

Department of Neighborhood Services

2021 Budget Overview

Finance & Personnel Committee

October 6, 2020

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

Key Performance Measures	2019 Actual	2020 Projected	2021 Planned
Average days to respond to complaints	11	9	9
Orders issued	34,950	41,000	34,000
Number of vacant buildings	2,998	3,000	3,000
Properties receiving compliance loans	54	54	54

2021 Budget Summary

	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	192.02	185.88	-6.14	-3.2%
FTEs - Other	56.48	58.30	1.82	3.2%
Salaries & Wages	\$11,044,320	\$10,639,952	(\$404,368)	-3.7%
Fringe Benefits	4,417,728	4,894,378	476,650	10.8%
Operating Expenditures	1,533,430	1,533,060	-370	0.0%
Equipment	0	0	0	0.0%
Special Funds	2,245,000	2,245,000	0	0.0%
TOTAL	\$19,240,478	\$19,312,390	71,912	0.4%

Special Funds

Account	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Community Sanitation Fund	\$55,000	\$55,000	\$0	0
Animal Pound Contract	1,855,000	1,855,000	0	0.0%
Anderson Lake Tower	140,000	140,000	0	0.0%
TOTAL	\$2,050,000	\$2,050,000	0	0.0%

Special Purpose Accounts

Account	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Graffiti Abatement Fund	\$65,000	\$65,000	\$0	0.0%
Service-Residential Real Property	55,000	55,000	0	0.0%
TOTAL	\$120,000	\$120,000	\$0	0.0%

Budget & Service Changes

- 2021 Budget
 - Reduction of 6.14 O&M FTEs
 - All DNS programs are funded
 - 2 SPA programs funded
 - Funds 2 major capital programs
 - Fully funds City's portion of MADACC support

Revenues

Category	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Charges For Services	\$13,228,400	\$12,984,000	-\$244,400	-1.8%
Licenses & Permits	8,916,450	9,169,000	252,550	2.8%
Intergovernmental	1,300,000	1,300,000	0	0.0%
TOTAL	\$23,444,850	\$23,453,000	\$8,150	0.0%

Capital Improvement Projects

- Concentrated Blight Elimination
 - \$2.2 million budgeted (\$2.2 million in 2020)
 - Approximately 108 demolitions if deconstruction ordinance remains suspended
 - Approximately 66 demolitions and deconstructions if ordinance becomes effective 3/1/2021
 - Additional ~\$981,000 carryover for deconstruction

Capital Improvement Projects

- Deconstruction

- \$981,000 remaining from \$1.2 million 2019 budget amendment
 - New contractor – White Glove
 - First contract for 10 buildings is pending – Total cost \$273,000
 - Additional contracts to follow – performance will be monitored

Planned Demolition

Planned Demolition in 2021 - DECONSTRUCTION ORDINANCE GOES BACK INTO EFFECT (3/1/2021)

Updated 9/21/2020

DNS Capitol Request	Est. Buildings Razed Total:	Per property Set-up cost	Demos expected*	Cost	
\$2,200,000	66				
Contracted mechanical demolition*		\$15,700	24	\$376,800	Mechanical demolition of one/two family properties Title report, publication of order, service of order, recording at reg. of deeds, pre-demo environmental report, publication of bid notice, utility disconnects, grading/seeding
Mechanical demolition Set-up costs-Residential		\$3,278		\$78,672	
Contracted Deconstruction-Residential		\$31,000	42	\$1,302,000	Deconstruction of one/two family properties Title report, publication of order, service of order, recording at reg. of deeds, pre-demo environmental report, asbestos abatement, publication of bid notice, utility disconnects, grading/seeding
Demolition Set-up costs-Residential		\$6,853		\$287,826	
Condemnation staff				\$145,000	Salaries for Condemnation Inspector (1.0 FTE), Building Construction Inspector (0.3 FTE)
	66			\$2,190,298	

* Mechanical demolition projects approved prior to March 1, 2021, properties built after 1929, or properties that are exempt from the deconstruction ordinance.

Planned Demolition

Planned Demolition in 2021 - DECONSTRUCTION ORDINANCE remains suspended.

Updated 9/21/2020

DNS Capitol
Request

\$2,200,000

Buildings Razed Total: 108

	Per property Set-up cost	Demos expected*	Cost	
Contracted Demolition-Residential	\$15,700	108	\$1,695,600	Mechanical demolition of one/two family properties
Demolition Set-up costs-Residential	\$3,278		\$354,024	Title report, publication of order, service of order, recording at reg. of deeds, pre-demo environmental report, publication of bid notice, utility disconnects, grading/seeding
Condemnation staff			\$145,000	Salaries for Condemnation Inspector (1.0 FTE), Building Construction Inspector (0.3 FTE)
		108	\$2,194,624	

Capital Improvement Projects

- Compliance Loan Program
 - \$800,000 for loans to improve housing conditions and preserve owner-occupancy
 - No change from 2020 funding level
 - Estimated 54 loans in 2021 (52 in 2020)



DEPARTMENT OF

NEIGHBORHOOD SERVICES

ENHANCING DEVELOPMENT • ENGAGING NEIGHBORHOODS • ENSURING SAFETY

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Community Goals and Objectives

