



DEPARTMENT OF PLANNING

Department and Budget Overview
April 14, 2023

Departmental Overview

- Four divisions, plus Administration – 82.5 budgeted employees
 - Zoning Administration & Enforcement (ZAED)
 - Current
 - Long Range (LRD)
 - Plan Implementation (PID)
- Nine standing boards/commissions, plus CPACs:
 - Maui, Molokai and Lanai Planning Commissions
 - Hana, Paia-Haiku and South Maui Advisory Committees
 - Urban Design Review Board
 - Cultural Resources Commission
 - Board of Variances and Appeals

ZAED

- 30 staff – division chief, APO, 7 planners, 8 plans reviewers and permit clerks, 9 zoning inspectors, 4 clerical/office ops support
- Located in OMP 319 and 335
- Reviews building permits, subdivisions and COs for zoning compliance
- Processes zoning confirmations and responds to zoning inquiries (“can I do this on my property?”)
- Issues flood development permits, sign and banner permits, ag reviews, landscaping plans, parking plans
- Staffs BVA (processes variances and appeals)
- Responds to complaints, conducts investigations, issues NOWs and NOVs
- **More than 10,000 permits, reviews and responses each year**
- **Roughly 600 investigations each year**

Current

- 29 staff – division chief, 19 planners, 5 clerical/office ops support, 4 board- commission secretaries
(4 positions are grant-funded)
- Located in OMP 619 and 630
- Processes administrative and discretionary permits:
 - Special Management Area exemptions and minor, major and emergency permits; B&Bs/STRHs; state and county special use permits; conditional permits; changes in zoning; community plan amendments; state district boundary amendments; EAs/EISs; shoreline setback variances and approvals; historic district reviews
- Staffs the three planning commissions, Advisory Committees, UDRB and MRA.
- County rep on the State Climate Commission
- **Approximately 1,500 permits, reviews and responses each year**
- **Approximately 65 board/commission meetings each year**

Long Range

- 13.5 staff – division chief, 7.5 planners, 3 GIS, info specialist, secretary
- Located in OMP 601
- Manages community plan updates and other long-range planning projects; updates the Historic Preservation Plan; maintains the GIS land use database and development project maps
- Staffs the Cultural Resources Commission
- **Approximately 10 CRC meetings and 25 CPAC and commission meetings held each year**

Plan Implementation

- 4 staff – division chief, 2 planners, 1 GIS
- Located in OMP 640
- Prepares annual community plan, Countywide Policy Plan and MIP implementation reports; manages Title 19 Rewrite Project; heads the DSSRT project; processes changes to SMA boundaries
- Monitors plan implementation; initiates Department actions and assists other departments

Administration

- 7 staff – director, deputy, secretary, HR, account clerk, front desk, business administrator
- Located in OMP 315
- Oversees departmental operations, manages staff, handles personnel matters and hiring, manages and pays contracts and invoices

FY24 Budget

GENERAL FUND

- \$7,368,149 general funds approved in FY23
- **PROPOSED FY24:**
- Salaries and Wages: \$5,782,520 (69% of total budget) for 82.5 staff
- Operations: \$2,439,047 (29% of total budget)
 - \$620k office rent; \$235k for two UH-Sea Grant Extension Agents; \$200k illegal vacation rental enforcement; \$200 Viewplane Analysis; \$150K Cultural Resources Management Plan
- Equipment: \$188,365 (2% of total budget)
 - Three replacement vehicles and one expansion vehicle
 - Ongoing copier/printer leases

FY24 Budget

GRANT REVENUE FUND

- \$479,605 grant revenue funds approved in FY23
- **PROPOSED FY24: \$500,653**
- Salaries and Wages (includes fringe): \$468,653 for 4 staff
- Operations/Equipment: \$32,000
 - \$25,000 professional services (CLG) and \$7,000 office supplies, operations, equipment

SPECIAL REVENUE FUND

- \$100,00 Special Management Area Fund approved in FY23
 - \$100,000 FY24 request for shoreline access implementation



Mahalo!