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# 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 2008:**

- Replaced water line at Freshwater Bay.
- Removed hazard Trees from hillside behind courthouse.
- Hard surfaced walkway at Panorama Vista
- Installed gangway off of bridge at Clallam Bay for beach access.
- Cleaned up trail and provided additional parking at Slip Point.
- Website upgrades for parks reservation and information.
- Upgrade Dungeness Landing Water System.
- Upgrade camp David Jr. Water System.
- Upgrade courthouse kiosk
- Work towards purchase of Agnew Soccer Fields
- Emergency repairs to courthouse roof.
- Improve courthouse exterior lighting
- District Court I office Alteration
- Install cooling unit in IT Telephone Room
- Upgrade Jail Evidence Room
- Juvenile Emergency Chiller Replacement
- Robin Hill Disc Golf Proposal
- BOCC Meeting Room Renovation
- Camp David Jr. Log Cabin Upgrades
  
- Juvenile Cell Repairs
- CIB exterior Improvements
- Courthouse basement office relocation/upgrades
- Clallam Bay ramp installation
- Salt Creek Dump Station installation
- Chipseal various parks parking lots

- Jail remodel
- Purchase 3rd Street Professional Building
- Jail Kitchen Mezzanine
- Replace Tables/Grills at Dungeness Rec. Area
- Purchase 2 electric vehicles for Parks
- Revise parks fees

### Performance Indicators:

|   | 2006 Actual | 2007 Actual | 6/30/08 Actual | 2009 Goals |
|---|-------------|-------------|----------------|------------|
| Maintenance Requests Received                       | 696         | 1068        | 576            | --         |
| Maintenance Requests Completed                      | 636         | 1024        | 536            | --         |
| Percentage Completed                                | 91%         | 96%         | 93%            | 100%       |
| Improvement Requests Received                       | 147         | 133         | 62             | --         |
| Improvement Requests Completed                      | 108         | 111         | 53             | --         |
| Percentage Completed                                | 73%         | 83%         | 85%            | 100%       |
| Total Maintenance and Improvement Requests Received | 843         | 1,201       | 638            | --         |
| Percentage of Maintenance Requests to Total         | 83%         | 89%         | 90%            | 85%        |
| Percentage of Improvement Requests to Total         | 17%         | 11%         | 10%            | 15%        |
| Volunteer Hours (Parks and ODT)                     | 12,230      | 11,075      | 6,451          | 10,000     |
| Value of Volunteer Labor @ \$15/hour                | \$183,450   | \$166,125   | \$96,765       | \$15,000   |
| Full-Time Equivalent of Volunteer hours             | 5.88        | 5.32        | 6.20           | 4.81       |

## Workload Indicators:

|   | 2006 Actual | 2007 Actual | 6/30/08 Actual | 2009 Estimate |
|---|-------------|-------------|----------------|---------------|
| Number of Parks<br>*Potential Agnew Soccer Fields & Clallam Bay Slip Point Lighthouse   | 18          | 18          | 18             | *20           |
| Park Acreage<br>*Potential Agnew Soccer Fields & Clallam Bay Slip Point Lighthouse  | 705         | 705         | 705            | *724          |
| Overnight Camping Vehicles – Dungeness  | 5,376       | 5718        | 2012           | 5600          |
| Overnight Camping Vehicles – Salt Creek   | 8,409       | 9174        | 3183           | 9100          |
| Camp David Jr. – Camp Groups  | 66          | 70          | 36             | 70            |
| Camp David Jr. – Total Campers  | 2,499       | 2623        | 1203           | 2600          |
| Group Shelter Reservations - Dungeness  | 55          | 45          | 15             | 55            |
| Group Shelter Reservations – Salt Creek   | 96          | 91          | 33             | 95            |
| Number of Boat Launch Facilities  | 6           | 6           | 6              | 6             |
| Full Service Restrooms<br>*Potential Agnew Soccer Fields  | 15          | 15          | 15             | *16           |
| Vault Toilet System   | 7           | 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            | 6.7           |
| Olympic Discovery Trail - Paved   | 12          | 13          | 20             | 26            |
| Olympic Discovery Trail - Gravel  | 8.5         | 9.5         | 12             | 15            |
| Non-Parks Buildings Maintained<br>Courthouse (106,769 square feet)<br>Adult Correction Facility (30,110 square feet)<br>Juvenile and Family Services (30,000 sq. feet)<br>Veterans' Center and Annex (6,524 square feet)<br>Old Juvenile Center – C.I.B. (6,565 square feet)<br>*Third Street Professional Bldg. (8,192 sq. feet) | 5           | 5           | *6             | *6            |

## Staffing Level:

|  | 2006 Actual | 2007 Actual | 6/30/08 Actual | 2009 Budget |
|--|-------------|-------------|----------------|-------------|
| Full Time Equivalents<br>* Addition of 1 seasonal position paid by Hotel/Motel Tax | 20.49       | *20.93      | 20.93          | 21.30       |

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## Operating Budget

### Revenues:

|                                | 2006 Actual        | 2007 Actual        | 6/30/08 Actual   | 2009 Budget        |
|--------------------------------|--------------------|--------------------|------------------|--------------------|
| Taxes                          | 28,077             | 30,207             | 12,317           | 31,100             |
| Licenses and Permits           | 0                  | 0                  | 0                | 0                  |
| Intergovernmental Revenues     | 21,699             | 25,596             | 22,762           | 18,000             |
| Charges for Goods and Services | 119,189            | 134,476            | 10,345           | 95,300             |
| Fines and Forfeits             | 0                  | 0                  | 0                | 0                  |
| Miscellaneous Revenues         | 284,255            | 373,926            | 145,757          | 332,340            |
| Nonrevenues                    | 0                  | 0                  | 0                | 0                  |
| Other Financing Sources        | 0                  | 216                | 0                | 200                |
| General Tax Support            | 1,140,861          | 1,183,833          | 674,276          | 1,540,861          |
| <b>TOTAL</b>                   | <b>\$1,594,081</b> | <b>\$1,748,254</b> | <b>\$865,457</b> | <b>\$2,017,801</b> |

### Expenditures:

|                                 | 2006 Actual        | 2007 Actual        | 6/30/08 Actual   | 2009 Budget        |
|---------------------------------|--------------------|--------------------|------------------|--------------------|
| Salaries and Wages              | 719,473            | 767,607            | 375,203          | 907,987            |
| Personnel Benefits              | 128,408            | 262,704            | 134,440          | 317,644            |
| Supplies                        | 130,742            | 169,070            | 92,834           | 174,035            |
| Other Services and Charges      | 381,592            | 408,356            | 202,723          | 449,150            |
| Intergovernmental Services      | 28,138             | 32,161             | 9,051            | 37,200             |
| Interfund Payments for Services | 205,728            | 108,356            | 51,206           | 131,785            |
| Capital Outlay                  | 0                  | 0                  | 0                | 0                  |
| <b>TOTAL</b>                    | <b>\$1,594,081</b> | <b>\$1,748,254</b> | <b>\$865,457</b> | <b>\$2,017,801</b> |

# Agency Structure:

