



## Parks and Facilities 00100.911.

### Mission Statement

---

Parks: Acquire, develop, and maintain parks for people and the environment.

Facilities: Maintain and operate non-Road or Equipment Rental and Revolving facilities for our citizens, employees, and public users in a safe and cost effective manner.

### Function

---

The Department is responsible for: Acquiring, developing, maintaining, and managing 20 County-owned parks (approximately 732 acres, including tidelands). It is also responsible for maintaining and providing capital project management for the Courthouse Complex with Adult Corrections, Third Street Professional Building, Juvenile and Family Services Facility, Old Juvenile Facility (CIB), Veterans' Center and Annex, and support for other leased facilities. Major tasks include building and grounds cleaning, sanitation, and maintenance, facility and equipment repair and improvements, park resource and activity management, capital construction, long-range facility planning, event management, and multi-agency coordination.

### Goals

---

#### Parks:

1. Maintain and operate all existing county park lands and facilities in a safe, efficient, and effective manner promoting public use wherever and whenever appropriate.
2. Acquire land, conservation futures, or other property rights that meet the park recreation, and open space needs of county citizens and visitors for present and future generations.
3. Develop outdoor recreation programs, when funding is available, that promote outdoor education, and outdoor recreational use of our natural resources.
4. Maintain fee structures for special services that are proportional to the services rendered and maintain basic park services for free, such as trails, picnic areas, and beach access.
5. Encourage, promote, and coordinate volunteer service projects and adopt-a-park programs.
6. Optimize Parks Advisory Board assistance and committee work in overall operations of parks.

#### Facilities:

1. Keep the physical plant and buildings in compliance with federal, state, and local codes and laws.
2. Through the use of preventative and predictive maintenance systems and programs, delay the need to replace equipment and systems and extend the useful life of costly equipment and buildings.
3. Pursue methods and programs that enhance facility operations in terms of safety, energy efficiency, environment, and employee comfort.

## Workload Indicators

	2010 Actual	2011 Actual	6/30/12 Actual
Number of Parks	19	20	20
Park Acreage	713	732	732
Overnight Camping Vehicles - Dungeness	6,418	6,007	1,814
Overnight Camping Vehicles - Salt Creek	10,409	10,134	2,960
Camp David Jr - Camp Groups	69	72	24
Camp David Jr - Total Campers	2,357	2,157	823
Camping Reservations - Dungeness	615	626	481
Camping Reservations - Salt Creek	1,486	1,365	1,161
Group Shelter Reservations - Dungeness	47	37	16
Group Shelter Reservations - Salt Creek	94	81	43
Number of Boat Launch Facilities	6	6	6
Full Service Restrooms	16	16	16
Vault Toilet System	8	8	8
Number of On-Site Residences	4	4	4
Parks - Pedestrian Trail Mileage	13.3	13.3	13.3
Parks - Equestrian Trail Mileage	6.7	6.7	6.7
Non-Parks Buildings Maintained	6	6	6

## Grant Funding Sources

This fund does not receive any grant revenue.

## Revenues

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Taxes	40,428	40,523	14,011	750
Licenses and Permits	0	0	100	2,000
Intergovernmental Revenues	0	31,161	0	8,400
Charges for Goods and Services	86,289	74,621	3,134	84,400
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	394,373	399,182	144,159	417,089
Nonrevenues	0	0	0	44,683
Other Financing Sources	0	2,850	0	300
Transfers In	0	0	0	0
General Tax Support	1,401,458	1,413,348	653,865	1,250,632
Total	\$1,922,548	\$1,961,685	\$815,269	\$1,808,254

## Expenditures

---

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Salaries and Wages	867,341	868,408	372,566	810,049
Personnel Benefits	323,365	322,989	118,712	273,632
Supplies	168,791	159,154	60,659	145,215
Other Services and Charges	418,610	465,343	203,608	579,358
Intergovernmental Services	41,636	40,432	13,547	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	102,805	105,359	46,177	0
Transfers Out	0	0	0	0
Total	\$1,922,548	\$1,961,685	\$815,269	\$1,808,254

## Staffing

---

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	19.64	18.72	16.99	16.99