
2015 Overview:

Department of Neighborhood Services

Finance & Personnel Committee

October 14, 2014

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	2013 Actual	2014 Projected	2015 Planned
Average days to respond to complaints	7.8	8.0	8.0
Average days to confirm garbage abatement	11.2	16.5	16.5
Percentage of Development Center timelines met	82.2%	90%	90%

2015 Budget Summary

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	207.50	213.35	+5.85 (+2.8%)
FTEs - Other	39.0	40.15	+1.15 (+2.9%)
Salaries & Wages	\$10,836,959	\$11,265,987	+\$429,028 (+4.0%)
Fringe Benefits	5,093,371	5,069,694	-23,677 (-0.5%)
Operating Expenditures	1,354,165	1,432,469	+78,304 (+5.8%)
Equipment	256,561	99,994	-156,567 (-61%)
Special Funds	3,294,000	1,993,000	-1,301,000 (-39.5%)
TOTAL	\$20,835,056	\$19,861,144	-\$973,912 (-4.7%)

Special Purpose Accounts

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
Graffiti Abatement	\$95,000	\$95,000	\$0 (0%)
Essential Services & Compliance Program	130,000	65,000	-65,000 (-50%)
Total SPAs	\$225,000	\$160,000	-\$65,000 (-29%)

Revenues

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Services	\$16,566,600	\$17,855,000	+\$1,288,400 (+7.8%)
Licenses & Permits	6,960,100	7,543,000	+582,900 (+8.4%)
Intergovernmental	1,100,000	1,080,000	-20,000 (-1.8%)
TOTAL	\$24,626,700	\$26,478,000	+\$1,851,300 (+7.5%)

Capital Improvement Projects

- Concentrated Blight Elimination
 - \$1,319,000 for demolition
- Code Compliance Loan Program
 - \$500,000 for loans to improve housing conditions and preserve owner-occupancy
- Anderson Tower Remodel
 - 2 year project: \$650,000
 - Garage converted to office space in 2015: \$425,000
 - Reconfigure 2nd floor in 2016: \$225,000

Budget Changes

- Condemnation & Demolition
 - Part of Strong Neighborhoods Plan
 - Two additional positions funded
 - Condemnation Program Coordinator (\$59,688)
 - Program Assistant II (\$42,118)
 - Needed to manage large volume of vacant, foreclosed and abandoned properties
 - Coordinate demolition activity, monitor and inspect properties, oversee condemnation activity

Budget Changes

- BOZA Compliance Inspection Program
 - Two Special Enforcement Inspector added (\$126,000)
 - Periodic inspection program to monitor property
 - Confirm activity and use of property complies with zoning code and any permitted use, variance, special use, limited use or plan of operation approved by BOZA
 - Inspection intervals based on nature of business and potential impacts on neighborhood
 - Improve compliance and reduce problems with business and other establishments
 - Proactively prevent problems

Budget Changes

- Code Compliance Loan Program
 - Part of Strong Neighborhoods Plan
 - Expand program
 - \$500,000 in capital account
 - DNS inspectors 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

- Residential Rental Inspection Program
 - Program sunset to end Jan. 1, 2015
 - Mayor Barrett's proposal:
 - Continue program in Lindsay Heights & UWM neighborhoods
 - Expand program to St. Josaphat Basilica neighborhood
 - Add two additional Residential Code Enforcement Inspectors
 - \$109,000 in additional costs
 - \$106,000 in anticipated revenue recognition

Budget Changes

- Demolition funding shifted to capital
 - Part of Strong Neighborhoods Plan
 - \$1,319,000 in Special Fund moved to new Capital account for demolition
 - Concentrated blight elimination capital funds can be used for demolition and deconstruction
 - Estimated 144 demolitions and 18 deconstructions to occur in 2015

Departmental Milestones

- Residential Rental Inspection has improved rental housing conditions and reduced complaints of a serious nature by 60%
- Special Enforcement will impact over 3,000 nuisance properties this year
- Over 1,800 active cases are in the monthly re-inspection program
- An estimated 600 properties will be placarded as unsafe or unfit

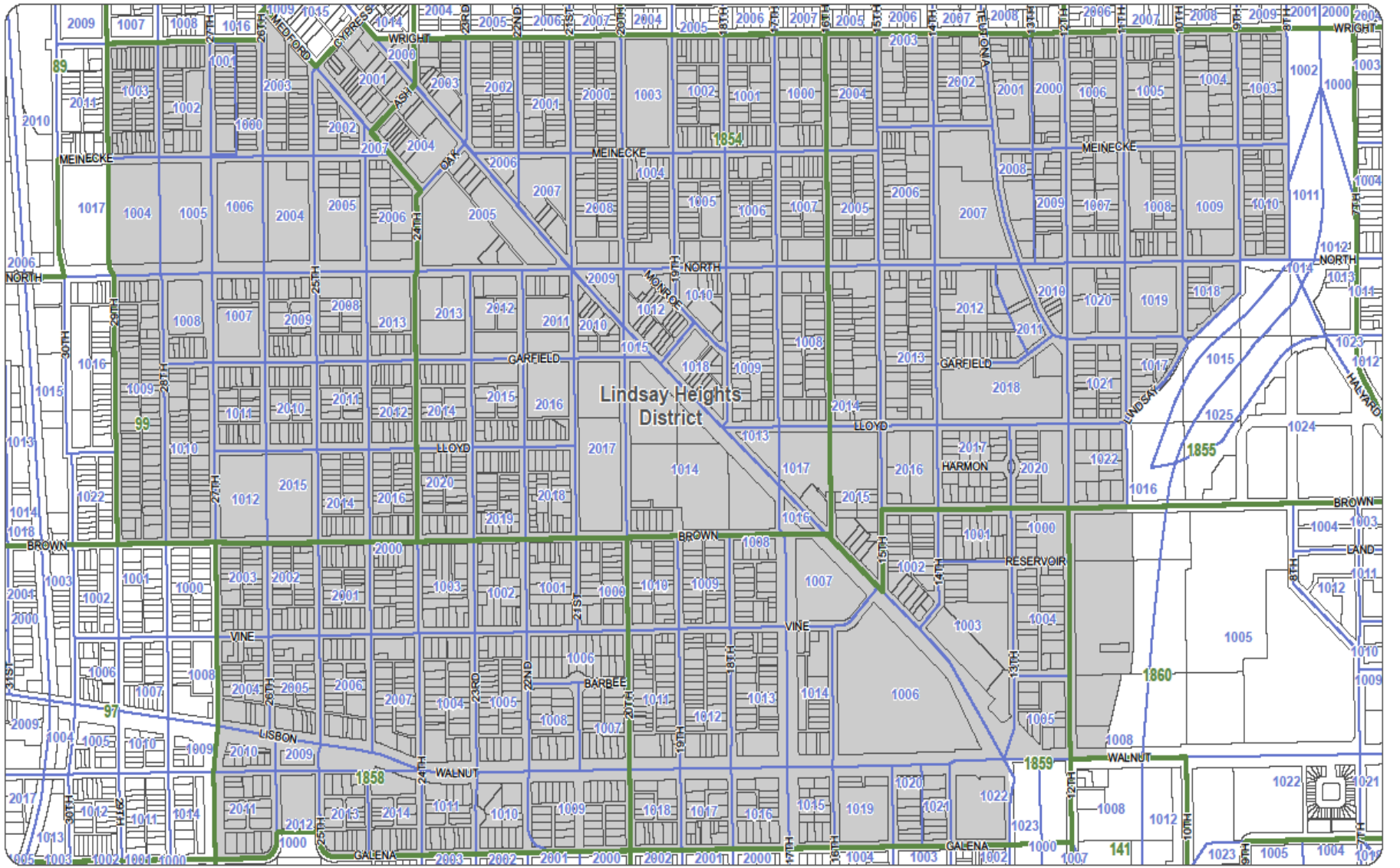
Departmental Milestones

- Over 850 buildings will be boarded up this year
- Over 72,000 inspections of vacant and foreclosed properties this year
- Expect 162 demolitions to occur in 2015

Departmental Milestones

- DNS is meeting established development plan review timelines 92% of the time compared to 85% in 2013 while submissions increased 8%
- Land Management System on track to be stood up in March of 2015

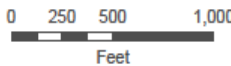
Proposed RRI Districts



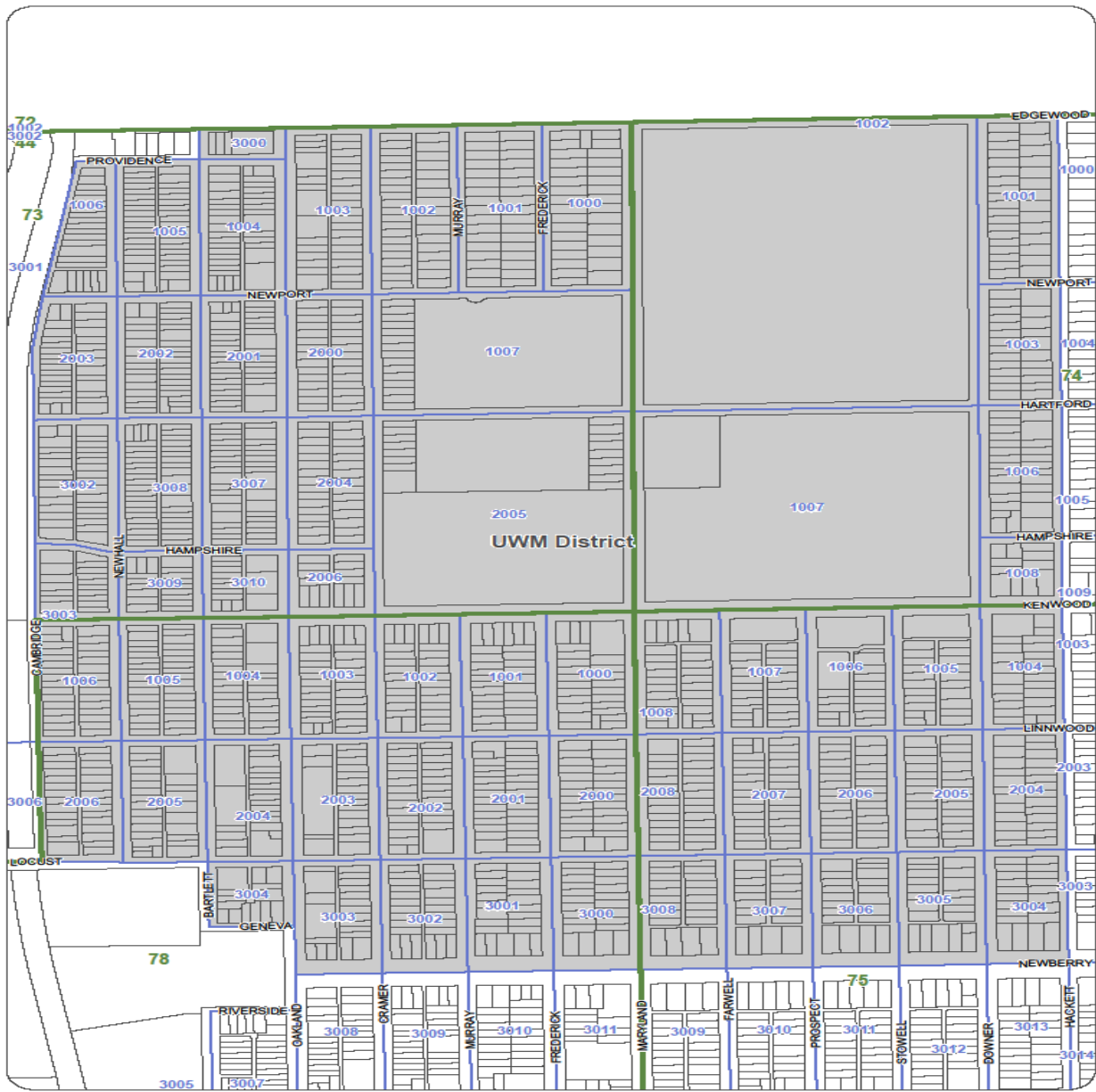
- Residential Inspection District
- 2010 Census Block
- 2010 Census Tract
- Parcel



Residential Rental Inspection District 1

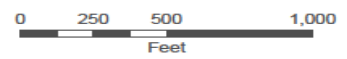


Source: City of Milwaukee, GIS
Prepared By: Milwaukee TMGIS-jm, 9/22/2014

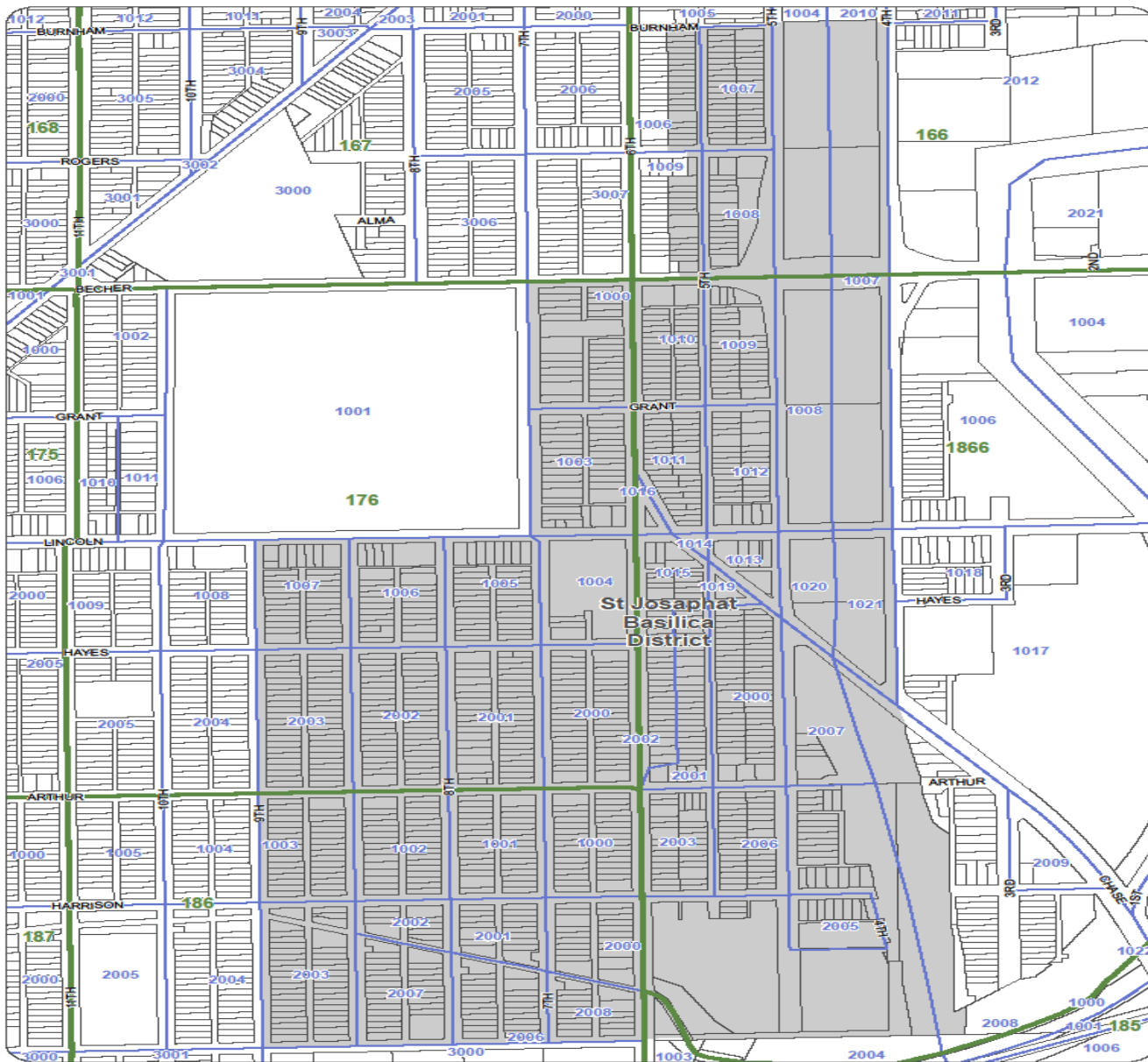


Residential Rental Inspection District 2





- Residential Inspection District
- 2010 Census Block
- 2010 Census Tract
- Parcel



Source: City of Milwaukee, DNS
Prepared By: Milwaukee ITMD/GIS-IGA, 9/22/2014



Residential Rental Inspection District 3

-  Residential Inspection District
-  2010 Census Block
-  2010 Census Tract
-  Parcel



Source: City of Milwaukee, DNS
 Prepared By: Milwaukee ITMD/GIS-jga, 9/22/2014

