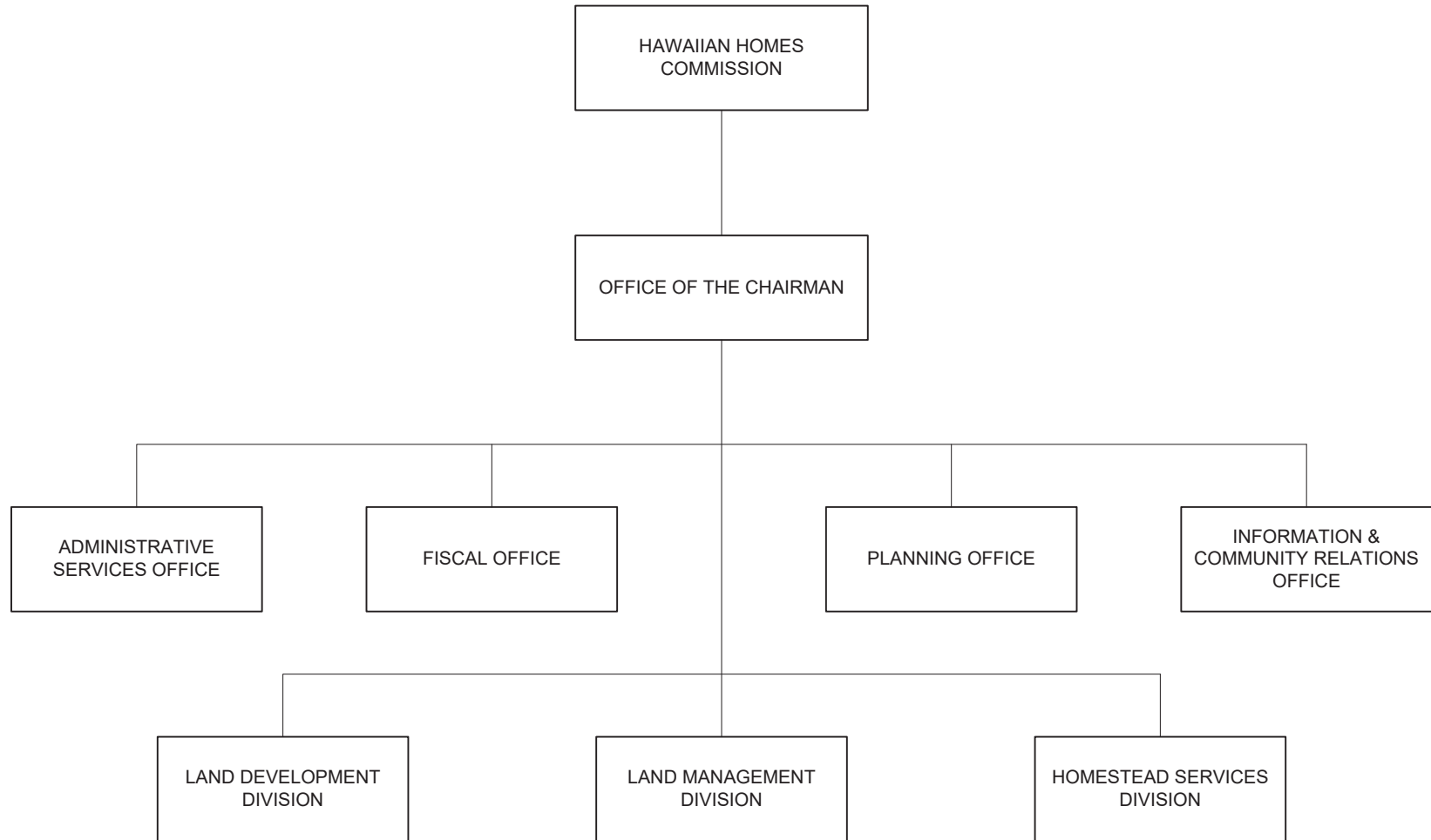




Department of Hawaiian Home Lands

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.

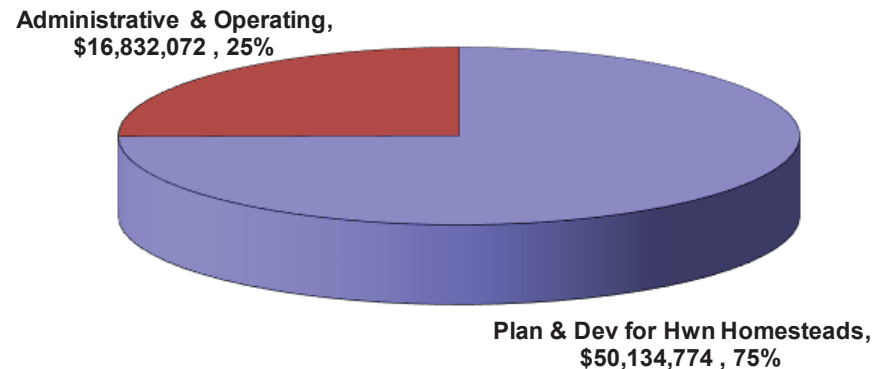
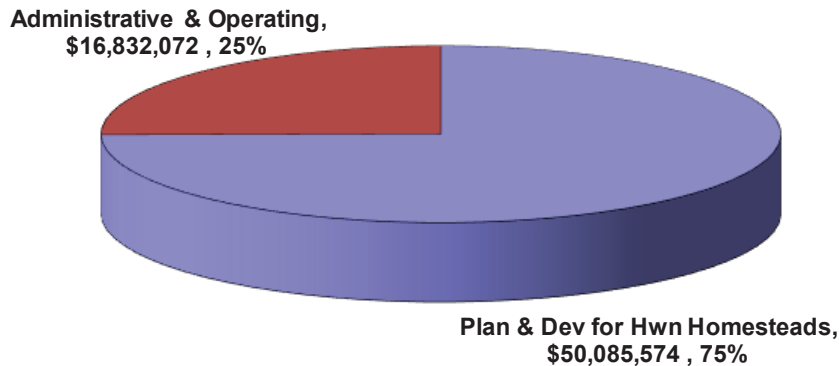
Department Goals

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 2026</u>	<u>FY 2027</u>
1. Lot development as a % of lots planned	100	100

FB 2025-2027 Operating Budget by Major Program Area
FY 2026 FY 2027



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.
- Reducing the wait lists of applicants for homestead leases by 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 2026	Budget Base FY 2027	FY 2026	FY 2027
Funding Sources:	Perm Positions	200.00	200.00	200.00	200.00
	Temp Positions	-		-	
General Funds	\$	26,832,072	26,832,072	26,832,072	26,832,072
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	8.00	8.00	8.00	8.00
	\$	24,126,731	24,126,731	24,126,731	24,126,731
Other Federal Funds	Perm Positions	-		-	
	Temp Positions	-		3.00	3.00
	\$	-		393,600	442,800
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
		8.00	8.00	11.00	11.00
Total Requirements		66,524,046	66,524,046	66,917,646	66,966,846

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

1. Adds 3.00 temporary positions and \$393,600 in FY 26 and \$442,800 in FY 27 in other federal funds to support the National Telecommunications and Information Administration Tribal Broadband Connectivity Program. -

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	12,027,729	12,395,638	13,633,414	13,682,614	13,682	13,682	13,682	13,682
OTHER CURRENT EXPENSES	41,534,232	51,534,232	51,534,232	51,534,232	51,536	51,536	51,536	51,536
TOTAL OPERATING COST	53,561,961	63,929,870	65,167,646	65,216,846	65,218	65,218	65,218	65,218
BY MEANS OF FINANCING								
	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	14,678,191	25,046,100	25,082,072	25,082,072	25,082	25,082	25,082	25,082
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
FEDERAL FUNDS	23,318,527	23,318,527	24,126,731	24,126,731	24,127	24,127	24,127	24,127
	*	*	*	*	*	*	*	*
	**	**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS			393,600	442,800	443	443	443	443
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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	7,000,000	7,000,000	7,000	7,000	7,000	7,000
CAPITAL IMPROVEMENT COSTS								
PLANS	83,000	1,000	2,000	2,000				
DESIGN	13,408,000	5,169,000	9,499,000	7,999,000				
CONSTRUCTION	48,253,000	14,927,000	29,136,000	18,354,000				
EQUIPMENT	1,000,000	1,000	2,000	2,000				
TOTAL CAPITAL EXPENDITURES	62,744,000	20,098,000	38,639,000	26,357,000				

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS	62,744,000	20,098,000	38,639,000	26,357,000				
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**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	118,055,961	85,777,870	105,556,646	93,323,846	66,968	66,968	66,968	66,968

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

	<u>FY 2026</u>	<u>FY 2027</u>
Funding Sources:		
General Obligation Bonds	20,000,000	20,000,000
Total Requirements	<u>20,000,000</u>	<u>20,000,000</u>

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

1. Adds \$20,000,000 in both FY 26 and FY 27 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
2 of 2

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
		PLANS	4,052	4,049		1	1	1					
		LAND ACQUISITION	1,009	1,009									
		DESIGN	53,294	29,794	8,500	5,000	5,000	5,000					
		CONSTRUCTION	410,095	354,600	10,500	14,999	14,998	14,998					
		EQUIPMENT	1,015	13	1,000		1	1					
		TOTAL	469,465	389,465	20,000	20,000	20,000	20,000					
		G.O. BONDS	314,565	234,565	20,000	20,000	20,000	20,000					
		FEDERAL FUNDS	154,900	154,900									



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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	12,027,729	12,395,638	13,633,414	13,682,614	13,682	13,682	13,682	13,682
OTHER CURRENT EXPENSES	41,534,232	51,534,232	51,534,232	51,534,232	51,536	51,536	51,536	51,536
TOTAL OPERATING COST	53,561,961	63,929,870	65,167,646	65,216,846	65,218	65,218	65,218	65,218
BY MEANS OF FINANCING								
	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	14,678,191	25,046,100	25,082,072	25,082,072	25,082	25,082	25,082	25,082
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
FEDERAL FUNDS	23,318,527	23,318,527	24,126,731	24,126,731	24,127	24,127	24,127	24,127
	*	*	*	*	*	*	*	*
	**	**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS			393,600	442,800	443	443	443	443
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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	7,000,000	7,000,000	7,000	7,000	7,000	7,000
CAPITAL IMPROVEMENT COSTS								
PLANS	83,000	1,000	2,000	2,000				
DESIGN	13,408,000	5,169,000	9,499,000	7,999,000				
CONSTRUCTION	48,253,000	14,927,000	29,136,000	18,354,000				
EQUIPMENT	1,000,000	1,000	2,000	2,000				
TOTAL CAPITAL EXPENDITURES	62,744,000	20,098,000	38,639,000	26,357,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS	62,744,000	20,098,000	38,639,000	26,357,000				
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**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	118,055,961	85,777,870	105,556,646	93,323,846	66,968	66,968	66,968	66,968

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	12,027,729	12,395,638	13,633,414	13,682,614	13,682	13,682	13,682	13,682
OTHER CURRENT EXPENSES	41,534,232	51,534,232	51,534,232	51,534,232	51,536	51,536	51,536	51,536
TOTAL OPERATING COST	53,561,961	63,929,870	65,167,646	65,216,846	65,218	65,218	65,218	65,218
BY MEANS OF FINANCING								
	200.00*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	14,678,191	25,046,100	25,082,072	25,082,072	25,082	25,082	25,082	25,082
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
FEDERAL FUNDS	23,318,527	23,318,527	24,126,731	24,126,731	24,127	24,127	24,127	24,127
	*	*	*	*	*	*	*	*
	**	**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS			393,600	442,800	443	443	443	443
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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	7,000,000	7,000,000	7,000	7,000	7,000	7,000
CAPITAL IMPROVEMENT COSTS								
PLANS	83,000	1,000	2,000	2,000				
DESIGN	13,408,000	5,169,000	9,499,000	7,999,000				
CONSTRUCTION	48,253,000	14,927,000	29,136,000	18,354,000				
EQUIPMENT	1,000,000	1,000	2,000	2,000				
TOTAL CAPITAL EXPENDITURES	62,744,000	20,098,000	38,639,000	26,357,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS	62,744,000	20,098,000	38,639,000	26,357,000				
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**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	118,055,961	85,777,870	105,556,646	93,323,846	66,968	66,968	66,968	66,968

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	2.00**	2.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	417,136	417,136	1,618,940	1,668,140	1,668	1,668	1,668	1,668
OTHER CURRENT EXPENSES	38,466,634	48,466,634	48,466,634	48,466,634	48,468	48,468	48,468	48,468
TOTAL OPERATING COST	38,883,770	48,883,770	50,085,574	50,134,774	50,136	50,136	50,136	50,136
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	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**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
FEDERAL FUNDS	23,318,527	23,318,527	24,126,731	24,126,731	24,127	24,127	24,127	24,127
	*	*	*	*	*	*	*	*
	**	**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS			393,600	442,800	443	443	443	443
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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	7,000,000	7,000,000	7,000	7,000	7,000	7,000
CAPITAL IMPROVEMENT COSTS								
PLANS	83,000	1,000	2,000	2,000				
DESIGN	13,408,000	5,169,000	9,499,000	7,999,000				
CONSTRUCTION	48,253,000	14,927,000	29,136,000	18,354,000				
EQUIPMENT	1,000,000	1,000	2,000	2,000				
TOTAL CAPITAL EXPENDITURES	62,744,000	20,098,000	38,639,000	26,357,000				

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS	62,744,000	20,098,000	38,639,000	26,357,000				
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**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	101,627,770	68,981,770	88,724,574	76,491,774	50,136	50,136	50,136	50,136

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	29559	30000	30000	30000	30000	30000	30000	30000
2. NUMBER OF HOMESTEAD LEASES	10052	10500	11000	11500	12000	12500	13000	13500
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	1405	1500	1500	1600	1200	1800	1900	2000
4. NUMBER OF LOTS SURRENDERED/CANCELED	10	15	15	15	15	15	15	15
5. NUMBER OF INSURED LOANS APPROVED	88	100	100	100	100	100	100	100
6. NUMBER OF GUARANTEED LOANS GRANTED	55	60	60	60	60	60	60	60
7. NUMBER OF OTHER LOANS APPROVED	22	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		52,467	19,433					
TOTAL PROGRAM REVENUES		52,467	19,433					
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS		52,467	19,433					
TOTAL PROGRAM REVENUES		52,467	19,433					

Program Plan Narrative

HHL602: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

06 03 01

A. Statement of Program Objectives

To develop and manage designated Hawaiian home lands (HHL) to create more homesteads for native Hawaiians (as defined by the Hawaiian Homes Commission Act (HHCA), 1920, as amended) and generate 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)

1. Add \$20 million in general obligation bond funds in FY 26 and FY 27 for Lump Sum Repair and Maintenance HHL Existing Infrastructure projects.
2. Add 3.00 temporary federal-funded (MOF P) positions and \$393,600 in FY 26 and \$442,800 in FY 27 for the Tribal Broadband Connectivity Program.

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 HHL and other physical resources of the Hawaiian Homes Trust; identifying HHL by physical characteristics, land uses, and planned use of the lands; and developing and updating regional master plans for designated areas.

Developing HHL for homesteading and income-producing purposes by designing and constructing off-site and on-site improvements of subdivisions.

Reducing the wait lists of applicants for homestead leases by 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 HHL 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 (U.S.) 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, the Department of Health, Office of Planning, and the 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 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% 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 HHL program.

I. Summary of Analysis Performed

No analysis was performed.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HHL625
 PROGRAM STRUCTURE NO: 060302
 PROGRAM TITLE: ADMINISTRATION AND OPERATING SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	11,610,593	11,978,502	12,014,474	12,014,474	12,014	12,014	12,014	12,014
TOTAL OPERATING COST	14,678,191	15,046,100	15,082,072	15,082,072	15,082	15,082	15,082	15,082
BY MEANS OF FINANCING								
GENERAL FUND	200.00* **	200.00* **	200.00* **	200.00* **	200.0* **	200.0* **	200.0* **	200.0* **
TOTAL PERM POSITIONS	14,678,191	15,046,100	15,082,072	15,082,072	15,082	15,082	15,082	15,082
TOTAL PERM POSITIONS	200.00* **	200.00* **	200.00* **	200.00* **	200.0* **	200.0* **	200.0* **	200.0* **
TOTAL TEMP POSITIONS	16,428,191	16,796,100	16,832,072	16,832,072	16,832	16,832	16,832	16,832
TOTAL PROGRAM COST								

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	116	124	124	124	124	124	124	124
2. NUMBER OF LICENSES	441	441	441	441	441	441	441	441
3. NUMBER OF REVOCABLE PERMITS	165	162	199	199	199	199	199	199
4. NUMBER OF BENEFICIARY BASED ORGANIZATIONS	68	68	68	68	68	68	68	68
5. NUMBER OF DEPARTMENT EMPLOYEES	131	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)	16	18	20	22	22	22	22	22
5. NUMBER OF HOMESTEAD LEASE TRANSACTIONS	353	400	400	450	500	550	550	550
6. NUMBER OF DATA PROCESSING REQUESTS	100	100	100	100	75	75	75	75
7. NUMBER OF PERSONAL ACTIONS INITIATED	4000	4000	4000	4000	4000	4000	4000	4000
8. NUMBER OF PURCHASE ORDERS PROCESSED	2750	2300	2300	2300	2300	2300	2300	2300
9. NUMBER OF REPAIR AND MAINT TASKS INITIATED	75	75	75	75	75	75	75	75

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 (HHL) 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)

No requests.

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 HHL and other physical resources of the Hawaiian Homes Trust; identifying HHL by physical characteristics, land uses, and planned use of the lands; and developing and updating regional master plans for designated areas.

Developing HHL for homesteading and income-producing purposes by designing and constructing off-site and on-site improvements of subdivisions.

Reducing the wait lists of applicants for homestead leases by 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.

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D. Statement of Key Policies Pursued

1. Effective management and delivery of the trust's land, water, and related resources.
2. Development and delivery of land for award to beneficiaries on an on-going basis.
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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 (U.S.) 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, the Department of Health, Office of Planning, and the 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 02

HHL625: ADMINISTRATION AND OPERATING SUPPORT

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% 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 2

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
18001	1	NEW	LUMP SUM REPAIR AND MAINTENANCE, HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, STATEWIDE									
		PLANS	7	4		1	1	1				
		DESIGN	24,750	1,250	8,500	5,000	5,000	5,000				
		CONSTRUCTION	74,241	18,746	10,500	14,999	14,998	14,998				
		EQUIPMENT	1,002		1,000		1	1				
		TOTAL	100,000	20,000	20,000	20,000	20,000	20,000				
		G.O. BONDS	100,000	20,000	20,000	20,000	20,000	20,000				
PROGRAM TOTALS												
		PLANS	4,052	4,049		1	1	1				
		LAND ACQUISITION	1,009	1,009								
		DESIGN	53,294	29,794	8,500	5,000	5,000	5,000				
		CONSTRUCTION	410,095	354,600	10,500	14,999	14,998	14,998				
		EQUIPMENT	1,015	13	1,000		1	1				
		TOTAL	469,465	389,465	20,000	20,000	20,000	20,000				
		G.O. BONDS	314,565	234,565	20,000	20,000	20,000	20,000				
		FEDERAL FUNDS	154,900	154,900								