

# Aloha, Resources Working Group will begin shortly

## Some reminders:

- This is primarily a discussion amongst the evaluation committee to determine the FY22 recommended HISC budget
- All participants, other than the evaluation committee, will be muted
- Participants can submit comments or questions through the chat box.  
*Please keep comments to a minimum and respectful*
- HISC Staff will unmute you if you are called on by the evaluation committee or you can respond through the chat box
- Please rename yourself if possible so we know who is who



# Agenda

This is a public meeting and being livestreamed to YouTube

1. Call to Order
2. Introduction of the members of the FY22 Resources Working Group
3. **Presentation:** Overview of the FY22 HISC Funding Process & Evaluations
4. **Discussion:** Review of FY22 HISC Applications & Recommended Awards Amounts
5. Approval of HISC FY22 Recommended Budget
6. Public Comments
7. Adjournment



# Members of the Resources Working Group

- Rob Hauff, Chair (DLNR-DOFAW)
- Justine Nihipali (DBEDT)
- Grace Simmons (DOH)
- Tomo Murata (DOT)
- Darcy Oishi (DOA)
- Janis Matsunaga (DOA)
- Mike Melzer (UH)
- Christy Martin (UH-PCSU-CGAPS)
- Kim Fuller (DLNR-DAR)
- Natalie Dunn (DLNR-DAR)
- Leyla Kaufman (HISC)
- Chelsea Arnott (HISC)



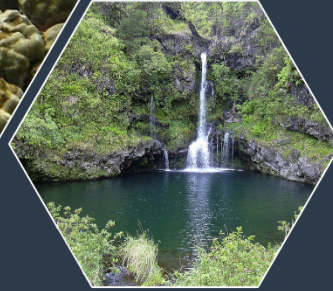
# Resources Working Group

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**FY22 Recommended Budget**

August 10, 2021

Virtual attendance only



# Overview of Budget Process

1. Call for proposals
2. Members of the Resources Working Group evaluate applications
3. Final application scores are entered into RWG spreadsheet
4. Applications are ranked highest to lowest scoring
5. Formula in spreadsheet generates a recommended award amount based on **score**, **requested amount**, and **total available funding** to create a balanced budget
6. RWG meeting to produce final recommendation based on discussion
  - a. Structured primarily as a discussion among members
  - b. The public, including applicants, can attend and weigh in
7. Council reviews budget for approval (8/30, 1pm)



# Overview of Scoring Process

80 points possible

1. Members of RWG scored applications based on relevance to priorities outlined in the HISC/CGAPS 2025 Joint Strategy (**50 points possible**)
2. Cross-sectoral score – Ag, Nat Res, Transportation, Human Health, Economy, Research (**6 points possible**)
3. Leveraged funding score (**10 points possible**)
4. Multi-year project funded by HISC (**10 points possible**)
5. Part of a larger management or strategic plan (**4 points possible**, not counted for research projects)



# New for FY22

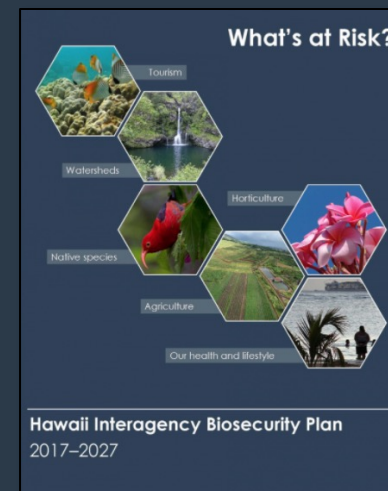
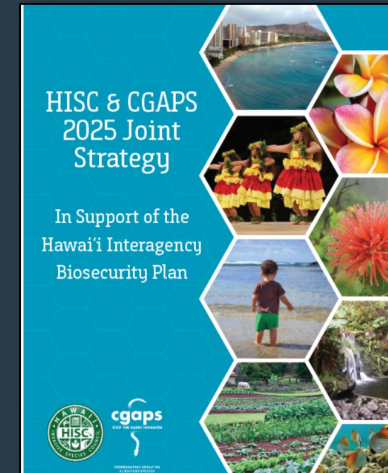
1. Application through Survey Monkey
2. Aquatic incorporated into Prevention priorities (1 & 2) – only 5 priorities
3. Additional points for multi-year projects funded by HISC
4. New members to the RWG
5. RWG is now subject to sunshine law requirements



# Funding Priorities

## 5 priorities, 10 points each

1. **Priority 1:** Prevention & Early Detection/Rapid Response for new Invasions – to keep Aquatic and/or Terrestrial invasive threats from arriving and establishing in the state.
2. **Priority 2:** Inter/Intra-Island Movement of Invasive Species – to reduce the spread of Aquatic and/or Terrestrial invasive species between and across islands.
3. **Priority 3:** Large-Scale Control of High-Impact Invasive Species – to expand management of widespread, high-impact species both in terrestrial and aquatic environments (This priority focuses on species that are already well-established in the area where control will occur).
4. **Priority 4:** Pacific Regional Biocontrol (Capacity) – projects that seek to increase biocontrol work and critical infrastructure in Hawai'i.
5. **Priority 5:** Engaged & Supportive Community – to maintain strong community support and mobilize action on these 2025 Joint Strategies.





# Funding Available for FY22 HISC Funds

<b>Total Requests</b>	<b>\$9,127,749</b>
Appropriation	\$5,750,000
After Restriction & DOFAW Overhead	\$4,711,855
HISC Support, IS Coordinator, HBIN, WRA	\$579,756
<b>Remaining</b>	<b>\$4,132,099</b>

## Compared to last year (FY21)

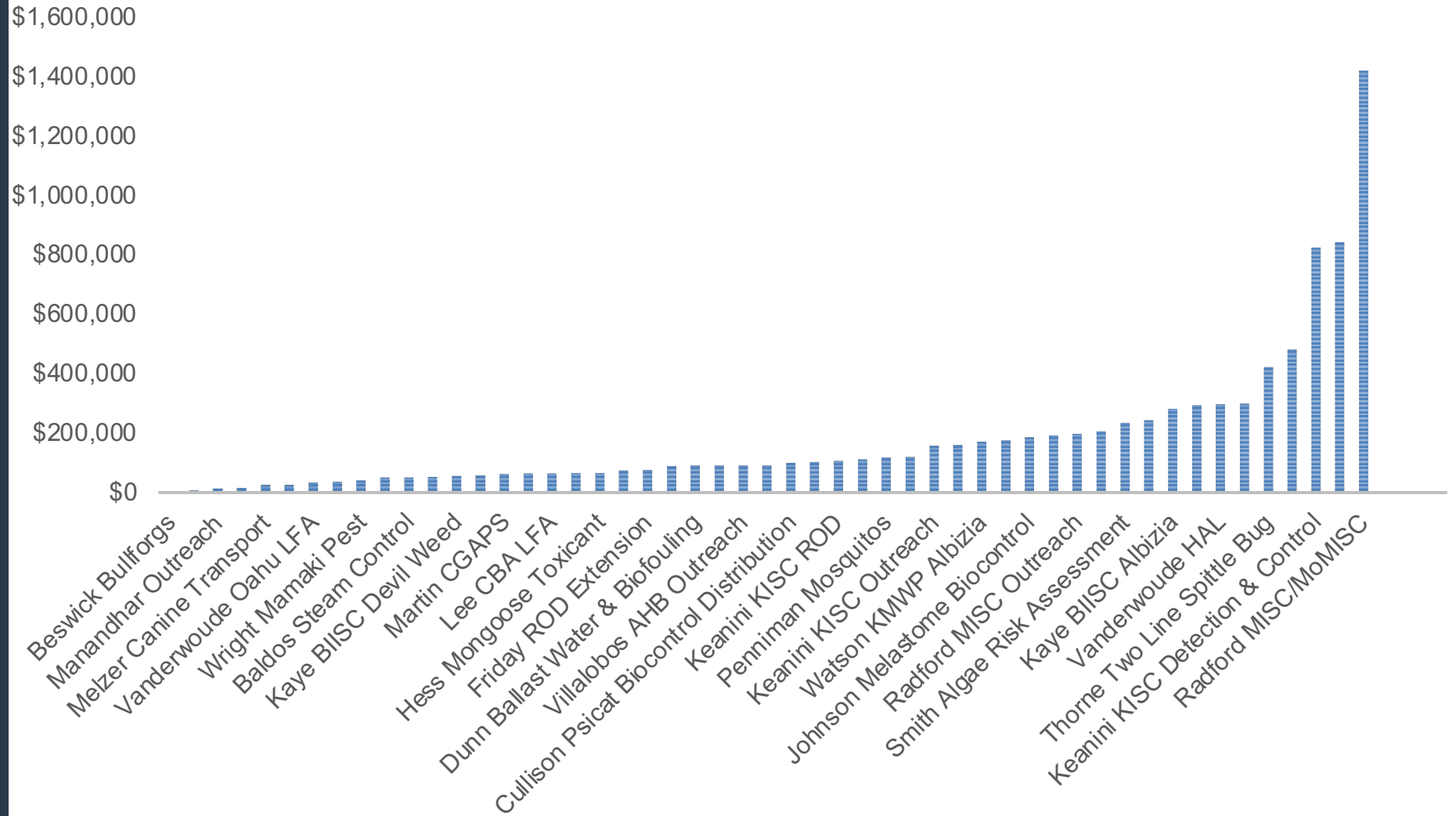
<b>Total Requests</b>	<b>\$9,216,501</b>
Appropriation	\$5,750,000
After Restriction & DOFAW Overhead	\$4,558,152
HISC Support, HBIN, WRA	\$439,943
<b>Remaining</b>	<b>\$4,118,209</b>



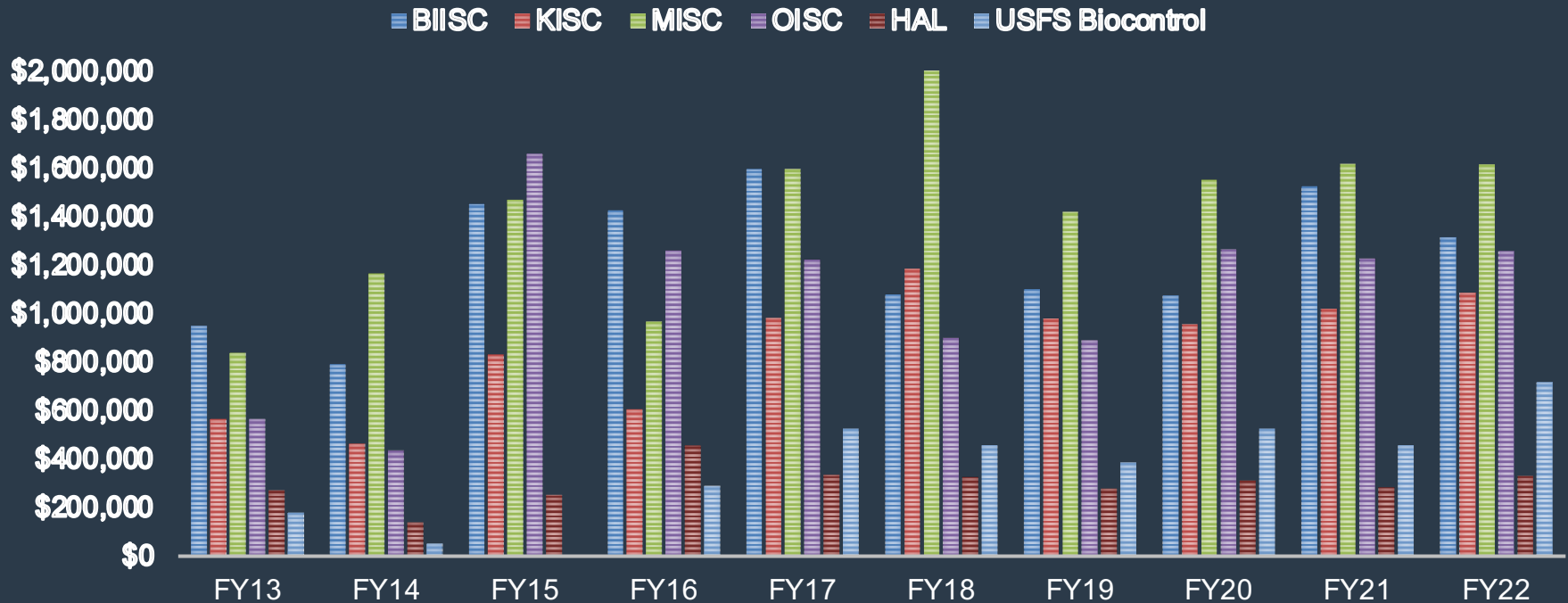
Abbreviated Title	Request (x)
Smith Algae Risk Assessment	\$234,598
Manandhar Outreach	\$13,750
Odani Shrimp Pathogen	\$119,026
Beswick Bullfrogs	\$4,963
Stogner toxo transmission	\$7,298.50
Martin CGAPS	\$62,000
Vanderwoude HAL	\$296,581
Watson KMWP Albizia	\$170,899
Radford MISC/MoMISC	\$1,418,516
Radford MISC Outreach	\$197,421
Kaye BIISC Public Engagement	\$293,262
Dube OISC EDRR	\$242,361
Dube OISC Large-scale Control	\$841,797
Keanini KISC Detection & Control	\$823,843
Dube OISC Outreach	\$174,983
Kaye BIISC Detect & Cntrl	\$479,903
Dunn Ballast Water & Biofouling	\$90,560
Keanini KISC Outreach	\$156,359
Kaufman Airport Biosecurity	\$299,000
Hess Mongoose Toxicant	\$65,960
Vanderwoude Oahu LFA	\$34,243
Watson KMWP Tibher & Biocontrol	\$91,676
Friday ROD Extension	\$75,955.97
Thorne Two Line Spittle Bug	\$421,322
Penniman Mosquitos	\$117,618.47
Keanini KISC ROD	\$106,303
Watson KMWP Goats	\$15,383
Wright Mamaki Pest	\$41,135

Abbreviated Title	Request (x)
Johnson Albizia Biocontrol	\$191,800
Johnson Melastome Biocontrol	\$185,680
Kaye BIISC Albizia	\$281,448
Berry Mosquito Surveys	\$102,182
Villalobos AHB Outreach	\$91,000
Johnson Rubus Biocontrol	\$112,000
Kaye BIISC ROD	\$205,616
Kaye BIISC Devil Weed	\$55,862
Smith Invasive Algae Interactions	\$65,379
Beard Coqui Control	\$35,495.17
Lee CBA Biofouling	\$64,845
Melzer Canine Transport	\$25,000
King Mosquitos	\$90,794
Cullison Psicat Biocontrol Distribution	\$100,000
Lee CBA LFA	\$64,845
Simmons Mosquito Suppresion	\$160,000
Perroy Aerial Biocontrol Distrib.	\$52,437
Leinbach Rat lungworm in Rat	\$89,749
Works Mongoose Traps	\$50,000
Morgen Varroa Mite	\$25,186.34
Jani Coffee Leaf Rust	\$56,914
Baldos Steam Control	\$ 50,000
Bitume LFA Biocontrol	\$74,800
Total Requested	\$9,127,749

# FY22 AMOUNT REQUESTED



# PROGRAM REQUESTS OVER TIME

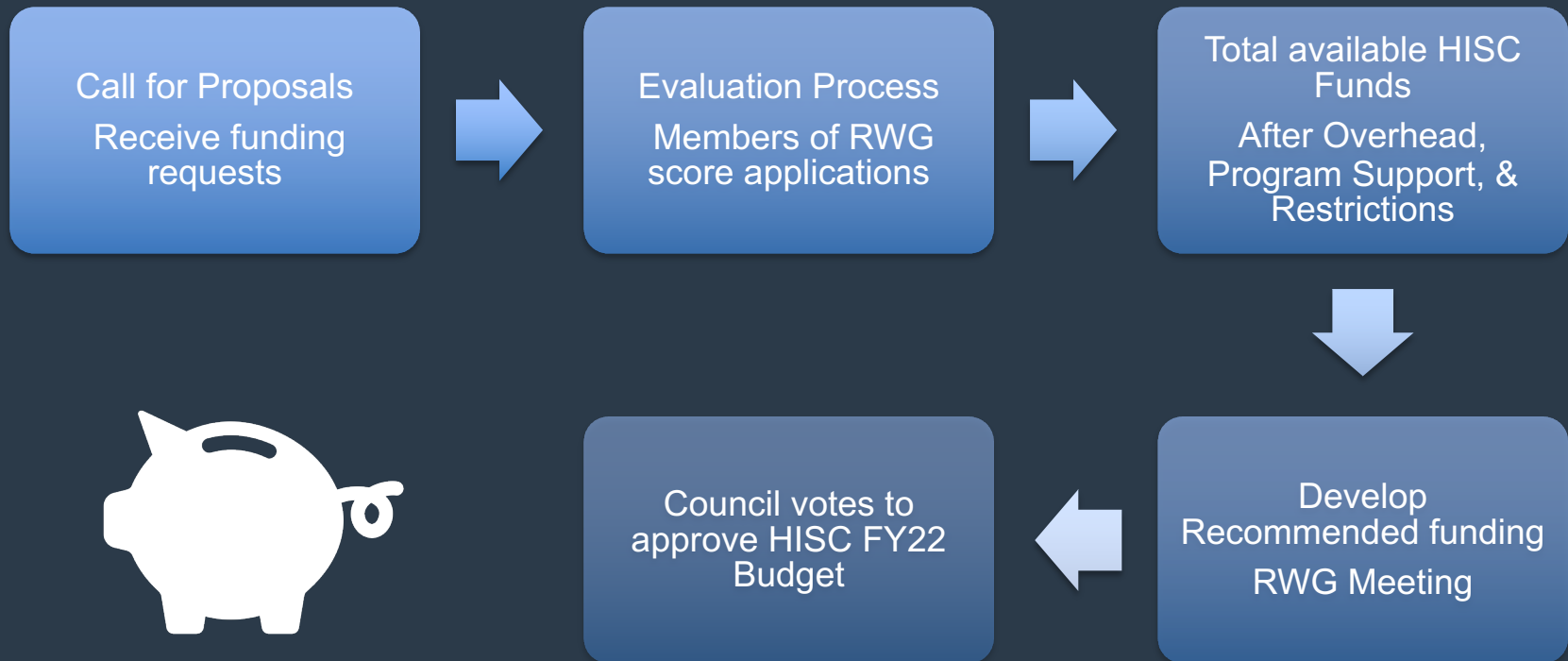


# Some considerations for next year

- Ability to go back to incomplete applications
- Ability to receive a pdf copy of submitted application
- Layout needs to be clearer



# Overview of funding Process



# Today's Discussion

Goal: Review and amend draft recommendations to arrive at a recommended award for each proposal

- Questions to ask:

1. Are there low-ranked applications that should be removed from the recommended budget?
2. Are there unviable applications (recommended funding is less than amount needed for project viability) that should be removed from the recommended budget?
3. Are there critical projects that should have their recommended amounts increased?
4. Same as last year, Eval Committee has already recommended a handful of low-ranking applications for non-funding in order to facilitate today's discussion.



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- HISC staff will unmute applicants if they are called on by the evaluation committee or you can use the chat box
- Applicants and members of the public are welcome to move in and out of the meeting
- We will be taking a break around noon and trying to intersperse 5-minute breaks





## •REMINDERS:

- The numbers on the Excel spreadsheet are **draft** numbers only, to get the discussion started
- No scoring system is perfect, especially when covering a broad spectrum of subject matter and applicant types
- Respectful disagreements are ok
- Applicants that are members of the RWG, please refrain from commenting on your own application unless asked to do so
- Voluntary request reductions are much appreciated



Programs - requests over \$300k

Total Score

Request amount

Recommended amount based on request, score, and total available

Auto adjusts all amounts based on total available

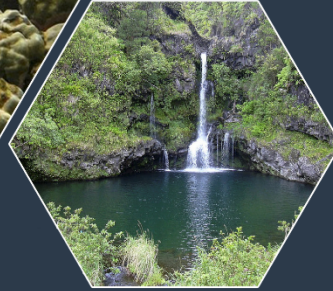
Scalability of project – from application

Excel RWG FY21 - Saved														
File Home Insert Draw Page Layout Formulas Data Review Help														
Avenir Book 11 A A														
B I U D A														
Merge & Center														
Currency														
22000														
Rank	Abbr Title	Program	Request (x)	Pc	Applic	Score Adj								
1	Martin CGAPS	N	\$9,000	64	0.87671	\$42,959								
2	Vanderwoude HAL	Y	\$24,592	50	0.68493	\$194,926								
3	Gallaher POH website	N	\$109,863	46	0.63014	\$69,229	1.61%	\$66,143	\$66,143	1.63%	\$66,972	###		
4	Kaye BIISC Outreach	Y	\$250,231	44	0.60274	\$150,824	3.50%	\$144,101	\$144,101	3.54%	\$145,909	###		
5	Dube OISC Cntrl & Erad	Y	\$836,889	44	0.60274	\$504,426	11.70%	\$487,940	\$585,000	14.38%	\$592,339	###		
6	Kaye ROD Detect & Response	Y	\$144,557	41	0.56164	\$81,190	1.88%	\$77,570	\$77,570	1.91%	\$130,000	###	90%	Any
7	Radford Maui Coqui	Y	\$221,858	42	0.57534	\$127,644	2.96%	\$121,954	\$121,954	3.00%	\$123,484	###	56%	Any
8	Kaye BIISC Detect & Cntrl	Y	\$1,107,769	42	0.57534	\$637,347	14.79%	\$608,935	\$608,935	14.97%	\$597,097	###	54%	Any
9	Strohecker MISC Outreach	Y	\$193,585	39	0.53425	\$103,422	2.40%	\$98,812	\$98,812	2.43%	\$103,219	###	53%	Any
10	Keanini KISC ED & Cntrl	Y	\$870,500	39	0.53425	\$465,062	10.79%	\$444,330	\$500,000	12.29%	\$514,273	###	59%	Any
11	Kaufman Airport monitoring	N	\$72,450	38	0.52055	\$37,714	0.87%	\$36,033	\$36,033	0.89%	\$40,000	###	55%	50%
12	Hauff ROD Response	Y	\$275,000	38	0.52055	\$143,151	3.32%	\$136,769	\$136,769	3.36%	\$138,485	###	50%	90%
13	Radford Maui County Detect & Cntrl	Y	\$1,091,289	38	0.52055	\$568,068	13.18%	\$542,745	\$542,745	13.34%	\$540,355	###	50%	Any
14	Radford Maui LFA	Y	\$113,483	35	0.47945	\$54,410	1.26%	\$51,984	\$51,984	1.28%	\$61,200	###	54%	Any



If you have any  
questions or  
concerns, please feel  
free to contact me:

[Chelsea.L.Arnott@Hawaii.gov](mailto:Chelsea.L.Arnott@Hawaii.gov)



We will be taking lunch  
break and starting with  
the evaluations after  
that

Please return at 12:45  
pm

