

**Building Inspection****Function: Planning & Development***Budget Overview*

## Agency Budget by Fund

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
General	4,534,746	4,731,645	4,510,390	4,948,414	5,187,720	5,187,720
<b>TOTAL</b>	<b>\$ 4,534,746</b>	<b>\$ 4,731,645</b>	<b>\$ 4,510,390</b>	<b>\$ 4,948,414</b>	<b>\$ 5,187,720</b>	<b>\$ 5,187,720</b>

## Agency Budget by Service

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Inspection	2,284,539	2,050,735	2,204,150	2,107,364	2,208,804	2,208,804
Health & Welfare	398,882	466,835	376,892	506,981	551,327	551,327
Zoning & Signs	669,166	833,066	726,094	858,555	897,958	897,958
Consumer Protection	274,859	279,293	285,759	318,159	344,056	344,056
Systematic Code Enforcement	907,300	1,101,716	917,495	1,157,355	1,185,575	1,185,575
<b>TOTAL</b>	<b>\$ 4,534,746</b>	<b>\$ 4,731,645</b>	<b>\$ 4,510,390</b>	<b>\$ 4,948,414</b>	<b>5,187,720</b>	<b>5,187,720</b>

## Agency Budget by Major-Revenue

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Charges For Services	(83,300)	(46,000)	(51,205)	(46,000)	(46,000)	(46,000)
Licenses & Permits	(7,912)	(10,000)	(13,398)	(10,000)	(10,000)	(10,000)
<b>TOTAL</b>	<b>\$ (91,212)</b>	<b>\$ (56,000)</b>	<b>\$ (64,603)</b>	<b>\$ (56,000)</b>	<b>\$ (56,000)</b>	<b>\$ (56,000)</b>

## Agency Budget by Major-Expenses

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Salaries	3,065,049	3,282,045	3,158,986	3,364,810	3,476,465	3,476,465
Benefits	1,191,619	1,062,330	996,354	1,093,861	1,112,088	1,112,088
Supplies	65,185	68,273	50,176	71,273	71,273	71,273
Purchased Services	194,502	207,646	205,309	207,646	207,128	207,128
Debt & Other Financing	-	-	-	-	-	-
Inter Depart Charges	115,603	167,351	164,168	272,824	382,766	382,766
Inter Depart Billing	(6,000)	-	-	(6,000)	(6,000)	(6,000)
Transfer Out	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,625,958</b>	<b>\$ 4,787,645</b>	<b>\$ 4,574,993</b>	<b>\$ 5,004,414</b>	<b>\$ 5,243,720</b>	<b>\$ 5,243,720</b>



Department of Planning & Community & Economic Development

## Building Inspection Division

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**DATE:** July 10, 2020

**TO:** Satya Rhodes-Conway, Mayor

**FROM:** George C. Hank, Director 

**SUBJECT:** 2021 Operating Budget Request

The 2021 operating budget request for the Building Inspection Division seeks to put forth a spending plan consistent with the Mayor's directive. In our proposal, we are putting forth a series of requests demonstrating the Division's ability to seek innovative solutions to improve our performance and control costs.

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 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.
- **Health and Welfare:** 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.
- **Inspection:** 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.
- **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.

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.

- **Zoning and Signs:** 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.

Covid-19 has been disruptive to our operation but has had minimal financial impact. 80 Percent of our employees have been working remotely on a daily bases with staff cycling through the office on a rotating basis. The installation of sneeze guards, floor markings and signage has allowed the Zoning and Plan Review counters to be open to the public by appointment since June 8<sup>th</sup>. That has gone smoothly and staff are very comfortable with the layout.

The Building Inspection Services supports the City's goal of equity by ensuring that quality code complying housing is designed, built and maintained throughout the City. The Systematic Service is implementing a blight study program so our systematic inspections can continue within State Statutes. This is essential to serve people of color who may be fearful to file a complaint. Finally, the services ensure all residents get the value of the product they purchase in retail establishments.

The Building Inspection Services supports the City's goal of sustainability by ensuring that all new buildings are designed and built to the adopted State energy code. The services also ensure the buildings are maintained which support the longevity of structures and minimizes the need for the razing of structure unless it promotes a higher use of the property. The service also supports the development of reusable sources of energy through Zoning.

Our proposal includes defunding two vacant positions and consolidating their activities in to a third vacant position aimed at achieving an overall five percent savings target. Fully aware of the City's financial situation, we believe these proposals are capable of reducing our fixed cost and will ultimately result in savings for the General Fund:

1. We propose to defund the Weights and Measures 3 position along with a Zoning Inspector 2 position and combined the activities with a Code Enforcement Officer 1 position in to what essentially would be a jack of all trades. That position would float between all of the services depending on workload in a particular section and the time of year. Defunding these two positions still leaves us \$62,711 short of our five percent reduction goal.

July 9, 2020

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2. To cover some of the gap, we are proposing increasing the fee we charge the contractors we train at our workshops so they can maintain their credentials. This will generate approximately \$30,000
3. To further cover the gap, we are also proposing a general permit fee increase that will generate approximately \$350,000. Permit fees have not increased in many years because permit revenue has far exceeded Division expenses. As recently as 2018 revenue exceeded expenses by \$1.4 million. That gap has shrunk and a fee increase is appropriate.

I look forward to meeting with you to discuss our proposal.

cc: Deputy Mayors and Budget & Program Evaluation Staff



# 2021 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

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$274,859	\$279,293	\$285,759	\$318,159	\$344,056	\$344,056
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$274,859</i>	<i>\$279,293</i>	<i>\$285,759</i>	<i>\$318,159</i>	<i>\$344,056</i>	<i>\$344,056</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$256,093	\$258,543	\$270,425	\$288,748	\$276,407	\$276,407
Non-Personnel	\$6,638	\$8,352	\$6,174	\$8,352	\$8,329	\$8,329
Agency Billings	\$12,128	\$12,398	\$9,160	\$21,059	\$59,320	\$59,320
<i>Total</i>	<i>\$274,859</i>	<i>\$279,293</i>	<i>\$285,759</i>	<i>\$318,159</i>	<i>\$344,056</i>	<i>\$344,056</i>
FTEs		2.85		2.85	2.85	2.85

## PRIORITY

Citywide Element

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
Verify Accuracy of Scanners	50	Pull selected items at random from store shelves and verify posted price is consistent with register price.
Verify Accuracy of Fuel Pumps	20	Draw a known quantity and compare it to the readout on the dispenser.
Verify Accuracy of Scales	15	Check scale accuracy with known weights.
Package Testing	10	

Pull prepackaged items, weigh them and compare to listed weight to determine if the packaging weight (tare) was eliminated.

Miscellaneous Devices

5

Verify timing and measuring devices, etc.

**SERVICE BUDGET CHANGES**

**Service Impact**

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

\$0

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

No impacts are anticipated.

**Personnel-Permanent Positions**

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

Type	Fund	Amount	Description
Perm Wages			
Benefits			
Total		\$0	

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? No

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
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?

No

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

Select...

Fund	Major	Amount	Description
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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?

No

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Part 2: Proposed Budget Reduction**

What is 5% of the agency's net budget?

\$259,386

What is the proposed reduction to this service's budget?

\$111,719

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

<b>Activity</b>	<b>\$Amount</b>	<b>Description</b>
Package Testing	111,719	Remove salary and benefits for one Weights and Measures 3 position (3941).  We believe the reduction can be overcome by the availability of the float position and a reduction in Package Testing which is the lowest priority of the program and is not a mandated requirement.
<b>Total</b>	\$111,719	

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

<b>Name</b>	<b>\$ Amount</b>	<b>Description</b>
Personnel	\$111,719	Remove salary and benefits for one Weights and Measures 3 position along with a Zoning Inspector 2 position and combined the activities with a Code Enforcement Officer 1 position in to what essentially would be a jack of all trades. That position would float between the three activities depending on workload in a particular section and the time of year.
Non-Personnel		
Agency Billings		
<b>Total</b>	\$111,719	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

The City is mandated by State Statute to license, inspect and verify every device that is used to sell consumer products and goods. This is required on an annual basis. Package testing is not mandated in this program.

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

Yes

If yes, what is the decrease in FTEs:

1

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

No

If yes, which agencies:



Describe why the proposed reduction was chosen.

This reduction was chosen because the position is currently vacant and we were looking to combine this position with the Code Enforcement Officer 1 position prior to the budget message.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

The impacts on the consumer will be minimal. Package Testing is done to ensure correct procedure is being done when product is packaged, weighed and placed out for sale.

v. 06-01-20

# 2021 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

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$398,882	\$466,835	\$376,892	\$506,981	\$551,327	\$551,327
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$398,882</i>	<i>\$466,835</i>	<i>\$376,892</i>	<i>\$506,981</i>	<i>\$551,327</i>	<i>\$551,327</i>
<i>Budget by Major</i>						
Revenue	(\$1,000)	(\$1,000)	(\$1,400)	(\$1,000)	(\$1,000)	(\$1,000)
Personnel	\$363,972	\$406,653	\$329,682	\$432,486	\$442,044	\$442,044
Non-Personnel	\$17,468	\$29,556	\$17,125	\$29,556	\$29,501	\$29,501
Agency Billings	\$18,442	\$31,626	\$31,486	\$45,939	\$80,782	\$80,782
<i>Total</i>	<i>\$398,882</i>	<i>\$466,835</i>	<i>\$376,892</i>	<i>\$506,981</i>	<i>\$551,327</i>	<i>\$551,327</i>
FTEs		4.63		4.63	4.63	4.63

## PRIORITY

Citywide Element

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
Respond to Complaints	50	Respond to complaints from citizen and inspect for violations regarding snow, tall grass and weeds, junk trash and debris, graffiti and right of way obstructions.
Respond to Referrals	20	Respond to referrals from the Mayor's office, Alders and other agencies regarding snow, tall grass and weeds, junk trash and debris, graffiti and right of way obstructions.

Summary and Non Summary Abatement	10	Use the abatement process for snow violations, hazardous trees and plantings, junk, trash and debris that constitutes a public nuisance.
Respond to Calls and Emails	15	Answer questions regarding code violations and ordinance enforcement.
Conduct Field Observations	5	Conduct proactive inspections for property maintenance violations.

**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?

No impacts are anticipated.

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"/>
<b>Total</b>		<input type="text" value="\$0"/>	

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"/>
<b>Total</b>		<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"/>

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?

No

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$259,386

What is the proposed reduction to this service's budget?

\$0

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
<b>Total</b>	\$0	

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

The City is mandated by City ordinance to provide this service.

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

No

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

No

If yes, which agencies:

Describe why the proposed reduction was chosen.

There is no proposed reduction in the service. The agency reductions are being accomplished in reductions in Zoning and Signs, and Consumer Protection (Weights and Measures) and combining the activities with a Code Enforcement Officer 1 position the Systematic Service that will float between the various services based on need and time of year.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

The proposed change will actually benefits our customers during high enforcement times for snow and tall grass and weeds when the employees can float between services.

v. 06-01-20

# 2021 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

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$2,284,539	\$2,050,735	\$2,204,150	\$2,107,364	\$2,208,804	\$2,208,804
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$2,284,539</i>	<i>\$2,050,735</i>	<i>\$2,204,150</i>	<i>\$2,107,364</i>	<i>\$2,208,804</i>	<i>\$2,208,804</i>
<i>Budget by Major</i>						
Revenue	(\$90,212)	(\$55,000)	(\$63,203)	(\$55,000)	(\$55,000)	(\$55,000)
Personnel	\$2,151,395	\$1,921,225	\$2,028,147	\$1,936,011	\$2,050,930	\$2,050,930
Non-Personnel	\$192,261	\$135,096	\$189,208	\$138,096	\$137,881	\$137,881
Agency Billings	\$31,094	\$49,414	\$49,998	\$88,257	\$74,993	\$74,993
<i>Total</i>	<i>\$2,284,538</i>	<i>\$2,050,735</i>	<i>\$2,204,150</i>	<i>\$2,107,364</i>	<i>\$2,208,804</i>	<i>\$2,208,804</i>
FTEs		20.04		20.04	20.04	20.04

## PRIORITY

Citywide Element

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
Conduct permitted inspections	60	Schedule and conduct inspections for permits issued for building, plumbing, electrical and HVAC work resulting in the issuance of a Certificate of Occupancy so the owner can occupy the building.
Staff the Permit Counter, review plans and issue permits	15	Take in plans, set up projects, review plans and issue permits. Respond to customer questions regarding process and code.

Record keeping, data entry, and miscellaneous responsibilities

15

Record inspection results and other data entry tasks, attend required recertification seminars and conduct training seminars for our customers.

Respond to citizen inquires

10

Answer telephone calls and reply to emails from citizens and contractors regarding code questions and ordinance requirements.

**SERVICE BUDGET CHANGES**

**Service Impact**

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

\$0

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? No

Type	Fund	Amount	Description
Perm Wages			
Benefits			
<b>Total</b>		\$0	

Explain the assumptions behind the allocation change.

No impacts are anticipated

What is the justification behind the allocation change?

**Personnel-Other Personnel Spending**

Are you requesting additional personnel spending for non-annualized pay? No

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
<b>Total</b>		\$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?

No

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

Select...

Fund	Major	Amount	Description

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?

No

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Part 2: Proposed Budget Reduction**

What is 5% of the agency's net budget?

\$259,386

What is the proposed reduction to this service's budget?

(\$30,000)

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

<b>Activity</b>	<b>\$Amount</b>	<b>Description</b>
Education Seminars	-30,000	We conduct continuing education seminars for approximately 640 electrical, plumbing and general contractors each year so they can maintain their credentials. It is also beneficial to us because they make less mistakes and require fewer reinspections to obtain approvals.  An increase from \$100.00 to \$150.00 will generate approximately \$30,000 annually.
<b>Total</b>	(\$30,000)	

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

<b>Name</b>	<b>\$ Amount</b>	<b>Description</b>
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

The City is mandated by State Statute to perform the Weights and Measure program and by City Ordinance for Zoning, Minimum Housing and Property Maintenance functions.

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

No

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

No

If yes, which agencies:



Describe why the proposed reduction was chosen.

There is no proposed reduction in the service. The agency reductions are being accomplished in reductions in Zoning and Consumer Protection (Weights and Measures) and combining the activities with a Code Enforcement Officer 1 position in the Systematic Service that will float between the various services based on need and time of year.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

The proposed change will actually benefits our customers during high construction activity when the employee can float between services and perform minor inspections for things like deck footings and garage slabs.

v. 06-01-20

# 2021 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

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$907,300	\$1,101,716	\$917,495	\$1,157,355	\$1,185,575	\$1,185,575
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$907,300</i>	<i>\$1,101,716</i>	<i>\$917,495</i>	<i>\$1,157,355</i>	<i>\$1,185,575</i>	<i>\$1,185,575</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$843,247	\$980,118	\$840,722	\$1,012,416	\$1,025,513	\$1,025,513
Non-Personnel	\$34,556	\$79,245	\$34,735	\$79,245	\$79,107	\$79,107
Agency Billings	\$29,496	\$42,353	\$42,038	\$65,694	\$80,955	\$80,955
<i>Total</i>	<i>\$907,299</i>	<i>\$1,101,716</i>	<i>\$917,495</i>	<i>\$1,157,355</i>	<i>\$1,185,575</i>	<i>\$1,185,575</i>
FTEs		10.48		10.48	10.48	10.48

### PRIORITY

Citywide Element

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 and referrals regarding exterior housing conditions	25	Respond to complaints from citizens that include but are not limited to deteriorated porches, peeling paint, broken windows, missing shingles and failing chimneys
Respond to tenant complaints regarding interior housing conditions.	25	Respond to complaints from tenants that include but are not limited to roof leaks, plumbing leaks, inadequate heat, deteriorated walls and ceilings, and inadequate security.

Conduct Systematic Inspection in Blighted Areas	25	Inspect and address violations that include but are not limited deteriorated porches, peeling paint, broken windows, missing shingles and failing chimneys, roof leaks, plumbing leaks, inadequate heat, deteriorated walls and ceilings, and inadequate security.
Perform blight studies	5	Conduct blight studies to determine where systematic inspections can be conducted in accordance with State Statutes.
Respond to Calls and Emails	15	Answer questions regarding code violations and ordinance enforcement.
Other	5	Participate in Neighborhood Resource Teams, RESJ and other similar activities.

**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?

No impacts are anticipated.

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"/>
<b>Total</b>		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

While we are not proposing a change in the number of positions in this service but we are proposing a change how this position would be used. We propose to defund the Zoning Inspector 2 position along with the Weights and Measures 3 position and combined the activities with a Code Enforcement Officer 1 position in this service (which is currently vacant) in to what essentially would be a jack of all trades. That position would float between the three activities depending on workload in a particular section and the time of year. We believe this change will allow Building Inspection to redirect resources quickly and easily depending on workload of the various services and the seasonal nature of some of the work.

What is the justification behind the allocation change?

This change will allow for a higher degree of cross training and allow us to respond to higher demand for a particular service when needed.

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"/>
<b>Total</b>		<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?

No

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

Select...

Fund	Major	Amount	Description

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?

No

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Part 2: Proposed Budget Reduction**

What is 5% of the agency's net budget?

\$259,386

What is the proposed reduction to this service's budget?

\$0

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
<b>Total</b>	\$0	

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

The City is mandated by City Ordinance for to perform enforcement of Minimum Housing and Property Maintenance violations.

Has this reduction been proposed in prior years?  
2021 Operating Budget: Agency Reuquests

No

Does the proposed reduction result in eliminating permanent positions?

No

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

No

If yes, which agencies:

Describe why the proposed reduction was chosen.

There is no proposed reduction in the service. The agency reductions are being accomplished in reductions in Zoning and Consumer Protection (Weights and Measures) and combining the activities with a Code Enforcement Officer 1 position in the Systematic Service that will float between the various services based on need and time of year.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

This is not a reduction in the service but a change on how the service will function. There will be minimal impact on this direct service but should have a beneficial impact on Consumer Protection Service and the Zoning Service. This will allow the employee to float between services as workload demands fluctuate.

v. 06-01-20

# 2021 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

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$669,166	\$833,066	\$726,094	\$858,555	\$897,958	\$897,958
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$669,166</i>	<i>\$833,066</i>	<i>\$726,094</i>	<i>\$858,555</i>	<i>\$897,958</i>	<i>\$897,958</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$641,960	\$777,836	\$686,365	\$789,010	\$793,659	\$793,659
Non-Personnel	\$8,764	\$23,670	\$8,243	\$23,670	\$23,583	\$23,583
Agency Billings	\$18,442	\$31,560	\$31,486	\$45,875	\$80,716	\$80,716
<i>Total</i>	<i>\$669,166</i>	<i>\$833,066</i>	<i>\$726,094</i>	<i>\$858,555</i>	<i>\$897,958</i>	<i>\$897,958</i>
FTEs		7.80		7.80	7.80	7.80

## PRIORITY

Citywide Element

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 zoning ordinance requirements	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.

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.
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 form city agencies. Scan and assemble final approved document package, close record and archive approval.
Review sign permit applications for compliance with the sign ordinance	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, and zoning letters	5	Records research for open records and similar requests, Prepare zoning letters, process requests and collect fees.

**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"/>
<b>Total</b>		<input type="text" value="\$0"/>	

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"/>
<b>Total</b>		<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?

No

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

Select...

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

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?

No

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Part 2: Proposed Budget Reduction**

What is 5% of the agency's net budget?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
Review proposed projects for compliance with zoning ordinance requirements.	84,956	We propose to defund the Zoning Inspector 2 position (669) along with the Weights and Measures 3 position and combined the activities with a Code Enforcement Officer 1. That position would float between the three activities depending on workload in a particular section and the time of year.
<b>Total</b>	\$84,956	

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

Name	\$ Amount	Description
Personnel	\$84,956	We propose to defund the Zoning Inspector 2 position along with the Weights and Measures 3 position and combined the activities with a Code Enforcement Officer 1. That position would float between the three activities depending on workload in a particular section and the time of year. Reduction on salaries and benefits would be \$58,164 and \$26,792, respectively.
Non-Personnel		
Agency Billings		
<b>Total</b>	\$84,956	



Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

The City is mandated by ordinance to provide zoning approval for building and land use related projects.

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

Yes

If yes, what is the decrease in FTEs:

1

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

No

If yes, which agencies:

Describe why the proposed reduction was chosen.

This reduction was chosen because the position is currently vacant and it fits well with our prior plan to combine the Weights and Measures position with the Code Enforcement Officer 1 position.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

There will be impacts on zoning customers which may result in longer waits at the Zoning Counter and longer review times for development projects. The times delays could be mitigated by educating our customers to provide better submittals to reduce the number of required resubmittals.