

# Executive Director's Report

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*Kaho'olawe Island Reserve Commission Meeting  
February 27, 2023*

## **Budget, Finance, and Funding**

**FY23 Expenditure Report and Budget Variance:** See attached.

## **Plans, Policies and Procedures**

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

## **Administration, Staffing and Personnel**

**Commissioner Status Update:** The following KIRC Commissioners' current terms will expire at the end of FY23.

Commissioner Lindsey (OHA Seat): Her term expires June 30, 2023. This will be the completion of a second term and will be term limited. Request OHA nominate a replacement to Boards & Commissions.

Commissioner Mataafa (Maui Seat): His term expires June 30, 2023. This is his completion of a first term and he is eligible for reappointment to a second term. The Maui County Mayor has been notified by letter requesting reappointment.

Commissioner Kaakua (PKO Seat): His term expires June 30, 2023. This will be the completion of his second term and thus will be term limited. The PKO Point of Contact and Representative has been notified.

### **KIRC Staff Status Update:**

Update on New Staff Positions: Act 248 SLH 2022 added two full-time-equivalent positions (2.0 FTE) to the KIRC's authorized manpower. In coordination with DLNR Personnel, KIRC staff has submitted and the DLNR Chair has approved the request to reorganize the KIRC staff to include the two new positions. A revised reorganization plan has been developed and is currently under review by DLNR Personnel prior to being submitted for approval. Upon approval, a request will be made to redescribe the authorized Cultural III position to the Reserve Operations Manager and the authorized Culture II position to the Culture Resources Project Coordinator.

## **Public Information, Outreach and Government Relations**

**Trust Fund Report:** The attached Kaho'olawe Rehabilitation Trust Fund report was submitted to the legislature and Governor as required by state law.

**Legislative Briefings:** The KIRC Executive Director met with the following legislators to discuss the KIRC legislative agenda for 2023:

Date	Legislator	Positions	Purpose
01/05/23	Representative Amy Perruso	Native Hawaiian Caucus	Introduce KIRC legislation
01/10/23	Senator Maile Shimabukuro	Chair, Senate Hawaiian Affairs	Introduce KIRC legislation
01/17/23	Senator Angus McKelvey	Maui district	Briefing on KIRC’s Kihei construction project
01/19/23	Representative Linda Ichiyama	Chair, House Water & Land	KIRC bills
01/24/23	Representative Mahina Poepoe	Vice Chair, House Water & Land and Kahoolawe district	KIRC bills
01/25/23	Senator Lynn Decoite	Kaho`olawe district	KIRC bills
01/27/23	Senator Lorraine Inouye	Chair Senate Water & Land	KIRC bills

## Capital Improvement, Reserve Operations and Logistics

**Update on the On-island Freshwater System:** The Honokanai`a desalination system was damaged this past summer due to large south swells which destroyed the seawater intake and forced the base camp staff to truck water from the Luamakika water catchments to Honokanai`a for camp use. The desalination system uses a seawater intake line to pump saltwater into an on shore holding tank and then uses a reverse osmosis (RO) unit to extract fresh water from the seawater.

During the December 2022 access, KIRC staff was able to make repairs to the seawater piping and restore the RO’s seawater system, but when the base camp was reopened during the January 2023 access, staff discovered that another storm swell had detached the new piping from the newly installed coupling. KIRC staff is currently waiting for the repairs on the Ohua before returning to reattach the seawater pipe to the coupling and to add additional weights to the seawater line to reduce underwater movement.

**Update on ‘Ōhua Repair Status:** Recently, the KIRC landing craft, ‘Ōhua, has been experiencing jet drive problems with its drive shaft and water seals, causing excess vibration in the engines. The October access and part of the November access were canceled while the jet drive repair tech assessed the problem. Replacement parts were installed and the ‘Ōhua had returned to service for the December 2022 access. When the ‘Ōhua dropped off volunteers for the January 2023 access, the ‘Ōhua crew noticed a unusually loud noise on the newly repaired jet drive and returned to Maui on one engine. The rest of the January 2023 access was completed with a borrowed boat and through the generous support of the Trilogy Company coming to pick up volunteers from Honokanai`a.

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The 'Ōhua crew is currently replacing bearings on the port jet drive that will hopefully return the boat back to service. KIRC staff canceled volunteers for the February access and is using a borrowed boat to mobilize the Base Camp and KIRC staff to Honokanai`a to support the PKO's closing Makahiki Ceremonies and to finish the marine debris removal from Hakioawa.

FY23 KIRC Expense Report through January 31, 2023

		FY23 Approved	Expended to Date	\$ Balance	% Expended to Date	1st Qtr FY23	2nd Qtr FY23	3rd Qtr FY23	Total FY23	Notes
<b>COMMISSION</b>		\$ 50,262.21	\$ 31,291.62	\$ 18,970.59	62%	\$ 18,091.30	\$ 9,870.40	\$ 3,329.92	\$ 31,291.62	
	Personnel	\$ 39,960.00	\$ 23,309.60	\$ 16,650.40	58%	\$ 9,990.08	\$ 9,989.60	\$ 3,329.92	\$ 23,309.60	
	Non-Personnel	\$ 10,302.21	\$ 7,982.02	\$ 2,320.19	77%	\$ 8,101.22	\$ (119.20)	\$ -	\$ 7,982.02	
<b>ADMINISTRATION</b>		\$ 726,630.95	\$ 376,016.04	\$ 350,614.91	52%	\$ 127,152.44	\$ 203,301.50	\$ 45,562.10	\$ 376,016.04	
	Personnel	\$ 346,320.00	\$ 204,294.48	\$ 142,025.52	59%	\$ 87,012.72	\$ 86,580.00	\$ 30,701.76	\$ 204,294.48	
	Non-Personnel	\$ 380,310.95	\$ 171,721.56	\$ 208,589.39	45%	\$ 40,139.72	\$ 116,721.50	\$ 14,860.34	\$ 171,721.56	
<b>OPERATIONS</b>		\$ 857,385.27	\$ 470,222.79	\$ 387,162.48	55%	\$ 213,885.05	\$ 160,172.51	\$ 96,165.23	\$ 470,222.79	
	Personnel	\$ 176,620.00	\$ 82,374.88	\$ 94,245.12	47%	\$ 35,304.40	\$ 35,303.12	\$ 11,767.36	\$ 82,374.88	
	Non-Personnel	\$ 680,765.27	\$ 387,847.91	\$ 292,917.36	57%	\$ 178,580.65	\$ 124,869.39	\$ 84,397.87	\$ 387,847.91	
<b>OCEAN</b>		\$ 325,143.50	\$ 101,256.68	\$ 223,886.82	31%	\$ 37,163.94	\$ 48,392.20	\$ 15,700.54	\$ 101,256.68	
	Personnel	\$ 178,598.50	\$ 69,675.36	\$ 108,923.14	39%	\$ 20,070.64	\$ 36,872.88	\$ 12,731.84	\$ 69,675.36	
	Non-Personnel	\$ 146,545.00	\$ 31,581.32	\$ 114,963.68	22%	\$ 17,093.30	\$ 11,519.32	\$ 2,968.70	\$ 31,581.32	
<b>RESTORATION</b>		\$ 306,935.13	\$ 167,903.92	\$ 139,031.21	55%	\$ 68,408.72	\$ 75,500.15	\$ 23,995.05	\$ 167,903.92	
	Personnel	\$ 271,262.50	\$ 144,886.72	\$ 126,375.78	53%	\$ 63,849.04	\$ 59,754.00	\$ 21,283.68	\$ 144,886.72	
	Non-Personnel	\$ 35,672.63	\$ 23,017.20	\$ 12,655.43	65%	\$ 4,559.68	\$ 15,746.15	\$ 2,711.37	\$ 23,017.20	
<b>CULTURE</b>		\$ 30,000.00	\$ -	\$ 30,000.00	0%	\$ -	\$ -	\$ -	\$ -	
	Personnel	\$ 30,000.00	\$ -	\$ 30,000.00	0%	\$ -	\$ -	\$ -	\$ -	
	Non-Personnel	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL</b>		\$ 2,296,357.06	\$ 1,146,691.05	\$ 1,149,666.01	50%	\$ 464,701.45	\$ 497,236.76	\$ 184,752.84	\$ 1,146,691.05	
	Personnel	\$ 1,042,761.00	\$ 524,541.04	\$ 518,219.96	50%	\$ 216,226.88	\$ 228,499.60	\$ 79,814.56	\$ 524,541.04	
	Non-Personnel	\$ 1,253,596.06	\$ 622,150.01	\$ 631,446.05	50%	\$ 248,474.57	\$ 268,737.16	\$ 104,938.28	\$ 622,150.01	

FY23 KIRC Expense Report through January 31, 2023

<b>FUND DEVELOPMENT</b>	<b>FY 23 Goals</b>	<b>Projected Rev</b>	<b>Rcvd to Date</b>	<b>% of Goal</b>	<b>FY23 Qtr 1</b>	<b>FY23 Qtr 2</b>	<b>January</b>	<b>FY23 Qtr 3</b>	<b>Total FY 23</b>
<b>TOTAL Fund Development</b>	<b>\$ 349,000.00</b>	<b>\$ 349,000.00</b>	<b>\$ 100,872.69</b>	<b>29%</b>	<b>\$ 70,172.48</b>	<b>\$ 17,000.21</b>	<b>\$ 13,700.00</b>	<b>\$ 13,700.00</b>	<b>\$ 100,872.69</b>
<b>TOTAL Grants</b>	<b>\$ 295,000.00</b>	<b>\$ 295,000.00</b>	<b>\$ 69,297.54</b>	<b>23%</b>	<b>\$ 55,422.33</b>	<b>\$ 13,875.21</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 69,297.54</b>
<b>Government Grants</b>	<b>\$ 295,000.00</b>	<b>\$ 295,000.00</b>	<b>\$ 49,297.54</b>	<b>17%</b>	<b>\$ 35,422.33</b>	<b>\$ 13,875.21</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,297.54</b>
DOH5	\$ 35,000.00	\$ 35,000.00	\$ 20,116.35	57%	\$ 20,116.35	\$ -	\$ -	\$ -	\$ 20,116.35
NFWF	\$ 50,000.00	\$ 50,000.00	\$ 19,181.19	38%	\$ 5,305.98	\$ 13,875.21	\$ -	\$ -	\$ 19,181.19
Pacific Birds/Bio Char	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	100%	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00
<b>Foundation Grants</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
HTA/Hawaii Community Foundation	\$ -	\$ -	\$ 20,000.00	0%	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00
<b>Corporate Grants</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL Individual Giving</b>	<b>\$ 35,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ 24,925.15</b>	<b>71%</b>	<b>\$ 11,175.15</b>	<b>\$ 950.00</b>	<b>\$ 12,800.00</b>	<b>\$ 12,800.00</b>	<b>\$ 24,925.15</b>
Memberships	\$ 20,000.00	\$ 20,000.00	\$ 13,750.00	69%	\$ -	\$ 950.00	\$ 12,800.00	\$ 12,800.00	\$ 13,750.00
Donations	\$ 15,000.00	\$ 15,000.00	\$ 11,175.15	75%	\$ 11,175.15	\$ -	\$ -	\$ -	\$ 11,175.15
<b>TOTAL Trolling</b>	<b>\$ 19,000.00</b>	<b>\$ 19,000.00</b>	<b>\$ 6,650.00</b>	<b>35%</b>	<b>\$ 3,575.00</b>	<b>\$ 2,175.00</b>	<b>\$ 900.00</b>	<b>\$ 900.00</b>	<b>\$ 6,650.00</b>
Boater Permit Fees	\$ 3,000.00	\$ 3,000.00	\$ 1,650.00	55%	\$ 175.00	\$ 775.00	\$ 700.00	\$ 700.00	\$ 1,650.00
Fines & Restitution	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Access Permit Fees	\$ 16,000.00	\$ 16,000.00	\$ 5,000.00	31%	\$ 3,400.00	\$ 1,400.00	\$ 200.00	\$ 200.00	\$ 5,000.00
<b>Sales</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Reimbursement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Kihei Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	FY23 Approved	Expended to Date	\$ Balance	% Expended to Date	1st Qtr FY23	2nd Qtr FY23	3rd Qtr FY23	Total FY23	Notes
<b>COMMISSION</b>									
<b>COMMISSION MEETING TRAVEL</b>									
Airfare	\$ 2,000.00	\$ 67.81	\$ 1,932.19	3%	\$ -	\$ 67.81	\$ -	\$ 67.81	
Car Rental	\$ 200.00	\$ 72.00	\$ 128.00	36%	\$ -	\$ 72.00	\$ -	\$ 72.00	
Subsistence	\$ 200.00	\$ -	\$ 200.00	0%	\$ -	\$ -	\$ -	\$ -	
Parking	\$ 60.00	\$ -	\$ 60.00	0%	\$ -	\$ -	\$ -	\$ -	
<b>Total Commission Meeting Travel</b>	<b>\$ 2,460.00</b>	<b>\$ 139.81</b>	<b>\$ 2,320.19</b>	<b>6%</b>	<b>\$ -</b>	<b>\$ 139.81</b>	<b>\$ -</b>	<b>\$ 139.81</b>	
<b>Total IMLS 3 Grant</b>	<b>\$ 9,725.11</b>	<b>\$ 9,725.11</b>	<b>\$ -</b>	<b>100%</b>	<b>\$ 9,984.12</b>	<b>\$ (259.01)</b>	<b>\$ -</b>	<b>\$ 9,725.11</b>	
<b>COMMISSION CONFERENCE/REGISTRATION</b>	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
<b>COMMISSION OTHER DIRECT COSTS</b>	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
<b>COMMISSION PERSONNEL</b>	\$ 38,077.10	\$ 21,426.70	\$ 16,650.40	56%	\$ 8,107.18	\$ 9,989.60	\$ 3,329.92	\$ 21,426.70	
Commission Coordinator-Labor IMLS4	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
<b>COMMISSION TOTAL</b>	<b>\$ 50,262.21</b>	<b>\$ 31,291.62</b>	<b>\$ 18,970.59</b>	<b>62%</b>	<b>\$ 18,091.30</b>	<b>\$ 9,870.40</b>	<b>\$ 3,329.92</b>	<b>\$ 31,291.62</b>	

FY23 KIRC Expense Report through January 31, 2023

	FY23 Approved	Expended to Date	\$ Balance	% Expended to Date	1st Qtr FY23	2nd Qtr FY23	3rd Qtr FY23	Total FY23	Notes
<b>ADMINISTRATION</b>									
<b>TOTAL OFFICE OPERATIONS</b>	\$ 6,150.00	\$ 2,698.00	\$ 3,452.00	44%	\$ 954.19	\$ 694.40	\$ 1,049.41	\$ 2,698.00	
<b>OFFICE SPACE / UTILITIES</b>									
Building Repair & Maintenance	\$ 81,054.00	\$ 74,657.19	\$ 6,396.81	92%	\$ 134.37	\$ 74,487.45	\$ 35.37	\$ 74,657.19	Balance of Office AC repair
Electric	\$ 18,000.00	\$ 12,703.30	\$ 5,296.70	71%	\$ 5,005.88	\$ 6,484.59	\$ 1,212.83	\$ 12,703.30	
Janitorial Services & Supplies	\$ 7,200.00	\$ 4,750.00	\$ 2,450.00	66%	\$ 1,750.00	\$ 2,400.00	\$ 600.00	\$ 4,750.00	
Office and Storage Lease combined 2/21	\$ 132,425.80	\$ 61,660.20	\$ 70,765.60	47%	\$ 26,425.80	\$ 26,425.80	\$ 8,808.60	\$ 61,660.20	
Telephone	\$ 8,300.00	\$ 5,818.10	\$ 2,481.90	70%	\$ 1,665.81	\$ 2,493.06	\$ 1,659.23	\$ 5,818.10	
Wireless/Cellular Communication	\$ 2,150.00	\$ 1,216.99	\$ 933.01	57%	\$ 337.04	\$ 738.60	\$ 141.35	\$ 1,216.99	
<b>TOTAL OFFICE SPACE / UTILITIES</b>	\$ 249,129.80	\$ 160,805.78	\$ 88,324.02	65%	\$ 35,318.90	\$ 113,029.50	\$ 12,457.38	\$ 160,805.78	
<b>TOTAL COMPUTER EQUIPMENT &amp; SERVICE</b>	\$ -	\$ 98.94	\$ (98.94)	0%	\$ 50.00	\$ 48.94	\$ -	\$ 98.94	
<b>MEETINGS - Commission/LEG/WG</b>									
Labor	\$ 2,000.00	\$ 849.52	\$ 1,150.48	42%	\$ 434.64	\$ 414.88	\$ -	\$ 849.52	
Travel									
Travel Total	\$ 4,000.00	\$ -	\$ 4,000.00	0%	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL MEETINGS</b>	\$ 6,000.00	\$ 3,032.16	\$ 2,967.84	51%	\$ 1,565.86	\$ 1,203.22	\$ 263.08	\$ 3,032.16	
<b>OTHER DIRECT COSTS (Prking Permits)</b>	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
<b>ADMINISTRATIVE PERSONNEL BALANCE</b>	\$ 275,272.00	\$ 165,462.30	\$ 109,809.70	60%	\$ 70,886.58	\$ 69,048.64	\$ 25,527.08	\$ 165,462.30	
<b>OUTREACH / FUND DEVELOPMENT</b>									
Labor - Public Information Specialist	\$ 47,508.00	\$ 27,199.16	\$ 20,308.84	57%	\$ 10,238.28	\$ 12,775.28	\$ 4,185.60	\$ 27,199.16	
Other Direct Costs	0								
<b>TOTAL Other Direct Costs</b>	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
<b>IMLS 4 NHMS Grant</b>									
Labor-Match	\$ -								
Total Labor-Match	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
Travel									
Total Travel	\$ 6,000.00	\$ 1,775.94	\$ 4,224.06	30%	\$ 1,765.93	\$ 10.01	\$ -	\$ 1,775.94	
Equipment									
Total Equipment	\$ 5,125.00	\$ 467.71	\$ 4,657.29	9%	\$ -	\$ 467.71	\$ -	\$ 467.71	
Supplies									
Total Supplies	\$ 3,479.99	\$ 1,006.15	\$ 2,473.84	29%	\$ 156.15	\$ -	\$ 850.00	\$ 1,006.15	
Contractual Comms and Internet	\$ 28,385.00	\$ 1,512.71	\$ 26,872.29	5%	\$ 485.46	\$ 1,027.25	\$ -	\$ 1,512.71	
<b>Total IMLS 4 NHMS Grant</b>	\$ 45,789.99	\$ 4,762.51	\$ 41,027.48	10%	\$ 2,407.54	\$ 1,504.97	\$ 850.00	\$ 4,762.51	
<b>IMLS 5 Grant</b>									
Labor-Match	\$ -			0%					
Total Labor-Match	\$ 1,000.00	\$ -	\$ 1,000.00	0%	\$ -	\$ -	\$ -	\$ -	
Travel				0%					
Total Travel	\$ 3,000.00	\$ -	\$ 3,000.00	0%	\$ -	\$ -	\$ -	\$ -	
Supplies, Materials, and Equipment				0%					
Total Supplies, Materials and Equipment	\$ 75,041.16	\$ -	\$ 75,041.16	0%	\$ -	\$ -	\$ -	\$ -	
Subawards and Contracts				0%					
Total Subawards and Contracts	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
<b>Total IMLS 5 Grant</b>	\$ 79,041.16	\$ -	\$ 79,041.16	0%	\$ -	\$ -	\$ -	\$ -	
HTA Grant				0%					
Total HTA Grant	\$ -	\$ 758.81	\$ (758.81)	0%	\$ 277.87	\$ 240.47	\$ 240.47	\$ 758.81	
<b>TOTAL OUTREACH / FUND DEVELOPMENT</b>	\$ 180,079.15	\$ 37,748.04	\$ 142,331.11	21%	\$ 16,496.45	\$ 15,556.96	\$ 5,694.63	\$ 37,748.04	
<b>ADMINISTRATION TOTAL</b>	\$ 730,430.95	\$ 376,016.04	\$ 354,414.91	51%	\$ 127,152.44	\$ 202,886.62	\$ 44,991.58	\$ 375,030.64	

	FY23 Approved	Expended to Date	\$ Balance		1st Qtr FY23	2nd Qtr FY23	3rd Qtr FY23	Total FY23	Notes
<b>RESERVE OPERATIONS / VOLUNTEER PROGRAM</b>									
<b>MAUI VEHICLES</b>									
Maui Vehicle R&M	\$ -	\$ 473.77	\$ (473.77)	0%	\$ 393.95	\$ 79.82	\$ -	\$ 473.77	
Maui Vehicle Fuel and Oil	\$ 700.00	\$ 1,304.97	\$ (604.97)	186%	\$ 847.93	\$ 395.99	\$ 61.05	\$ 1,304.97	
Purchase Used Vehicles (DRMO)	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
Insurance and Fees	\$ 900.00	\$ -	\$ 900.00	0%	\$ -	\$ -	\$ -	\$ -	
Other Direct Costs - Shipping & Fees (DRMO)	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL MAUI VEHICLES</b>	<b>\$ 1,600.00</b>	<b>\$ 1,778.74</b>	<b>\$ (178.74)</b>	<b>111%</b>	<b>\$ 1,241.88</b>	<b>\$ 475.81</b>	<b>\$ 61.05</b>	<b>\$ 1,778.74</b>	
<b>KIHEI SITE / VESSEL OPERATIONS</b>									
<b>Total Materials and Equipment</b>	<b>\$ 30,000.00</b>	<b>\$ 9,862.05</b>	<b>\$ 20,137.95</b>	<b>33%</b>	<b>\$ 5,583.08</b>	<b>\$ 3,311.88</b>	<b>\$ 967.09</b>	<b>\$ 9,862.05</b>	
<b>Other Direct Costs</b>									
Boathouse Electric	\$ 1,595.00	\$ 1,310.64	\$ 284.36	82%	\$ 495.64	\$ 594.26	\$ 220.74	\$ 1,310.64	
Jet O Matic	\$ 1,299.96	\$ 649.98	\$ 649.98	50%	\$ 324.99	\$ 324.99	\$ -	\$ 649.98	
Phone and Internet	\$ -	\$ 652.23	\$ (652.23)	0%	\$ 278.43	\$ 280.69	\$ 93.11	\$ 652.23	
Water	\$ 1,100.00	\$ 612.60	\$ 487.40	56%	\$ 514.95	\$ 73.75	\$ 23.90	\$ 612.60	
Landscaping	\$ 4,245.31	\$ 1,574.12	\$ 2,671.19	37%	\$ 1,210.61	\$ 363.51	\$ -	\$ 1,574.12	
<b>Total Other Direct Costs</b>	<b>\$ 8,240.27</b>	<b>\$ 4,799.57</b>	<b>\$ 3,440.70</b>	<b>58%</b>	<b>\$ 2,824.62</b>	<b>\$ 1,637.20</b>	<b>\$ 337.75</b>	<b>\$ 4,799.57</b>	
<b>TOTAL KIHEI SITE / VESSEL OPERATIONS</b>	<b>\$ 38,240.27</b>	<b>\$ 14,661.62</b>	<b>\$ 23,578.65</b>	<b>38%</b>	<b>\$ 8,407.70</b>	<b>\$ 4,949.08</b>	<b>\$ 1,304.84</b>	<b>\$ 14,661.62</b>	
<b>FIELD EQUIPMENT</b>									
<b>TOTAL FIELD EQUIPMENT</b>	<b>\$ -</b>	<b>\$ 400.51</b>	<b>\$ (400.51)</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ 400.51</b>	<b>\$ -</b>	<b>\$ 400.51</b>	
<b>TOTAL HONOKANAI'A SUPPLIES</b>	<b>\$ 36,920.00</b>	<b>\$ 1,894.84</b>	<b>\$ 35,025.16</b>	<b>5%</b>	<b>\$ 1,331.24</b>	<b>\$ 397.89</b>	<b>\$ 165.71</b>	<b>\$ 1,894.84</b>	
<b>RESERVE SUPPLIES and IMPROVEMENTS</b>									
Facilities Infrastructure R&M Supplies	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
Mooring Maintenance	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
Warning Sign Maintenance/Replacement	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL RESERVE SUPPLIES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL TRAINING/License &amp; Cert Renewals</b>	<b>\$ 700.00</b>	<b>\$ -</b>	<b>\$ 700.00</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL CONTRACTS</b>	<b>\$ 602,305.00</b>	<b>\$ 369,112.20</b>	<b>\$ 233,192.80</b>	<b>61%</b>	<b>\$ 167,599.83</b>	<b>\$ 118,646.10</b>	<b>\$ 82,866.27</b>	<b>\$ 369,112.20</b>	
<b>OPERATIONS PERSONNEL BALANCE</b>	<b>\$ 134,248.00</b>	<b>\$ 56,996.60</b>	<b>\$ 77,251.40</b>	<b>42%</b>	<b>\$ 24,993.68</b>	<b>\$ 25,460.80</b>	<b>\$ 6,542.12</b>	<b>\$ 56,996.60</b>	
Logistics Specialist Labor NFWF	\$ 3,000.00	\$ 2,412.92	\$ 587.08	80%	\$ 468.32	\$ -	\$ 1,944.60	\$ 2,412.92	
Logistics Specialist Labor NAWCA	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
Ops and Maintenance Specialist-Labor IMLS4	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
Ops and Maintenance Specialist-Labor NAWCA	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL UXO / SAFETY</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>VOLUNTEER PROGRAM</b>									
<b>Labor</b>	<b>\$ 39,372.00</b>	<b>\$ 22,965.36</b>	<b>\$ 16,406.64</b>	<b>58%</b>	<b>\$ 9,842.40</b>	<b>\$ 9,842.32</b>	<b>\$ 3,280.64</b>	<b>\$ 22,965.36</b>	
KIRC Volunteer Coordinator-Labor NAWCA	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
<b>Other Direct Costs - Volunteer T-Shirts</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL Volunteer Program</b>	<b>\$ 39,372.00</b>	<b>\$ 22,965.36</b>	<b>\$ 16,406.64</b>	<b>58%</b>	<b>\$ 9,842.40</b>	<b>\$ 9,842.32</b>	<b>\$ 3,280.64</b>	<b>\$ 22,965.36</b>	
<b>TOTAL RESERVE OPERATIONS</b>	<b>\$ 857,385.27</b>	<b>\$ 470,222.79</b>	<b>\$ 387,162.48</b>	<b>55%</b>	<b>\$ 213,885.05</b>	<b>\$ 160,172.51</b>	<b>\$ 96,165.23</b>	<b>\$ 470,222.79</b>	



	FY23 Approved	Expended to Date	\$ Balance		1st Qtr FY23	2nd Qtr FY23	3rd Qtr FY23	Total FY23	Notes
<b>OCEAN RESOURCES MANAGEMENT PROGRAM</b>									
EQUIPMENT & SUPPLIES	\$ 4,000.00	\$ 1,419.18	\$ 2,580.82	35%	\$ -	\$ 1,419.18	\$ -	\$ 1,419.18	
LABOR FIELD SURVEYS	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
BOATER EDUCATION AND ENFORCEMENT		0							
Labor	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
Other Direct Costs	\$ -	\$ 72.00	\$ (72.00)	0%	\$ 72.00	\$ -	\$ -	\$ 72.00	
<b>TOTAL BOATER EDUCATION</b>	<b>\$ -</b>	<b>\$ 72.00</b>	<b>\$ (72.00)</b>	<b>0%</b>	<b>\$ 72.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 72.00</b>	
NFWF - 10/1/19 to 9/30/21 \$76,025									
<b>TOTAL NFWF Grant</b>	<b>\$ 90,025.00</b>	<b>\$ 27,983.20</b>	<b>\$ 62,041.80</b>	<b>31%</b>	<b>\$ 14,862.96</b>	<b>\$ 9,171.04</b>	<b>\$ 3,949.20</b>	<b>\$ 27,983.20</b>	
CWC - 1/1/22 to 8/31/24 \$355,531									
Labor				0%					
Ocean Resource Specialist I-Labor Grant Paid	\$ 41,267.00	\$ 12,573.44	\$ 28,693.56	30%	\$ -	\$ 9,099.20	\$ 3,474.24	\$ 12,573.44	
<b>Total Labor</b>	<b>\$ 51,767.00</b>	<b>\$ 19,041.04</b>	<b>\$ 32,725.96</b>	<b>37%</b>	<b>\$ 3,649.68</b>	<b>\$ 11,917.12</b>	<b>\$ 3,474.24</b>	<b>\$ 19,041.04</b>	
Fringe Benefits				0%					
Ocean Resource Specialist I-Fringe Benefits-Grant P	\$ 26,031.50	\$ -	\$ 26,031.50	0%	\$ -	\$ -	\$ -	\$ -	
<b>Total Fringe Benefits</b>	<b>\$ 26,031.50</b>	<b>\$ -</b>	<b>\$ 26,031.50</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Travel				0%					
<b>Total Travel</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Supplies				0%					
<b>Total Supplies</b>	<b>\$ 69,520.00</b>	<b>\$ 22,066.48</b>	<b>\$ 47,453.52</b>	<b>32%</b>	<b>\$ 11,029.94</b>	<b>\$ 8,067.84</b>	<b>\$ 2,968.70</b>	<b>\$ 22,066.48</b>	
Contractual	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
<b>Total Contractual</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL CWC Grant</b>	<b>\$ 147,318.50</b>	<b>\$ 41,107.52</b>	<b>\$ 106,210.98</b>	<b>28%</b>	<b>\$ 14,679.62</b>	<b>\$ 19,984.96</b>	<b>\$ 6,442.94</b>	<b>\$ 41,107.52</b>	
<b>Total FY22 Grants not in FY23</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>LABOR OCEAN PERSONNEL BALANCE</b>	<b>\$ 83,800.00</b>	<b>\$ 31,779.42</b>	<b>\$ 52,020.58</b>	<b>38%</b>	<b>\$ 8,654.00</b>	<b>\$ 17,817.02</b>	<b>\$ 5,308.40</b>	<b>\$ 31,779.42</b>	
Ocean Program Manager/ORS III-Labor IMLS4	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL OCEAN PROGRAM</b>	<b>\$ 325,143.50</b>	<b>\$ 102,361.32</b>	<b>\$ 222,782.18</b>	<b>31%</b>	<b>\$ 38,268.58</b>	<b>\$ 48,392.20</b>	<b>\$ 15,700.54</b>	<b>\$ 102,361.32</b>	

	FY2022 Approved February 24, 2022	Expended to Date	\$ Balance	% Expended to Date	1st Qtr FY23	2nd Qtr FY23	3rd Qtr FY23	Total FY23	Notes
<b>NATURAL RESOURCES MANAGEMENT / RESTORATION PROGRAM</b>									
DOH V - (Hakioawa Watershed) 10/2020 est \$80,665.12									
Labor/Personnel Services									
Labor KIR Specialist II 1 Year	\$ 34,042.50	\$ 28,164.40	\$ 5,878.10	83%	\$ 12,845.36	\$ 10,971.84	\$ 4,347.20	\$ 28,164.40	
<b>Total Labor/Personnel Services</b>	<b>\$ 35,542.50</b>	<b>\$ 29,588.88</b>	<b>\$ 5,953.62</b>	<b>83%</b>	<b>\$ 14,269.84</b>	<b>\$ 10,971.84</b>	<b>\$ 4,347.20</b>	<b>\$ 29,588.88</b>	
Materials & Supplies	\$ 833.33	\$ 833.33	\$ -	100%	\$ -	\$ 833.33	\$ -	\$ 833.33	
Other Direct Costs Printing	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL DOHV Grant</b>	<b>\$ 36,375.83</b>	<b>\$ 30,422.21</b>	<b>\$ 5,953.62</b>	<b>84%</b>	<b>\$ 14,269.84</b>	<b>\$ 11,805.17</b>	<b>\$ 4,347.20</b>	<b>\$ 30,422.21</b>	
NAWCA Small Grant 7/21-2023 \$90,000									
<b>Total NAWCA Small Grant 7/21 to 2023 \$90000</b>	<b>\$ 100,139.30</b>	<b>\$ 69,592.25</b>	<b>\$ 30,547.05</b>	<b>69%</b>	<b>\$ 23,527.88</b>	<b>\$ 37,623.64</b>	<b>\$ 8,440.73</b>	<b>\$ 69,592.25</b>	
Pacific Bird/Ducks Unlimited									
<b>Total Pacific Bio Char/Ducks Unlimited</b>	<b>\$ 1,000.00</b>	<b>\$ 564.40</b>	<b>\$ 435.60</b>	<b>56%</b>	<b>\$ 564.40</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 564.40</b>	
<b>RESTORATION PERSONNEL BALANCE</b>	<b>\$ 169,420.00</b>	<b>\$ 67,325.06</b>	<b>\$ 102,094.94</b>	<b>40%</b>	<b>\$ 30,046.60</b>	<b>\$ 26,071.34</b>	<b>\$ 11,207.12</b>	<b>\$ 67,325.06</b>	
Restoration Program Manager-IMLS4	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL RESTORATION PROGRAM</b>	<b>\$306,935.13</b>	<b>\$ 167,903.92</b>	<b>\$ 139,031.21</b>	<b>55%</b>	<b>\$ 68,408.72</b>	<b>\$ 75,500.15</b>	<b>\$ 23,995.05</b>	<b>\$ 167,903.92</b>	
<b>CULTURAL RESOURCES MANAGEMENT / CULTURE &amp; EDUCATION PROGRAM</b>									
<b>TOTAL CULTURAL PROGRAM</b>	<b>\$ 30,000.00</b>	<b>\$ -</b>	<b>\$ 30,000.00</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL OPERATING BUDGET FY 2022</b>	<b>\$ 2,300,157.06</b>	<b>\$ 1,147,795.69</b>	<b>\$ 1,152,361.37</b>	<b>50%</b>	<b>\$ 465,806.09</b>	<b>\$ 497,236.76</b>	<b>\$ 184,752.84</b>	<b>\$ 1,147,795.69</b>	



APPROVED/DISAPPROVED

DIRECTOR  
DEPARTMENT OF LAND AND NATURAL  
RESOURCES

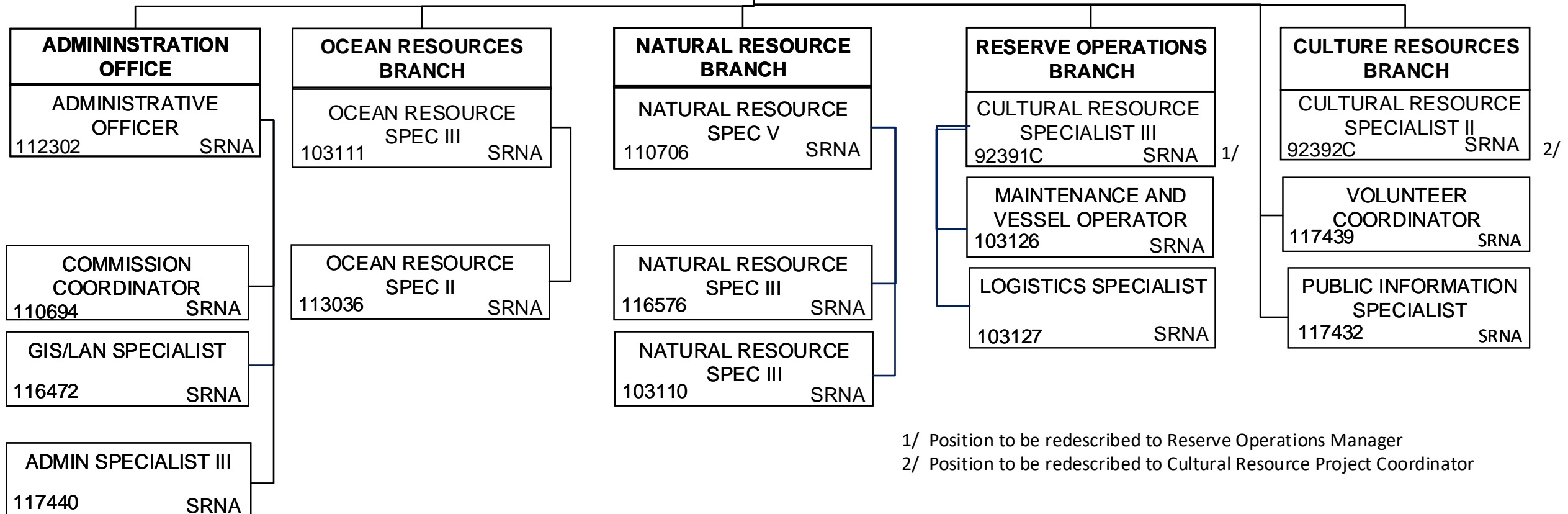
DATE

STATE OF HAWAII  
DEPARTMENT OF LAND AND NATURAL RESOURCES  
KAHO`OLAWA ISLAND RESERVE COMMISSION  
POSITIONS ORGANIZATION CHART

PROPOSED

**KAHO`OLAWA ISLAND RESERVE COMMISSION**  
CHAIRPERSON & 6 COMMISSIONERS

**KAHO`OLAWA ISLAND RESERVE COMMISSION**  
EXECUTIVE DIRECTOR  
103230 SRNA

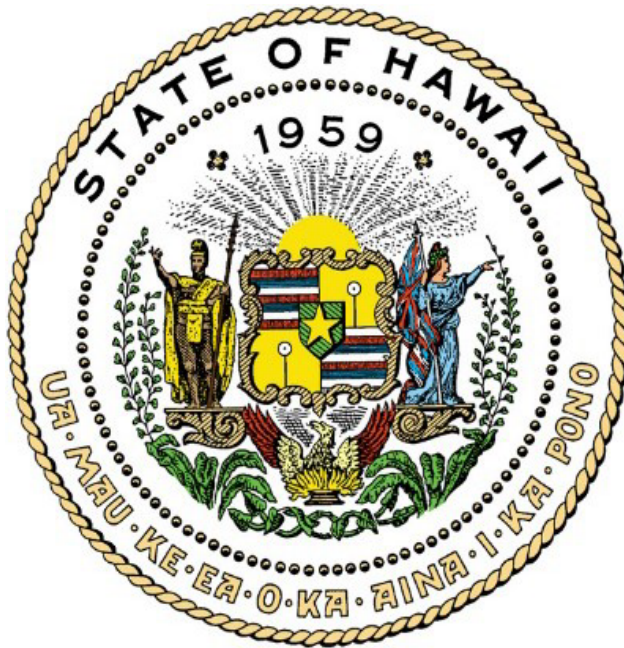


1/ Position to be redescribed to Reserve Operations Manager

2/ Position to be redescribed to Cultural Resource Project Coordinator

**Report to the Thirty-Third Legislature  
2023 Regular Session**

**Status of the Kaho‘olawe  
Rehabilitation Trust Fund**



Prepared by:  
Kaho‘olawe Island Reserve Commission  
Department of Land and Natural Resources  
State of Hawaii

In response to:  
Section 6K-9.5(e), Hawai‘i Revised Statutes

July 2022

**Kaho‘olawe Island Reserve Commission**

## Status of the Kaho‘olawe Rehabilitation Trust Fund

Section 6K-9.5(e), Hawaii Revised Statutes (HRS), specifies that a report on the status of the Kaho‘olawe Rehabilitation Trust Fund be submitted to the Legislature not later than twenty days prior to the convening of each Regular Session of the Legislature. The report shall include the total number of and amount of grants, donations, and contributions received and balances remaining on June 30 of each year.

**Appropriation Account Number(s): T-909-C**

**Legal Authority: Section 6K-9.5(e), HRS**

<b>Fiscal Year 2022 Beginning Cash Balance</b>	<b>\$ 1,500,239</b>
<b>FY 2022 REVENUES</b>	
<b>Grants</b>	<b>\$ 78,197</b>
<b>Income</b>	<b>\$ 47,637</b>
<b>Interest</b>	<b>\$ 1,178</b>
<b>Total Revenue</b>	<b>\$ <u>127,012</u></b>
<b>TOTAL</b>	<b>\$ <u><u>1,627,251</u></u></b>
<b>LESS FY2022 Expenditures</b>	<b>\$ <u><u>844,607</u></u></b>
<b>Ending Cash Balance</b>	<b>\$ <u><u>782,644</u></u></b>
<b>LESS Encumbrances</b>	
<b>Contracts</b>	<b>\$ 532,403</b>
<b>Claims</b>	<b>\$ 18,553</b>
<b>TOTAL Encumbrances</b>	<b>\$ <u><u>550,956</u></u></b>
<b>UNENCUMBERED CASH BALANCE</b>	<b>\$ <u><u>231,688</u></u></b>

The Kaho‘olawe Rehabilitation Trust Fund was established to receive federal funds, legislative appropriations, and moneys from grants, donations or proceeds for the rehabilitation and environmental restoration of the Kaho‘olawe Island Reserve (Island Reserve). The Island Reserve includes the Island of Kaho‘olawe and two-miles of surrounding submerged lands and waters.

Federal funds are used to fund the operation of the Kaho‘olawe Island Reserve Commission (Commission) and management of the Island Reserve. Commission activities focus on culture, education, and the preservation, protection, rehabilitation, and revegetation of the Island Reserve.



# GRANT STATUS UPDATE

Kaho'olawe Island Reserve Commission (Updated February 14, 2023)

## STATE FUNDED PROJECTS

### 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:** Plan was approved by DOH and KIRC is working with them on developing the project budget and priorities



## GRANT APPLICATIONS

### SUBMITTED / UNDER REVIEW:

**Project:** Wetland and Upland Dryland Forest Habitat Enhancement in the Hakioawa Watershed

**Funder:** North American Wetland Conservation Act (NAWCA) U.S. Small Grants program

**Term:** June 2023 - May 2025 (\$99,990)

**Notes:** Submitted 10/13/2022

**Project:** Kilo App Development

**Funder:** Institute of Museum and Library Sciences - Native American Native Hawaiian Museum Services (IMLS-NANHMS)

**Term:** July 2023 - May 2025 (~\$99,960)

**Notes:** Submitted 11/15/2023

**Project:** Interactive Kiosk Development

**Funder:** NEH Rescue Plan 2nd Round Funding

**Term:** March 2023 - July 2025 (~\$49,593)

**Notes:** Submitted 2/10/2023

### IN PROGRESS:

**Project:** Water Catchment Modernization/Replacement

**Funder:** WaterSMART - Bureau of Reclamation

**Term:** January 2024-December 2026

**Notes:** Proposal due 3/28/2023

### NOT ACCEPTED:

**Project:** Feral Cat Eradication

**Funder:** America the Beautiful Program (NFWF)

**Term:** January 2023 - December 2026 (~\$4 million)

**Notes:** Wasn't funded due to the large volume of proposals received and the large monetary ask

**Project:** Wetland Enhancement in the Hakioawa Watershed

**Funder:** North American Wetland Conservation Act (NAWCA) U.S. Standard Grant program

**Term:** January 2023 - December 2026 (\$614,190)

**Notes:** Received a low score due to the reviewers questioning the high costs of the Base Camp contract asks relative to the size of the project area

## GRANT FUNDED PROJECTS

### IN PROGRESS:

**Project:** Marine Debris Removal from Kanapou on Kaho'olawe

**Funder:** NOAA / NFWF / Fishing for Energy 2019 Initiative

**Term:** 10/1/2019 - 12/30/2022 (\$76,025)

**Notes:** Final project activities scheduled for end of 2022

**Project:** Coastal and Upland Wetland Restoration on Kahoolawe, HI

**Funder:** NAWCA U.S. Small Grants

**Term:** July 2021 - August 2023 (\$100,000)

**Notes:** Work is continuing in project areas

**Project:** KIRC Live-Stream and VR Expedition Project

**Funder:** IMLS, Native American/Native Hawaiian Museum Services

**Term:** August 2021 - July 2023 (\$98,405)

**Notes:** Web page development in progress

**Project:** Coastal Wetland Enhancement in Honokanai'a

**Funder:** USFWS National Coastal Wetlands Restoration Program

**Term:** January 2022 - December 2024 (~\$355,531)

**Notes:** Work has begun in the project area

**Project:** Going Mobile: Upgrading the Technological Infrastructure of Kaho'olawe Island Reserve Commission

**Funder:** IMLS, Native American/Native Hawaiian Museum Services

**Term:** July 2022 - June 2024 (\$99,042)

**Notes:** Project funds hardware upgrade for KIRC offices



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.