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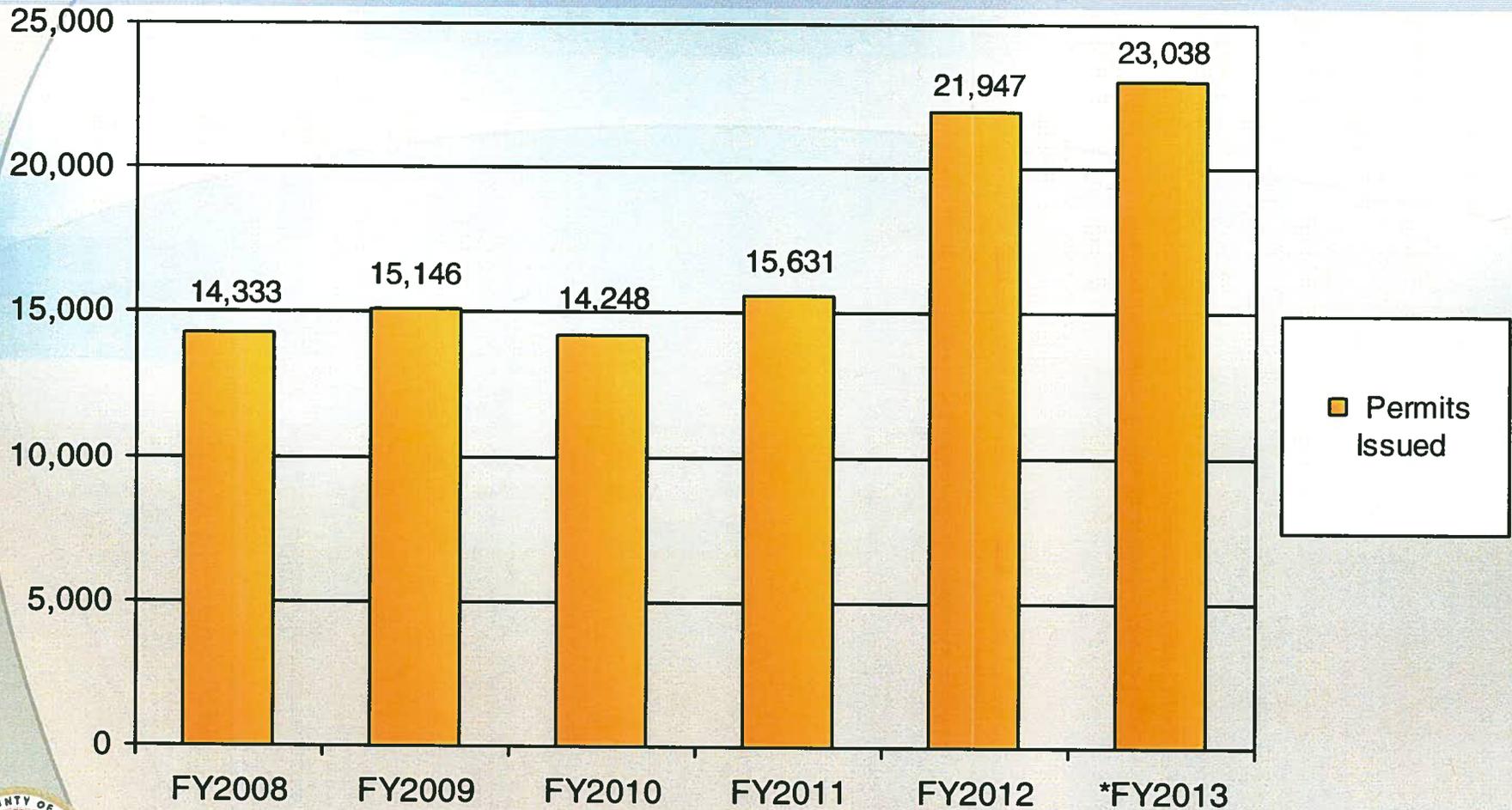


Department of Planning & Permitting

Operating Budget Overview

March 13, 2013

Permits Issued

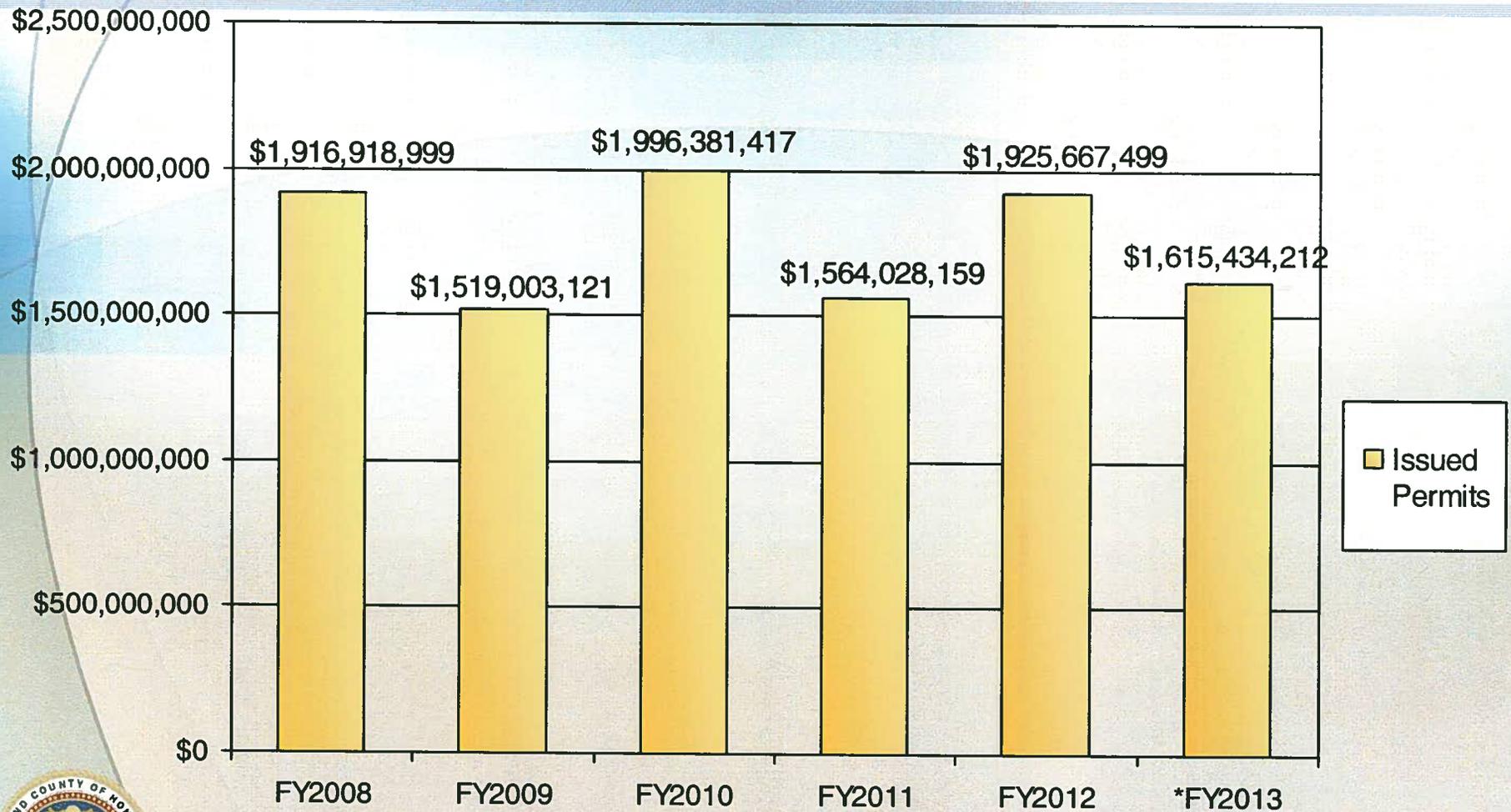


*Partial Reporting on FY2013 (July 1, 2012 – March 12, 2013)



Planning and Permitting

Construction Value for Permits Issued

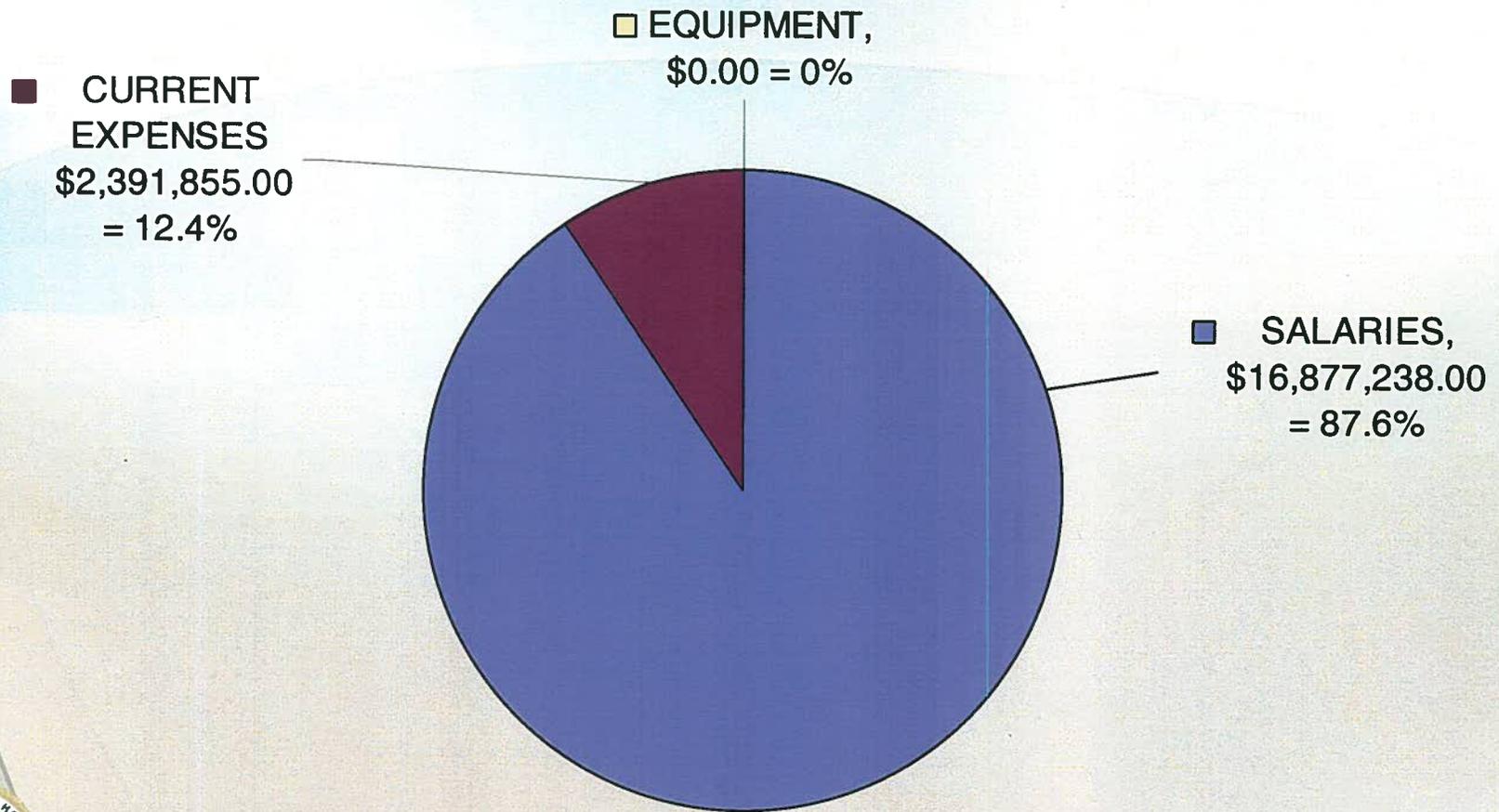


*Partial Reporting on FY2013 (July 1, 2012 – March 12, 2013)



Planning and Permitting

FY 2014 DPP Proposed Character of Expenditures - \$19,269,093



Planning and Permitting

FY 2014 Operating Budget

Department of Planning and Permitting

	FY13 Appropriation	FY14 Budget Request	Change over FY13
Position Count (FTE)	333.00	346.00	3.9%
Salaries and Wages	\$14,534,266	\$16,877,238	16.1%
Current Expenses	\$1,588,935	\$2,391,855	50.5%
Equipment	\$0	\$0	0%
Total	\$16,123,201	\$19,269,093	19.5%



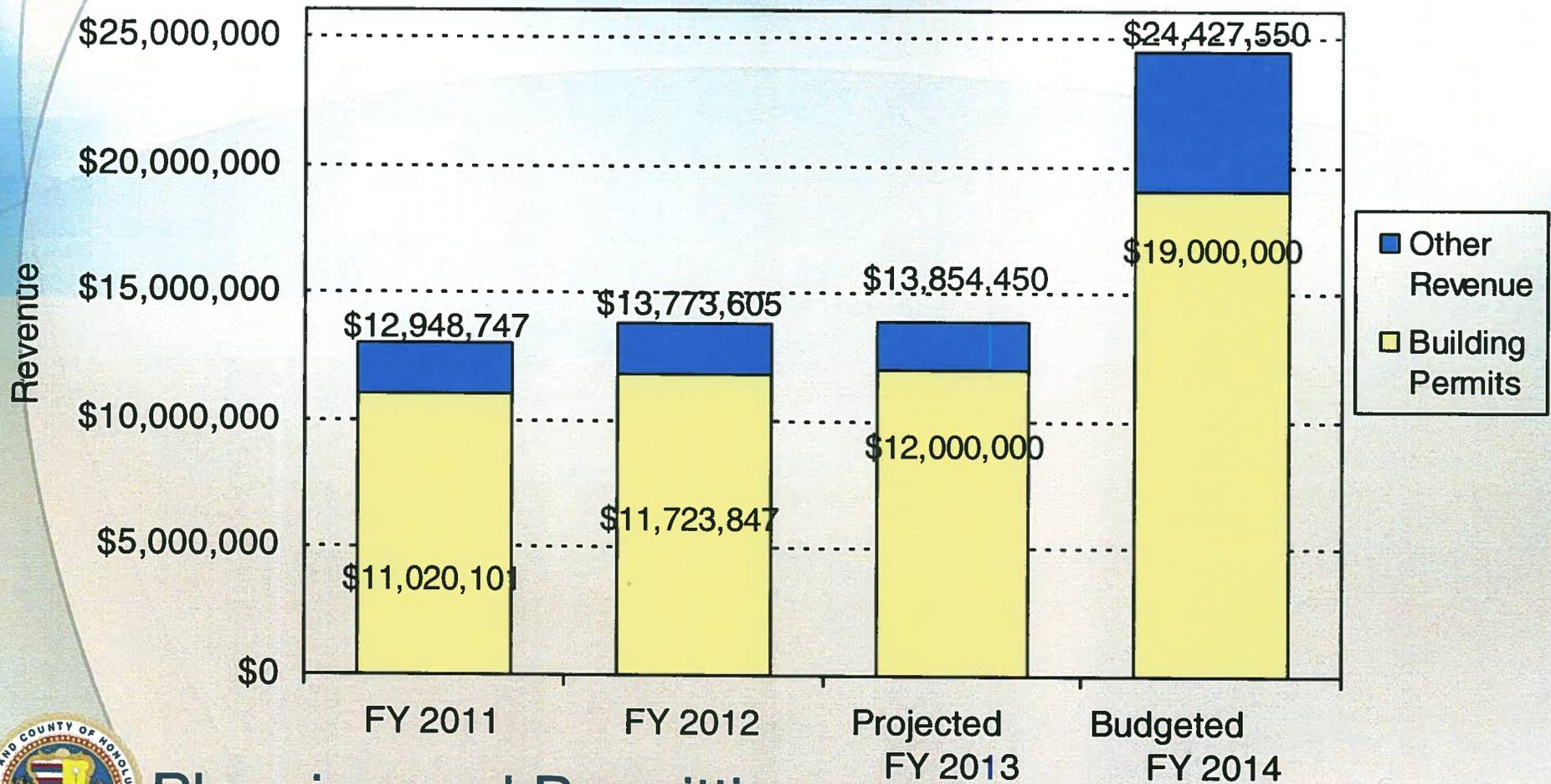
Planning and Permitting

DPP Vacancies (All Funds)

	Positions
• Vacant Positions as of 2/6/2013	79
• Vacancy Cutback (unfunded)	(35)
• Funded Vacancies	44
• Disposition of funded vacancies: To be filled before July 1, 2013	(36)
• To be filled in FY2014	(8)



Total Revenue



Planning and Permitting

Bills Relating to DPP Revenue

- | | Additional
Projected Revenue |
|--|---------------------------------|
| <ul style="list-style-type: none">• Ordinance 13-1 (Bill 68(2012),CD1)
Removing the exemption for plan review fees and building permit fees for the installation of photovoltaic solar electric power systems. Effective April 6, 2013. | \$7,000,000 |
| <ul style="list-style-type: none">• Bill 15 (2013)
Amend Plan Review Fees to be paid at the time of submitting plans and specifications for review. This fee shall be in addition to the building permit fee. | \$3,800,000 |



Budget Issues

Customer Services Office

- | | |
|---|-----------|
| 1. Four (4) Supervisory Positions for Permit Issuance Branch
One (1) Civil Engineer VI and Three (3) Supervising Building Inspectors | \$231,144 |
| 2. Funding to Purchase Computerized Line Queuing-System | \$56,000 |

Building Division

- | | |
|--|-------------|
| 1. Additional Electrical Inspectors
One (1) Senior Electrical Inspector and Three (3) Electrical Inspectors | \$211,124 |
| 2. Additional Supervisory Positions for Electrical and Mechanical Code Branches
Two (2) Supervising Electrical Inspector and One (1) Supervising Plumbing Inspector | \$181,644 |
| 3. Additional Commercial Plan Reviewers and Research Staff
One (1) Civil Engineer V and One (1) Architect V | \$138,956 |
| | <hr/> <hr/> |
| | \$818,868 |



Planning and Permitting

Challenges for DPP

1. Increased Permit Volume
 - PV Permits;
 - Construction Boom.
2. Retirements in the Next Five (5) Years



Direction for DPP

1. Increased Reliance on Technology

- 29% of All Permits Issued Online (Apply, Pay & Print);
- ePlan Implementation;
- Upgrade Inspector Technology & Field Processing.

2. Improve Timeliness and Consistency

- Training;
- System Changes to Eliminate Hand Offs;
- Additional Staff.





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