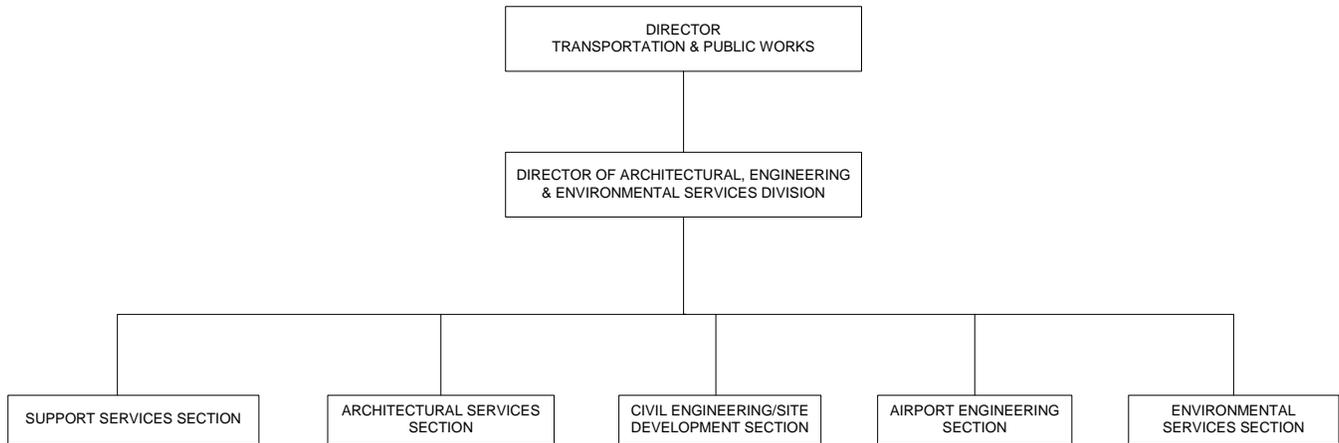


DTPW-ARCHITECTURAL, ENGINEERING & ENVIRONMENTAL SERVICES (5080)



MISSION

The mission of the Architectural, Engineering and Environmental Services Division (AE&ES) is to provide technical services to plan, design, construct, manage, operate and preserve Milwaukee County's natural resources and public facilities.

Budget Summary

	2010	2009/2010 Change
Expenditures	6,579,772	266,409
Revenue	6,116,449	468,071
Levy	463,323	(201,662)
FTE's	36.4	(1.2)

Major Programmatic Changes

- Transfer MCAMLIS operating budget from a non-departmental budget to the AE&ES operating budget.

OBJECTIVES

- Maximize the quality and timeliness of services provided within authorized operating and capital budgets.
- Reduce overhead costs and standardize overhead rates while maximizing County resources in capital project management.
- Finalize implementation of the Countywide sanitary sewer monitoring and maintenance program, stormwater management and NR-216 permit administration and enable transition for program monitoring to jurisdictional departments.
- Implement Guaranteed Energy Savings Performance Contracting and the County's Green Print Initiative.

DEPARTMENTAL PROGRAM DESCRIPTION

The Architectural, Engineering and Environmental Services Division provides professional and technical services related to the reconstruction and rehabilitation of the County's natural resources and public infrastructure. The AE&ES Division is comprised of the Architectural Services Section, Civil Engineering/Site Development Section, Airport Engineering Section, Environmental Services Section, Support Services Section and Milwaukee County Automated Land Information System.

COUNTY EXECUTIVE'S 2010 BUDGET

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UNIT NO. 5080
FUND: General - 0001

The **Architectural Services Section** provides technical services in building maintenance, remodeling, additions and new construction for all County departments. Specific tasks performed include: budget development and construction estimation; bid document design, evaluation and contract award; design development; and project management from conception to project completion.

The **Airport Engineering Section** provides planning, design and construction management services for all major maintenance and capital projects at General Mitchell International and Lawrence J. Timmerman Airports. This section coordinates planning and administration of projects with state and federal agencies, and with airlines and other airport tenants.

The **Civil Engineering and Site Development Section** provides civil engineering and land surveying services. Specific services include project management; design and preparation of drawings, technical specifications and bidding documents; engineering feasibility studies and needs assessments for County facilities; certified survey maps, site surveys and construction staging.

The **Environmental Services Section** provides technical and managerial services concerning environmental issues including sustainability to all County departments. Environmental issues addressed include the incorporation of green building concepts, environmental due diligence for property acquisition and disposal, procurement of grant funding, implementation of the County's Green Print Initiative, stormwater management and hazardous substance control (asbestos, lead, PCBs, mercury, pesticides/herbicides, etc.). This section also monitors underground storage tanks, landfills, air quality, recycling, solid waste, water quality and brownfields.

The **Support Services Section** provides records management, facilities assessments and Milwaukee County Automated Mapping and Land Information System (MCAMLIS) administration. Services include the development and maintenance of the property assets inventory; management of asset and project record archives; and assessment of County infrastructure.

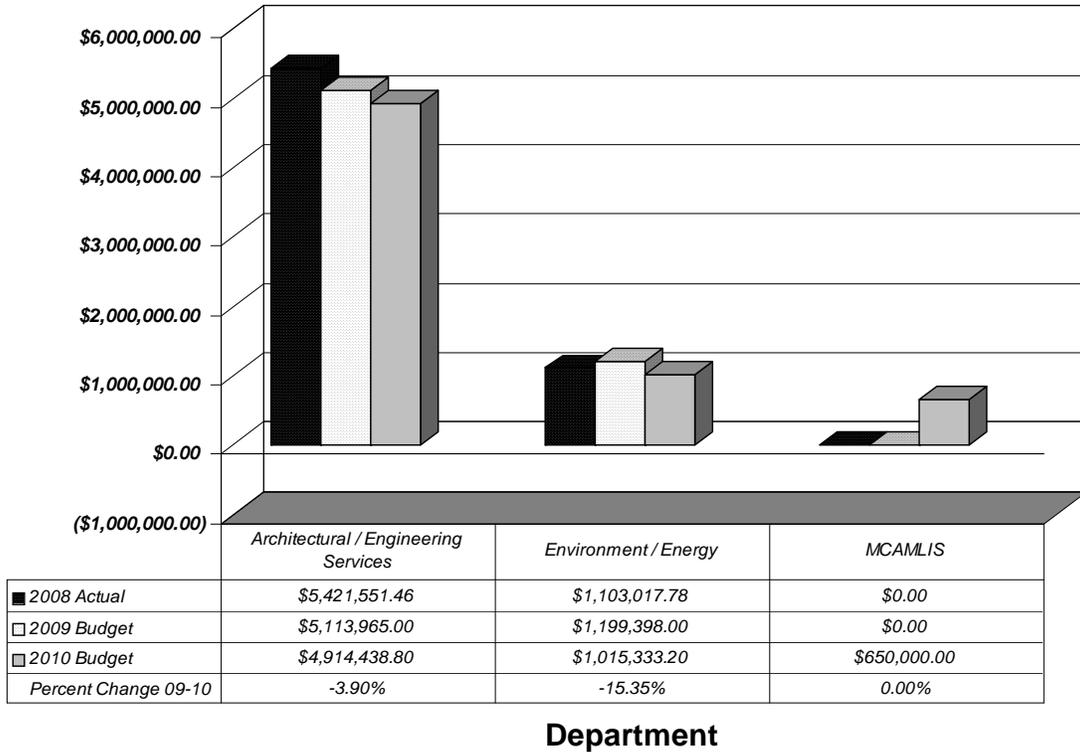
The **Milwaukee County Automated Mapping and Land Information System (MCAMLIS)** functions as the County's Land Information Office. Pursuant to Section 59.72 of the Wisconsin Statutes and County Board Resolution File 90-707(a), approved on November 8, 1990, MCAMLIS may design, develop and implement a land information system integrating property and ownership records with U.S. Public Land Survey referenced parcel-identified boundary information; prepare boundary-referenced parcel property maps suitable for producing accurate land title or survey boundary line information; and prepare maps with documented accuracy suitable for local planning. Four dollars of a \$7 surcharge on recording fees is retained to fund MCAMLIS operations. The \$4 surcharge is only available for expenditures related to MCAMLIS operations and may not be used for any other County purpose.

COUNTY EXECUTIVE'S 2010 BUDGET

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Expenditures



2010 BUDGET

Approach and Priorities

- Maintain a high quality level of service that addresses the needs of the Division's clients.
- Provide project management for the condensed 2010 – 2012 capital program so that the County may effectively address its infrastructure needs.

Programmatic Impacts

- Expenditure authority for the monitoring of the Franklin/Doyne Landfill is reduced as the AE&ES Division transfers landfill-related work from consultants to internal staff.

Budget Highlights

Wage and Benefit Modifications

(\$162,910)

This budget includes an expenditure reduction of \$416,232 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972). There is a corresponding revenue offset of \$253,322 for a total tax levy savings of \$162,910.

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Transfer of the MCAMLIS Non-Departmental Budget to a Section in the AE&ES Division **\$0**

MCAMLIS is transferred from the non-departmental budget unit (Org 1923) to a new budget unit in the AE&ES Division (Org 5084). All costs associated with program management of MCAMLIS in the AE&ES Division are charged to the MCAMLIS budget (including staff, facility, technology and central service costs). Although the transfer increases expenditure and revenue authority in the AE&ES Division, the MCAMLIS steering committee remains responsible for fiscal and programmatic oversight of MCMALIS, and may not authorize expenses beyond the current year revenue and reserve balance. All unspent revenues at year-end must be transferred to the MCAMLIS reserve. This change has no tax levy impact.

Staffing Modifications **(\$157,394)**

In 2010, 1.0 FTE Managing Engineer Environmental Services position (vacant) is abolished for a salary and fringe benefit savings of \$96,062. This position is no longer necessary as the duties and responsibilities of this position have been transferred to another managing position. Additionally, 1.0 FTE Clerical Asst 1 position is abolished for a savings of \$61,332. This position is no longer necessary as the duties and responsibilities of this position will be transferred to other positions within the Support Services section. These actions result in a salary and active fringe benefit savings of \$157,394.

Capital Investments

Approximately \$1,013,500 is invested in environmental projects. These include projects that are part of two 2010 debt issuances and a Fall 2009 debt issuance. The projects funded through the Fall 2009 debt issuance were submitted to the County Board for approval during the September 2009 cycle but are presented here for illustrative purposes. Additional details can be found in the Debt Service budget - Org 9960 and the 2010 Recommended Capital Improvement Budget.

- Pond and Lagoon Demonstration Project - \$185,000
- Dretzka Park Groundwater and Soil Remediation - \$328,500
- NR216 Stormwater/TSS Controls (3rd Year of 3) - \$500,000

COUNTY EXECUTIVE'S 2010 BUDGET

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BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 2,909,917	\$ 2,803,536	\$ 2,649,117	\$ (154,419)
Employee Fringe Benefits (EFB)	2,110,464	1,944,975	2,134,333	189,358
Services	273,143	306,691	552,306	245,615
Commodities	41,249	43,774	49,754	5,980
Other Charges	22,937	30,000	25,000	(5,000)
Debt & Depreciation	31,736	18,251	11,270	(6,981)
Capital Outlay	215,916	235,000	187,000	(48,000)
Capital Contra	(53,000)	0	0	0
County Service Charges	1,788,956	2,323,681	2,276,226	(47,455)
Abatements	(816,753)	(1,392,545)	(1,305,234)	87,311
Total Expenditures	\$ 6,524,565	\$ 6,313,363	\$ 6,579,772	\$ 266,409
Direct Revenue	152,578	140,000	780,000	640,000
State & Federal Revenue	214,944	179,958	0	(179,958)
Indirect Revenue	4,936,859	5,328,420	5,336,449	8,029
Total Revenue	\$ 5,304,381	\$ 5,648,378	\$ 6,116,449	\$ 468,071
Direct Total Tax Levy	1,220,184	664,985	463,323	(201,662)

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	40.2	37.6	36.4	(1.2)
% of Gross Wages Funded	96.8	100.0	100.0	0.0
Overtime (Dollars)	\$ 122,919	\$ 20,004	\$ 97,656	\$ 77,652
Overtime (Equivalent to Position)	1.5	0.3	1.4	1.1

* For 2008 Actuals, the Position Equivalent is the budgeted amount.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Managing Eng. Env. Svcs	35850	Abolish	(1)	(1.0)	5082 - Environ & Energy	\$ (62,922)
Clerical Asst 1	00042	Abolish	(1)	(1.0)	5082 - Environ & Energy	(35,674)
					TOTAL	\$ (98,596)

COUNTY EXECUTIVE'S 2010 BUDGET

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Architectural / Engineering Services	Expenditure	\$ 5,421,551	\$ 5,113,965	\$ 4,914,439	\$ (199,526)
	Revenue	4,844,300	5,005,904	4,942,149	(63,755)
	Tax Levy	\$ 577,251	\$ 108,061	\$ (27,710)	\$ (135,771)
Environment / Energy	Expenditure	\$ 1,103,018	\$ 1,199,398	\$ 1,015,333	\$ (184,065)
	Revenue	460,084	642,474	524,300	(118,174)
	Tax Levy	\$ 642,934	\$ 556,924	\$ 491,033	\$ (65,891)
MCAMLIS	Expenditure	\$ 0	\$ 0	\$ 650,000	\$ 650,000
	Revenue	0	0	650,000	650,000
	Tax Levy	\$ 0	\$ 0	\$ 0	\$ 0

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."