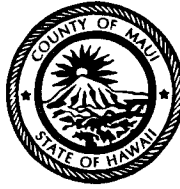


**ALAN M. ARAKAWA**  
Mayor



**TEENA M. RASMUSSEN**  
Economic Development Director

**OFFICE OF ECONOMIC DEVELOPMENT**

COUNTY OF MAUI

2200 MAIN STREET, SUITE 305, WAILUKU, MAUI, HAWAII 96793. USA

Telephone: (808) 2709-7710 • Facsimile: (808) 270-7995 • Email: economic.development@mauicounty.gov

April 11, 2016

Mr. Sananda K. Baz *SKB*  
Budget Director, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

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

APPROVED FOR TRANSMITTAL

*Alan M. Arakawa* 4/12/16  
\_\_\_\_\_  
Mayor Date

OFFICE OF THE  
COUNTY COUNCIL

2016 APR 12 AM 10:52

RECEIVED

For Transmittal to:

Honorable Riki Hokama  
Chair, Budget and Finance Committee  
Maui County Council  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Hokama:

SUBJECT: FISCAL YEAR ("FY") 2017 BUDGET (ED-3) (BF-1)

In response to your request of April 5, 2016, I am submitting to you the OED grant-funded programs, by grant #, county and other funding, and the leverage ratio.

I've also attached a list of major OED accomplishments, and highlights of 2016, thus far.

Respectfully submitted,

*Teena M. Rasmussen*

Teena M. Rasmussen, OED Director

Enclosure

# Office of Economic Development

## Line Item Ordinance Grants

4.8.16

	Grant Number	County Funding	Other Funding	Leverage Ratio (approximate)	Dashboard
903024-HANA ARTS	G4253	\$20,000.00	\$144,550.00	1:7	YES
903047-SISTER CITY FOUNDATION	G4224	\$30,000.00	\$10,350.00	3:1	YES
903063-MAUI COMMUNITY THEATER	G4225	\$53,045.00	\$10,000.00	5:1	YES
903065-ACADEMY OF HOSPITALITY & TOURISM	G4069	\$10,000.00	\$6,000.00	5:3	YES
903090-BUSINESS RESEARCH LIBRARY	G4250	\$72,100.00	\$0.00	1:0	YES
903093-MEDB (Maui High School Program)	G4276	\$45,000.00	\$0.00	1:0	NO
903102- FRIENDS OF OLD MAUI HIGH SCHOOL	G4198	\$68,000.00	\$10,615.00	6:1	YES
903211-AQUACULTURE/MARINE RESOURCES	G4302	\$39,385.00	\$16,091.00	2:1	NO
903230-Maui Film Festival	G4287	\$25,000.00	\$715,000.00	1:29	YES
903231-FESTIVALS OF ALOHA	G4192	\$42,436.00	\$55,000.00	1:(1.3)	YES
903232-COQUI FROG ERADICATION	G4271	\$1,200,000.00	\$0.00	1:0	NO
903262-MAUI NUI BOTANICAL GARDENS, INC.	G4270	\$157,590.00	\$136,563.00	1:1	YES
903289-LAHAINA BOAT DAY	G4212	\$25,750.00	\$755.00	34:1	YES
903302-MAUI COUNTY FARM BUREAU, INC.	G4274	\$319,793.00	\$40,000.00	8:1	YES

903305-MA KA HANA KA IKE	G4245	\$90,000.00	\$518,350.00	1:6	YES
903307-4H UPCOUNTRY FAIR	G4273	\$35,000.00	\$28,700.00	5:4	YES
903328-MAUI ECONOMIC DEVELOPMENT BOARD	G4269	\$730,000.00	\$2,300,000.00	1:3	YES
903440-MAUI ARTS AND CULTURAL CENTER	G4272	\$318,270.00	\$7,088,106.00	1:22	Yes
903479-MAUI ARTS AND CULTURAL CENTER for Capital	G4061	\$870,000.00	\$81,800.00	10:1	YES
903542-UH CTAHR	G4242	\$100,000.00	\$69,000.00	3:2	NO
903624-MAUI ECONOMIC OPPORTUNITY for Microenterprise Programs	G4217	\$245,000.00	\$106,050.00	2:1	YES
903849-MAUI VISITORS BUREAU	G4185	\$4,000,000.00	\$3,618,462.00	1:1	YES
903858-MAUI SOIL/WATER CONSERVATION	G4186	\$135,000.00	\$66,500.00	2:1	YES
903859-SOIL/WATER CONSERVATION DISTRICT for Molokai and Lanai	G4268	\$22,000.00	\$0.00	1:0	YES
903869-MOLOKAI LIVESTOCK COOPERATIVE		\$10,300.00			NO
903890-KA IPU KUKUI FELLOWS LEADERSHIP	G4197	\$25,750.00	\$13,000.00	2:1	YES

**Hana Youth Theatre**

Due to lack of funding, this program only served seven students, one instructor, and two volunteers, which created \$500 income. The program was small, but the impact was great! Streamed live on local television by AKAKU, these participants were able to understand the industry of performing arts; from costume, to lighting, and set design. 38 people were in attendance for the performance of “Keiki Classic Theatre” and became the talk of the town for several weeks!

• ***Hana Arts Performance Dashboard***

	2014	2015	2016	2017
1. Number of Students and Artists served by our Program	8,975			
2. Number of Paid Members of Hana Arts <small>(Some memberships include family memberships which can be for 4 – 10 people)</small>	189			
3. Number of items sold by our artists at events that we sponsor	63			
4. Number of artists who use the art skills and events of Hana Arts to subsidize their living	177			

**E. Dashboard for Organization/Project Performance**

**Performance Dashboard**

<b>Fiscal Year End</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Number of Members-Individual	20			
Number of Members-Cultural/Nonprofit Org.	0			
Number of Members-Business	0			
Number of Outgoing Visits to Sister Cities	6			
Number of Sister City Visits to Maui County	3			
Number of MCSCF Sponsored Events	14			
Number of MCSCF Active Committees	1			
Donations Generated Outside of the Grant	400.00			

**F. Use of Community Resources**

The Maui County Sister Cities Foundation Board is made up of volunteers from within the community. Normally meetings are held once a month, except during months when visitors are scheduled to arrive on Maui – during those months, the Board meets weekly. Members on the Board are also encouraged to attend all events with Sister City visitors. Board Members are also asked to participate in various committees, i.e. Nominating Committee, Finance Committee, Strategic Planning Committee, etc. By involving a broader membership of community groups, schools, businesses, and leaders, partnerships with our Sister Cities will strengthen and the desired outcome of cultural knowledge and acceptance, and economic growth will become reality. The Maui County Sister Cities Foundation always looks to purchase and utilize Maui Products when gathering gifts for Sister City Visitors. Lei and flowers are purchased from local farms. This past year art work from local Maui Artist were purchased for visitor's gifts.

**G. Economic Self Sufficiency**

Currently the Maui Sister Cities Foundation Board does not expect the organization to be fully self-sufficient without assistance from Maui County. The Sister Cities relationships truly benefit the County of Maui and official dignitaries from our Sister Cities often come to Maui with the expectation of meeting fellow Council Members and the Mayor. With that said, the Foundation Members would like to increase their efforts to fundraise for the Maui County Sister Cities Foundation. A Finance Committee has been formed and is tasked with determining fundraising ideas, the structure/hierarchy for member dues, and other financial issues such as developing a contingency finance plan when unexpected Sister City Visitors announce their visits within a short time frame. Recommendations from this committee are expected by December, 2015.

- PERFORMANCE MEASURE** Historic Iao Theater continues to receive positive feedback from community audience members and users of facility in regard to its maintenance, aesthetics, safety and overall desirability – end of the season survey
- PERFORMANCE MEASURE** Community benefits from increased use of the Historic Iao Theater as a community gathering place – increased attendance of all events held at theater

E) Dashboard of Performance Measures  
Performance Dashboard for Maui OnStage

<b>Fiscal Year End</b>	<b>2014</b>	<b>2015 Actual</b>	<b>2016 Goal</b>
<b>Performance Measure</b> Increased use of Iao Theater by Maui OnStage patrons – clients served & increased attendance	17,250 patrons	21,425 patrons	22,500 (5% increase)
Increased use of Iao Theater by community partners / renters – clients served & increased attendance	Community Events 84 events	102 events	105 events 2015 Goal=93
Increased satisfaction by designers and audience members regarding lighting		Survey indications all positive	Increase patrons responding
Increased overall attendance to Iao Theater	34,096	38,500	40,000 (5% increase)

F) Use of Community Resources:

Our Board of Directors is made up of nine extremely active members who all participate in Iao Theater projects. In addition, we consistently host Sunday work days at which anywhere between 5 - 25 volunteers attend to help work on projects at the Iao Theater.

Every year MOS utilizes approximately 5,000 volunteer hours for set construction and painting; costume designing and sewing; ushering for shows; performers for productions and maintenance of the building. Approximately 500 of these hours are specifically for the maintenance, upkeep and improvements to the Historic Iao Theater building.

MOS has several sources for sponsors and in-kind contributions including Peake and Levoy Property Management, donating services and consultation; ELCCO

**E. Performance Dashboard for Academy of Hospitality & Tourism (AOHT)**

<b>Fiscal Year End</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Internships	86				
Graduation % Rate	90%				
Scholarships Provided	\$10,000				
Participation in Program	210				
Community Partners	22				
College Enrollment %	78%				

## Hawai'i Business Research Library Dashboard

Fiscal Year End	2014	2015	2016	2017	2018
<b>Produce Maui County Data Book (1)</b>	1	1			
Online Version	1	1			
Printed Data Book	250	250			
<b>Fulfilled Small Business Research Inquiries</b>	832	515			
<b>Monthly Economic Indicators Report</b>	3	12			
<b>Anecdotal story 1</b>					
<b>Anecdotal story 2</b>					

**Note: An improved methodology for publishing the link for Research Inquiries will be available in the near future.**

Examples of Performance Measures are:

Number of clients served

Cash Revenue generated outside of grant

In Kind Donations generated from the grant project

Workshops produced

Attendance for your event/s

Organization membership numbers

How many events did you hold for your membership's benefit

\* See previous list of Qualitative and Quantitative Performance Measures of Success.

In addition, you will be required to provide the methodology of how you collected your data for your performance measures.



64269

\$730K

**Maui Economic Development Board**

Period of Performance: October 1, 2014 - September 30, 2015

	2015	2016	2017	2018
<b>PROMOTE HIGH TECH MAUI VISION</b>				
Ratio of leverage for the county funds MEDB received in relation to all other funds MEDB received	5.7X			
AMOS Attendance	540			
AMOS total sponsorship dollars raised	\$216,500			
Number of workshops/conferences MEDB has produced (addendum attached)	8/50 *			
Number of students in the county having access to STEMworks™ and other MEDB STEM workforce development initiatives.	12,500			
Number of teachers in the county receiving professional development through STEMworks™ and other MEDB STEM workforce development initiatives.	300			
Number of internships	42/37 **			
Number of leads and interactions with targeted industry sectors	126			
Number of Focus Maui Nui Articles published	52/52 ***			
Number of Focus Maui Nui Survey responses	1477			
Number of lead tracking database records	0 ****			

**ANECDOTAL STORY 1**

**ANECDOTAL STORY 2**

\* 8 Technical Assistance Series Workshops, 50 STEM Workshops

\*\* 42 Interns statewide, 37 in Maui County

\*\*\* 52 FMN Articles, 52 FMN ads.

\*\*\*\* Database goes live October 30

## Performance Dashboard

Fiscal Year End	2014	2015	2016	2017	2018 (est.)
Physical Condition of Campus	Very Good	Very Good			
Incidents of Vandalism/Graffiti	2	1			
Visitors to Campus	120	100			
Volunteer Hours donated	1420	1560			

**Anecdotal Story 1:** During an open-house, an elderly woman was looking at old photographs on display. During a conversation with her, she mentioned that her mother went to Old Maui High School. She didn't know what year her mother graduated, but she said that her mother was born in 1908. We retrieved a 1926 yearbook from the Archive cabinet (that year her mother would have been 18) and found a photo of her mother. There were tears in the woman's eyes. She said that her family never kept photographs, and that the yearbook photo was the first photo she had ever seen of her mother as a young woman. We made a copy of the photo and gave it to her to keep. This is an example of why the maintenance of the Archive collection is important to the community.

**Anecdotal Story 2:** A family visiting from the mainland happened upon the Old Maui High campus one afternoon. They were looking for Baldwin Avenue and took a wrong turn. They drove up to the office and asked for directions. During conversation, they mentioned that this was their third visit to Maui over a fifteen year period, but their first visit to the North Shore. They had always stayed in Kihei and had driven occasionally to Lahaina. They were totally unfamiliar with the history of the island and the size of the local communities on the east side. They were fascinated with the discussion about the plantation camps and the lifestyle of the local people. They were also amazed at the school campus and the efforts to save the old buildings for future generations. They said that they never knew what a rich history the island had before tourism became the main industry. They bought a Maui High history book and thanked us for our efforts to preserve the buildings and stories from prior generations.

# G9095 Maui Film Fest

Estimated 2016/19 Visitor Metrics Based on the Challenging Goal of Tripling the UHERC 10/24/14 State Forecast Update.

MFF MEASURES OF SUCCESS: Actual 2015 and Estimated 2016 thru 2019	2015	2016	2017	2018	2019
<b>HTA Required Measures</b>	(Actual)				
Number of out-of-state visitors attending and/or participating in the festival/event (in total):	2,335				
Number of Hawaii residents attending and/or participating in the festival/event:	6,516				
Economic Impact of project statewide (from HTA's June 14 Maui avg/day/visit: 9.4 and avg/spend/day: \$198.5)	\$6,849,852				
<b>MFF MEASURES OF PERFORMANCE</b>					
<b>Valuation of Media Coverage</b>	2015 (Actual)				
TV — Estimated Dollar Value	\$7,967,763				
Online — Actual 2014 / Estimated 2015 / Estimated 2016 - 2019 Online Media Impressions	1,065,489,510				
Online — Actual 2014 / Estimated 2016 / Estimated 2016 - 2019 Dollar Value	\$7,714,173				
Print — Circulation:	2,193,716				
Print — Actual 2015 / Estimated 2016 - 2019	\$109,626				
Radio — Audience / Listeners for 2015: Actual Radio: 722,000. PLUS Actual Facebook/Twitter 22.62	46,916,267				
Radio — Actual 2015 / Estimated 2016 - 2019 /5 Actual 2015 Dollar Value (The Oregonian & Media First 173)	\$454,032				
<b>TOTAL — Actual 2015 / Estimated 2016 thru 2019 Media Impressions Totals &amp; Value</b>	<b>\$15,645,674</b>				

Performance Dashboard					
Fiscal Year End	2014	2015	2016	2017	201
Perpetuate Native Hawaiian Culture					
Number of attendees to events					
- Total attendees, Maui	4,300	5,000			
- Total Attendance, Lanai	1,500	2,000			
- Total attendance, Molokai	6,500	6,500			
- Total attendance Hana	3,500	4,000			
Number of events created:					
- Maui	5	5			
- Lanai	2	2			
- Molokai	6	6			
- Hana	12	12			
Market the Festivals of Aloha					
- Distribute posters	300	300			
- Distribute brochures	2000	2000			
- Mentioned in at least 2 visitor publications	Maui Gold; Where Magazine	Hana Hou; Where			
- Advertise in at least 3 local publication	Maui News, Lanai Today, Molokai Dispatch	Maui News, Lanai Today, Molokai Dispatch			

**Methodology:**

**Number of attendees:**

Island Managers will provide an estimate of counts per event, per destination

**Number of events created:**

Island Managers will create and produce events per destination

**Market the Festivals of Aloha:**

Each poster represents a unique location for the poster to viewed in the community.

**Grants OED - RE: G4270 Maui Nui Botanical DASH**

**From:** "Tamara Sherrill" <tamara@mnbg.org>  
**To:** "Grants OED" <Grants.OED@mauicounty.gov>  
**Date:** 4/8/2016 2:58 PM  
**Subject:** RE: G4270 Maui Nui Botanical DASH  
**CC:** "Dena Sato" <Dena.Sato@co.maui.hi.us>, "Teena Rasmussen" <Teena.Rasmussen@mauicounty.gov>

Sure, do you mean the Performance measures with FY2015 numbers as in the table below? You are asking me to estimate FY2016 numbers as of now, or did you want me to estimate what I think they will be by the end of the year?

<b>Performance Dashboard</b>					
<b>Fiscal Year End:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Performance Measures</b>					
Number of days MNBG is open to the public weekly	6				
Number of staff employed	4.2 FTE				
Estimated number of daily visitors (not including event attendance, workshops, and hosted activities for schools)	2,116				
Number of volunteers recruited	442				
Number of days weekly Weed and Pot Club was hosted	50				
Number of MNBG members	255				
Number of events held	5				
Number of workshops and lectures held	10				
Percent events, workshops, and lectures sponsored	50%				
Total events, workshops, and lectures attendance	5,519				
Number of docent-led tours offered weekly	3				
Number of schools and community organizations hosted	62				
Number of students and community participants attending hosted activities	1,324				
Number of conservation organizations attending events	24				
Number of conservation partners collaborating with MNBG	3				
Number of endangered native plant species and					

rare cultivated varieties propagated and maintained	146				
Cash revenue generated outside of grant	\$182,088				
<b>Anecdotal Story 1</b>					
<b>Anecdotal Story 2</b>					

This is what I sent Dena previously, I initially sent the FY2015 numbers but then she said it was for the current Fiscal Year, so I sent an estimate based on our Annual Operating Budget for FY2016:

Salary ED: \$47,445  
 # employees on payroll: 5.0 FTE  
 Total payroll expense: \$234,495  
 Total payroll paid from county funds: \$157,590  
 Total Non payroll expenses: \$125,805  
 Capital expenditures per year: \$26,500

Other funding sources: (amount) \$202,71

Tamara Sherrill  
 Executive Director  
 Phone: (808) 249-2798  
 e-Mail: [tamara@mnbg.org](mailto:tamara@mnbg.org)  
 or visit us at: [www.mnbg.org](http://www.mnbg.org)  
 Mailing Address: PO Box 6040, Kahului, HI 96733  
 Located at 150 Kanaloa Ave. across from the football stadium

The mission of the Maui Nui Botanical Gardens is to foster appreciation and understanding of Maui Nui's plants and their role in Hawaiian cultural expression by providing a gathering place for discovery, education, and conservation.

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Please consider the environment before printing this e-mail

**From:** Grants OED [<mailto:Grants.OED@mauicounty.gov>]  
**Sent:** Friday, April 08, 2016 2:06 PM  
**To:** [tamara@mnbg.org](mailto:tamara@mnbg.org)  
**Cc:** Dena Sato; Teena Rasmussen  
**Subject:** G4270 Maui Nui Botanical DASH

Hello Tamara

I'm working on a report for Teena. Would you be able to send me an updated Spreadsheet of a dashboard? We need this for council by Monday, thanks.

Jeremiah

**Mayor's Office of Economic Development**  
**Dena Sato and Jeremiah Savage**  
**Grants Management Team**

## Boat Day

Fiscal Year End	2013	2014	2015	2016	2017	2018
Cruise Ships		68	47			
# of Passengers		147,553	89,751			
Amount of \$ Raised Outside of County Grant for the Event		N/A	N/A			
Amount of In-Kind Donation \$		N/A	N/A			
# of Bus Tickets Sold		N/A	N/A			

The passengers enjoy the warm welcome they receive from the singers and Hula dancers as they disembark. Many remark that they feel the spirit of Aloha as soon as they arrive in Lahaina.

One lady disembarked the ship using her walker. Upon seen the Hula dancers, she set her walker aside and started swaying to the music. Several of the dancers taught her how to do the Hula.

<b>Maui County Farm Bureau (MCFB)</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
1. Number of active farm MCFB memberships	210	216	
2. Farm acreage represented by active farm MCFB membership	106,000	106,000	
3. Number of Associate members of MCFB	72	77	
4. Number of attendees at Maui County Ag Festival (AG FEST)	8,000	8,500	
5. Dollar amount of revenue (sponsors, vendor fees, paid admission) from AG FEST	\$ 35,000.00	\$ 40,000.00	
<b>Maui Coffee Association (MCoA)</b>			
	<b>2014</b>	<b>2015</b>	
1. Number of attendees at the MCA Seed to Cup conference	500	750	
2. Revenue from sponsorships and vendor fees for the Seed to Cup conference	\$ 3,000.00	\$ 3,500.00	
3. Number of educational MCoA outreach events or workshops produced or participated in	8	10	
<b>Maui Association of Landscape Professionals (MALP)</b>			
	<b>2014</b>	<b>2015</b>	
1. Number of attendees at the MALP annual fair.	500	600	
2. Revenue generated from MALP website.	\$ 800.00	\$ 960.00	
<b>Maui Cattlemen Association (MCA)</b>			
	<b>2014</b>	<b>2015</b>	
1. Number of clients served from MCA educational workshops	35	200	
2. Number of MCA membership	17	20	
3. Annual Revenue from Membership Dues	\$ 337.35	\$ 521.50	\$



Dashboard of Performance Measures

Fiscal Year End	2015	2016	2017	2018
Number of youth recruited into one of our 3 program components: school-day Building and Construction classes at an on-campus work site; school-day Woods classes; and our daily After-School component (as measured by attendance records).	52			
Percentage of total youth who participated in at least 1 real-life project (benefiting school, kupuna, or other community member) through our voluntary after-school component.	100			
Combined total of youth work hours in our after-school training program, as measured by student time sheets.	15,154			
Number of tangible structures and improvements for Hana school, community, and/or County-related projects resulting from our youth's training (as measured by training project descriptions, photos, and youth surveys—please see below for details).	14			
Percentage of youth who emerged from the program with an increased understanding of math, as measured by the youth surveys.	96			
Percentage of youth who emerged from the program with increased self confidence, as measured by the youth surveys.	100			
Percentage of youth who emerged from the program with an improved work ethic, as measured by the youth surveys.	71			
Percentage of youth who emerged from the program with an improved outlook on their future, as measured by the youth surveys.	75			
Percentage of youth who emerged from the program with a feeling of being prepared for adult life, as measured by the youth surveys.	86			

Anecdotal Stories

1

One of our former students, Kawai, a 2014 Hana High graduate, was recently in a tragic car accident that left him severely paralyzed and in a wheelchair. The grandmother called Ma Ka Hana Ka 'Ike and asked us to build a ramp so Kawai could get in and out of his house. Since the family now lives in Hawaiian homelands in Kula, we felt it'd be more practical for an agency on the main part of the island to help them. Both she and our executive director made many inquiries—to schools, the Hawai'i State Department of Health, Habitat for Humanity—there was no one available who could help. We decided to see if there was interest among our program youth. The interest was overwhelming.

Performance Dashboard					
Fiscal Year End	2014	2015	2016	2017	2018
Number of attendees	4,000	6,085			
Number of vendors	40	32			
Number of participating organizations	22	9			
Number of volunteer hours	2,000	1,800			
Increase of 4H Participation(%) to start from to start from 2015		51	54		
Anecdotal Story 1	<p>Many Vendors and participants commented that the Maui Upcountry 4H Livestock &amp; Ag Fair conflicts with the Kamehameha Day Parade in which many of the community members participates in, therefore we have scheduled next year's Fair to be held the weekend before the parade-June 4<sup>th</sup> &amp; 5<sup>th</sup>, 2016.</p>				
Anecdotal Story 2	<p>Having the Ohana Rodeo back made a great impact on are overall attendance, during the Rodeo time was taken to have a "Dance for Cure" in honor of our own Trucker Dukes who is battling cancer was supported by all with the presence of his grandparents and siblings. This event alone made the front page of the Maui News.</p>				

Maui Upcountry 4H

**Maui Arts & Cultural Center - FY2015-2016**

**Culture & the Arts: A Force in Economic Development and Community Building on Maui**

**Dashboard of Performance Measures - REVISED**

	<b>FY15-16</b>	<b>FY14-15</b>	<b>FY13-14</b>	<b>FY12-13</b>	<b>FY11-12</b>	<b>FY10-11</b>
<b>1. Performance Measure:</b> Overall MACC attendance		233,109	205,396	206,045	202,050	210,178
<b>2. Performance Measure:</b> # of discounted tickets sold to the public		18,887	19,529	17,478	15,072	24,604
<b>2.5 Performance Measure:</b> # of FREE events MACC offers in a year		329	243	156	280	217
<b>3. Performance Measure:</b> Economic Impact based on total attendance		5,557,319	4,896,641	4,912,113	4,816,872	5,010,644
<b>4. Performance Measure:</b> Leverage ratio of ALL COUNTY FUNDS (multiple grants) compared to all other funds raised		1 to 10	1 to 10	1 to 11	1 to 9	1 to 23
<b>5. Performance Measure:</b> Total Volunteer hours given to MACC		30,443 hrs	30,017 hrs	31,985 hrs	30,287 hrs	31,697 hrs
<b>6. Performance Measure:</b> Total # of events booked at the MACC for the year		1,605	1,546	1,676	1,448	1,672

e. Dashboard for Organization/Project Performance

	Fiscal Year End	2013	2014	2015	2016	2017
<b>GOAL 1</b>	Improve the success of Maui entrepreneurs through business training					
Performance Measure	Number of Maui County residents who graduate from Core Four classes	150	159			
Performance Measure	Number of Core Four courses conducted throughout Maui County during the fiscal year	9	11			
<b>GOAL 2</b>	Increase employment and self-sufficiency opportunities for Maui County residents					
Performance Measure	Jobs created/retained in Maui County from BDC micro lending	30	25			
Performance Measure	MEO BDC micro loans closed	10	9			
Performance Measure	Number of TA consultations given to micro borrowers during the fiscal year	129	124			
Performance Measure	Number of referrals from other community organizations/agencies to assist with TA and credit counseling	N/A	60			
Performance Measure	Number of micro loan applicants that are provided technical assistance	65	96			
<b>GOAL 3</b>	Increase delivery of BDC services to low income and youth target population					
Performance Measure	Number of individuals that are provided business TA, credit counseling, and financial literacy training during the fiscal year	655	740			
Performance Measure	Number of business workshops and/or seminars that BDC participates in and/or partners with other agencies	N/A	59			

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## Performance Dashboard

Fiscal Year End

	2014	2015 *	2016	2017	2018
<b>Performance Measure</b>					
<b>Grading and Other Planning Reviews</b>					
Items received	6	8			
Site visits	4	6			
Additional information required	2	1			
Final determinations	6	5			

<b>Educational / Capacity Building</b>					
Presentations / Meetings / Trainings	10	25			
Partner assistance provided	6	8			
Number of individuals assisted/impacted	193	150+			
Outreach, publicity, community benefits, increased partners	6	3			

\*year end not completed

+community wide

West Maui Soil Water Conservation District  
 Technical and Clerical Support for the 4 Maui Soil Water Conservation Districts  
 PERFORMANCE DASHBOARD

Education Outreach Marketing		2013-2014			2014-2015			Misc. Notes/Comments
<b>1</b>	<b>Conservation Awareness Program</b>	Participants	Staff, Volunteers	Cost	Participants	Staff, Volunteers	Cost	does not include staff salary, directors/volunteers matching
	Conduct Training	120	6		125	5		
	Maui Contest	42	28	\$ 927.74	44	22	\$ 1,005.60	cost of food/beverage, awards,
	State Contest	20	10	\$ 1,220.00	20	10	\$ 950.78	cost of travel expenses for Maui team of
	National Contest				1000	100	\$ 9,912.23	the state and national competition
<b>2</b>	<b>General Public Education</b>	Participants	Staff, Volunteers	Cost	Participants	Staff, Volunteers	Cost	
	Events: County Fair, Ag Fest, State Capitol Ag Awareness Day, HSAC, NACD, HACD, etc.	difficult to measure	5	\$ 1,404.20	difficult to measure	8	\$ 9,387.77	travel expenses and registration
	SWCD Field Trip				23	6	\$ 1,326.34	meals and transportation
	Annual Report		4	\$ 963.95		6	\$ 990.18	cost of printing/binding, postage not
<b>3</b>	<b>Website Development</b>	Participants	Staff, Volunteers	Cost	Participants	Staff, Volunteers	Cost	
	Develop Website				website under construction	5	\$ 2,456.26	
	Training			2				
	Maintain Website							
Minimize Negative Impact on Natural Resources		2013 - 2014			2014 - 2015			Misc. Notes/Comments
<b>4</b>	<b>County Grading and Grubbing Permits</b>	No. of Plans and/or Projects	Acres	Cost	No. of Plans and/or Projects	Acres	Cost	total cost (engineering firms, cc etc.) difficult to measure
	Review Plans	32	507.611	18,447	40	500	\$ 21,124.50	salary for SWCD technical assistance plans; does not include SWCD assistant
	Site Visit							
	Comments to County							
<b>5</b>	<b>Conservation Technical Assistance Plans</b>	No. of Plans and/or Projects	Acres	Cost/Year	No. of Plans and/or Projects	Acres	Cost	does not include staff/volunteer salary/matching time
	Active Plans	3	26.4	data not available	7	206.1	\$ 212,935.35	
	Plans Pending Final Approval	2	37		13	291.4	\$ 434,839.74	

**C. Dashboard of Performance Measures**

<b>Fiscal Year End</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Total Number of Completed Halawai (Since Program inception in 2008)	70	80			
Total Number of Fellows Graduated (Since Program inception in 2008)	85	97			
Amount Raised through Tuition Annually (not cumulative)	\$12,600	\$12,750			
Number of Potential Recruits Attending Recruiting Events Annually (not cumulative)	34	12			

**D. Two Anecdotal Stories**

Anecdotal Story 1:

The 2014-2015 class of KIK Fellows visited the Olowalu Cultural Reserve (OCR) during the KIK “Halawai 3: Importance of Relationships and Social Capital” in October of 2014. Inspired by the lesson of leveraging social capital, Fellows officially adopted 2 lo’i at OCR in November 2014. Since then 48 different volunteers have helped with this KIK project, including 8 Fellows from 3 different graduating classes. By recruiting their family and friends, over 220 hours of volunteer work have been put in! These efforts have resulted in clearing out the 2 lo’i, planting 300 new kalo huli, and coordinated the donation of over 50 native plants and trees in collaboration with the Maui Nui Botanical Gardens and Na Kai Ewalu Canoe Club. Future plans include re-thatching the roof of a traditional hale and a kalo harvest celebration.

Anecdotal Story 2:

The 2014-2015 class of KIK Fellows had the opportunity to visit with Mike White, chair of the Maui County Council and discuss the council process and the importance of citizens providing testimony on agenda items that are meaningful to them. The feedback from the fellows after this Halawai was that some of them did not previously know how to go about participating in the County Council process and/or did not realize the opportunity to participate existed. Educating the fellows on how to participate in the legislative process at the County and State levels is

## Requests/Questions form the April 4, 2016 Meeting (ED-3) (BF-1)

3. Number of press releases issued for FY 2016 to date: 24

### Major Accomplishments:

- **2015 Made in Maui County Festival**
  - o Over 10,000 attendees, 30% visitors
  - o More than \$416,000 in total product sales
  - o 1,620 wholesale leads
  - o 250+ new accounts and wholesale orders
- **2016 Mayor's Small Business Awards**
  - o 36 nominees, up from 31 in 2015
- **2016 Maui Energy Conference**
  - o Over 330 attendees from Hawaii, U.S., Canada & Japan
- **MCBRC workshops**
  - o 87 offered, up from 65 in 2015
- **Sold-out screening of award-winning documentaries "*Sons of Halawa*" and "*Roots of Ulu*" at the Maui Arts & Cultural Center**
- **Maui Friday Town Parties**
  - o Funded late-night return ferry for Fifth Friday Lanai as part of an incentive package
- **Hired a new Energy Commissioner**
- **Offered 4 Grant workshops in Maui, Molokai and Lanai**
  - o 107 attendees for 2 Maui workshops
  - o 15 attendees for Molokai workshop
  - o 14 attendees for Lanai workshop



MISC FUNDING SOURCES

	FY15	FY16
HISC: General	\$ 895,000	\$ 577,937
HISC: Axis Deer	\$ 43,074	
HDOT: SWCA	\$ 72,077	\$ 73,695
WPPG	\$ 49,025	
NPS	\$ 45,043	\$ 146,500
USFS	\$ 111,407	\$ 100,000
DWS	\$ 263,000	\$ 263,000
OED	\$ 895,000	\$ 895,000
OED: Coqui		\$ 1,200,000
LFA Grants	\$ 40,000	\$ 90,000
<b>Total</b>	<b>\$ 2,413,626</b>	<b>\$ 3,346,132</b>

State	\$ 1,059,176	\$ 651,632
Federal	\$ 156,450	\$ 246,500
County	\$ 1,158,000	\$ 2,358,000
Private	\$ 40,000	\$ 90,000

State	44%	19%
Federal	6%	7%
County	48%	70%
Private	2%	3%
<b>Total</b>	<b>100%</b>	<b>100%</b>

MISC FUNDING SOURCES

Funding FY15 by Source

