

Budget by Fund

| | 2018 Actual | 2019 Adopted | 2020 C2C | 2020 Request | \$ Change |
|--------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| General | 4,534,746 | 4,731,645 | 4,754,587 | 4,754,587 | 22,942 |
| Other-Expenditures | - | - | - | - | - |
| TOTAL | \$ 4,534,746 | \$ 4,731,645 | \$ 4,754,587 | \$ 4,754,587 | \$ 22,942 |

Budget by Service

| | 2018 Actual | 2019 Adopted | 2020 C2C | 2020 Request | \$ Change |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| CONSUMER PROTECTION | 274,859 | 279,293 | 306,161 | 306,161 | 26,868 |
| HEALTH AND WELFARE | 398,882 | 466,835 | 488,120 | 488,120 | 21,285 |
| INSPECTION | 2,284,539 | 2,050,735 | 2,020,482 | 2,026,482 | (24,253) |
| SYSTEMATIC CODE ENFORCEMENT | 907,300 | 1,101,716 | 1,114,892 | 1,108,892 | 7,176 |
| ZONING AND SIGNS | 669,166 | 833,066 | 824,932 | 824,932 | (8,134) |
| TOTAL | \$ 4,534,746 | \$ 4,731,645 | \$ 4,754,587 | \$ 4,754,587 | \$ 22,942 |

Budget by Major

| | 2018 Actual | 2019 Adopted | 2020 C2C | 2020 Request | \$ Change |
|-----------------|---------------------|---------------------|---------------------|---------------------|------------------|
| Revenue | (91,212) | (56,000) | (56,000) | (56,000) | - |
| Personnel | 4,256,668 | 4,344,375 | 4,261,844 | 4,264,844 | (79,531) |
| Non-Personnel | 259,687 | 275,919 | 275,919 | 278,919 | 3,000 |
| Agency Billings | 109,603 | 167,351 | 272,824 | 266,824 | 99,473 |
| TOTAL | \$ 4,534,746 | \$ 4,731,645 | \$ 4,754,587 | \$ 4,754,587 | \$ 22,942 |



Department of Planning & Community & Economic Development

Building Inspection Division

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DATE: July 10, 2019

TO: David Schmiedicke, Finance Director

FROM: George C. Hank, Director
Building Inspection Division

A handwritten signature in black ink, appearing to read "G. Hank".

SUBJECT: 2020 Operating Budget

The Building Inspection Division is a City operation wherein 94% of the Operating Budget is comprised of labor costs and other employee required expenses. Rent, Workers Compensation, Postage, Inter-Agency billings and other fixed costs account for another 5% of the Operating Budget. That leaves 1% of the Budget that can truly be considered discretionary spending. We continually adjust individual expense accounts to accurately reflect actual expenses.

We are submitting a Budget that meets our target of \$4,754,587. Flat costs and full funding based on the previous year have allowed us to reach our target without significant changes.

Our Division's Budget consists of five services:

- **Consumer Protection:** This service is responsible for inspecting packaging, weighing and measuring devices in gas stations, grocery stores, pharmacies, bakeries, taxis, fuel trucks, etc. The service falls under Effective Government in the Citywide Elements of Imagine Madison.
- **Zoning and Signs:** This service reviews and regulates Madison's Zoning code and Street Sign ordinances. The Zoning Section is the gate keeper for projects going through the Development Review Process. The service falls under Effective Government in the Citywide Elements of Imagine Madison.
- **Health and Welfare:** This service provides assistance to residents requiring help with property maintenance to ensure a pleasant setting for City residents and visitors. The service falls under Health and Safety in the Citywide Elements of Imagine Madison.
- **Systematic Code Enforcement:** This service inspects commercial and residential properties and provides routine building services, ensuring properties and buildings are in compliance with the City's Minimum Housing and Property Maintenance Code. The service falls under Health and Safety in the Citywide Elements of Imagine Madison.

July 10, 2019

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- **Building Inspection:** This service ensures compliance with Madison's building and mechanical system ordinances by reviewing and inspecting construction projects, contractor licensing and permit records. The process ensures buildings are constructed according to all applicable codes (building, plumbing, heating, and electrical) and the building is safe to occupy when the project is completed. The service falls under Effective Government in the Citywide Elements of Imagine Madison.

Our budget request includes \$6,000 as an Inter-Agency billing to the Community Development Division for inspection services at properties receiving federal funding. In previous years the \$6,000 only appeared as a transfer in but we did not have the budget authority to use the funds. We are requesting the \$6,000 be used as follows. \$3000 in our Overtime budget, \$1,500 in Computer Hardware and \$1,500 in Office Supplies.

The 2020 Operating Budget, as in previous years, was established with much thought and consideration to meet our target, while still maintaining the quality service that is expected by our customers.

cc: Brent Sloat

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Building Inspection

SELECT YOUR AGENCY'S SERVICE:

Consumer Protection

SERVICE NUMBER:

604

SERVICE DESCRIPTION:

This service is responsible for inspecting packaging, weighing and measuring devices in gas stations, grocery stores, pharmacies, bakeries, taxis, fuel trucks, etc. The goal of this service is to complete full inspection and licensure of every business and commerce operation under the City's authority in order to ensure Madison consumers receive the correct amount of product for which they pay.

Part 1: Base Budget Proposal

BUDGET INFORMATION

| | | 2017 Actual | 2018 Adopted | 2018 Actual | 2019 Adopted | 2020 C2C | 2020 Request |
|------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <i>Budget by Fund</i> | | | | | | | |
| | General-Net | \$286,074 | \$295,248 | \$274,859 | \$279,293 | \$306,161 | \$306,161 |
| | Other-Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | <i>Total</i> | <i>\$286,074</i> | <i>\$295,248</i> | <i>\$274,859</i> | <i>\$279,293</i> | <i>\$306,161</i> | <i>\$306,161</i> |
| <i>Budget by Major</i> | | | | | | | |
| | Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Personnel | \$267,081 | \$271,851 | \$256,093 | \$258,543 | \$276,750 | \$276,750 |
| | Non-Personnel | \$8,008 | \$8,852 | \$6,638 | \$8,352 | \$8,352 | \$8,352 |
| | Agency Billings | \$10,986 | \$14,545 | \$12,128 | \$12,398 | \$21,059 | \$21,059 |
| | <i>Total</i> | <i>\$286,075</i> | <i>\$295,248</i> | <i>\$274,859</i> | <i>\$279,293</i> | <i>\$306,161</i> | <i>\$306,161</i> |
| | FTEs | | 3.05 | | 2.85 | 2.85 | 2.85 |

PRIORITY

Citywide Element

Effective Government

Describe how this service advances the Citywide Element:

The Consumer Protection Service provides the licensing of gas pumps, scales of all types, point of sale scanners, etc. and the associated inspection/verification service for the devices that are used in almost all types of retail purchases in the City. The goal is to ensure residents receive what they are purchasing.

ACTIVITIES PERFORMED BY THIS SERVICE

| Activity | % of Effort | Description |
|------------------------------|-------------|---|
| Check Scanners For Accuracy | 50 | Annual review of scanners at the point of sale throughout Madison to ensure products are billed at the advertised price and totals calculated represent the correct amount. |
| Check Gas Pump for Accuracy | 15 | Annual review of gas pumps throughout Madison to ensure pumps are delivering correct quantity of fuel and operating in proper and secure manner |
| Check Scales For Accuracy | 15 | Annual review of scales for trade throughout Madison to ensure products weighed for sale are functioning correctly and within appropriate tolerance to be used for trade. |
| Package Testing For Accuracy | 12 | |

Continual review of packaging methods throughout establishments in Madison verifying store packaged products on site conform to the appropriate labeling and distribution standards.

Other Miscellaneous Duties

8

Respond the consumer complaints regarding products purchased and method of sale business operations. Interact with state and federal bodies to ensure uniformity in code regulation and enforcement.

Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

| Type | Fund | Amount | Description |
|------------|----------------------|----------------------|----------------------|
| Perm Wages | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Benefits | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Total | | <input type="text"/> | |

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

| Type | Fund | Amount | Description |
|-------------|----------------------|----------------------------------|----------------------|
| Overtime | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Premium Pay | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Hourly | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Total | | <input type="text" value="\$0"/> | |

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

| Fund | Major | Amount | Description |
|----------------------|----------------------|----------------------|----------------------|
| <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

| <i>Fund</i> | <i>Major</i> | <i>Amount</i> | <i>Description</i> |
|----------------------|----------------------|----------------------|----------------------|
| <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

A 2.5% increase would allow translation services for documents routinely given to vendors and additional equipment for inspection.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

The increase would be in Purchased Services.

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Translation of documents would allow for clearer lines of communication with many vendors, particularly farmers market and ethnic grocery vendors. This should improve these vendors ability to comply with applicable codes and regulations governing method of sale and improve the quality and accuracy of products purchase by consumers. Additional equipment purchase will allow for more efficient and accurate regulation of products for sale.

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

A reduction of 2.5% would result in reduced package checking capacity and consumer protection.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

The decrease would be in Salaries and Benefits.

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

A reduction of 2.5% would result in a decreased ability to conduct package verification for vendors throughout the City and lead to an increase in improper packaging methods by vendors. This would ultimately resulting in inconsistent packaging methods and consumers not receiving appropriate amount of goods paid for.

2020 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Building Inspection

SELECT YOUR AGENCY'S SERVICE:

Health and Welfare

SERVICE NUMBER:

602

SERVICE DESCRIPTION:

This service provides assistance to residents requiring help with property maintenance to ensure a pleasant setting for City residents and visitors. Responsibilities include enforcement and education efforts regarding sidewalk snow removal, trash, junk, and debris removal, tall grass and weed mitigation, and graffiti removal. This service provides property maintenance inspection services for all buildings, including owner-occupied, rental, and commercial properties. The goal of this service is to enhance the public and private benefits resulting from safe and sanitary maintenance of properties.

Part 1: Base Budget Proposal

BUDGET INFORMATION

| | 2017 Actual | 2018 Adopted | 2018 Actual | 2019 Adopted | 2020 C2C | 2020 Request |
|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <i>Budget by Fund</i> | | | | | | |
| General-Net | \$414,062 | \$458,538 | \$398,882 | \$466,835 | \$488,120 | \$488,120 |
| Other-Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Total</i> | <i>\$414,062</i> | <i>\$458,538</i> | <i>\$398,882</i> | <i>\$466,835</i> | <i>\$488,120</i> | <i>\$488,120</i> |
| <i>Budget by Major</i> | | | | | | |
| Revenue | (\$900) | (\$1,500) | (\$1,000) | (\$1,000) | (\$1,000) | (\$1,000) |
| Personnel | \$383,030 | \$411,900 | \$363,972 | \$406,653 | \$413,625 | \$413,625 |
| Non-Personnel | \$13,705 | \$29,556 | \$17,468 | \$29,556 | \$29,556 | \$29,556 |
| Agency Billings | \$18,227 | \$18,582 | \$18,442 | \$31,626 | \$45,939 | \$45,939 |
| <i>Total</i> | <i>\$414,062</i> | <i>\$458,538</i> | <i>\$398,882</i> | <i>\$466,835</i> | <i>\$488,120</i> | <i>\$488,120</i> |
| FTEs | | 4.63 | | 4.63 | 4.63 | 4.63 |

PRIORITY

Citywide Element Healthy and Safe

Describe how this service advances the Citywide Element:

The Health and Welfare Service responds to complaints and conducts proactive inspection services for common violations such as, snow covered sidewalks, graffiti, tall grass violations, accumulation of trash and other violations that impact the appearance and livability of the city for our residents and visitors.

ACTIVITIES PERFORMED BY THIS SERVICE

| Activity | % of Effort | Description |
|----------------------------------|-------------|--|
| Snow Enforcement | 30 | Inspect and issue tickets for violations of the snow removal ordinance, MGO 10.28. Coordinate the removal of the snow and ice when the violation persists resulting in the billing of the property owner. |
| Tall Grass and Weeds Enforcement | 30 | Inspect and issue an Official Notice for violations of tall grass and noxious weeds ordinances, MGO's 27.05 (2)(f) and 23.29. Coordinate the cutting of the grass on vacant properties when the violation persists resulting in the billing of the property owner. |
| Erosion Control Enforcement | 20 | |

Ensure compliance with MGO Chapter 37 and SPS 321.125 to prevent disturbed soils from leaving a construction site.

Junk, Trash and Debris Enforcement

10

Inspect and issue an Official Notice for violations of junk, trash and debris ordinance, MGO's 27.05 (2)(c). Continue with enforcement actions until the violation is corrected.

Ms=iscellaneous Enforcement

10

Enforcement of vision clearance Issues, tree concerns, graffiti, inoperable cars and the abatement of public nuisances.

Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

| Type | Fund | Amount | Description |
|------------|----------------------|----------------------|----------------------|
| Perm Wages | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Benefits | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Total | | <input type="text"/> | |

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

| Type | Fund | Amount | Description |
|-------------|----------------------|----------------------------------|----------------------|
| Overtime | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Premium Pay | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Hourly | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Total | | <input type="text" value="\$0"/> | |

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

| Fund | Major | Amount | Description |
|----------------------|----------------------|----------------------|----------------------|
| <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Select...

| <i>Fund</i> | <i>Major</i> | <i>Amount</i> | <i>Description</i> |
|-------------|--------------|---------------|--------------------|
| | | | |

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget? \$12,228

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Decrease the Graffiti Removal co-payment from \$100 to \$50. Translate our brochures to Spanish and covert our online forms so they can be filled in online.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Increase the Graffiti removal by \$6500 in Purchased Services, which would double the amount available for removals. Increase Interpreters and Signing Services by \$3000 to translate our brochures and forms to Spanish. Increase Copy Printing Services by \$2728 to upgrade our online forms so can be filled in online.

Would the changes include an increase to permanent staffing levels for this service? No If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Decreasing the co-payment with the goal of doubling participation in the program leading to prompt removal and a cleaner City. Translating our brochures and other documents to Spanish would aid a large portion of our non-English speaking customers in accessing our services. The fill in forms will aid all of our customers in providing information we need in a format that is beneficial to everyone.

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

To accomplish a 2.5 percent reduction we would eliminate the Graffiti Copayment program resulting in a reduction of \$6,500. This would be a net reduction of \$5,500 because of the lost revenue associated with the program. We would also reduce a Property Maintenance Inspector position by 9 percent to reach the 2.5 percent requirement.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

This is a \$6,500 reduction in Purchased Services section from Graffiti Removal. There would also be a \$1,000 reduction in the Revenue section from Graffiti Removal for a net change of \$5,500. The remainder of the decrease would be in Salaries and Benefits.

Would the changes include a decrease to permanent staffing levels for this service? Yes If yes, FTEs: 0.1

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Eliminating the Graffiti Removal program would result in delays in graffiti removal and would decrease the quality of the removals as owners try to save money by doing the work themselves. The overall amount of graffiti will likely increase as graffiti tends to attract additional graffiti. Reducing a position by 10 percent will delay response times to complaints on such things as snow removal, tall grass, erosion and graffiti violations.

Submit

2020 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Building Inspection

SELECT YOUR AGENCY'S SERVICE:

Inspection

SERVICE NUMBER:

601

SERVICE DESCRIPTION:

This service ensures compliance with Madison's building and mechanical system ordinances by reviewing and inspecting construction projects, contractor licensing, permit records, sales surveys, preoccupancy inspections, and underground utilities. The process ensures buildings are constructed according to all applicable codes (zoning, building, plumbing, heating, and electrical) and the building is safe to occupy when the project is completed. This service also ensures digital copies of all building floor and elevation plans are attached to the building archives and provides access to digital plans for external customers, including home and building owners, builders, and realtors.

Part 1: Base Budget Proposal

BUDGET INFORMATION

| | | 2017 Actual | 2018 Adopted | 2018 Actual | 2019 Adopted | 2020 C2C | 2020 Request |
|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <i>Budget by Fund</i> | | | | | | | |
| | General-Net | \$2,075,798 | \$1,978,011 | \$2,284,539 | \$2,050,735 | \$2,020,482 | \$2,020,482 |
| | Other-Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | <i>Total</i> | <i>\$2,075,798</i> | <i>\$1,978,011</i> | <i>\$2,284,539</i> | <i>\$2,050,735</i> | <i>\$2,020,482</i> | <i>\$2,020,482</i> |
| <i>Budget by Major</i> | | | | | | | |
| | Revenue | (\$66,126) | (\$45,000) | (\$90,212) | (\$55,000) | (\$55,000) | (\$55,000) |
| | Personnel | \$1,932,143 | \$1,861,835 | \$2,151,395 | \$1,921,225 | \$1,846,129 | \$1,849,129 |
| | Non-Personnel | \$180,528 | \$124,546 | \$192,261 | \$135,096 | \$135,096 | \$138,096 |
| | Agency Billings | \$29,253 | \$36,630 | \$31,094 | \$49,414 | \$94,257 | \$88,257 |
| | <i>Total</i> | <i>\$2,075,798</i> | <i>\$1,978,011</i> | <i>\$2,284,538</i> | <i>\$2,050,735</i> | <i>\$2,020,482</i> | <i>\$2,020,482</i> |
| | FTEs | | 20.04 | | 20.04 | 20.04 | 20.40 |

PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

The Inspection Service handles the intake, review and approval of all types of building permit applications. Inspections are conducted to ensure compliance with all applicable codes resulting in the issuance of a Certificate of Occupancy. This is all done in a timely and effective manner with goal to keep projects moving with the fewest delays possible.

ACTIVITIES PERFORMED BY THIS SERVICE

| Activity | % of Effort | Description |
|--|-------------|---|
| Review and approve submitted plans. | 20 | Review proposed construction projects for compliance with building code and issue permits for work to be completed. |
| Inspect building, electrical, plumbing and HVAC compo... | 65 | Inspect permitted work to verify construction is in accordance with the approved plans and conforms to the applicable codes |
| Provide training to customers for CEU's | 5 | Provide contractors the ability to obtain continuing education credits required for maintaining state issued license and create a forum for educating individuals about developing industry practices |

Respond to complaints and answer citizen questions

10

Investigate and answer public questions regarding applicable code and construction practices.

Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

Additional funds, \$6,000, are available f...

What are the service level impacts of the proposed funding changes?

The \$6,000 will be divided between Permanent Overtime (\$3,000), Computer Hardware Supplies (\$1,500) and Office Supplies (\$1,500).

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? No

| Type | Fund | Amount | Description |
|------------|------|--------|-------------|
| Perm Wages | | | |
| Benefits | | | |
| Total | | | |

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? Yes

| Type | Fund | Amount | Description |
|-------------|------|---------|--|
| Overtime | 1100 | \$3,000 | \$3,000 of \$6,000 from an Inter-Department transfer from Community Development. |
| Premium Pay | | | |
| Hourly | | | |
| Total | | \$3,000 | |

Explain the assumptions behind the requested funding.

This is an attempt to better align our overtime budget that has historically been short.

What is the justification behind the increased funding?

The additional funds do not come from the General Fund. They are from an Inter-Department transfer from Community Development and this allows us access to use the funds.

Revenue

Are you proposing a change to the service's budgeted revenue?

Yes

Are you proposing an increase or a decrease to the budgeted revenue?

Increase

| Fund | Major | Amount | Description |
|------|-------|-----------|---|
| 1100 | 58 | (\$6,000) | Inter-Department billing to CDD for inspection of affordable housing developments |

Insert item

Explain the assumptions behind the change to budgeted revenue.

The proposed amount has been historically billed but not budgeted. It is assumed the inspection service will continue.

What is the justification behind the proposed change?

B uilding Inspection has an agreement with CDD to inspect affordable housing developments. The billing has occurred in previous years but has been unbudgeted. The billing is f unded by grant funding in CDD.

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Yes

| Fund | Major | Amount | Description |
|------|-------|---------|--|
| 1100 | 53 | \$1,500 | \$1,500 of \$6,000 from an Inter-Department transfer from Community Development. |
| 1100 | 53 | \$1,500 | \$1,500 of \$6,000 from an Inter-Department transfer from Community Development. |

Insert item

Explain the assumptions behind the requested funding.

This will provide access to funds from an Inter- Department transfer and will allow upgrades, \$1,500, to rugged tablets as work station computers are replaced. The remaining funds, \$1,500, will go in to Office Supplies, which has remained stagnant or decreased over the years.

What is the justification behind the proposed change?

The additional funds do not come from the General Fund. They are from an Inter-Department transfer from Community Development and this allows us access to use the funds.

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget? \$51,887

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

2.5% increase would allow translation services for documents routinely given to customers and training opportunities for staff.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

The increase would be in Purchased Services.

Would the changes include an increase to permanent staffing levels for this service? No If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Translation of documents would allow for clearer lines of communication with many customers and allow for residents with language barriers to utilize and understand the services and processes needed to conduct construction activity in Madison.

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

A reduction of 2.5% would result in reduced ability to respond to calls for inspection and delay in response time slowing the rate customers will be able to complete construction.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

The decrease would be in Salaries and Benefits.

Would the changes include a decrease to permanent staffing levels for this service? Yes If yes, FTEs: 0.57

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

A reduction of 2.5% would result in a decreased ability to service customers calling for inspection or requesting plan review. This delay will lead to slower overall progress relating to construction projects as workload is spread around available staff.

Submit

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Building Inspection

SELECT YOUR AGENCY'S SERVICE:

Systematic Code Enforcement

SERVICE NUMBER:

605

SERVICE DESCRIPTION:

This service inspects commercial and residential properties and provides routine building services, ensuring properties and buildings are in compliance with the City's Minimum Housing and Property Maintenance Code. Inspection activities are scheduled through the Community Development Authority (CDA) using data gathered by Building Inspection staff and input from the Neighborhood Resource Teams. This service is also responsible for heating and water leakage corrections, infestation eradication, repair of broken railings, windows, and doors, and dozens of other problems associated with keeping the City's housing stock habitable. The goal of this service is to preserve public health, safety, and general welfare of all residents and to help maintain property values by eliminating blighting influences.

Part 1: Base Budget Proposal

BUDGET INFORMATION

| | 2017 Actual | 2018 Adopted | 2018 Actual | 2019 Adopted | 2020 C2C | 2020 Request |
|------------------------|------------------|--------------------|------------------|--------------------|--------------------|--------------------|
| <i>Budget by Fund</i> | | | | | | |
| General-Net | \$884,540 | \$1,061,705 | \$907,300 | \$1,101,716 | \$1,114,892 | \$1,114,892 |
| Other-Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Total</i> | <i>\$884,540</i> | <i>\$1,061,705</i> | <i>\$907,300</i> | <i>\$1,101,716</i> | <i>\$1,114,892</i> | <i>\$1,114,892</i> |
| <i>Budget by Major</i> | | | | | | |
| Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Personnel | \$823,527 | \$952,598 | \$843,247 | \$980,118 | \$969,953 | \$969,953 |
| Non-Personnel | \$32,803 | \$79,295 | \$34,556 | \$79,245 | \$79,245 | \$79,245 |
| Agency Billings | \$28,211 | \$29,812 | \$29,496 | \$42,353 | \$65,694 | \$65,694 |
| <i>Total</i> | <i>\$884,541</i> | <i>\$1,061,705</i> | <i>\$907,299</i> | <i>\$1,101,716</i> | <i>\$1,114,892</i> | <i>\$1,114,892</i> |
| FTEs | | 10.48 | | 10.48 | 10.48 | 10.48 |

PRIORITY

Citywide Element Neighborhoods and Housing

Describe how this service advances the Citywide Element:

The Systematic Code Enforcement Service responds to complaints regarding all types of building code issues and conducts preventative/systematic inspections on rental housing units to ensure compliance with Madison's Minimum Housing Code. The goal is to provide healthy and vibrant neighborhoods for our residents and visitors.

ACTIVITIES PERFORMED BY THIS SERVICE

| Activity | % of Effort | Description |
|---|-------------|--|
| Respond to complaints from tenants | 40 | Inspect and issue official notice after verifying violations in tenant's apartment. Follow-up after due date to ensure compliance. Process Rent Abatement documents when appropriate. |
| Respond to complaints regarding general building con... | 25 | Inspect and issue official notice after verifying violations. Follow-up after due date to ensure compliance. |
| Perform Systematic Inspections | 25 | Preform systematic inspections in a specified blighted area approved by council in compliance with State requirements. Issue Official Notices when appropriate and follow-up to ensure compliance. |

| | | |
|-----------------------------|----|--|
| Participate on staff teams. | 10 | Serve as members and leaders on various teams including Neighborhood Resource Teams. |
|-----------------------------|----|--|

Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

| Type | Fund | Amount | Description |
|--------------|----------------------|----------------------|----------------------|
| Perm Wages | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Benefits | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Total | | <input type="text"/> | |

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

| Type | Fund | Amount | Description |
|--------------|----------------------|----------------------|----------------------|
| Overtime | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Premium Pay | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Hourly | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Total | | \$0 | |

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

| Fund | Major | Amount | Description |
|----------------------|----------------------|----------------------|----------------------|
| <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Select... ▼

| <i>Fund</i> | <i>Major</i> | <i>Amount</i> | <i>Description</i> |
|----------------------|----------------------|----------------------|----------------------|
| <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

The Division would look to bring in an AASPIRE intern to provide support to staff while at the same time providing a meaning job to an area college student. Provide funding for recruiting in historically underrepresented communities when job openings occur. We would also update our handouts and brochures to a more modern look while at the same time translating them in to Spanish. The Division would also expand training opportunities. Currently, 90 percent of staff training consists solely of required continuing education requirements and is accomplished in house. Little or no opportunities exist for staff to enhance/expand their knowledge or capabilities.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

This would result in a \$10,000 increase in hourly salaries and a \$17,872 increase in Purchased Services.

Would the changes include an increase to permanent staffing levels for this service? ▼ If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

The AASPIRE intern would enhance our ability to provide quality service to our customers while at the same time increasing the diversity of the Division. The increase in recruitment funding would allow us to advertise and recruit in communities and organizations that are underrepresented in our workforce. The translation of many of our documents and brochures to Spanish would assist the growing number of our Spanish Speaking customers to better understand the services we provide. The increase in our training budget would allow staff to increase/enhance their knowledge in accessibility requirements, ever changing fire separation procedures and requirements and the new high rise wood frame structure codes that will soon be adopted.

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

To accomplish a 2.5 percent reduction we would reduce a Code Enforcement Officer position by 35 percent.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

The decrease would be in Salaries and Benefits.

Would the changes include a decrease to permanent staffing levels for this service? ▼ If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Reducing a position by 35 percent will delay response times to complaints and reduce our ability to preform systematic inspections. It will also negatively affect our ability to participate on neighbor resource teams.

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Building Inspection

SELECT YOUR AGENCY'S SERVICE:

Zoning and Signs

SERVICE NUMBER:

603

SERVICE DESCRIPTION:

This service reviews and regulates Madison's Zoning code and street sign ordinances. The goal of the service is to provide timely resolution of land use issues for developers and the general public. This service provides inspections, investigation, and maintenance for records, zoning changes, and street sign ordinances. The process provides review and approvals prior to issuance of a permit as well as post-construction inspection services to ensure the project was completed in accordance with the approvals.

Part 1: Base Budget Proposal

BUDGET INFORMATION

| | 2017 Actual | 2018 Adopted | 2018 Actual | 2019 Adopted | 2020 C2C | 2020 Request |
|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <i>Budget by Fund</i> | | | | | | |
| General-Net | \$680,466 | \$770,937 | \$669,166 | \$833,066 | \$824,932 | \$824,932 |
| Other-Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Total</i> | <i>\$680,466</i> | <i>\$770,937</i> | <i>\$669,166</i> | <i>\$833,066</i> | <i>\$824,932</i> | <i>\$824,932</i> |
| <i>Budget by Major</i> | | | | | | |
| Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Personnel | \$650,282 | \$728,251 | \$641,960 | \$777,836 | \$755,387 | \$755,387 |
| Non-Personnel | \$11,957 | \$24,170 | \$8,764 | \$23,670 | \$23,670 | \$23,670 |
| Agency Billings | \$18,227 | \$18,516 | \$18,442 | \$31,560 | \$45,875 | \$45,875 |
| <i>Total</i> | <i>\$680,466</i> | <i>\$770,937</i> | <i>\$669,166</i> | <i>\$833,066</i> | <i>\$824,932</i> | <i>\$824,932</i> |
| FTEs | | 7.80 | | 7.80 | 7.80 | 7.80 |

PRIORITY

Citywide Element

Effective Government

Describe how this service advances the Citywide Element:

The Zoning and Signs Service handles the intake, review and processing of all types of land use approvals and sign permit applications in a timely and effective manner with goal to keep projects moving with the shortest processing time possible.

ACTIVITIES PERFORMED BY THIS SERVICE

| Activity | % of Effort | Description |
|--|-------------|--|
| Review Proposed Projects for Compliance with the Zo... | 30 | Intake and process Plan Commission and Zoning Board of appeals requests. Pre-application and initial project review or DAT meetings with developers. Prepare Plan Commission and Zoning Board of Appeals reports. Review minor alteration requests for zoning compliance and process Director approval. Review commercial and residential building permit requests. Discuss other projects, such as fences, driveways, patios and other improvements which do not require permits but do require zoning compliance. |
| Manage city-wide Site Plan Review project. | 25 | |

Intake requests, copies and digital plans for site plan review and process fees. Set up Accela record, upload plans, and distribute plans to city agencies. Intake resubmittals and supplement pages from city agencies. Scan and assemble final approved document package, close record and archive approval.

| | | |
|---|----|--|
| Respond to zoning and sign complaints. | 25 | Investigate complaints, prepare and send notices of violation. Meet with parties to discuss resolution to violations. Reinspect for compliance, issue citations and prepare City Attorney prosecutions as necessary. Testify in court as needed. |
| Review Sign Applications for Compliance with the Sign ... | 15 | Intake and process sign permit requests and review for compliance with sign code. Collect fees, issue permits and inspect for installation compliance. |
| Respond to requests for information, records research,... | 5 | Records research for open records and similar requests, Prepare zoning letters, process requests and collect fees. |

Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? ▼

| Type | Fund | Amount | Description |
|--------------|----------------------|----------------------|----------------------|
| Perm Wages | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Benefits | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| <i>Total</i> | | <input type="text"/> | |

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? ▼

| Type | Fund | Amount | Description |
|--------------|----------------------|----------------------------------|----------------------|
| Overtime | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Premium Pay | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Hourly | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| <i>Total</i> | | <input type="text" value="\$0"/> | |

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

▼

Are you proposing an increase or a decrease to the budgeted revenue?

Select... ▼

| Fund | Major | Amount | Description |
|------|-------|--------|-------------|
| | | | |

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Select... ▼

| Fund | Major | Amount | Description |
|------|-------|--------|-------------|
| | | | |

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget? \$20,623

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

We would hire an hourly employee to process many of our simple requests for information and to help with the workflow process.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

The funding would result in an increase in Hourly Wages in Salaries.

Would the changes include an increase to permanent staffing levels for this service? No ▼ If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Processing the many request for documents from our files and compiling, uploading and closing out records takes staff time that could be used to answer more complicated questions and requests. The hourly employee would free up permanent staff to respond to our customer's request in a more timely fashion

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

To accomplish a 2.5 percent reduction we would reduce a Zoning Inspector position by 26 percent to reach the 2.5 percent requirement.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

The decrease would be in Salaries and Benefits.

Would the changes include a decrease to permanent staffing levels for this service? Yes ▼ If yes, FTEs: 0.26

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Reducing the position by 26 percent will delay response times to complaints on such things as occupancy complaints sign violations and front yard parking. It will also lead to increased review times for all development projects.

Submit

