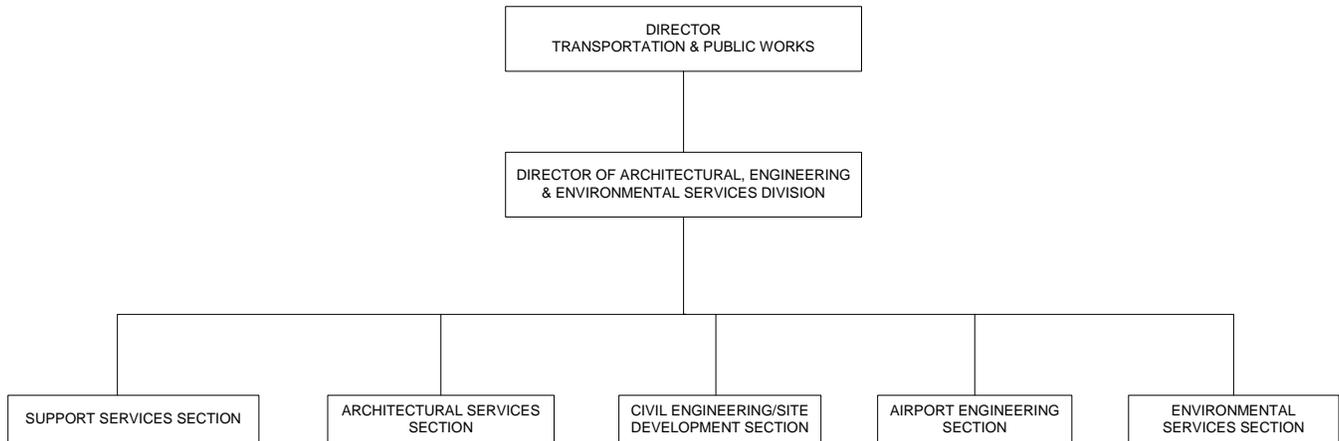


# DTPW-ARCHITECTURAL, ENGINEERING & ENVIRONMENTAL SERVICES (5080)



## 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.

<b>Budget Summary</b>		
	<b>2011</b>	<b>2010/2011 Change</b>
<b>Expenditures</b>	<b>6,716,936</b>	<b>13,561</b>
<b>Revenue</b>	<b>6,109,477</b>	<b>(67,945)</b>
<b>Levy</b>	<b>607,459</b>	<b>81,506</b>
<b>FTE's</b>	<b>35.2</b>	<b>(1.2)</b>

**Major Programmatic Changes**

- Implement an online construction bid document and consultant RFP document notification and distribution process.
- Expand facilities assessment information database.

## OBJECTIVES

- Maximize the quality and timeliness of services provided within authorized operating and capital budgets.
- Minimize overhead costs and standardize overhead rates while maximizing cost effective use of County resources in capital project management.
- Continue implementation of the Countywide sanitary sewer monitoring and maintenance program, stormwater management and NR-216 permit administration, and enable transition for maintenance program monitoring to jurisdictional departments.
- Continue application of Guaranteed Energy Savings Performance Contracting (GESPC) to appropriate County buildings and continue implementation of the County's Green Print Initiative.
- Expand, through a 2011 Capital Project, information on the County's inventory of facilities and increase the utilization of this information for maintenance, assessments, and future capital planning.

## DEPARTMENTAL PROGRAM DESCRIPTION

The Architectural, Engineering and Environmental Services Division (AE&ES) provides professional and technical services related to the maintenance, construction and rehabilitation of the public infrastructure and preservation of the natural resources of Milwaukee County. 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 (MCAMLIS).

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.

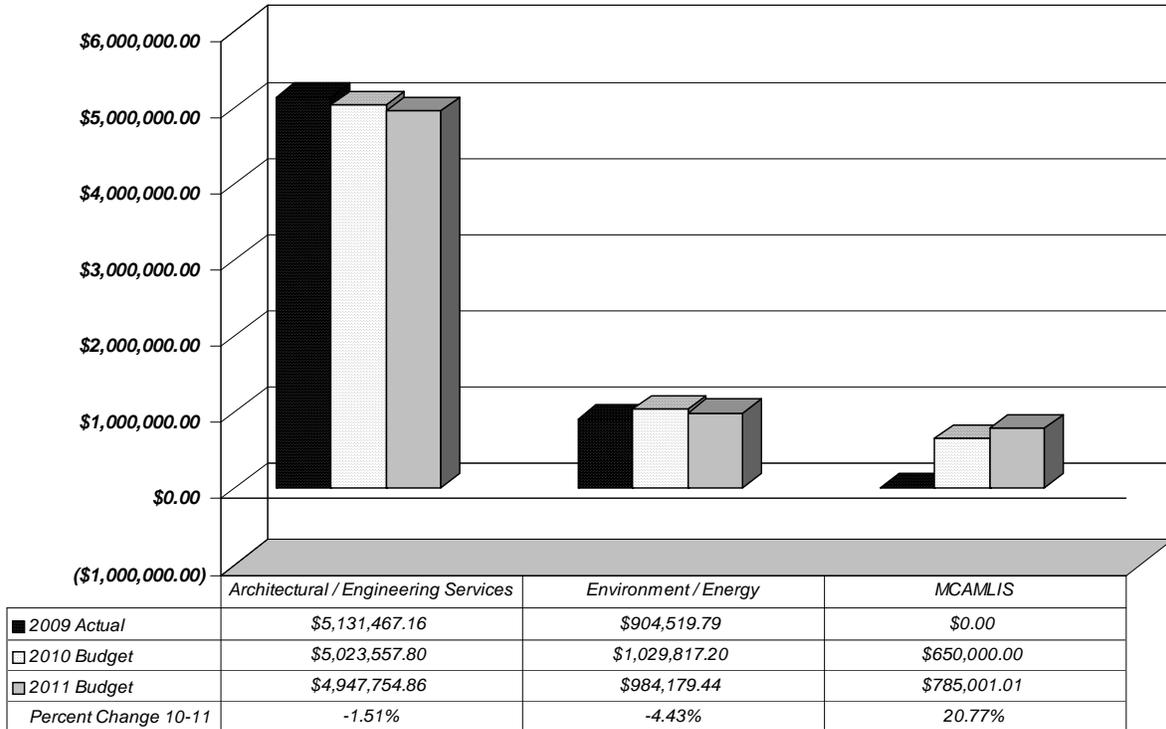
The **Milwaukee County Automated Mapping and Land Information System (MCAMLIS)** functions as the County's Land Information Office. Pursuant to Section 59.72 of the Wisconsin Statutes and County Board Resolution File 90-707(a), approved on November 8, 1990, MCAMLIS may design, develop and implement a 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. Six dollars out of the \$25 recording fee is retained to fund MCAMLIS operations. The \$6 surcharge is only available for expenditures related to MCAMLIS operations and may not be used for any other County purpose.

**ADOPTED 2011 BUDGET**

**DEPT: DTPW-Architectural, Engineering & Environmental Services**

**UNIT NO. 5080**  
**FUND: General - 0001**

**Expenditures**



**2011 BUDGET**

**Approach and Priorities**

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

**Programmatic Impacts**

- Monitoring of the Doyme Landfill transitions from consultants to AE&ES Division staff.
- Complete facilities inspections and manage major maintenance projects.

**Budget Highlights**

**Wage and Benefit Modifications**

**(\$28,555)**

This budget includes an expenditure reduction of \$66,387 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972). There is a corresponding revenue offset of \$37,832 for a total tax levy savings of \$28,555.

**ADOPTED 2011 BUDGET**

**DEPT: DTPW-Architectural, Engineering & Environmental Services**

**UNIT NO. 5080**  
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**Staffing Modifications**

**\$0**

In 2011, 1.0 FTE Electrical Engineer Airport position is created. This position will provide the electrical engineering resources necessary at General Mitchell International Airport (GMIA). This position action will result in a salary and active fringe benefit increase of \$123,072. Of this total, \$50,000 is offset in the DTPW-Airport operating budget and the remainder is charged to Airport capital projects.

**MCAMLIS Operations**

**\$0**

Program revenues increase by \$175,000 reflecting the increase in recording fees retained, from \$4 per document to \$6, for MCAMLIS purposes. Total documents recorded declines from 151,250 to 130,000 due to continued weakness of the real estate market. The increased revenues allow for a corresponding increase in professional services contracts for projects approved by the MCAMLIS Steering Committee. All unspent revenues at year-end must be transferred to the MCAMLIS reserve. This change has no tax levy impact.

**Capital Investments**

The projects below are included in the 2011 Capital Improvements Budget for the Architecture & Engineering Division:

- WO949 - Facility Assessments (VFA): \$1,590,719

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2010/2011 Change</b>
Personal Services (w/o EFB)	\$ 2,899,933	\$ 2,720,514	\$ 2,819,757	\$ 99,243
Employee Fringe Benefits (EFB)	1,928,982	2,183,421	1,961,581	(221,840)
Services	223,370	545,742	745,873	200,131
Commodities	26,226	49,754	46,155	(3,599)
Other Charges	22,170	25,000	0	(25,000)
Debt & Depreciation	21,924	11,270	18,001	6,731
Capital Outlay	137,787	187,000	187,000	0
Capital Contra	(1,011)	0	0	0
County Service Charges	1,346,320	2,285,908	2,250,870	(35,038)
Abatements	(569,721)	(1,305,234)	(1,312,301)	(7,067)
<b>Total Expenditures</b>	<b>\$ 6,035,980</b>	<b>\$ 6,703,375</b>	<b>\$ 6,716,936</b>	<b>\$ 13,561</b>
Direct Revenue	135,590	780,000	942,500	162,500
State & Federal Revenue	231,953	0	0	0
Indirect Revenue	5,162,789	5,397,422	5,166,977	(230,445)
<b>Total Revenue</b>	<b>\$ 5,530,332</b>	<b>\$ 6,177,422</b>	<b>\$ 6,109,477</b>	<b>\$ (67,945)</b>
<b>Direct Total Tax Levy</b>	<b>505,648</b>	<b>525,953</b>	<b>607,459</b>	<b>81,506</b>

<b>PERSONNEL SUMMARY</b>				
	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2010/2011 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>37.6</b>	<b>36.4</b>	<b>35.2</b>	<b>(1.2)</b>
<b>% of Gross Wages Funded</b>	<b>100.0</b>	<b>100.0</b>	<b>96.2</b>	<b>(3.8)</b>
<b>Overtime (Dollars)</b>	<b>\$ 142,708</b>	<b>\$ 97,656</b>	<b>\$ 46,392</b>	<b>\$ (51,264)</b>
<b>Overtime (Equivalent to Position)</b>	<b>2.1</b>	<b>1.4</b>	<b>0.7</b>	<b>(0.7)</b>

\* For 2009 Actuals, the Position Equivalent is the budgeted amount.

\*\* For 2010 and 2011, budgeted overtime figures do not include reductions described in org 1972. For 2011, there is no reduction in A&E.

**ADOPTED 2011 BUDGET**

**DEPT: DTPW-Architectural, Engineering & Environmental Services**

**UNIT NO. 5080**  
**FUND: General - 0001**

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Electrical Engineer	Z0014	Create	1	1.0	5081 - Architecture	\$ 80,520
					TOTAL	\$ 80,520

ORGANIZATIONAL COST SUMMARY					
DIVISION		2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Architectural / Engineering Services	Expenditure	\$ 5,131,467	\$ 5,023,558	\$ 4,947,755	\$ (75,803)
	Revenue	4,970,290	5,003,122	4,872,939	(130,183)
	Tax Levy	\$ 161,177	\$ 20,436	\$ 74,816	\$ 54,380
Environment / Energy	Expenditure	\$ 904,520	\$ 1,029,817	\$ 984,179	\$ (45,638)
	Revenue	560,044	524,300	451,538	(72,762)
	Tax Levy	\$ 344,476	\$ 505,517	\$ 532,641	\$ 27,124
MCAMLIS	Expenditure	\$ 0	\$ 650,000	\$ 785,001	\$ 135,001
	Revenue	0	650,000	785,000	135,000
	Tax Levy	\$ 0	\$ 0	\$ 1	\$ 1

*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 severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."*