

# Presentation to the Honolulu City Council, Budget Committee

## ***Department of Planning & Permitting Operating Budget Summary Fiscal Year 2023***

March 9, 2022

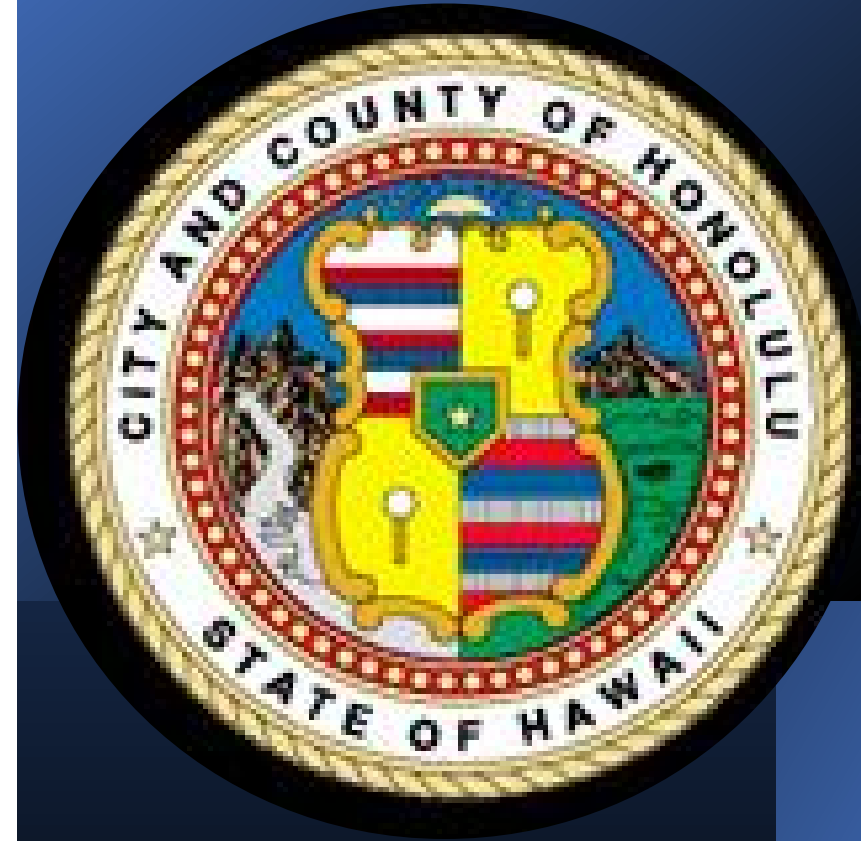


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# Department of Planning & Permitting

## *Budget – Objectives & Outcomes*

- Restore trust through uncompromising principles and achieving performance goals.
- Reduce processing delays through increased staffing, retention efforts, and automation.
- Reorganize – Organization review, re-engineering, workload study, begin process of establishing new division and branches.
- Develop documented best practices standard operating procedures with proper internal controls.
- Improve enforcement and collection efforts.
- Contribute to the betterment of Oahu's construction and housing industries.

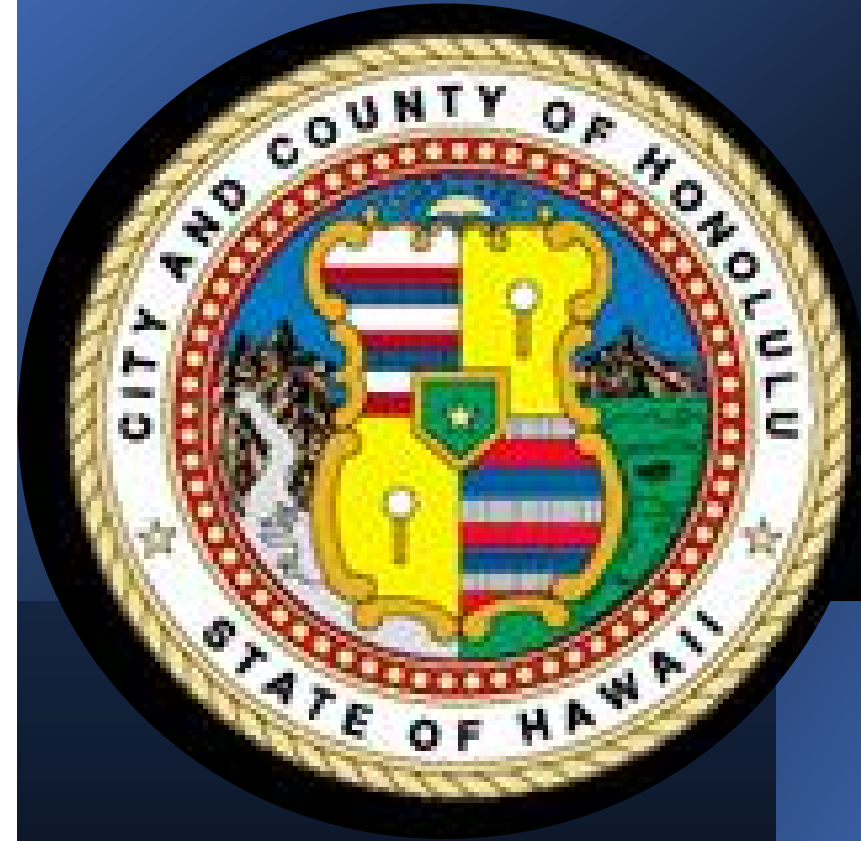


# Department of Planning & Permitting

## *Budget – Challenges*

- Resource needs to change the department's organization structure that improves efficiencies, ensures proper controls to protect integrity of processes, increases performance and results, while also addressing the following issues.
  - 15% - 28% average annual vacancy rates over the last 10 years between 51 – 88 vacancies.
  - Low salary range ratings (SR15 \$42K & below) for 73 out of 355 (21%) authorized positions, and difficulty hiring and/or retaining inspectors, planners, and engineers.\*
  - FY2022 \$3.8 million of transfers of provisions for vacant positions (PVP) (22% of total salaries; 16% of total appropriations).
  - FY2023 \$4.1 million of transfers of PVP (21% of total proposed salaries; 16% of total proposed appropriations)

\* **NOTE:** The department is working with the Department of Human Resources to permit engineering student interns from a university to fill appropriate civil service engineering positions upon graduation. The department is creating a career path for university students with the City, as well as addressing the historically high vacancy rates.



# Department of Planning & Permitting

## *FY 2023 Budget*

Description	FY2022 Appropriations	FY2022 Adjusted Allotments	FY2023 New Requests Budget Issues	FY2023 Request	% Change Over FY2022
Position Count (FTE)	355	355	37	395 *	10.4%
Salaries	\$19,224,184	\$18,630,263	\$1,455,924	\$20,086,187	7.6%
Current Expenses	\$5,540,680	\$4,869,579	\$1,051,494	\$5,921,073	19%
Equipment	\$0	\$0	\$0	\$0	0%
Total	\$24,764,864	\$23,499,842	\$2,507,418	\$26,007,260	10.1%

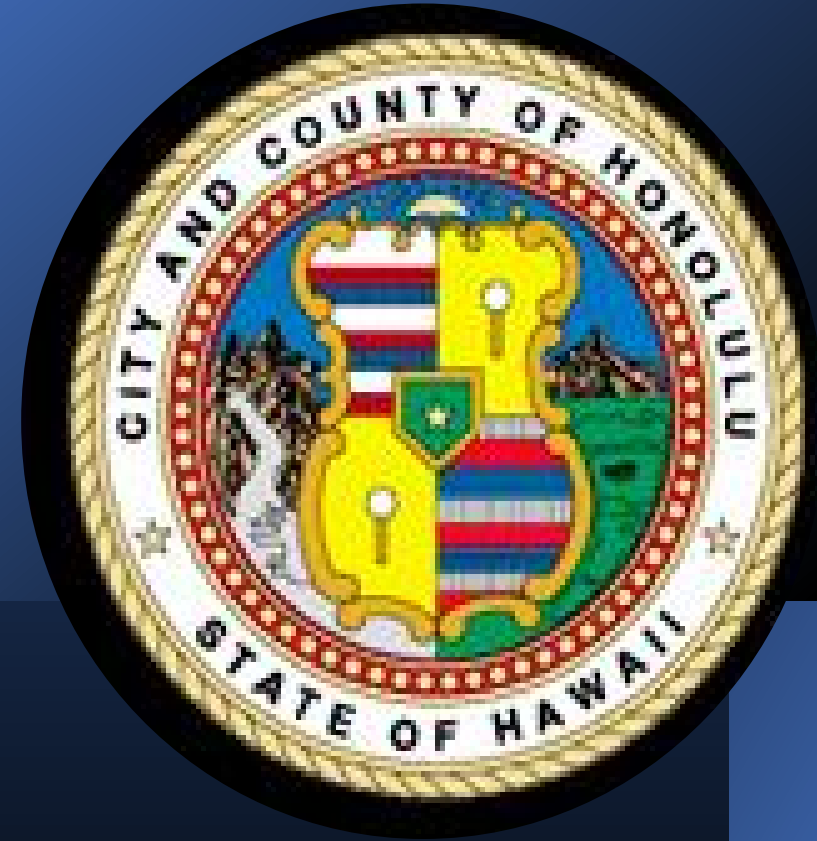
NOTE: Includes 2 Planner positions not transferred and 1 on a personal services contract.



# Department of Planning & Permitting

## *FY 2023 Budget*

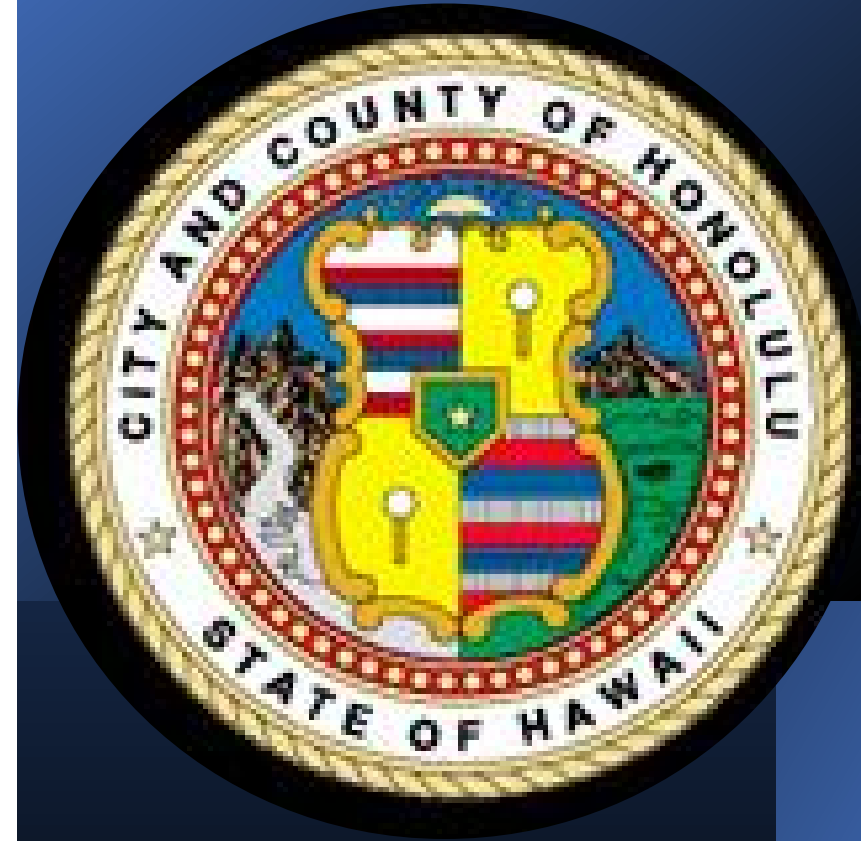
Description	General Funds	Highway Funds	Sewer Funds	FY2023 Budget Issue	Total FY2023 Request
Position Count (FTE)	295	46	17	37	395
Salaries	\$14,949,533	\$2,448,390	\$1,232,340	\$1,455,924	\$20,086,187
Current Expenses	\$4,476,162	\$221,617	\$171,800	\$1,051,494	\$5,921,073
Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$19,425,695	\$2,670,007	\$1,404,140	\$2,507,418	\$26,007,260



# Department of Planning & Permitting

## *Budget Issue– New Requests*

- **SALARIES**: \$1,455,924 of salaries for 37 new positions to address staffing needs for the proposed new division and branches, lack of proper internal controls, backlog of permitting and planning reviews, enforcement needs, and coastal management issues.
  - Administration\* – 8 (4)
  - Building Division – 16
  - Customer Service Division – 11 (9)
  - Site Development Division – 2
  - () – Positions supporting proposed new division and branches
- **CURRENT EXPENSES**: Administration, Building Division, Customer Service Division, Site Development Division:
  - Object code #2754 Parts & Accessories – Equipment (Furniture & Fixtures) - \$67,200
  - Object code #2756: Parts & Accessories – Equipment (Computer Equipment) - \$84,294
  - Object code 3049: Other Services Not Classified – Consultant services to provide oversight and execution of organizational changes - \$900,000



# Department of Planning & Permitting

## *Vacancies - General/Highway/Subsidized*

Vacant Positions as of 2/1/2022*	84
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Disposition of funded vacancies:

To be filled before July 1, 2022	37
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To be filled in FY 2023	47
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\*Reflects the deletion of 0 deactivated positions

NOTE: Filling of vacancies subject to full funding of the provisional vacant positions account.



# Department of Planning & Permitting *Vacancies – Special and Grant Funded (Budgeted in Agency Salaries)*

Vacant Positions as of 2/1/2022*	1
Disposition of funded vacancies:	
To be filled before July 1, 2022	1
To be filled in FY 2023	N/A

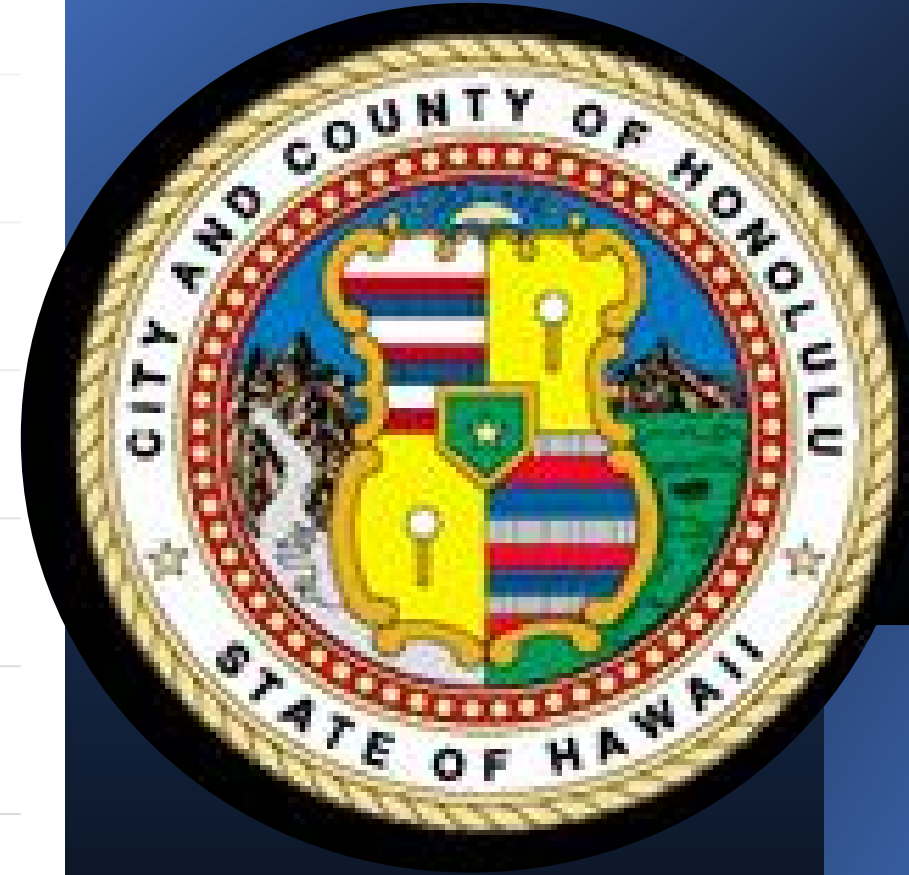
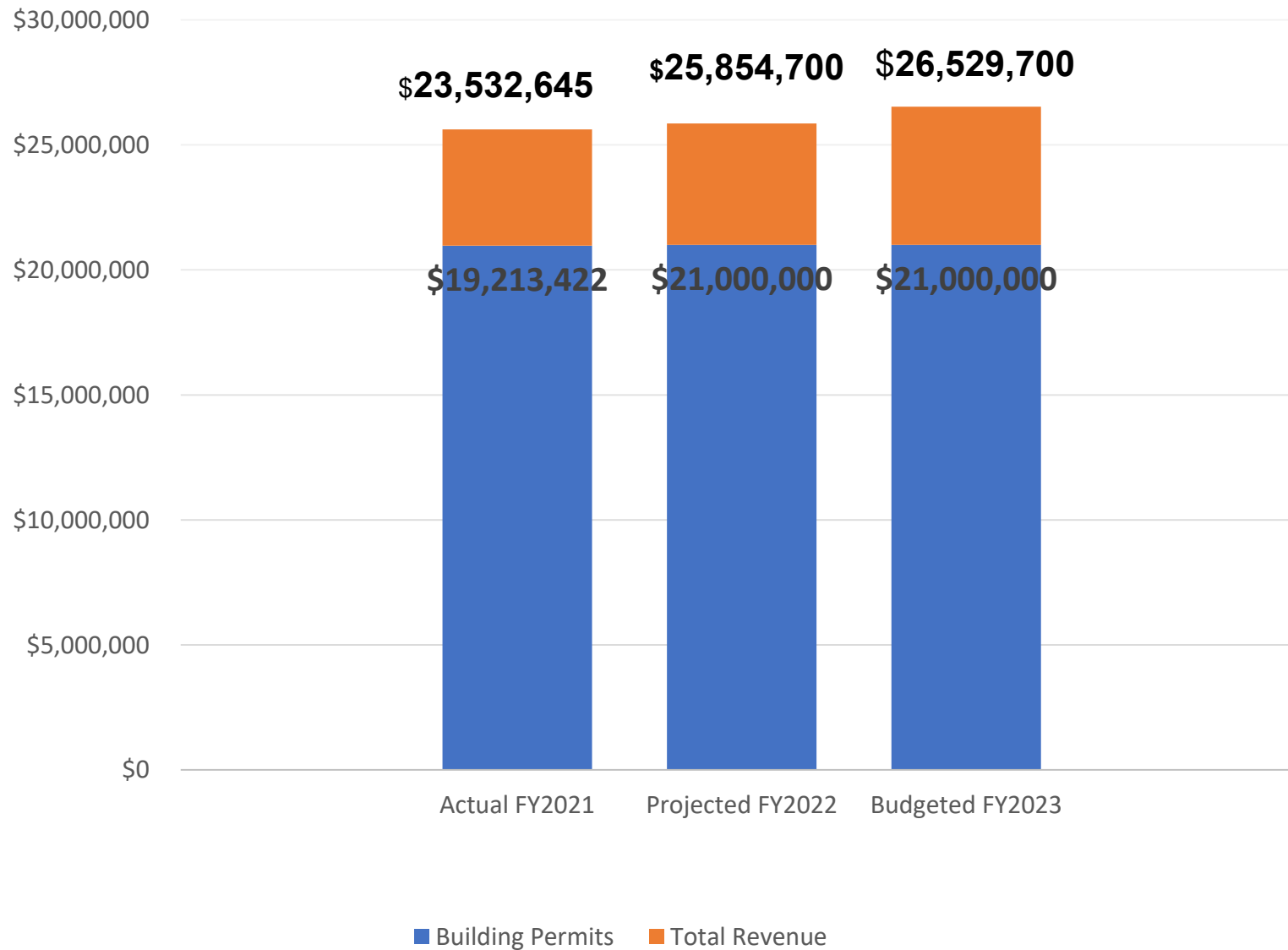
\*Reflects the deletion of 0 deactivated positions

NOTE: Filling of vacancies subject to full funding of the provisional vacant positions account.





# Department of Planning and Permitting Total Revenue



# Department of Planning & Permitting

## *Budget – Summary*

We respectfully request an increase in salaries and current expenses associated with the addition of 37 FTEs in our FY2023 Operating Budget request to address critical needs for our organization to meet the increasing public demands for the:

- Construction and housing industries;
- Short-term rental enforcement and collections;
- Land use considerations; and
- Preparations for coastal management/climate change.

THANK YOU FOR YOUR TIME & SUPPORT!

