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DEPARTMENT OF LAND MANAGEMENT

FY 2023 OPERATING BUDGET
PRESENTATION TO THE HONOLULU CITY COUNCIL

MARCH 9, 2022

DEPT. COM. 188
BUD

PRESENTATION SUMMARY

- DLM Overview
  - Organizational Chart
  - Active Projects
- Budget Request
  - Priorities Guiding Preparation
  - FY2023 Budget
- Discussion of Vacancies
- Discussion of Revenue Sources

Municipal Reference Center, Photo Courtesy of DLM Staff

DLM ORGANIZATIONAL CHART

Administration Division

- DLM Oversight and Support
- Coordinate efforts with other City departments
- Develop and implement DLM policies

Asset Management Division

- Management of City-Owned Lands**
- Maintain inventory of City-Owned Lands
- Disposals

Asset Development Division*

- Acquisitions, including CWNLF
- Advise other departments with acquisitions and developments

Finance Division*

- N/A

* Pending reorganization
**Except properties under Department of Parks and Recreation

ACTIVE PROJECTS

- PROTECTION PROJECTS
- DEVELOPMENT PROJECTS
- MANAGEMENT PROJECTS
- MISCELLANEOUS PROJECTS

Chinatown Gateway Plaza, Photo Courtesy of DLM Staff

PROTECTION PROJECTS

Oversight and monitoring of conservation properties, including:

- Turtle Bay Mauka Lands
- Hakipu'u Lo'i Kalo
- Kānewai Spring
- Maunawila Heiau
- Wailupe Nature Preserve Expansion

Negotiation of property acquisitions using the Clean Water and Natural Lands Fund

Turtle Bay, Photo Courtesy of Sean Davey

MANAGEMENT PROJECTS

Property Management

- Affordable Housing Units: 1,361
- Affordable Housing Projects: 20
- Commercial Units: 18

Repair and Maintenance

Including, but not limited to:

- Elevator modernization
- Sewer line replacement
- Tree trimming
- Roof Repair
- Unit renovations
- Spall repair and paint
- Waterproofing
- Perimeter fence installation

Manoa Gardens, Photo Courtesy of DLM Staff

DEVELOPMENT PROJECTS

ASSIST WITH DEVELOPMENT PLANNING

- **1930 Dillingham** (TOD Affordable Housing)
- **820 Iwilei** (TOD Affordable Housing)
- **1615 Ala Wai** (Affordable Housing)
- **Royal Kunia Box Car** (Affordable Housing + Child Care)
- **Harbor Arms** (Affordable Housing)

MANAGE PARTNERSHIPS WITH PRIVATE DEVELOPERS

- **Varona Village** (Affordable Housing)
- **Halewaiolu Senior Residences** (Senior Affordable Housing)
- **Aiea Sugar Mill** (Senior Affordable Housing)
- **Kapolei Parkway Lots 6 & 7** (TOD Affordable Housing for Families)
- **West Loch Affordable Housing** (Affordable Housing)

806 Iwilei, Photo Courtesy of DLM staff

MISCELLANEOUS PROJECTS

- Preparing City-owned affordable housing projects for isolation/quarantine facilities
- City/DOE: Transfer of public school sites (Act 206, SLH 2017; Act 210, SLH 2018)
- Assist with due diligence review of potential acquisition or development sites
- Procurement of private security guard services to deter criminal activity in the North Chinatown area (Ordinances 19-13 and 20-22)

Chinatown Manor, Photo Courtesy of DLM Staff

FY2023 OPERATING BUDGET REQUEST

GUIDING PRIORITIES FOR FY2023 OPERATING BUDGET

- **FULFILLMENT OF CHARTER OBLIGATIONS**
  - **Continuation of current duties**
    - Management and maintenance of City real property interests
    - Acquisitions
    - Dispositions
  - **Provide intended duties**
    - Maintain comprehensive inventory of City real property interests
    - Development of best management practices and plans
- **DEPARTMENTAL GROWTH**
  - **Build-out of DLM office**
  - **Full staffing of 28 regular employees**

OPERATING BUDGET REQUEST

Department Positions				
	FY22 Appropriated	Current Services	Budget Issues	FY23 Total Budget
Permanent FTE	28.00	28.00	0.00	28.00
Temporary FTE	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00
Total:	**28.00**	**28.00**	**0.00**	**28.00**

Expenditures by Program				
	FY22 Appropriated	Current Services	Budget Issues	FY23 Total Budget
Administration	$3,363,996	$3,481,935	$0	$3,481,935

Character of Expenditures				
	FY22 Appropriated	Current Services	Budget Issues	FY23 Total Budget
Salaries	$1,479,019	$989,230	$0	$989,230
Current Expenses	$1,884,977	$2,492,705	$0	$2,492,705
Equipment	$0	$0	$0	$0
Total:	**$3,363,996**	**$3,481,935**	**$0**	**$3,481,935**

DISPOSITION OF FUNDED VACANCIES*

Current # of vacant positions	**16**
To be filled in FY 2022	**1**
To be filled in FY 2023	**16**
To be abolished	**0**

*as of February 1, 2022

REVENUE SOURCES

- **DLM does not charge user fees for services**
- **Potential areas for future revenue generation include:**
  - Improving leasing operations
  - Coordination amongst departments to increase collections
  - Strategic acquisitions of revenue-generating properties
  - Development of B.M.P. plans to increase revenue-generating opportunities

Charges for Services

	FY22 Estimated	FY23 Estimated
Short-Term Rental Reg/Renewal Fees	$3,600	$3,600

Miscellaneous Revenues

	FY22 Estimated	FY23 Estimated
Rental Units (City Prop)	$503,835	$1,194,061
Rental for Use of Land	$54,000	$144,000
Parking Stalls	$287,136	$406,336
Telcom Facilities Rental	$114,788	$0
Sund Refunds – Prior Expend	$0	$0
Vacation Accum Deposits	$0	$0
Total:	$959,759	$1,744,397

TOTAL REVENUES

Total:	**$963,359**	**$1,747,997**

SUMMARY

	FY22	FY23
Operating Budget	$3,363,996	**$3,481,935**
Authorized FTE	28.00	**28.00**

Department of Land Management

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Mahalo!