Executive Director's Report

Kahoʻolawe 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:

<u>Administrative Officer</u>: 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.

KIRC Calendar FY 2020

			Holidays/Events	Base Camp	Ocean	Operations	Restoration	Culture	РКО	Other KIRC Bas	e Comments
3-MONTHS	21 Aug	6 Son					September 2020				DARK
	31-Aug 7-Sep	6-Sep 13-Sep	Labor, Mon Sep 7								DARK
	14-Sep	20-Sep		Base Camp Mob (W)			Four Seasons Maui (8) F-M			Dean	27
	21-Sep	27-Sep			Staff (2)		Maui Sierra Club (4) M-Th			Cassie	
	28-Sep	4-Oct									DARK
	5-Oct	11-Oct		Base Camp Mob (W)	Staff (2)		October 2020 Kanu Wa`a (8), Staff (2) F-Su			Lyman	1
	12-Oct	18-Oct		Base Camp Extract (F)	Stati (2)	Pull moorings	Staff (1)	Rain Ceremony (8) Staff (1)	 M-Th	Jamie	
	19-Oct	25-Oct		Daes Samp Extract (1)		T un meeninge	otan (1)	rtain coroniony (c) ctain (1)		Game	DARK
	26-Oct	1-Nov			Kanapou Cleanup (Tu-F)					Paul	DARK
	O Niver	O NI	Interest Transport				November 2020				ID A DIC
8-MONTHS	2-Nov 9-Nov	8-Nov 15-Nov	Election, Tue Nov 3 Veteran, Wed Nov 11	Base Camp Mob (W)	Staff (2)		STBA (5) F-M			Maggie	DARK
	16-Nov	22-Nov	Veteran, Wed NOV 11	Base Camp Extract (F)	Otan (2)	Hakioawa clivus clean out				Courtney	,
	23-Nov	29-Nov	Thanksgiving, Thu Nov 26	, ,		Ohua run to Hakioawa (W	(, M)		Opening Makahiki (W-Su)	Maggie	
	00 N	0.0	1	ID O MA. L. (IM)	T	1	December 2020				
	30-Nov 7-Dec	6-Dec 13-Dec		Base Camp Mob (W) Base Camp Extract (F)	Staff (2)		Ipu Kukui (8) F-M Singleton (5) M-Th			Lyman Carmela	
	14-Dec	20-Dec		base Camp Extract (1)	Otali (2)		Offigietori (5) Wi-TTI			Carriera	DARK
	21-Dec	27-Dec	Christmas, Fri Dec 25								DARK
							January 2021				
	28-Dec	3-Jan	New Years, Fri Jan 1								DARK
	4-Jan 11-Jan	10-Jan 17-Jan		Base Camp Mob (W)			Maka Hoorah (8) F-M			Jamie	DARK
¥	18-Jan		Martin Luther, Mon Jan 18		Staff (2)		Malama Makua (8) M-Th			Cassie	
U	25-Jan	31-Jan					, in the second				DARK
		February 2021									
	1-Feb 8-Feb	7-Feb 14-Feb		Base Camp Mob (W)	Staff (2)		Cabatingan (8) F-M	Hike (F)	Closing Makahiki (W-M)		DARK
	15-Feb	21-Feb		Base Camp Extract (F)	Stail (2)		Restoration (8) M-Th	nike (F)	Closing Wakaniki (W-W)		
	22-Feb	28-Feb	, rootaon, mem est ro	Zuce Gump Zamaer (r)			· ·				DARK
9-MONTHS							March 2021				
	1-Mar 8-Mar	7-Mar 14-Mar		Base Camp Mob (W)			Restoration (8) F-M				
	15-Mar			Base Camp Extract (F)			Maui High (8) M-Th				
	22-Mar	28-Mar	Kuhio, Fri Mar 26	1 7							
	April 2021										
	29-Mar 5-Apr	4-Apr 11-Apr	Good Friday, Fri Apr 2								
O	12-Apr	18-Apr									
JW-6	19-Apr	25-Apr									
	26-Apr	2-May									
	0.14	0.14	<u> </u>	Т		Т	May 2021			T T	
	3-May 10-May	9-May 16-May									
	17-May	23-May									
	24-May	30-May									
	June 2021										
12-MONTHS	31-May 7-Jun		Memorial, Mon May 31 Kamehameha, Fri Jun 11								
	14-Jun	20-Jun	Trainichamena, i ii dun 11								
	21-Jun	27-Jun									
	00 1	4 11	Hadanandanaa Con Iol 4				July 2021				
	28-Jun 5-Jul	4-Jul 11-Jul	Independence, Sun Jul 4								
	12-Jul	18-Jul									
	19-Jul	25-Jul									
_	26-Jul	1-Aug									
	2-Aug	8-Aug					August 2021				
	9-Aug	15-Aug									
	16-Aug	22-Aug									
	23-Aug	29-Aug									



STATE FUNDED PROJECTS

AWARDED:

Project: Reducing Excessive Sedimentation and Habitat Restoration in the

Hakioawa Watershed of Kahoʻolawe - 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 Kahoʻolawe

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 Kahoʻolawe **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