

2019



Legislative Reference Bureau

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DEPT. OF NEIGHBORHOOD SERVICES

2019 Proposed Plan and Executive Budget Review

Prepared by: Aaron Cadle, Legislative Fiscal Analyst
Budget Hearing: 1:30 pm on Tuesday, October 9, 2018
Last Updated: September 25, 2018

Version 1.0



\$19,565,516

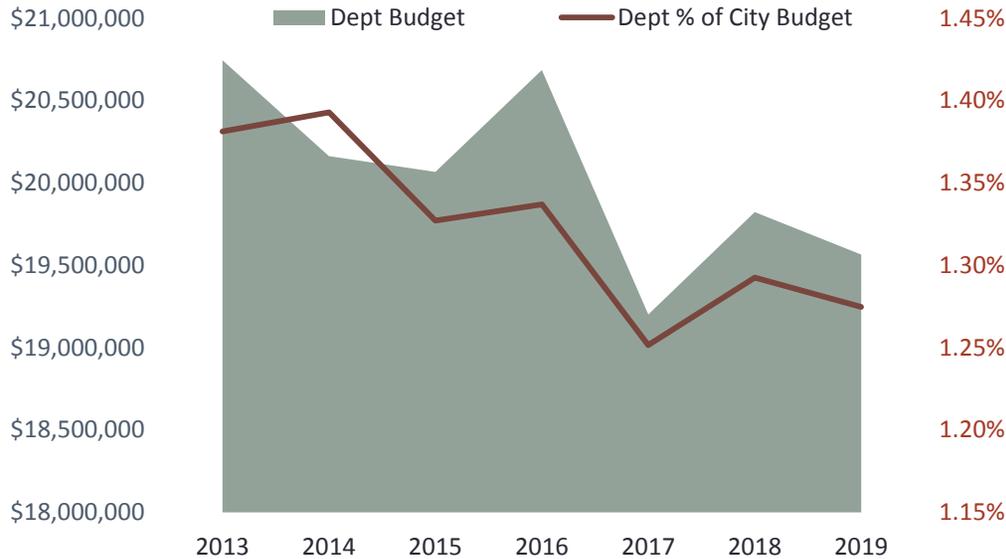
Proposed 2019 Budget

-\$257,851

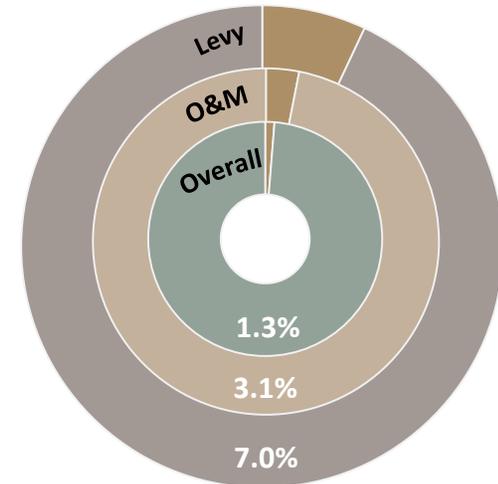
Change in Proposed Budget

-1.3%

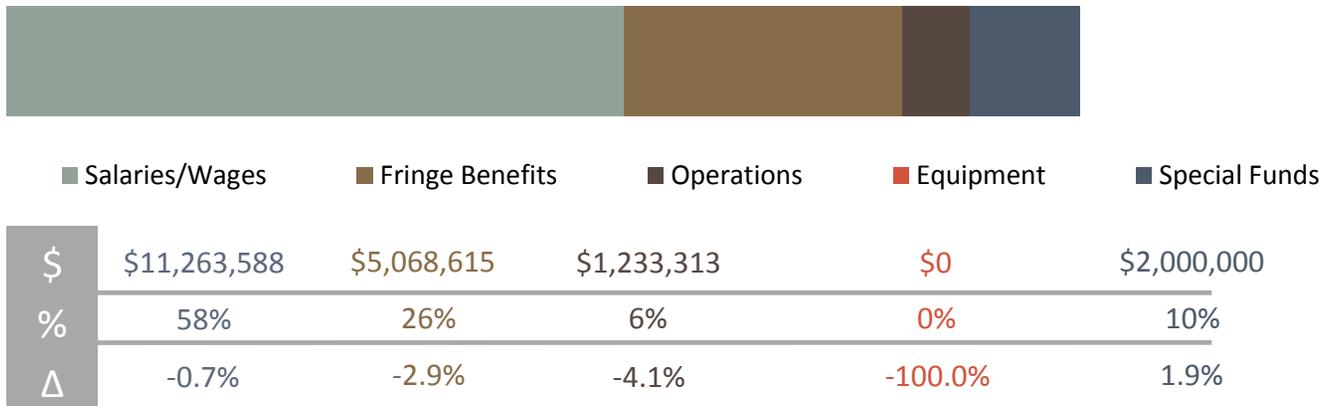
% Change in Proposed Budget



Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



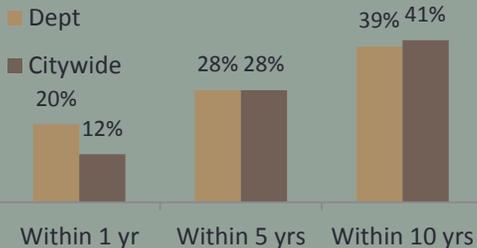
\$436,133

Net increase in salary costs from the 2018 Adopted Budget resulting from eliminating 7 positions and adding 19.

-\$340,379

Savings in salary costs from 2017 Adopted Budget resulting from eliminating funding for 8 authorized positions.

Retirement Eligible



12

Change in Positions

4.3%

% Change in Positions

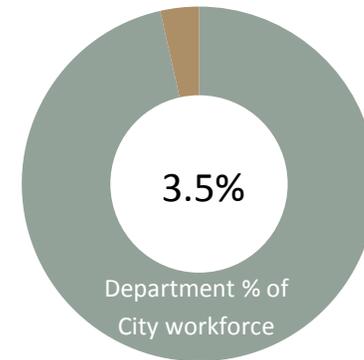
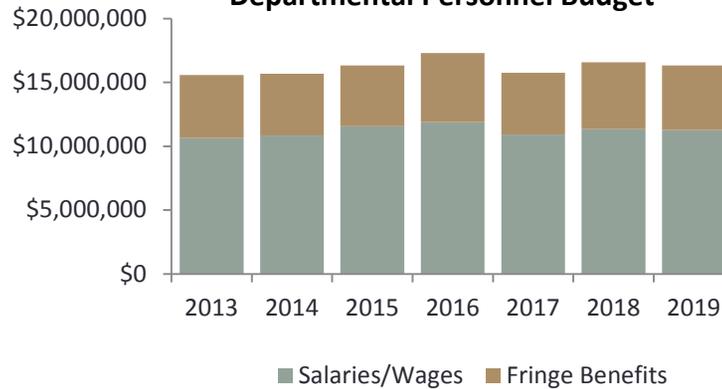
25

Current Vacancies

22

Voluntary Separations

Departmental Personnel Budget

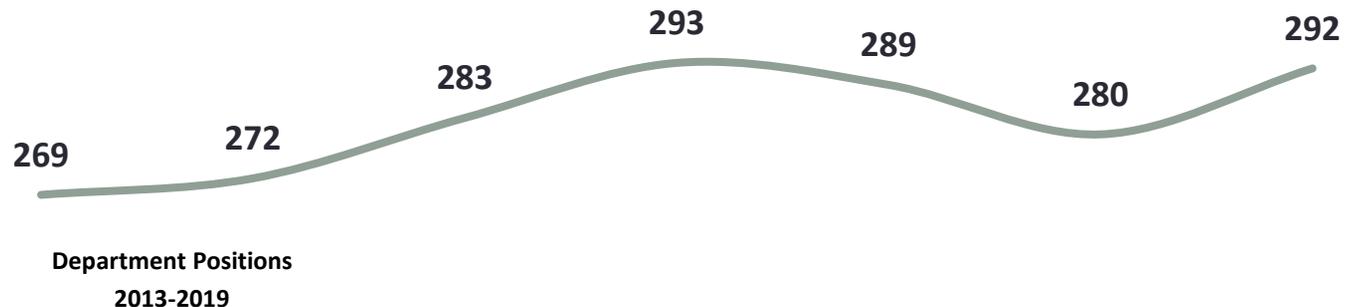


Arena Inspection Section Eliminated

All personnel (a Plan Examiner, 3 inspectors and one support staff) dedicated to servicing the building of the Fiserv Forum and their associated salaries of \$335,312 are repurposed for other DNS needs in 2019.

Downspout Disconnection Section Created

Ten residential code enforcement inspectors, a district supervisor and one support staff, and their associated salaries of \$523,916, are dedicated to downspout disconnection in 2019. These costs will be reimbursed by the Sewer Maintenance Fund.



95

Scopes of work completed in conjunction with the Health Department for properties associated with children reported with elevated blood-lead levels.

\$300,000

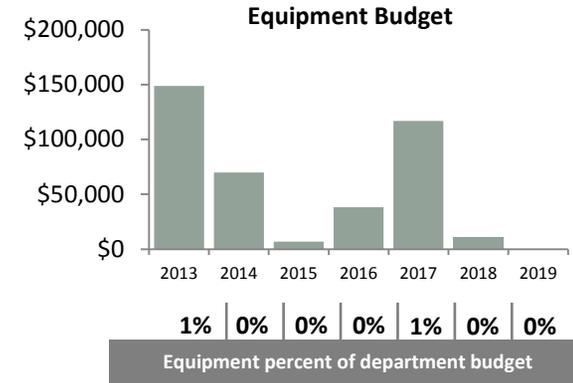
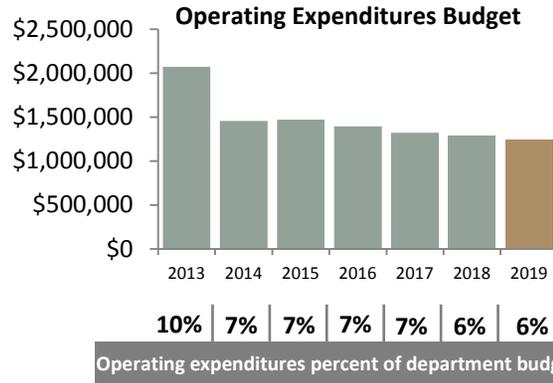
Prior years' budget carryover allocated to address transition issues in the implementation of the LMS activity management software.

5

Deconstruction projects completed through August, 2018, vs. 4 in 2017 and 10 in 2016.

18,110

Or 60% of the 30,160 permits requests at the Development Center were requested online.



Land Management System - LMS

The department continues to face challenges with the rollout of the City's LMS activity management platform introduced in October, 2016. Challenges include:

- Issuance of code violations.
- Issuance of invoices.
- Scheduling Inspections.
- Performance Reports.

To date, the department has spent approximately \$110,000 of a \$300,000 budget carryover allocation on temporary employees for data entry and consulting services.

4 Inspectors De-funded

Funding eliminated in 2019 for the 4 inspectors added to the 2018 budget for quality of life issues.

Lead Abatement Services

In conjunction with the Health Department, the department has addressed possible lead-poisoning hazards in 109 properties associated with children with elevated blood-lead levels – 69 properties reported in 2018, and 40 identified prior to 2018. Scopes of work to abate lead hazards found in the 69 properties reported in 2018. Of the 40 properties identified prior to 2018:

- Scopes of work were done for 26.
- No lead hazards were found in 6.
- Access was denied to 8 properties, preventing assessment of possible lead hazards.

475 Outstanding Raze Orders

- 230 - City-owned.
- 245 - Privately-owned.

24

Code Compliance Loan Program loans totaling \$323,324 closed through August, 2018.

\$4,919,191

Projected 2019 surplus (revenues exceeding expenses) – down 14% from actual 2017 surplus of \$5,742,149.

\$-2,414,663

Projected decline in 2019 revenues compared actual 2016 revenues.

\$-736,411

Approximate reduction in department fee revenue projected for 2019 attributable to Wisconsin Legislative Act 176 compared to 2016 revenues.

Code Compliance Loan Demographics

Of the 24 loans closed through August, 2018:

- Average loan amount - \$13,472
- Average income - \$18,977
- Average assessment - \$36,804
- 46% of borrowers have incomes below \$17,000, with an average income \$11,425, and borrow an average \$14,630.
- 54% of borrowers are over 65, with an average income of \$22,010, and borrow an average of \$12,505.

Illegal Dumping Tip Website

- Launched in late June, 2018.
- 64 illegal dumping tips to date.
- 5 citations issued.
- \$3,000 in rewards paid for 3 tips, with one tip pending possible reward.

Service Requests Written

7,708, or 50.3%, of the 15,330 service requests entered during the first 6 months of 2018 were entered by department staff for services provided by other City departments

Quality-of-Life Services

2,170, or 28.2%, of the 7,708 service requests entered during the first 6 months of 2018 department staff were entered by field staff, and included requests concerning tall grass, unshoveled snow, garbage and dumping, graffiti, potholes, infrastructure defects and other quality-of-life issues.

Early Warning Foreclosure Tracking

The department no longer tracks lis pendens filings with Milwaukee County, the first step in a mortgage foreclosure, because a change in reporting format by the County makes such tracking impracticable.

Surplus from Department of Neighborhood Services' Operations						
	2016 Actual	2017 Actual	2018 Adopted	Change	2019 Proposed	Change
O&M						
Salaries and Wages	\$13,724,577	\$10,917,971	\$11,345,320	-17.3%	\$11,263,588	-0.7%
Fringe Benefits	\$5,422,375	\$4,838,595	\$5,218,847	-3.8%	\$5,068,615	-2.9%
Operating Exp.	\$1,333,105	\$1,320,830	\$1,286,200	-3.5%	\$1,233,313	-4.1%
Equipment	\$38,146	\$116,893	\$11,000	-71.2%	\$0	100.0%
Special Funds	\$1,955,614	\$2,007,532	\$1,962,000	0.3%	\$2,000,000	1.9%
O&M Total	\$22,473,817	\$19,201,821	\$19,823,367	-11.8%	\$19,565,516	-1.3%
Funding						
Service Revenues	\$26,535,263	\$23,365,320	\$26,051,500	-1.8%	\$24,120,600	-7.4%
SPA's	\$115,240	\$93,294	\$120,000	4.1%	\$120,000	0.0%
Grant Funded	\$871,718	\$1,087,884	\$857,004	-1.7%	\$18,023	-97.9%
Reimbursables	\$674,885	\$397,472	\$651,609	-3.4%	\$226,084	-65.3%
Total Funding	\$28,197,106	\$24,943,970	\$27,680,113	-1.8%	\$24,484,707	-11.5%
Net Surplus	\$5,723,289	\$5,742,149	\$7,856,746	37.3%	\$4,919,191	-37.4%