



Parks and Facilities 00100.911.

Mission Statement

Parks: Acquire, develop, and maintain "Quality Parks for People".

Facilities: Maintain and operate County facilities for our citizens, employees, and public users in a safe and cost effective manner.

Function

The Department is responsible for: Acquiring, developing, maintaining, and managing 22 County-owned parks (approximately 774 acres, including tidelands) and works with a 7 member Parks & Recreation Advisory Board. It is also responsible for maintaining and providing capital project management for the Courthouse Complex with Adult Corrections, 3rd Street Public Health Facility, Juvenile and Family Services Facility with Juvenile corrections, Washington State University Cooperative Extension/ Old Juvenile Facility (currently storage facility), 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, indoor air quality, life safety systems, park resource and activity management, capital construction, long-range facility planning, event management, and multi-agency coordination.

Trends/Events

1. While the number of campground reservations has almost returned to pre-pandemic levels, there's a growing demand for full-service campsites with amenities such as electricity, water, and sewer. This demand is evident in the difference between the reservation numbers for Dungeness Recreation Area (DRA), which does not provide these amenities, and Salt Creek Recreation Area (SRA), which does. Initial plans to upgrade the amenities at DRA are currently being developed, and the Parks Capital Set-aside will provide additional funding for this. However, it's important to note that neighboring landowners near DRA are opposed to any further park development, including enhanced amenities, which could pose a significant challenge.
2. County Parks, Fair, and Facilities (PFF) staff do not recommend increasing the Parks Master Fee Schedule in 2025 except for the necessary adjustments to operate the budgeted automated camping registration kiosks.

3. County capital maintenance and repair budget pressure increases with aging facilities, resulting in the need to replace whole mechanical systems, such as the VAV System. In our parks, amenities that remain fully functional show their age. The Public is also clamoring for added features to existing parks and heightened service levels that further stretch capital and operational funding.
While the above comments are accurate, the PFF staff led by Rick McFarlen, Stoney Hutto, and the previous PFF Director, Joel Winborn, with prudent direction and support from County administration and county commissioners, ought to be applauded for preventing the deferred maintenance backlog from becoming unwieldy. Barring major unforeseen failures for the remaining balance of 2024 and 2025, the proposed capital plans will suffice during this period of economic uncertainty.
4. In 2025, our main concern is staff turnover. Our Facilities Maintenance Supervisor, who has worked with the department for almost twenty years, left in early June to pursue self-employment. They have been replaced by someone equally personable and productive, but it will take time for the new supervisor to gain the same level of experience. The PFF Deputy Director, responsible for asset preservation, staff & budget performance for the past 10-15 years, will retire in the next few months. With the departure of the maintenance supervisor, the impact will be even more significant. Additional maintenance technician turnover is expected within 12-18 months, further affecting department performance. Both volunteer advisory boards have been informed of these impacts on current and planned initiatives. In the meantime, the remaining staff will lean on established training and professional development procedures to magnify performance.
5. 2027 Edition Clallam County Comprehensive Parks Master Plan. As a matter of compliance, the Parks, Fair, & Facilities Department Staff has budgeted the costs of drafting an updated edition of the Master Plan. In preparation for that initiative, staff, at the request of the Parks advisory board, has collaborated with the IT GIS Department to initiate a public option poll to solicit feedback. The entire master plan edition process should be complete by early spring 2026.
6. PFF diligently searches for grant opportunities to improve public recreation access, address maintenance, and enhance programming. Unfortunately, key staff attrition, the number and complexity of grant applications will be curtailed for a while until anticipated staff turnover has taken place and replacement personnel achieve familiarity with department policies and procedures.

Goals

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. When funding is available, develop outdoor recreation facilities that promote increased outdoor use .

4. Encourage, promote, and coordinate volunteer service projects and adopt-a-park programs.
5. Complete drafting and adoption of the 2027 Clallam County Comprehensive Parks Master Plan.
6. Install auto-registration kiosks at Salt Creek and Dungeness Recreation Areas.

Facilities:

1. Keep the physical plant and buildings in compliance with federal, state, and local codes and laws as they pertain to Fire and Life Safety, Indoor Air Quality, Accessibility, Public Health and Sanitation, Energy Efficiency, etc.
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 facilities.
3. Pursue methods and programs that enhance facility operations in terms of safety, energy efficiency, environment, and employee comfort.
4. Work with state and local utility providers on incentives for cost savings and equipment efficiencies.
5. Actively pursue efficiencies such as water conservation as the department continues to manage our 50+ year old courthouse complex. Insure that we maintain a consistent aesthetic.

Workload Indicators

	2022 Actual	2023 Actual	6/30/24 Actual
Number of Parks	23	23	23
Park Acreage	778	778	778
Camp David Jr - Camp Groups	35	30	14
Camp David Jr - Total Campers	1,203	1,265	967
Camping Reservations - Dungeness	1,975	2,155	1,471
Camping Reservations - Salt Creek	3,971	3,847	2,802
Group Shelter Reservations - Dungeness	57	51	43
Group Shelter Reservations - Salt Creek	80	84	68
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	7	7

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Taxes	0	0	0	0
Licenses and Permits	2,300	1,825	1,260	1,000
Intergovernmental Revenues	7,790	8,715	8,132	9,200
Charges for Goods and Services	83,849	49,256	6,811	4,050
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	759,931	815,610	560,390	1,005,460
Nonrevenues	0	0	0	0
Other Financing Sources	0	0	0	1,300
Transfers In	0	0	0	0
General Tax Support	1,745,214	1,873,569	865,736	2,216,188
Total	2,599,084	2,748,975	1,442,329	3,237,198

Expenditures

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Salaries and Wages	1,034,773	1,141,862	566,526	1,331,744
Personnel Benefits	477,444	549,949	282,434	633,892
Supplies	181,279	165,685	107,327	177,181
Other Services and Charges	904,825	818,738	486,041	1,094,381
Intergovernmental Services	0	0	0	0
Capital Outlays	763	72,742	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	2,599,084	2,748,975	1,442,329	3,237,198

Staffing

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Full Time Equivalents	20.54	20.54	20.54	20.54