

# 2024 Proposed Budget Overview

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## Neighborhood Services

Mission: Through the enforcement of Building, Zoning, Fire, Environmental, Property Maintenance, and other ordinances, DNS protects the value of investments in neighborhoods and commercial corridors, and supports community goals of building safe and healthy neighborhoods and increasing investment and economic vitality throughout the City.

Finance & Personnel Committee

Budget Hearing: Thursday, October 12, 2023

Prepared By: Shaketa Winters, Budget & Fiscal Policy Analyst



# 2024 Budget Summary

	<b>2023 Adopted Budget</b>	<b>2024 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
FTEs – O&M	189.88	66.06	-123.82	-65%
FTEs – Other	60.30	180.44	120.14	199%
Total Positions Authorized	288	286	-2	-1%
Salaries & Wages	\$11,095,557	\$4,610,104	(\$6,485,453)	-58%
Fringe Benefits	4,993,001	2,074,547	(2,918,454)	-58%
Operating Expenditures	1,508,060	1,469,403	(38,657)	-3%
Special Funds	2,146,088	2,146,088	0	0%
<b>TOTAL</b>	<b>\$19,742,706</b>	<b>\$10,300,142</b>	<b>(\$9,442,564)</b>	<b>-48%</b>
ARPA Salary Allocation	0	8,400,000	8,400,000	100%
ARPA Fringe Allocations	0	3,780,000	3,780,000	100%
<b>TOTAL + ARPA</b>	<b>\$19,742,706</b>	<b>\$22,480,142</b>	<b>\$2,737,436</b>	<b>14%</b>

# Salaries and Positions

	<b>2023 Adopted Budget</b>	<b>2024 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
FTEs – O&M	189.88	66.06	-123.82	-65%
FTEs - Other	60.30	180.44	120.14	199%
<b>Total FTEs</b>	<b>250.18</b>	<b>246.50</b>	<b>-3.68</b>	<b>-1%</b>
Total Positions Authorized	288	286	-2	-1%
Salaries & Wages	\$11,095,557	\$4,610,104	(\$6,485,453)	-58%
ARPA Salary Allocation	0	8,400,000	8,400,000	100%
<b>TOTAL + ARPA</b>	<b>\$11,095,557</b>	<b>\$13,010,104</b>	<b>\$1,914,547</b>	<b>17%</b>

- 2022 & 2023 Reclassifications
- New position: Building Construction Ops Manager
- Transferred Environmental Health Section to Health Dept

# Operating Expenses

	<b>2023 Adopted Budget</b>	<b>2024 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
<b>Operating Expenditures</b>	<b>1,508,060</b>	<b>1,469,403</b>	<b>(38,657)</b>	<b>-3%</b>

- Deducted Environmental Health Operating

# Special Funds

<b>Account</b>	<b>2023 Adopted Budget</b>	<b>2024 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Community Sanitation Fund*	\$55,000	\$55,000	\$0	0%
Animal Pound Contract*	1,926,088	1,926,088	0	0%
Anderson Lake Tower*	140,000	140,000	0	0%
Illegal Dumping Prevention Fund* (A)	25,000	25,000	0	0%
<b>TOTAL</b>	<b>\$2,146,088</b>	<b>\$2,146,088</b>	<b>0</b>	<b>0%</b>

# Special Purpose Accounts

<b>Account</b>	<b>2023 Adopted Budget</b>	<b>2024 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Graffiti Abatement Fund	\$65,000	\$65,000	\$0	0%
Services - Residential Real Property	55,000	55,000	0	0%
<b>TOTAL</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>0</b>	<b>0%</b>

# Revenues

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Charges for Services	\$12,760,000	\$12,870,000	\$110,000	1%
Licenses and Permits	9,747,000	9,503,000	(244,000)	-3%
Intergovernmental Aids	1,444,000	1,500,000	56,000	4%
<b>TOTAL</b>	<b>\$23,951,000</b>	<b>\$23,873,000</b>	<b>(\$78,000)</b>	<b>-0.3%</b>

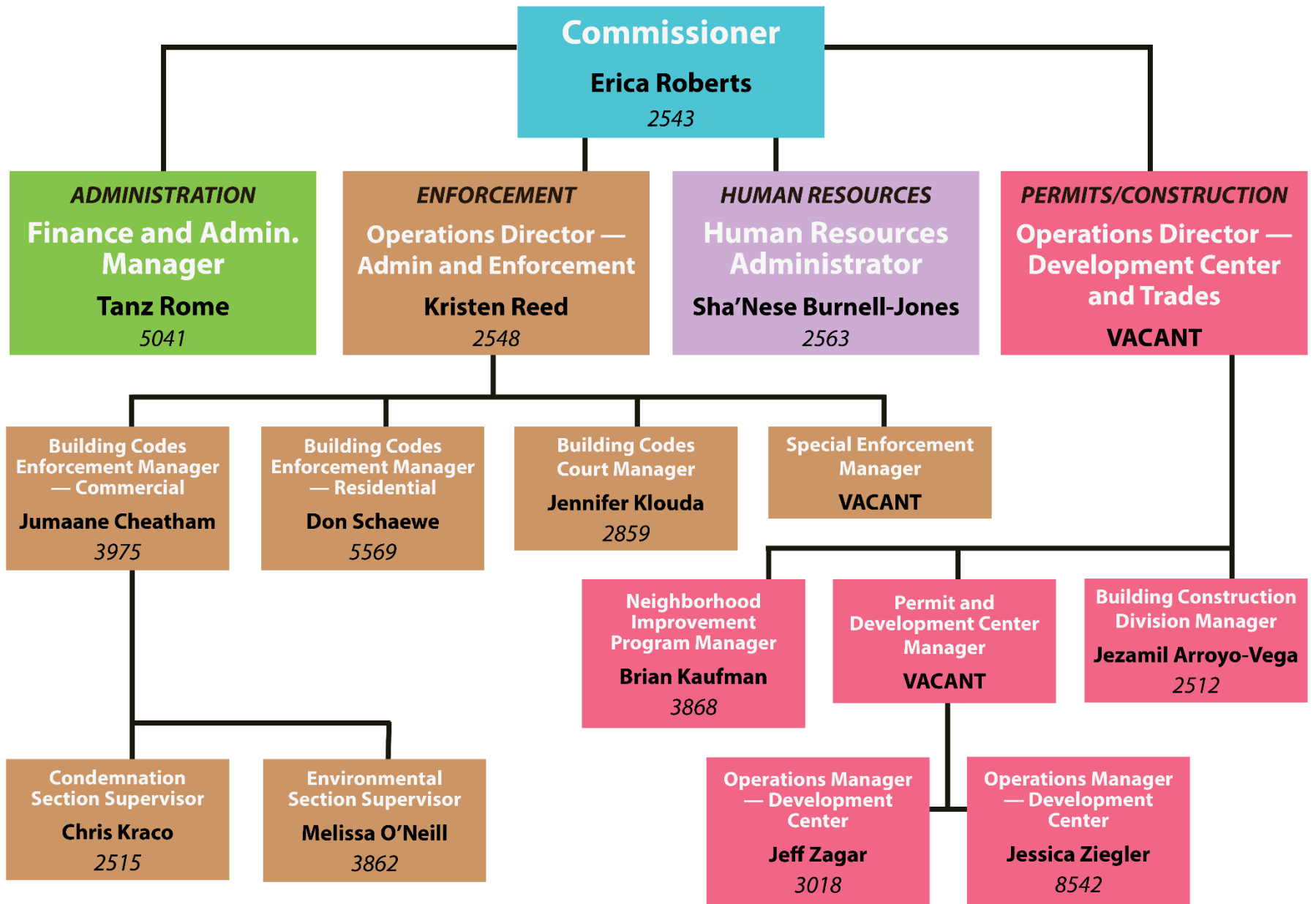
- Intergovernmental - fire prevention inspections

# Capital Expenses

<b>Project</b>	<b>2023 Adopted Budget</b>	<b>2024 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Concentrated Blight Elimination (B)(D)	\$2,200,000	\$3,064,000	\$864,000	39%
Code Compliance Program	1,000,000	1,000,000	0	0%
<b>TOTAL</b>	<b>\$3,200,000</b>	<b>\$4,064,000</b>	<b>\$864,000</b>	<b>27%</b>

- Concentrated Blight Elimination program- Partnering with DPW to prep an additional 90 units for demo





# Core Services

## Construction and Trades

oversees all construction trade inspections, this includes:

- Electrical
- Plumbing
- Cross Connection
- Downspout Disconnection

## Special Enforcement

addresses residential & commercial properties through zoning, occupancy, and fire etc.

**Admin Services** oversees the business & administration operations of the department. These services includes

- Financial
- Human Resource
- Executive Leadership



## Inspection Service

inspects residential and commercial buildings, enforcing the Milwaukee Code of Ordinances, as well as local, state, and national fire code.

## Development Center

encompasses plan examination and permit issuance activity, which ensures all building designs are compliant with building, fire and zoning codes.

**Court** supports efforts of the inspectors, by adjudicating non-compliant orders in court.

# Department Demographics

		Dept Totals	Male	%	Female	%
<b>All DNS Staff:</b>		204	125	61.3%	79	38.7%
<b>All DNS Staff Diversity:</b>		45.59%				
Black/African American	60	29.4%	28	46.7%	32	53.3%
White	111	54.4%	80	72.1%	31	27.9%
Hispanic/Latino	27	13.2%	14	51.9%	13	48.1%
Asian	5	2.5%	2	40.0%	3	60.0%
American Indian/Alaska Native	1	0.5%	1	100.0%	0	0.0%
	204					
		Dept Totals	Male	%	Female	%
<b>Management Staff:</b>		27	14	51.9%	13	48.1%
<b>Management Staff Diversity:</b>		40.74%				
Black/African American	8	29.6%	2	25.0%	6	75.0%
White	16	59.3%	12	75.0%	4	25.0%
Hispanic/Latino	2	7.4%	0	0.0%	2	100.0%
Asian	1	3.7%	0	0.0%	1	100.0%

- 74% Residency vs 26% Non Residency

# Key Performance Indicators

<b>Key Performance Measures</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Planned</b>
Average days to respond to complaints	16	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

# 2024 Major Updates - Department

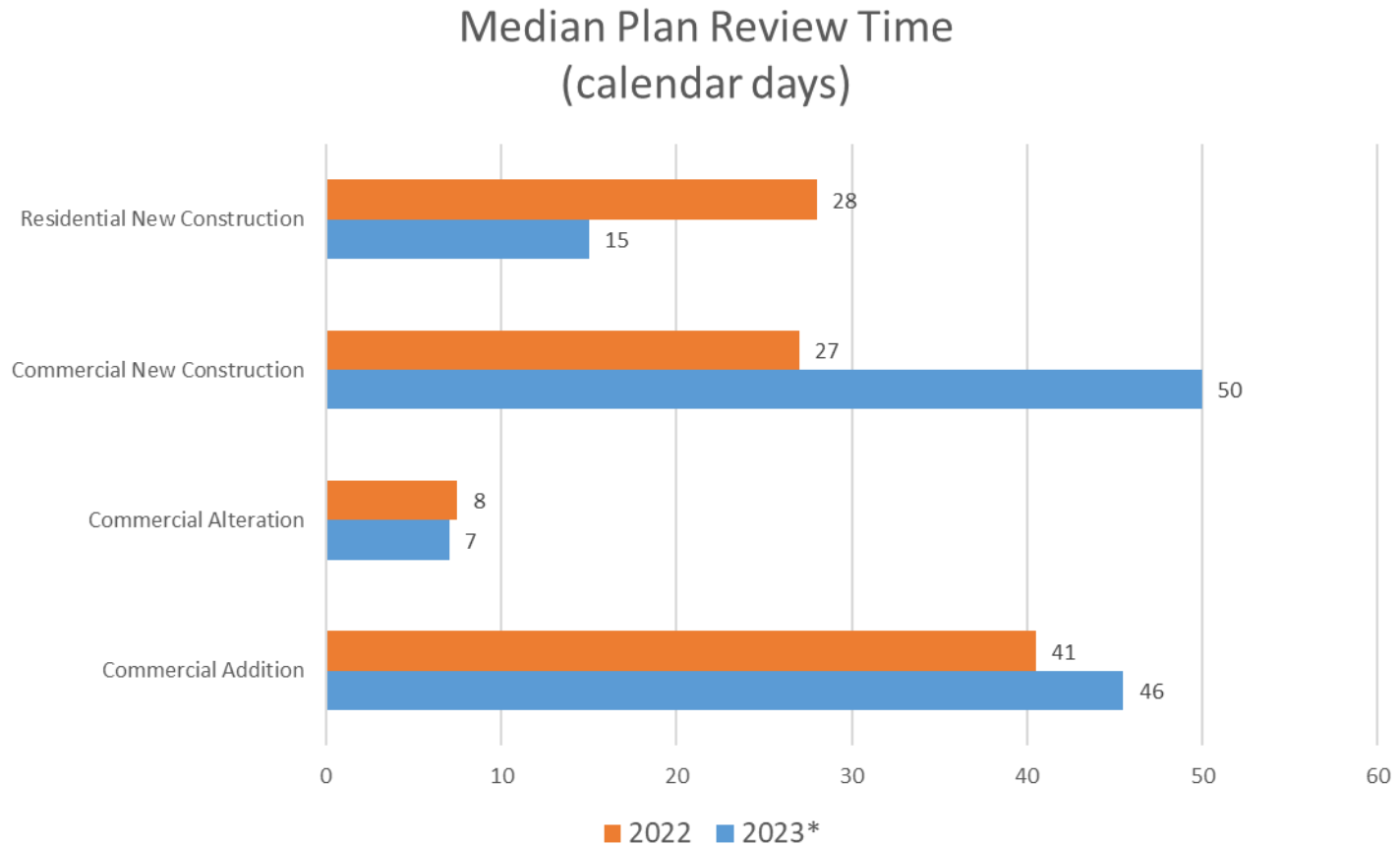
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- Reclass of inspection staff
- Building Construction Operations Manager
- Demolition partner with DPW
- HACM

# Demolition/ Condemnation

Report Run: 9/30/2023		<b>City RAZE List Totals</b>	
		Total Building Count	Total Residential Unit Count
Private	Private RAZE Total: 51.7%	203	323
City	City RAZE Total: 48.3%	190	292
	<b>RAZE Total *:</b>	<b>393</b>	<b>615</b>
	Percent of RAZE Total:		
* RAZE Totals don't include garage ONLY raze orders.			

# Development Center



# Racial Equity & Inclusion

- HomeSafe
- Neighborhood Improvement Program/ Homes MKE Partnership
- Compliance Loan Program

Compliance Loans Approved			
	Goal	YTD	Remaining
2023	61	48	13

- Loan cost cap increased to \$25,000
- 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 years