



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 19 County-owned parks (approximately 712 acres, plus tidelands). It is also responsible for maintaining and providing capital project management for the Courthouse Complex with Adult Corrections, Juvenile and Family Services Facility, Old Juvenile Facility (CIB), Veterans' Center and Annex, and support for 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

	2008 Actual	2009 Actual	6/30/10 Actual
Number of Parks	18	19	19
Park Acreage	705	713	713
Overnight Camping Vehicles - Dungeness	5,918	6,081	2,272
Overnight Camping Vehicles - Salt Creek	9,366	10,668	3,555
Camp David Jr - Camp Groups	67	63	40
Camp David Jr - Total Campers	2,568	2,228	1,117
Group Shelter Reservations - Dungeness	37	47	16
Group Shelter Reservations - Salt Creek	74	85	40
Number of Boat Launch Facilities	6	6	6
Full Service Restrooms	15	16	16
Vault Toilet System	7	7	7
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

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Taxes	35,091	39,239	15,647	39,800
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	22,762	28,193	15,192	18,000
Charges for Goods and Services	113,888	75,401	3,499	77,100
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	404,301	467,197	161,295	368,360
Other Financing Sources	0	0	0	200
Transfers In	0	0	0	0
General Tax Support	1,251,894	1,310,864	710,537	1,476,702
Total	\$1,827,936	\$1,920,894	\$906,170	\$1,980,162

Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Salaries and Wages	808,648	865,585	405,606	863,472
Personnel Benefits	284,749	313,471	156,850	346,365
Supplies	161,907	167,678	77,132	154,635
Other Services and Charges	426,056	417,302	204,136	452,315
Intergovernmental Services	38,764	43,812	11,765	39,800
Capital Outlays	0	0	0	0

Interfund Payments for Services	107,812	113,046	50,681	123,575
Transfers Out	0	0	0	0
Total	\$1,827,936	\$1,920,894	\$906,170	\$1,980,162

Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	20.49	21.30	19.64	18.72