

RICHARD T. BISSEN, JR.
Mayor

JOSIAH K. NISHITA
Managing Director

PATRICK S. MCCALL
Director

SHANE T. DUDOIT
Deputy Director



DEPARTMENT OF PARKS AND RECREATION
COUNTY OF MAUI
700 HALI'A NAKOA STREET, UNIT 2
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov

March 7, 2025

Honorable Richard T. Bissen, Jr.
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

 3/11-25
Mayor Date

For Transmittal to:

Honorable Shane M. Sinenci, Chair
Water Authority, Social Services, and
Parks Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Sinenci:

**SUBJECT: OPERATIONAL AND BUDGETARY REVIEW OF THE
DEPARTMENT OF PARKS AND RECREATION**
(WASSP-1(4))

In response to your letter dated February 20, 2025, please find attached the Department of Parks and Recreation's presentation for the Water Authority, Social Services, and Parks Committee meeting scheduled for March 17, 2025, at 9:00 a.m. This presentation provides a 10-minute status update on our Department's Fiscal Year 2025 Budget, focusing on the requested functions without an introductory overview.

Should you have any further questions, please contact me at Ext. 7230. We appreciate the opportunity to present and look forward to the discussion.

Honorable Shane M. Sinenci, Chair
March 7, 2025
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Sincerely,

A handwritten signature in black ink, appearing to read "Patrick S. McCall", written in a cursive style.

PATRICK S. MCCALL
Director of Parks and Recreation

PSM:kk

FY 2025 Budget Update

Department of Parks and Recreation

Department of Parks & Recreation

FY 2025 Budget Summary

Council Adopted Budget

General Fund

Administration Program	\$	2,968,069
Parks Program	\$	8,677,334
Recreation & Support Services Program	\$	30,388,452
Total	\$	42,033,855

Remaining Budget

General Fund

Administration Program	\$	1,495,573
Parks Program	\$	4,219,949
Recreation & Support Services Program	\$	10,631,037
Total	\$	16,346,559

Department of Parks & Recreation FY 2025 Administration Program

FY 2025 Equipment:

1. Lease for Copier

Copier secured and funds certified

Permits & Enforcement

FY 2025 Operational Update

- ▶ Evaluating internal operations to prioritize improvements needed in operational efficiencies - spanning software, recruitment/retention re-org efforts, SOPs - and the overall estimated timeline for completion.
- ▶ Ongoing updates to permitting and activity processes, with additional employee software training to meet customer needs and county requirements.
- ▶ Working to acquire additional software to assist with special event application processes for both applicants and staff.
- ▶ In continuous recruitment efforts to fill permit team positions. Currently operating with a significant shortage at a 67% vacancy rate, with main permits office at 60% vacancy rate, also part of re-org.
- ▶ In continuous recruitment efforts to fill enforcement team positions. Currently operating with a significant shortage at a 70% vacancy rate. Exploring retention pay options, alongside re-org.
- ▶ Ongoing work with league organizers and annual special events, including cross agency work for safety and success.
- ▶ Work with MPD, Corp Counsel, & Prosecutor's Office on complaints, ordinance violations, and/or unauthorized activities.
- ▶ Continue to monitor parks and facilities, working with department district staff.

Department of Parks & Recreation

FY 2025 Parks Program

- ▶ Includes Maintenance Division (Construction Maintenance Section, Beautification Section and the Waiehu Municipal Golf Course) and Parks Planning and Development Division.
- ▶ FY 2025 Expansion Positions:
 1. Painter II
Position will be filled on April 1
 2. Painter Helper
Position is filled
- ▶ FY 2025 Equipment:
 1. *All budgeted equipment has been procured and awaiting delivery by contracted vendors.*

Maintenance Division

FY 2025 Operational Update

- ▶ Cove Park parking lot repairs, beautification improvements and gate replacement.
- ▶ Keopuolani Park, Kula Park and Tennis parking lot repairs, seal coat and striping.
- ▶ Waiale Park backstop and baseline fencing replacement.
- ▶ Paia Community Center chain link fencing, post and rail install.
- ▶ Baldwin Beach Park and Haycraft Park dune restoration to reduce erosion.
- ▶ Napili Park pickleball court separation fencing.
- ▶ Lahaina Recreation Center 1 and 2 softball and baseball, backstop, baseline and outfield fencing replacement, field renovations and dugout rebuilds.
- ▶ Keokea Park pavilion rebuild.

Maintenance Division FY 2025 Operational Update



Keokea Pavilion Rebuild



Lahaina Recreation 1 And 2 Dugout Rebuild



Baldwin Beach Park Dune Restoration



Waiehu Golf Course Women Restroom Remodel

Maintenance Division

Waiehu Municipal Golf Course

FY 2025 Operational Update

- ▶ Hawaiian Telcom fiber optic line installation at Starters Booth.
- ▶ Women restroom remodel which includes new tiles, plumbing fixtures, partitions, wall finish and paint.
- ▶ Waiehu concession space abatement, door replacements, electrical improvements, plumbing repairs, hood and concession space cleaning to prepare for the new concessionaire's occupancy.



Department of Parks & Recreation

FY 2025 CIP Budget Summary

Council Adopted Budget

Capital Improvement Project Appropriation:

General Fund	\$ 14,100,000
Park Assessment	\$ 1,100,000
Total	\$ 15,200,000

Capital Improvement Projects FY 2025

Lanai Youth Center and Skate Park: New 6,000 square foot youth center and skate park. The skate park is complete with a grand opening scheduled for March 29. The Youth Center is expected to open in summer of 2025.



Capital Improvement Projects FY 2025

War Memorial Football Stadium Rehabilitation: Bleacher repair, Press box repair, repainting, new scoreboard, new sound system. Project is fully permitted with construction starting in June 2025.



Capital Improvement Projects FY 2025

War Memorial Gym Improvements: Upgrade to a category 3 hurricane shelter, new emergency generator, new air conditioning, enclosed lobby, replacement wood floor and bleachers, and office renovations. Expected completion late 2025.



Capital Improvement Projects FY 2025

Lahaina Civic Center Rehabilitation- Improvements include a replacement AC system and wood floors. The current phase will be complete in September.



Capital Improvement Projects FY 2025

Old Hana School Improvements: Improvements will include interior renovations, replacement lighting, kitchen and bathroom renovations, septic upgrades, and interior/exterior painting. Permitting is in process with construction expected to start in summer of 2025.



Capital Improvement Projects FY 2025

EAST DISTRICT

Makawao Boys and Girls Club Roof Replacement: Includes full roof and gutter replacement, tree trimming, and interior repairs. Construction starts on 3/10 and is expected to be complete in April.

Paia Community Center Rehabilitation: Includes kitchen and interior renovation. Project is in design and permitting with construction expected in 2027.

Paia Gym Project: Project will include the demo and replacement of the Paia Gym. The new building will be a category 3 rated hurricane shelter with an on-site emergency generator. Project is in design and community engagement with construction expected in 2029.

Capital Improvement Projects FY 2025

WEST DISTRICT

Napili Park Improvements: Included a new batting cage, ADA paths, and swing set. Construction completed earlier this year.

Lahaina Rec Center Improvements: Includes an expanded and fully covered playground. Community engagement and design is in progress.

Kelaweia Mauka Playground: Includes a new covered playground and picnic tables. Project will be planned and designed with the Lahaina Rec playground project.

Capital Improvement Projects FY 2025

SOUTH DISTRICT

South Maui Community Park Phase 2: Includes a new baseball field, multi-use soccer/football field, walking paths, pavilions, exercise stations, and tennis/pickleball courts.

Keawekapu Parking Lot: Includes gravel parking lot expansion at Mana Kai in South Kihei.

Kihei Community Center Improvements: Included repairs to the air conditioning system. Project was completed earlier this year.

Hale Piilani Playground: Includes a fully covered and accessible playground. Community engagement and design is in progress.

Capital Improvement Projects FY 2025

MOLOKAI DISTRICT

One Alii Playground Improvements: Includes a new shade structure. Construction expected to start in 2026.

Puu Hauole Playground Improvements: Includes an accessible playground with a shade structure, picnic tables and benches, and a bottle filling station. Design and community engagement is in progress. Construction expected to start in 2027

Capital Improvement Projects FY 2025

LANAI DISTRICT

Fifth St. Courts Improvements: Includes resurfacing of the existing courts, equipment replacement, fence repairs, and lighting repairs. Currently under construction, expected completion date is August 2025.

Fraser Ave. Dog Park: Includes a fenced dog park with accessible parking and potable water service. Currently under construction, expected completion date is August 2025.

Department of Parks & Recreation FY 2025 Master Plan Update

Waiehu Municipal Golf Course Clubhouse Master Plan

Site and feasibility analysis including site and environmental conditions, functional relationships, space needs, traffic, and financial. Project is nearly complete. Next step is creating a CIP project of the final concept.



Department of Parks & Recreation FY 2025 Master Plan Update

Beach Parks Vulnerability Analysis: Detailed vulnerability assessments and rapid response plans have been completed for the majority of Maui County Beach Parks. More information, including a sea level rise map for each beach park can be found here:

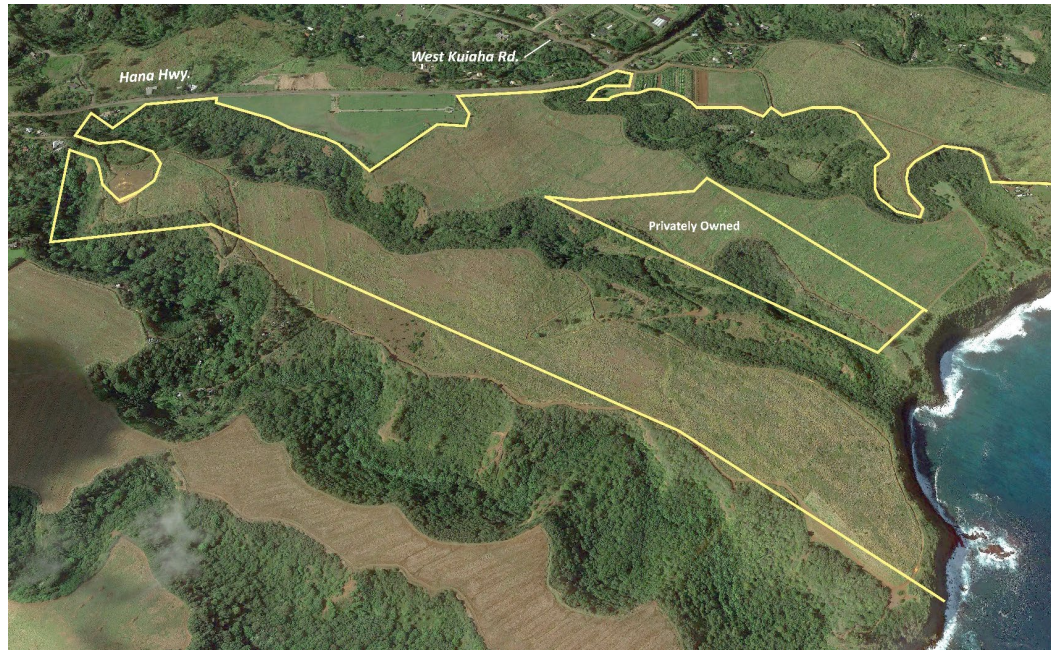
<https://www.mauicounty.gov/BPVASStudy>



Department of Parks & Recreation FY 2025 Master Plan Update

Hamakualoa Open Space Cultural Assessment

Project includes researching historical landholding, oral history interviews, identifying cultural sites, and developing a cultural site management plan. Consultant Aina Archeology is currently on-site and performing field work. Next steps are implementation by Malama Hamakua.



Recreation and Support Services Program

FY 2025 Operational Update

- ▶ Includes Administrative Staff, 8 Districts, Pools and PALS Section.
- ▶ Daily Operations in each District ensures that facilities are clean and maintained daily.
- ▶ Recreational Programming is facilitated by each District's recreational staff.
- ▶ Inclusive Recreational Programming is coordinated by the Division's Recreational Specialist.
- ▶ Partnering with Community Volunteers helps the Divisions with a variety of projects.
- ▶ Pools Section provides lifeguard services and aquatics-oriented recreational programs at the 8 Maui County pools.
- ▶ Community Class Programs provide instructors the use of Parks facilities to promote recreational activities within the community.
- ▶ PALS Section provides Summer and Winter program sessions for Maui County's Keiki.

Recreation and Support Services Program FY 2025 Operational Update

- ▶ Includes Administrative Staff, 8 Districts, Pools and PALS Sections.
- ▶ FY 2025 Expansion Positions:
 1. Two (2) Park Caretaker I
Positions are filled
- ▶ FY 2025 Equipment:
 1. *All but one budgeted equipment has been procured and awaiting delivery by contracted vendors.*

Recreation and Support Services Program FY 2025 Operational Update

RECREATION PROGRAMS:

Menehune Basketball Program

Senior Softball League

Ukulele Program

Youth Basketball Programs

Open Gym

Baseball Clinics

Inclusive Kayak Program

Inclusive Dance Program

Movie In The Park

Skatepark Events

Table Tennis Programs

Volleyball Programs

Learn To Swim Classes

Water Aerobics

Senior Tennis Program

PALS Program Summer 2024 - 13 Sites, 1160 Keiki serviced, 217 Staff

Winter Program 2024 - 13 Sites, 650 Keiki serviced, 145 Staff

Recreation and Support Services Program FY 2025 Operational Update

MAINTENANCE:

Daily Operations consist of field grooming, mowing, weed whacking, lining of fields for scheduled League games/events, tree trimming and hedging. Janitorial services throughout all comfort stations and gymnasiums.

PROJECTS:

Installation and repairs to post/rail. Plumbing and electrical repairs.

Building repairs. Repairs of vandalism within our facilities/parks.



Recreation and Support Services Program FY 2025 Operational Update



Parks District Maintenance Crew- Hana Parks Crew
install of swingset at Pa'ani Mai Park



Youth Basketball Program- Lanai Parks



Inclusive Kayak Program- Parks Recreation Staff
supporting our Special Needs community with an
ocean experience like none other!

Recreation and Support Services Program FY 2025 Operational Update



Senior Softball League- Parks Maintenance Crews providing top of the line fields. Recreation Staff servicing 15 teams of our Kupuna with fun filled softball games & fellowship!



Mahalo for your support!



#WeAreParksAndRec



National Park and Recreation Month Statement

Department of Parks & Recreation

(808) 270-7230

parks.dept@mauicounty.gov

MAHALO!!

WASSP Committee

From: Michelle L. Santos <Michelle.Santos@co.maui.hi.us>
Sent: Tuesday, March 11, 2025 11:34 AM
To: WASSP Committee
Cc: Cynthia E. Sasada; Erin A. Wade; Josiah K. Nishita; Kelii P. Nahooikaika; Karissa Y. Kaeo; Patrick S. McCall; Shane T. Dudoit
Subject: MT#10993 Operational and Budgetary Review of the Dept. of Parks and Recreation
Attachments: MT#10993-WASSP Committee.pdf; MT#10993-Power Point Presentation.pdf

The original and Flash drive of the power point presentation is being delivered to Council Services.

Mahalo
Michelle