

Department Of Neighborhood Services

**2017 Budget Overview
Finance & Personnel Committee
October 7, 2016**

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	2015 Actual	2016 Projected	2017 Planned
Average days to respond to complaints	5.6	8.0	8.0
Average days to confirm garbage abatement	18.3	16.5	16.5
Percentage of Development Center timelines met	90.5%	95%	95%
Properties receiving code compliance loans	34	35	60
Number of vacant building inspections	51,999	53,000	52,000

2017 Budget Summary

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	219.6	205.10	-14.5 (-6.6%)
FTEs - Other	46.15	50.15	4.0 (8.7%)
Salaries & Wages	\$12,419,430	\$11,691,954	-\$727,476 (-5.9%)
Fringe Benefits	5,961,326	5,261,379	-699,947 (-11.7%)
Operating Expenditures	1,523,415	1,249,500	-273,915 (-18%)
Equipment	0	15,000	15,000
Special Funds	1,989,000	2,010,000	21,000 (1.1%)
TOTAL	\$21,893,171	\$20,227,833	-\$1,665,338 (-7.6%)

Special Purpose Accounts

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
Graffiti Abatement	\$65,000	\$65,000	\$0 (0%)
Maint. Of Essential Utility Services	65,000	65,000	0 (0%)
Total SPAs	\$130,000	\$130,000	\$0 (0%)

Revenues

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Services	\$18,484,000	\$16,165,000	-\$2,319,000 (-12.5%)
Licenses & Permits	8,323,200	8,428,600	105,400 (1.3%)
Intergovernmental	1,100,00	1,100,000	0 (0%)
TOTAL	\$27,907,200	\$25,693,600	-\$2,213,600 (-7.9%)

Capital Improvement Projects

- ❑ Concentrated Blight Elimination
 - \$2,100,000 for demolition/deconstruction
 - Decrease of \$100,000 (4.5%)

- ❑ Code Compliance Loan Program
 - \$800,000 for loans to improve housing conditions and preserve owner-occupancy
 - Increase of \$300,000 (60%)

Budget Changes

- ❑ Code Compliance Loan Program
 - Part of Strong Neighborhoods Plan
 - Program expanded in 2017
 - \$800,000 in capital account (\$300,000 increase)
 - DNS inspectors refer residential properties for repairs needed to correct code violations with 0% interest Deferred Payment Loan
 - Allows owner to retain property and avoid tax foreclosure
 - Estimated 60 loans issued with 2017 funding

Budget Changes

- ❑ Increased Demolition funding
 - Part of Strong Neighborhoods Plan
 - \$4.24 million in total funding
 - \$2.1 million in capital account for demolition or deconstruction
 - \$350,000 in CDBG Reprogramming
 - \$690,000 in DPW
 - \$1.1 million from State of Wisconsin
 - Estimated 248 demolitions/deconstructions in 2017

Budget Changes

- ❑ 2015 Wisconsin Act 176
 - Established limits & prohibitions regarding inspection of rental properties & related nuisance abatement efforts
 - CCFN 160162 adopted to comply with Act 176
 - Repealed Residential Rental Program, Certificate of Code Compliance, and Chronic Code Violation Nuisance programs and fees
 - Reduce information collected through property recording program
 - Reduce Reinspection Fees (maximum of \$350 reduced to \$200)
 - Eliminate nine positions and defund two positions (\$633,789 in salaries & fringe benefits)

Budget Changes

- ❑ Other staffing & programmatic changes
 - Information Technology Services funding shifted to DOA-ITMD as part of citywide IT consolidation
 - Eight additional staff added for the Water Works cross connection inspection program
 - Operations Director and Administrative Services Supervisor replace District Code Enforcement Supervisor and Building Codes Enforcement Manager
 - Special Enforcement Supervisor & Office Assistant II eliminated
 - Office Assistant II eliminated & Office Assistant III not funded

