# DEPARTMENT OF LAND MANAGEMENT

FY 2024 OPERATING BUDGET
PRESENTATION TO THE HONOLULU CITY COUNCIL

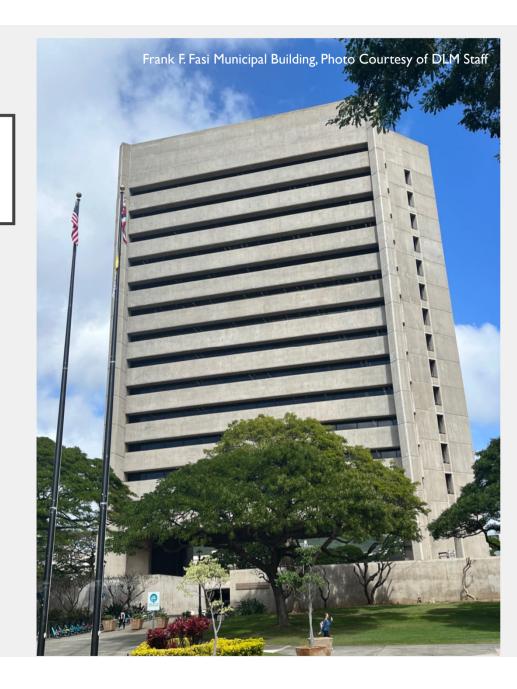
MARCH 8, 2023





### PRESENTATION SUMMARY

- DLM Overview
  - Organizational Chart
  - Active Projects
- Budget Request
  - Priorities Guiding Preparation
  - FY2024 Budget
- Discussion of Vacancies
- Discussion of Revenue Sources



### 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

- Land Acquisitions, including Clean Water and Natural Lands (CWNL) Fund
- Planning & Development
- Departmental Assistance
- Leasing

#### **Finance Division**

N/A

\* Pending reorganization

\*\*Except properties under Department of Parks and Recreation

## **ACTIVE PROJECTS**

- PROTECTION PROJECTS
- DEVELOPMENT PROJECTS
- MANAGEMENT PROJECTS



# PROTECTION PROJECTS

## MONITORING CONSERVATION PROPERTIES

Including, but not limited to:

- Turtle Bay Mauka Lands
- Hakipuʻu Loʻi Kalo
- Kānewai Spring
- Maunawila Heiau
- Wailupe Nature Preserve Expansion

#### **ACTIVE CWNLF LAND ACQUISITIONS**

- Waikalua Fishpond
- Paiko Ridge
- Palawai
- Makalii



## **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)
- Waikiki Vista (Affordable Housing)

#### MANAGE PARTNERSHIPS WITH PRIVATE DEVELOPERS

- Varona Village (Affordable Housing)
- Halewaiolu Senior Residences (Senior Affordable Housing)
- Halewiliko Highlands (Senior Affordable Housing)
- Kapolei Parkway Lots 6 & 7 (TOD Affordable Housing for Families)
- Kaleima'o Village (Affordable Housing)

#### **LAND ACQUISITIONS**

- Waikiki Vista (Affordable Housing)
- Others In Progress



# MANAGEMENT PROJECTS

#### **PROPERTY MANAGEMENT**

Affordable Housing Units: 1,594

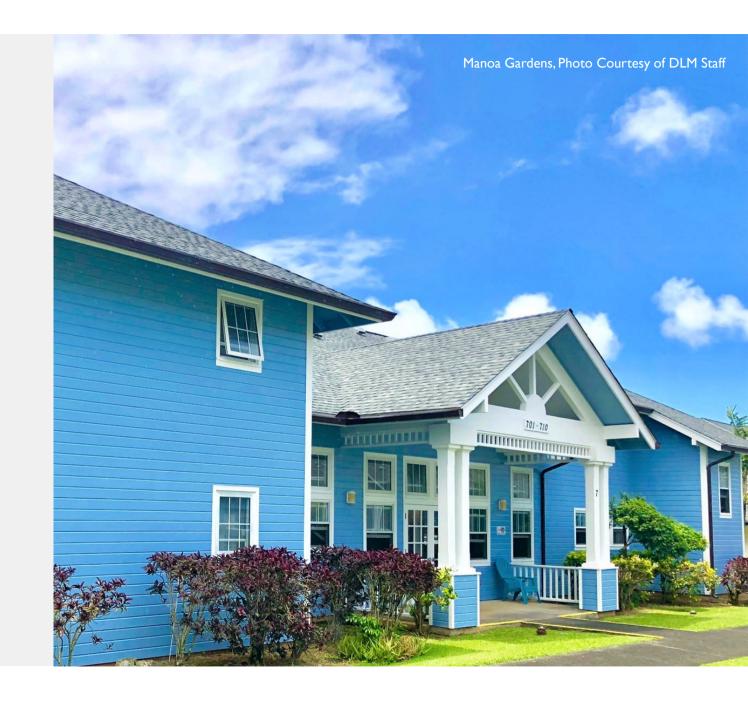
• Affordable Housing Projects: 23

Commercial Units: 18

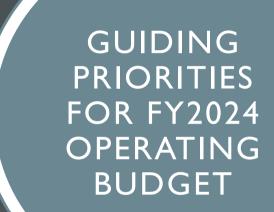
#### **REPAIR AND MAINTENANCE**

Including, but not limited to:

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



# FY2024 OPERATING BUDGET REQUEST



# • INCREASE CAPACITY TO TAKE ON LARGE PROJECTS

- Acquisitions
- Development
- Policy
- INCREASE DEPARTMENTAL SUPPORT SERVICES
  - Leasing
  - Management Plans
  - Dispositions
- COMPLETE REORGANIZATION

# OPERATING BUDGET REQUEST

Department Positions					
	FY23 Appropriated	<b>Current Services</b>	Budget Issues	FY24 Total Budget	
Permanent FTE	28.00	28.00	2.00	30.00	
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	2.00	30.00	
Expenditures by Program					
	FY23 Appropriated	<b>Current Services</b>	Budget Issues	FY24 Total Budget	
Administration	\$3,281,935	\$4,715,259	\$3,036,676	\$7,751,935	
Character of Expenditures					
	FY23 Appropriated	<b>Current Services</b>	Budget Issues	FY24 Total Budget	
Salaries	\$889,230	\$2,287,548	\$206,676	\$2,494,224	
<b>Current Expenses</b>	\$2,392,705	\$2,427,711	\$2,830,000	\$5,257,711	
Equipment	\$0	\$0	\$0	\$0	
Total:	\$3,281,935	\$4,715,259	\$3,036,676	\$7,751,935	

## DISPOSITION OF FUNDED VACANCIES\*

Current # of vacant	19
positions	17

To be filled in FY 2023

To be filled in FY 2024 18

To be abolished 0

## REVENUE SOURCES

- DLM does not charge user fees for services
- Potential areas for future revenue generation include:
  - Coordination amongst departments to increase collections
  - Strategic acquisitions and redevelopment
  - Increase revenue-generating opportunities

Charges for Services				
	FY23 Estimated	FY24 Estimated		
Short-Term Rental Reg/Renewal Fees	\$3,600	\$3,600		
Miscellaneous Revenues				
	FY23	FY24		
	Estimated	Estimated		
Rental Units (City Prop)	\$916,971	\$916,980		
Parking Stalls	\$124,568	\$124,560		
Other (rebate)	\$18,184	\$0		
Total:	\$1,063,323	\$1,045,140		
TOTAL REVENUES				
Total: \$1.	063,323	\$1,045,140		

# FY2024 CAPITAL IMPROVEMENT PROGRAM BUDGET

# CAPITAL IMPROVEMENT PROGRAM FY2024 BUDGET AND PROGRAM SUMMARY

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE		SOURCE OF FUND		TOTAL ALL FUNDS
2020004	Provision of funds for the acquisition of land, and plans, design, construction, and other miscellaneous costs for the purpose of developing, constructing, and providing low- and moderate-income affordable housing and any necessary related infrastructure improvements, which may be undertaken with public agencies or private entities or developers, and which may include the costs of developing, constructing and providing:  1. mixed-income housing projects; or 2. mixed-use projects, which may combine low- and moderate-income affordable housing or mixed-income housing with governmental, educational, commercial, cultural, institutional, or industrial uses, for the purpose of providing such low- and moderate-income affordable housing, to the extent allowed by law.	75,000,000 2,500,000 3,500,000 18,500,000 500,000	P D C	100,000,000	GI	100,000,000

## **SUMMARY**

	<u>FY23</u>	<u>FY24</u>
Operating Budget	\$3,281,935	\$7,751,935
Authorized FTE	28.00	30.00

### **Department of Land Management**

Director: Scott K. Hayashi

Deputy Director: Catherine A. Taschner

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Mahalo!



