


April 13, 2020

OFFICE OF THE
COUNTY CLERK

2020 APR 14 PM 1:02

RECEIVED

MEMO TO: EDB-1 File

F R O M: Riki Hokama, Chair 
Healthy Families and Communities Committee

SUBJECT: **OPERATIONAL AND BUDGETARY REVIEW OF THE
DEPARTMENT OF PARKS AND RECREATION** (HFC-46)

The Healthy Families and Communities Committee has received a response to its correspondence, dated March 31, 2020, requesting additional information following the Department of Parks and Recreation's presentation on March 24, 2020. The response, dated April 8, 2020, is attached for the Economic Development and Budget Committee.

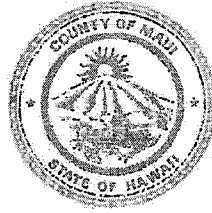
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Attachment

MICHAEL P. VICTORINO
Mayor

KARLA H. PETERS
Director

JOHN L. BUCK III
Deputy Director



RECEIVED
2020 APR -8 PM 1:57
OFFICE OF THE MAYOR

DEPARTMENT OF PARKS AND RECREATION

700 Hali'a Nakoa Street, Unit 2, Wailuku, Hawaii 96793
Main Line (808) 270-7230 / Facsimile (808) 270-7942

April 8, 2020

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

Michael P. Victorino 4/10/20
Mayor Date

For Transmittal to:

Honorable Riki Hokama, Chair
Healthy Families and Communities Committee
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Hokama:

**SUBJECT: OPERATIONAL AND BUDGETARY REVIEW OF THE DEPARTMENT
OF PARKS AND RECREATION (HFC-46)**

The following is in response to your letter dated March 31, 2020, requesting additional information after Committee's operational and budgetary review of the Department at its meeting of March 24, 2020.

1. *Please provide information on the financial impact, if any, of the FY2020 fee increase for non-residents at the Waiehu Municipal Golf Course.*

Yes, the increases in FY20 to the Non-Resident and Non-Maui County Hawaii Resident golf fees did have a financial impact based on a loss of golfing rounds year to date (July through February) when compared to FY15 through FY18. FY19 was not taken into consideration as the majority of both the front and back nine greens renovation work had a known negative impact on play and revenue for that year. Even with increase in play by Retirees and Residents this year, we still had open times available in our usual tee time slots between 10:30am and 1:30pm.

Most of the revenue lost was from the lack of repeating rounds from our Non-Resident and Non-Maui County Hawaii Resident golfers due to the increase in greens fees for both categories. With the FY20 greens fee increase and the additional \$21 golf cart fee, our total fee was very similar to private golf courses on Maui in the winter months, and would often exceed these courses' fees in the summer months when they were running specials.

The table below includes rounds and revenue collections for the two fee categories that were increased in FY20.

Waiehu Revenue and Rounds Comparison (July through February)

	FY20	FY18	FY17	FY16	FY15
Non-Resident					
Rounds	3053	3356	3342	3676	2957
Revenue	\$164,523.00	\$164,289.00	\$142,015.00	\$151,425.00	\$160,765.00
Non-Maui County Hawaii Resident					
Rounds	853	3079	3357	3057	2600
Revenue	\$25,763.00	\$62,994.00	\$56,910.0	\$54,975.00	\$64,450.00

2. *Please provide information on the cost of repairs and upgrades to the Waiehu golf course restaurant. Also, will any of these upgrades (for example the grease trap) be incorporated into the new facility that is planned for the golf course?*

The estimated cost for the repair of the current restaurant building is \$30,000. This would include air conditioning repairs, electrical and building code requirements, painting, and other necessary repairs.

The design for the new clubhouse will integrate upgrades to its infrastructure wherever possible. As the size and scope of this replacement facilities' food service capabilities is not known at this time, the grease trap funded in FY20 has been sized to accommodate the current facility functions.

3. *Please provide information on the impacts of operational maintenance on the Department's CIP budget.*

The Department's CIP budget identifies costs required to construct facilities and improvements. However, the completion of these projects creates effects in the continuing costs that must be absorbed in the operating budget. These costs may include expansion positions, operational costs such as utility needs, maintenance and equipment.

4. *Please provide details on the balance of carryover savings from vacant positions, such as positions that were funded for this FY but that were not procured. Please also provide a report on where these carryover savings are expended. For example, will these carryover savings be used to fund some of the additional expenses that have been generated during the park closures due to COVID-19?*

We do not have this information at this time as we anticipate filling the essential positions required to provide additional maintenance and enforcement within our parks.

5. *Please provide details on the current status of the repairs to the South Maui Skate Park. Is the fact that the park is now completely closed going to change the approach to these repairs because the work does not need to happen section by section?*

The concrete street course section of the skate park has been completed, but has not been opened to the public. The issue is with the deterioration of the wood vert ramps that are adjacent to the concrete street course. An assessment of the condition of the wood vert ramps, built over twenty years ago, is being conducted by a structural engineer. That report, providing direction on whether the vert ramps can be repaired or would need to be demolished and rebuilt, should be submitted to the Department in the next few weeks. The fact that Kalama Park is currently closed does not factor into the Department's approach at this time.

6. *Please provide information on if the Department is planning to include lot six, which was just approved for acquisition, as part of the Hamakualoa cultural assessment.*

Yes, lot six has always been a part of the project area for the Hamakualoa Open Space Cultural Assessment.

7. *Please provide an update on the status of the Kanaha Park Master Plan.*

The next step is to prepare an Environmental Assessment (EA) for improvements proposed in the master plan. Funding for this will be proposed in the FY22 budget.

8. *Please provide information on plans for public input into master plans during the COVID-19 stay at home orders.*

As community input is valuable for all projects, the Department is working towards ways in which the general public can offer comments and ideas for master plan projects during this time of emergency. As a first step, we plan to provide information on our Department's webpage with links to the projects and email addresses where public comment can be received. The request for public input will then be sent out in press releases and on the County's social media sites.

9. *Please provide an update on the cost sharing proposal with the State for painting of the Haiku Community Center as well as a timetable for the painting and when it will be done.*

With the help of Representative DeCoite and Councilmember Molina, the Department was working with the Hawaii Painter's Union in the coordination of the painting of the exterior of the Haiku Community Center. The Department will provide the paint and complete the necessary power washing of the facility prior to painting.

This joint effort was scheduled for April 11, 2020. Due to the COVID-19 pandemic and the need for apprentices to travel from Oahu, the project was canceled and will be rescheduled for a later date.

10. *Please provide an update on the status of the ADA compliance report. Please provide the Committee with a copy as soon as it is complete.*

The ADA compliance report is anticipated to be received the first week in May 2020. It was delayed two weeks due to the current pandemic and the consultant firm converting to teleworking. A copy will be provided to the Committee upon receipt and review for completeness and accuracy.

Should you need additional information, please do not hesitate to contact me at Ext. 7230.

Sincerely,



KARLA H. PETERS
Director of Parks and Recreation

c: John L. Buck, Deputy Director

KHP:ls