

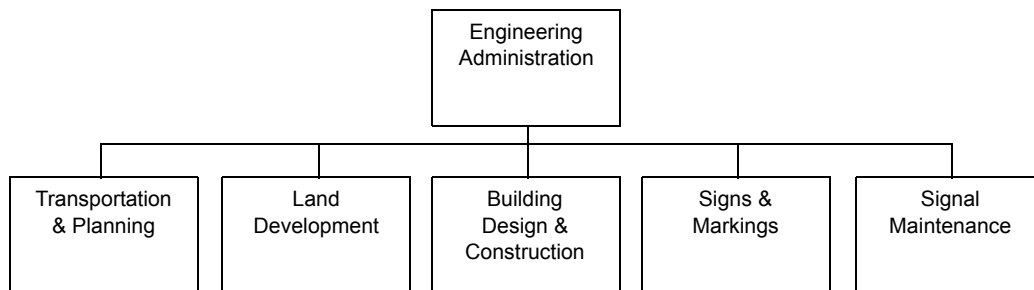
Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	7,839,755	7,486,780	7,230,011	6,840,185
Materials & Supplies	(1,615,728)	1,747,321	1,806,686	1,765,121
Capital Outlay	0	0	0	7,500
Grants & subsidies	238	0	0	0
Total Expenditures	6,224,265	9,234,101	9,036,697	8,612,806
Program Revenue	(1,250,943)	(1,483,563)	(1,363,191)	(1,495,563)
Net Expenditures	4,973,322	7,750,538	7,673,506	7,117,243
<i>Funded Staffing Level</i>	146.00	144.00	143.00	144.00
Authorized Complement				146

Mission

To provide quality engineering and project management 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 all the City’s capital projects. Engineering staff reviews all private development proposals to ensure the required public improvements are included.

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 will assist 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 has developed plans for interconnecting signals to provide the backbone for these technologies.

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
- Provide on-street parking enforcement for areas of the City with meter parking
- Finalize Traffic Signal LED Modification of school flashers and signalized flashers

Budget Highlights

- Increased revenue income by 7.3% (\$109,000) over budgeted amount in FY08
- Personnel expenses were reduced by 5.3% (\$395,000) in FY08 compared to budgeted amount.
- Tight internal controls reduced our material and supply expenditures in FY08 by 14.4% (\$273,000)

Demand Measures

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 2010 Performance Highlights

- Positioned the City to receive \$45.5M in additional Federal grants through stimulus (ARRA) and STP funding over the next 3 years 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) to facilitate improvements to key interchanges along the urban interstate system. Completed construction of the Walnut Grove/I-240 Interchange and the reconstruction of the I-55/Mallory Interchange has commenced
- Coordinated with TDOT to complete the Walnut Grove / Humphreys Interchange. This project included the first elements of the proposed Wolf River Greenway
- Completed several studies and designs to address flooding problems throughout the City
- Began construction on 1 major roadway project
- Initiated studies and designs on numerous roadway projects
- Established the first segments of on-street bicycle lanes

■ charges for services

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Subdivision Plan Inspection Fee	(125,894)	(385,000)	(385,000)	(385,000)
Street Cut Inspection Fee	(218,060)	(250,000)	(250,000)	(250,000)
Traffic Signals	(156,779)	(66,000)	(66,000)	(66,000)
Parking Meters	(429,267)	(580,000)	(580,000)	(580,000)
Signs-Loading Zones	(15,876)	(12,800)	(12,800)	(12,800)
Arc Lights	(1,767)	(4,000)	(4,000)	(4,000)
Sale Of Reports	(12,645)	(2,363)	(3,595)	(14,363)
MLG&W Rent	(400)	(400)	(400)	(400)
St TN Highway Maint Grant	(151,540)	(95,000)	26,604	(95,000)
Sidewalk Permit Fees	(138,618)	(88,000)	(88,000)	(88,000)
Court Reimbursement	(97)	0	0	0
Total Charges for Services	(1,250,943)	(1,483,563)	(1,363,191)	(1,495,563)

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	3,960,728	3,638,930	3,448,333	2,911,043
Materials & Supplies	(103,143)	363,879	425,054	439,679
Grants & subsidies	238	0	0	0
Total Expenditures	3,857,823	4,002,809	3,873,387	3,350,722
Program Revenue	(1,099,403)	(1,388,563)	(1,389,795)	(1,400,563)
Net Expenditures	2,758,420	2,614,246	2,483,592	1,950,159
<i>Funded Staffing Level</i>	86.00	86.00	86.00	86.00
Authorized Complement				86

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

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 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	1,008,892	985,204	941,456	253,655
Materials & Supplies	33,633	20,538	61,881	20,538
Grants & subsidies	238	0	0	0
Total Expenditures	1,042,763	1,005,742	1,003,337	274,193
Program Revenue	(1,086,766)	(1,388,563)	(1,388,563)	(1,388,563)
Net Expenditures	(44,003)	(382,821)	(385,226)	(1,114,370)
<i>Funded Staffing Level</i>	20.00	20.00	20.00	20.00
Authorized Complement				20

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Develop roadway and drainage construction plans in a timely manner and comply with all applicable local, state and federal guidelines and policies	To execute design contracts for all Capital Improvement Program (CIP) projects when fiscal year funds are first allocated	Percent of CIP projects with executed contract first year	90%	100%	100%
Develop roadway and drainage construction plans in a timely manner and comply with all applicable local, state and federal guidelines and policies	To complete design for all CIP projects within second year after funds are allocated	Percent of CIP plans signed by City Engineer second year	90%	100%	100%
Develop roadway and drainage construction plans in a timely manner and comply with all applicable local, state and federal guidelines and policies	To complete design reviews, on the average, within 20 working days of submittal	Percent of CIP design reviews completed within 20 days	80%	80%	80%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Minimize the time taken to review land development submittals	To review contract type plans within 10 days of receipt	Average number of days to review contract type plans	7.76	9	9
Minimize the time taken to review land development submittals	To review contract type plans within 10 days of receipt	Percent of contract type plans reviewed within 10 working days	82%	80%	80%
Improve delivery time of land development contracts to developers	To deliver contracts to developers within 10 working days of receiving a bondable set of plans from Plans Review	Average number of days to deliver land development contracts	9.84	10	10
Improve delivery time of land development contracts to developers	To deliver contracts to developers within 10 working days of receiving a bondable set of plans from Plans Review	Percent of land development contracts delivered within 10 working days	60%	70%	75%

Description

To provide quality survey services so that accurate information is available to engineers using the data. Provide timely and accurate traffic counting so that engineers using the data can make better decisions.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	560,950	658,117	651,563	690,493
Materials & Supplies	59,146	59,327	61,735	59,327
Total Expenditures	620,096	717,444	713,298	749,820
Program Revenue	8	0	0	0
Net Expenditures	620,104	717,444	713,298	749,820
<i>Funded Staffing Level</i>	15.00	15.00	15.00	15.00
Authorized Complement				15

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Extend vertical control survey network	To set 50 concrete survey markers and tie them into the vertical survey benchmark network	Number of vertical survey markers set	10	10	10
Establish horizontal control survey network	To set 50 new concrete survey markers and determine their horizontal coordinates	Number of horizontal control markers set	10	10	10
Provide timely traffic counting and speed study services	To complete any new speed hump traffic count requests within 15 days of receipt	Percent of new requests completed within 45 days	100%	50%	50%
Ensure adequate training of staff	To train each crewmember in each of the four areas of survey	Percent of survey shop crew members cross trained	100%	100%	100%

Description

To maintain the official records of the City of Memphis regarding mapping and all properties acquired for public rights-of-way in order to serve the citizens and respond to requests for information about City-owned property.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	147,555	151,017	149,797	155,582
Materials & Supplies	15,905	17,000	17,001	17,000
Total Expenditures	163,460	168,017	166,798	172,582
Program Revenue	(12,645)	0	(1,232)	(12,000)
Net Expenditures	150,815	168,017	165,566	160,582
<i>Funded Staffing Level</i>	3.00	3.00	3.00	3.00
Authorized Complement				3

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Maintain up-to-date mapping and property information for the City of Memphis and disperse that information in a timely manner, as requested	To maintain up-to-date map annually	Percent of records up-dated within same calendar year	70%	75%	80%
Maintain up-to-date mapping and property information for the City of Memphis and disperse that information in a timely manner, as requested	To serve all customers requesting information within 24 hours	Number of information requests	4,500	4,400	4,300
Maintain up-to-date mapping and property information for the City of Memphis and disperse that information in a timely manner, as requested	To serve all customers requesting information within 24 hours	Percent served within 24 hours	85%	90%	95%



Description

To protect the public interest and City's investment in all public improvements through the inspection of all construction activities within public rights-of-way and easements.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	543,929	623,069	602,081	661,720
Materials & Supplies	199,292	180,937	197,029	256,737
Net Expenditures	743,221	804,006	799,110	918,457
<i>Funded Staffing Level</i>	22.00	22.00	22.00	22.00
Authorized Complement				22

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Properly inspect all assigned construction projects, maintain and document payments and project schedule dates	To complete pay request applications within five working days of monthly close date	Percent of pay requests processed within 5 days	99%	99%	99%
Inspect and process Subdivision finals	To process all subdivision final reports in 7 days	Percent of finals processed in 7 days	99%	99%	99%
To complete 1000 ADA ramps each calendar year	To inspect and accept 1000 ADA ramps	Percent of ramps inspected and accepted	99%	99%	99%

Description

To improve safety and quality of life within the city of Memphis by providing design, operation and maintenance supervision services for all permanent and temporary traffic control devices within the public rights-of-way and ensure that these devices are utilized in accordance with the appropriate city, state and federal laws and standards.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	866,701	890,463	951,527	988,746
Materials & Supplies	(435,220)	60,997	62,173	60,997
Net Expenditures	431,481	951,460	1,013,700	1,049,743
<i>Funded Staffing Level</i>	19.00	19.00	19.00	19.00
Authorized Complement				19

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Provide a wide variety of traffic engineering services to promote the safe and efficient flow of traffic throughout the city of Memphis	To complete all Priority 4 in-house studies/ investigations within 8 weeks of assignment, allowing 4 weeks for the data collection by survey and four weeks for analysis/report	Percent of Priority 4 studies completed within ten weeks	100%	100%	100%
Provide a wide variety of traffic engineering services to promote the safe and efficient flow of traffic throughout the city of Memphis	To complete traffic signal plan design by the assigned deadline	Percent of traffic signal designs completed by the deadline	100%	100%	100%
Provide a wide variety of traffic engineering services to promote the safe and efficient flow of traffic throughout the city of Memphis	To repair or replace broken parking meters within 48 hours of notification	Percent of meters repaired within 48 hours	100%	100%	100%
Provide a wide variety of traffic engineering services to promote the safe and efficient flow of traffic throughout the city of Memphis	To complete Land Development traffic control plan (TCP) review by assigned completion date	Percent of TCP reviewed by assigned completion date	100%	100%	100%

Description

To provide quality engineering and architectural services in support of building projects of all City divisions so that facilities are provided for public use in a timely and cost-effective manner.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	832,701	331,060	151,909	160,847
Materials & Supplies	24,101	25,080	25,235	25,080
Net Expenditures	856,802	356,140	177,144	185,927
<i>Funded Staffing Level</i>	7.00	7.00	7.00	7.00
Authorized Complement				7

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Expedite implementation of CIP projects	To execute design contracts for all CIP projects within the first 6 months of the Fiscal Year that funds are allocated and the written project is received from customer division	Percent of contracts with programs executed within 6 months	100%	100%	100%
Expedite implementation of CIP projects	To execute design contracts within 60 days after written program is received from customer division	Percent of design contracts executed within 60 days	75%	75%	75%
Expedite implementation of CIP projects	To complete design within 18 months from date funds and program are available for all projects \$4.0 million or less	Percent of projects with completed designs within 18 months	100%	100%	100%
Minimize design cost	To hold average design cost to 9% of total construction costs on projects	Average design cost percentage	8.50%	8.50%	9.00%
Execute construction contracts in a timely and cost efficient manner	To execute construction contracts within 120 days of receiving bids	Percent of construction contracts executed within 120 days	98%	98%	98%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Execute construction contracts in a timely and cost efficient manner	To execute construction contracts within the original cost estimate	Percent of projects that bid within estimate	100%	100%	100%

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 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	1,902,514	2,000,323	1,874,498	1,967,152
Materials & Supplies	(742,246)	682,605	677,679	661,105
Total Expenditures	1,160,268	2,682,928	2,552,177	2,628,257
Program Revenue	(151,540)	(95,000)	26,604	(95,000)
Net Expenditures	1,008,728	2,587,928	2,578,781	2,533,257
<i>Funded Staffing Level</i>	29.00	29.00	28.00	29.00
Authorized Complement				29

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Maintain all signs and markings within the City of Memphis in a manner consistent with applicable standards	To repair all stop signs and yield signs within 24 hours of notification	Percent of signs repaired within 24 hours	100%	100%	100%
Maintain all signs and markings within the City of Memphis in a manner consistent with applicable standards	To repair/install 4,000 traffic signs per sign crew	Number of traffic signs repaired/ installed	14,459	15,000	15,000
Maintain all signs and markings within the City of Memphis in a manner consistent with applicable standards	To re-stripe all city streets annually	Number of street miles re-striped annually	1,451	1,181	1,000

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 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	1,976,513	1,847,527	1,907,180	1,961,990
Materials & Supplies	(770,339)	700,837	703,953	664,337
Capital Outlay	0	0	0	7,500
Net Expenditures	1,206,174	2,548,364	2,611,133	2,633,827
<i>Funded Staffing Level</i>	31.00	29.00	29.00	29.00
Authorized Complement				31

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Maintain all traffic signal and signal devices within the City of Memphis	To conduct preventive maintenance on all traffic signals once per year	Number of signals maintained annually	530	800	770
Maintain all traffic signal and signal devices within the City of Memphis	To repair all traffic signal malfunctions within 24 hours of notification	Percent of signals serviced within 24 hours	100%	100%	100%

CITY ENGINEERING

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Civil Design & Administration</u>		<u>Traffic Engineering</u>	
ADMR LAND DEVELOP BUDGET	1	CLERK GENERAL A	1
ADMR TRANS PLAN DESIGN	1	COLLECTOR METER	2
ASST ADMINISTRATIVE	1	COORD ADA RAMP PROGRAM	1
CLERK ACCOUNTING A	1	ENG DESIGNER AA	2
CLERK GENERAL A	1	ENGINEER CITY TRAFFIC	1
COORD ADMIN SUPPORT	1	ENGINEER DESIGN	1
COORD LAND DEV	1	ENGINEER TRAFFIC	2
DIRECTOR ENGINEERING DEPUTY	1	REPAIRER PARKING METER	1
ENG DESIGNER AA	1	SECRETARY B	1
ENGINEER CITY CIVIL DESIGN	1	SUPER PARKING METER REP	1
ENGINEER CITY	1	TECH ENGINEERING AA	2
ENGINEER DESIGN	1	TECH PARKING ENFORCEMENT	4
ENGINEER DESIGN SENIOR	3	Total Traffic Engineering	19
REVIEWER PLANS	1		
SECRETARY B	1	<u>Building Design & Construction</u>	
SPEC DOCUMENT	1	ADMR BLDG DESIGN CONST	1
SPEC PAYROLL PERSONNEL	1	CLERK GENERAL A	1
TECH ENGINEERING AA	1	MGR ENG PROJECT	4
Total Civil Design & Administration	20	SUPER OFFICE ENG	1
		Total Building Design & Construction	7
<u>Survey</u>		<u>Signs & Markings</u>	
AIDE ENGINEER	3	MGR STREET SIGNS MARK	1
CHIEF SURVEYOR PARTY	3	PAINTER	18
CLERK GENERAL A	1	PAINTER APP	3
COUNTER TRAFFIC	5	PAINTER LO	1
MGR SURVEYOR	1	SPEC FLAGMAN OFFICER	6
OPER SURVEY INST	2	Total Signs & Markings	29
Total Survey	15		
<u>Mapping & Property</u>		<u>Signal Maintenance</u>	
SUPER MAPPING	1	AIDE SIGNAL	10
TECH ENGINEERING AA	2	CLERK GENERAL A	1
Total Mapping & Property	3	DISPATCHER	1
		MGR SIGNAL MNT CONST	1
<u>Construction Inspections</u>		SPEC PROCUREMENT	1
CLERK GENERAL A	1	TECH SIGNAL	17
INSP ZONE CONSTRUCTION	16	Total Signal Maintenance	31
MGR CONSTRUCTION INSP	1		
SUPER CONSTRUCTION INSP	4	TOTAL CITY ENGINEERING	146
Total Construction Inspections	22		

