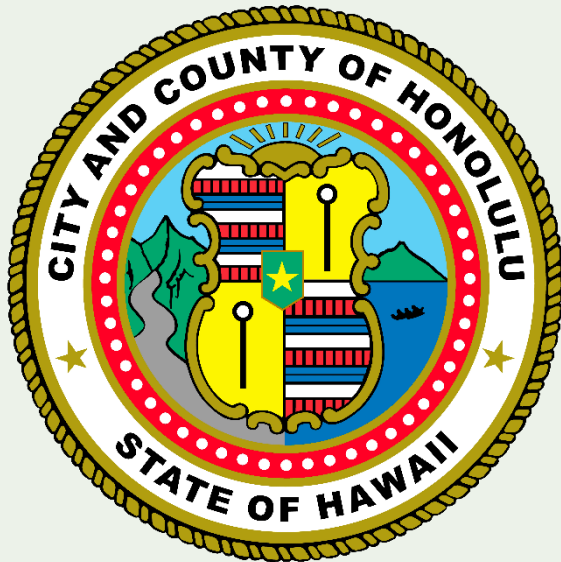


City & County of Honolulu

Department of Parks & Recreation



FY 2023 Budget Presentation

DEPT. COM. 179
BUD

National Recreation & Park Association

Data based on 1,100 Parks Agencies Across the United States

Typical Parks Department:

- Serves 49,000 People
- Responsible for 21 Parks
- Manages 458 Acres of Developed Land and 107 Acres of Undeveloped Land
- Operating Budget of \$4,898,000
- Staff of 44.3 FTE
- Oversees 14 Buildings
- Spend 32% of CIP on New Development (not renovation)

Rank	City	State	2020 Census Population	Square Miles
1	New York	New York	8,804,190	300.5 sq mi
2	Los Angeles	California	3,898,747	469.5 sq mi
3	Chicago	Illinois	2,746,388	227.7 sq mi
4	Houston	Texas	2,304,580	640.4 sq mi
5	Phoenix	Arizona	1,608,139	518.0 sq mi
6	Philadelphia	Pennsylvania	1,603,797	134.4 sq mi
7	San Antonio	Texas	1,434,625	498.8 sq mi
8	San Diego	California	1,386,932	325.9 sq mi
9	Dallas	Texas	1,304,379	339.6 sq mi
	Honolulu	Hawaii	1,016,508	597 sq mi
10	San Jose	California	1,013,240	178.3 sq mi

The Lands DPR Manages

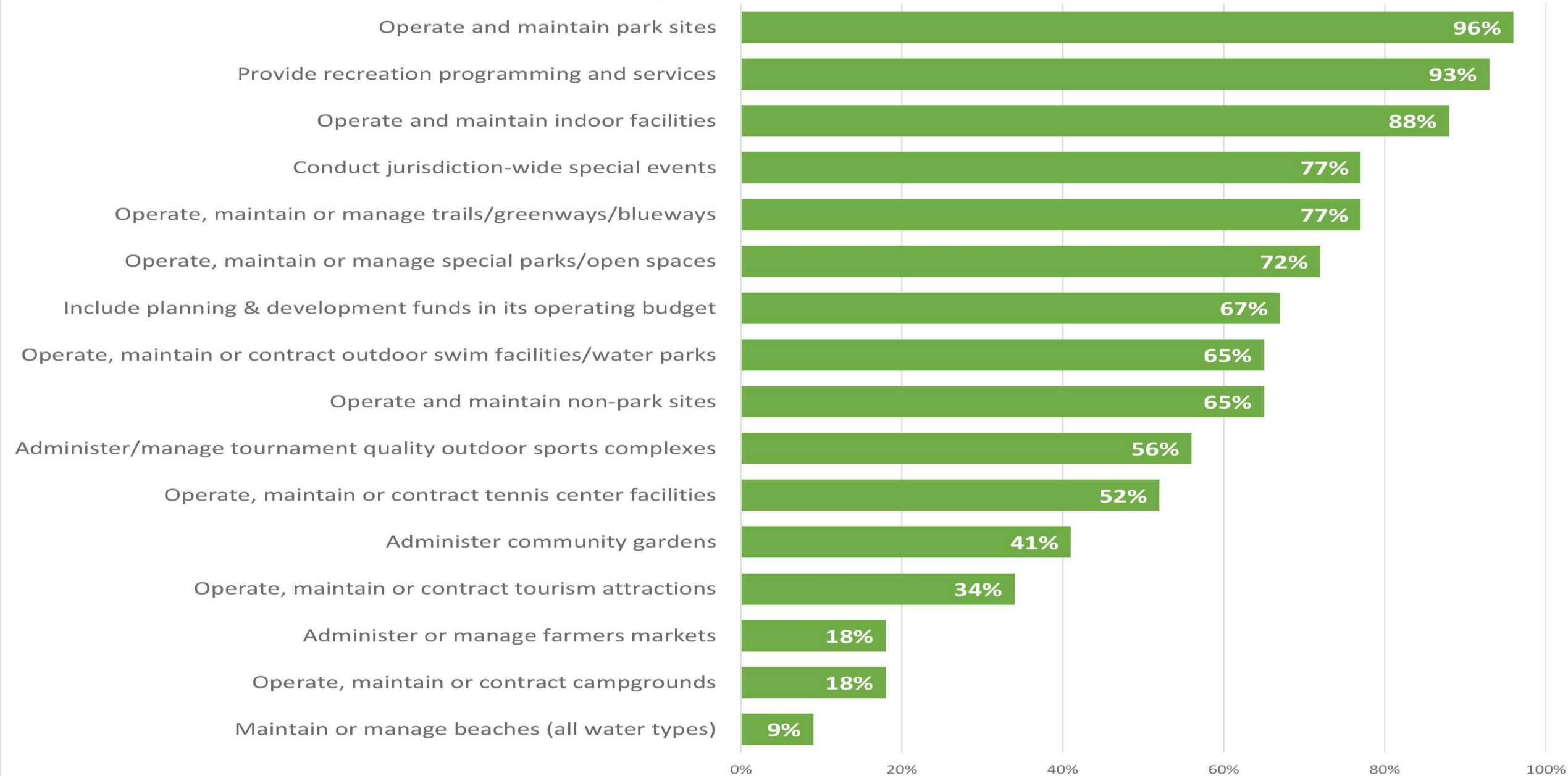
- 306 parks on 4,955 acres
- 1,704 acres of undeveloped park lands
- 89 Beach Right of Way (BROWs)
- 7 Pedestrian Malls
- 2 Nature Preserves
- 11 Community Gardens
- 5 Botanical Gardens
- 250,000 Trees in City Parks and streets (approximate)

The Places DPR Manages

- 21 Swimming Pools
- 216 Comfort Stations
- 156 Playgrounds
- 25 Gymnasiums
- 82 Recreation Centers
- 13 Skateparks
- 600 Outdoor Courts
- 129 Outdoor Fields
- 221 Ball Diamonds
- 17 Campgrounds
- 4 Shooting & Archery Ranges

Responsibilities of Parks and Recreation Departments

(percent of agencies nationally)



DPR FY 2023 Goals and Actions

Goals	Description	Actions (FY 2023)
Create park programs and environments that are safe, active, welcoming, and engaging	Improve facilities and management through Maintenance Support Service's Work Program and Internal Projects.	Completed renovations, restorations, replacements, repairs, improvements requiring skilled tradespeople completed by June 30, 2023.
	Increase community engagement through volunteer programs including community service days, Adopt A Park program, one-time service projects, and other formal methods used across the department.	Community service projects completed by June 30, 2023.
Build Capacity and Outcomes of Programs and Youth Development/Leadership	Increased participant registration in recreation programs.	Increase program registration to pre-Covid levels (Fall 22, Spring 23, Summer 23) by 5,000.
	Summer Fun youth leadership programs designed in alignment to refreshed program outcomes.	Four new Summer Fun activities (innovation) implemented by June 30, 2023.
Strengthen DPR Staff Capacity and Recreational Equity	Recreation Staff empowered to deliver Summer Fun and Youth Development programs intentionally designed for leadership development.	Recreation staff trained in Summer Fun program outcomes and backwards design (program design approach) by June 30, 2023.
	Prepare for generational changes by building capacity of Supervisors and new Managers.	GK and H supervisors trained seasonally in basic management skills designed by DHR.
	Build equity across Oahu in delivery of DPR services and opportunities.	Operationalize the D3/D5 Reorganization; Invest in new recreational opportunities in West Oahu.
Prepare for Climate Change by Cooling Oahu	Increase urban tree canopy cover on O`ahu through departmental and through building and supporting partnerships.	City trees planted by June 30, 2023.
		Trees planted by others (private property owners, non-profit organizations) by June 30, 2023.

FY 2023 Budget Issues

<u>Administration</u>	FTE	Amount	Total
Planner III to assist the Department with Procurement	1	\$51,024	\$51,024
<i>Subtotal</i>			<i>\$51,024</i>
<u>Maintenance Support Services</u>		Amount	Total
Gutter Cleaning as part of Roof Asset Management Plans		\$100,000	\$100,000
Year 1 Roof Asset Management		\$1,000,000	\$1,000,000
<i>Subtotal</i>			<i>\$1,100,000</i>

FY 2023 Budget Issues

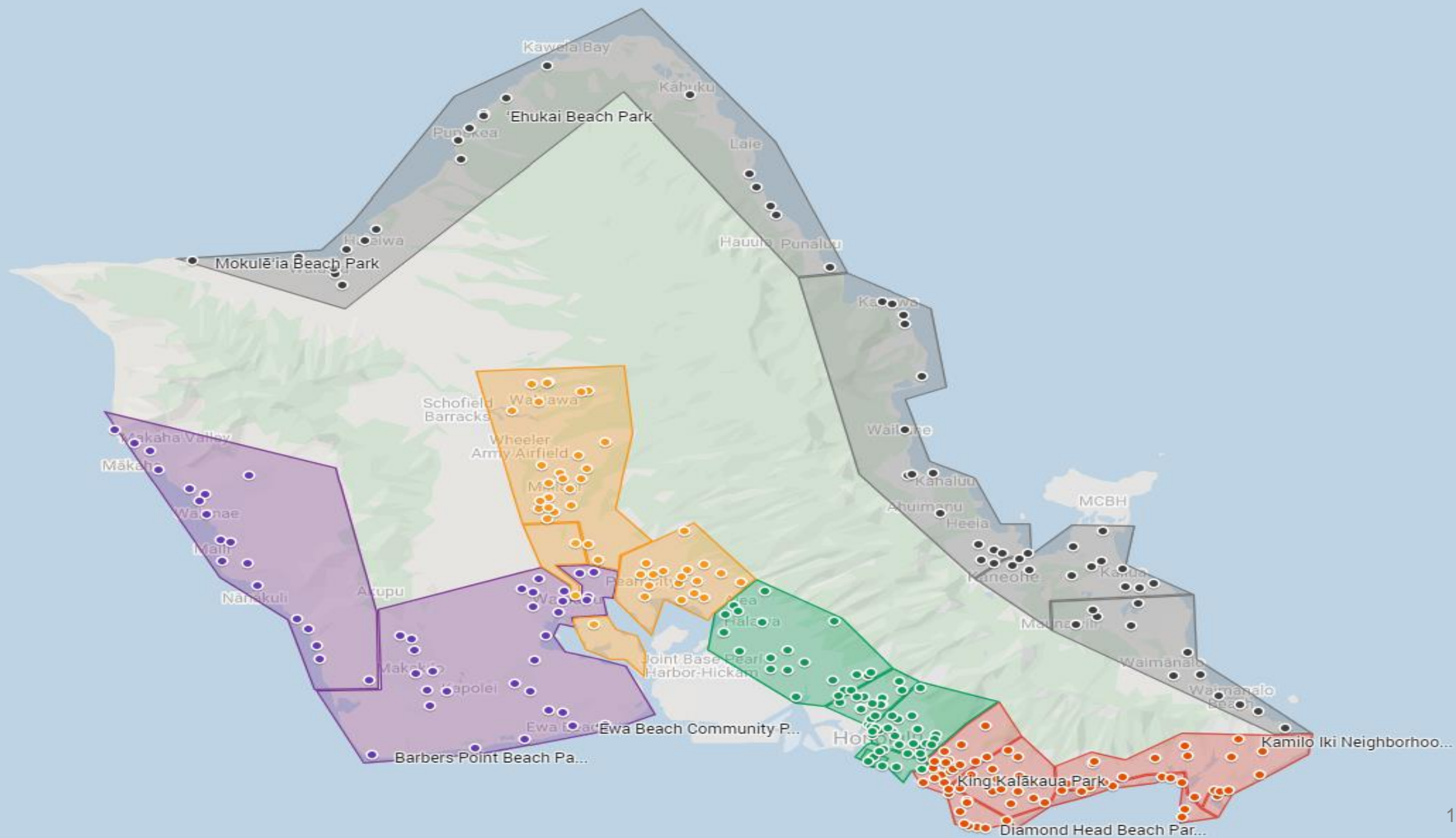
Field and Ground Maintenance & Rubbish Pickup for West /Leeward Coast

<u>Grounds Maintenance</u>	FTE	Amount	Total
Building Maintenance Repairer (BMR)	1	\$59,376	\$59,376
Heavy Truck Driver I	2	\$53,292	\$106,584
Tractor Mower Operator	5	\$47,364	\$236,820
Parks Refuse Collection Driver	2	\$49,260	\$98,520
Supplies for BMR		\$30,000	\$30,000

Subtotal **\$531,300**

TOTAL FY2023 BUDGET ISSUES \$1,682,324





Mayor's Recovery Plan

- Youth Development & Recreational Programming
- Making Parks More Inviting
- Park Rangers
- Community Gardens & Other Ways for Volunteers to Activate Parks
- Community Forestry

Administration Operating Budget

<i>Type of Expenditures</i>	<i>FY 2023</i>
Salaries	\$ 2,103,693
Current Expenses	\$439,254
Total	\$2,542,947

Administration Position Count

Total Full Time Equivalent (FTE)	36.50
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Division of Urban Forestry Operating Budget

<i>Type of Expenditures</i>		<i>FY 2023</i>	<i>FY 2023</i>
Salaries	Botanical Gardens	\$1,866,527	\$5,188,759
	Horticulture	\$3,322,232	
Current Expenses	Botanical Gardens	\$1,168,731	\$6,605,774
	Horticulture	\$5,437,043	
Total	Botanical Gardens	\$3,035,258	\$11,794,533
	Horticulture	\$8,759,275	

Division of Urban Forestry Position Count

Botanical Garden FTE	39.85	109.35
Horticulture FTE	69.50	

Parks Maintenance and Recreation Services

Operating Budget

<i>Type of Expenditures</i>		<i>FY 2023</i>	<i>FY 2023</i>
<i>Salaries</i>	Maintenance Support Services	\$4,520,254	\$44,126,964
	Recreation	\$17,145,744	
	Grounds Maintenance	\$22,460,966	
<i>Current Expenses</i>	Maintenance Support Services	\$5,147,050	\$30,237,818
	Recreation	\$8,314,533	
	Grounds Maintenance	\$16,776,235	
<i>Total</i>	Maintenance Support Services	\$9,667,304	\$74,364,782
	Recreation	\$25,460,277	
	Grounds Maintenance	\$39,237,201	

Parks Maintenance and Recreation Services

Position Count

Recreation FTE	210 (437.72*)	821 (1,048.72*)
Grounds Maintenance FTE	523	
Maintenance Support Services FTE	88	

* Includes 227.72 FTE contract positions for Summer Fun, Recreation Aides, Attendant Services, Therapeutic Recreation Assistants, Program Aide (Swim), Park Caretaker II

Department Operating Budget

<i>Type of Expenditures</i>	<i>FY 2022</i>	<i>FY 2023</i>	% Change
<i>Salaries</i>	\$52,518,544	\$51,419,416	-2.09%*
<i>Current Expenses</i>	\$33,392,380	Other Expenses: \$22,940,438 Utilities: \$14,342,408 Total: \$37,282,846	11.65%
<i>Equipment</i>	\$0	\$0	0.00%
<i>Total</i>	\$85,910,924	\$88,702,262	3.25%

Department Position Count

<i>Total FTE</i>	1,188.34	1,194.57**	0.52%
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*salary decrease due retirements, higher vacancy (PVP), and no collective bargaining unit increases.

**includes 230.22 contracts contract positions for Summer Fun, Recreation Aides, Attendant Services, Therapeutic Recreation Assistants, Program Aide, Program Aide (Swim), Park Caretaker II.

Changes in Revenue Sources

Sources of Funds	FY 2022	FY 2023	% Change
Licenses and Permits	\$300,000	\$330,000	10.00%
Intergovernmental Revenue (Summer Fun Lunch Program)	\$296,900	\$500,280	68.50%
Charges for Service	\$7,156,450	\$8,983,620	25.53%
Miscellaneous Revenues	\$6,130	\$6,960	13.54%
Total	\$7,759,480	\$9,820,860	26.57%

General Funded Vacancies

(Budgeted in Provision for Vacant Positions)	<i>Positions (FTE)</i>
<i>Vacant Positions as of 2/1/2022*</i>	190.65
<i>Disposition of funded vacancies:</i>	
To be filled before July 1, 2022	121.50
To be filled in FY 2023	64.15
To be deactivated in FY 2023	5.00
Number of vacant positions that may be abolished	0.00

*Reflects the deletion of 57.3 deactivated positions

Special & Grant Funded Vacancies

Hanauma Bay Nature Preserve

(Budgeted in Agencies Salaries)	<i>Positions (FTE)</i>
<i>Vacant Positions as of 2/1/2022*</i>	13.70
<i>Disposition of funded vacancies:</i>	
To be filled before July 1, 2022	9.70
To be filled in FY 2023	4.00
Number of vacant positions that may be abolished	0.00

*Reflects the deletion of 2.5 deactivated positions

FY2023 CIP Procurement of Major Equipment (1998602)

	Equipment Item	Repl/New	Est Life	Units	Cost/Unit	Total Cost	Fund	Activity
1	Truck, 1 1/2 Ton, 4 WD Dump Bed	N	10	1	\$70,000	\$70,000	GN	MSS
2	Truck, 1 1/2 Ton, XL Super Duty	R	10	1	\$45,000	\$45,000	GN	MSS
3	Truck, 1 1/2 Ton, Crew Cab, Utility body with dump bed	R	10	1	\$65,000	\$65,000	GN	MSS
4	Cubed Cargo Van with Lift Gate	R	10	1	\$70,000	\$70,000	GN	Admin
5	Tractor with attachments	N	5	1	\$40,000	\$40,000	GN	MSS
6	Truck, 1 ton, Utility, 4 WD	R	10	1	\$69,000	\$69,000	GN	GM
7	Aerial Lift Truck with Utility Body	R	10	1	\$275,000	\$275,000	GN	DUF/HORT
8	Truck	N	10	1	\$70,000	\$70,000	GN	GM
9	Wide Area Mower (WAM)	N	5	2	\$140,000	\$280,000	GN	GM
10	Trailer for WAM	N	10	2	\$30,000	\$60,000	GN	GM
11	Truck	N	10	2	\$70,000	\$140,000	GN	GM
12	Back End Loader	N	10	1	\$225,000	\$225,000	GN	GM

DEPARTMENT TOTAL \$1,409,000

FY 2023 Capital Improvement Projects

	Project Title	Phase	Total Amount	Description	Council District
1	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARKS IMPROVEMENTS	D,C	\$4,936,164	Design and construct parks sustainable improvements which serve an area with 51% or more low and moderate income households.	VARIOUS
2	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM	D,C	\$1,100,000	Design and construct NPDES improvements for parks.	VARIOUS
3	HANAUMA BAY NATURE PRESERVE	D,C	\$70,000	Design and construct sustainable park upgrades such as sewer infrastructure improvements.	4
4	HOOMALUHIA BOTANICAL GARDEN	D	\$350,000	Design botanical garden improvements such as roadway and walking path improvements.	3
5	KAPIOLANI REGIONAL PARK, WAIKIKI	D,C,I	\$920,000	Design, construct, and inspect shared use path improvements along Kalakaua Avenue.	4
6	KAPOLEI REGIONAL PARK	P,D	\$400,000	Plan and design sustainable and resilient park improvements.	1

FY 2023 Capital Improvement Projects

	Project Title	Phase	Total Amount	Description	Council District
7	PATSY T. MINK CENTRAL OAHU REGIONAL PARK	P,D	\$900,000	Plan and design sustainable and resilient park improvements.	9
9	PRESERVATION AND CONSERVATION LANDS	L,X	\$17,894,939	Provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.	VARIOUS
10	RENOVATE RECREATIONAL FACILITIES	D,C,I	\$17,527,203	Plan, design, construct, inspect and provide related equipment for sustainable park improvements.	VARIOUS
11	SANDY BEACH PARK (WAWAMALU)	P,D	\$160,000	Plan and design a sustainable and resilient replacement waterline.	4
12	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH	D	\$500,000	Design sustainable facility improvements	4
13	WAIPIO PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA	D	\$100,000	Design sustainable reservoir pump system improvements.	8
TOTAL			\$44,858,306		



