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Director of Council Services  
Traci N. T. Fujita, Esq.

Deputy Director of Council Services  
David M. Raatz, Jr., Esq.

**COUNTY COUNCIL**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.MauiCounty.us](http://www.MauiCounty.us)

March 23, 2023

Mr. Patrick McCall, Director  
Department of Parks and Recreation  
County of Maui  
Wailuku, Hawaii 96793

Dear Mr. McCall:

SUBJECT: **FISCAL YEAR ("FY") 2024 BUDGET** (BFED-1) (PR-1)

May I please request you submit your answers to the following questions by **March 31, 2023**. This will enable the Committee to comprehensively review the FY 2024 Budget.

1. Please outline the major changes in your Department's budget from FY 2023 to FY 2024. If the budget will decrease, how will this impact the Department's operations and the Department's ability to service the public?
2. How many vacant positions currently exist within the Department?
  - a. Please include the job titles for the vacant positions and how long they have been vacant.
  - b. What is the timeline for filling these vacancies?
  - c. Would there be any consequences for removing funding for these vacant positions from the FY 2024 Budget?
3. If your Department had expansion positions in the FY 2023 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2024 Budget, and for how many months of funding?

✓

4. If your Department is proposing expansion positions in the FY 2024 Budget, how do you plan to fill those positions?
5. How many positions were filled in FY 2023 that were not expansion positions?
6. In what ways did the Department recruit to fill vacancies and what were the most effective methods for attracting candidates?
7. The following questions are related to overtime payments:
  - a. How much overtime has been paid to date in FY 2023 and what was the reason for these costs?
  - b. Were any of these overtime costs attributed to the number of vacant positions in your Department?
  - c. Do you anticipate that overtime costs in FY 2023 will increase or decrease and what are the reasons for your assumption?
8. If your Department had Capital Improvement Projects ("CIPs") in FY 2023:
  - a. Provide the current status of each project.
  - b. Provide information on how much funding has been encumbered or expended to date for each project.
9. If your Department has CIPs for FY 2024:
  - a. Rank your proposed CIPs, by priority.
  - b. Will the CIP funding included in the FY 2024 Budget be encumbered by June 30, 2024? If not, how much do you anticipate will be encumbered by June 30, 2024?
10. Please provide details on your Department's carryover savings that were included in the FY 2024 Budget.
11. What are your top three priorities for FY 2024 and how does your Department budget reflect that?

Mr. Patrick McCall  
March 23, 2023  
Page 3

12. Did the Department apply for any grant funding in FY 2023? If yes, how much was received?
13. How much has the Department spent on professional services in FY 2023 and what projects and consultants were funded under this line item?

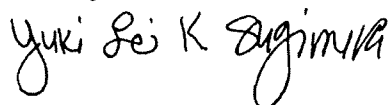
The Department is scheduled to present on April 6, 2023. The schedule is subject to change and staff will reach out if there are any changes to the schedule.

Please be prepared to provide a ten-minute presentation on an overview of the changes in your Department's budget from FY 2023 to FY 2024, addressing the following:

- Operations
- CIPs
- Grants awarded by the Department, if any
- Grants received by the Department, if any
- Revolving funds
- Rates and fees, including any estimated increase or decrease in revenue as a result of the changes

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Lesley Milner at ext. 7886, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,



YUKI LEI K. SUGIMURA, Chair  
Budget, Finance, and Economic  
Development Committee

bfed:2024bgt:230323altr01:ljcm

cc: Mayor Richard T. Bissen, Jr.  
Budget Director

## BFED Committee

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**From:** BFED Committee  
**Sent:** Thursday, March 23, 2023 6:21 PM  
**To:** Patrick.S.Mccall@co.maui.hi.us  
**Cc:** BFED Committee; Shane Dudoit; Lisa Sakumoto; Michelle Santos; Zeke Kalua; Maria Zielinski; Kristina Cabbat  
**Subject:** PLEASE READ attached letter re: FISCAL YEAR ("FY") 2024 BUDGET (BFED-1) (PR-1)  
**Attachments:** PR-1.pdf

**Mr. McCall:** Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated 3/23/2023.

**Mayor's Office (attention: Michelle Santos and Zeke Kalua):** Please forward the attached letter to Mayor Bissen for his information.

**Ms. Zielinski:** FYI

Thank you,  
Yvette Bouthillier, Secretary  
BFED Committee



**RICHARD T. BISSEN, JR.**  
Mayor

**KEKUHAUPIO R. AKANA**  
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](http://www.mauicounty.gov)



March 31, 2023

Ms. Maria Zielinski  
Budget Director, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

A handwritten signature in black ink, appearing to be "R. Bissen", written over the address of Ms. Maria Zielinski.

APPROVED FOR TRANSMITTAL

A handwritten signature in black ink, appearing to be "R. Bissen", written over the "APPROVED FOR TRANSMITTAL" stamp.  
3.31.23  
\_\_\_\_\_  
Mayor Date

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

For Transmittal to:

Honorable Yuki Lei K. Sugimura, Chair  
Budget, Finance, and Economic Development Committee  
Maui County Council  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Sugimura:

**SUBJECT: FISCAL YEAR ("FY") 2024 BUDGET** (BFED-1) (PR-1)

The following is our Department's response to your letter of request dated March 23, 2023:

1. *Please outline the major changes in your Department's budget from FY202 to FY2024. If the budget will decrease, how will this impact the Department's operations and the Department's ability to service the public?*

## **A – Budget**

### **Maintenance Division**

**Golf Course** - \$159,023 – Adjustment in salaries due to the Collective Bargaining Agreement increases; position filled at a higher step; two (2) 0.5 EP HT Golf Course Groundskeeper I FY 2023 expansion positions with increase to full year salaries; three (3) expansion positions consisting of one (1) 0.5 EP HT Clerk III position and two (2) 0.5 EP HT Golf Course Operations Clerks.

**Parks Maintenance Administration** - \$23,464 - Adjustment in salaries due to the Collective Bargaining Agreement increases; position filled at a higher step.

**Construction Maintenance** - \$287,592 – Adjustment in salaries due to the Collective Bargaining Agreement increases; salary corrections; three (3) expansion positions consisting of two (2) 1.0 EP Automotive Mechanic Helper positions. One of these positions was transferred from 915680A and reallocated. The other position was added in the FY 2023 budget without funding and FY 2024 request is for funding of the position. The third expansion request is for one (1) 1.0 EP Building Maintenance Repairer II. This position was also added in the FY 2023 budget without funding and FY 2024 request is for funding of the position.

**Parks Beautification** -\$207,892 – Adjustment in salaries due to the Collective Bargaining Agreement increases; Tree Trimmer/Chemical Treatment Helper transfer to 915667A; three (3) expansion positions consisting of one (1) 1.0 EP Nursery Worker II and two (2) 1.0 EP Nursery Worker I positions approved in a FY 2023 budget amendment for the land acquisitions identified in Resolution 22-208 with increases to full-year salaries.

### **Permits and Enforcement**

Increases reflect step movements, collective bargaining agreement increases, a position reallocation, 12-month funding for positions funded in FY 2023 via Resolution 22-208 (P-00430, P-00431, P-00432), and the split

of one full-time Park Security Officer position into two half-time Park Security Officer positions (P29288, P00478) in an effort to diversify our recruitment offerings for positions and appeal to people who may want half time.

### **Recreation & Support Services Division**

#### **Central District**

Recreation Leader III – E/P 1.0 - \$37,520

8 month funding; Expansion position to assist with Recreation programming and Recreation staff. When Wailuku and Central Districts split into two districts the Central District never received a Recreation Leader III.

Park Caretaker I - E/P 1.0 - \$33,064

8 month funding; Expansion for coverage in the maintenance of all facilities in the Central District.

#### **East District**

Park Caretaker II – E/P 1.0 - \$53,088

12 month funding; Expansion position per Resolution 22-208

Park Caretaker I – E/P 1.0 - \$49,596

12 month funding; Expansion position per Resolution 22-208

Park Caretaker I – E/P 1.0 - \$49,596

12 month funding; Expansion position per Resolution 22-208

Building Maintenance Repairer I – E/P 1.0 - \$64,668

12 month funding; Expansion position per Resolution 22-208

#### **Hana District**

Clerk III – E/P 1.0 - \$25,552

8 month funding; Expansion position to assist Hana District with daily clerical tasks.

Park Caretaker I – E/P 1.0 - \$33,064

8 month funding; Expansion position for daily coverage in the maintenance of facilities in the Hana District.

Recreation Assistant I – E/P 1.0

Increase from 0.5 E/P to 1.0 E/P to assist with implementing Recreation programming in the Hana District.

#### **Molokai District**

Clerk III – E/P 1.0

Increase from 0.5 E/P to 1.0 E/P to assist with daily operations and support for Molokai District.



### **Lanai District**

Recreation Aide – E/P 1.0 - \$23,568

8 month funding; Expansion position to run more recreation programming in the Lanai District.

### **Pools Section**

Pool Guard – E/P 1.0 - \$28,712

8 month funding; Expansion position for pool coverage and to implement more recreation programming in Molokai.

### **All Districts**

Salary increases pursuant to Collective Bargaining Agreements.

## **B – Budget**

### **Maintenance Division**

#### **Waiehu Golf Course**

\$43,200 - Expansion operating funds based on previous years' actuals, increase in the cost of parts, and the cost to repair aging equipment.

#### **Construction Maintenance**

\$30,500 - Expansion operating funds based on previous years' actuals, increase in the cost of materials and parts, and the cost to repair aging equipment and vehicles.

#### **Parks Beautification**

\$179,400 - Expansion operating funds based on previous years' actuals, increase in the cost of materials, parts, and the department-wide tree maintenance contracts as well as the cost to repair aging equipment and vehicles and complete various projects.

### **Permits and Enforcement**

No difference.

### **Recreation & Support Services Division**

#### **East District**

Repair and Maintenance Supplies - \$40,000

Additional funding needed for A&B land acquisitions.

Safety Supplies - \$2,000

Additional funding needed for A&B land acquisitions.

Small Equipment - \$15,000

Additional funding needed for A&B land acquisitions.

**Lanai District**

Recreation Programs - \$5,000

Additional funding needed to run recreation programs and supplies for two added recreation areas in Lanai.

**Wailuku District**

Copier Supplies - \$2,500

Additional funding needed for printer and toner replacements.

**Pools Section**

Chemical & Other Filter Supplies - \$17,300

Additional funding needed for chemical treatment for algae protection in our pools.

**West, Central, Wailuku, South, and Molokai Districts**

Qualified Rehab Maintenance - \$314,370

Additional funding needed for Ka Lima O Maui and Molokai Occupational contracts due to the minimum wage increase.

**C- Budget**

**Maintenance Division**

**Waiehu Golf Course**

\$300,000 – Replacement of one (1) fairway mower, three (3) carts and one (1) hybrid greens mower.

**Construction Maintenance**

\$192,000 – Replacement of two (2) trucks, two (2) equipment lifts, and ongoing copier/printer lease.

**Parks Beautification**

\$55,000 – Replacement of one (1) truck.

**Recreation and Support Services**

**Central District**

- Replacement for CM2384 - Vehicle - \$90,000 (1) HD ¾ ton truck with utility boxes, racks, tow package, and liftgate to be used by the Building Maintenance Repairer to complete repairs and projects throughout the District facilities and parks. Respond to emergencies.
- New – Utility Vehicle - \$35,000 (1) Utility vehicle, 25HP, diesel-powered, two-passenger, 4WD to transport equipment and supplies

at the Central Maui Regional Sports Complex and will also be used to drag fields.

- New – Utility Vehicle - \$35,000 (1) Utility vehicle, 25HP, diesel-powered, two passenger, 4WD to transport equipment and supplies at the Central Maui Regional Sports Complex and will also be used to drag fields.
- Utility Vehicle - \$33,000 (1) Heavy duty utility vehicle, 23HP, diesel-powered, two passenger, 4WD for daily field maintenance and trash removal at the Central Maui Regional Sports Complex.
- Replacement for CM2162 – Vehicle - \$60,000 (1) 4-door pickup truck with long bed and aluminum liftgate to transport employees to various worksites to provide daily maintenance throughout our parks. It will also be used to haul debris, materials, equipment, tools, and supplies, and assist with various projects throughout the district.
- On-Going Lease – Copier/Printer LP0182. Central District Office will be moving to their new maintenance baseyard.
- Inclusion Services – Replacement – Shipping Container - \$8,000 (1) shipping container to hold a trailer, six kayaks, and paddles. The current container has large holes.

#### **East District**

- Replacement for CM2406 – Vehicle - \$45,000 (1) mid-size SUV hybrid due to an accident. The vehicle is used by the District Supervisor, Recreation staff, and office staff. The vehicle will be used to pick up supplies, deliver/pickup equipment before/after repairs, respond to emergencies, callouts, and attend meetings. The vehicle is also used by the Recreation staff to attend meetings, training, DPR-sponsored events (in and out of the district), evening security, and monitoring of DPR facilities and events.
- Replacement – (2) Floor Scrubbers - \$12,420 (2) floor scrubbers at \$6,210 each at the Hannibal Tavares and Eddie Tam Community Centers. Both have had extensive renovations over the last four years. Both halls have larger parties for the community and have a lot of foot traffic.
- New – (3) Pairs of Soccer Goals - \$15,540 (3) pairs of soccer goals at \$5,180 each to create more soccer fields in the East District, Upcountry Section. Existing goals will be transferred to other lesser-used fields in the district.



- Replacement – (2) Playground Slides - \$30,000 (2) playground slides at \$15,000 each at Kalakapua Playground. Slides will deteriorate within a year.

**West District**

- New – Shipping Container - \$8,500 Purchase of (1) shipping container to be used to keep materials and equipment safe and secured. Building Maintenance Repairer currently does not have enough storage space to keep their materials from rotting due to weathering.
- Replacement for CM2133 – Vehicle - \$60,000 (1) 4-door pickup truck with long bed and aluminum liftgate. The vehicle will be used by daily and nightly operations between the hours of 6:00 a.m. and 11:00 p.m., 7 days a week, 365 days a year. The vehicle is necessary for staff to safely open and lock all West District park facilities. Staff using vehicle conduct janitorial and custodial services, sanitation of facilities and restrooms, hauling debris, trash, tools, and equipment to conduct park maintenance such as mowing, hedging, sweeping, and raking in parks facilities.
- Replacement for CM2424 – Vehicle - \$60,000 (1) 4-door pickup truck with long bed and aluminum liftgate. The vehicle will be used by daily and nightly operations between the hours of 6:00 a.m. and 11:00 p.m., 7 days a week, 365 days a year. The vehicle is necessary for staff to safely open and lock all West District park facilities. Staff using vehicle conduct janitorial and custodial services, sanitation of facilities and restrooms, hauling debris, trash, tools, and equipment to conduct park maintenance such as mowing, hedging, sweeping, and raking in parks facilities.
- Replacement for CM2256 – Vehicle - \$45,000 (1) mid-size SUV hybrid. The current vehicle is over 14 years old and has over 150,000 miles, has engine issues, and leaks oil. Vehicle is utilized by the District Supervisor to conduct district inspections and site visits; Attend department meetings and trainings; Respond to emergency callouts.

**Hana District**

- Replacement for CM2018 – Vehicle - \$120,000 (1) 4X4 dump truck with hydraulic dump and tow package to safely transport the heavier

equipment such as the skid steer loader and large mower throughout the Hana District. Load and offload debris efficiently.

- New – Skid Steer and Trailer - \$150,000 Purchase of skid steer and trailer. Every year our beach park encounters large logs and debris caused by runoff from stream beds and high surf. The new equipment will also be used in various parks and facilities in the Hana District for field renovations, loading material, landscaping, removal of large tree branches due to bad weather, and improve safe work conditions for employees while providing safer facilities.

#### **Recreation Administration**

- On-going Lease – Copier/Printer On-going copier/printer lease, LP0125. Copier used by Recreation Administration to complete daily operation tasks.

#### **South District**

- Replacement – Cushman Cart - \$35,000 (1) cushman cart. Old cart stolen from the baseyard on January 31, 2021. Cart used by Park Caretakers at the Kihei Complex.
- Replacement for CM2373 – Vehicle - \$45,000 (1) mid-size SUV hybrid for South District Supervisor. Vehicle will be used daily for park/facility inspections to ensure they are being properly maintained for safety and for the general public's use. This vehicle is also used for emergency call outs on weekends and holidays. The South District has parks/facilities that spread out from Veteran's Highway to Makena and Haycraft (Maalaea) and having a new SUV hybrid will be more gas efficient.
- New – (2) 5-Row Bleachers - \$17,500 Purchase of (2) 5-row bleachers ADA, aluminum at \$8,750 each for Kalama Dorvin Field for baseball/football spectators.
- Replacement for CM2208 – Vehicle - \$120,000 (1) 1-ton HD duli truck with hydraulic dump bed with tow package to improve efficiency in the staff's work when removing and hauling away branches, debris and large waste within our district's parks and facilities. It will also provide a safer working environment as the staff will not have to make as many trips and it will decrease the amount of heavy lifting they are needing to do.
- Replacement for CM2138 – Vehicle \$60,000 (1) 4-door pickup truck with long bed and aluminum liftgate to transport employees to



various worksites and provide daily maintenance throughout our parks. Truck required to haul debris, materials, equipment, tools, supplies and assist with various projects throughout the district.

#### **Molokai District**

- New – Towable Wood Chipper - \$37,500 Purchase of (1) towable wood chipper. Chipping wood and leaves from trees decreases the amount of organic matter that the Molokai District will need to haul. We need to use the chips to compost and create organic fertilizer for the turf as chemical fertilizer is no longer allowed.
- Replacement – Aluminum Gas Cart - \$24,000 (1) aluminum gas cart. Cart needed for staff to efficiently transport supplies, monitor and access the many fields around Molokai's Duke Maliu Regional Complex and Mitchell Pauole Complex.
- Replacement – Field Pro - \$62,000 Replacement of field pro. Field repair and grooming machine attachments are needed to properly maintain the 7 ball fields in the Molokai District. Current sand pro is beyond its usable lifespan and the field pro will allow one person to do everything from overhauling to daily maintenance of the fields.
- Replacement – Aluminum Gas Cart - \$24,000 (1) aluminum gas cart. Cart needed for staff to efficiently transport supplies, monitor and access the many fields around Molokai's Duke Maliu Regional Complex and Mitchell Pauole Complex. The current cart is 16 years old, inefficient and constantly breaking down.
- Replacement for CM2310 – Vehicle - \$120,000 (1) 1-ton diesel truck with hydraulic dump and tow package. Diesel truck that is adequate to safely transport the heavier equipment such as the skid steer loader, large mower and forklift throughout the Molokai District. Load and offload debris efficiently.
- On-Going Lease – Copier/Printer LP0151. Copier used by the Molokai District Office to complete daily operation tasks.

#### **Lanai District**

- New – Tow Behind Blower - \$16,000 (1) tow behind blower for the Lanai District fields. Park Caretakers currently take 4 to 6 hours a week blowing fields to remove pine seeds during high wind weeks. The blower could complete the task in ¼ the time.
- Replacement – Utility Cart - \$17,000 (1) utility work cart to transport equipment on fields and drag fields daily for the Lanai District.

- New – Skid Steer - \$42,000 (1) skid steer to assist in maintaining two ball fields in the Lanai District. This equipment would cut down the time it takes to move dirt between fields for repair and maintenance.
- Replacement – Scoreboard - \$14,500 (1) Nevco Scoreboard for Lanai's Little League Field.

**Wailuku District**

- On-Going Lease – Copier/Printer LP0184. Copier use by the Wailuku District. Wailuku District Office will be moving to the Keopuolani Baseyard.
- Replacement – Heavy Duty Trailer - \$18,000 (1) heavy duty trailer. Required for mower transport to Wells Park Complex offsite grass maintenance.
- Replacement for CM2123 – Vehicle - \$80,000 (1) HD  $\frac{3}{4}$  ton truck with utility boxes, tow package and liftgate. Use for maintenance and operations for Tractor Mower Operator to transport mowers on complex and expand to Wells Park Complex areas.
- Replacement – (2) Pairs of Soccer Goals - \$18,000 at \$9,000 each for Keopuolani Park. Current goals are unsafe and has been removed due to inability to repair.
- New – (3) Game Mounds - \$5,500 Replacement of (3) 6-inch game mounds at \$1,833 each for Little League Fields 1, 2 and 3. Required for multipurpose field needs during softball season and tournaments.

**Pools Section**

- New – (4) Robotic Vacuums - \$32,000 (4) robotic vacuums at \$8,000 each for Sakamoto Pool, Upcountry Pool, Kihei Pool and Lahaina Pool to clean the deep end of the pools. Vacuums will help with maintenance in the deep area of the pools where it is difficult for staff to vacuum manually.
- Replacement – (2) Heat Siphons - \$25,000 (2) heat siphons at \$12,500 each for Wailuku Pool.

2. *How many vacant positions currently exist within the Department?*

The Department currently has 70 permanent vacancies and 183 seasonal positions.



*a. Please include the job titles for the vacant positions and how long they have been vacant.*

Please see attached.

*b. What is the timeline for filling these vacancies?*

It takes approximately three to four months after receiving an eligible list to fill vacancies.

*c. Would there be any consequences for removing funding for these vacant positions from the FY 2024 Budget?*

Yes. The removal of funding would be more overtime and/or a decrease in the level of service provided.

3. *If your Department had expansion positions in the FY 2023 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2024 Budget, and for how many months of funding?*

Eighteen of our positions from the FY 2023 Budget have been filled. Those not filled, have been included in the FY 2024 Budget for 12 months of funding.

4. *If your Department is proposing expansion positions in the FY 2024 Budget, how do you plan to fill those positions?*

The department plans to continue to hold one-day recruitments, to attend job fairs (in person and virtual) and reallocate positions to an entry-level to allow them to gain training and experience and then reallocate positions to retain quality employees. The one-day recruitment has been the most effective so far.

5. *How many positions were filled in FY 2023 that were not expansion positions?*

58 non-expansion positions were filled in FY 2023.

6. *In what ways did the Department recruit to fill vacancies and what were the most effective methods for attracting candidates?*

The department held one-day recruitments for the Pool Guard and Park Security Officer positions, attended job fairs (in person and virtual), and reallocated positions to a lower class to see if more applicants would qualify. The one-day recruitment has been the most effective so far.

7. *The following questions are related to overtime payments:*

- a. *How much overtime has been paid to date in FY 2023 and what was the reason for these costs?*

**Maintenance**

Overtime paid to date in FY 2023 for the Maintenance Division is \$64,639. The reasons for these costs are due to vacant positions within the Division and the additional time needed to complete various maintenance projects by current staff.

**Permits and Enforcement**

**The Permit and Enforcement** Section has expended \$49,032.00 on overtime, and all related sub-categories, as of March 15, 2023.

**Two main reasons:**

First reason: Budgeted overtime for holidays and expected coverage issues (based on historical, etc.) related to shortages from Time Off Requests.

Second reason: Shortages in coverage as a direct result of vacancies. Loss of historical and institutional knowledge also plays a significant role in training times and accuracy of task completion sometimes resulting in longer turnaround times or work that must be redone for correctness. All of this also results in overtime.

**Recreation & Support Services**

\$184,401.79 has been paid to date in FY 2023 for overtime. These costs were due to Ka Lima O Maui no longer servicing our parks on weekends. Numerous vacancies, covering employee

sick/vacation leaves and emergency call-outs regarding damages due to vandalism and normal wear/tear.

**Administration**

Overtime paid to date was \$13,354. Reasons for the overtime were short-staffed, working on deadline-driven projects, and email follow-ups.

**Planning and Development**

\$6,451.22 of overtime has been paid to date in FY2023 in the Planning and Development Division (as of pay period ending 2/28/2023). The reason for these costs is staff completing additional tasks due to Division vacancies.

- b. *Were any of these overtime costs attributed to the number of vacant positions in your Department?*

**Maintenance**

Yes. This is due to the additional hours needed to complete daily operations, tasks, and duties of the vacant positions by current staff.

**Permits and Enforcement**

Yes. Loss of historical and institutional knowledge plays a significant role in training times and accuracy of task completion sometimes resulting in longer turnaround times or work that must be redone for correctness. You also have fewer people doing the same amount of work. The hours required to complete the work are not less. This results in longer processing times and overtime for remaining employees.

**Administration**

Yes. The Administrative Office moved from a 6-person operation to a 4 person operation (with one current vacancy). The staff has been filling in the duties of the vacancy until a replacement can be hired.

**Planning and Development**

Yes. A majority of the overtime cost is due to vacant positions in the Planning and Development Division. The budget and amount of CIP projects managed is based on a full staff. Due to the 3 current vacancies, the remaining staff have had to manage additional projects.



### **Recreation & Support Services**

Yes, there have been limited applicants for Recreation positions and Pool Guard positions. Employees have been leaving our Department for advancement in other Departments.

- c. *Do you anticipate that overtime costs in FY 2023 will increase or decrease and what are the reasons for your assumption?*

### **Maintenance**

The Maintenance Division anticipates that overtime costs in FY 2023 will increase due to the overtime rate increase pursuant to collective bargaining agreements. We do anticipate that the overtime hours will remain the same unless there are major repairs or damage due to unforeseen circumstances and events.

### **Permits and Enforcement**

FY 2023 overtime costs are anticipated to continue as shortages have increased while demands on operations continue to increase based on the return to normalcy post-pandemic. The public seems more in need of assistance based on increases in the number of requests and the scope of requests received. People want help on the phone, in the office, and in the field and want the Department to be responsive and accountable. This is anticipated to continue into FY2024 (just a few months away) unless there were to be a significant event that impacts the success in filling positions with qualified applicants in the short term, near future.

### **Administration**

We anticipate it to decrease once we hire a replacement for our vacancy.

### **Planning and Development**

Overtime costs are expected to continue at the current rate until vacancies are filled.

### **Recreation and Support Services**

We hope that overtime costs will decrease with the filling of positions although currently there is an extreme shortage of applicants for our Recreation positions and Pool Guard positions.

8. *If your Department had Capital Improvements Projects ("CIPs") in FY 2023:*
  - a. *Provide the current status of each project.*  
Please see attached.
  - b. *Provide information on how much funding has been encumbered or expended to date for each project.*  
Please see attached.
9. *If your Department has CIPs for FY 2024:*
  - a. *Rank your proposed CIPs, by priority.*
    1. War Memorial Gym Improvements
    2. Lahaina Civic Center Rehabilitation
    3. Helene Hall Septic Improvements
    4. Makawao Boys and Girls Club Roof Replacement
    5. Central Maui Pickleball Courts
    6. Countywide Parks Facilities
    7. Countywide Parks ADA Improvements
    8. Countywide Park Playground Improvements
    9. Waipuilani Park Court Improvements
    10. Napili Park Improvements
    11. Fifth Street Courts Resurfacing
    12. South Maui Beach Parking Lot Improvements
    13. Keanae Septic System Improvements
    14. Construction Maintenance Baseyard Improvements
    15. Keopuolani Baseyard Improvements
    16. Hana School Improvements

- b. *Will the CIP funding included in the FY 2024 Budget be encumbered by June 30, 2024? If not, how much do you anticipate will be encumbered by June 30, 2024?*

The Department's goal is to encumber all FY2024 funding by June 30, 2024.

10. *Please provide details on your Department's carryover savings that were included in the FY 2024 Budget.*

The carryover savings included in the FY 2024 proposed Budget is from the unrestricted fund balance for FY 2022 reflected in the County's Annual Comprehensive Financial Report (ACFR). Any carryover savings from FY 2023 will be recognized in the FY 2025 Budget.

11. *What are your top three priorities for FY 2024 and how does your Department budget reflect that?*

#### **Maintenance**

- Completion of facility and parks deferred maintenance projects. This is reflected in the FY 2024 budget in the proposed operational increases due to the increase in the cost of repair and maintenance supplies necessary to complete these projects.
- Develop and implement preventative maintenance plans. This will help to identify failures before they occur and provide potential cost savings.
- Maintain a quality course and facilities at the Waiehu Municipal Golf Course. This is reflected in the FY 2024 budget in the proposed expansion positions and replacement equipment necessary to keep the golf course and facilities in good condition.

#### **Permits and Enforcement**

- To create a re-organization of our section that supports the workload for both permits and enforcement and allows for retention and recruitment of employees through building career opportunities and promotional ladders within the team.



- Provide top-level training to our team. This is reflected in the training section in sub-object 6230. The goal is to increase the quality and speed of work, improve the daily experience for employees and the public, and to retain employees.
- To create a work environment that focuses on public service while balancing employee satisfaction through a work experience that fosters recognition, a sense of family and team, and a sense of purpose in serving the community by better understanding the impacts of our daily work on the community's experience.

### **Recreation and Support Services**

- Fill our vacancies.
- Provide quality park facilities for the community.
- Provide additional recreational opportunities through innovative and creative programming with new programs.

### **Administration**

- fill vacancies in order to decrease over time
- improve the number of performance evaluations completed to improve employee performance and have better performance measurements
- improve communication with staff members to improve morale and understanding of the Department for our employees.

### **Planning and Development**

- War Memorial Gym Project
- Lahaina Civic Center Rehab
- War Memorial Stadium Rehabilitation

12. *Did the Department apply for any grant funding in FY 2023? If yes, how much was received?*

The Department did not apply for any grant funding in FY 2023.

*13. How much has the Department spent on professional services in FY 2023 and what projects and consultants were funded under this line item?*

**Maintenance**

There have been no expenditures to date in the Maintenance Division for the professional services line item.

**Permits and Enforcement**

As of March 15, 2023, Permits and Enforcement have \$44,750 encumbered for professional services in FY2023. The section is acquiring software to assist with the streamlining of requests for service/complaints related to permitting or illegal use of parks and facilities for overall enforcement management. The company "The Bid Lab" was secured to assist in assessing Department needs and system requirements along with the Request for the Procurement process.

**Recreation and Support Services**

\$1,800 - Sterling Infosystems – For recreation program background checks.  
\$87– County of Maui MAPPS – For wastewater disposal permit for Waikapu Community Center.

**Administration**

The total spent with encumbrances is \$8993. Criminal background checks and investigations are funded under professional services.

**Planning**

Total spent on consultant services during FY2023 - \$266,899.07

- Baldwin Beach Park Technical Studies - \$89,043.54
  - Prime Consultant: PBR Hawaii
  - Purpose: Prepare a series of technical studies on archeology, transportation, and flora and fauna, as a foundation for the Baldwin Beach Park Adaptation Plan, which is the next step.
- Waiehu Golf Course Master Plan - \$3,849.52
  - Prime Consultant - Bow Engineering

- Purpose: Prepare a design concept for a new clubhouse at the golf course, along with a financial study of potential expenses and revenues.
- Hamakualoa Open Space Preserve Cultural Assessment - \$42,660.00
  - Prime Consultant – Aina Archeology
  - Purpose: Conduct a study of archeological sites and features at the 270+ acre site, guide the preparation of a master plan for the property.
- Beach Parks Vulnerability Assessment - \$73,844.25
  - Prime Consultant – Tetra Tech, Inc.
  - Purpose: Conduct a vulnerability analysis of the County's 65 beach parks and develop strategies and recommendations for those parks.
- Central Maui Facilities Assessment - \$26,370.34
  - Prime Consultant – Rider Levett Bucknall Hawaii
  - Purpose: Prepare a condition assessment of DPR parks and facilities in the Central Maui District. This is a pilot project that will be used as a template for additional assessments of all of the county's parks.
- Hookipa Beach Park Cultural Assessment - \$31,131.42
  - Prime Consultant - SWCA Environmental Consultants
  - Purpose: Conduct a study of archeological sites and features at Hookipa Beach Park which will guide the preparation of an Adaptation Plan for the park.



### **Planning and Development**

The Planning and Development Division has spent the following amounts on professional services in FY2023:

<b>Project</b>	<b>Consultant</b>	<b>Contract #</b>	<b>Amount</b>
DT Fleming Parking Lot	Otomo Engineering Inc	C6001	\$ 3,000
Paia Gym	ATA	NEW	\$ 9,455
Kepaniwai Hawaiian Hale	Fukumoto	C5997	\$ 9,420
Lihikai School Parking	Michael Wright	NEW	\$ 188,150
War Memorial FB Stadium	Kai Hawaii	C7518	\$ 22,813
Lahaina Civic Center Rehab	Pacific Architects	C7466	\$ 70,095

Should you have any questions, please do not hesitate to contact me at Ext. 7230.

Sincerely,



PATRICK S. MCCALL  
Director of Parks and Recreation

Attachments

c: Shane T. Dudoit, Deputy Director

PSM:lms

Position ID	Job Profile	Compensation Grade	Compensation Grade Profile	Supervisory Organization	Location	Island	Cost Center	Department	Division	Section	Unit	Job Requisition	Days Vacant
P-26954	Building Maintenance Repairer I	BU01	BU01-BC09	Parks Construction Maintenance (Christian Kinzie)	Parks Carpentry Shop	Maui	915667 CONSTRUCTION MAINTENANCE	Parks and Recreation	Maintenance Division	Construction Maintenance		R-8624 Building Maintenance Repairer I (Open)	80
P-27077	Nursery Worker II	BU01	BU01-WS05	Parks Beautification (Mike Mendiola)	Maui War Memorial Center Gym	Maui	915680 PARKS BEAUTIFICATION	Parks and Recreation	Maintenance Division	Parks Beautification			23
P-27115	Park Caretaker I	BU01	BU01-BC03	Parks Rec West Parks Staff (Edward Curimao)	Lahaina Recreation Center-Phase I	Maui	915090 WEST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	West District - Recreation and Support Services		R-8909 Park Caretaker I (Open)	10
P-27117	Park Caretaker I	BU01	BU01-BC03	Parks Rec Molokai Parks Staff (Guy Espaniola)	Molokai Civic & Rec. Center/Mitchell Pauole Center	Molokai	915231 MOLOKAI PARKS	Parks and Recreation	Recreation and Support Services Division	Molokai District - Recreation and Support Services		R-8302 Park Caretaker I (Fill Date: 04/02/2023)	159
P-27227	Automotive Mechanic Helper	BU01	BU01-BC05	Parks Construction Maintenance (Christian Kinzie)	Maui War Memorial Center Gym	Maui	915667 CONSTRUCTION MAINTENANCE	Parks and Recreation	Maintenance Division	Construction Maintenance		R-8387 Automotive Mechanic Helper (Open)	126
P-27366	Park Caretaker I	BU01	BU01-BC03	Parks Rec South Parks Staff (Raymond Catiel)	Kihei Community Center (New)	Maui	915165 SOUTH MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	South District - Recreation and Support Services		R-8371 Park Caretaker I (Open)	129
P-27387	Park Caretaker I	BU01	BU01-BC03	Parks Rec Central Baseyard Staff (Patrick Fuentes)	Maui War Memorial Center Gym	Maui	915074 CENTRAL MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	Central District - Recreation and Support Services	Central Baseyard	R-8791 Park Caretaker I (Open)	49
P-27406	Laborer II	BU01	BU01-BC03	Parks Beautification (Mike Mendiola)	Maui War Memorial Center Gym	Maui	915680 PARKS BEAUTIFICATION	Parks and Recreation	Maintenance Division	Parks Beautification			36
P-27423	Park Caretaker I	BU01	BU01-BC03	Parks Rec East Coastal Baseyard Staff (Mary Kietly (Inherited), Angus Peters (Inherited))	Eddie Tam Memorial Center	Maui	915082 EAST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	East District - Recreation and Support Services	Coastal Baseyard		21
P-27523	Park Caretaker I	BU01	BU01-BC03	Parks Rec East Coastal Baseyard Staff (Mary Kietly (Inherited), Angus Peters (Inherited))	Eddie Tam Memorial Center	Maui	915082 EAST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	East District - Recreation and Support Services	Coastal Baseyard	R-8455 Park Caretaker I (Open)	109
P-27527	Park Caretaker I	BU01	BU01-BC03	Parks Rec Wailuku Baseyard Staff (Sheryl Sumera-Cordeiro)	Maui War Memorial Center Gym	Maui	915343 Wailuku Parks	Parks and Recreation	Recreation and Support Services Division	Central District - Recreation and Support Services	Complex Baseyard		8
P-27573	Park Caretaker I	BU01	BU01-BC03	Parks Rec West Parks Staff (Edward Curimao)	Lahaina Recreation Center-Phase I	Maui	915090 WEST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	West District - Recreation and Support Services		R-8378 Park Caretaker I (Open)	127
P-28583	Park Caretaker I	BU01	BU01-BC03	Parks Rec West Parks Staff (Edward Curimao)	Lahaina Recreation Center-Phase I	Maui	915090 WEST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	West District - Recreation and Support Services		R-8206 Park Caretaker I (Open)	196
P-28595	Park Caretaker I	BU01	BU01-BC03	Parks Rec Wailuku Baseyard Staff (Sheryl Sumera-Cordeiro)	Maui War Memorial Center Gym	Maui	915343 Wailuku Parks	Parks and Recreation	Recreation and Support Services Division	Central District - Recreation and Support Services	Complex Baseyard	R-8687 Park Caretaker I (Open)	73
P-29220	Nursery Worker I	BU01	BU01-BC05	Parks Beautification (Mike Mendiola)	Maui War Memorial Center Gym	Maui	915680 PARKS BEAUTIFICATION	Parks and Recreation	Maintenance Division	Parks Beautification			23
P-30606	Park Caretaker I	BU01	BU01-BC03	Parks Rec East Hana Parks Staff (Zelda-Mae Kahula)	Hana Community Center	Maui	915108 HANA PARKS	Parks and Recreation	Recreation and Support Services Division	East District - Recreation and Support Services	Hana Parks	R-8169 Park Caretaker I (Open)	206
P-30917	Park Caretaker I	BU01	BU01-BC03	Parks Rec South Parks Staff (Raymond Catiel)	Kihei Community Center (New)	Maui	915165 SOUTH MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	South District - Recreation and Support Services		R-8386 Park Caretaker I-2 (Open)	126
P-32306	Park Caretaker II	BU01	BU01-WS03	Parks Rec West Parks Staff (Edward Curimao)	Lahaina Recreation Center-Phase I	Maui	915090 WEST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	West District - Recreation and Support Services		R-8077 Park Caretaker II (Open)	240
P-32307	Park Caretaker II	BU01	BU01-WS03	Parks Rec South Parks Staff (Raymond Catiel)	Kihei Community Center (New)	Maui	915165 SOUTH MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	South District - Recreation and Support Services		R-8078 Park Caretaker II (Open)	240
P-32309	Park Caretaker II	BU01	BU01-WS03	Parks Rec Central Baseyard Staff (Patrick Fuentes)	Maui War Memorial Center Gym	Maui	915074 CENTRAL MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	Central District - Recreation and Support Services	Central Baseyard	R-8080 Park Caretaker II (Open)	240
P-32313	Park Caretaker II	BU01	BU01-WS03	Parks Rec East Coastal Baseyard Staff (Mary Kietly (Inherited), Angus Peters (Inherited))	Eddie Tam Memorial Center	Maui	915082 EAST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	East District - Recreation and Support Services	Coastal Baseyard	R-8099 Park Caretaker II (Open)	235
P-32317	Park Caretaker II	BU01	BU01-WS03	Parks Rec East Upcountry Baseyard Staff (Logan Kanamu)	Eddie Tam Memorial Center	Maui	915082 EAST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	East District - Recreation and Support Services	Upcountry Baseyard	R-8110 Park Caretaker II (Open)	233
P-32522	Automotive Mechanic Helper	BU01	BU01-BC05	Parks Construction Maintenance (Christian Kinzie)	Maui War Memorial Center Gym	Maui	915667 CONSTRUCTION MAINTENANCE	Parks and Recreation	Maintenance Division	Construction Maintenance		R-8376 Automotive Mechanic Helper (Open)	127
P-32540	Nursery Worker II	BU01	BU01-WS05	Parks Beautification (Mike Mendiola)	Maui War Memorial Center Gym	Maui	915680 PARKS BEAUTIFICATION	Parks and Recreation	Maintenance Division	Parks Beautification		R-8483 Nursery Worker II (Open)	101
P-32541	Nursery Worker I	BU01	BU01-BC05	Parks Beautification (Mike Mendiola)	Maui War Memorial Center Gym	Maui	915680 PARKS BEAUTIFICATION	Parks and Recreation	Maintenance Division	Parks Beautification		R-8481 Nursery Worker I (Fill Date: 04/16/2023)	134
P-32543	Building Maintenance Repairer I	BU01	BU01-BC09	Parks Rec EAST District Staff, Supv. Ldrs (Mary Kietly (Inherited), Angus Peters (Inherited))	Eddie Tam Memorial Center	Maui	915082 EAST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	East District - Recreation and Support Services		R-8691 Building Maintenance Repairer I (Open)	73
P-32558	Park Caretaker II	BU01	BU01-WS03	Parks Rec East Coastal Baseyard Staff (Mary Kietly (Inherited), Angus Peters (Inherited))	Eddie Tam Memorial Center	Maui	915082 EAST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	East District - Recreation and Support Services	Coastal Baseyard	R-8713 Park Caretaker II (Open)	71



P-32562	Park Caretaker I	BU01	BU01-BC03	Parks Rec East Coastal Baseyard Staff (Mary Kielty (Inherited), Angus Peters (Inherited))	Eddie Tam Memorial Center	Maui	915082 EAST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	East District - Recreation and Support Services	Coastal Baseyard	R-8689 Park Caretaker I-2 (Open)	73
P-32563	Park Caretaker I	BU01	BU01-BC03	Parks Rec East Coastal Baseyard Staff (Mary Kielty (Inherited), Angus Peters (Inherited))	Eddie Tam Memorial Center	Maui	915082 EAST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	East District - Recreation and Support Services	Coastal Baseyard	R-8690 Park Caretaker I-1 (Open)	73
P-27596	Park Maintenance Supervisor	BU02	BU02-F204	Parks Rec EAST District Staff, Supv. Ldrs (Mary Kielty (Inherited), Angus Peters (Inherited))	Eddie Tam Memorial Center	Maui	915082 EAST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	East District - Recreation and Support Services	Coastal Baseyard	R-8729 Park Maintenance Supervisor (Open)	66
P-26599	Golf Course Operations Clerk	BU03	BU03-SR13	Parks Golf Course (Elmo Kahalekai)	Waiehu Golf Course	Maui	915321 WAIIEHU GOLF COURSE	Parks and Recreation	Maintenance Division	Golf Course		R-8094 Golf Course Operations Clerk (Open)	151
P-27149	Recreation Aide	BU03	BU03-SR07	Parks Recreation Staff - Wailuku (Hoku Hobbs)	Maui War Memorial Center Gym	Maui	915343 Wailuku Parks	Parks and Recreation	Recreation and Support Services Division	Central District - Recreation and Support Services	Complex Baseyard	R-8688 Recreation Aide (Open)	73
P-27189	Recreation Aide	BU03	BU03-SR07	Parks Recreation Staff - East (NOA CHUNG)	Eddie Tam Memorial Center	Maui	915082 EAST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	East District - Recreation and Support Services		R-7046 Recreation Aide (Open)	587
P-27190	Recreation Aide	BU03	BU03-SR07	Parks Recreation Staff - East (NOA CHUNG)	Eddie Tam Memorial Center	Maui	915082 EAST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	East District - Recreation and Support Services		R-7941 Recreation Aide (Open)	290
P-27191	Recreation Aide	BU03	BU03-SR07	Parks Recreation Staff - East (NOA CHUNG)	Eddie Tam Memorial Center	Maui	915082 EAST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	East District - Recreation and Support Services		R-7350 Recreation Aide (Open)	469
P-27193	Recreation Assistant I	BU03	BU03-SR09	Parks Rec East-Hana Parks Staff (Zelda-Mae Kahula)	Hana Community Center	Maui	915108 HANA PARKS	Parks and Recreation	Recreation and Support Services Division	East District - Recreation and Support Services	Hana Parks	R-5521 Recreation Assistant I (Open)	1130
P-27198	Recreation Aide	BU03	BU03-SR07	Parks Recreation Staff - West (David Mena)	Lahaina Recreation Center-Phase I	Maui	915090 WEST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	West District - Recreation and Support Services		R-6991 Recreation Aide (Open)	542
P-27241	Contracts Clerk	BU03	BU03-SR12	Parks Maint Div Staff and Mgmt (Const.Beaut Golf) (Karla Peters)	Maui War Memorial Center Gym	Maui	915017 PARKS ADMINISTRATION	Parks and Recreation	Office of the Director - Parks and Recreation			R-7877 Contracts Clerk (Open)	312
P-27288	Personnel Assistant I	BU03	BU03-SR15	Parks Admin Officer staff (Roxanne Pasalo)	Maui War Memorial Center Gym	Maui	915017 PARKS ADMINISTRATION	Parks and Recreation	Office of the Director - Parks and Recreation			R-8874 Personnel Assistant I (Open)	8
P-27320	Recreation Assistant I	BU03	BU03-SR09	Parks Recreation Staff - Central (Chris Tengan)	Maui War Memorial Center Gym	Maui	915074 CENTRAL MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	Central District - Recreation and Support Services		R-8790 Recreation Assistant I (Open)	49
P-27328	Pool Guard Trainee	BU03	BU03-SR11	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Maui War Memorial Center Gym	Maui	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-7876 Pool Guard Trainee (Open)	312
P-27351	Recreation Technician I	BU03	BU03-SR13	Parks Recreation Staff - Wailuku (Hoku Hobbs)	Maui War Memorial Center Gym	Maui	915343 Wailuku Parks	Parks and Recreation	Recreation and Support Services Division	Central District - Recreation and Support Services	Complex Baseyard	R-7954 Recreation Technician I (Open)	281
P-27352	Recreation Technician I	BU03	BU03-SR13	Parks Recreation Staff - Central (Chris Tengan)	Maui War Memorial Center Gym	Maui	915074 CENTRAL MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	Central District - Recreation and Support Services		R-8239 Recreation Technician I (Open)	182
P-27356	Recreation Assistant II	BU03	BU03-SR11	Parks Recreation Staff - East (NOA CHUNG)	Eddie Tam Memorial Center	Maui	915082 EAST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	East District - Recreation and Support Services		R-6960 Recreation Assistant II (Open)	624
P-27390	Park Permits Clerk I	BU03	BU03-SR11	Parks Permits and Enforcement Section (Lisa Almeida)	Eddie Tam Memorial Center	Maui	915019 PARKS PERMIT ENFORCEMENT	Parks and Recreation	Office of the Director - Parks and Recreation	Permits and Enforcement Section		R-8225 Park Permits Clerk I (Open)	189
P-27393	Construction Inspector II	BU03	BU03-SR19	Parks Ping and Developmt Staff (Samual Marvel)	Maui War Memorial Center Gym	Maui	915682 PARKS PLANNING & DEVELOPMENT	Parks and Recreation	Planning and Development Division			R-8282 Construction Inspector II (Open)	170
P-27396	Pool Guard Trainee	BU03	BU03-SR11	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Maui War Memorial Center Gym	Maui	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-8782 Pool Guard Trainee (Open)	51
P-27397	Pool Guard Trainee	BU03	BU03-SR11	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Maui War Memorial Center Gym	Maui	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-8205 Pool Guard Trainee (Open)	196
P-27399	Pool Guard Trainee	BU03	BU03-SR11	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Maui War Memorial Center Gym	Maui	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-8105 Pool Guard Trainee (Open)	204
P-27490	Pool Guard Trainee	BU03	BU03-SR11	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Maui War Memorial Center Gym	Maui	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-8686 Pool Guard Trainee (Open)	73
P-27522	Office Operations Assistant II	BU03	BU03-SR10	Parks Rec Division Staff and Mgmt (Mary Kielty, Angus Peters)	Maui War Memorial Center Gym	Maui	915116 RECREATION STAFF	Parks and Recreation	Recreation and Support Services Division			R-8315 Office Operations Assistant II (Open)	69
P-27555	Pool Guard Trainee	BU03	BU03-SR11	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Maui War Memorial Center Gym	Maui	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-8222 Pool Guard Trainee (Open)	190
P-27557	Pool Guard Trainee	BU03	BU03-SR11	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Maui War Memorial Center Gym	Maui	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-8272 Pool Guard Trainee (Open)	173
P-28755	Clerk III	BU03	BU03-SR10	Parks Permits and Enforcement Section (Lisa Almeida)	Maui War Memorial Center Gym	Maui	915019 PARKS PERMIT ENFORCEMENT	Parks and Recreation	Office of the Director - Parks and Recreation	Permits and Enforcement Section		R-7952 Clerk III (Open)	284
P-29286	Park Security Officer I	BU03	BU03-SR13	Parks Permits and Enforcement Section (Lisa Almeida)	Maui War Memorial Center Gym	Maui	915019 PARKS PERMIT ENFORCEMENT	Parks and Recreation	Office of the Director - Parks and Recreation	Permits and Enforcement Section		R-7604 Park Security Officer I (Open)	400



P-29288	Park Security Officer I	BU03	BU03-SR13	Parks Permits and Enforcement Section (Lisa Almeida)	Maui War Memorial Center Gym	Maui	915019 PARKS PERMIT ENFORCEMENT	Parks and Recreation	Office of the Director - Parks and Recreation	Permits and Enforcement Section		R-8294 Park Security Officer I (Open)	165
P-29847	Park Security Officer I	BU03	BU03-SR13	Parks Permits and Enforcement Section (Lisa Almeida)	Maui War Memorial Center Gym	Maui	915019 PARKS PERMIT ENFORCEMENT	Parks and Recreation	Office of the Director - Parks and Recreation	Permits and Enforcement Section		R-8380 Park Security Officer I (Open)	126
P-29851	Park Security Officer I	BU03	BU03-SR13	Parks Permits and Enforcement Section (Lisa Almeida)	Maui War Memorial Center Gym	Maui	915019 PARKS PERMIT ENFORCEMENT	Parks and Recreation	Office of the Director - Parks and Recreation	Permits and Enforcement Section		R-8310 Park Security Officer I (Open)	156
P-30907	Park Security Officer I	BU03	BU03-SR13	Parks Permits and Enforcement Section (Lisa Almeida)	Maui War Memorial Center Gym	Maui	915019 PARKS PERMIT ENFORCEMENT	Parks and Recreation	Office of the Director - Parks and Recreation	Permits and Enforcement Section		R-04853 Park Security Officer I (Open)	447
P-31591	Park Security Officer I	BU03	BU03-SR13	Parks Permits and Enforcement Section (Lisa Almeida)	Maui War Memorial Center Gym	Maui	915019 PARKS PERMIT ENFORCEMENT	Parks and Recreation	Office of the Director - Parks and Recreation	Permits and Enforcement Section		R-7882 Park Security Officer I (Fill Date: 03/28/2023)	332
P-31592	Park Security Officer I	BU03	BU03-SR13	Parks Permits and Enforcement Section (Lisa Almeida)	Maui War Memorial Center Gym	Maui	915019 PARKS PERMIT ENFORCEMENT	Parks and Recreation	Office of the Director - Parks and Recreation	Permits and Enforcement Section		R-7884 Park Security Officer I (Open)	285
P-31939	Park Security Officer I	BU03	BU03-SR13	Parks Permits and Enforcement Section (Lisa Almeida)	Maui War Memorial Center Gym	Maui	915019 PARKS PERMIT ENFORCEMENT	Parks and Recreation	Office of the Director - Parks and Recreation	Permits and Enforcement Section		R-8381 Park Security Officer I (Open)	126
P-32314	Park Security Officer I	BU03	BU03-SR13	Parks Permits and Enforcement Section (Lisa Almeida)	Maui War Memorial Center Gym	Maui	101401 OCEAN RECREATIONAL ACTIVITY	Parks and Recreation	Office of the Director - Parks and Recreation	Permits and Enforcement Section		R-8226 Park Security Officer I-2 (Open)	189
P-32315	Park Security Officer I	BU03	BU03-SR13	Parks Permits and Enforcement Section (Lisa Almeida)	Maui War Memorial Center Gym	Maui	101401 OCEAN RECREATIONAL ACTIVITY	Parks and Recreation	Office of the Director - Parks and Recreation	Permits and Enforcement Section		R-8227 Park Security Officer I-1 (Open)	189
P-27230	Parks and Recreation District Supervisor III	BU13	BU13-SR24	Parks Rec Division Staff and Mgmt (Mary Kielty, Angus Peters)	Eddie Tam Memorial Center	Maui	915082 EAST MAUI PARKS	Parks and Recreation	Recreation and Support Services Division	East District - Recreation and Support Services		R-8723 Parks & Recreation District Supervisor III (Open)	70
P-27291	Grant Coordinator	BU13	BU13-SR24	Parks Dir Office Staff (Spec. Coord. AdmOffcr) (Shane Dudott)	Maui War Memorial Center Gym	Maui	915017 PARKS ADMINISTRATION	Parks and Recreation	Office of the Director - Parks and Recreation			R-7824 Grant Coordinator (Open)	312
P-27496	Capital Improvements Project Coordinator	BU13	BU13-SR24	Parks Ping and Developmt Staff (Samual Marvel)	Maui War Memorial Center Gym	Maui	915682 PARKS PLANNING & DEVELOPMENT	Parks and Recreation	Planning and Development Division			R-8107 Capital Improvements Project Coordinator (Open)	234
P-29399	Capital Improvements Project Coordinator	BU13	BU13-SR24	Parks Ping and Developmt Staff (Samual Marvel)	Maui War Memorial Center Gym	Maui	915682 PARKS PLANNING & DEVELOPMENT	Parks and Recreation	Planning and Development Division			R-8244 Capital Improvements Project Coordinator (Open)	182
P-29446	Parks Concessions Contracts Specialist	BU13	BU13-SR22	Parks Dir Office Staff (Spec. Coord. AdmOffcr) (Shane Dudott)	Maui War Memorial Center Gym	Maui	915017 PARKS ADMINISTRATION	Parks and Recreation	Office of the Director - Parks and Recreation			R-6162 Parks Concessions Contracts Specialist (Open)	932
P-32318	Parks Project Coordinator	BU13	BU13-SR24	Parks Maint Div Staff and Mgmt (Const.Beaut Golf) (Karla Peters)	Maui War Memorial Center Gym	Maui	915684 PARKS MAINTENANCE CONTRACTS	Parks and Recreation	Maintenance Division			R-8133 Parks Project Coordinator (Open)	225

**SEASONAL POSITIONS**

P-32570	PALS Recreation Leader	PALS	PALS Recreation Leader	Parks Rec PALS Staff (Ryan Min)	Kahului Community Center Annex	Maui	915055 PLAY & LEARN SESSIONS	Parks and Recreation	Recreation and Support Services Division	PALS		R-8843 Summer 2023 PALS Recreation Leader (Open)	26
P-32571	PALS Recreation Leader	PALS	PALS Recreation Leader	Parks Rec PALS Staff (Ryan Min)	Kahului Community Center Annex	Maui	915055 PLAY & LEARN SESSIONS	Parks and Recreation	Recreation and Support Services Division	PALS		R-8843 Summer 2023 PALS Recreation Leader (Open)	26
P-32572	PALS Recreation Leader	PALS	PALS Recreation Leader	Parks Rec PALS Staff (Ryan Min)	Kahului Community Center Annex	Maui	915055 PLAY & LEARN SESSIONS	Parks and Recreation	Recreation and Support Services Division	PALS		R-8843 Summer 2023 PALS Recreation Leader (Open)	26
P-32573	PALS Recreation Leader	PALS	PALS Recreation Leader	Parks Rec PALS Staff (Ryan Min)	Kahului Community Center Annex	Maui	915055 PLAY & LEARN SESSIONS	Parks and Recreation	Recreation and Support Services Division	PALS		R-8843 Summer 2023 PALS Recreation Leader (Open)	26
P-32574	PALS Recreation Leader	PALS	PALS Recreation Leader	Parks Rec PALS Staff (Ryan Min)	Kahului Community Center Annex	Maui	915055 PLAY & LEARN SESSIONS	Parks and Recreation	Recreation and Support Services Division	PALS		R-8843 Summer 2023 PALS Recreation Leader (Open)	26
P-32575	PALS Recreation Leader	PALS	PALS Recreation Leader	Parks Rec PALS Staff (Ryan Min)	Kahului Community Center Annex	Maui	915055 PLAY & LEARN SESSIONS	Parks and Recreation	Recreation and Support Services Division	PALS		R-8843 Summer 2023 PALS Recreation Leader (Open)	26
P-32576	PALS Recreation Leader	PALS	PALS Recreation Leader	Parks Rec PALS Staff (Ryan Min)	Kahului Community Center Annex	Maui	915055 PLAY & LEARN SESSIONS	Parks and Recreation	Recreation and Support Services Division	PALS		R-8843 Summer 2023 PALS Recreation Leader (Open)	26
P-32577	PALS Recreation Leader	PALS	PALS Recreation Leader	Parks Rec PALS Staff (Ryan Min)	Kahului Community Center Annex	Maui	915055 PLAY & LEARN SESSIONS	Parks and Recreation	Recreation and Support Services Division	PALS		R-8843 Summer 2023 PALS Recreation Leader (Open)	26
P-32578	PALS Recreation Leader	PALS	PALS Recreation Leader	Parks Rec PALS Staff (Ryan Min)	Kahului Community Center Annex	Maui	915055 PLAY & LEARN SESSIONS	Parks and Recreation	Recreation and Support Services Division	PALS		R-8843 Summer 2023 PALS Recreation Leader (Open)	26
P-32579	PALS Recreation Leader	PALS	PALS Recreation Leader	Parks Rec PALS Staff (Ryan Min)	Kahului Community Center Annex	Maui	915055 PLAY & LEARN SESSIONS	Parks and Recreation	Recreation and Support Services Division	PALS		R-8843 Summer 2023 PALS Recreation Leader (Open)	26
P-32580	PALS Recreation Leader	PALS	PALS Recreation Leader	Parks Rec PALS Staff (Ryan Min)	Kahului Community Center Annex	Maui	915055 PLAY & LEARN SESSIONS	Parks and Recreation	Recreation and Support Services Division	PALS		R-8843 Summer 2023 PALS Recreation Leader (Open)	26



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[illegible]

P-32737	PALS Recreation Aide	PALS	PALS Recreation Aide	Parks Rec PALS Staff (Ryan Min)	Kahului Community Center Annex	Maui	915055 PLAY & LEARN SESSIONS	Parks and Recreation	Recreation and Support Services Division	PALS		R-8846 Summer 2023 PALS Recreation Aide (Open)	26
P-32738	PALS Recreation Aide	PALS	PALS Recreation Aide	Parks Rec PALS Staff (Ryan Min)	Kahului Community Center Annex	Maui	915055 PLAY & LEARN SESSIONS	Parks and Recreation	Recreation and Support Services Division	PALS		R-8846 Summer 2023 PALS Recreation Aide (Open)	26
P-32739	PALS Recreation Aide	PALS	PALS Recreation Aide	Parks Rec PALS Staff (Ryan Min)	Kahului Community Center Annex	Maui	915055 PLAY & LEARN SESSIONS	Parks and Recreation	Recreation and Support Services Division	PALS		R-8846 Summer 2023 PALS Recreation Aide (Open)	26
P-32740	PALS Office Coordinator	PALS	PALS Office Coordinator	Parks Rec PALS Staff (Ryan Min)	Kahului Community Center Annex	Maui	915055 PLAY & LEARN SESSIONS	Parks and Recreation	Recreation and Support Services Division	PALS		R-8840 Summer 2023 PALS Office Coordinator (Open)	26
P-32741	PALS Office Coordinator	PALS	PALS Office Coordinator	Parks Rec PALS Staff (Ryan Min)	Kahului Community Center Annex	Maui	915055 PLAY & LEARN SESSIONS	Parks and Recreation	Recreation and Support Services Division	PALS		R-8840 Summer 2023 PALS Office Coordinator (Open)	26
P-27296T	Seasonal Lifeguard	Seasonal	Seasonal Lifeguard	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Kahului Community Center Annex	Maui	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-04186 Seasonal Lifeguard (Open)	1446
P-27297T	Seasonal Lifeguard	Seasonal	Seasonal Lifeguard	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Kahului Community Center Annex	Maui	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-04187 Seasonal Lifeguard (Open)	1446
P-27298T	Seasonal Lifeguard	Seasonal	Seasonal Lifeguard	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Kahului Community Center Annex	Maui	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-04188 Seasonal Lifeguard (Open)	1446
P-27299T	Seasonal Lifeguard	Seasonal	Seasonal Lifeguard	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Kahului Community Center Annex	Maui	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-04189 Seasonal Lifeguard (Open)	1446
P-27300T	Seasonal Lifeguard	Seasonal	Seasonal Lifeguard	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Kahului Community Center Annex	Maui	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-04190 Seasonal Lifeguard (Open)	1446
P-27301T	Seasonal Lifeguard	Seasonal	Seasonal Lifeguard	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Cooke Memorial Pool	Molokai	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-05019 Seasonal Lifeguard (Open)	1241
P-27302T	Seasonal Lifeguard	Seasonal	Seasonal Lifeguard	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Kahului Community Center Annex	Maui	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-04193 Seasonal Lifeguard (Open)	1446
P-27303T	Seasonal Lifeguard	Seasonal	Seasonal Lifeguard	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Kahului Community Center Annex	Maui	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-04194 Seasonal Lifeguard (Open)	1446
P-27304T	Seasonal Lifeguard	Seasonal	Seasonal Lifeguard	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Kahului Community Center Annex	Maui	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-04195 Seasonal Lifeguard (Open)	1446
P-27332T	Seasonal Lifeguard	Seasonal	Seasonal Lifeguard	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Kahului Community Center Annex	Maui	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-04196 Seasonal Lifeguard (Open)	1446
P-27333T	Seasonal Lifeguard	Seasonal	Seasonal Lifeguard	Parks Aquatics Pools - Maui (Sirena Lacour, Duke Sevilla)	Kahului Community Center Annex	Maui	915714 POOLS SALARIES	Parks and Recreation	Recreation and Support Services Division	Aquatics Division	Pools Section	R-04197 Seasonal Lifeguard (Open)	1446



FY2023 PARKS CIP BUDGET STATUS - 3.24.2023			
PROJECT	Status	Budget	Expended
Countywide Park Playground Improvements	Contracting Design	\$ 1,100,000	\$ -
Countywide Parks ADA Improvements	Contracting Design	\$ 500,000	\$ -
Countywide Parks Facilities	NA	\$ 847,000	\$ 427,217
Old Hana School Improvements	Permitting	\$ 1,000,000	\$ 102,713
Kihei Aquatic Center Improvements	Contracting Design	\$ 250,000	\$ -
Kihei Community Center Improvements	Contracting Design	\$ 600,000	\$ -
South Maui Maintenance Operations	Design	\$ 150,000	\$ -
South Maui Beach Parking Lot Improvements	Design	\$ 775,000	\$ 281,900
Fifth Street Courts Improvements	Contracting Design	\$ 350,000	\$ -
Lower Paia Interim Parking Lot	Design	\$ 1,000,000	\$ -
Central Maui Pickleball Courts	Contracting Design	\$ 150,000	\$ -
Construction Maintenance Baseyard Improvements	Contracting Design	\$ 175,000	\$ -
Velma Santos Center Improvements	Permitting	\$ 1,855,000	\$ 1,854,453
Kepaniwai Heritage Gardens Improvements	Contracting Design	\$ 500,000	\$ -
War Memorial Gym Building Improvements	Permitting	\$ 13,350,000	\$ 13,342,960
Launiupoko Waterline Improvements	Contracting Design	\$ 500,000	\$ 500,000
Pulelehua County Park	Contracting Design	\$ 250,000	\$ -
Lahaina Recreation Center Improvements	Contracting Design	\$ 825,000	\$ -
Napili Park Improvements	Design	\$ 250,000	\$ -
Lihikai Park Site Improvements	Permitting	\$ 654,000	\$ 648,230
Lanai Youth Center and Skate Park	Budget Amendment	\$ 6,668,000	\$ -
War Memorial Football Stadium and Track Rehab	Construction	\$ 7,200,000	\$ 1,486,311
Lahaina Civic Center Rehabilitation	Design	\$ 1,000,000	\$ 70,095

## BFED Committee

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**From:** Desiree Echalas <Desiree.B.Echallas@co.maui.hi.us>  
**Sent:** Friday, March 31, 2023 3:06 PM  
**To:** BFED Committee  
**Subject:** FY 2024 (BFED-1) (PR-1)  
**Attachments:** (BFED-1) (PR-1) Response.pdf

Please see attached response (PR-1) from Department of Parks and Recreation.

Mahalo,

Desiree Echalas

Budget Specialist

County of Maui

Office of the Mayor

[Desiree.B.Echallas@co.maui.hi.us](mailto:Desiree.B.Echallas@co.maui.hi.us)

Phone: (808) 270-8239