

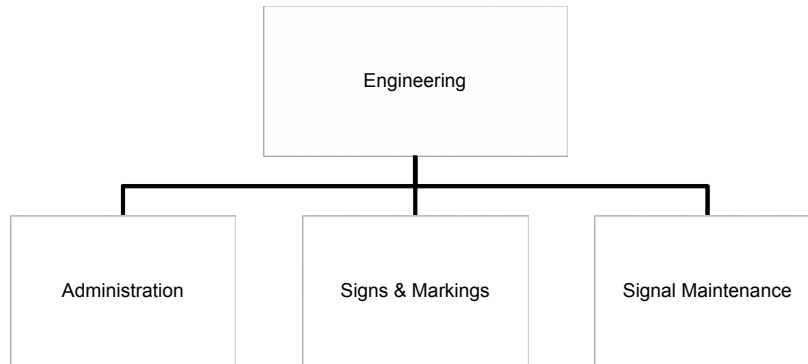
■ Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	6,326,855	6,892,118	7,017,652	7,193,367
Materials and Supplies	1,802,432	2,275,590	2,993,003	3,273,542
Capital Outlay	0	44,000	44,000	44,000
Service Charges	23,423	18,000	36,000	36,000
Total Expenditures	8,152,710	9,229,708	10,090,656	10,546,909
Program Revenues	(1,038,579)	(758,763)	(758,764)	(758,763)
Net Expenditures	7,114,131	8,470,945	9,331,892	9,788,146
Authorized Complement				116

MISSION

To provide quality engineering and project management services to ensure properly planned, designed, and constructed public projects are delivered to the citizens of Memphis in a timely and cost-efficient manner.

STRUCTURE



SERVICES

The Division of Engineering provides planning, design and construction administration to constantly improve and expand the City's infrastructure. The Division designs and manages the construction of all the City's capital projects. Engineering staff reviews all private development proposals to ensure the required public improvements are included.

■ Operating Budget

FY 2015 PERFORMANCE HIGHLIGHTS

- First seven drainage master plan studies (Basins: South Cypress, Cane Creek, Raleigh, Whitehaven, Walnut Grove, and Cypress) nearly complete. Results and recommendations forthcoming.
- Initiated an additional sewer drainage master plan studies (Basins: Sweetbrier, Days Creek, Black Bayou, Windermere, White Station, Southland and Point Church).
- Drafted complete streets implementation manual in accordance with Mayor's Executive Order and establish Advisory Team to assist with implementation process.
- Established the initiative for sidewalk assistance program.
- Completed strategic plan for pedestrian improvements near schools.
- Added 22- miles of new bike lanes in the City.
- League of American Bicyclist named the City of Memphis a bicycle friendly community.
- Traffic Signal malfunctions are addressed within 12 hours of notification
- Repaired 100% of all stop and yield signs within 24 hours of notification
- Implemented coordinated signal timing along several primary arteries throughout the City
- Continued the installation of ADA curb ramps city wide.

■ Operating Budget

KEY PERFORMANCE INDICATORS

Performance Metrics		FY ACTUAL 2014	FY ACTUAL 2015	FY16 GOAL	PRIORITY
Administration	Review and return land development plan submittals to developers within 10 working days of submission	53.40%	77.95%	100%	Create
	Number of land development plans reviewed monthly	28	72	Tracking	Grow
	Cumulative average time to execute all construction contracts after the bid opening	N/A	127.69	120	Advance
	Review private development sewer drawings within 7 calendar days	N/A	92.59%	100%	Advance
	Cumulative number of drainage design projects initiated annually	N/A	12	10	Create
	Cumulative number of drainage design projects completed annually	N/A	9	7	Create
	Cumulative number of months until a decision is reached (approval/rejection) on speed hump requests	New measure	New measure	7	Create
	Cumulative number of months between approval of a speed hump request and installation	New measure	New measure	8	Create
Signs and Markings	Install 1,000 ADA compliant curb ramps annually	120.40%	40.50%	100%	Create
	The # of repaired/re-installed traffic signs within 24 hours of notification	11,160	10,829	Tracking	Create
	Re-stripe 1/3 (768 miles) of city streets annually	876	1,138.57	100%	Create
Signal Maintenance	Complete preventative maintenance on 100% of traffic signals (998) annually	N/A	58.32%	100%	Advance
	The % of down/malfunction traffic signals responded to within 24 hours	New measure	New measure	100%	Create
	The # of down/malfunction traffic signals responded to within 24 hours	N/A	5258	Tracking	Advance
	Install / modify 60 signal systems within 2 months of assignment	N/A	43.33%	50%	Advance

■ Program Revenue Details

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Subdivision Plan Inspection Fee	(260,588)	(90,000)	(90,000)	(90,000)
Street Cut Inspection Fee	(372,298)	(250,000)	(250,000)	(250,000)
Traffic Signals	(207,131)	(200,000)	(200,000)	(200,000)
Signs-Loading Zones	(36,736)	(15,000)	(15,000)	(15,000)
Arc Lights	(3,734)	(4,000)	(4,000)	(4,000)
Sale Of Reports	(10,419)	(14,363)	(14,363)	(14,363)
MLG&W Rent	(2,400)	(2,400)	(2,400)	(2,400)
St TN Highway Maint Grant	(117,110)	(95,000)	(95,000)	(95,000)
Sidewalk Permit Fees	(28,163)	(88,000)	(88,000)	(88,000)
Total Charges for Services	(1,038,579)	(758,763)	(758,764)	(758,763)

Description

To provide timely and quality engineering services in the design of civil works projects and the review of private developments to protect the safety of the public.

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	2,765,952	2,927,048	2,937,812	2,956,182
Materials and Supplies	661,971	994,479	1,571,941	1,672,450
Service Charges	23,423	18,000	36,000	36,000
Total Expenditures	3,451,346	3,939,527	4,545,753	4,664,632
Program Revenues	(921,469)	(663,763)	(663,764)	(663,763)
Net Expenditures	2,529,877	3,275,764	3,881,989	4,000,869
Authorized Complement				60

Description

To improve safety and quality of life within the City of Memphis by installing and maintaining proper signage and pavement markings for both pedestrian and vehicular traffic.

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	1,715,378	1,968,712	1,956,605	2,007,871
Materials and Supplies	560,398	642,609	779,521	802,863
Capital Outlay	0	22,000	22,000	22,000
Total Expenditures	2,275,776	2,633,321	2,758,126	2,832,734
Program Revenues	(117,110)	(95,000)	(95,000)	(95,000)
Net Expenditures	2,158,666	2,538,321	2,663,126	2,737,734
Authorized Complement				28

Description

Traffic Signal Maintenance works to increase the safety of pedestrians, motorists and goods movement by maintaining existing traffic signals and installation of new signals at intersections throughout the City of Memphis.

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	1,845,525	1,996,358	2,123,235	2,229,314
Materials and Supplies	580,063	638,502	641,541	798,229
Capital Outlay	0	22,000	22,000	22,000
Total Expenditures	2,425,588	2,656,860	2,786,777	3,049,543
Net Expenditures	2,425,588	2,656,860	2,786,777	3,049,543
Authorized Complement				28

CITY ENGINEERING

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Administration</u>		<u>Signal Maintenance</u>	
ADMR LAND DEVELOP BUDGET	1	AIDE SIGNAL	9
ADMR TRAFFIC ENGINEERING	1	CLERK GENERAL A	1
ANALYST GIS TECHNICAL	1	MGR SIGNAL MNT CONST	1
ASST ADMINISTRATIVE	1	SPEC PROCUREMENT	1
CLERK ACCOUNTING A	1	TECH SIGNAL	16
CLERK GENERAL A	3	Total Signal Maintenance	28
COLLECTOR METER	1		
COORD ADA RAMP PROGRAM	1	<u>TOTAL CITY ENGINEERING</u>	<u>116</u>
COORD ADMIN SUPPORT	1		
COORD LAND DEV	1		
COORD PLANS REVIEW PROJECT	1		
DIRECTOR ENGINEERING DEPUTY	1		
ENG DESIGNER	2		
ENGINEER CITY	1		
ENGINEER CITY CIVIL DESIGN	1		
ENGINEER DESIGN	1		
ENGINEER DESIGN SENIOR	4		
INSP ZONE CONSTRUCTION	12		
MGR CONSTRUCTION INSP	1		
MGR ENG PROJECT	4		
MGR BIKE PEDESTRIAN	1		
MGR GIS MAPPING	1		
MGR SURVEYOR	1		
REPAIRER PARKING METER	1		
SECRETARY	2		
SPEC DOCUMENT	1		
SPEC ITS MONITORING	1		
SUPER CONSTRUCTION INSP	4		
SUPER OFFICE ENG	1		
SUPER PARKING OPER	1		
TECH ENGINEERING AA	2		
TECH PARKING ENFORCEMENT	4		
Total Administration	60		
<u>Signs & Markings</u>			
COUNTER TRAFFIC	3		
MGR STREET SIGNS MARK	1		
PAINTER	19		
SPEC FLAGMAN OFFICER	5		
Total Signs & Markings	28		

