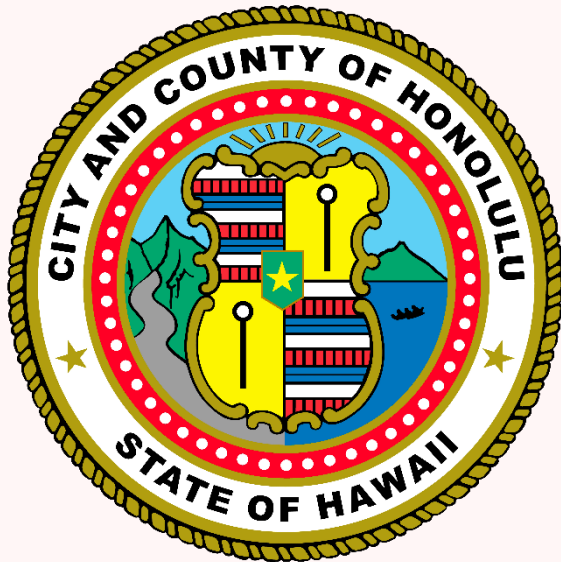


City & County of Honolulu

Department of Parks & Recreation



FY 2024 Budget Presentation

DEPT. COM. 156
BUD

Department Operating Budget

<i>Type of Expenditures</i>	<i>FY 2024</i>
<i>Salaries</i>	\$63,137,424
<i>Current Expenses</i>	Other Expenses: \$30,650,442 Utilities: \$13,995,631 Total: \$44,646,073
<i>Equipment</i>	\$ 542,000
<i>Total</i>	\$108,325,497

Department Position Count

<i>Total FTE</i>	1,199.89**
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**includes 232.39 contracts contract positions for Summer Fun, Recreation Aides, Attendant Services, Therapeutic Recreation Assistants, Program Aide, Program Aide (Swim), Park Caretaker II.

General Funded Vacancies

	<i>Positions (FTE)</i>
<i>Vacant Positions as of 2/1/2023*</i>	191.15
<i>Disposition of funded vacancies:</i>	
To be filled before July 1, 2023	148.40
To be filled in FY 2024	42.75
Number of vacant positions that may be abolished	0.00

*Reflects the deletion of 57.3 deactivated positions

FY 2024 Budget Initiatives Highlights

1. Providing Safe, Clean and Well-Maintained Public Parks, Gardens & Urban Forest	Amount
MSS: Works Program Contracts & Administrative Specialist I	\$1,981,280
MSS/GM/BG: Materials and Supplies	\$416,800
Increase Tree Trimming, Removal, Planting	\$ 500,000
Green Infrastructure to Mitigate Coastal Erosion at Beach Parks	\$500,000
Increase Recreation & Program Aides; Attendant & Security Services	\$750,296

SUBTOTAL FY2024 BUDGET INITIATIVE # 1

\$4,148,376

FY 2024 Budget Initiatives Highlights

2. Strengthen DPR Staff Capacity to Continuously Improve Operations	Amount
Add a Human Resource Specialist V to Support Filling Vacancies and Staff Training	\$82,434

SUBTOTAL FY2024 BUDGET INITIATIVE # 2 **\$82,434**

3. Mitigate Climate Change through Community Forestry, Tree Ambassadors & Educational Programs	Amount
Add Community Forester I, P/T Botanical Garden Park Attendant	\$60,612
Supplies & Equipment	\$84,250

SUBTOTAL FY2024 BUDGET INITIATIVE # 3 **\$144,862**

FY 2024 Budget Initiatives Highlights

4. Planning for Today & The Future	Amount
Develop Island-Wide Asset Management Maintenance Database: Begin with assessment of roofs of buildings housing facilities/equipment susceptible to water damage	\$500,000
Island-Wide Assessment of Parks & BROWS*: Prioritize improvements to maintain beach access, beach support, and recreational activities despite erosion & increasing heat	\$250,000

SUBTOTAL FY2024 BUDGET INITIATIVE # 4 \$1,100,000**

*Beach Right of Way

** Includes 2 additional smaller plans not in the highlights

DPR and Administration will work with Council to request a revised Council FRF project that DPR completed in-house. We propose to conduct a third island-wide evaluation of facilities and programs to improve equity and address demographic changes.

FY 2024 Budget Initiatives Highlights

5. Energy Service Performance Contract	Amount
Improvements at 49 City Parks and Gardens that reduce energy costs through 170 separate projects, that also provide much needed capital improvements, including: <ul style="list-style-type: none">• 14 pools receiving new pumps & onsite chlorine generation equipment;• 23 parks replace/retrofit plumbing fixtures;• 16 parks receive weather-based irrigation controls• 9 parks change athletic lighting to LED;• 10 parks change to high-efficiency electrical transformers	\$3,466,275

SUBTOTAL FY2024 BUDGET INITIATIVE # 5

\$3,466,275

Weaving Different Strands Together to Create Strong and Healthy Communities

Department Metrics

- General Fund Operating Budget
- General Fund CIP
- Community Development Block Grants
- Federal Recovery Funds (FRF)
- Congressional & Other Grants



DPR Metrics are the Base for Weaving Funding Sources

DPR Metrics (Consolidated)	General Operating Funds Budget Initiatives \$8,971,947	ARPA – FRF \$8,063,837	CIP
Increase Activation, Care and Maintenance of Parks, Gardens and Urban Forest	5 of 5 Budget Initiatives	8 of 8 ARPA-FRF Projects + Congressional Grant	All
Design DPR Programs for Intentional Outcomes and Increase Number of Residents Served	4 of 5 Budget Initiatives	5 of 8 APRA-FRF Projects	<ul style="list-style-type: none"> • Kapolei Regional Park • New Play Courts Various Parks • New Fields CORP
Strengthen and Support the Capacity of DPR Staff to Continuously Improve	4 of 5 Budget Initiatives	4 of 8 APRA-FRF Projects	New Outdoor Court Pilot

The Strategy of the DPR Metrics

1. Sense of Place: Welcome People into their Parks & Gardens

Recognize Hawaii's special places; E Komo Mai - Make people feel welcome; Make Parks & Gardens safe; Make Parks & Gardens active

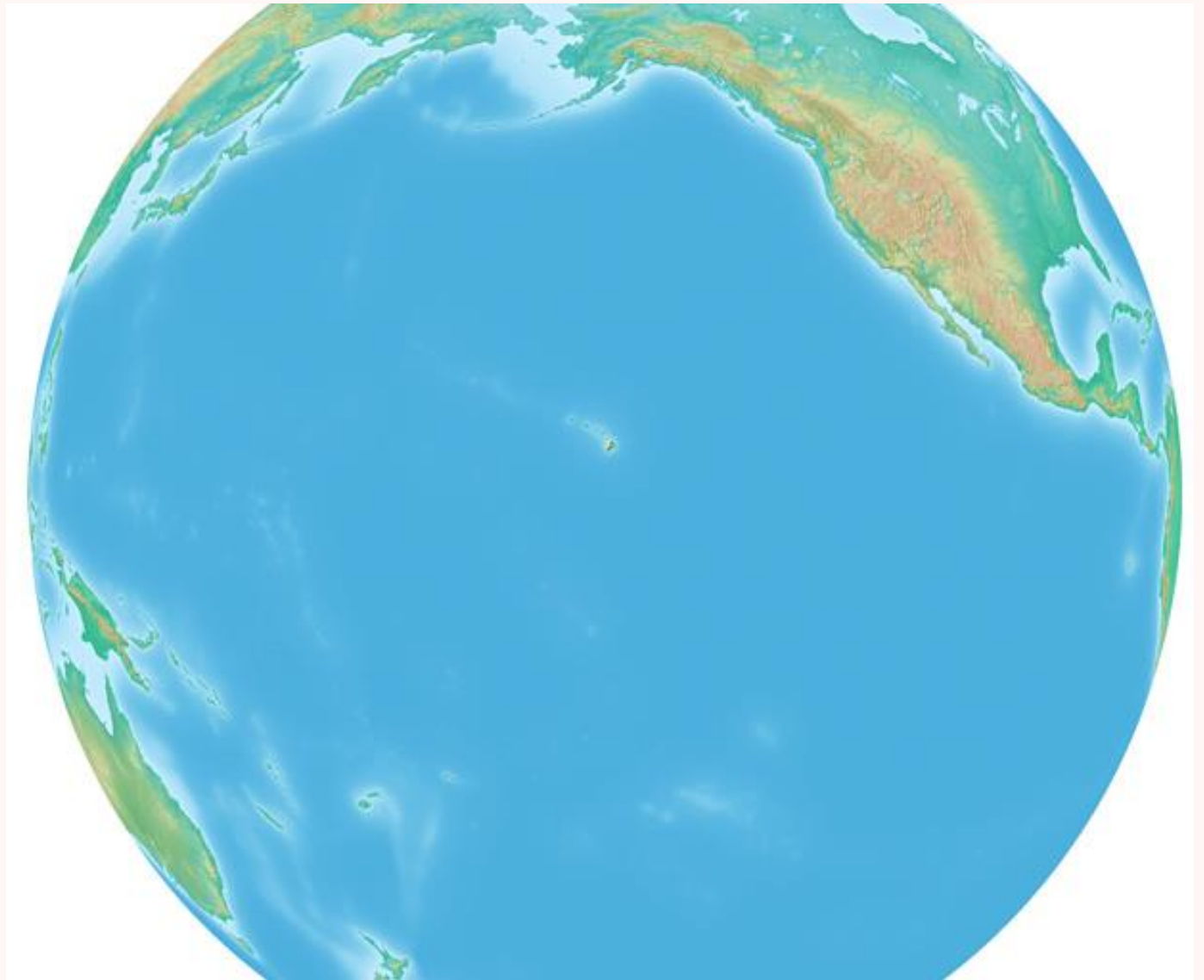
2. Health & Wellness: Increase and Improve the Programs

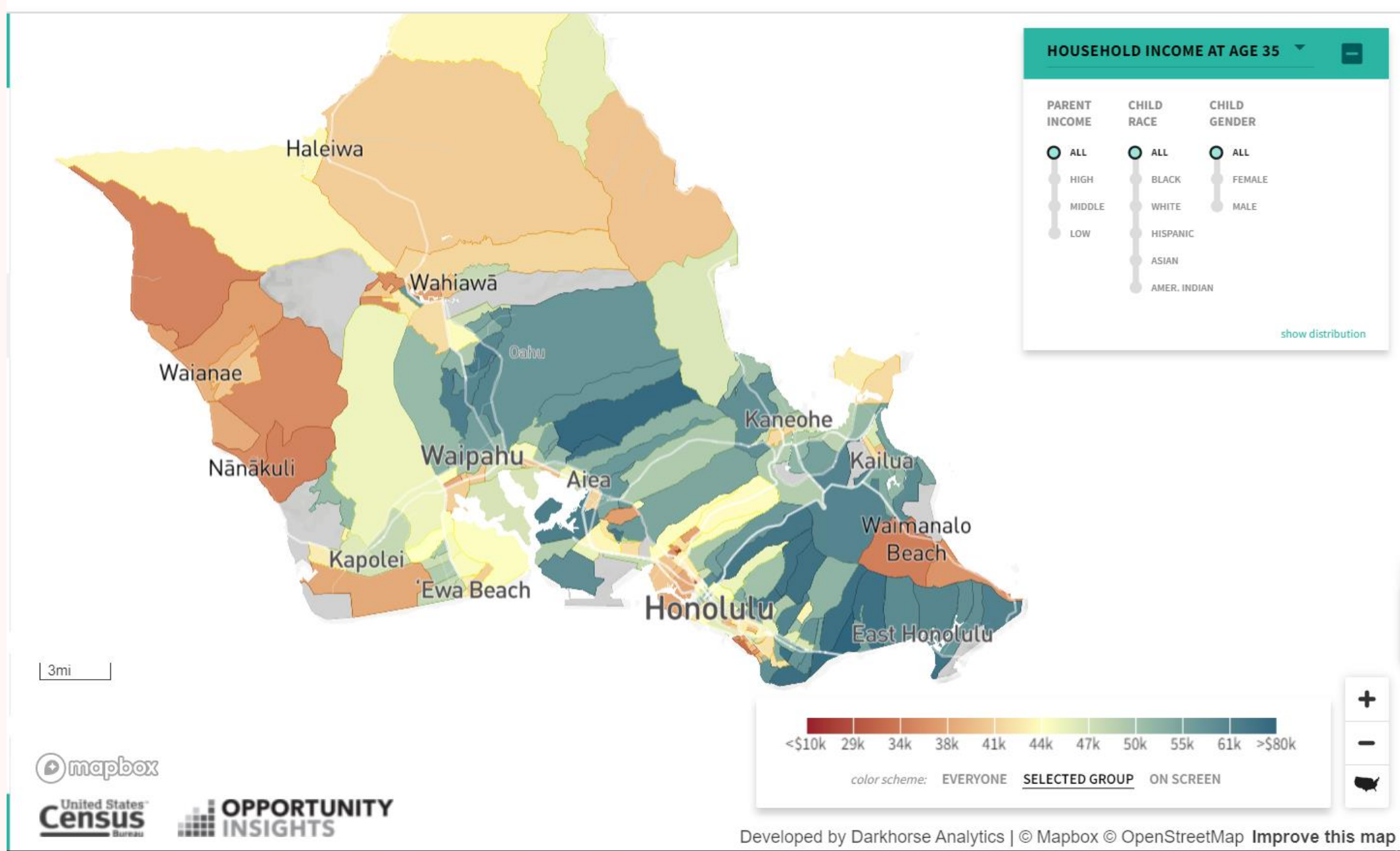
Design programs for intentional outcomes; Reach underserved groups & communities; Build partnerships to reach and serve more residents

3. Leadership: Invest in Staff and Residents to Continuously Improve

Build departmental capacity to meet emerging and changing needs of communities; Build leadership in Oahu communities

The quality of
Oahu's future
depends on
our island's
human
resource
capacity.





The Potential of DPR is to Become an Anchor Institution and Improve the Socio- Economic Status of our Residents and our Island

At the community level, cross-class connections boost social mobility *more than anything else*, including racial segregation, economic inequality, educational outcomes, and family structure.

Creating more connections across class lines – either through greater economic integration of our institutions or more opportunities for cross-class social engagement – looks to be the most promising route to improving rates of upward economic mobility in the U.S.

<https://opportunityinsights.org/>

Drawing on a massive dataset, comprising the social networks of 72.2 million users of Facebook aged between 25 and 44 years, Raj Chetty and his team are able to assess how far social networks influence economic mobility.

Department Operating Budget

<i>Type of Expenditures</i>	<i>FY 2023</i>	<i>FY 2024</i>	% Change
Salaries	\$51,419,416	\$63,137,424	22.79%
Current Expenses	\$39,682,846	Other Expenses: \$30,650,442 Utilities: \$13,995,631 Total: \$44,646,073	12.51%
Equipment	\$ 0	\$ 542,000	542,000%
Total	\$91,102,262	\$108,325,497	18.91%

Department Position Count

Total FTE	1,194.57	1,199.89**	.45%
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**includes 232.39 contracts contract positions for Summer Fun, Recreation Aides, Attendant Services, Therapeutic Recreation Assistants, Program Aide, Program Aide (Swim), Park Caretaker II.

General Funded Vacancies

	<i>Positions (FTE)</i>
<i>Vacant Positions as of 2/1/2023*</i>	191.15
<i>Disposition of funded vacancies:</i>	
To be filled before July 1, 2023	148.40
To be filled in FY 2024	42.75
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 2/1/2023*</i>	10.70
<i>Disposition of funded vacancies:</i>	
To be filled before July 1, 2023	5.70
To be filled in FY 2024	5.00
Number of vacant positions that may be abolished	0.00

*Reflects the deletion of 2.5 deactivated positions

Changes in Revenue Sources

<i>Sources of Funds</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>% Change</i>
<i>Licenses and Permits</i>	\$ 330,000	\$ 330,000	.00%
<i>Intergovernmental Revenue (Summer Fun Lunch Program)</i>	\$ 390,000	\$ 409,500	5.00%
<i>Charges for Service</i>	\$ 8,211,760	\$8,607,640	4.82%
<i>Miscellaneous Revenues</i>	\$ 7,370	\$ 7,790	5.70%
<i>Total</i>	\$ 8,939,130	\$ 9,354,930	4.65%

FY 2024 Capital Improvement Projects

	Project Title	Phase	Total Amount	Description	Council District
1	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARKS IMPROVEMENTS	D, C	\$ 5,495,959	Design and construct parks sustainable improvements which serve an area with 51% or more and moderate income household.	Various
2	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM	D, C	\$ 3,250,000	Design and construct NPDES improvements for parks.	Various
3	DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT	D	\$ 800,000	Design a sustainable and resilient replacement nursery facility	4
4	DIVISION OF URBAN FORESTRY TREE FARM-PATSY T. MINK CENTRAL OAHU REGIONAL PARK	D	\$ 800,000	Design master plan tree farm in Patsy T. Mink Central Oahu Regional Park	9
5	HALEIWA BEACH PARK MAUKA - CANOE HALAU	P, D	\$ 500,000	Plan and design a canoe halau at Haleiwa Beach Park Mauka	2
6	HOOMALUHIA BOTANICAL GARDEN	P, D, C	\$ 3,965,000	Plan, design and construct botanical garden improvements such as Visitor Center Entrance, roadway and walking path improvements.	3
7	KAILUA BEACH PARK BOAT RAMP	D	\$ 750,000	Design a permanent replacement boat ramp	3
8	KAPOLEI REGIONAL PARK	P, D, C	\$ 645,479	Plan, design and construct sustainable and resilient park improvements	1

FY 2024 Capital Improvement Projects

	Project Title	Phase	Total Amount	Description	Council District
9	KOKO HEAD CREATER BOTANICAL GARDEN	P, D, C	\$ 300,000	Plan, design and construct sustainable and resilient stable facility improvements	4
10	KOKO HEAD SHOOTING COMPLEX	P, D, C, I	\$ 2,300,000	Plan, design, construct and inspect sustainable and resilient facility and other park improvements.	4
11	PATSY T. MINK CENTRAL OAHU REGIONAL PARK	D, C	\$ 413,358	Design and construct sustainable and resilient park improvements.	9
12	PLAYCOURTS AT VARIOUS PARKS - NEW	P, D, C, I	\$ 1,500,000	Plan, design, construct and inspect sustainable and resilient new outdoor playcourts at various parks.	Various
13	PRESERVATION AND CONSERVATION LANDS	L, X	\$27,631,000	Provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.	Various
14	RENOVATE RECREATIONAL FACILITIES	D, C, I	\$ 5,313,825	Design, construct and inspect sustainable park improvements.	Various
15	SANDY BEACH PARK (WAWAMALU)	D	\$ 300,000	Design a sustainable and resilient replacement waterline.	4
16	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH	D	\$ 500,000	Design sustainable facility improvements.	4
17	WAIPIO PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA	D, C	\$ 600,000	Design and constuct sustainable pump system improvements.	8

TOTAL \$55,064,621

P=Plan D=Design C=Construction I=Inspection E=Equipment L=Land X=Other

FY2024 CIP Procurement of Major Equipment (1998602)

	<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Repl/New</u>	<u>Activity</u>
1	Mower, 3 Rotary Cutting Units	5	1	\$ 120,000	\$ 120,000	GN(110)	R	GM5-W
2	Mower, WAM	5	3	\$ 140,000	\$ 420,000	GN(110)	N	GM
3	Truck, 1 Ton, 4 WD, Ext Cab	10	3	\$ 65,000	\$ 195,000	GN(110)	N	GM
4	Truck, 1 Ton	10	1	\$ 50,000	\$ 50,000	GN(110)	R	MSS
5	Mower, Riding 72", 4WD, Rotary, Side Discharge	5	1	\$ 29,500	\$ 29,500	GN(110)	R	DUF/BOT
6	Ladder truck, 31,000 GVW	10	1	\$ 275,000	\$ 275,000	GN(110)	R	DUF/HORT
7	SUV,medium, towing package, hide-a-strobe, compact w/ 2-way radio	10	1	\$ 40,000	\$ 40,000	GN(110)	R	DUF/HORT
8	Truck, 3/4 Ton	10	1	\$ 55,000	\$ 55,000	GN(110)	R	GM4
9	Truck, 1 Ton	10	1	\$ 60,000	\$ 60,000	GN(110)	R	GM4
10	Truck, 3/4 Ton	10	1	\$ 55,000	\$ 55,000	GN(110)	R	GM4
11	SUV,medium, towing package, hide-a-strobe, compact w/ 2-way radio	10	1	\$ 40,000	\$ 40,000	GN(110)	R	DUF/HORT
12	Truck, 1 Ton , Extend cab	10	1	\$ 55,000	\$ 55,000	GN(110)	R	GM3

FY2024 CIP Procurement of Major Equipment (1998602)

	<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Repl/New</u>	<u>Activity</u>
13	Mower, WAM, Mini	5	1	\$ 90,000	\$ 90,000	GN(110)	R	GM2
14	Truck, Rear End Loader, Small	10	1	\$ 225,000	\$ 225,000	GN(110)	N	GM3
15	Truck, 1/2 Ton, Extra cab	10	1	\$ 45,000	\$ 45,000	GN(110)	R	MSS
16	Truck, 1 Ton, Flatbed	10	1	\$ 80,000	\$ 80,000	GN(110)	R	MSS
17	Truck, flatbed, hydraulic lift bed and lift gate, extended cab, 7000 GVW, automatic transmission, 4WD	10	1	\$ 46,500	\$ 46,500	GN(110)	R	DUF/BOT
18	SUV,medium, towing package, hide-a-strobe, compact w/ 2-way radio	10	1	\$ 40,000	\$ 40,000	GN(110)	R	DUF/HORT
19	Truck, 3/4 Ton, Crew cab	10	2	\$ 53,100	\$ 106,200	GN(110)	R	GM1
20	Truck, 1 Ton, Flatbed, Stake.	10	2	\$ 60,000	\$ 120,000	GN(110)	R	GM1
21	Truck, 3/4 Ton	10	1	\$ 55,000	\$ 55,000	GN(110)	R	GM1
22	Truck, flatbed, hydraulic lift bed and lift gate, crew cab, 9900 GVW, automatic transmission, 4WD	10	1	\$ 55,500	\$ 55,500	GN(110)	R	DUF/BOT
23	Dump truck with removable chipper canopy, emergency lighting, underbed toolboxes, towing package, 2-way radio, 35,000 GVW	10	1	\$ 185,000	\$ 185,000	GN(110)	R	DUF/HORT

Department Total \$ 2,442,700

PAU COUNCIL PRESENTATION

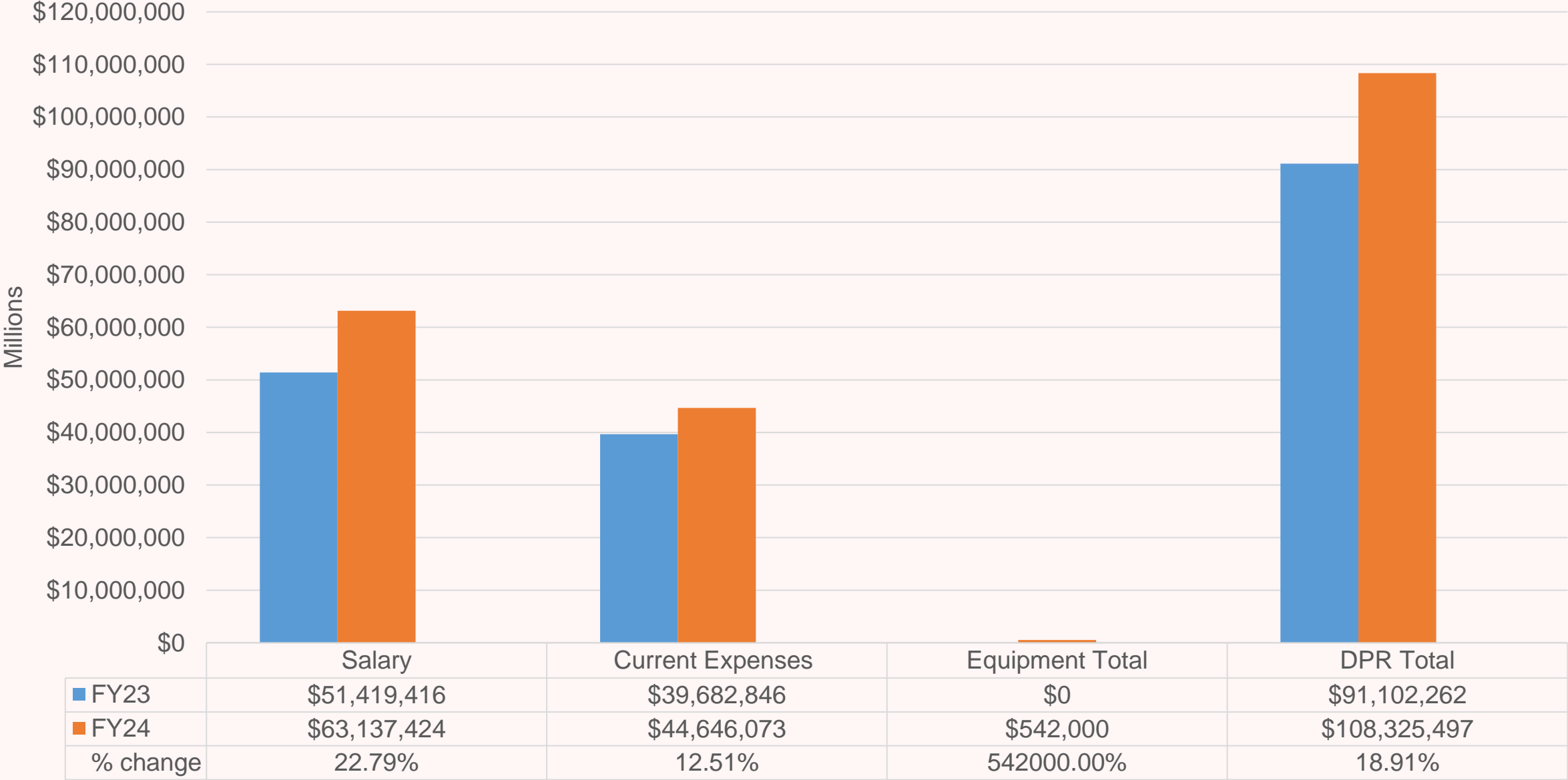
Mahalo for the opportunity to present our budget

Mahalo for your support of Parks & Gardens

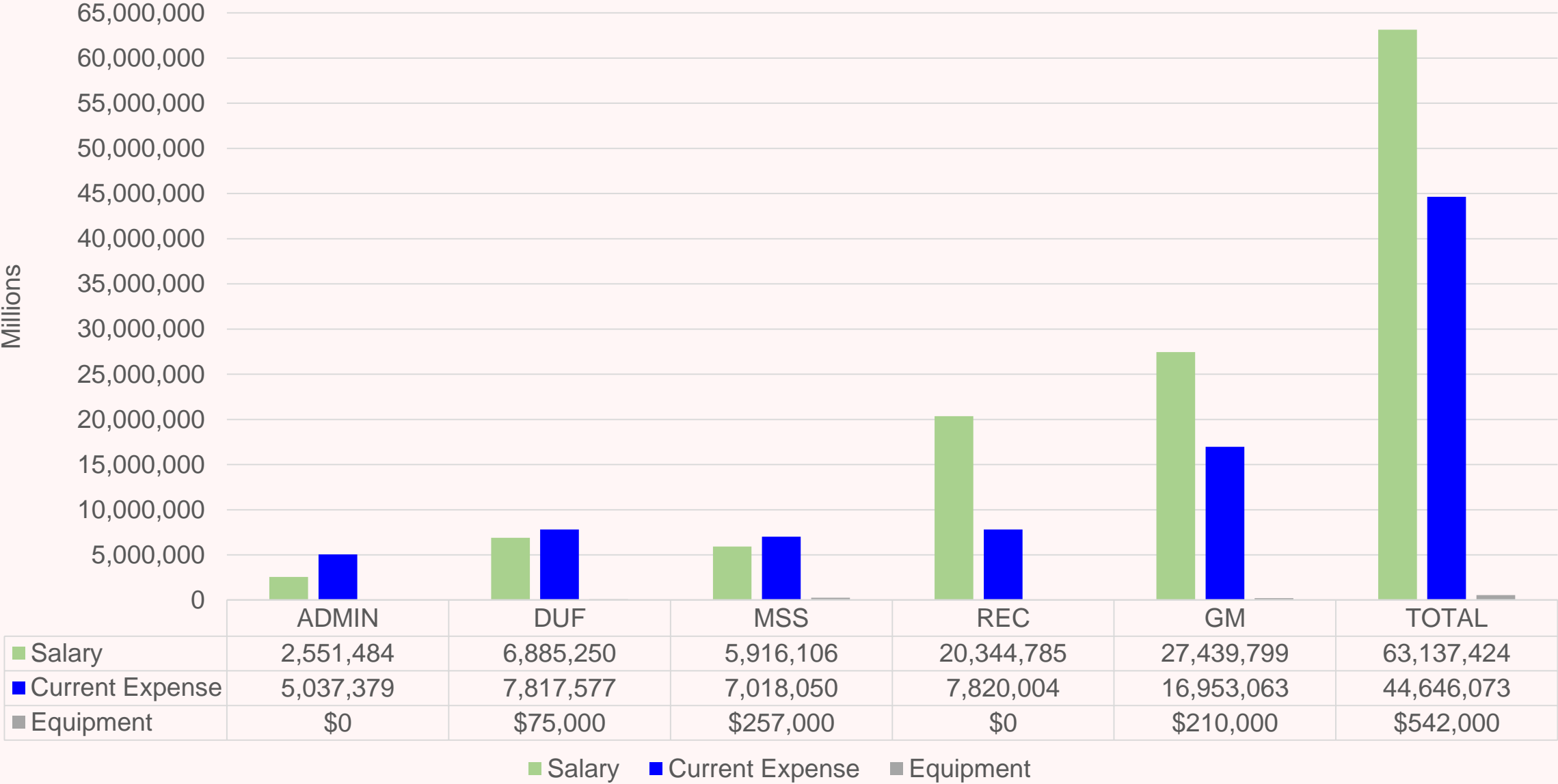
We look forward to answering any questions

- Additional slides follow to provide greater detail with a breakout of the department's budget by Division
 - At the suggestion of one CM, we added some bar charts, which we hope are helpful

Department Operating Budget



Division Operating Budget



DPR Administration Operating Budget

<i>Type of Expenditures</i>	<i>FY 2024</i>
<i>Salaries</i>	\$ 2,551,484
<i>Current Expenses</i>	\$ 5,037,379
<i>Equipment</i>	\$ 0
<i>Total</i>	\$ 7,588,863

DPR Administration Position Count

<i>Total Full Time Equivalent (FTE)</i>	37.50 FTE
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Division of Urban Forestry Operating Budget

<i>Type of Expenditures</i>		<i>FY 2024</i>	<i>FY 2024</i>
Salaries	Botanical Gardens	\$ 2,331,967	\$ 6,885,250
	Horticulture	\$ 4,553,283	
Current Expenses	Botanical Gardens	\$ 1,215,284	\$ 7,817,577
	Horticulture	\$ 6,602,293	
Equipment	Botanical Gardens	\$ 75,000	\$ 75,000
	Horticulture	\$ 0	
Total	Botanical Gardens	\$ 3,622,251	\$ 14,777,827
	Horticulture	\$11,155,576	

Division of Urban Forestry Position Count

Botanical Garden FTE	40.0	110.5
Horticulture FTE	70.5	

Parks Maintenance and Recreation Services

Operating Budget

<i>Type of Expenditures</i>		<i>FY 2024</i>	<i>FY 2024</i>
Salaries	Maintenance Support Services	\$ 5,916,106	\$ 53,700,690
	Recreation	\$ 20,344,785	
	Grounds Maintenance	\$ 27,439,799	
Current Expenses	Maintenance Support Services	\$ 7,018,050	\$ 31,791,117
	Recreation	\$ 7,820,004	
	Grounds Maintenance	\$ 16,953,063	
Equipment	Maintenance Support Services	\$ 257,000	\$ 467,000
	Recreation	\$ 0	
	Grounds Maintenance	\$ 210,000	
Total	Maintenance Support Services	\$ 13,191,156	\$ 85,958,807
	Recreation	\$ 28,164,789	
	Grounds Maintenance	\$ 44,602,862	

Parks Maintenance and Recreation Services

Position Count

Maintenance Support Services FTE	90	1,051.89
Recreation FTE	439.89*	
Grounds Maintenance FTE	522	

* Includes 226.89 FTE contract positions for Summer Fun, Recreation Aides, Attendant Services, Therapeutic Recreation Assistants, Program Aide (Swim), Park Caretaker II