

2022



Legislative Reference Bureau

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# Department of Neighborhood Services

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## 2022 Proposed Plan and Executive Budget Review

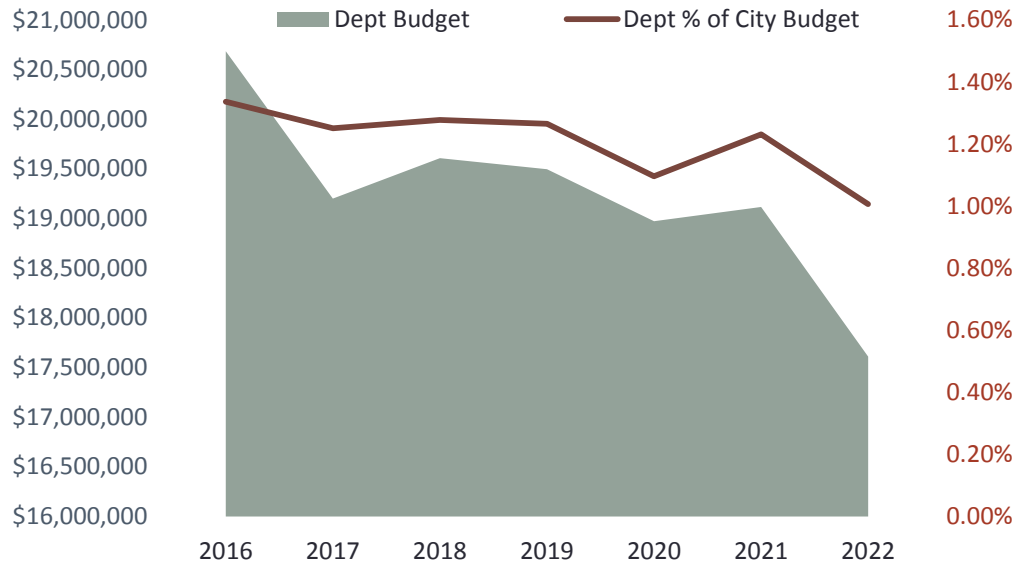
Prepared by: Aaron Cadle, Legislative Fiscal Analyst  
Budget Hearing: 1:30 pm on Tuesday, October 5, 2021



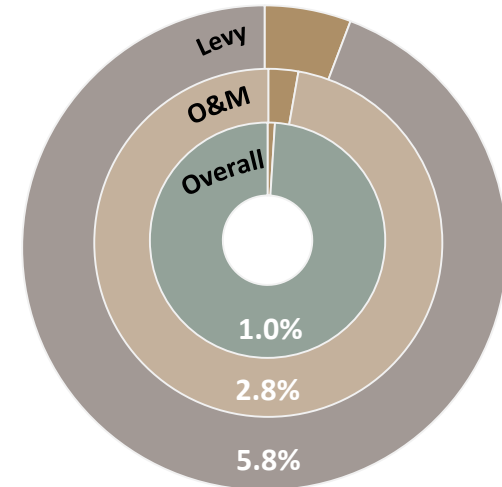
**\$17,610,157**  
Proposed 2022 Budget

**-\$1,507,233**  
Change in Proposed Budget

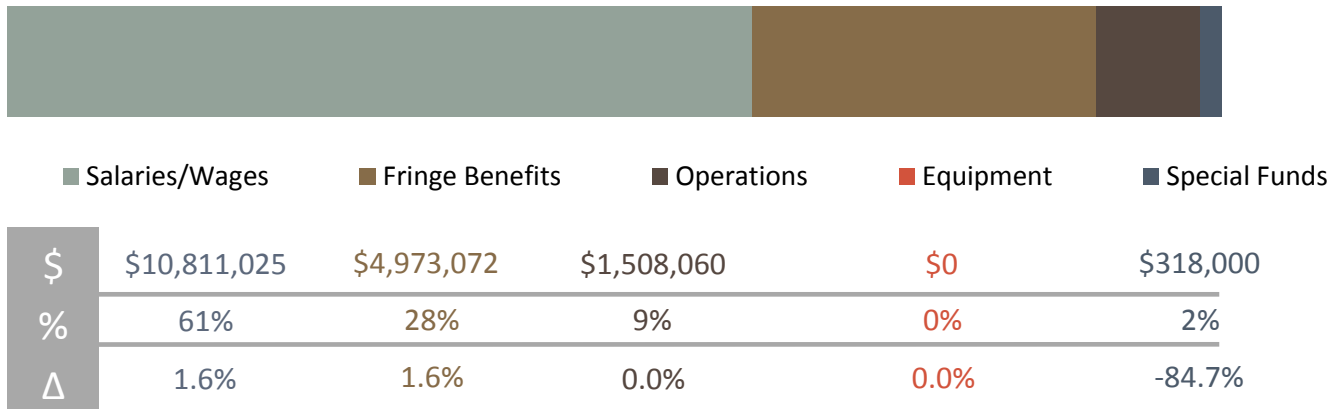
**-7.9%**  
% Change in Proposed Budget



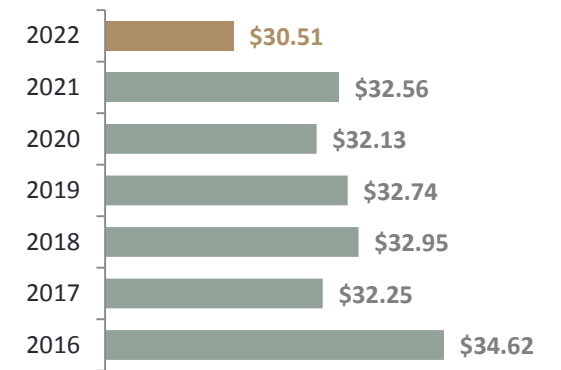
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



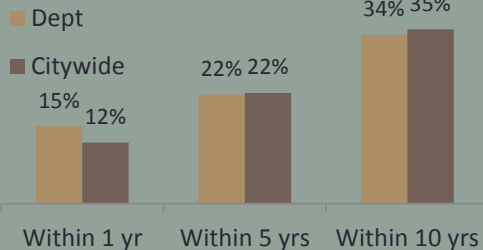
**\$183,010**

Net increase in salary costs from the 2021 Adopted Budget resulting from pay changes for existing positions.

**\$130,952**

Net increase in salary costs from the 2021 Adopted Budget resulting from adding 3 positions - 2 funded and one unfunded.

**Retirement Eligible**



**3**

Change in Positions

**1.1%**

% Change in Positions

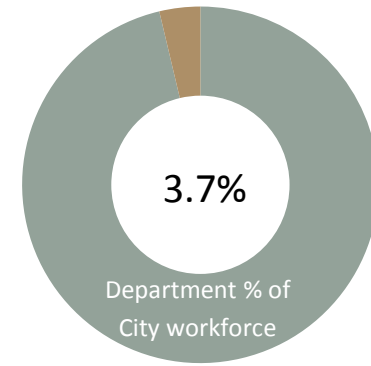
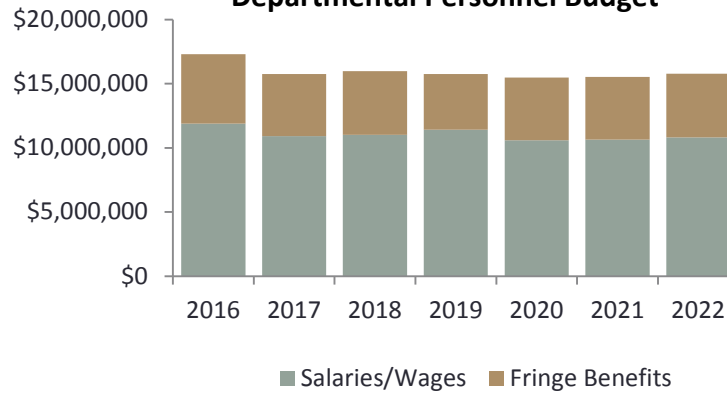
**25**

Current Vacancies

**15**

Voluntary Separations

**Departmental Personnel Budget**



**Staffing.**

**Unfunded Positions.**

Twenty-six (9%) of the department's 285 authorized positions for 2022 (including all 9 auxiliary positions) are unfunded.

**Vacancies.**

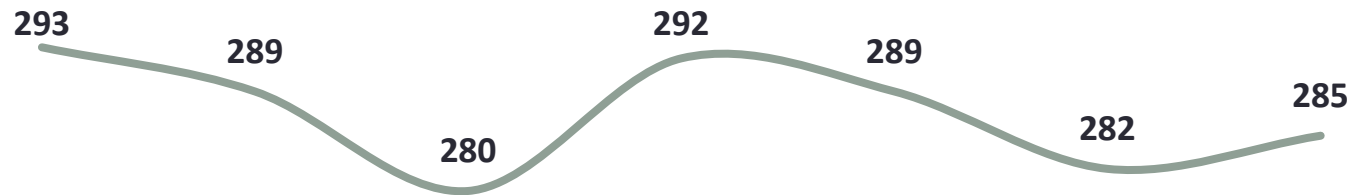
- 9 of 56 authorized and funded Residential Code Enforcement Inspectors are vacant, including 6 RESI Code Inspector interns.

**Added 3 positions – one unfunded.**

**Staffing.**

**12 Intern Inspectors.**

The department is budgeted for 12 intern inspectors. Eight are funded through a Community Development Block Grant, and 4 are funded by reimbursements from the Department of Public Works for downspout disconnection inspections. Currently, 2 of the 8 CDBG-funded, and all 4 of the downspout disconnection positions are vacant.



**Department Positions  
2016-2022**

**\$130,952**

9% increase in reimbursable services provided to other departments estimated for 2022 over 2021's Adopted Budget of \$1,471,020.

**53,000**

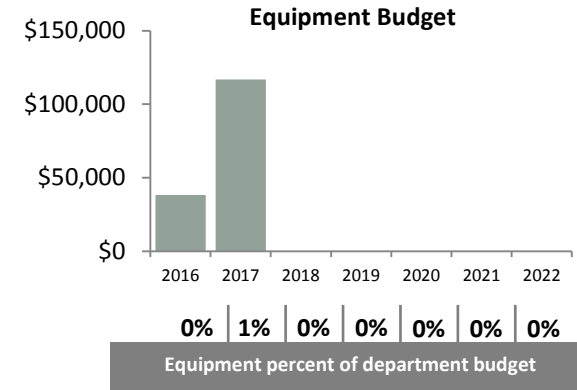
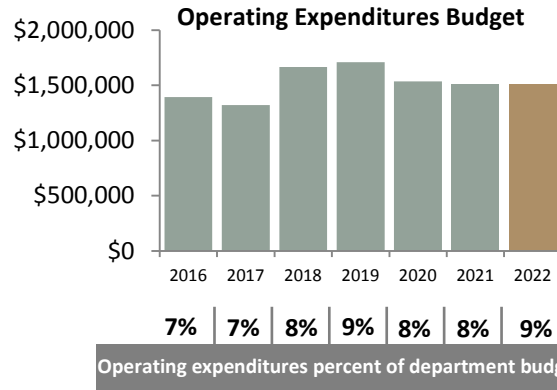
Number of properties expected to be surveyed by the department over 6 years as part of the Downspout Disconnection Program.

**\$800,000**

Balance of funding available from the \$1.2 million, 2019 budget allocation for property deconstruction.

**47%**

Percentage of permits online, without the help from staff in 2020.



**Land Management System – LMS.**

The department continues make improvements to the City's LMS activity management platform, which was introduced in October, 2016. Recent improvements include the automation of periodic inspections, and the development and implementation of a process to perform plan reviews electronically.

**Outstanding Raze Orders.**

Year	Property Ownership		
	City	Private	Total
2018	230	245	475
2019	233	230	463
2020	195	189	384
2021*	187	176	363

\*July 31, 2021

**Deconstruction & Demolition.**

**Deconstruction:**

- 2 parcels deconstructed in 2019.
- 7 parcels were deconstructed in the last quarter of 2020. The contract called for the deconstruction of 3 additional parcels, but all deconstruction has ceased because the contractor is unable to secure proper insurance bonding. Ongoing compliance issues with the contractor include a failure to maintain lead-safe work practices, unsafe worksites, low salvage yields and allowing excessive amounts of scrap and debris to remain on worksites too long.
- New request-for-proposals issued on April, 1, 2021. One of the new respondents has been asked to provide pricing to deconstruct 5 parcels from the department's list of 40 parcels abated and prepared for deconstruction.

**Mechanical Demolition:**

- 2018 – 79                      2019 – 82                      2020 – 55

**\$2,264,871**

96% increase in re-inspection fee revenues projected for 2022 over actual fees in 2020.

**\$3,201,623**

16% increase in estimated 2022 service revenues over 2020 actual service revenues of \$20.6 million.

**\$13,980**

Rewards paid in 2020 and through August, 2021, for tips received through the Illegal Dumping Tip Website that resulted in 29 citations.

**34**

Code Compliance Loan Program loans totaling \$404,279 approved through August, 2021.

**Code Compliance Loan Demographics.**

55 loans approved in 2020, totaling \$686,073:

- Average Loan Amount - \$12,777.
- Average Income - \$26,694.
- Average Assessment - \$76,836.
- Average age of property owner - 59.
- Average years occupying property - 18.

**Illegal Dumping Tip Website.**

- Launched in late June, 2018.
- 227 illegal dumping tips received in 2019, resulting in issuance of 21 citations.
- 411 illegal dumping tips received in 2020, resulting in issuance of 24 citations.
- 320 Illegal dumping tips received through August, 2020, resulting in 9 citations.

**ARPA Funding Proposed by the Mayor.**

\$3,000,000 ARPA funding proposed as additional funds for the Compliance Loan Program to provide zero-percent interest, deferred payment loans to finance home repairs necessary to correct open DNS orders.

**2020 Actual Re-inspection Fees.**

Re-inspection fees were suspended from March to July, 2020, to avoid adding a financial burden to the stress of the COVID pandemic. Actual re-inspection fee revenues for 2020 were down \$1,055,775 (31%) from actual 2019 fee revenue of \$3,410,904.

**Animal Pound Contract Funding.**

Special Fund of \$1,867,000 for Animal Pound Contract funding eliminated. Funding for 2022 is included in the Mayor’s ARPA proposal.

**Vacant Building Registration Fee Revenues**

Projected 2022 Vacant Building Registration Fee revenues of \$850,000 up slightly over 2020 actual revenues of \$813,000.

Number of vacant building registered declining:

- 2017 4,339
- 2018 2,877
- 2019 2,998
- 2020 2,833
- 2021 2,594