MICHAEL P. VICTORINO Mayor

JEFFREY T. PEARSON, P.E. Director

**HELENE KAU** 

Deputy Director



RECEIVED

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OFFICE OF THE MAYOR

DEPARTMENT OF WATER SUPPLY

COUNTY OF MAUI 200 SOUTH HIGH STREET WAILUKU, MAUI, HAWAI'I 96793 www.mauiwater.org

November 18, 2019

**APPROVED FOR TRANSMITTAL** 

Honorable Michael P. Victorino Mayor, County of Maui 200 South High Street Wailuku, Hawaii 96793

For Transmittal to:

Honorable Alice Lee, Chair Water and Infrastructure Committee Maui County Council 200 South High Street Wailuku, Hawaii 96793

Dear Chair Lee:

SUBJECT: WATERSHED PROTECTION GRANTS PROGRAM

FISCAL YEAR 2019-2020 MONITORING AND EVALUATION DETAILS

Pursuant to Section 3.36.120(B) Maui County Code, please find attached detailed answers regarding the monitoring and evaluation of DWS grantees of the above subject grants program. Answered are the specific questions that were asked by Committee Chair, Lee, and other Council Members during the November 4, 2019 Water and Infrastructure Committee Meeting as follows:

Request 1: How do grantees work with volunteers, hunters, cultural practitioners, and reach out to the general public?

Response:

The Watershed Partners are keen to expose the public to what they do and the importance of understanding watershed protection. As in many other locations, public access can be difficult due to its remote location within state or private lands. Protected areas often lack identifiable signs, paths and contain dangerous or non-traversable gulches with very steep terrain and foul weather. Hiking by foot is extremely hazardous. Access into many areas is best with a helicopter or a capable 4X4 truck, or a smaller specially equipped utility vehicle (UTV). The added detection of a commonly known disease called rapid ohi'a death (ROD) and how it is spread also worries conservationists. A strict access protocol is currently being developed to contain ROD from spreading by humans.

Honorable Alice Lee, Chair Water and Infrastructure Committee November 18, 2019 Page two

Due to the several constraints mentioned above, it is not common practice or cost-effective to keep fenced conservation areas open to programmatic public hunts. Additionally, limited resources and the liability to DWS grantees and the state can outweigh the benefit, especially after years of effective ungulate control that leaves most fenced areas with very limited pig activity. These areas are unlikely to be fruitful enough for subsistence hunting. On the other hand, grantees encourage hunting outside project fence lines where heavy ungulate activity still occurs to alleviate re-incursion pressure from pigs. These areas are usually easier to access and much more suitable for subsistence hunting. With the proper hunting permits and entry permission from the state or private land owners, respectively, hunters can access them.

Grantees are widely aware of Native Hawaiian rights to access land for cultural purposes. Although a formal process is not established, special arrangements for accessing specific sites can be made by contacting watershed protection grantees here: <a href="https://waterresources.mauicounty.gov/31/Watershed-Protection">https://waterresources.mauicounty.gov/31/Watershed-Protection</a>. Grantees can provide information on how to access conservation areas that may contain protected, highly endangered, or culturally significant plant species. Grantees also prefer to address access requests through their public outreach and education efforts. For example, the public can volunteer to help plant native species and control invasive weeds or take part in community nature hikes to understand what is needed to protect the watersheds before any plant collection is made. Most grantees are long-time watershed protection stewards who possess conservation easements. Nonetheless, it is common practice to contact the land owner for additional access needs. Practitioners wishing to access state forest reserve land will have to contact the State Department of Land and Natural Resources (DLNR) or the State Division of Forestry and Wildlife (DOFAW) for access into state land that grantees are not at liberty to grant access into for collection purposes.

- Request 2: Is there a monitoring table that breaks down appropriations, responsibilities and grant(s) status?
- Response: Please find attached a Financial and Data Summary that breaks down appropriations, responsibilities and grant(s) status.
- Request 3: Are there reporting forms from grantees to track grant performance and expenditures?
- Response: Please find attached an example of grantee submission Forms A through Q from West Maui Mountains Watershed Partnership, 1<sup>st</sup> Quarter of FY 2019. These forms are updated with actual quarterly expenditures and accompanied by a quarterly narrative report.
- Request 4: Does DWS communicate and share information with other county or state departments that manage grants?
- Response: DWS has collaborated with the following county and state departments to compare and contrast grant management practices:
  - 1. The Department of Housing and Human Concerns Grants Management Division (GMD)
  - 2. The Mayor's Office of Economic Development (OED)
  - 3. The State Department of Land and Natural Resources (DLNR)

Honorable Alice Lee, Chair Water and Infrastructure Committee November 18, 2019 Page three

> In addition to exchanging knowledge, representatives from DLNR and GMD have been members of the DWS Watershed Grants Analysis Committee for the past 3 years. Other county departments that may not handle grants have also been involved and encouraged to take part in this committee to understand the work we do to protect our watersheds.

## Request 5: What is a "Performance Period" and when does it start?

Response: The Performance Period for each individual project starts when the project authorized administrator acknowledges the Notice to Proceed (NTP) letter sent to them after the agreement has been executed and grants funds released to reimburse grantees. The Performance Period generally lags behind the county fiscal year's four quarters. For example, if the NTP is issued in November 2019, the first quarter of the FY20 grant Performance Period will be November 2019 to January 2020.

### Request 6: Can appropriated funding overlap regardless of contracting period?

Response:

Yes, in cases where contracting delays occur and grant agreements are not executed according to our request for proposal (RFP) schedule, grantees may continue to expend appropriated funding for the Performance Period and receive a new fiscal year grant that may overlap with the current work being done. When a new grant is provided, project managers may choose to allocate resources to slow down or accelerate work. This is common since work can often be delayed due to unforeseeable emergencies such as fire, weather situations or staff loss. DWS also encourages grantees to seek outside funding to "match" or leverage DWS grants. As a result, many projects can continue working until funding is available. DWS will provide reimbursement as long as an agreement exists and a grantee only expends funds within its Performance Period.

## Request 7: How do partners work with stakeholders to establish MOU's and watershed management plans that tie into the DWS goals?

Response: MOUs are made between multiple land owners and project stakeholders and mainly details the commitment and intentions of each stakeholder in contribution to the goals of a partnership. Pre-existing professional relationships and common goals are usually at the core of the MOU. Thus, the signatories are mostly highly experienced and capable in the field of watershed conservation and protection. MOUs may be good for many years and serve as a basis to form watershed management plans, which details the wide variety of work that will be conducted within the project area.

> Watershed management plans are required for applicants to qualify for a Watershed Protection Grants Program grant to ensure that the proper arrangements are in place to conduct work in private and state lands, which includes right-of-entry (ROE) permits and easement rights.

Honorable Alice Lee, Chair Water and Infrastructure Committee November 18, 2019 Page four

Request 8: Who are the Grantees and what do they do?

Response: Auwahi Forest Restoration Project (AFRP)

Auwahi has become one of the most successful, world-renown, native forest restoration projects in Hawaii. They continue to restore dry forest lands on leeward Haleakala, assess the effects of native forest restoration on soil moisture dynamics and potential aquifer recharge, support hydrological research, and continue to provide a successful, expanding, community-based volunteer forest restoration and outreach component. The project excludes grazing animals, controls non-native kikuyu grass, and plants closely-spaced, rapidly growing native shrubs in fenced areas. This project provides three (3) demonstration sites for policy makers to understand a best management practice (BMP) of how to successfully reforest Maui.

#### **Countywide Watershed Protection**

The Department of Water Supply Water Resources and Planning Division also manages an appropriation to reinforce other important watershed preservation and restoration efforts in Maui County. Examples include supporting hydrological monitoring, combating emerging diseases on Maui such as Rapid Ohi'a Death (ROD), forest rehabilitation demo projects and targeted research. Supporting these efforts helps to bolster invasive ungulate and weed control already being conducted by grantees, and further develops watershed protection best management practices. When justified, these funds may also be available for project emergencies that may include, but not limited to, fence repair after major storms, fixing damaged vehicles and hiring temporary staff.

Funding for research to design cost-effective management practices to protect the mauka catchment basins in the East Maui Watershed against incipient miconia incursions was made available in FY19 to help improve current methods of widely attacking long-established miconia populations by focusing on the biological features and reproduction of miconia at higher elevations and applying Herbicide Ballistic Technology (HBT) in targeted, remote, areas where isolated, incipient, plants are unimpeded and thriving. This may slow dissemination of seeds and seed banking of up to 2100 acres of watershed by one plant alone and should ultimately reduce the number of miconia reaching early maturity when they are highly effective in bearing fruit. DWS hopes that this approach and collaboration with watershed partners can then be repeated in other high-priority areas to decelerate future costs and expansion of miconia.

#### East Maui Watershed Protection (EMWP)

The East Maui Watershed consists of approximately 120,000 acres and provides the largest harvested source of surface water in the state. This watershed services Upcountry residents and farmers from Haiku to Kanaio. Ongoing efforts to protect the watershed include fencing, ungulate control, invertebrate and small mammal control, weed management, rare species protection, removal of invasive species, monitoring, education, public outreach and volunteer recruitment to repair and install fencing, and plant native species. This project also works closely with another DWS grantee, the Waikamoi Upcountry East Maui Source Protection under the Nature Conservancy (TNC), to preserve and protect ten (10) major stream headwaters that supply the Ko'olau and Hana aquifer sectors.

Honorable Alice Lee, Chair Water and Infrastructure Committee November 18, 2019 Page five

### East Moloka'i Watershed Protection (EMoWP)

The East Moloka`i watershed is approximately 18,500 acres. Major problems in the area include feral animals, invasive weeds, and fire. Ongoing efforts include ungulate control, weed sweeps, fencing and fence maintenance, re-planting, erosion control, monitoring, mapping, and continuous research with entities such as the United States Geological Survey (USGS) that measure water quality and stream flows.

Hawaii Agriculture Research Center (HARC) – Developing Wilt Resistant Acacia Koa With major land use change and declines in sugarcane, pineapple, and cattle production, there is an opportunity and keen interest in utilizing native koa in reforestation and restoration efforts, especially in watershed rehabilitation. Moderate to high mortality rates caused by *Fusarium oxysporum* f.sp. koae in many plantings have impeded past efforts. The reintroduction of koa on a landscape level will directly benefit the long-term sustainability of Maui County's water supply in high priority watersheds. HARC develops a network of sites and establishes wilt resistant koa seed orchards in multiple eco-regions.

#### Honokowai/Wahikuli Watershed Management (TNC)

The Honokowai and Wahikuli watersheds, located within the Kapunakea Preserve in West Maui, have been designated priority watersheds by the Hawaii Department of Health (DOH), the Environmental Protection Agency (EPA), and the National Oceanic and Atmospheric Administration (NOAA). The project area encompasses a perpetual conservation easement of 1,264 acres. Feral ungulates and invasive weeds are major threats to these watersheds. Axis deer have greatly expanded their range on Maui. Control efforts, including replacement and retrofit of 1.1 miles of fence from 6 feet to 8 feet, are currently underway. This project works closely with the West Maui Mountain Watershed Partnership (WMMWP) to combat these threats and to help preserve the pristine mauka headwaters of the Honokowai and Wahikuli watersheds. Included in their efforts are community outreach, nursery maintenance, and coordinating Rapid Ohia Death (ROD) efforts amongst all watershed partners.

### Leeward Haleakala Water Restoration Project (LHWRP)

Plans are in place to continue to protect and restore dry forest lands on leeward Haleakala and examine impacts on moisture-holding to improve both recharge and water quality in the area. Additional plans are to preserve and provide a reserve from which certain important forest species can recover, install expansion fencing, increase productive vegetation using native species, broadcast seed, conduct biological survey, and recruit volunteers to help with an intensive labor effort in cooperation with local, state and private stakeholders.

#### Maui Invasive Species Committee (MISC) Miconia Containment and Removal

MISC continues to monitor and remove the spread of miconia over one thousand acres in the Hana forest that are hard to access on foot. Core efforts include repeated removal, treatment of existing areas of growth, and prevention of seed dispersal. MISC also conducts public outreach events and works with other watershed partners to help manage other invasive weeds including pampas grass, fountain grass, ivy gourd, giant reed, rubber vine, Jerusalem thorn, malabar malestome, downy rose myrtle, ruby salt bush, and others. Survey work includes detecting, identifying, and controlling potential problem weeds before they become difficult to control in remote, inaccessible areas.

Honorable Alice Lee, Chair Water and Infrastructure Committee November 18, 2019 Page six

### Pu`u Kukui Watershed Preserve (PKW)

Over 8,600 acres of the Pu`u Kukui Watershed Preserve is one of the most pristine and wettest places on earth. DWS contributes to ongoing efforts that include ungulate control through fencing, trapping and surveying, invasive plant control, rare species protection and research, and water quality testing. These tasks are required to maintain the biodiversity that keeps Pu`u Kukui Watershed Preserve resilient to climate and ecological change so it remains efficient in increasing aguifer recharge. Other important work includes sedimentation prevention, stabilizing riparian buffers and gulches, and strong public outreach to educate and recruit volunteers for watershed conservation and protection efforts.

### West Maui Mountain Watershed Partnership (WMMWP)

Over 47,321 acres of the West Maui Mountains is being protected and preserved because it is key to maintaining efficient recharge and groundwater supply being utilized by DWS and the community in the West and Central Maui areas. WMMWP continually combats feral ungulates, invasive weeds, human disturbances, and wildfires in a coordinated effort with Maui Land and Pineapple Company (MLP), the Nature Conservancy (TNC), the Maui Invasive Species Committee (MISC) and the Plant Extinction Prevention Program (PEPP). Ongoing efforts include expanding and maintaining ungulate fencing, retrofitting and conducting regular trap checks, weed management, plantings, continuous monitoring, and human activities management through outreach, education, and curbing use of the area. With the discovery of ROD on Maui, WMMWP is also now planning with other partners to find viable ways to stop the spread of ROD.

## Request 9: What is the requirement for expenditures and performance and how does it apply to benchmarking?

Response: Grantees are required to submit invoices with a quarterly report before DWS can process request for payments. Allowable payments are only for expenses incurred during a guarter-block of a twelve (12) month Performance Period. That is, invoices that are submitted must line up with a particular quarterly report. Likewise, dates on invoices must not be found to be outside of the Performance Period.

> DWS specifically looks for consistency and transparency once the Performance Period has begun. Forms A through Q are to be updated accurately every quarter because they are used to benchmark the grantee's administration. Administration and Overhead (A&O) costs cannot exceed 15% of the total grant award amount for each grantee. Therefore, DWS expects grantees to commit orderly, timely, and efficient grant administration. DWS should only receive reports and documents that have already been vetted and checked by both the project manager and administrator.

> Since the grading scale is based on trust and contractual specific performance requirements, we only maintain a grants tracking spreadsheet and make notes of any issues and concerns that may arise for each grant. Performance over the fiscal year is considered by the Grant Analysis Committee in evaluating grantees' proposals for the following fiscal year.

Honorable Alice Lee, Chair Water and Infrastructure Committee November 14, 2019 Page seven

## Request 10: How does staff turnover affect the projects?

Response:

Losing staff is inevitable in any workplace, but losing staff working in specialized fields poses a threat to progress for our grantees. Grantees' staff are usually highly skilled and may possess special certifications and degrees related to high risk and profession/scientific work. This makes it very hard to find and replace valued members of the project any time during a Performance Period. When loss does occur, there may be a shortfall in productivity, including delays in field work and administrative obligations. Since project staff are geared towards field work, it is usually administration that falls behind first followed by field work. Our observation is that it can take a year or longer to fill certain positions, despite the availability of funds. This makes it extremely important for DWS to vet all proposals to make sure that organizational charts are updated and current before recommending the right amount of funding for personnel.

We are hopeful that the responses provided helps clear up some ambiguity that you may have regarding our grants program.

Sincerely,

JEFFREY T. PEARSON, P.E.

Director

Attachment

cc: Helene Kau, Deputy Director

# **FINANCIAL SUMMARY - FISCAL YEAR 2019**

GRANTEE	Total Grant Amount	*Funds Spent	FUNDS remaining
East Maui Watershed Partnership - UH-ORS	\$330,000.00		\$330,000.00
Leeward Haleakala Watershed Restoration Partnership - UH-ORS	\$190,000.00		\$190,000.00
Auwahi Forest Restoration Project - UH-ORS	\$60,000.00		\$60,000.00
West Maui Mountains Watershed Partnership - UH-ORS	\$450,000.00		\$450,000.00
Maui Invasive Species Committee - UH-ORS	\$500,000.00		\$500,000.00
Bio Eco Models for Protection Against Miconia Invasion	\$95,186.00		\$95,186.00
Honokowai and Wahikuli Source Protection Project - TNC	\$75,000.00	\$24,107.98	\$50,892.02
Waikamoi Haipua'ena Source Protection Project - TNC	\$250,147.00	\$64,940.88	\$185,206.12
East Molokai Watershed Partnership - TNC	\$250,000.00	\$62,452.78	\$187,547.22
Pu'u Kukui Watershed Preserve - Tri-Isle RC&D	\$285,000.00	\$44,607.73	\$240,392.27
Hawaii Agriculture Research Center	\$56,500.00	\$4,838.04	\$51,661.96
TOTAL	\$2,541,833.00	\$200,947.41	\$2,340,885.59

<sup>\*</sup>Unavailable Unspent Funds data may be due to DWS not yet receiving request for payments that may be due to pre-audit by the Administrator before being sent to D



**Executive Director** 

# COUNTY OF MAUI DEPARTMENT OF WATER SUPPLY WATERSHED PROTECTION GRANT PROGRAM

# (FORM A) APPLICANT INFORMATION

Fiscal Year 2019

Date of Application	12/4/2018										
Organization & Project	University of Hawaii/Mauna Kahalawai Watershed Partnership										
Mailing Address	2440 Campus Road, E City Honolulu	Sox 368 State HI	<b>Zip Code</b> 96822								
Physical Address	2425 Campus Road, S City Honolulu	inclair Librar	ry Room 1 Zip Code 96822								
Field Operations Address	P.O. Box 13240 City Lahaina	State HI	<b>Zip Code</b> 96761								

(808)956-4056 Georgette Sakumoto **Authorized Administrator Phone** gsakumot@hawaii.edu **Email** Dr. Clifford Morden (808)956-9636 **Grant Project Manager Phone** cmorden@hawaii.edu **Email** (808)661-6600 Chris Brosius **Grant Project Coodinator Phone** brosius@westmauiwatershed.org **Email** 

Leonard Gouveia

**Previous Fiscal Year Grant Funding Received** 

\$350,000 awarded FY18

**Phone** 

**Email** 

808-956-8259

Igouveia@hawaii.edu



# WATERSHED PROTECTION GRANT PROGRAM

# (FORM B) REQUIRED DOCUMENTS & FORMS CHECKLIST FISCAL YEAR 2019

District William Work water	
Applicant/Grantee: University of Hawaii/Mauna Kahalawai Watershed Partnership	ATTACHED
DOCUMENT AND FORM	
A. Tax Clearance Certificate or Certification of Vendor Compliance (certified and dated within the last six (6) months).	$\checkmark$
B. Annual Financial Statements: Current financial statements for the past three (3) years. One (1) year must be audited.	$\checkmark$
C. DWS Grants General Terms and Conditions signed by the authorized grant administrator and its executive director.	$\checkmark$
D. The names of other funders and grants for the proposed project with DWS, including their individual contribution amount.	$\checkmark$
E. An administration cost breakdown of direct and indirect cost rates not exceeding the allowable percentage of the total grant amount. The direct and indirect administrators must also be identified. [The expenditure rules for both direct and indirect costs will be outlined in Section 1.5, Budget Instructions]	$\checkmark$
F. All fillable forms included in the Watershed Protection Grants Program Application (Forms C through Q)	<b>√</b>
G. A Statement of Self-Insurance (State applicants)	<b>✓</b>

### WATERSHED PROTECTION GRANT PROGRAM

(FORM C) DELIVERABLES REPORTING FORM	FISCAL YEAR	2019	Performance Period = 4 Quarters (4 Qtrs = 100%)								WARNING: ALL FORMS WILL RESET IF CLICKED	
Applicant/Grantee:	Included	Target	1st Qu	uarter	2nd Qı	uarter	3rd Qu	arter	4th Qu	arter		Completed I Report
University of Hawaii/Mauna Kahalawai Watershed Partnership	(yes/no)	Goal	Goal Amount 1st Qtr	% 1st Qtr	Goal Amount 2nd Qtr	% 2nd Qtr	Goal Amount 3rd Qtr	% 3rd Qtr	Goal Amount 4th Qtr	% 4th Qtr	Total %	Target Goal Reached
UNGULATE CONTROL	• Yes o No											o Yes o No
Fence construction (ft)	o Yes ⊕ No											o Yes o No
Fence inspection (ft)		139875	45220	32								o Yes o No
Surveyed transects (number)		31	12	39								o Yes o No
Install traps (number)		100	6	6								o Yes o No
Maintain traps (number)	● Yes ○ No	4601	1285	28								o Yes o No
Ungulate removal (number)	<ul><li>Yes o No</li></ul>	15	7	47								o Yes o No
Other (please describe) Ground scouting/surveys (acres)	• Yes o No	20	9.8	49								o Yes o No
WEED CONTROL AND ERADICATION	• Yes o No											o Yes o No
Survey sites (number of acres)	o Yes   No											o Yes o No
Weed removal (number of acres)	o Yes   No											o Yes o No
Apply herbicide - HBT (number of applications or acres)	• Yes o No	100	0	0								o Yes o No
Other (please describe) Tectococcus ovatus biocontrol sites	• Yes o No	4	0	0								o Yes o No
INVASIVE PLANT CONTROL	• Yes o No		300		100							o Yes o No
Ground Surveys (number of acres)	o Yes o No											o Yes o No
Aerial Surveys (number of acres)	• Yes o No	200	66	33								o Yes o No
Invasive plant(s) controlled (combined acres)	• Yes o No	63	20.9	33								o Yes o No
Miconia (acres)	o Yes o No											o Yes o No
Pampas grass (acres)	o Yes o No			7								o Yes o No
Fountain grass (acres)	o Yes o No											o Yes o No
Himalayan ginger (acres)	• Yes o No	5	0	0								o Yes o No
Gorse (acres)	o Yes o No											o Yes o No
Ivy gourd (acres)	o Yes o No											o Yes o No
Strawberry guava (acres)	• Yes o No	27	13.4	50								o Yes o No
Other plant (please describe) Clidemia hirta	• Yes o No	17	5.6	33								o Yes o No
Other (please describe) Morella faya and other Priority Species	• Yes o No	14	1.9	14								o Yes o No
RESOURCE MONITORING/RESEARCH	• Yes o No		12000		19						100	o Yes o No
Monitor rain gauges (number)	• Yes o No	1	0									o Yes o No
Other (please describe) (Photo/Veg plots)	• Yes o No	32	0	0								o Yes o No
COMMUNITY OUTREACH (#/hrs)	• Yes o No		TOTAL CONTRACT	7			B 3355 G 154 A		T photographs			o Yes o No
Educational hikes (number)	o Yes   No											o Yes o No
Volunteer trips (number)	• Yes o No	6	1	17								o Yes o No
Outreach events (number)	• Yes o No	5	1	20								o Yes o No
Public presentations (number)	• Yes o No	10	5	50								o Yes o No
Volunteer recruitment (number)	o Yes o No											o Yes o No
Volunteer outplanting (number)	o Yes   No											o Yes o No
Other (please desribe)	o Yes   No											o Yes o No
RESEARCH, GERMINATION, AND PLANTING	o Yes o No		A SUBJECT OF STREET		Name of the last	ET PERONE	1 Call - 1 Grant - 1	M (1)		Territory of the		o Yes o No
Collect native seeds for revegetation - attach species (lbs/kg)	o Yes o No					THE PARTY OF THE P						o Yes o No
Locate seed sites for planting (number in watershed)	o Yes o No										-	o Yes o No
Collect wilt resistant koa seeds (lbs/kg)	o Yes o No				-		1					
Distribute wilt resistant koa seeds (to watershed partners)	o Yes o No				-		-					o Yes o No
Outplanting for reforestation and management (number)	o Yes o No				1						-	o Yes o No
Other (please describe)	o Yes o No											o Yes o No

<sup>•</sup> Careful consideration should be given to your Target Goal. Reaching your Target Goal should be achieved over 4 quarters until the deliverable is 100% complete. Be sure to provide justification if you do not attain your Target Goal due to unexpected technical and personnel issues or weather related delays. Your proposal and updated quarterly reports will be used as reference, if more detail about your planned project activities to complete deliverables is needed.

<sup>•</sup> This form helps comply with Section 3.36.120, Monitoring and Evaluation, in the Maui County Code of Ordinances Chapter 3.36, Maui County Grants Program.

<sup>\*</sup>Please attach narrative justifications or additional descriptions behind this form.



#### WATERSHED PROTECTION GRANT PROGRAM

#### (FORM D) PROJECT BUDGET SUMMARY

- Applicants should exercise caution and responsibility when requesting funds. Awards are considered based on applications with clear justification concerning the costs and activities to achieve contracted deliverables.
- Awarded funds are limited. Only request amounts that you are prepared to spend in a given performance period. Plan and follow project eligibility requirements under number one of Part VI, Eligible Projects, in the RFP.
- See Application Budget Instructions (Section 1.5), Grant Performance Period (Section 2.3), Gen. T&C's (Section 3.0), and Request for Reimbursements (Section 4.2.7) for guidance, limitations, and restrictions.
- Grantees should ensure that totals for each expense categories and invoices are reconciled with Form D. Reports and invoices that do not match submitted forms can result in long reimbursement delays.
- Grantees should not attempt to spend down remaining funds close to their project closeout date that alters your initial Scope of Work under Payments of the T&C without ample justification.
- Vehicles, equipment, supplies, and materials are for project-based work only and personal or recreational use is strictly prohibited.
- Please provide narratives for large unspent amounts if they were included in your initial grant proposal. See Application Budget Instructions (Section 1.5) for instructions on how to request a budget revision.

FISCAL YEAR: 2019	GRANT NUMBER:	WC-0999		NTP Start Date:		NTF	End Date:	
Applicant/Grantee University of Hawaii/Mauna Kahalawai Watershed Partnership	Proposal Budget Amount	Matching Funds	Award Amount	1st Qtr Drawdown Amount	2nd Qtr Drawdown Amount	3rd Qtr Drawdown Amount	4th Qtr Drawdown Amount	Grant Award Remaining Balance
EXPENSES								
A. Personnel (payroll taxes & fringes)	\$ 333,442.68		\$ 283,860.00	\$ 89,226.53				\$ 194,633.47
B. Transportation (e.g. fuel, etc)	\$ 0.00		\$ 0.00	\$ 0.00				\$ 0.00
C. Contractual (e.g. helicopter, consultant, contractor, etc)	\$ 46,735.44		\$ 47,200.00	\$ 2,179.23				\$ 45,020.77
D. Facility Rental	\$ 0.00		\$ 0.00	\$ 0.00				\$ 0.00
E. Utilities (e.g. telephone, mobile, water, electricity)	\$ 6,790.00		\$ 5,230.00	\$ 740.59				\$ 4,489.41
F. Travel	\$ 11,600.00		\$ 10,040.00	\$ 1,654.17	d			\$ 8,385.83
G. Field Crew (e.g. training, certifications)	\$ 59,324.00		\$ 14,630.00	\$ 13.99				\$ 14,616.01
H. Supplies & Materials (including equipment)	\$ 38,361.00		\$ 33,513.00	\$ 1,630.90				\$ 31,882.10
I. Administrative & Overhead	\$ 48,145.31		\$ 40,909.00	\$ 9,670.45				\$ 31,238.55
J. Other Expenses	\$ 21,566.00		\$ 14,618.00	\$ 1,259.00				\$ 13,359.00
								\$ 0.00
TOTALS	\$ 565,964.43	\$ 0.00	\$ 450,000.00	\$ 106,374.86	\$ 0.00	\$ 0.00	\$ 0.00	\$ 343,625.14
					**		Colors and	

PLEASE ATTACH BUDGET NARRATIVE/JUSTIFICATIONS BEHIND THIS FORM IF NECESSARY

\*Comments/Notes Section Below

## WATERSHED PROTECTION GRANT PROGRAM

(FORM E) PAYROLL

	FISCAL YEAR 20	19	Performance Period	Drawdowns NTP star	t date NTP end dat	е	
Applicant/Grantee: University of Hawaii/Mauna Kahalawai Watershed Partnership	SALARY (\$)	DESCRIPTION FTE % AMOUNT	1st Quarter SALARY (\$)	2nd Quarter SALARY (\$)	3rd Quarter SALARY (\$)	4th Quarter SALARY (\$)	Remaining Balance (\$
POSITION NAME/TITLE					e dated within NTP start and e	CALL THE PARTY OF	
Program Manager 35%	\$ 88,601.00	\$ 31,010.00	\$ 11,518.17	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19,491.83
Natural Resource Operations Manager 35%	\$ 66,163.00	\$ 23,157.00	\$ 8.642.55	\$ 0.00	\$ 0.00	\$ 0.00	\$ 14,514.45
Program Associate 35%	\$ 59.629.00	\$ 20,870.00	\$ 7,789.17	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,080.83
Natural Resource Management (NRM) Supervisor (Fencing) 35%	7	\$ 20,570.00	\$ 7,676.97	\$ 0.00	\$ 0.00	\$ 0.00	\$ 12,893.03
NRM Technician (Ungulate Control) 35%	\$ 49,200.00	\$ 17,220.00	\$ 6,715.80	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,504,20
NRM Specialist (Invasive Weed Control) 35%	\$ 48,000.00	\$ 16,800.00	\$ 6,333.60	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,466.40
Field Assistant II 35%	\$ 44,305.00	\$ 15,507.00	\$ 5,898.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,608.91
Field Assistant II 35%	\$ 37,011.00	\$ 12,955.00	\$ 5,428.65	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,526.35
Field Assistant II 35%	\$ 35,772.00	\$ 12,520.00	\$ 2,307.16	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,212.84
Field Assistant I 35%	\$ 31,200.00	\$ 10,920.00	\$ 3,273.14	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7.646.86
Field Assistant I 35%	\$ 31,200.00	\$ 10,920.00	\$ 2,115.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,805.00
Field Assistant I 35%	\$ 31,200.00	\$ 10,920.00	\$ 2,177.18	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,742.82
PCSU Specialist (5% Direct Cost)	Ψ 01,200.00	\$ 19,481.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19,481.00
, coo openium (e/a birect cool)		ψ 10,101.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Fringes and Benefits		\$ 61,010.00	\$ 19,351.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 41,658.95
Payroll Taxes Fringes and Benefits	\$ 174,314.00						
TOTALS	\$ 755,366.00	Wallet Re	\$ 89,226.53	\$ 0.00	\$ 0.00	\$ 0.00	\$ 194,633.47
PLEASE ATTACH PROJECT JOB DESCRIPTION BY POSITION,  - The proposed costs in this category are designed to the scope of work. The fringe benefit rate includes minsurance, long term disability, long term care, worke benefits consistent with the policies set by the Resea Hawaii through which WMMWP staff are hired. The increase for FY19 above current FY18 rates. The Ta increased at the same rate. The average Fringes am 30% and used to calculate this cost. The benefits rate individual's family structure. The actual salary and frir on the staffing at the time of the award and contract provides for the advancement of II	accomplish project edical, retirement, r's compensation, I rch Corporation of salary costs above xes and Fringe Be d Benefits rates for a varies slightly and nge per position ma period.	t deliverables in group life FICA and other the University of assume a 5% nefits are current staff is d is based on ay vary dependent	mments/notes section below				

(FORM F) TRANSPORTATION

		F	ISCAL YEAR 20	18	Performance Per	iod Drawdowns NTF	start date NTP e	end date	
<b>Applicant/Grantee:</b> University of Hawa	aii/Mauna Kahalawai	Watershed Partnership	COST (\$)	PURPOSE	1st Quarter ACTUAL EXPENSES (\$)	2nd Quarter ACTUAL EXPENSES (\$)	3rd Quarter ACTUAL EXPENSES (\$)	4th Quarter ACTUAL EXPENSES (\$)	Remaining Balance (\$
TEM	Vehicle	VIN#			* All inclu	ded expense invoices must b	e dated within NTP start and	d end dates	
			\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
			\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
			\$ 0.00	•	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	Toyota Tacoma	1GBJK34KOSE264275	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	Ford F350	1FTSW31R18EC13379	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	Chevy Flatbed	1GBJK34K0SE264275	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	Kubota UTV		\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	DLNR Polaris UTV		\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	PJ Trailer	3CVCE1827J2568441	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
			\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
			\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
			\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
			\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
			\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
			\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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						and the second s			
7710									
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OTALS			\$ 0.00	25-7-2-7-1200-1200	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
MALO			Ψ 0.00	*Comments/	notes section below	Ψ 0.00	φ 0.00	3 0.00	\$ 0.00
EASE ATTACH ADI	DITIONAL NARRATIVE/	BREAKDOWN BEHIND THIS I	FORM IF NECESSA						
h	alaa Awa UT) (a aad a								
		an equipment trailer are us ads throughout the Lahains							
		include repairs, tire replace							
itc.	Cumulian Materials	and Favilaneous for Final con-							
		ind Equipment for Fuel cost limited to UH/State of Haw		es or vehicles					
		etween the owner and PC							
Other.	-								

#### WATERSHED PROTECTION GRANT PROGRAM

(FORM G) CONTRACTUAL SERVICES

	FISCAL	YEAR 2019		Performance Period				
Applicant/Grantee: University of Hawaii/Mauna Kahalawai Watershed Partnership		COST (\$)	PURPOSE	1st Quarter ACTUAL EXPENSES (\$)	2nd Quarter ACTUAL EXPENSES (\$)	3rd Quarter ACTUAL EXPENSES (\$)	4th Quarter ACTUAL EXPENSES (\$)	Remaining Balance (\$
TEM				* All inc	luded expense invoices must b	e dated within NTP start and e	nd dates	
		\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Helicopter Charter	40	\$ 47,200.00		\$ 2,179.23	\$ 0.00	\$ 0.00	\$ 0.00	\$ 45,020.77
		\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
		\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
		\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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		\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	1	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
				1				
TOTALS	40.00	\$ 47,200.00		\$ 2,179.23	\$ 0.00	\$ 0.00	\$ 0.00	\$ 45,020.77

#### PLEASE ATTACH ADDITIONAL NARRATIVE/BREAKDOWN BEHIND THIS FORM IF NECESSARY

- Helicopters are required to transport crew, gear, and materials into remote fieldwork locations, fencing sites, and camps. Thousands of pounds of fence materials, camp gear and tools are air lifted. Work would never be accomplished without this tool. Hiking in to such areas with the necessary equipment without helicopter support would increase costs several times or make work impossible. Use of helicopters in standard practice in resource management work in Hawaii and in similar conditions worldwide.
- Helicopters are also used to conduct aerial fence inspections and aerial surveys to detect and monitor incipient weed and ungulate populations.
- Helicopters may also be employed in weed control operations such as the use of Herbicide Ballis

## WATERSHED PROTECTION GRANT PROGRAM

(FORM H) FACILITIES

	ISCAL YEAR 20	19	Performance Perio	d Drawdowns NTP star	t date NTP end date	е	
Applicant/Grantee: University of Hawaii/Mauna Kahalawai Watershed Partnership	COST (\$)	PURPOSE	1st Quarter ACTUAL EXPENSES (\$)	2nd Quarter ACTUAL EXPENSES (\$)	3rd Quarter ACTUAL EXPENSES (\$)	4th Quarter ACTUAL EXPENSES (\$)	Remaining Balance (\$
TEM		Control of the			e dated within NTP start and er		
	\$ 0.00	The state of the state of the	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	ψ 0.00		Ψ 0.00	Ψ 0.00	<b>\$</b> 0.00	Ψ 0.00	Ψ 0.00
		*					
TOTALS	\$ 0.00		60.00	0.00	0000	60.00	0000
IOTALS	\$ 0.00	*(	\$ 0.00 Comments/notes section below	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
PLEASE ATTACH ADDITIONAL NARRATIVE/BREAKDOWN BI	HIND THIS FORM					,	
					1		
<ul> <li>The WMMWP base yard consists of a dedicated mo Malama Kahalawai, Inc.</li> </ul>	bille facility owner	by its non-profit,					
- The land we occupy is provided by a lease of \$10 pe	er year by Olowali	ı Elua					
Associates.							
				9			

## WATERSHED PROTECTION GRANT PROGRAM

(FORM I) UTILITIES

	FISCAL YEAR 20	19	Performance Perio	d Drawdowns NTP star	t date NTP end date	e	
Applicant/Grantee:			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Remaining Balance (\$)
University of Hawaii/Mauna Kahalawai Watershed Partnership	COST (\$)	PURPOSE	ACTUAL EXPENSES (\$)	ACTUAL EXPENSES (\$)	ACTUAL EXPENSES (\$)	ACTUAL EXPENSES (\$)	Kemaning balance (3)
TEM			* All inc	cluded expense invoices must b	e dated within NTP start and er	nd dates	
Telephone (land line) plus Internet	\$ 1,320.00	communication	\$ 171.39	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,148.61
Waste Pumping Service	\$ 1,250.00	sanitation	\$ 125.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,125.00
Electricity	\$ 2,200.00	electricity	\$ 423.46	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,776.54
Potable Water Service	\$ 360.00	health & safety	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 360.00
Internet-based Fax	\$ 100.00	communication	\$ 20.74	\$ 0.00	\$ 0.00	\$ 0.00	\$ 79.26
	\$ 0.00	•	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTALS	\$ 5,230.00		\$ 740.59	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,489.41
PLEASE ATTACH ADDITIONAL NARRATIVE/BREAKDOWN B	SELUND THE FORM		omments/notes section below				
The WMMWP base yard is rent-free due to in kind of Land Company. Our nonprofit-owned portable field st power our office trailers, water service, and sewage primplementation by WMMWP staff only, not University  Telephone and internet service are provided to us as our provider. With taxes and fees, costs are \$132 per waste pumping service is provided at \$125 per mone. Electricity costs an average of \$220 per month, calcular provides.	ation requires only numping. Utilities s administrative su s a business bund r month, calculate th, calculated over ulated over 10 mo	y electricity to support project pport.  Ille package from d over 10 months.  er 10 months.					
- Internet-based fax service is by subscription at \$9.99 months.	5 per month, calcu	ulated over 10					

## WATERSHED PROTECTION GRANT PROGRAM

(FORM J) TRAVEL

	FISCAL YEAR 20	19	Performance Perio	d Drawdowns NTP star	t date NTP end date	2 4	
Applicant/Grantee: University of Hawaii/Mauna Kahalawai Watershed Partnership	COST (\$)	PURPOSE	1st Quarter ACTUAL EXPENSES (\$)	2nd Quarter ACTUAL EXPENSES (\$)	3rd Quarter ACTUAL EXPENSES (\$)	4th Quarter ACTUAL EXPENSES (\$)	Remaining Balance (\$
TEM				cluded expense invoices must b			JENS CONTRACTOR
Crew Fieldwork (backcountry) Per Diem	\$ 2,100.00	Camping	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,100.00
Inter-Island Coordination Meeting Airfare	\$ 1,000.00	Coordination	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00
Conference travel, per diem, accommodations	\$ 6,940.00	Professional Development	\$ 1,654.17	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,285.83
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTALS	6 10 040 00		\$ 1.654.17	\$ 0.00	\$ 0.00	60.00	\$ 8,385.83
IOTALS	\$ 10,040.00	***	\$ 1,654.17 omments/notes section below	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0,300.03
PLEASE ATTACH ADDITIONAL NARRATIVE/BREAKDOWN B  - Per Diem is required for all overnight camping trips a We estimate at least one 2-day camping trip per mont over the 12-month grant period.  - The Program Manager is requested to attend meetin related to the advancement of watershed protection at Watershed Partnerships. Estimated costs include \$20 for 1 function every quarter.  '- Professional development through conference atten- Conservation Conference) exposes staff to new ideas Broadening our staff experience is vital to long-term re development. Based on prior years, per person Conc airfare + \$120 off-island per diem + \$20 ground transplodging.	at a rate of \$20 pe th with up to 6 to 7 gs on Oahu for S nd the Hawaii As: 0 airfare + \$50 of dance (such as the tention, staff gro Con travel is estim	er person per day.  7 staff per trip,  tate functions sociation of f-island per diem ne Hawaii methodologies. wth, and program lated to be: \$200					

# WATERSHED PROTECTION GRANT PROGRAM

(FORM K) FIELD CREW

	FISCAL YEAR 20	19	Performance Perio	d Drawdowns NTP star			
Applicant/Grantee: University of Hawaii/Mauna Kahalawai Watershed Partnership	COST (\$)	PURPOSE	1st Quarter ACTUAL EXPENSES (\$)	2nd Quarter ACTUAL EXPENSES (\$)	3rd Quarter ACTUAL EXPENSES (\$)	4th Quarter ACTUAL EXPENSES (\$)	Remaining Balance (\$
TEM		10 TO			e dated within NTP start and er		
Crew Field Supplies	\$ 6,230.00	Fieldwork	\$ 13.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,216,01
Crew Training and Registration	\$ 8,400.00	Training, PD	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,400.00
	\$ 0.00	3,	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTALS	\$ 14,630.00		\$ 13.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 14,616.01
PLEASE ATTACH ADDITIONAL NARRATIVE/BREAKDOWN E	REHIND THIS FORM		omments/notes section below				
- Field Crew Supplies includes items such as saw blar gloves, fencing tools, camp gear (tents, sleeping bags GPS units (~\$450 per unit), radios (~\$500 per unit), p boots (~\$300 per pair), sun protection, T- shirt uniforn - Field crew training includes technical training and crobservations, computer software, wilderness first aid, database use, and/or Unmanned Aerial System (UAS training required for non-recreational use of UAS appl from \$100 to \$350 per person. NRM Fencing Supervi- Registration is estimated at ~\$3500.	s, rain protection, e lower tools, packs ins, work pants, etc oss training in field CPR, rappelling, h s) training/registratilications by the FA.	tc), hand held (~\$100 each),  based elicopter safety, on (extensive A). Fees range					



(FORM L) SUPPLIES & MATERIALS

	FISCAL YEAR 20	119	Performance Perio	d Drawdowns NTP star	t date NTP end date	2	
Applicant/Grantee: University of Hawaii/Mauna Kahalawai Watershed Partnership	COST (\$)	PURPOSE	1st Quarter ACTUAL EXPENSES (\$)	2nd Quarter ACTUAL EXPENSES (\$)	3rd Quarter ACTUAL EXPENSES (\$)	4th Quarter ACTUAL EXPENSES (\$)	Remaining Balance (\$
TEM		The state of the	* All inc	luded expense invoices must b	e dated within NTP start and er	d dates	
Fence Maintenance Materials	\$ 2,000.00	fencing	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00
Operational Field Supplies	\$ 3,453.00	fieldwork	\$ 20.81	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,432.19
Office Supplies	\$ 1,200.00	mgmt, data, planning	\$ 372.70	\$ 0.00	\$ 0.00	\$ 0.00	\$ 827.30
Volunteer Tools and Supplies	\$ 1,160.00	volunteer fieldwork	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,160.00
500 Native Out-Plantings	\$ 2,400.00	fieldwork	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,400.00
Fuel for vehicles and equipment	\$ 2,200.00	fieldwork	\$ 438.39	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,761.61
Weed Control Supplies	\$ 13,000.00	weed control	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,000.00
UAS, related gear, parts, and software	\$ 8,100.00	detection, monitoring	\$ 799.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,301.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTALS	\$ 33,513.00	I Free Walley	\$ 1,630.90	\$ 0.00	\$ 0.00	\$ 0.00	\$ 31,882.10

#### PLEASE ATTACH ADDITIONAL NARRATIVE/BREAKDOWN BEHIND THIS FORM IF NECESSARY

- Fencing material is for maintenance and improvement of existing fences.
- Operational supplies are items which do not neatly fit within field crew costs such as flagging tape, tags, disposables (like paper towels, toilet paper, trash bags, ziplocks), consumables (weed whacking string, chain saw bar oil), decontamination/cleaning supplies, herbicide applicators, etc.
- Office supplies may include paper, toner, postage, binders, file folders, etc.
- Volunteer supplies consist of personal protective equipment, hand tools, herbicide applicators, etc
- The native plants are to restore areas where we removed invasive plants. Up to \$5ea.
- Combined fuel cost for the four project vehicles and two UTVs. Total cost for 3 project vehicles ranges from ~\$150 to \$250 per month. Small amounts are procured for weed trimmers, chain saws, etc.
- Weed control supplies include herbicide, HBT herbicide capsules (manufacturing + shipping); may be substituted with spray ball or other weed control related operations.
- he UAS craft and gear is estimated at \$5000; software is at an educational rate and will help us take raw imagery collected by UAS to create maps of target species

(FORM M) ADMINISTRATIVE & OVERHEAD

	FISCAL YEAR 20	19	Performance Period	d Drawdowns NTP star	t date NTP end date	2	
Applicant/Grantee: University of Hawaii/Mauna Kahalawai Watershed Partnership	COST (\$)		1st Quarter ACTUAL EXPENSES (\$)	2nd Quarter ACTUAL EXPENSES (\$)	3rd Quarter ACTUAL EXPENSES (\$)	4th Quarter ACTUAL EXPENSES (\$)	Remaining Balance (\$)
ITEM					e dated within NTP start and er		
UH 10% Indirect Charge	\$ 40,909.00	Administration	\$ 9,670.45	\$ 0.00	\$ 0.00	\$ 0.00	\$ 31,238.55
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
PCSU 5% direct charge (\$19,481 under expense category A in Form D.)	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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TOTALS	\$ 40,909.00	*6	\$ 9,670.45  omments/notes section below	\$ 0.00	\$ 0.00	\$ 0.00	\$ 31,238.55
PLEASE ATTACH ADDITIONAL NARRATIVE/BREAKDOWN E	BEHIND THIS FORM		omments/notes section below	The state of the s			
- WMMWP is a project of the Pacific Cooperative Stu of Hawai'i. WMMWP staff are employees of the Rese Hawai'i (RCUH). Grants are fiscally managed by the of the University of Hawai'i The UH Indirect Cost Rate for this grant is 10%.	arch Corporation of Office of Research	of the University of Services (ORS)					
- The PCSU Direct Cost Rate is 5% and is assessed category A in Form D, as salary.	1 at \$19,481 under	expense					

(FORM N) OTHER EXPENSES

	FISCAL YEAR 20	19	Performance Period	d Drawdowns NTP star	t date NTP end dat	e	
Applicant/Grantee: University of Hawaii/Mauna Kahalawai Watershed Partnership	COST (\$)	PURPOSE	1st Quarter EXPENSES	2nd Quarter EXPENSES	3rd Quarter EXPENSES	4th Quarter EXPENSES	Remaining Balanc
TEM			* All inc	luded expense invoices must b	e dated within NTP start and e	nd dates	
Data entry computers, tablets, and software licenses	\$ 1,500.00	data, planning	\$ 0.00	\$ 0.00	\$ 0.00 *	\$ 0.00	\$ 1,500.00
Security alarm service	\$ 560.00	security	\$ 56.53	\$ 0.00	\$ 0.00	\$ 0.00	\$ 503.47
Website maintenance and updates	\$ 3,773.00	outreach, education	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,773.00
Printing and publication	\$ 1,885.00	outreach, education	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,885.00
Vehicle repairs and maintenance	\$ 2,500.00	operations	\$ 407.78	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,092.22
Facilities repairs and maintenance	\$ 4,400.00	operations	\$ 794.69	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,605.31
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	\$ 0.00		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTALS	\$ 14,618.00		\$ 1,259.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,359.00
PLEASE ATTACH ADDITIONAL NARRATIVE/BREAKDOWN B  - Ongoing maintenance of the Geodatabase is critica WMMWP Access databases and gps units will be key functions, correcting data systems and maintaining da producing reliable and reportable results. We have 10	EHIND THIS FORM all to streamlining of in order. Design atabase function i	the data process. hing tablet s critical to	\$ 1,259.00 ments/notes section below	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,359
replace/upgrade at a rate of 1 to 2 per year (~\$800 per software current. Tablets (including protection and da Software licenses/subscriptions are approximately \$1 - Security is essential in our area. We have been bu Cost is \$56 per month for 10 months.  - Printing and Publication is needed to keep outreac updated with current information, cost up to \$300 eac require large format maps of water systems, which ca - Vehicle repairs and maintenance are limited to UH. vehicles dedicated to the project through MOU betwe Including a Chevrolet flatbed and UTV. May includer minor repairs and maintenance conducted in-house.	er unit) to keep ha ta applications) a 00 per unit per ye rglarized twice in h materials and ir h. Water story pr un cost up to \$300 'Xstate of Hawaii c en the owner and	ardware and re ~\$250 each. start. the last five years. seentations will each. when depicted or PCSU/RCUH.:					

## (FORM O) EQUIPMENT & SUPPLIES INVENTORY

PLEASE ATTACH ADDITIONAL NARRATIVE/BREAKDOWN BEHIND THIS FORM IF NECESSARY

FISCAL YEAR 2019

pplicant/Grantee: Iniversity of Hawaii/Mauna Kahalawai Watershed Partnership  EM	DATE OF PURCHASE	QUANTITY  0 0 0 0 0 0	\$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00	\$ 0.00 \$ 0.00 \$ 0.00	PURPOSE	ANTICIPAT USEFUL LII
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	PURCHASE	0 0 0 0	\$ 0.00 \$ 0.00 \$ 0.00	\$ 0.00 \$ 0.00	PURPOSE	USEFUL LI
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OTALS		U	\$ 0.00			
OTALS				\$ 0.00		



# (FORM P) OTHER FUNDERS & GRANTS

FISCAL YEAR 2019

University of Hawaii/Mauna Kahalawai Watershed Partnership  UNDER OR GRANT	FUNDED ACTIVITY	\$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
	FUNDED ACTIVITY	\$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
NDER OR GRANT		\$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
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## WATERSHED PROTECTION GRANT PROGRAM

### (FORM Q) CALCULATION WORKSHEET

• Please provide narratives for large unspent amounts if they were included in your initial grant proposal.

FISCAL YEAR: 2019	GRANT NUMBER:	WC-0999	NTP START DATE:	NTP END DATE:	
Applicant/Grantee: University of Hawaii/Mauna Kahalawai Watershed Pa					

Total Award Amount	\$ 450,000.00
10% Witheld	\$ 45,000.00

Non-Fixed Expenses (NFEs) Only		
1st Qtr	\$ 6,737.29	
2nd Qtr	\$ 0.00	
3rd Qtr	\$ 0.00	
4th Qtr	\$ 0.00	
Total Non-Fixed	\$ 6,737.29	

Fixed Expenses (FEs) Only			
1st Qtr	\$ 99,637.57		
2nd Qtr	\$ 0.00		
3rd Qtr	\$ 0.00		
4th Qtr	\$ 0.00		
Total Fixed	\$ 99,637.57		

Total Quarterly Request for Payment			
1st Qtr Payment Request	\$ 106,374.86		
2nd Qtr Payment Request	\$ 0.00		
3rd Qtr Payment Request	\$ 0.00		
4th Qtr Payment Request	\$ 0.00		

Total Expenses	\$ 106,374.86	
Remaining Funds		\$ 343,625.14

PLEASE ATTACH BUDGET NARRATIVE/JUSTIFICATIONS BEHIND THIS FORM IF NECESSARY	*Comments/Notes Section Below
NOTES: -Total Expenses should not exceed your Total Award Amount.	
-Non-Fixed Expenses (NFEs) include Form F, Transportation; Form G, Contractual Services; Form J, Travel; Form K, Field Crew; Form L, Supplies; Form N, Other Expenses; Form O, Equipment and Supplies Inventory	
-Fixed Expenses (FEs) include Form E, Payroll; Form H, Facilities; Form I, Utilities; Form M, A&O	
-The requested drawdown amounts for each quarter for NFEs and FEs should be based on project needs that are consistent with your approved proposal.	

FY 2019 Data Summary

GRANTEE	ACREAGE MANAGED	MILES OF FENCE INSTALLED	UNGULATE CONTROL	INVASIVE/ WEED CONTROL	REVEGETATION	RESOURCE MONITORING	COMMUNITY OUTREACH	FUNDS LEVERAGED	MANAGEMENT PLAN	update
East Maui Watershed Partnership - UH	10,800 of 122,000 acres	7.7 EMWP + 37.3 partners = 45	Q1 6.66 miles of fence inspected 110 traps established	priority weed targets along fencelines and in LZs (6.66 mi) removed by hand or treated with approved herbicide; pine plants across ~180 acres removed, no gorse found in the area			5 events - 762 engaged 3 art hikes - 25 participants 5 presentations - 140 participants 2 volunteer planting		2013 - 2018	Q1
				190						
Leeward Haleakala Watershed Restoration Partnership - UH	16,706 ac	13 miles							draft 2018 - 2028	
Auwahi Forest Restoration Project	184 ac	2 miles			volunteers planted native seedlings, pull invasive weeds and gathered regional native seeds for future restoration plantings; seeds from 6 rare Hawaiian forest species were gathered; palnted 1,947 native seedlings		5 volunteer trips conducted with 85 participants 3 events - Paul Simon Concert attended by more than 3,000 - Mr. Simon picked the Auwahi Project as one of two recipients for proceeds from his concerts on Maui; 58 people signed up to volunteer and private donations were received form the concert goers. Mr. Simon was also given an aerial biological tour of Haleakala Watershed forests. He also joined the community at the tree planting ceremony to celebrate his contribution to Auwahi. With these events Auwahi was given an internationsl exposure, with 76 articles online, 45 newspaper articles in 23 states		2014 - 2020	Q1
West Maui Mountains Watershed Partnership - UH	47,321 ac (14,282 DWS land)	26.5 miles (5.5 -DWS land)	8.6 miles of fence inspected added 2 m of fence 1285 traps checked 7 captures 195 traps removed 6 new traps added	surveyed 13.4 acres 200 invasives removed		The Honolua water quality monitoring has remained on hold indefinitely after the storm destruction last year. Future monitoring is still being assessed; will continue to monitorforest health for early detection and response	5 presentations - 130 students and teachers Facebook - 48 posts ; likes 1448 Ave reach - 803 Instagram - 34 posts; likes - 1032 Ave reach - 499		2013 - 2018	
Maui Invasive Species Committee - UH	119,500 ac*					-			til 2025	4
BIO-ECONOMIC MODELS FOR PROTECTION AGAINST MICONIA INVASION PROJECT	225/500 00								111 2023	
Waikamoi Haipua'ena Source Protection Project - TNC	8,951 of 122,000 ac	19 mi	8 miles of fence (including 3 mi Haipuena) inspected and maintained; no captures; 0 traps checked; 18 transects monitored; ZERO PIG CATCHES SINCE 2014	~2.5 acres swept for himalayan ginger; 18 sq mtr. Of ginger removed; ~15 ac or pines swept, 793 pines trees removed		Q1 - PEPP STAFF TO EVALUATE KNOWN CYANEA HORRIDA POPULATION	Q1 - 11 hikes (92 hikers), 1 vol.trip (12 vol), 1 sch grp serv trip (28 students) ROD WORKING GRP MTG - 7/24/19; OUTREACH MTGS HELD IN HANA, HAIKU & PUKALANI TO ADDRESS COMMUNITY CONCERNS, PARTICIPATED IN STATEWIDE rod GROUP CALLS		2013 - 2018	Q1
Honokowai and Wahikuli Source Protection Project - TNC	1264 ac	1.12 mi (additional 595 meters 8 ft - fence installed using other funder's grant)	Q1 - all boundary fences (1711M) inspected, 266 traps checked, no capture	29 ac surveyed - 1,121 Clidemia hirta removed		Q1 - no ungulate or weed transects monitored this qtr.			2016 - 2021	Q1
East Molokai Watershed Partnership - TNC	15,600 acres	15 mi - protecting 3,200 acres (needs addl 5.5 miles of fence to enclose ~2080 acres)	9 miles surveyed 477 ungulates removed	Completed over 50 sweeps (53.6 acres), removed 1200 priority weeds					2016 - 2020	Q1
Pu'u Kukui Watershed Preserve - Tri-Isle RC&D	8,600 ac	13.63	Q1 - 1.9 miles inspected; 33 pigs removed 254 traps checked	6.93 ac surveyed 726 invasives removed	98 natives planted	All rain gauges checked; water testing conducted in the Honolua area	3 rain gauge hikes 6 volunteer trips 1 cultural workshop 70 individuals reached		2012 - 2018	Q1
Hawaii Agriculture Research Center	10 ac					land was surveyed for overall forest	project information on watershed restoration were t shared to the recipents of koa seedlings			Q1

\*MISC - portion of this acreage is included in the watershed partnerships' invasive/w eed control area; residential surveys also done w ith property owners permission