

Executive Director's Report

*Kaho'olawe Island Reserve Commission Meeting
September 21, 2020*

Budget, Finance, and Funding

FY20 Expenditure Report and Budget Variance: The KIRC ended FY2020 11% underbudget over all with 10% under budget for personnel cost and 15% under budget for non-personnel cost. Most of the personnel cost savings were due to the reset in salary range for the new Administrative Officer and the inability to find a suitable candidate for the Culture Resources Project Coordinator position. Non-personnel cost savings were realized with the reduction in travel due to the pandemic, excess funds set aside for the storage lease and savings in office operations such as reduced use of the copier, electricity and telephone/internet services due to the pandemic.

FY21 Expenditure Report and Budget Variance: The current year expenditure report has been modified to allow better tracking of the various funding sources separately and management to prevent exceeding our allotments and to control cost. Each funding source has its own budget, budget breakdown, associated expenditures and percentage spent.

Overall, the KIRC is on track for the current fiscal year. Staff is being conservative with our current fiscal allotment for FY21 since a final Operating Expenditure Plan for FY21 has not been released from Fiscal which would indicate the KIRC's full general fund allotment for FY21. Carryover of the FY20 General Funds has been used for office and storage rents which are most non-personnel expenses. Personnel cost are fixed monthly.

Plans, Policies and Procedures

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

Administration, Staffing and Personnel

Commissioner Status Update: During the past legislative session, Commissioner Lindsey (GM773), Pescaia (GM774) and Mataafa (GM775) were appointed for a term on the commission. Commissioner Lindsey will be serving a second term while Commissioners Pescaia and Mataafa will be serving their first terms.

The KIRC also received formal notification from Commissioner Ching that he will not be serving a second term as one of the three PKO Representatives. The KIRC has formally requested the PKO submit a replacement list of candidates to the Governor's Board and Commissions Office. This position remains currently vacant.

Commissioner Holt is currently serving as a holdover until a new Native Hawaiian Organization candidate can be submitted for confirmation.

KIRC Staff Status Update:

Administrative Officer: Previous Administrative Officer, Ka'ōnohi Lee, retired at the end of 2019 and the new Administrative Officer is Matt Hatakeyama.

All other funded positions are filled.

Capital Improvement, Reserve Operations and Logistics

Operations COVID procedures: New operating procedures were implemented for the KIRC Wailuku Office, the Kīhei Boathouse and the Honokanai'a Base Camp to comply with the State Department of Health and CDC guidelines for COVID prevention and protection.

The office instituted a self-implemented health screening and check-in process for all people entering the KIRC Office as well as additional signage, social separation guidelines and cleaning procedures.

Boat operations is now using the interisland health screening questionnaire as a health screening record. Staff is also conducting temperature checks and directing volunteers to a newly installed wash basin at the boathouse to perform their initial handwash before loading the boat., The base camp staff will be coming aboard to conduct a spray sanitization of the common touch areas of the boat in between volunteer groups departing the boat and a new group getting on the boat.

On-island the base camp team has increased the social distancing between the racks in the volunteer huts, implemented twice daily sanitation spraying of common touched surfaces in base camp and implemented new social separation rules for the dining hall and galley.

Staff has reduced the number of volunteers to achieve appropriate social distancing on the 'Ōhua while in transit and will be focusing on Maui-based groups until the end of the year.

Kihei Biosecurity Nursery: No new updates. The project is pending further funding.

Native Dryland Forest CIP Project Update: Provided in the Restoration Program project update.

Government Relations

Legislative Site Visits: No new updates.



STATE FUNDED PROJECTS

AWARDED:

Project: Reducing Excessive Sedimentation and Habitat Restoration in the Hakioawa Watershed of Kaho'olawe - Operations and Maintenance

Funder: Hawai'i State Department of Health

Term: 10/1/2020 - 9/30/2021 (\$80,665.12)

Notes: Have not asked about effects of potential shortfalls in state funding

UNDER REVIEW:

Project: Reducing Excessive Sedimentation and Habitat Restoration in the Kamōhio Watershed of Kaho'olawe

Funder: Hawai'i State Department of Health

Term: 3 years

Notes: Submitted management plan to DOH for review and approval

GRANT FUNDED PROJECTS

IN PROGRESS:

Project: KIRC Virtual Museum Stage 3: Collaborations and Special Collections

Funder: Institute of Museum and Library Services, Native American/ Native Hawaiian Museum Services

Term: 8/1/2018 - 7/31/2021 (\$75,000)

Notes: Awarded to rehouse Navy collection and expand Living Library

Project: Marine Science Education and Training from a Hawaiian Perspective on Kaho'olawe: A Pilot Program for Maui Youth

Funder: NOAA Marine Education and Training Mini-Grant Program

Term: 11/1/2019 - 10/31/2020 (\$15,000)

Notes: Ocean team has met with Maui High School Marine Science Faculty and is developing the curriculum map, including scope and sequence

Project: Marine Debris Removal from Kanapou on Kaho'olawe

Funder: NOAA / The National Fish and Wildlife Foundation (NFWF) Fishing for Energy 2019 Initiative

Term: 10/1/2019 - 9/30/2021 (\$76,025)

Notes: First project access tentatively scheduled for October 2020



UNDER REVIEW:

Project: KUPU 'Āina Corp Internship Program

Funder: KUPU via the CARES Act Funding from the State

Term: September - December 2020

Notes: State and KUPU in final contract talks; program to begin mid Sept.

Project: Kamōhio Restoration 1

Funder: WaterSMART Program - DOI, Bureau of Reclamation

Term: January 2021-December 2023 (\$499,850)

Notes: Submitted proposal; awaiting notification

Project: Kamōhio Restoration 2

Funder: WaterSMART Program - DOI, Bureau of Reclamation

Term: January 2021-December 2024 (\$1,192,698)

Notes: Submitted proposal; awaiting notification

Project: Enhancing the KIRC Island Guide Mobil App

Funder: National Endowment for the Humanities

Term: 3/1/2021-2/28/2024 (\$153,262)

Notes: Submitted; awaiting notification



Note: The KIRC applies for grants as either a 170(c)1 nonprofit government entity, (authorized to receive tax-deductible contributions to programs that exclusively serve a public purpose), or via 501(c)3 fiscal sponsor Tri-Isle or Pacific American Foundation.