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DEPARTMENT OF LAND MANAGEMENT

FY 2023 OPERATING BUDGET PRESENTATION TO THE HONOLULU CITY COUNCIL

MARCH 9, 2022

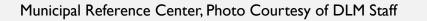


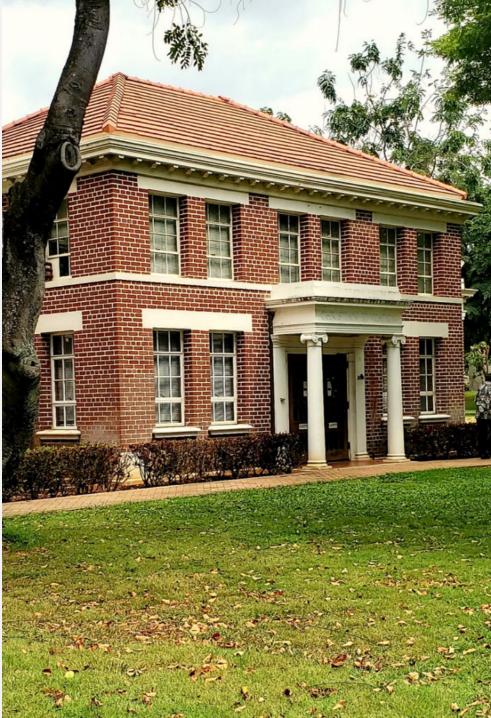
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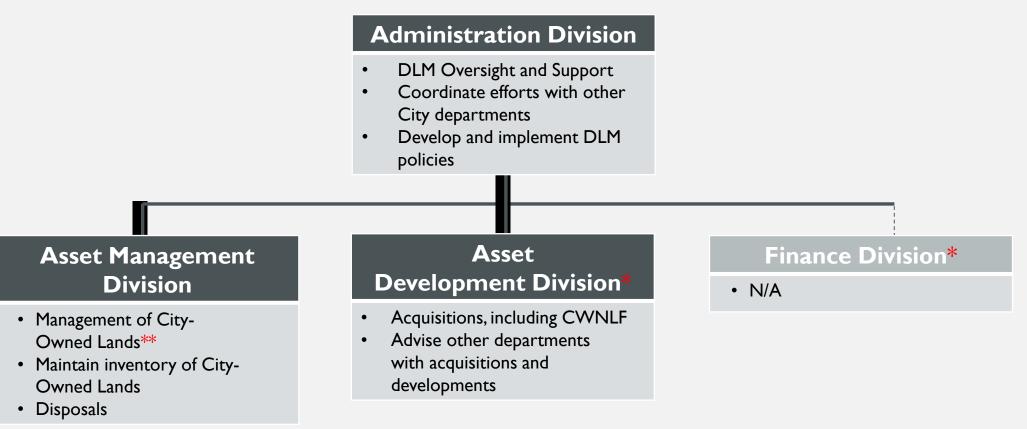
PRESENTATION SUMMARY

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





DLM ORGANIZATIONAL CHART



* Pending reorganization

**Except properties under Department of Parks and Recreation

ACTIVE PROJECTS

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





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



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

701-710

TITLETTER

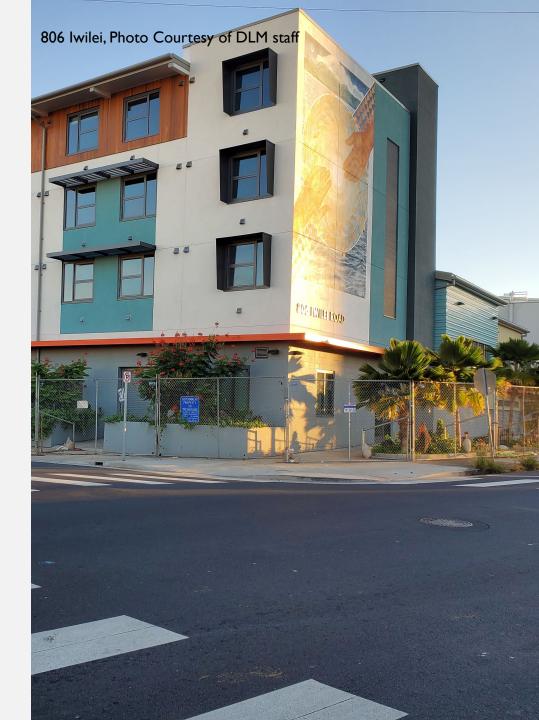
DEVELOPMENT PROJECTS

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)



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)



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 16 positions

To be filled in FY 2022

To be filled in FY 2023 16

To be abolished

0

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				
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			

