



DEPARTMENT OF
NEIGHBORHOOD SERVICES

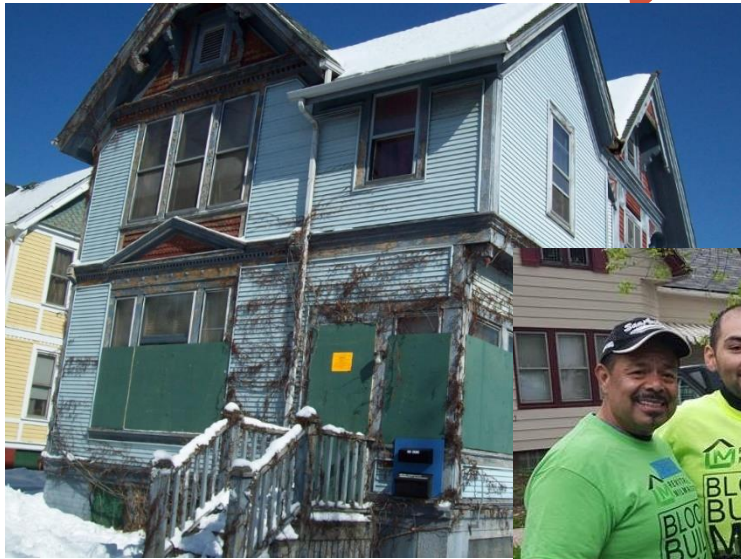
ENGAGING NEIGHBORHOODS • **ENSURING SAFETY** • **ENHANCING DEVELOPMENT**

[MILWAUKEE.GOV/DNS](https://www.milwaukee.gov/dns)

Department Of Neighborhood Services

**2019 Budget Overview
Finance & Personnel Committee
October 9, 2018**

Community Goals and Objectives



Community Goals and Objectives

Measure	2017 Actual	2018 Projected	2019 Planned
Average days to respond to complaints	12.4	8.5	9
Orders issued	26,022	30,000	30,000
Number of vacant buildings	2,721	3,000	3,000
Properties receiving compliance loans	49	54	54

2019 Budget Summary

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	201.35	194.02	-7.33 (-3.6%)
FTEs - Other	50.15	59.48	9.33 (18.6%)
Salaries & Wages	\$11,345,230	\$11,263,588	-\$81,732 (-0.7%)
Fringe Benefits	5,218,847	5,068,615	-150,232 (-2.9%)
Operating Expenditures	1,286,200	1,233,313	-52,887 (-4.1%)
Equipment	11,000	0	-11,000 (-100%)
Special Funds	1,962,000	2,000,000	38,000 (1.9%)
TOTAL	\$19,823,367	\$19,565,516	-\$257,851 (-1.3%)

Special Purpose Accounts

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
Graffiti Abatement	\$65,000	\$65,000	\$0 (0%)
Maint. Of Essential Utility Services	\$55,000	\$55,000	\$0 (0%)
Total SPAs	\$120,000	\$120,000	\$0 (0%)

Revenues

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Services	\$16,191,000	\$14,024,000	-\$2,167,000 (-13.4%)
Licenses & Permits	8,720,400	8,465,000	-255,400 (-2.9%)
Intergovernmental	1,130,00	1,200,000	70,000 (+6.2%)
TOTAL	\$26,041,400	\$23,689,000	-\$2,352,400 (-9.0%)

Capital Improvement Projects

❑ Concentrated Blight Elimination

- \$1,000,000 for demolition/deconstruction
 - Decrease of \$200,000 (16.7%)
 - Estimated 25 demolitions and deconstructions

❑ Compliance Loan Program

- \$800,000 for loans to improve housing conditions and preserve owner-occupancy
 - No change from 2018 funding level
 - Estimated 54 loans

Demolition/Deconstruction

- ❑ As of September 2018:
 - 53 primary structures demolished*
 - 5 properties deconstructed*
 - *Note: Majority of properties razed with 2017 funding

- ❑ RFP recently released for a larger quantity of deconstruction

Compliance Loan Program (CLP)

Assist low-income owner occupants correct building code violations.

Requirements:

- 50% AMI
- Current on taxes or approved payment plan
- Homeowner or single-family or duplex
- Open DNS building code violation

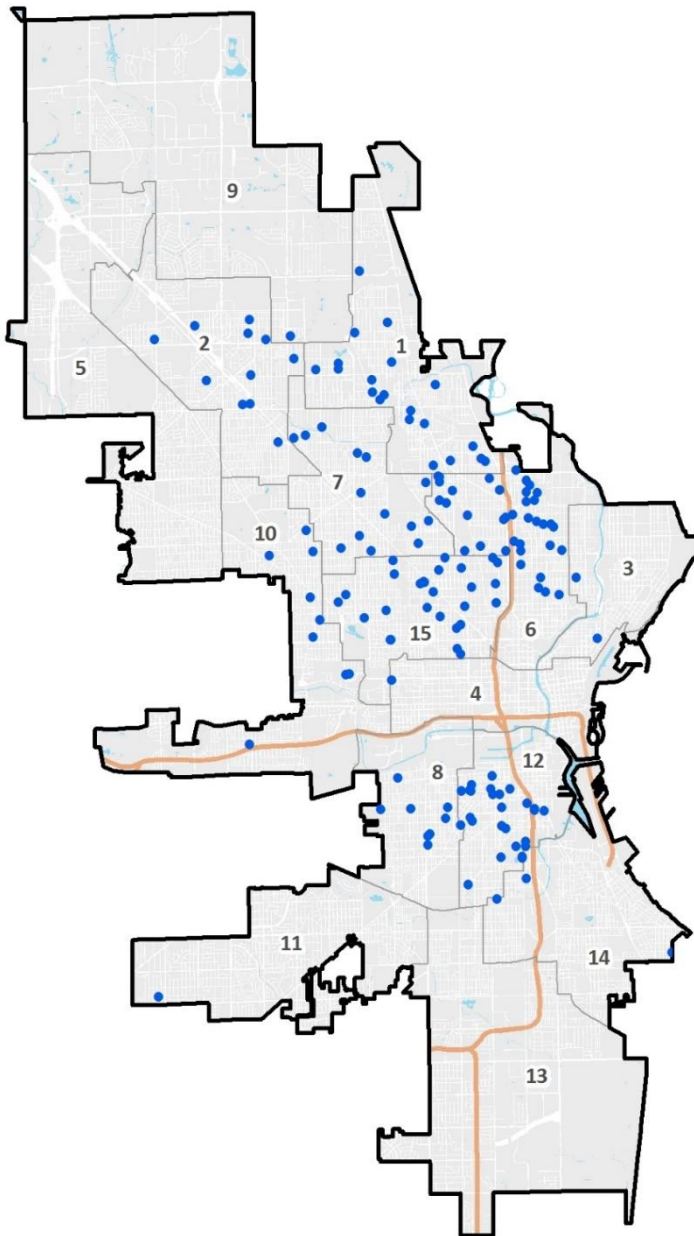
The Loan:

- Up \$15,000
- Payable upon transfer or sale

2018 Loans	
Number of loans	38
Average loan amount	\$13,700
Total amount of loans	\$518,800
Loan Recipient Characteristics	
Average age of loan recipients	61 years
Average household size	2.0
Average length of home ownership	20 years
Median annual household income	\$20,600
Housing Characteristics	
Percent single-family homes	58%
Median year built	1907
Median total property assessment	\$36,100
Average total property assessment	\$40,600

CITY OF MILWAUKEE

Compliance Loan Program (2014 - 2018 YTD)



LEGEND

- Compliance Loan
- City Limit
- Aldermanic District
- Interstate



Source: City of Milwaukee - DNS (data through August 31, 2018)

Prepared by City of Milwaukee DOA-BMD-kqp, 10/03/18

Budget Changes

- ❑ Bucks Arena Project positions eliminated
 - 4 positions added for arena project eliminated
 - 1 Plan Examiner III retained and moved to Development Center

- ❑ Downspout Disconnection
 - 12 positions added for new downspout disconnection program
 - MMSD mandate; funded by Sewer Maintenance Fund

- ❑ Lead Abatement
 - Two additional Neighborhood Improvement Project Inspector positions added in 2018 reflected in 2019 budget

Budget Changes

- ❑ Development Center
 - Staff capacity increased
 - Improved support for businesses to facilitate timely plan examination and permitting

- ❑ City Cleanliness initiative
 - Process improvements to expedite abatement of nuisance garbage violations
 - Enhanced illegal dumping abatement efforts
 - \$200,000 in CDBG Reprogramming for clean-ups

- ❑ Residential Code Enforcement
 - Eliminate funding for six Code Enforcement Inspector positions
 - Reduced scope and frequency of vacant building inspections