
2014 Overview: Department of Neighborhood Services

Finance & Personnel Committee
October 11, 2013

Community Goals and Objectives

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

Community Goals and Objectives

Measure	2012 Actual	2013 Planned	2014 Planned
Average days to respond to complaints.	8.0	8.0	8.0
Average days to confirm garbage abatement.	18.2	17.9	16.5
Three year public structure fire incident rate.	0.247	0.247	0.247
Percentage of Development Center timelines met.	N/A	85%	90%

Departmental Milestones

- Residential Code Enforcement career ladder has resulted in a 27% increase in productivity
- Special Enforcement will impact over 2,000 nuisance properties this year
- Over 73,000 inspections of vacant and foreclosed properties this year
- Expect 175 demolitions to occur in 2013

Departmental Milestones

- Published development plan review timelines and are meeting those 84% of the time
- Land Management System on track to be stood up in January of 2015

2014 Budget Summary

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	204.30	207.50	+3.20 (+1.6%)
FTEs - Other	39.20	39.00	-0.20 (-0.6%)
Salaries & Wages	\$10,439,619	\$10,836,959	+\$397,340 (+3.8%)
Fringe Benefits	5,011,017	5,093,371	+82,354 (+1.7%)
Operating Expenditures	1,222,765	1,354,165	+131,400 (+10.8%)
Equipment	191,025	256,561	+65,536 (+34.3%)
Special Funds	2,994,000	3,294,000	+300,000 (+10.1%)
TOTAL	\$19,858,426	\$20,835,056	+\$976,630 (+5.0%)

Special Purpose Accounts

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Graffiti Abatement	\$95,000	\$95,000	\$0 (0%)
Essential Services & Compliance Program	65,000	130,000	+65,000 (+100%)
Total SPAs	\$160,000	\$225,000	+\$65,000 (+40.7%)

Revenues

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Licenses & Permits	\$6,792,850	\$6,958,600	+\$165,750 (+2.5%)
Charges for Services	15,218,600	16,566,600	+1,348,000 (+8.9%)
Intergovernmental	1,075,000	1,100,000	+25,000 (+2.4%)
TOTAL	\$23,086,450	\$24,625,200	+1,538,750 (+6.7%)

Capital Improvement Projects

- Concentrated Blight Elimination
 - \$2,220,000 for demolition
 - Part of Mayor's Strong Neighborhoods Investment Plan
- Development Center Remodel
 - \$40,500 included in DPW City Hall Complex Remodeling Project account
 - Remodel intake counter to support operational changes at Development Center

Budget Changes

- Special Enforcement Inspectors
 - ❑ Two Special Enforcement inspectors added
 - ❑ \$113,850 in salaries and \$12,300 in other costs
 - ❑ New inspectors will work with Police Department and Community Prosecution Unit
 - ❑ Focus on neighborhood complaints for nuisances occurring on weeknights and weekends (drug houses, taverns, party houses, illegal auto repairs)
 - ❑ New evening and weekend shifts created to more effectively abate these nuisances

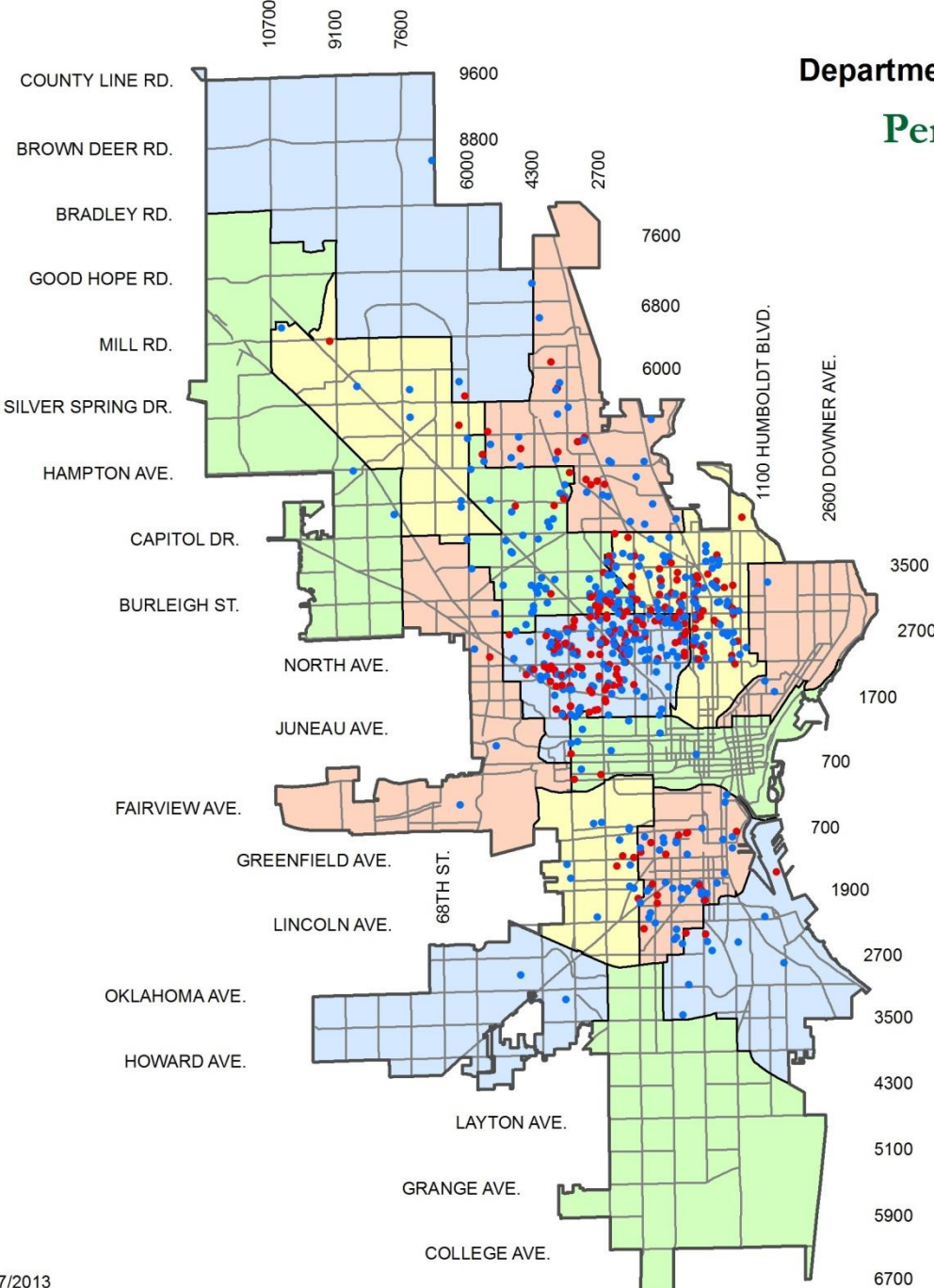
Budget Changes

- Demolition Special Fund
 - ❑ Part of Mayor's Strong Neighborhoods Investment Plan
 - ❑ DNS Razing Special Fund increased to \$1,319,00
 - ❑ Funds demolition of privately owned properties that require razing and also site preparation for demolition of in rem properties
 - ❑ Supplemented by \$2.2 million in DNS capital funding and DPW demolition funding
 - ❑ DNS will coordinate with DPW in using City demolition crew

Department of Neighborhood Services

Pending Demolitions

October 4, 2013



- City owned (208)
- Other owned (366)
- City limits
- Major streets
- Aldermanic districts

Total pending demolitions: 574

Condemnation Priority Status

Emergency Raze Candidate

- Highest Priority Cases
- Imminent Threat to Life and Safety exists
- 100% Loss of Structure and Building Systems



Condemnation Priority Status

Emergency Raze Candidate

2464 W Burleigh

**Assessed:
\$29,400**

**Repair cost:
\$125,000**



Condemnation Priority Status

Priority #1 Status

Highly
unreasonable
to repair



Condemnation Priority Status

Priority #1 Status

- Highly unreasonable to repair
- Significant structural and interior/exterior damages rendering building uninhabitable



Condemnation Priority Status

Priority #1 Status

- Highly unreasonable to repair
- Significant structural and interior/exterior damages rendering building uninhabitable
- May be result of fire, physical damage or long-term neglect
- Missing or damaged building systems



Condemnation Priority Status

Priority #1 Status

3827 N 4th St.

Assessed:
\$25,600

Repair cost:
\$70,000



Condemnation Priority Status

Priority #2 Status

Moderately
Repairable



Condemnation Priority Status

Priority #2 Status

- Moderately Repairable
- Structural damages from neglect and exposure to elements



Condemnation Priority Status

Priority #2 Status

- **Moderately Repairable**
- Structural damages from neglect and exposure to elements
- Interior/Exterior generally vandalized and/or stripped of building systems



Condemnation Priority Status

Priority #2 Status

- **Moderately Repairable**
- Structural damages from neglect and exposure to elements
- Interior/Exterior generally vandalized and/or stripped of building systems
- Out of character with neighborhood



Condemnation Priority Status

Priority #2 Status

2637 N 22nd St.

Assessed:
\$25,500

Repair cost:
\$53,400



Condemnation Priority Status

Priority #3 Status

2603 N 6th St.

- Repairs Possible
- Reasonably secure - usually not needing board up
- Mostly intact exteriors



Condemnation Priority Status

Priority #3 Status

- Repairs Possible
- Reasonably secure - usually not needing board up
- Mostly intact exteriors
- Missing or defective building systems



Condemnation Priority Status

Priority #3 Status

- **Repairs Possible**
- Reasonably secure - usually not needing board up
- Mostly intact exteriors
- Missing or defective building systems
- Moderate amount of interior rehab needed
- Mostly in character with neighborhood



Condemnation Priority Status

Priority #3 Status

2603 N 6th St.

**Assessed:
\$38,000**

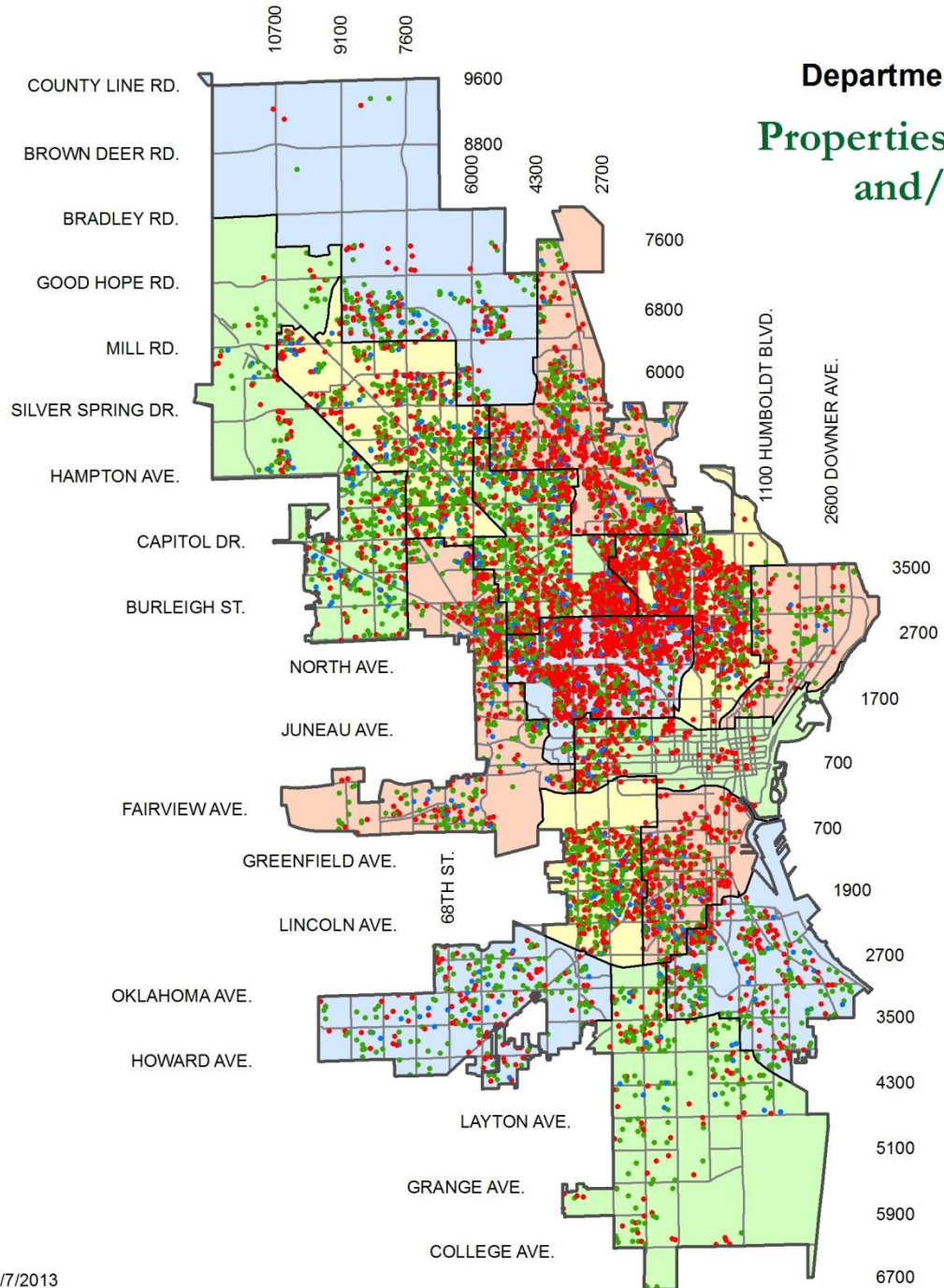
**Repair Cost:
\$29,350**



Department of Neighborhood Services

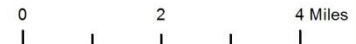
Properties With Vacant Building(s) and/or in Preforeclosure

October 4, 2013



- Preforeclosure (3,003)
- Preforeclosure & vacant (605)
- Vacant (4,344)
- City limits
- Major streets
- Aldermanic districts

Total preforeclosure and/or vacant properties: 7,952



Budget Changes

- Essential Services Program
 - ❑ Part of Mayor's Strong Neighborhoods Investment Plan
 - ❑ Increase funding to \$130,000 (+\$65,000)
 - ❑ Allow DNS inspectors to refer residential properties for repairs needed to correct code violations
 - ❑ 0% interest Deferred Payment Loan
 - ❑ Allows owner to retain property and avoid tax foreclosure
 - ❑ Limited to low-income persons that are not tax delinquent and properly insured

Budget Changes

■ Collection Contract

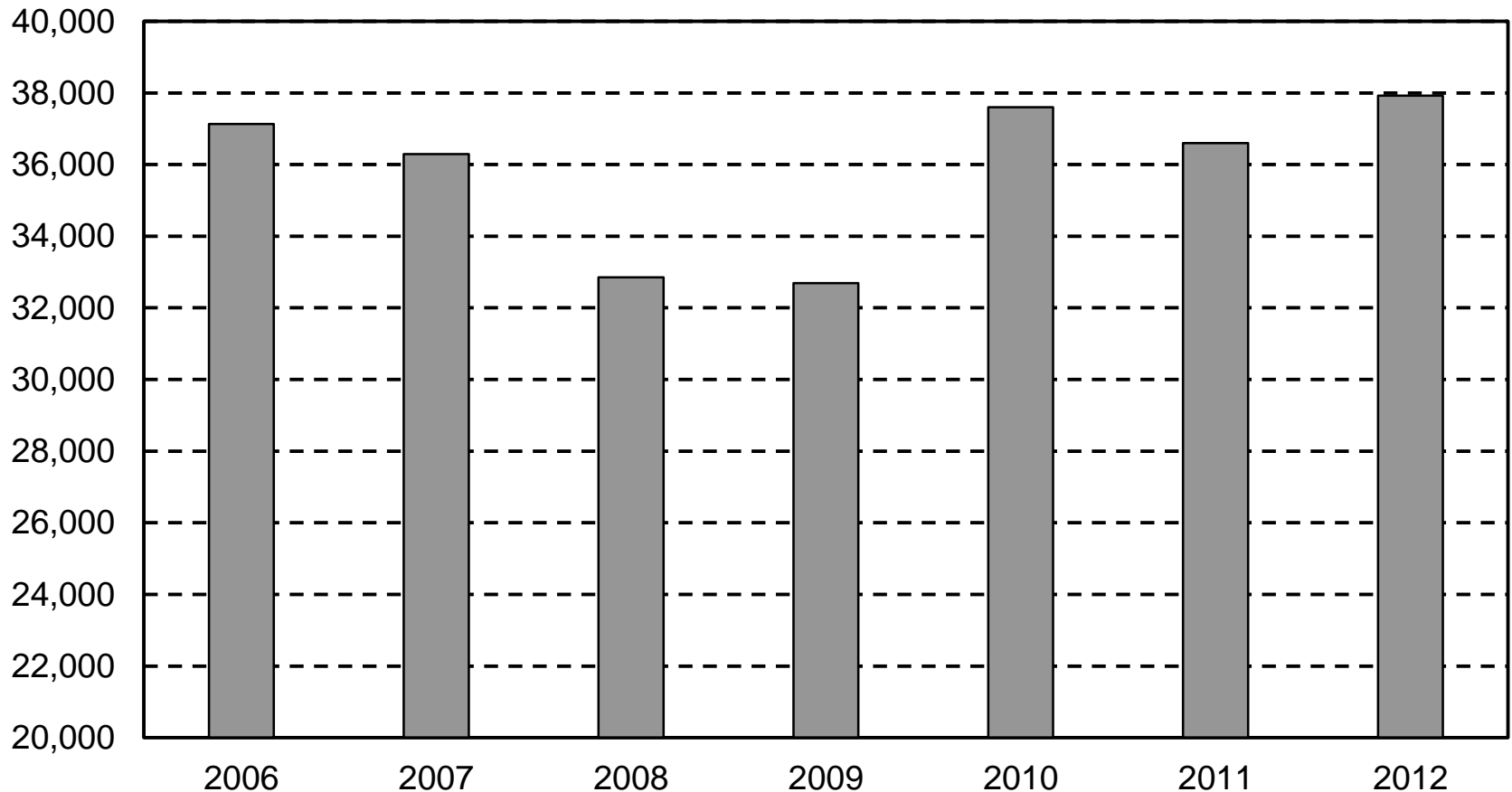
- ❑ Restructure nuisance garbage cleanup contract to streamline abatement process
- ❑ Shift contract for privately owned properties requiring cleanup by contractor from DPW to DNS
- ❑ DNS works directly with contractor rather than working indirectly through DPW
- ❑ Program Assistant position (\$50,000 salary) created to manage the contract, monitor cleanup vendor, resolve customer concerns
- ❑ Budget neutral: funding shifted from DPW to DNS

Budget Changes

- Development Center Intake
 - Train four Office Assistant staff at Development Center to perform basic intake for plan review and occupancy permits
 - Expedite plan review, eliminate unnecessary wait times for plan review, and increase customer service
 - \$10,000 added for training and anticipated salary increase

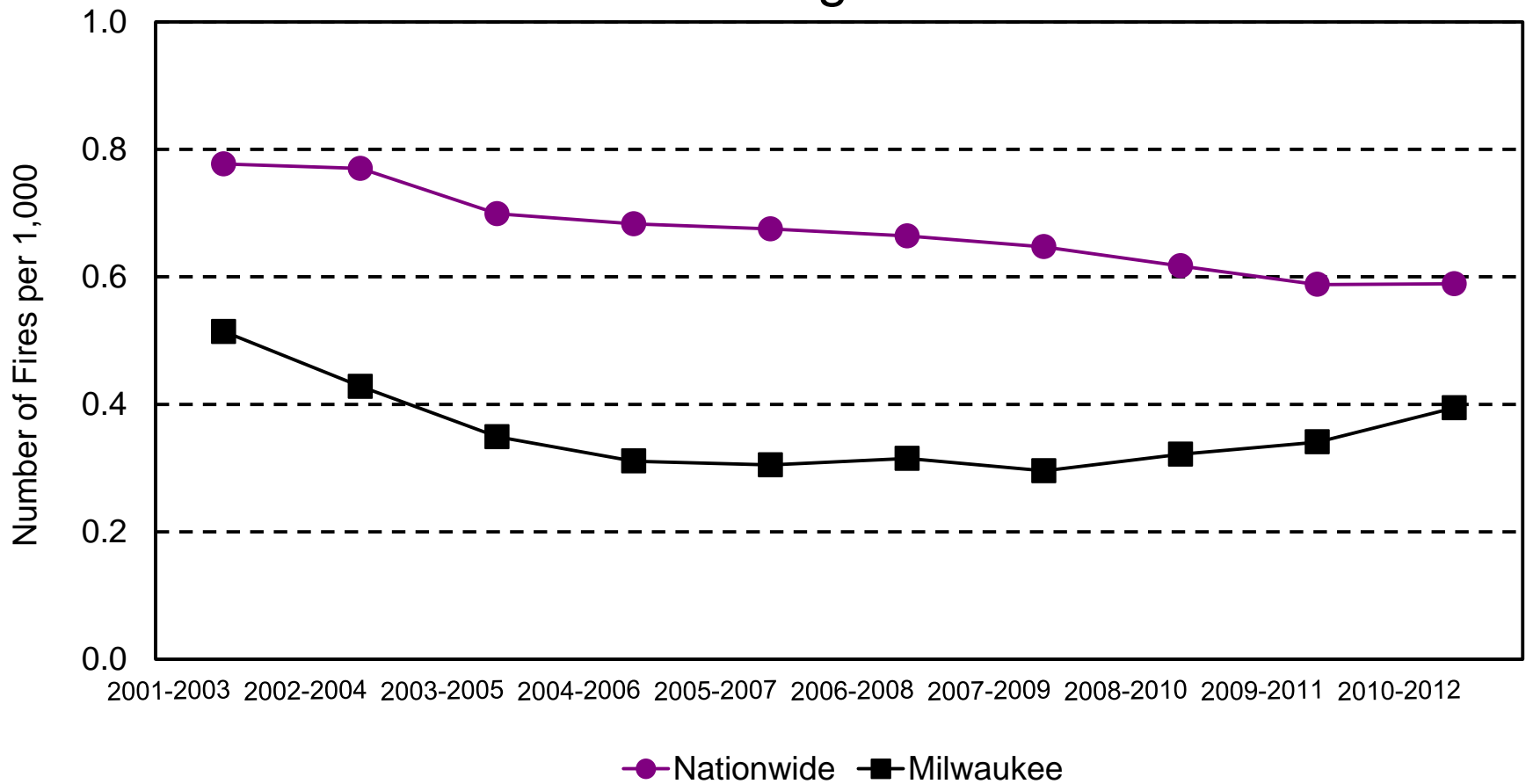
Permit Trend

Number of Permits Issued



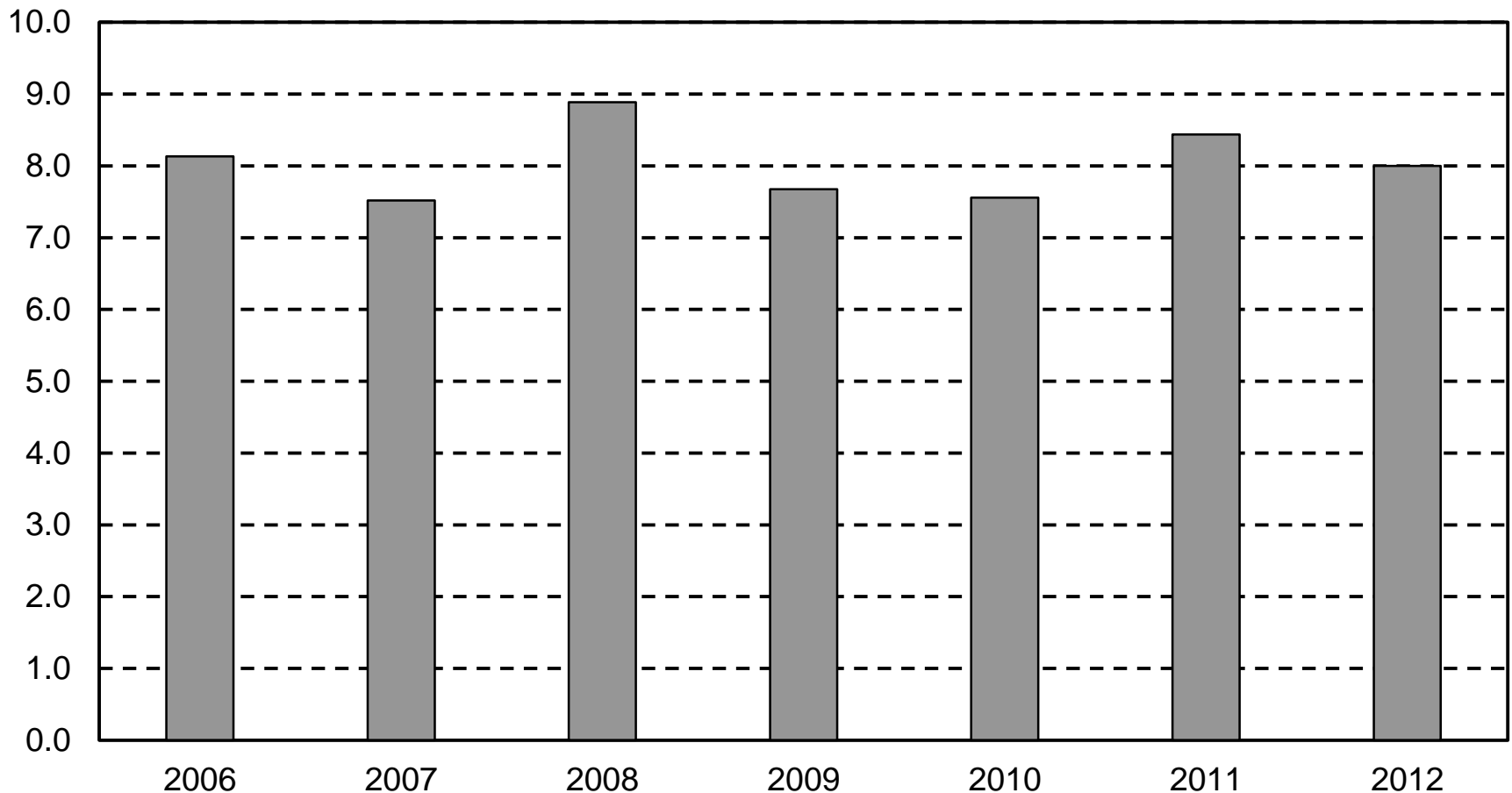
Fire Trend

Three Year Public Structure Fire Incident Rate 2001 through 2012



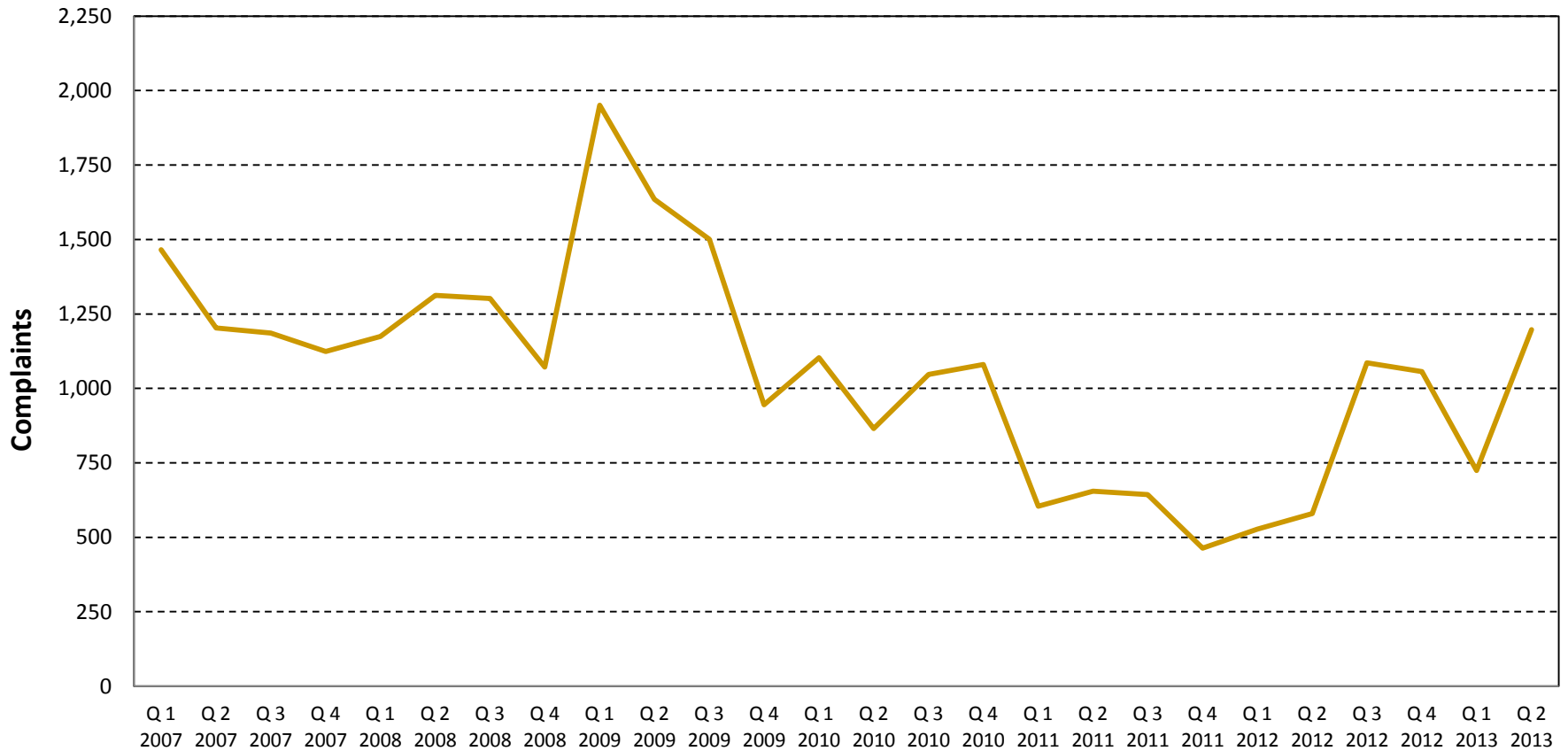
Complaint Response

Average Days to Resolve Complaints



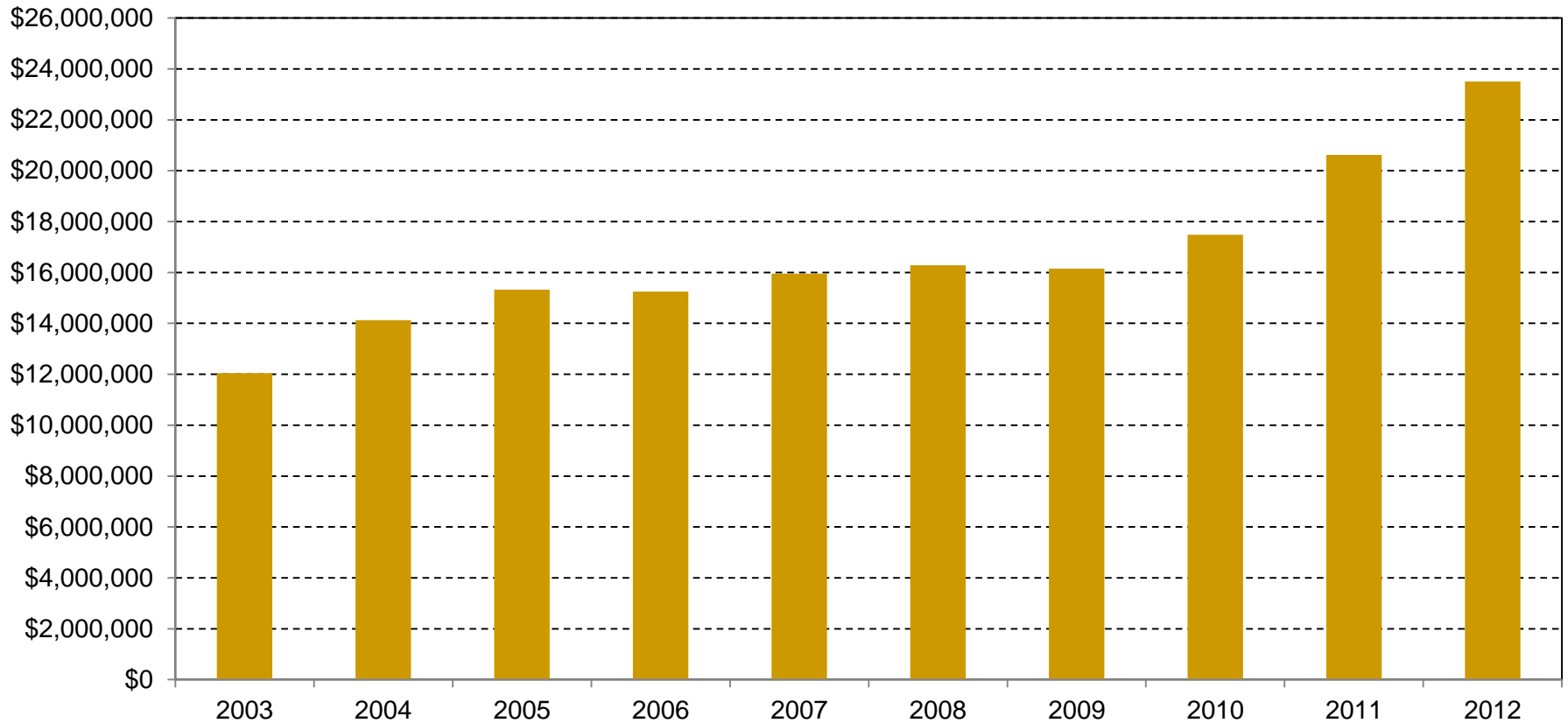
Graffiti Complaint Trend

Graffiti Complaints-Quarterly, 2007 - 2013



Revenue Trend

DNS Revenue, 2003 - 2012



Category	Goal	Since 4/1	Since 8/1
Commercial Walk Throughs	1 day	95%	100%
Commerical Alterations (5,000-20,000 sq. ft.)	1 day	82%	83%
New Buildings/Additions, Alterations > 20,000 sq. ft.	15 days	84%	100%
Fire Protection Walk-In	1 day	100%	N/A
Fire Protection	10 days	60%	83%
HVAC New Buildings	10 days	75%	100%
Plumbing	10 days	90%	100%
New Houses/Additions	10 days	74%	N/A
Overall Average		84.5%	96.2%

