

## *Facilities, Parks & Recreation*

### **What we do:**

The Department of Facilities, Parks and Recreation is responsible for:

- Operating and maintaining all County buildings, parks and recreation facilities.
- Managing the design and construction of remodeling projects and park capital improvement projects.
- Managing the County Fair and other regional special events.
- Coordinating public recreation programs and managing five community centers.
- Securing grants and acquiring property for parks, open space and natural resource preservation.
- Coordinating the use of volunteers for special parks projects.

### **What We Did In 2002:**

- Secured more than \$6 million in funding from outside agencies for property acquisition and project development.
- Acquired more than 365 acres of park and open space lands, including more than a quarter-mile of Hood Canal shoreline.
- Facilitated more than 15,000 hours of volunteer time for special projects resulting in nearly \$250,000 worth of park improvements.
- Increased county fair revenues by 9 percent, and recreation program revenues by nearly 20 percent.
- Successfully completed more than a dozen capital maintenance projects at park sites County-wide.
- Began a transition from local recreation programming (with headquarters at Givens Community Center) to regional recreation programming (with headquarters at the Fairgrounds).
- Merged two operating divisions with more than 40 employees (Facilities Maintenance and Parks Maintenance) into a single work unit responsible for the maintenance and operation of 60 park properties and more than 500,000 square feet of County building space.

### **In 2003-2004 we will help to meet County goals through these objectives:**

- We will contribute to **Effective and Efficient County Services** by tracking and allocating staff time and operating costs for all County properties managed by the department.
- We will contribute to **Inclusive Government** by expanding the use of volunteers to undertake special projects and adopt-a-park programs.
- We will contribute to **Protected Natural Resources and Systems** by increasing the per-capita amount of park and open space lands in North, Central and South Kitsap.

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**Measurements to meet department objectives:**

	<b>Measure</b>	<b>2001-2002 Actual</b>	<b>2003-2004 Forecast</b>
Develop a tracking system for staff time and operating costs.	Cost per square foot for building maintenance	\$3.40 per square foot	\$3.25 per square foot
	Cost per acre for developed park property	Approximately \$900 per acre	\$750 per acre
Expand the use of volunteers for special projects and adopt-a-park programs	Volunteer hours utilized	15,000	16,000
	Value of Services Delivered	\$250,000	\$300,000
Increase per-capita amount of park and open space lands.	Total acres of County parks and open space	Approximately 3,500	Approximately 5,000
	Acres per-capita of County parks and open space	.015 acres per person	.020 acres per person

**Department Budget**

**Expenditures:**

	<b>1999-2000 Actual</b>	<b>2001-2002 Budget</b>	<b>2003-2004 Budget</b>
Salaries	\$4,562,358	\$5,121,670	\$4,572,569
Benefits	1,117,930	1,376,131	1,375,708
Supplies	782,221	844,685	681,612
Services & Charges	2,225,507	2,328,934	2,302,421
Capital Outlay	46,653	15,000	0
Interfund Services	494,929	573,477	505,726
<b>TOTAL</b>	<b>\$9,229,598</b>	<b>\$10,259,897</b>	<b>\$9,438,036</b>

**2003-2004 Expenditures by Division:**

	Administration & Planning	Fair & Events	Recreational Programming	Operations & Maintenance	Total
Salaries	\$865,396	\$247,146	\$347,578	\$3,112,449	\$4,572,569
Benefits	232,449	57,141	98,153	987,965	1,375,708
Supplies	39,165	88,000	46,800	507,647	681,612
Services & Charges	187,643	706,600	457,531	950,647	2,302,421
Capital Outlay	0	0	0	0	0
Interfund Services	79,936	1,556	0	424,234	505,726
<b>TOTAL</b>	<b>\$1,404,589</b>	<b>\$1,100,443</b>	<b>\$950,062</b>	<b>\$5,982,942</b>	<b>\$9,438,036</b>

**Staffing Level:**

	2001	2002	2003 *	2004
Full Time Equivalents	35.15	35.15	51.5	50.5

\* Facilities Maintenance staff moved to Parks & Recreation

**Agency Structure:**

