

2024



Legislative Reference Bureau

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DEPARTMENT OF NEIGHBORHOOD SERVICES

2024 Proposed Plan and Executive Budget Review

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Budget Hearing: 9:00 am on Thursday, October 12, 2023

\$22,480,142

Proposed 2024 Budget + ARPA

\$10,300,142

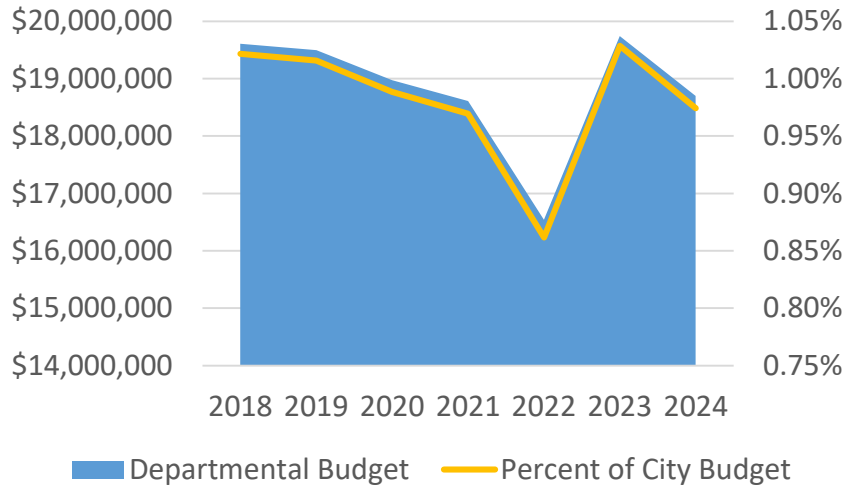
Proposed 2024 Budget (Levy)

+ \$2,737,436

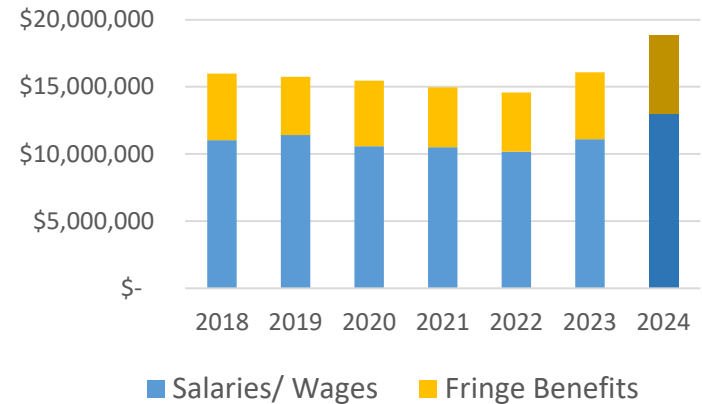
\$ Overall Change from 2023
(ARPA + Levy)

\$21,906,818

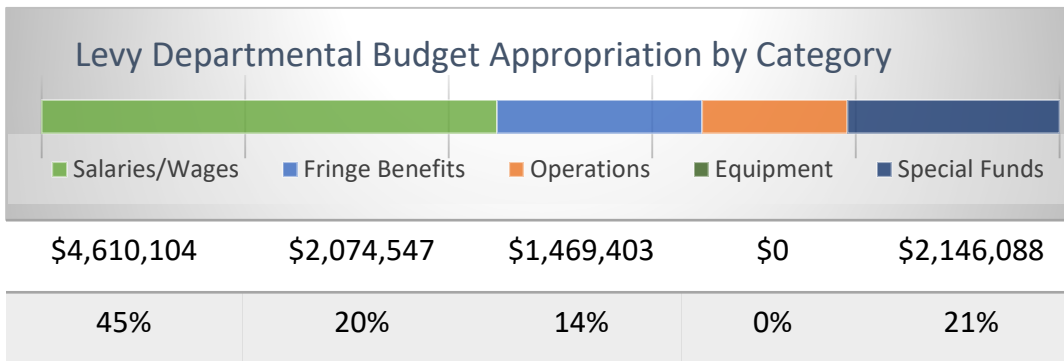
Requested 2024 Budget



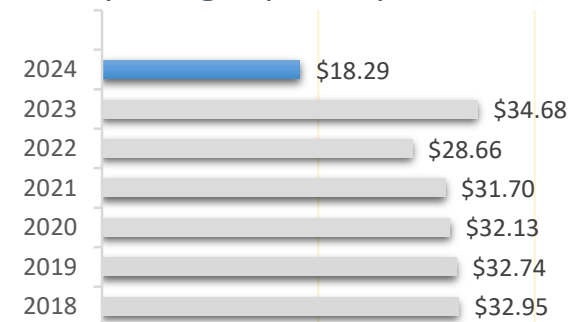
Personnel Budget



Levy Departmental Budget Appropriation by Category



Levy Budget per Capita



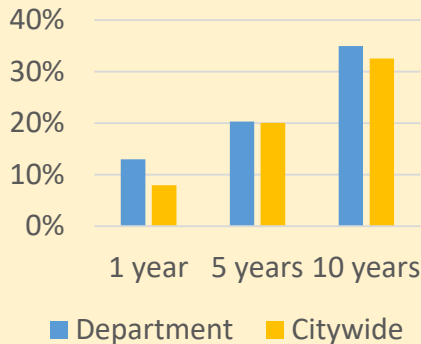
\$8,400,000

2024 Salaries and Wages
funded with ARPA

13.8%

Increase in Salaries and Wages,
compared to 2023
(ARPA + Levy)

Retirement Eligible



Staffing Vacancies

The Department currently has 45 vacancies. The division with the highest number of vacancies is the Development Center, with 12, followed by the Construction and Trades Division with 10.

A complete list of vacancies can be found on page 7.

Staffing Update

Net decrease of 2 positions, however, there are a number of positions that are also being added:

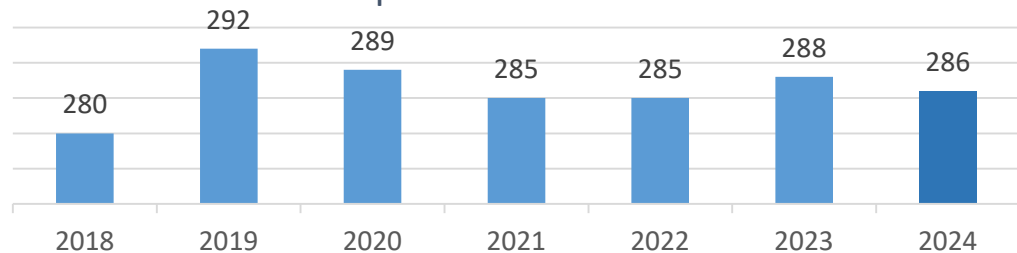
Eliminated Positions:

- 1 Office Assistant II in Plumbing Section
- The entire Environmental Health Section, which consists of:
 - 1 District Code Enforcement Sup.
 - 4 Environmental Risk Officers
 - 1 Office Assistant 3

New Positions:

- 2 Plumbing Inspectors
- Office Assistant III in the Cross Connection Section
- 1 Electrical Inspector 4
- 1 Building Construction Operations Manager

Department Positions



-2 Change in Positions	-.7% % Change in Positions
45 Current Vacancies	16 Voluntary Separations

\$7,100,000

Total value of 3 Purchasing Contracts greater than \$500,000.

\$4,064,000

Capital Improvements funding for 2 DNS projects, an increase of 27% from 2023.

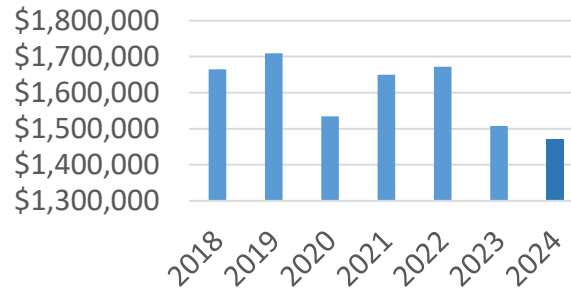
\$1,736,037

Total DNS salaries being paid through grant funding in 2024, an 11% increase from 2023.

437

The number of illegal dumping tips received by the Department in 2022, a slight decrease from 460 in 2021.

Operating Expenditures Budget



Equipment Budget



Revenue

The Proposed Budget estimates that \$23,873,000 of total revenue will be generated by the department, a decrease of \$78,000 (-.3%) from the 2023 Adopted Budget. The department is expected to generate:

- \$12,870,000 for Charges for Services.
- \$9,503,000 for Licenses and Permits.
- \$1,500,000 Intergovernmental Aids.

Special Purpose Accounts

Graffiti Abatement	\$65,000
<u>Services-Residential Real Property*</u>	<u>\$55,000</u>
TOTAL	\$130,000

*This account provides funding for the repair of emergency conditions related to heating, plumbing and electrical function of residential properties. Stabilizing the essential services of these affected properties allows them to remain occupied and not become abandoned and/or City-owned due to foreclosure.

Grants

The Department has 3 grants through CDBG, for a total of \$2,440,650. Grants are for housing code enforcement, targeted code enforcement and the Landlord Tenant Compliance Program.

Capital Programs and Projects

The 2024 Capital Budget includes \$4,064,000 for 2 capital projects, including:

- Targeted Demolition \$3,064,000.
- Compliance Loan Program (CLP) \$1 million.

76%

Percentage of Compliance Loan Program awards given to Black and Hispanic households.

\$1,926,088

Proposed cost for the City's contribution to the Milwaukee Area Domestic Animal Control Commission. This is unchanged from 2023; however, it is up from just \$68,443 in 2022.

\$10,000

Amount in the Requested 2024 Budget for Lektriever Digital Microfilm record digitalization. This was not included in the Proposed Budget. \$25,394 was included in the 2022 budget for this purpose.

41

The number of DNS interns who have completed the internship program since 2011 and are currently employed by the City.

Special Funds

Community Sanitation Fund	\$55,000
Animal Pound Contract	\$1,926,088
Anderson Lake Tower	\$140,000
<u>Illegal Dumping Prevention Fund</u>	<u>\$25,000</u>
TOTAL	\$2,146,088

Illegal Dumping Tips, Citations & Awards Since 2019

- 2019- 227 illegal dumping complaints, 21 citations issued, \$10,500 in tip rewards.
- 2020- 411 illegal dumping complaints, 24 citations issued, \$11,980 in tip rewards.
- 2021- 460 illegal dumping complaints, 21 citations issued, \$12,500 in tip rewards.
- 2022- 437 illegal dumping complaints, 14 citations issued, \$6,500 in tip rewards.
- 2023 (YTD)- 275 illegal dumping complaints, 8 citations issued, \$2,500 in tip rewards.

Raze Prioritization

DNS determines which structures should be razed based on when the property was condemned and the legal process surrounding the structure, as well as severity and safety.

Downspout Disconnection

The downspout disconnection program is currently on hold due to a lack of interns on staff. Hiring is set to resume in the coming months and interns will be assigned to complete the remaining inspections. DNS anticipates all inspections to be completed by the end of 2024.

Mechanical Demolitions

2018- 79
 2019- 82
 2020- 96
 2021- 95
 2022- 33 demolitions performed, and 78 primary structures were awarded in 2022, which means those properties have accepted bids for demolition by contractors.

Electronic Plan Review

In 2023, the Department implemented Electronic Plan Review software, allowing customers the option to submit plans digitally for review.

Key Performance Measures

Measure	2022 Actual	2023 Projected	2024 Planned
Average days to respond to complaints.	15.9	15	15
Orders issued.	29,029	34,000	34,000
Number of permits issued.	28,578	28,000	28,000
Number of properties that received compliance loans.	51	54	54

Tenant and Landlord Training

DNS uses outreach resources to mitigate evictions through 2 programs:

- “Rent for Success” is a free tenant training program designed to teach renters how to navigate renting property and understand their rights as tenants.
- “Landlord Training Program” is an award-winning program designed to teach landlords ways to keep illegal activity out of their properties, along with a focus on operating according to the codes, laws and directives that apply to rental properties.

Deconstruction

The Deconstruction ordinance is sunset until March of 2024. DNS has had limited success in contracting with local firms to perform deconstruction due to a number of factors, including City contracting requirements, bonding and insurance issues, and a lack of after-market demands for salvaged materials. The Department continues its efforts to foster this program, while also continuing to raze dangerous and blighted properties, and supports the creation of an internal demolition workforce to address City owned condemned properties in the 2024 budget.

Code Compliance Loan Program Demographics, 2022 and 2023

2022

Average income of property owner:	\$26,396
Average assessment of the home in question:	\$91,356
Average age of property owner:	57
Average years of occupancy for the property owner:	19

2023 YTD

Average income of property owner:	\$25,521
Average assessment of the home in question:	\$108,581
Average age of property owner:	60
Average years of occupancy for the property owner:	17

Outstanding Raze Orders: 2018-2022

Year	2018	2019	2020	2021	2022
City-Owned	230	233	195	181	189
Private	245	230	189	275	186
Total	475	463	384	456	375

Vacancies by Division

Administration

One Neighborhood Services Operations Director
 One Office Assistant II
 One Program Assistant III

Development Center

One Permit and Development Center Manager
 6 Plan Examiner IIIs
 2 Plan Examiner Specialists
 2 Office Assistant IIIs
 One Program Assistant II

Residential Division

2 District Code Enforcement Supervisors
 One Residential Code Enforcement Inspector
 2 Customer Service Rep IIs
 One Neighborhood Improvement Project Inspector
 One Office Assistant III

Commercial Division

One District Code Enforcement Supervisor

Special Enforcement Division

One Special Enforcement Manager
 6 Special Enforcement Inspectors

Outreach

One District Code Enforcement Supervisor
 4 RESI Code Enforcement Inspector (fill with Intern 3AN)

Construction Trades Division

One Electrical Inspection Supervisor
 3 Plumbing Inspectors
 One Building Construction Inspector
 5 Electrical Inspectors

Purchasing Contracts greater than \$500,000

Maximum Amount	Expiration Date	Supplier Name; Description
\$2,600,000	1/31/2024	Aetna Moving and Storage; Nuisance Abatement
\$3,100,000	1/31/2024	Ray Hintz Inc.; Nuisance Abatement
\$1,400,000	12/31/2021	Reza Namin; General Construction

TOTAL VALUE: \$7,100,000