



Department of Parks and Recreation

Fiscal Year 2021 Annual Report

July 1, 2020 – June 30, 2021

Pat Porter
Director

DEPARTMENT OF PARKS AND RECREATION

ADMINISTRATION

I. MISSION STATEMENT

To promote and improve the quality of life for residents and visitors of Kaua'i by enhancing parks, open space, recreational and County facilities through innovative ideas and high-quality service.

II. DEPARTMENT GOALS

The Department of Parks and Recreation (DOPR) is comprised of eight divisions: Administration, Fiscal/Personnel, Recreation, Facilities Maintenance, Park Maintenance & Beautification, Kaua'i War Memorial Convention Hall, and Wailua Golf Course. The goals of DOPR are to provide well cared for and managed parks, recreational and public facilities, as well as excellent recreational services in an equitable manner for the purpose of building a strong, vibrant, and healthy island community.

III. PROGRAM DESCRIPTION

To provide the management and administrative support needed to continuously improve the maintenance and care of County parks, recreational and public facilities island-wide, as well as provide exemplary recreational activities and services for our residents and visitors from keiki to kupuna. The DOPR strives to work collaboratively and in partnership with other government agencies and community partners in planning and implementing programs to improve Kaua'i's unique quality of life.

Program Objectives

The DOPR will continue to do community outreach to provide our keiki and kupuna with opportunities to experience programs and activities here on the island that they may otherwise not be able to participate in due to transportation or other limitations or constraints. The DOPR will also diligently work with community partners through Grant, Adopt-A-Park, or Stewardship Programs with individuals and non-profit entities who want to invest their time, effort, and resources in the communities they live in. The DOPR will continue to work closely with other county, state, and federal agency partners and are thankful for the assistance that they continue to provide us for the benefit of our residents and visitors.

Program Highlights

As a result of the COVID-19 pandemic, the DOPR pivoted our operational focus to assist with the County's Shelter-in-Place Program to benefit our houseless community. DOPR

was tasked to manage five beach park campgrounds that housed over 300 individuals for a period of approximately 15 months ending in June 2021. The five beach park campgrounds were ‘Anini Beach Park, Anahola Beach Park, Lydgate Campground, Salt Pond Beach Park, and Lucy Wright Park. Our houseless community were given exclusive camping use of these campgrounds during this period.

DOPR transitioned out of the Shelter-in-Place Program over a five-month period to give individuals time to transition out of the various campgrounds. DOPR work crews then completed extensive repairs and cleaning of the campgrounds to make them ready for use by all members of the public.

Several DOPR staff members also took on various roles at the Kaua’i Emergency Management Agency to assist with the county’s response to COVID-19. Some of these efforts are ongoing and will continue as deemed necessary.

DOPR was assigned to administer and manage the CARES Act Grants for Food Support Services and Social Distanced Summer Fun. A total of seven grants were issued for food support services and four grants were issued for social distanced summer fun programs.

The following facilities improvements were completed or ongoing through the fiscal year:

- Kapa’a Armory Electrical System Upgrades Design
- Kapa’a Armory Various Repairs
- Kapa’a NC Various Repairs
- KMPF Various Repairs
- Installation of Protective Screens/Barriers
- Kokee Radio Communications Building Roof Repairs
- Hanalei Pavilion Septic System Repairs
- KMPF Electrical System Assessment and Design
- KMPF HVAC System Assessment and Evaluation
- Kīlauea NC, Gym, and Park Various Repairs
- Transportation Baseyard Maintenance Shop Roof Repairs
- Kīlauea NC Gym Hurricane Hardening

IV. BUDGET

Department/Expense Type	FY 2021 Budget	FY 2021 Actual	\$ Variance	% Variance
Parks Department	\$ 28,744,796.00	\$ 26,633,375.26	\$ 2,111,420.74	7.35%
Salaries & Wages	\$ 10,303,203.00	\$ 9,761,558.97	\$ 541,644.03	5.26%
Benefits	\$ 6,833,988.00	\$ 6,250,486.55	\$ 583,501.45	8.54%
Leased / Equipment	\$ 1,304,267.00	\$ 1,282,760.12	\$ 21,506.88	1.65%
Operating	\$ 9,093,863.00	\$ 8,379,688.53	\$ 714,174.47	7.85%
Utilities	\$ 1,209,472.00	\$ 958,881.09	\$ 250,590.91	20.72%

Division/Expense Type	FY 2021 Budget	FY 2021 Actual	\$ Variance	% Variance
Admin	\$ 6,131,415.00	\$ 6,065,622.78	\$ 65,792.22	1.07%
Benefits	\$ 287,658.00	\$ 287,600.39	\$ 57.61	0.02%
Operating	\$ 5,213,377.00	\$ 5,148,083.59	\$ 65,293.41	1.25%
Salaries & Wages	\$ 630,380.00	\$ 629,938.80	\$ 441.20	0.07%

Note: Budget and Actual include encumbrances.

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 with the DOPR.

II. DIVISION GOALS

The Fiscal Division's goals are to provide efficient and courteous service; to improve and upgrade the fiscal, personnel, enforcement, and permitting system; to develop and maintain the Division's policies and procedures; and to enforce the Kaua'i County Code (KCC), Chapter 19 relating to County parks and recreational areas, as well as camping on County parks and properties; and to ensure orderly and equitable use of recreational areas and facilities.

III. PROGRAM DESCRIPTION

FISCAL DIVISION

The Fiscal Division functions with the DOPR under the overall direction of the Director and the Deputy Director. 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. Verify/issue camping permits and facility usage reservations; ensure safe and proper usage of facilities.

PERSONNEL SECTION

The Personnel Section of the DOPR is staffed with one Program Support Technician. Staff works with Division Heads 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 the Parks Permit 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.)
- Commercial Vending
- Tennis/Basketball Courts Usage
- Bryan J. Baptiste/Vidinha/Hanapēpē Stadium Usage
- Special Use/Right-of-Entry Permits
- Neighborhood Centers
- Swimming Pools
- Spouting Horn Vendors
- Mobile Sound Stage

PARK RANGER SECTION

The Park Ranger Section ensures orderly and equitable use of the recreational areas and facilities. This Section patrols public parks, pavilions, beach areas and campgrounds, as well as the coastal path to preserve order, prevent vandalism, and enforce the KCC, Chapter 19 relating to County parks and recreational areas, DOPR Rules and Regulations, and provides information relating to park facilities and recreational programs. Park Rangers issue camping permits at campgrounds as needed and are trained to issue citations for violations of the KCC, Chapter 19 and certain Traffic Code violations that occur at County parks and recreational facilities. They are responsible for all facilities under the jurisdiction of the Department to ensure safe and proper usage.

Program Objectives

1. Enforce the KCC, Chapter 19 relating to County parks and recreational areas, as well as camping on County parks and properties.
2. Ensure orderly and equitable use of recreational areas and facilities.
3. Assist the KPD as needed.

Program Highlights

While enforcement is the main role of our Park Rangers, the Park Rangers educate all park users, both residents and visitors, of our rules and ordinances. As their duties and responsibilities continue to grow, so must their knowledge base. Most visitors are unaware that each island is a separate county and rules that apply on other islands would more than likely be different here on Kaua'i. The Park Rangers are a prime source of information for both residents and visitors. Their knowledge about our island and about

how the DOPR operates and the services we provide greatly help the general public. For many first-time visitors, the Park Rangers are usually the first contact they have with the island. For most, this first contact is the beginning of an enjoyable vacation and they rely on their encounters with our Park Rangers to get more information about our island. Returning visitors look forward to meeting up with our staff to seek out new information about changes on the island.

Throughout FY21, the Park Rangers were busy patrolling the County campgrounds that were utilized for the Shelter-in-Place Program for the houseless community. When it was decided to reopen the County campgrounds for recreational camping, the Park Rangers were tasked with notifying/reminding the individuals occupying the campgrounds of the impending closure. The Shelter-in-Place Program was discontinued through a phased transition beginning at the end of March 2021. The Park Rangers, with the assistance of the Kaua'i Police Department (KPD), cleared the campgrounds in preparation for site cleanup, grounds maintenance, and facility repairs ahead of the reopening of recreational camping. The two larger campgrounds, Lydgate and Salt Pond Beach Park, required heavy law enforcement support from the KPD. The Park Rangers were greatly appreciative of the efforts put in by the KPD to assist with the campground closures.

In FY21, the Park Rangers obtained the ability to tag Abandoned/Derelict Vehicles for towing. Working with the KPD, the Park Rangers tag, cite, and request towing for abandoned and derelict vehicles left on County parks and recreational facilities.

Due to the island's unique ocean conditions, Park Rangers continue to warn residents and visitors of the strong currents and of beaches that have no lifeguard service. They have focused on visitors and warning them of the hidden hazards of our beaches. Each Park Ranger carries copies of the Beach Safety Guide and provides them to our visitors whenever possible. They also advise beachgoers to talk with our County Lifeguards about the ocean conditions.

In addition to educating the public on the use of County recreational facilities, Park Rangers take the extra time to give our visitors the information they need to have a safe and enjoyable stay on our island. Park Rangers give visitors advice on how to protect belongings while they are in our parks. Due to unfamiliar knowledge of our permitting locations and times, they provide information on current permitting times and locations so they can obtain camping permits, as well as information on the best places to sample local food. The enforcement staff prides themselves as being educators first; enforcement and citations come only as a last resort. The only quota they must fill is keeping our visitors and residents safe and informed so they can enjoy our recreational facilities around the island.

Park Rangers have assisted residents and visitors alike in things like helping to change a flat tire, helping them get assistance by making phone calls for a tow truck, to staying with visitors and their families who have locked their keys in their rental vehicle on a dark evening until new keys were brought out to them.

Park Rangers are authorized to issue citations for violations of the County's Parks and Camping ordinances. Additionally, they issue citations for non-moving violations, such as

expired tax and safety checks, and unauthorized parking in Handicap/ADA parking stalls. This helps the KPD to respond to other urgent issues. Park Rangers regularly appear in court to testify in support of their citations and supporting witnesses when they assist other Park Rangers or KPD Officers. The Parks Permitting and Security Coordinator is recognized by the courts as the Custodian of Records for the Department and is also called in to court periodically for questions regarding permitting.

IV. BUDGET

Division/Expense Type	FY 2021 Budget	FY 2021 Actual	\$ Variance	% Variance
Fiscal	\$ 1,166,927.00	\$ 1,129,498.35	\$ 37,428.65	3.21%
Salaries & Wages	\$ 634,608.00	\$ 632,848.31	\$ 1,759.69	0.28%
Benefits	\$ 425,584.00	\$ 398,021.03	\$ 27,562.97	6.48%
Leased / Equipment	\$ 66,499.00	\$ 66,466.33	\$ 32.67	0.05%
Operating	\$ 35,436.00	\$ 27,971.12	\$ 7,464.88	21.07%
Utilities	\$ 4,800.00	\$ 4,191.56	\$ 608.44	12.68%

Note: Budget and Actual include encumbrances.

V. ACCOMPLISHMENTS/EVALUATION

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

	Issued by Parks Permit Section	Issued by Park Ranger	Lydgate Campground*	Lydgate Group Site
Hawai'i Resident	Exempt	\$5.00	\$5.00	\$75.00
Non-Resident	\$3.00	\$5.00	\$25.00	\$150.00

*10' x 10' and 20' x 20' campsites

All listed amounts above are per adult per night, excluding Lydgate Campground & Group Site which are per 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.

REVENUES COLLECTED:	FY20	FY21
Neighborhood Centers / Parks / Stadiums	\$18,601	\$7,280
Camping	\$74,497	\$4,747
Spouting Horn Vendors	\$174,063	\$0
PERMITS ISSUED:	FY20	FY21
Neighborhood Centers	371	226
Parks, Pavilions, Stadiums	2,674	640
Camping - Residents (Number of Campers)	5,190	1,243
Camping - Non-Residents (Number of Campers)	9,555	885
Mobile Sound Stage	12	5
Spouting Horn Vendors	55	0
Commercial Vendor Permits	22	21
Lunch Wagon	47	48

Note:

1. Lower revenues and permits issued in FY21 due to COVID-19 closure of DOPR Facilities.
2. Spouting Horn Vendor Booths were closed during FY21 for construction of new vendor pavilion.

Number of Camping Permits Issued by Park Rangers: 0

Number of Citations Issued by Park Rangers: 507

- 51 camping citations
- 16 citations for other Parks Ordinance violations
- 440 citations for violations of the Traffic Code
- 0 Peddlers/Concessionaires Ordinance violation

DIVISION OF PARK PLANNING AND 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

1. To provide long range planning and development of recreational facilities.
2. To improve and upgrade existing recreational facilities.

3. To develop short- and long-term planning for recreation facility land acquisition.

III. PROGRAM DESCRIPTION

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

1. Prepare and update 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 Improvement Projects for the Department.
6. Provide project management and inspection services for project construction.

PLANNING & DEVELOPMENT STAFF:

William Trugillo, Chief of Planning & Development
 Nancy McMahon, Park Planner
 Klayford Nakaahiki, Parks Project Manager

IV. BUDGET

Division/Expense Type	FY 2021 Budget	FY 2021 Actual	\$ Variance	% Variance
Planning & Development	\$ 485,762.00	\$ 460,441.88	\$ 25,320.12	5.21%
Salaries & Wages	\$ 241,974.00	\$ 241,354.55	\$ 619.45	0.26%
Benefits	\$ 158,997.00	\$ 135,720.17	\$ 23,276.83	14.64%
Operating	\$ 84,791.00	\$ 83,367.16	\$ 1,423.84	1.68%

Note: Budget and Actual include encumbrances.

V. ACCOMPLISHMENTS/EVALUATION

Completed Projects (July 2020 – June 2021)

- Kalāheo Gym Roof Improvements
- Spouting Horn Vendor Booth Replacement
- Captain Cook Memorial Park Improvements
- Pickleball Court – Master Plan
- Vidinha Irrigation – Replace controller
- Various Ball Lighting Repairs

- Sports Permitting – Established procedures

Ongoing Projects (as of June 2021)

- Bryan J. Baptiste Sports Complex Improvements
- Inclusive Playground
- Hanapēpē Bridge Monument
- Kauaʻi Seabird Conservation Plan
 - County Staff Training
 - Participant Committee Representative
- Hanapēpē Playgrounds
 - Cliffside playground
 - Heights playground

Professional Service

- Black Pot Master Plan
- Bryan J. Baptiste Sports Complex Improvements
- Hanapēpē Stadium Improvements
- Kapaʻa Pool Renovations
- Playcourt Resurfacing
- ADA Improvements
 - Waimea Canyon Park
 - Kekaha Gardens Park
- Salt Pond Beach Park – Improvements
- ʻAnini Beach Park - Improvements



Bryan J. Baptiste Sports Complex
Football Stadium Improvements



Spouting Horn
Vendor Booth Replacement



Captain Cook Memorial Park
Improvements

RECREATION DIVISION

I. MISSION STATEMENT

To provide quality programs and create educational and recreational opportunities for growth and enhancement by developing an array of diverse, affordable programs and special events that promote community participation and environmental awareness

while meeting the physical, mental, social, and psychological needs of our island community.

II. DIVISION GOALS

1. Enhance the quality of life for the people of Kaua'i.
2. Promote community involvement in the planning, development, and enhancement of recreational facilities and programs.
3. Fill gaps of communities' needs with programs.
4. Increase the health, safety, and welfare of the users of County community centers and pools.

Duties/Functions

Under the supervisor of the Executive on Recreation, the Recreation 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, and referrals/recommendations.

Facilities managed by the Recreation Division include 14 community centers – Kekaha Neighborhood Center (NC), Waimea NC, Smokey Valley Clubhouse, 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 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.

III. PROGRAM DESCRIPTION

The Recreation Division implements and coordinates recreational programs that offer support functions for youth, adults, and seniors, including leagues, facility reservations, referrals/recommendations, and program planning and implementation. The staff has succeeded in recruiting an adequate number of individuals 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.

Program Objectives

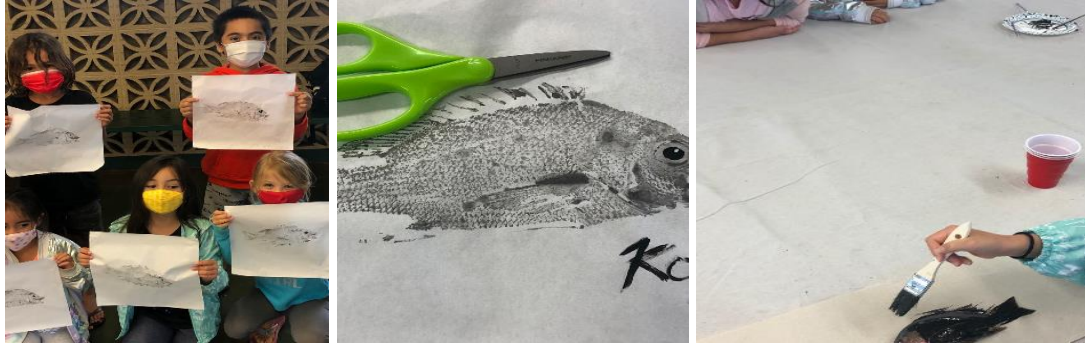
- Provide a balanced development of recreation, education, and competitive activities for all age groups.
- Offer and coordinate recreational programs to meet the needs of our Kaua'i community.

Program Highlights

- Summer Enrichment Program: The coordination and implementation of the 2020 Summer Enrichment Program was challenging due to COVID restrictions, however, the Recreation managers and staff pulled it off and kept everyone safe and happy. The program started on June 29, 2021 and ended on July 24, 2021; four weeks compared to six weeks in years past. With COVID restrictions for social distancing, mask wearing, and sanitizing, the child-to-staff ratio was adjusted from 15:1 to 10:1. As the Department of Education schools were not open for programs, the Summer Enrichment Program was held at the community centers (Kīlauea NC, Anahola Clubhouse, Līhu'e NC, Kōloa NC, Kalāheo NC, Hanapēpē NC, Waimea NC, and Kekaha NC), the Kaua'i Philippine Cultural Center, and the County pavilions (Wailua Houselots Park Pavilion and Peter Rayno Park Pavilion).
- 2020 Winter Program: This year's 8-day Winter Program went by quickly. Sixty-three children registered for the program that was held at the Līhu'e and Kalāheo NCs with an average attendance of 70%. The children were divided into seven groups with experienced leaders and an aide assisting each group. Each group was assigned a container with playing cards, board games, scissors, crayons, pencils, etc. to use during the program. A daily rotation schedule was created to assist the leaders in planning their day with equal center and park usage times. Two groups were assigned outdoor play together as the COVID restrictions at the time allowed for up to 25 people outdoors. Indoor craft activities were geared for the winter season and the New Year. Participants were accustomed to wearing their masks and having 10 children per group was manageable for the leaders. Staff was provided with daily guidance and reminders on safety protocols. Although running the Winter Program during the pandemic was challenging, it was worthwhile as the staff came together well and was able to provide a fun program within a safe environment.



- 2021 Spring Program: The 5-day Spring Program also went by quickly. Fifty children registered for the program with an average attendance of 91.6%. The children were divided into five groups with experienced leaders and two aides. A daily rotation schedule was created as a guide to assist the group leaders. Each group was assigned a container with playing cards, board games, scissors, crayons, pencils, markers, etc. Some of the indoor crafts included making jellyfish using paper plates, key rings using pony beads, a paper sack hand puppet, a leprechaun project, and gyotaku (Japanese fish painting) led by Chad Koga, the site manager for Kīlauea NC. Math worksheets, word search, and coloring pages were also available for the children to use. The Hawai'i Foodbank Kaua'i graciously provided a variety of snacks for the Spring Program, such as fruit leather, fruit gummies, apples, cuties, Skinny Pop, and chips.



Gyotaku (Japanese fish painting)

- Leagues: The COVID-19 pandemic put a pause on sports in the beginning of the 4th Qtr of FY2020. When the restrictions were lifted for outdoor team sports, new and returning leagues were able to apply for a park permit following the newly implemented permit application process, which required a COVID-19 Safety Plan. Leagues put on hold were able to complete the rest of their season.
- Food Pantries and Food Distribution: From September to December 2020, the neighborhood centers became food pantries and distribution sites to assist Kaua'i's low-income families and unemployed individuals. In partnership with the Kaua'i Food Bank and the Hawai'i Foodbank Kaua'i, 900 bags of food were packed and distributed twice a week at the Kīlauea, Kapa'a, Līhu'e, Kōloa, Hanapēpē, and Waimea Neighborhood Centers.



DOPR Staff at the Food Distribution

- Redeployment: From January to April 2021, several Recreation managers and staff volunteered for a "redeployment" assignment to assist the Department of Health vaccine clinic at the Kaua'i War Memorial Convention Hall. Their duties included setting up and breaking down tents, tent and line greeters, traffic control, registration, and observation staffing.



DOPR Staff at the Vaccine Clinic

- Senior Programs:
 - Purpose: Empower seniors with a critical skill that can positively impact their lives now and in the future. Encourage seniors to embrace the internet as a highway of communication and social connection.
 - Goal: Provide seniors with tools to access the internet, enabling them to communicate and access resources virtually and safely.

As we move forward with a new normal, our island kupuna will remain a top priority. Social distancing restrictions have had a severe impact on the senior population. They are dependent on others for their everyday needs. Senior citizens who live alone are especially vulnerable. Their limited knowledge and access to internet resources are critical disadvantages. Seniors comprise over 20% of Kaua'i's population and are at high risk of contracting the Coronavirus. At the same time, they are most prone to the debilitating impact of social isolation and must vulnerable to feelings of loneliness, depression, and despair.

- Na Kupuna Council is an advisory group to senior programs that play an active role in the development of island-wide events. Their ideas and voices are processed and put into action as planning continue. Through the generosity of Kaua'i Back Country, the Board and its members were treated to a once-in-a-lifetime Mountain Tubing Tour in September. A budget for special events was proposed to Na Kupuna Council and approved. An appointment of nominating committee elected Marilyn Matsumoto as President, Lola Cruz as Vice President, Joyce Nagata as Treasurer, and Sherman Fong as Secretary as the new officers for 2020-2021. The installation of officers that was to take place in May 2021 was canceled.
- Valentine's Drive-Thru: COVID restrictions prevented the Division from having a Valentine's Dance Party this year. Instead, a Drive-Thru event to reconnect with our kupuna was held from February 8-12, 2021, at the Kīlauea, Līhu'e, Hanapēpē, and Kekaha Neighborhood Centers.



Recreation Staff at Hanapēpē NC



Kīlauea Site Manager Chad Koga Greeting Kīlauea Senior President



Recreation Staff at Kekaha NC



Recreation Staff, Mayor Kawakami, and Director Porter at Līhu‘e NC

- **Pool:** The demand for aquatic recreation has dramatically increased throughout the years. Throughout the nation, people have become much more health conscious and have used swimming exercise to improve their health and quality of life.
 - **Summer Swim Classes:** The County of Kaua‘i Learn to Swim Summer Program ran from June 2, 2021 to July 30, 2021. The program contained a total of eight classes broken up into two sessions – a June session and a July session. Each session included four classes: four beginner classes in June, and two beginner and two advanced classes in July.
 - **Beginner Class:** The goal of the beginner class was to teach basic water safety skills; teaching the students to be comfortable in

and around the water and to be able to swim the length of the pool (25 yards) unassisted. The purpose of this goal is to provide the students with the skills to make it to safety should they happen to fall in a body of water. The lessons taught to the students included back floating, bouncing off the bottom to come up to the surface to get air, front crawl, elementary back stroke, front glide, and a water safety tip of the day (American Red Cross Longfellow’s WHALE Tales). At the conclusion of the beginner class sessions, the students were tested to see if they could swim the length of the pool. The combined pass rate was 78.6%.

- Advanced Class: The goals of the advanced class were to expand on the water safety tips taught in the beginner class, as well as introduce four different swim strokes and four different water entries. The lessons taught to the students included expansions on water safety; four swim strokes (freestyle stroke, breaststroke, elementary back stroke, and back stroke); four water entries (dive, suicide jump, cannon ball, penguin dive); and what each stroke and entry is used for. At the conclusion of the advanced class sessions, the students were tested on the four water entries as well as a 50-yard swim in the pool, two different swim strokes of 25 yards each. The pass rate was 100%.

Overall, staff was very happy with the results from the Learn to Swim Summer Program this year. They maintained the 80% or higher pass rate which has become their standard. Additional classes were offered this year than the previous year to limit the number of students per group; however, this decreased the number of classes for each student. This may have played a part in not all students passing their swim test. Nonetheless, under the circumstances, restrictions, guidelines, etc., decreasing the total number of classes to make room for more classes was the right decision as it allowed staff the opportunity to work with some amazing kids! Without any summer hires or volunteers, staff was able to keep the children safe and happy.

IV. BUDGET

Division/Expense Type	FY 2021 Budget	FY 2021 Actual	\$ Variance	% Variance
Recreation	\$ 2,698,136.00	\$ 2,300,446.19	\$ 397,689.81	14.74%
Salaries & Wages	\$ 1,393,988.00	\$ 1,190,531.39	\$ 203,456.61	14.60%
Benefits	\$ 673,117.00	\$ 620,838.39	\$ 52,278.61	7.77%
Leased / Equipment	\$ 15,400.00	\$ 15,400.00	\$ -	0.00%
Operating	\$ 457,181.00	\$ 354,958.41	\$ 102,222.59	22.36%
Utilities	\$ 158,450.00	\$ 118,718.00	\$ 39,732.00	25.08%

Note: Budget and Actual include encumbrances.

V. ACCOMPLISHMENTS/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, the Division has made considerable strides by expanding services, improving systems, and implementing new programs.

The Division is committed to seek ways to realize productive and effective services through a team of committed and dedicated workforce, such as:

- Develop goals in delivering services as a team at the workforce levels,
- Leadership and Communications Training, and
- Create opportunities within the workforce to develop job skills through the mentoring of fellow employees who are willing to do performance coaching and share their expertise for job productivity.

FACILITIES MAINTENANCE DIVISION

I. MISSION STATEMENT

The mission of the Facilities Maintenance Division is to provide quality maintenance and repair services for the County of Kaua'i. The ultimate responsibility is to provide a safe, healthy, optimum work environment for all employees and the public, and their continued well-being in the provision of uninterrupted government services. The Division provides quality facilities maintenance and repair services to the County of Kaua'i and its employees.

II. DIVISION GOALS

The Facilities Maintenance Division consists of three trades: electrical, plumbing, and carpentry. The Janitorial section is also included in the Facilities Maintenance Division. The goals of the Division are to repair, maintain, and upgrade and improve all County facilities.

III. PROGRAM DESCRIPTION

Program Objectives

To work collaboratively with other agencies to improve the County's repair and maintenance program.

Program Highlights

The Division was able to repair and paint various County facilities following the

discontinuation of the Shelter-in-Place Program from late March through July 2021:

1. 'Anini Beach Park – electrical, plumbing, and carpentry repairs; pressure wash and paint comfort stations.
2. Anahola Beach Park – electrical, plumbing, and carpentry repairs; pressure wash and paint comfort station.
3. Lydgate Campground – electrical, plumbing, and carpentry repairs; remove and replace approximately 400 feet of chain link fencing, pressure wash and paint pavilion.
4. Lucy Wright Park – electrical, plumbing, and carpentry repairs; remove and replace approximately 300 feet of chain link fencing.
5. Salt Pond Beach Park – electrical, plumbing, and building repairs; replace picnic tables, install gate on main road leading to the park.

The Janitorial Section cleaned in and out of all the community centers: Hanalei NC, Kīlauea NC and Gym, Anahola Clubhouse, Līhu'e NC, Kōloa NC, Kalāheo NC and Gym, Hanapēpē NC, Kaumakani NC, Waimea NC, and Kekaha NC. Services included pressure washing the exterior, clean windows and screens, and strip and wax floors.

IV. BUDGET

Division/Expense Type	FY 2021 Budget	FY 2021 Actual	\$ Variance	% Variance
Facilities Maint.	\$ 5,156,951.00	\$ 4,927,154.88	\$ 229,796.12	4.46%
Salaries & Wages	\$ 2,524,353.00	\$ 2,497,010.29	\$ 27,342.71	1.08%
Benefits	\$ 1,825,386.00	\$ 1,691,068.94	\$ 134,317.06	7.36%
Leased / Equipment	\$ 175,652.00	\$ 175,030.22	\$ 621.78	0.35%
Operating	\$ 615,960.00	\$ 558,264.21	\$ 57,695.79	9.37%
Utilities	\$ 15,600.00	\$ 5,781.22	\$ 9,818.78	62.94%

Note: Budget and Actual include encumbrances.

V. ACCOMPLISHMENTS/EVALUATION

The Facilities Maintenance Division completed the following projects:

- Retrofitted Līhu'e Fire Station's fluorescent bay lights to LED saucer bay light fixtures
- Retrofitted Līhu'e Auto Shop's HPS bay lights to LED saucer bay light fixtures
- Retrofitted Waimea Fire Station's fluorescent bay lights to LED saucer bay light fixtures
- Retrofitted Waimea Tennis Court's fluorescent light fixtures to LED light fixtures
- Replaced approximately 400 feet of chain link fencing at Lydgate Campground
- Replaced approximately 300 feet of chain link fencing at Lucy Wright Park
- Patched and painted the OCA's office
- Patched and painted the OED's office
- Patched and painted Moikeha Meeting Rooms 2A and 2B
- Reroofed Kalena Park's comfort station and two pavilions
- Renovated the Planning Department's front office

- Renovated a Real Property Collection's office
- Reroofed Kapa'a Beautification's office/storage building
- Installed, repaired, and replaced chain link fencing countywide

PARK MAINTENANCE DIVISION

I. DIVISION GOALS

The goals of the Park Maintenance Division are to find ways to improve and maintain a quality system of parks and facilities that meet the needs of the public and to provide an efficient operating and maintenance program to supply the public with clean and well-maintained parks and park facilities through its implementation by assigning personnel to clean, maintain, and beautify each park and its facilities for the safety and enjoyment of all.

II. PROGRAM DESCRIPTION

Park Maintenance staff perform daily maintenance, as well as garbage collection, landscaping, and basic repairs and upkeep. They are tasked with cleaning a park for as long and as often as it takes to make it clean and safe for the public. Parks are broken down based on the use of each type of park and is the basis of the standards of cleanliness and safety, as well as expectations of cleaning frequency. The Division has moved towards providing an acceptable level of standard of each park by having a minimum monthly inspection by the District Supervisors, as well as monthly inspections by the Division's supervisors and the Beautification & Park Maintenance Supervisors on the west and east sides of the island.

Daily park maintenance is measured by looking at outcomes with a priority to ensure that a park is clean and safe, whether it took one hour or four hours to achieve that result. Some parks are consistently more heavily utilized than others or are utilized in a manner that requires additional maintenance resources. In other words, not all park areas need the same level of service. Usage can also vary considerably by season. A crew arriving at a park that is mostly clean will not spend many hours there and they will move on to the next park that needs attention.

PARK MAINTENANCE

The Park Maintenance Division consists of five sections – Park Maintenance, Beautification, Stadiums, Tree Trimmers, and Isle Wide Rovers.

The Park Maintenance Division is divided into eight districts: Waimea (includes parks from Kaumakani to Kekaha), Veterans Cemetery, Hanapēpē (Hanapēpē parks), Kōloa (includes parks from 'Ōma'o to 'Ele'ele), Līhu'e (includes parks from Puhi to Hanamā'ulu), Lydgate (includes Lydgate and Wailua ocean corridor), Kawaihau (includes parks east of Wailua Bridge to Anahola), and Hanalei (includes parks from Kīlauea to Hā'ena). The Division services 70 parks and stadium complexes totaling approximately 491 acres.

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 Hawai'ian Homes Park
- Anahola Village Park
- Captain Cook Park
- 'Ele'ele Park
- Hanamā'ulu Peter Rayno Park (lights available)
- Hanapēpē fields (exterior of the stadium)
- Isenberg Park (lights available)
- Kalawai Park (lights available)
- Kapa'a New Park (lights available)
- Kapa'a Town Park
- Kapahi Ball Park
- Kaumakani Park
- Kekaha Park (lights available)
- Kīlauea Park (lights available)
- Kōloa Park (lights available)
- Līhu'e County Park
- Puhi Park
- Wailua Houselots Park
- Wailua Homesteads Park
- Waikomo Park
- Waimea Athletic Field (lights available)

BEAUTIFICATION SECTION

The Beautification Section provides maintenance and beautification of landscaped areas within the County of Kaua'i, with emphasis along public facilities, beach right-of-ways, County public cemeteries, roadsides, hillsides, and/or any other scenic spot of public interest.

STADIUMS SECTION

The Stadiums Section consists of three stadiums: Bryan J. Baptiste Sports Complex, Vidinha Stadium, and Hanapēpē Stadium. Caretakers at the stadiums are primarily responsible for the general groundskeeping, custodial services, and lining and prepping of sports fields.

TREE TRIMMER SECTION:

The Tree Trimmer Section provides proper care and tree trimming services at Parks and Recreation facilities and often assist other public facilities. Services include, but are not limited to, cutting away dead, obstructive, or excessive tree branches and shrubbery, prune or treat trees or shrubs, and tree removal due to unsafe conditions.

ISLE WIDE ROVER SECTION:

The Isle Wide Rovers provide landscaping and beautification services, such as maintaining lawns, hedges, trees and shrubbery, and general cleaning where it is needed island-wide.

The Isle Wide Rovers will frequently assist districts if they are falling behind on their work. They are often called upon when special assignments, such as major cleanups or neglected areas that pose a hazard or safety concern, arise.

Program Objectives

PARK MAINTENANCE

Beach Parks

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

Athletic Fields

In addition to general maintenance, athletic fields are prepared (to include 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-cutting and reconditioning base paths; and installing, maintaining, and replacing pitchers' mounds, home plates, and base pins.

Herbicide

Herbicide treatments are scheduled as needed and weather permitting. While not without challenges, organic practices are currently being implemented at Kapa'a Beach Park and Captain Cook Memorial Park which are designated parks under the "Beyond Pesticides" Program. These parks are managed under one of two approaches: Integrated Pest Management (IPM) or Organic Land Management (OLM). Both aim to steward the land in a low-impact way that is more in line with natural ecosystem processes, and reduces the use of synthetic fertilizers and pesticides, though to varying degrees.

Fertilizing

Selective parks receive fertilizer at least two times a year, with less active parks receiving one to two applications a year. As with the use of herbicides, organic practices are currently being implemented at Kapa'a Beach Park and Captain Cook Memorial Park as designated parks under the "Beyond Pesticides" Program. These parks are managed under one of two approaches: IPM or OLM. Both aim to steward the land in a low-impact way that is more in line with natural ecosystem processes, and reduces the use of synthetic fertilizers and pesticides, though to varying degrees. The aim is to eventually introduce successful IPM and OLM practices to more parks to reduce overall costs and improve the environment.

BEAUTIFICATION SECTION

The Beautification Section consists of two districts. The West Beautification District works out of the Hanapēpē Baseyard and is responsible for areas from Kūhiō Highway at the Līhue Civic Center, Moikeha Building to Kekaha. The East Beautification District works out of the Kapa'a Beautification Baseyard and is responsible for all other areas in Līhu'e to Hā'ena. The Beautification Section is responsible for weed control and mowing approximately 40 acres of lawn in parks, roadsides, passive parcels; assisting the communities in caring for 14 public cemeteries and beach right-of-ways; and performing maintenance work along beachfronts and roadsides by collecting and disposing of litter

and pruning and trimming of trees and shrubs. This Section is also relied upon to take care of public grounds for other County departments, divisions, and community groups.

Related work included:

1. Weed control and landscaping activities
2. Trash collection and disposal along County roadsides and parks
3. To provide service to trees or shrubs and nursery stock
4. Maintenance of neighborhood center grounds, administrative buildings, Transportation buildings, and KPD/Emergency Management buildings
5. Support to County-operated cemeteries

STADIUMS SECTION

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 Statewide and Islandwide events

Program Highlights

PARK MAINTENANCE

During FY21 the Park Maintenance Division continued to effectively network with communities and community groups surrounding our park and recreational facilities throughout the island. The support given by the Division's five sections continued to help the community connect with one another and with the Department. Examples from the past year include numerous beach and park clean-up events, volunteer park improvements, painting graffiti and paint restoration activities, building of picnic tables, comfort station rehabilitation, and improvements to our baseball and softball fields.

Due to the COVID-19 pandemic, most gatherings were limited at the park facilities but we continued to maintain and prepare the sports facilities and stadiums to be in the state of readiness whenever such sports and recreational activities were allowed. Most sporting activities were curtailed or canceled, and most park/facility "use" permits were canceled or postponed. Lastly, our mobile sound stage was used on several occasions towards the end of the fiscal year when restrictions were temporarily relaxed and the amount of people for gatherings increased. The mobile sound stage continues to be popular for non-profit and community-based events. The mobile sound stage continued to be maintained and ready for use, and we are proud of the positive impact our services deliver to our residents and visitors of Kaua'i.

The five County campgrounds ('Anini Beach Park, Anahola Beach Park, Lydgate Campground, Salt Pond Beach Park, and Lucy Wright Park) continued to be utilized for the Shelter-in-Place Program for the houseless community. Park Maintenance partnered with the Department of Public Works' Roads Division, Housing Agency, State Social Workers, various non-profit organizations, various law enforcement agencies (Federal, State, and Local), and private landowners in relocating the houseless communities from the campgrounds and made it possible to transition the campgrounds back to parks use.

Training

In the past year staff has participated in several training opportunities including use of a new tractor with flail mower, stump grinder, lift truck operation, chain saw operation, riding mower operation, M-PET training, safe use of fertilizers and pesticides, supervisory training, and various safety trainings. Continued efforts to provide relevant training remains an important and positive part of what we are trying to accomplish in order to improve maintenance activities for the Division. The Park Maintenance Division's response to emergency evacuations of equipment from low-lying areas has improved since the last tsunami and hurricane warnings. Post-event debriefings have identified potential problems and staff continues to improve mobility strategies to maximize efficiency and decrease time of movement.

New Equipment

The Division continues to conduct a physical inventory of all equipment. Numerous small equipment was procured for all districts to address equipment shortfalls and replacements. Small equipment procurement included blowers, trimmers, pole saws, chainsaws, push mowers, and field marking machines. Additional containers were acquired to provide needed storage space for park caretakers. With new small equipment in service, there has been an increase in productivity on many levels and staff morale has improved.

Inter/Intra Department Communication

We continue to improve communication amongst all DOPR divisions and other County departments. Good professional relationships continue between DOPR divisions and improvements are noted in our communication and coordination with other County departments.

Customer Service

The Park Maintenance Division continues to improve our delivery of customer service. Phone calls and emails are returned promptly. Most residents feel they are being listened to and they see resolution of their issues quicker than in years past. Administration and staff are willing to meet at the parks with community members to discuss issues and to act on them. Administration and staff are more responsive and respectful to the ideas and feelings of park users through these direct interactions.

Park Types

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 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 will revert to once a week.

Parks List (by District)

<u>PARK</u>	<u>ACRES</u>	<u>TYPE OF FACILITY</u>	<u>TYPE</u>
HANAIEI DISTRICT: (42.46 Acres)			
Hā'ena Park	5.50	Beach Park	III
Pavilion, Comfort Stations, Picnic, Lifeguarded Beach			
Hanalei Black Pot	6.00	Beach Park	III

Comfort Station, Picnic, Boat Ramp			
Hanalei 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	12.53	Beach Park	II
Kīlauea Park Playground Equipment, Lighted Softball Field, Comfort Station	4.93	Neighborhood Park	III
Kīlauea Dispensary Park No facilities	0.25	Neighborhood Park	V
KAWAIHAU DISTRICT: (157.95 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
Kapa‘a Beach Park Pavilions, Picnic – Swimming not recommended	17.54	Beach Park	V
Keālia Beach Park Pavilions, Comfort Station, Parking, Picnic Tables, Access to Multi-Use Path, Lifeguarded Beach	7.24	Beach Park	III
Kapa‘a New Town 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
Kapa‘a Town Park Soccer Field, Comfort Station	2.78	Beach Park	IV
Hundley Heights (Boardwalk)	3.00	Boardwalk Park	III

Kapahi Park Playground Equipment, Little League Field and Soccer Field, Comfort Station	4.00	Neighborhood Park	III
Gore Park Passive Beautification Park	0.73	Neighborhood Park	V
Horner Park Passive Beautification Park	0.18	Neighborhood Park	V
Lihi Park Open grass area, Picnic Tables, Comfort Station, Access to Multi-Use Path	2.6	Beach Park	III
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 Little League and Softball Fields, Basketball Court, Soccer Field, Pavilion, Playground Equipment, Lighted Tennis Court, Comfort Station	16.63	Neighborhood Park	IV
Wailua Riverview Park No facilities	0.86	Neighborhood Park	V
Multi-Use Path Multi-use path for Jogging, Walking, Bicycles, and Dogs on Leash. Includes Pavilions, Picnic Facilities, Ocean Views			
Lydgate Park Comfort Stations, Picnic Shelters, Pavilions, Kamalani Playground, Ocean Pools, All-Terrain Wheelchair, Lifeguarded Beach, Bike Path, Sports Fields, Camping	57.85	Regional Park	I
LĪHU'E DISTRICT: (96.76 Acres)			
Hanamā'ulu Beach Park Pavilions, Comfort Station, Picnic, Playground Equipment	6.45	Beach Park	III
Peter Rayno Park Pavilion, Lighted Softball Field, Basketball Court, Comfort Station, Playground Equipment	3.59	Neighborhood Park	III
Wiliko Park Basketball Court	2.28	Neighborhood Park	V

Palani Park	1.00	Neighborhood Park	V
Laukona Park Basketball Court	2.59	Neighborhood Park	V
Isenberg Park Lighted Softball Field, Comfort Station, Practice Football Field, Playground Equipment	9.16	Neighborhood Park	III
Līhu'e County Park Little League and Pony Fields, Soccer Field	3.28	Neighborhood Park	III
Kalena Park Basketball Court, Playground Equipment, Comfort Station	1.33	Neighborhood Park	IV
Nāwiliwili Park Comfort Station, Playground Equipment, Volleyball, Picnic – recommended	6.27	Beach Park	III Swimming not
Niumalu Park Picnic, Boat Ramp, Pavilion/Restrooms, Playground Equipment	3.41	Beach Park	III
Pua Loke Park Basketball Court	0.63	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

KŌLOA-KALĀHEO DISTRICT: (71.61 Acres)

Kōloa Park Pavilion, Comfort Stations, Little League and Baseball Fields, Lighted Softball Field, Tennis and Basketball Courts, Playground Equipment	11.28	District Park	II
Kukui'ula Harbor Pavilion, Comfort Station	0.93	Beach Park	III
Spouting Horn Park Vendor Booths, Comfort Station	4.44	Passive Park	III
Po'ipū Beach Park Pavilions, Comfort Stations, Picnic, All-Terrain Wheelchair, 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 Kalāheo School	1.38	Neighborhood Park	V
'Ōma'o 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, Food Booth, Pavilion	21.04	District Park	II
'Ele'ele Nani Park Landscaping, Fencing, Walking Path, Open Grass Area, Playground Equipment	7.50	Neighborhood Park	V
'Ele'ele Park Multi-Purpose Softball and Little League Field, Comfort Station, Pavilion, Basketball Court	2.86	Neighborhood Park	IV

WAIMEA DISTRICT: (76.43 Acres)

Hanapēpē Stadium	14.68	Stadium/District	I
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Comfort Stations, Baseball and Little League Fields, Lighted Football Field and Tennis Courts, Practice Football Field

Hanapēpē Town Park Playground Equipment, Basketball Court	1.07	Neighborhood Park	IV
Hanapēpē Heights Park Playground Equipment, Basketball Court, Comfort Station	0.91	Neighborhood Park	IV
Hanapēpē 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
Hanapēpē Pavilion Pavilion, Comfort Station	0.81	Beach Park	III
Kaumakani Park Multi-Purpose Softball and Little League Field, Basketball Court, Pavilion, Comfort Station	3.45	Neighborhood Park	IV
Captain Cook Memorial Park Baseball Field, Lighted Tennis Courts, Practice Football Field, Comfort Station	6.80	Neighborhood Park	III
Lucy Wright Park Picnic, Camping, Pavilion, Comfort Station	4.48	Beach Park	III
Smokey Valley Park Basketball Court, Clubhouse, Restrooms	0.48	Neighborhood Park	IV
Hofgaard Park Passive Beautification Park	0.30	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, Food Booth, 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 9.70 Beach Park V
Pavilions, Comfort Station, Picnic, Lifeguarded Beach

Kekaha Gardens Park 4.00 Neighborhood Park IV
Pavilion, Comfort Station, Little League/Baseball Field, Basketball Court, Playground
Equipment, Soccer Field

TOTAL PARK ACRES: **445.21**

TOTAL PARKS: **81**

BEAUTIFICATION SECTION

1. Irrigation activities with the use of a water truck with PUC certified driver and helper.
2. Daily landscape maintenance, such as planting, weeding, trimming, pruning, and mowing at designated locations, utilizing two pick-up trucks, a dump truck, two riding mowers, two supervisors, and eight groundskeepers.
3. Provide service for burials and daily maintenance at the Kaua'i Veterans Cemetery when Veterans Cemetery staff is shorthanded.
4. Provide staffing to maintain the landscaping at the Līhu'e Civic Center parking lot.

STADIUMS SECTION

Bryan J. Baptiste Sports Complex – 18.8 Acres

Vidinha Stadium – 34.00 Acres

Hanapēpē Stadium – 14.68 Acres

All stadiums are used year-round by the following organizations:

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

*Due to the COVID-19 pandemic, some activities were canceled, curtailed, or postponed and reflected compliance with the Governor's and Mayor's mandated restrictions.

III. BUDGET

Division/Expense Type	FY 2021 Budget	FY 2021 Actual	\$ Variance	% Variance
Park Maint.	\$ 7,416,426.00	\$ 6,734,508.62	\$ 681,917.38	9.19%
Salaries & Wages	\$ 2,558,209.00	\$ 2,372,339.34	\$ 185,869.66	7.27%
Benefits	\$ 1,800,042.00	\$ 1,585,512.71	\$ 214,529.29	11.92%
Leased / Equipment	\$ 782,732.00	\$ 768,408.55	\$ 14,323.45	1.83%
Operating	\$ 1,739,622.00	\$ 1,537,937.67	\$ 201,684.33	11.59%
Utilities	\$ 535,821.00	\$ 470,310.35	\$ 65,510.65	12.23%

Division/Expense Type	FY 2021 Budget	FY 2021 Actual	\$ Variance	% Variance
Beautification	\$ 1,158,211.00	\$ 1,047,281.39	\$ 110,929.61	9.58%
Salaries & Wages	\$ 632,602.00	\$ 584,624.22	\$ 47,977.78	7.58%
Benefits	\$ 450,206.00	\$ 414,499.52	\$ 35,706.48	7.93%
Operating	\$ 14,501.00	\$ 9,206.45	\$ 5,294.55	36.51%
Utilities	\$ 60,901.00	\$ 38,951.20	\$ 21,949.80	36.04%

Division/Expense Type	FY 2021 Budget	FY 2021 Actual	\$ Variance	% Variance
Stadiums	\$ 1,083,864.00	\$ 917,911.51	\$ 165,952.49	15.31%
Salaries & Wages	\$ 405,633.00	\$ 374,337.86	\$ 31,295.14	7.72%
Benefits	\$ 304,822.00	\$ 278,694.81	\$ 26,127.19	8.57%
Operating	\$ 171,907.00	\$ 137,468.93	\$ 34,438.07	20.03%
Utilities	\$ 201,500.00	\$ 127,409.91	\$ 74,090.09	36.77%

Note: Budget and Actual include encumbrances.

KAUA'I WAR MEMORIAL CONVENTION HALL

I. MISSION STATEMENT

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

II. DIVISION GOALS

1. Strive to maintain the KWMCH using the best methods and standards.
2. Promote increased usage of the KWMCH.
3. Continue efforts and advocacy to upgrade the facility and its equipment.
4. Prepare the facility for its role as disaster evacuation shelter.

Duties/Functions

The KWMCH is assigned three personnel whose duties and functions are as follows:

1. Manager: Supervise all use and operations of the facility.
2. Facility Maintenance Worker: Assist with facility and equipment maintenance, oversee theatre operations and work with producer on needs for events, keep equipment in operating condition, and advise Manager on equipment status.

3. Janitor II: Clean the facility's floors, restrooms, and other facility infrastructure, and perform landscaping work. (This employee reports to the Facilities Maintenance Division, Janitorial Section.)

III. PROGRAM DESCRIPTION

The KWMCH remains the largest facility of its kind on Kaua'i with a 1,096-seat theatre, lobby, 2 exhibit halls, kitchen, and a conference room. The exhibit halls, kitchen, and conference room total more than 9,000 square feet of useable space.

A 266-car parking lot services the facility with additional parking available on Hardy Street, an adjacent tennis court, and other areas.

The facility's original structure was built in 1964, a large exhibit hall and kitchen was added in 1972, and the large exhibit hall and craft room (later converted into a conference room) was added in 1983. Significant upgrades and improvements did not occur until 2001 with the installation of new stage lighting and replacement of the sound system. No other upgrades occurred until 2012 when the theatre seats were replaced. New theatre carpeting was installed in 2014 and the area used for storage, which was the original designated craft room, was converted into a new conference room. Replacement of the old vinyl composition tile in the lobby, exhibit halls, conference room, kitchen, box office, and restrooms were completed in FY18 along with ceramic tile installed on the kitchen walls, which enhances utility and cleanliness.

Program Objectives

The KWMCH continued to support the efforts of the KEMA since its closure to the general public in mid-March of 2020 due to the COVID-19 pandemic. Staff continues to improve the facility by working on maintenance projects during the closure to be able to provide a "fresh" look for future users.

The Adopt-A-Park Program was created in 2016 to enlist community volunteers in adopting each of the County's 67 parks, excluding the stadium facilities. Volunteers do not displace regular County Parks staff but provide assistance in performing tasks that staff cannot do on a consistent basis, such as repainting over graffiti, reporting hazards and vandalism and helping to keep park facilities, such as dugouts, bus shelters, and restrooms, clean and presentable for all users. Due to the pandemic, there have been little requests for community projects.

Program Highlights

1. Administration

Although the facility has been closed since March 15, 2020, staff has been able to support KEMA in the effort to control and fight COVID-19. The facility continues to be used as a holding, receiving and distribution center for COVID-19 supplies for front line workers, State of Hawai'i, Department of Health operations, and all County of Kaua'i departments/agencies.

As part of the County’s COVID-19 emergency response, the facility was identified as the official Staging Area for all supplies and equipment associated with the response. As such, the manager of the facility was tasked to intake, store, disseminate, and keep a daily inventory of all equipment and supplies. The KWMCH was also used as a Point of Distribution (POD) for Vaccinations in partnership with the State Department of Health. It is also currently being used as the County’s free COVID-19 Testing Site, Monday through Friday, for anyone without symptoms.

2. Facility Maintenance

During the closure, without jeopardizing the support for KEMA, the KWMCH staff managed to perform the following maintenance projects:

- Renovated/updated the dressing rooms to meet the needs of today’s performers
- Replaced the lighting in the dressing rooms to LED bulbs
- Replaced the electrical outlets to include USB ports as an update to today’s technology
- Replaced the mirrors and clothes hanging system to improve the user’s needs in their production preparation
- Purchased, installed, and wired four monitors to be included in the camera system that we are currently procuring to improve the users’ and audience’s experience for the theatre.
- Repainted stage right and stage left in the back of the theatre (ongoing with the painting of the ceiling and overhead pipes)
- Replaced 10 hard-wired microphones for productions in the theatre
- Reupholstered four benches that is used in the stage left area
- Constructed four chair truck covers to protect the chairs

3. Adopt-A-Park Program

- Most programs continue to have been placed on hold due to the COVID-19 pandemic
- Continued to support Hui Mālama O Kaneioulouma by providing herbicide to this organization for their continued maintenance of the heiau in Po’ipū
- Provided painting material to the Rotary Club of Kaua’i to repaint Niumalu Pavilion
- Purchased materials to construct picnic tables for the various parks island-wide

IV. BUDGET

Division/Expense Type	FY 2021 Budget	FY 2021 Actual	\$ Variance	% Variance
KWMCH	\$ 440,028.00	\$ 346,818.70	\$ 93,209.30	21.18%
Salaries & Wages	\$ 145,520.00	\$ 143,462.24	\$ 2,057.76	1.41%
Benefits	\$ 112,872.00	\$ 93,145.78	\$ 19,726.22	17.48%
Operating	\$ 67,636.00	\$ 22,417.28	\$ 45,218.72	66.86%
Utilities	\$ 114,000.00	\$ 87,793.40	\$ 26,206.60	22.99%

Note: Budget and Actual include encumbrances.



Reupholstered Benches



Repainted Stage Right

WAILUA GOLF COURSE

I. MISSION STATEMENT

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

II. DIVISION GOALS

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

Duties/Functions

1. To operate and property 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.

Program Objectives

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

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 – Weekend	\$13.00
Super Senior – Monthly	\$26.00

Non-Resident – Daily	\$48.00
Non-Resident – Holiday/Weekend	\$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	N/A

Pro Shop Pricing and Services:

Club rentals:

18-hole Standard	\$20.00
18-hole Premium	\$35.00

Range Balls:

Small Bucket	\$2.00
Large Bucket	\$4.00

Hand Carts:

9-hole Hand Cart	\$5.00
18-hole Hand Cart	\$7.00

Program Highlights

Activities / Tournaments

There were a few events scheduled for April and May 2021, such as the HHSAA Tournament and the HSJGA Tournament, however, they were canceled due to the COVID-19 pandemic. Majority of the regularly scheduled tournaments from July 2020 to April 2021 canceled beforehand.

Kaua'i Golf Association member clubs:

1-2	Kaua'i Fil-Am	Menehune
1-16	Kaua'i Police	Mokuyobi Dental
AJA Women	Kaua'i Seniors	No Hāna
Club 36	Kaua'i Teachers	Thursday
Garden Island	Kaua'i Women	Traveler's Den
Hawai'ian Men	Kekomohana	Wednesday
Higgin's Group	KGEA	Westside
Ho'olaulea	Lady's Choice	
Island Wahine GC	LeaLea	
Kapa'a GC	Masaki Group	

IV. BUDGET

Division/Expense Type	FY 2021 Budget	FY 2021 Actual	\$ Variance	% Variance
Golf	\$ 3,007,076.00	\$ 2,703,690.96	\$ 303,385.04	10.09%
Salaries & Wages	\$ 1,135,936.00	\$ 1,095,111.97	\$ 40,824.03	3.59%
Benefits	\$ 795,304.00	\$ 745,384.81	\$ 49,919.19	6.28%
Leased / Equipment	\$ 263,984.00	\$ 257,455.02	\$ 6,528.98	2.47%
Operating	\$ 693,452.00	\$ 500,013.71	\$ 193,438.29	27.89%
Utilities	\$ 118,400.00	\$ 105,725.45	\$ 12,674.55	10.70%

Note: Budget and Actual include encumbrances.

Comparison Data – Total Revenues Generated

FY 2019-20	\$ 1,018,452
FY 2020-21	\$ 961,087
Increase (Decrease) of	(\$ 57,365)

Comparison Data – Total Rounds

	FY2019-20	FY2020-21
July	5,943	6,034
August	5,538	6,759
September	5,111	6,205
October	5,279	6,188
November	5,208	6,216
December	4,793	6,710
January	6,143	6,361
February	5,857	5,966
March	4,807	5,575
April	1,456	7,120
May	5,458	7,592
June	6,443	7,106
Total	62,036	77,832

Increase of: 15,795 (due to an increase in nonresident play from April to June 2021 after travel restrictions eased up)

Summary of Green Fee Revenue

Residents	Daily	\$ 64,050.00	
	Holiday	\$ 60,140.00	
	Monthly	\$ 146,400.00	
	Twilight Daily	\$ 30,727.00	
	Twilight Holiday	\$ 26,360.00	
			\$ 327,677.00
Super Seniors	Daily	\$ 2,646.00	
	Holiday	\$ 1,794.00	
	Monthly	\$ 34,970.00	
			\$ 39,410.00
Seniors	Daily	\$ 18,720.00	
	Holiday	\$ 11,190.00	
	Monthly	\$ 101,520.00	
	Twilight Daily	\$ 4,092.00	
	Twilight Holiday	\$ 3,037.00	
			\$ 138,559.00
Non-Residents	Daily	\$ 124,896.00	
	Holiday	\$ 21,180.00	
	Play Card	\$ 10,535.00	
	Twilight Daily	\$ 27,840.00	
	Twilight Holiday	\$ 11,580.00	
			\$ 196,031.00
Juniors	Daily	\$ 1,350.00	
	Monthly	\$ 198.00	
Junior Benefit		\$ -	
			\$ 1,548.00
Locker Fees	Monthly	\$ 136.00	
	6-months	\$ 920.00	
	Yearly	\$ 3,225.00	
			\$ 4,281.00
Approximate Total Green & Locker Fees			\$ 707,506.00
Driving Range			\$ -

V. ACCOMPLISHMENTS/EVALUATION

Accomplishments

- Ongoing maintenance of consistent high-quality turf conditions of all tees, fairways, and greens since the conversion from Bermuda turf to Seashore Paspalum.
- Ongoing yearly membership of the Go Golf Kaua'i Cooperative, which is promoted and marketed nationally and internationally through golf publications and media by the Kaua'i Visitors Bureau. Majority of the activities associated with this cooperative were stopped due to the COVID-19 pandemic in FY21 but have since resumed due to the easing of restrictions associated with travel to and from the island.
- Successful ongoing multi-year concession contracts, which provide valuable services to the Wailua Golf Course (WGC) patrons, visitors, and employees. These concessions include:
 - The Golf Shop Concession, dba Wailua Golf Shop, which manages and operates the driving range, provides rental golf clubs and pull carts, and the sale of golf products and accessories. The Wailua Golf Shop provides valuable services to the WGC patrons, visitors, and employees.
 - The Restaurant Concession, dba "Bamboo Grill", operates a snack bar window and restaurant and bar, which provides well-priced sandwiches, snacks, meals, beverages, and spirits. Bamboo Grill also provides well-priced catering services and a venue for hosting private events and parties.
 - The Golf Cart Concession, dba "Thursday Hui", provides and maintains a fleet of gas golf carts for the patrons of the WGC.
- Continued provision of credit card services for payment of green fees and gas cart rentals, and the availability of an on-site ATM machine provides a valuable and convenient service for WGC and its concessionaires' patrons.
- WGC is the only municipal golf course in Hawai'i chosen to regularly host the Hawai'i High School Athletic Association (HHSAA) boys and girls state championships, as well as the annual Junior World Qualifier. These tournaments are hosted on a rotation basis with exclusively resort golf course venues on the neighbor islands. Normally scheduled in May, this event was canceled for FY21 due to COVID restrictions.
- Continued successful preparation of the golf course and facilities for hosting the John A. Burns Intercollegiate Golf Tournament in mid-February. The John A. Burns Intercollegiate Tournament is a prestigious annual collegiate event hosted by the University of Hawai'i Golf, which attracts 16 collegiate golf teams from all parts of the United States and involves over 90 collegiate players. WGC is the only municipal course venue used to host this prestigious collegiate tournament, which has historically hosted exclusive to resort course venues. Unfortunately, this event was also canceled in FY21 due to COVID restrictions.
- Continued recognition of WGC by the Golf Channel as one of the Top 5 Golf Courses in Hawai'i, and the only municipal course ranked among Hawai'i's top resort golf courses.

- WGC was ranked No. 13 (out of 15) of Golfweek's Best Courses You Can Play in the State of Hawai'i on July 31, 2020. WGC was the only municipal course in the Top 15 which included some of the best resort golf courses in the state.
- On June 9, 2021, Golf Magazine ranked WGC as No. 26 of the Top 30 municipal golf courses in America. With over 2,900 municipal golf courses throughout the United States, including courses such as Bethpage Black, Chambers Bay, George Wright, Bethpage Red, and Tory Pines (south), the honor of being No. 26 in this list is a huge accomplishment for WGC.
- Successfully upgraded the golf course irrigation pump station control system with a new control computer and operator input display screen to possibly extend the life of the pump station another 10 to 15 years.
- The addition of several new maintenance replacement mowers, heavy duty carts, and a few specialized pieces of equipment that were sorely needed to help compliment an aging fleet has been a huge accomplishment and is greatly helping with conditioning the course daily.

Challenges

- Continue providing ongoing maintenance and repairs of the golf course facility; upgrades and repairs (i.e. cart paths, equipment, course potable water lines, clubhouse facility) to the over 60-year-old facility.
- Continued golf fee analysis and review, and occasional recommendations of amendments to the Golf Fee Ordinance to maximum the Golf Fund revenues and golf rounds played, without sacrificing attractiveness, value, and affordability of WGC for both residents and non-residents.
- Continued pursuit and commitment to partnership opportunities to promote, market, and national pride and international exposure of WGC (e.g., Kaua'i Visitors Bureau, the Royal Coconut Coast Association, etc.).
- To increase non-resident rounds.
- Continued pursuit, commitment, and partnerships to host significant golf tournaments and events (e.g., University of Hawai'i, HHSAA, Hawai'i and Kaua'i Junior Golf Association, USGA, etc.) to continue and enhance exposure, promotion, and recognition of WGC amongst the State's and Nation's finest golf courses.

Evaluation

Regarding revenue, FY21 provided to be an extremely challenging fiscal year for WGC with the continuation of the COVID-19 pandemic. Restrictions were put in place to reduce the spread of the virus. Due to the implementation of mandatory quarantine for non-residents, non-resident rounds decreased over 95%. Although non-resident play accounts for less than 15% of the total rounds, it accounts for over 50% of the golf course's green fee revenue. In March 2021, non-resident rounds accounted for an extra 2,095 rounds and \$100,566 just in the last three months of the fiscal year. As we expect these welcomed number of rounds and revenues to continue from this point forward, our financial outlook appears much brighter for the next fiscal year.

Restrictions, such as mask requirements in and around the club house, pro shop, restaurant, and lounge area, continue to be implemented. Most outdoor activities are now allowed without restrictions, such as a mask requirement. We expect most of our regular tournaments and events to return for the upcoming fiscal year and hope that we can increase the utilization of the golf course to pre-pandemic levels.



