

Department of Planning

FY17 Budget Overview

RECEIVED AT BF MEETING ON 3/31/16
Planning Director

Overview

- Four divisions, plus Administration: Zoning Administration & Enforcement, Current, Long Range, Plan Implementation
- Eight standing boards/commissions, plus CPACs:
 - Maui, Molokai and Lanai Planning Commissions
 - Hana Advisory Committee
 - Urban Design Review Board
 - Maui Redevelopment Agency
 - Cultural Resources Commission
 - Board of Variances and Appeals
 - Lanai and Molokai CPACs (West Maui, soon!)

Overview (continued)

- Budget: \$5,767,619 in FY16
 - Salaries and Wages: 68% of total budget
- Budget: \$6,400,606 requested in FY17 (11% increase)
 - Salaries and Wages: 67% of total budget
- Employees: 66 in FY16
 - 62 General Fund; 4 Grant Fund
- Employees: 70 requested in FY17
 - 66 General Fund; 4 Grant Fund

Administration (6)

- Planning Director
 - **Deputy**
 - *Private Secretary*
 - **Administrative Officer**
 - *Account Clerk III*
 - *Office Operations Assistant II*
- Located in OMP 315

ZAED (21)(request 25)

- Located in OMP 319 and 335
- Reviews for 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, farm plans, 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

ZAED (continued)

- Planning Program Administrator
 - *Secretary to Boards/Commissions, Secretary I*
 - **Planner VI**
 - *Planner V, Planner VI, Two Planner Is*
 - **Administrative Planning Officer**
 - *Four Land Use & Building Plans Examiners/Technicians*
 - *Two Land Use & Permit Clerks*
 - **Supervising Zoning Inspector**
 - *Two Zoning Inspector IIs, Zoning Inspector I, Two Zoning Inspector Trainees (challenging to recruit and retain)*
- Request to add (in order of priority):
 - *Office Operations Assistant I, Building Plans Technician, Zoning Inspector Trainee, Land Use & Permit Clerk*

Current (24)

- Located in OMP 510, 619 and 640
- 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, HAC, UDRB and MRA.
- Approximately 1,500 permits, reviews and responses each year
- Approximately 65 board/commission meetings each year

Current (continued)

- Planning Program Administrator
 - *Three Secretaries to Boards/Commissions II*
 - **Two Planner VIs**
 - *Six Planner Vs, Five Planner IVs, Two Planner IIIs*
 - **Secretary I**
 - *Three Office Operations Assistants II*
 - *Clerk III*

Long Range (12)

- Located in OMP 601
- Manages community plan updates; staffs the Cultural Resources Commission; maintains the GIS land use database
- Planning Program Administrator
 - *Secretary I, Office Operations Assistant II*
 - **Planner VI**
 - *Three Planner Vs, Planner IV*
 - **GIS Analyst VI**
 - *Two GIS Analyst Vs, GIS Analyst II*
- Approximately 10 CRC meetings and 25 CPAC and commission meetings held each year

Plan Implementation (3)

- Located in OMP 335
- Preparing community plan and MIP implementation reports; managing Title 19 RFP; assisting DSSRT; researching changes to SMA boundaries
- Administrative Planning Officer
 - *Planner V*
 - *GIS Analyst V*

Budget

- \$5,767,619 in FY16
- \$6,400,606 requested in FY17 (11% increase)
- Salaries and Wages: \$4,312,560 (67% of total budget)
 - 9.3% increase from FY16
 - Four new FTE, step increases, four reallocations, big increase in OT for travel, vacancies and MAPPS
- Operations: \$2,046,983 (32% of total budget)
 - 14.3% increase from FY16
 - Professional Services (\$932,500): IAL mapping, MIP redistricting, MRA
 - Other (\$770,967): OMP rent, UH Sea Grant, WFF
 - Travel (\$137,063): airfare, per diem

Mahalo!

Questions?