

Chapter 19 - Department of Parks and Recreation

The Department of Parks and Recreation (DPR) manages, maintains, and operates all city parks and recreational facilities; develops and implements programs for cultural and recreational activities; and plants and maintains street and park trees.

The department's goals are to:

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

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. Administration oversees three divisions:

Executive Services	Urban Forestry	Park Maintenance and Recreation Services
<ul style="list-style-type: none">• Plans, directs, and coordinates department activities including personnel management, budget preparation, fiscal management, and safety programming• Oversees the issuance of park and recreational permits and develops park rules and regulations• Develops and maintains property inventory and storeroom controls	<ul style="list-style-type: none">• Manages the horticulture and botanical garden programs• Responsible for planting and maintaining trees along public roadways, parks, and pedestrian malls• Provides guidance and expertise for the tree plantings	<ul style="list-style-type: none">• Provides recreational services including special events, cultural activities, and educational/sport programming• Maintains all city parks and recreation facilities on O'ahu• Responsible for grounds keeping, custodial, and maintenance services• Provides expertise in repair and maintenance projects for city parks and facilities

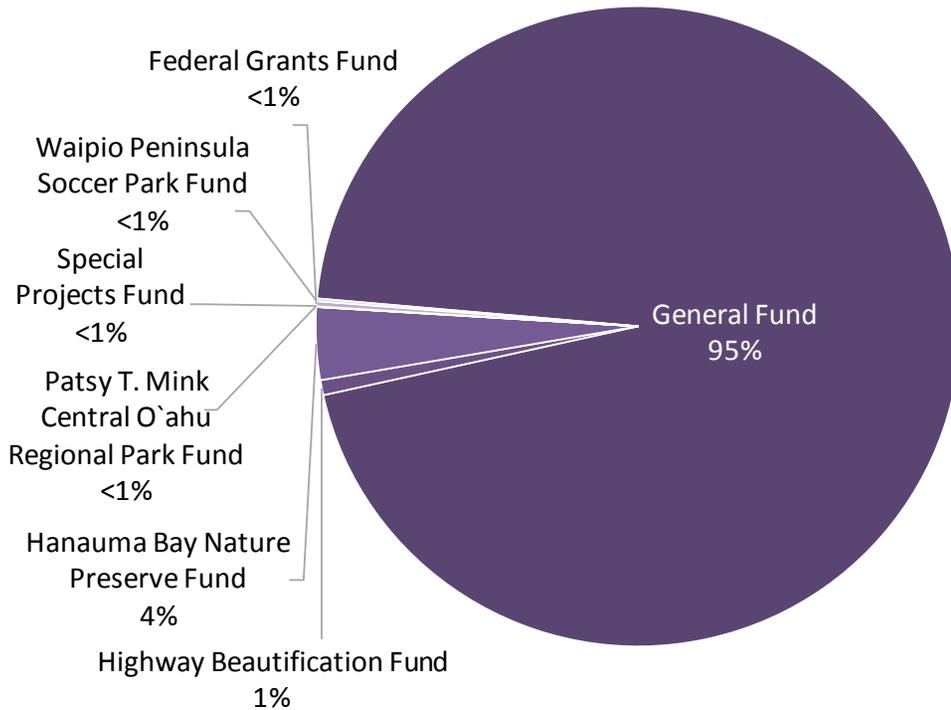


To provide parks and recreational services and programs that enhance the quality of life for the people in the City and County of Honolulu.

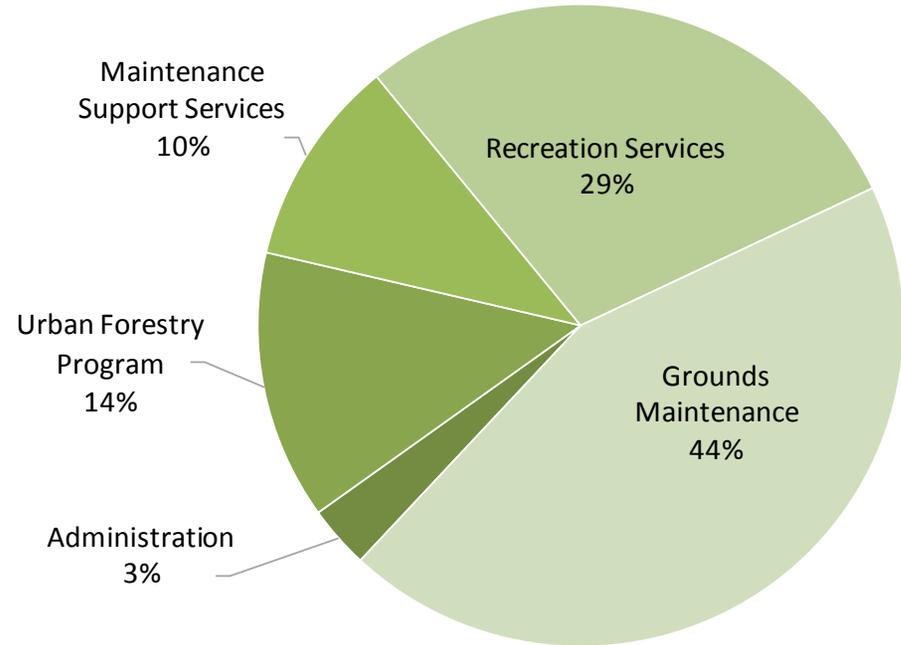
Mission Statement

Spending and Staffing

Fund Sources¹



Fund Uses



	Total Operating Expenditures (\$ millions)	Revenues (\$ millions)	Staffing			Overtime Expenditures ³	
			Authorized FTE	Vacant FTE	Authorized FTE	Cost Per FTE ²	Total (\$ millions)
FY 2015	\$64.61	\$6.61	868.3	111.5	\$74,414	\$1.19	\$854,049
FY 2016	\$71.38	\$6.75	871.3	107.0	\$81,932	\$1.14	\$825,995
FY 2017	\$73.29	\$6.85	901.3	146.4	\$81,321	\$1.37	\$397,596
FY 2018	\$76.27	\$7.24	926.4	132.9	\$82,335	\$1.17	\$772,041
FY 2019	\$80.54	\$8.41	926.4	101.9	\$86,941	\$1.40	\$943,108
Change from last year	6%	16%	0%	-23%	6%	20%	22%
Change over last 5 years	25%	27%	7%	-9%	17%	18%	10%

Source: Department of Budget and Fiscal Services. ¹Percentages do not total 100% due to rounding. ²Cost Per FTE= Total Operating Expenditures/Total Authorized FTE. ³Overtime pay is established by bargaining unit agreement, as applicable.

Spending and Staffing



Operating Expenditures

\$80.54 M ▲ 6%

The increase over the previous year is attributed to collective bargaining pay increases and an increase in security guard service.



Vacant FTE

101.9 ▼ 23%

The decrease over the previous year is attributed to the department's efforts to fill positions with mass hiring recruitment.



Overtime Expenditures

\$1.40 M ▲ 20%

Overtime expenditures increased in FY 2019 over FY 2018 due to inclement weather related emergencies; 20 shelters were opened in preparation of Hurricane Lane.

Five Year Trends



- The department's operating expenditures increased 25% from \$64.61 million to \$80.54 million over the last five years. DPR attributed the increase to collective bargaining cost increases, the addition of new positions, and park improvements and maintenance.



- Total overtime expenditures increased 18% from \$1.19 million in FY 2015 to \$1.40 million in FY 2019. According to DPR, the increase is due to collective bargaining cost increases.

FY 2019 ACCOMPLISHMENTS

- In support of the mayor's Kākou for Parks initiative, DPR installed six new play apparatus, refurbished 26 play apparatus, renovated 18 comfort stations, resurfaced 75 play courts at 21 parks, and lined 11 pickleball courts
- The department's flagship Summer Fun Program registered more than 10,800 children and teens at 61 park sites around the island

CHALLENGES MOVING FORWARD — FY 2020

- In order to meet the mayor's goal of planting 100,000 trees by 2025 and achieving a 35% urban tree canopy by 2035, DPR will work to implement a reorganization necessary to fill positions and will be requesting additional positions and funding in FY 2021

Executive Services

Administration

Department 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.

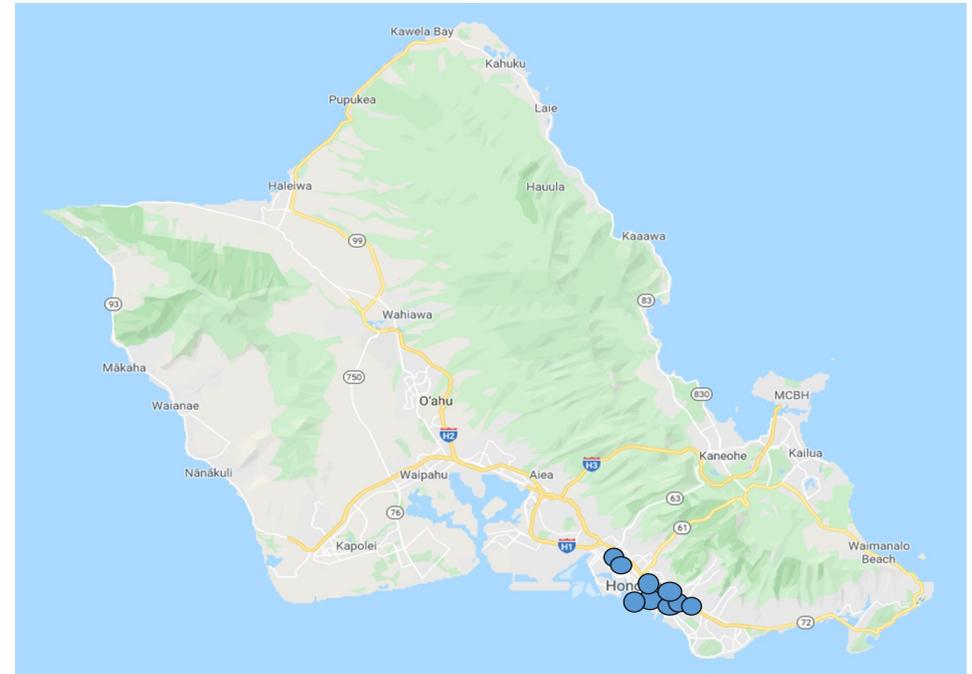
Following a pilot program to secure neighborhood parks in FY 2018, DPR expanded on those efforts and implemented a new pilot program to enhance the security of its public parks in FY 2019. This new project involves 24/7 patrol of nine park locations in and around urban Honolulu.

Executive Services

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

In FY 2019, summer hires decreased 3% and subsequent training hours decreased 14% over the same period of time. The department attributes this to the low unemployment rate and staffing issues that make it difficult for employees to attend training.

City Parks Included in Park Security Pilot Program



Map Courtesy of: OCA and Department of Parks and Recreation

	Administration Expenditures (\$ millions)	Camping Permits Issued	Other Parks Permits Issued	Total Park Permits Issued	Training Hours	Summer Hires
FY 2015	\$2.50	7,201	6,115	13,316	13,527	753
FY 2016	\$4.07	7,399	5,986	13,385	16,220	766
FY 2017	\$2.03	7,212	6,126	13,338	14,342	688
FY 2018	\$2.20	7,953	6,030	13,983	15,150	770
FY 2019	\$2.54	7,466	5,841	13,307	13,100	747
Change from last year	15%	-6%	-3%	-5%	-14%	-3%
Change over last 5 years	2%	4%	-4%	<-1%	-3%	-1%

Source: Department of Budget and Fiscal Services and Department of Parks and Recreation.

Park Maintenance and Recreation Services

Grounds Maintenance

Grounds Maintenance maintains all parks and recreation facilities on O`ahu. It is responsible for grounds keeping, custodial and maintenance services. Grounds Maintenance expenditures increased by 6% in the past year, and 35% in the past five years.

Maintenance Support Services

Maintenance Support Services provides expertise in repair and maintenance projects for city parks and facilities. The division's expenditures increased 52% in the past five years, from \$5.55 million in FY 2015 to \$8.42 million in FY 2019. The department attributes this to collective bargaining pay increases and repair/maintenance projects for park improvements.

Maintenance Support Services completed 2,731 service and repairs for carpentry, painting, plumbing, and heavy equipment. Plumbing repair/service and heavy equipment services increased by 30% and 58% respectively over the past year; the heavy equipment increase represented a 100% jump over the past five years. The department attributed these increases to the aging inventory of facilities and the renewed use of heavy equipment in stored property ordinance enforcement throughout O`ahu.



AMRP Lawnmower

Photo Courtesy of Department of Parks and Recreation

	Maintenance Support Services Expenditures (\$ millions)	Grounds Maintenance Expenditures (\$ millions)	Maintenance Support Services				Grounds Maintenance	Community Survey
			Carpentry Repair and Service	Painting Service	Plumbing Repair and Service	Heavy Equipment Service	Park Acreage	Percent who visited a neighborhood or City and County Park
FY 2015	\$5.55	\$26.17	442	443	1,388	219	5,132	84%
FY 2016	\$6.46	\$29.86	630	236	1,318	85	5,132	82%
FY 2017	\$7.24	\$31.95	289	272	1,008	210	5,132	86%
FY 2018	\$7.78	\$33.28	551	422	1,151	278	5,132	82%
FY 2019	\$8.42	\$35.42	585	211	1,497	438	5,132	77%
Change from last year	8%	6%	6%	-50%	30%	58%	0%	-5%
Change over last 5 years	52%	35%	32%	-52%	8%	100%	0%	-7%

Source: Department of Parks and Recreation, Department of Budget and Fiscal Services, and 2019 National Community Survey (Honolulu).

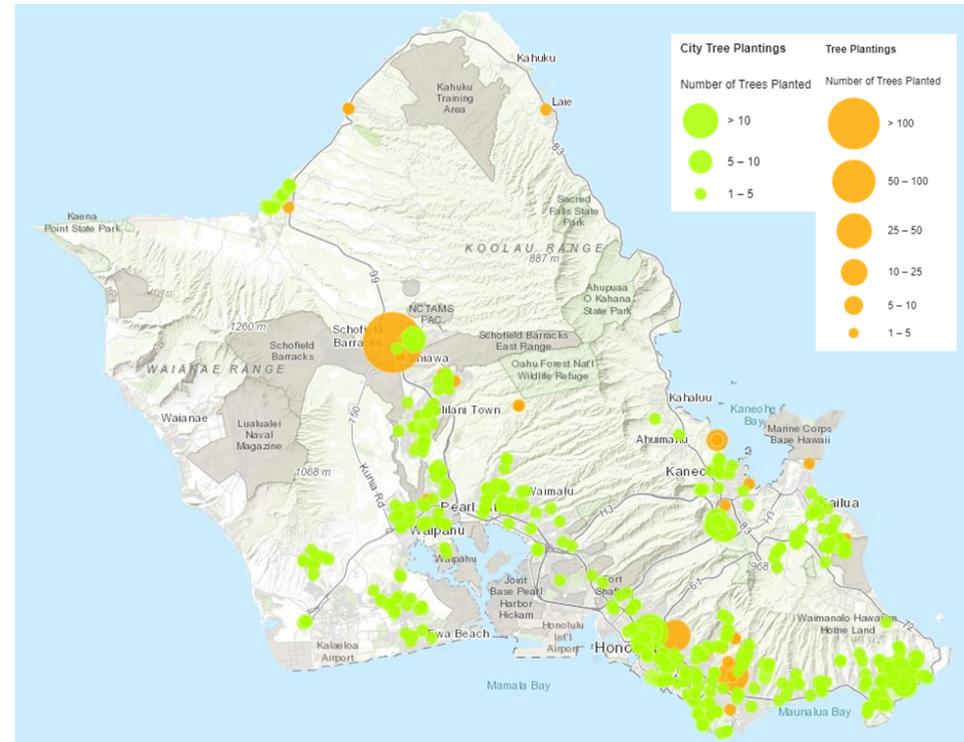
The Division of Urban Forestry manages the horticulture and botanical garden programs. It oversees recreational programming and maintenance of the five Honolulu Botanical Gardens (HBG) and the Community Recreational Gardening program. The horticulture programs are responsible for maintaining plants along public roadways, parks and pedestrian malls.

Over the past year the number of trees planted has decreased 25%. According to the department, the number of trees planted can vary depending on the number of trees turned over to the city by developers. The number of trees removed also decreased by 37% in FY 2019, this is attributed to other agencies performing tree removals according to their projects and a possible decreased need for the department to perform the function.

The city has set a goal of planting 100,000 trees by 2025 and having 35% urban tree canopy by 2035. The Office of Climate Change, Sustainability and Resiliency (CCSR) maintains a map toward the 100,000 tree goal, where both city and other tree plantings by the public can be recorded toward this effort. This map, and the entry form, are available at:

<https://www.resilientoahu.org/urbanforest/>

Trees Planted for City's 100,000 Tree Goal



Trees Planted for the city's 100,000 Tree Goal (as of 12/24/19)

Map Courtesy of: The Office of Climate Change, Sustainability and Resiliency

	Urban Forestry Program		Botanical Gardens	Foster Botanical			
	Expenditures		Visitors	Garden Revenue	Trees on Inventory	Trees Planted	Trees Removed
	(\$ millions)						
FY 2015	\$8.41		303,241	\$114,648	239,945	1,646	533
FY 2016	\$9.79		318,886	\$133,046	241,974	2,751	725
FY 2017	\$10.72		337,089	\$128,919	243,166	637	1,457
FY 2018	\$11.18		418,111	\$139,329	244,710	2,071	534
FY 2019	\$10.92		470,396	\$153,787	245,930	1,548	334
Change from last year	-2%		13%	10%	<1%	-25%	-37%
Change over last 5 years	30%		55%	34%	2%	-6%	-37%

Source: Department of Parks and Recreation, Department of Budget and Fiscal Services.

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