

Department Of Neighborhood Services

**2018 Budget Overview
Finance & Personnel Committee
October 10, 2017**

Community Goals and Objectives

1. Build safe and healthy neighborhoods
 - Improve neighborhood conditions
 - Reduce blight inducing conditions
 - Improve the safety of buildings
2. Increase economic vitality throughout the city
 - Increase investment in Milwaukee

Community Goals and Objectives

Measure	2016 Actual	2017 Projected	2018 Planned
Average days to respond to complaints	7.8	12.7	10
Orders issued	51,868	51,000	50,000
Number of vacant buildings	4,305	4,179	4,000
Properties receiving compliance loans	35	54	54

2018 Budget Summary

	2017 ADOPTED BUDGET	2018 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	205.10	195.35	-9.75 (-4.8%)
FTEs - Other	50.15	50.15	0 (0%)
Salaries & Wages	\$11,691,954	\$11,107,693	-\$584,261 (-5.0%)
Fringe Benefits	5,261,379	5,109,539	-151,840 (-2.9%)
Operating Expenditures	1,249,500	1,195,200	-54,300 (-4.3%)
Equipment	15,000	0	-15,000 (-100%)
Special Funds	2,010,000	2,007,000	-3,000 (-0.1%)
TOTAL	\$20,227,833	\$19,419,432	-\$808,401 (-4.0%)

Special Purpose Accounts

	2017 ADOPTED BUDGET	2018 PROPOSED BUDGET	DIFFERENCE (amount, %)
Graffiti Abatement	\$65,000	\$65,000	\$0 (0%)
Maint. Of Essential Utility Services	65,000	55,000	-10,000 (-15.4%)
Total SPAs	\$130,000	\$120,000	\$-10,000 (-7.7%)

Revenues

	2017 ADOPTED BUDGET	2018 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Services	\$16,540,000	\$16,191,000	-\$349,000 (-2.1%)
Licenses & Permits	8,839,600	8,720,400	-119,200 (-1.3%)
Intergovernmental	1,100,00	1,130,000	30,000 (+2.7%)
TOTAL	\$26,479,600	\$26,041,400	-\$438,200 (-1.7%)

Capital Improvement Projects

❑ Concentrated Blight Elimination

- \$1,200,000 for demolition/deconstruction
 - Decrease of \$900,000 (42.9%)
 - Estimated 137 demolitions and deconstructions

❑ Compliance Loan Program

- \$800,000 for loans to improve housing conditions and preserve owner-occupancy
 - No change from 2017 funding level
 - Estimated 54 loans

Budget Changes

- ❑ Position Reductions
 - Building Construction Inspector
 - Environmental Risk Officer
 - Residential Code Enforcement Inspectors (4)
 - Program Assistant II
 - Office Assistant III

- ❑ Positions Unfunded
 - Plumbing Inspector
 - Neighborhood Improvement Project Inspector

- ❑ Unfunded Positions eliminated
 - Condemnation Program Coordinator
 - Program Assistant II
 - Residential Code Enforcement Inspector (5)

Budget Changes

- ❑ Other Budget Changes
 - Sanitation Fund: reduced by \$13,000
 - Anderson Lake Tower Fund: reduced by \$20,000
 - No funding for equipment: \$15,000 reduction from 2017
 - Operating Expenditure account: reduced \$54,300
 - MADACC member contribution: increased by \$30,000

Budget Changes

□ Service Impacts

- Reduced scope and frequency of vacant building inspections
 - Change monthly exterior inspections and biannual interior inspections to quarterly exterior inspections
 - No regular interior inspection of vacant buildings
 - Continue to respond to complaints regarding vacant properties
- Increased time to respond to complaints and complete inspections in affected areas (condemnation, environmental health, residential, plumbing)
- Reduced number of neighborhood clean-up operations

Ziggy Memorials

A Memorial for Greg "Ziggy" Zyszkiewicz



Photo: Janay Lehman / Milwaukee Journal Sentinel



Photo: Jeff Hise



Photo: Amy Lehman / Milwaukee Journal Sentinel