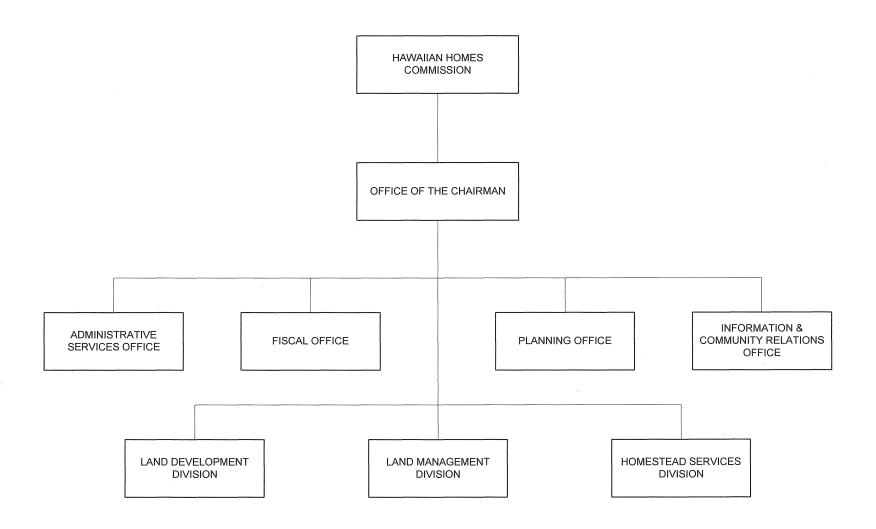


Department of Hawaiian Home Lands

STATE OF HAWAII DEPARTMENT OF HAWAIIAN HOME LANDS ORGANIZATION CHART



DEPARTMENT OF HAWAIIAN HOME LANDS Department Summary

Mission Statement

To manage the Hawaiian Home Lands Trust effectively and to develop and deliver Hawaiian home lands to native Hawaiians. We will partner with others toward developing self-sufficient and healthy communities.

Department Goals

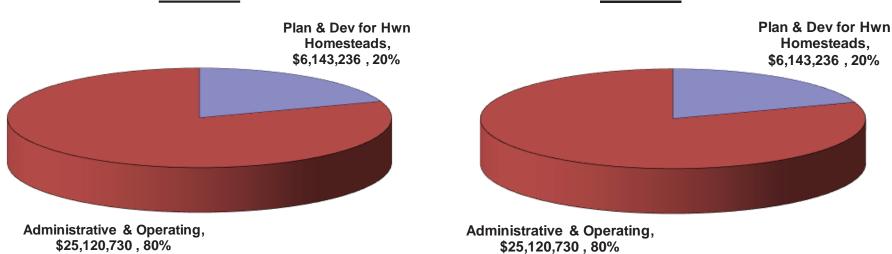
To effectively manage the Hawaiian Home Lands Trust (HHLT) lands, water, and related resources; to develop and deliver lands for award to beneficiaries on an on-going basis; to develop and deliver program services that meet the housing needs of native Hawaiians; to effectively manage the HHLT financial resources; to effectively manage the department's human resources and to establish better relationships with the native Hawaiian community, governmental agencies, homestead communities, and the community at large.

Significant Measures of Effectiveness

1. Lot development as a % of lots planned

FY 2018	FY 201
100	100

FB 2017-2019 Operating Budget by Major Program Area FY 2018 FY 2019



DEPARTMENT OF HAWAIIAN HOME LANDS MAJOR FUNCTIONS

- Identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act through research and planning; compiling data needed for the development and utilization of Hawaiian home lands and other physical resources of the Hawaiian Homes Trust; identifying Hawaiian home lands by physical characteristics, lands use, and planned use of the lands; and developing and updating regional master plans for designated areas.
- Developing, marketing, disposing of, and managing Hawaiian home lands not immediately needed or not suitable for homestead purposes by issuing general leases, revocable permits, licenses, and rights-of-entry to generate income to finance homestead lot development activities.

- Developing Hawaiian home lands for homesteading and income-producing purposes by designing and constructing off-site and on-site improvements.
- Developing waiting lists of applicants for homestead leases; awarding homestead leases; providing loans for home building, repair, and replacement and for development of farms and ranches; managing homestead areas on the islands of Oahu, Hawaii, Maui, Molokai, Kauai and Lanai; and providing for the maintenance, repair, and operation of water systems, roads, and facilities.

MAJOR PROGRAM AREAS

The Department of Hawaiian Home Lands has a program in the following major program area:

Social Services

HHL 602 Planning and Development for Hawaiian

Homesteads

HHL 625 Administration and Operating Support

Department of Hawaiian Home Lands (Operating Budget)

		Budget Base FY 2018	Budget Base FY 2019	FY 2018	FY 2019
Funding Sources:	Perm Positions	200.00	200.00	200.00	200.00
	Temp Positions	•	-	-	-
General Funds	\$	18,254,843	18,254,843	25,120,730	25,120,730
	Perm Positions	•	-	•	
,	Temp Positions	•	-		-
Special Funds	\$	4,824,709	4,824,709	4,824,709	4,824,709
	Perm Positions	4.00	4.00	4.00	4.00
	Temp Positions	2.00	2.00	2.00	2.00
Federal Funds	\$	23,318,527	23,318,527	1,318,527	1,318,527
	Perm Positions	•	-		•
	Temp Positions	•	-	-	•
Trust Funds	\$	3,740,534	3,740,534	-	-
	Commission for the second	204.00	204.00	204.00	204.00
		2.00	2.00	2.00	2.00
Total Requirements	quintin normalin accompany	50,138,613	50,138,613	31,263,966	31,263,966

Major Adjustments in the Executive Budget Request: (general funds unless noted)

- 1. Adds \$6,865,887 in both FY 18 and FY 19 to reflect the fringe benefit cost of the department's general funded positions. Funds will be transferred to the Department of Budget and Finance.
- 2. Reduces \$22,000,000 in federal funds in both FY 18 and FY 19 for the Native Hawaiian Housing Block Grant.
- 3. Reduces \$3,740,534 in trust funds in both FY 18 and FY 19 to reflect the trust funds that will now be unappropriated.

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:

DEPARTMENT OF HAWAIIAN HOME LANDS

WANAIAN HOME L		II ARS			IN THOU	SANDS	
FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
1,720,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
1,720,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
1,720,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
200.00*	204.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0* 2.0**
16,405,533 46,891,008	22,809,910 36,992,825	18,726,168 10,787,798	18,726,168 10,787,798	18,726 10,788	18,726 10,788	18,726 10,788	18,726 10,788
63,296,541	59,802,735	29,513,966	29,513,966	29,514	29,514	29,514	29,514
			1				
*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
15,424,374 115.00*	22,175,340	23,370,730	23,370,730	23,371	23,371	23,371	23,371
13,517,243 4.00*	7,651,212 4.00*	4,824,709 4.00*	4,824,709 4.00*	4,825 4.0*	4,825 4.0*	4,825 4.0*	4,825 4.0*
2.00** 23,317,601 81.00*	2.00** 23,782,094 *	2.00** 1,318,527 *	2.00** 1,318,527 *	2.0** 1,318 *	2.0** 1,318 *	2.0** 1,318 *	2.0** 1,318 *
9.00** 11,037,323	** 6,194,089	**	**	**	**	**	**
2,000	1,701,000 250,000	3,000	3,000				
502,000 24,561,000	1,281,000 34,648,000 2,720,000	3,000 39,994,000	3,000 39,994,000				
25,065,000	40,600,000	40,000,000	40,000,000				
	FY.2015-16 1,720,000 1,720,000 1,720,000 200.00* 11.00** 16,405,533 46,891,008 63,296,541 ** 15,424,374 115.00* ** 13,517,243 4.00* 2.00** 23,317,601 81.00* 9.00** 11,037,323 2,000 502,000 24,561,000	TN DO TY 2015-16 TY 2016-17 1,720,000 1,750,000 1,750,000 1,750,000 1,750,000 1,750,000 1,750,000 1,750,000 200.00* 20,00* 20,00* 20,000* 20,000* 20,000	The political color	The description The color The color	The political Price Price	IN THOULARS	Thy Thousands The Thy Thousands Thousands Thy Thousands Thy Thousands Thousands Thy Thousands Thu Thousands Thy Thousands Thy Thousands Thu Thu Thousands Thu Thu Thu Thousands Thu Thu

REPORT: P61-A

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:

DEPARTMENT OF HAWAIIAN HOME LANDS

		IN DO	LLARS-			IN THOU	SANDS-	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING G.O. BONDS FEDERAL FUNDS	5,065,000 20,000,000	14,000,000 26,600,000	25,000,000 15,000,000	25,000,000 15,000,000				
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	200.00* 11.00** 90,081,541	204.00* 2.00** 102,152,735	204.00* 2.00** 71,263,966	204.00* 2.00** 71,263,966	204.0* 2.0** 31,264	204.0* 2.0** 31,264	204.0* 2.0** 31,264	204.0* 2.0** 31,264

Department of Hawaiian Home Lands (Capital Improvements Budget)

	FY 2018	FY 2019
Funding Sources:		
General Obligation Bonds	25,000,000	25,000,000
Federal Funds	15,000,000	15,000,000
Total Requirements	40,000,000	40,000,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

- 1. Adds \$5,000,000 for both FY 18 and FY 19 for lump sum repair and maintenance of Hawaiian Home Lands existing infrastructure, Statewide.
- 2. Adds \$20,000,000 for both FY 18 and FY 19 for lump sum Hawaiian Home Lands lot development, Statewide.
- 3. Adds \$15,000,000 in federal funds for both FY 18 and FY 19 for NAHASDA development projects, Statewide.

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 290

PROGRAM STRUCTURE NO.

PROGRAM TITLE

PROGRAM ID

DEPARTMENT OF HAWAIIAN HOME LANDS

ROJECT NUMBER	PRIORITY	PRIORITY LOC SCOPE NUMBER	PRO	PROJECT TITLE				BUDGET PERIOD						
have finite state have three state three hade as	NONDEK	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
	-	PLAN	-	23	7	4	6	3	3	100 COS	er jane 1900 haar 1970 tilde slitte 1970 slitte 1907 tilde sl	no tino tino tito tino tino tino tino ti	ili dika 1964 tida biba 1964 dan 1964 tani 1999 pika	
		LAND.		2 5.142	5,124	4	2	2	2					
·		CONS	TRUCTION PMENT	233,065	89,938 1	22,557	40,582 2	39,994	39,994					
		T(OTAL	238,235	95,070	22,565	40,600	40,000	40,000		ny anisa many indra viter niga anisa fiary anisa and mina in		0 and 100 the sale 100 and 100 page 110.	ates films stelle anny titles since fille stelly anny stelle ann
			BONDS	81,635	15,070	2,565	14,000	25,000	25,000					and fifth didgs rang bliss treat filled from pass force area
		FEDEI	RAL FUNDS	156,600	80,000	20,000	26,600	15,000	15,000					



Operating Budget Details

PROGRAM ID: PROGRAM STRUCTURE NO: 06 PROGRAM TITLE:

SOCIAL SERVICES

		IN DO	LLARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,720,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
TOTAL CURRENT LEASE PAYMENTS COST	1,720,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
BY MEANS OF FINANCING	4 700 000	4 750 000	4 750 000	4 750 000	4.750	4.750	4.750	4.750
GENERAL FUND	1,720,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
OPERATING COST	200.00*	204.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
	11.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	16,405,533	22,809,910	18,726,168	18,726,168	18,726	18,726	18,726	18,726
OTHER CURRENT EXPENSES	46,891,008	36,992,825	10,787,798	10,787,798	10,788	10,788	10,788	10,788
TOTAL OPERATING COST	63,296,541	59,802,735	29,513,966	29,513,966	29,514	29,514	29,514	29,514
DVMEANO OF FINANCINO				1				
BY MEANS OF FINANCING	*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	15,424,374	22,175,340	23,370,730	23,370,730	23,371	23,371	23,371	23,371
	115.00*	*	*	*	*	*	*	*
SPECIAL FUND	13,517,243	7,651,212	4,824,709	4,824,709	4,825	4,825	4,825	4,825
OF EOWNET OND	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	23,317,601	23,782,094	1,318,527	1,318,527	1,318	1,318	1,318	1,318
	81.00*	*	*	*	*	*	*	*
	9.00**	**	**	**	**	**	**	**
TRUST FUNDS	11,037,323	6,194,089						
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	1,701,000	3,000	3,000				
LAND ACQUISITION		250,000		-				
DESIGN	502,000	1,281,000	3,000	3,000				
CONSTRUCTION EQUIPMENT	24,561,000	34,648,000 2,720,000	39,994,000	39,994,000				
TOTAL CAPITAL EXPENDITURES	25,065,000	40,600,000	40,000,000	40,000,000	agina da ang ang ang ang ang ang ang ang ang an	ethiona e co cum secretario e concesso de contracto de contracto de companyo de contracto de contracto de contr	THE CONTRACT OF THE CONTRACT O	
MATERIAL CONTRACTOR OF THE PROPERTY OF THE PRO								

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO: 06
PROGRAM TITLE: SO

SOCIAL SERVICES

		IN DO	LLARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING G.O. BONDS FEDERAL FUNDS	5,065,000 20,000,000	14,000,000 26,600,000	25,000,000 15,000,000	25,000,000 15,000,000				
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	200.00* 11.00** 90,081,541	204.00* 2.00** 102,152,735	204.00* 2.00** 71,263,966	204.00* 2.00** 71,263,966	204.0* 2.0** 31,264	204.0* 2.0** 31,264	204.0* 2.0** 31,264	204.0* 2.0** 31,264

PROGRAM ID:
PROGRAM STRUCTURE NO: 0603
PROGRAM TITLE: HAWA

HAWAIIAN HOMESTEADS

Leading		IN DO	LLARS			IN THOU	SANDS	ticologica esta mario a provincia de como construente aces de Arribidos de Casaldos de Cas
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,720,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
— TOTAL CURRENT LEASE PAYMENTS COST	T 1.720.000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
=		-,,	.,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	.,	.,	.,
				1				
BY MEANS OF FINANCING	4 700 000	4.750.000	4.750.000	4 750 000	4.750	4 750	4 750	4.750
GENERAL FUND	1,720,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
OPERATING COST	200.00*	204.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
	11.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	16,405,533	22,809,910	18,726,168	18,726,168	18,726	18,726	18,726	18,726
OTHER CURRENT EXPENSES	46,891,008	36,992,825	10,787,798	10,787,798	10,788	10,788	10,788	10,788
TOTAL OPERATING COST	63,296,541	59,802,735	29,513,966	29,513,966	29,514	29,514	29,514	29,514
BY MEANS OF FINANCING				1				
	*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	15,424,374	22,175,340	23,370,730	23,370,730	23,371	23,371	23,371	23,371
	115.00* **	*	*	*	*	*	*	*
SPECIAL FUND	13,517,243	7,651,212	4,824,709	4,824,709	4,825	4,825	4,825	4,825
or content one	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	23,317,601	23,782,094	1,318,527	1,318,527	1,318	1,318	1,318	1,318
	81.00*	*	*	*	*	*	*	*
	9.00**	**	**	**	**	**	**	**
TRUST FUNDS	11,037,323	6,194,089						
CAPITAL IMPROVEMENT COSTS					٠			
PLANS	2.000	1,701,000	3,000	3,000				
LAND ACQUISITION	2,000	250,000	3,000	3,000				
DESIGN	502,000	1,281,000	3,000	3,000				
CONSTRUCTION	24,561,000	34,648,000	39,994,000	39,994,000				
EQUIPMENT		2,720,000						
TOTAL CAPITAL EXPENDITURES	25,065,000	40,600,000	40,000,000	40,000,000				
Microsoft Marketing Control of Co								

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

0603

PROGRAM TITLE:

HAWAIIAN HOMESTEADS

	• ****	IN DO	LLARS			IN THOU	ISANDS	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING G.O. BONDS FEDERAL FUNDS	5,065,000 20,000,000	14,000,000 26,600,000	25,000,000 15,000,000	25,000,000 15,000,000				
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	200.00* 11.00** 90,081,541	204.00* 2.00** 102,152,735	204.00* 2.00** 71,263,966	204.00* 2.00** 71,263,966	204.0* 2.0** 31,264	204.0* 2.0** 31,264	204.0* 2.0** 31,264	204.0* 2.0** 31,264

PROGRAM ID:

PROGRAM STRUCTURE NO: 060301
PROGRAM TITLE: PLANNII

HHL602

- FEATURE & DEVI	OKTIAWAIIANTIO		LLARS			———IN THOU	SANDS	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS OTHER CURRENT EXPENSES	1,720,000)					
TOTAL CURRENT LEASE PAYMENTS COS	T 1,720,000							
BY MEANS OF FINANCING GENERAL FUND	1,720,000							
OPERATING COST	200.00* 11.00**	4.00* 2.00**	4.00* 2.00**	4.00* 2.00**	4.0* 2.0**	4.0* 2.0**	4.0* 2.0**	4.0* 2.0**
PERSONAL SERVICES OTHER CURRENT EXPENSES	16,405,533 46,891,008	5,696,268 31,931,127	417,136 5,726,100	417,136 5,726,100	417 5,726	417 5,726	417 5,726	417 5,726
TOTAL OPERATING COST	63,296,541	37,627,395	6,143,236	6,143,236	6,143	6,143	6,143	6,143
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*
GENERAL FUND	** 15,424,374 115.00*	**	**	**	**	**	**	**
SPECIAL FUND	** 13,517,243 4.00* 2.00**	7,651,212 4.00* 2.00**	4,824,709 4.00* 2.00**	4,824,709 4.00* 2.00**	4,825 4.0* 2.0**	4,825 4.0* 2.0**	4,825 4.0* 2.0**	** 4,825 4.0* 2.0**
FEDERAL FUNDS	23,317,601 81.00* 9.00**	23,782,094	1,318,527	1,318,527	1,318	1,318	1,318	1,318
TRUST FUNDS	11,037,323	6,194,089						
CAPITAL IMPROVEMENT COSTS PLANS	2,000	1,701,000	3,000	3,000				
LAND ACQUISITION DESIGN	502,000	250,000 1,281,000	3,000	3,000				
CONSTRUCTION EQUIPMENT	24,561,000	34,648,000 2,720,000	39,994,000	39,994,000				
TOTAL CAPITAL EXPENDITURES	25,065,000	40,600,000	40,000,000	40,000,000				

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

HHL602 060301

PROGRAM TITLE:

		IN DO	LLARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING G.O. BONDS FEDERAL FUNDS	5,065,000 20,000,000	14,000,000 26,600,000	25,000,000 15,000,000	25,000,000 15,000,000				
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	200.00* 11.00** 90,081,541	4.00* 2.00** 78,227,395	4.00* 2.00** 46,143,236	4.00* 2.00** 46,143,236	4.0* 2.0** 6,143	4.0* 2.0** 6,143	4.0* 2.0** 6,143	4.0* 2.0** 6,143

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID: HHL602
PROGRAM STRUCTURE: PROGRAM TITLE: 060301
PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

	FY	FY	FY	FY	FY	FY	FY	FY
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS 1. % PLANNED LOTS THAT WERE DEVELOPED 2. % SURRENDERED OR CANCELED LOTS RE-AWARDED	100	100	100	100	100	100	100	100
3. % OF HOMEBUYER ED ATTENDEES OF THOSE OUTREACHED	36	36	36	36	36	36	36	36
PROGRAM TARGET GROUPS 1. # APPLICANTS ON HOMESTEAD (RES, AG, PAS) WAITLIST 2. NUMBER OF HOMESTEAD LESSEES 3. NUMBER OF HOMEBUYER EDUCATION PROGRAM ATTENDEES	24734	25834	26934	28034	24035	30000	30000	30000
	9832	9844	9832	9832	9830	9830	9830	9830
	436	400	400	400	400	400	400	400
PROGRAM ACTIVITIES 1. # HOMESTEAD LOTS DEVELOPED 2. NUMBER OF LOTS RE-AWARDED 3. HOMESTEAD LEASE TRANSACTIONS 4. NUMBER OF LOTS SURRENDERED/CANCELED	160	45	232	50	120	200	200	200
	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
	1875	1877	1880	1885	1887	1890	1890	1890
5. NUMBER OF INSURED LOANS APPROVED 6. NUMBER OF GUARANTEED LOANS GRANTED 7. NUMBER OF OTHER LOANS APPROVED 8. NUMBER OF OUTREACH FOR HOMEBUYER EDUCATION PROG	260	260	260	260	260	260	260	260
	28	28	29	29	29	29	29	29
	25	25	25	25	24	24	24	24
	15740	15300	14900	14500	14100	14100	14100	14100
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL TOTAL PROGRAM REVENUES	34 2,000 2,034	2,000 2,000						
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	2,034	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	2,034	2,000	2,000	2,000	2,000	2,000	2,000	2,000

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To develop and manage the designated Hawaiian Home Lands to create more homesteads for native Hawaiians (as defined by the Hawaiian Homes Commission Act, 1920, as amended) and generate the revenues needed to administer the program. Through the use of these revenues, leased lands, loan funds and technical assistance will be provided to native Hawaiians.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Reduce \$22,000,000 in federal funds for both FY 18 and FY 19 for the Native Hawaiian Housing Block Grant.

Reduce \$3,740,534 in trust funds for both FY 18 and FY 19. Trust funds will now be non-appropriated.

C. Description of Activities Performed

Major activities include: identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act (HHCA) through research and planning; compiling data needed for the development and utilization of Hawaiian home lands and other physical resources of the Hawaiian Homes Trust; identifying Hawaiian home lands by physical characteristics, land uses, and planned use of the lands; and developing and updating regional master plans for designated areas.

Developing Hawaiian home lands for homesteading and incomeproducing purposes by designing and constructing off-site and on-site improvements of subdivisions.

Developing waiting lists of applicants for homestead leases; awarding homestead leases; providing loans for home building, repair and replacement and for development of farms and ranches; managing homestead areas on the islands of Oahu, Hawaii, Maui, Molokai and Kauai; and providing for maintenance, repair, and operation of water systems, roads and facilities.

Developing, marketing, disposing of and managing Hawaiian home lands not immediately needed or not suitable for homestead purposes by issuing general leases, revocable permits, licenses, and rights-of-entry to generate income to finance homestead lot development activities.

D. Statement of Key Policies Pursued

- Effective management of the trust's land, water, and related resources.
- 2. Development and delivery of land for award to beneficiaries on an on-going basis.
- 3. Development and delivery of programs and services that meet the housing needs of native Hawaiians.
- 4. Effective development and management of financial resources.
- 5. Effective management of the department's human resources.
- Establishment of better relationships with the native Hawaiian community, governmental agencies, individual homestead communities, and the community at large.

E. Identification of Important Program Relationships

The United States has oversight responsibility to ensure the HHCA is properly administered. The U.S. Department of the Interior serves as the lead agency in DHHL's interactions with the Federal government.

DHHL maintains working relationships with Federal, State and County agencies involved in land use, land development, water resources development and utilization, housing, agricultural development and financial assistance. Federal agencies include the U.S. Department of Housing and Urban Development, Federal Housing Administration, and U.S. Department of Agriculture. State agencies include the Department of Transportation, the University of Hawaii Extension Service, Department of Health, and Office of the State Planning, Housing and Community Development Corporation of Hawaii. DHHL works closely with all four County governments.

DHHL maintains working relationships with other public and private organizations serving native Hawaiians, including, but not limited to: the

Program Plan Narrative

HHL602: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

06 03 01

Office of Hawaiian Affairs; Alu Like, Inc.; Bishop Estate and Kamehameha Schools; the Liliuokalani Trust; and various Hawaiian homestead community associations.

F. Description of Major External Trends Affecting the Program

Since the Hawaiian Homes Commission Act was enacted, only a relatively small proportion of native Hawaiians have been put on the land. The major obstacles have been first, the kind of lands set aside for the homesteading program, much of which are marginal lands in remote areas that are costly to develop, and secondly, the lack of sufficient funding for infrastructure development.

The lack of funding at sufficient levels requires the Department to consider alternatives such as having beneficiaries share in the cost of developing homestead lots and the use of developer agreements to build affordable housing for beneficiaries.

The Native American Housing Assistance and Self-Determination Act provides federal funding that enables subsidized affordable housing programs targeted to those native Hawaiian families demonstrating the greatest need. The target group of this program is applicants that are 80 percent of median family income level, an indicator of the need for federal intervention and support.

G. Discussion of Cost, Effectiveness, and Program Size Data

The cost of developing a residential homestead lot ranges between \$100,000 to \$200,000 per lot, depending on lot size and off-site improvements. The true costs and benefits have not been computed because they would need to take into account, not only the economic costs and benefits, but the social benefits derived from home, farm, or ranch ownership. It is very evident, however, that the program's client group has expanded.

H. Discussion of Program Revenues

The Department's revenues are earned through the trust's land and water resources, general lease payments and revocable permits. The Department also earns loan interest revenues through its loan program.

As of June 30, 2016, General Lease revenues and revocable permits amounted to over \$10 million and \$2.8 million, respectively.

I. Summary of Analysis Performed

No analysis was performed.

J. Further Considerations

None.

PROGRAM ID:

PROGRAM STRUCTURE NO: 060302

HHL625

PROGRAM TITLE:

ADMINISTRATION AND OPERATING SUPPORT

		IN DO	LLARS		IN THOUSANDS					
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
CURRENT LEASE PAYMENTS OTHER CURRENT EXPENSES		1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750		
TOTAL CURRENT LEASE PAYMENTS COST	Γ	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750		
BY MEANS OF FINANCING GENERAL FUND		1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750		
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES	0.00* 0.00**	200.00* 0.00** 17,113,642 5,061,698	200.00* 0.00** 18,309,032 5,061,698	200.00* 0.00** 18,309,032 5,061,698	200.0* 0.0** 18,309 5,062	200.0* 0.0** 18,309 5,062	200.0* 0.0** 18,309 5,062	200.0* 0.0** 18,309 5,062		
TOTAL OPERATING COST	0	22,175,340	23,370,730	23,370,730	23,371	23,371	23,371	23,371		
BY MEANS OF FINANCING GENERAL FUND	*	200.00* ** 22,175,340	200.00* ** 23,370,730	200.00* ** 23,370,730	200.0* ** 23,371	200.0* ** 23,371	200.0* ** 23,371	200.0* ** 23,371		
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	*	200.00* ** 23,925,340	200.00* ** 25,120,730	200.00* ** 25,120,730	200.0* ** 25,121	200.0* ** 25,121	200.0* ** 25,121	200.0* ** 25,121		

REPORT P62

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
HHL625
606302
ADMINISTRATION AND OPERATING SUPPORT

	FY							
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS 1. % OF R&M TASKS COMPLETED OF TOTAL TASKS INITIATED 2. % OF PLANNING STUDIES COMPLETED OF TOTAL INITIATED 3. % DATA PROCESSIN REQUESTS COMPLETED WITHIN 30 DAYS	0	10	7	10	7	10	10	10
	0	30	30	30	30	30	30	30
	0	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS 1. NUMBER OF GENERAL LEASES 2. NUMBER OF LICENSES 3. NUMBER OF REVOCABLE PERMITS 4. NUMBER OF BENEFICIARY BASED ORGANIZATIONS 5. NUMBER OF DEPARTMENT EMPLOYEES	0	128	128	128	128	128	128	128
	0	400	400	400	400	400	400	400
	178	178	178	178	178	178	178	178
	55	55	55	55	55	55	55	55
PROGRAM ACTIVITIES 1. NUMBER OF PLANNING STUDIES INITIATED 2. NUMBER OF ENVIRONMENTAL ASSESSMENTS REVIEWED 3. NUMBER OF BENEFICIARY MEETINGS CONDUCTED 4. AMOUNT OF GENERAL LEASE REVENUE (IN MILLIONS) 5. NUMBER OF HOMESTEAD LEASES 6. NUMBER OF DATA PROCESSING REQUESTS 7. NUMBER OF PERSONAL ACTIONS INITIATED 8. NUMBER OF PURCHASE ORDERS PROCESSED 9. NUMBER OF REPAIR AND MAINT TASKS INITIATED	10	10	10	10	10	10	10	10
	25	25	25	25	25	25	25	25
	15	15	15	15	15	15	15	15
	11	11	11	11	11	11	11	11
	300	300	300	300	300	300	300	300
	0	47	45	47	45	47	47	47
	10	10	10	10	10	10	10	10
	2000	2000	2000	2000	2000	2000	2000	2000
	25	25	25	25	25	25	25	25

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To develop and manage the designated Hawaiian Home Lands to create more homesteads for native Hawaiians (as defined by the Hawaiian Homes Commission Act, 1920, as amended) and generate the revenues needed to administer the program. Through the use of these revenues, leased lands, loan funds and technical assistance will be provided to native Hawaiians.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

This request includes a tradeoff of three (3.00) general fund positions for FB 2017-19. The general fund appropriation is for the department's administrative and operating costs as supported in the Nelson Case Supreme Court decision regarding "sufficient sums" funding of the DHHL's administrative and operating expenses.

C. Description of Activities Performed

Major activities include: identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act (HHCA) through research and planning; compiling data needed for the development and utilization of Hawaiian home lands and other physical resources of the Hawaiian Homes Trust; identifying Hawaiian home lands by physical characteristics, land uses, and planned use of the lands; and developing and updating regional master plans for designated areas.

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Program Plan Narrative

HHL625: ADMINISTRATION AND OPERATING SUPPORT

06 03 02

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G. Discussion of Cost, Effectiveness, and Program Size Data

HHL 625 was established pursuant to Act 124, SLH 2016, and implemented in FY 2017.

H. Discussion of Program Revenues

Program revenue source for HHL 625 is general funds.

I. Summary of Analysis Performed

No analysis was performed.

J. Further Considerations

None.



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 97

PROGRAM ID

PROGRAM TITLE

HHL-602

PROGRAM STRUCTURE NO. 060301

PROJECT NUMBER	PRIORITY	LOC SCOPE	PRO	JECT TITLE		THE COLOR WOOD STILLS STORE STATE ST	BUDGET	EDIAD						
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	BUDGET F FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS	
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		TOTAL	500		500									
		G.O. BONDS	500		500									
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		PLANS DESIGN CONSTRUCTION	2 60 313	1 59	1 1 313									
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		G.O. BONDS	10,000				5,000	5,000	ayan tilih daga gaga dalah dalah daga daga dalah sa	ing stillen haven japang stiller appen stiller skape menen stiller halve stil	and the same state and the same		तुत्र विशेष त्यापु विशेष वेताते प्रमृत्यु प्रोत्ते प्रमृत्यु वेतात पुरस्क पुरस्क पुरस्क पुरस्क पुरस्क प्रमृत्य	
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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 98

PROGRAM ID

PROGRAM TITLE

HHL-602

PROGRAM STRUCTURE NO. 060301

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE	nere name mane dilak delah delah dilak mane, dilak bijak delah delah	anne anne anne anne anne anne anne anne	BUDGET P	ERIOD			a citica espera anno sono porte printi const const bono con	M ADDIS PRINTE ORIGIN PRINT OPEN DOMES BOMM ANNA CHINE QUINS N	100 PHA 1000 PHA HALL SAID WAS AND HALL SAID WA
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PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 99

PROGRAM ID

HHL-602

PROGRAM STRUCTURE NO. 060301

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE	Mille salam Street States States States States States States States States Advant	in takin bilan etira bina 40ka 60ki ania 6000 finia 4000 kan	BUDGET F	PERIOD					rich with this both wild along what their dolls along any in
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		TO	OTAL	1,300	g darks ming billed benne segan bleen sepan dibit benne maan di	inin hama hillis asia, umar virir pinin 1888 bilan asan binat karis 1888	1,300	pen, dida dika 1935 dike atau dipe tida 600 atau ta	maa tilidi diina eener alkip maga olike gaade tilidi diina sima se	na ama iliki mine stad dine dine ilike ilike anar ilike sa	ne think their name wher sales filled white allow blill dillaw off	P CARLE MANUEL STATES STATES MANUEL STATES S	- Nacional Control Con	mang diring mang biling mang angan balan mang diring angan gapa, an
		FEDE	RAL FUNDS	1,300			1,300	900 MILE RIM WAS SANS AND MAN SANS AND THE WAS SANS AND S		na pana niter bank pang nena yang minip shink digan neng ak		i maya mana anina anina kata kata anina mana anina anina anina anina ani		THE COLUMN THE SECOND STATE SHOW SAIDS STATE STA
P17044	6 .		NEM	LAIIOPUA 2020	, HAWAII	nii diin kira niin daa amu iina tira oon dha afir daa ta	a mand dayan nipili sagan dayah amba daban Mara maga batan bahan.		min anne tund mpar lante tille man tille navn genå stell m	an ann aige aige aige aine frèis aine aige aige aige ai	o (em 100 100 100 100 100 100 100 100 100 10	. Night (2020 Anni) Albert (2020 Anni) Anni	ON THE PARTY WAS AND THE STREET OF THE PARTY	
		DESIG	GN TRUCTION	1 999			1 999							
,		TO	DTAL	1,000			1,000		ann ann aite aine agus aine aine 1910 fear ann in	M und film wire was 60% film film film yang 62% an	en diese unter mass tilste unte 1666 kann jeuer Arbit besei 995			araa (1001 sina) 1990 dhaa aana finisi baan (1001 sina ayaa ala
		FEDER	RAL FUNDS	1,000	- 100 100 100 100 100 100 100 100 100 10	nte alga milit han dag dan bina mer bina dag dag men pang arri	1,000	and the last me has the for the me and the						
		CONST	TRUCTION OTAL	1,000			1,000							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 100

PROGRAM ID

PROGRAM TITLE

HHL-602

PROGRAM STRUCTURE NO. 060301

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET P	FRIOD					
	NONDER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
P17045	7	. And Ada 1944 Pill Stee S	NEW	MOLOKAI HOMES	ΓEAD FARMERS	ALLIANCE,	MOLOKAI			also 440 field when the man dead the man when one				
		DESIG		1			1				•			
		CONST	FRUCTION PMENT	1,698			1,698 1							
		TO	DTAL	1,700	NO COLO TITO MAN AND AND AND AND THE REAL PRINT AND AND AND AND AND		1,700			entre auss more value with more value with make with 100				
		FEDER	RAL FUNDS	1,700			1,700							
 P17046	8	B NEW PANAEWA COMMUNITY ALLIANCE, HAWAII							alia maa liind oola 1860 tiida paa, tiida kaan 1960 m	-	Of this was after take after from the white was their area.	n ann 1886 pain 1886 1886 nao 1866 pain	ung Wilst about Wilst down tapang Siller amay Siller down.	
		PLANS		1			1							
		DESIG CONST	GN FRUCTION	1 998			1 998							
		TC	DTAL	1,000	10 Mar 400 600 may 190 may 496 Unio Sale 170 444		1,000							
		FEDER	RAL FUNDS	1,000		anna ann ann ann ann ann ann ann ann an	1,000	name tillel state etter state tillet tille ette etter skap skap	ann and the tree are now the same then any steel	atin saw ililir nile Pilir kind sam fille alay hild ki	o tim qui um um no 100 Ait die 100 100 M	is allow acids. Justin arises arises comes county artists acids acids arises arises arises arises arises arises		
				PROGRAM TOTALS	3									
		PLANS LAND	5	23 2	7	4	6	3	3					
		DESIG	SN .	5,142	5,124	4	8	3	3					
			RUCTION	233,065	89,938	22,557	40,582	39,994	39,994					
		EQUIP		3	1		2			r datas kilain waga galag wann ngay dinak wann gaga wann wann	US ANNA ANNA ANNA ANNA ANNA ANNA ANNA AN		w may white place after made may from these facts again	nna iliya kaya waa sanb gaa wha gay bila san
		тс	OTAL	238,235	95,070	22,565	40,600	40,000	40,000					
		G.O.	BONDS	81,635	15,070	2,565	14,000	25,000	25,000					
		FEDER	RAL FUNDS	156,600	80,000	20,000	26,600	15,000	15,000					•