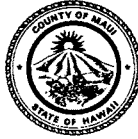


Council Chair
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Keani N.W. Rawlins-Fernandez

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

COUNTY COUNCIL
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.MauiCounty.us

April 2, 2020

Ms. Karla Peters, Director
Department of Parks and Recreation
County of Maui
Wailuku, Hawaii 96793

Dear Ms. Peters:

SUBJECT: FISCAL YEAR (FY) 2021 BUDGET (PR-1) (EDB-1)

May I please request that you be prepared to answer the following questions at the EDB Committee meeting held via BlueJeans on **April 13, 2020**.^{*} This will enable the Committee to comprehensively review the FY 2021 Budget.

**Date subject to change without notice.*

1. Provide recommendations for a 5% reduction of the entire departmental budget. (RH, TP)
 - a. Are there specific programs that the Department would discontinue? Would the Department delay or cancel planned "external" costs (e.g. professional services)? Would the Department seek to increase user fees? (TK)

Salaries and Wages (Category "A")

2. Provide vacancy and overtime reports for the entire department. (RH)
3. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Department of Parks and Recreation and indicate which Position titles are vacant if any. Information missing from Budget Details. (TP)

4. What amount from the General Fund was used to offset federal grants program personnel and benefits? Please provide details of position type, amounts, and grant name. (RH)
5. May I please request the following as it relates to Budget Details, page 12-7, Index Code 915019A, 4 EP, Security Officers: (MM)
 - a. Will these officers be assigned to a specific district?
 - b. If so, please provide locations where they will be assigned. If not, please identify their areas of jurisdiction.
 - c. Provide an explanation for why you need 4 new Officers.
 - d. Given the COVID 19-related downturn in tourism what is the current need for four additional PSO? Can PSO assist with providing compassionate care for the homeless? (Pg. 416, Program Budget and 12-7, Budget Details 915019A: Parks and Recreation Administration Program). (TP)
6. What certifications are PSO required to have? (Pg. 417, Program Budget 915109B-6212: Parks Administration Program). (TP)
7. Please explain why expansion positions need an additional \$400 meal allowance? (Pg. 12-11, Budget Details 915019B-6218: Parks Administration Program). (TP)
8. Please explain the decrease in Equipment Operator III category for FY21. (Pg. 426, Program Budget: Parks Program). (TP)
9. Please explain the need for an additional Recreation Leader III for FY21 when FY20 added a Recreation Leader II. (Pg. 12-38,12-41, Budget Details 915055A, 915074A: Recreation Support Services Program). (TP)
10. Has the reorganization been completed? (Pg. 12-41, Budget Details 915074A: Recreation Support Services Program). (TP)
11. Please provide the position description and summary job duties for Park Caretaker I and II. (Pg. 12-48, Budget Details 915165A: Recreation Support Services Program). (TP)
12. Please explain the expansion need for a Nursery Worker I and provide a position description and summary job duties. (Pg. 12-

50, Budget Details 915321A: Recreation Support Services Program). (TP)

13. What are all the Recreation Aide/Leader positions doing during the stay at home order?(TP)
14. Please explain why HT pool positions were made into FT positions. (Pg. 12-52, Budget Details 915714A: Recreation Support Service Program). (TP)
15. Please explain the need for a Park Project Coordinator expansion position and provide details on the expansion E/P. Page 427, 915681A-5101. (SS, KRF)
16. "Premium Pay" is used in place of overtime, night differential and other costs detailed in prior budgets at a fraction of the cost. Why is the Premium Pay less than the sum of the detailed charges in the past? Page 12-57 to 12-60 in the Budget Details 915074A-5215, 915082A-5215 etc. , various index codes. (YLS)
17. Does the Department anticipate additional training on COVID-19 protective measures for all staff? (TK)

Operations (Category "B")

18. May I please request the following as it relates to Budget Details, page 12-11, Index Code 915019B, Towing Charges: (mm)
 - a. Is the \$50,000 for removal of abandoned vehicles from County parks?
 - b. If so, is this towing effort countywide or for specific parks?
 - c. Provide an estimate for how much funding you would require to remove abandoned vehicles from the Hamakualoa Open Space property.
19. May I please request the following as it relates to Budget Details, page 12-14, Index Code 915032B, Tom Morrow Equestrian Area: (mm)
 - a. There is no funding for this facility, is the County no longer contributing to the arena?

- b. Does the County play any role in the administration, functioning or funding of this facility?
- 20. Please provide more detail on the scope of the CORA study funded at \$200,000 (Budget Details, page 12-103, index code 101401, Sub-Object Code 6132). (mm)
- 21. There is a proposed \$108,500 “transfer to various index codes for accounting purposes” (Program Budget, page 434, Index Code 915116B, Sub-Object Code 6365). (MM)
 - a. Can you identify what the purpose of the \$108,500 is such as professional services, contracts, electricity, et cetera?
 - b. Can you share what, if any, other index codes the \$108,500 will be transferred to?
- 22. Given the current worldwide pandemic and the shutdown of out of state travel please explain the travel budget increase and give an update on fund expenditure for FY20 to date. (Pg. 409 of Program Budget: Parks and Recreation Department Summary). (TP)
- 23. Can training for permits and PSO be done remotely? (Pg. 416, Program Budget 915019B-6201: Parks Administration Program). (TP)
- 24. What is the current balance of the Ocean Recreational Activity Fund? (Pg. 420, Program Budget: Parks and Recreation Administration Program). (TP)
- 25. Will the sudden and complete downturn in tourism have an effect on the CORA study of 12 beach parks not included in the 2006 study? Should we postpone this study? (Pg. 421, Program Budget and 12-103, Budget Details 101401: Administration Program Revolving Fund). (TP)
- 26. Please provide a checklist of basic (prioritized) duties park caretakers should complete at each park (daily, weekly, monthly and annual basis). (Pgs. 422-428, Parks Program). (TP)

27. Please explain the process to get trees in all parks properties inspected by a certified arborist, either semi-annually or annually, in order to prevent falling branches, etc. (Pgs. 422-428, Parks Program). (TP)
28. What happened to the art/signage project for Kapueokahi Beach Park? (Pg. 427, Program Budget 915644B-6129: Parks Program). (TP)
29. Please explain what about the irrigation pond needs to be assessed. (Pg. 12-34, Budget Details 915321B-6132: Parks Program). (TP)
30. What anticipated changes, if any, does the department anticipate for 2020 Summer PALS due to the COVID-19 shutdown or related restrictions on allowable group size? (Pages 431-432 of the Program Budget). (TK, TP)
31. Is the PALS Increase in Meals Program in addition to the DOE Food Service program or is it fronting of DOE funds? If neither, then why the significant increase? (Pg. 12-61, Budget Details 915055B: Recreation and Support Services Program). (TP)
32. Please explain the Central Maui Parks fluctuating sewer charges. (Pg. 12-62, Budget Details 915074B: Recreation and Support Services Program). (TP)
33. Please explain what is meant by water delivery charges. Is this drinking water or DWS water bill irrigation/shower/restroom water. (Pg. 434, Program Budget 915082B-6178, 915090B-6178, 915165B-6178, 915343B-6178: Recreation and Support Services Program). (TP)
34. If water delivery charges are the water bill, how are the Play and Learn Sessions assessed? Please explain. (Pg. 12-61, Program Details 915055B-6178: Recreation and Support Services Program). (TP)
35. Please include a breakdown of the funds currently distributed to Lahaina Restoration Foundation. Is this a reimbursed grant or

is the amount paid to LRF as a lump sum? (Pg. 417, Grants, Program Budget: Administration Program). (TP)

36. Do you foresee any reductions in the awards you receive from the various grants that support the department due to the COVID-19 pandemic? (Pgs. 479, 486, and 496, Program Budget). (TP)
37. Department's Mission: Many of the homeless population inhabit and utilize County parks facilities. What is planned to enforce rules and ordinances relating to parks? (Page #251 of the Program Budget). (AL)
38. How do you curb the steady increase in Departmental cost – 10.7% increase from current budget and 36% increase since 2018. Other Costs, Services and Travel show over 20% increases in each category. Page . Pp 409 in the Program Budget. (YLS)
39. Does the department anticipate increased costs of acquiring additional PPEs? (TK)
40. Is there a plan to renovate parks by district, particularly Kepaniwai Park in 'Iao Valley? (TK)
41. Administration Program, Operations: Describe the scope of the \$202,000 proposed for "Services." (Page 421 of the Program Budget). (TK)

Equipment (Category "C")

42. There is over \$1,250,000 worth of new equipment proposed to be purchased in FY 2021 (Program Budget, page 436 under "Machinery and Equipment"). (MM)
 - a. Are the costs of parts and equipment maintenance included in this proposed amount?
 - i. If not, do you have any figures of the annual cost to maintain the new equipment?
 - b. Will the equipment have proper storage and security?
 - c. Is all of the equipment necessary to be purchased this coming fiscal year? Can any items be deferred? (SS)

- d. How much of the cost is for replacement? What is the reduction in R&M costs? Department seems to have prioritized request. What are the priorities? Which ones are safety or regulatory related? (YLS)
- 43. What type of and how many emergency radio/battery will be purchased and what position titles will be using these? Is this for communication within Parks Department only or with other agencies/departments? If 800mHz, will training be included? (Pg. 419, Program Budget: Parks and Recreation Administration Program). (TP)

CIP

- 44. Will these funds (CBS 2329, Waiakoa gym improvements, page 717) be used to make improvements to other facilities in the region besides the Waiakoa Gym? If so, what are the other facilities? (MM)
- 45. What is the anticipated life of the roof replacement for Waiakoa Gym planned under CBS-2329? (Pg. 717, Capital Improvement Program: DPR). (TP)
- 46. May I please request the following as it relates to CBS 5533, Page 719, Paia Community Center: (MM)
 - a. Can you provide more detail for the improvements to this facility?
 - b. How long do you anticipate this project to take?
 - c. Will the community center be closed during this time? If so, for how long?
 - d. How will the community be made aware of this project?
- 47. May I please request the following as it relates to CBS 5534, Page 720, Haiku Park Restrooms: (MM)
 - a. Every time I got to the community association the one consistent question I get is related to the status of these restrooms. What is the likelihood of expediting the installation of these restrooms?
 - b. Can you provide an estimated timeline for the construction and completion of this project?

48. May I please request the following as it relates to CBS 6073, Page 721, Lower Paia Park Parking Lot: (MM)
- a. Please provide more detail for this project.
 - b. Will this project result in an increase in parking stalls?
49. May I please request the following as it relates to CBS 4616, Page 725, War Memorial Gym Improvements: (MM)
- a. The proposal includes \$11 million for the entire project. Can funding for this project be spread out over a couple of years to lessen the burden on our debt ratios?
 - b. Is it anticipated that the entire building will be razed based on its current state of disrepair?
 - c. Do you seriously believe you can complete this project within 18 months?
50. May I please request the following as it relates to CBS 6072, Page 728, Velma McWayne Santos Center: (MM)
- b. Can you separate the projected costs for AC installation and the project costs of the PV system?
 - c. What other improvements will you be making to this facility?
51. CBS-4581 is a contingency fund that also provides possible funding for new park facilities to accommodate growth? How does this differ from the Park Assessment Fund? (Pg. 709, Capital Improvement Program: DPR). (TP)
52. What is the anticipated life of the vert ramp replacements in Kalama Park Skate Park under CBS- 6075? (Pg. 714, Capital Improvement Program: DPR). (TP)
53. Please explain if the \$30,000 is for a feasibility study only as the description includes planning, design and construction. Page 712 of the Program Budget, CBS No: CBS-2742. (KTK)

54. Please explain if you are hard surfacing the South Maui Beach Parks Parking lots or using gravel. Page 713 of the Program Budget, CBS No: CBS-5552. (KTK)

Program Goals and Objectives

55. Please provide an update for the percentage of annual performance evaluations completed to date for FY20. (Pg. 413, Program Budget: Parks and Recreation Administration Program, Goal #1.2). (TP)
56. Please provide the total number of fields and base yards that are subject to inspection. Are all parks properties inspected? If no, why not? (Pg. 413, Program Budget: Parks and Recreation Administration Program, Goal #1.1). (TP)
57. Please provide an explanation of what a Park Safety Officer citation entails. (Pg. 414, Parks and Recreation Administration Program: Goal #1.1(2)). (TP)
58. Please provide the total amount of facilities that Parks has to compare this number to the total. (Pg. 413, Program Budget: Goal#1.1). (TP)
59. Please explain the missing numbers and percentages for safety committee meetings and OSHA training for FY 2019 and FY 2020. Is this a new goal? (Pg. 413, Program Budget: Administration Program, Goal#1.1). (TP)
60. Please advise how the percentage of parks inspected can be increased in a cost-effective way. (Pg. 414, Program Budget: Administration Program, Goal #1.1). (TP)
61. Please advise what types of citations are issued and if they are revenue generating. If so, how much revenue is generated from these? Please break down revenue by citation. (Pg. 414, Program Budget: Administration Program, Goal #1.1). (TP)

62. Does the Administration Program have a customer satisfaction survey for the permit process to measure success? (Pg. 414, Program Budget: Administration Program, Goal #1.2). (TP)
63. Please provide a list of all preventative maintenance programs that Parks currently has in place. (Pg. 423, Program Budget: Parks Program, Goal #1.1). (TP)
64. Please explain why there is no estimate for the percentage of inspections for park facilities in FY 2020. (Pg. 430, Program Budget: Recreation and Support Services Program, Goal #1.1). (TP)
65. Please provide the types of users who receive the facility surveys. (Pg. 430, Program Budget: Recreation and Support Services Program, Goal #1.1). (TP)
66. Please provide a list of all recreation programs, including the 7 new programs implemented this year and the potential 8 new programs for FY 2021. (Pg. 430, Program Budget: Recreation and Support Services Program, Goal #2.2). (TP)
67. Please explain the decrease of Aquatics participants in the current FY. (Pg. 430, Program Budget: Recreation and Support Services Program, Goal #2.2). (TP)
68. Please explain how the percentage of Certified Pool Operators can maintain their certification. (Pg. 430, Program Budget: Recreation and Support Services Program, Goal #3.3). (TP)
69. Goal #1, item 2 states “create an efficient and effective permitting process with a high level of customer satisfaction”. Page 414. Is the current permit process efficient and effective? Is there anything that can be done to streamline the process as it relates to annual events, tournament, etc.? (SS)

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Shelly Espeleta at ext. 7134, Chester Carson at ext. 7659, Lesley Milner at ext. 7886, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Ms. Karla Peters
April 2, 2020
Page 11

Sincerely,

Keani Rawlins-Fernandez

KEANI N.W. RAWLINS-FERNANDEZ, Chair
Economic Development and Budget
Committee

edb:2021bgt:200401apr01:ljam

cc: Mayor Michael P. Victorino
Budget Director Michele Yoshimura

Council Chair
Alice L. Lee

Vice-Chair
Keani N.W. Rawlins-Fernandez

Presiding Officer Pro Tempore
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COUNTY COUNCIL
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WAILUKU, MAUI, HAWAII 96793
www.MauiCounty.us

April 9, 2020

Ms. Michele Yoshimura, Budget Director
Office of the Mayor
County of Maui
Wailuku, Hawaii 96793

Dear Ms. Yoshimura:

SUBJECT: FISCAL YEAR ("FY") 2021 BUDGET (BD-2) (EDB-1)

May I please request copies of all notes used by department directors and other Administration officials to respond to Councilmembers' questions during Economic Development and Budget Committee meetings on EDB-1. This will enable the Committee to comprehensively review the FY 2021 Budget.

May I further request that you transmit your responses no later than five calendar days after the Department's review before the Committee.

To ensure efficient processing, please duplicate the coding in the subject line above for easy reference. Should you have any questions, please contact me or the Committee staff (Shelly Espeleta at ext. 7134, Chester Carson at ext. 7659, Richard Mitchell at ext. 7662, or Yvette Bouthillier at ext. 7758).

Sincerely,

A handwritten signature in black ink that reads "Keani Rawlins-Fernandez".

KEANI RAWLINS-FERNANDEZ, Chair
Economic Development and Budget
Committee

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cc: Mayor Michael P. Victorino

Michael P. Victorino
Mayor

Sananda K. Baz
Managing Director



OFFICE OF THE MAYOR
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov

April 16, 2020

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

APPROVED FOR TRANSMITTAL

Michael P. Victorino 4/16/20
Mayor Date

For Transmittal to:

Honorable Keani N.W. Rawlins-Fernandez, Chair
Economic Development and Budget Committee
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

SUBJECT: **FISCAL YEAR ("FY") 2021 BUDGET** (BD-2) (EDB-1)

Please see attached response from Director Karla Peters, Department of Parks and Recreation.

Should you have any questions, please contact me at ext. 7212.

Sincerely,

Michele M. Yoshimura

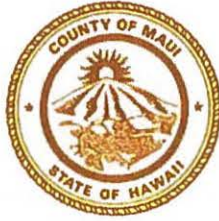
MICHELE M. YOSHIMURA
Budget Director

Attachment

MICHAEL P. VICTORINO
Mayor

KARLA H. PETERS
Director

JOHN L. BUCK III
Deputy Director



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 15, 2020

Ms. Michele M. Yoshimura
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

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

For Transmittal to:

Honorable Keani Rawlins-Fernandez, Chair
Economic Development and Budget Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

SUBJECT: FISCAL YEAR ("FY") 2021 BUDGET (PR-1) (EDB-1)

The following is our Department's response to requests from the April 2, 2020 correspondence:

1. *Provide recommendations for a 5% reduction of the entire departmental budget. (RH, TP)*
 - a. *Are there specific programs that the Department would discontinue? Would the Department delay or cancel planned "external" costs (e.g.*

professional services)? Would the Department seek to increase user fees? (TK)

The recommended 5% reduction of the entire departmental budget is identified by Program in Exhibit "A".

As the PALS program Summer 2020 session has been suspended due to the pandemic, we are proposing to decrease costs associated with this summer session. Funds remaining in the proposed FY2021 budget are for the Winter 2020 session and the first two (2) months of the Summer 2021 session.

Increasing user fees has been an option considered in the past. Given the pandemic's effects on the local economy, we are not confident that a proposed increase will be viable for the community as a whole.

Salaries and Wages (Category "A")

2. Provide vacancy and overtime reports for the entire department. (RH)

The requested information was transmitted by the Budget Director in a transmittal dated April 6, 2020.

3. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Department of Parks and Recreation and indicate which Position titles are vacant if any. Information missing from Budget Details. (TP)

The requested information was transmitted by the Budget Director in a transmittal dated April 6, 2020.

4. What amount from the General Fund was used to offset federal grants program personnel and benefits? Please provide details of position type, amounts, and grant name. (RH)

Under the PALS meal program, for any breakfast and snack that are not served and/or does not meet the reimbursable criteria, PALS pays the full price for that meal through the PALS "B" account. Expenditures used from the PALS "B" account for FY20 is \$4,278.75.

5. May I please request the following as it relates to Budget Details, page 12-7, Index Code 915019A, 4 EP, Security Officers: (MM)

a. Will these officers be assigned to a specific district?

All positions currently, with the exception of the Kalama Park expansion position from FY20, are assigned to shifts. The shifts are then assigned to districts, based on a seven day a week operation covering the six districts on the island of Maui and Moloka'i. For the duration of each shift, until the designated schedule changes, Park Security Officers (PSO) are assigned to cover districts by days. Due to total number of positions, coverage is minimal at this time, requiring PSOs on the island of Maui to cover 2-5 districts per shift depending on daily coverage and attendance. Moloka'i is without any coverage two days per week as there is only one PSO on Moloka'i.

b. If so, please provide locations where they will be assigned. If not, please identify their areas of jurisdiction.

We assign areas in accordance with park districts. If the expansion positions are approved, positions will be added to the day and night shift which would allow for better coverage within each district. The four expansion positions would be assigned, through the shift schedules, to East, West, South, Central, and Wailuku Districts. We have found that we have been able to achieve the most equitable results in our efforts when PSOs are assigned to areas for the duration of a scheduled period, and then reassigned when the scheduled period changes.

c. Provide an explanation for why you need 4 new officers.

The security and enforcement section for Parks has been working toward providing single district coverage for each shift, day and night. Currently with the day shift, we have 1-2 officers (day dependent) covering the five (5) districts on Maui. The night shift has 2-4 officers (day dependent) and is currently handling patrol and enforcement, monitoring the campgrounds, and limited locking of facilities in two districts.

The assignment of an individual PSO to a specific district, for both day and night shifts, has been the goal. It is projected that it will take a total of fifteen (15) full-time PSO positions to cover the five (5) Maui districts, with separate day and night shift coverage. To achieve the

same coverage, on Moloka'i, would require two (2) full-time PSO positions and two (2) half-time PSO positions. Half-time would allow for necessary staggering across the week to provide maximum coverage. This would provide a coverage level of one (1) PSO per day shift and one (1) PSO per night shift in each district, seven (7) days a week. There would be some overlap which would allow for vacation and sick leave. This type of assigned coverage for each district would result in a total need of seventeen (17) full-time and two (2) half-time PSO positions.

With the expansion request, the four (4) new officers requested would be part of an incremental request to expand coverage, thereby reducing the number of districts covered by a single PSO in one shift. Our primary responsibilities are to provide education to the community, enrich the parks experience by having a presence in the parks and facilities, and take enforcement action when necessary in situations where compliance is not reached. We educate, and when needed, we enforce on all parks ordinances and rules in place. We assist MPD when there is criminal activity within our parks and facilities. We also coordinate with and assist DHHC with all compassionate action response plans on our properties. During this time of emergency, PSOs are also assigned to assist where needed.

- d. *Given the COVID-19 related downturn in tourism what is the current need for four additional PSO? Can PSO assist with providing compassionate care for the homeless? (Pg. 416, Program Budget and 12-7, Budget Details 915019A: Parks and Recreation Administration Program). (TP)*

While PSOs are an integral part of CORA enforcement, their job responsibilities extend past tourism related activities alone. Both residents and visitors alike utilize parks and facilities. When facilities are open, regular monitoring and patrol are required to provide an environment which is more enjoyable for all, discouraging code infractions, property damage and vandalism, etc. When facilities are closed, the need for security and enforcement increases as we must patrol, observe, and report to ensure our facilities are not overrun with general criminal activity or acts of vandalism. During the time that the Public Health Emergency Rules are in place, we are assisting law enforcement with the monitoring of our parks and facilities to educate, and enforce when required, for the health of our community.

6. *What certifications are PSO required to have? (Pg. 417, Program Budget 915019B-6212: Parks Administration Program). (TP)*

One of the minimum requirements to be eligible for the position is to be registered as a Guard with the State of Hawaii Board of Private Detectives and Guards, in accordance with Act 208, Sessions Laws of Hawaii 2010.

The following types of training are provided in addition to standard orientation and onboarding upon hiring: Verbal Judo, Citation Training, First Aid/CPR/AED, Safety Training, Defensive Driving, Kiva, Partner Agency Training (DLNR/ MPD etc.), Chapter 13.04A MCC Training, CORA, Administration and Permit, Dog Park, and Tennis Court Administrative Rules, and field training through ride along with supervisory and senior staff.

7. *Please explain why expansion positions need an additional \$400 meal allowance? (Pg. 12-11, Budget Details 915019B-6218: Parks Administration Program). (TP)*

The Meal Allowance budget is directly tied to overtime through the collective bargaining agreement requirements, set forth for HGEA Bargaining Unit 3, Article 25. PSOs are assigned to shift schedules, differing from Monday-Friday. They are normally scheduled to work holidays as Department facilities are often most heavily utilized during these times. Overtime generated through working holidays, and also overtime generated through covering vacation and sick leave, will result in meal allowance accrual and require the budgetary allocation.

8. *Please explain the decrease in Equipment Operator III category for FY21. (Pg. 426, Program Budget: Parks Program). (TP)*

The Equipment Operator III position was created years ago to operate equipment that the department no longer has in the Waiehu Golf Course inventory. The duties of a Golf Course Groundskeeper II encompasses the operating of the current equipment being used at the Waiehu Golf Course, and therefore, the Equipment Operator III position was reallocated to the Golf Course Groundskeeper II position which resulted in a decrease in salary.

9. *Please explain the need for an additional Recreation Leader III for FY21 when FY20 added a Recreation Leader II. (Pg. 12-38, 12-41, Budget Details 915055A, 915074A: Recreation Support Services Program). (TP)*

The Recreation Leader II added in FY20 was an expansion position for the PALS program (915055A). The Recreation Leader III proposed in the FY21

budget is for the Central Maui Parks District (915074A). Currently, there is a Recreation Assistant I and a Recreation Technician I in this District. The Recreation Leader III is needed as this position serves as the immediate supervisor for the district's recreation staff. The Recreation Leader III position is also an integral part of our recreational programming throughout the districts countywide.

10. Has the reorganization been completed? (Pg. 12-41, Budget Details 915074A: Recreation Support Services Program). (TP)

Yes, the reorganization went into effect July 2018.

11. Please provide the position description and summary job duties for Park Caretaker I and II. (Pg. 12-48, Budget Details 915165A: Recreation Support Services Program). (TP)

Please see attached Exhibit "B".

12. Please explain the expansion need for a Nursery Worker I and provide a position description and summary job duties. (Pg. 12-50, Budget Details 915321A: Recreation Support Services Program). (TP)

A Nursery Worker I is being requested for the Moloka'i Parks District. Similar to that of the Nursery Worker I in our Beautification Section, the requested Nursery Worker I would assist with beautification projects, and turf grass propagation, installation, renovation and maintenance required for the district's parks and sports turf fields. This position would also be able to assist the Automatic Sprinkler System Repairer I (ASSR I) with simple irrigation work. Currently, the ASSR I works alone and is in need of assistance with these types of irrigation repairs.

Please see attached Exhibit "C" – Position Description, Nursery Worker I.

13. What are all the Recreation Aide/Leader positions doing during the stay at home order? (TP)

The Recreation Aides and Recreation Leaders are currently completing the following during the stay at home order:

- Daily inspections of all facilities in their respective districts to ensure gates are locked, barricades are up, closure signs posted, and inspected for vandalism.

- Updating of the District's inventory of supplies and equipment used for recreational programming.
- Inspecting playground equipment and other recreational equipment within the parks to ensure they are in proper working condition.
- Daily beach park inspections and reporting.
- Reorganizing recreation operation areas and storage rooms in direct relation to the recreation duties.
- Updating inventory and inspections of all bleachers, scoreboards, tables and chairs within our district parks and community centers.
- Assisting with permit office duties as related to their position descriptions.
- Planning of recreation events and leagues that may take place once the Emergency Health Rules are amended.
- Conducting research on new recreational programs.
- Completing recreation section updates and reports.
- Completing certifications and webinars.
- Answering of district office phone lines.
- Assisting with drive through testing sites, food drives and all other community events requiring staffing.

14. Please explain why HT pool positions were made into FT positions. (Pg. 12-52, Budget Details 915714A: Recreation Support Services Program). (TP)

Recruitment for the HT Pool Guard positions is very challenging as most applicants are looking to be full time, permanent pool guards. They no longer seem to be interested in half time positions due to the need for benefits and consistent income.

The two (2) full time positions will be equivalent in cost and working hours to that of the four (4) half time positions.

- 15. Please explain the need for a Park Project Coordinator expansion position and provide details on the expansion E/P. Page 427, 915681A-5101. (SS, KRF)*

The Maintenance Division is currently tasked with completing deferred maintenance projects which require permitting, plans and specifications and construction management. This proposed position would assist with expediting these larger maintenance projects as well as provide the district maintenance staff with the review and implementation of necessary preventative schedules to be able to identify failures before they occur.

- 16. "Premium Pay" is used in place of overtime, night differential and other costs detailed in prior budgets at a fraction of the cost. Why is the Premium Pay less than the sum of the detailed charges in the past? Page 12-57 to 12-60 in the Budget Details 915074A-5215, 915082A-5215 etc., various index codes. (YLS)*

As positions become vacant due to resignations, retirements, promotions, and/or transfers, employees are working overtime to complete the required daily maintenance of all parks and facilities. This overtime is absorbed in the program's "A" account savings seen as a result of these vacancies. The department continues to expedite the filling of all vacant positions and does not expect to incur as much overtime once this has been completed.

- 17. Does the Department anticipate additional training on COVID-19 protective measures for all staff? (TK)*

As part of the Department's onboarding process, and on an annual basis, employees receive blood borne pathogen and infectious disease training that prescribes safeguards to protect them against the health hazards from exposure to blood and other potentially infectious materials, and to reduce their risk from this exposure. The Department has also been consistent in the messaging from the CDC and DOH on COVID-19 virus protection. Employees are required to utilize all personal protective equipment and adhere to the Department's response plan. Additional webinar training videos are also being provided to assist our team in this time when social distancing is required.

Operations (Category "B")

18. May I please request the following as it relates to Budget Details, page 12-11, Index Code 915019B, Towing Charges: (MM)

a. Is the \$50,000 for removal of abandoned vehicles from County parks?

We currently coordinate with the Maui Police Department and the Department of Environmental Management on abandoned vehicles within any of our parks or facilities. The requested \$50,000 for countywide towing, storage, and if necessary, disposal of unclaimed vehicles would cover vehicles that are not qualified, or not determined, to be abandoned by the Department of Environmental Management but are still impacting our parks or facilities hence requiring action. Some examples of these types of vehicles would be vehicles impeding ingress and/or egress, parking in loading zones or accessible stalls, or vehicles that have been left in parks or facilities and are attracting litter, waste, or disorderly behavior.

b. If so, is this towing effort countywide or for specific parks?

This towing effort is currently being done on Maui Island.

c. Provide an estimate for how much funding you would require to remove abandoned vehicles from the Hamakualoa Open Space property.

Abandoned vehicles within the Hamakualoa Open Space property will need to be removed through a coordinated effort between the Department, Maui Police Department, and the Department of Environmental Management. An assessment would need to be done to get an accurate count of vehicles that will need to be removed prior to providing the requested estimate.

19. May I please request the following as it relates to Budget Details, page 12-14, Index Code 915032B, Tom Morrow Equestrian Arena: (MM)

a. There is no funding for this facility, is the County no longer contributing to the arena?

The County has not contributed to the arena since a grant appropriation in 2016 for the infrastructure improvements due to age and the construction of a trail obstacle course to enhance the facility.

- b. Does the County play any role in the administration, functioning or funding of this facility?*

No, the County does not play any role in the administration, functioning or funding of the facility. The facility is leased to Lessee, Tom Morrow Equestrian Arena.

- 20. Please provide more detail on the scope of the CORA study funded at \$200,000 (Budget Details, page 12-103, index code 101401, Sub-Object Code 6132). (MM)*

The original CORA study published in 2006 excluded 12 beach parks due to limits with funding.

With the addition of Hanakao'o Beach Park and Wahikuli Beach Park to the list of prohibited parks, there was a request from CORA permit holders to assess the beach parks that had not been addressed in the original study to determine if any of the 12 beach parks were viable locations for CORA.

- 21. There is a proposed \$108,500 "transfer to various index codes for accounting purposes" (Program Budget, page 434, Index Code 915116B, Sub-Object Code 6365). (MM)*

- a. Can you identify what the purpose of the \$108,500 is such as professional services, contracts, electricity, et cetera?*

These funds are used for operating expenses for countywide recreational programming, such as recreational supplies, equipment, contracts, and annual inspections.

- b. Can you share what, if any, other index codes the \$108,500 will be transferred to?*

The \$108,500 was transferred to the following:

- Transfer \$12,000 to West, Index 915090, sub-object 6129.
- Transfer \$12,500 to Wailuku, Index 915343, sub-object 6129.
- Transfer \$4,500 to Lanai, Index 915256, sub-object 6129.
- Transfer \$2,000 to Inclusion Service, Index 915080, sub-object 6129.
- Transfer \$600 to Pools, Index 915714, sub-object 6365.

- Transfer \$18,725 to Moloka'i, Index 915231, sub-object 6365.
- Transfer \$18,725 to South, Index 915165, sub-object 6365.
- Transfer \$18,725 to West, Index 915090, sub-object 6365.
- Transfer \$20,725 to Wailuku, Index 915343, sub-object 6365.

22. Given the current worldwide pandemic and the shutdown of out of state travel please explain the travel budget increase and give an update on fund expenditure for FY20 to date. (Pg. 409 of Program Budget: Parks and Recreation Department Summary). (TP)

The proposed budget was submitted prior to the pandemic and the shutdown of all out of state travel. Increase in travel were requested for the following:

- Administration Program/Parks Permit Enforcement for training of Permits and Park Security Officer staff.
- Parks Program/Planning and Development to attend conferences, workshops, training and per diem.
- Recreation & Support Services Program/Recreation Administration to attend employee training and workshops.

Expenditures for FY20 to date are as follows:

- Administration Program
 - Expended: \$912
 - Balance Remaining: \$1,088
- Parks Program
 - Expended: \$1,122
 - Balance Remaining: \$1,678
- Recreation and Support Services Program
 - Expended: \$5,155
 - Balance Remaining: \$12,945

23. Can training for permits and PSO be done remotely? (Pg. 416, Program Budget 915019B-6201: Parks Administration Program). (TP)

Some training may be able to be done remotely, however software, CPR, First Aide, and AED training may require in-person activity. The training authority will make the final determination if we are able to provide training remotely while achieving minimum requirements.

24. What is the current balance of the Ocean Recreational Activity Fund? (Pg. 420, Program Budget: Parks and Recreation Administration Program). (TP)

The current balance of the Ocean Recreational Activity Fund is \$494,208.00.

25. Will the sudden and complete downturn in tourism have an effect on the CORA study of 12 beach parks not included in the 2006 study? Should we postpone this study? (Pg. 421, Program Budget and 12-103, Budget Details 101401: Administration Program Revolving Fund). (TP)

It is likely the downturn in tourism will impact the number of patrons served by CORA permit holders which may have an effect on the proposed study. The department proposed this study prior to the pandemic.

26. Please provide a checklist of basic (prioritized) duties park caretakers should complete at each park (daily, weekly, monthly and annual basis). (Pgs. 422-428, Parks Program). (TP)

DAILY PARK CARETAKER DUTIES

- Pre-check vehicles, equipment and PPE
- Open and close park gates
- Pick up loose trash
- Empty trash cans
- Clean graffiti
- Blow parking lots
- Check for any health and safety concerns
- Weed whacking borders, hillsides, fence lines, etc.
- Maintain ball fields
 - Mow grass
 - Water infields
 - Skin infields, warning tracks, base paths
 - Line and stripe fields for games and tournaments
- Serve as park ambassadors
 - Assist park users
 - Educate and disseminate information to park users
- Clean and maintain restrooms, pavilions, playgrounds, tennis courts, basketball courts, gymnasiums, meeting rooms, community centers, parks offices and baseyards

WEEKLY PARK CARETAKER DUTIES

- Thorough cleaning of community centers and gymnasiums
- Pressure wash sidewalks, shower pads and pavilions
- Use floor machine (gymnasiums, meeting rooms and community centers)
- Pressure wash outdoor courts
- Deep clean restrooms
- Clean/wash vehicles

MONTHLY/ANNUAL PARK CARETAKER DUTIES

Special projects planned by supervisors such as:

- Assist with general park maintenance projects
- Assist with painting projects
- Assist with field renovation projects

27. Please explain the process to get trees in all parks properties inspected by a certified arborist, either semi-annually or annually, in order to prevent falling branches, etc. (Pgs. 422-428, Parks Program). (TP)

The department secures an annual contract to trim and maintain trees within all parks. Included in these contracts is the requirement that the successful bidder provides a Certified Arborist with the International Society of Arboriculture on site to supervise and inspect the work performed. Any hazardous tree situations encountered during the tree maintenance is to be reported to the department.

Once the trimming is completed, we work with the County's Arboriculturist to assist in the inspection of trees and provide recommendations as situations arise.

28. What happened to the art/signage project for Kapueokahi Beach Park? (Pg. 427, Program Budget 915644B-6129: Parks Program). (TP)

The department has worked with Councilmember Sinenci's office on the Request for Proposals to provide design services, materials, labor and equipment for a bronze statue, plaque and sign at Kapueokahi Bay. Proposals are due on April 17, 2020 at which time we will secure a contract and encumber the FY20 funding.

29. Please explain what about the irrigation pond needs to be assessed. (Pg. 12-34, Budget Details 915321B-6132: Parks Program). (TP)

The liner of the existing irrigation pond at the Waiehu Golf Course is in need of repair and an assessment is required to determine the existing conditions, extent of repair and recommendations on mitigation measures.

30. What anticipated changes, if any, does the department anticipate for 2020 Summer PALS due to the COVID-19 shutdown or related restrictions on allowable group size? (Pages 431-432 of the Program Budget). (TK, TP)

Due to the COVID-19 shutdown, the Summer 2020 online registration and the seasonal employment process for the PALS program has been suspended. Additionally, all DOE facility requests for the use of facilities as PALS sites have been rescinded. We will be following CDC guidelines, and similar to the DOE, we may be able to start the summer session when the State has four weeks of no new cases.

31. Is the PALS Increase in Meals Program in addition to the DOE Food Service program or is it fronting of DOE funds? If neither, then why the significant increase? (Pg. 12-61, Budget Details 915055B: Recreation and Support Services Program). (TP)

The increase in the PALS Meals Program is to help cover the additional costs that are not reimbursable according to the current reimbursable rates for the Summer Food Service Program. In addition to keeping the current breakfast service, the PALS program would like to start serving a lunch to participating PALS children.

The DOE currently charges \$6.00 for a lunch and the USDA provides a reimbursement of only \$4.86. This leaves the PALS program having to cover a difference of \$1.14 for every lunch ordered. The program will need to pay the entire \$6.00 for any lunch not served and deemed non-reimbursable. After careful review of numbers, we feel that the requested increase amount is sufficient to provide PALS participants with a free breakfast and lunch as part of the PALS experience.

32. Please explain the Central Maui Parks fluctuating sewer charges. (Pg. 12-62, Budget Details 915074B: Recreation and Support Services Program). (TP)

The Recreation and Support Services Division completed a reorganization in FY19. This reorganization separated the Central Maui Parks District into two (2) Districts – Central Maui Parks and Wailuku Maui Parks Districts. The

fluctuation is a result of the change in the parks within this district as well as the increase in park users during the summer months.

33. Please explain what is meant by water delivery charges. Is this drinking water or DWS water bill irrigation/shower/restroom water. (Pg. 434, Program Budget 915082B-6178, 915090B-6178, 915165B-6178, 915343B-6178: Recreation and Support Services Program). (TP)

It is a combination of the DWS water bill for irrigation, showers and restroom water and a small amount for office and baseyard water cooler refills.

34. If water delivery charges are the water bill, how are the Play and Learn Sessions assessed? Please explain. (Pg. 12-61, Program Details 915055B-6178: Recreation and Support Services Program). (TP)

The water delivery charges for the PALS Program 915055B-6178 does not reflect a utility water bill. It is the purchase of water for PALS sites that do not have access to water fountains and also used to provide drinking water for PALS participants at our main events. With normal high summer temperatures, it is imperative to provide adequate hydration for all PALS participants.

35. Please include a breakdown of the funds currently distributed to Lahaina Restoration Foundation. Is this a reimbursed grant or is the amount paid to LRF as a lump sum? (Pg. 417, Grants, Program Budget: Administration Program). (TP)

See attached Exhibit "D" for FY20 breakdown of expenditures. This grant is a reimbursement grant.

36. Do you foresee any reductions in the awards you receive from the various grants that support the department due to the COVID-19 pandemic? (Pgs. 479, 486, and 496, Program Budget). (TP)

The Recreation and Support Services program (PALS) does not foresee any reductions from the annual USDA grant received for the Summer Food Service Program. The program did, however, receive notification that the No Kid Hungry grant would not be available this fiscal year. (Pg. 438)

37. Department's Mission: Many of the homeless population inhabit and utilize County parks facilities. What is planned to enforce rules and ordinances relating to parks? (Page #251 of the Program Budget). (AL)

The Department works hand-in-hand with DHHC to ensure that every effort is made to provide resources to those unsheltered within our parks and facilities. Nationwide data demonstrates reasons causing homelessness are varied, and as such, pose different and unique challenges. We work with and rely on designated partners to address the issues as they impact our properties.

The Department's position has been consistent for the community as a whole: everyone is welcome to utilize the parks and facilities of Maui County during open hours while following the rules. It is our policy to apply this equitably to all users. With the additional Park Security Officer positions proposed, we will be able to increase their presence at individual parks.

As the current pandemic climate continues to evolve, it becomes more apparent that the equitable application of the rules to the community as a whole for the use of our facilities is critical to maintain fairness for all. We understand this pandemic requires that we remain as flexible as possible while ensuring we are able to maintain active control of our properties for a return to use in the future.

38. How do you curb the steady increase in Departmental cost – 10.7% increase from current budget and 36% increase since 2018. Other costs, Services and Travel show over 20% increases in each category. Page Pp 409 in the Program Budget. (YLS)

Increase in other costs are due to a service agreement of a permitting computer software; increases in expenses for meal allowance, training fees/seminars/uniforms due to requested expansion positions; increase in janitorial supplies; and an increase for a lunch program for PALS.

Increase in services are due to required third party investigations; maintenance projects; inflationary increases in maintenance contracts; inflationary increase in sewer costs; and an increase in the number of background checks required for volunteer coaches of recreational programs.

To curb the increase, we would have to delay the implementation of maintenance projects and new software systems for future fiscal years, and decrease travel for training.

*39. Does the department anticipate increased costs of acquiring additional PPEs?
(TK)*

Yes. Protective measures in dealing with the COVID-19 pandemic has required the department to increase the frequency of cleaning facilities as well as implement additional preventative guidelines to protect the public and our employees. This has resulted in an increase in the amount of PPEs utilized.

40. Is there a plan to renovate parks by district, particularly Kepaniwai Park in 'Iao Valley? (TK)

There is currently not a plan in place to renovate parks by district. The walking paths in Kepaniwai Heritage Gardens have been reconstructed over the past several years to be in compliance with the Americans with Disabilities Accessibility Guidelines (ADAAG) utilizing CIP funds. Additionally, design for rebuilding the Hawaiian hale is currently ongoing with construction funding proposed in the FY 2021 Budget.

41. Administration Program, Operations: Describe the scope of the \$202,000 proposed for "Services." (Page 421 of the Program Budget). (TK)

This is to fund the required Ocean Protection and Cultural Awareness classes for CORA permit holders (\$2,000) and to complete an assessment of the 12 beach parks not included in the original CORA study published in 2006 (\$200,000).

Equipment (Category "C")

*42. There is over \$1,250,000 worth of new equipment proposed to be purchased in FY 2021 (Program Budget, page 436 under "Machinery and Equipment").
(MM)*

a. Are the costs of parts and equipment maintenance included in this proposed amount?

Costs of parts and equipment maintenance are not included in the proposed purchase costs.

i. If not, do you have any figures of the annual cost to maintain the new equipment?

Annual maintenance cost for the new equipment listed in the Recreation and Support Services Program is approximately \$5,000.

b. Will the equipment have proper storage and security?

Yes, these replacement requests have proper storage and security.

c. Is all of the equipment necessary to be purchased this coming fiscal year? (SS)

The department's current vehicle/truck fleet has been reviewed based on maintenance records. These records have identified that those vehicles proposed for replacement have repair costs that exceed the value of the vehicle.

Can any items be deferred? (SS)

The department's budget was proposed prior to the pandemic. As we do not want to defer any requested equipment to remain in alignment with the replacement schedules and increasing costs for repair, we are aware that there may be a need to defer some items.

d. How much of the cost is for replacement? What is the reduction in R&M costs? Department seems to have prioritized request. What are the priorities? Which ones are safety or regulatory related? (YLS)

The cost for replacement vehicles and equipment is \$1,038,500.

Reduction in R&M costs, based on maintenance reports for requested replacements, is approximately \$200,000 for parts and \$75,000 for labor.

Please see attached Exhibit "E" with prioritized requests.

43. What type of and how many emergency radio/battery will be purchased and what position titles will be using these? Is this for communication within Parks Department only or with other agencies/departments? If 800 mHz, will training be included? (Pg. 419, Program Budget: Parks and Recreation Administration Program). (TP)

The Department is requesting to purchase twenty-five (25) 800 mHz radios and batteries. The radios will be for Division and District Supervisors, Park Security Officers and Department Administration for use during emergencies should cell communication fail. These radios would be for communication

within the Parks Department only. Parks Administration would also be able to communicate with MEMA.

Training will be coordinated with and provided by the Maui Police Department Radio Section (Mr. Walter Pacheco).

CIP

44. Will these funds (CBS 2329, Waiakoa gym improvements, page 717) be used to make improvements to other facilities in the region besides the Waiakoa Gym? If so, what are the other facilities? (MM)

CBS 2329, FY2021 Waiakoa gym improvements funds will only be used for the design, construction, and construction management of renovations to the existing gym building to include replacement of existing roofing material, repair and repainting of building exterior, and repair and refinishing of the court flooring, and other code or agency required improvements.

45. What is the anticipated life of the roof replacement for Waiakoa Gym planned under CBS-2329? (Pg. 717, Capital Improvement Program: DPR). (TP)

The anticipated life of the roof replacement for the Waiakoa Gym is thirty-five to forty years, with proper maintenance.

46. May I please request the following as it relates to CBS 5533, Page 719, Paia Community Center: (MM)

a. Can you provide more detail for the improvements to this facility?

Improvements to the existing community center restrooms and kitchen will include all new wall, ceiling, and floor finishes, new upgraded ventilation systems, stainless steel counters and shelves in the kitchen, and new toilet partitions and plumbing fixtures in the restrooms. Additionally, select windows in the main hall will be replaced as well as changing out the sliding glass doors to aluminum store fronts.

b. How long do you anticipate this project to take?

Construction is estimated to take up to ten months.

c. Will the community center be closed during this time? If so, for how long?

The community center will be closed during construction. The current permit closure block starts January 2, 2021.

d. How will the community be made aware of this project?

The community is currently being informed of the permit block when they inquire about reserving the social hall or meeting room. As the time for construction draws near, one or more press releases will be issued stating the date and duration of the closure.

47. May I please request the following as it relates to CBS 5534, Page 720, Haiku Park Restrooms: (MM)

a. Every time I go to the community association the one consistent question I get is related to the status of these restrooms. What is the likelihood of expediting the installation of these restrooms?

The design, permitting, and construction of this project is on a fast track. The consulting firm was given a tight time line to produce a permit set of plans and specifications. After the building permit application has been submitted, the timing for the issuance of the permit will be based on the necessary reviewing agencies. The Department will continue to track each critical path to ensure the project is on schedule.

b. Can you provide an estimated timeline for the construction and completion of this project?

Upon approval of the building permit, the project will post for public bidding. From posting date to issuance of a Notice to Proceed (NTP) for construction would typically be from four to five months, assuming there are no challenges to the bid award. Construction duration for this project would be up to eight months.

48. May I please request the following as it relates to CBS 6073, Page 721, Lower Paia Park Parking Lot: (MM)

a. Please provide more detail for this project.

The project provides a paved parking area with fifty-five dedicated parking stalls, landscaping and irrigation, and addresses the flooding issue the area currently experiences by adding a small retention area

to collect run-off from the parking lot. The paved area will connect to the entry of the Paia Youth and Cultural Center and provides access to the pump station.

b. Will this project result in an increase in parking stalls?

Plans for the current area is for a paved parking lot with fifty-five stalls, three of which are dedicated accessible stalls, and an area for a trash collection container. While it is indeterminate whether this effort will increase parking, it will definitely organize parking and provide a safer environment with accessible parking and accessible routes to the restroom facility and the bike path, which is frequented by persons in wheel chairs and using other mobility aids (walkers).

49. May I please request the following as it relates to CBS 4616, Page 725, War Memorial Gym Improvements: (MM)

a. The proposal includes \$11 Million for the entire project. Can funding for this project be spread out over a couple of years to lessen the burden on our debt ratios?

Funding required for this project would increase if it was spread out over multiple years. The overall construction cost for a single project would be less than if it were broken up into portions, since the latter would require multiple mobilization work and fees of the contractor. Also, closing the facility once instead of multiple times would be more favorable to the public.

b. Is it anticipated that the entire building will be razed based on its current state of disrepair?

The current scope of work calls for the replacement of a building portion attached to the gym. However, the scope may change depending on the consultant's structural assessment of the building to meet the criteria for an Enhanced Hurricane Protection Area (EHPA).

c. Do you seriously believe you can complete this project within 18 months?

Yes, it is our objective for this project to be completed within 18 months as design is in progress.

50. May I please request the following as it relates to CBS 6072, Page 728, Velma McWayne Santos Center: (MM)

- a. Can you separate the projected costs for AC installation and the project costs of the PV system?*

The cost of the AC installation is anticipated to be approximately half of the overall project construction cost. There is a possibility that the PV portion of the project could be rolled into a larger purchase power agreement, if additional County facilities can be packaged together with this project.

- b. What other improvements will you be making to this facility?*

The center will need to be brought into compliance with the current energy code with the installation of the AC system. This will primarily be insulating the ceiling and changing out the lower jalousie windows.

51. CBS-4581 is a contingency fund that also provides possible funding for new park facilities to accommodate growth? How does this differ from the Park Assessment Fund? (Pg. 709, Capital Improvement Program: DPR). (TP)

CBS-4581 are funds to cover unforeseen expenses that often arise on existing efforts. They are not funds to start a new park facility to accommodate growth. Park assessment funds are fees collected primarily from developers for subdivisions, and for building permits for apartments and condominiums. These funds must be appropriated by Council in order for the Department to utilize.

52. What is the anticipated life of the vert ramp replacements in Kalama Park Skate Park under CBS-6075? (Pg. 714, Capital Improvement Program: DPR). (TP)

The design life of Kalama Park Skate Park vert ramps is expected to be 20-plus years with proper maintenance.

53. Please explain if the \$30,000 is for a feasibility study only as the description includes planning, design and construction. Page 712 of the Program Budget, CBS No: CBS-2742. (KTK)

The \$30,000 is for a feasibility study only and is listed as "Other" in the Phase Description section. On the project sheet for CBS-2742, the "Project Description" typically covers all phases of the project.

54. Please explain if you are hard surfacing the South Maui Beach Parks Parking lots or using gravel. Page 713 of the Program Budget, CBS No: CBS-5552. (KTK)

The existing asphalt paved parking lots that are being re-constructed will have hard surfacing. The projects' design will incorporate Low Impact Development guidelines. These consist of landscape improvements to increase pervious areas and stormwater infiltration, and drainage improvements to slow stormwater velocity and filter sediment.

Program Goals and Objectives

55. Please provide an update for the percentage of annual performance evaluations completed to date for FY20. (Pg. 413, Program Budget: Parks and Recreation Administration Program, Goal #1.2). (TP)

We have 30% of performance evaluations completed to date.

56. Please provide the total number of fields and base yards that are subject to inspection. Are all parks properties inspected? If no, why not? (Pg. 413, Program Budget: Parks and Recreation Administration Program, Goal #1.1). (TP)

The Department has 14 baseyards and 130 fields. All parks properties are inspected by District Supervisors and designated staff. The Department's Safety Specialist targets individual areas monthly and provides the District staff with guidance on OSHA requirements and safety issues that require immediate attention.

57. Please provide an explanation of what a Park Safety Officer citation entails. (Pg. 414, Parks and Recreation Administration Program: Goal #1.1(2)). (TP)

Park Security Officer citations are administered through the state court system. We issue citations in accordance with Chapter 13.04A, Article VI MCC working with the Deputy Prosecuting Attorney's office. Where appropriate, we coordinate with Maui Police Department or DLNR, which is critical when our jurisdiction or authority is limited.

58. Please provide the total amount of facilities that Parks has to compare this number to the total. (Pg. 413, Program Budget: Goal#1.1). (TP)

There are 14 baseyards and 130 playing fields Countywide.

59. Please explain the missing numbers and percentages for safety committee meetings and OSHA training for FY 2019 and FY 2020. Is this a new goal? (Pg. 413, Program Budget: Administration Program, Goal#1.1). (TP)

There are missing numbers in Goal #1.3 and #1.4 as these are new success measurements. The Department created a Safety Committee in FY 2020 and has OSHA training scheduled for all department staff.

60. Please advise how the percentage of parks inspected can be increased in a cost-effective way. (Pg. 414, Program Budget: Administration Program, Goal #1.1). (TP)

As the park security and enforcement program develops, it is our intention to revisit current routes to verify efficiency. We are also in the process of assessing entry level security software to allow for a more efficient way to enter our daily activity report information, while providing the necessary data we need to identify scheduling priorities. Reporting is a necessary part of the job, especially pertaining to citations, and we are hopeful we can find ways to reduce the time required to complete such tasks, while continuing to capture the necessary information.

We have found there are certain parks or facilities that attract non-compliant or criminal activity, thereby drawing calls for service and increasing time spent on the same properties. It is our hope as we continue to fill positions that we will be able to better address the needs of each district through manpower.

61. Please advise what types of citations are issued and if they are revenue generating. If so, how much revenue is generated from these? Please break down revenue by citation. (Pg. 414, Program Budget: Administration Program, Goal #1.1). (TP)

Citation types issued are parking citations of all types, safety check and registration citations, and complaints and summons citations requiring a court hearing for violations of Department ordinances and rules.

Citations are administered through the court system. While no revenue is generated for the County of Maui through citations, the administrative expenses associated with specific violation enforcement, prosecution, and hearings are also averted by processing citations through the judiciary system.

62. Does the Administration Program have a customer satisfaction survey for the permit process to measure success? Pg. 414, Program Budget: Administration Program, Goal #1.2). (TP)

We do not have a current customer satisfaction survey to measure success. In discussion with ITS, we are able to develop a survey utilizing current software that we can look to put into circulation in Fiscal Year 2021.

63. Please provide a list of all preventative maintenance programs that Parks currently has in place. (Pg. 423, Program Budget: Parks Program, Goals #1.1). (TP)

The Department has a preventative maintenance checklist for the following inspections. These inspections assist in identifying failures before they occur:

1. Irrigation pump inspection.
2. HVAC systems cleaning and inspection.
3. Aerobic systems inspection.
4. Lift stations inspection.
5. Pool electrical inspection.
6. Pool plumbing fixture inspection.
7. Pool pump inspection.
8. Pool vacuum inspection.
9. Irrigation well inspection.
10. Irrigation valve box inspection.
11. Heavy equipment inspections and servicing.
12. Ground maintenance equipment inspections and servicing.
13. Community center electrical inspection.
14. Community center plumbing inspection.

64. Please explain why there is no estimate for the percentage of inspections for park facilities in FY 2020. (Pg. 430, Program Budget: Recreation and Support Services Program, Goal #1.1). (TP)

There is no estimate as this is a new performance measure.

65. Please provide the types of users who receive the facility surveys. (Pg. 430, Program Budget: Recreation and Support Services Program, Goal #1.1). (TP)

We have department league and facility surveys in which players, coaches, parents and spectators are asked to rate the facility where a department league or program was conducted.

66. Please provide a list of all recreation programs, including the 7 new programs implemented this year and the potential 8 new programs for FY 2021. (Pg. 430, Program Budget: Recreation and Support Services Program, Goal #2.2). (TP)

Please see attached Exhibit "F".

67. Please explain the decrease of Aquatics participants in the current FY. (Pg. 430, Program Budget: Recreation and Support Services Program, Goal #2.2). (TP)

The decrease in participants is due to the fact that we have changed our parameters on counting participants. Only County-sponsored recreational pool programs that we provide to the local community and visitors of Maui are now counted.

Previously, the Pools Section counted other participants from permitted programs not facilitated by the Department.

68. Please explain how the percentage of Certified Pool Operators can maintain their certification. (Pg. 430, Program Budget: Recreation and Support Services Program, Goal #3.3). (TP)

Priority is given to Senior Pool Guards and Pool Guards that TA or TR into Senior Pool Guard positions. Pool Guards must attend a three (3) day training and pass a written test to maintain the Certified Pool Operators certification.

69. Goal #1, item 2 states "create an efficient and effective permitting process with a high level of customer satisfaction". Page 414. Is the current permit process efficient and effective? Is there anything that can be done to streamline the process as it relates to annual events, tournament, etc.? (SS)

Staff has been working internally and externally to determine ways of improving the overall efficiency and effectiveness of the current permit process. Some key items identified externally have been: improved communication timelines, response times for annual events submitting completed applications, and a reduction in the total processing time where event paperwork is ready for processing. We have been working with applicants on these areas.

Honorable Michael P. Victorino, Mayor
For Transmittal to:
Honorable Chair Rawlins-Fernandez
April 15, 2019
Page 27

Working with staff, we were able to determine internal needs, such as identifying ways to standardize processes as much as possible across similar event types, providing an appointment calendar system that will allow staff to better structure workload while allowing applicants a dedicated time to connect with staff, and a streamlined application process for annual events which will begin within 30 days immediately after the event for the following year.

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

Sincerely,



KARLA H. PETERS
Director of Parks and Recreation

Attachments

c: John L. Buck III, Deputy Director

KHP:ls

ADMINISTRATION PROGRAM
PROPOSED 5% REDUCTION

915017A	\$	39,744.00	PLANNER V	P-XXXXX
915019A	\$	24,488.00	PARKS SECURITY OFFICER I	P-XXXXX
915019A	\$	24,488.00	PARKS SECURITY OFFICER I	P-XXXXX
915019A-5215	\$	10,000.00	PREMIUM PAY	
915017B-6132	\$	10,000.00	PROFESSIONAL SERVICES	
915017B-6201	\$	6,734.00	AIRFARE, TRANSPORTATION	
915017B-6204	\$	750.00	MILEAGE & ALLOW RPTBLE NON-TAX	
915017B-6222	\$	1,250.00	PER DIEM NON-REPORTABLE	
915017B-6223	\$	600.00	PER DIEM REPORTABLE NON TAXABLE	
915017B-6226	\$	500.00	PER DIEM S/D/T TAXABLE	
915017B-6255	\$	10,000.00	UNIFORM ALLOWANCE	
915019B-6101	\$	2,000.00	ADVERTISEMENT	
915019B-6152	\$	1,800.00	CELLULAR TELEPHONE	
915019B-6201	\$	2,625.00	AIRFARE, TRANSPORTATION	
915019B-6222	\$	1,000.00	PER DIEM NON-REPORTABLE	
915019B-6226	\$	750.00	PER DIEM S/D/T TAXABLE	
915019B-6218	\$	400.00	MEAL ALLOWANCE	
915019B-6255	\$	3,400.00	UNIFORM ALLOWANCE	
915029B-6201	\$	850.00	AIRFARE, TRANSPORTATION	
915029B-6204	\$	50.00	MILEAGE & ALLOW RPTBLE NON-TAX	
915029B-6222	\$	550.00	PER DIEM NON-REPORTABLE	
915029B-6223	\$	200.00	PER DIEM REPORTABLE NON TAXABLE	
915029B-6226	\$	50.00	PER DIEM S/D/T TAXABLE	
	\$	142,229.00	TOTAL PROPOSED 5% REDUCTION	

PARKS PROGRAM
PROPOSED 5% REDUCTION

915667A	\$	32,840.00	AUTOMOTIVE MECHANIC HELPER	P-XXXXX
915681A	\$	39,744.00	PARK PROJECT COORDINATOR	P-XXXXX
915680A-5215	\$	12,000.00	PREMIUM PAY	
915681A-5215	\$	12,000.00	PREMIUM PAY	
915665B-6201	\$	3,819.00	AIRFARE, TRANSPORTATION	
915665B-6204	\$	225.00	MILEAGE & ALLOW RPTBLE NON-TAX	
915665B-6222	\$	150.00	PER DIEM NON-REPORTABLE	
915667B-6012	\$	100,000.00	CONSTRUCTION MATERIALS	
915667B-6112	\$	50,000.00	CONTRACTURAL SERVICES	
915680B-6001	\$	50,000.00	AGRICULTURAL SUPPLIES	
915680B-6112	\$	45,000.00	CONTRACTURAL SERVICES	
915682B-6201	\$	3,900.00	AIRFARE, TRANSPORTATION	
915682B-6204	\$	400.00	MILEAGE & ALLOW RPTBLE NON-TAX	
915682B-6222	\$	1,750.00	PER DIEM NON-REPORTABLE	
915682B-6223	\$	375.00	PER DIEM REPORTABLE NON TAXABLE	
915682B-6226	\$	167.00	PER DIEM S/D/T TAXABLE	
915321B-6001	\$	25,000.00	AGRICULTURAL SUPPLIES	
915321B-6132	\$	13,000.00	PROFESSIONAL SERVICES	
915321B-6201	\$	1,600.00	AIRFARE, TRANSPORTATION	
	\$	391,970.00	TOTAL PROPOSED 5% REDUCTION	

RECREATION AND SUPPORT SERVICES PROGRAM
PROPOSED 5% REDUCTION

915055A	\$	850,000.00	PLAY & LEARN SESSIONS	
915074A	\$	32,632.00	RECREATION LEADER III	P-XXXXX
915082A	\$	30,360.00	PARK CARETAKER I	P-XXXXX
915165A	\$	32,496.00	PARK CARETAKER II	P-XXXXX
915714A	\$	98,560.00	SUMMER LIFEGUARDS (11)	
915231A	\$	32,840.00	NURSERY WORKER I	P-XXXXX
915055B-6024	\$	10,000.00	JANITORIAL SUPPLIES	
915055B-6219	\$	72,000.00	MEALS PROGRAM	
915055B-6160	\$	22,000.00	TRANSPORTATION SERVICES	
915116B-6132	\$	31,500.00	PROFESSIONAL SERVICES	
915116B-6201	\$	10,050.00	AIRFARE, TRANSPORTATION	
915116B-6204	\$	6,800.00	MILEAGE & ALLOW RPTBLE NON-TAX	
915116B-6222	\$	2,545.00	PER DIEM NON-REPORTABLE	
91516B-6223	\$	1,150.00	PER DIEM REPORTABLE NON TAXABLE	
915116B-6226	\$	795.00	PER DIEM S/D/T TAXABLE	
915074C-7046	\$	11,500.00	INFIELD GROOMER	
915082C-7040	\$	70,000.00	1 TON TRUCK WITH TOW HITCH	
915231C-7047	\$	9,000.00	NEVCO SCOREBOARD	
915343C-7044	\$	3,500.00	FIELD PAINT MACHINE	
915343C-7044	\$	3,500.00	FIELD PAINT MACHINE	
	\$	1,331,228.00	TOTAL PROPOSED 5% REDUCTION	

POSITION DESCRIPTION
PARK CARETAKER I

DUTIES SUMMARY

Performs a variety of manual and semi-skilled tasks in the repair and maintenance of park grounds, buildings, equipment and other structures therein, including janitorial and custodial tasks; provide information and detect violations of pertinent ordinances, laws, rules and regulations governing public use thereof; and performs other duties as required.

DUTIES OF THE POSITION:

1. Participates in the care and maintenance of park grounds. 20% (a) (b)
 - a. Cares for and maintains lawns, hedges, trees and shrubbery by cleaning, planting, watering, fertilizing, trimming, pruning, mowing, sweeping and raking; and sprays insecticides in order to eradicate harmful insects and weeds.

Requires, for example, lifting of heavy bags of fertilizer; twisting, kneeling, reaching, and using required protective equipment for spraying insecticides.

2. Participates in the care and maintenance of buildings, other structures, and equipment. 20% (a) (b)
 - a. Janitorial duties including, but not limited to, cleaning mirrors, toilets, sinks, windows and floors.
 - b. Custodial duties including, but not limited to, sweeping, mopping, waxing, and stripping floors; picking up and emptying trash; cleaning walls and windows.

Requires, for example, lifting, twisting, kneeling, reaching, use of equipment such as battery and corded floor cleaners, and using required protective equipment.

3. Repairs and maintains parks, buildings, comfort stations shelters, fences, stonewalls, picnic tables, benches and other park structures and equipment; makes minor repairs to plumbing and other utilities; mixes and pours concrete and repairs and maintains sprinkler systems; and painting. 20% (a) (b)

Requires, for example, lifting, bending, twisting and reaching; and knowledge of tools required for repairs. May require climbing of a ladder.

4. Maintain ball fields, soccer fields, etc. by doing the following: use of gas powered equipment in the care of turf, use of hand tools and power tools, use of marking machines, use of carts and drag mats, use of measuring tapes, hammer, pins and cord to line and square fields, set bases, pitching rubber and home plate, prepare fields for games and any other related work to be done. 20% (a) (b)

Requires, for example, training in the care and maintenance of ball fields, use of various gas and powered equipment, hand tools, measuring devices, and the ability to be standing, kneeling, squatting, twisting, bending, lifting, reaching, pushing, pulling and the use of protective equipment.

5. Operates light motorized or gas power equipment and tools when required. 10% (a) (b)

Requires, for example, the ability to operate power mowers, gas weed eaters, as hedgers, gas chain saws, riding mowers and Cushman carts, power pruners, rototillers, edger's, sod machines, gas augers and line marking equipment, etc.

6. Observes and reports individual violations of Maui County ordinances, laws, rules and regulations governing public use of park facilities to the supervisor. 5% (a) (b)
7. Other related duties. 5% (a)

- a. Possess basic computer skills for use of County Payroll System, County e-mail, and computerized maintenance management system, able to generate and keep files on databases.
- b. May supervise temporary labor personnel, volunteers or student helpers.
- c. May make simple oral and written reports; complete checklists.

Requires, for example, the knowledge of park rules and regulations.

- Key: (a) The performance of this function is the reason that the job exists.
(b) The number of other employees available to perform this function is limited.
(c) This function is highly specialized and the employee is hired for special expertise or ability to perform this function.

POSITION DESCRIPTION

PARK CARETAKER II

DUTIES SUMMARY:

Supervises and participates in the performance of a variety of manual and semiskilled tasks in repair and maintenance of park grounds, buildings, equipment and other structures; oversees the use of facilities at a recreation center; and performs other duties as required.

DUTIES OF THE POSITION:

1. Supervises and participates in the care, maintenance and repair of park grounds, buildings, other structures and equipment. 80% (a) (b)
 - a. Supervises and participates in the planting, pruning, trimming, fertilizing, spraying of herbicides, raking, painting, and cleaning of park facilities and restrooms.
 - b. Supervises and participates in the maintenance of park facilities, including but not limited to buildings and facilities, pavilions, comfort stations, shelters, fences, picnic tables, benches stonewalls, bleachers, barbecue pits, playground equipment, and other park structures and equipment.
 - c. Supervises and participates in minor repairs to plumbing and other utilities; mixes and pours concrete and repairs and maintains sprinkler systems. Operates light motorized or power equipment and tools as required.
 1. Responsible for safe and proper use of equipment and tools as required.
 2. Pick up gas and oil to be used for carts and power equipment
 - d. Supervises and participates in janitorial tasks, assigns and participates in maintaining athletic fields in good conditions for play; operates light motorized or power equipment and tools as required.

Requires, for example, lifting of heavy bags of fertilizer; twisting, kneeling, reaching; knowledge of tools required for repairs; using required protective equipment for spraying insecticides; and may require climbing of a ladder.
2. Operates light motorized or gas powered equipment and tools when required. 10% (a) (b)

Requires, for example, the ability to operate power mower, gas weed eaters, gas hedgers, gas chain saws, riding mowers and cushman carts, power pruners, rototillers, edgers, sod machines, gas augers, and line marking equipment
3. Observes and reports to Parks and Recreation Department supervisors individual violations of Maui County Ordinances, laws, rules and regulations governing public use of park facilities. 5% (a)

Requires, for example, the knowledge of park rules and regulations.

- 4. May perform other related duties as required. 5% (a)
 - a. Possess basic computer skills for use of County Payroll System, County e-mail, and computerized maintenance management system, able to generate and keep files on databases.

Key: (a) The performance of this function is the reason that the job exists.
(b) The number of other employees available to perform this function is limited.
(c) This function is highly specialized and the employee is hired for special expertise or ability to perform this function.

POSITION DESCRIPTION

Nursery Worker I

DEPARTMENT OF PARKS & RECREATION, MAINTENANCE DIVISION

Page 1

Under the direct supervision of the Parks Beautification Manager, the incumbent of this position performs the following duties:

1. Propagates plants, including turf grass, through various means such as cuttings, seeds, sodding, grafting, budding, stolons, air layering, sprigging, divisions, and roots; transplanting; repotting; and mixing soil media. (a) (b) 35%

Requires lifting of up to 50-pounds of plant material and planting media.
2. Assists in landscaping, obtaining various plants, seeds, cuttings; and transporting of plants to various sites. Assists in turf grass installation, renovation and maintenance. (a) (b) 25%
3. Spreads fertilizer, herbicides, insecticides, and fungicides; prunes, trims, weeds, operates mowers, edger, sod cutter, verticutter, string trimmer and various other small equipment needed to perform duties. 15%

Requires individual to carry a back pack sprayer weighing up to 40-pounds, fertilizer and other turf and nursery products that may weigh up to 50 pounds kneeling and bending. (a) (b)
4. Does simple irrigation work. 15%

Requires digging and kneeling to do minor sprinkler repairs.
5. Takes inventory of nursery plants, park plants, and tools, maintains areas around nursery; clears area for expansion. (a) (b) 5%
6. May supervise temporary workers, and performs other related duties are required. 5%
7. Use of computers and computer programs, including but not limited to computerized maintenance management system, County payroll system, and County email.

Key:

- a) The performance of this function is the reason that the job exists.
- b) The number of other employees available to perform this function is limited.
- c) This function is highly specialized and the employee is hired for special expertise or ability to perform this function.

LAHAINA HISTORIC DISTRICT GROUNDSKEEPING
Lahaina Restoration Foundation Grant

CATEGORY	BUDGET
PERSONNEL	\$105,664.00
<u>BENEFITS</u>	
PAYROLL TAX	\$8,516.52
WORKERS COMP	\$7,153.45
MEDICAL/DENTAL - 650	\$11,623.03
<u>PROFESSIONAL FEES</u>	
TREE TRIMMING	\$5,300.00
RUBBSH DISPOSAL	\$29,905.00
KALO PATCH MAINTENANCE	\$9,360.00
<u>SUPPLIES</u>	
TOOLS/SUPPLIES	\$5,000.00
<u>OCCUPANCY</u>	
INSURANCE	\$3,315.00
<u>EQUIPMENT</u>	
EQUIPMENT COSTS	\$5,163.00
TOTAL	\$191,000.00

FY21 VEHICLE PRIORITY LIST – RECREATION AND SUPPORT SERVICES PROGRAM

Recreation - Central	Mid size 4 door pickup truck, long bed and aluminum liftgate
Recreation - Wailuku	Mid size 4 door pickup truck, long bed and aluminum liftgate
Recreation - East	Mid size 4 door pickup truck, long bed and aluminum liftgate
Recreation - West	Mid size 4 door pickup truck, long bed and aluminum liftgate
Recreation - Central	Mid size 4 door pickup truck, long bed and aluminum liftgate
Recreation - South	Mid size 4 door pickup truck, long bed and aluminum liftgate
Recreation - East	Mid size 4 door pickup truck, long bed and aluminum liftgate
Recreation - Moloka'i	4x4 Diesel Flatbed Dump truck
Recreation - West	Mid size 4 door pickup truck, long bed and aluminum liftgate
Recreation - South	Mid size 4 door pickup truck, long bed and aluminum liftgate
Recreation - East	1 Ton Truck with Tow Hitch

FY21 EQUIPMENT PRIORITY LIST – RECREATION AND SUPPORT SERVICES PROGRAM

Recreation - West	Scoreboard with Message Center
Recreation - Wailuku	4000-D Mower
Recreation - Wailuku	Mower Trailer 18' with Tow Package
Recreation – East	Robotic Mower
Recreation - East	4000-D Mower
Recreation - Moloka'i	Skid Steer Loader and Backhoe Attachment
Recreation - East	Rubber Track Skid Loader
Recreation - East	14,000 GVW Trailer
Recreation - South	Heavy Duty 4WD Diesel Utility Vehicle
Recreation - East	4000-D Mower
Recreation - Central	Infield Groomer
Recreation - Lanai	Pro Press Tool Kit w/Fittings

FY21 FIELD PAINT MACHINE PRIORITY LIST – RECREATION AND SUPPORT SERVICES PROGRAM

Recreation - Central	To replace the field paint machines to line all the fields for permitted events.
Recreation - Wailuku	To replace the field paint machines to line all the fields for permitted events.
Recreation - West	To replace the field paint machines to line all the fields for permitted events.
Recreation - Wailuku	To replace the field paint machines to line all the fields for permitted events.
Recreation - Wailuku	To replace the field paint machines to line all the fields for permitted events.

FY21 SCOREBOARDS PRIORITY LIST – RECREATION AND SUPPORT SERVICES PROGRAM

Recreation - Hana	Replace scoreboard in Hana Ball Park.
Recreation - Moloka'i	Replace scoreboard at Kaunakakai Field #2.
Recreation - East	Replace scoreboard at Eddie Tam #7.
Recreation - Moloka'i	Replace scoreboard at Kaunakakai Field #1

Recreational Programs

Archery: Inclusion Program
Art: Inclusion Program
Badminton: Family Program
Ballroom Dancing: Senior Program
Baseball: Youth Developmental Program, Youth Clinics
Basketball: Youth & Adult Leagues and Tournaments, Youth Clinics, Open Gym
Bike Safety: Youth Program
Board Games: Senior Program
Cultural Camp: Youth Program
Dance: Inclusion Program
Fishing: Youth Program
Flag Football: Youth Leagues
Golf: Beginners Development Program
Hula: Youth Program
Kayaking: Adaptive Program
Kickball: Youth & Adult Leagues
La'au Lapa'au Workshop: Family Health & Wellness Program
Mini-Odori: Family Program
Movies in the Park: Family Program
Pickleball: All Age Program
Soccer: Youth Developmental Program, Adult Free-Play Program
Softball: Youth Clinics, Adult & Senior Leagues
Skate: Youth & Adult Programs
Table Tennis: Open Free Play Program
Tai Chi: Adult & Senior Program
Tennis: Adaptive Program
Ukulele: Youth, Adult & Senior Program

Notes:

- *Some leagues, programs, tournaments, etc. are coordinated in multiple districts*
- *Some programs were canceled because of the COVID-19 pandemic*

List of Programs Implemented in FY2020:

Golf clinics for beginners - Central
La'au Lapa'au health and wellness workshops - West
Free-play basketball - South
Youth hula program - Molokai
Senior board games -- Molokai
Inclusive dance -- Inclusion
Adaptive archery - Inclusion

Potential New Programs for FY2021:

Senior Programs with Kaunoa
Family Nights
Co-ed Softball League
E-sports Youth Challenge Series
Family Hiking Program
Enhance Fitness Senior Program
Adaptive Golf
Adaptive Soccer

EDB Committee

From: Shirley Blackburn <Shirley.Blackburn@co.maui.hi.us>
Sent: Thursday, April 16, 2020 5:33 PM
To: EDB Committee
Cc: Shirley Blackburn; Wendy Nathan
Subject: FY 2021 Budget (PR-1) (BD-2)_EDB-1
Attachments: Shirley Blackburn.vcf; PR-1 (BD-2)_EDB-1.pdf

Aloha Committee Chair Rawlins-Fernandez,

Attached please find response from Budget Director relating to Department of Parks and Recreation, Director Karla Peters, (PR-1)_EDB-1, FY 2021 Budget.

Mahalo,

Shirley L. Blackburn

Budget Specialist

County of Maui

Office of the Mayor

shirley.blackburn@co.maui.hi.us

(808) 270-7516