

Executive Director's Report

*Kaho'olawe Island Reserve Commission Meeting
April 24, 2024*

Budget, Finance, and Funding

FY24 Expenditure Report and Budget Variance: See attached.

Plans, Policies and Procedures

Long-range Scheduling: See the attached long-range schedule.

Administration, Staffing and Personnel

Commissioner Status Update:

Status of current Commissioners' confirmation:

Confirmation hearings for Commissioners Mataafa, Saito and Souza were held by the Senate Committee on Water and Land on March 4, 2024. All three commissioners received recommendations to Advise and Consent. Full Senate hearings were held on March 28, 2024 where all three received full Senate confirmations.

The following KIRC Commissioners' current terms will expire at the end of FY24:

Commissioner Evans (PKO Seat): Her current term expires on June 30, 2024. She still has five years of availability remaining and can apply for a second term.

Commissioner Pang (Native Hawaiian Organization Seat): His current term expires on June 30, 2024. He also still has five years of availability remaining and can apply for a second term.

KIRC Staff Status Update:

New Hire for Maintenance and Vessel Operator (MAVO): With the vacancy of the MAVO, the position was advertised and the current Logistic Specialist (LS), Grant Thompson was selected for the position.

New Hire for Logistics Specialist: With hiring of the current Logistic Specialist to fill the MAVO position, former KIRC intern Kalei Guth was selected for the position.

New Hire for Cultural Resource Project Coordinator: This position was previously eliminated during the pandemic and DLNR is in the process of re-establishing it. Hoku Cody was selected for the position and is currently undergoing the hiring process.

Public Information, Outreach and Government Relations

Legislative Interactions:

Possible Legislative Access Scheduled for July 2024: A House Water and Land on-island site visit is tentatively scheduled for the week of July 15 to 17, 2024.

Capital Improvement, Reserve Operations and Logistics

Update on 'Ōhua Repair Status: The 'Ōhua was returned to service this past November and December 2023 until it encountered a low rpm issue with the engines. A leak in the engine turbochargers was suspected and staff are currently trying to procure replacement turbochargers. Staff also suspected a few other modules will need replacement, but the turbochargers are the first priority. Procurement of replacement turbochargers was difficult as the vendor would only take cash or credit card. Since the purchase exceeded the P-card limit, a purchase order was generated in order to cut a check and mail to the vendor before they would fill the order. The turbocharger was installed in early April and the 'Ōhua was returned to service for the April access. The original noise was still present, but staff is now investigating the possibility that it could be caused by leaking fuel injectors.

FY24 KIRC Expense Report through March 31, 2024

		FY24 Approved	Expended to Date	\$ Balance	% Expended to Date	1st Qtr FY24	2nd Qtr FY24	March	3rd Qtr FY24	Total FY24
COMMISSION		\$ 46,380.00	\$ 31,950.33	\$ 14,429.67	69%	\$ 10,753.77	\$ 10,597.68	\$ 3,533.04	\$ 10,598.88	\$ 31,950.33
Personnel		\$ 43,920.00	\$ 31,795.44	\$ 12,124.56	72%	\$ 10,598.88	\$ 10,597.68	\$ 3,533.04	\$ 10,598.88	\$ 31,795.44
Non-Personnel		\$ 2,460.00	\$ 154.89	\$ 2,305.11	6%	\$ 154.89	\$ -	\$ -	\$ -	\$ 154.89
ADMINISTRATION		\$ 601,923.85	\$ 373,615.76	\$ 228,308.09	62%	\$ 142,907.76	\$ 115,059.88	\$ 38,204.94	\$ 115,233.24	\$ 373,615.76
Personnel		\$ 380,592.00	\$ 276,007.98	\$ 104,584.02	73%	\$ 91,615.42	\$ 89,700.48	\$ 30,854.88	\$ 94,277.20	\$ 276,007.98
Non-Personnel		\$ 221,331.85	\$ 97,607.78	\$ 123,724.07	44%	\$ 51,292.34	\$ 25,359.40	\$ 7,350.06	\$ 20,956.04	\$ 97,607.78
OPERATIONS		\$ 895,033.79	\$ 372,242.46	\$ 522,791.33	42%	\$ 205,652.10	\$ 77,489.70	\$ 15,652.33	\$ 89,100.66	\$ 372,242.46
Personnel		\$ 237,340.00	\$ 120,214.56	\$ 117,125.44	51%	\$ 38,554.56	\$ 38,558.56	\$ 14,367.36	\$ 43,101.44	\$ 120,214.56
Non-Personnel		\$ 657,693.79	\$ 252,027.90	\$ 405,665.89	38%	\$ 167,097.54	\$ 38,931.14	\$ 1,284.97	\$ 45,999.22	\$ 252,027.90
OCEAN		\$ 305,338.50	\$ 192,975.59	\$ 112,362.91	63%	\$ 69,835.65	\$ 68,351.28	\$ 13,360.92	\$ 54,788.66	\$ 192,975.59
Personnel		\$ 194,238.50	\$ 123,336.10	\$ 70,902.40	63%	\$ 44,318.74	\$ 40,750.00	\$ 11,614.64	\$ 38,267.36	\$ 123,336.10
Non-Personnel		\$ 111,100.00	\$ 69,639.49	\$ 41,460.51	63%	\$ 25,516.91	\$ 27,601.28	\$ 1,746.28	\$ 16,521.30	\$ 69,639.49
RESTORATION		\$ 322,800.11	\$ 164,557.73	\$ 158,242.38	51%	\$ 53,889.04	\$ 56,779.65	\$ 17,962.56	\$ 53,889.04	\$ 164,557.73
Personnel		\$ 275,001.11	\$ 164,399.92	\$ 110,601.19	60%	\$ 53,889.04	\$ 56,621.84	\$ 17,962.56	\$ 53,889.04	\$ 164,399.92
Non-Personnel		\$ 47,799.00	\$ 157.81	\$ 47,641.19	0%	\$ -	\$ 157.81	\$ -	\$ -	\$ 157.81
CULTURE		\$ 68,000.00	\$ -	\$ 68,000.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel		\$ 68,000.00	\$ -	\$ 68,000.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel		\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 2,239,476.25	\$ 1,135,341.87	\$ 1,104,134.38	51%	\$ 483,038.32	\$ 328,278.19	\$ 88,713.79	\$ 323,610.48	\$ 1,135,341.87
Personnel		\$ 1,199,091.61	\$ 715,754.00	\$ 483,337.61	60%	\$ 238,976.64	\$ 236,228.56	\$ 78,332.48	\$ 240,133.92	\$ 715,754.00
Non-Personnel		\$ 1,040,384.64	\$ 419,587.87	\$ 620,796.77	40%	\$ 244,061.68	\$ 92,049.63	\$ 10,381.31	\$ 83,476.56	\$ 419,587.87

FY24 KIRC Expense Report through March 31, 2024

	FY24 Approved	Expended to Date	\$ Balance	% Expended to Date	1st Qtr FY24	2nd Qtr FY24	March	3rd Qtr FY24	Total FY24
COMMISSION									
COMMISSION MEETING TRAVEL									
Airfare	\$ 2,000.00	\$ 77.89	\$ 1,922.11		\$ 77.89	\$ -	\$ -	\$ -	\$ 77.89
Car Rental	\$ 200.00	\$ 77.00	\$ 123.00	39%	\$ 77.00	\$ -	\$ -	\$ -	\$ 77.00
Subsistence	\$ 200.00	\$ -	\$ 200.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Parking	\$ 60.00	\$ -	\$ 60.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Total Commission Meeting Travel	\$ 2,460.00	\$ 154.89	\$ 2,305.11	6%	\$ 154.89	\$ -	\$ -	\$ -	\$ 154.89
Total IMLS 3 Grant	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
COMMISSION CONFERENCE/REGISTRATION	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
COMMISSION OTHER DIRECT COSTS	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
COMMISSION PERSONNEL	\$ 43,920.00	\$ 31,795.44	\$ 12,124.56	72%	\$ 10,598.88	\$ 10,597.68	\$ 3,533.04	\$ 10,598.88	\$ 31,795.44
Commission Coordinator-Labor IMLS4	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
COMMISSION TOTAL	\$ 46,380.00	\$ 31,950.33	\$ 14,429.67	69%	\$ 10,753.77	\$ 10,597.68	\$ 3,533.04	\$ 10,598.88	\$ 31,950.33

	FY24 Approved	Expended to Date	\$ Balance	% Expended to Date	1st Qtr FY24	2nd Qtr FY24	March	3rd Qtr FY24	Total FY24
ADMINISTRATION									
TOTAL OFFICE OPERATIONS	\$ 7,150.00	\$ 3,247.58	\$ 3,902.42	45%	\$ 689.07	\$ 2,011.24	\$ -	\$ 547.27	\$ 3,247.58
OFFICE SPACE / UTILITIES									
Building Repair & Maintenance	\$ 22,000.00	\$ 3,728.50	\$ 18,271.50	17%	\$ 287.48	\$ 2,897.74	\$ -	\$ 543.28	\$ 3,728.50
Electric	\$ 15,061.90	\$ 11,426.18	\$ 3,635.72	76%	\$ 4,261.80	\$ 4,432.53	\$ 942.28	\$ 2,731.85	\$ 11,426.18
Janitorial Services & Supplies	\$ 7,200.00	\$ 6,000.00	\$ 1,200.00	83%	\$ 2,400.00	\$ 1,200.00	\$ 600.00	\$ 2,400.00	\$ 6,000.00
Office and Storage Lease combined 2/21	\$ 117,462.12	\$ 27,462.12	\$ 90,000.00	23%	\$ 27,462.12	\$ -	\$ -	\$ -	\$ 27,462.12
Telephone	\$ 10,000.00	\$ 13,806.37	\$ (3,806.37)	138%	\$ 3,318.40	\$ 2,185.34	\$ 3,338.29	\$ 8,302.63	\$ 13,806.37
Wireless/Cellular Communication	\$ 2,000.00	\$ 1,628.19	\$ 371.81	81%	\$ -	\$ 1,092.88	\$ 261.67	\$ 535.31	\$ 1,628.19
TOTAL OFFICE SPACE / UTILITIES	\$ 173,724.02	\$ 64,051.36	\$ 109,672.66	37%	\$ 37,729.80	\$ 11,808.49	\$ 5,142.24	\$ 14,513.07	\$ 64,051.36
TOTAL COMPUTER EQUIPMENT & SERVICE	\$ -	\$ 156.15	\$ (156.15)	0%	\$ 156.15	\$ -	\$ -	\$ -	\$ 156.15
MEETINGS - Commission/LEGWG									
Labor	\$ -	\$ 414.88	\$ (414.88)	0%	\$ -	\$ -	\$ -	\$ -	\$ 414.88
Travel	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Travel Total	\$ 3,700.00	\$ -	\$ 3,700.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MEETINGS	\$ 3,700.00	\$ 3,192.23	\$ 507.77	86%	\$ 1,147.35	\$ 1,605.22	\$ 857.85	\$ 439.66	\$ 3,192.23
OTHER DIRECT COSTS (Prking Permits)	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
ADMINISTRATIVE PERSONNEL BALANCE	\$ 306,084.00	\$ 225,718.00	\$ 80,366.00	74%	\$ 74,948.26	\$ 73,906.08	\$ 24,911.04	\$ 76,863.66	\$ 225,718.00
OUTREACH / FUND DEVELOPMENT									
Labor - Public Information Specialist	\$ 52,968.00	\$ 42,783.28	\$ 10,184.72	81%	\$ 14,650.88	\$ 12,633.68	\$ 5,166.00	\$ 15,498.72	\$ 42,783.28
Other Direct Costs	0	0	0	0%	0	0	0	0	0
TOTAL Other Direct Costs	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
IMLS 4 NHMS Grant									
Labor-Match	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor-Match	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Total Travel	\$ 3,000.00	\$ -	\$ 3,000.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Total Supplies	\$ 3,000.00	\$ -	\$ 3,000.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Comms and Internet	\$ 5,250.00	\$ -	\$ 5,250.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Total IMLS 4 NHMS Grant	\$ 11,250.00	\$ -	\$ 11,250.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -
IMLS 5 Grant									
Labor-Match	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor-Match	\$ 1,000.00	\$ -	\$ 1,000.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Total Travel	\$ 3,000.00	\$ 155.78	\$ 2,844.22	5%	\$ -	\$ 155.78	\$ -	\$ -	\$ 155.78
Supplies, Materials, and Equipment	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Total Supplies, Materials and Equipment	\$ 22,507.83	\$ 23,386.70	\$ (878.87)	104%	\$ 10,153.31	\$ 8,807.35	\$ 1,349.97	\$ 4,426.04	\$ 23,386.70
Subawards and Contracts	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Total Subawards and Contracts	\$ -	\$ 1,416.66	\$ (1,416.66)	0%	\$ 1,416.66	\$ -	\$ -	\$ -	\$ 1,416.66
Total IMLS 5 Grant	\$ 25,507.83	\$ 24,959.14	\$ 548.69	98%	\$ 11,569.97	\$ 8,963.13	\$ 1,349.97	\$ 4,426.04	\$ 24,959.14
IMLS 6 Grant									
Labor-Match	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ 2,001.32	\$ (2,001.32)	0%	\$ -	\$ 971.32	\$ -	\$ 1,030.00	\$ -
Total Material & Supplies	\$ -	\$ 2,001.32	\$ (2,001.32)	0%	\$ -	\$ 971.32	\$ -	\$ 1,030.00	\$ -
TOTAL IMLS 6 GRANT	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ 1,030.00	\$ -
HTA Grant	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Total HTA Grant	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OUTREACH / FUND DEVELOPMENT	\$ 97,465.83	\$ 69,743.74	\$ 27,722.09	72%	\$ 26,220.85	\$ 22,568.13	\$ 6,515.97	\$ 20,954.76	\$ 69,743.74
ADMINISTRATION TOTAL	\$ 601,923.85	\$ 373,200.88	\$ 228,722.97	62%	\$ 142,907.76	\$ 115,059.88	\$ 38,204.94	\$ 114,221.88	\$ 372,189.52

	FY24 Approved	Expended to Date	\$ Balance		1st Qtr FY24	2nd Qtr FY24	March	3rd Qtr FY24	Total FY24
RESERVE OPERATIONS / VOLUNTEER PROGRAM									
MAUI VEHICLES									
Maui Vehicle R&M	\$ -	\$ 527.36	\$ (527.36)	0%	\$ 527.36	\$ -	\$ -	\$ -	\$ 527.36
Maui Vehicle Fuel and Oil	\$ 700.00	\$ 1,588.46	\$ (888.46)	227%	\$ 726.29	\$ 601.87	\$ 149.01	\$ 260.30	\$ 1,588.46
Purchase Used Vehicles (DRMO)	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance and Fees	\$ 900.00	\$ -	\$ 900.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Other Direct Costs - Shipping & Fees (DRMO)	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MAUI VEHICLES	\$ 1,600.00	\$ 2,115.82	\$ (515.82)	132%	\$ 1,253.65	\$ 601.87	\$ 149.01	\$ 260.30	\$ 2,115.82
KIHEI SITE / VESSEL OPERATIONS									
Total Materials and Equipment	\$ 30,000.00	\$ 21,649.74	\$ 8,350.26	72%	\$ 16,424.06	\$ 527.62	\$ 383.49	\$ 4,698.06	\$ 21,649.74
Other Direct Costs									
Boathouse Electric	\$ 1,595.00	\$ 1,926.23	\$ (331.23)	121%	\$ 654.27	\$ 648.66	\$ 203.46	\$ 623.30	\$ 1,926.23
Jet O Matic	\$ 1,299.96	\$ 1,078.15	\$ 221.81	83%	\$ 216.66	\$ 425.89	\$ 217.80	\$ 435.60	\$ 1,078.15
Phone and Internet	\$ 1,080.00	\$ 750.68	\$ 329.32	70%	\$ 186.28	\$ 281.21	\$ 94.41	\$ 283.19	\$ 750.68
Water	\$ 1,100.00	\$ 332.54	\$ 767.46	30%	\$ 117.57	\$ 108.74	\$ -	\$ 106.23	\$ 332.54
Landscaping	\$ 5,000.00	\$ -	\$ 5,000.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Direct Costs	\$ 10,074.96	\$ 3,986.70	\$ 6,088.26	40%	\$ 1,174.78	\$ 1,363.60	\$ 515.67	\$ 1,448.32	\$ 3,986.70
TOTAL KIHEI SITE / VESSEL OPERATIONS	\$ 40,074.96	\$ 25,636.44	\$ 14,438.52	64%	\$ 17,598.84	\$ 1,891.22	\$ 899.16	\$ 6,146.38	\$ 25,636.44
FIELD EQUIPMENT									
TOTAL FIELD EQUIPMENT	\$ -	\$ 236.80	\$ (236.80)	0%	\$ -	\$ -	\$ 236.80	\$ 236.80	\$ 236.80
TOTAL HONOKANAI'A SUPPLIES	\$ 33,520.00	\$ 3,653.61	\$ 29,866.39	11%	\$ 2,517.87	\$ 545.81	\$ -	\$ 589.93	\$ 3,653.61
TOTAL RESERVE SUPPLIES	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TRAINING/License & Cert Renewals	\$ 700.00	\$ -	\$ 700.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTS	\$ 580,798.83	\$ 220,385.23	\$ 360,413.60	38%	\$ 145,727.18	\$ 35,892.24	\$ -	\$ 38,765.81	\$ 220,385.23
OPERATIONS PERSONNEL BALANCE	\$ 194,068.00	\$ 88,884.64	\$ 105,183.36	46%	\$ 28,111.36	\$ 28,115.04	\$ 10,886.40	\$ 32,658.24	\$ 88,884.64
Logistics Specialist Labor NFWF	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Logistics Specialist Labor NAWCA	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Ops and Maintenance Specialist-Labor IMLS4	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Ops and Maintenance Specialist-Labor NAWCA	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL UXO / SAFETY	\$ 1,000.00	\$ -	\$ 1,000.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -
VOLUNTEER PROGRAM									
Labor	\$ 43,272.00	\$ 31,329.92	\$ 11,942.08	72%	\$ 10,443.20	\$ 10,443.52	\$ 3,480.96	\$ 10,443.20	\$ 31,329.92
KIRC Volunteer Coordinator-Labor NAWCA	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Other Direct Costs - Volunteer T-Shirts	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Volunteer Program	\$ 43,272.00	\$ 31,329.92	\$ 11,942.08	72%	\$ 10,443.20	\$ 10,443.52	\$ 3,480.96	\$ 10,443.20	\$ 31,329.92
TOTAL RESERVE OPERATIONS	\$ 895,033.79	\$ 372,242.46	\$ 522,791.33	42%	\$ 205,652.10	\$ 77,489.70	\$ 15,652.33	\$ 89,100.66	\$ 372,242.46

	FY24 Approved	Expended to Date	\$ Balance		1st Qtr FY24	2nd Qtr FY24	March	3rd Qtr FY24	Total FY24
OCEAN RESOURCES MANAGEMENT PROGRAM									
EQUIPMENT & SUPPLIES	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
LABOR FIELD SURVEYS	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
BOATER EDUCATION AND ENFORCEMENT		0				0			
Labor	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Other Direct Costs	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BOATER EDUCATION	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
NFWF - 10/1/19 to 9/30/21 \$76,025							\$ -		
TOTAL NFWF Grant	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
CWC - 1/1/22 to 8/31/24 \$355,531							0		
Labor				0%			\$ -		
Ocean Resource Specialist I-Labor Grant Paid	\$ 41,267.00	\$ 32,186.48	\$ 9,080.52	78%	\$ 10,728.56	\$ 10,729.36	\$ 3,576.72	\$ 10,728.56	\$ 32,186.48
Total Labor	\$ 41,267.00	\$ 53,009.42	\$ (11,742.42)	128%	\$ 18,182.80	\$ 19,508.96	\$ 6,507.12	\$ 15,317.66	\$ 53,009.42
Fringe Benefits				0%			\$ -		
Ocean Resource Specialist I-Fringe Benefits-Grant P	\$ 26,031.50	\$ 4,338.58	\$ 21,692.92	17%	\$ 4,338.58	\$ -	\$ -	\$ -	\$ 4,338.58
Total Fringe Benefits	\$ 26,031.50	\$ 4,338.58	\$ 21,692.92	17%	\$ 4,338.58	\$ -	\$ -	\$ -	\$ 4,338.58
Travel				0%			\$ -		
Total Travel	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies				0%			\$ -		
Total Supplies	\$ 111,100.00	\$ 69,639.49	\$ 41,460.51	63%	\$ 25,516.91	\$ 27,601.28	\$ 1,746.28	\$ 16,521.30	\$ 69,639.49
Contractual	\$ -	\$ 28,943.37	\$ (28,943.37)	0%	\$ -	\$ 6,393.46	\$ 1,746.28	\$ 22,549.91	\$ 28,943.37
Total Contractual	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CWC Grant	\$ 178,398.50	\$ 126,987.49	\$ 51,411.01	71%	\$ 48,038.29	\$ 47,110.24	\$ 8,253.40	\$ 31,838.96	\$ 126,987.49
Total FY22 Grants not in FY23	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
IMLS 6				0%					
Ocean Resource Specialist III-Labor	\$ -	\$ 3,862.56	\$ (3,862.56)	0%	\$ 439.56	\$ 1,887.84	\$ 293.04	\$ 1,535.16	\$ 3,862.56
Ocean Resource Specialist II-Labor	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Ocean Resource Specialist I-Labor Grant Paid	\$ 178,398.50	\$ -	\$ 178,398.50	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,862.56	\$ (3,862.56)	0%	\$ 439.56	\$ 1,887.84	\$ 293.04	\$ 1,535.16	\$ 3,862.56
LABOR OCEAN PERSONNEL BALANCE	\$ 126,940.00	\$ 62,125.54	\$ 64,814.46	49%	\$ 21,357.80	\$ 19,353.20	\$ 4,814.48	\$ 21,414.54	\$ 62,125.54
Ocean Program Manager/ORS III-Labor IMLS4	\$ -		\$ -	0%	\$ -	\$ -	\$ -	\$ -	
TOTAL OCEAN PROGRAM	\$ 305,338.50	\$ 192,536.03	\$ 112,802.47	63%	\$ 69,396.09	\$ 68,351.28	\$ 13,360.92	\$ 54,788.66	\$ 192,536.03

	FY2022 Approved February 24, 2022	Expended to Date	\$ Balance	% Expended to Date	1st Qtr FY24	2nd Qtr FY24	March	3rd Qtr FY24	Total FY24
NATURAL RESOURCES MANAGEMENT / RESTORATION PROGRAM									
DOH V - (Hakioawa Watershed) 10/2020 est \$80,665.12									
Labor/Personnel Services									
Labor KIR Specialist II 1 Year	\$ 51,705.11	\$ -	\$ 51,705.11	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor/Personnel Services	\$ 51,705.11	\$ 341.92	\$ 51,363.19	1%	\$ -	\$ 341.92	\$ -	\$ -	\$ 341.92
Materials & Supplies	\$ 47,799.00	\$ -	\$ 47,799.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Other Direct Costs Printing	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DOHV Grant	\$ 99,504.11	\$ 341.92	\$ 99,162.19	0%	\$ -	\$ 341.92	\$ -	\$ -	\$ 341.92
NAWCA Small Grant 7/21-2023 \$90,000			\$ -				\$ -		
Total NAWCA Small Grant 7/21 to 2023 \$90000	\$ -	\$ 9,773.24	\$ (9,773.24)	0%	\$ 3,954.64	\$ 4,300.29	\$ 170.96	\$ 1,518.31	\$ 9,773.24
Pacific Bird/Ducks Unlimited			\$ -				\$ -		
Total Pacific Bio Char/Ducks Unlimited	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
RESTORATION PERSONNEL BALANCE	\$ 223,296.00	\$ 154,442.57	\$ 68,853.43	69%	\$ 49,934.40	\$ 52,137.44	\$ 17,791.60	\$ 52,370.73	\$ 154,442.57
TOTAL RESTORATION PROGRAM	\$322,800.11	\$ 164,557.73	\$ 158,242.38	51%	\$ 53,889.04	\$ 56,779.65	\$ 17,962.56	\$ 53,889.04	\$ 164,557.73
CULTURAL RESOURCES MANAGEMENT / CULTURE & EDUCATION PROGRAM									
TOTAL CULTURAL PROGRAM	\$ 68,000.00	\$ -	\$ 68,000.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING BUDGET FY 2022	\$ 2,239,476.25	\$ 1,134,487.43	\$ 1,104,988.82	51%	\$ 482,598.76	\$ 328,278.19	\$ 88,713.79	\$ 323,610.48	\$ 1,134,487.43



MICHELLE PESCAIA
Chairperson
FAITH KAHALE SAITO
Vice Chair

DAWN N.S. CHANG
'ĀNELA EVANS
SAUMALU MATAAFA
BENTON KEALII PANG, Ph.D
KEONI SOUZA

Michael K. Nāho'opi'i
Executive Director

KŪKULU KE EA A KANALOA
KAHO'OLAWE ISLAND RESERVE COMMISSION
KŌMIKINA MĀLAMA KAHO'OLAWE

811 Kolu Street, Suite 201, Wailuku, HI 96793
Telephone (808) 243-5020 Fax (808) 243-5885
Website: <http://kahoolawe.hawaii.gov>

COMMISSION MEMBERS and TERMS

- MICHELLE PESCAIA, Chairperson**
Protect Kaho'olawe 'Ohana
Term expires June 30, 2025 (2nd term; 1st term ended 6/30/2021; 2nd term started 7/1/2021)
- DAWN CHANG**
Department of Land and Natural Resources, Chairperson
Term expires December 31, 2026
- 'ĀNELA EVANS**
Protect Kaho'olawe 'Ohana
Term expires June 30, 2024 (Started July 1, 2021)
- BENTON KEALII PANG, Ph.D.**
Native Hawaiian Organizations (*Hawaiian Civic Club of Honolulu*)
Term expires June 30, 2024 (Started July 1, 2021)
- JUSTIN KEONI SOUZA**
Office of Hawaiian Affairs
Term expires June 30, 2027 (Started January 17, 2024)
- SAUMALU MATAAFA**
Maui County
Term expires June 30, 2027 (Started July 1, 2019)
- FAITH KAHALE SAITO, Vice Chair**
Protect Kaho'olawe 'Ohana
Term expires June 30, 2027 (Started January 17, 2024)