
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.
- Optimize Parks Advisory Board assistance and committee work in overall operations of parks.

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.
- 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 Coordinator.

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.

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- Renovate, update, upgrade, and remodel existing tenant spaces and associated building systems to meet changing technologies, staff levels, and growing demand for services within budgetary and scheduling 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.
 - 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 2009:

- Purchase of Agnew Soccer Fields and Maintenance Agreement
- Replace courthouse roof.
- Camp David Jr. Log Cabin Upgrades
- Juvenile Cell Repairs (cont'd from 2008)
- Chip seal various parks parking lots
- Replace Tables/Grills at Salt Creek Rec. Area
- Revise parks fees
- Replace old courthouse fuel burning boiler
- Courthouse misc. HVAC improvements
- Replace flooring in Auditor's office
- Replace flooring in Women's Room, main floor bathroom of courthouse
- Courthouse Structural Repairs
- Feasibility study of proposed Sadie Creek shooting range site
- Third Street basement floor remodel and Health Dept. relocation
- Energy assessment of courthouse
- Replacement mower/tractor for Robin Hill Farm
- Courthouse courtroom recording system installation
- Jail bunk replacement in "N" Tank
- Robin Hill Farm residence fuel burning furnace replacement
- Expand courthouse recycling program
- District Court I rolling file and sub-floor installation

- Dungeness Landing Oyster House permitting and removal
- Hire Volunteer Coordinator
- Paint Juvenile courtroom
- Robin Hill Farm/ONP Plant Propagation project construction
- Apply for stimulus grant funding through State CTED

Performance Indicators:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Goals
Maintenance Requests Received	1068	992	446	--
Maintenance Requests Completed	1024	924	423	--
Percentage Completed	96%	93%	95%	100%
Improvement Requests Received	133	98	34	--
Improvement Requests Completed	111	80	25	--
Percentage Completed	83%	82%	74%	100%
Total Maintenance and Improvement Requests Received	1,201	1,090	480	--
Percentage of Maintenance Requests to Total	89%	91%	93%	85%
Percentage of Improvement Requests to Total	11%	9%	7%	15%
Volunteer Hours (Parks & ODT 2007 & 2008) (ODT Transferred to Roads Division in 2009)	11,075	10,988	1,595	4,000
Value of Volunteer Labor @ \$20.37/hour	\$166,125	\$223,826	\$32,490	\$81,480
Full-Time Equivalent of Volunteer hours	5.32	5.28	1.53	1.92

Workload Indicators:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Estimate
Number of Parks *Potential Agnew Soccer Fields & Clallam Bay Slip Point Lighthouse	18	18	18	*20
Park Acreage *Potential Agnew Soccer Fields & Clallam Bay Slip Point Lighthouse	705	705	705	*724
Overnight Camping Vehicles – Dungeness	5,718	5,918	1,977	6,000
Overnight Camping Vehicles – Salt Creek	9,174	9,366	3,562	9,500
Camp David Jr. – Camp Groups	70	67	34	75
Camp David Jr. – Total Campers	2,623	2,568	972	2,700
Group Shelter Reservations - Dungeness	45	37	19	45
Group Shelter Reservations – Salt Creek	91	74	38	90
Number of Boat Launch Facilities	6	6	6	6
Full Service Restrooms *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 - Equestrian	6.7	6.7	6.7	6.7
Non-Parks Buildings Maintained Courthouse (106,769 square feet) Adult Correction Facility (30,110 square feet) Juvenile and Family Services (30,000 sq. feet) Veterans' Center and Annex (6,524 square feet) Old Juvenile Center – C.I.B. (6,565 square feet) *Third Street Professional Bldg. (8,192 sq. feet)	5	*6	6	6

Staffing Level:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Full Time Equivalents * Addition of 15 hr/wk Custodian ** Transfer of 17.5/wk ODT Volunteer Coordinator to Roads Div.	20.93	20.93	*21.30	19.64

Operating Budget

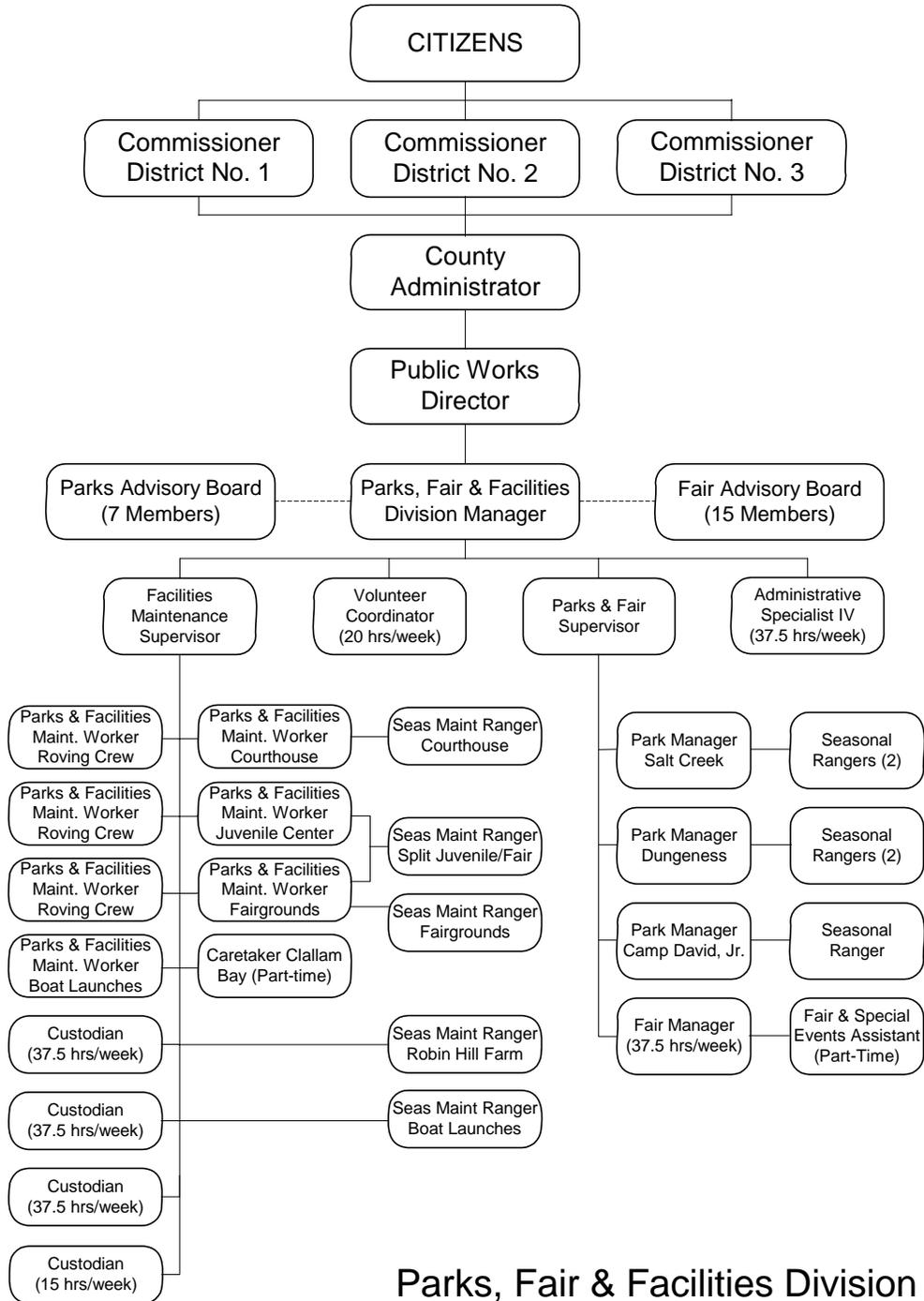
Revenues:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Taxes	30,207	35,091	13,556	39,800
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	25,596	22,762	14,647	18,000
Charges for Goods and Services	134,476	113,888	5,728	79,600
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	373,926	404,301	171,058	374,960
Nonrevenues	0	0	0	0
Other Financing Sources	216	0	0	200
General Tax Support	1,183,833	1,251,894	722,072	1,492,192
TOTAL	\$1,748,254	\$1,827,936	\$927,061	\$2,004,752

Expenditures:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Salaries and Wages	767,607	808,648	402,590	872,129
Personnel Benefits	262,704	284,749	141,775	345,283
Supplies	169,070	161,907	96,067	157,535
Other Services and Charges	408,356	426,056	215,717	454,220
Intergovernmental Services	32,161	38,764	13,066	39,800
Interfund Payments for Services	108,356	107,812	57,846	135,785
Capital Outlay	0	0	0	0
TOTAL	\$1,748,254	\$1,827,936	\$927,061	\$2,004,752

Agency Structure:



**Parks, Fair & Facilities Division
of Clallam County
Public Works Department**

July 2009