

Building InspectionFunction: **Planning & Development***Budget Overview*

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	4,510,390	4,948,414	4,847,217	5,015,456	5,044,903	5,044,903
TOTAL	\$ 4,510,390	\$ 4,948,414	\$ 4,847,217	\$ 5,015,456	\$ 5,044,903	\$ 5,044,903

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Inspection	2,204,150	2,107,364	2,405,249	2,196,684	2,409,761	2,409,761
Health & Welfare	376,892	506,981	442,349	556,276	485,335	485,335
Zoning & Signs	726,094	858,555	760,900	800,088	771,031	771,031
Consumer Protection	285,759	318,159	259,708	268,175	273,780	273,780
Systematic Code Enforcement	917,495	1,157,355	979,011	1,194,233	1,104,996	1,104,996
TOTAL	\$ 4,510,390	\$ 4,948,414	\$ 4,847,217	\$ 5,015,456	\$ 5,044,903	\$ 5,044,903

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Charges For Services	(51,205)	(46,000)	(30,430)	(76,000)	(76,000)	(76,000)
Licenses & Permits	(13,398)	(10,000)	(12,672)	(10,000)	(10,000)	(10,000)
Transfer In	-	-	(13,052)	-	-	-
TOTAL	\$ (64,603)	\$ (56,000)	\$ (56,154)	\$ (86,000)	\$ (86,000)	\$ (86,000)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Salaries	3,158,986	3,364,810	3,322,529	3,333,852	3,370,915	3,370,915
Benefits	996,354	1,093,861	1,110,700	1,117,452	1,109,238	1,109,238
Supplies	50,176	71,273	43,069	71,273	71,273	71,273
Purchased Services	205,309	207,646	157,294	202,578	204,798	204,798
Inter Depart Charges	164,168	272,824	269,779	382,301	380,679	380,679
Inter Depart Billing	-	(6,000)	-	(6,000)	(6,000)	(6,000)
TOTAL	\$ 4,574,993	\$ 5,004,414	\$ 4,903,371	\$ 5,101,456	\$ 5,130,903	\$ 5,130,903



Department of Planning & Community & Economic Development

Building Inspection Division

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DATE: July 9, 2021

TO: Dave Schmiedicke, Finance Director

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

FROM: George C. Hank, Director

SUBJECT: 2022 Operating Budget Request

The 2022 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 assists 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 inspections 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, 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. 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 impact. 80 Percent of our employees have been working remotely on a daily basis with staff cycling through the office on a rotating basis. We are currently working on Telework plans for employees that desire them. Building Inspection revenues totaled nearly \$4.8 million for 2020. Through May of 2021, revenues are up 38 percent from the same time last year. The pandemic limited access to rental dwellings and as a result, the Systematic Housing Inspection was the most affected service in the Division.

The Building Inspection 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 Service is recommencing 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. Finally, the Consumer Protection service ensures 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 supports 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.

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

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 \$5,000 in the Graffiti Co-Payment Removal Program we do not have programs available for reduction or elimination. That leaves staff 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 Systematic Inspection Service. We are currently in the process of filling two vacant positions in this service. We have a third position that recently became vacant due to a transfer to the Assessor's Office. We are expecting a fourth vacancy at the beginning of the year due to an anticipated retirement. After consultation with supervisory staff, our proposed reductions include defunding two vacant Code Enforcement Officer positions. 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 should be some additional savings with the hiring a new Director at an anticipated 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 positions be restored in 2023 if they are eliminated in 2022.

Division Director designate Matt Tucker and the rest of the supervisory staff look forward to meeting with you to discuss our proposal.

cc: Deputy Mayors and Budget & Program Evaluation Staff

2022 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

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$285,759	\$318,159	\$259,708	\$268,175	\$273,780	\$273,780
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$285,759</i>	<i>\$318,159</i>	<i>\$259,708</i>	<i>\$268,175</i>	<i>\$273,780</i>	<i>\$273,780</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	(\$8,042)	\$0	\$0	\$0
Personnel	\$270,425	\$288,748	\$246,548	\$201,117	\$208,061	\$208,061
Non-Personnel	\$6,174	\$8,352	\$3,122	\$8,203	\$8,486	\$8,486
Agency Billings	\$9,160	\$21,059	\$18,079	\$58,855	\$57,233	\$57,223
<i>Total</i>	<i>\$285,759</i>	<i>\$318,159</i>	<i>\$259,708</i>	<i>\$268,175</i>	<i>\$273,780</i>	<i>\$273,770</i>
FTEs		2.85		2.05	2.03	2.03

PRIORITY

Citywide Element


Effective Government

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
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

SERVICE BUDGET CHANGES

Service Impact

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

There are no proposed Reductions.

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

None.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages			There are no proposed reductions to this service.
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

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

No

Fund	Major	Amount	Description

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: 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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

No changes are proposed. Consumers are the ones that most directly benefit from this service. BIPOC consumers are the most likely to be negatively impacted by short weight quantities or inaccurate pricing. The impact may appear small on the individual but it does have a cumulative effect on consumers.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

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

\$252,245

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

\$0.0

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
		There are no proposed reductions to this service.
<input type="checkbox"/> Insert item		
Total	\$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 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? Select...

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

If yes, what is the decrease in FTEs:

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

If yes, which agencies:

Describe why the proposed reduction was chosen.

There are no proposed changes to this service. There are only two inspectors that are trained and devoted to this service. The 2021 budget included the consolidation of three positions from the Division in to one position that would float between Health and Welfare, Consumer Protection, Zoning and Systematic Inspection dependent on the time of year and workload in the various services.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

There are no proposed changes to this service.

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. 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. Agencies should not include Town of Madison requests in this section.

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.

Table with 3 columns: Activity, \$Amount, Description. Row 1: (empty), (empty), There are no supplemental request for this service.

Insert item

Table with 3 columns: Activity, \$Amount, Description. Row 1: Total, 0, (empty)

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

Table with 3 columns: Name, \$Amount, Description. Rows: 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)?

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

2022 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

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$376,892	\$506,981	\$442,349	\$556,276	\$485,335	\$485,335
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$376,892</i>	<i>\$506,981</i>	<i>\$442,349</i>	<i>\$556,276</i>	<i>\$485,335</i>	<i>\$485,335</i>
<i>Budget by Major</i>						
Revenue	(\$1,400)	(\$1,000)	(\$1,100)	(\$1,000)	(\$1,000)	(\$1,000)
Personnel	\$329,682	\$432,486	\$383,585	\$447,442	\$376,323	\$376,323
Non-Personnel	\$17,125	\$29,556	\$14,066	\$29,052	\$29,230	\$29,230
Agency Billings	\$31,486	\$45,939	\$45,799	\$80,782	\$80,782	\$80,782
<i>Total</i>	<i>\$376,893</i>	<i>\$506,981</i>	<i>\$442,350</i>	<i>\$556,276</i>	<i>\$485,335</i>	<i>\$485,335</i>
FTEs		4.63		4.63	3.76	3.76

PRIORITY

Citywide Element

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 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.
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

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?
There are no proposed changes to this service.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.
There are no proposed changes to this service.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.
There are no proposed changes to this service.

What is the justification behind the increased funding?

Revenue

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

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

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

Insert item

Explain the assumptions behind the change to budgeted revenue.
There are no proposed changes to this service.

What is the justification behind the proposed change?

Non-Personnel

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

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

Insert item

Explain the assumptions behind the requested funding.

There are no proposed changes to this service.

What is the justification behind the increased funding?

Part 2: 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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

Reductions in this service would increase response times to complaints and have a greater impact on BIPOC residents who typically inhabit Madison's disadvantaged neighborhoods.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

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

\$252,245.0

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

\$0.0

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
		There are no proposed reductions to this service.
<input type="checkbox"/> Insert item		
Total	\$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. There are no local organizations that would have the authority to enforce City ordinances.

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

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

If yes, what is the decrease in FTEs:

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

If yes, which agencies:

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 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 more inspections per day than the other services.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. 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.

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. 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. Agencies should not include Town of Madison requests in this section.

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.

Insert item

Total	0	
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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)?

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

2022 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 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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$2,204,150	\$2,107,364	\$2,405,249	\$2,196,684	\$2,409,761	\$2,409,761
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$2,204,150</i>	<i>\$2,107,364</i>	<i>\$2,405,249</i>	<i>\$2,196,684</i>	<i>\$2,409,761</i>	<i>\$2,409,761</i>
<i>Budget by Major</i>						
Revenue	(\$63,203)	(\$55,000)	(\$42,047)	(\$85,000)	(\$85,000)	(\$85,000)
Personnel	\$2,028,147	\$1,936,011	\$2,191,928	\$2,070,873	\$2,282,216	\$2,282,216
Non-Personnel	\$189,208	\$138,096	\$160,647	\$135,818	\$137,552	\$137,552
Agency Billings	\$49,998	\$88,257	\$94,721	\$74,993	\$74,993	\$74,993
<i>Total</i>	<i>\$2,204,150</i>	<i>\$2,107,364</i>	<i>\$2,405,249</i>	<i>\$2,196,684</i>	<i>\$2,409,761</i>	<i>\$2,409,761</i>
FTEs		20.04		20.04	22.50	22.50

PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
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
	10	

Respond to citizen inquires

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

Insert item

SERVICE BUDGET CHANGES

Service Impact

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

None

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

There are no proposed changes to this service.

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.

There are no proposed changes to this service.

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.

There are no proposed changes to this service.

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

Insert item

Explain the assumptions behind the change to budgeted revenue.

There are no proposed changes to this service.

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

Insert item

Explain the assumptions behind the requested funding.

[Empty text box]

What is the justification behind the increased funding?

[Empty text box]

Part 2: 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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

No proposed reduction. A reduction of service in this area would impact individuals through increased wait times for inspection service and delays in construction. This would impact the rate at which housing supply is added to the available market and would disproportionately impact those needing new affordable housing projects to be completed in a timely manner.

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?

[Empty text box]

b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

[Empty text box]

c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

[Empty text box]

d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.

[Empty text box]

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

[Empty text box]

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

[Empty text box]

Part 3: Proposed Budget Reduction

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

\$252,245

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

\$0.0

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
		There are no proposed reductions to this service.

Insert item

Total	\$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 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? Select... ▼

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

If yes, what is the decrease in FTEs:

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

If yes, which agencies:

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 Inspection Service is a service for a fee mandated under State Statute and local Ordinance. The customers pay for the service through permit fees and we are required to provide timely reviews and inspections.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

There are no proposed reductions to this service. There is a significant shortage of housing units in the City, especially affordable housing units. Any decrease in this service will result in delays in plan review, inspections and ultimately the issuance of the Certificate of occupancy. This will make it more difficult for BIPOC residents to find affordable housing.

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. 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. Agencies should not include Town of Madison requests in this section.

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.

Insert item

Total	0	
--------------	---	--

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)?

If yes, which agencies?

Describe why the proposed increase is critical.

2022 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 (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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$917,495	\$1,157,355	\$979,011	\$1,194,233	\$1,104,996	\$1,104,996
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$917,495</i>	<i>\$1,157,355</i>	<i>\$979,011</i>	<i>\$1,194,233</i>	<i>\$1,104,996</i>	<i>\$1,104,996</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	(\$4,965)	\$0	\$0	\$0
Personnel	\$840,722	\$1,012,416	\$901,500	\$1,035,311	\$946,122	\$946,122
Non-Personnel	\$34,735	\$79,245	\$17,097	\$77,967	\$77,919	\$77,919
Agency Billings	\$42,038	\$65,694	\$65,379	\$80,955	\$80,955	\$80,955
<i>Total</i>	<i>\$917,495</i>	<i>\$1,157,355</i>	<i>\$979,011</i>	<i>\$1,194,233</i>	<i>\$1,104,996</i>	<i>\$1,104,996</i>
FTEs		10.48		10.48	9.47	9.47

PRIORITY

Citywide Element

Neighborhoods and Housing

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Respond to complaints and referrals regarding exterior housing conditions	30	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.	30	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	15	

Inspect and address violations that include but are not limited to 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.
Perform blight studies	5	Conduct blight studies to determine where systematic inspections can be conducted in accordance with State Statutes.
Other	5	Participate in Neighborhood Resource Teams, RESJ and other similar activities.

Insert item

SERVICE BUDGET CHANGES

Service Impact

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

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

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		\$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"/>
Total		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

Yes

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

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: 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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

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.

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?

Property owners who are providing substandard housing will benefit from the reduction. Residents in substandard housing will be negatively impacted.

b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

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

c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

There has been frequent comments at the Landlord-Tenant Issues Committee that many residents do not know who or where to complain to.

d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an “action” and could affect populations differently.

This change will negatively affect occupants in rental housing where BIPOC and other lower income residents typically live.

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

We have asked for \$25,000 in additional funding to provide outreach to negatively impacted residents who are unaware of our services.

2. Is the proposed budget or budget change related to a recommendation from any of the City’s teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

No advocacy groups are recommending this change.

Part 3: Proposed Budget Reduction

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

\$252,445

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

\$223,919

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
Conduct Systematic Inspection in blighted areas	120,819	Reduce the number of inspections to 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 complaints and referrals regarding exterior housing conditions	53,000	Increase response times 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.	50,000	Increase response time to complaints from tenants that include but are not limited to roof leaks, plumbing leaks, inadequate heat, deteriorated walls and ceilings, and inadequate security
<input type="checkbox"/> Insert item		
Total	\$223,819	

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	\$223,819	Eliminate Two Code Enforcement Officers (positions 4002 and 3772)
Non-Personnel		
Agency Billings		
Total	\$223,819	

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? No

Does the proposed reduction result in eliminating permanent positions? Yes

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.

We are currently in the process of filling two vacant positions in this service and likely will have two additional vacant positions in the service at the start of the 2022 budget year. 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 the two 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. Summarize these impacts in the context of the questions asked in Part 2 of this form. 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. This will have a greater impact on BIPOC residents who typically inhabit Madison's disadvantaged neighborhoods.

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. 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. Agencies should not include Town of Madison requests in this section.

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
Conduct Systematic Inspection in blighted areas	25000	Provide funding for advertisement and outreach.

Insert item

Total	25,000	
--------------	--------	--

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	25,000	Supplies and purchased services; expense will likely be through consulting services, program s
Agency Billings		
Total	25,000	

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.

General Fund

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 increase will likely be ongoing with a higher start-up cost in 2022 and potential for decreasing budget depending on the advertising and outreach strategy and format.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)? Yes No

If yes, which agencies? Possibly affect IT if it becomes a requested/ticketed IT project.

Describe why the proposed increase is critical.

There is a general lack of knowledge and understanding amongst residents where they can seek help for housing related violations.

We are frequently hearing that from tenant rights groups that residents are not aware of the services provided by the Division and do not know where to turn when they are living with substandard conditions.

Submit

2022 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

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$726,094	\$858,555	\$760,900	\$800,088	\$771,031	\$771,031
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$726,094</i>	<i>\$858,555</i>	<i>\$760,900</i>	<i>\$800,088</i>	<i>\$771,031</i>	<i>\$771,031</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$686,365	\$789,010	\$709,668	\$696,561	\$667,431	\$667,431
Non-Personnel	\$8,243	\$23,670	\$5,431	\$22,811	\$22,884	\$22,884
Agency Billings	\$31,486	\$45,875	\$45,801	\$80,716	\$80,716	\$80,176
<i>Total</i>	<i>\$726,094</i>	<i>\$858,555</i>	<i>\$760,900</i>	<i>\$800,088</i>	<i>\$771,031</i>	<i>\$770,491</i>
FTEs		7.80		6.80	6.24	6.24

PRIORITY

Citywide Element

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

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 from 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

SERVICE BUDGET CHANGES

Service Impact

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

None

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	<input type="text"/>	<input type="text"/>	There are no proposed reductions to this service.
Benefits	<input type="text"/>	<input type="text"/>	
Total		\$0	

Explain the assumptions behind the allocation change.

There are no proposed reductions to this service.

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	<input type="text"/>	<input type="text"/>	There are no proposed reductions to this service.
Premium Pay	<input type="text"/>	<input type="text"/>	
Hourly	<input type="text"/>	<input type="text"/>	
Total		\$0	

Explain the assumptions behind the requested funding.

There are no proposed reductions to this service.

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
			There are no proposed reductions to this service.

Insert item

Explain the assumptions behind the change to budgeted revenue.

There are no proposed reductions to this service.

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
			There are no additional funding requests for this service.

Insert item

Explain the assumptions behind the requested funding.

There are no additional funding requests for this service.

What is the justification behind the increased funding?

Part 2: 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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

There are no proposed reductions to this service. The Zoning and Sign Service is one of the key partners that help set standards for quality of life issues 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.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Part 3: 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
		There are no proposed reductions to this service.
<input type="checkbox"/> Insert item		
Total	\$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, 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?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

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

If yes, which agencies:

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. Summarize these impacts in the context of the questions asked in Part 2 of this form. 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. Any decrease in this service will result in delays in the Development Review process and increase the time to approve projects. This in turn will make it more difficult for BIPOC residents to find affordable housing.

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. 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. Agencies should not include Town of Madison requests in this section.

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.

Insert item

Total	0
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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)?

If yes, which agencies?

Describe why the proposed increase is critical.