



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 23 County-owned parks (approximately 1,074 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. 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. Meanwhile, the budget is established to add fifteen more campsites at SRA in the central-western part of the county, with the necessary funding included in the five-year plan. Capital plans also provide funding for designing and engineering to convert Pillar Point, a day-use park, into a campground. The department has successfully implemented self-pay kiosks to accept credit and debit cards. This will result in better compliance, lessened risk, and greater labor efficiency. This initiative is one of many to provide for greater productivity with out additional FTE. There is a need for more day-use public recreational areas and beach access points on the Peninsula, especially in the county's central and western regions, where there is a sparse population and greater public interest. As the county's east side continues to develop, there will be limited opportunities to improve or develop county parks significantly.

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.
4. In 2026, our main concern is staff turnover. Our Deputy Director, who has worked with the department for almost twenty-six years it will take time for the new supervisor to gain the same level of experience. 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 late 2026.
6. PFF diligently searches for grant opportunities to improve public recreation access, address maintenance, and enhance programming.

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.

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

	2023 Actual	2024 Actual	6/30/25 Actual
Number of Parks	23	23	23
Park Acreage	778	778	778
Camp David Jr - Camp Groups	30	40	8
Camp David Jr - Total Campers	1,265	1,724	570
Camping Reservations - Dungeness	2,155	1,830	1,401
Camping Reservations - Salt Creek	3,847	3,549	3,110
Group Shelter Reservations - Dungeness	51	45	39
Group Shelter Reservations - Salt Creek	84	76	49
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	7	7	7

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Taxes	0	0	0	0
Licenses and Permits	1,825	1,860	1,650	1,000
Intergovernmental Revenues	8,715	8,132	0	9,200
Charges for Goods and Services	49,256	56,896	3,118	4,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	815,610	852,707	568,057	958,711
Nonrevenues	0	0	0	0
Other Financing Sources	0	0	0	301
Transfers In	0	0	0	0
General Tax Support	1,873,569	1,960,482	755,564	2,122,805
Total	2,748,975	2,880,077	1,328,389	3,096,017

Expenditures

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Salaries and Wages	1,141,862	1,189,288	558,343	1,365,065
Personnel Benefits	549,949	583,171	272,858	609,628
Supplies	165,685	163,642	60,630	180,931
Other Services and Charges	818,738	941,239	436,559	940,393
SBITA	0	2,737	0	0
Capital Outlays	72,742	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	2,748,975	2,880,077	1,328,389	3,096,017

Staffing

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Full Time Equivalents	20.54	20.54	20.54	20.54