

DEPARTMENT OF PARKS AND RECREATION

ADMINISTRATION

I. Mission Statement

Promoting and Enhancing the Quality of Life for the residents of our Island home Kaua'i by maintaining and improving parks, recreational facilities and neighborhood centers; and by providing and encouraging programs for youth and adults of all ages.

II. Department Goals

The Department of Parks and Recreation (DOPR) is comprised of 8 divisions (Administration, Fiscal/Personnel, Convention Hall, Parks Maintenance & Beautification, Recreation, Planning & Development, Facilities Maintenance and Wailua Golf Course). The goals of DOPR are to maintain the core services to the community; improve the quality of services and repair, upgrade and improve all County facilities that are enjoyed by the visitors and residents of Kaua'i.

III. Program Description

To provide leadership, management, administrative support and communication required to attain the department goals. To work collaboratively and in partnership with other government agencies and the community in planning and implementing programs to improve Kaua'i's quality of life through the Department of Parks and Recreation for its residents and visitors.

IV. Program Measures

The Department of Parks and Recreation continues to do community outreach to provide our young people with the opportunity to experience activities and events here on the island, otherwise may not be able to participate due to financial constraints. Current events include football clinic by University of Hawai'i Warriors Football Coach Nick Rolovich, Chaminade Basketball Coach Eric Bovaird and guest Coach Dave Odom (retired Wake Forest University). DOPR features clinics by island players who are now playing at the college level. These players return to Kaua'i to instruct our island youth who see firsthand as to the success of others from Kaua'i. DOPR hosted the University of Hawai'i Football Rainbow Warriors who provided a clinic for kids ages 6 – 13 with approximately 250 in attendance.

The Department of Parks and Recreation continues to improve the maintenance on all of its park facilities. Currently, maintenance projects that are being managed are upgrades to Po‘ipū Beach Parks, renovations to the Waimea Pool facility, Kalāheo Neighborhood Center, Vidinha Stadium Baseball Field and the Master Plan for Black Pot Beach Park. In addition, with the Ho‘olokahi Program, DOPR will partner with the community groups to improve the facilities at Puhi Park, Hanapēpē Softball Field, Weliweli Park and the Bryan J. Baptiste Sports Complex.

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

V. Budget

Operating Budget-Department of Parks and Recreation	FY 2017	FY 2018	% + or -
Salaries and Wages	7,864,237	8,100,702	3.0%
Benefits	4,034,295	4,588,148	13.7%
Utilities	2,479,001	1,058,201	-57.3%
Equipment/Lease	215,621	457,924	112.3%
Operations	3,236,650	2,605,126	-19.5%
TOTAL	17,829,844	16,810,101	-5.7%

Data is provided from General Funds Parks and Rec.

VI. Holo Holo 2020 Projects & Status

Black Pot Park Expansion – Master Plan

The County of Kaua‘i, Department of Parks and Recreation (DOPR) continues to engage the community with the development of a Master Plan for the Black Pot Park Expansion. With the consultant, HHF Planners, there has been a series of community meetings. The final report is expected by the end of the calendar year 2017.

Hanamā‘ulu Neighborhood Center

The Department of Parks and Recreation has begun discussion with Grove Farm Company to obtain land for the purpose of constructing a neighborhood center. In collaboration with the County of Kaua‘i Wastewater Division, monies have been secured for the purchase of the land.

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

Kukui Heiau

DOPR continues to provide support to this non-profit organization to protect, provide maintenance and technical information to this island treasure. The hula mound is known as the site that hula was born.

Salt Pond Cultural Center

DOPR has secured the former Children Residential Treatment Center property to be used as the site for the new Salt Pond Cultural Center. DOPR along with OED have been meeting with the cultural practitioners of salt makers to form an organization to take on the stewardship of the area. DOPR continues to seek legislative funding from the State to commence the Master Plan process and DOPR will be petitioning DLNR to acquire the land.

Ke Ala Hele Makalae

DOPR in partnership with DPW is ongoing to finish the environmental permits and construct the Papaloa to McDonald’s portion of the multi-use path. The Kawaihau Boardwalk is on schedule to be constructed in February of 2017.

DIVISION OF FISCAL, PERSONNEL, ENFORCEMENT AND PERMITTING

I. Mission Statement

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

II. Division Goals

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

III. Program Description

FISCAL DIVISION

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

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

PERSONNEL SECTION

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

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

PARKS PERMIT SECTION

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

Types of permits issued are as follows:

- Camping
- Pavilion Usage
- Athletic Field Usage (Baseball, Softball, Football, Soccer, etc.)
- 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. The Park Ranger section patrols public parks, pavilions, beach areas and camp grounds and the coastal path to preserve order, prevent vandalism and enforce the park ordinance, rules and regulations and provides information relating to park facilities and recreational programs. Park Rangers will issue camping permits at camp grounds as needed. Park Rangers have received training allowing them to issue citations for violations of the County's Recreational Ordinance and certain Traffic Code violations that occur at County parks and recreational facilities. They are responsible for all facilities under the jurisdiction of the Department to ensure safe and proper usage.

a. Program Objectives:

1. Enforce the County Recreation Ordinance and the County Traffic Code.
2. Ensure orderly and equitable use of recreation areas and facilities.
3. Assist the Kaua'i Police Department as needed.

b. Program Highlights:

While enforcement is the main role of our Park Rangers, the 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 visitors and local residents. Their knowledge about our island and about how the Department of Parks and Recreation works and the services we provide greatly help both visitor and resident. Many visitors coming to a new place for the first time, the Rangers are usually the first contact they have with the island. For most, this first contact is the beginning of an enjoyable vacation and they rely on their encounters with our Park Rangers to get more information about our island. Other return visitors to our island look forward to meeting up with our staff to seek out new information about changes on the island.

The recent hiring of two female Park Rangers have been a positive addition to our staff. They bring a different perspective to the job and they have been able to handle certain situations better than their male counterparts. One of these female officers has been selected as Employee of the Year for 2016 for her extremely positive outlook and work habits.

Because of the threat to visitors drowning, Park Rangers continue to warn visitors and local residents 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. They all carry copies of the Beach Safety Guide and hand them out to our visitors whenever possible.

Besides educating the public on the use of County recreational facilities, 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 staying in our parks. Due to unfamiliar knowledge of our permitting locations and times, they help them with information on current permitting times and locations so they can get camping permits or how to get to the best places to sample local food. The Enforcement staff pride themselves as being educators first, enforcement and citations come only as a last resort. The only quota they have to fill is keeping our visitors and residents safe and informed so they can enjoy our recreational facilities around the island.

Park Rangers have assisted local 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 visitor and their family on a dark evening who locked their keys in their rental vehicle until new keys were brought out to them.

Park Rangers have the authorization to write citations for violations of the County's Parks and Camping ordinances. They also write citations of non-moving violations such as expired Tax and Safety checks, parking in Handicap/ADA parking stall without proper plates or placards. Park Rangers recently were give the responsibility of enforcing the boat trailer parking area at 'Anini Beach Park. This designated boat trailer parking area next to the boat launch ramp, is County property and is part of 'Anini Beach Park. All of this work helps KPD to respond to other urgent calls. 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 also the recognized by the courts as the Custodian of Records for the department and also is called in to court at times for questions regarding permitting.

IV. Program Measures

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

Non-Resident (issued by Parks Permit Section)

\$3.00/adult per night

Hawaii Residents are exempt from camping fees.

Non-Permit holders at camp site (issued by Rangers)
 \$5.00/adult per night (residents and non-residents)
 Lydgate Campground
 Resident \$5.00/per site/per night (10'x 10' and 20'x 20')
 \$75.00 group camping site/per night
 Non-Resident \$25.00/per site/per night (10'x 10' and 20'x 20')
 \$150.00 group camping site/per night

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

	<u>FY 2016-2017</u>	<u>FY 2017-2018</u>
REVENUES COLLECTED:		
Neighborhood Centers/ Parks/Stadiums	\$ 25,580	\$ 23,570
Camping	\$116,009	\$138,920
Spouting Horn Vendors	\$274,657	\$261,157

	<u>FY 2016-2017</u>	<u>FY 2017-2018</u>
PERMITS ISSUED:		
Neighborhood Centers	43	361
Parks, Pavilions, Stadiums	7,703	9,576
Camping (Residents)	2,102	3,988
Camping (Non Residents)	277	7,563
Special Event Permits:	677	448
Gate Access Request (new)	653	365
Mobile Sound Stage	20	18
Spouting Horn Vendors	84	84
Commercial Vendor Permits	8	8
Lunch Wagon	63	55

CAMPING – PARK RANGERS

Park Ranger Issued Total Camping Permits: 3,203

Citations Issued: 179 citations issued for violations of the Park Ordinance

- 61 Camping Citations
- 69 Citations for other Parks Ordinance Violations
- 49 Citations issued for violations of the Traffic Code
- 0 Peddlers/Concessionaires Ordinance Violation

V. Budget

**Operating Budget-Parks and Recreation
Administration/Fiscal**

	FY 2017	FY 2018	% + or -
Salaries and Wages	1,016,348	1,059,798	4.3%
Benefits	498,886	608,541	22.0%
Equipment	1	32,753	327.5%
Operations	76,682	995,826	1,177.0%
TOTAL	1,591,917	2,696,919	76.9%

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

DIVISION OF PARK PLANNING & DEVELOPMENT

I. Mission Statement

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

II. Division Goals

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

1. Prepare and update the Park Maintenance Plan

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

IV. Program Measures

Completed Projects (July 2017 – June 2018)

- Anahola Clubhouse
 - New Construction Including: Parking Lot Paving, Baseball Field Improvements, Basketball Court and Playground Repairs
- Anahola Village Park Improvements
 - Major Repairs Including: Reroof Pavilion, Replace Playground
- Comfort Station Design
 - Established standard design for comfort station construction.
- Donkey Beach
 - Repaired damaged area and reestablished historical site
- Kapaa Soccer Field Design
 - Completed design of 10 acre lot
- Kapahi Park – Comfort Station Re-Roofing
 - Replaced roof of comfort station
- Kekaha Gardens Park
 - Completed construction of brand new park
 - Includes playground, playcourt, baseball field and comfort station.
- Po‘ipū Beach Park Improvements
 - Upgraded to “Super Park” systems
 - Repaired Pavilions, Upgraded comfort station fixtures
- Playground Repairs
 - Wailua Homesteads
 - Wailua Houselots
 - Peter Rayno Park
- Signs
 - Design, procurement and installation of new regulatory signs
- Vidinha Stadium
 - Baseball Field Improvements
 - Completed construction of new dugouts, announcers’ booth, bleachers and walkways.
 - Track & Field Improvements
 - Installed new throwing area for discus and shotput

- Waioli Town Park (Fencing)
 - Installed new fencing to enclose park

Ongoing Projects (As of July 2018)

- Asset Assessments For All Park Facilities
- Asset Management Program for all County facilities
- Backstop Replacement
 - Bryan J Baptiste Park
 - Kalawai Park
 - Koloa Park
 - Wailua Homestead Park
- Hokulei Park Improvements
 - Install fencing
- Palani Park Improvements
 - Survey boundaries and install fencing
- Playground Repairs
 - Anahola Village Park
 - Anahola Clubhouse Park
 - Eleele Nani Park
 - Hanamaulu Beach Park
 - Hanapepe Cliffside Park
 - Kalawai Park
 - Kapahi Park
 - Kekaha NC
 - Kilauea Park
 - Koloa Park
 - Lydgate Park
 - Omao Park
 - Peter Rayno Park
 - Puhi Subdivision
 - Waimea Canyon Park
- Resurfacing
 - Anahola Clubhouse (Basketball Courts)
 - Kalawai Park (Tennis & Basketball Courts)
 - Kapaa New Town Park (Basketball & Tennis Courts)
 - Kōloa Park (Tennis & Basketball courts)
 - Kōloa Neighborhood Center (Parking Lot)
 - Peter Rayno Park (Basketball Court)
 - Puhi Park (Basketball & Tennis Courts)
 - Wailua Homestead Park (Basketball Court)
 - Wailua Houselot Park (Basketball & Tennis Courts)
- Smokey Valley Clubhouse
 - Major repairs including replacing windows, doors and lights
- Vidinha Stadium
 - Track & Field Improvements

- Waimea Swimming Pool – Bath House Improvements
 - Renovating bath house to meet current ADA and building codes

Professional Service

- Black Pot Master Plan
- Bryan J. Baptiste Park Improvements
- Hanapēpē Stadium Improvements
- Kapa’a Pool Filter Replacement
- Kapa’a Soccer Field Improvements
- Kalāheo Gym Roof Improvements
- Spouting Horn Vendor Pavilions Replacement
- Standard Comfort Station Design
- Waimea Swimming Pool – Bath House Improvements

Plan/Design

- ADA Improvements
 - Waimea Canyon Park
 - Kekaha Garden Park
- Captain Cook Park Improvements

V. Budget

Operating Budget- P & R - Planning & Development

	FY 2017	FY 2018	% + or -
Salaries and Wages	196,825	200,149	1.7%
Benefits	108,717	119,541	10.0%
Operations	7,505	7,505	0.0%
TOTAL	313,047	327,195	4.5%

RECREATION DIVISION

I. Mission Statement

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

II. Division Goals

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

III. Program Description

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

a. Program Objectives

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

b. Program Highlights

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

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

c. Activities

YOUTH PROGRAMS

- Summer Enrichment Program: This year's the program was all about having fun. From day one to the end of the six week program, our staff was able to provide the participants and everyone who was involved with an unforgettable summer. Programs were coordinated at nine different sites from Kilauea all the way to Kekaha, we were able to equip each of them with a new set of young individuals who took on the roles of being recreational aides, site managers, and teachers. Some of which had permanent staff workers, who supported those who have never been in the program. These individuals who are the heart and soul to our program and took the time to instruct, control, and guide the participants so that the program could run smoothly. Scheduled excursion days were educational and fun! The children went to places like the Kamokila Hawaiian Village, where they learned about how the Hawaiian people used to live and the different types of housing they used to have. Kauai Coffee, where they learned about how coffee beans are grown and harvested as

well as the Hawaiian history behind of it. Fern Grotto, where they were able to see the ferns grow upside down from the roof of the grotto and experience a boat ride in the Wailua River. As always, we were also able to bring the participants to the beaches as well as the Kapa'a and Waimea pools, where they would swim safely with the help of our lifeguards.

With our curriculum, we were able to expose the participants to different generations while at the same time maintaining and incorporating fun filled activities to their day. One of which was using the opportunity to prepare for their Ohana Day. From decorations to dances, participants were able to learn not just the history of the generations, but also the music, dances, and art of what each generation had to offer.

Each child received nutritious lunches 4 days per week, providing meals such as chicken tenders and rice served with hot vegetables and apple sauce or kalua pork and cabbage served with pine chunks and a sweet roll. All in all to make sure that we provided a meal to each kid and made sure they had enough fuel power to get through the day.

- Spring and Winter Programs: Winter programs were held at the Kapa'a, Kalāheo and Līhu'e neighborhood centers while spring programs operated out of the Līhu'e and Kalāheo centers. The programs are designed for youth ages 5 thru 11 and provide a variety of educational and physical activities for participants including arts and crafts, dancing, board games, exercise, and outdoor games. Each site reached maximum capacity enrollment showing high demand island wide.
- Community Basketball League: The 2017 Winter Basketball League has again made some changes to its general format. Last season we went to an all-out competitive league, this season is designed to transition from developmental and mandatory play to competitive play per game. The design was developed by our league commissioners and site managers at Kalaheo and Hanapepe N/C's. Each game consists of 4 periods; the first 3 periods are 5 minute periods. In these periods there is no press and mandatory play for all participants. Then there is a 5 minute half time followed by a 15 minute 4th period. In the 4th period you can press, there is no mandatory play. We have two divisions serving both boys and girls teams we have the 56 div. (5th and 6th grades) and the 78 Div. (7th and 8th grade). The 4th graders were dropped from the league because of the soon to follow Termite League that services that age group. A total of 33 teams are participating in the 2018 season, a total of 363 boys and girls competing for our perpetual trophy that is on display at the Kalaheo gym wall. The league has a grading system of each game for the participation and sportsmanship awards. Each team has a 6 game regular season followed by a seating and a double elimination Tournament for the Championship. Games are played weekly on Monday, Tuesday, Wednesday, Thursday and Saturday. The season will end in the third week of March, depending on the amount of makeup games for this season. KBRA was the bid winner to referee and run the game table for the 2017 season.

- Shootout and Skills Competition: The 2017 Skillz Challenge took place at Kalaheo Neighborhood Center/Gym on Saturday, January 6th, 2017, and represented the opening of the 2017 Winter Basketball League. Participants/teams consisted of youth enrolled in the upcoming league and were able to sign-up for the following events.

List of Events:

Shootout Challenge

Dribbling Relay Challenge

Rebounding Challenge

Play of the Day Challenge

Divisions were boys/girls 7th & 8th grade division, and boys/girls 5th & 6th grade division.

Gift cards were awarded to first place (\$25 Amazon gift cards), second place (\$15 Jamba Juice gift cards), and third place (\$10 Jamba Juice gift cards) teams. Approximately 200+ youth were part of this fun event. The response from players and coaches were positive and all are looking forward to the next Skillz Challenge in 2018.

- Mayor's Youth Track Meet: The 2 day event was held on Saturday, April 8th & Sunday, April 9, 2017. The Saturday event focused on all elementary schools which included DOE, private schools and homeschoolers. Participants were divided by their grades: K-1, 2nd & 3rd, and 4th & 5th. Participants were allowed to enter three individual races and could select from seven different events. On Sunday the meet was geared for the Middle School grades. Participants were grouped by 6th 7th and 8th grade. Overall there were about 900 participants and roughly 15 schools participating. Volunteer assistance came from the Waimea High school Track members and our Līhu'e station fire fighters.

- 2017 Conquer Kalena Park 3 on 3 Basketball Tournament: The 1st annual Conquer Kalena Park 3 on 3 Basketball Tournament was held on Saturday, September 23rd, 2017. The Friends of Kalena Park committee co-sponsored the basketball tournament, which was held in conjunction with the Rice Street Block Party. A total of 26 teams in 4 divisions participated in the day long tournament.

Breakdown of Teams:

Boys 7 th & 8 th grade division	= 6 teams
Boys 5 th & 6 th grade division	= 7 teams
Girls 7 th & 8 th grade division	= 6 teams
Girls 5 th & 6 th grade division	= 7 teams

First, second, and third place teams in each division received medals. Medals were provided by the Department of Parks and Recreation. Each participant

received a reversible jersey free of charge. The Kauai High School JV/Varsity boys basketball team assisted with the event.

- Chaminade University/Adidas Basketball Clinic: This event took place at Kauai High School Gymnasium on November 14th, 2017. The FREE clinic was hosted by Chaminade University men's basketball coach Eric Bovaird and former Wake Forest men's basketball coach Dave Odom. A total of 100 youth (middle school and below) participated in the 2 hour clinic, which focused on basketball fundamentals. Each participant received a shirt and basketball sponsored by Adidas. At the conclusion of the clinic there was a coaches Q & A session.
- University of Hawaii Volleyball Clinic: The Department of Parks and Recreation co-sponsored this event featuring the University of Hawaii Men's Volleyball Team. Over 150 youth from across the island attended this clinic, which included sessions for both middle school (grades 6th – 8th) and high school grade kids. Each participant received instruction directly from the players themselves. Players from the Kauai High School Volleyball team volunteered for this event and were tasked with gym prep and clean-up.
- 2017 Life Champions Senior Bowl: This unique event was brought to Kaua'i by the Hawai'i Football club out of Hilo in 2016. This year was the second year that they event came to Kauai. The event is about family, school, and citizenship and using football to be more than just a vehicle to create post high school options. Football can be used as a tool to unite communities, build culture and much more. There were 100 HS seniors from around the state that participated. These players learned about Hawaiian culture, participated in a community service project at Niumalu to give back to Kaua'i, and learned about opportunities in college. The event was well received and the parks crews did an awesome job at assisting with the fields at both Bryan J. Baptiste Sports Complex field and Vidinha Stadium. The parks and recreation was proud to be a part of this event.

SENIOR PROGRAMS: goals and motto is to enhance the quality of life for Kauai's older adults by offering opportunities to maintain their health and independence. To develop and maintain social connections, and offer access to support networks.

Seniors are actively pursuing classes, programs and activities that interest them. They support and participate in activities island-wide year round. Seniors no longer sit back, but look for opportunities and activities with creative approaches.

Their voices are being heard in many of the issues that affect them. In establishing rapport with seniors it is evident that seniors have benefited from the services we provide and will continue to thrive by staying actively engaged mentally, physically and socially.

The annual island wide special events such as; Senior Field (Fun) Day, Food & Craft Fair

and Valentine Day Party extends out to new as well as returning seniors. Every year the annual events attract 500+ seniors who participate and benefit through

social interaction.

Event information is delivered through word of mouth, senior web page, flyers and media.

Classes offered are; wellness exercise, tai chi, chi gong, yoga, bonsai, hula, ukulele, drums alive, crafts, Nordic Walking, Seated Tai Chi, Pickleball, Meditation, Quilting, Japanese and Filipino dance are offered at various neighborhood centers throughout the island and continue to flourish. Participants enjoy the convenience of classes being taught in their communities. Parks and Recreation personnel are actively in search for qualified instructors to offer new classes to our kupuna.

- Na Kupuna Council: an advisory board to senior programs continues to take an active role in the planning of activities and issues that affect them. The goal of offering activities to residing as well as visiting seniors is being met with much enthusiasm.
Officers for 2017-18 are President; Marilyn Matsumoto, Treasurer; Joyce Nagata, Secretary; Sherman Fong.
- Valentines Dance: ‘Senior Valentine Roundup party’ was the theme this year for the highly enjoyed Senior Valentine party. Hosted by Koloa seniors and Na Kupuna council. 200+ seniors from Kīlauea to Kekaha converged at the Kekaha Neighborhood Center to enjoy a day of music provided by Limited Edition, fellowship and lunch. Table decorations and favors were beautifully done by Koloa seniors. Sixteen volunteers and their advisor from Waimea High School Interact Club assisted with serving coffee, tea, water and refreshments. Volunteers from PMRF dressed in white brought many smiles to seniors as they were proudly escorted to the dance floor. What a treat for many of them! With the assistance and collaboration of volunteers in the community the event was a success. The reviews were positive and many seniors expressed their gratitude for a day filled with fun and laughter. It was a memorable event that will remain in the hearts of our seniors.
- Fun Day: Fun Day was held at Lydgate pavilion on Friday, August 25th. Over 200 seniors attended the fun event. Outdoor games such as portuguese horse shoe, tic-tac-toe, lawn bowling, ladder ball, balloon toss and the sought after bingo games were enjoyed by nine senior centers.
Na Kupuna council, (Marilyn Matsumoto) awarded bingo prizes from Meadow Gold to winners. Outdoor games prize winner received gift cards from Walmart. Oldies music by Ron Toki is always a favorite, and was enjoyed by seniors as they ate their bento’s.
- Food and Craft Fair: The annual senior food and craft fair was held on Saturday, October 21 at the Kaua‘i War Memorial convention hall. There was overwhelming support from the public that patronized the event. The kupuna work hard year round to offer creative and new items for this popular event. The fair also showcases Kaua‘i ‘s seniors with song and dance that is offered at the

neighborhood centers throughout the island. This is a must go to event with many in attendance that look forward to coming back following year.

- Senior Centers/Officers: Currently, nine senior centers exist, Kekaha, Waimea, Kaumakani, Hanapēpē, Kalāheo, Kōloa, Līhu‘e, Kapa‘a and Kīlauea. Memberships range from 25-100 seniors per site. Part time residents that live on the island 4-6 months out of the year also take advantage of this once a year membership recruitment. Each senior club is led by a slate of officers, committees, and supported by a general membership. The officers and event committees meet on a monthly basis to plan activities and produce monthly senior calendars for its members. Each month senior centers are allowed three excursions on the Kaua‘i bus at no cost to members. The recreation department provides the funding through its budget. Seniors take every opportunity to schedule shopping, educational site visits, and special luncheons. One luncheon in particular that supports senior endeavors’ is Līhu‘e seniors, in partnership with Kaua‘i Community Correctional Center. Once a year seniors plan a special Thanksgiving luncheon with inmates in gratitude for the vegetables KCCC share with seniors on a monthly basis. Līhu‘e seniors provide food and fertilizer so they can continue to share and grow their vegetables.

The privilege of free transportation to senior center members has allowed seniors to visit places they have never visited and at the same time spend time with friends that are familiar to them. One of the most beneficial approaches seniors have taken on is intergenerational activities with the keiki during school break programs held at various neighborhood centers. Activities include bingo, cultural dance, crafts, reading, but most importantly the relationship that is formed between kupuna and keiki.

- Senior Outreach Program: another popular and well attended component to senior programs is designed for performing senior groups. Once a month performing groups such as hula, ukulele, cultural dance and guitar visit nine different senior care facilities on the island. Some of these clients are confined; therefore, the importance of their visit is one most clients, patients and staff look forward to. We have received many heartfelt letters from the facilities stating how grateful they are for this volunteer service and appreciate each performer and their talent. These special groups of performers share song, dance and cheer and on special occasions present a special program to celebrate the season. This service is one to witness, and is best described as “seniors giving back to seniors”

PICKLEBALL: This sport is continuing to grow and Recreation Department support this popular sport due to the many benefits it has on aging adults. It supports the department goals of socialization, health benefits and a sense of belonging.

Recreation, senior programs has taken the lead, in providing tournaments, clinics, and facilities to support this sport.

- Second Annual Senior Olympics Pickleball Tournament: was an event that will be remembered for a long time. Media coverage by Dennis Fujimoto was exceptional as attention was brought to the forefront with this new craze in the senior population on Kauaʻi. Parks and Recreation, senior programs and Kauaʻi Hoohui ʻO Recreation in collaboration with Jack Hodges, *USAPA District Ambassador State of Hawaii-West Region* provided the opportunity for the tournament to be held on Kauaʻi, for the second year in a row. The event attracted visitors from Fresno California, Reno, Washington, Florida as well as Oʻahu, Maui and Big Island. Many seniors from Kauaʻi also participated in the tournament and medaled. The tournament was a USAPA sanctioned with a total of 82 teams that consisted of men and women ages 50-80+.
 - Pickleball Leadership Teams: were formed in August 2017 to incorporate noncompetitive social play for seniors at two county gyms in Kalaheo and Kilauea. The team's vision is to foster an environment that contributes to a surrounding that is fair and respectable to all players. The team also created a brochure with pertinent information regarding rules, conduct and safety tips for pickleball.
Visitors as far away as Canada have joined play at both gyms and emailed letters of appreciation for the hospitality they received while visiting the island.
 - Pickleball Drills: with the assistance of Jack Hodges, West Region Pickleball Ambassador, drills are available at Kaumakani gym on Mondays from 9 12.
6-8 participants gather to learn drill pickleball technique. Due to limited gym usage, one day a month is set aside to provide an opportunity to anyone NEW wanting to learn the game.
- POOLS: The demand for aquatic recreation has increased dramatically throughout the years. Throughout the nation, people have become much more health conscious and have used swimming exercise as a means to improve their health and quality of life. Public users at the Kapaʻa and Waimea swimming pools have increased by incredible amounts.
- Summer Swim classes: Both swimming pools had a great turn out for the summer learn to swim program. Learn to swim classes are free for the public.
- Groups and organizations utilizing our guarded pool sites: K.I.F high school swim teams, County summer enrichment programs, Kauaʻi boys and girls clubs, Boy Scouts, Girl Scouts, DOE, Kauaʻi Fire department/Ocean safety, DLNR, K.P.D, paramedics, American red cross, American Heart, United States Lifeguard Association, Pacific Missile Range facility for Military training throughout the

year, Mokihana Aquatics and Swim Kaua'i Aquatics. New addition to the pools: Ho'ola lahui with Aquazumba.

STAFF TRAINING: The 2017 National Recreation and Parks Association (NRPA) conference was held in the Festival Capital of the World, New Orleans, Louisiana from September 25 thru September 29. DOPR attendees were Ian Costa (Deputy Director of Parks & Recreation), Cindy Duterte (Executive on Recreation), Nancy McMahon (Parks Planner), and Clyde Vito (Recreation Leader). Participating in the annual conference provided our staff the unique opportunity to meet Parks and Recreation professionals from across the country. The conference also offered a plethora educational classes and a variety of speakers.

The opening reception was held at the Marriott Convention Center. It was an amazing to experience to see and interact with the thousands of parks and recreation personnel who attended from all over the country. The key note speaker was the host of American Ninja Warrior – Matt Iseman. Iseman described how recreation opportunities and activities shaped his life as he was growing up and staying active keeps you active. As the host of American Ninja Warrior, he has seen what the average person can do with a little hard work. They transform their lives physically with hard work and discipline. But, you don't have to be an American Ninja Warrior – sometimes it's just being more active than you were the day before.

Some of the education sessions attended included: “Giving New Life to Senior Center Programming”, throughout the country, senior centers are struggling to remain relevant. Today's older population is significantly different than yesterdays' and the need to find solutions – classes and activities that will attract today's active seniors. What was interesting and made me feel great about the presentation was that some of the activity examples that were presented that increased their senior participation at their centers were classes and activities that we already offer. For example: Walking and/or Walking clubs, Fitness classes, Tai Chi, Yoga, and Intergenerational activities. A couple of suggestions that we may want to start is providing a suggestion box at all sites and possibly changing the ID of “Senior Center” to “Adult Center for the 50+ and Better”.

“New Orleans Jazz History Mobile Workshop” We had the chance to explore the history of Jazz on a National Park Service tour which was led by a Park Ranger. The tour began at the NPS visitor center located in the Old U.S. Mint. We learned about the parks mission and purpose as well as experiencing a Jazz concert in the park! “You Had Me at Hello”, The class provided concepts to identify your own style of communication when talking to teenagers and tough people for effectively resolving challenging when approaching teens in parks, dealing with upset adults at sports events, or mediating arguments among children. “Summer Camps” the challenges and rewards of running summer camps are endless. This session

covered topics such as hiring personnel, training, orientation, policies and procedures, CPR, risk management and water safety.

Other classes also included: “Why Work Culture Matters”, “In Conflict with Dakota Indian Tribal Wisdom”, “Technology in the Workplace: Innovative Tools for Productivity”, “Team Sports Participation Scouting Report”, “Leadership Development: Understanding Leadership Across Generations”.

On Friday, September 29th, our final day in New Orleans, we spent the day touring the newly enhanced Lafitte Greenway, which was the 2017 NRPA’s Parks Build Community Project. Lafitte Greenway runs along Armstrong Park and near the popular French Quarter. The area was once a transportation canal and very popular for its local gardens and businesses. Over the years that strip of land went through a number of changes before it was destroyed by Hurricane Katrina in 2005. Katrina provided the community the opportunity to develop the land into a contiguous greenway with a path for cyclists and pedestrians. Amenities include outdoor basketball courts, athletic fields with lights, bleachers, ADA accessible walkways, play equipment, and outdoor fitness equipment. The goal for the community project is to connect people to the greenway and to each other.

Overall, the experience of attending the 2017 NRPA’s conference was well worth the time and money spent to learn new techniques, share ideas and meet people from around the country who very often share the common goal of leading our communities to improved health and wellness through parks and recreation.

Upcoming Initiatives

Our Recreation 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
- Create within the workforce opportunities to develop job skills through the mentoring of fellow employees who are willing to do performance coaching and share their expertise for job productivity.
- Web Trac Software: Additional software applications for registration and reservations for camping, classes, facilities, and sports leagues.
- Hanalei Old-Courthouse Neighborhood Center: The Hanalei Courthouse infrastructure was developed approximately 60 years ago. Major rehabilitation work is needed to open the building and convert it into a community center. The groundbreaking ceremony was held on October 10, 2016. Construction followed immediately. The Opening Celebration will be held on February 23, 2018. The center will provide a venue for community meetings, activities for seniors and

youth, classes for all age groups, possible emergency needs for police, red-cross and medical operations.

Duties and Functions

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

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

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

IV. Program Measures

A. Leisure, Culture/Arts, Indoor/Outdoor Activities Neighborhood Center Activity

<u>Category</u>	<u># of participants</u>		
	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
<u>Kīlauea Neighborhood Center / Gymnasium</u>			
Leisure Activities	75	55	49
Culture & Arts	30	55	55
Out/Indoor Recreation	500	380	225
<u>Kapa‘a Neighborhood Center</u>			
Leisure Activities	75	60	49
Culture & Arts	25	65	120
Out/Indoor Recreation	575	370	280

Līhu‘e Neighborhood Center

Leisure Activities	100	45	65
Culture & Arts	85	85	60
Out/Indoor Recreation	600	420	240

Kōloa Neighborhood Center

Leisure Activities	100	60	49
Culture & Arts	25	45	55
Out/Indoor Recreation	615	375	225

Kalāheo Neighborhood Center

Leisure Activities	100	125	60
Culture & Arts	60	65	55
Out/Indoor Recreation	1570	420	320

Hanapēpē Neighborhood Center

Leisure Activities	75	75	125
Culture & Arts	50	50	120
Out/Indoor Recreation	500	300	250

Kaumakani Neighborhood Center

Leisure Activities	75	45	55
Culture & Arts	40	50	65
Out/Indoor Recreation	150	375	275

of participants

<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
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Waimea Neighborhood Center

Leisure Activities	40	65	100
Culture & Arts	25	150	55
Out/Indoor Recreation	300	355	128

Kekaha Neighborhood Center

Leisure Activities	150	95	200
Culture & Arts	25	50	225
Out/Indoor Recreation	550	340	185

B. Special Programs/Events

of Participants

Summer Enrichment Program	820
Community Basketball League	990
Skillz Competition	420
Mayor’s Track Meet	810
Spring Program	200
Winter Program	185
Senior Softball	150
Senior Valentine’s Dance	270

Senior Fun Day	210
Senior Pickleball Tournament	240
Senior Arts, Craft, & Food Fair	830
UH Football Clinic	246
Termite Basketball League	<u>330</u>
Total	5,701

C. Aquatics/Pool Section

<u>Category</u>	<u># of Participants</u>
Open Pool Swim – public users	87,847
Public Contact	73,280
Prevent Action	3,721
Minor First Aid	51
Learn to Swim – swim class participants	74
High School Swim Students	1,650
Rescues	<u>19 (all level I)</u>
Total	166,642

Summary of Participation

<u>Category</u>	<u># of Participants</u>
Leisure Activities	2,167
Culture & Arts	1,770
Out/Indoor Recreation	10,823
Special Programs/Events	5,701
Water Safety	<u>166,642</u>
Total Island-Wide	187,103

IV. Accomplishments and Evaluation

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

We are 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
- Create within the workforce opportunities to develop job skills through the mentoring of fellow employees who are willing to do performance coaching and share their expertise for job productivity.

- Web Trac Software: Additional software applications for registration and reservations for camping, classes, facilities, and sports leagues.
- Hanalei Old-Courthouse Neighborhood Center: The Hanalei Courthouse infrastructure was developed approximately 60 years ago. Major rehabilitation work is needed to open the building and convert it into a community center. The groundbreaking ceremony was held on October 10, 2016. Construction followed immediately. The Opening Celebration will be held on February 23, 2018. The center will provide a venue for community meetings, activities for seniors and youth, classes for all age groups, possible emergency needs for police, red-cross and medical operations.

V. Budget

Operating Budget- P & R - Recreation Division	FY 2017	FY 2018	% + or -
Salaries and Wages	1,192,832	1,206,540	1.1%
Benefits	473,073	529,982	12.0%
Utilities	188,000	178,000	-5.3%
Equipment/Lease	5,002	2	-100.0%
Operations	359,385	364,385	1.4%
TOTAL	2,218,292	2,278,909	2.7%

Data is from General Funds P & R 3021 Division

PARK MAINTENANCE DIVISION

I. Division Goals

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

II. Program Description

Beach Parks

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

Athletic Fields

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

Herbiciding

Herbicide treatments are scheduled as needed, weather permitting.

Fertilizing

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

Mowing

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

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

- Anahola Hawaiian Homes Park
- Anahola Village Park
- 'Ele'ele Park
- Hanamā'ulu Peter Rayno Park (Lights available)
- 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)

The maintenance program is divided into five (5) districts; Hanalei,

Kawaihau (includes parks east of Wailua Bridge and up to Anahola parks) Līhu‘e (includes Puhi to Hanamaulu) Kōloa (includes Ōma‘o to ‘Ele‘ele) and Waimea (includes Kaumakani to Kekaha). The park maintenance program services sixty-seven (67) parks and stadium complexes, which total 487.04 acres.

a. Program Highlights

- Community Outreach – During Fiscal Year 2018 the Parks Maintenance Division effectively networked with communities and community groups surrounding our park and recreation facilities throughout the island. The support given by the park maintenance, beautification and stadium divisions continued to help the community connect with one another and with our Department. Examples from the past year include numerous beach and park clean up events, volunteer painting, building of picnic tables and improvements to our baseball and softball fields. In addition, because we have responsibility for the large community gathering places, we help families who gather for birthdays, graduations, weddings, and reunions. We also maintain and prepare the sports facilities and Stadiums in which our children, adults and seniors recreate and compete for the health and enjoyment of everyone involved. Several tournaments were held at our facilities in this past year, and the feedback from the participants were very positive. County of Kaua‘i Department of Parks & Recreation hosted the ALL STATE SENIOR BOWL GAME. Senior football players from various schools around the state to gather here on Kaua‘i at Vidinha Stadium to play in front of our home crowd and college scouts. Finally, our mobile sound stage continues to gain in popularity each year and through our work to maintain and deliver this popular stage to community events, we help nonprofits and community-based organizations host spectacular and successful events throughout the year. We are proud of the positive impact our services deliver to the resident and visitors of Kaua‘i.

Training – In the past year our staff have participated in several training opportunities including safe use of fertilizers and pesticides, risk management, customer service, supervisory training, M-PET. Training production and American Disabilities Act standards. We have also made an effort to train more staff on the division’s specialized equipment such as the bushwhacker mower, stump grinder, pipe line trencher, water truck, backhoe, Bobcats, flatbed truck, dump trucks, and our new bucket truck with a 70’ft articulating aerial lift. Upcoming New Equipment: 2 Ton Roller; Track Loader; Excavator; Dumper Truck; Heavy Equipment Trailer. Having more staff trained on these pieces of equipment provides opportunities for Temporary Assignment to operate this equipment when the incumbent operator is on leave, and serves as a starting place for promotional opportunities within the division. Providing and attending training classes is an extremely important and positive part of what we’re trying to accomplish in the maintenance division. The Parks Division’s response to emergency evacuations of equipment from low lying areas has improved with the

numerous Tsunami warnings we have experienced. Post event de-briefings have identified potential problems, and many of these have been resolved.

- New, More Professional Equipment – In the past year we have been able to provide the staff with small equipment replacement items, but more importantly we have been able to continue replacing trailers, hand-held trimmers, field marking machines, mowers and utility carts, that were deferred for replacement or purchase in previous budget years. Once these vehicles and equipment are in service, we expect to see an increase in productivity on many levels. Staff is working well with the Purchasing Division in developing better specifications and the bids received are highly competitive. With better equipment, staff morale has improved.
- Inter/Intra Department Communication – In most areas, we continue to improve communication amongst all DOPR divisions and other departments. Good professional relationships continue between DOPR divisions, and improvements are noted in our communication and coordination with Public Works, Finance, Purchasing, Water, and the Mayor’s Office to name a few.
- Customer Service – The division is still working to improve our delivery of customer service. Phone calls and emails are returned promptly. Residents feel they are being listened to and they see resolution of their issues more quickly than before. Administration and staff are willing to meet at the parks with community members to discuss issues and to take action on them. Administration and staff are more responsive and respectful to the ideas and feelings of park users through these direct interactions.
- The recently acquired property at Black Pot Park in Hanalei has been cleared increasing parking. The staff from Hanalei has taken over regular maintenance of this prime park land.

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

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

Facility Custodial Maintenance – Daily (2 Times)

Policing of Grounds – Daily

Refuse Removal – Daily

Mowing – Once/Week

Trimming – 3 Times/Week

Watering – 3 Times/Week

Field Preparation – 5 Times/Week

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

Facility Custodial Maintenance – Daily

Policing of Grounds – 5 Times/Week
 Refuse Removal – 5 Times/Week
 Mowing – Once/Week
 Trimming – Once/Week
 Watering – 3 Times/Week
 Field Preparation – 5 Times/Week

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

Facility Custodial Maintenance – Daily
 Policing of Grounds – 5 Times/Week
 Refuse Removal – 5 Times/Week
 Mowing – Every 2 Weeks
 Trimming – Once Every 2 Weeks
 Watering – Once/Week
 Field Preparation – 3 Times/Week

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

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

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

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

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

<u>PARK</u>	<u>ACRES</u>	<u>TYPE OF FACILITY</u>	<u>TYPE</u>
HANALEI DISTRICT: (38.93 Acres)			
Hā'ena Park	5.50	Beach Park	III
Pavilion, Comfort Stations, Picnic & Camping-Swimming not recommended			

Hanalei Black Pot Comfort Station, Picnic & Camping, Boat Ramp-Swimming at Landing only	2.47	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, Lighted Basketball Court	5.50	Neighborhood Park	IV
‘Anini Beach Park Picnic and Camping, Comfort Stations, Pavilions, Boat Ramp	12.53	Beach Park	II
Kīlauea Park Playground Equipment, Lighted Softball Field, Comfort Station	4.93	Neighborhood Park	III
Kīlauea Dispensary Park No facilities	.25	Neighborhood Park	V
KAWAIHAU DISTRICT: (211.11 Acres)			
Anahola Beach Park Picnic and Camping, Comfort Station	1.54	Beach Park	III
Anahola Village Park Playground Equipment, Soccer Field, Comfort Station, Pavilion	6.99	Neighborhood Park	IV
Anahola Haw’n Homes Park Clubhouse, Little League Field, Basketball Court, Playground, Equipment, Restrooms	4.95	Neighborhood Park	III
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	66.00	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

Kapahi Park Playground Equipment, Little League Field and Soccer Field, Comfort Station	4.00	Neighborhood Park	III
Gore Park Passive Beautification Park	.73	Neighborhood Park	V
Horner Park Passive Beautification Park	.18	Neighborhood Park	V
Lihi Park Open grass area, Picnic Tables, Comfort Station, and Access to Multi-Use Path			
Waipouli Park Picnic Tables	2.93	Beach Park	IV
Wailua Houselots Park Little League and Softball fields, Basketball Court, Pavilion, Playground Equipment, Lighted Tennis Court, Comfort Station	10.05	Neighborhood Park	III
Wailua Homesteads Park 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	.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 Wheel Chair, Lifeguarded Beach, Bike path, Sports Fields, Camping Grounds	57.85	Regional Park	I
LIHUE DISTRICT: (95.76 Acres)			
Hanamā‘ulu Beach Park Pavilions, Comfort Stations, Picnic and Camping, Playground Equipment	6.45	Beach Park	III
Peter Rayno Park Lighted Softball Field, Basketball Court, Comfort Station, Playground Equipment	3.59	Neighborhood Park	III
Wiliko Park Basketball Court	2.28	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, Comfort Station	3.28	Neighborhood Park	III
Kalena Park Basketball Court, Playground Equipment, Comfort Station	1.33	Neighborhood Park	IV
Nāwiliwili Park Comfort Station, Playground, Volleyball, Picnic-Swimming not recommended	6.27	Beach Park	III
Niūmalu Park Picnic and Camping, Boat Ramp, Pavilion/Restrooms, Playground Equipment	3.41	Beach Park	III
Pua Loke Park Playground Equipment, Basketball Court	.63	Neighborhood Park	V
Puhi Park Playground Equipment	3.40	Neighborhood Park	V
Puhi Subdivision Park Playground Equipment, Tennis Court, Little League and Softball Fields, Comfort Station, Pavilion.	4.37	Neighborhood Park	IV
Ulu Ko Park Playground Equipment	4.00	Neighborhood Park	V
Hokulei Subdivision Park Playground Equipment, Concrete Walkway	2.00	Neighborhood Park	V
Molokoa Park	4.00	Neighborhood Park	V
Middle School Park	5.00	Not Developed	
Vidinha Stadium Athletic Complex, Baseball Field, Lighted Football Field, Track, Parking, Food booths, Soccer Fields, Restrooms	34.00	Stadium/District	I
KOLOA-KALAHEO DISTRICT: (71.61)			
Kōloa Park Pavilion, Comfort Stations, Little League and Baseball Fields, Lighted Softball Field, Tennis Court and Basketball Court, Playground Equipment	11.28	District Park	II

Kukui‘ula Harbor Pavilion, Comfort Station, Boat Ramp	.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 Wheel Chair, Lifeguarded Beach, Playground	5.44	Beach Park	II
Waikomo Park Soccer Field, Comfort Station	3.74	Neighborhood Park	III
Weliweli Park Basketball Court, Open Field, Comfort Station	9.00	Neighborhood Park	IV
Waha Park Paved Parking Lot, No Facilities	2.00	Neighborhood Park	V
Kato Park Practice Little League Field, Comfort Station, Park Used by Kalaheo School	1.38	Neighborhood Park	V
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, Foodbooth, Pavilion	21.04	District Park	II
‘Ele‘ele Nani Park Landscaping, Fencing, Walking Path, Open Grass Area	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)			
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, Comfort Station	1.07	Neighborhood Park	IV

Hanapēpē Heights Park Playground Equipment, Basketball Court, Comfort Station	.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	.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, football field practice, comfort station	6.8	Neighborhood Park	III
Lucy Wright Park Picnic, Camping, Pavilion, Comfort Station	4.48	Beach Park	III
Smokey Valley Park Basketball Court, Clubhouse, Restrooms	.48	Neighborhood Park	IV
Hofgaard Park Passive Beautification Park	.30	Neighborhood Park	IV
Waimea Neighborhood Park Playground Equipment, Comfort Station	1.86	Neighborhood Park	IV
Waimea Athletic Field Playground Equipment, Little League and Baseball Fields, Pavilion, Foodbooth, Lighted Softball Field and Basketball Court, Comfort Stations	11.73	District Park	II
Kekaha Faye Park Lighted Tennis Court and Softball Field, Baseball Field, Practice Football Field, Comfort Station, Track, Lighted Basketball Court, Playground Equipment	8.51	District Park	II
Kekaha Beach Park Pavilions, Comfort Station, Picnic-Swimming not recommended	9.70	Beach Park	V
Kekaha Gardens Park Pavilion, Comfort Station, Little League/Baseball Field, Basketball Court, Playground equipment, Soccer Field	4.00	Neighborhood Park	IV

TOTAL PARK ACRES: **493.84**
 TOTAL PARKS: **68**

III. Budget

Operating Budget- P & R - Park Maintenance	FY 2017	FY 2018	% + or -
Salaries and Wages	2,121,032	2,176,018	2.6%
Benefits	1,144,983	1,320,466	15.3%
Utilities	560,000	470,000	-16.1%
Equipment/Lease	127,001	199,519	57.1%
Operations	540,352	576,752	6.7%
TOTAL	4,493,368	4,742,755	5.6%

Data is from 001 Fund Division 3031

BEAUTIFICATION SECTION

I. Program Description

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

a. Program Objectives

Related Work Included:

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

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

b. Program Highlights

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

II. Budget

Operating Budget- P & R - Park Beautification	FY 2017	FY 2018	% + or -
Salaries and Wages	621,037	625,916	0.8%
Benefits	345,736	396,094	14.6%
Utilities	65,001	65,001	0.0%
Equipment/Lease	0	0	0.0%
Operations	18,050	18,050	0.0%
TOTAL	1,049,824	1,105,061	5.3%

Data is from P & R 001 Funds under 3032 Division

STADIUMS SECTION

I. Program Description

This section is primarily responsible for the general groundskeeping and custodial services provided at the Vidinha Stadium Complex and Hanapēpē Stadium Complex, and the Bryan J. Baptiste Sports Complex.

a. Program Objectives

1. To provide clean, safe and well-maintained stadium facilities for public use.

2. To provide a well-manicured playing surface for all program activities.
3. To encourage, promote and attract professional State-wide and Island-wide events.

b. Program Highlights

Vidinha Stadium – 34.00 Acres
 Hanapēpē Stadium – 14.68 Acres
 Bryan J. Baptiste Sports Complex – 18.8 Acres

All Stadiums are used year round by the following organizations:

Pop Warner	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:

Kaua‘i Hospice 4th of July Celebration
 Special Olympics
 Kaua‘i High School Graduation
 Boy Scouts Makahiki
 Kaua‘i Farm Fair
 Kapa‘a High School Graduation
 Relay For Life
 Kaua‘i Community College Commencement Ceremony
 Waimea Town Celebration

II. Budget

Operating Budget- P & R - Stadiums Division	FY 2017	FY 2018	% + or -
Salaries and Wages*	377,225	384,236	1.9%
Benefits	186,754	224,068	20.0%
Utilities	219,000	219,000	0.0%
Equipment/Lease	29,600	29,600	0.0%
Operations	106,00	106,000	0.0%
TOTAL	918,579	962,904	4.8%

Data is from General Funds P & R under division 3033

KAUA'I WAR MEMORIAL CONVENTION HALL

I. Mission Statement

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

II. Division Goals

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

Duties and Functions

The Kaua'i Memorial Convention Hall 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 producers on needs for events. Keep equipment in operating condition. Advise manager on equipment status.
3. Janitor II: Clean the facility's floors, restrooms and other facility infrastructure. Perform landscaping work.

III. Program Description

The Kaua'i War Memorial Convention Hall remains the largest facility of its kind on Kaua'i with a 1,096-seat theatre, lobby, two exhibit halls and kitchen. The exhibit halls and kitchen have a total of more than 9,000 square feet of useable space.

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

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

a. Program Highlights

1. Floor Tile Removal & Replacement
Testing of the existing floor tiles of the lobby, exhibit halls, kitchen and other support areas in early 2017 confirmed the existence of asbestos in the tile adhesive. Senior DOPR management approved funding to remove the old tile and installation of new vinyl composition tile. Decision to close the facility for 6 months, January – June 2018 was made in order for the work to be accomplished. Work to remove the old floor tiles commenced in January 2018 as planned, document and bidding preparation work began in earnest with the start of FY18 in July 2017. Plans called for separate contractors to remove the old floor tile and another to install the new floor tile in order to expedite project completion. By December 2017, Pacific Concrete Cutting and Coring and Shioi Construction, Inc. were under contract for the two project phases. PCC & C began work on January 16, 2018 and completed all tile removal work by February 6, 2018. Environmental monitoring of the tile removal work was done by ENPRO Environmental, a qualified and state-certified Industrial Hygienist (IH) to ensure that all tile removal work and disposal was performed according to State Department of Health regulations. Shioi Construction began floor tile installation on February 19, 2018, more than a month ahead of the planned date of March 1, 2018.

2. Installation of Ceramic Tiles on Kitchen Walls
To beautify, enhance cleanliness and improve maintenance of the existing kitchen walls as well as enhance kitchen utility, ceramic tiles were installed on the walls in May 2018. This improvement has turned the old kitchen into a better place for food service and handling.

3. Theatre Air Conditioning System Compressor Replacement
In November 2016, the larger of 2 compressors that run the theatre's air conditioning system broke down resulting in diminished air conditioning for nearly all of 2017 for theatre attendees. The estimated replacement cost of \$30,000 made it difficult to do a quick replacement. Unanticipated problems locating a compressor supplier in Hawaii required staff to search for a mainland supplier. In November 2017, a supplier was finally found in Atlanta, Georgia who provided the new compressor at below Hawaii prices. Replacement of the failed compressor was completed by the end of November for 50% of the original cost estimate.

4. Purchase of New OSHA-Compliant Personnel Lift
Purchase of a new OSHA-compliant Genie personnel lift that can reach the 45-foot high theatre ceilings in order for staff to perform light bulb replacement work. The old non-compliant lift was obtained more than 3 years ago. Staff can now traverse the 45-foot heights safely and confidently.

5. Curtain Replacement for Theatre Mid-Stage Traveller
During the fiscal year, we replaced 1 of 2 curtains for the theatre's mid-stage traveller that had suffered rips and tears caused by theatre users. These damages occurred whenever users had to open and close the curtains manually since the traveller was not equipped with a track system. The curtain's weight made it difficult to manually open and close.
6. Installation of New Track Systems for Mid-Stage & Rear Traveller Curtains
To deter and forgo damages to the curtains of not only the mid-stage traveller but also to those of the rear stage traveller, the Facility Maintenance Worker installed new track systems for both travellers. By his undertaking and performing the work in-house, a cost savings of several thousands of dollars was achieved. The new track systems now makes operating the curtains far easier and safer while protecting the curtains.
7. Replacement of Theatre Air Conditioning System Chill Water Line
Following replacement of the system's large compressor as described in No. 3 above, leaks were discovered in the system's chill water line that circulates water to a cooling tower on the theatre's roof. Again, substantial savings were achieved with the pipe replacement work being done by county plumbers rather than outside contractors.
8. Elimination of Illegal Campers
Last year we reported about a growing number of illegal campers in and around the convention hall, especially in the parking lot. At times, there were up to 10 vehicles with people sleeping in them. There were also people sleeping in the doorways and entrances. One of the homeless broke into the convention hall manager's office, causing substantial damage looking for money. Senior DOPR management met with stake-holders from the Boys & Girls Club, Wilcox School, the business community, police officials and park rangers to discuss enforcement. With changes to the rules for overnight stays on convention hall grounds along with enhanced enforcement, the illegal campers problem has been in large part eliminated thereby providing peace-of-mind for all stakeholders.

IV. Program Measures

As expected, the convention hall's use decreased substantially during the fiscal year. There were 116 exhibit hall events (receptions, meetings, etc.) during the first half of the fiscal year compared with 237 events during all of FY 17. Theatre events were 81 compared with 154 during the prior fiscal year. The second half of each fiscal year usually yields better results than the first half.

Evaluation

Revenues decreased substantially from \$57,000 in FY 17 to \$32,019 in FY 18 as a direct result of the 6-month closure. We are confident, however, that this will be reversed during FY 19. The convention hall continues to be a venue of choice for many diverse types of events ranging from meetings & workshops, birthday & graduation parties & annual meetings to professional shows and performances. It is undeniable that without a facility like the KWMCH, residents would not have a venue that is not only affordable but attractive to use as well. The KCC Performing Arts Center remains closed while the Kauai Veterans Center charges high fees making it costly to use. However, in a Facility Condition Report completed in December, 2017, AEI Consultants deemed many parts of the convention hall not only “worse than age” but “antiquated” as well. This means that the facility’s upgrade program must be continued and added capital improvements invested if it is to remain a viable facility as described in our Mission Statement. In addition, the lack of sufficient parking is a major deterrent in accommodating simultaneous events in the theatre and exhibit halls. To justify increased capital improvements, a user fee increase should be considered since prices to use the KWMCH has not increased since 1996. We are appreciative of the funding provided to improve the facility which has not only modernized it but enhanced its appearance and utility. Appreciation has also come from many users both perennial and occasional as well. We are confident that the pace of upgrades will continue to improve the convention hall and preserve its reputation as a favored venue.

V. Budget

Operating Budget- P & R - Convention Hall	FY 2017	FY 2018	% + or -
Salaries and Wages	165,976	168,958	1.8%
Benefits	84,554	95,640	13.1%
Utilities	137,000	106,000	-22.6%
Operations	47,696	76,296	60.0%
TOTAL	435,226	446,894	2.7%

Data is from General Funds P & R under division 306

HO'OLOKAHI AND ADOPT-A-PARK PROGRAMS

I. Mission Statement

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

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

II. Division Goals

The Ho'olokahi and Adopt-A-Park Programs are not divisions of the Department of Parks and Recreation. The programs, however, when first envisioned did have goals to pursue during each fiscal year. Currently only the Adopt-A-Park Program has annual budget within the KWMCH annual budget from which supplies are provided to support volunteers.

Ho'olokahi Program

1. Provide assistance to volunteers in applying for Ho'olokahi grants for their specific projects.

Adopt-A-Park Program

1. Work with park sponsors by providing them with supplies such as paint, paint supplies to combat graffiti on park facilities and buildings.
2. Provide volunteers with leadership and encouragement in their work efforts in the parks.

III. Duties and Functions

The manager of the Kauai War Memorial Convention Hall serves as the coordinator of the Ho'olokahi and Adopt-A-Park Programs. No other personnel are assigned.

IV. Program Descriptions

The Ho'olokahi Program was created in 1995 to encourage people to volunteer to undertake a complete projects beneficial to their communities. The program, in its early years, provided grants while the volunteers provided the sweat

equity. There are no funds currently budgeted but approved projects can be funded on a case by case basis.

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

V. Program Measures

Ho'olokahi Program: With no budget structure, this program experienced no activity during FY 18.

Adopt-A-Park Program: This program continued to pursue its mission during FY 18. Its support of the Kaneiouloma Heiau's cleanup and restoration was ongoing. The heiau's restoration has become a sight to behold. The program provided funding to purchase materials for volunteers to build 10 new picnic tables for the Anahola Clubhouse. More than two thousand dollars' worth of paint and supplies was provided to Tommy Noyes and his Kamalani Park volunteers to repaint the Kamalani Park Bridge. The fight with vandals tagging graffiti in Kapaa Beach Park and Lihi Beach Park did not abate by providing Pastor Gregory Poole and his church volunteers with paint and supplies to repaint the restrooms in these beach parks each time they were tagged.... each month of the last 8 months of the fiscal year. Other support was also provided to the Kaua'i Drug Court volunteers and clients at the Hanamā'ulu Beach Park with paint and supplies.

VI. Evaluation

Both programs have proved their value many times over since their inceptions by saving the county thousands of dollars at a minimal cost. They have also provided venues for volunteers to give back to their communities and help to fight vandalism and helping to keep the parks in better condition.

FACILITIES MAINTENANCE

I. Mission Statement

II. Division Goals

The goal of the Facilities Maintenance is to provide efficient and expedited repairs to all County of Kaua‘i facilities. This is implemented by assigning the appropriate personnel to respond quickly, assess the problem, and make the repair in an expeditious and efficient manner.

Duties and Functions

- The plumbers will respond to all plumbing needs of the County of Kaua‘i.
- The electrical repairman will respond to all electrical repairs of all County facilities.
- The Building Maintenance will respond to all carpentry needs of the County.
- The Janitorial staff will provide all custodial/janitorial related services to all County facilities.

III. Program Description

The Facilities Maintenance via the Maintenance Work Order System will retrieve and respond to all County-wide repairs. The Janitorial staff will provide cleaning and custodial services at all County facilities on pre-determined intervals.

Program Measures

- The program measures will be determined by the number of work orders closed while maintaining priority repairs for Police, Fire and Wastewater.

IV. Accomplishments / Challenges

As this division recently came under the guidance of DOPR effective July 1, 2016, the measures of success are too early to be determined. Being new to the DOPR, this division will need to assimilate and adapt to the DOPR way of business. Time will tell as to their success under the new department.

V. Budget

	FY 2017	FY 2018	% + / -
Salary and Wages	2,172,962	2,262,779	4.1%
* Benefits	1,191,592	1,290,149	8.3%
Utilities	1,310,000	20,200	-98.5%
Vehicle/Equip, Lease	54,057	190,048	251.6%
Operations	<u>2,080,981</u>	<u>466,314</u>	<u>-77.6%</u>
	6,809,592	4,229,490	-37.9%

* FY 2015 Benefits include restoring OPEB budget

WAILUA GOLF COURSE

I. Mission Statement

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

II. Divisions Goals

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

Duties and Functions

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

III. Program Description

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

a. Program Objectives

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

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

Category	To
Twilight-Resident-Daily	\$7.50
Twilight Resident-Holiday/Weekend	\$10.00
Twilight Senior-Daily	\$6.00
Twilight Senior-Holiday/Weekend	\$7.50
Twilight Non-Resident Daily	\$24.00
Twilight Non-Resident-Holiday/Weekend	\$30.00
Junior	\$1.00
Junior Monthly	\$9.00

IV. Program Measures

a) Activities / Tournaments

Kapa‘a High School Foundation	July 29, 2017
HGEA Quarterly	August 18, 2017
Kaua‘i High School Foundation	August 19, 2017
Kaua‘i Amateur	August 26-27, 2017
Filipino Chamber of Commerce	September 4, 2017
CKMS Tourney	September 23, 2017
Kaua‘i Seniors	September 30, 2017
John A. Burns Tournament	February 14-17, 2018
HGEA Quarterly	February 19, 2018
KJGA Parent/Junior Golf Tourney	March 17, 2018
Kaua‘i Seniors	March 24, 2018
Na Paniolo O Kaua‘i	March 31, 2018
Junior Tour Series	April 28-29, 2018
Continental Airlines	May 7, 2018
HGEA Quarterly	May 28, 2018
Kaua‘i Seniors	June 16, 2018
U. S. Junior World Qualifier	June 20, 2018
Kapa‘a High School Foundation	June 23, 2018

Kaua‘i Golf Association member clubs:

1-2		Kaua‘i Women’s	No Hāna Hāna
1-16		Kekomohana	
	Kapa‘a	KGEA	Sue’s Snack
AJA Women	Kaua‘i Fil-Am	LeaLea	Sunrise
Club 36	Kaua‘i Hawaiian Ladys	LPAA	Thursday
Garden Island	Kaua‘i Junior Golf	Lady’s Choice	Traveler’s Den
	Kaua‘i Okinawan	Masaki’s Group	Wednesday
	Kaua‘i Police	Menehune	Westside
Hawaiian Men	Kaua‘i Seniors	Mokuyobi Dental	
Ho`olaulea	Kaua‘i Teachers	Napali	

Accomplishments

- Continued integration & implementation of additional “forward” or “senior” tees on all 18 holes of the golf course, along with the completed re-rating of Wailua Golf Course by the United States Golf Association (USGA) for all four tee locations (Blue/Championship, White/Men’s, Red/Women, and Gold/Senior).
- Continued use of DOPR’s tree trimming crew to provide periodic trimming of non-coconut trees along fairways, which have not been trimmed for 20-30 years, and improving course playability, player safety, and reducing liability. The tree trimming crew will periodically be used to trim trees adjacent to parking lot lights, which were converted to solar lights installed by County electricians in 2016. These newly installed solar lights provide efficient night lighting of parking areas to increase safety, security, at a cost savings.
- Continued “in-house” replacement and repair of aged and leak prone “on-course” potable waterlines, which supply potable water to numerous drinking fountains and restrooms throughout holes 1 – 18. Occasional “In-house” replacement and repairs to the aged potable waterlines are done by DOPR-Golf’s Sprinkler System Repair Worker, and mitigates increases potable water costs due to ongoing waterline leaks due to the 50+ year old original potable waterline system.
- Increase of “Non-Resident” golf rounds and revenue by approximately 4% in the last year, and approximately 3% in the prior year, despite a steady decline of 3 - 4% in golf rounds and revenue by residents. This 3 - 4% decline is consistent with a national decline in golf play.
- Successful procurement of a new Restaurant Concession, dba “Bamboo Grill” beginning on July 1, 2017. The Bamboo Grill offers a full service restaurant and bar concession, as well as a snack bar window, dba “The Snack Shack”. The Bamboo Grill is open for breakfast, lunch and dinner providing a variety of local meal favorites, as well as a bar serving a variety of beers, wine, and assorted spirits. The Bamboo Grill provides an attractive and relaxing air conditioned atmosphere where both golfers and non-golfers can relax and socialize, while watching televised sports, or just enjoy the quiet ocean view setting.
- The snack shack provides both golfers and non-golfers quick and efficient service to enjoy value priced breakfast and lunch bentos, sandwiches, snacks, and beverages.
- Continued successful on-going 5 year contract for the Golf Shop Concession dba Wailua Golf Shop, which manages and operates the driving range, provides rental golf clubs and pull carts, sale of golf products & accessories. The Wailua Golf Shop continues to provide valuable services to Wailua Golf Course patrons, visitors, and employees. The Golf Shop Concession also provides management and supervision of the DOPR’s Summer Golf Program, which provides valuable introduction to, and instruction of golf for Kauai’s youth every summer from June to July.
- Successful annual preparation and “grooming” of the golf course and facilities for hosting of the 2014, 2015, 2016, 2017, and the 2018 John A. Burns Intercollegiate Golf Tournament held on February 15 - 17. The John A. Burns Intercollegiate tournament is a prestigious annual collegiate event hosted by the University of

Hawai'i Golf, and which attracted 20 collegiate golf teams from all parts of the United States, and involved 115 collegiate players. The hosting of this annual prestigious tournament at Wailua Golf Course attracts in excess of 200 visiting collegiate golfers, coaches, staff, and families of participants. This annual event for the past 5 years continues to provide priceless exposure and promotion of Wailua Golf Course and Kaua'i.

- Continued membership of the Kaua'i Golf Cooperative, coordinated by the Office of Economic Development and the Kaua'i Visitor's Bureau, which provides promotional exposure and publicity both nationally and internationally through both travel industry and golf industry media and publications.
- Continued recognition by the Golf Channel as #3 of the 5 best valued golf courses in Hawai'i, and the only municipal course ranked among Hawai'i's 4 top resort golf courses.

Challenges

- On-going challenge of minimizing the gap between the golf course's revenues and expenses by maximizing golf play by both residents and visitors through green fee proposals and course promotions and marketing.
- Providing needed on-going facility upgrades and repairs (i.e., Cart paths, course potable water lines, upcoming need to re-roof and re-paint the clubhouse building) to the 60+ year old facility.
- Continued golf fee rate review, and proposed amendments to maximize golf play by both residents and non-residents.
- Continued enhancement of partnership opportunities with the Kaua'i Visitors Bureau and the Royal Coconut Coast Association to pursue "Value-added Hotel and Visitor Golf Fees", marketing and promotion to increase golf rounds by non-residents.

Evaluation

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

V. Budget by Program

a. Comparison Data – Total Revenues Generated

FY 2016-17	\$ 1,181,817
FY 2017-18	\$ 1,162,034
Decrease of	\$ 19,783

b. Comparison Data – Total Rounds

	FY2016-17	FY2016-17
July	6,105	6,161
August	6,031	5,853
September	5,678	5,626
October	5,860	5,607
November	6,007	5,463
December	5,716	5,595
January	6,883	6,577
February	6,127	5,239
March	6,932	5,969
April	6,419	4,818
May	6,507	6,044
June	5,753	5,778
Total	74,018	68,730

Decrease of: 5,288 rounds

b. Summary Of Green Fee Revenues

Residents	Daily	\$	69,975.00		
	Holiday	\$	72,760.00		
	Monthly	\$	120,480.00		
	Twilight Daily	\$	25,822.50		
	Twilight Holiday	\$	18,730.00		
				\$	307,767.50
Super Seniors	Daily	\$	3,708.00		
	Holiday	\$	1,352.00		
	Monthly	\$	26,182.00	\$	31,242.00
Seniors	Daily	\$	13,536.00		
	Holiday	\$	8,955.00		
	Monthly	\$	89,640.00		
	Twilight Daily	\$	4,410.00		
	Twilight Holiday	\$	2,062.50		
				\$	118,603.50
Non-Residents	Daily	\$	338,592.00		
	Holiday	\$	69,600.00		
	Play Card	\$	13,330.00		
	Twilight Daily	\$	75,504.00		
	Twilight Holiday	\$	25,710.00		
				\$	522,736.00
Juniors	Daily	\$	1,522.00		
	Monthly	\$	63.00		
Junior Benefit		\$	-		
				\$	1,585.00
Locker Fees	Monthly	\$	272.00		
	6-months	\$	640.00		
	Yearly	\$	3,750.00		
				\$	4,662.00
Total Green & Locker Fees		\$		\$	986,596.00
Approximate Earnings from Concessionaires		\$		\$	179,623.08
Total Revenue		\$		\$	1,166,219.08