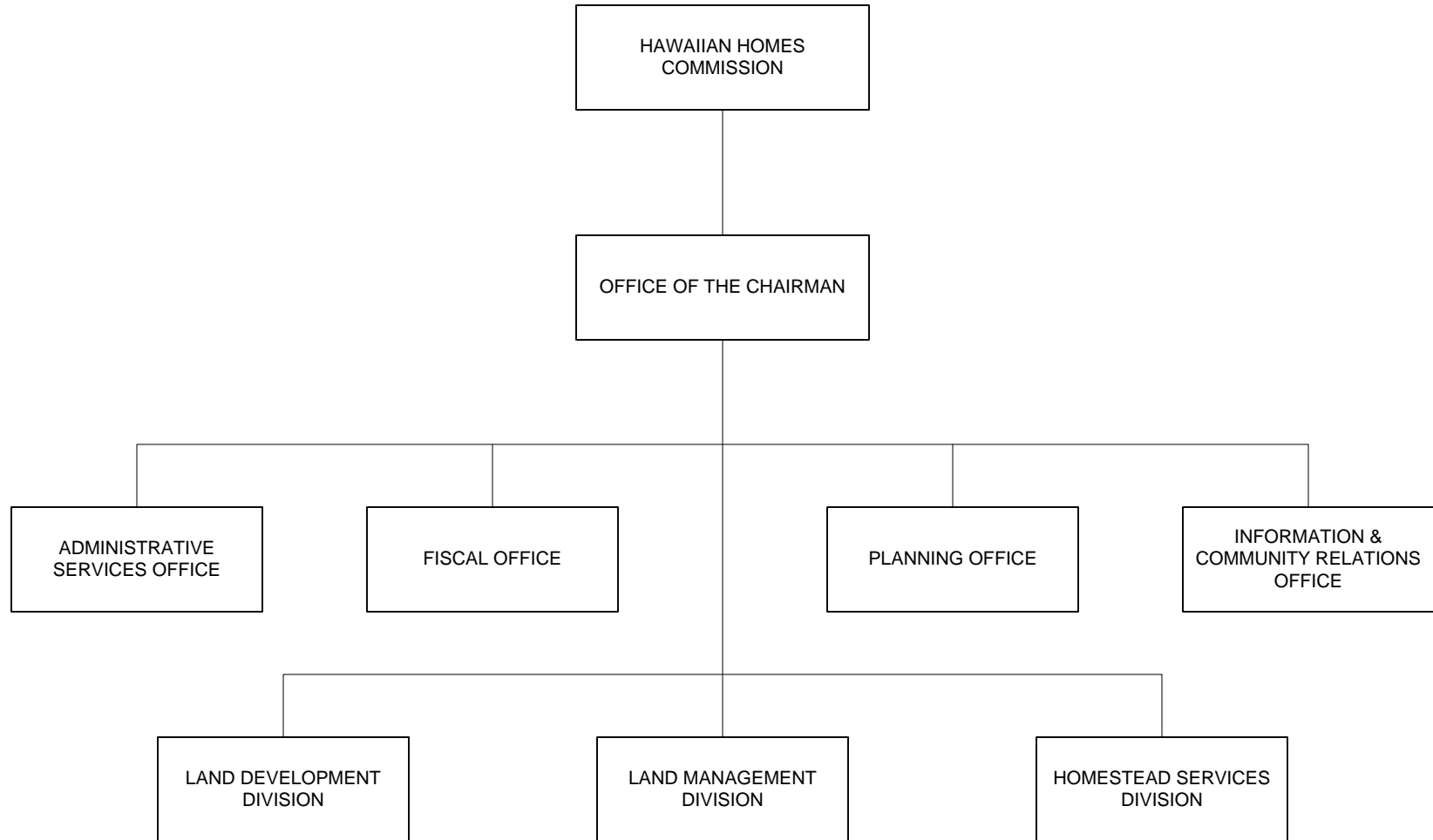




Department of Hawaiian Home Lands

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

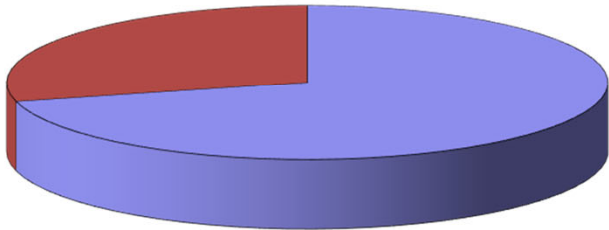
To effectively manage the Hawaiian Home Lands Trust (HHLT) lands, water, and related resources; to develop and deliver lands for award to beneficiaries on an on-going basis; to develop and deliver program services that meet the housing needs of native Hawaiians; to effectively manage the HHLT financial 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

	<u>FY 2022</u>	<u>FY 2023</u>
1. Lot development as a % of lots planned	100	100

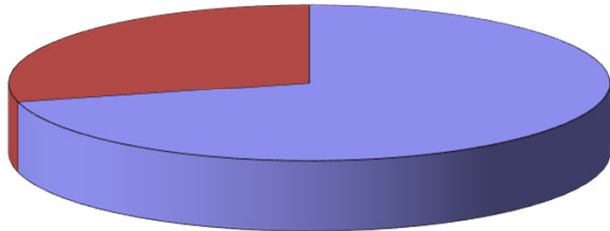
FB 2021-2023 Operating Budget by Major Program Area

Administrative & Operating,
\$15,928,344 , 29%



Plan & Dev for Hwn
Homesteads,
\$38,883,770 , 71%

Administrative & Operating,
\$15,928,344 , 29%



Plan & Dev for Hwn
Homesteads,
\$38,883,770 , 71%

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 Home Lands Trust; identifying Hawaiian home lands by physical characteristics, land 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 programs in the following major program areas:

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 2022	Budget Base FY 2023	FY 2022	FY 2023
Funding Sources:	Perm Positions	200.00	200.00	181.00	181.00
	Temp Positions	-	-	-	-
General Funds	\$	15,928,344	15,928,344	15,928,344	15,928,344
Special Funds	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
	\$	4,824,709	4,824,709	4,824,709	4,824,709
Federal Funds	Perm Positions	4.00	4.00	4.00	4.00
	Temp Positions	2.00	2.00	2.00	2.00
	\$	23,318,527	23,318,527	23,318,527	23,318,527
Trust Funds	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
	\$	3,740,534	3,740,534	3,740,534	3,740,534
Revolving Funds	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
	\$	-	-	7,000,000	7,000,000
		204.00	204.00	185.00	185.00
		2.00	2.00	2.00	2.00
Total Requirements		47,812,114	47,812,114	54,812,114	54,812,114

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

1. Adds \$7,000,000 in revolving funds in both FY 22 and FY 23 for NAHASDA loans to beneficiaries.
2. Eliminates 19.00 unfunded permanent positions in both FY 22 and FY 23.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,750,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
TOTAL CURRENT LEASE PAYMENTS COST	1,750,000	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	1,750,000	1,750	1,750	1,750	1,750
OPERATING COST	204.00*	204.00*	185.00*	185.00*	185.0*	185.0*	185.0*	185.0*
	2.00**	2.00**	2.00**	2.00**	2.00**	2.00**	2.00**	2.00**
PERSONAL SERVICES	12,243,498	9,137,500	11,478,622	11,478,622	11,478	11,478	11,478	11,478
OTHER CURRENT EXPENSES	36,528,332	36,528,332	41,583,492	41,583,492	41,584	41,584	41,584	41,584
TOTAL OPERATING COST	48,771,830	45,665,832	53,062,114	53,062,114	53,062	53,062	53,062	53,062
BY MEANS OF FINANCING								
	200.00*	200.00*	181.00*	181.00*	181.0*	181.0*	181.0*	181.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	16,888,060	13,782,062	14,178,344	14,178,344	14,178	14,178	14,178	14,178
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	4,824,709	4,824,709	4,824,709	4,824,709	4,825	4,825	4,825	4,825
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	2.00**	2.00**	2.00**	2.00**	2.00**	2.00**	2.00**	2.00**
FEDERAL FUNDS	23,318,527	23,318,527	23,318,527	23,318,527	23,318	23,318	23,318	23,318
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	3,740,534	3,740,534	3,740,534	3,740,534	3,741	3,741	3,741	3,741
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND			7,000,000	7,000,000	7,000	7,000	7,000	7,000
CAPITAL IMPROVEMENT COSTS								
PLANS	502,000	1,501,000						
LAND ACQUISITION	7,900,000							
DESIGN	5,417,000	3,006,000	1,790,000	2,435,000	3,475			
CONSTRUCTION	6,950,000	27,779,000	11,572,000	15,710,000	32,590			
EQUIPMENT	1,000							
TOTAL CAPITAL EXPENDITURES	20,770,000	32,286,000	13,362,000	18,145,000	36,065			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING G.O. BONDS	20,770,000	32,286,000	13,362,000	18,145,000	36,065			
TOTAL PERM POSITIONS	204.00*	204.00*	185.00*	185.00*	185.0*	185.0*	185.0*	185.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	71,291,830	79,701,832	68,174,114	72,957,114	90,877	54,812	54,812	54,812

**Department of Hawaiian Home Lands
(Capital Improvements Budget)**

	<u>FY 2022</u>	<u>FY 2023</u>
Funding Sources:		
General Obligation Bonds	25,000,000	25,000,000
Federal Funds	-	-
Total Requirements	<u><u>25,000,000</u></u>	<u><u>25,000,000</u></u>

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

1. Adds \$20,000,000 in both FY 22 and FY 23 for lot development projects, Statewide.
2. Adds \$5,000,000 in both FY 22 and FY 23 for repairs and maintenance to infrastructure within Department of Hawaiian Home Lands subdivisions, Statewide.



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: **06**
 PROGRAM TITLE: **SOCIAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,750,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
TOTAL CURRENT LEASE PAYMENTS COST	1,750,000	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	1,750,000	1,750	1,750	1,750	1,750
OPERATING COST	204.00*	204.00*	185.00*	185.00*	185.0*	185.0*	185.0*	185.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	12,243,498	9,137,500	11,478,622	11,478,622	11,478	11,478	11,478	11,478
OTHER CURRENT EXPENSES	36,528,332	36,528,332	41,583,492	41,583,492	41,584	41,584	41,584	41,584
TOTAL OPERATING COST	48,771,830	45,665,832	53,062,114	53,062,114	53,062	53,062	53,062	53,062
BY MEANS OF FINANCING								
	200.00*	200.00*	181.00*	181.00*	181.0*	181.0*	181.0*	181.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	16,888,060	13,782,062	14,178,344	14,178,344	14,178	14,178	14,178	14,178
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	4,824,709	4,824,709	4,824,709	4,824,709	4,825	4,825	4,825	4,825
	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	23,318,527	23,318,527	23,318,527	23,318,527	23,318	23,318	23,318	23,318
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	3,740,534	3,740,534	3,740,534	3,740,534	3,741	3,741	3,741	3,741
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND			7,000,000	7,000,000	7,000	7,000	7,000	7,000
CAPITAL IMPROVEMENT COSTS								
PLANS	502,000	1,501,000						
LAND ACQUISITION	7,900,000							
DESIGN	5,417,000	3,006,000	1,790,000	2,435,000	3,475			
CONSTRUCTION	6,950,000	27,779,000	11,572,000	15,710,000	32,590			
EQUIPMENT	1,000							
TOTAL CAPITAL EXPENDITURES	20,770,000	32,286,000	13,362,000	18,145,000	36,065			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: **06**
 PROGRAM TITLE: **SOCIAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING G.O. BONDS	20,770,000	32,286,000	13,362,000	18,145,000	36,065			
TOTAL PERM POSITIONS	204.00*	204.00*	185.00*	185.00*	185.0*	185.0*	185.0*	185.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	71,291,830	79,701,832	68,174,114	72,957,114	90,877	54,812	54,812	54,812

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0603**
 PROGRAM TITLE: **HAWAIIAN HOMESTEADS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,750,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
TOTAL CURRENT LEASE PAYMENTS COST	1,750,000	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	1,750,000	1,750	1,750	1,750	1,750
OPERATING COST	204.00*	204.00*	185.00*	185.00*	185.0*	185.0*	185.0*	185.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	12,243,498	9,137,500	11,478,622	11,478,622	11,478	11,478	11,478	11,478
OTHER CURRENT EXPENSES	36,528,332	36,528,332	41,583,492	41,583,492	41,584	41,584	41,584	41,584
TOTAL OPERATING COST	48,771,830	45,665,832	53,062,114	53,062,114	53,062	53,062	53,062	53,062
BY MEANS OF FINANCING								
	200.00*	200.00*	181.00*	181.00*	181.0*	181.0*	181.0*	181.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	16,888,060	13,782,062	14,178,344	14,178,344	14,178	14,178	14,178	14,178
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	4,824,709	4,824,709	4,824,709	4,824,709	4,825	4,825	4,825	4,825
	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	23,318,527	23,318,527	23,318,527	23,318,527	23,318	23,318	23,318	23,318
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	3,740,534	3,740,534	3,740,534	3,740,534	3,741	3,741	3,741	3,741
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND			7,000,000	7,000,000	7,000	7,000	7,000	7,000
CAPITAL IMPROVEMENT COSTS								
PLANS	502,000	1,501,000						
LAND ACQUISITION	7,900,000							
DESIGN	5,417,000	3,006,000	1,790,000	2,435,000	3,475			
CONSTRUCTION	6,950,000	27,779,000	11,572,000	15,710,000	32,590			
EQUIPMENT	1,000							
TOTAL CAPITAL EXPENDITURES	20,770,000	32,286,000	13,362,000	18,145,000	36,065			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0603**
 PROGRAM TITLE: **HAWAIIAN HOMESTEADS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING G.O. BONDS	20,770,000	32,286,000	13,362,000	18,145,000	36,065			
TOTAL PERM POSITIONS	204.00*	204.00*	185.00*	185.00*	185.0*	185.0*	185.0*	185.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	71,291,830	79,701,832	68,174,114	72,957,114	90,877	54,812	54,812	54,812

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: **HHL602**
 PROGRAM STRUCTURE NO: **060301**
 PROGRAM TITLE: **PLANNING & DEV FOR HAWAIIAN HOMESTEADS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	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**
PERSONAL SERVICES	417,136	417,136	417,136	417,136	417	417	417	417
OTHER CURRENT EXPENSES	31,466,634	31,466,634	38,466,634	38,466,634	38,467	38,467	38,467	38,467
TOTAL OPERATING COST	31,883,770	31,883,770	38,883,770	38,883,770	38,884	38,884	38,884	38,884
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	4,824,709	4,824,709	4,824,709	4,824,709	4,825	4,825	4,825	4,825
	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	23,318,527	23,318,527	23,318,527	23,318,527	23,318	23,318	23,318	23,318
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	3,740,534	3,740,534	3,740,534	3,740,534	3,741	3,741	3,741	3,741
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND			7,000,000	7,000,000	7,000	7,000	7,000	7,000
CAPITAL IMPROVEMENT COSTS								
PLANS	502,000	1,501,000						
LAND ACQUISITION	7,900,000							
DESIGN	5,417,000	3,006,000	1,790,000	2,435,000	3,475			
CONSTRUCTION	6,950,000	27,779,000	11,572,000	15,710,000	32,590			
EQUIPMENT	1,000							
TOTAL CAPITAL EXPENDITURES	20,770,000	32,286,000	13,362,000	18,145,000	36,065			
BY MEANS OF FINANCING								
G.O. BONDS	20,770,000	32,286,000	13,362,000	18,145,000	36,065			
TOTAL PERM POSITIONS	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	52,653,770	64,169,770	52,245,770	57,028,770	74,949	38,884	38,884	38,884

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % PLANNED LOTS THAT WERE DEVELOPED	100	100	100	100	100	100	100	100
2. % SURRENDERED OR CANCELED LOTS RE-AWARDED	100	100	100	100	100	100	100	100
3. % OF HOMEBUYER ED ATTENDEES OF THOSE OUTREACHED	36	50	50	50	50	50	50	50
PROGRAM TARGET GROUPS								
1. # APPLICANTS ON HOMESTEAD (RES, AG, PAS) WAITLIST	28788	30000	30000	30000	30000	30000	30000	30000
2. NUMBER OF HOMESTEAD LEASES	9900	10000	10000	10000	10000	10000	10000	10000
3. NUMBER OF HOMEBUYER EDUCATION PROGRAM ATTENDEES	400	400	400	400	400	400	400	400
PROGRAM ACTIVITIES								
1. # HOMESTEAD LOTS DEVELOPED	50	200	200	200	200	200	200	200
2. NUMBER OF LOTS RE-AWARDED	5	10	10	10	10	10	10	10
3. HOMESTEAD LEASE TRANSACTIONS	1887	1890	1890	1890	1890	1890	1890	1890
4. NUMBER OF LOTS SURRENDERED/CANCELED	15	15	15	15	15	15	15	15
5. NUMBER OF INSURED LOANS APPROVED	300	260	260	260	260	260	260	260
6. NUMBER OF GUARANTEED LOANS GRANTED	12	24	24	24	24	24	24	24
7. NUMBER OF OTHER LOANS APPROVED	12	24	24	24	24	24	24	24
8. NUMBER OF OUTREACH FOR HOMEBUYER EDUCATION PROG	14100	14100	14100	14100	14100	14100	14100	14100
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	462	480						500
TOTAL PROGRAM REVENUES	462	480						500
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	462	480						500
TOTAL PROGRAM REVENUES	462	480						500

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

Program Plan Narrative

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 (HHCA), 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)

Add \$25,000,000 in general obligation (GO) bond funds in both FY 2022 and FY 2023 for Lump Sum R&M HHL Existing Infrastructure, and Lump Sum Lot Development projects.

The Department of Hawaiian Home Lands is also requesting the establishment of a revolving loan fund in the amount of \$7 million so a portion of the Native Hawaiian Housing Block Grant (NHHBG) can be used for direct loan financing.

C. Description of Activities Performed

Major activities include: identifying and assessing the needs of the beneficiaries of the 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 income-producing 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

1. 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.
6. 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, Office of Planning, and Hawaii Housing Finance and Development Corporation. DHHL works closely with all four County governments.

Program Plan Narrative

HHL602: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

06 03 01

DHHL maintains working relationships with other public and private organizations serving native Hawaiians, including, but not limited to: the Office of Hawaiian Affairs; Bishop Estate and Kamehameha Schools; and various Hawaiian homestead community associations.

F. Description of Major External Trends Affecting the Program

Since the HHCA 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.

In recent years, the Legislature has increased financial support in providing "sufficient sums."

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 its trust lands and assets. This includes revenues from its available lands and through general leases, licenses and permits. In addition, the DHHL derives revenues through its loan program to native Hawaiians. The revenues from these trust lands and assets are used directly to advance the Hawaiian home lands program.

I. Summary of Analysis Performed

No analysis was performed.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HHL625
060302
ADMINISTRATION AND OPERATING SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,750,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
TOTAL CURRENT LEASE PAYMENTS COST	1,750,000	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	1,750,000	1,750	1,750	1,750	1,750
OPERATING COST	200.00*	200.00*	181.00*	181.00*	181.0*	181.0*	181.0*	181.0*
PERSONAL SERVICES	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
OTHER CURRENT EXPENSES	11,826,362	8,720,364	11,061,486	11,061,486	11,061	11,061	11,061	11,061
TOTAL OPERATING COST	5,061,698	5,061,698	3,116,858	3,116,858	3,117	3,117	3,117	3,117
TOTAL OPERATING COST	16,888,060	13,782,062	14,178,344	14,178,344	14,178	14,178	14,178	14,178
BY MEANS OF FINANCING								
GENERAL FUND	200.00*	200.00*	181.00*	181.00*	181.0*	181.0*	181.0*	181.0*
GENERAL FUND	16,888,060	13,782,062	14,178,344	14,178,344	14,178	14,178	14,178	14,178
TOTAL PERM POSITIONS	200.00*	200.00*	181.00*	181.00*	181.0*	181.0*	181.0*	181.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	18,638,060	15,532,062	15,928,344	15,928,344	15,928	15,928	15,928	15,928

PROGRAM ID: **HHL625**
PROGRAM STRUCTURE: **060302**
PROGRAM TITLE: **ADMINISTRATION AND OPERATING SUPPORT**

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % OF R&M TASKS COMPLETED OF TOTAL TASKS INITIATED	80	80	80	80	80	80	80	80
2. % OF PLANNING STUDIES COMPLETED OF TOTAL INITIATED	30	30	30	30	30	30	30	30
3. % DATA PROCESSIN REQUESTS COMPLETED WITHIN 30 DAYS	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. NUMBER OF GENERAL LEASES	128	128	128	128	128	128	128	128
2. NUMBER OF LICENSES	400	400	400	400	400	400	400	400
3. NUMBER OF REVOCABLE PERMITS	178	178	178	178	178	178	178	178
4. NUMBER OF BENEFICIARY BASED ORGANIZATIONS	68	68	68	68	68	68	68	68
5. NUMBER OF DEPARTMENT EMPLOYEES	200	200	200	200	200	200	200	200
PROGRAM ACTIVITIES								
1. NUMBER OF PLANNING STUDIES INITIATED	41	41	41	41	41	41	41	41
2. NUMBER OF ENVIRONMENTAL ASSESSMENTS REVIEWED	25	25	25	25	25	25	25	25
3. NUMBER OF BENEFICIARY MEETINGS CONDUCTED	25	25	25	25	25	25	25	25
4. AMOUNT OF GENERAL LEASE REVENUE (IN MILLIONS)	15	15	15	15	15	15	15	15
5. NUMBER OF HOMESTEAD LEASE TRANSACTIONS	400	400	400	400	400	400	400	400
6. NUMBER OF DATA PROCESSING REQUESTS	46	47	47	47	47	47	47	47
7. NUMBER OF PERSONAL ACTIONS INITIATED	4000	4000	4000	4000	4000	4000	4000	4000
8. NUMBER OF PURCHASE ORDERS PROCESSED	2300	2300	2300	2300	2300	2300	2300	2300
9. NUMBER OF REPAIR AND MAINT TASKS INITIATED	75	75	75	75	75	75	75	75

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

Program Plan Narrative

HHL625: ADMINISTRATION AND OPERATING SUPPORT

06 03 02

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 (HHCA), 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)

A trade off of financing 35 unfunded general fund positions, as provided in Act 9, SLH 2020, with a reduction of the "Other Current Expense" category. Nineteen (19) unfunded positions are targeted for deletion.

C. Description of Activities Performed

Major activities include: identifying and assessing the needs of the beneficiaries of the 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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1. Effective management and delivery of the trust's land, water, and related resources.
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DHHL maintains working relationships with other public and private organizations serving native Hawaiians, including, but not limited to: the Office of Hawaiian Affairs; Bishop Estate and Kamehameha Schools; and various Hawaiian homestead community associations.

Program Plan Narrative

HHL625: ADMINISTRATION AND OPERATING SUPPORT

06 03 02

F. Description of Major External Trends Affecting the Program

Since the HHCA 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.

In recent years, the Legislature has increased financial support in providing "sufficient sums."

The Native American Housing Assistance and Self-Determination Act provides federal funding that enable 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

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

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HHL602
060301
PLANNING & DEV FOR HAWAIIAN HOMESTEADS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
123 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE							SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD			FY 23-24
18001	2		OTHER	LUMP SUM R&M - HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, STATEWIDE								
			PLANS	4			1	1	1	1		
			DESIGN	1,250			1	1	749	499		
			CONSTRUCTION	18,746			4,998	4,998	4,250	4,500		
			TOTAL	20,000			5,000	5,000	5,000	5,000		
			G.O. BONDS	20,000			5,000	5,000	5,000	5,000		
18002	1		OTHER	LUMP SUM HAWAIIAN HOME LANDS LOT DEVELOPMENT, STATEWIDE								
			PLANS	4			1	1	1	1		
			DESIGN	6,450			1	1	4,699	1,749		
			CONSTRUCTION	73,546			19,998	19,998	15,300	18,250		
			TOTAL	80,000			20,000	20,000	20,000	20,000		
			G.O. BONDS	80,000			20,000	20,000	20,000	20,000		
				PROGRAM TOTALS								
			PLANS	48	37	3	4	2	2			
			LAND ACQUISITION	1,009	10	999						
			DESIGN	27,440	19,737	2	5	5,448	2,248			
			CONSTRUCTION	340,804	238,667	24,996	34,841	19,550	22,750			
			EQUIPMENT	14	14							
			TOTAL	369,315	258,465	26,000	34,850	25,000	25,000			
			G.O. BONDS	212,715	101,865	26,000	34,850	25,000	25,000			
			FEDERAL FUNDS	156,600	156,600							