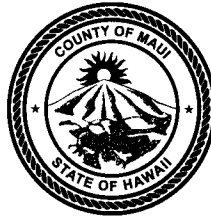


ALAN M. ARAKAWA
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KA'ALA BUENCONSEJO
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DEPARTMENT OF PARKS AND RECREATION

700 Hali'a Nako'a Street Unit 2, Wailuku, Hawaii 96793

April 12, 2016

Mr. Sananda K. Baz
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

Honorable Alan M. Arakawa
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

For Transmittal to:

Honorable G. Riki Hokama
Chair, Budget and Finance Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Hokama:

SUBJECT: FISCAL YEAR ("FY") 2017 BUDGET (PR-4) (BF-1)

This is in response to your letter dated April 6, 2016 requesting the Department to respond to requests/questions from the Budget and Finance Committee's meeting of April 5, 2016.

1. *As stated by your Department, closure of gates at County parks and facilities is contracted to a security company. Compare the cost of three additional Park Security Officers, including base salary, premium pay, and fringe benefit costs, with the cost of the security contract. (DG/RH)*

Our current security contract consists of all Maui districts and the island of Molokai. The current contract for all islands total: \$392,836.16 per year with a \$10,000 increase for new park gates bringing the total compensation to \$402,836.16. The department would like to propose the cancellation of this security contract and expand our Park Ranger staff. The current vendor does not provide any "security" functions. Their only job is to close and lock gates.

Our proposal is to hire four (4) new Park Rangers which would eliminate the need for contract services except for the island of Molokai. The Rangers will provide services well beyond the scope of just closing gates. The department will now have someone on an eight (8) hour shift throughout the night to enforce curfew hours, overnight parking and the ability to report illegal activity to MPD.

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The current annual salary for a Park Ranger I is \$32,460. Fringe benefits are a little more than 3/4 of the annual salary. Our proposal calculated below doubles a Park Ranger's salary to calculate an estimated fringe benefit cost. With four (4) new Park Rangers, the estimated yearly cost would be \$259,680. The current contract, less Molokai, is \$370,597 leaving a surplus of **\$110,917**. However with four (4) new Park Rangers, we would need four (4) new vehicles at \$30,000 each, costing \$120,000 giving us a negative **\$9,083**. Please note this would only be relevant for the first year. Every year after that, we would be saving **\$110,917** and over 5 years we would save the county **\$554,585**. Operating expenses can be taken out of CORA funds which is currently over \$400,000. To initiate this proposal, we would need six (6) months of security contract funding and six (6) months of expansion position funding and all equipment funded to transition this service from contract to in-house.

Below is the list of current districts and contract amounts along with the proposed Park Ranger expansion:

CURRENT SECURITY CONTRACT

	MONTHLY	ANNUAL	
CENTRAL	\$ 7,588.52	\$ 91,062.24	
EAST	\$ 4,668.34	\$ 56,020.08	
MOLOKAI	\$ 2,687.48	\$ 32,249.76	
SOUTH	\$ 11,181.18	\$ 134,174.16	
WEST	\$ 6,611.66	\$ 79,339.92	
		\$ 392,846.16	
			(\$402,846.16 less \$10,000 increase for FY2017 for new parks)

PROPOSED RANGER EXPANSION

	MONTHLY	ANNUAL	ESTIMATED COST OF FRINGE BENEFITS (Doubled Salary)
(1) Park Ranger I	\$ 2,705.00	\$ 32,460.00	\$ 64,920.00
(4) NEW Park Rangers	\$ 10,820.00	\$ 129,840.00	\$ 259,680.00

2. *Provide the cost to lease a 4000D mower (index 915090C, sub-object 7046, page 12-111 of the Budget Details), with an estimated useful life of five to seven years. Also, provide the estimated value of the mower. (DG)*

Due to the nature of this mower and its purpose for mowing common areas, the department believes purchasing this unit is a prudent decision. The outright purchase price is estimated at \$80,000 with an estimated annual lease price of \$17,000 a year and at a seven year useful life, there would be around a \$40,000 cost savings to purchase this unit. The department additionally strives to extend mower life through improved maintenance and servicing practices for this type of mower.

3. *Provide a list of new or additional park facilities, by name and district, your Department will assume responsibility for in FY2017. Indicate whether additional manpower, operations, and equipment are needed, and if so, provide the estimated costs. (RH)*

The following are the anticipated parks coming into the department's inventory in FY2017 and facilities that recently came into parks inventory with no additional operation monies or positions. The additional request of the \$500,000 in the qualified rehab maintenance operation (index code 915152B sub-object 6112, page 12-97 of the budget details) is to provide for the FY2016 and FY2017 park expansions. During FY2017, the department will be able to finalize and begin implementation of a maintenance strategy to ensure efficiency with existing staff and resources before expansion is requested. We anticipate further discussion with the EAR Committee in the upcoming year on this topic in more detail as we complete our review. If the \$500,000 funding is not provided for in FY2017, the department will not be able to continue to maintain and operate all existing facilities as well as the ones that have recently or will be coming on line in the near future.

FY2017

Central	Central Maui Regional Sports Complex (CMRSC) 67 acres
Central	Kehalani Mauka
Central	Maui Lani Park
South	Waipuilani Park
East	Maliko Gulch

FY2016

West	Launiupoko
East	Baldwin to Paia Bay Expansion
Central	Kehalani Makai
East	Upcountry Dog Park

4. *Provide details of the muriatic acid contract to lower the alkalinity level in County pools. (EC)*

The additional request of \$26,000 was incorrectly described in the expansion category. It stated "additional funding due to a 50% increase in the muriatic acid contract used to lower the alkalinity of the water." It should have read, "Additional funding due to the actual cost of CO2 from FY15." PH level management is a standard practice and an on-going process in proper pool management.

5. *Provide a list, by program, position number, and position title, of personnel who handle cash in your Department. If possible, identify specific sites where surveillance cameras are currently installed. (RH)*

Attached is the list of personnel who handle cash in our Department. Surveillance cameras are only installed currently for external security purposes at the Waiehu Golf Course and Kokua Pool.

6. *As stated by your Department, the filtration system for the Upcountry Pool requires manual adjustments on a regular basis to work properly. Provide details on the operations and issues of the system. Indicate when the issues started, whether the equipment is covered under warranty, and what is needed for the system to operate correctly. Would your Department consider flexibility with scheduling of employees to provide coverage on weekends? (EC/RH)*

To clarify, the filtration system for the Upcountry Pool does not require manual adjustments to work properly, but requires periodic backwashing as any other pool does. These issues began when the system started being operated by our Aquatics Division about a year after installation. The warranty has lapsed but would not cover lack of maintenance or operator error. The department is working to verify if any additional work is needed on the system or if additional training is needed for department staff overseeing this system. Additionally, we will be scheduling for the pool to be backwashed during the work week so this overtime will not be needed by the department.

Should you have any questions, please contact Brianne Savage, Deputy Director at Ext. 7386.

Sincerely,



KA'ALA BUENCONSEJO
Director of Parks and Recreation

Attachment

c: Brianne Savage, Deputy Director

KB:BS:ls

**Department of Parks and Recreation
Cash Processors
FY 15**

Section	Location	Position #	Title	(Primary) Receive cash from the public	(Secondary) Receive cash from the public	Verifies reports and cash prior to deposit at bank
Administration						
Director's Office	Administrative Office	PR-0197	Accountant II	x		
Director's Office	Administrative Office	PR-0283	Administrative Officer			x
Director's Office	Administrative Office	PR-0282	Inventory Clerk		x	x
Permits						
Permit Enforcement	Central Permit Office	PR-0056	Park Permit Clerk I	x		
Permit Enforcement	Central Permit Office	PR-0161	Office Ops II	x		
Permit Enforcement	Central Permit Office	PR-0422	Office Ops II	x		
Permit Enforcement	Central Permit Office	PR-0432	Supervisor Evente Specialist		x	x
Permit Enforcement	Central Permit Office	PR-0276	Recreation Leader III		x	x
East Parks	East Permit Office	PR-0120	Permit Clerck I	x		
East Parks	East Permit Office	PR-0025	Rec. Leader III		x	x
East Parks	East Permit Office	PR- 0090	Dist. Sup. III			x
Molokai Parks	Molokai Permit Office	PR-0161	Park Permit Clerk I	x		
Molokai Parks	Molokai Permit Office	PR-0108	Recreation Leader I		x	x
Molokai Parks	Molokai Permit Office	PR-0422	Districtor Supervisor			x
West Parks	West Permit Office	PR-0163	Office Ops Asst	x		x
West Parks	West Permit Office	PR-0091	Districtor Supervisor III			x
West Parks	West Permit Office	PR-0103	Recreation Leader III		x	x

**Department of Parks and Recreation
Cash Processors
FY 15**

Section	Location	Position #	Title	(Primary) Receive cash from the public	(Secondary) Receive cash from the public	Verifies reports and cash prior to deposit at bank
PALS	Various sites	Seasonal	Site Coordinator	x		
PALS	Molokai	Seasonal	Site Coordinator	x		
PALS	Molokai	Seasonal	Site Coordinator	x		
PALS	Molokai	Seasonal	Site Coordinator	x		
PALS	Molokai	Seasonal	Site Coordinator	x		
PALS	Lanai	Seasonal	Site Coordinator	x		
Park Assessments						
Planning & Dev	Planning & Dev	PR-0260	Chief	x	x	x
Planning & Dev	Planning & Dev	PR-0267	Secretary	x	x	x
Planning & Dev	Planning & Dev	PR-0241	Cip Coordinator	x	x	x
Planning & Dev	Planning & Dev	PR-0269	Cip Coordinator	x	x	
Planning & Dev	Planning & Dev	PR-0454	Cip Coordinator	x	x	
Planning & Dev	Planning & Dev	PR-0268	Cip Coordinator	x	x	
Planning & Dev	Planning & Dev	PR-0308	Project Manager	x	x	
Golf Course Fees						
Waiehu Golf Course	Golf Course Starter's Office	PR-0049	Golf Course Operations Clerck	x		
Waiehu Golf Course	Golf Course Starter's Office	PR-0051	Golf Course Operations Clerck	x		
Waiehu Golf Course	Golf Course Starter's Office	PR-0118	Golf Course Operations Clerck	x		

**Department of Parks and Recreation
Cash Processors
FY 15**

Section	Location	Position #	Title	(Primary) Receive cash from the public	(Secondary) Receive cash from the public	Verifies reports and cash prior to deposit at bank
Waiehu Golf Course	Golf Course Starter's Office	PR-0428	Golf Course Operations Clerck	x		
Waiehu Golf Course	Golf Course Starter's Office	PR-0019	Golf Course Operations Superintendent			x