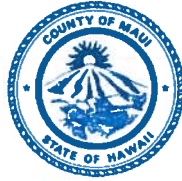


ALAN M. ARAKAWA  
Mayor



DAVID TAYLOR, P.E.  
Director

GLADYS C. BAISA  
Deputy Director

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2018 MAY 15 AM 8:46

DEPARTMENT OF WATER SUPPLY THE MAYOR  
COUNTY OF MAUI  
200 SOUTH HIGH STREET  
WAILUKU, MAUI, HAWAII 96793-2155  
www.mauiwater.org


May 14, 2018

Honorable Alan M. Arakawa  
Mayor, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

For Transmittal to:

Honorable Alika Atay  
Chair, Water Resources Committee  
Maui County Council  
200 S. High Street  
Wailuku, Maui, HI 96793

APPROVED FOR TRANSMITTAL

  
\_\_\_\_\_  
Mayor Date

OFFICE OF THE  
COUNTY COUNCIL

2018 MAY 15 AM 11:26

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**SUBJECT: STATUS OF GRANTS UNDER DEPARTMENT OF WATER SUPPLY  
AND BENCHMARKS FOR GRANTEE PERFORMANCE (WR-09)**

In response to your letter dated May 10, 2018, please find attached the Watershed Protection Grants Program Accomplishment Report for Fiscal Year 2016, a deliverables report, a financial summary report, and an explanation of our benchmarking procedure to evaluate grantees.

Grants appropriated under the Department of Water Supply are evaluated over a one-year performance period starting upon the grantee's receipt and acknowledgement of a dated Notice to Proceed (NTP) letter. For Fiscal Year 2016, NTP and performance periods for all grantees administered by University of Hawai'i Office of Research Services were delayed into late Fiscal year 2017 in order for grantees to resolve indemnification of the County of Maui. The status of grants for Fiscal Year 2016 is as follows:

1. East Maui Watershed Partnership – University of Hawaii (EMWP – UH): Final report and all deliverables are met.
2. East Maui Watershed Partnership (Waikamoi Source Protection and Waikamoi Watershed Preserve Management) The Nature Conservancy (EMWP – TNC): Final report and all deliverables are met.

*"By Water All Things Find Life"*

3. Leeward Haleakala Watershed Restoration Partnership – University of Hawaii (LHWRP – UH): Final report and all deliverables are met.
4. Honokowai and Wahikuli Source Protection – (Kapunakea – TNC) Final report and all deliverables are met.
5. West Maui Mountains Watershed Partnership –University of Hawaii (WMMWP – UH): Final report and all deliverables are met.
6. Pu’u Kukui Watershed Preserve – Tri-Isle Resource Conservation and Development Council (PKW Tri\_Isle RC&D): Final report and all deliverables are met.
7. East Molokai Watershed Partnership – The Nature Conservancy (EMoWP - TNC): Final report and all deliverables have been met.
8. Maui Invasive Species Committee – University of Hawaii (MISC – UH): Final report and all deliverables are met.
9. Hawaii Agriculture Research Center (HARC): Final report and all deliverables have been met.

Process and Benchmarking

Proposals are generally evaluated based on whether they meet DWS goals, if they include a pre-existing management plan that’s economically feasible, and if goals are realistic, amongst other evaluation criteria highlighted in our Request for Proposal (RFP). Once a grant is accepted and funding is awarded to a grantee, grantees are required to provide four (4) separate quarterly reports from each quarter of a fiscal year. Along with the detailed contents of the reports to see if grantees satisfied their contracted scope of work, there are five (5) main benchmarking categories.

Key benchmarks are used to determine the overall performance of each grantee after each performance period. These key performance benchmarks are as follows:

1. Administrative benchmarks: DWS refers back to the designated evaluation criteria established in the RFP shown below.

EVALUATION CRITERIA	*MAX. POINTS
Degree to which the public uses and benefits from subject project to protect or enhance drinking water supply and provide public education opportunities	25
Cost to benefit ratio; projects that have significant potential to protect or enhance water supply and quality per grant dollar; and the plan to tackle the complexity of the project	20
Ability to administer and manage DWS grants efficiently and diligently including: <ul style="list-style-type: none"> <li>● Program efficiency to optimize use of funds and reduce costs</li> </ul>	15

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• Financial reporting	
Ability to complete deliverables and complete projects timely within a planned scope of work, including project performance history	15
Project improvement over the last three (3) years	15
Matching/leveraged funds obtained from other sources as part of the current proposal or a proposal approved in FY 2017	5
Quality and completeness of the application package	5

1. Deliverables benchmarking: Each grantee is responsible for deliverables under their contract. We examine how proposed deliverables are met based on quarterly reports. These deliverables may be any of the follow tasks:

1. Ungulate control
2. Weed control
3. Invasive plant control
4. Resource monitoring/research
5. Community outreach
6. Research, germination, and planting

2. Expenditure benchmarking: Each quarterly report is accompanied by quarterly invoices and contains details on expenditures related to accomplishing deliverables. Agreements within each grantees signed contract and the DWS general terms and conditions provide the specific and general budgetary guidelines and rules to follow. We expect all of our grantees to comply and be fiscally responsible.

Expenditures are broken down to several categories. In FY 2016 and FY 2017, these categories were:

- A. Payroll costs
- B. Transportation costs
- C. Contractual services costs
- D. Utilities costs
- E. Travel costs
- F. Field crew costs
- G. Supplies and materials costs
- H. Administrative and overhead costs
- I. Other costs

3. Due diligence benchmarking: Every grantee is expected to follow their agreed upon contract and the DWS general terms and conditions. With a limited

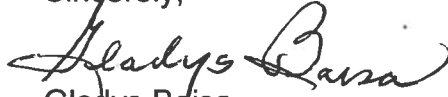
DWS staff, it is vitally important for each grantee to administer and manage their field work and administration thoroughly by communicating information and requests to decision makers within their organization first.

4. Reporting benchmarking: Reporting quality matters because it provides the necessary details needed to answer questions about how deliverables were executed, if there were unforeseeable limitations and constraints, and why expenditures are ultimately justified. It also shows how much time and effort was taken by the grantee to be thorough and transparent about their project.

Improvements have since been made to our fiscal year 2018 grants application and RFP to better collect data on project performances and streamline reporting.

Should you have any questions, please feel free to contact me at ext. 7834.

Sincerely,

A handwritten signature in cursive script that reads "Gladys Baisa".

Gladys Baisa

Deputy Director of Water Supply



# COUNTY OF MAUI DEPARTMENT OF WATER SUPPLY



## **WATERSHED PROTECTION GRANTS PROGRAM Accomplishment Report Fiscal Year 2016**

*By Water All Things Find Life*

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**ATTACHMENT 2 – FINANCIAL SUMMARY**

## SUMMARY OF THE DWS WATERSHED PROTECTION GRANTS PROGRAM ACCOMPLISHMENTS BY ITS GRANTEE PARTNERS

<b>Managed Watershed Area (Maui and Molokai)</b>	<b>249,362 acres</b>
<b>Fence Construction</b>	<b>131.99 miles</b>
<b>Forest Area Protected by Fencing</b>	<b>64,883 acres</b>
<b>Actively Managed Feral Ungulates Area</b>	<b>&lt;75,000 acres</b>
<b>Feral Ungulates Removed (FY11-FY16)</b>	<b>(1,060 animals)</b>
<b>Actively Managed Invasive Species Area</b>	<b>119,500 area</b>
<b>Invasive Plant Species Removed (FY11-FY16)</b>	<b>&gt;100,000</b>
<b>Native and Endangered Species Planted (FY11-FY16)</b>	<b>12,890</b>
<b>Leveraged Funds</b>	<b>\$3.6M</b>
<b>Grant-Funding Staff (from 15%-100% of salary)</b>	<b>18.2 FTE</b>

### **Notable Research Work Being Undertaken**

- Research on the effects of restoration on hydraulic properties at Auwahi and other project sites by assessing the effects of reforestation on soil moisture dynamics and aquifer recharge.
- Cooperative studies to evaluate, assess and record the impacts of land-cover changes on groundwater recharge.
- Cooperation and knowledge exchange to establish a framework for evaluating the hydrologic effects of watershed restoration programs on the islands of Maui and Moloka'i.
- Establishment of locally adapted, *Fusarium oxysporum f.sp.koae* (koa wilt) resistant, koa seed orchards for distribution to various restoration and reforestation projects on Maui.
- Field surveying, access, and siting support for a USGS study to quantify the impacts of non-native forest species on freshwater availability in Maui.

## INTRODUCTION

DWS has taken a proactive role to ensure the protection and sustainability of our water sources by providing financial support to several highly capable watershed management partners and organizations experienced at protecting, preserving and conserving our water resources. Projects that comprehensively address threats to the department's water sources are considered for funding. For example, watershed protection grantees considers the effects of climate change and devotedly captures and eradicates, non-native, invasive, animals and plants responsible for loss of habitat and upland forests linked to water recharge, fog drip and source availability. Protecting our water absorbing watersheds is the most cost effective and efficient way to ensure that both surface and ground water supplies can be sustainably replenished.

Feral ungulates and invasive plants and weeds are some of the greatest threats to our watersheds. Scientific evidence show that feral animals not only eat native vegetation, but also trample and dig—all of which changes the landscape with the creation corridors which increases surface water run-off and allows non-invasive plants to invade and take root. Without efforts by our watershed protection grantees, less surface and ground water absorption for aquifer recharging will occur and non-native invasive plants may eventually out-compete native animals and plants for space, sunlight, water and nutrients. Other evidence also suggests that non-native plants and animals have the potential to alter soil chemistry, change fire regimes, affect soils stability, and consume more water.

DWS continues its critical role in watershed protection by funding active management, control and monitoring of non-native invasive plants and animals to preventing irreversible damage to Maui's watersheds.

From mid-1990s to date, the department provided a total of \$14.261M to the following organizations:

- East Maui Watershed Partnership – University of Hawaii (EMWP – UH)
- East Maui Watershed Partnership (Waikamoi Source Protection and Waikamoi Watershed Preserve Management) – The Nature Conservancy (EMWP – TNC)
- Leeward Haleakala Watershed Restoration Partnership – University of Hawaii (LHWRP – UH)
- Honokowai and Wahikuli Source Protection – (Kapunakea – TNC)
- West Maui Mountains Watershed Partnership –University of Hawaii (WMMWP –UH)
- Pu'u Kukui Watershed Preserve – Tri-Isle Resource Conservation and Development Council (PKW Tri\_Isle RC&D)
- East Molokai Watershed Partnership – The Nature Conservancy (EMoWP - TNC)
- Maui Invasive Species Committee – University of Hawaii (MISC – UH)
- Hawaii Agriculture Research Center (HARC)

These watershed protection grantee partners work collaboratively with more than 54 private and public partners in an effort to protect hundreds of thousands of acres of vital forested watersheds.



**PROGRAM DATA SUMMARY**

GRANTEE	ACREAGE MANAGED	MILES OF FENCE INSTALLED	UNGULATE CONTROL	INVASIVE/ WEED CONTROL	REVEGETATION	RESOURCE MONITORING	COMMUNITY OUTREACH
East Maui Watershed Partnership - UH	10,800 of 122,000 ac	7.4 EMWP + 37.3 partners = 44.7	45,000 ac - ungulate free 1,940 traps checked	14.6 ac surveyed - himalayan ginger			10 presentations/16 hikes/6 community events - 9,000+ participants 36 posts on social media - 1M hits and comments
The Nature Conservancy - Waikamoi Haipua'ena Source Protection Project	6,230 of 122,000 ac	19 mi	691.4 miles scouted 14 catches	91 ac swept for himalayan ginger, 73 ac swept - 1837 pine rees removed; 30 sq mtrs of gorse treated	190 natives outplanted by TNC and PEPP	installed and maintain 1 in-stream water quality device; rare plant mapping and restoration	104 hikes/17 service trips - 990 hiker/volunteers
Leeward Haleakala Watershed Restoration Partnership/ Auwahi Forest Restoration Project - UH	16,706 ac	15 miles	10,505 ac		Auwahi project - planted over 2,021 native plants		12 community -based restoration trips volunteers; 8 offsite events/presentations and guided tours - 350 participants
West Maui Mountains Watershed Partnership - UH	47,321 ac (14,282 DWS land)	26.5 (5.5 -DWS land)	29,962 ac- 5,326 traps checked /14 catches	Aerial survey using HBT - 73.6 ac; 44 targets were treated and will be re-assessed Ground survey - 29.39 ac; 1,517 plants removed	vegetation plots were established within and below the burn zone of the fire in 2007 - in some plots, vegetation has recovered up to 90% (natives most dominant)	Water Quality monitoring in Honolua being monitored quarterly; forest health observations and monitoring and photo/vegetation monitoring	Media - 138 posts, website and Facebook - > 1000 likes 16,963 views/9,579 sessions (19% returning and 81% new visitors to the site); Water story - 8 presentations with 165 participants; 5 community events and outreach - 377 direct interactions;

Pu'u Kukui Watershed Preserve - Tri-Isle RC&D	8600 ac	12.37	2,057 traps checked 23 pigs removed	63.83 ac surveyed - assisted in 6 inter agency invasive species removal	volunteers engaged in native planting projects, invasive plant removals, bushing fence lines	checks 3 rain-gauges monthly in collaboration with USGS; rare species protection in coordination with other agencies	12 rain gauge hikes /19 service trips/8 events/ 376 volunteers recruited
The Nature Conservancy - Honokowai and Wahikuli Source Protection Project	1264 ac	1.12 mi	163 miles scouted 1 catch	>32 acres scouted - ~254 plants removed		rare plant mapping and restoration	
The Nature Conservancy - East Molokai Watershed Partnership	18,500 ac	13 mi	4,175 acres surveyed - 1000+ ungulates removed	10,653 acres surveyed - 11,189 individual plants removed		USGS reestablished Kawela stream flow gauging station and recording flow; document all activities	20 hikes, 4 presentations, 2 events, meetings - >1,711 people engaged
Maui Invasive Species Committee - UH	119,500 ac			Aerial and ground survey (incl residential visits)- 23,000 ac invasive plants removed - 42,376			20 school -based activities/2 hikes/2 presentations - comprehensive outreach program reached 38,000 individuals
Hawaii Agriculture Research Center	10 ac			weed control focused on gorse, blaskberry and grasses	wilt resistant koa seeds processed, cleaned and collected from 70 mother trees for reforestation		

**FINANCIAL SUMMARY - FISCAL YEAR 2016**

GRANTEE	PAYROLL	TRANSPORTATION	CONTRACTUAL	UTILITIES	TRAVEL	FIELD CREW COSTS	SUPPLIES, MATERIALS, EQUIPMENT	OTHER COSTS	Administrative and Overhead costs	Total Grant Amount	Funds Used	UNUSED FUNDS	FUNDS LEVERAGED
East Maui Watershed Partnership - UH	\$181,319.00		\$54,075.00	\$4,650.00	\$4,892.00		\$8,285.00	\$10,415.00	\$26,364.00	\$290,000.00	\$289,954.03	\$45.97	\$271,634.00
Leeward Haleakala Watershed Restoration Partnership - UH	\$142,952.00			\$7,485.00	\$6,800.00	\$4,000.00	\$9,803.00	\$28,960.00	\$20,000.00	\$220,000.00	\$164,427.64	\$55,572.36	\$330,004.00
West Maui Mountains Watershed Partnership - UH	\$209,838.00		\$25,000.00	\$5,150.00	\$2,000.00	\$5,000.00	\$9,676.00	\$4,700.00	\$26,136.00	\$287,500.00	\$258,558.53	\$28,941.47	\$667,954.00
Pu'u Kukui Watershed Preserve - Tri-Isle RC&D	\$99,000.00	\$15,000.00	\$42,525.00	\$2,000.00		\$7,400.00	\$10,000.00	\$4,075.00	\$20,000.00	\$200,000.00	\$172,364.96	\$27,635.04	\$975,023.00
The Nature Conservancy - Honokowai and Wahikuli Source Protection Project	\$23,455.00		\$42,727.00					\$2,000.00	\$6,818.00	\$75,000.00	\$74,738.91	\$261.09	\$80,000.00
The Nature Conservancy - Waikamoi Haipua'ena Source Protection Project	\$116,624.00		\$10,000.00				\$15,000.00	\$31,103.00	\$17,273.00	\$190,000.00	\$190,000.00	\$0.00	\$390,000.00
The Nature Conservancy - East Molokai Watershed Partnership	\$75,000.00		\$152,273.00						\$22,727.00	\$250,000.00	\$250,000.00	\$0.00	\$450,000.00
Maui Invasive Species Committee - UH	\$239,091.00								\$23,909.00	\$263,000.00	\$262,947.60	\$52.40	\$454,248.00
Hawaii Agriculture Research Center	\$31,000.00	\$1,000.00	\$25,000.00	\$1,000.00	\$3,500.00		\$1,500.00		\$7,000.00	\$70,000.00	\$49,110.30	\$20,889.70	\$70,000.00
<b>TOTAL</b>	<b>\$1,118,279.00</b>	<b>\$16,000.00</b>	<b>\$351,600.00</b>	<b>\$20,285.00</b>	<b>\$17,192.00</b>	<b>\$16,400.00</b>	<b>\$54,264.00</b>	<b>\$81,253.00</b>	<b>\$170,227.00</b>	<b>\$1,845,500.00</b>	<b>\$1,712,101.97</b>	<b>\$133,398.03</b>	<b>\$3,688,863.00</b>