

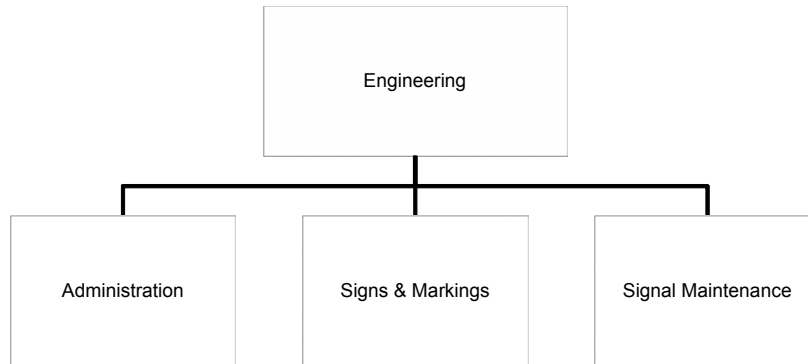
## ■ Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	6,329,625	6,648,525	6,700,958	6,892,119
Materials and Supplies	1,394,589	1,745,009	2,116,709	2,293,590
Capital Outlay	0	0	0	44,000
Expense Recovery	(1,950,489)	0	0	0
Total Expenditures	5,773,724	8,393,534	8,817,667	9,247,709
Program Revenues	(940,221)	(758,763)	(758,762)	(758,763)
Net Expenditures	4,833,504	7,634,771	8,058,905	8,488,946
Authorized Complement				117

## 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.

## ■ charges for services

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Subdivision Plan Inspection Fee	(104,058)	(90,000)	(90,000)	(90,000)
Street Cut Inspection Fee	(401,460)	(250,000)	(250,000)	(250,000)
Traffic Signals	(200,642)	(200,000)	(200,000)	(200,000)
Signs-Loading Zones	(25,427)	(15,000)	(15,000)	(15,000)
Arc Lights	(4,124)	(4,000)	(4,001)	(4,000)
Sale Of Reports	(10,493)	(14,363)	(14,363)	(14,363)
MLG&W Rent	(2,200)	(2,400)	(2,400)	(2,400)
St TN Highway Maint Grant	(106,834)	(95,000)	(95,000)	(95,000)
Sidewalk Permit Fees	(84,984)	(88,000)	(88,000)	(88,000)
<b>Total Charges for Services</b>	<b>(940,221)</b>	<b>(758,763)</b>	<b>(758,762)</b>	<b>(758,763)</b>

### 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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	2,804,471	2,771,928	2,794,892	2,947,048
Materials and Supplies	378,912	464,997	839,690	1,012,479
Expense Recovery	(349,213)	0	0	0
Service Charges	0	0	0	18,000
Total Expenditures	2,834,170	3,236,925	3,634,582	3,977,527
Program Revenues	(833,387)	(663,763)	(663,762)	(663,763)
Net Expenditures	2,000,783	2,573,162	2,970,820	3,313,764
Authorized Complement				61

### Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Review and return land development plan submittals to developers within 10 working days of initial submission	53.4%	53.4%	53.4%	Grow, Advance
# of land development plans reviewed monthly	58	28	30	Grow, Advance
Execute all construction contracts within 120 calendar days of bid opening	55%	60%	65%	Grow, Advance

### 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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	1,807,341	1,992,773	2,009,977	1,948,712
Materials and Supplies	505,589	643,425	640,627	642,609
Capital Outlay	0	0	0	22,000
Expense Recovery	(815,630)	0	0	0
Total Expenditures	1,497,299	2,636,198	2,650,604	2,613,321
Program Revenues	(106,834)	(95,000)	(95,000)	(95,000)
Net Expenditures	1,390,466	2,541,198	2,555,604	2,518,321
Authorized Complement				28

### Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Install 1,000 ADA compliant curb ramps annually	80.4%	120.4%	100%	Create, Grow, Advance
Repair/install 12,000 traffic signs annually	102%	93%	100%	Create, Grow, Advance
Re-stripe 1/3 (768 miles) of city streets annually	54%	114%	100%	Create, Grow, Advance

**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**

<b>Category</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Forecast</b>	<b>FY 2015 Adopted</b>
Personnel Services	1,717,813	1,883,824	1,896,089	1,996,358
Materials and Supplies	510,088	636,587	636,392	638,502
Capital Outlay	0	0	0	22,000
Expense Recovery	(785,646)	0	0	0
<b>Total Expenditures</b>	<b>1,442,255</b>	<b>2,520,411</b>	<b>2,532,481</b>	<b>2,656,860</b>
<b>Net Expenditures</b>	<b>1,442,255</b>	<b>2,520,411</b>	<b>2,532,481</b>	<b>2,656,860</b>
Authorized Complement				28

**Key Performance Indicators**

<b>Performance Metric</b>	<b>FY2013 Actual</b>	<b>FY2014 Actual</b>	<b>FY2015 Target</b>	<b>Priority Area</b>
Re-stripe 1/3 (768 miles) of city streets annually	5,211	5,524	5,200	Create, Grow, Advance
Re-stripe 1/3 (768 miles) of city streets annually	50%	52%	55%	Create, Grow, Advance
Re-stripe 1/3 (768 miles) of city streets annually	5.3	5.0	6.0	Create, Grow, Advance
Re-stripe 1/3 (768 miles) of city streets annually	5	7	5	Create, Grow, Advance
Re-stripe 1/3 (768 miles) of city streets annually	3	4	3	Create, Grow, Advance

# 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
ASST ADMINISTRATIVE	1	MGR SIGNAL MNT CONST	1
CHIEF SURVEYOR PARTY	1	SPEC PROCUREMENT	1
CLERK ACCOUNTING A	1	TECH SIGNAL	16
CLERK GENERAL A	3	<b>Total Signal Maintenance</b>	<b>28</b>
COLLECTOR METER	2		
COORD ADA RAMP PROGRAM	1	<b><u>TOTAL CITY ENGINEERING</u></b>	<b><u>117</u></b>
COORD ADMIN SUPPORT	1		
COORD BIKEWAY PEDESTRIAN	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	13		
MGR CONSTRUCTION INSP	1		
MGR ENG PROJECT	4		
REPAIRER PARKING METER	1		
SECRETARY	2		
SPEC DOCUMENT	1		
SUPER CONSTRUCTION INSP	4		
SUPER MAPPING	1		
SUPER OFFICE ENG	1		
SUPER PARKING OPER	1		
TECH ENGINEERING AA	4		
TECH PARKING ENFORCEMENT	3		
<b>Total Administration</b>	<b>61</b>		
<u>Signs &amp; Markings</u>			
COUNTER TRAFFIC	3		
MGR STREET SIGNS MARK	1		
PAINTER	19		
SPEC FLAGMAN OFFICER	5		
<b>Total Signs &amp; Markings</b>	<b>28</b>		

