

# 2024 Proposed Budget Overview



## Neighborhood Services

Mission: Through the enforcement of Building, Zoning, Fire, Environmental, Property Maintenance, and other ordinances, DNS protects the value of investments in neighborhoods and commercial corridors, and supports community goals of building safe and healthy neighborhoods and increasing investment and economic vitality throughout the City.

Finance & Personnel Committee

Budget Hearing: Thursday, October 12, 2023

Prepared By: Shaketa Winters, Budget & Fiscal Policy Analyst



# 2024 Budget Summary

|                            | <b>2023<br/>Adopted<br/>Budget</b> | <b>2024<br/>Proposed<br/>Budget</b> | <b>Amount<br/>Change</b> | <b>Percent<br/>Change</b> |
|----------------------------|------------------------------------|-------------------------------------|--------------------------|---------------------------|
| FTEs – O&M                 | 189.88                             | 66.06                               | -123.82                  | -65%                      |
| FTEs – Other               | 60.30                              | 180.44                              | 120.14                   | 199%                      |
| Total Positions Authorized | 288                                | 286                                 | -2                       | -1%                       |
|                            |                                    |                                     |                          |                           |
| Salaries & Wages           | \$11,095,557                       | \$4,610,104                         | (\$6,485,453)            | -58%                      |
| Fringe Benefits            | 4,993,001                          | 2,074,547                           | (2,918,454)              | -58%                      |
| Operating Expenditures     | 1,508,060                          | 1,469,403                           | (38,657)                 | -3%                       |
| Special Funds              | 2,146,088                          | 2,146,088                           | 0                        | 0%                        |
| <b>TOTAL</b>               | <b>\$19,742,706</b>                | <b>\$10,300,142</b>                 | <b>(\$9,442,564)</b>     | <b>-48%</b>               |
| ARPA Salary Allocation     | 0                                  | 8,400,000                           | 8,400,000                | 100%                      |
| ARPA Fringe Allocations    | 0                                  | 3,780,000                           | 3,780,000                | 100%                      |
| <b>TOTAL + ARPA</b>        | <b>\$19,742,706</b>                | <b>\$22,480,142</b>                 | <b>\$2,737,436</b>       | <b>14%</b>                |

# Salaries and Positions

|                            | <b>2023<br/>Adopted<br/>Budget</b> | <b>2024<br/>Proposed<br/>Budget</b> | <b>Amount<br/>Change</b> | <b>Percent<br/>Change</b> |
|----------------------------|------------------------------------|-------------------------------------|--------------------------|---------------------------|
| FTEs – O&M                 | 189.88                             | 66.06                               | -123.82                  | -65%                      |
| FTEs - Other               | 60.30                              | 180.44                              | 120.14                   | 199%                      |
| <b>Total FTEs</b>          | <b>250.18</b>                      | <b>246.50</b>                       | <b>-3.68</b>             | <b>-1%</b>                |
| Total Positions Authorized | 288                                | 286                                 | -2                       | -1%                       |
|                            |                                    |                                     |                          |                           |
| Salaries & Wages           | \$11,095,557                       | \$4,610,104                         | (\$6,485,453)            | -58%                      |
| ARPA Salary Allocation     | 0                                  | 8,400,000                           | 8,400,000                | 100%                      |
| <b>TOTAL + ARPA</b>        | <b>\$11,095,557</b>                | <b>\$13,010,104</b>                 | <b>\$1,914,547</b>       | <b>17%</b>                |

- 2022 & 2023 Reclassifications
- New position: Building Construction Ops Manager
- Transferred Environmental Health Section to Health Dept

# Operating Expenses

|                               | <b>2023<br/>Adopted<br/>Budget</b> | <b>2024<br/>Proposed<br/>Budget</b> | <b>Amount<br/>Change</b> | <b>Percent<br/>Change</b> |
|-------------------------------|------------------------------------|-------------------------------------|--------------------------|---------------------------|
| <b>Operating Expenditures</b> | <b>1,508,060</b>                   | <b>1,469,403</b>                    | <b>(38,657)</b>          | <b>-3%</b>                |

- Deducted Environmental Health Operating

# Special Funds

| <b>Account</b>                          | <b>2023<br/>Adopted<br/>Budget</b> | <b>2024<br/>Proposed<br/>Budget</b> | <b>Amount<br/>Change</b> | <b>Percent<br/>Change</b> |
|---|------------------------------------|-------------------------------------|--------------------------|---------------------------|
| Community Sanitation Fund*              | \$55,000                           | \$55,000                            | \$0                      | 0%                        |
| Animal Pound Contract*                  | 1,926,088                          | 1,926,088                           | 0                        | 0%                        |
| Anderson Lake Tower*                    | 140,000                            | 140,000                             | 0                        | 0%                        |
| Illegal Dumping Prevention Fund*<br>(A) | 25,000                             | 25,000                              | 0                        | 0%                        |
| <b>TOTAL</b>                            | <b>\$2,146,088</b>                 | <b>\$2,146,088</b>                  | <b>0</b>                 | <b>0%</b>                 |

# Special Purpose Accounts

| <b>Account</b>                       | <b>2023<br/>Adopted<br/>Budget</b> | <b>2024<br/>Proposed<br/>Budget</b> | <b>Amount<br/>Change</b> | <b>Percent<br/>Change</b> |
|--------------------------------------|------------------------------------|-------------------------------------|--------------------------|---------------------------|
| Graffiti Abatement Fund              | \$65,000                           | \$65,000                            | \$0                      | 0%                        |
| Services - Residential Real Property | 55,000                             | 55,000                              | 0                        | 0%                        |
| <b>TOTAL</b>                         | <b>\$120,000</b>                   | <b>\$120,000</b>                    | <b>0</b>                 | <b>0%</b>                 |

# Revenues

| <b>Category</b>        | <b>2023<br/>Adopted<br/>Budget</b> | <b>2024<br/>Proposed<br/>Budget</b> | <b>Amount<br/>Change</b> | <b>Percent<br/>Change</b> |
|------------------------|------------------------------------|-------------------------------------|--------------------------|---------------------------|
| Charges for Services   | \$12,760,000                       | \$12,870,000                        | \$110,000                | 1%                        |
| Licenses and Permits   | 9,747,000                          | 9,503,000                           | (244,000)                | -3%                       |
| Intergovernmental Aids | 1,444,000                          | 1,500,000                           | 56,000                   | 4%                        |
| <b>TOTAL</b>           | <b>\$23,951,000</b>                | <b>\$23,873,000</b>                 | <b>(\$78,000)</b>        | <b>-0.3%</b>              |

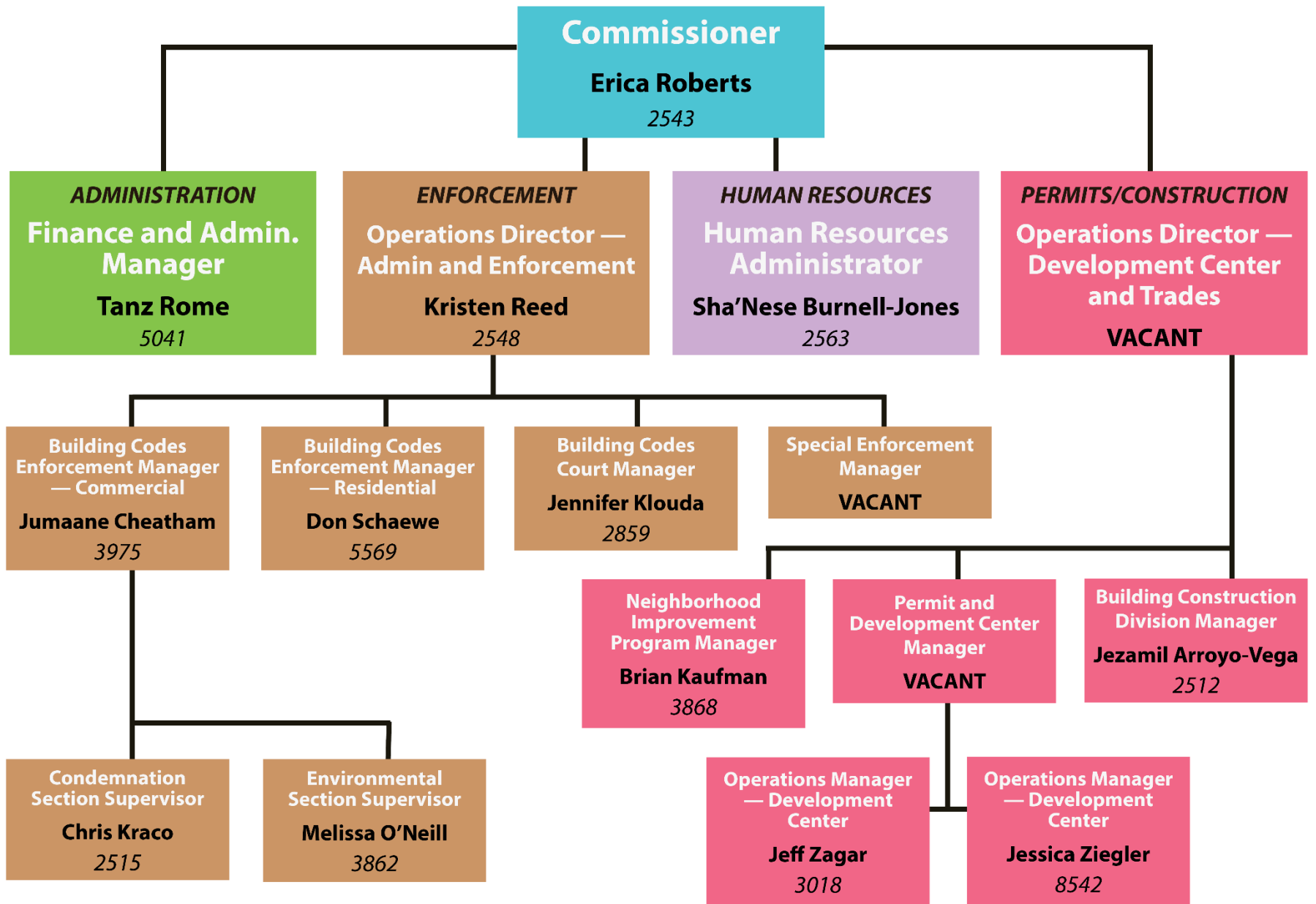
- Intergovernmental - fire prevention inspections

# Capital Expenses

| <b>Project</b>                         | <b>2023<br/>Adopted<br/>Budget</b> | <b>2024<br/>Proposed<br/>Budget</b> | <b>Amount<br/>Change</b> | <b>Percent<br/>Change</b> |
|--|------------------------------------|-------------------------------------|--------------------------|---------------------------|
| Concentrated Blight Elimination (B)(D) | \$2,200,000                        | \$3,064,000                         | \$864,000                | 39%                       |
| Code Compliance Program                | 1,000,000                          | 1,000,000                           | 0                        | 0%                        |
| <b>TOTAL</b>                           | <b>\$3,200,000</b>                 | <b>\$4,064,000</b>                  | <b>\$864,000</b>         | <b>27%</b>                |

- Concentrated Blight Elimination program- Partnering with DPW to prep an additional 90 units for demo





# Core Services

## Construction and Trades

oversees all construction trade inspections, this includes:

- Electrical
- Plumbing
- Cross Connection
- Downspout Disconnection

## Special Enforcement

addresses residential & commercial properties through zoning, occupancy, and fire etc.

**Admin Services** oversees the business & administration operations of the department. These services includes

- Financial
- Human Resource
- Executive Leadership



## Inspection Service

inspects residential and commercial buildings, enforcing the Milwaukee Code of Ordinances, as well as local, state, and national fire code.

## Development Center

encompasses plan examination and permit issuance activity, which ensures all building designs are compliant with building, fire and zoning codes.

**Court** supports efforts of the inspectors, by adjudicating non-compliant orders in court.

# Department Demographics

|                                    |     | Dept Totals | Male | %      | Female | %      |
|------------------------------------|-----|-------------|------|--------|--------|--------|
| <b>All DNS Staff:</b>              |     | 204         | 125  | 61.3%  | 79     | 38.7%  |
| <b>All DNS Staff Diversity:</b>    |     | 45.59%      |      |        |        |        |
| Black/African American             | 60  | 29.4%       | 28   | 46.7%  | 32     | 53.3%  |
| White                              | 111 | 54.4%       | 80   | 72.1%  | 31     | 27.9%  |
| Hispanic/Latino                    | 27  | 13.2%       | 14   | 51.9%  | 13     | 48.1%  |
| Asian                              | 5   | 2.5%        | 2    | 40.0%  | 3      | 60.0%  |
| American Indian/Alaska Native      | 1   | 0.5%        | 1    | 100.0% | 0      | 0.0%   |
|                                    | 204 |             |      |        |        |        |
|                                    |     | Dept Totals | Male | %      | Female | %      |
| <b>Management Staff:</b>           |     | 27          | 14   | 51.9%  | 13     | 48.1%  |
| <b>Management Staff Diversity:</b> |     | 40.74%      |      |        |        |        |
| Black/African American             | 8   | 29.6%       | 2    | 25.0%  | 6      | 75.0%  |
| White                              | 16  | 59.3%       | 12   | 75.0%  | 4      | 25.0%  |
| Hispanic/Latino                    | 2   | 7.4%        | 0    | 0.0%   | 2      | 100.0% |
| Asian                              | 1   | 3.7%        | 0    | 0.0%   | 1      | 100.0% |

- 74% Residency vs 26% Non Residency

# Key Performance Indicators

| <b>Key Performance Measures</b>                     | <b>2022 Actual</b> | <b>2023 Projected</b> | <b>2024 Planned</b> |
|---|--------------------|-----------------------|---------------------|
| Average days to respond to complaints               | 16                 | 15                    | 15                  |
| Orders issued                                       | 29,029             | 34,000                | 34,000              |
| Number of permits issued                            | 28,578             | 28,000                | 28,000              |
| Number of properties that received compliance loans | 51                 | 54                    | 54                  |

# 2024 Major Updates - Department

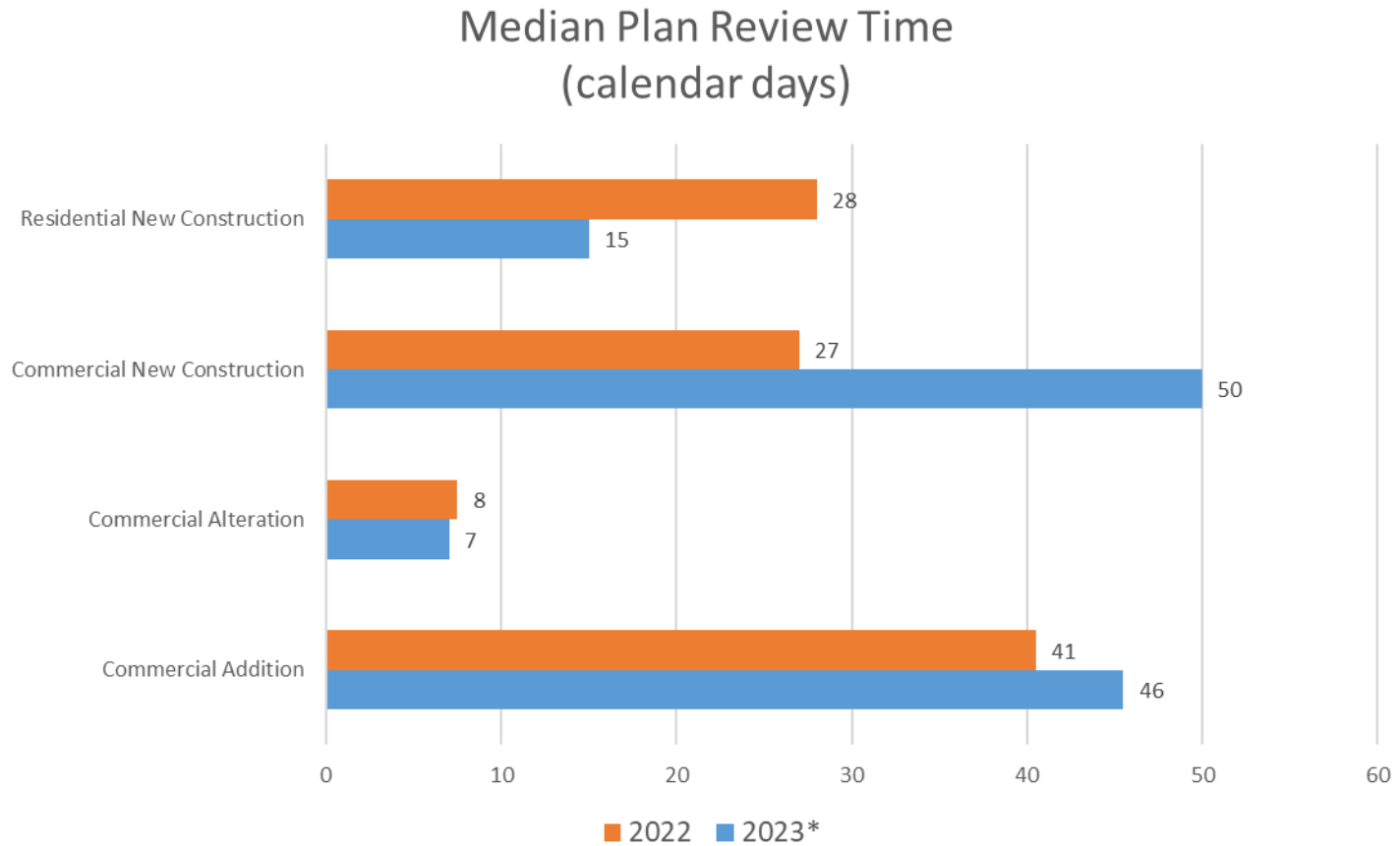
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- Reclass of inspection staff
- Building Construction Operations Manager
- Demolition partner with DPW
- HACM

# Demolition/ Condemnation

|  |                           |                              |                              |
|--|---------------------------|------------------------------|------------------------------|
| Report Run: 9/30/2023                                |                           | <b>City RAZE List Totals</b> |                              |
|  |                           | Total Building Count         | Total Residential Unit Count |
| Private  | Private RAZE Total: 51.7% | 203                          | 323                          |
| City   | City RAZE Total: 48.3%    | 190                          | 292                          |
|  | <b>RAZE Total *:</b>      | <b>393</b>                   | <b>615</b>                   |
|  | Percent of RAZE Total:    |                              |                              |
| * RAZE Totals don't include garage ONLY raze orders. |                           |                              |                              |

# Development Center



# Racial Equity & Inclusion

- HomeSafe
- Neighborhood Improvement Program/ Homes MKE Partnership
- Compliance Loan Program

| Compliance Loans Approved |      |     |           |
|---------------------------|------|-----|-----------|
|                           | Goal | YTD | Remaining |
| 2023                      | 61   | 48  | 13        |

- Loan cost cap increased to \$25,000
- Average income of property owner: \$25,521
- Average assessment of the home in question: \$108,581
- Average age of property owner: 60
- Average years of occupancy for the property owner: 17 years