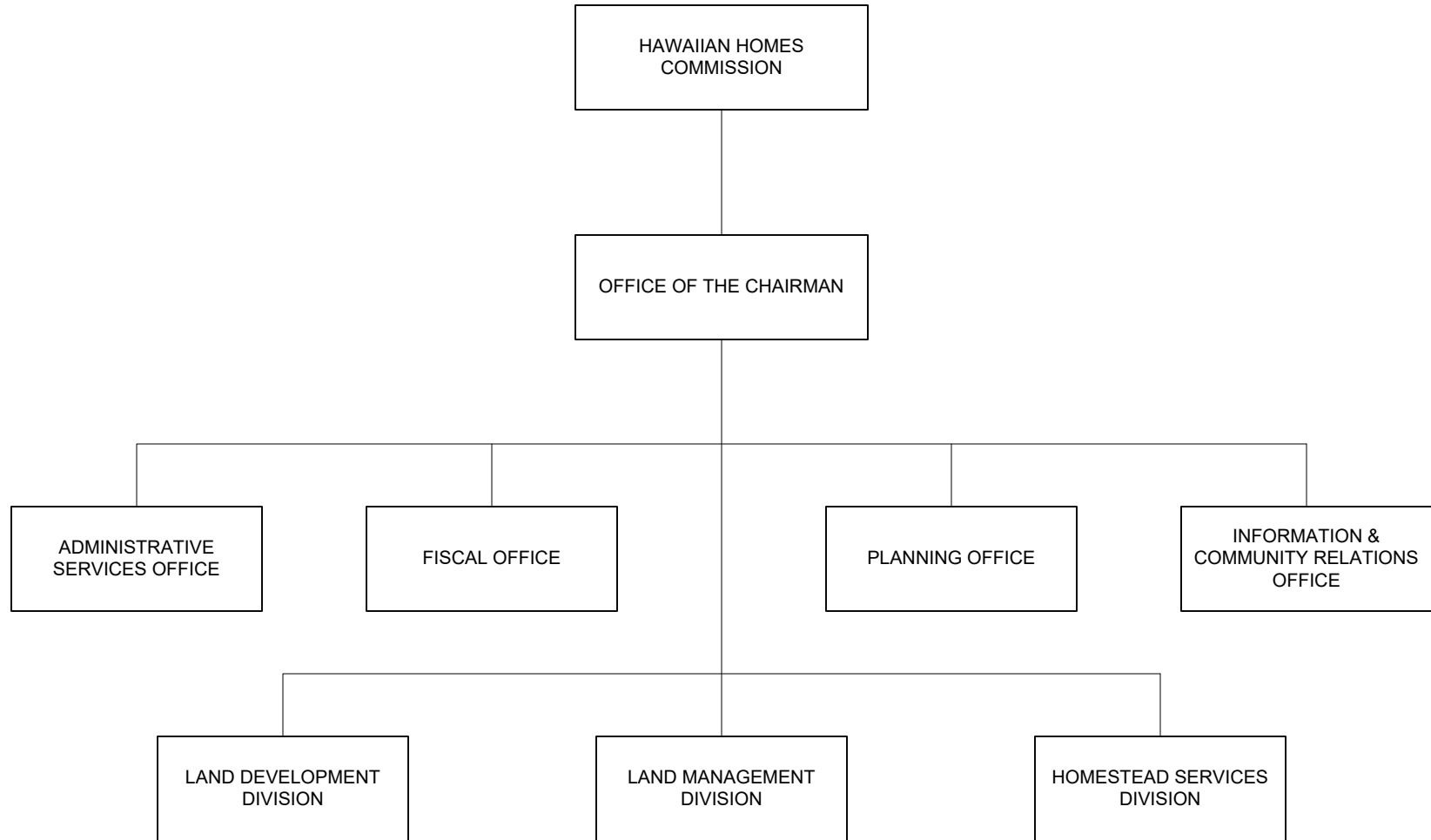




Department of Hawaiian Home Lands

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

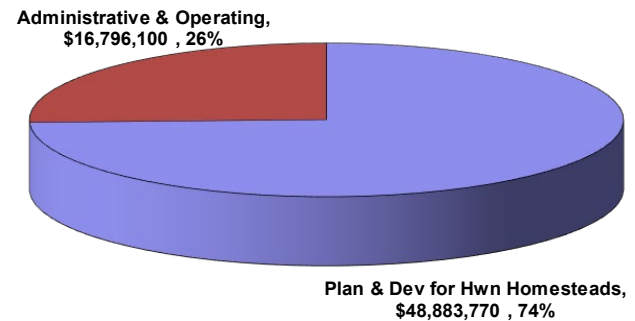
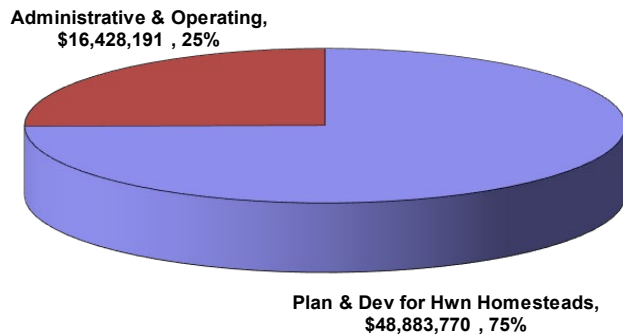
To effectively manage the Hawaiian Home Lands Trust (HHLT) lands, water, and related resources; to develop and deliver lands for award to beneficiaries on an on-going basis; to develop and deliver program services that meet the housing needs of native Hawaiians; to effectively manage the HHLT financial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

<u>FY 2024</u>	<u>FY 2025</u>
100	100

FB 2023-2025 Operating Budget by Major Program Area
FY 2024 FY 2025



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 2024	Budget Base FY 2025	FY 2024	FY 2025
Funding Sources:	Perm Positions	200.00	200.00	200.00	200.00
	Temp Positions	-	-	-	-
General Funds	\$	26,428,191	26,796,100	26,428,191	26,796,100
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	7,000,000	7,000,000
		204.00	204.00	204.00	204.00
		2.00	2.00	2.00	2.00
Total Requirements		65,311,961	65,679,870	65,311,961	65,679,870

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

1. None.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	10,301,946	11,394,754	12,027,729	12,395,638	12,395	12,395	12,395	12,395
OTHER CURRENT EXPENSES	19,611,211	51,534,232	51,534,232	51,534,232	51,535	51,535	51,535	51,535
TOTAL OPERATING COST	29,913,157	62,928,986	63,561,961	63,929,870	63,930	63,930	63,930	63,930
BY MEANS OF FINANCING								
	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	13,729,166	24,045,216	24,678,191	25,046,100	25,046	25,046	25,046	25,046
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,233,606	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	9,844,418	23,318,527	23,318,527	23,318,527	23,318	23,318	23,318	23,318
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	1,860,566	3,740,534	3,740,534	3,740,534	3,741	3,741	3,741	3,741
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,245,401	7,000,000	7,000,000	7,000,000	7,000	7,000	7,000	7,000
CAPITAL IMPROVEMENT COSTS								
PLANS	914,000	873,000	82,000					
LAND ACQUISITION		500,000						
DESIGN	2,901,000	16,387,000	9,829,000	5,500,000	3,000			
CONSTRUCTION	11,530,000	44,933,000	55,063,000	24,667,000	8,007	1,500		
EQUIPMENT		1,000,000						
TOTAL CAPITAL EXPENDITURES	15,345,000	63,693,000	64,974,000	30,167,000	11,007	1,500		

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING G.O. BONDS	15,345,000	63,693,000	64,974,000	30,167,000	11,007	1,500		
TOTAL PERM POSITIONS	204.00*	204.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	47,008,157	128,371,986	130,285,961	95,846,870	76,687	67,180	65,680	65,680

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

	<u>FY 2024</u>	<u>FY 2025</u>
Funding Sources:		
General Funds		
General Obligation Bonds	20,000,000	20,000,000
Total Requirements	20,000,000	20,000,000

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

1. Adds \$20,000,000 in both FY 24 and FY 25 for repairs and maintenance to infrastructure within Department of Hawaiian Home Lands subdivisions, Statewide.

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

HHL

DEPARTMENT OF HAWAIIAN HOME LANDS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
3 of 3

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27		FY 27-28	FY 28-29
		PLANS	4,052	4,043	3	4	1	1					
		LAND ACQUISITION	1,010	10	999	1							
		DESIGN	51,391	19,744	5,448	5,200	8,499	12,500					
		CONSTRUCTION	377,846	298,504	29,550	31,794	10,500	7,498					
		EQUIPMENT	1,016	14		1	1,000	1					
		TOTAL	435,315	322,315	36,000	37,000	20,000	20,000					
		G.O. BONDS	278,715	165,715	36,000	37,000	20,000	20,000					
		FEDERAL FUNDS	156,600	156,600									



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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	10,301,946	11,394,754	12,027,729	12,395,638	12,395	12,395	12,395	12,395
OTHER CURRENT EXPENSES	19,611,211	51,534,232	51,534,232	51,534,232	51,535	51,535	51,535	51,535
TOTAL OPERATING COST	29,913,157	62,928,986	63,561,961	63,929,870	63,930	63,930	63,930	63,930
BY MEANS OF FINANCING								
	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	13,729,166	24,045,216	24,678,191	25,046,100	25,046	25,046	25,046	25,046
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,233,606	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	9,844,418	23,318,527	23,318,527	23,318,527	23,318	23,318	23,318	23,318
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	1,860,566	3,740,534	3,740,534	3,740,534	3,741	3,741	3,741	3,741
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,245,401	7,000,000	7,000,000	7,000,000	7,000	7,000	7,000	7,000
CAPITAL IMPROVEMENT COSTS								
PLANS	914,000	873,000	82,000					
LAND ACQUISITION		500,000						
DESIGN	2,901,000	16,387,000	9,829,000	5,500,000	3,000			
CONSTRUCTION	11,530,000	44,933,000	55,063,000	24,667,000	8,007	1,500		
EQUIPMENT		1,000,000						
TOTAL CAPITAL EXPENDITURES	15,345,000	63,693,000	64,974,000	30,167,000	11,007	1,500		

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
G.O. BONDS	15,345,000	63,693,000	64,974,000	30,167,000	11,007	1,500		
TOTAL PERM POSITIONS	204.00*	204.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	47,008,157	128,371,986	130,285,961	95,846,870	76,687	67,180	65,680	65,680

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	10,301,946	11,394,754	12,027,729	12,395,638	12,395	12,395	12,395	12,395
OTHER CURRENT EXPENSES	19,611,211	51,534,232	51,534,232	51,534,232	51,535	51,535	51,535	51,535
TOTAL OPERATING COST	29,913,157	62,928,986	63,561,961	63,929,870	63,930	63,930	63,930	63,930
BY MEANS OF FINANCING								
	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	13,729,166	24,045,216	24,678,191	25,046,100	25,046	25,046	25,046	25,046
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,233,606	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	9,844,418	23,318,527	23,318,527	23,318,527	23,318	23,318	23,318	23,318
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	1,860,566	3,740,534	3,740,534	3,740,534	3,741	3,741	3,741	3,741
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,245,401	7,000,000	7,000,000	7,000,000	7,000	7,000	7,000	7,000
CAPITAL IMPROVEMENT COSTS								
PLANS	914,000	873,000	82,000					
LAND ACQUISITION		500,000						
DESIGN	2,901,000	16,387,000	9,829,000	5,500,000	3,000			
CONSTRUCTION	11,530,000	44,933,000	55,063,000	24,667,000	8,007	1,500		
EQUIPMENT		1,000,000						
TOTAL CAPITAL EXPENDITURES	15,345,000	63,693,000	64,974,000	30,167,000	11,007	1,500		

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING G.O. BONDS	15,345,000	63,693,000	64,974,000	30,167,000	11,007	1,500		
TOTAL PERM POSITIONS	204.00*	204.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	47,008,157	128,371,986	130,285,961	95,846,870	76,687	67,180	65,680	65,680

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	15,766,855	48,466,634	48,466,634	48,466,634	48,467	48,467	48,467	48,467
TOTAL OPERATING COST	16,183,991	48,883,770	48,883,770	48,883,770	48,884	48,884	48,884	48,884
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND		10,000,000	10,000,000	10,000,000	10,000	10,000	10,000	10,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,233,606	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	9,844,418	23,318,527	23,318,527	23,318,527	23,318	23,318	23,318	23,318
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	1,860,566	3,740,534	3,740,534	3,740,534	3,741	3,741	3,741	3,741
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,245,401	7,000,000	7,000,000	7,000,000	7,000	7,000	7,000	7,000
CAPITAL IMPROVEMENT COSTS								
PLANS	914,000	873,000	82,000					
LAND ACQUISITION		500,000						
DESIGN	2,901,000	16,387,000	9,829,000	5,500,000	3,000			
CONSTRUCTION	11,530,000	44,933,000	55,063,000	24,667,000	8,007	1,500		
EQUIPMENT		1,000,000						
TOTAL CAPITAL EXPENDITURES	15,345,000	63,693,000	64,974,000	30,167,000	11,007	1,500		

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HHL602
060301
PLANNING & DEV FOR HAWAIIAN HOMESTEADS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING G.O. BONDS	15,345,000	63,693,000	64,974,000	30,167,000	11,007	1,500		
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	31,528,991	112,576,770	113,857,770	79,050,770	59,891	50,384	48,884	48,884

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	50	50	50	50	50	50	50	50
PROGRAM TARGET GROUPS								
1. # APPLICANTS ON HOMESTEAD (RES, AG, PAS) WAITLIST	30000	30000	30000	30000	30000	30000	30000	30000
2. NUMBER OF HOMESTEAD LEASES	10000	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	200	200	200	200	200	200	200	200
2. NUMBER OF LOTS RE-AWARDED	10	10	10	10	10	10	10	10
3. HOMESTEAD LEASE TRANSACTIONS	1890	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	260	260	260	260	260	260	260	260
6. NUMBER OF GUARANTEED LOANS GRANTED	24	24	24	24	24	24	24	24
7. NUMBER OF OTHER LOANS APPROVED	24	24	24	24	24	24	24	24
8. NUMBER OF OUTREACH FOR HOMEBUYER EDUCATION PROG	14100	14100	14100	14100	14100	14100	14100	14100

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 \$20,000,000 in general obligation bond funds in both FY 24 and FY 25 for Lump Sum R&M HHL Existing Infrastructure projects.

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 the Department of Hawaiian Home Lands' (DHHL) 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.

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

06 03 01

HHL602: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

F. Description of Major External Trends Affecting the Program

Since the HHCA was enacted, only a relatively small proportion of native Hawaiians have been returned to their lands. 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 DHHL 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 \$400,000 per lot, depending on location, topography, 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

DHHL'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, 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
PERSONAL SERVICES	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
OTHER CURRENT EXPENSES	9,884,810	10,977,618	11,610,593	11,978,502	11,978	11,978	11,978	11,978
TOTAL OPERATING COST	3,844,356	3,067,598	3,067,598	3,067,598	3,068	3,068	3,068	3,068
TOTAL OPERATING COST	13,729,166	14,045,216	14,678,191	15,046,100	15,046	15,046	15,046	15,046
BY MEANS OF FINANCING								
GENERAL FUND	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
GENERAL FUND	**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS	13,729,166	14,045,216	14,678,191	15,046,100	15,046	15,046	15,046	15,046
TOTAL TEMP POSITIONS	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
TOTAL PROGRAM COST	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	15,479,166	15,795,216	16,428,191	16,796,100	16,796	16,796	16,796	16,796

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	47	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)

None.

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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D. Statement of Key Policies Pursued

1. Effective management and delivery of the trust's land, water, and related resources.
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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 the Department of Hawaiian Home Lands' (DHHL) 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.

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 17.

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
1 of 3

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE			BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28		FY 28-29
P18066		NEW	PULEHUNUI IMPROVEMENTS AND INFRASTRUCTURE, MAUI										
		PLANS	4,002	4,001			1						
		LAND ACQUISITION	1				1						
		DESIGN	3,500	3,499			1						
		CONSTRUCTION	16,996	14,000			2,996						
		EQUIPMENT	1				1						
		TOTAL	24,500	21,500			3,000						
		G.O. BONDS	24,500	21,500			3,000						
P20023	1	NEW	LAND ACQUISITION FOR LOT DEVELOPMENT, OAHU										
		PLANS	1				1						
		LAND ACQUISITION	999				999						
		TOTAL	1,000				1,000						
		G.O. BONDS	1,000				1,000						
P23039		NEW	LEIALII PARKWAY AND HIGHWAY IMPROVEMENTS, MAUI										
		PLANS	2	1			1						
		DESIGN	2	1			1						
		CONSTRUCTION	17,996	8,998			8,998						
		TOTAL	18,000	9,000			9,000						
		G.O. BONDS	18,000	9,000			9,000						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26		FY 26-27
18001	1	NEW	LUMP SUM R&M - HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, STATEWIDE										
		PLANS	6	2	1	1	1	1					
		DESIGN	22,249	2	749	499	8,499	12,500					
		CONSTRUCTION	36,744	9,996	4,250	4,500	10,500	7,498					
		EQUIPMENT	1,001				1,000	1					
		TOTAL	60,000	10,000	5,000	5,000	20,000	20,000					
		G.O. BONDS	60,000	10,000	5,000	5,000	20,000	20,000					
18002	1	NEW	LUMP SUM HAWAIIAN HOME LANDS LOT DEVELOPMENT, STATEWIDE										
		PLANS	4	2	1	1							
		DESIGN	9,400	2	4,699	4,699							
		CONSTRUCTION	80,596	39,996	25,300	15,300							
		TOTAL	90,000	40,000	30,000	20,000							
		G.O. BONDS	90,000	40,000	30,000	20,000							
PROGRAM TOTALS													
		PLANS	4,052	4,043	3	4	1	1					
		LAND ACQUISITION	1,010	10	999	1							
		DESIGN	51,391	19,744	5,448	5,200	8,499	12,500					
		CONSTRUCTION	377,846	298,504	29,550	31,794	10,500	7,498					
		EQUIPMENT	1,016	14		1	1,000	1					
		TOTAL	435,315	322,315	36,000	37,000	20,000	20,000					
		G.O. BONDS	278,715	165,715	36,000	37,000	20,000	20,000					
		FEDERAL FUNDS	156,600	156,600									