

MAUNAKEA STEWARDSHIP
OVERSIGHT AUTHORITY

Center for Maunakea Stewardship
Management Framework Overview

July 13, 2023



Maunakea Management



Key Considerations:

- Culturally sensitive lands
- Diverse public uses
- Conservation district requirements
- Astronomy as State policy
- **Act 255 requirements**

University of Hawaii - General Lease with DLNR



Administrative Rules

Master Plan



Comprehensive Management Plan

Institute for Astronomy

CMS – Stewardship Services

Observatory Sublease

Conservation District Use Permit (CDUP) – Held by UH on behalf of Observatory

Rangers

Natural Resources & Cultural Resources

Permitting/ Compliance

Education/Outreach

OSDA

Viewing Time to UH (Allotted time – Non-cash)

Scientific Cooperation

Shared Services (No profit – no loss)



Maunakea Shared Services @ 86% from MKO & 14% from UH

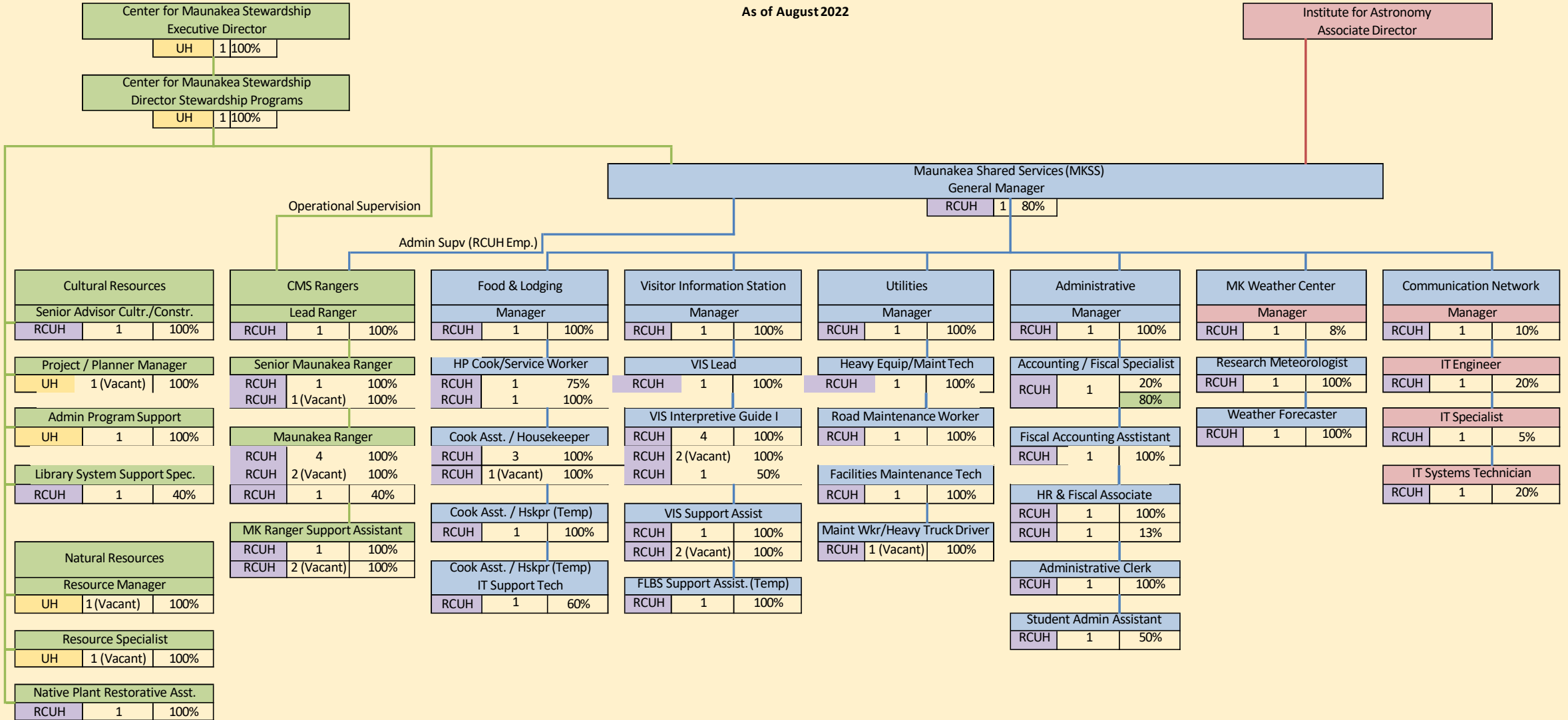
Operationalizing Management

Direct Funding

Pay Per Use Funding

CENTER FOR MAUNAKEA STEWARDSHIP ORGANIZATIONAL CHART

As of August 2022



MKSS employees are RCUH employees



Example:

	Job Title	
Funding	# of Pos.	FTE

MKSS Services

	FY18	FY19*	FY20*	FY21*	FY22*	FY23¹
# of Times Road Graded	104	104	72	78	96	91
HP Overnights	9,792	9,446 ²	7,624	3,315	4,136	5,730
Hrs of Snow Removal		91.5	431	271	297	1,199
Summit Meals	6,636	4,347	2,799	2,252	3,048	3,794
HP Meals Served	47,676	37,086	38,315	17,563	28,251	26,988
Summit Water (gal)	300,000	270,000	227,500	215,000	195,000	260,000
HP Water (gal)	1,380,000	1,000,000	592,500	335,000	690,000	1,020,000
Gasoline (gal)	33,504	32,673	31,245	21,178	25,961	28,200
Bookstore Sales (net)	\$884,006	\$609,000	\$38,131	\$60,082	\$635,911	\$971,776

- Operations affected by road closure and COVID-19 pandemic
- ¹Estimated final numbers compiled before end of FY
- ² Includes overnights by law enforcement agencies during road closure

CMS FY 2024 OPERATING FORECASTS

FY2024 Budget
Maunakea Shared Services (MKSS) and Center for Maunakea Stewardship (CMS)

	<u>Separate Financial Statements</u>		<u>Adjustments*</u>	<u>Total Combined</u>
	<u>CMS**</u>	<u>MKSS***</u>		
Revenues:				
UH Funding, Research Training and Revolving Funds (RTRF), and Tuition Special Funds	1,758,000			1,758,000
Observatory Payments		2,964,888		2,964,888
Stewardship Payments		309,182	-309,182	0
Institute for Astronomy Payments		87,500		87,500
FLBS		1,725,700		1,725,700
Commercial Activity Fees	170,000			170,000
MKO Stewardship Fees (TMT Rent)	990,000			990,000
Other	3,000	10,587		13,587
Total	2,921,000	5,097,857	-309,182	7,709,675
Expenses:				
Compensation and Benefits	773,341	2,976,713		3,750,054
Ranger Program	1,165,438			1,165,438
Cultural / Natural Resource Mgmt	170,000			170,000
Utilities		628,610		628,610
Ceded Lands Payments (Pmts to OHA)	232,000			232,000
Repairs and Maintenance	10,000	717,050		727,050
Overhead Charge		150,341		150,341
Research Management	40,000			40,000
Shared Services Payments	309,182		-309,182	0
Cost of Goods Sold		1,122,537		1,122,537
Other	66,851	1,016,732		1,083,583
Internal Transfer		-1,117,491		-1,117,491
Total	2,766,812	5,494,492	-309,182	7,952,122
Revenues in excess (deficit) of exp.	154,188	-396,635	0	-242,447

* Adjustments related to payments made to MKSS by CMS.

** Initial forecast for FY24 for CMS. Amounts could change throughout year.

*** Per budget approved by Maunakea Oversight Committee 6/22/23. Amounts could change throughout year.

Major Current and Upcoming Projects

Project	Cost Center	Planned for	Estimated Cost
UST Removal & New storage/dispensing station.	Facilities (Compliance)	July 2028 (deadline)	~\$1.0 – \$2.0M
Paint Dorm B	Facilities	FY24	\$70k
HP LED Lighting Project	Facilities	FY24	\$55k
Diesel Boiler & water heater Replacement	Facilities	FY25-26	\$200k
Vehicle Replacement: VIS/F&L, Utilities, Admin	VIS/F&L, Utilities, Admin	FY24/25	~\$120 - \$140k
New Snow Blower	Facilities	FY24	\$270 - \$300k
New Grader	Road/Snow	FY-26-28	~ \$700k
Ice Detectors	Road/Snow	FY24	~\$50k
RFID Counter	Facilities	FY24	~\$10k
Summit Road Upper 5mi Resurfacing	Facilities	FY26-28	~\$5M
Summit Road Improvement & Erosion Control	Facilities	FY28-30	~\$25M +
Repeaters Transfer (Hōkū Kea to Summit Lunch)	USGS/HCCD	FY24	