



## Parks and Facilities

00100.911.

### Mission Statement

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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

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The Department is responsible for: Acquiring, developing, maintaining, and managing 20 County-owned parks (approximately 716 acres, plus 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

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#### 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

	2009 Actual	2010 Actual	6/30/11 Actual
Number of Parks	19	19	20
Park Acreage	713	713	716
Overnight Camping Vehicles - Dungeness	6,081	6,418	1,967
Overnight Camping Vehicles - Salt Creek	10,668	10,409	3,334
Camp David Jr - Camp Groups	63	69	43
Camp David Jr - Total Campers	2,228	2,357	1,038
Camping Reservations - Dungeness	533	615	497
Camping Reservations - Salt Creek	1,301	1,486	1,135
Group Shelter Reservations - Dungeness	47	47	16
Group Shelter Reservations - Salt Creek	85	94	37
Number of Boat Launch Facilities	6	6	6
Full Service Restrooms	16	16	16
Vault Toilet System	7	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

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Taxes	39,239	40,428	14,611	38,435
Licenses and Permits	0	0	0	2,000
Intergovernmental Revenues	28,193	0	31,161	18,000
Charges for Goods and Services	75,401	86,289	3,248	76,900
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	467,197	394,373	150,789	372,640
Other Financing Sources	0	0	1,658	200
Transfers In	0	0	0	0
General Tax Support	1,310,864	1,401,458	725,277	1,264,409
Total	\$1,920,894	\$1,922,548	\$926,744	\$1,772,584

## Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Salaries and Wages	865,585	867,341	410,298	787,497
Personnel Benefits	313,471	323,365	152,718	269,822
Supplies	167,678	168,791	65,127	131,655
Other Services and Charges	417,302	418,610	242,332	429,525

Intergovernmental Services	43,812	41,636	9,949	38,435
Capital Outlays	0	0	0	0
Interfund Payments for Services	113,046	102,805	46,320	115,650
Transfers Out	0	0	0	0
Total	\$1,920,894	\$1,922,548	\$926,744	\$1,772,584

## Staffing

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	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	21.30	19.64	18.72	16.99