

January 12, 2016

MEMO TO: KIRC Commissioners

FROM: Michael K. Nāho‘opi‘i, Executive Director

SUBJECT: To review and accept the proposed KIRC Six-Year Work and Financial Plan for Fiscal Year 2016 to Fiscal Year 2021

RECOMMENDED MOTION:

Accept the proposed KIRC Six-Year Work and Financial plan for Fiscal Year 2016 to Fiscal Year 2021.

BACKGROUND & SUMMARY:

During discussions with Representative Yamane, Chairman of the House Committee on Water and Land, and the State Auditor, it was recommended that the KIRC put together a six-year financial plan to show the legislature its projected request for funding and purpose for expenditures. They also asked if potential sources of revenue could be included to demonstrate how the legislature’s funding could be leveraged and how it could be an investment into developing new funding sources for the KIRC.

METHODS & DISCUSSION:

The financial plan starts with the KIRC’s Vision, Mission and past Strategic Plans. The plan then lays out the KIRC’s implementation of three *I OLA KANALOA!* program areas, which are:

- Program I: Restore and conserve the natural environment
- Program III: Preserve the history of Kanaloa Kaho‘olawe
- Program IV: Create sustainable shelters, facilities and habitation sites.

The bulk of the document describes the annual work plan and financial requirements to implement these projects. This plan is intended to be a living document to be updated each year to reflect completed projects, actual expenditures and funding received.

The plan is also intended to be used as the KIRC’s strategic action plan and financial forecast, identifying objectives to be accomplished each year.

The *I OLA KANALOA!* working group is also developing a business plan for the Kanaloa Learning Center that focuses on two other program areas:

- Program II: Establish programs for learning, observation and data collection
 - Program VII: Provide a sanctuary for dialog, well-being and healing
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LEGAL AUTHORITY:

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

[§6K-9.5] Kaho‘olawe rehabilitation trust fund. (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:

Accept the proposed KIRC Six-Year Work and Financial plan for Fiscal Year 2016 to Fiscal Year 2021.