



Department of Planning & Permitting

FY 2023-2024
Budget Presentation

DEPT. COM. 180
BUD

Strategic Objectives

Overhaul the Building Permit Process

- Add capacity, train staff, create career pipelines and succession planning
- Streamline processes and regulations
- Maximize technology

Address Affordable Housing

- Bill 1 Grants
- PAB
- STR enforcement



Operating Budget

	FY23 Appropriation	FY24 Request	Change
<i>Position Count (FTE)</i>	396	406	2.5%
<i>Salaries and Wages</i>	\$20,086,187	\$27,190,203	26%
<i>Current Expenses</i>	\$5,921,073	\$7,448,556	21%
<i>Equipment</i>	\$0	\$11,000	-



Total	\$26,007,260	\$34,649,759	25%
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Significant Budget Issues

- Multiple Divisions

Salary – Personal Services Contracts

\$432,936

- Administration

Current Expenses – Other Services – Not Classified

Grants for Construction of Affordable Housing

\$3,000,000



Department Staffing

General/Highway/Subsidized Funded Positions

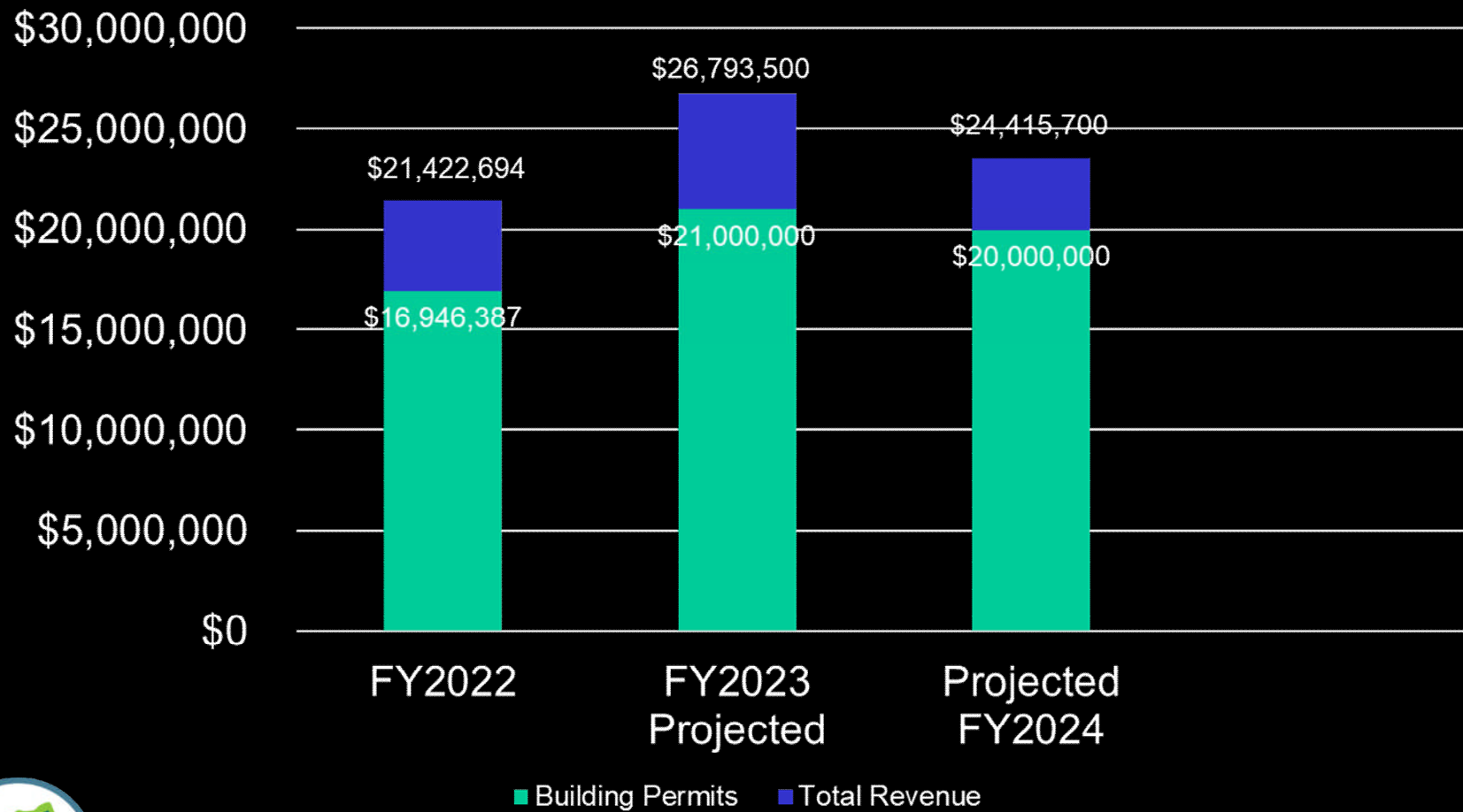
Vacant positions as of 2/1/2023 111

To be filled before July 1, 2023 15

To be filled in FY 2024 45



Total Revenues





MAHALO!