

March 1, 2013
Item IV.D.

MEMO TO: KIRC Commissioners
THRU: Michael K. Nāho‘opi‘i, Executive Director
FROM: Ka‘onohi Lee, Administrative Officer
SUBJECT: Request Approval to Increase FY13 Budget

RECOMMENDED MOTION:

Pursuant to the Department of Health, Clean Water Branch, grant awarded for the Hakioawa Watershed project, approve request to increase the FY2013 Natural Resources Management/Restoration Program budget by \$66,400.00. The total Restoration Program budget for FY 2013 will be \$416,281.00 and the total overall FY2013 budget will be \$2,951,939.00.

BACKGROUND & SUMMARY:

The Restoration Program was awarded two grants in early FY 2013. The first grant was awarded on September 28, 2012 and is a two year project with Hawaii Community Foundation/NOAA (HCF/NOAA). The scope of this project entails coastal and marine restoration in Honokanai‘a. The second grant, awarded October 19, 2012, is a Department of Health Clean Water Branch watershed implementation project. The project area of the grant is the Hakioawa watershed and the grant amount is \$204,188 that spans two years. The anticipated Notice To Proceed date is April 1, 2013.

The NRCS wetland restoration grant ended at the end of December 2012. The remaining FY13 budget for materials and equipment was allocated to the HCF/NOAA grant along with part of the personnel costs. The remaining personnel costs were reallocated to the DOH-CWB project.

DISCUSSION:

The DOH-CWB project plans calls for the purchase of materials and professional services at the start of the project. Material needs consist of geo-textile and irrigation line materials; professional services needed are archaeological services and sediment analysis to be done by US Geological Surveys.

The January expense report shows that Non-Personnel expenditures are 15% under budget and the overall budget is 10% under budget. It is anticipated, even with the request for additional funds, that there will be a savings at the end of the fiscal year.

LEGAL AUTHORITY:

The relevant provisions of Chapter 6K, Hawai`i Revised Statutes, read as follows:

[\$6K-9.5] Kaho`olawe rehabilitation trust fund. (a) (3) Any moneys received from grants, donations, or the proceeds from contributions; shall be deposited in the trust fund and shall be used to fulfill the purposes of this chapter, and (b) The commission may use moneys in the trust fund to carry out the purposes of this chapter, including hiring employees, specialist and consultants necessary to complete projects relating to the purposes of this chapter.

RECOMMENDATION:

It is the recommendation of KIRC staff to approve the request for additional funds for the Restoration Program FY2013 budget in the amount of \$66,400 to accomplish the work of the DOH-CWB Hakioawa Watershed project.