

■ Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	6,751,757	7,193,366	7,016,750	7,404,391
Materials and Supplies	2,533,085	3,273,542	3,510,456	3,644,334
Capital Outlay	0	44,000	44,000	69,000
Expense Recovery	(4,098,922)	0	0	0
Service Charges	45,111	36,000	36,000	36,000
Depreciation on Own Funds	7	0	0	0
Total Expenditures	5,231,038	10,546,908	10,607,206	11,153,725
Program Revenues	(943,206)	(758,763)	(759,431)	(1,108,763)
Net Expenditures	4,287,832	9,788,145	9,847,775	10,044,962
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.

Performance Highlights

- Began evaluation of various drainage projects derived from master drainage basin reports and recommendations that will address flooding problems throughout the City.
- Develop pilot pedestrian projects from strategic plan and work to secure grant funding for additional projects.
- Implemented sidewalk assistance program.
- Incorporated complete street guidelines in the project development process.
- Complete work on the City Hall Traffic Management Center (TMC) to allow staff to monitor real time traffic conditions and diagnose/troubleshoot signal malfunctions and optimize signal coordination from City Hall.
- Development of Intelligent Transportation System (ITS) strategies to maximize the efficiency of the existing street network

Issues & Trends

With the slow economy over the past budget years, the resources to fulfill our mission have been limited. The Engineering Division has been called upon to do more with less and we have responded. Solving drainage issues have placed increasing demands on divisional resources. However, Engineering has pursued grant funds to leverage City CIP funds in effort to assist greatly in meeting the demand for drainage improvements throughout the city. Transportation management is becoming increasingly difficult and expensive. The utilization of Intelligence Transportation System (ITS) technologies to increase the efficiency and capacity of the existing transportation system is necessary now more than ever. Traffic monitoring and control capabilities to allow appropriate response to collisions, gridlock, malfunctions, etc., are necessary to keep traffic moving with minimal impact. The Engineering Division has developed plans for interconnecting signals to provide the backbone for these technologies.

Key Performance Indicators

ADMINISTRATION	FY15 ACTUAL	FY16 GOAL	FY16 ACTUAL*	FY17 GOAL	CATEGORY
Review and return land development plan submittals to developers within 10 working days of submission	77.95%	100%	74%	100%	Government
Number of plan reviews performed monthly.	135 (11.25/mo)	Tracking	339 (33.9/Mo)	Tracking	Government
Cumulative average time to execute all construction contracts after the bid opening	127.7	120	114	120	Government
Review private development sewer drawings within 7 calendar days	92.60%	100%	75%	100%	Government
Cumulative number of drainage design projects initiated annually	12	10	6	12	Government
Cumulative number of drainage design projects completed annually	9	7	3	7	Government
Cumulative number of months until a decision is reached (approval/rejection) on speed hump requests	New measure	7	19	7	Government
Cumulative number of months between approval of a speed hump request and installation	New measure	8	4.4	8	Government

SIGNS AND MARKINGS	FY15 ACTUAL	FY16 GOAL	FY16 ACTUAL*	FY17 GOAL	CATEGORY
% of curb ramps in the city that are ADA compliant	New measure	New measure	59%	63%	Public Safety
Number of traffic signs repaired/installed annually	10,829	Tracking	11,107	Tracking	Public Safety
% of city streets re-stripped annually	New measure	New measure	45%	50%	Public Safety

SIGNAL MAINTENANCE	FY15 ACTUAL	FY16 GOAL	FY16 ACTUAL*	FY17 GOAL	CATEGORY
Complete preventative maintenance on 100% of traffic signals (998) annually	58.32%	100%	63%	100%	Public Safety
% of down/malfunctioning traffic signals responded to within 24 hours	New measure	New measure	100%	100%	Public Safety
% of signal systems installed / modified within 2 months of assignment	New measure	New measure	84%	100%	Public Safety
% of intersections with pedestrian countdown signals	New measure	New measure	15%	21%	Public Safety

* "FY16 Actual" describes performance as of April 30, 2016, the most recent available figures at time of publication.

City Engineering Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
<u>Personnel Services</u>				
Required Special License Pay	208	0	104	0
Pension	316,582	319,410	319,410	325,802
Social Security	4,240	0	2,185	0
Pension ARC Funding	470,964	547,779	547,779	633,761
Group Life Insurance	14,789	16,865	16,987	16,726
Unemployment	16,200	11,770	11,770	8,640
Medicare	78,370	91,751	91,750	92,410
Long Term Disability	15,090	16,685	16,685	16,968
Health Insurance - Basic	17,033	22,082	24,264	30,747
Health Insurance - Premier	726,141	731,453	679,336	756,702
Other Post Employment Benefits	0	90,909	0	30,392
Salaries - Part Time/Temporary	68,072	52,416	66,324	132,416
On the Job Injury	26,117	25,000	113,031	25,000
Payroll Reserve	23,086	0	(80,189)	0
Attrition	0	(249,449)	0	(249,449)
Expense Recovery - Personnel	(800,596)	(1,000,000)	(922,900)	(1,000,000)
Benefits Adjustments	0	(57,456)	0	(30,392)
Full-Time Salaries	4,584,763	6,143,834	5,198,347	6,234,351
Holiday Salary Full Time	261,641	0	146,475	0
Vacation Leave	374,841	0	198,056	0
Bonus Leave	45,612	0	20,196	0
Sick Leave	225,059	0	112,757	0
Overtime	224,069	291,200	291,450	241,200
Out of Rank Pay	23,195	35,757	38,550	35,757
Longevity Pay	6,859	0	6,605	0
Shift Differential	10,144	12,360	12,360	12,360
Retirement Benefits	19,278	91,000	105,417	91,000
Total Personnel Services	6,751,757	7,193,366	7,016,750	7,404,391
<u>Materials and Supplies</u>				
City Storeroom Supplies	1,603	4,640	4,640	4,640
City Shop Charges	132,299	166,587	185,099	190,469
City Shop Fuel	116,644	137,532	138,443	111,626
City Computer Svc Equipment	258	2,209	2,209	7,675
Data/Word Process Software	22,441	22,441	22,441	0
City Telephone/Communications	16,986	18,862	23,011	18,862
Printing - Outside	1,400	820	820	820
Supplies - Outside	18,046	41,458	41,458	41,458
Hand Tools	6,611	9,504	9,504	9,504
Clothing	31,833	30,233	30,529	30,533

City Engineering Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Safety Equipment	3,903	10,365	10,372	11,365
Drafting/Photo Supplies	0	2,500	2,500	2,500
Outside Postage	938	1,575	1,655	1,575
Paints Oils & Glass	202,559	300,000	200,000	300,000
Steel & Iron Products	25,148	90,000	139,626	90,000
Pipe Fittings & Castings	3,911	3,000	3,000	3,000
Lime Cement & Gravel	653	1,000	1,000	1,000
Chemicals	0	0	100	0
Materials and Supplies	233,879	256,233	275,267	255,233
Maintenance Traffic Signal System	6,425	4,000	4,000	4,000
Outside Vehicle Repair	31,164	4,840	18,255	4,840
Outside Equipment Repair/ Maintenance	52,912	59,029	59,029	59,029
Internal Repairs and Maintenance	120,646	228,694	252,559	228,694
Advertising/Publication	0	0	0	0
Janitorial Services	7,260	8,000	8,000	8,000
Seminars/Training/Education	36,236	40,711	63,990	37,711
Misc Professional Services	366,439	387,000	621,010	780,500
Travel Expense	3,948	3,750	4,956	3,750
Unreported Travel	0	400	67	400
Outside Fuel	26,818	0	0	0
Mileage	215,781	181,655	156,655	188,351
Utilities	185,963	180,608	180,616	180,608
Wonders Materials	750	0	0	0
Insurance	34,002	39,347	39,347	38,913
Claims	220,794	300,000	(190,000)	300,000
Lawsuits	168,290	23,630	238,630	23,630
Dues/Memberships/Periodicals	8,648	13,548	13,548	13,548
Radio Trunking Lease	0	2,000	2,000	2,000
Misc Services and Charges	(39,471)	392,271	644,400	385,000
Urban Art Maintenance	4,239	10,000	10,000	10,000
Equipment Rental	326,100	326,100	339,150	326,100
Expense Recovery - M & S	(62,970)	(31,000)	(47,431)	(31,000)
Total Materials and Supplies	2,533,085	3,273,542	3,510,456	3,644,334
Capital Outlay				
Prod/Constr/Maint Equipment	0	44,000	44,000	44,000
Equipment	0	0	0	25,000
Security Equipment	0	0	0	0
Total Capital Outlay	0	44,000	44,000	69,000

City Engineering Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
<u>Expense Recovery</u>				
Expense Recovery - State Street Aid	(4,098,922)	0	0	0
Total Expense Recovery	(4,098,922)	0	0	0
<u>Service Charges</u>				
Credit Card Fees - Expense	45,118	36,000	36,000	36,000
Total Service Charges	45,118	36,000	36,000	36,000
Total Expenditures				
	5,231,038	10,546,908	10,607,206	11,153,725
<u>Local Taxes</u>				
Fiber Optic Franchise Fees	0	0	0	(350,000)
Total Local Taxes	0	0	0	(350,000)
<u>Licenses and Permits</u>				
Sidewalk Permit Fees	(24,429)	(88,000)	(88,000)	(88,000)
Total Licenses and Permits	(24,429)	(88,000)	(88,000)	(88,000)
<u>Charges for Services</u>				
Subdivision Plan Inspection Fee	(130,149)	(90,000)	(90,000)	(90,000)
Subdivision Development Fees	0	0	0	0
Parking Meters	0	0	0	0
MLG&W Rent	(2,200)	(2,400)	(2,400)	(2,400)
Street Cut Inspection Fee	(348,009)	(250,000)	(250,000)	(250,000)
Traffic Signals	(249,631)	(200,000)	(200,000)	(200,000)
Signs-Loading Zones	(26,913)	(15,000)	(15,000)	(15,000)
Arc Lights	(3,824)	(4,000)	(4,000)	(4,000)
Total Charges for Services	(760,727)	(561,400)	(561,400)	(561,400)
<u>State Grants</u>				
St TN Highway Maint Grant	(161,447)	(95,000)	(95,000)	(95,000)
Total State Grants	(161,447)	(95,000)	(95,000)	(95,000)
<u>Other Revenues</u>				
Sale Of Reports	(6,944)	(14,363)	(14,363)	(14,363)
Miscellaneous Income	0	0	(668)	0
Recovery Of Prior Year Expense	10,342	0	0	0
Total Other Revenues	3,397	(14,363)	(15,031)	(14,363)

City Engineering Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
TOTAL PROGRAM REVENUES	(943,206)	(758,763)	(759,431)	(1,108,763)
NET EXPENDITURES	4,287,832	9,788,145	9,847,775	10,044,962

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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	2,885,003	2,956,182	2,907,631	3,151,510
Materials and Supplies	1,351,630	1,672,450	1,953,352	2,043,976
Capital Outlay	0	0	0	25,000
Expense Recovery	(1,001,522)	0	0	0
Service Charges	45,111	36,000	36,000	36,000
Total Expenditures	3,280,222	4,664,632	4,896,983	5,256,486
Program Revenues	(782,666)	(663,763)	(664,431)	(1,013,763)
Net Expenditures	2,497,556	4,000,869	4,232,552	4,242,723
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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	1,742,899	2,007,871	1,999,354	1,985,043
Materials and Supplies	587,493	802,863	782,250	808,142
Capital Outlay	0	22,000	22,000	22,000
Expense Recovery	(1,429,499)	0	0	0
Total Expenditures	900,892	2,832,733	2,803,603	2,815,185
Program Revenues	(161,447)	(95,000)	(95,000)	(95,000)
Net Expenditures	739,445	2,737,733	2,708,603	2,720,185
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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	2,123,855	2,229,314	2,109,766	2,267,839
Materials and Supplies	593,962	798,229	774,854	792,216
Capital Outlay	0	22,000	22,000	22,000
Expense Recovery	(1,667,901)	0	0	0
Depreciation on Own Funds	7	0	0	0
Total Expenditures	1,049,923	3,049,543	2,906,620	3,082,054
Program Revenues	907	0	0	0
Net Expenditures	1,050,831	3,049,543	2,906,620	3,082,054
Authorized Complement				28

ENGINEERING

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Planning, Design and Construction</u>		MGR SIGNAL MNT CONST	1
ADMR LAND DEVELOP BUDGET	1	SPEC PROCUREMENT	1
ADMR TRAFFIC ENGINEERING	1	TECH SIGNAL	<u>16</u>
ANALYST GIS TECHNICAL	2	Total Signal Maintenance	28
ASST EXECUTIVE	1		
CLERK ACCOUNTING A	1	<u>Signs & Markings</u>	
CLERK GENERAL A	3	COUNTER TRAFFIC	3
COLLECTOR METER	1	MGR STREET SIGNS MARK	1
COORD ADA RAMP PROGRAM	1	PAINTER APPRENTICE	4
COORD ADMIN SUPPORT	1	PAINTER SIGNS AND MARKING	13
COORD LAND DEV	1	PAINTER SIGNS AND MARKING LO	2
COORD PLANS REVIEW PROJECT	1	SPEC FLAGMAN OFFICER	<u>5</u>
COORD RAILROAD/COMPLIANCE	1	Total Signs & Markings	28
DIRECTOR ENGINEERING	1		
DEPUTY			
ENG DESIGNER AA	2	<u>TOTAL CITY ENGINEERING</u>	
ENGINEER CITY	1		<u>116</u>
ENGINEER CITY CIVIL DESIGN	1		
ENGINEER DESIGN	1		
ENGINEER DESIGN SENIOR	4		
INSP ZONE CONSTRUCTION	11		
MGR BIKEWAY PEDESTRIAN	1		
PROG			
MGR CONSTRUCTION INSP	1		
MGR ENG PROJECT	4		
MGR GIS MAPPING	1		
MGR SURVEYOR	1		
REPAIRER PARKING METER	1		
SECRETARY B	2		
SPEC DOCUMENT	1		
SPEC ITS MONITORING	1		
SUPER CONSTRUCTION INSP	4		
SUPER OFFICE ENG	1		
SUPER PARKING OPER	1		
TECH ENGINEERING AA	1		
TECH PARKING ENFORCEMENT	<u>4</u>		
Total Planning, Design and Construction	60		
<u>Signal Maintenance</u>			
AIDE SIGNAL	9		
CLERK GENERAL A	1		



