



# **Department of Parks and Recreation**

**Fiscal Year 2019 Annual Report**

**July 1, 2018 – June 30, 2019**

Pat Porter  
Director

## **DEPARTMENT OF PARKS AND RECREATION**

### **ADMINISTRATION**

#### **I. MISSION STATEMENT**

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

#### **II. DEPARTMENT GOALS**

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

#### **III. PROGRAM DESCRIPTION**

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

##### **Program Objectives**

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

#### IV. BUDGET

Department/Expense Type	FY 2019 Budget	FY 2019 Actual	\$ Variance	% Variance
<b>Parks and Recreation</b>	<b>\$ 24,699,736</b>	<b>\$ 23,400,920</b>	<b>\$ 1,298,816</b>	<b>5.26%</b>
Benefits	\$ 5,732,912	\$ 5,547,525	\$ 185,387	3.23%
Lease/Equipment	\$ 956,502	\$ 682,992	\$ 273,510	28.59%
Operating	\$ 7,194,906	\$ 6,836,301	\$ 358,605	4.98%
Salaries & Wages	\$ 9,559,178	\$ 9,152,885	\$ 406,293	4.25%
Utilities	\$ 1,256,238	\$ 1,181,217	\$ 75,021	5.97%

Division/Expense Type	FY 2019 Budget	FY 2019 Actual	\$ Variance	% Variance
<b>Admin</b>	<b>\$ 4,447,395</b>	<b>\$ 4,431,509</b>	<b>\$ 15,886</b>	<b>0.36%</b>
Benefits	\$ 250,692	\$ 250,281	\$ 411	0.16%
Operating	\$ 3,529,598	\$ 3,515,445	\$ 14,153	0.40%
Salaries & Wages	\$ 667,105	\$ 665,783	\$ 1,322	0.20%

Note: Budget and Actual include encumbrances.

### **DIVISION OF FISCAL, PERSONNEL, ENFORCEMENT AND PERMITTING**

#### I. MISSION STATEMENT

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

#### II. DIVISION GOALS

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

#### III. PROGRAM DESCRIPTION

##### FISCAL DIVISION

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

1. Maintain fiscal, personnel, and permitting and enforcement records.
2. Develop fiscal policies and procedures.
3. Structure organization based on previous and current assessment of department needs; need resources to execute and implement efficient fiscal practices.
4. Fiscal, budgetary, procurement, payroll support to all divisions.

5. Verify/issue camping permits and facility usage reservations; ensure safe and proper usage of facilities.

#### PERSONNEL SECTION

The Personnel Section of the DOPR is staffed with one Program Support Technician. Staff works with Division 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 the Parks Permit Section is to ensure orderly and equitable use of recreational areas and facilities. This section handles all facility usage reservations and issuing of permits.

Types of permits issued are as follows:

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

#### PARK RANGER SECTION

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

#### **Program Objectives**

1. Enforce the KCC, Chapter 19 relating to County parks and recreational areas, as well as camping on County parks and properties.
2. Ensure orderly and equitable use of recreation areas and facilities.
3. Assist the Kaua'i Police Department (KPD) as needed.

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

The recent hiring of one Park Ranger has been a positive addition to our staff. The Park Rangers were very short-staffed throughout the year, with only four Rangers to patrol the entire island of Kaua'i. Three additional Ranger vacancies are awaiting fulfillment. The Park Rangers patrol more than 80 parks and recreational facilities countywide.

Due to the island's unique ocean conditions, 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. Each Park Ranger carries copies of the Beach Safety Guide and provides them to our visitors whenever possible. They also advise beachgoers to talk with our County Lifeguards about the ocean conditions.

In addition to educating the public on the use of County recreational facilities, Park Rangers take the extra time to give our visitors the information they need to have a safe and enjoyable stay on our island. Park Rangers give visitors advice on how to protect belongings while they are in our parks. Due to unfamiliar knowledge of our permitting locations and times, they provide information on current permitting times and locations so they can obtain camping permits, as well as information on the best places to sample local food. The enforcement staff prides themselves as being educators first; enforcement and citations come only as a last resort. The only quota they 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 visitors and their families who have locked their keys in their rental vehicle on a dark evening until new keys were brought out to them.

Park Rangers are authorized to issue citations for violations of the County's Parks and Camping ordinances. Additionally, they write citations for non-moving violations, such as expired tax and safety checks, and parking in Handicap/ADA parking stall without proper plates or placards. All of this work helps KPD to respond to other urgent calls. Park Rangers have been helping KPD with locating abandoned and derelict vehicles in County parks, facilities, and their parking lots.

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 recognized by the courts as the Custodian of Records for the Department and is also called in to court periodically for questions regarding permitting.

**IV. BUDGET**

<b>Division/Expense Type</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Actual</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b>Fiscal</b>	<b>\$ 1,005,944</b>	<b>\$ 946,297</b>	<b>\$ 59,647</b>	<b>5.93%</b>
Salaries & Wages	\$ 522,216	\$ 508,639	\$ 13,577	2.60%
Benefits	\$ 387,857	\$ 350,880	\$ 36,977	9.53%
Lease/Equipment	\$ 57,119	\$ 57,118	\$ 1	0.00%
Operating	\$ 38,252	\$ 29,660	\$ 8,592	22.46%
Utilities	\$ 500	\$ -	\$ 500	100.00%

Note: Budget and Actual include encumbrances.

**V. ACCOMPLISHMENTS/EVALUATION**

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

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

\*10'x 10' and 20'x 20'

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

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

<b>REVENUES COLLECTED:</b>	<b>FY18</b>	<b>FY19</b>
Neighborhood Centers / Parks / Stadiums	\$24,945	\$22,500
Camping	\$141,909	\$114,506
Spouting Horn Vendors	\$263,807	\$240,308
<b>PERMITS ISSUED:</b>	<b>FY18</b>	<b>FY19</b>
Neighborhood Centers	377	426
Parks, Pavilions, Stadiums	3,935	3,641
Camping - Residents (Number of Campers)	11,105	8,426
Camping - Non-Residents (Number of Campers)	21,218	14,354
Mobile Sound Stage	18	11
Spouting Horn Vendors	84	75
Commercial Vendor Permits	8	15
Lunch Wagon	55	20

Number of Camping Permits Issued by Park Rangers: 1,069

Number of Citations Issued by Park Rangers: 65

- 33 Camping Citations
- 16 Citations for other Parks Ordinance Violations
- 15 Citations issued for violations of the Traffic Code
- 1 Peddlers/Concessionaires Ordinance Violation

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

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

PLANNING & DEVELOPMENT STAFF:

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

**IV. BUDGET**

<b>Division/Expense Type</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Actual</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b>Parks Planning</b>	<b>\$ 345,999</b>	<b>\$ 342,083</b>	<b>\$ 3,916</b>	<b>1.13%</b>
Salaries & Wages	\$ 217,374	\$ 217,374	\$ -	0.00%
Benefits	\$ 121,506	\$ 120,808	\$ 698	0.57%
Operating	\$ 7,119	\$ 3,901	\$ 3,218	45.20%

Note: Budget and Actual include encumbrances.

**V. ACCOMPLISHMENTS/EVALUATION**

Completed Projects (July 2018 – June 2019)

- 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)
- 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 Stadium Improvements
- Hanapēpē Stadium Improvements
- Kapa‘a Pool Filter Replacement
- Kapa‘a Soccer Field Improvements
- Kalāheo Gym Roof Improvements
- Playcourt Resurfacing
- 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







## **RECREATION DIVISION**

### **I. MISSION STATEMENT**

To provide quality programs and create educational and recreational opportunities for growth and enhancement by developing an array of diverse, affordable programs and special events that promote community participation and environmental awareness while meeting the physical, mental, social, and psychological needs of our island community.

### **II. DIVISION GOALS**

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

### **Duties/Functions**

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

The Division provides communities with quality recreational and educational programs that offer the necessary support functions in leisure, culture and arts,

outdoor/indoor recreation, aquatics, and inclusive recreation for persons with disabilities. It implements the coordination and conducting of youth, adult and senior programs, sports leagues, facility reservations, and referrals/recommendations.

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

### **III. PROGRAM DESCRIPTION**

The Recreation Division implements and coordinates recreational programs that offer support functions for youth, 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 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' efforts, a corps of youth and senior volunteers are relied on to implement community programs where adequate numbers dictate.

#### **Program Objectives**

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

#### **Program Highlights**

- Summer Enrichment Program was themed "Around the State of Hawai'i" with weekly lessons on Malama the 'Āina, History of Hawai'i, Language and Literature and Landmarks with an overview of the State. From the start of the six-week program, recreation staff provided participants and summer hires with extended knowledge of our state.

There were 783 children enrolled in our island-wide summer program located at nine various sites from Kekaha to Kīlauea. Each site was equipped with a new set of young individuals that took on roles of recreational aides, site managers, and teachers. Most sites provided the support of permanent recreation workers to those that have never worked in the program. These individuals were the heart and soul of the program. They took the time to mentor, plan fun activities, but most importantly, kept participants safe and engaged throughout the day.

Scheduled excursion days were educational and fun! The children visited cultural sites, such as Na Aina Kai Botanical Gardens; Kaua'i Museum;

Kaua'i Coffee, where they learned how coffee beans are grown and harvested, as well as the Hawai'i an history behind it; and 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 beach, as well as the Kapa'a, Waimea, and the YMCA pool. Participants were kept safe with the help of our lifeguards. Fun Day presented "Makahiki Games" which included Ulu Maika – Stone Rolling, Kukuni – Footrace/Relay Race, Huki Huki – Tug of War, and Haka Moa – Standing Chicken Fight. This event brought out nearly 600+ participants in attendance.

Every child that attended the program received USDA approved lunches, such as chicken tenders and rice served with hot vegetables and apple sauce or kalua pork and cabbage served with pineapple chunks and a sweet roll with milk, four days per week. Children were fueled with a balanced meal to power them throughout the day.

- Spring and Winter Programs: There were 260 children enrolled in our Winter Program held at the Kalāheo, Līhu'e, and Kapa'a NCs, and 150 children enrolled in our Spring Program held at the Kalāheo and Līhu'e NCs. The programs are designed for youth ages 5 through 11 and provide a variety of educational and physical activities for participants, including arts and crafts, dancing, board games, exercise, and outdoor games. Enrollment for each of the program sites reached maximum capacity, indicating a high demand island-wide.
- Community Basketball League – 2018 Winter Basketball League: This season is designed to transition from developmental and mandatory play to competitive play per game. The participants are divided into two divisions serving both boys and girls teams – 5-6 Division (5<sup>th</sup> and 6<sup>th</sup> graders) and 7-8 Division (7<sup>th</sup> and 8<sup>th</sup> graders). A total of 34 teams participated this season and a total of 378 boys and girls competed for our perpetual trophy. 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. Each game consists of four periods – three 5-minute periods and one 15-minute period with a 5-minute halftime between the 3<sup>rd</sup> and 4<sup>th</sup> periods. Only the first three 5-minute periods consist of mandatory play for all participants and no "press"; there are no restrictions in the 4<sup>th</sup> period. Games are played weekly on Mondays, Tuesdays, Wednesdays, Thursdays, and Saturdays, and the season runs to mid-March. Once again the Kaua'i Basketball Referee Association was the bid winner for our 2018 season.
- Shootout and Skills Competition: The 2019 Skillz Challenge took place at the Kalāheo NC/Gym on Saturday, January 5, 2019. This event was originally a supplement event that the Division held during the basketball season; however, it is now the opening Jamboree to our County Winter Basketball League. Introductions of the leagues' teams, players and coaches were held. The 5-6 Division opened the day, followed by the 7-8 Division with a 1-hour break in between. 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 250 youths were part of this fun event. We look forward to 2019.

List of Events:

Shootout Challenge  
Dribbling Relay Challenge  
Rebounding Challenge  
Play of the Day Challenge

- Mayor's Youth Track Meet: The annual Mayor's Youth Track Meet was held on Saturday, April 6 and Sunday, April 7, 2019. The 2-day event brings youth participants from around the island to participate in track and field events. Saturday focused on elementary schools, which included Department of Education (DOE) schools, private schools, and homeschoolers. Participants were divided by their grade levels – K-1<sup>st</sup>, 2<sup>nd</sup>-3<sup>rd</sup>, and 4<sup>th</sup>-5<sup>th</sup>. Participants were allowed to enter three individual races and could select from seven different events. Participants were also allowed to run in the 4x100 relay event. On Sunday, the meet was geared for Middle Schoolers divided into two groups – 6<sup>th</sup>-7<sup>th</sup> grade and 8<sup>th</sup> grade. An 800 event was included for the Middle Schoolers. Overall, there were approximately 900 participants from roughly 15 schools participating. Volunteer assistance came from the Waimea High School track members and our Līhu'e Station firefighters.
- 2018 Conquer Kalena Park 3-on-3 Tournament: The 2<sup>nd</sup> Annual Conquer Kalena Park 3-on-3 Tournament was held on Saturday, November 17, 2018. The basketball tournament, which was held in conjunction with the Rice Street Block Party, was co-sponsored by The Friends of Kalena Park Committee. A total of 26 teams throughout 4 divisions participated in the day-long tournament. Each team could have 5 players per team, which would total 130 participants.

Breakdown of Teams:

Boys 5<sup>th</sup> & 6<sup>th</sup> grade division = 6 teams  
Girls 5<sup>th</sup> & 6<sup>th</sup> grade division = 4 teams  
Boys 7<sup>th</sup> & 8<sup>th</sup> grade division = 9 teams  
Girls 7<sup>th</sup> & 8<sup>th</sup> grade division = 7 teams

The 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup> place teams in each division received medals provided by the Department. Each participant received a complimentary Conquer Kalena t-shirt for participating in the tournament. The Kaua'i High School JV/Varsity boys' basketball team assisted with the event as score keepers.

- 2018 Kaua'i Youth (Yankees) vs. Iwaki City (sister city) Friendly Baseball Game: In August 2018, a partial team from Iwaki City Little League visited Kaua'i to play a friendly (goodwill) baseball game against the Kaua'i (Yankees) baseball team that visited Japan back in 2017. A few players and coaches were able to make the trip from Iwaki City to Kaua'i. They were able to reunited with the Yankees through baseball and fellowship in the form of a cookout with the families that were able to make the trip to Japan in 2017. The Department, along with the Mayor's Office, was able to assist in

coordinating the event and setting up the baseball games along with some Kaua'i omiyage (gifts) to take home.

- Leagues: "Leagues" permitting was transitioned over to the West and East Coordinators in July 2018. Majority of the reservations were already inputted into the RecTrac system prior to the transition, so the Coordinators used the remainder of the year to familiarize themselves with the procedures and operations. They discovered that the leagues grew drastically over the years and that reorganizing was a must. First, they split the organizations by sport between each coordinator to limit communications with the organizations to one person; this made the permitting process of both practices and games manageable. Second, communication with the Park Maintenance Division on their needs, procedures, and timing needed for every sport needed to improve. The goal was to be consistent with Park Maintenance across the board. Weekly meetings were scheduled to discuss upcoming events to reach their goals. Managing year-round sports is the everlasting dilemma as the demand for facility use is very high and most of our facilities are shared amongst various sports. Staff continues to diligently work on new ideas to better serve the needs of our community.
- Na Kupuna Council is an advisory board to senior programs that continue to play an active role in the development 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. The 2018-2019 Officers are Marilyn Matsumoto, President; Joyce Nagata, Treasurer; and Sherman Fong, Secretary.
- Senior Programs' goals and mission statement are to enhance the quality of life for Kaua'i's older adults by offering recreational activities that sustain their well-being through social interaction and access to a safe place to meet. Neighborhood centers throughout the island are the main hub of activities for our senior clientele. Seniors support and participate in activities island-wide all year long. Some classes that are offered at the various neighborhood centers are wellness exercise, tai chi, chi gong, yoga, bonsai, hula, ukulele, crafts, Nordic walking, seated tai chi, pickleball, meditation, Japanese, Filipino, and country line dance. Classes throughout the island continue to flourish and attract new seniors. Participants enjoy the convenience of classes being taught in their communities. Annual islandwide special events, such as Senior Field (Fun) Day, Food & Craft Fair, and Valentine's Day Party, extend to new and returning seniors. Each year, these events attract over 500 seniors that participate and continue to return every year. Event information is delivered through word of mouth, the Senior Programs webpage, flyers, and the media. In establishing rapport with the seniors, it is evident that they benefit from the services that are provided. Staff is actively in search of qualified instructors to offer new classes to our kupuna.
- Valentine's Dance: Seniors were treated to "A Tribute to Neil Diamond" concert by Steve Kelly and the Cherry, Cherry Band. The participating seniors danced along to the tune of "Sweet Caroline". Some comments received were "it's a night to remember" and "it made me feel young again!"

Hosted by the Hanapēpē seniors and Na Kupuna Council, seniors from Kīlauea to Kekaha converged at the Waimea Theatre. Coordination of traffic control by the Division was done in a professional, safe, and orderly manner.

- Field (Fun) Day was held at the Līhu'e NC on Wednesday, August 22, 2018, with approximately 150 seniors in attendance. Outdoor games such as Portuguese horse shoe, tic-tac-toe, balloon toss, and the very popular Bingo were enjoyed at the nine senior centers. Na Kupuna Council (Marilyn Matsumoto) awarded Bingo prizes from Meadow Gold. Outdoor game prize winners received Walmart gift cards. Oldies music by Ron Toki is always a favorite and was enjoyed by seniors as they ate their bentos.
- Food and Craft Fair: The Annual Senior Food and Craft Fair was held on Saturday, October 6, 2018 at the Kaua'i War Memorial Convention Hall. There was an overwhelming amount of support from the public that supported this event. Kupuna work hard year-round to offer creative and new items for this popular event. The fair also features Kaua'i's seniors with entertainment that is offered at the neighborhood centers islandwide. This is a must-go-to event with many in attendance that look forward to coming back the following year.
- Senior Centers/Officers: Currently, there are nine senior centers located in Kekaha, Waimea, Kaumakani, Hanapēpē, Kalāheo, Kōloa, Līhu'e, Kapa'a, and Kīlauea. Memberships range from 25 to 100 seniors per site. Part-time residents that live on the island four to six months out of the year also benefit from 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. Senior centers are allowed three excursions per month on the Kaua'i Bus at no cost to members. The Division provides the funding through its budget. Seniors take every opportunity to schedule shopping, educational site visits, and special luncheons. 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. 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 mostly importantly, the relationship that is formed between kupuna and keiki.
- Senior Outreach Program is another popular and well-attended component to senior programs and is designed for performing senior groups. Performing groups, such as hula, ukulele, cultural dance, and guitar, visit nine different senior care facilities once a month 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. Many heartfelt letters have been received from the facilities, affirming 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.”

- Hawai'i State Pickleball Tournament was hosted by the Department in collaboration with Kaua'i Ho'ohui 'O Recreation and took place in September over a 3-day period at the Kalāheo NC/Gym. The tournament, which is a USAPA sanctioned tournament, hosted a total of 60 teams that consisted of men and women ages 50 to 80+.
- Senior Pickleball continues to be indoors at the Kalāheo and Kīlauea gyms. This sport attracts seniors ages 50 and above. Attendance is very popular and, at times, standing room only. Due to the limited amount of courts (3 to 4), players anxiously wait their turn to take the courts. A paddle system for fair play is in place to play this fun, fast-paced game.
- Pools: The demand for aquatic recreation has dramatically increased over the years. Throughout the nation people have become much more health conscious and have used swimming as a means to improve their health and quality of life. The amount of public users at the Waimea and Kapa'a swimming pools has increased substantially.
- Summer Swim Classes: Learn to Swim classes at the Waimea and Kapa'a swimming pools are free for the public. There was a great turnout for the summer classes.
- Groups and Organizations Utilizing Our Guarded Pool Sites included KIF high school swim teams, County summer enrichment programs, Kaua'i Boys and Girls Clubs, Boy Scouts, Girl Scouts, DOE, Kaua'i Fire Department/Ocean Safety, DLNR, KPD, paramedics, American Red Cross, American Heart Association, United States Lifeguard Association, Pacific Missile Range Facility for military training throughout the year, Mokihana Aquatics, and Swim Kaua'i Aquatics. A new addition to the pools is Ho'ola Lahui with Aquazumba.

#### IV. BUDGET

<b>Division/Expense Type</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Actual</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b>Recreation</b>	<b>\$ 2,812,576</b>	<b>\$ 2,315,599</b>	<b>\$ 496,977</b>	<b>17.67%</b>
Salaries & Wages	\$ 1,361,098	\$ 1,094,655	\$ 266,443	19.58%
Benefits	\$ 582,336	\$ 516,944	\$ 65,392	11.23%
Lease/Equipment	\$ 320,001	\$ 235,078	\$ 84,923	26.54%
Operating	\$ 358,141	\$ 297,914	\$ 60,227	16.82%
Utilities	\$ 191,000	\$ 171,008	\$ 19,992	10.47%

Note: Budget and Actual include encumbrances.

#### V. ACCOMPLISHMENTS/EVALUATION

The Recreation Division keeps advancing its mission to enhance and expand services to the people of Kaua'i that improves their quality of life in the area of

recreation. To accomplish this, 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 committed and dedicated workforce, such as:

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

Waimea Pool Renovations: The Waimea pool bathhouse and deck built by the veterans of the 442<sup>nd</sup> Regimental Combat Team and the 100<sup>th</sup> Infantry Battalion received a much-needed renovation. The \$1 million construction project started in November and, while the Westside community anxiously awaited completion of the project, it was completed ahead of schedule. The pool reopened in May 2019. The project included pool deck restoration, electrical and plumbing improvements, restrooms and rinse station upgrades, as well as accessibility upgrades in compliance with the Americans with Disabilities Act.

## **FACILITIES MAINTENANCE DIVISION**

### **I. MISSION STATEMENT**

The Facilities Maintenance Division is dedicated to delivering effective, efficient, and respectful public service with integrity and accountability.

### **II. DIVISION GOAL**

The goal of the Facilities Maintenance Division is to provide efficient and expedited repairs to all County facilities in a timely manner.

#### **Duties/Functions**

- The plumbers will respond to all plumbing needs of the County of Kaua'i.
- The electricians will respond to all electrical repairs of all County facilities.
- The maintenance workers 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 Division will retrieve and respond to all countywide repairs via work orders received through the M-PET system. The janitorial staff will

provide cleaning and custodial services at all County facilities.

**IV. BUDGET**

<b>Division/Expense Type</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Actual</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b>Fac. Maint.</b>	<b>\$ 4,540,881</b>	<b>\$ 4,288,828</b>	<b>\$ 252,053</b>	<b>5.55%</b>
Salaries & Wages	\$ 2,269,275	\$ 2,263,335	\$ 5,940	0.26%
Benefits	\$ 1,403,261	\$ 1,378,747	\$ 24,514	1.75%
Lease/Equipment	\$ 206,989	\$ 125,739	\$ 81,250	39.25%
Operating	\$ 657,956	\$ 520,726	\$ 137,230	20.86%
Utilities	\$ 3,400	\$ 281	\$ 3,119	91.74%

Note: Budget and Actual include encumbrances.

**V. ACCOMPLISHMENTS/EVALUATION**

The Facilities Maintenance Division completed the following projects:

- Renovated Mayor’s Office
- Upgraded County facilities’ light fixtures to meet shearwater standards
- Reroofed Anahola Park pavilion, Puhi Park pavilion, Pua Loke Park pavilion, Hanamā’ulu bus shelter, and Puhi bus shelter
- Replaced and Renovated plumbing fixtures at Anahola Beach Park
- Replaced chain link fencing throughout the County

The Facilities Maintenance Division’s most challenging goal was to complete the construction of a lounge/restroom facility for the Līhu’e Maintenance crew located at the Līhu’e Maintenance Baseyard, which is the old Honsador Lumber location at Kaua’i Lagoons. This was the most challenging as it was constructed in-house versus hiring a contractor; however, it equated to savings of approximately \$440,000.

**PARK MAINTENANCE DIVISION**

**I. DIVISION GOALS**

The goal of the Park Maintenance Division 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 manner 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**

**PARK MAINTENANCE**

The Park Maintenance Division consists of three sections – Park Maintenance, Beautification, and Stadiums.

The Park Maintenance Division is divided into five districts: Hanalei, Kawaihau (includes parks east of Wailua Bridge to Anahola), Līhu'e (includes parks from Puhi to Hanamaulu), Kōloa (includes parks from Ōma'ō to 'Ele'ele), and Waimea (includes parks from Kaumakani to Kekaha). The Division services 70 parks and stadium complexes, which total 497.37 acres.

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

- Anahola Hawai'i an 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)

#### BEAUTIFICATION SECTION

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 Park Maintenance Division. The maintenance and servicing of the Kaua'i Veterans 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.

#### STADIUMS SECTION

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

#### **Program Objectives**

#### PARK MAINTENANCE

##### 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 includes the spreading of sand and dirt, re-cutting base paths, renovating pitcher's mounds, home plates, and base pins.

### Herbicide Treatments

Herbicide treatments are scheduled on an as-needed basis, 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.

## BEAUTIFICATION SECTION

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/Emergency Management Building.
5. Support to County-operated cemeteries.

In addition, the Beautification Section is responsible for weed control and mowing for approximately 30 acres of lawn in parks, roadsides, and cemetery grounds; assisting the communities in caring for 14 public cemeteries; and performing maintenance work along beachfronts 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 departments or divisions, and other community groups, with their beautification programs or recreation activities in public buildings and parks.

## STADIUMS SECTION

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

## **Program Highlights**

### PARK MAINTENANCE

#### Community Outreach

During FY19 the Parks Maintenance Division networked with communities and community groups surrounding our park and recreation facilities throughout the island. The support given by the Division's three sections continued to help the

community connect with one another and with the Department. Examples from the past year include numerous beach and park clean-up events, volunteer painting, building of picnic tables, and improvements to our baseball and softball fields. In addition, because we are responsible for the large community gathering places, we help families who gather for special events, such as birthdays, graduations, weddings, and reunions. We also maintain and prepare the sports facilities and stadiums in which our keiki to kupuna recreate and compete for the health and enjoyment of everyone involved. Several tournaments were held at our facilities this past fiscal year, and the feedback from the participants were very positive. 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 to host spectacular and successful events throughout the year. We are proud of the positive impact our services deliver to the resident and visitors of Kaua'i.

### Training

Staff has participated in several training opportunities, including safe use of fertilizers and pesticides, risk management, customer service, supervisory training, M-PET training, and Americans with 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-foot articulating aerial lift. Upcoming new equipment: 2-ton roller; track loader; excavator; dumper truck; and heavy equipment trailer. Having additional 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 the Division is trying to accomplish.

### New Equipment

The Division has been able to replace 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. Staff continues to work with the Purchasing Division in developing improved specifications and the bids received are quite competitive.

### Customer Service

The Division is still working to improve our delivery of customer service. Phone calls and emails are being addressed to increase response times and promptness. 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 Beach Park in Hanalei has increased parking but continues to be an issue due to the many users. The Hanalei District has taken over regular maintenance of this area.

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 will revert to once a week.

<u>PARK</u>	<u>ACRES</u>	<u>TYPE OF FACILITY</u>	<u>TYPE</u>
<b>HANAIEI DISTRICT: (42.46 Acres)</b>			
Hā'ena Park Pavilion, Comfort Stations, Picnic, Lifeguarded Beach	5.50	Beach Park	III
Hanalei Black Pot Comfort Station, Picnic, Boat Ramp	~6.00	Beach Park	III
Hanalei Pavilion Picnic Pavilion, Comfort Station, Lifeguarded Beach	1.34	Beach Park	III
Waioli Beach Park Comfort Station, Picnic-Swimming not recommended	6.41	Beach Park	IV
Waioli Town Park Soccer Field, Playground Equipment, 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
<b>KAWAIHAU DISTRICT: (211.11 Acres)</b>			
Anahola Beach Park Picnic and Camping, Comfort Station	1.54	Beach Park	III
Anahola Village Park Playground Equipment, Soccer Field, Comfort Station, Pavilion	6.99	Neighborhood Park	IV
Anahola Haw'n Homes Park Clubhouse, Little League Field, Basketball Court, Playground Equipment, Restrooms	4.95	Neighborhood Park	III
Kapa'a Beach Park Pavilions, Picnic-Swimming not recommended	17.54	Beach Park	V
Keālia Beach Park Pavilions, Comfort Station, Parking, Picnic Tables, Access to Multi-Use Path, Lifeguarded Beach	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	2.78	Beach Park	IV

Soccer Field, Comfort Station

Kapahi Park 4.00 Neighborhood Park III  
 Playground Equipment, Little League Field and Soccer Field, Comfort Station

Gore Park .73 Neighborhood Park V  
 Passive Beautification Park

Horner Park .18 Neighborhood Park V  
 Passive Beautification Park

Lihi Park  
 Open grass area, Picnic Tables, Comfort Station, and Access to Multi-Use Path

Waipouli Park 2.93 Beach Park IV  
 Picnic Tables

Wailua Houselots Park 10.05 Neighborhood Park III  
 Little League and Softball Fields, Basketball Court, Pavilion, Playground Equipment, Lighted Tennis Court, Comfort Station

Wailua Homesteads Park 16.63 Neighborhood Park IV  
 Little League and Softball Fields, Basketball Court, Soccer Field, Pavilion, Playground Equipment, Lighted Tennis Court, Comfort Station

Wailua Riverview Park .86 Neighborhood Park V  
 No facilities

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

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

**LIHUE DISTRICT: (95.76 Acres)**

Hanamā'ulu Beach Park 6.45 Beach Park III  
 Pavilions, Comfort Stations, Picnic, Playground Equipment

Peter Rayno Park 3.59 Neighborhood Park III  
 Pavilion, Lighted Softball Field, Basketball Court, Comfort Station, Playground Equipment

Wiliko Park 2.28 Neighborhood Park V  
 Basketball Court

Laukona Park 2.59 Neighborhood Park V  
 Basketball Court

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
Niumalu Park Picnic, 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
<b>KOLOA-KALAHEO DISTRICT: (71.61 Acres)</b>			
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	.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, Food Booth, Pavilion	21.04	District Park	II
'Ele'ele Nani Park Landscaping, Fencing, Walking Path, Open Grass Area, Playground Equipment	7.50	Neighborhood Park	V
'Ele'ele Park Multi-purpose Softball and Little League Field, Comfort Station, Pavilion, Basketball Court	2.86	Neighborhood Park	IV
<b>WAIMEA DISTRICT: (76.43 Acres)</b>			
Hanapēpē Stadium Comfort Stations, Baseball and Little League Fields, Lighted Football Field and Tennis Courts, Practice Football Field	14.68	Stadium/District	I
Hanapēpē Town Park Playground Equipment, Basketball Court, 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	3.45	Neighborhood Park	IV
Multi-purpose Softball and Little League Field, Basketball Court, Pavilion, Comfort Station			
Captain Cook Memorial Park	6.8	Neighborhood Park	III
Baseball Field, Lighted Tennis Courts, Practice Football Field, Comfort Station			
Lucy Wright Park	4.48	Beach Park	III
Picnic, Camping, Pavilion, Comfort Station			
Smokey Valley Park	.48	Neighborhood Park	IV
Basketball Court, Clubhouse, Restrooms			
Hofgaard Park	.30	Neighborhood Park	IV
Passive Beautification Park			
Waimea Neighborhood Park	1.86	Neighborhood Park	IV
Playground Equipment, Comfort Station			
Waimea Athletic Field	11.73	District Park	II
Playground Equipment, Little League and Baseball Fields, Pavilion, Food Booth, Lighted Softball Field and Basketball Court, Comfort Stations			
Kekaha Faye Park	8.51	District Park	II
Lighted Tennis Court and Softball Field, Baseball Field, Practice Football Field, Comfort Station, Track, Lighted Basketball Court, Playground Equipment			
Kekaha Beach Park	9.70	Beach Park	V
Pavilions, Comfort Station, Picnic, Lifeguarded Beach			
Kekaha Gardens Park	4.00	Neighborhood Park	IV
Pavilion, Comfort Station, Little League/Baseball Field, Basketball Court, Playground Equipment, Soccer Field			

TOTAL PARK ACRES: **497.37**

TOTAL PARKS: **70**

BEAUTIFICATION SECTION

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 Veterans Cemetery, were other activities requiring a full-time caretaker.

4. Provide staffing to maintain the landscaping at the Līhu'e Civic Center parking lot.

**STADIUMS SECTION**

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

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

Special Events include:

Kaua'i Hospice 4<sup>th</sup> 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

**III. BUDGET**

<b>Division/Expense Type</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Actual</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b>Park Maint.</b>	<b>\$ 6,331,174</b>	<b>\$ 6,135,484</b>	<b>\$ 195,690</b>	<b>3.09%</b>
Salaries & Wages	\$ 2,212,576	\$ 2,175,411	\$ 37,165	1.68%
Benefits	\$ 1,407,106	\$ 1,381,447	\$ 25,659	1.82%
Lease/Equipment	\$ 255,891	\$ 156,986	\$ 98,905	38.65%
Operating	\$ 1,887,381	\$ 1,859,385	\$ 27,996	1.48%
Utilities	\$ 568,220	\$ 562,255	\$ 5,965	1.05%
<b>Division/Expense Type</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Actual</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b>Beautification</b>	<b>\$ 1,124,339</b>	<b>\$ 1,011,742</b>	<b>\$ 112,597</b>	<b>10.01%</b>
Salaries & Wages	\$ 658,903	\$ 577,948	\$ 80,955	12.29%
Benefits	\$ 391,935	\$ 360,893	\$ 31,042	7.92%
Operating	\$ 10,100	\$ 9,782	\$ 318	3.15%
Utilities	\$ 63,401	\$ 63,119	\$ 282	0.44%
<b>Division/Expense Type</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Actual</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b>Stadiums</b>	<b>\$ 1,161,018</b>	<b>\$ 1,039,600</b>	<b>\$ 121,418</b>	<b>10.46%</b>
Salaries & Wages	\$ 497,741	\$ 497,599	\$ 142	0.03%
Benefits	\$ 277,805	\$ 277,800	\$ 5	0.00%
Operating	\$ 214,064	\$ 127,806	\$ 86,258	40.30%
Utilities	\$ 171,408	\$ 136,395	\$ 35,013	20.43%

Note: Budget and Actual include encumbrances.

## **KAUA'I WAR MEMORIAL CONVENTION HALL**

### **I. MISSION STATEMENT**

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

### **II. DIVISION GOALS**

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

### **Duties/Functions**

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

1. Manager: Supervise all use and operations of the facility.
2. Facility Maintenance Worker: Assist with facility and equipment maintenance, oversee theatre operations and work with producers on needs for events, keep equipment in operating condition, and advise Manager on equipment status.
3. Janitor II: Clean the facility's floors, restrooms, and other facility infrastructure, and perform landscaping work. (This employee reports to the Facilities Maintenance Division, Janitorial Section.)

### **III. PROGRAM DESCRIPTION**

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

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

The facility's original structure was built in 1964, a large exhibit hall and kitchen was added in 1972, and the large exhibit hall and craft room (later converted into a conference room) was added in 1983. Significant upgrades and improvements did not occur until 2001 with the installation of new stage lighting and replacement of the sound system. No other upgrades occurred until 2012 when the theatre seats were replaced. New theatre carpeting was installed in 2014 and the area used for storage, which was the original designated craft room, was converted into

a new conference room. Replacement of the old vinyl composition tile in the lobby, exhibit halls, conference room, kitchen, box office, and restrooms were completed in FY18 along with ceramic tile installed on the kitchen walls, which enhances utility and cleanliness.

### **Program Objectives**

As the KWMCH continues to improve, an increase in reservations for the use of the facility is expected. There was a total of \$73,184.75 in deposits to the General Fund for FY19.

The Adopt-A-Park Program was created in 2016 to enlist community volunteers in adopting each of the County's 67 parks, excluding the Vidinha, Hanapēpē, and Bryan J. Baptiste Stadiums. Volunteers do not displace County Parks staff but provide assistance in performing tasks that staff is unable to do on a consistent basis, such as repainting over graffiti, reporting hazards and vandalism, and helping to keep park facilities, such as dugouts, bus shelters, and restrooms, clean and presentable for all users.

The DOPR continues to support the community volunteers in the repainting projects at Peter Rayno Park, the painting of parking bumpers at Kīlauea NC, and the painting of the dugouts and backstop constructed at Kapahi Park.

### **Program Highlights**

1. Change in Manager  
After a long and distinguished career, Eddie Sarita, Manager of KWMCH, retired on November 30, 2018. A new manager was appointed and effective December 1, 2018, Lenny Rapozo assumed the responsibility. It has been a learning process to understand and learn the intricacies of managing the KWMCH.
2. Facility Reservations  
The KWMCH was reserved for a total of 343 days in FY19 – 156 days in the first 6 months and 187 days in the last 6 months, an increase of 31 days. This total includes days where there are multiple reservations on any given day. Staff was successful in building capacity at the facility, which meant having multiple events at the same time when practical.
3. Administration  
The initial transformation is to redo the functions that were manually done in the past to become more computer friendly. This work is still ongoing to complete almost all functions of the facility.
4. WiFi  
The KWMCH was made Wifi-friendly throughout the entire facility. WiFi was previously provided only in certain areas of the facility. Today you are able to connect to the WiFi in the theatre, exhibit halls, conference room, and box office. The box office users are now able to use programs to purchase and distribute tickets via the internet.

#### IV. BUDGET

Division/Expense Type	FY 2019 Budget	FY 2019 Actual	\$ Variance	% Variance
<b>KWMCH</b>	<b>\$ 461,334</b>	<b>\$ 429,845</b>	<b>\$ 31,489</b>	<b>6.83%</b>
Salaries & Wages	\$ 138,610	\$ 138,157	\$ 453	0.33%
Benefits	\$ 163,093	\$ 162,411	\$ 682	0.42%
Lease/Equipment	\$ 20,160	\$ 13,474	\$ 6,686	33.16%
Operating	\$ 29,746	\$ 16,193	\$ 13,553	45.56%
Utilities	\$ 109,725	\$ 99,610	\$ 10,115	9.22%

Note: Budget and Actual include encumbrances.

#### WAILUA GOLF COURSE

##### I. MISSION STATEMENT

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

##### II. DIVISION GOALS

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

##### Duties/Functions

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

##### III. PROGRAM DESCRIPTION

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

##### Program Objectives

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

Category	Golf Fee
Resident – Daily	\$15.00
Resident – Holiday/Weekend	\$20.00
Resident – Monthly	\$60.00
Senior – Daily	\$12.00
Senior – Holiday/Weekend	\$15.00
Senior – Monthly	\$40.00
Super Senior – Daily	\$9.00
Super Senior – Weekend	\$13.00
Super Senior – Monthly	\$26.00
Non-Resident – Daily	\$48.00
Non-Resident – Holiday/Weekend	\$60.00
Non-Resident Play Card	\$215.00
Category	To
Twilight Resident – Daily	\$7.50
Twilight Resident – Holiday/Weekend	\$10.00
Twilight Senior – Daily	\$6.00
Twilight Senior – Holiday/Weekend	\$7.50
Twilight Non-Resident – Daily	\$24.00
Twilight Non-Resident – Holiday/Weekend	\$30.00
Junior	\$1.00
Junior Monthly	\$9.00
Driving Range Tokens	N/A

## Program Highlights

### Activities / Tournaments

Kaua'i High School Foundation	August 18, 2018
Kaua'i Amateur	August 24-26, 2018
Filipino Chamber of Commerce	September 3, 2018
CKMS Tourney	October 27, 2018
KGA Championship	November 10, 2018
HGEA Tourney	November 12, 2018
Kaua'i Seniors	December 15, 2018
Kaua'i High School Girls Golf Benefit	January 13, 2019
HGEA Quarterly Fellowship	February 18, 2019
John A. Burns Tournament	February 20-23, 2019
Kaua'i Seniors	March 23, 2019
HI State Tour Series 14 & Under	April 27-28, 2019
2019 Big West Intercollegiate Championship	April 28-30, 2019
Continental Airlines	May 6, 2019
KJGA Parent/Junior Golf Tourney	May 18, 2019
Kaua'i Seniors	May 25, 2019
HGEA Quarterly	May 27, 2019

Kaua'i Golf Association member clubs:

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

**IV. BUDGET**

<b>Division/Expense Type</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Actual</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b>Golf</b>	<b>\$ 2,469,076</b>	<b>\$ 2,459,934</b>	<b>\$ 9,142</b>	<b>0.37%</b>
Salaries & Wages	\$ 1,014,280	\$ 1,013,985	\$ 295	0.03%
Benefits	\$ 747,321	\$ 747,314	\$ 7	0.00%
Leased	\$ 96,342	\$ 94,597	\$ 1,745	1.81%
Operating	\$ 462,549	\$ 455,489	\$ 7,060	1.53%
Utilities	\$ 148,584	\$ 148,549	\$ 35	0.02%

Note: Budget and Actual include encumbrances.

Comparison Data – Total Revenues Generated

FY 2017-18	\$ 1,162,034
FY 2018-19	\$ 1,225,603
Increase of	\$ 63,569

Comparison Data – Total Rounds

	FY2017-18	FY2018-19
July	6,284	6,014
August	5,980	5,270
September	5,259	5,506
October	4,694	5,923
November	5,360	5,816
December	4,994	5,848
January	6,253	6,686
February	5,694	5,649
March	6,362	6,856
April	5,579	6,070
May	5,953	5,939
June	5,786	5,568
<b>Total</b>	<b>68,198</b>	<b>71,145</b>

Increase of: 2,947

Summary of Green Fee Revenue

Residents	Daily	\$ 63,930.00	
	Holiday	\$ 66,240.00	
	Monthly	\$ 123,000.00	
	Twilight Daily	\$ 22,485.00	
	Twilight Holiday	\$ 20,020.00	
			\$ 295,675.00
Super Seniors	Daily	\$ 3,474.00	
	Holiday	\$ 2,067.00	
	Monthly	\$ 27,548.00	\$ 33,089.00
Seniors	Daily	\$ 14,676.00	
	Holiday	\$ 8,955.00	
	Monthly	\$ 91,120.00	
	Twilight Daily	\$ 3,714.00	
	Twilight Holiday	\$ 2,355.00	
			\$ 120,820.00
Non-Residents	Daily	\$ 357,216.00	
	Holiday	\$ 87,780.00	
	Play Card	\$ 17,845.00	
	Twilight Daily	\$ 77,736.00	
	Twilight Holiday	\$ 27,930.00	
			\$ 568,507.00
Juniors	Daily	\$ 1,263.00	
	Monthly	\$ 45.00	
Junior Benefit		\$ -	
			\$ 1,308.00
Locker Fees	Monthly	\$ 512.00	
	6-months	\$ 800.00	
	Yearly	\$ 4,425.00	
			\$ 5,737.00
Approximate Total Green & Locker Fees			\$ 1,025,136.00
Driving Range			\$ -
Approximate Earnings from Concessionaires			\$ 199,366.99
Total Revenue			\$ 1,224,503.49

## V. ACCOMPLISHMENTS/EVALUATION

### Accomplishments

- Ongoing maintenance of consistent high-quality turf conditions of all tees, fairways, and greens since the conversion from Bermuda turf to Seashore Paspalum.
- Installation and implementation of newly established gold tees, which are forward of the existing red tee locations. The gold tees provide an alternative tee for all golfers, particularly Senior, Super Senior, and beginner golfers, by reducing the course length by nearly 1,000 yards. Benefits: Make the game fun for the less-skilled players, improve speed of play.
- All work for the addition of the gold tees were done in-house by golf course personnel. Tee placements, measurement of each hole's yardage, creating new scorecards and bringing in the Hawai'i State Rating Committee to rate the new tees were funded from existing golf course budgetary funds. Substantial savings were realized.
- Ongoing yearly membership of the Kaua'i Golf Cooperative, which is promoted and marketed nationally and internationally through golf publications and media by the Kaua'i Visitors Bureau.
- Successful ongoing multi-year concession contracts, which provide valuable services to the golf course patrons, visitors, and employees. These concessions include:
  - The Golf Shop Concession, dba Wailua Golf Shop, manages and operates the driving range, provides rental golf clubs and pull carts, and the sale of golf products and accessories. The Wailua Golf Shop provides valuable services to Wailua Golf Course patrons, visitors, and employees.
  - The Restaurant Concession, dba "Bamboo Grill", operates a snack bar window and restaurant and bar, which provides well-priced sandwiches, snacks, meals, beverages, and spirits. Bamboo Grill also provides well-priced catering services and a venue for hosting private events and parties.
  - The Golf Cart Concession, dba "Thursday Hui", provides and maintains a fleet of gas golf carts for the patrons of Wailua Golf Course.
- Continued provision of credit card services for payment of green fees and gas cart rentals, and the availability of an on-site ATM machine provides a valuable and convenient service for the Wailua Golf Course and its concessionaires' patrons.
- Wailua Golf Course is the only municipal golf course in Hawai'i chosen to regularly host the Hawai'i High School Athletic Association (HHSAA) boys and girls state championship, as well as the annual Junior World Qualifier. These tournaments are hosted on a rotational basis with exclusively resort golf course venues on the neighbor islands.
- Continued successful preparation of the golf course and facilities for hosting of the 2014, 2015, 2016, 2018, and 2019 John A. Burns Intercollegiate Golf Tournament in mid-February. The John A. Burns Intercollegiate Tournament is a prestigious annual collegiate event hosted

by the University of Hawai'i Golf, which attracts 16 collegiate golf teams from all parts of the United States, and involves over 90 collegiate players.

### Challenges

- Continue providing ongoing needed maintenance and repairs of the golf course (i.e. cart paths, course potable water lines, clubhouse facility) to the over 60-year-old facility.
- Continued efforts to improve the management of our maintenance section and curb costs.
- Raise elevation of new gold tees to standard tee box heights and promote its usage.
- Continued golf fee analysis and review, and occasional recommendations of amendments to the Golf Fee Ordinance to maximize the Golf Fund revenues and golf rounds played without sacrificing attractiveness, value, and affordability of Wailua Golf Course for both residents and non-residents.
- Continued pursuit and commitment to partnership opportunities to promote, market, and pride national and international exposure of Wailua Golf Course (i.e. Kaua'i Visitors Bureau, the Royal Coconut Coast Association, etc.) to increase non-resident golf rounds.
- Continued pursuit, commitment, and partnerships to host significant golf tournaments and events (i.e. University of Hawai'i, HHSAA, Hawai'i and Kaua'i Junior Golf Association, USGA, etc.) to continue and enhance exposure, promotion, and recognition of Wailua Golf Course amongst the State's and Nation's finest.

### Evaluation

The maintenance section continues to improve the conditions of the Wailua Golf Course. The golf course functions under the Deputy Director, who serves as the Golf Administrator since December 2008. 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 municipal courses in the country – a great honor to be had for such a small county way out in the Pacific.