



REPORT

LEGISLATIVE REFERENCE BUREAU

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15.

Department of Neighborhood Services, 2014

Proposed Plan and Executive Budget Review

15. Department of Neighborhood Services

I. EXECUTIVE SUMMARY.

Table 15.1. Statement of Changes in Operating Budget, 2013 to 2014.

2012 Actual Expenditures	\$16,442,563
2013 Adopted Budget	\$19,858,426
Personnel Costs	
Salaries & Wages	\$397,340
Fringe Benefits	\$82,354
Total Changes	\$479,694
Operating Expenses	\$131,400
Equipment Purchases	\$65,536
Special Funds	\$300,000
Total Changes	\$976,630
2014 Proposed Budget	\$20,835,056

1. Development Center Improvements.

The Development Center and its plan examination and permitting staff of 19 were transferred to DNS in 2013 to improve customer service. In 2013, smaller commercial projects have been expedited with projects reviewed on the same day 95% of the time compared with wait-times of 2 weeks a year ago. Project review for projects in existing buildings has been expedited with a current wait-time of 3 days as compared to a 2-week wait a year ago and 82% are completed on the day of the appointment.

2. Expansion of Special Enforcement.

The 2014 Proposed Budget expands the Special Enforcement Division by adding 2 Special Enforcement Inspectors. The increased staff will allow for the addition of evening and weekend shifts to investigate more challenging complaints, such as drug houses, taverns and nightclubs.

3. Expansion of Essential Services Program.

The program would be modified to allow DNS to offer a zero interest-deferred loan to repair or maintain essential equipment (such as heating, electrical or sanitary facilities) with the loan placed as a lien against the property, due and payable upon sale of the property.

4. Role in Strong Neighborhood Investment Plan (SNIP).

Under the multiagency SNIP program, DNS would continue to mitigate blighted and nuisance properties in neighborhoods. Residential code enforcement would continue to closely monitor vacant buildings and hold accountable property owners of those vacant buildings that are blighting influences. Those vacant properties that are blighted and dilapidated and cannot be economically viable to restore would be demolished. New funding of \$2.2 million in capital funding and \$300,000 in Special Funds are provided for demolitions.

5. Development of a Land Management System.

A vendor contract has been awarded for the new land management system which will replace the legacy code enforcement Neighborhood Services System. The development of integration, data conversion and deployment strategies is underway, and the system is expected to be operational in January 2015.

II. INITIATIVES AND PROGRAMS.

1. Transfer and Improvement of Development Center.

Prior to 1999, plan review and permitting functions resided in the former Department of Building Inspection. In 1999, the Development Center was created under the control of the Department of City Development and the Department of Building Inspection was renamed the Department of Neighborhood Services. The desire was to combine plan examination and permitting in a one-stop-shop to improve customer service and foster City development. The return of these functions to DNS in 2013 allowed for further improvement of the customer experience with the integration of plan exam, permitting and inspection.

Numerous steps have been taken during the past year to improve the permitting, plan review and inspection processes for construction projects. Better integration has been established between plan examiners and building inspectors through policy, quality control and expanded training. Plan review timelines were developed and implemented in April 2013. Since then, the Development Center has met these timelines 85% of the time. Plan Exam Specialists are now handling the majority of counter responsibilities, thus freeing up the Plan Examiners to dedicate more time to plan exam activities. Smaller commercial projects have been expedited with “walk-through” plan review and projects reviewed on the same day 95% of the time. This compares with wait-times of 2 weeks a year ago. Project review for projects in existing buildings has been expedited with a current wait-time of 3 days as compared to a 2-week wait a year ago and 82% completed on the day of the appointment.

2. Expansion of Special Enforcement.

As part of a 2-year departmental reorganization in spring 2011, the department combined a number of high-level enforcement programs and housed them in a new division named Special Enforcement. This change was initiated in part to more strongly support the City’s community prosecution program. The division’s charge is to address quality-of-life issues through a number of enforcement programs and collaboration with community prosecution partners. The division’s focus is the mitigation of blighted and nuisance properties in the City.

The 2014 Proposed Budget expands the Special Enforcement Division of 14 by adding 2 Special Enforcement Inspectors. The increased staff will allow for the addition of evening and weekend shifts. The extension of staffing for these shifts will allow the department to work with the Police Department and Community Prosecution Unit to investigate complaints such as drug houses, taverns and nightclubs whose violations are more difficult to abate.

3. Expansion of Essential Services Program.

The 2014 Proposed Budget allows for the expansion of the department’s Essential Services Program. The program would be modified to allow DNS inspectors to refer residential properties for repair through the program when these actions could prevent the owners from paying their taxes and therefore avoid DNS enforcement and related fees. Contractors would perform the repairs necessary for correcting the code violations with the repairs funded through a 0% interest deferred-payment loan. The loan would be placed as a lien against the property and be due and payable upon sale of the property. Eligibility criteria would limit the program to low-income persons whose properties are not tax-delinquent, not in foreclosure and are properly insured.

4. Residential Code Enforcement Personnel Cost Savings.

As part of a 2-year departmental reorganization in the spring of 2012, the department consolidated the nuisance control officers, residential code inspectors and environmental hygienists into a newly created Residential Code Enforcement Division. The consolidation of the tasks of the nuisance control officers and residential code inspector positions into a newly-classified Residential Code Enforcement Inspector position has given DNS greater flexibility in the field. Like the special enforcement program, residential code enforcement inspection districts are grouped to align with police districts. This has been done to foster collaborative efforts between DNS and MPD. This phase of the reorganization allowed the size of the inspection districts to be reduced so that inspectors are proactively attacking deleterious neighborhood conditions on a uniform basis.

With a new classification and pay structure associated with the new Residential Code Enforcement Inspectors came the creation of a new skill-based pay system. This system is designed to reward employees with the opportunity for additional pay in exchange for formal certification of the employees' mastery of skills, knowledge and competencies. A total of 82 employees were impacted by changes in organization and classification in the new pay structure in 2012. In 2012, the new pay progressions totaled \$45,382 and to date in 2013, have totaled \$58,989. Funds for the increases have become available through the normal movement of positions and personnel.

With the implementation of the career ladder in residential code enforcement, the department is experiencing a 27% increase in the number of inspections performed compared to 2009. Looking at the number of staff necessary to accomplish this increase at pre-career ladder work levels, projecting that cost and factoring in the cost of the career ladder implementation, the department estimates that the career ladder solution represents a \$550,000 savings over merely adding more inspectors to the division.

5. Increased Training.

The department has indicated that there is a critical need to properly train plan examination and inspection staff to become highly knowledgeable in the code provisions they are charged to enforce. From this knowledge comes the ability to consistently apply the codes from project to project in a uniform basis. It unifies the application of code between inspectors and plan examiners, providing the customer with a singular interpretation of the provisions. Additionally, by increasing the knowledge base of the staff, the speed in which staff can make decisions on projects is increased. Customers benefit from a more consistent application of the various code provisions as well as an increased speed in which decisions are made. Training needs apply to the code enforcement side of the organization as well.

With an increased training budget in 2013, the department has been able to present a variety of classes to inspectors, contractors, designers and property managers. There were 8 classes presented by the International Code Council (ICC). These classes covered portions of the International Building Code (IBC) such as Accessibility, Egress, Design & Installation Principles and Mixed Occupancies. The classes also covered portions of the International Fire Code (IFC) such as IFC Fundamentals, Hazardous Materials, Flammable & Combustible Materials and Fire Alarm Testing.

Other classes and seminars covered such topics as Disaster Training, Communication Skills, Pests and Property Preservation. Still to come in November and December are classes presented by UW-Madison on Construction Fundamentals and Application of the International Existing Building Code (IEBC). The department expects to spend all of the \$100,000 that was allocated in the 2013 budget for training.

Training for 2014 is still in the planning stages, but will include training in the following areas:

- Additional ICC classes.
- Advanced classes in the areas of building construction and plan exam.
- Advanced classes in the areas of electrical and other life safety systems.
- Design & installation of fire safety systems.
- Improving efficiency for inspectors.
- Customer service skills for all staff, including clerical, inspectors & management.
- The new Land Management System.

With training also available to area contractors, designers and property managers, it is hoped that this will ultimately improve the design details and construction methods proposed at plan examination and reduce the number of rejections identified by plan exam and inspection staff.

6. Intern Program.

The intern training program represents the department's commitment to developing skilled, knowledgeable and highly-trained employees who can contribute to the improvement of the housing stock to maintain strong neighborhoods. It also provides City residents with entry-level employment opportunities in public service, providing individuals with on-the-job experience and classroom training to prepare them for entry-level inspector positions.

The program is designed to provide structured comprehensive training to individuals for eventual inspector positions within the department. It ensures that all interns complete a series of job-related core competencies, educational requirements and quantitative competencies. The academic requirements of the program provide interns with a solid foundation in interpersonal communication, math skills, building construction and knowledge of the building code, and prepare them for certification exams that will later be required for them to advance up the career ladder established by the department.

Of the 8 interns hired in 2011, 7 have been promoted to Residential Code Enforcement Inspector and one was terminated. Of the 16 hires since the inception of the program, 59% are African-American, 31% are White, 13% are Hispanic, 56% are male and 44% are female.

An intern's immediate on-the-job responsibility is to conduct inspections of properties pending foreclosure. The inspections ensure that foreclosed properties are adequately secured and maintained and not becoming "attractive nuisances." Interns check properties in areas identified in crime reduction zones every 30 days, and every 90 days for properties outside the zone. The goal is to decrease blight and the negative impact foreclosed properties have on the community.

7. Vacant and Foreclosed Properties.

DNS takes a proactive approach in the efforts to monitor vacant buildings and properties in foreclosure. Currently, there are 4,786 properties with at least one vacant building. This number also includes vacant residential properties in foreclosure. Of the 4,786 properties, there are 2,895 buildings subject to the Vacant Building Registration (VBR) program. Residential properties in foreclosure are tracked through this foreclosure registration program, and there are currently 2,929 active foreclosure registrations in the department’s database. The Residential Property Pending Foreclosure (RPPF) program which was instituted in 2009 has achieved a total of 12,148 registrations (2,929 still active) as presented in Table 15.2.

Table 15.2. Residential Property Pending Foreclosures, 2009 to 2013.

	2009	2010	2011	2012	2013 to Date
Registrations	614	1,178	3,470	4,493	2,393
Still Active	33	45	353	936	1,562

Code enforcement staff performs inspections on all vacant properties on a monthly cycle. The department inspects properties in foreclosure on a monthly cycle in the crime reduction zones and on a 90-day cycle elsewhere. From January 1, 2013 through August 31, 2013, DNS inspectors have conducted 35,149 inspections of vacant buildings and 14,052 inspections of properties in foreclosure.

Between October 1, 2012, and September 30, 2013, DNS staff has issued 14,654 violation records containing 52,899 individual violations for 3,820 properties representing 77% of properties with currently vacant buildings.

8. Demolition.

The source of funding for City demolitions has changed over the course of the last 6 years. In 2010 through 2012, the majority of demolitions were funded through the federal Neighborhood Stabilization Program (NSP), whereas, those planned for 2013 are funded through 5 different sources. The single largest source for 2014 is proposed to be \$2,220,000 from capital funding as part of the proposed Strong Neighborhood Investment Plan (SNIP).

Table 15.3 shows how funding from the Neighborhood Stabilization Program has diminished. In 2012, 96 demolitions were completed using NSP funding, in 2013, 36 will be funded through NSP, and in 2014, only 2 will be funded through NSP.

As part of the SNIP program, the department’s demolition program is being reorganized and expanded to address the mounting challenge of blighted, deteriorated vacant properties that are impacting the quality of life and public safety of residents in many neighborhoods. In addition, in the DPW budget, there is a program created to use a City workforce to be dedicated to raze City-owned properties.

Table 15.3. Neighborhood Stabilization Funding, 2012 to 2014 Proposed.

NSP Phase	2012 Actual	2013 Adopted Budget	% Change	2014 Proposed Budget	% Change
NSP-1	493,193	\$170,337	-65.5%	\$0	-100.0%
NSP-2	1,005,027	\$1,120,447	11.5%	\$0	-100.0%
NSP-3	968	\$232,000	23866.9%	\$35,314	-84.8%
Total	1,499,188	\$1,522,784	1.6%	\$35,314	-97.7%

Within the DNS 2014 Proposed Budget, there is in excess of \$3,500,000 in funds to address the needs for demolition. In addition, the City has been awarded a grant of \$2,000,000 from the State of Wisconsin to raze blighted properties. These funding streams and the addition of a City demolition workforce could allow for the demolition of up to 500 properties in Milwaukee by end of 2014. Currently, there are 592 properties on the raze list, of which 192 are City-owned.

The approach to demolition will be for DNS to work collaboratively with DPW in a given neighborhood to eliminate blighted property from a neighborhood before moving to the next neighborhood. That way the positive impact of blight removal can be maximized. The work plan and time line for these efforts are currently being developed.

9. Role in Strong Neighborhood Investment Plan (SNIP).

Much of what is new for DNS relates to its participation in the multiagency SNIP program. Through that initiative, DNS would continue to mitigate blighted and nuisance properties in neighborhoods. Residential code enforcement would continue to closely monitor vacant buildings in the community and hold property owners of those vacant buildings that are blighting influences accountable to the property preservation standards in the Code of Ordinances.

Those vacant properties that are blighted and dilapidated and cannot be economically viable to restore would be demolished. With the proposed increase in funding for demolition, many of these blighted properties would be removed from the neighborhoods, thus improving the quality of life and public safety in the neighborhoods. This activity would be in conjunction with demolition of blighted in-rem properties by DPW and with physical improvements of City-held vacant lots by DCD. These efforts would be coordinated by the 3 agencies so that improvements would be made neighborhood by neighborhood.

10. CDBG Grant Funding.

As indicated in Table 15.4, overall CDGB grant funding to DNS is projected to be reduced by 12% in 2014. Graffiti Abatement ceased to be funded in 2012. The positions funded through this were rolled into the department's O&M budget.

Table 15.4. CDGB Grants, 2012 to 2014 Proposed.

CDBG Grant	2012 Actual	2013 Adopted Budget	% Change	2014 Proposed Budget	% Change
Code Targeted	\$974,965	\$1,275,375	30.8%	\$1,224,650	-4.0%
Demolition	\$200,000	\$200,000	0%	\$0	-100.0%
Graffiti Abatement	\$0	--	--	--	--
Immediate Cleanup	\$106,153	\$106,500	0.3%	\$70,000	-34.3%
Landlord/Tenant	\$47,496	\$47,500	0%	\$47,500	0%
NIP	\$670,033	\$770,000	14.9%	\$770,000	0%
Total	\$1,998,647	\$2,399,375	20.0%	\$2,112,150	-12.0%

11. Chicken- and Bee-Keeping Permits.

Table 15.5. Chicken- and Bee-Keeping Permits per Year, 2010 to 2013.

Permit	2010	2011	2012	2013 YTD
Chickens	--	13	16	14
Bees	4	7	10	14

Chicken- and bee-keeping permits are relatively new to the City. Previously, both practices were not allowed by City ordinance. The bee-keeping ordinance and annual permitting process became effective in March 2010. As of October 1, 2013 there are 14 sites with bee permits. The chicken-keeping ordinance and permitting process became effective in July of 2011.

Because chickens moved from an annual renewal to a one-time issuance, the department assumes that there are 43 sites with chickens but cannot be sure because it does not become aware of when a site might go inactive.

III. EXPENDITURES.**Table 15.6. Changes in Expenditure Amounts by Account.**

Expenditure Account	2012 Actual	2013 Adopted Budget	% Chng.	2014 Proposed Budget	% Chng.
Salaries and Wages	\$8,835,342	\$10,439,619	18.2%	\$10,836,959	3.8%
Fringe Benefits	\$4,307,982	\$5,011,017	17.6%	\$5,093,371	3.1%
Operating Expenditures	\$1,259,768	\$1,222,765	-2.9%	\$1,354,165	10.7%
Equipment Purchases	\$93,500	\$191,025	104.3%	\$256,561	34.3%
Special Funds	\$1,945,971	\$2,994,000	53.9%	\$3,294,000	10.0%
Total Operating Budget	\$16,442,563	\$19,858,426	20.8%	\$20,835,056	4.9%

1. Budget Summary.

The total 2014 Proposed Budget is \$20,835,056, an increase of \$976,630 (4.9%) from the 2013 Adopted Budget amount of \$19,858,426.

2. Personnel Costs.

Personnel costs in the 2014 Proposed Budget are \$15,930,330, an increase of \$479,694, (3.1%). Salaries and wages increase \$397,340, (3.8%). Fringe benefits increase \$82,354 (1.6%). These costs increase due to the addition of 2 Special Enforcement Inspectors and one Program Assistant II.

3. Operating Expenditures.

Operating Expenditures in the 2014 Proposed Budget are \$1,354,165, an increase of \$131,400 (10.7%) from the 2013 Adopted Budget amount of \$1,222,765. The increases are due primarily to the costs associated with the transfer of the garbage cleanup program from DPW to DNS.

4. Equipment Purchases.

Equipment purchases in the 2014 Proposed Budget are \$256,561, an increase of \$65,536 (34.3%) from the 2013 Adopted Budget amount of \$191,025. The increases are due primarily to the need for additional hardware, software and mobile devices for the new Land Management System.

5. Special Funds.

The 2014 Proposed Budget provides \$3,294,000 in special funds, an increase of \$300,000 (10.0%) from the 2013 Adopted Budget.

Table 15.7. Special Funds, 2012, 2013 and 2014 Proposed.

Special Fund	2012 Actual	2013 Adopted Budget	2014 Proposed Budget	% Change
Community Sanitation Fund	\$29,857	\$30,000	\$30,000	0%
Animal Pound Contract	\$1,751,114	\$1,770,000	\$1,770,000	0%
Anderson Lake Tower	\$165,000	\$175,000	\$175,000	0%
Razing & Vacant Building Protection	--	\$1,019,000	\$1,319,000	24.4%

The Razing and Vacant Building Protection is a new special fund new in 2013 which incorporates what had previously been an SPA into the department's operating budget. This provides the department with greater flexibility in the use of the funds. The increase in the 2014 Proposed Budget is associated with the Stable Neighborhood Initiative Plan.

IV. PERSONNEL.

Table 15.8. Changes in Full-Time Equivalent (FTE) and Authorized Positions.

Position Category	2012 Actual	2013 Adopted Budget	Change	2014 Proposed Budget	Change
O&M FTEs	177.71	204.3	26.59	207.5	3.2
Non-O&M FTEs	30.51	39.2	8.69	39.0	-0.2
Total Authorized Positions	251	269	18	272	3.0

1. Personnel Changes.

The total number of authorized positions in the department under the 2014 Proposed Budget is 272, an increase of 1.1% from 269 in the 2013 Adopted Budget. The increases are due to the addition of 2 Special Enforcement Inspectors and one Program Assistant II.

The 2 additional Special Enforcement Inspectors allow for the addition of evening and weekend shifts in the Special Enforcement Division. The extension of staffing for these shifts will allow the department to work with the Police Department and Community Prosecution Unit to investigate complaints, such as drug houses, taverns and nightclubs whose violations are more difficult to abate.

The Program Assistant II will manage a contract for the garbage cleanup of privately-owned properties that will be transferred from DPW. The position will also monitor the work of the cleanup vendor and resolve customer concerns. The transfer of this function from DPW will serve to streamline the abatement process.

2. Vacancies.

There are currently 8 vacant positions in the department. All vacant positions are detailed in Table 15.9.

Table 15.9. Vacancies by Position.

Position	Vacancy Date	Reason for Vacancy
Office Assistant II	8/17/2013	Promotion
Office Assistant III (2)	8/3/2013	
Plumbing Inspector II	9/28/2013	
Office Assistant III	7/26/2013	Discharge
Anti-Graffiti Program Coordinator	2/2/2013	Termination
Commercial Code Enforcement Inspector	6/29/2013	Transfer to DPW
Residential Code Enforcement Inspector	8/15/2013	Resignation

V. SPECIAL PURPOSE ACCOUNTS (SPA).

SPAs are budgeted outside of departmental operating accounts, and control over SPAs is provided to departments by resolution. The 2013 Proposed Budget includes funding for the SPAs identified in Table 15.10.

Table 15.10. Changes in Special Purpose Accounts by Account.

Account	2012 Actual	2013 Adopted Budget	% Change	2014 Proposed Budget	% Change
Maintenance of Essential Services	\$38,986	\$65,000	66.7%	\$130,000	100.0%
Graffiti Abatement	\$79,910	\$95,000	18.9%	\$95,000	0%
Razing & Vacant Building Protection	\$997,701	\$0	-100.0%	-	-
Total	\$1,116,597	\$160,000	-85.7%	\$225,000	40.6%

1. Maintenance of Essential Utility Services – Residential Real Property, \$65,000.

Maintenance of Essential Utility Services funds are used to repair or maintain essential equipment (such as heating, electrical or sanitary facilities) whose failure would constitute a substantial threat to the health and safety of residents. DNS may make these repairs after a landlord has been informed of the conditions and failed to correct them. The cost of the repairs and an administrative fee are charged to the owner and placed on the owner’s tax bill. The increase of \$65,000 is the result of the Stable Neighborhood Initiative Plan.

This doubling of funding will allow the department to expand the program, and the additional funding will be used to cover the costs of repairs which the City is unable to recover by placement on the owner’s tax bill and a new loan component of the program. The new loan component of the program would allow persons of low income to take out a zero-percent-interest deferred-payment loan with the City.

2. Graffiti Abatement, \$95,000.

Graffiti Abatement funds are used to remove graffiti on City-owned property and provide programming to aid in the removal of graffiti from private property. Funding remains unchanged in 2013.

3. Razing and Vacant Building Protection, \$0.

Razing funds have been used for the demolition of properties with raze orders. These have been primarily abandoned and foreclosed homes in recent years. Funds for this SPA have been transferred into the department’s operating budget as a special fund. This provides the department with more flexibility in utilizing these funds.

VI. REVENUES.

The 2013 Proposed Budget estimates that \$23,397,800 will be generated in revenues by the department, a \$4,882,700 (26.4%) increase from the 2012 Budget estimate. The largest sources of revenue are generated from charges from services, \$15,092,400 or 64.5% of total revenues.

Table 15.11. Changes in Revenue by Category.

Revenue Source	2012 Actual	2013 Adopted Budget	% Change	2014 Proposed Budget	% Change
Charges for Services	\$15,925,358	\$15,218,600	-4.4%	\$16,566,600	8.9%
License and Permits	\$6,478,285	\$6,792,850	4.9%	\$6,958,600	2.4%
Intergovernmental Aid	\$1,100,257	\$1,075,000	-2.3%	\$1,100,000	2.3%

There is a modest increase in revenues driven by an estimate of \$1,348,000 in additional revenues from charges for services. As historically has been the case, revenues for this department remain higher than the department's total expenditures. Other factors such as facility and utility costs and employee pension costs which impact the overall ratio of revenues to expenditures are outside this particular analysis.

VII. CAPITAL PROJECTS.

The 2014 Proposed Budget provides \$2,220,000 in funding for one capital project. This is the first capital allocation for DNS since 2010. In 2012, the Department of Neighborhood Services requested \$2.5 million to replace the existing legacy code enforcement Neighborhood Services System (NSS) and the DCD permit and plan tracking system. Because the new system will integrate functions from multiple departments, the project received funding as a Special Capital Project – not a departmental project - in the 2012 Budget. Capital projects for 2014 are summarized in Table 15.12 and the discussion that follows.

1. Currently-Funded Projects.

Concentrated Blight Elimination, \$2,220,000

The 2014 Proposed Budget creates a new capital program called Concentrated Blight Elimination to support the Strong Neighborhood Investment Plan. Funding in this account will be combined with \$1.02 million of O&M funding in DNS to contract for the demolition of 200 privately owned houses. Work will be done on an area wide basis to maximize the positive benefits of blight elimination. Details of the work plan and the timeline are still being developed. SNIP is expected to be a 3-year plan. Years 2 and 3 of the plan are not expected to focus quite as heavily on demolition.

Table 15.12. Capital Program Summary, 2014.

Program	2014 Proposed Budget	2013 Actual Budget	Increase (decrease)	% Chng.	6-year Request
Concentrated Blight Elimination	\$2,220,000	\$0	\$2,220,000	---	None
Total	\$2,220,000	\$0	\$2,220,000	---	\$0*

The total does not include projects that were not funded in 2014. The total 6 year capital request for DNS is \$897,000.

2. Unfunded Capital Requests.

Conversion of the Anderson Water Tower Garage, \$200,000.

No funding was provided for this project.

This project was first requested for the 2013 budget. \$200,000 was requested for 2014 and an additional \$450,000 would be required in 2015 to complete the project. Total project cost is expected to be \$695,000.

The project would modify space at the Anderson Municipal Building (6th and Howard) to accommodate additional staff. Over the last 4 budget years, DNS has added 11 additional staff, moved 4 existing staff from the Zeidler Municipal Building to the Anderson Building and expects to fill a number of vacant positions. Approximately 70 employees will have offices in the Anderson building.

The project would renovate space on the first and second floors of the building. Extensive renovation is planned for the 1st floor. 2,300 SF of garage space will be converted to offices to accommodate 26 inspectors at an estimated cost of \$465,000 (\$201.8 / SF).

Work on the second floor would primarily consists of the reconfiguration of cubicles and the addition of 2 walled offices to create room for 20 inspectors and 5 clerical staff. The estimated cost for the 2nd floor modifications is \$225,500.

The Capital Improvements Committee recommended that renovation projects be undertaken as part of a comprehensive building and space allocation plan.

Remodel Development Center Offices, \$122,000.

No funding was provided for this project.

The request was for a one-year project to create 2 new enclosed offices at the southeast corner of the Development Center space. This project would increase direct supervision of employees and improve customer service by giving managers direct line of vision to the front counter, cashier and customer service areas. The project would create 2 new manager offices, a new conference room and 2 new work stations.

The total project area is 1,182 square feet. The estimated cost is \$103.20/SF. Floor plans are attached to Common Council File Number 121728.

The Capital Improvements Committee recommended that renovation projects be undertaken as part of a comprehensive building and space allocation plan.

Remodel ZMB 10th Floor Office Assistant Area, \$80,500.

No funding was provided for this project.

The request was for a one-year project to reconfigure workstations to locate the DNS Trades Division clerical staff in one area. This would facilitate the exchange of information, improve assignment sharing and cross training and allow for better phone coverage.

The total project area is 1,490 square feet. The estimated cost is \$54.03/SF. Floor plans are attached to Common Council File Number 121728.

The Capital Improvements Committee recommended that renovation projects be undertaken as part of a comprehensive building and space allocation plan.

3. Project Updates.

The Land Management System received \$2,512,000 in the 2012 Budget. No additional capital funding was requested in 2013 or 2014. As of August 31, 2013, \$228,500 has been expended.

The project was requested by the Department of Neighborhood Services to replace the existing legacy code enforcement Neighborhood Services System (NSS) and the DCD permit and plan tracking system. The new system, which will be administered by ITMD, proposes to support land management, plan review and permitting, construction and trades inspections, and code enforcement across departmental lines.

The City issued an RFI for the proposed system in April, 2011. Demonstrations were scheduled in October and November with the 5 respondents. The demonstrations provided an opportunity to review the capabilities of available systems. The City issued an RFP in spring 2012. A contract was signed with Accela in June 2013. Analysis meetings are being held with each functional workgroup to develop the system's functional approach, integration strategy, data conversion strategy and deployment strategy. The system is expected to be operational in January of 2015.

4. Future Capital Requests.

Anderson Water Tower Conference Room

This project would have upgraded electronic equipment, installed sound and telecommunications systems, and purchased new furniture for the 3rd floor conference room at the Anderson Municipal Building. The room has a capacity of approximately 50 people. The room is frequently used for DNS meetings and training events such as the Landlord Training Program. It is also used by other City agencies (Health Dept., Common Council, DER, Election Commission etc.) and community groups. If properly equipped it could also function as an emergency operations center.

This project was first requested for 2012 (\$70,000). No request was submitted for 2013 or 2014. The department may re-submit the request in the future.

VIII. ISSUES TO CONSIDER.

1. DNS will be razing a significant number of properties in a neighborhood-by-neighborhood manner with the SNIP program, effectively redesigning neighborhoods. How the residents and alderpersons of the neighborhoods will be included in the decisions as to what properties are razed in their respective neighborhoods will need to be considered.
2. The state demolition grant comes with many strings attached – must complete 200 demolitions, must complete all by June 2014, requires City funding match of approximately \$1 million, requires verification of each raze. The feasibility for the department to meet all these requirements will need to be determined.
3. With the expansion of the Special Enforcement Division and its addition of evening and weekend shifts, new strategies that the division and alderpersons can collaborate on to successfully target and eliminate problem taverns and nightclubs should be explored.

4. The foreclosure crisis has influenced the department's organization and resulted in the department taking on more staff and responsibilities. The ability of the department to sustain the present level of staffing and responsibilities in the long-term will need to be considered.

5. In its review of the 2014 capital requests, the Capital Improvements Committee noted a lack of coordination regarding the use of space at City facilities. There are a number of departments, including the Department of Neighborhood Services, that have made requests to have offices remodeled, reconfigured or relocated. At this time, there is no authoritative body that monitors departmental needs and no comprehensive plan to allocate space in the City's facilities. The Capital Improves Committee suggested that it would be beneficial to have a plan which would allow individual requests and proposals to be evaluated within a framework of the overall needs of the City.

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