



# Department of Parks and Recreation

**Fiscal Year 2022 Annual Report**

**July 1, 2021 – June 30, 2022**

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 the County discontinued the Shelter-in-Place Program, four County campgrounds – 'Anini Beach Park, Anahola Beach Park, Salt Pond Beach Park, and Lydgate Park – were

reopened for recreational camping. At the start, there were challenges with unpermitted campers; however, our Park Rangers worked diligently to educate and ensure that all campers obtained a camping permit.

Applications for the use of specific County facilities transitioned from in-person, hard copies to contactless, online applications, which made it convenient and readily accessible for residents and visitors alike. Staff worked with the Information Technology Division (IT) to develop an online permit portal to allow users to apply for various types of permits online. In-person assistance was made available by appointment for individuals who did not have access to a computer or internet and/or who needed additional assistance.

As we continued our efforts to combat COVID-19, the neighborhood center parking lots were utilized as staging areas for pop-up clinics for vaccinations, testing centers, as well as home test kit distributions. All these services were provided to the public for free by the Kaua'i District Health Office, Ho'ola Lahui, Wilcox Medical Center, and Hawai'i Health Systems Corporation. Additionally, our park pavilions and parking lots were utilized by various community groups for food distribution to the public.

The DOPR hosted a couple of blessings this fiscal year. First was the Kaua'i Veterans Cemetery Expansion Blessing. The State of Hawai'i was awarded a \$5 million grant from the Department of Veterans Affairs (VA) National Cemetery Administration to fund the expansion project. Although the cemetery is owned by the State of Hawai'i, Department of Defense, it is maintained by our Park Maintenance personnel. The expansion provided 211 pre-placed crypts, 407 in-ground cremains gravesites, 640 columbarium niches, a memorial wall, roadways, irrigation, landscaping, and supporting infrastructure on approximately 2.5 acres in Hanapēpē. With these additions, the cemetery will be able to provide continued service for about 4,500 Veterans and eligible family members. The second blessing was for the first fully inclusive playground in the state at Lydgate Park. This inclusive playground provides a place for keiki (and adults) of all abilities to play and interact with each other.

In coordination with various agencies, a second "pop-up" skatepark was constructed on County property at the Hanapēpē Town Park. This "pop-up" skate park was funded through a quick-build grant from the State of Hawai'i, Department of Health. The first "pop-up" skatepark is located at the Līhu'e Civic Center.

In August 2021, DOPR entered into a five-year Stewardship Agreement with Kaulana Kīlauea for the stewardship of Kīlauea Dispensary Park. Kaulana Kīlauea's purpose is to "build and strengthen the community of Kīlauea by educating residents about the town's unique history and culture while promoting fellowship among residents."

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

- Hanalei Pavilion Septic System Repairs
- Islandwide Security Systems Upgrades
- Kapa'a Armory Electrical System Upgrades Design
- Kapa'a Armory Various Repairs
- Kīlauea NC Gym Hurricane Hardening

- Kīlauea NC, Gym, and Park Various Repairs
- Kīlauea Radio Communications Building Roof Repairs
- KMPF Electrical System Assessment and Design
- KMPF HVAC System Assessment and Evaluation
- KMPF Various Repairs
- Līhu'e CC & OPA Office Accessibility Improvements Design
- Transportation Baseyard Maintenance Shop Roof Repairs
- Wailua GC Cart Barn Structural Assessment

#### IV. BUDGET

Department of Parks & Recreation	FY22 BUDGET	FY22 ACTUAL	\$ Variance	% Variance
Benefits	\$ 6,705,049.00	\$ 6,518,846.94	\$ 186,202.06	2.78%
Leased / Equipment	\$ 1,565,824.00	\$ 1,538,652.96	\$ 27,171.04	1.74%
Operating	\$ 7,697,831.00	\$ 7,137,984.94	\$ 559,846.06	7.27%
Salaries & Wages	\$ 9,892,210.00	\$ 9,813,975.99	\$ 78,234.01	0.79%
Utilities	\$ 1,328,347.00	\$ 1,203,717.03	\$ 124,629.97	9.38%
<b>Total</b>	<b>\$ 27,189,261.00</b>	<b>\$ 26,213,177.86</b>	<b>\$ 976,083.14</b>	<b>3.59%</b>

Division / Expense Type	FY22 BUDGET	FY22 ACTUAL	\$ Variance	% Variance
<b>Admin</b>	<b>\$ 4,956,093.00</b>	<b>\$ 4,944,204.35</b>	<b>\$ 11,888.65</b>	<b>0.24%</b>
Salaries & Wages	\$ 614,850.00	\$ 612,738.40	\$ 2,111.60	0.34%
Benefits	\$ 283,107.00	\$ 281,670.58	\$ 1,436.42	0.51%
Operating	\$ 4,058,136.00	\$ 4,049,795.37	\$ 8,340.63	0.21%

Note: Budget and Actual include encumbrances.

### DIVISION OF FISCAL, PERSONNEL AND ENFORCEMENT

#### I. MISSION STATEMENT

The mission of the Fiscal Division is to maintain and improve all fiscal, personnel, and enforcement 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, and enforcement; 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 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; and
- Maintain and distribute employee uniforms.

#### 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 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 County 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 how

the DOPR operates and the services we provide greatly helps 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 for 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.

Most of the County parks and recreational facilities reopened at the beginning of 2022, after being closed since early 2020 due to the COVID-19 pandemic. Facility usage and camping permits heavily increased shortly after reopening. The Park Rangers were busy patrolling the first two campgrounds that reopened for recreational camping, which were the 'Anini and Anahola Campgrounds. Subsequently, in mid-2022, two additional campgrounds reopened for recreational camping – Lydgate and Salt Pond Campgrounds. As we transitioned out of the Shelter-in-Place Program back in March 2021, houseless individuals disbursed and are illegally sheltering at various County parks and recreational facilities. The Park Rangers, with the assistance of the Kaua'i Police Department (KPD), cleaned/cleared numerous houseless campsites around the island. One area with repeated houseless encampments is Ke Ala Hele Makalae.

The Park Rangers continued to tag abandoned/derelect vehicles for towing in FY22. Working with the KPD, Park Rangers tag, cite, and request towing for abandoned and derelect vehicles left at County parks and recreational facilities.

Due to the island's unique ocean conditions, Park Rangers continued to warn residents and visitors of the strong ocean currents and of beaches that have no lifeguard service. They focused on visitors and warned 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 advised 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 advised visitors how to protect belongings while they are in our parks. Due to unfamiliar knowledge of our permitting locations and times, they provided information on current permitting times and locations so visitors 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 such as helping to change a flat tire, helping with 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 to them.

Park Rangers are authorized to issue citations for violations of the County's Parks and Camping ordinances. Additionally, they issued 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 as supporting witnesses when they assisted other Park Rangers or KPD Officers. The Parks Security Coordinator is recognized by the courts as the Custodian of Records for the Department and is also called to court periodically for questions regarding enforcement.

#### IV. BUDGET

Division / Expense Type	FY22 BUDGET	FY22 ACTUAL	\$ Variance	% Variance
<b>Fiscal</b>	<b>\$ 1,084,919.00</b>	<b>\$ 953,847.40</b>	<b>\$ 131,071.60</b>	<b>12.08%</b>
Salaries & Wages	\$ 474,171.00	\$ 472,796.91	\$ 1,374.09	0.29%
Benefits	\$ 336,488.00	\$ 335,152.27	\$ 1,335.73	0.40%
Leased / Equipment	\$ 52,249.00	\$ 52,192.62	\$ 56.38	0.11%
Operating	\$ 216,811.00	\$ 88,606.72	\$ 128,204.28	59.13%
Utilities	\$ 5,200.00	\$ 5,098.88	\$ 101.12	1.94%

Note: Budget and Actual include encumbrances.

Unencumbered balance in Operating includes \$125,000 from the Loans account. This budgeted item was transferred from Public Works to DOPR in FY22 to cover the cost of Hanamā'ulu and Kapaia Sewer Treatment Plant. DOPR did not receive a bill during FY22, so this amount went unspent.

#### V. ACCOMPLISHMENTS/EVALUATION

REVENUES COLLECTED:	FY21	FY22
Neighborhood Centers / Parks / Stadiums	\$4,600	\$10,469
Camping	\$6,603	\$74,804
Convention Center	\$356	\$21,701
Spouting Horn Vendors	\$0	\$0

- Realized revenue data per AS400.
- 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.

Note:

1. Increased revenues in FY22 due to DOPR facilities reopening in FY22.
2. Spouting Horn Vendor Booths were closed during FY22 for construction of new vendor pavilion. Planned to open in the 2<sup>nd</sup> half of FY23.

Number of Camping Permits Issued by Park Rangers: 0

\*With the move to purchasing camping permits online and for the safety of the Park Rangers carrying/handling cash in the field, the Park Rangers do not issue camping permits.

Number of Citations Issued by Park Rangers: 371

- 57 camping citations
- 235 citations for other Parks Ordinance violations
- 78 citations for violations of the Traffic Code
- 1 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.

**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
- Park Grounds



- Commercial Vending
- Special Use
- Community Events
- Right-of-Entry Agreements
- Stages

#### IV. BUDGET

Division / Expense Type	FY22 BUDGET	FY22 ACTUAL	\$ Variance	% Variance
<b>Planning &amp; Development</b>	<b>\$ 712,419.00</b>	<b>\$ 707,309.57</b>	<b>\$ 5,109.43</b>	<b>0.72%</b>
Salaries & Wages	\$ 388,765.00	\$ 384,995.64	\$ 3,769.36	0.97%
Benefits	\$ 227,638.00	\$ 226,642.99	\$ 995.01	0.44%
Operating	\$ 96,016.00	\$ 95,670.94	\$ 345.06	0.36%

Note: Budget and Actual include encumbrances.

#### V. ACCOMPLISHMENTS/EVALUATION

##### Completed Projects (July 2021 – June 2022)

- Bryan J. Baptiste Sports Complex Improvements
- Inclusive Playground at Lydgate Park
- Hanapēpē Bridge Monument
- Kauaʻi Seabird Conservation Plan
  - County Staff Training
  - Participant Committee Representative
- Hanapēpē Playgrounds
  - Cliffside Park
  - Heights Park
- Keālia Bike Path – Tree Restoration

##### Ongoing Projects (as of June 2022)

- Kapaʻa Swimming Pool Improvements
- Kōloa Park Playcourt Resurfacing (Basketball, Tennis, Pickleball)
- Hanapēpē Stadium Improvements (Food/Ticket Booth)
- Laukona Park Improvements
- Bike Path Sign Replacements

##### Professional Service

- Black Pot Master Plan
- Bryan J. Baptiste Sports Complex Improvements
- Hanapēpē Stadium Improvements
- Kapaʻa Swimming Pool Improvements
- Playcourt Resurfacing
- ADA Improvements
  - Waimea Canyon Park
  - Kekaha Gardens Park

- Salt Pond Beach Park Improvements
- ‘Anini Beach Park Improvements

**PARKS PERMIT SECTION**

With the reopening of County parks and recreational facilities following the COVID-19 pandemic shutdown, the Parks Permit Section worked diligently to provide a positive experience for the various customers. The ongoing changing of safety rules and public demand for park facilities challenged the staff to properly service the requests with accurate information. This included phasing the reopening of campgrounds, reopening pavilions with new safety guidelines, and expediting special use and community event applications.

The Section staff also took the opportunity to improve customer service by:

- Upgrading the primary permit program (RecTrac),
- Establishing "contactless" applications for all DOPR Permits, and
- Allowing walk-in service for customers that preferred in-person accessibility.

**Camping Fees**

	<b>Issued by Parks Permit Section</b>	<b>Lydgate Campground</b>	<b>Lydgate Group Site</b>
Hawai'i Resident	Exempt	\$5.00	\$75.00
Non-Resident	\$3.00	\$25.00	\$150.00

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.

**Sec. 19-1.9 Schedule of Fees and Deposits.**

**Schedule of Fees**

Type of Facility	Type I	Type II	Type III		Type IV		Type V*		Type VI	
			Day	Night	Day	Night	Day	Night	Day	Night
Līhu'e Stadium	\$0	\$0	\$0	\$25.00	\$50.00	\$150.00	\$100.00	\$300.00	\$150.00	\$350.00
Hanapēpē Stadium	\$0	\$0	\$0	\$15.00	\$30.00	\$90.00	\$60.00	\$180.00	\$100.00	\$200.00
Ballfields and Playgrounds	\$0	\$0	\$0	\$0	\$0	\$0	\$25.00	\$50.00	\$100.00	\$200.00
Swimming Pools	\$0	\$0	\$0	\$0	\$0	\$0	\$25.00	\$50.00	\$100.00	\$200.00
Tennis and Basketball Courts	\$0	\$0	\$0	\$0	\$0	\$0	\$25.00	\$50.00	\$100.00	\$200.00
Community Centers and Gyms (0-200 people)	\$0	\$0	\$0	\$0**	\$25.00**	\$50.00**	\$25.00	\$50.00	\$100.00	\$125.00

Community Centers and Gyms (201-500 people)	\$0	\$0	\$0	\$0	\$25.00**	\$50.00**	\$35.00	\$75.00	\$150.00	\$200.00
Community Centers and Gyms, Swimming Pools, Ballfields, and Playgrounds (Classes taught by non-departmental personnel)	\$0	\$0	\$0	\$0	Not permitted	Not permitted	\$5.00/hr	\$10.00/hr	\$20.00/hr	\$30.00/hr
Pavilions (15 people or less)	\$0	\$0	\$0	\$0	\$0	\$0	\$10.00	\$15.00	Not permitted	Not permitted
Pavilions (16-100 people)	\$0	\$0	\$0	\$0	\$0	\$0	\$15.00	\$20.00	Not permitted	Not permitted
Pavilions (101-500 people)	\$0	\$0	\$0	\$0	\$0	\$0	\$20.00	\$30.00	Not permitted	Not permitted
Kitchen Facilities	\$0	\$0	\$0	\$0	\$5.00	\$5.00	\$10.00	\$10.00	\$25.00	\$25.00
Lunch and Sundry Wagons	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5.00/day; \$25.00/week; \$100.00/month	\$5.00/day; \$25.00/week; \$100.00/month
<b>Type of Facility</b>	<b>Kaua'i Resident</b>					<b>Non-Resident</b>				
County parks with managed parking fees as designated by County Council resolution	\$0					A non-resident parking fee may be charged on a daily or hourly basis, in an amount not to exceed \$20 per day, per vehicle.				

### Custodial Deposit Fees

	Type I	Type II	Type III	Type IV	Type V	Type VI
Līhu'e Stadium	\$0	\$0	\$50.00	\$100.00	\$150.00	\$200.00
Hanapēpē Stadium	\$0	\$0	\$50.00	\$100.00	\$150.00	\$200.00
Ballfields and Playgrounds	\$0	\$0	\$10.00	\$20.00**	\$60.00	\$200.00
Swimming Pools	\$0	\$0	\$10.00	\$20.00**	\$60.00	\$200.00
Tennis and Basketball Courts	\$0	\$0	\$5.00	\$10.00*	\$30.00	\$200.00
Community Centers and Gyms (0-200 people)	\$0	\$0	\$10.00**	\$20.00**	\$60.00	\$150.00
Community Centers and Gyms (201-500 people)	\$0	\$0	\$15.00**	\$30.00**	\$90.00	\$200.00
Pavilions (15 people or less)	\$0	\$0	\$0	\$10.00	\$20.00	Not permitted
Pavilions (16-100 people)	\$0	\$0	\$5.00	\$10.00	\$30.00	Not permitted

Pavilions (101-500 people)	\$0	\$0	\$10.00	\$15.00	\$40.00	Not permitted
Lunch and Sundry Wagons	N/A	N/A	N/A	N/A	N/A	\$100.00
Kitchen Facilities (food booths included)	\$0	\$0	\$20.00	\$40.00	\$60.00	\$150.00
Community Centers and Gyms, Swimming Pools, Ballfields and Playgrounds (classes taught by non-departmental personnel)	\$0	\$0	\$0	Not permitted	\$100.00	\$150.00



Inclusive Playground at Lydgate Park



Inclusive Playground at Lydgate Park



Hanapēpē Heights Park Playground



Hanapēpē Cliffside Park Playground

## **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 2022 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 13, 2022 and ended on July 22, 2022. As the Department of Education schools were not open for programs, the Summer Enrichment Program was held at select community centers islandwide – Kīlauea NC, Anahola Clubhouse, Kapa‘a NC, Līhu‘e NC, Kalāheo NC, Hanapēpē NC, and Kekaha NC.

Overall, the Summer Enrichment Program ran smoothly, with a few bumps from COVID and dealing with an occasional change to staff assignments. Staff managed

the summer hires well and were lucky to have many good, responsible workers this year. The program is always filled with craft projects, guest speakers, indoor and outdoor games, and finally excursions. This is the first year excursions were incorporated back into the program since the COVID-19 pandemic. All excursions were at the County pools making it easier to monitor the participants as opposed to a beach park. The pool guards put up tents to provide ample shade from the hot sun. This year's heat from the sun made it hard to stay outside and play all the outdoor games like kickball, dodgeball, and tag for extended periods of time. However, it led the staff to provide great indoor games and craft projects, such as volcano bottle, Ti leaf leis, glittery sensory bottles, and the coconut leaf fish for participants. Snacks provided by the Hawai'i Foodbank, Kaua'i Branch is always a nice treat for participants after their activities. The Recreation staff wanted to extend their appreciation to all the guest speakers that came to the centers and shared their knowledge. Guest speakers included staff from the Department of Health, Department of Water, Professional Weaver Eugene "Uncle Onio" Punzal, as well as Police and Fire personnel. The participants often made thank-you cards and drew pictures for the guests.



Professional Weaver, Eugene "Uncle Onio" Punzal, teaches coconut weaving at Kapa'a NC







- 2021 Winter Program: This year's 8-day Winter Program went by quickly. One hundred seventy (170) children registered for the program that was held at the Līhu'e NC, Anahola Clubhouse, Waimea NC, and Kalāheo NC, with an average attendance of 70%. The children were divided into 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 COVID-19 pandemic was challenging, it was worthwhile as the staff came together well and was able to provide a fun program within a safe environment.
- 2022 Spring Program: The 5-day Spring Program also went by quickly. Fifty children registered for the program at the Līhu'e NC 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, Kāua'i Branch graciously provided a variety of snacks for the Spring Program, such as fruit leather, fruit gummies, apples, cuties, Skinny Pop, and chips.

- Mini and Junior Hoopsters League: Bringing back the Mini and Junior Hoopsters League in 2022 was both successful and challenging as staff was tasked with creating COVID protocols to ensure the safety of all participants, spectators, and staff. The league was made up of 21 teams and 245 participants from across the island with a maximum of 15 players per team. Teams were separated by grade level – Kindergarten and 1<sup>st</sup> Grade for the Mini Hoopsters, and 2<sup>nd</sup> Grade and 3<sup>rd</sup> Grade for Junior Hoopsters. The objective was to have an instructional league that focused on teaching each participant the fundamentals of basketball (shooting, passing, dribbling, defense, etc.) with an emphasis on sportsmanship, social interaction, and teamwork.

The five-week season consisted of games played on Saturdays at the Kalāheo NC. Each game was comprised of six 5-minute periods with a 3-minute halftime break. Every player was required to play one full period per half, resulting in a minimum of two full periods per game.

Pre-COVID, a normal Saturday would begin with the Mini Hoopsters at 8:00 a.m. until 10:45 a.m., and the Junior Hoopsters would begin at 11:00 a.m. until 1:45 p.m. With the need to incorporate COVID protocols, the new/adjusted schedule included 30-minute breaks between games to alleviate the amount of people in the gym at one time by allowing the teams and spectators to exit the gym prior to the next set of teams and spectators entering the gym for their upcoming game(s). The Mini Hoopsters continued to begin at 8:00 a.m., however, the Junior Hoopsters start time changed to 12:30 p.m. with an end time of 3:15 p.m.

The COVID protocols required all spectators, coaches, and players on the bench to wear a mask at all times; it was recommended that individuals who were actively participating in play to wear a mask. Sanitizing stations were located throughout the facility. Designated “Enter” and “Exit” locations were established. Teams were asked to arrive no earlier than 30 minutes prior to their scheduled game time as they were not able to enter the gym until the preceding teams vacated the facility. Spectators were asked to limit their numbers and to social distance from other households. Loitering between games and potlucks were not allowed; however, individually wrapped snacks for players were allowed outside of the facility.

At the conclusion of the league, the coaches were asked for their feedback via a written survey on how they thought the league went and if they would be willing to coach the following year. Based on the responses received, the coaches were happy to be playing an organized sport and were very supportive of the adjustments that were made to make the season happen.



- Spring Basketball League: After being shut down due to the COVID-19 pandemic, the Spring Basketball League returned to action on April 9, 2022 through June 1, 2022. There were three divisions in the league: 4<sup>th</sup> Grade and 5<sup>th</sup> Grade, 6<sup>th</sup> Grade and 7<sup>th</sup> Grade, and 8<sup>th</sup> Grade and 9<sup>th</sup> Grade. Overall, there were a total of 24 teams – 17 teams of boys and 17 teams of girls. Champions were named for each division.

In conclusion, the league was met with many challenges, adjustments, and frustrations; however, with the staff working together as a team and addressing the tough situation of restarting the league under different rules and protocols, they were able to overcome the adversity and serve the community with a very successful program.

- 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 staff continued to deal with the crisis of COVID-19 and everyday limitations of activities for seniors, classes and activities were intermittently opened to seniors

that were comfortable meeting in person. Senior center leaders were allowed to be the decision-makers for its members, and the decision to meet once to twice a month for socialization were their comfort levels. Safety protocols continued to take precedence to their overall health. Staff were consistently in support of their decisions and continued to find creative ways to keep them socially engaged.

- Na Kupuna Council reconvened with new officers for the 2022-2024 term. Lola Cruz of the Kekaha Senior Center took the role as the new President to lead the group. The other officers are Vice President Brenda Viado of Kapa‘a, Treasurer Joy Nagata of Kīlauea, and Secretary Sherman Fong of Kalāheo. The installation of new officers took place on May 2, 2022 with Mayor Kawakami in attendance. Outgoing President Marilyn Matsumoto was presented with a proclamation, proclaiming it “Marilyn Matsumoto Day”. The various Senior Centers honored Marilyn for all the work she has contributed over the years with a luncheon and entertainment.



- **Pickleball:** The popularity of Pickleball has called for classes at County parks and gyms. Pickleball is the fastest growing sport in America and has taken a front seat to senior programs. A Valentine Scramble was held at the Hanapēpē Tennis Courts with 40 participants. Teams were split into two divisions – Mauka and Makai. Games were competitive with lots of fun. Participants were treated to lunch, prizes, and medals.



Pickleball at Kalena Park  
*Photo Credit: Dennis Fujimoto/The Garden Island*



Pickleball Classes at Kaumakani Gym

- Pools: 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, 2022 to July 30, 2022. The program contained a total of eight classes broken up into two sessions – a June session and a July session. Each session included two classes: two beginner classes in June, and one beginner and one advanced class in July. Each class had a total of 20 students per class and classes were held three times a week.
    - 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.
    - 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.

Overall, staff were very happy with the results from the Learn to Swim Summer Program this year. The Kapa'a Pool students had a pass rate of 87% in the first session and 95% in the second session. The Waimea Pool students had a pass rate of 92% in the first session and 80% in the second session. They maintained the 80% or higher pass rate which has become the standard. This year classes reverted to previous years with larger classes and more time in the pool with classes being held three times per week as opposed to two classes per week.



#### IV. BUDGET

Division / Expense Type	FY22 BUDGET	FY22 ACTUAL	\$ Variance	% Variance
<b>Recreation</b>	<b>\$ 2,478,030.00</b>	<b>\$ 2,423,801.00</b>	<b>\$ 54,229.00</b>	<b>2.19%</b>
Salaries & Wages	\$ 1,103,159.00	\$ 1,095,467.95	\$ 7,691.05	0.70%
Benefits	\$ 617,946.00	\$ 576,566.92	\$ 41,379.08	6.70%
Leased / Equipment	\$ 15,401.00	\$ 15,400.00	\$ 1.00	0.01%
Operating	\$ 593,524.00	\$ 593,269.12	\$ 254.88	0.04%
Utilities	\$ 148,000.00	\$ 143,097.01	\$ 4,902.99	3.31%

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, 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 continued to repair and maintain various County facilities by retrieving work requests/orders via the M-PET system.

The Janitorial Section continued to provide cleaning and custodial services to all County facilities.

### IV. BUDGET

Division / Expense Type	FY22 BUDGET	FY22 ACTUAL	\$ Variance	% Variance
<b>Facilities Maintenance</b>	<b>\$ 5,201,321.00</b>	<b>\$ 5,184,297.81</b>	<b>\$ 17,023.19</b>	<b>0.33%</b>
Salaries & Wages	\$ 2,588,458.00	\$ 2,582,518.75	\$ 5,939.25	0.23%
Benefits	\$ 1,798,368.00	\$ 1,793,434.59	\$ 4,933.41	0.27%
Leased / Equipment	\$ 275,216.00	\$ 275,181.02	\$ 34.98	0.01%
Operating	\$ 504,679.00	\$ 503,090.91	\$ 1,588.09	0.31%
Utilities	\$ 34,600.00	\$ 30,072.54	\$ 4,527.46	13.09%

Note: Budget and Actual include encumbrances.

### V. ACCOMPLISHMENTS/EVALUATION

The Facilities Maintenance Division completed the following projects:

- Renovated the Housing Agency's kitchen
- Renovated the Department of Human Resources' office
- Renovated the Real Property Assessment Division's office
- Renovated the Department of Liquor Control's office
- Renovated the Office of Economic Development's office
- Renovated the Waimea Fire Station's kitchen
- Constructed a new bathroom for KPD's Waimea Substation
- Retrofitted Kaumakani Gym's lights to LED light fixtures
- Renovated an office at the Kōloa Neighborhood Center
- Installed and replaced chain link fencing countywide
- Set up and dismantled portable County stages for numerous events
- Retrofitted Wailua Golf Course Maintenance Shop's bay lights to LED light fixtures
- Installed and replaced plumbing fixtures countywide

## **PARK MAINTENANCE DIVISION**

### **I. DIVISION GOALS**

The goals of the Park Maintenance Division are to continually find ways to improve and maintain a quality system for parks maintenance areas of responsibilities that meet the needs of the public. The Park Maintenance Division continues to provide ways to be efficient and improve our 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 tasks that includes, but is not limited to, garbage collection, landscaping, sanitizing, basic repairs, and general upkeep. They are tasked with cleaning parks and its facilities to ensure the continuity of a clean and safe place 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 and Senior Groundskeeper, as well as monthly inspections by the Beautification & Parks Maintenance Supervisor 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 takes 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 Park Caretaker or Parks Maintenance crew arriving at a park that is mostly clean will not spend too much time there and will likely move on to the next park that needs attention.

#### **PARK MAINTENANCE**

The Park Maintenance Division consists of four sections – Parks Maintenance Support, Park Maintenance Districts, Stadiums, and Beautification.

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)

#### Beach Parks:

General maintenance consists of washing down and sanitizing pavilions and restrooms, as well as picking up litter 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. Due to the COVID-19 pandemic, the Beyond Pesticides Program was curtailed during this fiscal year. However, the Caretakers at the program parks continue to utilize organic means to control pests and weeds.

#### Fertilizing:

Selective parks receive fertilizer at least two times per year, with less active selective parks receiving one to two applications per 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. Due to the COVID-19 pandemic, the Beyond Pesticides program was curtailed during this fiscal year.

#### BEAUTIFICATION SECTION

The Beautification Section provides maintenance and beautification of landscaped areas within the County of Kaua‘i, with emphasis along public facilities, beach rights-of-way, hillsides, and performing maintenance work along roadsides by collecting and disposing of litter, pruning and trimming of trees and shrubs, and/or any other scenic spot of public interest. This Section mows approximately 40 acres of lawn in various locations, maintains passive parcels, and assists communities in caring for 13 County cemeteries. The Beautification Section is also relied upon to take care of public grounds for other County departments, divisions, and community groups.

The Beautification Section is currently divided into 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, Mo‘ikeha 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 Department is working towards adding a Central Beautification District to cover newly-added areas of responsibilities in the Līhu‘e area, which is expected to be operational in September 2022.

Related work includes:

1. Weed control and landscaping activities
2. Trash collection and disposal along County roadsides and parks
3. 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-owned cemeteries

#### 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. Hanapēpē Stadium is the only stadium that is part of a District; however, a Hanapēpē District was created that will separate Hanapēpē Stadium from other park facilities within the Hanapēpē area. It was anticipated that the separation was going to take place this fiscal year, however, due to labor shortages and employment of quality employees, it has taken more time than expected. We continue our efforts to recruit and employ quality workers.

Related work includes:

1. Providing clean, safe, and well-maintained stadium facilities for public use
2. Providing a well-manicured playing surface for all program activities
3. Encouraging, promoting, and attracting professional Statewide and Islandwide events

#### PARKS MAINTENANCE SUPPORT

Parks Maintenance Support personnel consists of a Welder, Sprinkler System Repair Worker, Tree Trimmers, Isle Wide Rovers, and two Equipment Operators.

##### Welder:

The Welder provides islandwide services for DOPR facilities and occasionally assists with the Department of Public Works, Automotive Division. The Welder repairs, modifies, or fabricates a wide array of supports, brackets, racks, cages, railings, and other metal or alloy parts for equipment and attachments. The Welder also fabricates and welds building structures using iron, such as I-beam, angle iron, square tubing, and channel iron.

##### Sprinkler System Repair Worker:

The Sprinkler System Repair Worker provides islandwide services for DOPR facilities and installs, services/repairs, and replaces piping fixtures used in irrigation sprinklers systems, including pumps, sprinkler head connections, electrical wiring, and automatic timers. The Sprinkler System Repair Worker also troubleshoots, diagnoses, and locates malfunctions in manual and automatic irrigation systems.

##### Tree Trimmers:

The Tree Trimmers provide proper care and tree trimming services at DOPR facilities and often assists other public facilities as well. Services include, but are not limited to, cutting away dead, obstructive, or excessive tree branches and shrubbery, pruning or treating trees or shrubs, and tree removal due to unsafe conditions.

##### Isle Wide Rovers:

The Isle Wide Rovers provide landscaping and beautification services, such as maintaining lawns, hedges, trees and shrubbery, and general cleaning where it is needed islandwide. The Isle Wide Rovers will frequently assist districts if they are falling behind on their work or are short on manpower. They are often called upon for special assignments, such as when major cleanups or neglected areas that pose a hazard or safety concern arise.

##### Equipment Operators:

The Equipment Operators maintain a CDL-A License to transport equipment. The Equipment Operators load/unload, transport, and operate heavy equipment, such as a loader/backhoe, excavator, and other similar equipment. They also load/unload and haul various types of material to construction sites, transfer stations/landfill, and recycle collection points. Additionally, the Equipment Operators dig trenches and spread earth for backfilling of same, vegetation clearing, and other construction activities.

## **Program Highlights**

### PARK MAINTENANCE

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 four sections continued to help the community connect with one another and with the Department. Examples include numerous beach and park clean-up events, volunteer park improvements, graffiti removal and paint restoration activities, construction of picnic tables, comfort station rehabilitation, and improvements to our baseball and softball fields.

Due to the easing of the COVID-19 pandemic, gathering restrictions were removed and the park facilities were reopened to full sport activities. Staff was in full service to maintain and prepare the sports facilities and stadiums. Parks are currently in full swing with permitted activities and reservations. Lastly, our mobile sound stage is in operation and currently permitted for use. Use of the mobile sound stage has picked up and continues to be popular for non-profit and community-based events. The mobile sound stage is in need of a replacement, but it is currently being maintained in between use. However, it continues to provide a positive impact to the services we deliver to our residents and visitors of Kaua'i.

Four County campgrounds ('Anini Beach Park, Anahola Beach Park, Lydgate Campground, and Salt Pond Beach Park) transitioned out of the Shelter-in-Place Program and reopened for recreational camping. The Park Maintenance Division partnered with KPD, Roads Division of the Department of Public Works, 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.

### Training

Over the past year, several staff participated in several training opportunities including operational use of the backhoe, mini-backhoe, track uni-loader, Heavy Truck and Aerial Platform, chipper, stump grinder, chain saw, riding mower, as well as 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 to improve maintenance activities for the Division.

### New Equipment

The Division continues to work on updating the physical inventory of all equipment. Numerous small equipment was procured for all districts to address equipment shortfalls and replacements. Small equipment procurement included pressure washers, blowers, trimmers, pole saws, chainsaws, push mowers, and field marking machines. Additional shipping containers were acquired to provide needed storage space for the Park Caretakers. With small new equipment in service, the expectancy on improving work efficiency and productivity is challenged. Productivity and staff morale has shown some improvement.

### 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 improving our delivery of customer service. Phone calls and emails are returned promptly. Many residents feel they are being listened to and it appears they see resolution of their issues quicker than in years past. However, we did experience a few complaints that were unable to resolve, particularly when related to continued vagrant acts of vandalism, graffiti, and wasteful acts, such as leaving water faucets fully in the on position throughout the day, dumping full trash cans out on the lawn and parking lot, dumping household trash in the parks, etc. The Park Maintenance Division continues and is willing to meet 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>
<b>HANAIEI DISTRICT: (42.46 Acres)</b>			
Hā'ena Park Pavilion, Comfort Stations, Picnic, Lifeguarded Beach	5.50	Beach Park	III
Hanalei Black Pot Comfort Station, Picnic, Boat Ramp	6.00	Beach Park	III
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, 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
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**KAWAIHAU DISTRICT: (157.95 Acres)**

Anahola Beach Park Picnic and Camping, Comfort Station	1.54	Beach Park	III
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Anahola Village Park Playground Equipment, Soccer Field, Comfort Station, Pavilion	6.99	Neighborhood Park	IV
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Anahola Hawai‘ian Homes Park Clubhouse, Little League Field, Basketball Court, Playground Equipment, Restrooms	4.95	Neighborhood Park	III
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Kapa‘a Beach Park Pavilions, Picnic – Swimming not recommended	17.54	Beach Park	V
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Keālia Beach Park Pavilions, Comfort Station, Parking, Picnic Tables, Access to Multi-Use Path, Lifeguarded Beach	7.24	Beach Park	III
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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
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Kapa‘a Town Park Soccer Field, Comfort Station	2.78	Beach Park	IV
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Hundley Heights (Boardwalk)	3.00	Boardwalk Park	III
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Kapahi Park Playground Equipment, Little League Field and Soccer Field, Comfort Station	4.00	Neighborhood Park	III
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Gore Park Passive Beautification Park	0.73	Neighborhood Park	V
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Horner Park Passive Beautification Park	0.18	Neighborhood Park	V
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Lihi Park Open grass area, Picnic Tables, Comfort Station, Access to Multi-Use Path	2.6	Beach Park	III
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Waipouli Park Picnic Tables	2.93	Beach Park	IV
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Wailua Houselots Park	10.05	Neighborhood Park	III
Little League and Softball Fields, Basketball Court, Pavilion, Playground Equipment, Lighted Tennis Court, Comfort Station			
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	0.86	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 Wheelchair, Lifeguarded Beach, Bike Path, Sports Fields, Camping			
<b>LĪHU'E DISTRICT: (96.76 Acres)</b>			
Hanamā'ulu Beach Park	6.45	Beach Park	III
Pavilions, Comfort Station, Picnic, Playground Equipment			
Peter Rayno Park	3.59	Neighborhood Park	III
Pavilion, Lighted Softball Field, Basketball Court, Comfort Station, Playground Equipment			
Wiliko Park	2.28	Neighborhood Park	V
Basketball Court			
Palani Park	1.00	Neighborhood Park	V
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			
Līhu'e County Park	3.28	Neighborhood Park	III
Little League and Pony Fields, Soccer Field			
Kalena Park	1.33	Neighborhood Park	IV
Basketball Court, Playground Equipment, Comfort Station			
Nāwiliwili Park	6.27	Beach Park	III

Comfort Station, Playground Equipment, Volleyball, Picnic – Swimming not recommended

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
<b>KŌLOA-KALĀHEO DISTRICT: (71.61 Acres)</b>			
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
<b>WAIMEA DISTRICT: (76.43 Acres)</b>			
Hanapēpē Stadium Comfort Stations, Baseball and Little League Fields, Lighted Football Field and Tennis Courts, Practice Football Field	14.68	Stadium/District	I
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 Pavilions, Comfort Station, Picnic, Lifeguarded Beach	9.70	Beach Park	V
Kekaha Gardens Park Pavilion, Comfort Station, Little League/Baseball Field, Basketball Court, Playground Equipment, Soccer Field	4.00	Neighborhood Park	IV

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 short-handed.

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	

**III. BUDGET**

Division / Expense Type	FY22 BUDGET	FY22 ACTUAL	\$ Variance	% Variance
<b>Park Maintenance</b>	<b>\$ 7,184,785.00</b>	<b>\$ 6,727,998.34</b>	<b>\$ 456,786.66</b>	<b>6.36%</b>
Salaries & Wages	\$ 2,429,181.00	\$ 2,428,937.14	\$ 243.86	0.01%
Benefits	\$ 1,876,318.00	\$ 1,800,233.83	\$ 76,084.17	4.05%
Leased / Equipment	\$ 999,796.00	\$ 999,784.33	\$ 11.67	0.00%
Operating	\$ 1,300,344.00	\$ 952,493.62	\$ 347,850.38	26.75%
Utilities	\$ 579,146.00	\$ 546,549.42	\$ 32,596.58	5.63%

Division / Expense Type	FY22 BUDGET	FY22 ACTUAL	\$ Variance	% Variance
<b>Beautification</b>	<b>\$ 1,157,888.00</b>	<b>\$ 1,116,845.14</b>	<b>\$ 41,042.86</b>	<b>3.54%</b>
Salaries & Wages	\$ 613,125.00	\$ 590,941.18	\$ 22,183.82	3.62%
Benefits	\$ 441,218.00	\$ 422,793.87	\$ 18,424.13	4.18%
Operating	\$ 13,043.00	\$ 12,881.36	\$ 161.64	1.24%
Utilities	\$ 90,501.00	\$ 90,228.73	\$ 272.27	0.30%

Division / Expense Type	FY22 BUDGET	FY22 ACTUAL	\$ Variance	% Variance
<b>Stadiums</b>	<b>\$ 1,082,906.00</b>	<b>\$ 1,021,026.62</b>	<b>\$ 61,879.38</b>	<b>5.71%</b>
Salaries & Wages	\$ 412,744.00	\$ 412,741.51	\$ 2.49	0.00%
Benefits	\$ 277,100.00	\$ 261,990.15	\$ 15,109.85	5.45%
Operating	\$ 182,060.00	\$ 179,413.99	\$ 2,646.01	1.45%
Utilities	\$ 211,000.00	\$ 166,880.97	\$ 44,119.03	20.91%

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 were made while the facility was closed due to the COVID-19 pandemic. As we move into the third year of the pandemic, the KWMCH continues to support KEMA in their efforts to combat COVID-19

in the community.

### **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 few 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. It is also currently being used as the County’s free COVID-19 Testing Site, Monday through Friday, for the general public.

As the County of Kaua’i is slowing opening to activities that we were accustomed to prior to the pandemic, events at the KWMCH have begun to take place. Hawai’i Children’s Theatre (HCT), Kaua’i Performing Arts Center (KPAC), and Hula Halau’s are a few of the organizations that have held rehearsals and performances in the KWMCH.

#### **2. Facility Maintenance**

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

- Repainted the back wall of the stage with a special paint that will allow the users to project images on it during performances.
- Constructed metal plates that are attached to each stage light fixture with a number. This will allow the Lighting Director to precisely manage the lighting during performances.



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 PIHI Cycling Club of Kaua'i to repaint Hanamā'ulu Beach Park Pavilion. They adopted this pavilion and continues to help with its maintenance.
- Provided paint to Christine Watanabe to paint over graffiti and will provide ongoing maintenance for the enclosure at Anne Knudsen Park.

**IV. BUDGET**

Division / Expense Type	FY22 BUDGET	FY22 ACTUAL	\$ Variance	% Variance
<b>KWMCH</b>	<b>\$ 379,137.00</b>	<b>\$ 348,587.52</b>	<b>\$ 30,549.48</b>	<b>8.06%</b>
Salaries & Wages	\$ 151,337.00	\$ 146,496.43	\$ 4,840.57	3.20%
Benefits	\$ 104,996.00	\$ 102,744.50	\$ 2,251.50	2.14%
Operating	\$ 22,304.00	\$ 11,975.08	\$ 10,328.92	46.31%
Utilities	\$ 100,500.00	\$ 87,371.51	\$ 13,128.49	13.06%

Note: Budget and Actual include encumbrances.

**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 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.

**Program Objectives**

- To provide golf play at affordable and reasonable rates for residents and non-residents.
- To maximize tee time use, without overcrowding.
- 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:	
9-hole Premium	\$25.00
18-hole Premium	\$35.00
Range Balls:	
Small Bucket	\$3.00
Large Bucket	\$6.00

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 June 2022, such as the HSJGA Tournament and the HSJGA Championship Tournament. Due to COVID-19, most of our normal tournaments from July 2021 to May 2022 were canceled.

Kaua'i Golf Association member clubs:

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

**IV. BUDGET**

Division / Expense Type	FY22 BUDGET	FY22 ACTUAL	\$ Variance	% Variance
<b>Wailua Golf Course</b>	<b>\$ 2,951,763.00</b>	<b>\$ 2,785,260.11</b>	<b>\$ 166,502.89</b>	<b>5.64%</b>
Salaries & Wages	\$ 1,116,420.00	\$ 1,086,342.08	\$ 30,077.92	2.69%
Benefits	\$ 741,870.00	\$ 717,617.24	\$ 24,252.76	3.27%
Leased / Equipment	\$ 223,159.00	\$ 196,094.99	\$ 27,064.01	12.13%
Operating	\$ 710,914.00	\$ 650,787.83	\$ 60,126.17	8.46%
Utilities	\$ 159,400.00	\$ 134,417.97	\$ 24,982.03	15.67%

Note: Budget and Actual include encumbrances.

Comparison Data – Total Revenues Generated

FY 2021-22	\$ 1,489,635
FY 2020-21	\$ 961,088
Increase (Decrease) of	\$ 528,546

Comparison Data – Total Rounds

	FY2020-21	FY2021-22
July	6,034	7,195
August	6,759	6,839
September	6,205	6,701
October	6,188	7,384
November	6,216	7,050
December	6,710	6,263
January	6,361	7,290
February	5,966	7,119
March	5,575	7,149
April	7,120	6,543
May	7,592	6,505
June	7,106	6,805
Total	77,832	82,843

Increase of: 5,011 (Non-Resident rounds increased by 12,512 from the previous fiscal year, while Resident rounds decreased by 7,501)

Summary of Green Fee Revenue

Residents	Daily	\$ 64,635.00	
	Holiday	\$ 71,140.00	
	Monthly	\$ 114,240.00	
	Twilight Daily	\$ 28,492.50	
	Twilight Holiday	\$ 23,700.00	
			\$ 302,207.50
Super Seniors	Daily	\$ 4,257.00	
	Holiday	\$ 1,547.00	
	Monthly	\$ 40,144.00	
			\$ 45,948.00
Seniors	Daily	\$ 21,552.00	
	Holiday	\$ 10,650.00	
	Monthly	\$ 99,800.00	
	Twilight Daily	\$ 3,108.00	
	Twilight Holiday	\$ 2,400.00	
			\$ 137,510.00
Non-Residents	Daily	\$ 472,464.00	
	Holiday	\$ 106,020.00	
	Play Card	\$ 29,670.00	
	Twilight Daily	\$ 90,504.00	
	Twilight Holiday	\$ 37,530.00	
			\$ 736,188.00
Juniors	Daily	\$ 1,564.00	
	Monthly	\$ 162.00	
Junior Benefit		\$ 70.00	
			\$ 1,796.00
Locker Fees	Monthly	\$ 32.00	
	6-months	\$ 640.00	
	Yearly	\$ 5,100.00	
			\$ 5,772.00
	(Short/Over)		\$ 11.30
Approximate Total Green & Locker Fees			\$ 1,229,432.80
Driving Range			\$ -
Approximate Earnings from Concessionaires			\$ 260,202.23
Total Revenue			\$ 1,489,635.03

## 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.
- Installation and implementation of newly established gold tees, which are forward of the existing red tee locations. The gold tees provide an alternative tee for all golfers, particularly Senior, Super Senior, Women, and beginner golfers, by reducing the course length by nearly 1,000 yards. Benefits: Make the game fun for all and the less-skilled players, improve speed of play.
- Completion of USGA's updated review and rating of the course from previously existing tees (blue, white, and red), and the newly established gold tees, which allow golfers to adjust their individual handicaps based on the tees played from.
- 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. Most activities associated with this cooperative were stopped due to the covid 19 pandemic in fiscal 21 but have since resumed due to the easing of restrictions associated with travel to and from the islands for fiscal 22.
- Conversion of all parking area and external clubhouse lighting to solar-powered and solar-sensor lighting, reducing the facility's electricity usage while providing enhanced safety and security night lighting.
- 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, currently vacant.
  - 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.
- 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.
- Wailua Golf Course was recognized in Golf Magazine June 9<sup>th</sup>, 2021 edition as #26 in the top 30 best municipal golf courses in the United States to play. Given the

fact that there are over 2900 municipal golf courses in the United States and that the top 30 list begins with golf courses such as Bethpage Black, Chambers Bay, George Wright, Bethpage Red, and Tory Pines (south), the honor of being #26 on that type of list is a huge accomplishment for Wailua Golf Course. This accomplishment was capped off with one of the golf raters that wrote the article attending the Go Golf Kaua'i familiarization event at Wailua on June 24<sup>th</sup>, 2021 and enjoyed the round of golf immensely. Link to article is <https://golf.com/travel/courses/americas-30-best-municipal-golf-courses/>

- Wailua Golf Course was ranked #13 of the top 15 best golf courses you can play in the state of Hawai'i by Golfweek magazine on July 31<sup>st</sup>, 2020. This is another honor for Wailua Golf Course given the list of the top 15 best course you can play in the State of Hawai'i is dominated with some of the best resort golf courses statewide and again, Wailua was the only municipal course on the list.
- Wailua Golf Course was featured along with other great golf courses on Kaua'i in a video production of The Fire Pit Collective by Matt Ginella called Journeys – Kaua'i in April of 2022. Art Fugita and Winston Ogata were kind enough to guide Matt and his film crew through a round of golf and the history of Wailua Golf Course. The video can be found at <https://firepitcollective.com/jouneys-Kaua'i/>
- Wailua Municipal golf course was recently rated by Golfweek magazine 11<sup>th</sup> best out the 15 best courses in the state of Hawai'i. Since most of the courses on the list are classified as resort courses and in extremely good condition, this ranking by Golfweek magazine is a huge honor for the course, the County of Kaua'i, and the County Employees. The 11<sup>th</sup> place ranking also 2 position improvement over our 13<sup>th</sup> best in the state ranking from 2020.
- 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 10-15 years.
- The addition of a 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 was a huge accomplishment and greatly helped with conditioning the course daily.
- Continual upgrades to the “pasture pump”, used to supplement the irrigation water supplied by the Wailua Wastewater plant during dry weather. In the past year, upgrades to the well included a new drive motor, new motor leads, a complete control system upgrade, and new power service disconnect with the proper amperage rating for the well.

#### Challenges & Future Projects

- Continue providing ongoing maintenance and repairs of the golf course facility; upgrades and repairs (e.g., cart paths, equipment, course potable water lines, clubhouse facility) to the over 60-year-old facility.
- Since we now have a sod cutter and grade measuring equipment, we are now able to level tee boxes that are low or have uneven surfaces. Sod is stripped off the tee and the earth below is leveled in a process of cutting the higher areas and filling the low areas. Then the sod is put back in place or replaced from other out

of play areas of the course. After a brief recovery time, the tee is then put back in play.









- Continued golf fee analysis and review, and occasional recommendations of amendments to the Golf Fee Ordinance to maximize 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 (i.e., 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 (i.e., 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, FY22 proved to be an extremely impressive rebound to FY21 and the end to restrictions due to the COVID-19 pandemic. Restrictions were put in place to reduce the spread of the virus. Non-Resident rounds recovered very quickly after travel restrictions were lifted and accounted for a net benefit to revenue of approximately \$528,000 over FY21. 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.

Continued improvements to the golf course and increased marketing efforts have increased the interest in Wailua Golf Course for local players and non-resident players as well with the corresponding increase in golf course revenues.