



DEPARTMENT OF PLANNING

FY20 Budget Overview
February 19, 2020

Departmental Overview

- Four divisions, plus Administration (74 personnel)
 - Zoning Administration & Enforcement (ZAED), Current, Long Range (LRD), Plan Implementation (PID)
- Seven standing boards/commissions, plus CPACs and MRA:
 - Maui, Molokai and Lanai Planning Commissions
 - Hana Advisory Committee
 - Urban Design Review Board
 - Cultural Resources Commission
 - Board of Variances and Appeals
 - West Maui CPAC
 - Maui Redevelopment Agency

ZAED (27 personnel)

- Division chief, APO, 6 planners, 5 plans reviewers, 2 permit clerks, 8 inspectors and 4 secretaries/clerical (2 vacancies/1 expansion)
- 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

Current (24 personnel)

- Division chief, 15 planners, 5 secretaries/clerical, 3 board/commission secretaries
- 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

Long Range (13 personnel)

- Division chief, 6 planners, 4 GIS, public information specialist, secretary (1 vacancy/expansion)
- Manages community plan updates and other long-range planning projects; staffs the Cultural Resources Commission and the West Maui CPAC; maintains the GIS land use database
- Approximately 10 CRC meetings and 25 CPAC and commission meetings held each year

Plan Implementation (4 personnel)

- Division chief, 2 planners, 1 GIS (1 vacancy/expansion)
- Prepares community plan and MIP implementation reports; manages Title 19 Audit; heads the DSSRT project; processes changes to SMA boundaries

Administration (6 personnel)

- Director, Deputy, Private Secretary, Administrative Officer, Account Clerk, Office Operations Assistant
- Oversees all personnel and programs, manages budget

Budget Overview

<u>General Fund</u>	FY18 adopted	FY19 adopted	FY20 adopted
Salaries	\$4,049,409	\$4,478,782	\$4,574,766
Operations	\$1,675,324	\$1,981,824	\$2,426,824
Equipment	\$32,000	\$78,000	\$96,000
TOTAL	\$5,756,733	\$6,538,606	\$7,097,590

<u>Grant Revenue</u>	FY18 adopted	FY19 adopted	FY20 adopted
Salaries	\$229,104	\$248,238	\$263,491
Operations	\$180,590	\$188,767	\$243,138
Equipment	\$2,000	\$2,000	\$2,000
TOTAL	\$411,694	\$439,005	\$508,629

Budget Overview for FY20

- \$7,097,590 in General Funds approved for FY20
- Salaries and Wages: \$4,574,766 (64% of total budget)
- Operations: \$2,426,824 (34% of total budget)
 - Professional Services: \$910,000 (38% of operations budget)
 - Rent: \$621,000 (26% of operations budget)
 - Important Agricultural Lands: \$125,000
 - Transit Oriented Development: \$100,000
 - Permit Cost Recovery: \$75,000
 - Shoreline Management: \$100,000
 - UH Sea Grant: \$104,000
- Equipment: \$96,000 (1% of total budget)
 - Two new vehicles for additional zoning inspectors

Budget Status

- Professional Services (\$910,000)
 - South Maui Community Plan Update (\$400,000)
 - Maui Island Plan Baseline Monitoring Report (\$125,000)
 - Coastal Viewplane Study (\$100,000)
 - Shoreline Permitting (\$100,000)
 - Historic Preservation Plan (\$60,000)
- IAL (\$125,000) and TOD (\$100,000)
- Permit Cost Recovery (\$75,000)
 - Permit Cost Recovery, Traffic Impact Fees, Development Impact Fees
- Shoreline Management (\$100,000)

Fees and Fines

- Application fees and fines collected in FY19: \$865,599
- Fines collected in FY19: \$509,500
- Application fees and fines collected in FY20 to date: \$413,069
- Fines collected in FY20 to date: \$253,500 (SMA only: \$67,000)
- SMA Special Fund Balance as of today: \$87,812.51

Advisory Committees and Permits

- Advisory Committees: supervising planner, staff planner and board/commission secretary: approximately \$200,000 in salaries
- Permit or Registration Numbers for lawful TVRs in Apartment Districts: estimate \$10,000 for contractor to create unit-by-unit numbers

Performance Measures

- Improve customer service and streamline permit application procedures
 - Number of permits reviewed / timeframes, inspections conducted / compliance achieved; inquiries answered
- 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



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Questions?