

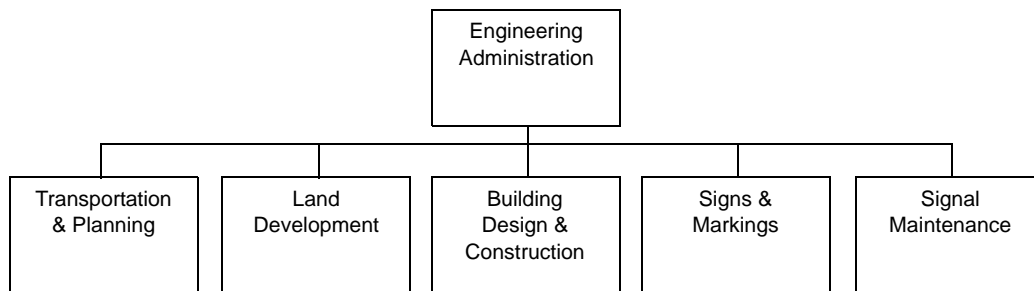
Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	7,296,180	6,840,185	6,756,485	5,484,050
Materials & Supplies	(1,969,437)	1,765,121	2,324,202	1,757,691
Capital Outlay	0	7,500	7,500	31,200
Total Expenditures	5,326,743	8,612,806	9,088,187	7,272,941
Program Revenue	(1,318,486)	(1,495,563)	(1,514,504)	(915,563)
Net Expenditures	4,008,257	7,117,243	7,573,683	6,357,378
<i>Funded Staffing Level</i>	146.00	144.00	138.17	124.00
Authorized Complement				124

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 City of Memphis covers an area of over 346.6 square miles that is connected by nearly 4,150 miles of roads. 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 most the City's capital projects. Engineering staff reviews all private development proposals to ensure the required public improvements are included and meet City standards.

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 has placed increasing demands on divisional resources. However, the approved Storm Water Utility District has assisted greatly in meeting the demand for drainage improvements throughout the city. Widening streets to provide additional capacity 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 is executing plans for interconnecting signals to provide the backbone for these technologies.

FY2011 Budget Highlights

- Decreased authorized compliment by 1/3 since FY2008
- Reduced divisions gross expenditures by 20% since FY2008
- Tight internal controls reduced our material and supply expenditures in FY08 by 14.4%

Square miles within City boundaries	346.6
Miles of roads within City boundaries	4,150
Street name and traffic control signs	300,000
Number of City Streets	6,750
Intersections	20,000
Miles of road re-striped	1,000
City Traffic Signals/Flashers	830
City Traffic School Flashers	140
County Traffic Signals/Flashers	229
County Traffic School Flashers	104

FY 2011 Performance Highlights

- Managing millions in Federal grants through stimulus (ARRA) and STP grants for road resurfacing, traffic signal improvements, roadway safety improvements and bicycle & pedestrian facilities
- Traffic signal malfunctions are being repaired within 12 hours of notification
- Repaired 100% of all stop and yield signs within 24 hours of notification
- Coordinated with the Tennessee Department of Transportation (TDOT) on starting construction of I-240 improvements
- Completed several studies and designs to address flooding problems throughout the City
- Completed construction of several regional detention facilities
- Initiated studies and designs on numerous roadway projects
- Started expansion of on-street bicycle facilities
- Completed construction of first segment of Wolf River Greenway
- Started construction on Crump Station for Police Services
- Coordinated demolition of Marina Cove Apartments

FY2012 Strategic Goals

- Improve the CIP planning, budgeting and design process to ensure public facilities are constructed within original budget estimates
- Pursue grant funds to leverage City CIP funds.
- Adopt new policies to address flooding problems throughout the City
- Develop Intelligent Transportation System (ITS) strategies to monitor and control existing street network
- Modernize the City- own street parking infrastructure

FY 2012 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
250100	Execute 90% of construction contracts within 120 days by 06-30-2012	3	Construction contracts executed days	90%
250200	To re-stripe 1000 street miles of city streets by 06-30-2012	2,3	Street miles re-striped	100%

■ charges for services

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Subdivision Plan Inspection Fee	(95,920)	(385,000)	(385,000)	(385,000)
Street Cut Inspection Fee	(236,982)	(250,000)	(250,000)	(250,000)
Traffic Signals	(256,851)	(66,000)	(84,941)	(66,000)
Parking Meters	(462,960)	(580,000)	(580,000)	0
Signs-Loading Zones	(21,659)	(12,800)	(12,800)	(12,800)
Arc Lights	(1,015)	(4,000)	(4,000)	(4,000)
Sale Of Reports	(11,354)	(14,363)	(14,363)	(14,363)
MLG&W Rent	(200)	(400)	(400)	(400)
St TN Highway Maint Grant	(155,064)	(95,000)	(95,000)	(95,000)
Sidewalk Permit Fees	(76,381)	(88,000)	(88,000)	(88,000)
Court Reimbursement	(100)	0	0	0
Total Charges for Services	(1,318,486)	(1,495,563)	(1,514,504)	(915,563)

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	3,525,579	2,911,043	2,940,517	1,812,386
Materials & Supplies	(132,855)	439,679	586,675	433,975
Capital Outlay	0	0	0	23,700
Total Expenditures	3,392,724	3,350,722	3,527,192	2,270,061
Program Revenue	(1,163,422)	(1,400,563)	(1,419,504)	(820,563)
Net Expenditures	2,229,302	1,950,159	2,107,688	1,449,498
<i>Funded Staffing Level</i>	86.00	86.00	86.00	65.00
Authorized Complement				65

Legal level consolidation of *Civil Design & Administration, Mapping & Property, Construction Inspections, Traffic Engineering and Building Design & Construction.*

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	1,859,398	1,967,152	1,831,475	1,784,550
Materials & Supplies	(907,100)	661,105	1,052,598	662,329
Total Expenditures	952,298	2,628,257	2,884,073	2,446,879
Program Revenue	(155,064)	(95,000)	(95,000)	(95,000)
Net Expenditures	797,234	2,533,257	2,789,073	2,351,879
<i>Funded Staffing Level</i>			30.00	30.00
Authorized Complement				30

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	1,911,203	1,961,990	1,984,493	1,887,114
Materials & Supplies	(929,482)	664,337	684,929	661,387
Capital Outlay	0	7,500	7,500	7,500
Net Expenditures	981,721	2,633,827	2,676,922	2,556,001
<i>Funded Staffing Level</i>			29.00	29.00
Authorized Complement				29

CITY ENGINEERING

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Civil Design & Administration</u>		TECH ENGINEERING AA	2
ADMR LAND DEVELOP BUDGET	1	TECH PARKING ENFORCEMENT	3
ADMR TRANS PLAN DESIGN	1	Total Traffic Engineering	19
ASST ADMINISTRATIVE	1	<u>Building Design & Construction</u>	
CLERK ACCOUNTING A	1	CLERK GENERAL A	1
CLERK GENERAL A	1	MGR ENG PROJECT	4
COORD ADMIN SUPPORT	1	SUPER OFFICE ENG	1
COORD LAND DEV	1	Total Building Design & Construction	6
COORD PLANS REVIEW PROJECT	1	<u>Signs & Markings</u>	
DIRECTOR ENGINEERING DEPUTY	1	COUNTER TRAFFIC	3
CHIEF SURVEYOR PARTY	1	MGR STREET SIGNS MARK	1
ENGINEER CITY CIVIL DESIGN	1	PAINTER	17
ENGINEER CITY	1	PAINTER APP	2
ENGINEER DESIGN SENIOR	3	PAINTER LO	2
SECRETARY B	1	SPEC FLAGMAN OFFICER	5
SPEC DOCUMENT	1	Total Signs & Markings	30
TECH ENGINEERING AA	1	<u>Signal Maintenance</u>	
Total Civil Design & Administration	18	AIDE SIGNAL	9
<u>Mapping & Property</u>		CLERK GENERAL A	1
SUPER MAPPING	1	DISPATCHER	1
TECH ENGINEERING AA	2	MGR SIGNAL MNT CONST	1
Total Mapping & Property	3	SPEC PROCUREMENT	1
<u>Construction Inspections</u>		TECH SIGNAL	16
INSP ZONE CONSTRUCTION	14	Total Signal Maintenance	29
MGR CONSTRUCTION INSP	1	<u>TOTAL CITY ENGINEERING</u>	
SUPER CONSTRUCTION INSP	4		<u>124</u>
Total Construction Inspections	19	<u>Traffic Engineering</u>	
<u>Traffic Engineering</u>		CLERK GENERAL A	1
CLERK GENERAL A	1	COLLECTOR METER	2
COLLECTOR METER	2	COORD ADA RAMP PROGRAM	1
COORD ADA RAMP PROGRAM	1	COORD BIKEWAY PEDESTRIAN	1
COORD BIKEWAY PEDESTRIAN	1	ENG DESIGNER AA	2
ENG DESIGNER AA	2	ENGINEER CITY TRAFFIC	1
ENGINEER CITY TRAFFIC	1	ENGINEER DESIGN	1
ENGINEER DESIGN	1	ENGINEER TRAFFIC	2
ENGINEER TRAFFIC	2	REPAIRER PARKING METER	1
REPAIRER PARKING METER	1	SECRETARY B	1
SECRETARY B	1	SUPER PARKING METER REP	1
SUPER PARKING METER REP	1		



