

DEPARTMENT OF PARKS AND RECREATION

ADMINISTRATION

I. Mission Statement

To promote and enhance the quality of life for the residents of our island home, Kaua'i.

II. Department Goals

The Department of Parks and Recreation (DOPR) comprise of 7 divisions (Administration, Fiscal/Personnel, Convention Hall, Parks Maintenance & Beautification, Recreation, Planning & Development and Wailua Golf Course). It is the goal of DOPR to maintain the core services to the community; improve the quality of services, repair, upgrade and improve the facilities that are enjoyed by the visitors and residents of Kaua'i.

III. Program Description

To provide leadership, management, administrative support and communication required to attain the department goals.

To work collaboratively and in partnership with other government agencies and the public in planning and implementing programs to improve Kauai's quality of life through the Department of Parks and Recreation for its residents and visitors.

IV. Program Measures

The Department of Parks and Recreation continues to do community youth outreach to provide our young people with the opportunity to experience activities and events here on the island, otherwise may not be able to participate due to financial constraints. Current events include basketball clinics by Coach Yagi, Coach Akena and NBC Clinic. The Department of Parks and Recreation sponsored a clinic by the University of Hawai'i Women's Soccer team. There were intra-squad scrimmages for University of Hawaii Football and Women Soccer.

- Some of the future events we hope to make possible for our keiki:
- Rodeo Clinic
 - University of Hawaii and Chaminade University basketball game

The Department of Parks and Recreation recognizes the lack of maintenance on all of its parks assets. Assessments continue to be made on its facilities as we are able to fund large maintenance repair requests are made. Some of the current maintenance projects that are being managed are upgrades to Lydgate and Poipu Beach Parks, renovations to the Kapaa Pool bath house, Waimea Pool facility, Kilauea Gym roof and Kapaa New Town Park.

With all that have been accomplished and with all that we at the Department of Parks and Recreation hope to accomplish in the future, the department recognizes that we cannot make them a reality without the continued collaboration and partnership of the County Council, other County departments, community organizations, and our hard working employees. The end result is the benefits that the residents and visitors of Kaua'i will receive.

V. Budget

Operating Budget-Department of Parks and Recreation	FY 2012	FY 2013	% + or -
Salaries and Wages	4,795,468	4,849,190	1.1%
Benefits	3,005,538	3,345,958	11.3%
Utilities	925,400	964,900	4.3%
Equipment/Lease	285,634	209,978	-26.5%
Operations	1,435,101	923,231	-35.7%
TOTAL	10,447,141	10,293,257	1.5%

Data is taken from General Funds Parks and Rec.

VI. Holo Holo 2020 Projects & Status

Hanalei Beach Expansion

The County of Kauaʻi continues with the judicial process in obtaining ownership of the property. The County has taken possession of the property. The County is also in the process of purchasing an additional 3 acres (approximately) from the adjacent landowner.

Amended State & County Rules & Regulations to Regulate Activities in Parks

The administrative rules have been formalized and adopted. The Department of Parks and Recreation is currently before the Planning Commission to obtain the necessary planning permits.

Poʻipū Beach Maintenance and Updates

Partial upgrades to this park has been completed. The western comfort station was completely renovated after it was discovered that the roof was badly damaged by termites. The renovations included a new roof, light fixtures, stainless steel toilets and sinks, improve sky lighting, new tile flooring and repainting if the facility. This is an example of the standard.

Lydgate Park Maintenance and Updates

Department of Parks and Recreation completed a needs assessment of the facility, the scope of work was completed and an Invitation For Bid has been advertised.

Hanamāʻulu Neighborhood Center

No change in status. The Department of Parks and Recreation has not started naming the site location and conceptual design.

Increase Native Hawaiian Group Stewardship Programs/Partnerships Restore/Preserve Cultural Sites

The Department of Parks and Recreation continue to provide support to Hui Mālama Oʻ Kaneioluma. The organization continues to clean the site by hand and is moving forward with restoration to parts of the site. The next phase of the restoration is the construction of the security wall on the perimeter of the site is ongoing.

Kalāheo Neighborhood Center – Community Garden & Park-and Ride Site

In partnership with Malama Kauaʻi, the construction of the Community Gardens did start but due to unforeseen circumstances this project has been put on hold.

Complete Kekaha Gardens Park

The design has been completed. The Invitation For Bid is being completed and Department of Parks and Recreation hopes to go to construction by Spring 2014.

DIVISION OF FISCAL, PERSONNEL, ENFORCEMENT AND PERMITTING

I. Mission Statement

The mission of the Fiscal Division is to maintain and improve all fiscal, personnel, enforcement and permitting functions within the Parks and Recreation Department.

II. Division Goals

To provide efficient and courteous service. To improve and upgrade the fiscal, personnel, enforcement and permitting system. To develop and maintain our division's policies and procedures. Enforce the Camping and Parks Ordinance and ensure orderly and equitable use of recreational areas and facilities.

III. Program Description

FISCAL DIVISION

The Fiscal Division functions within the Department of Parks and Recreation under the overall direction of the Director and the Deputy. The responsibility of the Division is reflected in its objectives:

1. Maintain fiscal, personnel, and permitting and enforcement records.
2. Develop fiscal policies and procedures.
3. Structure organization based on previous and current assessment of department needs; need resources to execute and implement efficient fiscal practices.
4. Fiscal, budgetary, procurement, payroll support to all divisions.
5. Check/ issue camping permits and facility usage reservations; ensure safe and proper usage of facilities.

PERSONNEL SECTION

The Personnel Section of the Department of Parks and Recreation is staffed with one Program Support Technician. Staff works with Division managers in:

- Administering employee benefit, leave, personnel file maintenance and workers compensation programs.
- Managing employer-union relations to assure safe, effective and orderly operations.

PARKS PERMIT SECTION

The goal of this section is to ensure orderly and equitable use of recreational areas and facilities. This section handles all facility usage reservations and issuing of permits. Types of permits issued are as follows:

- Camping
- Pavilion Usage
- Athletic Field Usage (Baseball, Softball, Football, Soccer, etc.)
- Lunch Wagon Vending
- Tennis/Basketball Courts Usage
- Vidinha/Hanapēpē Stadium Usage
- Special Use/Right-of-Entry Permits
- Neighborhood Centers
- Swimming Pools
- Spouting Horn Vendors
- Mobile Sound Stage

The Parks Permit Section successfully completed the new contracts at the Spouting Horn for the vendors that lease space from the County.

PARK RANGER SECTION

The Park Ranger section ensures orderly and equitable use of the recreational areas and facilities. The Park Ranger section patrols public parks, pavilions, beach areas and camp grounds and the coastal path to preserve order, prevent vandalism and enforce the park ordinance, rules and regulations and provides information relating to park facilities and recreational programs. Park Rangers will issue camping permits at camp grounds as needed. Park Rangers have received training allowing them to issue citations for violations of the County's Recreational Ordinance and certain Traffic Code violations that occur at County parks and recreational facilities. They are responsible for all facilities under the jurisdiction of the Division to ensure safe and proper usage.

a. Program Objectives:

1. Enforce the County Recreation Ordinance and the County Traffic Code.
2. Ensure orderly and equitable use of recreation areas and facilities.

3. Assist the Kaua'i Police Department as needed.

b. Program Highlights:

Park Rangers continue to assist in community events such as the Mayor-A-Thon, the Kauai World Challenge, canoe regattas at Hanalei Bay and monitoring fun/run events on the coastal path by monitoring the course and providing assistance as needed. In the past, Park Rangers have also assisted on their off duty hours with events such as the County Age Group Track Meet, the Mayor's Invitational Track Meet, the Senior Field Day at Lydgate Park and the Summer Enrichment Program's Fun Day at Lydgate Park. Our staff will again help out with this year's University of Hawaii's Green and White football game and University of Hawaii's Women's Soccer Team's clinic and inter-squad game, both events to be held at Vidinha Stadium this year. Our staff has participated in career day presentations at Wilcox and Kekaha Schools. Rangers continue to be a wealth of information for both visitors and local residents. They also help out with general information about our island and about how the Department of Parks and Recreation works and the services we provide. To many visitors coming to a new place for the first time, the Rangers are usually the first contact they have with the island. For most, this first contact is beginning of an enjoyable vacation and they rely on their encounters to get more information about our island. They warn visitors of the strong currents and of beaches that have no lifeguard service. They have been focusing on visitors and warning them of the hidden hazards of our beaches. They all carry copies of the Beach Safety Guide and hand them out to our visitors whenever possible. Rangers spend that extra five or ten minutes to give our visitors the information they need to a safe and enjoyable stay on our island. They help them find one of our offices to get more camping permits or how to get to the best places to sample local food. The Enforcement staff pride themselves as being educators first, enforcement and citations come only as a last resort. The only quota they have to fill is keeping our visitors and residents safe and informed so they can enjoy our recreational facilities around the island

IV. Program Measures

The breakdowns of fees collected from camping permits are as follows:

Non-Resident (issued by Parks Permit Section)

\$3.00/adult per night

Hawaii Residents are exempt from camping fees.

Non-Permit holders at camp site (issued by Rangers)

\$5.00/adult per night (residents and non-residents)

Lydgate Campground

Resident \$5.00/per site/per night (10'x 10' and 20'x 20')

\$75.00 group camping site/per night

Non-Resident \$25.00/per site/per night (10'x 10' and 20'x 20')

\$150.00 group camping site/per night

Revenues collected from facility usage applications are comprised of fees charged for the usage of a specific facility and do not include the custodial deposits, which are also paid, but refunded at the end of each use.

	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
REVENUES COLLECTED:		
Neighborhood Centers/ Parks/Stadiums	\$ 28,540	\$ 23,816
Camping	\$ 79,944	\$ 97,038
Spouting Horn Vendors	\$458,817	\$448,672

	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
PERMITS ISSUED:		
Neighborhood Centers	76	51
Parks, Pavilions, Stadiums	3,198	3,057
Camping (Residents)	2,548	2,578
Camping (Non Residents)	4,013	6,497
Special Event Permits:	706	655
Mobile Sound Stage	17	16

CAMPING – PARK RANGERS

Park Ranger Issued: NORTH SHORE:	1,066 permits
WEST SIDE:	<u>303</u> permits
Total Camping Permits Issued:	1,369

Citations Issued: 75 citations issued for violations of the Park Ordinance

- 23 Camping Citations
- 21 Citations for other Parks Ordinance Violations
- 31 Citations issued for violations of the Traffic Code

V. Budget

Operating Budget-Parks and Recreation Administration/Fiscal

	FY 2012	FY 2013	% + or -
Salaries and Wages	808,495	807,114	-0.2%
Benefits	546,208	555,121	1.6%
Equipment	49,300	20,600	58.2%
Operations	93,091	79,921	-14.1%
TOTAL	1,497,094	1,462,756	-2.3%

Data is from General Funds P & R 3001 and 3002 Division

DIVISION OF PARK PLANNING & DEVELOPMENT

I. Mission Statement

The mission of the Park Planning and Development Division is to facilitate the planning, design and construction of parks, playgrounds, and other recreational facilities.

II. Division Goals

To provide long range planning and development of recreational facilities. To improve and upgrade existing recreational facilities. To develop short and long term planning for recreation facility land acquisition.

III. Program Description

The Park Planning & Development functions within the Department of Parks and Recreation under the overall direction of the Director and the Deputy. The responsibility of the Division is reflected in its objectives:

1. Complete the Park Master Plan
2. Acquire park land through park dedication fee and/or fee simple purchases.
3. Promote community involvement in the planning, development and maintenance of recreational facilities.
4. Prepare bid proposal and construction documents for the construction and maintenance of recreational facilities.
5. Prepare and recommend Capital Improvements Projects for the Parks and Recreation Department.
6. Provide project management and inspection services for project construction.

IV. Program Measures CIP (2011-12)

Construction

- Kapa‘a New Town Locker Room
- Kapa‘a New Town Park (Football Field)
- ADA Improvements (Waimea Canyon Park, Kekaha Faye Park)
- Playground Resurfacing (Kalawai Park, Kōloa Park)
- Parking Lot Resurfacing (Waimea Canyon, Hanapēpē NC)
- Play Court Resurfacing (Basketball Courts: Laukona, Wiliko, Anahola Homestead, Hanapēpē Town)
- Bleachers Upgrade (various parks)

Plans/Design

- Kīlauea Gym Repairs
- Po‘ipū Beach Park Shoreline Erosion Study
- Veteran Cemetery Improvements
- ADA Improvements
- Ball field Lighting Retro-fit designs finalized for:
 - Kapa‘a New Town Park (softball field, basketball court, hockey rink, tennis court)
 - Kōloa Park (softball field, basketball court, tennis court) Hanapēpē Stadium (tennis court)
 - Kekaha Faye Park (softball field) Waimea Canyon Park (softball field, basketball court, tennis courts)
 - Kalawai Park (softball field, tennis court)
 - Waioli Town Park (basketball court)
 - Wailua Houselots Park (tennis court)
 - Wailua Homestead Park (tennis court)
 - Anahola Village Park (basketball court)
 - Vidinha Stadium (Parking Lot)
 - Vidinha Stadium (Baseball Field)

- Hanapēpē Stadium Bleachers
- Kekaha Gardens Park Improvements
- Kaua‘i Parks Master Plan Update
- Vidinha Stadium – Baseball Field Improvements
- Vidinha Stadium – Track & Field Improvements
- Kaumakani Ball Park – New Storage

Other Projects

- Kalepa Motocross Track –Environmental Assessment
- Wailua Homesteads Park Dog Use Area
- 499 cu. in. sand on Po‘ipū

Upcoming Initiatives

- Hanapēpē Stadium Bleachers (Construction)
- Kekaha Gardens Park Improvements (Construction)
- Vidinha Stadium – Baseball Field Improvements (Construction)
- Vidinha Stadium – Track & Field Improvements (Construction)
- 11 acre soccer park
- Expansion of Black Pot Park (Master Plan)
- Skate Park – Līhu‘e & West Kauai
- Kukui‘ula District Park
- Kukui‘ula Harbor Park

Operating Budget- P & R - Planning & Development

	FY 2012	FY 2013	% + or -
Salaries and Wages	203,929	165,552	-17.3%
Benefits	130,168	115,330	-13.7%
Operations	9,600	7,150	-54.9%
TOTAL	343,697	288,032	-16.2%

RECREATION DIVISION

I. Mission Statement

To provide quality programs that offer educational and recreational opportunities for all communities on the island of Kauai.

II. Division Goals

- Enhance the quality of life for the people of Kauai
- Promote community involvement in the planning, development, and enhancement of recreational facilities and programs
- Fill gaps of communities needs with programs
- Increase the health, safety and welfare of the users of county parks and facilities
- Incubate programs for community ownership

III. Program Description

The recreation division implements and coordinates recreational programs that offer support functions for youth, adult, and seniors including leagues, facility reservations, referrals/recommendations and program planning and implementation. Our Recreation staff has succeeded in recruiting an adequate number of people as coaches, officials and voluntary assistants. Center personnel have established a sound working relationship with the community and have gained their confidence, rapport and support. Through the staffs' effort, a corps of youth and senior volunteers are relied on to implement community programs where adequate numbers dictate.

a. Program Objectives

- Provide a balanced development of recreation, education and competitive activities for all age groups.
- Offer and coordinate recreational programs to meet the needs of the people of Kaua'i.

b. Program Highlights

- i. Leisure, Culture/Arts, Indoor/Outdoor Youth, Adult, Senior
 - Aqua Zumba, Adults
 - Ballroom Dancing Class, Beginners/Advance
 - Bonsai Classes, Adults
 - Kick Boxing, Adults
 - Cooking Classes, Adults
 - Country Line Dance Classes, Adults

- Crafts, Adults/Youth
- Crochet Classes, Beginners and Advance
- Cultural Dance Classes, Adults
- Drama Classes, Adults
- Drums Alive, Adults
- Exercise Classes, Beginners and Advance
- Filipino Dance Classes, Adults
- Hawaiiana Classes, Adults
- Healthy Cooking Demonstrations
- Hula Classes, Beginners and Advance
- Japanese Dance Classes, Adults
- Kajukenbo, Martial Arts, Youth
- Karate Classes, Beginners and Advance
- Lei Making Classes, Adults
- Okinawan Dance Classes, Adults
- Oshibana Classes, Adults
- Painting Classes, Adults/Youth
- Quilting Classes, Adults
- Sewing Classes, Beginners and Advance
- Step Aerobics, Adults
- Tahitian Dance Classes, Adults/Youth
- Tahitian Drumming, Adults/Youth
- Tai Chi, Adults
- Taiko Drums, Adults/Youth
- Ukulele Classes, Beginners and Advance
- Wellness Classes, Adults
- Yoga, Adults
- Zumba Gold, Adults

c. Activities

I. Youth Special Programs/Events

The Summer Enrichment Program was once again a huge success. We are able to provide a safe, healthy, active, and educational experience for hundreds of children. This year's education theme was Hawaiiana and was designed to educate children about ancient and modern Hawai'i. Children participated in Makahiki games and enjoyed the bus excursions to the Hanapēpē salt beds and Makauwahi cave. While monitoring the 9 program sites, we observed the children absolutely enjoying themselves, the staff engaged with the children and parents commenting on how happy, appreciative and very pleased they were with the program. Spring break and Winter programs enrolled over 420 children at the Līhu'e and Kalaheo neighborhood center sites and provided daily outdoor and indoor activities including arts and crafts, song and dance, pajama parade, nutrition, board games, exercise and sports. Enrollment proved a need for the seasonal programs to continue.

II. Senior Special Programs/Events

Seniors affiliated with classes, activities and programs with the department of parks and recreation continues to be strengthened and expanded. Over 2,000 elderly enjoyed the benefits of recreation classes and activities including leisure, sports, social, exercise, and education at the nine neighborhood centers and county parks. Our recreation staff is in charge of all senior programs at our neighborhood centers. Senior programs have classes from Monday through Friday, such as quilting, sewing, ukulele, hula, and other activities. All of this is coordinated by the various neighborhood center managers with the seniors and their instructors and meeting with the Senior Advisory Group-Na Kupuna Council who update, plan, and inform us of their needs and wants. This communication provides us the chance to gather information as well as keep the seniors engaged. With the recreations staffs' mindset to work "out of the box", we were able to provide more opportunities and freedom to have the seniors in our community enjoy their golden years. In addition, we have increased our senior clientele with the addition of the "Baby Boomer" generation participating in center activities and programs.

- Senior Fun Day - happened on a Friday in September where we have all the senior centers meet at Lydgate Beach Park at the large pavilion and have games and some entertainment for the seniors including Horse shoes, Portuguese Horse shoes, Tic Tac Toe, Lawn Bowling, and Bingo. With the assistance of Elderly Affairs, Fire Department, and our staff we are able to provide for this day's event. Seniors rekindle past relationships and create new ones with this island wide event.
- Senior Arts & Craft, Food, and Entertainment Fair - seniors look forward to show off all their skills: Cooking, Sewing, Singing, Dancing, and many others. This event happened in November on a Saturday at the Kaua'i War Memorial Convention Hall. Seniors from our neighborhood centers provide this opportunity to our community to see and experience what our seniors can do. The grandparents can show their talents to our youth.
- Senior Valentine Dance - Our Senior Valentine Dance has become a major event. With each senior center taking a turn each year to plan and organize with parks staff, this has become a special event with well over 200 seniors attending each year.

III. Aquatics / Pools

The demand for aquatic recreation has increased dramatically throughout the years. Throughout the nation, people have become much more health conscious and have used swimming exercise as a means to improve their health and quality of life. Public users at the Kapa'a and Waimea swimming pools have increased by incredible amounts. In FY01-02 Open

Swim/Public Users totaled 30,479. In FY 11/12 the total for open swim/public users increased by 337%! 102,889 people utilized our County pools at Kapa‘a and Waimea.

- Summer Spring and Fall Learn to Swim classes: Both swimming pools had a great turn out for the summers learn to swim program. Learn to swim classes are free for the public. We had 100 students per swimming pool for a total 200 students, out of the 200 students 88% (175) completed the classes and graduated. Both swimming pools also provided fall and spring swim lessons.
- Groups and organizations utilizing our guarded pool sites: K.I.F high school swim teams, County summer enrichment programs, Kaua‘i boys and girls clubs, Boy Scouts, Girl Scouts, DOE, Kaua‘i Fire department/Ocean safety, DLNR, K.P.D, paramedics, American red cross, American Heart, United States Lifeguard Association, Pacific Missile Range facility for Military training throughout the year, Mokihana Aquatics and SKA (swim Kaua‘i Aquatics)
 1. Program Objectives
 - a. Operate and coordinate usage of County Pool facilities
 - b. Maintain State and Federal regulations for pool operations
 - c. Ensure health and safety standards are met in recreational areas and facilities
 2. Highlights
 - a. Classes
 - i. Aerobics, Adults-DOE
 - ii. Age Group Swim Meet, Youth
 - iii. Aquacize for Size, Adults
 - iv. Lap Swimming, Adults
 - v. Learn To Swim, Adults – DOE
 - vi. Life Guard Training – Fire Department
 - vii. Senior Aquacize Classes
 - viii. Swimming Classes, Beginners and Advance
 - ix. Training of Recruits – Police
 - b. Groups and organizations utilizing our guarded pool sites
 - i. American Red Cross – Lifeguard Training
 - ii. Association for Retarded Citizens – Water Safety
 - iii. Department of Education – High Impact Aerobics
 - iv. Fire Department – Recruit Training
 - v. Police Department – Recruit Training
 - vi. Water Safety Instructor/Life Guard-American Red Cross

Duties and Functions

Under the supervision of the Executive on Recreation, the division provides administrative and support services in the operation and management of all Recreation facilities and programs. It provides personnel, budget and management services. It coordinates with other Agencies, Divisions and/or Departments on issues related to planning, risk management, and enforcement of rules and regulations.

The division provides communities with quality recreational programs that offer the necessary support functions in leisure, culture and arts, outdoor/indoor recreation, aquatics, and inclusive recreation for persons with disabilities. It implements the coordination and conducting of youth, adult and senior programs, sports leagues, facility reservations, referrals/recommendations.

Facilities managed by the Recreation division include fourteen (14) community centers – Kekaha NC, Waimea NC, Smokey Valley, Kaumakani NC, Hanapēpē NC, Hanapēpē Multi-Purpose Building, Kalāheo NC, Kōloa NC, Kōloa Courthouse, Līhu'e NC, Kapa‘a NC, Anahola Clubhouse, Kīlauea NC, and the Hanalei Courthouse. Also being managed are (2) two public swimming pools – one in Waimea and one in Kapa‘a. All facilities emphasize maximum usage in all levels of community services such as meetings, class instruction, polling sites, housing, parties, seminars, leagues etc.

IV. Program Measures

A. Leisure, Culture/Arts, Indoor/Outdoor Activities

Neighborhood Center Activity

Kīlauea Neighborhood Center

<u>Category</u>	<u># of participants</u>		
	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	25	50	35
Culture & Arts	25	25	20
Out/Indoor Recreation	700	900	45

Kapa‘a Neighborhood Center

<u>Category</u>	<u># of participants</u>		
	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	25	50	50
Culture & Arts	100	100	100
Out/Indoor Recreation	100	370	50

Līhu‘e Neighborhood Center

<u>Category</u>	<u># of participants</u>		
	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	75	75	90
Culture & Arts	75	75	25
Out/Indoor Recreation	120	250	25

Kōloa Neighborhood Center			
<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	50	75	25
Culture & Arts	90	50	20
Out/Indoor Recreation	60	15	15

Kalāheo Neighborhood Center			
<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	25	10	80
Culture & Arts	50	45	120
Out/Indoor Recreation	1025	200	190

Hanapēpē Neighborhood Center			
<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	0	40	25
Culture & Arts	0	20	65
Out/Indoor Recreation	61	10	69

Kaumakani Neighborhood Center			
<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	0	0	156
Culture & Arts	0	64	152
Out/Indoor Recreation	418	96	164

Waimea Neighborhood Center			
<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	25	10	35
Culture & Arts	50	20	25
Out/Indoor Recreation	0	10	25

Kekaha Neighborhood Center			
<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	124	0	435
Culture & Arts	0	0	186
Out/Indoor Recreation	59	127	93

B. Special Programs/Events

	<u># of Participants</u>
Summer Enrichment Program	800
Community Basketball League	900
Basketball Clinic	143
Age Group Track Meet	700
Spring Program	90
Hanafuda Workshop	150
Senior Volunteer All-Stars	200

Movie Day	150
Winter Program	110
Hershey Track Meet	80
Bone and Joint	700
Senior Softball	160
Senior Valentine's Dance	200
Senior Fun Day	200
Senior Arts, Craft, & Food Fair	<u>500</u>
Total	5,083

C. Aquatics/ Pools Section

<u>Category</u>	<u># of Participants</u>
Open Pool Swim – public users	111,163
Public Contact	61,912
Prevent Action	8,288
Minor First Aid	88
Learn to Swim – swim class participants	309
High School Swim Students	1,331
Rescues	<u>11</u>
Total	183,102

Summary of Participation

<u>Category</u>	<u># of Participants</u>
Leisure Activities	1,455
Culture & Arts	1,467
Out/Indoor Recreation	5,197
Special Programs/Events	5,054
Water Safety	<u>183,102</u>
Total Island-Wide	196,275

IV. Accomplishments and Evaluation

The Recreation division keeps advancing its mission to enhance and expand services to the people of Kaua'i that improves their quality of life in the area of recreation. To accomplish this, we have made considerable strides by expanding services, improving systems, and implementing new programs.

Recreation instituted a Senior Coordinator which has improved the resources, daily operations, efficiency and enhancement of all senior programs at all senior centers. The Recreation Division also hired an Inclusion Specialist to work throughout the summer, spring and winter programs to assist and identify at risk and special needs children to accommodate their needs and improve their program experience.

Good Beginnings Alliance - worked with Kekaha Elementary School in identifying and registering eligible incoming children. A total of 16 children enrolled. The Pre-Kindergarten Summer School Program implemented activities that focused on all of the following domains: social, cognitive, motor development and language skills to assist the child in getting a good start. Child and Family Service - modeled after the Head Start Program, providing educational, social, and emotional experiences as well as nutritional meals, outdoor activities, and excursions to local venues. Kaua'i Police Activities League – Provides youth programs throughout the island including Kapa'a youth center, north shore basketball, flag football, wrestling, etc.

V. Budget

Operating Budget- P & R - Recreation Division	FY 2012	FY 2013	% + or -
Salaries and Wages	1,050,914	1,171,115	11.4%
Benefits	502,525	759,892	51.2%
Utilities	177,800	182,300	2.5%
Equipment/Lease	32,800	100,246	205.6%
Operations	377,625	203,351	-46.2%
TOTAL	2,141,664	2,416,904	12.9%

Data is from General Funds P & R 3021 Division

PARK MAINTENANCE DIVISION

I. Division Goals

The goal of the Park Maintenance Section is to provide an efficient operating and maintenance program to supply the public with clean and well-maintained parks and park facilities, and to provide turf maintenance services in a timely way in order to maximize usage, increase safety and provide for an aesthetically pleasing facility. This is implemented by assigning personnel to clean, maintain and beautify individual parks, for the safety and enjoyment of the public.

II. Program Description

Beach Parks

General maintenance consisting of washing pavilions and restrooms, picking up litter, weed control, mowing, fertilizing, irrigating of shrubs, trees and lawns is done on a daily, as-needed basis.

Athletic Fields

In addition to general maintenance, athletic fields are prepared (field markings) for scheduled games and practices, which include football, soccer, baseball, softball, volleyball and track. Repair work on athletic fields include spreading of sand and dirt, re-cut base paths, renovating pitcher's mounds and home-plates and base pins.

Herbiciding

Herbicide treatments are scheduled as needed.

Fertilizing

Active parks receive fertilizer at least four times a year, with less active parks receiving two applications a year.

Mowing

Mowing is scheduled for every two weeks under dry conditions, and every ten days during the rainy season.

Of all the County facilities, the softball fields are the most heavily used with year-round leagues both in the summer and winter seasons. Athletic fields available for usage are as follows:

- Anahola Hawaiian Homes Park
- Anahola Village Park
- Eleele Park
- Hanamaulu Rayno Park (Lights available)
- Isenberg Park (Lights available)
- Kalawai Park (Lights available)
- Kapaa New Park (Lights available)
- Kapaa Town Park
- Kapahi Ball Park
- Kaumakani Park
- Kekaha Park (Lights available)
- Kilauea Park (Lights available)
- Koloa Park (Lights available)
- Lihue County Park
- Puhi Park
- Wailua Houselots Park
- Wailua Homesteads Park
- Waikomo Park

Waimea Athletic Field (Lights available)

The maintenance program is divided into five (5) districts; Hanalei, Kawaihau (includes parks east of Wailua Bridge and up to Anahola parks) Lihue (includes Puhi to Hanamaulu) Koloa (includes Omao to Eleele) and Waimea (includes Kaumakani to Kekaha). The park maintenance program services sixty-seven (67) parks and stadium complexes, which total 487.04 acres.

a. Program Highlights

Community Outreach – Fiscal Year 2013 the parks division effectively made connections with the communities surrounding our park and recreation facilities throughout the island. The support given by the park maintenance, beautification and stadium divisions help the community to be connected with one another and with our Department. Examples from the past year include numerous beach and park clean up events, volunteer painting, building of picnic tables and improvements to our baseball and softball fields. The new automatic irrigation system at Peter Rayno Park by the Hanamā'ulu Hillsiders is particularly noteworthy. In addition, because we have responsibility for the large community gathering places, we are involved with and help to provide the venue for families to gather for birthdays, graduations, weddings, and reunions. We also maintain and prepare the sports facilities and Stadiums in which our children, adults and seniors recreate and compete for the health and enjoyment of everyone involved. A Senior Softball Tournament held in Hanapēpē this past year attracted teams from the neighbor islands and the compliments from the participants to our maintenance crews were tremendous. Finally, our mobile sound stage gains in popularity each year and through our work to maintain and deliver this popular stage to community events, we help non-profits and community based organizations to host spectacular and successful events throughout the year. We are proud of the positive impact our services deliver to the resident and visitors of Kaua'i.

Training – In the past year our staff have participated in several training opportunities including tree care, landscape maintenance, pruning, safe use of fertilizers and pesticides, risk management, customer service, and supervisory training. Providing and attending training classes is an extremely important and positive part of what we're trying to accomplish in the maintenance division. A new laptop computer, projector and screen approved in the current budget will help provide up to date training. The Parks Division's response to emergency evacuations of equipment from low lying areas has improved with the numerous Tsunami warning we have experienced. Post event de-briefings have identified potential problems, and many of these have been resolved.

Inter/Intra Department Communication – In most areas, improved communication between DOPR divisions and other departments is making a positive difference. Good professional relationships are being fostered between DOPR divisions, and improvements are noted in our communication and coordination with Public Works, Finance, Purchasing, Water, and the Mayor's Office to name a few.

Customer Service – The division is still working to improve our delivery of customer service. Phone calls and emails are returned promptly. Residents feel they are being listened to and they see resolution of their issues more quickly than before. Administration and staff are willing to meet at the parks within community members to discuss issues and to take action on them. Administration and staff are more responsive and respectful to the ideas and feelings of park users through these direct interactions.

Parks Division hired its first irrigation repair specialist. The duties of this new position will be to help manage, repair and maintain our existing manual and automatic irrigation systems, use water more efficiently, and to design and install new irrigation systems where there were none before.

TYPE-CRITERIA FOR CLASSIFICATION OF PARKS BY USE AND VISIBILITY IMPACT:

TYPE I – Extremely High Use and Visibility (Regional Park, Stadium Complex)

Facility Custodial Maintenance – Daily (2 Times)

Policing of Grounds – Daily

Refuse Removal – Daily

Mowing – Once/Week

Trimming – 3 Times/Week

Watering – 3 Times/Week

Field Preparation – 5 Times/Week

TYPE II – High Use and Visibility (District and Beach Park)

Facility Custodial Maintenance – Daily

Policing of Grounds – 5 Times/Week

Refuse Removal – 5 Times/Week

Mowing – Once/Week

Trimming – Once/Week

Watering – 3 Times/Week

Field Preparation – 5 Times/Week

TYPE III – Medium Use and Visibility (Community Park, Beach Park, Beach Park, Beach Right-of-Way)

Facility Custodial Maintenance – Daily

Policing of Grounds – 5 Times/Week

Refuse Removal – 5 Times/Week

Mowing – Every 2 Weeks

Trimming – Once Every 2 Weeks

Watering – Once/Week

Field Preparation – 3 Times/Week

TYPE IV – Medium Use and Visibility (Neighborhood Park, Beach Park, Beach Right-of-Way)

Facility Custodial Maintenance – 4 Times/Week
 Policing of Grounds – 2 Times/Week
 Refuse Removal – 3 Times/Week
 Mowing – Every 2 Weeks
 Trimming – Monthly
 Watering – Once/Week, As Needed
 Field Preparation – 2 Times/Week

TYPE V – Low Use and Visibility (Medial Strip, Triangle and Traffic Island)

Facility Custodial Maintenance – N/A
 Policing of Grounds – Weekly, As Needed
 Refuse Removal – Weekly, As Needed
 Mowing – Monthly, As Needed
 Trimming – Monthly, As Needed
 Watering – As Needed
 Field Preparation – As Needed

NOTE: During any seasonal recreation activity scheduled, mowing maintenance for that particular park site will revert to once a week.

<u>PARK</u>	<u>ACRES</u>	<u>TYPE OF FACILITY</u>	<u>TYPE</u>
HANAIEI DISTRICT: (38.93 Acres)			
Haena Park Pavilion, Comfort Stations, Picnic & Camping-Swimming not recommended	5.50	Beach Park	III
Hanaiei Black Pot Comfort Station, Picnic & Camping, Boat Ramp-Swimming at Landing only	2.47	Beach Park	III
Hanaiei Pavilion Picnic Pavilion, Comfort Station-Lifeguarded Beach	1.34	Beach Park	III
Waioli Beach Park Comfort Station, Picnic-Swimming not recommended	6.41	Beach Park	IV
Waioli Town Park Soccer Field, Playground Equipment, Lighted Basketball Court	5.50	Neighborhood Park	IV
Anini Beach Park Picnic and Camping, Comfort Stations, Pavilions, Boat Ramp	12.53	Beach Park	II
Kilauea Park Playground Equipment, Lighted Softball Field, Comfort Station	4.93	Neighborhood Park	III

Kilauea Dispensary Park No facilities	.25	Neighborhood Park	V
KAWAIHAU DISTRICT: (211.11 Acres)			
Anahola Beach Park Picnic and Camping, Comfort Station	1.54	Beach Park	III
Anahola Village Park Playground Equipment, Soccer Field, Comfort Station, Pavilion	6.99	Neighborhood Park	IV
Anahola Haw'n Homes Park Clubhouse, Little League Field, Basketball Court, Playground, Equipment, Restrooms	4.95	Neighborhood Park	III
Kapaa Beach Park Pavilions, Picnic-Swimming not recommended	17.54	Beach Park	V
Kealia Beach Park Pavilions, Comfort Station, Parking, Picnic Tables, Access to Multi-Use Path	66.00	Beach Park	III
Kapaa New Park Little League Field, Baseball Field, Football Field, Lighted Softball Field and Tennis Courts, Lighted Roller Hockey Rink, Basketball Court, Comfort Stations	18.08	District Park	II
Kapaa Town Park Soccer Field, Comfort Station	2.78	Beach Park	IV
Kapahi Park Playground Equipment, Little League Field and Soccer Field, Comfort Station	4.00	Neighborhood Park	III
Gore Park Passive Beautification Park	.73	Neighborhood Park	V
Horner Park Passive Beautification Park	.18	Neighborhood Park	V
Lihi Park Open grass area, Picnic Tables, Comfort Station, Access to Multi-Use Path			
Waipouli Park Picnic Tables	2.93	Beach Park	IV
Wailua Houselots Park Little League and Softball fields, Basketball Court, Pavilion, Playground Equipment, Lighted Tennis Court, Comfort Station	10.05	Neighborhood Park	III

Wailua Homesteads Park	16.63	Neighborhood Park	IV
Little League and Softball Fields, Basketball Court, Soccer Field, Pavilion, Playground Equipment, Lighted Tennis Court, Comfort Station			
Wailua Riverview Park	.86	Neighborhood Park	V
No facilities			

Multi-Use Path

Multi-use path for Jogging, Walking, Bicycles and Dogs on Leash.
Includes Pavilions, Picnic Facilities, Ocean Views

Lydgate Park	57.85	Regional Park	I
Comfort Stations, Picnic Shelters, Pavilions, Kamalani Playground, Ocean Pools, All Terrain Wheel Chair, Lifeguarded Beach, Bike path, Sports Fields, Camping Grounds			

LIHUE DISTRICT: (95.76 Acres)

Hanamaulu Beach Park	6.45	Beach Park	III
Pavilions, Comfort Stations, Picnic and Camping, Playground Equipment			
Peter Rayno Park	3.59	Neighborhood Park	III
Lighted Softball Field, Basketball Court, Comfort Station, Playground Equipment			
Wiliko Park	2.28	Neighborhood Park	V
Basketball Court			
Laukona Park	2.59	Neighborhood Park	V
Basketball Court			
Isenberg Park	9.16	Neighborhood Park	III
Lighted Softball Field, Comfort Station, Practice Football Field, Playground Equipment			
Lihue County Park	3.28	Neighborhood Park	III
Little League and Pony Fields, Soccer Field, Comfort Station			
Kalena Park	1.33	Neighborhood Park	IV
Basketball Court, Playground Equipment, Comfort Station			
Nawiliwili Park	6.27	Beach Park	III
Comfort Station, Playground, Volleyball, Picnic-Swimming not recommended			
Niumalu Park	3.41	Beach Park	III
Picnic and Camping, Boat Ramp, Pavilion/Restrooms, Playground Equipment			

Pua Loke Park Playground Equipment, Basketball Court	.63	Neighborhood Park	V
Puhi Park Playground Equipment	3.40	Neighborhood Park	V
Puhi Subdivision Park Playground Equipment, Tennis Court, Little League and Softball Fields, Comfort Station, Pavilion.	4.37	Neighborhood Park	IV
Ulu Ko Park Playground Equipment	4.00	Neighborhood Park	V
Hokulei Subdivision Park Playground Equipment, Concrete Walkway	2.00	Neighborhood Park	V
Molokoa Park	4.00	Neighborhood Park	V
Middle School Park	5.00	Not Developed	
Vidinha Stadium Athletic Complex, Baseball Field, Lighted Football Field, Track, Parking, Food booths, Soccer Fields, Restrooms	34.00	Stadium/District	I

KOLOA-KALAHEO DISTRICT: (71.61)

Koloa Park Pavilion, Comfort Stations, Little League and Baseball Fields, Lighted Softball Field, Tennis Court and Basketball Court, Playground Equipment	11.28	District Park	II
Kukuiula Harbor Pavilion, Comfort Station, Boat Ramp	.93	Beach Park	III
Spouting Horn Park Vendor Booths, Comfort Station	4.44	Passive Park	III
Poipu Beach Park Pavilions, Comfort Stations, Picnic, All Terrain Wheel Chair, Lifeguarded Beach, Playground	5.44	Beach Park	II
Waikomo Park Soccer Field, Comfort Station	3.74	Neighborhood Park	III
Weliweli Park Basketball Court, Open Field, Comfort Station	9.00	Neighborhood Park	IV

Waha Park Paved Parking Lot, No Facilities	2.00	Neighborhood Park	V
Kato Park Practice Little League Field, Comfort Station, Park Used by Kalaheo School	1.38	Neighborhood Park	V
Omao Park Playground Equipment	2.00	Neighborhood Park	V
Kalawai Park Comfort Stations, Little League and Baseball Fields, Basketball Court, Lighted Softball Field and Tennis Court, Playground Equipment, Foodbooth, Pavilion	21.04	District Park	II
Eleele Nani Park Landscaping, Fencing, Walking Path, Open Grass Area	7.50	Neighborhood Park	V
Eleele Park Multi-purpose Softball and Little League Field, Comfort Station, Pavilion, Basketball Court	2.86	Neighborhood Park	IV

WAIMEA DISTRICT: (69.63)

Hanapepe Stadium Comfort Stations, Baseball and Little League Fields, Lighted Football field and Tennis Courts, Practice Football Field	14.68	Stadium/District	I
Hanapepe Town Park Playground Equipment, Basketball Court, Comfort Station	1.07	Neighborhood Park	IV
Hanapepe Heights Park Playground Equipment, Basketball Court, Comfort Station	.91	Neighborhood Park	IV
Hanapepe Cliffside Park Playground Equipment, Fencing, Landscaping	1.75	Neighborhood Park	V
Salt Pond Park Pavilions, Comfort Stations, Picnic, Camping, Lifeguarded Beach	5.90	Beach Park	II
Hanapepe Pavilion Pavilion, Comfort Station	.81	Beach Park	III
Kaumakani Park Multi-purpose Softball and Little League Field, Basketball Court, Pavilion, Comfort Station	3.45	Neighborhood Park	IV

Lucy Wright Park Picnic, Camping, Pavilion, Comfort Station	4.48	Beach Park	III
Smokey Valley Park Basketball Court, Clubhouse, Restrooms	.48	Neighborhood Park	IV
Hofgaard Park Passive Beautification Park	.30	Neighborhood Park	IV
Waimea Neighborhood Park Playground Equipment, Comfort Station	1.86	Neighborhood Park	IV
Waimea Athletic Field Playground Equipment, Little League and Baseball Fields, Pavilion, Foodbooth, Lighted Softball Field and Basketball Court, Comfort Stations	11.73	District Park	II
Kekaha Faye Park Lighted Tennis Court and Softball Field, Baseball Field, Practice Football Field, Comfort Station, Track, Lighted Basketball Court, Playground Equipment	8.51	District Park	II
Kekaha Beach Park Pavilions, Comfort Station, Picnic-Swimming not Recommended	9.70	Beach Park	V
Kekaha Gardens Park No Facilities	4.00	Neighborhood Park	V
TOTAL PARK ACRES: 487.04			
TOTAL PARKS: 67			

III. Budget

Operating Budget- P & R - Park Maintenance	FY 2012	FY 2013	% + or -
Salaries and Wages	1,844,579	1,800,035	-2.4%
Benefits	1,250,357	1,305,602	4.4%
Utilities	407,00	432,000	6.1%
Equipment/Lease	65,264	19,632	-69.9%
Operations	762,562	450,559	-40.9%
TOTAL	4,329,762	4,007,828	-7.4%
Data is from 001 Fund Division 3031			

BEAUTIFICATION SECTION

I. Program Description

The development, maintenance and beautification of landscaped areas in the County of Kauai, while concentrating in the public facilities, roadsides, hillsides and/or any other scenic spot of public interest, are the primary duties and functions of the Beautification Section of the Parks Division. The maintenance and servicing of the Kauai Veteran's Cemetery, fourteen (14) other public cemeteries, and the base yards at Hanapēpē and Kapa'a, a plant nursery, the anti-litter program, and daily responding to service calls are other duties.

a. Program Objectives

Related Work Included:

1. Combating and controlling plant diseases by applying insecticides, fungicides, herbicides and fertilizers.
2. Picking and dumping of litter collected along roadsides and parks.
3. To provide service to trees or shrubs and nursery stock.
4. Maintenance of neighborhood center grounds, administrative buildings, and Police/Civil Defense Building.
5. Support to County operated cemeteries.

In addition, the section is responsible for weed control and mowing for about 30 acres of lawn in parks, roadsides or cemetery grounds; assisting the communities in caring for fourteen (14) public cemeteries; and doing maintenance work along beach front and roadsides by either picking of litter or pruning and trimming of trees or shrubs. On many occasions, the section was called upon to work with other County Divisions or Departments, and other community groups, with their beautification programs or recreation activities in public buildings and parks.

b. Program Highlights

1. Irrigation was almost a daily activity except when herbiciding, fertilizing, insecticiding or when wet rainy conditions prevailed. A truck driver and helper were used for this activity.
2. General daily maintenance were other activities consisting of planting, weeding, trimming, or pruning, herbiciding and mowing in work sites, utilizing two Pick-up trucks, a dump truck, two riding mowers, two supervisors and four groundskeepers.
3. To provide service for burials and daily maintenance at Kauai Veteran's Cemetery, were other activities requiring a full-time caretaker.

II. Budget

Operating Budget- P & R - Park Beautification	FY 2012	FY 2013	% + or -
Salaries and Wages	516,619	535,692	3.7%
Benefits	350,261	370,649	5.8%
Utilities	76,600	76,600	0.0%
Equipment/Lease	13,900	18,900	36.0%
Operations	25,050	21,900	-12.6%
TOTAL	982,430	1,023,741	4.2%

Data is from P & R 001 Funds under 3032 Division

STADIUMS SECTION

I. Program Description

This section is primarily responsible for the general groundskeeping and custodial services provided at the Vidinha Stadium Complex and Hanapepe Stadium Complex.

a. Program Objectives

1. To provide clean, safe and well-maintained stadium facilities for public use.
2. To provide a well-manicured playing surface for all program activities.
3. To encourage, promote and attract professional State-wide and Island-wide events.

b. Program Highlights

Vidinha Stadium – 34.00 Acres
Hanapepe Stadium – 14.68 Acres
Kapa‘a Stadium – which included in Kapa‘a New Park 18.8 Acres

All Stadiums are used year round by the following organizations:

Pop Warner	AJA Baseball
KIF Football	KIF Baseball
Adult Football	HYSA Soccer
Kauai Adult Soccer	KIF Track
Kaua'i Senior Softball	Jr. Olympic Softball
Pony Baseball	KIF Soccer
AYSO Soccer	Kauai Youth Football

Special Events:
 Kauai Hospice 4th of July Celebration
 Special Olympics
 Kauai High School Graduation
 Boy Scouts Makahiki
 Kauai Farm Fair
 Kapa'a High School Graduation
 Relay For Life
 Kauai Community College Commencement Ceremony
 Waimea Town Celebration

II. Budget

Operating Budget- P & R - Stadiums Division	FY 2012	FY 2013	% + or -
Salaries and Wages*	225,350	220,350	-2.2%
Benefits	136,687	142,633	4.4%
Utilities	158,000	158,000	0.0%
Equipment/Lease	114,770	38,400	-66.5%
Operations	127,575	98,650	-22.7%
TOTAL	762,382	658,033	-13.7%

Data is from General Funds P & R under division 3033

KAUA'I WAR MEMORIAL CONVENTION HALL

I. Mission Statement

Operate and maintain the Kaua'i War Memorial Convention Hall for the benefit, enjoyment and safety of Kaua'i's residents and visitors.

II. Division Goals

1. Strive to maintain the convention hall using high quality methods and standards.
2. Promote increased usage of the Kaua'i War Memorial Convention Hall.
3. Continue efforts to improve upgrade and improve the facility's building and equipment.
4. Strive to prepare the facility for its role as disaster evacuation shelter.

Duties and Functions

1. Janitor II: Clean and maintain the facility's floors, restrooms and interior infrastructure. Work to upkeep the landscaping.
2. Maintenance Utility Worker: Oversee theatre operations. Work with event producers on needs for events. Perform light equipment, building and electrical maintenance. Keep manager informed on status of equipment.
3. Manager: Supervise all use and operations of the Kaua'i War Memorial Convention Hall.

III. Program Description

The Kaua'i War Memorial Convention Hall is the largest facility of its kind on Kaua'i with 1,095-seat theatre, lobby, two exhibit halls and kitchen. The halls, kitchen and lobby have a total of nearly 8,000 square feet of useable space.

A 266-car parking lot serves the convention hall and additional parking is available from surrounding areas and roadways.

The convention hall's theatre, lobby, a small exhibit hall and kitchen were built in 1964. A larger exhibit hall to provide additional space was built in 1972.

a. Program Highlights

With the support of the administration of the Department of Parks and Recreation, we were able to continue with the facility upgrade program in FY 2012 with the following upgrades:

1. After 48 years, all 1095 theatre seats were replaced with new seats.

2. The air conditioning registers in the theatre that were corroded and deteriorating were replaced with new stainless steel registers to improve the air quality in the theatre.
3. New tracks and curtains were installed at both sides of the stage to block the side stages from audience views.
4. Cleaning of the tops of the 30- foot high theatre stage drop ceilings was completed for the first time ever.
5. Purchase of a new commercial-type restaurant gas range for the kitchen replaced the old stove.
6. A new Chicago Faucet was installed for the kitchen sink to make it easier for users to wash their cooking & serving implements.
7. Purchase of a new floor scrubbing machine that can simultaneously strip and clean the 8,000 sq. ft. of floor tiles of the exhibit halls and lobby making it less labor intensive and allowing the cleaning and waxing of the tile floors to be done faster, better and on a more frequent schedule.

IV. Program Measures

1. Exhibit Hall events (receptions, meetings, etc.): **225.**
2. Theatre events (shows, rehearsals, meetings): **128.**

Evaluation

It is the convention hall’s reputation as a suitable venue for various activities, the support of the senior management in providing the needed funding for us to accomplish our program and to undertake the upgrades as described above. We are confident that these upgrades will considerably help to improve the convention hall and maintain the facility as a favored venue.

V. Budget

Operating Budget- P & R - Convention Hall

	FY 2012	FY 2013	% + or -
Salaries and Wages	145,582	146,332	.5%
Benefits	89,332	99,731	11.6%
Utilities	106,00	116,000	9.4%
Operations	49,198	73,900	162.3%
TOTAL	390,112	435,963	11.8%

Data is from General Funds P & R under division 3061

HO'OLOKAHI AND ADOPT-A-PARK PROGRAMS

I. Mission Statement

The Ho'olokahi Program seeks to create a unity of purpose and spirit by working with community volunteers on projects, park improvements and maintenance of public areas.

The Adopt-A-Park Program provides interested volunteers the opportunity to adopt one of the county's 63 parks or a part of a park to maintain and beautify and to assist parks personnel with its maintenance. Volunteer sponsors provide assistance in keeping their adopted parks or areas in good condition and help to educate residents and park users on the importance of parks, open spaces and a way of "giving back" to the community.

II. Division Goals

The Ho'olokahi and Adopt-A-Park Programs are not themselves a division of the Department of Parks & Recreation. The programs, however, does have goals to work towards during the fiscal year. Only the Adopt-A-Park Program has an annual budget from which supplies are provided to support volunteers.

Ho'olokahi Program

1. Provide assistance to volunteers in applying for Ho'olokahi grants for their specific projects.
2. Work with and assist the Keep Hawaiian Islands Beautiful (KHIB) organization with establishment of a Kaua'i affiliate and also with implementation of KHIB programs on Kaua'i.

Adopt-A-Park Program

1. Work with park sponsors by providing them with supplies such as paint, painting supplies to combat graffiti on county park buildings and facilities.
2. Continue efforts to recruit volunteers to adopt all of the county's parks.
3. Provide volunteers with leadership and encouragement in their work efforts at the parks.

Duties and Functions

The manager of the Kaua'i War Memorial Convention Hall also serves as the coordinator of the Ho'olokahi and Adopt-A-Park Programs. As the coordinator, he is the focal point for volunteers working in both programs. He is also assigned the task of working with the Keep Hawaiian Islands Beautiful organization with their plans and projects on Kaua'i. This organization is headquartered on Maui and works on beautification and anti-litter projects on each island of the state.

III. Program Description

The Ho'olokahi Program was created in 1995 to encourage people to volunteer to undertake and complete projects beneficial to their communities. The program earlier provided grants of \$5,000 or less and volunteers provided the sweat equity and labor. This grant program is no longer available except on a case-by-case basis. The coordinator, however, continued to provide assistance and liason to the Keep Hawaiian Islands Beautiful organization through this program.

The Adopt-A-Park Program was created in 2006 to enlist community volunteers in adopting each of the county's 63 parks excluding the Vidinha and Hanapēpē Stadiums. Volunteers do not displace regular county parks staff but provides assistance in performing tasks that staff cannot do on a consistent basis such as elimination of graffiti by repainting, reporting hazards and vandalism and helping to keep the a park's facilities such as dugouts, bus shelters and restrooms clean and in presentable condition.

IV. Program Measures

1. Immediate responses to the continuing problem of graffiti
2. Ongoing cleanup of Kaneiouloma Heiau in Koloa
3. Installation of a new sprinkler system in the outfield of Rayno Park
4. Construction of 25 new picnic tables for Kamalani Park at Lydgate.

In spite of the reduced budget, the Adopt-A-Park continued to pursue its mission during FY12 due to the unending spirit of its volunteers. The provision of paint and painting supplies purchased towards encouraging and assisting volunteers in all their efforts. Many thousands of man hours of labor were donated to the County during the year and work performed through these 2 programs thus providing savings to the county. These savings have been recognized by the Cost Control Commission.

WAILUA GOLF COURSE

I. Mission Statement

To provide excellent playing conditions at a reasonable rate to our residents and visitors.

II. Divisions Goals

To continue to improve the playing surfaces and conditions of the golf course with revenues derived from green fees and concessionaires.

Duties and Functions

1. To operate and properly maintain the golf course and its facilities.
2. To establish and enforce rules and regulations for the golf course.
3. To assist the Director of Finance in the administration of contracts with the concessionaires.

III. Program Description

This program supervises golf play; collects fees and maintains an 18-hole golf course, clubhouse, golf shop, restaurant, and other related facilities; administers contracts for the golf cart, pro shop and restaurant concessions on 215 acres in Wailua.

a. Program Objectives

- To provide golf play at reasonable rates for residents and non-residents.
- To maximize tee time use.
- To improve the agronomics of the golf course.
- Promote junior golf program.

b. Program Highlights

- Green Fee Increase on July 1, 2009; Introduced new category, Kaua‘i Super Senior Resident, 75 years and older. Junior Twilight Fee eliminated.

Category	Golf Fee
Resident-Daily	\$15.00
Resident-Holiday/Weekend	\$20.00
Resident-Monthly	\$60.00
Senior-Daily	\$12.00
Senior-Holiday/Weekend	\$15.00
Senior-Monthly	\$40.00
Super Senior-Daily	\$9.00
Super Senior-Holiday	\$13.00
Super Senior-Monthly	\$26.00
Non-Resident Daily	\$48.00
Non-Resident-Holiday	\$60.00
Non Resident Play Card	\$215.00
Category	To
Twilight-Resident-Daily	\$7.50
Twilight Resident-Holiday/Weekend	\$10.00
Twilight Senior-Daily	\$6.00
Twilight Senior-Holiday/Weekend	\$7.50
Twilight Non-Resident Daily	\$24.00

Twilight Non-Resident-Holiday/Weekend	\$30.00
Junior	\$1.00
Junior Monthly	\$9.00
Driving Range Tokens	\$2.00

IV. Program Measures

a) Activities / Tournaments

Kaua'i Seniors	July 28, 2012
HGEA	August 17, 2012
Kaua'i Okinawan	August 18, 2012
Kaua'i High Foundation	August 25, 2012
Kaua'i Fil-Am Chamber of Commerce	September 3, 2012
Kaua'i Seniors	October 27, 2012
KGA Championships	November 10, 2012
HGEA	November 12, 2012
Kaua'i Seniors	February 23, 2013
Dick's Invitational	March 29 & 30, 2013
Kauai Youth Football	March 31, 2013
George Kanna Scholarship	April 27, 2013
Continental Airlines	May 13, 2013
Kaua'i Seniors	May 25, 2013
State HSJGA Qualifier	June 6 & 7, 2013
Hawaii Association of Counties	June 13, 2013

Kauai Golf Association member clubs:

1-2	Hawaiian Ladies	Kaua'i Police	Napali
1-16	Hawaiian Men	Kaua'i Seniors	No Hāna Hāna
20+	Ho'olaulea	Kaua'i Teachers	Puka Da Cooler
AJA Women	ILWU	Kaua'i Women's	Sue's Golfer's
Club 36	KGEA	LeaLea	Sunrise
East-West	Kalena	LPAA	Thursday
Fil-Am	Kekomohana	Lady's Choice	Traveler's Den
Garden Island	Kapa'a	Masaki's Group	Wednesday
GTE Haw'n Tel	Kaua'i Jr. Golf	Menehune	Westside
Hapa Hapa	Kaua'i Okinawan	Mokuyobi Dental	

Accomplishments

- Completion of the conversion of all greens from Bermuda to Seashore Paspaleum by the existing grounds keeping staff. Seashore Paspaleum, resulting in a reduction of 30% water usage, 40% less fertilizer, 50% less fungicide and discontinued use of herbicide.
- Completion of 50% conversion of all tee areas from Bermuda to Seashore Paspaleum by the existing grounds keeping staff.
- Receipt of the “Best of the Best Golf Course” by the community. Recognition is extended for the sixth consecutive year; the award is sponsored by the Star Advertiser.

Challenges

- On-going challenge of minimizing the gap between the golf course’s revenues and expenses by maximizing golf play by both residents and visitors through green fee proposals and course promotions.
- Providing needed on-going facility upgrades and repairs (ie. Cart paths, course potable water lines) to the 60+ year old facility.
- Securing a successful restaurant concession to provide food & beverage service and amenities to patrons and employees of Wailua Golf Course, while also providing concession lease income.
- Securing a successful Pro Shop concession to continue to provide on-site golf supplies, equipment and “Wailua Golf Course” promotional golf accessories, while also providing concession lease income.
- Propose golf fee rate amendments to maximize golf play by both residents and non-residents, and lessons.
- Development of a “Value-added Hotel Golf Fee” amendment to provide incentives for Kaua‘i hotels to offer their guests “Hotel & Golf” packages to their guests.
- On-going promotion of Wailua Golf Course as a visitor attraction through the Office of Economic Development and the Kaua‘i Visitor’s Bureau.

Improvements

- Conversion of tee boxes to Seashore Paspaleum without closure of the golf course or inconvenience to golfers.
- Replacement of the old dilapidated scoreboard structure, which will be used to accommodate tournaments & provide a platform for advertisement of golf course endorsements & major events.
- Repair/replacement of the clubhouse restaurant drain lines & windows to improve the restaurant concession lease space.

Upcoming Initiatives

- Continued development of partnership with the Royal Coconut Coast Association to offer golf vacation packages.
- Completion of the conversion of tee boxes to Seashore Paspaleum without closure of the golf course or inconvenience to golfers.
- Replacement of the driving range net & supports.
- Improvement of the cart paths throughout the golf course.
- Installation of a filter to the courses irrigation system supply, to increase reliability and reduce system maintenance.
- Return of the John A. Burns Intercollegiate scheduled for February 18 – 21, 2014.

Evaluation

Our maintenance department continues to rise above and beyond expectations in improving course conditions. Even with the shortage of manpower they have found innovative ways to maintain our ongoing agronomic program that resulted in improvements in all areas of the golf course. The golf course functions under the Deputy Director for Parks and Recreation who serves as the Golf Administrator since December 2008. To the credit of the Deputy Director and personnel on board, golf course conditions and operations have functioned in an efficient manner and its quality as a municipal course is unsurpassed. Wailua Golf Course is recognized both nationally and internationally as one of the top municipals in the country, a great honor to be had for such a small county way out in the Pacific.

V. Budget by Program

a. Comparison Data – Total Revenues Generated

FY 2011-12	\$ 1,198,765
FY 2012-13	\$ 1,162,148
Increase of	\$ (36,617)

b. Comparison Data – Total Rounds

	FY2011-12	FY2012-13
July	7,186	7,033
August	6,809	6,800
September	6,399	6,211
October	6,791	6,401
November	5,971	6,413
December	6,600	5,644
January	7,362	6,935
February	7,131	6,807
March	5,342	7,026
April	7,269	6,290
May	7,142	6,638
June	6,911	6,281
Total	<u>80,973</u>	<u>78,497</u>

Increase of: \$ (2,476)

c. Summary Of Green Fee Revenues

Residents	Daily	\$	93,795.00		
	Holiday	\$	70,220.00		
	Monthly	\$	175,260.00		
	Twilight Daily	\$	27,112.50		
	Twilight Holiday	\$	16,250.00		
				\$	382,637.50
Super Seniors	Daily	\$	1,494.00		
	Holiday	\$	507.00		
	Monthly	\$	23,946.00	\$	25,947.00
Seniors	Daily	\$	7,740.00		
	Holiday	\$	5,430.00		
	Monthly	\$	79,880.00		
	Twilight Daily	\$	2,976.00		
	Twilight Holiday	\$	1,522.50		
				\$	97,548.50
Non-Residents	Daily	\$	284,499.00		
	Holiday	\$	42,780.00		
	Play Card	\$	19,780.00		
	Twilight Daily	\$	63,120.00		
	Twilight Holiday	\$	14,940.00		
				\$	425,119.00
Juniors	Daily	\$	2,207.00		
	Monthly	\$	333.00		
Junior Benefit		\$	96.00		
				\$	2,636.00
Locker Fees	Monthly	\$	1,064.00		
	6-months	\$	1,040.00		
	Yearly	\$	3,975.00		
				\$	6,079.00
Total Green & Locker Fees				\$	933,888.00
Driving Range				\$	66,688.00
Approximate Earnings from Concessionaires				\$	155,493.00
Total Revenue				\$	1,162,148.00