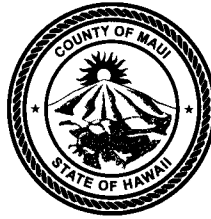


ALAN M. ARAKAWA  
Mayor



KA'ALA BUENCONSEJO  
Director

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Deputy Director

(808) 270-7230  
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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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*[Handwritten signature]*  
4/13/16

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<br>(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)<br>Receive cash<br>from the<br>public | (Secondary)<br>Receive cash<br>from the<br>public | Verifies reports<br>and cash prior<br>to deposit at<br>bank |
|-----------------------|-----------------------|------------|------------------------------|---|---|---|
| <b>Administration</b> |                       |            |                              |   |   |   |
| 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   |
| <b>Permits</b>        |                       |            |                              |   |   |   |
| 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**

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|-------------------------|------------------------------|------------|-------------------------------|---|---|---|
| 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   |   |   |
| <b>Park Assessments</b> |                              |            |                               |   |   |   |
| 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   |   |
| <b>Golf Course Fees</b> |                              |            |                               |   |   |   |
| 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)<br>Receive cash<br>from the<br>public | (Secondary)<br>Receive cash<br>from the<br>public | Verifies reports<br>and cash prior<br>to deposit at<br>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   |