

Department of Planning & Permitting

Operating Budget Overview

March 17, 2008

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CITY CLERK
HONOLULU, HAWAII

Mission Statement

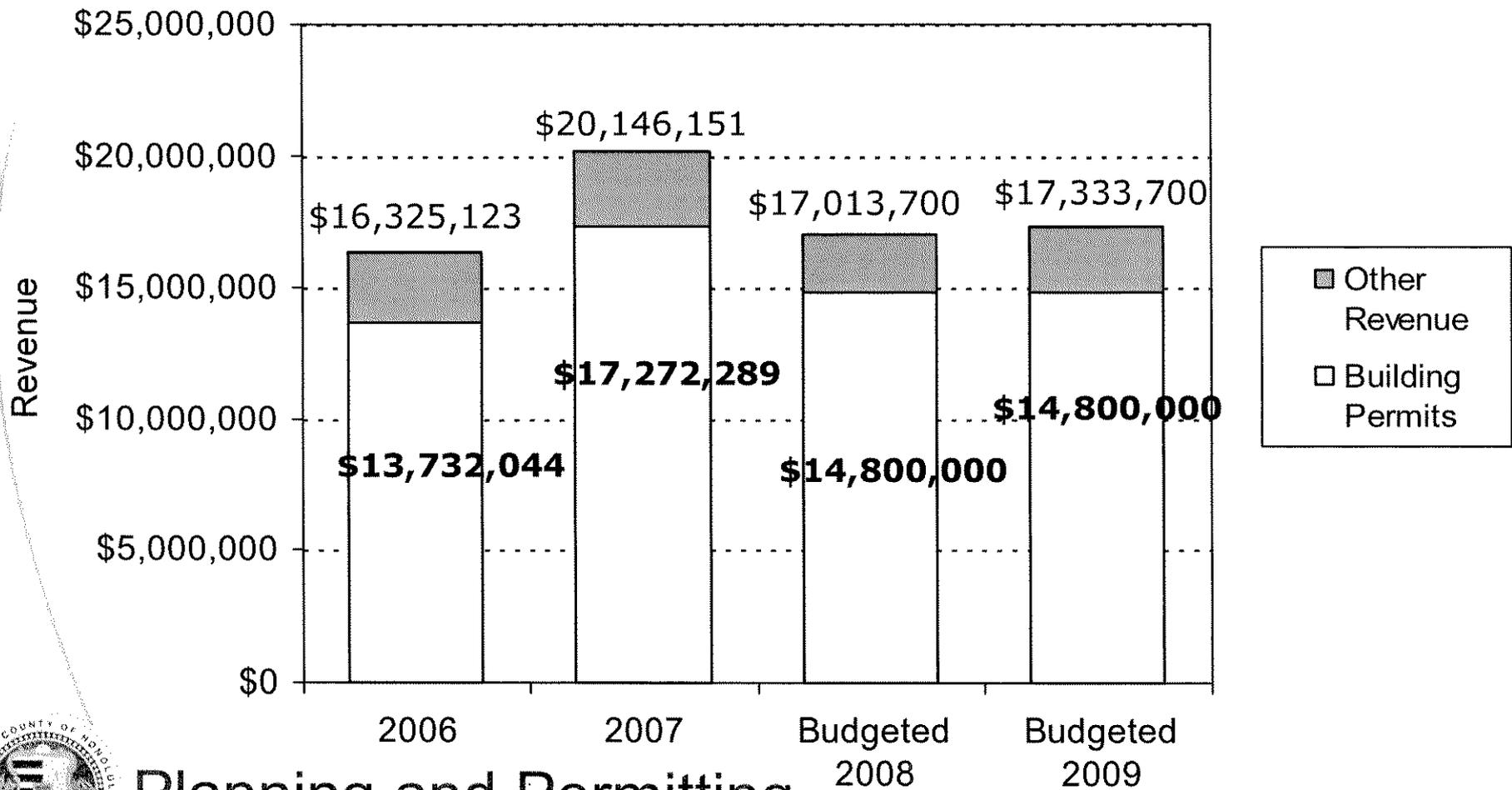
“To provide the public with **efficient, timely service** that is responsive and effective in guiding development to:

- protect our unique resources and environment;
- provide livable neighborhoods that are compatible to their adjacent communities;
- provide a community that is responsive to the residents’ social, economic, cultural, and recreational needs; and
- ensure the health and safety of our residents.”



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Total Revenue



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Operational Improvements

Initiatives implemented in FY2008

- **Aggressive recruitment.**
- **Continued DPP Website improvement** to include links for easier access to important data related to permits and property information.
 - **Deployed PermitPASS**, an appointment and scheduling system for the permit counter.
 - **Deployed PermitPAL**, a tutorial and interactive system to explain permit requirements to the general public. Fence permit requirements was first specific permit type put on-line.
- **Expanded HonLINE Permits (Apply-Pay-Print)** – to include multi-family dwellings, fence, and solar voltaic kit permits are issued on-line.
- Instituted requirement that all Building Permit **applications be submitted electronically.**
- Selective use of **overtime to reduce permit application** and review backlog.



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Operational Improvements

2007 Initiatives - Results

- **Aggressive recruitment** to fill all vacancies. 13 New Hires. (17 New Hires to date in FY08).
- **DPP Website** – Over 1.8 million hits per month. 30% increase in usage in FY07.
- **HonLINE** – 18% of all building permits are now being issued on-line. 1,843 permits issued on-line in FY07; 82% increase in the number of permits issued monthly from FY06; \$193,150 in FY07 on-line permit revenues; Over 1,400 staff hours saved in FY07; Allowed an additional 1,033 building permits to be reviewed.
- **Online pre-application** – 100% of all building permits utilizing this feature; over 600 staff hours saved at the counter.
- **44% increase in construction value** permitted (\$2.2 billion) in 2007.
- **Streamlined shoreline setback review procedure** for single-family building permit applications, from 3-4 weeks turn around to 24-48 hours turn around.
- **2003 International Building Codes adopted** for the City and County of Honolulu



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Operational Improvements

Proposed Initiatives

- **Continued aggressive recruitment** to fill all vacancies.
- **Staff up for and develop Transit Oriented Development (TOD) measures.**
- **Expansion of the HonLINE Permits System**
 - **EPayment and EPrint** of Building Permits at time of issuance
 - Permits for more difficult residential plans (ie. repairs, demolition etc.) in process.
 - Anticipate on saving over 1,800 staff hours per year.
- Public deployment of **redesigned GIS website to meet Federal standards**



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Department Staffing (as of April 1, 2008)

<u>Division</u>	<u>Authorized Positions</u>	<u>Filled Positions</u>	<u>Vacant Positions</u>	<u>Funded Vacancies</u>	<u>Part-Time Contract</u>
Administration	32	26	6	4	1
Site Development	75	46	29*	17	1
Land Use Permits	24	21	3	2	2
Planning	37	22	15**	7	1
Customer Service Office	67	56	11	9	5
Building	101	89	12	10	1
Total Department	336	260	76(22.6%)	49(14.5%)	11

*20 of 29 of Site Dev. vacant positions are as a result of the NPDES requirements.

**12 of 15 of the Planning vacant positions are as a result of the TOD



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Comparison of FY08 to FY09 Budgets

	FY08 Appropriation	FY09 Current Services	FY09 Budget Issues	FY09 Budget Request	Increase over FY08
Position Count (FTE)	339	336	3	339	0%
Salaries and Wages	\$16,667,471	\$17,980,839	\$91,164	\$18,072,003	8.4%
Current Expenses	\$3,991,437	\$4,320,825	\$0	\$4,320,825	8.3%
Equipment	\$196,400	\$0	\$0	\$294,400	0%
Total	\$20,855,308	\$22,301,664	\$91,164	\$22,392,828	7.4%



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FY08 Budget Issues

- **Convert 2 Part-Time Contracts to Temporary Positions (Planning Division)**

- 1 FTE Temporary Positions (Two 0.50 FTE)

Salaries & Wages	\$ 35,676
Current Expenses	0
Equipment	<u>0</u>
Total	\$35,676

- **Convert 4 Part-Time Contracts to Temporary Positions (Customer Services Office)**

- 2 FTE Temporary Positions (Four 0.50 FTE)

Salaries & Wages	\$55,488
Current Expenses	0
Equipment	<u>0</u>
Total	\$55,488



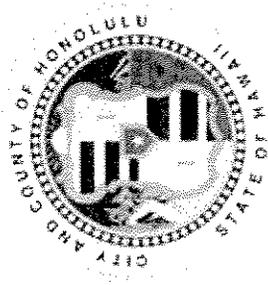
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CIP- Procurement of Major Equipment

- Microfilm Scanner, Digital Desktop with Laser Printer (Video) with Imaging Unit (up to 11" x 17"; workstation; and accessories - \$15,000.00



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