

# Department of Planning

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Budget Overview

February 27, 2019

# Budget Overview

<u>General Fund</u>	FY18 adopted	FY19 proposed	FY19 adopted
Salaries	\$4,049,409	\$4,457,306	\$4,478,782
Operations	\$1,675,324	\$2,646,824	\$1,981,824
Equipment	\$32,000	\$84,500	\$78,000
<b>TOTAL</b>	<b>\$5,756,733</b>	<b>\$7,188,630</b>	<b>\$6,538,606</b>

<u>Grant Revenue</u>	FY18 adopted	FY19 proposed	FY19 adopted
Salaries	\$229,104	\$248,238	\$248,238
Operations	\$180,590	\$188,767	\$188,767
Equipment	\$2,000	\$2,000	\$2,000
<b>TOTAL</b>	<b>\$411,694</b>	<b>\$439,005</b>	<b>\$439,005</b>

# Fixed Costs

- Salaries (69%):
  - 67 General Fund personnel
  - 4 Grant Revenue personnel
- Operations (30%):
  - Office supplies, advertisement, telephones, airfare and transportation for interisland travel, per diem, mileage, office rent, computer software
  - UH-Sea Grant grant subsidy
- Equipment (1%):
  - Ongoing printer/copier leases



# Discretionary Costs

- Salaries:
  - none
- Operations:
  - Conference registration
  - Professional services – Title 19 audit and rewrite, technical studies and reports, updating community and other plans, office modifications/improvements, other contracts
  - HABS/HAER
  - Certified Local Government
- Equipment:
  - New a/v system, new plotter, new vehicles

# Goals/objectives

- Improve customer service and streamline permit application procedures
  - Number of permits reviewed, inspections conducted, inquiries answered; timeframes; compliance
- Increase public participation and access to information by conducting public meetings of boards, commissions and community plan advisory committees, and by making more documents available through the County's website
  - number of meetings, website updates
- Improve the administration of our land use ordinances and long-range plans by revising and updating ordinances and departmental rules and by implementing long-range plans
  - Number of annual amendments and implementing actions

# Other Information

- Funds anticipated to remain unencumbered
  - Less than \$25,000
- Vacancies
  - All vacancies are actively filled; during recruitments, other staff may be authorized to work overtime
- Capital projects
  - n/a
- Cost-savings measures
  - Conversion of paper files to electronic



# Mahalo!

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Questions?