Building Inspection

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
General	4,876,646	4,935,448	4,868,278	5,116,290	5,541,611	5,541,611
Total	**4,876,646**	**4,935,448**	**4,868,278**	**5,116,290**	**5,541,611**	**5,541,611**

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Consumer Protection	233,886	275,594	237,995	250,912	283,172	283,172
Health And Welfare	418,618	489,313	406,097	466,342	484,221	484,221
Inspection	2,644,312	2,502,192	2,530,145	2,585,334	2,802,094	2,802,094
Systematic Code Enforcement	918,945	890,600	1,002,011	1,062,581	1,138,798	1,138,798
Zoning And Signs	660,886	777,749	692,030	751,120	833,326	833,326
Total	**4,876,646**	**4,935,448**	**4,868,278**	**5,116,290**	**5,541,611**	**5,541,611**

Agency Budget by Major-Revenue

Major Revenue	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Charges For Services	(25,688)	(76,000)	(42,151)	(76,000)	(46,000)	(46,000)
Licenses And Permits	(10,396)	(10,000)	(8,283)	(10,000)	(10,000)	(10,000)
Transfer In	-	-	-	(18,000)	(6,000)	(6,000)
Total	**(36,084)**	**(86,000)**	**(50,434)**	**(104,000)**	**(62,000)**	**(62,000)**

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Salaries	3,192,924	3,242,371	3,290,406	3,563,617	3,817,273	3,817,273
Benefits	1,142,040	1,128,437	1,194,212	1,152,416	1,198,516	1,198,516
Supplies	44,616	71,273	50,109	71,273	71,273	71,273
Purchased Services	149,882	204,798	169,557	223,502	203,385	203,385
Inter Depart Charges	383,269	380,569	232,428	209,481	313,164	313,164
Inter Depart Billing	-	(6,000)	(18,000)	-	-	-
Total	**4,912,730**	**5,021,448**	**4,918,712**	**5,220,290**	**5,603,611**	**5,603,611**

Building Inspection Division

TO: Mayor Satya Rhodes-Conway

FROM: Matt Tucker, Building Inspection Division Director

DATE: July 21, 2023

SUBJECT: 2024 Operating Budget Transmittal Memo

CC: Deputy Mayors; Finance Director, Budget & Program Evaluation Staff

Goals of Agency's Operating Budget

The 2024 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.

Our Division work plan identifies the tasks and responsibilities associated with each service. Our budget reflects the resources necessary for successful delivery of the services. We track a variety of data points to manage trends, identify areas of resource need, and shift resources accordingly to those services most in need.

99% Budget for General, Library, Fleet fund agencies

Through cautious spending and thoughtful use of resources, the Division has met its budget goals for many years. To meet the 99% cost-to continue target for 2024, we plan to continue to reduce spending for supplies and purchased services. We continue to explore expanding on-line permitting and review, enhance our code enforcement utilizing field-deployed technology, find new avenues to educate about the availability of our services, and explore other efficiencies to take care of the people and property of the City that are touched by our services. All this, to provide the highest quality service for the common good of our residents and visitors.

Service Changes - Official Request

The table below summarizes the Agency request compared to cost-to-continue. Data is based on the line item budget entered in Munis Central Budget. The table is organized by Fund, Service, and Major Expenditure/ Revenue category.

Projection Number	(Multiple Items)
Segment 3	60 - BUILDING INSPECTION

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
1100 - GENERAL	$5,541,611	$5,541,611	$0
604 - CONSUMER PROTECTION	$283,172	$283,172	$0
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$179,198	$179,198	$0
52 - BENEFITS	$48,924	$48,924	$0
53 - SUPPLIES	$2,690	$2,690	$0
54 - PURCHASED SERVICES	$5,472	$5,472	$0
57 - INTER DEPART CHARGES	$46,888	$46,888	$0
59 - TRANSFER OUT	$0	$0	$0
602 - HEALTH AND WELFARE	$484,221	$484,221	$0
43 - CHARGES FOR SERVICES	-$2,000	-$2,000	$0
51 - SALARIES	$284,366	$284,366	$0
52 - BENEFITS	$106,692	$106,692	$0
53 - SUPPLIES	$9,253	$9,253	$0
54 - PURCHASED SERVICES	$19,536	$19,536	$0
57 - INTER DEPART CHARGES	$66,374	$66,374	$0
59 - TRANSFER OUT	$0	$0	$0
601 - INSPECTION	$2,802,094	$2,802,094	$0
43 - CHARGES FOR SERVICES	-$44,000	-$44,000	$0
44 - LICENSES AND PERMITS	-$10,000	-$10,000	$0
49 - TRANSFER IN	-$6,000	-$6,000	$0
51 - SALARIES	$2,035,438	$2,035,438	$0
52 - BENEFITS	$622,217	$622,217	$0
53 - SUPPLIES	$34,726	$34,726	$0
54 - PURCHASED SERVICES	$102,826	$102,826	$0
57 - INTER DEPART CHARGES	$66,887	$66,887	$0
58 - INTER DEPART BILLING	$0	$0	$0
59 - TRANSFER OUT	$0	$0	$0

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
605 - SYSTEMATIC CODE ENFORCEMENT	$1,138,798	$1,138,798	$0
42 - INTERGOV REVENUES	$0	$0	$0
48 - OTHER FINANCE SOURCE	$0	$0	$0
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$743,787	$743,787	$0
52 - BENEFITS	$250,616	$250,616	$0
53 - SUPPLIES	$12,684	$12,684	$0
54 - PURCHASED SERVICES	$64,911	$64,911	$0
57 - INTER DEPART CHARGES	$66,800	$66,800	$0
58 - INTER DEPART BILLING	$0	$0	$0
59 - TRANSFER OUT	$0	$0	$0
603 - ZONING AND SIGNS	$833,326	$833,326	$0
51 - SALARIES	$574,484	$574,484	$0
52 - BENEFITS	$170,067	$170,067	$0
53 - SUPPLIES	$11,920	$11,920	$0
54 - PURCHASED SERVICES	$10,640	$10,640	$0
57 - INTER DEPART CHARGES	$66,215	$66,215	$0
59 - TRANSFER OUT	$0	$0	$0

2024 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	BUILDING INSPECTION
Enter your Service:	CONSUMER PROTECTION

Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates?
☒No – No change to description
☐Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates?
☒No – No change to activities
☐Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:
- Moving $10,000+ within a Service from one Major to another Major
- Moving $10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:
- Total changes of less than $10,000 at the Major and Service level.
- Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
Select	Select	Enter $.	Click or tap here to enter text.
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Select	Select	Enter $.	Click or tap here to enter text.
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Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

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If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
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If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

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If yes, provide the position number and briefly describe the change:
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Enter your Service:	HEALTH AND WELFARE
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2024 Operating Budget
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Part 1. Identifying Information	
Select your Agency:	BUILDING INSPECTION
Enter your Service:	SYSTEMATIC CODE ENFORCEMENT
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
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    • Total changes of less than $10,000 at the Major and Service level.
    • Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.
 	
If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

☒No – No new positions

☐Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

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<div style="text-align:center">

2024 Operating Budget
Service Budget Proposal Form

</div>

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	BUILDING INSPECTION
Enter your Service:	ZONING AND SIGNS
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**. Examples of changes that **do** need to be detailed: • Moving $10,000+ within a Service from one Major to another Major • Moving $10,000+ within a Major from one Service to another Service Examples of changes that **do not** need to be detailed: • Total changes of less than $10,000 at the Major and Service level. • Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

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Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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Part 3. Supplemental Requests

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Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

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What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

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☒ No – No new positions

☐ Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

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