

**2011 Overview:  
Department of  
Neighborhood Services**

**Finance & Personnel Committee  
October 1, 2010**

# Mission and Objectives

- DNS Strategic Issues
  - Support investment in the community through programs that improve neighborhood appearance, increase community cleanliness and abate nuisances
  - Reduce impact of vacant and abandoned buildings on the community
  - Assure construction of safe buildings
- Respond to complaints and proactively enforce correction of ordinance violations in a timely manner

# 2011 Budget Summary

	2010 ADOPTED BUDGET	2011 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>FTEs – O&amp;M</b>	162.50	169.00	+6.5 (+4.0%)
<b>FTEs - Other</b>	34.50	44.50	+10.00 (+29%)
<b>Salaries &amp; Wages</b>	\$8,003,307	\$8,608,633	+\$605,326 (+7.6%)
<b>Fringe Benefits</b>	3,281,357	4,132,144	+850,787 (+25.9%)
<b>Operating Expenditures</b>	927,660	965,685	+38,025 (+4.1%)
<b>Equipment</b>	15,400	50,000	+34,600 (+225%)
<b>Special Funds</b>	1,890,000	1,929,000	+39,000 (+2.1%)
<b>TOTAL</b>	\$14,117,724	\$15,685,462	+\$1,567,738 (+11.1%)

# Special Purpose Accounts

	2010 ADOPTED BUDGET	2011 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>Graffiti Abatement</b>	\$170,000	\$170,000	\$0 (0%)
<b>Razing*</b>	\$1,050,000	\$1,019,000	-31,000 (-3%)
<b>Essential Utility Services</b>	\$75,000	\$65,000	-10,000 (-13.3%)
<b>Total SPAs</b>	\$1,295,000	\$1,254,000	-41,000 (-3.2%)

\* Additional grant funding for demolition is provided through the CDBG and NSP grants, including from the forthcoming NSP 3 grant

# Revenues

	2010 ADOPTED BUDGET	2011 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>Licenses</b>	\$372,500	\$379,700	+\$7,200 (+1.9%)
<b>Permits</b>	4,825,290	4,664,100	-161,190 (-3.3%)
<b>Charges for Service</b>	9,854,525	10,967,100	+1,112,575 (+11.3%)
<b>Intergovernmental</b>	1,005,000	1,006,000	+1,000 (+0.1%)
<b>TOTAL</b>	\$16,057,315	\$17,016,900	+\$959,585 (+6.0%)

# 2011 Proposed Changes

- Improving Nuisance Abatement
  - Add two seasonal Nuisance Control Officers to improve timeliness of abating garbage nuisances
- Vacant Building Registration
  - Add Office Assistant III funded through NSP 3 grant
- Residential Rental Inspection Program
  - Program continued with appropriate staffing adjustments
  - 800 properties inspected with 1,375 orders issued with 8,550 violations
  - Approximately 50% were granted 4 year certificates
- Neighborhood Stabilization Program
  - Demolish abandoned and blighted properties
  - Program Assistant II added to manage workload

# 2011 Proposed Changes

- **Foreclosure**
  - Increase code enforcement staff to improve monitoring of foreclosed properties
  - Enable more proactive enforcement action
- **Elevator Inspection**
  - Add an Elevator Inspector II to ensure timely completion of annual inspections (revenue offset through fee changes)
- **Fire Prevention**
  - Two code enforcement staff no longer needed in the RRI program shifted to Commercial enforcement to improve fire inspections and assist with vacant/foreclosed building workload
  - Proposed conversion of vacant Electrical Inspector to a Fire Protection Engineer to add expertise in review of fire protection systems and develop adaptive reuse options for existing buildings

# 2011 Proposed Changes

- Graffiti
  - Continue change in management and operation that has improved response to graffiti complaints
- Reinspection and Nuisance Properties
  - Two code enforcement inspectors replaced by Special Enforcement Inspectors
  - Improve monthly reinspection process
  - Improve ability to work with City Attorney and Police on nuisance properties



# Vacant Building Registration

- 1,842 buildings in the registry currently
- Another 1,500 added through the MPD/DNS initiative
- Others added through complaints and neighborhood sweeps
- Known vacant properties being monitored every month

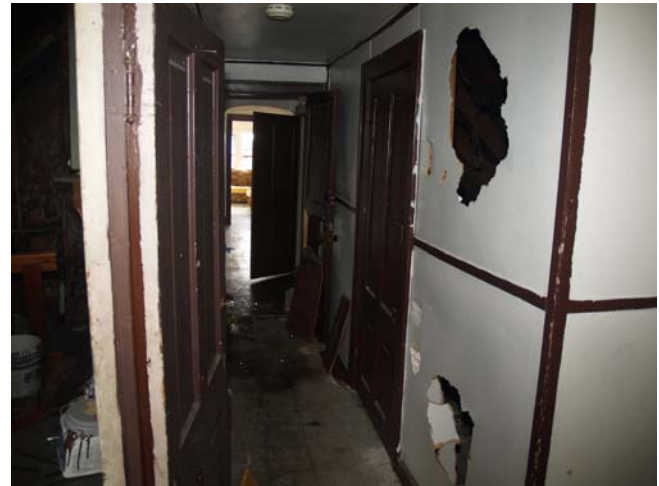
# MPD/DNS Initiative

- 2,591 properties inspected in target areas
- 1,452 properties required police assistance
- 1,124 properties found vacant
- 131 properties boarded
- 344 properties referred for tall grass
- 48 properties referred for demolition
- 731 Emergency orders issued
- 242 Referred for abandoned vehicles/trash

# Trends in Boarding Buildings

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Jan.-March	56	99	83	155
April-June	106	138	178	235
July-Sept.	89	162	182	465
Oct.-Dec.	202	121	158	n/a
Totals	453	520	638	855

# Vacant Building Conditions



# Vacant Building Conditions

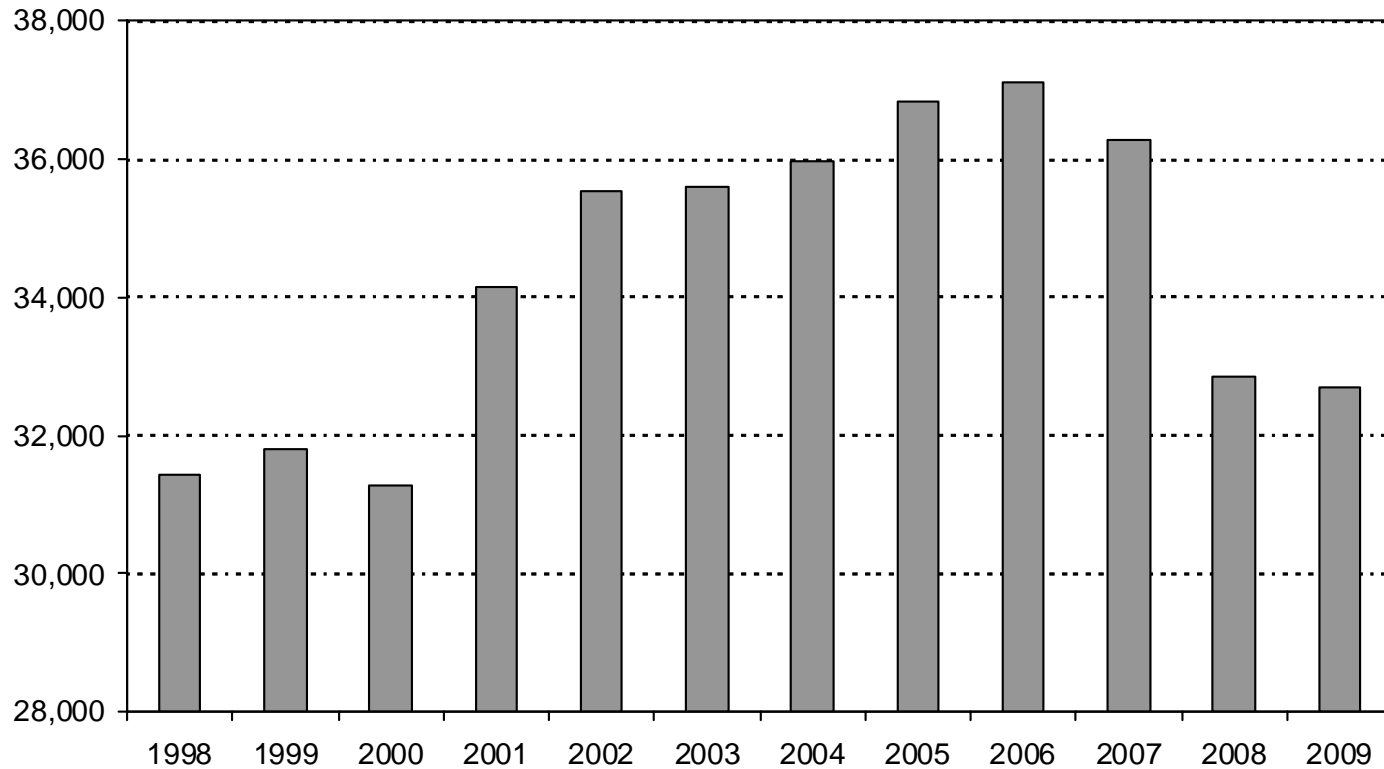


# Grant Funding

	2010 ADOPTED BUDGET	2011 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>CDBG</b>	\$2,620,024	\$2,771,359	+\$151,335 (+5.8%)
<b>NSP</b>	\$1,393,678	\$1,951,814	+\$558,136 (+40%)
<b>Total</b>	\$4,013,702	\$4,723,173	+\$709,471 (+17.7%)

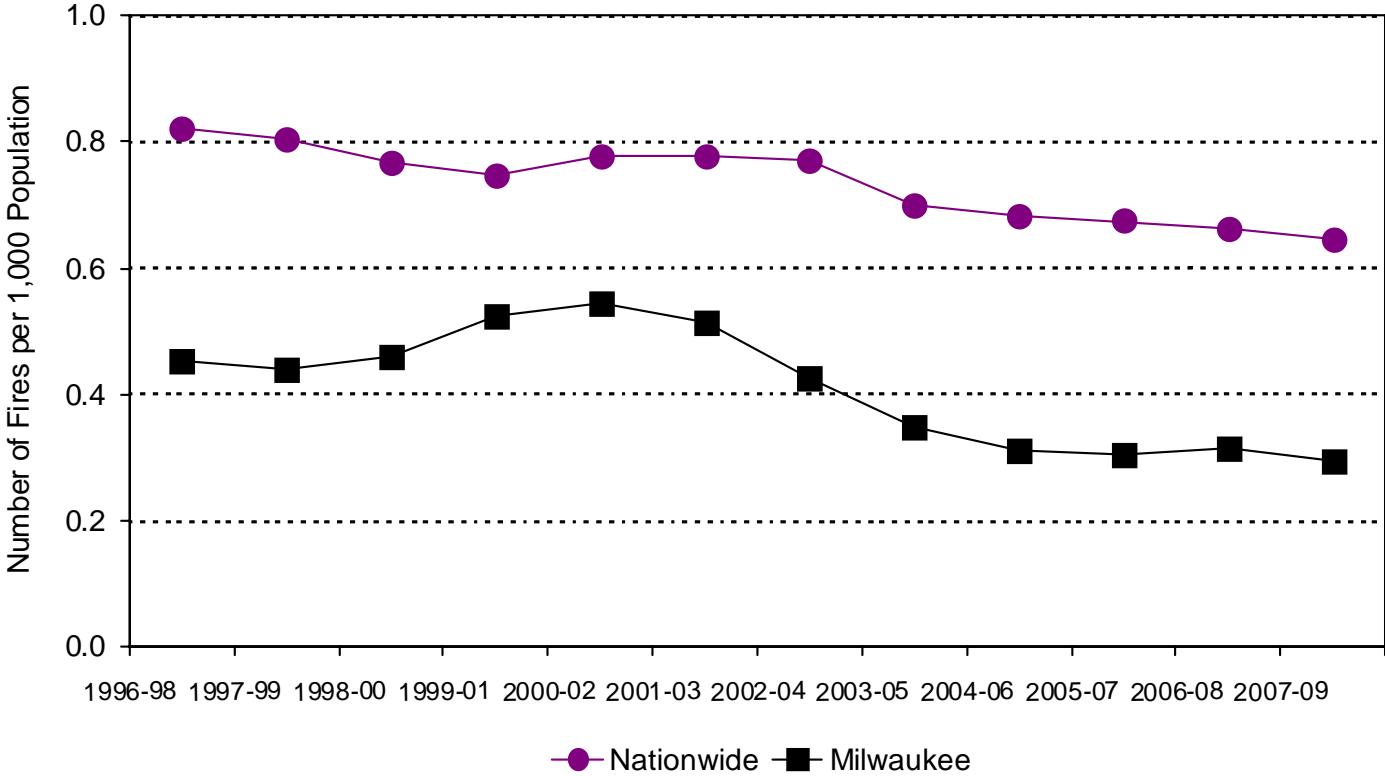
# Permit Trend

New Permits Opened  
1998 through 2009



# Fire Trend

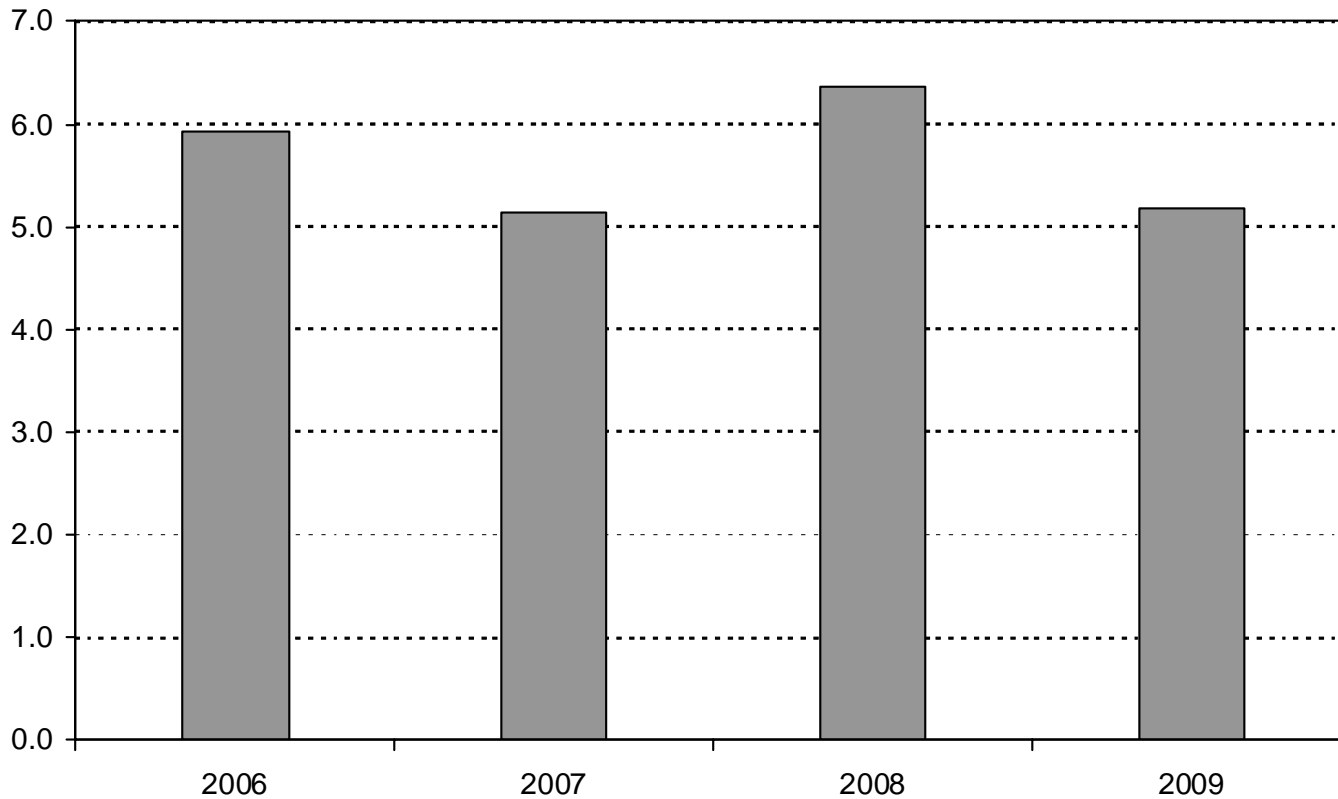
## Three Year Public Structure Fire Incident Rate 1996 through 2009





# Nuisance Complaint Response

Average Days to Resolve Nuisance Complaints



# Residential Complaint Response

Average Days to Resolve Residential Complaints

