
Parks and Facilities

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."

Functions:

This division is responsible for: Acquiring, developing, maintaining, and managing 18 County-owned parks (approximately 705 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, Veterans' Center, 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.

Long Term Goals (Parks):

- Maintain and operate all existing county park lands and facilities in a safe, efficient and effective manner promoting public use wherever and whenever appropriate.
- Acquire lands, 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.
- Develop park and recreation facilities that meet the needs of our county citizens and visitors on existing lands or new lands as acquired.
- Acquire lands or other property rights to lands that serve to protect natural habitats and wildlife that are of a county concern.
- Develop outdoor recreation programs, when funding is available, that promote outdoor education, and outdoor recreational use of our natural resources.
- 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.
- Encourage, promote, and coordinate volunteer service projects and adopt-a-park programs.

Long Term Goals (Facilities):

- Keep the physical plant and buildings in compliance with federal, state and local codes and laws.
- Reduce inconvenience to client departments and costly repairs by following a rigorous program of preventative and routine maintenance.

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- 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 under our care.
 - Continue to ensure county departments enjoy a clean, functional, sanitary, hazard-free facility in which to work and serve the citizens.
 - Pursue methods and programs that enhance facility operations in terms of safety, energy efficiency, and employee comfort.
 - Continue to seek out and employ more efficient work methods that increase productivity and maximize value.
 - Continue to deliver a high level of support to client departments in a climate of reduced staff and shrinking budgets.
 - Economically manage the facility such that the capital investments of the taxpayers are protected from deterioration and maintained in good working condition.

Short Term Objectives (Parks):

- Develop a Parks and Recreation Master Plan every five years and update it annually.
- Develop a policy manual containing board by-laws and departmental policies and procedures that insure controlled public use and enjoyment of our services, yet provide reasonable protection of resources.
- Maintain and develop effective and responsible leadership at the appointed, professional, and board levels.
- Maintain an awareness of the political process and to participate in the development of legislation and other governmental regulations which affect the department's ability to meet its service responsibilities.
- Support and participate in professional and other governmental organizations that are in the interest of parks and recreation.
- Coordinate, assist, support, or otherwise interact with private and public entities so as to maximize parks and recreation opportunities in Clallam County.
- Promote volunteer programs through the part-time Volunteer Coordinators.

Short Term Objectives (Facilities):

- Provide prompt and courteous response to requests for assistance from client departments.
- Clean and sanitize the facilities to the maximum extent possible, with available resources, to maintain a safe, healthy, and comfortable environment in which to work.
- Renovate, update, upgrade, and remodel existing tenant spaces and associates building systems to meet changing technologies, staff levels, and growing demand for services within budgetary limits.
- As owner's representative, continue to insist on high quality and good value from spare parts providers, supply vendors, utilities, and service providers with respect to physical plant maintenance.

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- Continue to coordinate and oversee the work of contractors performing mandated functions, such as fire alarm systems monitoring, repair and testing; inspections and repair of domestic water cross-connection preventers; routine elevator repair, inspections and maintenance; boiler and pressure vessel inspection and repair; and testing and repair of fire sprinkler and other life-safety systems.
 - Perform administrative and fiscal functions related to facilities budget, utilities, vendors, contractors, and maintenance employee records.

Accomplishments in 2007

- Farmer's Market Lease
- RGA Contract Update
- Jail Re-Design/Re-Bid
- Website Re-Design and Upgrade
- Basement Air Quality Assessment
- Salt Creek Park Manager
- Courthouse Trash Policy Change
- Clallam Bay Bridge Dig-out
- Robin Hill/ONP Lease
- USFW Agreement for DRA
- Dungeness Landing Oyster House Lease
- Courthouse Parking Lot Assignments
- Install Sound System in DC I Old Courthouse
- Juvenile Cell/Ceiling Repairs
- Dungeness Rec. Master Plan
- Old Courthouse Boiler Replacement Design
- Replaced Juvenile and courthouse chillers
- Salt Creek Kiosks design and installation
- Replaced floor covering in Health Dept/HHS/Prosecutors/Sheriff Admin.
- Renovated BCCC Meeting Room
- Replaced roof on Camp David jr. log cabin
- Improved courthouse parking lot lighting
- Space/office analysis of basement
- Replaced bad doors and hardware at Camp David Jr.
- Replaced air system at CIB
- Remodeled District Court II courtroom/offices

- Camp David Jr. water system upgrades
- Dungeness Boat Launch water system upgrades
- Continue work on shooting range Reconveyance
- Initiated parks reservation system
- Replaced juvenile washer
- Replaced juvenile HVAC software and computer
- Replaced juvenile freezer/refrigerator
- Replace Salt Creek RR #3 Drainfield
- Replaced jail Refrigerator

Performance Indicators:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Goals
Maintenance Requests Received	748	696	582	
Maintenance Requests Completed	689	636	535	
Percentage Completed	92%	91%	92%	100%
Improvement Requests Received	136	147	96	
Improvement Requests Completed	106	108	74	
Percentage Completed	78%	73%	77%	100%
Total Maintenance and Improvement Requests Received	884	843	678	
Percentage of Maintenance Requests to Total	85%	83%	86%	85%
Percentage of Improvement Requests to Total	15%	17%	14%	15%
Volunteer Hours (Parks and ODT)	10,786	12,230	5,230	10,000
Value of Volunteer Labor @ \$15/hour	\$161,790	\$183,450	\$78,450	\$150,000
Full-Time Equivalent of Volunteer hours	5.19	5.88	5.03	4.81

Workload Indicators:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Estimate
Number of Parks *Potential Clallam Bay Slip Point Lighthouse	18	18	18	*19
Park Acreage	705	705	705	705
Overnight Camping Vehicles – Dungeness	5,615	5,376	1,946	6,300
Overnight Camping Vehicles – Salt Creek	7,550	8,409	3,143	8,300
Camp David Jr. – Camp Groups	68	66	41	70
Camp David Jr. – Total Campers	2,780	2,499	1,234	2,700
Group Shelter Reservations - Dungeness	55	55	18	55
Group Shelter Reservations – Salt Creek	97	96	42	90
Number of Boat Launch Facilities	6	6	6	6
Full Service Restrooms	15	15	15	15
Vault Toilet System * Salt Creek Renovations	9	*7	7	7
Number of On-Site Residences	4	4	4	4
Trail Mileage				
Parks - Pedestrian	13.3	13.3	13.3	13.3
Parks - Horse	6.7	6.7	6.7	7.2
Olympic Discovery Trail - Paved	12	12	13	22
Olympic Discovery Trail - Gravel	5.5	8.5	9.5	8
Non-Parks Buildings Maintained Courthouse (106,769 square feet) Adult Correction Facility (30,110 square feet) Juvenile and Family Services (30,000 sq. ft.) Veterans' Center and Annex (6,524 square feet) Old Juvenile Center – C.I.B. (6,565 square feet) * Potential Clallam Bay Slip Point Lighthouse	5	5	5	*6

Staffing Level:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Full Time Equivalent * Addition of Parks and Fair Supervisor and 1 seasonal position, and correction of Seasonal Worker FTE calculation ** Addition of 1 seasonal position paid by Hotel/Motel Tax	17.62	*20.49	**20.93	20.49

Operating Budget

Revenues:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Taxes	25,224	28,077	8,850	30,100
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	20,359	21,699	18,328	18,000
Charges for Goods and Services	32,176	119,189	10,333	95,300
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	256,523	284,255	90,416	284,340
Nonrevenues	10,281	0	0	200
Other Financing Sources	0	0	0	0
General Tax Support	1,138,517	1,140,861	661,125	1,354,680
TOTAL	\$1,483,080	\$1,594,081	\$789,052	\$1,782,620

Expenditures:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Salaries and Wages	659,924	719,473	375,591	811,543
Personnel Benefits	69,478	128,408	113,709	286,857
Supplies	120,236	130,742	86,484	146,535
Other Services and Charges	296,987	381,592	156,018	405,700
Intergovernmental Services	122,448	28,138	5,357	30,800
Interfund Payments for Services	214,007	205,728	51,893	101,185
Capital Outlay	0	0	0	0
TOTAL	\$1,483,080	\$1,594,081	\$789,052	\$1,782,620

Agency Structure:

