

Building Inspection

Agency Budget by Fund

Fund	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
General	4,847,217	5,015,456	4,876,646	4,935,448	4,967,199	4,967,199
Total	4,847,217	5,015,456	4,876,646	4,935,448	4,967,199	4,967,199

Agency Budget by Service

Service	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Consumer Protection	259,708	268,175	233,886	275,594	250,270	250,270
Health And Welfare	442,349	556,276	418,618	489,313	453,102	453,102
Inspection	2,405,249	2,196,684	2,644,312	2,502,192	2,454,066	2,447,766
Systematic Code Enforcement	979,011	1,194,233	918,945	890,600	1,080,986	1,080,986
Zoning And Signs	760,900	800,088	660,886	777,749	728,776	735,076
Total	4,847,217	5,015,456	4,876,646	4,935,448	4,967,199	4,967,199

Agency Budget by Major-Revenue

Major Revenue	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Charges For Services	(30,430)	(76,000)	(25,688)	(76,000)	(76,000)	(76,000)
Licenses And Permits	(12,672)	(10,000)	(10,396)	(10,000)	(10,000)	(10,000)
Transfer In	(13,052)	-	-	-	(18,000)	(18,000)
Total	(56,154)	(86,000)	(36,084)	(86,000)	(104,000)	(104,000)

Agency Budget by Major-Expense

Major Expense	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Salaries	3,322,529	3,333,852	3,192,924	3,242,371	3,453,248	3,453,248
Benefits	1,110,700	1,117,452	1,142,040	1,128,437	1,100,355	1,100,355
Supplies	43,069	71,273	44,616	71,273	71,273	71,273
Purchased Services	157,294	202,578	149,882	204,798	203,502	203,502
Inter Depart Charges	269,779	382,301	383,269	380,569	242,822	242,822
Inter Depart Billing	-	(6,000)	-	(6,000)	-	-
Total	4,903,371	5,101,456	4,912,730	5,021,448	5,071,199	5,071,199

TO: Dave Schmiedicke, Finance Director
FROM: Matt Tucker, Building Inspection Division Director
DATE: July 21, 2022
SUBJECT: 2023 Operating Budget Transmittal Memo
CC: Mayor; Deputy Mayors; Budget & Program Evaluation Staff

Goals of Agency's Operating Budget

The 2023 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 continue to sustain the level of community service, while also demonstrating the Division's ability to seek innovative solutions, with an eye on improving our performance and controlling 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 addresses community standards in regard to property maintenance, to ensure a pleasant and safe 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 inspections for all buildings, including owner-occupied residential properties, rental residential properties, 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, 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.
- 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. This service is also responsible for heating problems, 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 and in good condition. 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 and Sign Control ordinances. The goal of the service is to provide timely resolution of land use issues for developers, property owners and the general public. This service provides approvals,

inspections, investigation, and maintenance of records, zoning changes, and street sign ordinance administration. The service 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.

The pandemic has changed some aspects of how we work, mainly related to leveraging technology in the work we do:

- Many of our field and clerical staff utilize teleworking options for logging inspections and working remotely.
- Many of our customer contacts, code conferences and pre-application meetings with customers and are offered remote via Zoom or Skype, which greatly reduces in time and travel expense for our customers and saves time for staff.
- We have established an on-line appointments scheduling system for more efficient customer service. This system also allows us to respond to customer needs, such as language translation services or accommodations.
- Our office has expanded the digital plan submission service:
 - An expanded type of building plan review submittals are now being accepted via email. We approve about 2/3 of our permits via on-line submissions.
 - The Land Use application submittal process has moved from a largely paper-based system to a digital application and plan submission system, which results in significant reduction of paper consumption and time saved.
- We allow for scheduling of inspections and the tracking of inspection results on-line, 24/7.
- We have implemented a phone tree system for routing calls from customers, to more efficiently respond to our customers and connect them to the right people.

Building Inspection revenues totaled nearly \$6.7 million for 2021. Through June of 2022, revenues are up fifteen percent from the same time last year. Since 2016, permit inspection requests are up 26% and Building Plan Review has shown similar growth.

Racial Equity and Social Justice

The Building Inspection Division services supports the City's goal of equity by ensuring that quality code compliant housing is designed, built and maintained throughout the City. To comply with State Statutes, the Systematic Code Enforcement Service is recommending systematic inspections following the completion of a blight study to identify areas of need. This is essential to serve people of color who may be fearful to file a complaint. The department has strengthened our response to tenant retaliation complaints and also our relationship with the Department of Civil Rights, who is responsible for investigating these complaints. Our department has resumed providing inspection services for CDD-assisted rental properties in accordance with the funding requirements of the U.S. Department of Housing and Urban Development (HUD). We are conducting onsite inspections of 193 rental units, their common areas and exteriors. The Zoning section continues to actively working on amendments to the zoning ordinance that will increase the availability of housing, and particularly affordable housing, and the elimination of other regulations which have a potential negative impact on vulnerable populations. Finally the Consumer Protection service ensures all residents get the value of the product they purchase in retail establishments, which protects against disproportionate impact on vulnerable populations.

Major Changes in the 2023 Operating Request

We propose to shift a vacant position, currently allocated across multiple services (Systematic Code Enforcement, Health and Welfare, and Inspections) to the Inspection service, to assist with new construction inspections and Building Plan Review. Building Plan Review and permitting has

been steadily increasing in the City. For Building Plan Review, our applications for plan review have been steadily increasing, resulting in longer times for plan review to be scheduled and completed, resulting in delays to permit issuance. For Inspections, over the past few years, we have seen a 10% increase in the number of inspections performed by our inspectors. These inspectors are mandated to perform most inspection within 48 hours of request, by state law. Because of increased caseload, they must reduce the time and thoroughness at each inspection, resulting in the potential for items being missed or overlooked. The construction inspection is the only time our inspectors can review construction for code compliance, and having time to inspect is critical to a quality inspection. The inspections are having to cut code conferences at sites short when inspecting, because they need to get to the next scheduled inspection. We believe an additional person, split between plan review and inspections, can assist in this effort.

Summary of Reductions (Non-Enterprise Agencies)

The Building Inspection Division is a City operation wherein 89% the entirety of the Operating Budget is comprised of salary and benefits, not including other required employee costs, including parking and mileage reimbursement. That leaves a small amount of the Budget that can truly be considered discretionary spending. The Inspection Division is limited where cuts can be made that do not have significant impact on our ability to provide quality service. Other than the \$6500 in the Graffiti Co-Payment Removal Program we do not have programs available for reduction or elimination. That leaves staff reductions as the only option. The Inspection and Consumer Protection services are a *service for a fee* mandated under State Statute and local Ordinance. The customers pay for the service by license and permit fees and we are obligated to provide the inspections. The Health and Welfare service has only three staff members and does not have the bandwidth to absorb any cuts. They are also the least paid of any field staff. Finally, the Zoning and Sign service is already struggling to meet reasonable deadlines in the development review process.

That leaves the vacant positions allocated across three services. We filled two (of four) vacant positions during the 2022 budget year. Two additional positions were held open as part of the 2022 budget. We currently have one vacancy in our clerical support team, as the result of an internal promotion into a vacancy in the Inspections Service. We intend to fill this vacancy this fall. After consultation with supervisory staff, our proposed reduction is to cut one vacant Code Enforcement Officer Position. We believe this is the most viable option at this time and does the least damage to the Division as a whole. This is especially true as we train the two new hires and do not have the bandwidth to train additional staff at this time. The training process can take up to 18 months to where a housing inspector can independently respond to interior complaints. There has been some additional savings with the hiring a new Director at a lower salary.

We realize the proposed reductions are to be considered permanent. This reduction is not sustainable in a city with a rapidly growing, financially struggling diverse population and a housing shortage that will continue for years. The Division will likely request the position be restored in 2024 if it is eliminated in 2023.

Town of Madison

The Building Inspection Division has been providing Building Plan Review, Permitting and inspection services to the Town of Madison since November 2020. Upon attachment, it is expected that some enforcement case activity will increase, particularly in the areas of housing (rental property complaints) and property maintenance (tall grass/weeds, sidewalk snow/ice removal, junk/trash/debris and exterior property condition), however we believe we have adequate staff to respond to this increase.

The Building Inspection Division staff look forward to meeting with you to discuss our proposal.

2023 Operating Budget

Service Budget Proposal

PART 1: 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.

Are any updates required for the "Service Description"?

No.

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 from display cases, 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.

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

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.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$259,708	\$268,175	\$233,886	\$275,594	\$250,270	\$250,270
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	38

<i>Total</i>	\$259,708	\$268,175	\$233,886	\$275,594	\$250,270	\$250,270
<i>Budget by Major</i>						
Revenue	(\$8,042)	\$0	\$0	\$0	\$0	
Personnel	\$246,548	\$201,117	\$203,771	\$209,985	\$210,275	\$210,275
Non-Personnel	\$3,122	\$8,203	\$3,543	\$8,486	\$8,162	\$8,162
Agency Billings	\$18,079	\$58,855	\$26,571	\$57,123	\$31,833	\$31,833
<i>Total</i>	\$259,707	\$268,175	\$233,885	\$275,594	\$250,270	\$250,270

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

<i>Fund</i>	<i>Major</i>	<i>Org</i>	<i>Object</i>	<i>\$ Change</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL				\$0.00	

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

Explain the assumptions behind the changes.

What is the justification behind the proposed change?

Are you proposing any personnel allocation changes?

Select...

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

Consumers are the ones that most directly benefit from this service. BIPOC consumers and low-income individuals are the most likely to be negatively impacted by short weight quantities or inaccurate pricing.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

We do not have direct data to support this. These are controlled at the community-wide level.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

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.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

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 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 but not adhering to the requirements has a cumulative effect on consumers.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

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

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

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

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

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: 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.

Are any updates required for the "Service Description"?

yes, re-worded a bit: This service addresses community standards in regard to property maintenance, to ensure a pleasant and safe 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 inspections for all buildings, including owner-occupied residential properties, rental residential properties, and commercial properties. The goal of this service is to enhance the public and private benefits resulting from safe and sanitary maintenance of properties.

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.
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.

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Neighborhoods and Housing

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 and ice 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.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
						42

<i>Budget by Fund</i>							
General-Net	\$442,349	\$556,276	\$418,618	\$489,313	\$453,102	\$453,102	
Other-Expenditures	\$0	\$0	\$0	\$0	\$0		
Total	\$442,349	\$556,276	\$418,618	\$489,313	\$453,102	\$453,102	
<i>Budget by Major</i>							
Revenue	(\$1,100)	(\$1,000)	(\$2,900)	(\$1,000)	(\$1,000)	\$1,000	
Personnel	\$383,585	\$447,442	\$348,403	\$380,301	\$372,529	\$372,529	
Non-Personnel	\$14,066	\$29,052	\$12,957	\$29,230	\$28,906	\$28,906	
Agency Billings	\$45,799	\$80,782	\$60,158	\$80,782	\$52,667	\$52,677	
Total	\$442,350	\$556,276	\$418,618	\$489,313	\$453,102	\$455,112	

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	51 - SALARIES	60200	51111	(\$12,987)	Support re-allocation of position to Inspection Service
TOTAL				-\$12,987.00	

Insert item

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

Re-allocation of vacant position, should have little impact on service delivery.

Explain the assumptions behind the changes.

This action puts position to Inspections service, one service, to meet service demand.

What is the justification behind the proposed change?

Service demand / workload.

Are you proposing any personnel allocation changes?

Yes

If yes, you must complete a position allocation change form.

The form is available on the SharePoint Budget page <http://share/sites/Finance/Budget/SitePages/Operating.aspx>

Completed forms should be uploaded to your agency folder

<http://share/sites/Finance/Budget/AgencyOperatingMaterials/Forms/AllItems.aspx>

Have you submitted a position allocation change form?

Yes

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

Reductions in this service would increase response times to complaints and have a greater impact on BIPOC residents who typically disproportionately rent are represented in the rental market. Rental properties are more likely to have property maintenance compliance issues. People that are dependent on transit can be negatively affected by property maintenance issues to access bus stops. These people are disproportionately BIPOC.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

We do not have direct data to support this other than less staff will lead to longer response times to complaints.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

\$49,672

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

\$12,987

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.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Eliminate Vacant Position	\$12,987	Eliminate Code Enforcement Office position 3772. Amount is the percentage of salaries allocated to service.
Total	\$12,987	

Insert item

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	\$12,987	Eliminate Code Enforcement Office position 3772
Non-Personnel		
Agency Billings		
Total	\$12,987	

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. There are no local organizations that would have the authority to enforce City ordinances.

Has this reduction been proposed in prior years?

Yes

Does the proposed reduction result in eliminating permanent positions?

Yes

If yes, what is the decrease in FTEs:

If yes, how many of the eliminated positions are vacant?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

Building Inspection is proposing to cut 1 Code Enforcement Officer (Housing Inspector) position (#3772). This position is currently allocated across three services, including Health and Welfare, but should be fully allocated to Inspections. Although this form shows a reduction based on the position allocation, there are no proposed reductions to this service. The Inspection Division is limited where cuts can be made. The Health and Welfare Service has only three staff members and does not have the bandwidth to absorb any cuts. They are also the least paid of any field staff and typically conduct the highest number of inspections per day as compared with the other services.

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

BIPOC and lower income residents represent a higher percentage of individuals in rental housing. The reduction in this service will result in less staff to respond to resident concerns and in turn, delays in response time to complaints.

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
		There are no supplemental request for this service.
Total	0	

Insert item

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

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

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

Ver.5 07/2022

2023 Operating Budget

Service Budget Proposal

PART 1: 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 complete. 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.

Are any updates required for the "Service Description"?

Yes, re worded a bit: This service ensures compliance with Madison's building and mechanical system ordinances by reviewing and inspecting construction projects, contractor licensing, permit records, 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 copies of all building floor and elevation plans are attached to the building archives and provides access to plans for external customers, including home and building owners, builders, and realtors.

Activities performed by this Service

Activity	% of Effort	Description
conduct permit 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 project reviews, review plans and issue permits. Respond to customer questions regarding process and codes
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.

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

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, and in compliance with codes.

Part 2: Base Budget Proposal

BUDGET INFORMATION

		2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
--	--	-------------	--------------	-------------	--------------	----------	--------------

<i>Budget by Fund</i>							
General-Net	\$2,405,249	\$2,196,684	\$2,644,312	\$2,502,192	\$2,454,066	\$2,477,766	
Other-Expenditures	\$0	\$0	\$0	\$0	\$0		
Total	\$2,405,249	\$2,196,684	\$2,644,312	\$2,502,192	\$2,454,066	\$2,477,766	
<i>Budget by Major</i>							
Revenue	(\$42,047)	(\$85,000)	(\$33,184)	(\$85,000)	(\$103,000)	(\$103,000)	
Personnel	\$2,191,928	\$2,070,873	\$2,379,408	\$2,374,647	\$2,366,637	\$2,360,337	
Non-Personnel	\$160,647	\$135,818	\$153,435	\$137,552	\$137,552	\$137,552	
Agency Billings	\$94,721	\$74,993	\$144,654	\$74,993	\$52,877	\$52,877	
Total	\$2,405,249	\$2,196,684	\$2,644,313	\$2,502,192	\$2,454,066	\$2,447,766	

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	51 - SALARIES	60100	51111	\$63,442	Shift position 4002 fully to Inspections. Portion of time currently allocated to Health & Welfare (\$12,987) and Systematic Code Enforcement (\$44,156); hire at CEO 3 instead of CEO 1 by shifting \$6,300 from premium pay to permanent wages.
1100 - GENERAL	51 - SALARIES	60100	51120	(\$6,300)	Reduce premium pay and increase permanent wages to hire position 4002 as a CEO3 instead of a CEO1
TOTAL				\$57,142.00	

Insert item

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

Quicker response for plan review, permitting and inspections, meeting increased service demands.

Explain the assumptions behind the changes.

More resources toward workload will result in more timely response, higher quality inspection results.

What is the justification behind the proposed change?

Response to increase in workload and service demand, while responding to mandated inspections and level of quality.

Are you proposing any personnel allocation changes?

Yes

If yes, you must complete a position allocation change form.

The form is available on the SharePoint Budget page <http://share/sites/Finance/Budget/SitePages/Operating.aspx>

Completed forms should be uploaded to your agency folder

<http://share/sites/Finance/Budget/AgencyOperatingMaterials/Forms/AllItems.aspx>

Have you submitted a position allocation change form?

Yes

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

This service responds to state law mandated permitting, plan review and inspections. The service utilizes language translation services and disability access services to assist in connecting with customers in need of such service.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

We do not have direct data to support this other than less staff will lead to longer response times to service requests.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

\$49,672

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

(\$29,437)

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.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Cutting vacant position	(\$29,437)	Proposing to cut vacant position 3772. Amount is is the percentage of salaries allocated to service.
Total	(\$29,437)	

Insert item

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	(\$29,437)	Proposing to cut vacant position 3772. Amount is is the percentage of salaries allocated to service.
Non-Personnel		
Agency Billings		
Total	(\$29,437)	

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 and City Ordinance for to enforce all local and State building codes. There are no local organizations that would have the authority to enforce the State codes and City ordinances.

Has this reduction been proposed in prior years?

Yes

Does the proposed reduction result in eliminating permanent positions?

Yes

If yes, what is the decrease in FTEs:

If yes, how many of the eliminated positions are vacant?

1
1

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

No

Describe why the proposed reduction was chosen.

During 2022, we filled two vacant Housing Inspector positions, (one was a flex-inspector). It takes multiple years to properly train a Housing Inspector and we do not have the bandwidth to train more than two at a time. Leaving a positions vacant will result in the least disruptions to the Division's overall goals and operations.

The Inspection Division is limited where cuts can be made. The Inspection and Consumer Protection services are a service for a fee mandated under State Statute and local Ordinance. The customers pay for the service by license and permit fees and we are obligated to provide the inspections. The Health and Welfare Service has only three staff members and does not have the bandwidth to absorb any cuts. They are also the least paid of any field staff. Finally, the Zoning and Sign service is already struggling to meet reasonable deadlines in the development review process.

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

Decreasing the number of Code Enforcement Officers (Housing Inspectors) will lead to increased response times to complaints, less staff to participate on Neighborhood Resource Teams and fewer systematic (proactive) inspections. The end users, tenants and community members, will see increased response times to complaints regarding housing conditions and fewer inspectors will also mean less staff to conduct systematic inspections.

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

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

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

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

 

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: 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 (MGO Chapter 27). 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.

Are any updates required for the "Service Description"?

No.

Activities performed by this Service

Activity	% of Effort	Description
Respond to complaints and referrals regarding exterior housing conditions	35	Respond to complaints from citizens that include but are not limited deteriorated porches, peeling paint, broken windows, missing shingles and failing chimneys.
Respond to tenant complaints regarding interior housing conditions.	35	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	10	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.
Respond to Calls and Emails	15	Answer questions regarding code violations and ordinance enforcement.
Other		

Insert item

Citywide Element

<https://imagine.madisonwi.com/document/comprehensive-plan-adopted>

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.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$979,011	\$1,194,233	\$918,945	\$890,600	\$1,080,986	\$1,080,986
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
Total	\$979,011	\$1,194,233	\$918,945	\$890,600	\$1,080,986	\$1,080,986
<i>Budget by Major</i>						
Revenue	(\$4,965)	\$0	\$0	\$0	\$0	
Personnel	\$901,500	\$1,035,311	\$807,497	\$731,726	\$950,548	\$950,548
Non-Personnel	\$17,097	\$77,967	\$19,722	\$77,919	\$77,595	\$77,595
Agency Billings	\$65,379	\$80,955	\$91,726	\$80,955	\$52,843	\$52,843
Total	\$979,011	\$1,194,233	\$918,945	\$890,600	\$1,080,986	\$1,080,986

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	51 - SALARIES	60500	51111	(\$44,156)	Support re-allocation of position to Inspection Service
TOTAL				-\$44,156.00	

Insert item

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

Re-allocation of vacant positon, shoud have little impcat on service delivery.

Explain the assumptions behind the changes.

This action puts position to Inspections service, one service, to meet service demand.

What is the justification behind the proposed change?

Service demand / workload.

Are you proposing any personnel allocation changes?

Yes

If yes, you must complete a position allocation change form.

The form is available on the SharePoint Budget page <http://share/sites/Finance/Budget/SitePages/Operating.aspx>

Completed forms should be uploaded to your agency folder

<http://share/sites/Finance/Budget/AgencyOperatingMaterials/Forms/AllItems.aspx>

Have you submitted a position allocation change form?

Yes

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

BIPOC and lower income residents represent a higher percentage of individuals in rental housing. The reduction in this service will result in less staff to respond to resident concerns and in turn, delays in response time to complaints.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

We do not have direct data to support this other than less staff will lead to longer response times to complaints.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)? \$49,672

What is the proposed reduction to this service's budget? \$44,156

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.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
eliminate vacant position	\$44,156	Eliminate Code Enforcement officer position 3772
Total	\$44,156	

Insert item

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	\$44,156	Eliminate Code Enforcement officer position 3772
Non-Personnel		
Agency Billings		
Total	\$44,156	

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. There are no local organizations that would have the authority to enforce City ordinances.

Has this reduction been proposed in prior years? Yes

Does the proposed reduction result in eliminating permanent positions? Yes

If yes, what is the decrease in FTEs: 1

If yes, how many of the eliminated positions are vacant?

1

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

No

Describe why the proposed reduction was chosen.

During 2022, we filled two vacant Housing Inspector positions, (one was a flex-inspector). It takes multiple years to properly train a Housing Inspector and we do not have the bandwidth to train more than two at a time. Leaving a positions vacant will result in the least disruptions to the Division's overall goals and operations.

The Inspection Division is limited where cuts can be made. The Inspection and Consumer Protection services are a service for a fee mandated under State Statute and local Ordinance. The customers pay for the service by license and permit fees and we are obligated to provide the inspections. The Health and Welfare Service has only three staff members and does not have the bandwidth to absorb any cuts. They are also the least paid of any field staff. Finally, the Zoning and Sign service is already struggling to meet reasonable deadlines in the development review process.

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

Decreasing the number of Code Enforcement Officers (Housing Inspectors) will lead to increased response times to complaints, less staff to participate on Neighborhood Resource Teams and fewer systematic (proactive) inspections. The end users, tenants and community members, will see increased response times to complaints regarding housing conditions and fewer inspectors will also mean less staff to conduct systematic inspections.

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

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

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

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

Ver.5 07/2022

2023 Operating Budget

Service Budget Proposal

PART 1: 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.

Are any updates required for the "Service Description"?

yes, re-worded it a bit: This service reviews and regulates Madison's Zoning and Sign Control ordinances. The goal of the service is to provide timely resolution of land use issues for developers, property owners and the general public. This service provides approvals, inspections, investigation, and maintenance of records, zoning changes, and street sign ordinance administration. The service 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.

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 control ordinance. Prepare UDC reports relative to signage exception requests. 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.

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Neighborhoods and Housing

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.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$760,900	\$800,088	\$660,886	\$777,749	\$728,776	\$728,776
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
Total	\$760,900	\$800,088	\$660,886	\$777,749	\$728,776	\$728,776
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	
Personnel	\$709,668	\$696,561	\$595,885	\$674,149	\$653,614	\$653,614
Non-Personnel	\$5,431	\$22,811	\$4,841	\$22,884	\$22,560	\$22,560
Agency Billings	\$45,801	\$80,716	\$60,160	\$80,716	\$52,602	\$52,602
Total	\$760,900	\$800,088	\$660,886	\$777,749	\$728,776	\$728,776

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
TOTAL				\$0.00	

Insert item

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

Explain the assumptions behind the changes.

What is the justification behind the proposed change?

Are you proposing any personnel allocation changes?

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

The Zoning and Sign Service is a critical part of maintaining standards for quality of life in the City and reductions in this service will have a greater negative impact on BIPOC residents, who typically inhabit Madison’s most disadvantaged neighborhoods. Through enforcement efforts and permit approvals, the service can provide direct personal access and service to individuals who may not connect with this service in conventional methods.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

We do not have direct data to support this other than less staff will lead to longer response times to service requests or complaints.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City’s structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency’s net budget (general, library, and fleet funds only)? \$49,672

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.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

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, State and Federal law for to perform enforcement of the Zoning and Sign Codes. There are no local organizations that would have the authority to enforce the applicable City ordinances.

Has this reduction been proposed in prior years? Select... ▼

Does the proposed reduction result in eliminating permanent positions? Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

There are no proposed reductions to this service. The Inspection Division is limited where cuts can be made. The Zoning and Sign service is already struggling to meet reasonable deadlines in the Development Review process.

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

There are no proposed reductions to this service. There is a significant shortage of affordable housing units in the City. The City's commercial and employment sectors are also growing at fast rates, requiring timely approvals. Any decrease in this service will result in delays in the Development Review process and increase the time to approve projects.

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

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

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

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

The Divins believes we can absorb this workload with little impact.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

