

LEGISLATIVE SUPPLEMENTAL BUDGET REQUEST FOR FY20  
KAHO`OLAWA ISLAND RESERVE COMMISSION  
November 2018

**1. Support the Administration's request to add position and funds for the Cultural Resource Project Coordinator (\$53,000) and other operating expenditures (\$100,000) from Act 140, SLH 2018 to the biennium budget,**

---

**Background:** In the State's FY18/FY19 approved biennium budget, Act 49 SLH 2017, the KIRC was authorized 15 temporary positions and \$1,065,147 (FY18) and \$1,097,047 (FY19) in general funds for the management and restoration of the Kaho`olawe Island Reserve. The 15 positions represented the currently filled positions. All vacant positions, at the time of the request, were not authorized. In last year's supplemental budget request, the KIRC requested restoration of the Cultural Resource Project Coordinator (CRPC) position as a key component in managing the historic and cultural resources of the Kaho`olawe Island Reserve. Additionally, the KIRC was seeking additional supplemental funds to support critical on-island infrastructure, boat operations between Kaho`olawe and Maui as well as on-island safety programs.

Last year, the legislature passed Act 140/SLH2018 which authorized a permanent CRPC position and provided for \$100,000 in supplemental general funds.

**Request: Make the Cultural Resource Project Coordinator position and \$100,000 supplemental general funds from Act 140, SLH 2018 reoccurring in the Administration's Budget**

**Justification:** HRS 6K-3 sets aside the Kaho`olawe Island Reserve for four specific purposes. One of the most significant and a key distinction between the KIRC and other conservation organization is the island and its waters were set aside for the "Preservation and practices of all rights customarily and traditionally exercised by native Hawaiians for cultural, spiritual, and subsistence purposes." The Cultural Project Coordinator assists the KIRC in its management of the historic and cultural resources in the Reserve by instilling traditional Native Hawaiian practices and knowledge in its day-to-day program management activities and tasks; oversees multiple preservation projects of cultural sites in the Reserve and coordinates the various requests for cultural use of the Reserve.

The additional funding is necessary to support volunteers, contractors and KIRC staff while on Kaho`olawe. This includes providing housing, meals, on-island transportation, repair and maintenance of buildings and infrastructure as well as safety equipment and supplies while on Kaho`olawe. Additionally, the funds are necessary to support the operations, repair and maintenance of the KIRC's landing craft, which is the primary means for transporting people, supplies and equipment to Kaho`olawe.

## **2. Request additional \$3,500,000 in CIP funds to complete the final construction designs for the KIRC Kihei Education/Operation Center**

---

**Background:** Act 119, SLH 2015, Item D-14 as amended by Act 124, SLH 2016 and corrected by Act 49, SLH 2017 authorized \$500,000 in general obligation bonds for the planning and design of an education center, exhibit area/visitor center and administration building for the Kaho`olawe Island Reserve Commission (KIRC) in Kihei, Maui.

This new facility will be located on an 8.261-acre property controlled by the KIRC, situated on South Kihei Road. The new office/information center facility will replace currently leased office space to house KIRC's full-time Maui-based employees. Another portion of the new facility will be devoted to the KIRC's historic and interactive exhibits about Kaho`olawe, with a community center, kitchen, café, retail spaces, visitor center and workshop/classroom.

During 2018, the KIRC has finalized the conceptual drawings for this new facility and has been able to complete all the entitlement work needed to take this project to the next phase. The work completed included: reaffirming the existing Environmental Assessment, completing new shoreline assessment and traffic studies and making an application for a Special Management Area permit from the Maui Planning Commission.

The next phase of the project is to develop the detailed drawings and plans necessary to build this project. This includes final construction drawings and specifications, planning and development of exhibits and archive storage, final planning and design for office layout, final design of building infrastructure (HVAC, network).

**Request: Request \$3,500,000 in general obligation bond funds to complete final designs and planning for KIRC Education and Operations Center**

**Justification:** The KIRC's Education and Operations Center can become the State's showpiece on sustainable environmental management that feature the efforts of state, county and non-profit organizations to develop sustainable and innovative resource management. The facility will house and exhibit important Kaho`olawe artifacts and documents, help perpetuate traditional Native Hawaiian cultural practices and honor those that fought to return Kaho`olawe to the people. Lastly, the facility will create revenue generation opportunities and help the restoration effort move toward financial self-sustainability.

When completed, the KIRC Operations/Education will become the central location for all operations and support for the long-term management and restoration of the island of Kaho`olawe. The Kihei Operation/Education Center is necessary to consolidate all of the KIRC's operation to a single State-owned facility that will eliminate the need for leased office space in Wailuku, provide the KIRC with a revenue generating opportunities not available on Kaho'olawe and provide a community outreach site to increase the public awareness of the efforts to restore Kaho`olawe. If the project is deferred, the KIRC operations will be scattered across Maui, the KIRC will have to continue leasing office space in Wailuku and it will not be able to develop revenue generating opportunities that could lead to KIRC financial self-sustainability.

**3. Request an additional \$500,000 in general funds in LNR 906 for KIRC’s on-island operations and logistical support.**

**Background:** In the State’s FY18/FY19 approved biennium budget, Act 49 SLH 2017, the KIRC was authorized 15 temporary positions and \$1,065,147 (FY18) and \$1,097,047 (FY19) in general funds for the management and restoration of the Kaho`olawe Island Reserve. Of these funds, \$883,647 is set aside each year for personal services. The remaining balance is allocated for \$93,000 each year for current lease payments for the KIRC’s Wailuku office and \$88,500 (FY18) and \$120,000 (FY19) for Maui-based cost such as office and commission operation expenses and travel.

In the previous year’s request (SLH 2017), the KIRC, through the department submitted an additional funding request for \$1,000,000 for on-island operations and restoration efforts. This request was set aside, and the above, lower priority request was funded. These other funds were to be used to support critical on-island infrastructure, boat operations between Kaho`olawe and Maui and safety programs while volunteers, contractors and KIRC staff are on Kaho`olawe.

Last year, the KIRC requested \$600,000 in supplemental general funds to support KIRC field operations, logistical support and facilities maintenance. Act 140/SLH 2018 authorized an additional \$100,000 in supplemental general funds for KIRC.

**Request: Request additional \$500,000 in general funds (LNR906) for fiscal years 2020 and 2021 for KIRC on-island operations and logistical support**

**Justification:** Even though Act 140 authorized an additional \$100,000 in general funds for fiscal year 2019, additional funds are still needed annually to fully support KIRC operations. The additional funding is necessary to support volunteers, contractors and KIRC staff while on Kaho`olawe. This includes housing, meals, on-island transportation, repair and maintenance of buildings and infrastructure as well as safety equipment and supplies. Additionally, the funds are necessary to support the operations, repair and maintenance of the KIRC’s landing craft, which is the primary means of transporting people, supplies and equipment to Kaho`olawe.

The following is a summary of how the additional funds will be utilized:

<b>KIRC Expenditure Report</b>	<b>State Form A Category</b>	<b>FY19 Estimates</b>	<b>Allocation of FY20 Funds</b>
Ohua Repair & Maintenance	Other Current Expenses: Eqpt Parts and R&M Supplies	\$47,953	\$50,000
Honokanai`a Supplies	Other Current Expenses: Field Supplies	\$106,188	\$100,000
Maui Vehicle Fuel, `Ohua Fuel and Base Camp Fuel	Other Current Expenses; Fuel (Vehicles, Vessel, Eqpt)	\$67,500	\$50,000
Base Camp Management Contract	Other Current Expenses: Contract for Goods and Services	\$276,910	\$250,000
Communications Contract	Other Current Expenses: Contract for Goods and Services	\$60,187	\$50,000

<b>KIRC Expenditure Report</b>	<b>State Form A Category</b>	<b>FY19 Estimates</b>	<b>Allocation of FY20 Funds</b>
Total		\$558,738	\$500,000

Funds not covered by either general appropriation or this supplemental request are direct project expenses such as plants, materials and equipment to support field projects on Kaho`olawe. The KIRC is seeking direct grants and donations to fund this effort as described in "Kaho`olawe Island Reserve Commission Financial Self-Sufficiency and Sustainability Plan" submitted to the state legislature December 2016.

---

OTHER REQUESTS:											
OR		LNR 906AA	72	Add position and funds for the Cultural Resource Project Coordinator (\$53,000) and other operating expenditures (\$100,000) from Act 140, SLH 2018	A	1.00		153,000		1.00	153,000
OR		LNR 906AA	73	Add position and funds for one (1) Kaho`olawe Island Reserve Specialist III to support the Kaho`olawe Island Reserve Commission's (KIRC) boat operations and logisitics program. FY20 Salary: \$17,500, FY21: \$35,000	A		1.00	17,500		1.00	35,000
OR		LNR 906AA	75	Add funds for Motor Vehicles - Kaho`olawe Island Reserve Commission field operations (2) Ford F-150 Biodiesel CrewCab Pickup Truck 3/4 Ton, Two-Wheel Drive or equivalent, FY20 - 1, FY21 - 1 (renewable energy vehicles as available)	A			62,000			29,900
OR		LNR 906AA	76	Additional operating funds for health and safety mangement of Kaho`olawe Base Camp and KIRC Landing Craft	A			500,000			500,000