



## 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 21 County-owned parks (approximately 752 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 (formerly CIB), Veterans' Center and Annex, and support for other leased facilities. Major tasks include building and grounds cleaning, sanitation, 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

	2014 Actual	2015 Actual	6/30/16 Actual
Number of Parks	** 20	* 21	21
Park Acreage	** 747	768	768
Overnight Camping Vehicles - Dungeness	6,352	7,151	2,601
Overnight Camping Vehicles - Salt Creek	11,513	13,202	1,900
Camp David Jr - Camp Groups	47	50	21
Camp David Jr - Total Campers	1,558	1,550	660
Camping Reservations - Dungeness	658	1,036	1,024
Camping Reservations - Salt Creek	1,582	2,217	2,267
Group Shelter Reservations - Dungeness	44	35	28
Group Shelter Reservations - Salt Creek	89	92	42
Number of Boat Launch Facilities	6	6	6
Full Service Restrooms	16	16	16
Vault Toilet System	8	8	8
Septic Systems	17	17	17
Dump Stations	2	2	2
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

\* Acquired 20 acres on Thompson Road

\*\* Scriven property under management of Public Works Department

## Grant Funding Sources

This fund does not receive any grant revenue.

## Revenues

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Taxes	737	737	307	100
Licenses and Permits	440	725	720	1,000
Intergovernmental Revenues	9,266	12,269	9,117	8,600
Charges for Goods and Services	95,623	90,742	6,650	93,150
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	465,087	549,988	337,866	475,010
Nonrevenues	46,269	54,725	32,526	50,600
Other Financing Sources	1,778	552	0	500

Transfers In	0	0	0	0
General Tax Support	1,226,872	1,212,234	585,360	1,458,909
Total	\$1,846,072	\$1,921,973	\$972,547	\$2,087,869

## Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Salaries and Wages	810,699	820,366	415,366	907,382
Personnel Benefits	300,483	304,741	158,020	362,164
Supplies	152,991	147,588	83,463	159,450
Other Services and Charges	581,899	649,278	313,517	658,873
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	2,181	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$1,846,072	\$1,921,973	\$972,547	\$2,087,869

## Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	16.18	16.43	17.99	17.99