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2015 MAR 13 PM 3:45



Department of Planning & Permitting

Operating Budget Overview

March 13, 2015

FY2016 Operating Budget

Department of Planning and Permitting

	FY15 Appropriation	FY16 Budget Request	Change over FY15
Position Count (FTE)	307.00	308.00	0.33%
Salaries and Wages	\$15,327,822	\$15,796,378	3.06%
Current Expenses	\$3,745,668	\$3,250,460	-13.22%
Equipment	\$14,000	\$14,000	0%
Total	\$19,087,490	\$19,060,838	-0.14%



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Department Staffing FY16

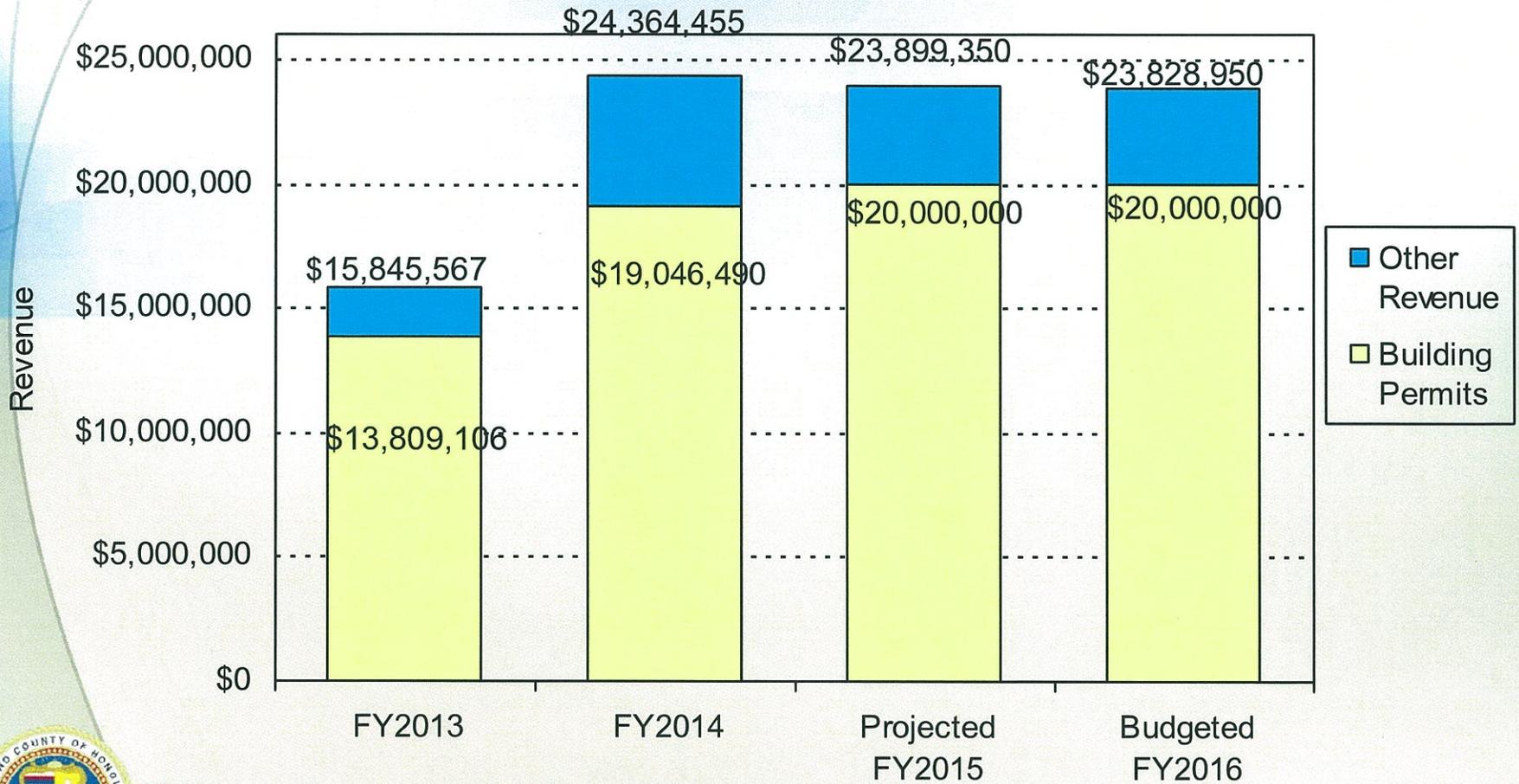
(As March 9, 2015)

Division	Authorized Positions	Filled Positions	Vacant Positions	General Funds	
				Funded Vacancies	Contract Hires
Administration	29	27	2	2	2
Site Development	59	54	5	3	1
Land Use Permits	21	20	1	0	0
Planning	23	21	2	1	0
Customer Service Office	65	61	4	3	2
Building	101	84	17	15	0
Transit-Oriented Development	6	1	5	5	5
Total Department	304	268	36	29	10



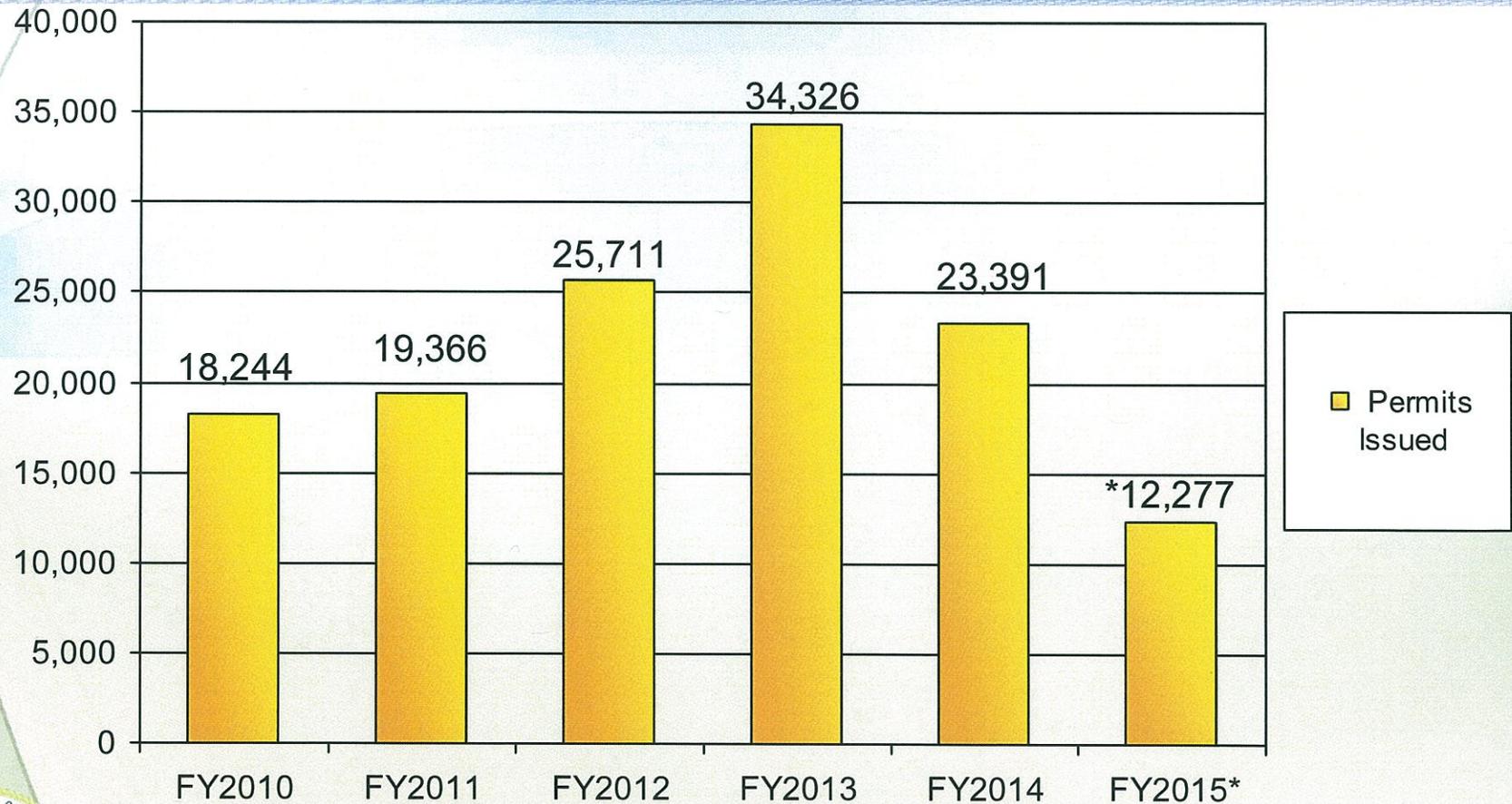
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Total Revenue



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Permits Issued

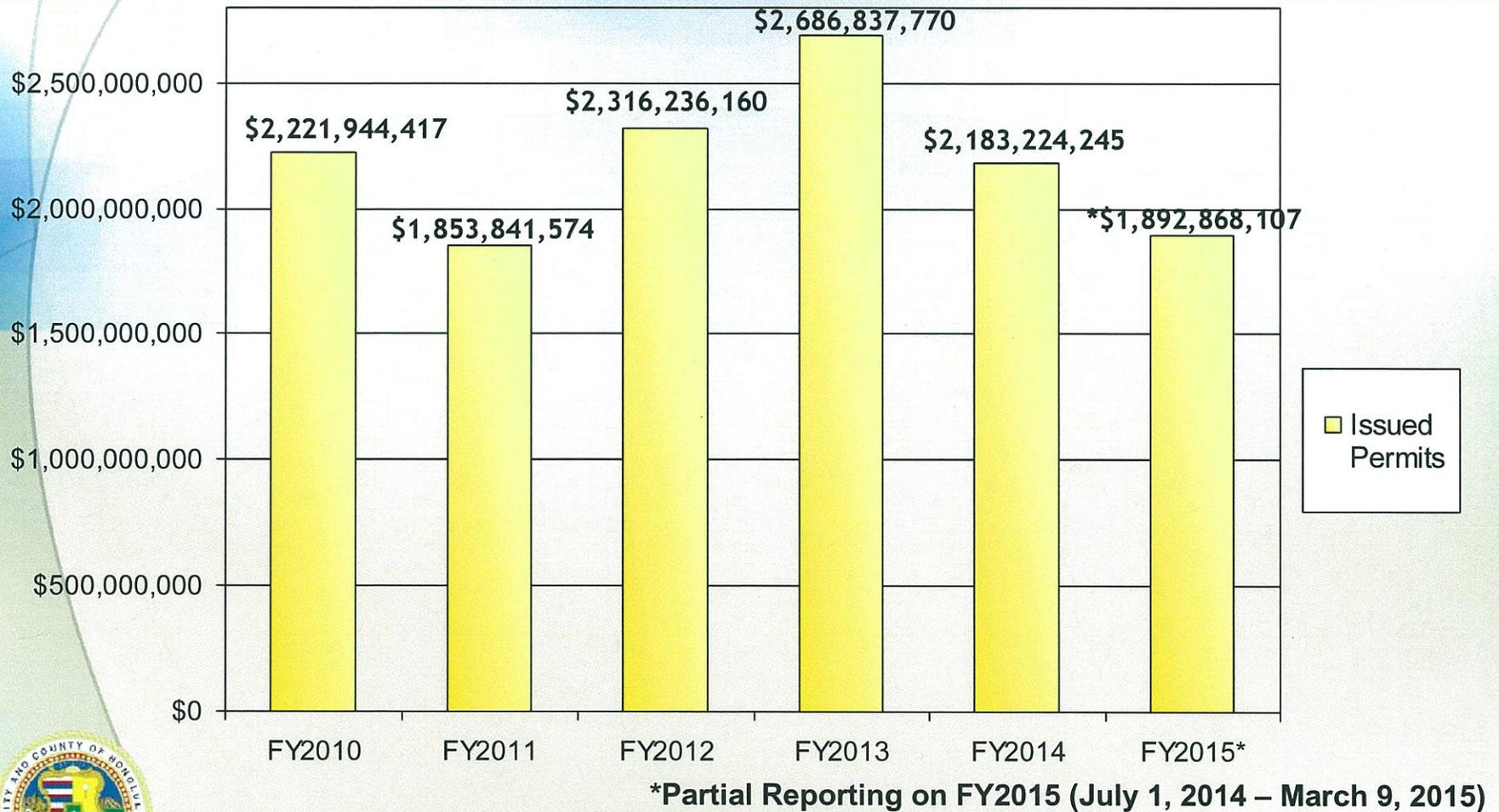


*Partial Reporting on FY2015 (July 1, 2014 – March 9, 2015)



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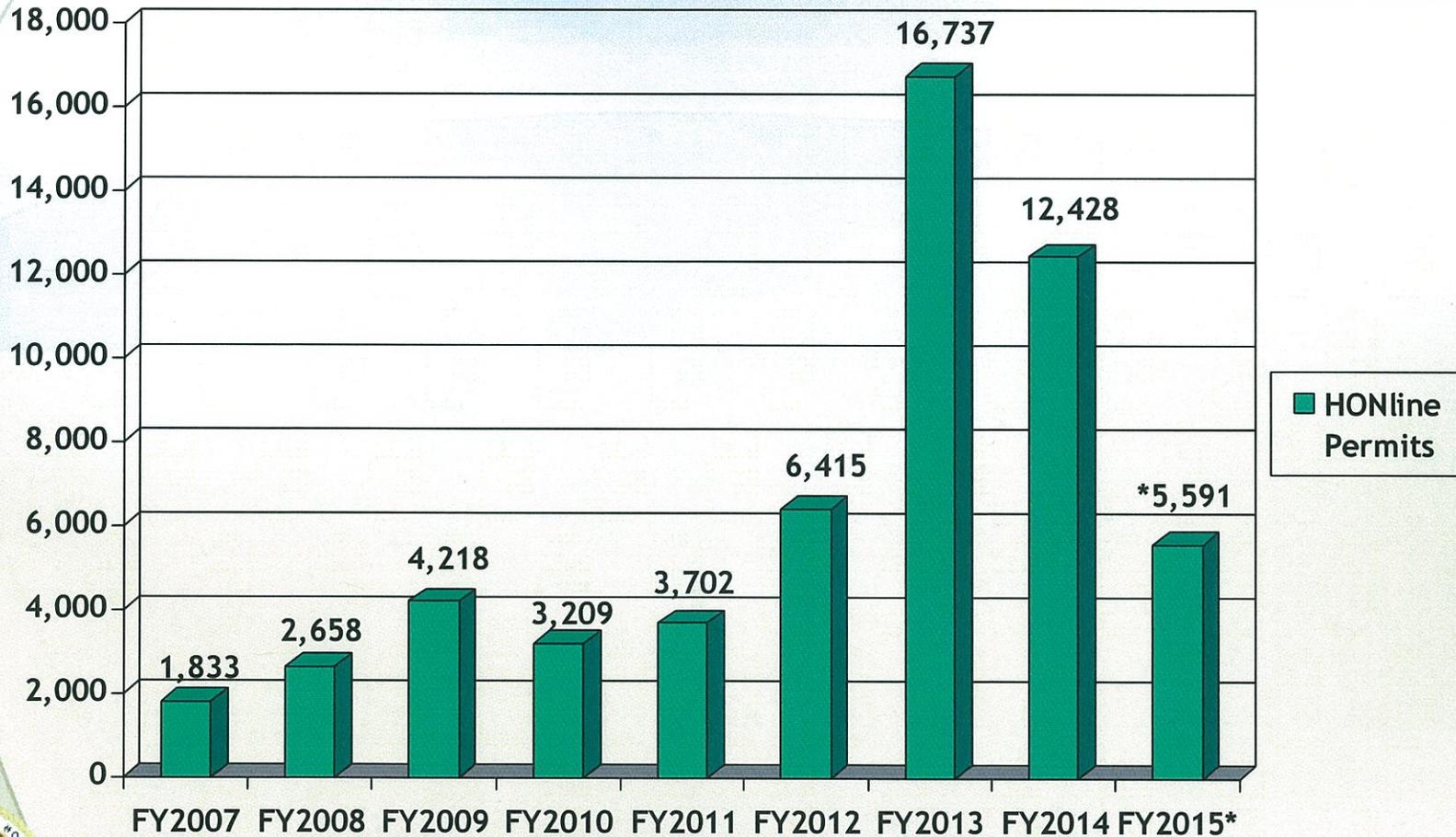
Construction Value for Permits Issued



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HONline Permitting

HONline Permits Issued



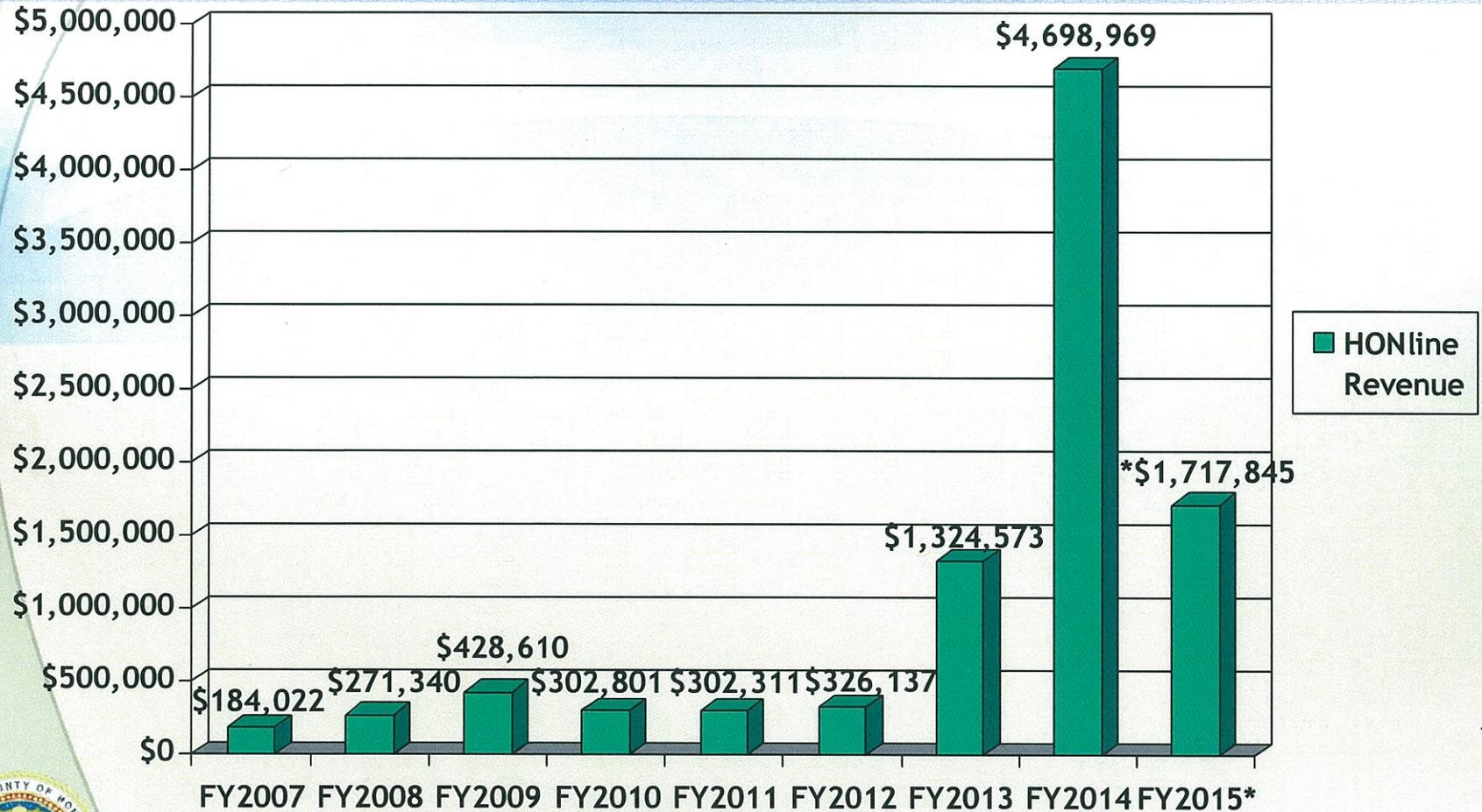
*Partial Reporting on FY2015 (July 1, 2014 – March 9, 2015)

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HONLine Permitting

HONline Revenues



*Partial Reporting on FY2015 (July 1, 2014 – March 9, 2015)



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