



CHAPTER 18

Department of
Parks and
Recreation

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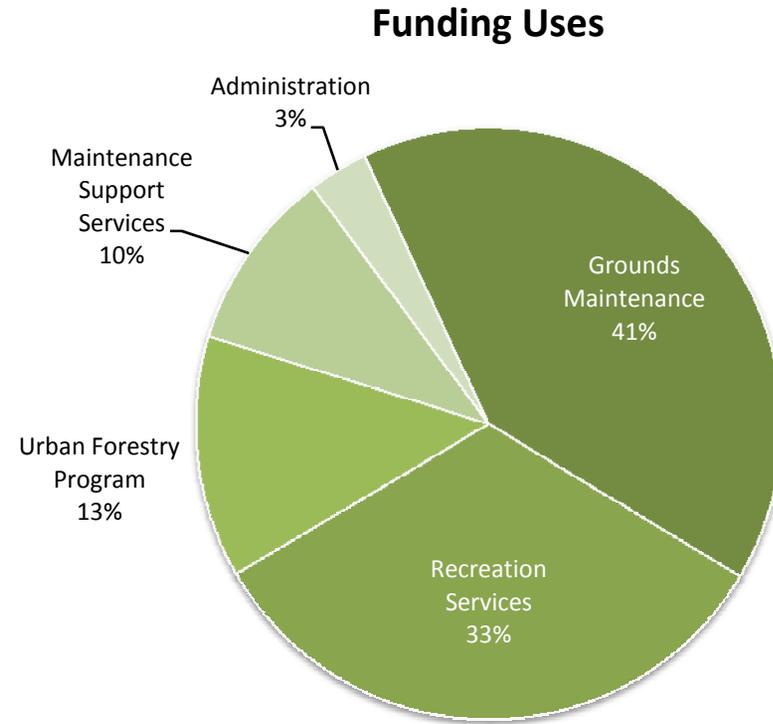
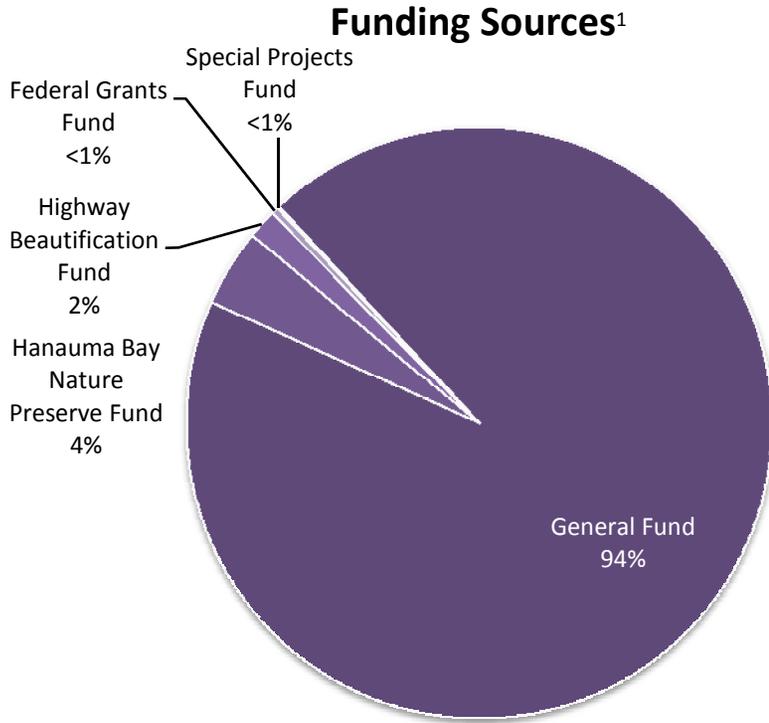
The Department of Parks and Recreation manages, maintains, and operates all city parks and recreational facilities; develops and implements programs for cultural and recreational activities; and beautifies the city's public streets. The city had 294 parks that encompassed more than 5,000 acres in FY 2013. DPR is divided into three divisions: Executive Services, Division of Urban Forestry, and Park Maintenance and Recreation Services.

The department's goals are to:

- Provide parks and recreational opportunities that are accessible, enjoyable, meaningful, safe, well-designed and well-maintained.
- Promote increased efficiency, effectiveness, and responsiveness in the delivery of parks and recreational programs and services.

To provide parks and recreational services and programs that enhance the quality of life for the people in the City and County of Honolulu.

- Mission Statement



¹Percentages do not total to 100% due to rounding.

	Total Operating Expenditures (\$ million)	Revenues (\$ million)	Staffing			Overtime Expenditures ³	
			Authorized FTE	Vacant Authorized FTE	Cost Per FTE ²	Total (\$ million)	Non-Holiday (\$ million)
FY 2009	\$63.4	\$4.4	930.3	146.1	\$68,156	\$1.0	\$0.7
FY 2010	\$59.8	\$5.5	930.3	190.0	\$64,230	\$1.0	\$0.6
FY 2011	\$55.0	\$5.6	930.3	214.9	\$59,173	\$0.9	\$0.6
FY 2012	\$59.1	\$6.2	941.3	219.3	\$62,802	\$1.0	\$0.7
FY 2013	\$62.0	\$5.9	905.8	155.0	\$68,420	\$1.0	\$0.7
Change from last year	5%	-4%	-4%	-29%	9%	5%	1%
Change over last 5 years	-2%	34%	-3%	6%	0%	2%	4%

Sources: Honolulu Annual Department and Agency Reports (FY 2009-2013), Executive Operating Program and Budgets (FY 2010-2015), Department of Budget and Fiscal Services, and National Citizen Survey 2013 (Honolulu). ²Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. ³Overtime pay is established by bargaining unit agreement, as applicable.

Spending and Staffing

In FY 2013, the department supported the mayor's priority for reestablishing pride in our city parks. The Department of Parks and Recreation is the host to the thousands of events throughout O`ahu i.e. soccer, baseball and softball tournaments, competitive and fun runs, picnics, tennis tournaments, swim meets, camping, Easter egg hunts, Halloween haunted houses, various festivals and other activities.

The department continued to conduct its regular programs like the 86th Annual Lei Day Celebration, the 72nd Na Hula Festival, the 44th Annual Valentine Dance, the 24th Annual Talk Story Festival, Mayor's Memorial Day Program, and Summer Fun program that serve over 10,000 children each year.

The department has also continued to find ways to clean up parks by using the Stored Property Ordinance to remove items illegally stored in the parks and also used the Park Closure rules to reduce the amount of vandalism and other criminal activities in our parks at night. The department worked closely with the Department of Facilities Maintenance and Honolulu Police Department to keep the sidewalks clear and clean for the citizens of Honolulu.

The department's Adopt-a-Park Program continued to recruit volunteers. These 15,000 individuals helped keep up the pride in parks by putting in over 40,000 volunteer hours. This does not include the individuals who volunteered their time assisting the botanical gardens and the various recreation centers in their communities.

According to the department, its staff showed great pride for keeping the city's parks clean, safe, and accessible for all users. The department's motto is *We add quality to life.*

The department's operating expenditures decreased 2% over the last five years. The department's revenue increased 34% from \$4.4 million to \$5.9 million over the last five years. The department attributes this increase to establishing camping fees and an increase in the admission fees to Hanauma Bay.

Authorized staffing decreased by 3% between FY 2009 to FY 2013 from 930.3 FTE to 905.8 FTE. Vacant FTE increased 6% over the last five years.

There was a 5% decrease in *excellent* or *good* ratings for city and county parks in the 2013 National Citizen Survey (from 54% in FY 2010 to 49% in FY 2013). This rating is *much lower* than the national comparison and benchmark of jurisdictions with populations over 300,000.

The National Citizen Survey (% <i>Excellent</i> or <i>Good</i>)				
	2010	2011	2012	2013
City and County Parks	54%	60%	52%	49%
Comparison to National Benchmark	↓↓	↓↓	↓↓	↓↓

Source: The National Citizen Survey, Trends over Time, Honolulu, HI, 2013

Legend:

↑↑ Much higher than national benchmark

↑ Higher than national benchmark

↔ Similar to national benchmark

↓ Lower than national benchmark

↓↓ Much lower than national benchmark

Administration directs the overall management, maintenance and operations of the city’s park system and recreation services. It also coordinates with the Honolulu Police Department to enforce park rules and regulations in order to maintain public safety.

Over the past five years, Administration’s expenditures decreased 16% from \$2.4 million in FY 2009 to \$2.0 million in FY 2013.

Administration oversees the issuance of park and recreational use permits. Activities that require park permits include camping, large picnic groups, sports activities, recreational activities, meetings held by organizations or groups, non-recreational public service activities, certain musical performances, and commercial activities.

The department provided its staff with 13,478 hours of training in FY 2013. According to the department, training hours increased due to changes in laws requiring increased frequency of mandatory trainings, required training for various specializations, changes and updates in equipment usage and safety, and staff turnover.



Source: Department of Parks and Recreation

The Parks Permits Section online camping reservation system, implemented in FY 2012, eliminated waiting in line to apply for permits at the city’s 225 campsites. According to the department, nearly 14,000 applicants used the online service and were able to pay using this system. The department collected \$111,882 in camping fees for FY 2013.

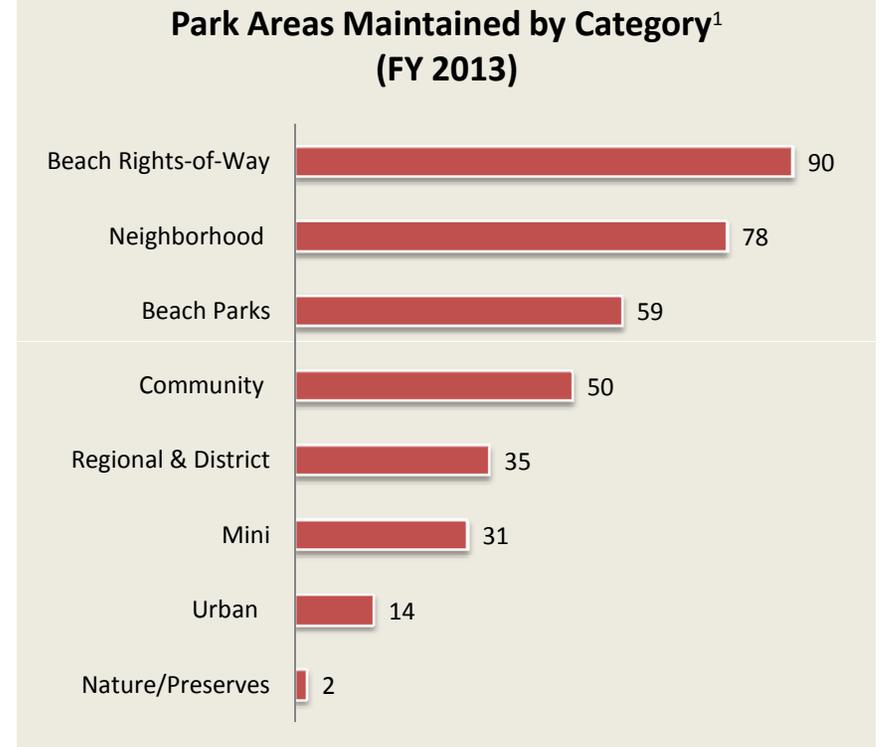
	Administration Expenditures (\$ million)	Park Permits Issued	Training Hours	Summer Hires
FY 2009	\$2.4	22,097	10,942	749
FY 2010	\$2.2	15,356	10,183	671
FY 2011	\$2.1	14,469	9,035	686
FY 2012	\$2.8	14,154	16,204	702
FY 2013	\$2.0	14,337	13,478	714
Change from last year	-28%	1%	-17%	2%
Change over last 5 years	-16%	-35%	23%	-5%

Source: Department of Budget and Fiscal Services, Department of Parks and Recreation, Executive Operating Program and Budget (FY 2011-FY 2015), and Honolulu Department and Agency Reports (FY 2009-FY 2013).

Maintenance Support

Maintenance Support Services provides minor maintenance and replacement services to park buildings, ground facilities and equipment. The division's services include carpentry repair, painting, plumbing and heavy equipment. In FY 2013, the division's operating expenditures were \$6.2 million, an increase from \$5.7 million in FY 2009.

The number of plumbing repair and service work orders increased 14% over the last five years. While the number of carpentry, painting, and heavy equipment repair and service work orders decreased by 54%, 52% and 53% respectively during the same period. The division attributes the decrease in work orders to the duration of work activity and limited funding to restore park and facilities.



Source: Department of Parks and Recreation

	Maintenance Support Services Expenditures (\$ million)	Grounds Maintenance Expenditures (\$ million)	Maintenance Support Services				Grounds Maintenance
			Carpentry Repair and Service	Painting Service	Plumbing Repair and Service	Heavy Equipment Service	Park Acreage
FY 2009	\$5.7	\$25.0	658	425	1,252	298	5,247
FY 2010	\$5.2	\$23.9	202	315	1,140	140	5,147
FY 2011	\$4.7	\$21.9	199	164	1,075	113	5,147
FY 2012	\$5.0	\$23.0	395	207	1,437	211	5,132
FY 2013	\$6.2	\$25.1	302	205	1,430	139	5,132
Change from last year	25%	9%	-24%	-1%	0%	-34%	0%
Change over last 5 years	9%	1%	-54%	-52%	14%	-53%	-2%

Source: Department of Parks and Recreation, Executive Operating Program and Budget (FY 2011-FY 2015) and 2013 National Citizen Survey (Honolulu). ¹Bar graph represents selected park areas; does not include all park areas.

Grounds Maintenance maintains all parks and recreation facilities on O`ahu. It is responsible for grounds keeping, custodial and maintenance services. In FY 2013, the department maintained 287 comfort stations, including 1,152 toilets, 332 urinals and 1,071 sinks, cleaned seven days a week. Total park acreage in FY 2013 was 5,132.

The department’s Maintenance Support Services Branch showed its pride by completing nearly 5,000 separate work orders annually. The department’s carpenters, plumbers, painters and other trades people stand proud and can compare their work product with any private contractor.

Approximately 86% of Honolulu residents reported visiting a neighborhood or city and county park in the 2013 National Citizen Survey. This percentage is *lower* than the percentage of residents from Denver (94%) and San Jose (92%), but *higher* than Scottsdale (82%).

The National Citizen Survey				
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
% of Honolulu residents who visited a City or County park	87%	86%	87%	86%
Comparison to National Benchmark	↔	↔	↔	↔

Source: The National Citizen Survey, Trends over Time, Honolulu, HI, 2013

Legend:

- ↑↑ Much higher than national benchmark
- ↑ Higher than national benchmark
- ↔ Similar to national benchmark
- ↓ Lower than national benchmark
- ↓↓ Much lower than national benchmark



Photo Courtesy of Department of Parks and Recreation

Recreation Services

Recreation Services is responsible for planning, promoting and organizing recreational activities. The division conducts and provides these services through citywide, district and community programs. In FY 2013, total operating expenditures were \$20.4 million.

The division provides recreational activities for tiny tots, children, teens, adults and seniors at 80 recreation sites.

Recreation Services supports the mayor’s priority to make the City and County of Honolulu an Age-Friendly City by offering leisure time activities that include GoodLife Expo, Mayor’s Craft and Country Fair, Seniors Valentine Dance, and O`ahu Prime Wellness Fair. Additionally, the division operates 37 Senior Clubs, that serve about 3,500 senior citizens who participate in weekly activities. The most popular club activities include bowling, excursions, luncheons, exercise classes, softball, and socializing with friends.

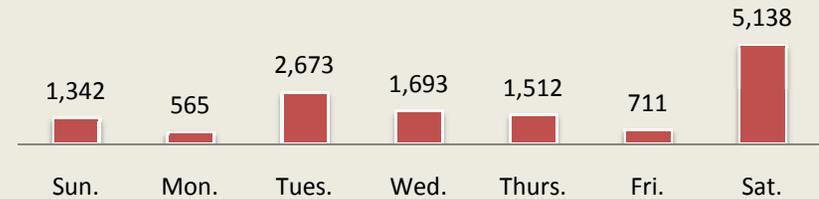
Recreation Services

Since 1973, the city's People's Open Market (POM) program has supported diversified local agriculture and aquaculture by providing 25 open market sites across O'ahu. DPR reports that a total of 708,965 people shopped at the 25 open market sites in FY 2013. The city's People's Open Market schedule is found online at: <http://www1.honolulu.gov/parks/programs/pom/schedules.htm>.

In the 2013 National Citizens Survey, residents rating recreation services *excellent* or *good* were: recreation programs (44%), and recreation centers (40%). Ratings for Honolulu's recreational opportunities were *lower* than the national comparison and benchmarks for jurisdictions with populations over 300,000. Residents rating recreational opportunities (57%) *excellent* or *good* were *similar* to the national comparison and benchmarks for jurisdictions with populations over 300,000.

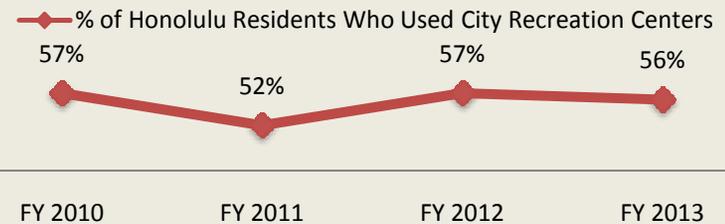
About 56% of Honolulu residents reported using the city's recreation centers in the last 12 months. Usage of the city's recreation centers is *similar* to the national comparison and benchmarks of jurisdictions with population over 300,000.

**POM Average Weekly Customer Count
(FY 2013)**



Source: Department of Parks and Recreation

The National Citizen Survey



Source: 2013 National Citizen Survey (Honolulu)

Registrants in Recreation Services/Activities

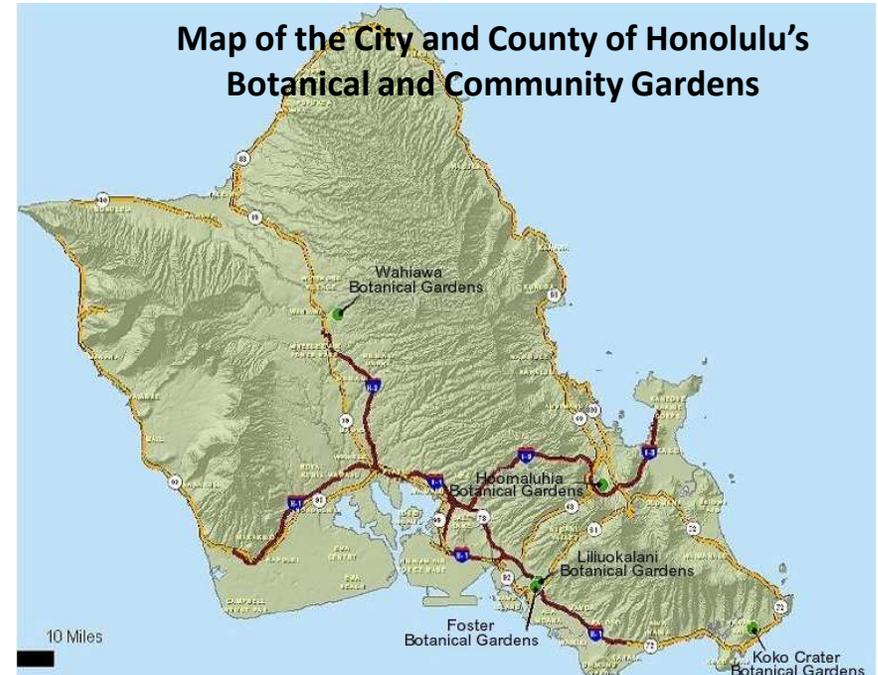
	Recreation Services Expenditures (\$ million)	Total Number of Recreation Centers	Registrants in Recreation Services/Activities				
			Tiny Tots	Children	Teens	Adults	Seniors
FY 2009	\$21.4	63	1,417	24,882	6,555	9,837	14,321
FY 2010	\$20.2	63	1,916	20,865	5,493	8,488	13,471
FY 2011	\$18.6	63	1,672	22,815	4,865	10,339	15,055
FY 2012	\$20.2	63	1,637	22,043	5,136	9,148	15,310
FY 2013	\$20.4	80	1,291	27,638	4,926	8,166	15,243
Change from last year	1%	27%	-21%	25%	-4%	-11%	0%
Change over last 5 years	-5%	27%	-9%	11%	-25%	-17%	6%

Source: Department of Parks and Recreation, Honolulu Department and Agency Reports (FY 2009-FY 2013), Executive Operating Program and Budget (FY 2011-FY 2015), and Department of Budget and Fiscal Services.

The Urban Forestry Program manages the horticulture and botanical garden programs. The Honolulu Botanical Gardens (HBG) is comprised of five botanical gardens. The horticulture program is responsible for maintaining plants along public roadways, parks and pedestrian malls.

Professional certification is a priority and demonstrates the division’s commitment to meeting high certification standards including International Society of Arboriculture, American Society of Consulting Arborists, and the State of Hawai`i. In FY 2013, Urban Forestry staff included 25 Certified Arborists, 21 Certified Tree Workers; 5 Certified Tree Risk Assessors, 1 Registered Consulting Arborist; 1 Licensed Landscape Architect, and 2 Landscape Industry Certified Technicians.

The division’s expenditures decreased 8% from \$8.9 million in FY 2009 to \$8.2 million in FY 2013.



Source: Department of Parks and Recreation

	Urban Forestry Program Expenditures (\$ million)	Botanical Gardens Visitors	Foster Botanical Garden Revenue	Exceptional Tree Designations ¹	Trees on Inventory	Trees Planted	Trees Removed
FY 2009	\$8.9	202,925	\$121,442	792	231,370	168	1,507
FY 2010	\$8.2	204,998	\$127,296	792	232,053	1,931	1,356
FY 2011	\$7.8	221,686	\$115,042	792	232,163	1,835	1,796
FY 2012	\$8.0	264,872	\$122,376	808	238,981	1,568	1,972
FY 2013	\$8.2	261,841	116,812	780	237,886	562	1,657
Change from last year	3%	-1%	-5%	-3%	0%	-64%	-16%
Change over last 5 years	-8%	29%	-4%	-2%	3%	235%	10%

Source: Department of Parks and Recreation, Executive Operating Program and Budget (FY 2011-FY 2015), and Honolulu Department and Agency Reports (FY 2009-FY 2013). ¹An exceptional tree is an individual tree or stand or grove of trees with historic or cultural value, or which by reason of its age, rarity, location, size, esthetic quality, or endemic status has been designated by the county committee as worthy of preservation. Exceptional trees may be designated generally by biotaxy or individually by location or class.

Urban Forestry had a total of 237,886 trees on inventory in FY 2013. The division planted 562 trees in FY 2013. The number of trees planted decreased 64% from FY 2012 to FY 2013. The department attributes this decrease to fewer developments providing trees to the Urban Forestry program.

The HBG's documented living collection has 10,498 plant accessions representing 4,122 different species and 197 families. As plant biodiversity declines in Hawai'i and in all tropical regions of the world, the living collections of the HBG are an increasingly valuable resource for conservation, botany, and education. HBG encourages gardening through its Community Recreation Gardening Program.

According to the department, the division answered the call for 106 late night emergencies to clear fallen tree debris and ensure that our streets are clear and safe to travel. Beautification projects were implemented during the Mayor's Arbor day Celebration at Kamilo Iki Community Park, and at Thomas Square, Pele Street Mini Park, Waimanalo District Park, Kapiolani Regional Park, and Bay Beach Park. Ten evening concerts featuring various musical groups were held at Foster Botanical Garden, drawing a total of 2,918 people. In FY 2013, there were 261,841 visitors to Honolulu Botanical Gardens.

There are 11 community garden sites across O`ahu:

- Ala Wai
- Diamond Head
- Dole
- Foster
- Hawai'i Kai
- Kane`ohe
- Makiki
- Manoa
- Mo`ili`ili
- Mutual Lane
- Wahiawa