Building Inspection

Budget Overview

Agency Budget by Fund

	2	019 Actual	20	20 Adopted	2020 Actual	20	21 Adopted	2022 C2C	20	022 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										
	2	019 Actual	20	20 Adopted	2020 Actual	20	21 Adopted	2022 C2C	20)22 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-Rever										
		019 Actual	20	20 Adopted	2020 Actual	20	21 Adopted	2022 C2C	20)22 Request
Charges For Services		019 Actual (51,205)	20	20 Adopted (46,000)	 2020 Actual (30,430)	20	21 Adopted (76,000)	2022 C2C (76,000)	20	
Charges For Services Licenses & Permits			20	•		20			20	022 Request (76,000) (10,000
6		(51,205)	20	(46,000)	 (30,430)	20	(76,000)	(76,000)	20	(76,000
Licenses & Permits	\$	(51,205)		(46,000)	(30,430) (12,672)		(76,000)	\$ (76,000)		(76,000 (10,000
Licenses & Permits Transfer In	\$	(51,205) (13,398) -		(46,000) (10,000) -	(30,430) (12,672) (13,052)		(76,000) (10,000) -	\$ (76,000) (10,000) -		(76,000
Licenses & Permits Transfer In TOTAL	\$ ises	(51,205) (13,398) -	\$	(46,000) (10,000) -	\$ (30,430) (12,672) (13,052)	\$	(76,000) (10,000) -	\$ (76,000) (10,000) -	\$	(76,000 (10,000 - (86,000)
Licenses & Permits Transfer In TOTAL	\$ ises	(51,205) (13,398) - (64,603)	\$	(46,000) (10,000) - (56,000)	\$ (30,430) (12,672) (13,052) (56,154)	\$	(76,000) (10,000) - (86,000)	\$ (76,000) (10,000) - (86,000)	\$	(76,000 (10,000
Licenses & Permits Transfer In TOTAL Agency Budget by Major-Exper	\$ ises	(51,205) (13,398) - (64,603) 019 Actual	\$	(46,000) (10,000) - (56,000) 220 Adopted	\$ (30,430) (12,672) (13,052) (56,154) 2020 Actual	\$	(76,000) (10,000) - (86,000) 21 Adopted	\$ (76,000) (10,000) - (86,000) 2022 C2C	\$	(76,000 (10,000 - (86,000) D22 Request

TOTAL	\$ 4,574,993	\$ 5,004,414 \$	4,903,371 \$	5,101,456 \$	5,130,903 \$	5,130,903
Inter Depart Billing	-	(6,000)	-	(6,000)	(6,000)	(6,000)
Inter Depart Charges	164,168	272,824	269,779	382,301	380,679	380,679
Purchased Services	205,309	207,646	157,294	202,578	204,798	204,798
Supplies	50,176	71,273	43,069	71,273	71,273	71,273
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Department of Planning & Community & Economic Development **Building Inspection Division**

Madison Municipal Building, Suite 017 215 Martin Luther King Jr. Blvd. P.O. Box 2984 Madison, Wisconsin 53701-2984 Phone: (608) 266-4551 Fax (608) 266-6377 www.cityofmadison.com

DATE: July 9, 2021

TO:

Dave Schmiedicke, Finance Director Sen Hand

FROM: George C. Hank, Director

2022 Operating Budget Request SUBJECT:

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 ۲ 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 owneroccupied, 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 6 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 0 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 Page 3

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

Service Budget Proposal

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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
Bud	lget by Fund						
	General-Net	\$285,759	\$318,159	\$259,708	\$268,175	\$273,780	\$273,780
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Toto	1	\$285,759	\$318,159	\$259,708	\$268,175	\$273,780	\$273,780
Bud	lget by Major						
	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
Tot	al	\$285,759	\$318,159	\$259,708	\$268,175	\$273,780	\$273,770
	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.

Activity	% of Effort	Description
Verify Accuracy of Scanners	50	Pull selected items at random from store shelvesand 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.

		cost to continue to	agency request? There are no proposed Reductio	ins.
What are the service level impacts of t None.	he proposed fundir	ng changes?		
onnel-Permanent Positions				
Are you proposing an allocation cha	nge to the FTEs fo	or this service? N	o v	
Ture	5	A	t Description	
<i>Type</i> Perm Wages	Fund	Amour	t Description There are no proposed reductions to this service.	
Benefits				
Total Explain the assumptions behind the all	ocation change	\$0		
	ocation change.			
nnel-Other Personnel Spending			No Y	
Are you requesting additional personne				
<i>Type</i> Overtime	Fund	Amoun	t Description	
Premium Pay				
Hourly				
Total		\$0		
Explain the assumptions behind the re	quested funding.			
What is the justification behind the inc	reaced funding?			
what is the justification behind the inc	reased fulluling:			
ue	vice's hudgeted rev	enue?		
	vice's budgeted rev	enue?		
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Are you proposing a change to the ser No Are you proposing an increase or a dec Select Fund Explain the assumptions behind the c What is the justification behind the pr Personnel Are you requesting additional non-pe	Major Major hange to budgeted	Amount Amount revenue.	Description	
Are you proposing a change to the ser No Are you proposing an increase or a dec Select Fund Explain the assumptions behind the c What is the justification behind the pr Personnel	Major Major hange to budgeted	Amount Amount revenue.	Description	

What is the justification behind the increased	funding?
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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 o with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WI		eed
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.
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			
	dated to perform t forming these activ		service? If so, explain the mandate and mandated service	e level. If not, are there other local organizatio
-			pect and verify every device that is used to sell consumer Im but not not adhering to the requirements has a cumula	
las this reduct	ion been proposed	l in prior years?		Select 🗸
oes the propo	osed reduction resu	ult in eliminating p	ermanent positions?	Select 🗸
	If yes, what is the in FTEs:	decrease		
oes the propo	osed reduction imp	act other agencies	(i.e. Fleet Services)?	Select 🗸
	If yes, which ager	ncies:		
nspection dep xplain the imp	endent on the tim	e of year and work ed reduction on th	to one position that would float between Health and Wel load in the various services. e end user of the service. Summarize these impacts in the	
-	roposed changes t			
NOTE: Agenci nultiple supp Requests shou	lemental request uld only be subm	ne supplemental i s are submitted, itted if agencies i	request in their 2022 budget request. Please include t agencies will be required to choose one to be present dentify a critical need. Agencies should first consider encies should not include Town of Madison requests i	ed for consideration for the Executive Bud reallocating base resources within and am
•		•	how you would change the activities and the level of activity identified above.	service as a result of implementing the fu
Act	tivity	\$Amount	Descriptio	n
			There are no supplemental request for this service	
Insert item				
Т	otal	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 Finance, HR, Fleet)? If yes, which agencies?	administrative or internal service agencies (e.g., IT, Select
Describe why the proposed increase is critical.	
	Submit V2 062821

Service Budget Proposal

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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
Budget by Fund						
General-Net	\$376,892	\$506,981	\$442,349	\$556,276	\$485,335	\$485,335
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$376,892	\$506,981	\$442,349	\$556,276	\$485,335	\$485,335
Budget by Major						
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
Total	\$376,893	\$506,981	\$442,350	\$556,276	\$485,335	\$485,335
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.

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.

What is the proposed change to the serv	ice's budget from cost	to continue to agend	y request?	None.
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	None.
What are the service level impacts of the	proposed funding cha	inges?		
There are no proposed changes to this se	ervice.			
onnel-Permanent Positions				
Are you proposing an allocation chan	ge to the FTEs for thi	s service? No	~	
Туре	Fund	Amount	Description	
Perm Wages	i unu	Amount	Description	
Benefits				
Total Explain the assumptions behind the alloc	ation change	\$0		
There are no proposed changes to this se				
What is the justification behind the alloc	ation change?			
nnel-Other Personnel Spending				
Are you requesting additional personnel	spending for non-annu	alized pay? No	~	
Туре	Fund	Amount	Description	
Overtime				
Premium Pay				
Hourly				
Total		Ć0		
Explain the assumptions behind the requ	lested funding	\$0		
LAPIAIII LITE assumptions berinnu the requ				
	ervice			
There are no proposed changes to this s	ervice.			
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There are no proposed changes to this s				
There are no proposed changes to this s				
There are no proposed changes to this s What is the justification behind the incre	ased funding?	2		
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There are no proposed changes to this s What is the justification behind the incre nue Are you proposing a change to the servio	ased funding? ce's budgeted revenue			
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Inere are no prop	osed changes to this s	ervice.		
What is the justific	ation behind the incre	eased funding?		
2: Racial Equity a Ve are continuina ou		e and prioritize racial	equity and social justice in the City's budg	et and operations. Please respond to the
5		•	budget narrative to ensure racial equity is	
	ge, home language,	•), people living with lower incomes, and p ed by the proposed budget or budget char	
Reductions in this servi lisadvantaged neighbo		ponse times to complain	nts and have a greater impact on BIPOC reside	ents who typically inhabit Madison's
fror	n the proposed bud	get or budget change	y benefits, and who does not benefit from 2021. Are there any opportunities ers, or more equitably distribute services?	
BIPO	OC populations, peo ginalized (because o	ple living with lower i of disability, age, gend	how this service is accessed by or affects ncomes, and people who are otherwise ler, etc.)? Have you asked for their i incorporated their feedback?	
c. List or a	any community par lready working on is	tners and other City a ssues related to this se	gencies who are affected by, care about, ervice. Have you asked for their I incorporated their feedback?	
рор	ulations or commur		e from 2021, potentially harm specific not changing a budget item might also be ilations differently.	
	v will you continue t nis process?	o communicate with	your stakeholders (from 1b and 1c above)	
• •	0 0	•	mendation from any of the City's teams o	
vith opportunities to	advance racial equi	ty, inclusion, and socia	al justice (e.g., NRTs, RESJI, LCET, MAC, WI	C, Equitable Workforce Plans)?
If so	o, please identify the	e respective group and	d recommendation.	
3: Proposed Budg	get Reduction			
Vhat is 5% of the agen	cy's net budget?			\$252,245.0
/hat is the proposed re	eduction to this servic	e's budget?		\$0.0
xplain how you would ctivity identified above	-		as a result of implementing the funding decre	ease to this service. List changes by service
Activ	itv	\$Amount	Descript	tion
A(1)	••1	γπισαιι	There are no proposed reductions to this ser	

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

Insert item

Total

\$0

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.

Select...

Select...

Select...

~

v

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 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	

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 administra Finance, HR, Fleet)? If yes, which agencies?	tive or internal service agencies (e.g., IT, Select v
Describe why the proposed increase is critical.	
S	ubmit

Service Budget Proposal

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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
Budget by Fund						
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
Total	\$2,204,150	\$2,107,364	\$2,405,249	\$2,196,684	\$2,409,761	\$2,409,761
Budget by Major						
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
Total	\$2,204,150	\$2,107,364	\$2,405,249	\$2,196,684	\$2,409,761	\$2,409,761
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.

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	

pond to citizen inquires					citizens and contractors regarding code questions and ordinance requirements.
nsert item					
RVICE BUDGET CHANG	ES				
vice Impact What is the proposed o	change to the convice's	hudget from cost	to continuo to agon	ny roquest?	
what is the proposed t	change to the services	budget nom cost	to continue to agent	y request:	None
What are the service le	evel impacts of the pro	nosed funding cha	inges?		
	d changes to this service				
	0				
	···				
sonnel-Permanent Posi					
Are you proposing ar	n allocation change to	o the FTEs for this	s service? No	~	
Туре		Fund	Amount	Description	
	Wages	l unu	, intoduite	Description	
	-				
Benef	fits				
Total			\$0		
	ns behind the allocation	n change.	* *		
	d changes to this service				
incre dre no proposed					
What is the justification	n babind the allocation	change?			
	n behind the allocation	i change:			
connel-Other Personnel S					
sonnel-Other Personnel S Are you requesting add		iding for non-annu	ualized pay? No	~	
Are you requesting add					
Are you requesting ado <i>Type</i>	ditional personnel spen	lding for non-annu Fund	alized pay? No	✓ Description	
Are you requesting add <i>Type</i> Overti	ditional personnel spen				
Are you requesting add <i>Type</i> Overti	ditional personnel spen				
Are you requesting add <i>Type</i> Overti	ditional personnel spen time ium Pay				
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Are you requesting additional non-personnel funding for this service?

	No 🗸					
	Fund	Major	Amount	Description		
nsert item						
Explain the assur	nptions behind the re	equested funding	•			
What is the justif	ication behind the in	ncreased funding?				
Racial Equity	and Social Justic	e				
e are continuina a	ur efforts to articul	late and prioritiz	e racial equity an	d social justice in the City's budg	et and onerations	Please respond to th
-	••	•		arrative to ensure racial equity is	•	•
owing questions			to your budget he		included in decisie	in making.
				living with lower incomes, and p		
		ge, etc.) would b	e affected by the	proposed budget or budget char	nge(s)? Please con	sider the following to
swer this question	n.					
•						
proposed reduct		f service in this a	area would impac	t individuals through increased v	wait times for insp	ection service and de
nstruction. This w	tion. A reduction of vould impact the ra	ate at which hou	sing supply is add	t individuals through increased v led to the available market and v		
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Part 3: Proposed Budget Reduction

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

\$252,245

\$0.0

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.
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.

Vhat are the implications of this service increase ov ersonnel would be needed to support this increase	rer the next five years? Identify if this increase is ongoing and if additional increases to funding
oes the proposed increase affect workload for any	administrative or internal service agencies (e.g., IT, Select
inance, HR, Fleet)?	
If yes, which agencies?	
escribe why the proposed increase is critical.	
	Submit
	V2 0

Service Budget Proposal

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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
Budget by Fund						
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
Total	\$917,495	\$1,157,355	\$979,011	\$1,194,233	\$1,104,996	\$1,104,996
Budget by Major						
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
Total	\$917,495	\$1,157,355	\$979,011	\$1,194,233	\$1,104,996	\$1,104,996
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.

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 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 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			
ervice Impact What is the proposed change to the ser			
What are the service level impacts of th	e proposed funding ch	nanges?	
Personnel-Permanent Positions			
Are you proposing an allocation char	nge to the FTEs for th	nis service? Yes	v
<i>Type</i> Perm Wages	Fund	Amount	Description
Benefits			
Total		40	
<i>Total</i> Explain the assumptions behind the allo	ection change	\$0	
What is the justification behind the allo	cation change?		
	0		
Personnel-Other Personnel Spending			
Are you requesting additional personne	l spending for non-anr	nualized pay? No	~
<i>Type</i> Overtime	Fund	Amount	Description
Premium Pay			
Hourly			
Total		\$0	
Explain the assumptions behind the req	uested funding.		
What is the justification behind the incr	eased funding?		
Revenue			
Are you proposing a change to the serv	ice's budgeted revenu	e?	
No 🗸			
Are you proposing an increase or a deci	rease to the budgeted	revenue?	
Decrease 🗸			
Fund	Major	Amount	Description

	Explain the assumptions behind the cl	nange to budget	ed revenue.		
	What is the justification behind the pr	oposed change?			
Non	Personnel		for this same is a 2		
	Are you requesting additional non-per Yes 🗸	sonnei funding i	for this service?		
	Fund	Major	Amount	Description	
⊡ Ir	sert item Explain the assumptions behind the re	quested funding	3.		
	What is the justification behind the inc	creased funding	?		
Part	2: Racial Equity and Social Justice	2			
	e are continuing our efforts to articulo lowing questions and incorporate the				et and operations. Please respond to the included in decision-making.
(b					eople who are otherwise marginalized nge(s)? Please consider the following to
	POC and lower income residents repr respond to resident concerns and in				duction in this service will result in less staff
	from the proposed bu	idget or budge	t change from 2021	and who does not benefit L. Are there any opportunities e equitably distribute services?	Property owners who are providing substandard housing will benefit from the reduction. Residents in substandard housing will be negatively impacted.
	BIPOC populations, pe	eople living wit e of disability, a	h lower incomes, a ige, gender, etc.)? H	nd people who are otherwise Have you asked for their	We do not have direct data to support this other than less staff will lead to longer response times to complaints.
		artners and oth issues related	ner City agencies wl to this service. Hav	ho are affected by, care about, ve you asked for their	There has been frequent comments at the Landlord-Tenant Issues Committee that many residents do not know who or where to complain to.
		unities? Consid	ler that not changir	1, potentially harm specific ng a budget item might also be ferently.	This change will negatively affect occupants in rental housing where BIPOC and other lower income residents typically live.
	e. How will you continue in this process?	e to communica	ate with your stake	holders (from 1b and 1c above)	We have asked for \$25,000 in additional funding to provide outreach to negatively impacted residents who are unaware of our services.
	Is the proposed budget or budget cha th opportunities to advance racial eq	-			r initiatives that connect community need C, Equitable Workforce Plans)? Yes No
	If so, please identify t	he respective g	roup and recomme	endation.	No advocacy groups are recommending this change.
Part	3: Proposed Budget Reduction				
W	nat is 5% of the agency's net budget?				\$252,445

\$223,919

No

Yes

No

2

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	110,010	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		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.		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
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?

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.

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.

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 si
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, Yes × Finance, HR, Fleet)?

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

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Service Budget Proposal

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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
Budget by Fund						
General-Net	\$726,094	\$858,555	\$760,900	\$800,088	\$771,031	\$771,031
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$726,094	\$858,555	\$760,900	\$800,088	\$771,031	\$771,031
Budget by Major						
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
Total	\$726,094	\$858,555	\$760,900	\$800,088	\$771,031	\$770,491
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

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.
lanage city-wide Site Plan Review project.	25			Intake requests, copies and digital plans for site plan review and process fees. Set up Accela record, upload plans, and distribute plans to city agencies. Intake resubmittals and supplement pages form cit agencies. Scan and assemble final approved document package, close record and archive approval
eview sign permit applications for compliance with the ign 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, ind zoning letters	5			Records research for open records and similar requests, Prepare zoning letters, process requests and collect fees
ersonnel-Permanent Positions Are you proposing an allocation change to	the FTEs for this	s service? No	~	
Туре	Fund	Amount	Descriptior	
Perm Wages			•	proposed reductions to this service.
Benefits				
Total		\$0		
Explain the assumptions behind the allocation There are no proposed reductions to this	-			
What is the justification behind the allocation of				
rsonnel-Other Personnel Spending				
		alized pay? No	~	
ersonnel-Other Personnel Spending Are you requesting additional personnel spend Type		alized pay? No Amount	Descriptior	
rsonnel-Other Personnel Spending Are you requesting additional personnel spend	ling for non-annua		Descriptior	o proposed reductions to this service.
rsonnel-Other Personnel Spending Are you requesting additional personnel spend Type	ling for non-annua		Descriptior	
rsonnel-Other Personnel Spending Are you requesting additional personnel spend <i>Type</i> Overtime	ling for non-annua		Descriptior	
rsonnel-Other Personnel Spending Are you requesting additional personnel spend <i>Type</i> Overtime Premium Pay	ling for non-annua		Descriptior	
ersonnel-Other Personnel Spending Are you requesting additional personnel spend <i>Type</i> Overtime Premium Pay Hourly	ling for non-annua	Amount	Descriptior	
ersonnel-Other Personnel Spending Are you requesting additional personnel spend <i>Type</i> Overtime Premium Pay Hourly <i>Total</i> Explain the assumptions behind the requested	ling for non-annua Fund	Amount	Descriptior	
ersonnel-Other Personnel Spending Are you requesting additional personnel spend <i>Type</i> Overtime Premium Pay Hourly <i>Total</i> Explain the assumptions behind the requested There are no proposed reductions to this servi	ling for non-annua Fund	Amount	Descriptior	

	Select 🗸				
	Fund	Major	Amount	Description	
				There are no proposed r	reductions to this service.
ert item Explain the ass	umptions behind the cl	hange to budgete	d revenue.		
There are no p	roposed reductions to t	this service.			
What is the jus	tification behind the pr	roposed change?			
ersonnel					
Are you reques	sting additional non-per	rsonnel funding fo	or this service?		
	No 🗸 Fund	Major	Amount	Description	
	- unu	Widjor	Amount	•	ding requests for this service.
ert item					
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If so, please identify the respective group and recommendation.

🔿 Yes	\bigcirc No

\$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 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 year	5?	Select 🗸		
Does the proposed reduction result in eliminat	ing permanent positions?	Select 🗸		
If yes, what is the decrease in FTEs:				
Does the proposed reduction impact other age	ncies (i.e. Fleet Services)?	Select 🗸		
If yes, which agencies:				
Describe why the proposed reduction was chose	sen.			
There are no proposed reductions to this set struggling to meet reasonable deadlines in	ervice. The Inspection Division is limited where cuts can be m the Development Review process.	ade. The Zoning and Sign service is already		
Explain the impacts of the proposed reduction How can impacts of this reduction be mitigated	on the end user of the service. Summarize these impacts in the co !?	ntext of the questions asked in Part 2 of this form.		
	ervice. There is a significant shortage of affordable housing un view process and increase the time to approve projects. This			

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 I	major expenditure cate	gory 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	
personnel would be nee	ded to support this incr	ease.
Does the proposed incre Finance, HR, Fleet)?	ease affect workload for	any administrative or internal service agencies (e.g., IT, Select
	If yes, which agenci	es?
Describe why the propo	sed increase is critical.	
		Submit