



Department of Planning & Community & Economic Development

Building Inspection Division

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DATE: July 11, 2018

TO: Mayor Paul Soglin

FROM: George C. Hank, Director
Building Inspection Division

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

SUBJECT: 2019 Operating Budget

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

We are submitting a Budget that meets our target of \$4,651,524. Flat costs and full funding based on the previous year have allowed us to reach our target without any personnel reductions.

Highlights for our Service Proposals include the following;

- Utilizing a Housing Inspectors to conduct simple but required inspections to free up the New Construction Inspectors for more in depth and complicated inspection and lesson the use of overtime and/or the need to expand staff during the current building boom.
- Identify and review major thoroughfares and blighted areas for property maintenance violations. Proactively complete field observations of violations in these areas during traditionally slower periods between seasons.
- Review and re-coordinate the way systematic inspection areas are identified and completed to reflect and comply with recent changes in state law.
- Madison General Ordinances Chapter 22 governing Weights and Measures will be reviewed and updated to provide greater clarity and ease of use by the businesses and public which it governs. The Fee Schedule will also be updated to remove outdated scales and devices.
- Establish a formalized pre-application and scheduled application submittal process for the Land Use Application (Conditional Uses, Demolitions, Rezoning requests) process.

I am also submitting a supplemental request to upgrade the New Construction Inspectors work stations with Rugged Tablets to expand their capabilities in the field and increase their

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efficiency. This is a onetime expense of \$38,093 and coincides with the normal scheduled replacement of their desktop workstations.

The 2019 Operating Budget, as in previous years, was established with much thought and consideration to meet our target, while still maintaining the quality service that is expected by our customers.

cc: Natalie Erdman
Brent Sloat

Agency: Building Inspection

Proposed Budget

	Cost to Continue	Proposed	Change
Revenue	-\$46,500	-\$56,000	-\$9,500
<u>Expenditures</u>	<u>\$4,698,024</u>	<u>\$4,707,524</u>	<u>\$9,500</u>
Net	\$4,651,524	\$4,651,524	\$0
	2018	Proposed	Change
FTEs	45.8	45.8	0

Request Analysis

2017 Budget

Overbudget	No
2017 Analysis	

2018 Projection

Deficit	Yes
Projection Analysis	Compensated absence escrow has projected deficit of \$150,000. No change or correction has been made because this is budgeted centrally.

2019 Request

Budget Request Changes	Agency revenues were increased by \$9,500 and supplies and purchased services has the commensurate expense increases, particularly in hardware supplies and system and software maintenance.
Change in Service	No
Service Impact	
Staffing Levels & Payroll Allocations	N/A

Building Inspection

Function: Planning & Development

Position Summary

	2018			Request		2019		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN CLERK	20	3.00	165,090	3.00	164,441	-	-	-	-
BLDG INSPECT DIV DIR	21	1.00	126,442	1.00	129,467	-	-	-	-
CODE ENFC OFF	16	13.00	928,436	13.00	948,023	-	-	-	-
ELEC/HEAT INSPECTOR	16	4.00	298,091	4.00	305,756	-	-	-	-
HSG INSPECTION SUPV	18	1.00	91,338	1.00	91,690	-	-	-	-
INFORMATION CLERK	20	2.00	98,066	2.00	89,310	-	-	-	-
PLAN REV & INSP SUPV	18	1.00	114,097	1.00	114,535	-	-	-	-
PLAN REVIEW SPEC	16	3.00	236,089	3.00	219,714	-	-	-	-
PLUMB/HEAT INSPECTOR	16	3.00	221,894	3.00	226,319	-	-	-	-
PROG ASST	17	1.00	51,106	1.00	52,546	-	-	-	-
PROPERTY CODE INSP	16	3.00	186,662	3.00	167,462	-	-	-	-
WGTS MEASURES INSP	16	2.80	200,254	2.80	193,012	-	-	-	-
ZONING ADMIN ASST	16	2.00	125,373	2.00	142,327	-	-	-	-
ZONING ADMINISTRATOR	18	1.00	103,047	1.00	105,395	-	-	-	-
ZONING CODE OFF	16	5.00	331,899	5.00	328,829	-	-	-	-
TOTAL		45.80	\$ 3,277,884	45.80	\$ 3,278,828	-	\$ -	-	\$ -

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Building Inspection

SELECT YOUR AGENCY'S SERVICE:

Consumer Protection

SERVICE DESCRIPTION:

This service ensures that Madison's consumers receive the correct amount of product for which they pay by inspecting the packaging, weighing, and measuring devices in gas stations, grocery stores, pharmacies, bakeries, taxis, fuel trucks, etc.

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	0	0	0	0	0
Expense	276,940	295,248	274,338	273,838	-500
Net Budget	276,940	295,248	274,338	273,838	-500

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

None

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

None

SERVICE GOALS

1. Who is the recipient of this service?

All business and commerce operations that conduct sale of goods or services through measuring devices for retail operations such as gas pumps, grocery scales, or retail scanners. This service is focused mainly on our licensed holders but also provides assurances to their customers that they are receiving what they paid for.

2. What activities are you responsible for providing under this service?

Annual licensure and inspection of all business and commerce operations under our authority to ensure compliance with all federal, state, and local regulations.

3. How do you define success within this service?

Complete full licensure and inspection of every business and commerce operation under our authority. When necessary, complete inspections with increased frequency if non-compliance is found, and provide the necessary feedback, training, or enforcement for all businesses to successfully comply with all federal, state, and local regulations.

4. What strategies are planned for 2019?

Madison General Ordinances Chapter 22 governing Weights and Measures will be reviewed and updated to provide greater clarity and ease of use by the businesses and public which it governs. The fee schedule for annual licensure will be updated to eliminate obsolete categories and more accurately reflect costs associated with completing the required work and changes in the retail business environment.

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Building Inspection

SELECT YOUR AGENCY'S SERVICE:

Health and Welfare

SERVICE DESCRIPTION:

This service provides assistance to thousands of citizens who need help taking care of environmental and related problems. Responsibilities include enforcement and education efforts regarding sidewalk snow removal, trash, junk, and debris removal, and graffiti removal.

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-1,500	-1,500	-1,500	-1,000	500
Expense	493,914	460,038	460,798	460,798	0
Net Budget	492,414	458,538	459,298	459,798	500

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

Reduce revenue from graffiti removal copay to reflect actual conditions.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

None

SERVICE GOALS

1. Who is the recipient of this service?

All property owners.

2. What activities are you responsible for providing under this service?

Provide exterior property maintenance level inspections for all properties including owner occupied homes, rental properties, and commercial businesses. This includes reviewing properties for items such as tall grass and weeds, inoperable cars, graffiti, and snow covered sidewalks. When appropriate alert property owners of the existence of a code violation and provide the necessary education or enforcement for all property owners to successfully maintain their property in accordance with the Madison General Ordinances.

3. How do you define success within this service?

Enhance the public and private benefits resulting from the safe and sanitary maintenance of properties through timely follow up in response to citizen concerns and consistent identification and enforcement of code violations throughout the City.

4. What strategies are planned for 2019?

In addition to responding to citizen concerns, identify and review major thoroughfares and blighted areas for property maintenance violations. Proactively complete field observations of violations in these areas during traditionally slower periods between seasons.

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Building Inspection

SELECT YOUR AGENCY'S SERVICE:

Inspection

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.

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-45,000	-45,000	-45,000	-55,000	-10,000
Expense	1,898,206	2,023,011	2,057,695	2,068,245	10,550
Net Budget	1,853,206	1,978,011	2,012,695	2,013,245	550

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

Increase revenue from work shops to accurately reflect current conditions.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

None

SERVICE GOALS

1. Who is the recipient of this service?

While this service is focused mainly on our external customers, builders, mechanical contractor and building owners, this service also provides information and support for our internal customers including multiple city agencies such as Fire, Engineering, Assessor and Planning.

2. What activities are you responsible for providing under this service?

Review, approve and issue building permits. Inspect and approve permitted work to ensure it complies with all applicable codes. The end result is the issuance of a Certificate of Occupancy which allows the owner to occupy the structure.

3. How do you define success within this service?

Responding to requests for required inspections within 48 hours of the request while at the same time limiting the use of overtime or comp-time.

4. What strategies are planned for 2019?

New Construction staff responds to on demand inspections. Calls are received for the next day or day of inspections. Timeliness of these inspections is crucial because projects typically will be at a standstill until the work is approved. Staff leave for the day with requests for service and are frequently unable to complete their routes without the use of overtime or comp time. The service will enlist the help of Housing inspectors to conduct minor inspections such as footing and foundations, decks, garages and other minor construction projects. Utilizing a Housing Inspectors to conduct simple but required inspections to free up the New Construction Inspectors for more in depth and complicated inspection and lesson the use of overtime and/or the need to expand staff during the current building boom.

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Building Inspection

SELECT YOUR AGENCY'S SERVICE:

Systematic Code Enforcement

SERVICE DESCRIPTION:

This service inspects commercial and residential properties in areas of the City showing signs of blight. Activities are coordinated with rehabilitation and property improvement programs. 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 section 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.

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	0	0	0	0	0
Expense	1,046,161	1,061,705	1,084,584	1,084,534	-50
Net Budget	1,046,161	1,061,705	1,084,584	1,084,534	-50

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

None

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

None

SERVICE GOALS

1. Who is the recipient of this service?

All property owners and residents.

2. What activities are you responsible for providing under this service?

Respond to citizen concerns by conducting building inspections for compliance with the minimum housing code standards within the interior of rental properties and exterior of all structures. Conduct systematic inspection of the interior of rental properties and exterior of all structures for all buildings within the defined systematic inspection area. This includes reviewing properties for items such as locks on doors and windows, presence of appropriate smoke and carbon monoxide detectors, and ensuring buildings are weather tight and in appropriate repair. When appropriate alert property owners of the existence of a code violation and provide the necessary education or enforcement for all property owners to successfully maintain their property in accordance with Madison General Ordinances.

3. How do you define success within this service?

Preserve and promote the public health, safety, and general welfare of all residents through timely follow up in response to citizen concerns and consistent identification and enforcement of code violations throughout the City. Establish working relationships with property owners through clear communication and consistent follow-up.

4. What strategies are planned for 2019?

In addition to responding to citizen concerns, review and re-coordinate the way systematic inspection areas are identified and completed to reflect and comply with recent changes in state law.

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Building Inspection

SELECT YOUR AGENCY'S SERVICE:

Zoning and Signs

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. The service provides inspections, investigation, and maintenance for the records zoning changes and street sign ordinances.

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	0	0	0	0	0
Expense	689,106	770,937	820,609	820,109	-500
Net Budget	689,106	770,937	820,609	820,109	-500

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

None

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

None

SERVICE GOALS

1. Who is the recipient of this service?

The recipients include all property owners, residents, developers, builders, elected officials and other City agencies.

2. What activities are you responsible for providing under this service?

This service provides review and zoning approval as part of to the issuance of permits as well as post-construction inspections services to ensure the project/permit is completed in accordance with the approvals. This service also provides code enforcement support relative to citizen complaints and referrals, and enforcement of zoning approvals and other City agency approval.

3. How do you define success within this service?

Approval of associated zoning certificates sign permits, site compliance obtained as a follow-up to city approvals and notices of violation.

4. What strategies are planned for 2019?

Establish a formalized pre-application and scheduled application submittal process for the Land Use Application (Conditional Uses, Demolitions, Rezoning requests) process. This will help to ensure applications are correctly completed by the applicant, the required materials are provided, and all requires steps in the process are being correctly followed. The results of this strategy: more efficient processing of applicants, less technical delays at the time of applicant submittal, ensure early engagement by stakeholders in the process (staff, elected officials, neighborhood/business community interests, applicants).

Supplemental Request

Agency:

Building Inspection

Enter Your Agency's Service:

Inspection

Supplement Title:

Upgrade to Rugged Tablets for New Construction Inspectors

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

This supplement will provide a onetime funding source to upgrade the New Construction inspector's desktop computers to rugged tablets. The inspectors are currently using small tablets in the field with very limited capabilities. They currently can only enter inspection results for projects they selected prior to leaving for the day. They cannot add additional stops through their tablets. They also do not have access to the prior inspection results or records while in the field. The rugged tablets will allow complete access to the records and files. While the current tablets were an enhancement, they have not kept up with the technology and time demands of building inspection staff.

What is the desired outcome of the request?

The desired outcome is to reduce the time inspectors spend entering and retrieving data while in the field and to allow them to complete additional inspections without additional overtime. This will also make more efficient use of their time while accessing building records.

How will the desired outcome be measured?

Success will be measured in a reduction of overtime while maintaining the current workload.