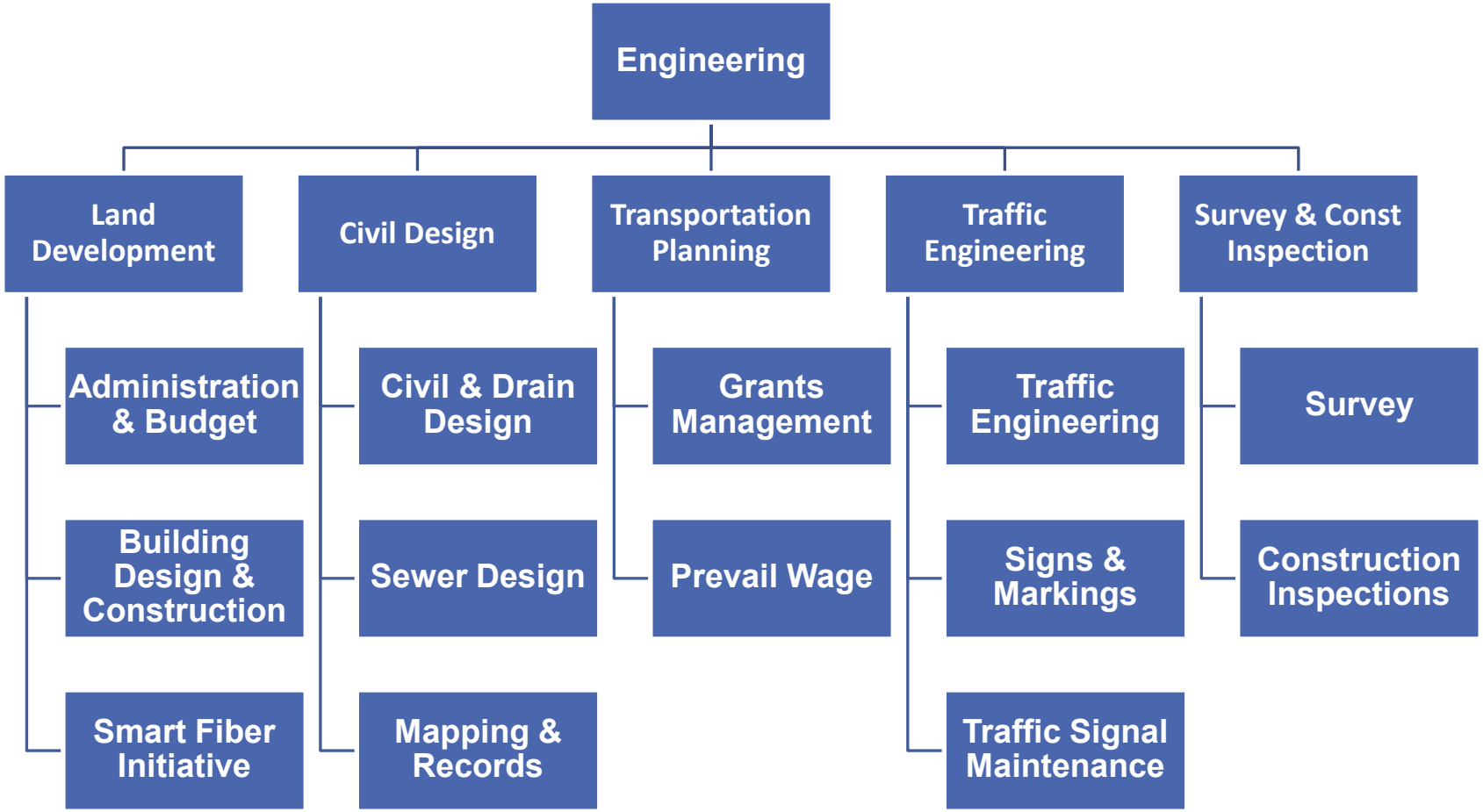
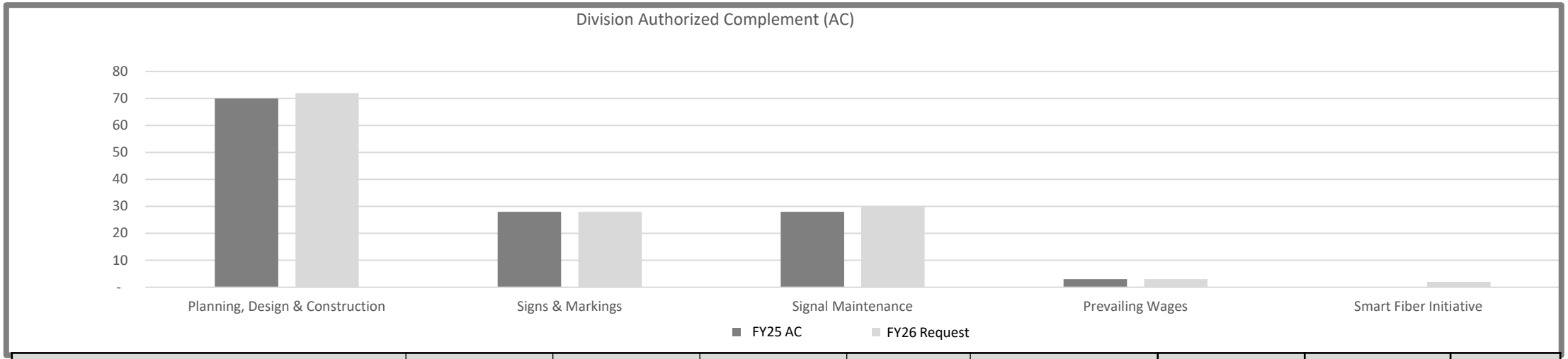
FY26 Budget: Engineering

FY26 Budget Org Chart at Legal Level: Engineering – Medium



Division Authorized Complement (AC)



Legal Level	FY25 AC	FY25 Council Approved Revisions	FY25 AC	FY26 Requested ISLs	FY26 AC Request	Vacant Position(s)	Status of Vacant Position(s)	*Number of Grant Position(s)
							Posted Filled	
Planning, Design & Construction	70	-	71	1	72	9	3	-
Signs & Markings	28	-	28	-	28	3		-
Signal Maintenance	28	-	28	2	30	-		-
Prevailing Wages	3	-	3	-	3	1		-
Smart Fiber Initiative	-	-	2		2	1		-
Total	**129**	**-**	**132**	**3**	**135**	**14.00**	**3.00 -**	**-**

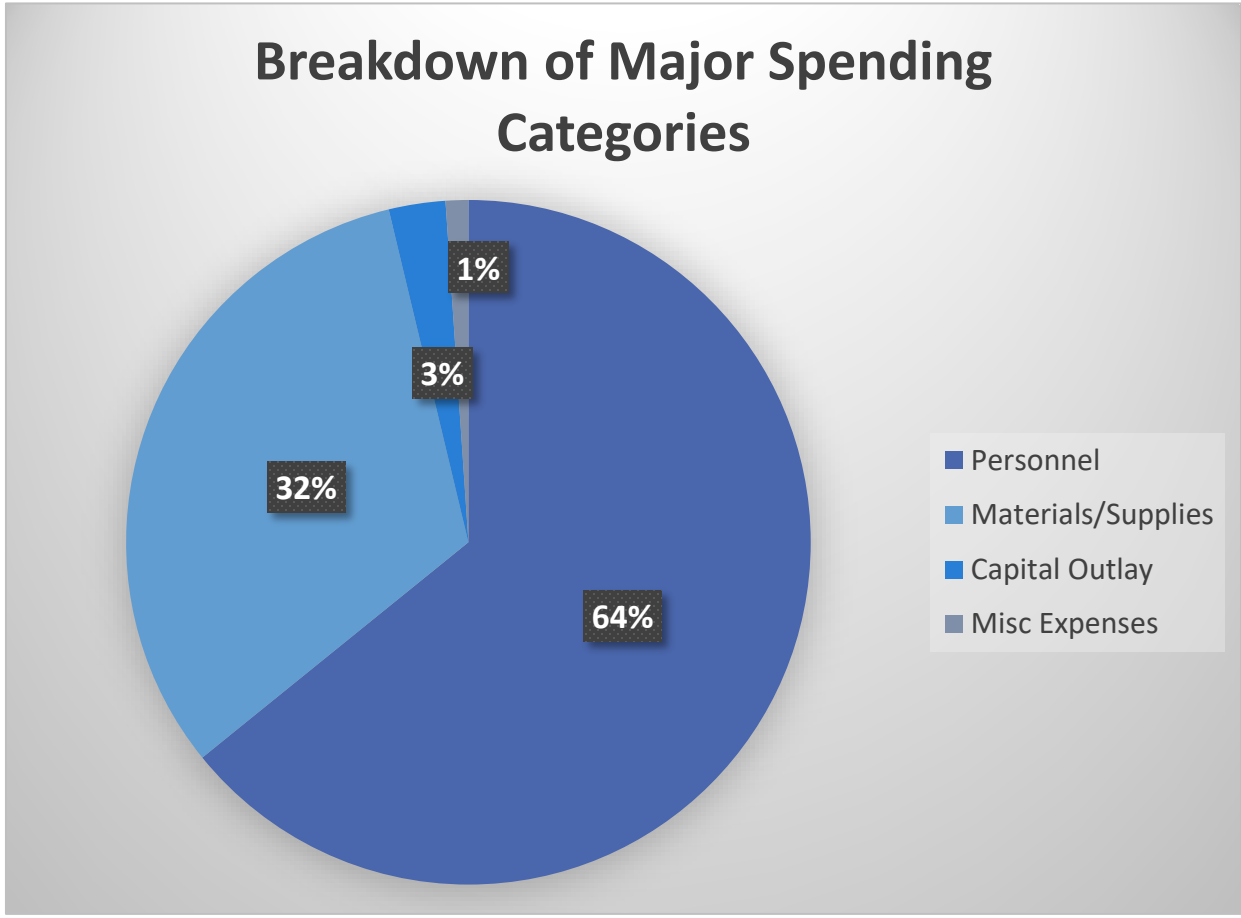
City of MEMPHIS

Budget Overview: Engineering

Total Requested Budget for the upcoming year

Key Budget Priorities

1. Personnel
2. Materials/Supplies
3. Capital Outlay
4. Misc Expenses



Historical Budget Comparison: Engineering

Category	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Adopted Budget	FY25 Forecast	FY26 Proposed
Personnel Expenses	8,434,850	8,779,484	9,813,675	9,945,347	10,984,973	11,245,658	11,633,315
Materials and Supplies	3,084,944	5,146,908	4,916,795	4,921,203	5,807,507	8,405,054	5,429,507
Capital Outlay	85,000	85,000	85,000	360,000	281,000	321,529	281,000
Expense Recovery	(4,185,300)	(4,185,300)	(5,435,300)	(5,435,300)	(5,435,300)	(5,435,300)	(5,435,300)
Service Charges	75,000	75,000	75,000	75,000	56,250	56,250	56,250
Total Expenditures	7,494,495	9,901,092	9,455,170	9,866,249	11,694,429	14,593,190	11,964,772
Total Revenues	1,570,307	1,570,307	11,509,907	12,052,407	14,652,407	14,652,407	14,652,407

Key Budget Drivers: Engineering

Budget Drivers:

Public Safety:

- Manage installation and maintenance of all traffic control devices
- Facilitate design and installation of traffic calming devices
- Administer and maintain signs and markings
- Maintain the newly installed camera mesh system that was put in place to help MPD address public safety

Strong Economy:

- Regulate, manage and support all incoming Land Development and Developers projects
- Support safe and efficient transportation options for citizens and visitors traveling throughout the City
- Coordinate with stakeholders to provide multi-modal transportation alternatives
- Regulate, manage and support for smart fiber initiative

Key Budget Drivers: Engineering

Youth:

- Design and maintenance of all school zone traffic control devices
- Coordinate with MSCS to address the traffic safety needs for students around schools
- Collaborate and foster opportunities to connect the local workforce through STEM outreach

Clean & Attractive Neighborhoods:

- Coordinate with various citizens and neighborhood groups on requests to install traffic calming devices
- Regulate all construction work performed within the City Right of Way to meet construction standards
- Oversight of construction of streetscape and beautification projects in neighborhoods
- Manage roadway, drainage and sanitary improvement projects

Arts & Culture:

- Partner with Urban Art Commission to install, maintain and manage public art
- Oversee the approval and installation of decorative crosswalks and other asphalt art

Performance Metrics: Engineering

Engineering	Output	Total # of land development plans reviewed during the year	Shows scale of support for local businesses and organizations improving productive land use	Tracked in Acela	
Engineering	Responsiveness	% of land development plans reviewed within 10 working days	Measures Engineering performance enabling land development projects in a timely manner	Tracked in Acela	Note final approval of plans can vary, usually based on quality of initial plan and applicant's capacity/competency
Engineering	Output	# and % of ADA curb ramp improvement projects completed	Shows progress on improving infrastructure from Engineering survey/project plan	Acela?	% calculation denominator is based on all curbs that were surveyed and flagged as needing improvement by Engineering
Engineering	Output	# of traffic projects completed during the year (restriping, signs, signals)	Shows scale of repair, prevention and maintenance projects to improve infrastructure	Acela?	
Engineering	Output	# of miles of fiber installed during the year, supported by Engineering permits and oversight	Aligns with Smart City initiatives and Engineering collaboration with Blue Suede Networks to make progress	Verify if this will come from Engineering or Blue Suede Networks as data source	Will be based on Blue Suede Network's completion of fiber installation

Performance Metrics: Engineering

Key Performance Indicators that will be used to measure success

- **Response Times**: Total # of land development plans reviewed during the year
- **Service Delivery**: Shows scale of support for local businesses and organizations improving productive land use
- **Efficiency Gains**: FY25 Year goal of 108 reviews completed monthly with a goal of 95%. Tracked in the 901 portal (Accela Database) and via monthly metrics input from service center.
- **Comparison of Past Performance:** A historical overview of performance trends.

City Engineering, Land Development Office	FY21 ACTUAL	FY22 GOAL	FY22 ACTUAL	FY23 GOAL	FY23 ACTUAL	FY24 GOAL	FY24 ACTUAL	FY25 GOAL	FY25 (mid-yr review)
Number of plan reviews performed monthly	153	100	149	140	122	130	108	108	71.25

Performance Metrics: Engineering

Key Performance Indicators that will be used to measure success

- **Response Times**: % of land development plans reviewed within 10 working days
- **Service Delivery**: Measures Engineering performance enabling land development projects in a timely manner
- **Efficiency Gains**: FY25 Year goal of 95% for all cycles of plan reviews completed and returned to developer or engineer of record within 10 working days each. Tracked in the 901 portal (Accela Database) and via monthly metrics input from service center.
- **Comparison of Past Performance:** A historical overview of performance trends.

City Engineering, Land Development Office	FY21 ACTUAL	FY22 GOAL	FY22 ACTUAL	FY23 GOAL	FY23 ACTUAL	FY24 GOAL	FY24 ACTUAL	FY25 GOAL	FY25 (mid-yr review)
Review and return land development plan submittals to developers within 10 working days of submission	97%	95%	97%	97%	96%	97%	97%	95%	98%

Performance Metrics: Engineering

Key Performance Indicators that will be used to measure success

- **Response Times**: # and % of ADA curb ramp improvement projects completed
- **Service Delivery**: Shows progress on improving infrastructure from Engineering survey/project plan
- **Efficiency Gains**: Year goal of 72% of the total percentage of the required 29,648 curb ramps within the City to be ADA compliant. Tracked via monthly metrics input from department service center.
- **Comparison of Past Performance:** A historical overview of performance trends.

City Engineering, Traffic Engineering Department	FY21 ACTUAL	FY22 GOAL	FY22 ACTUAL	FY23 GOAL	FY23 ACTUAL	FY24 GOAL	FY24 ACTUAL	FY25 GOAL	FY25 (mid-yr review)
# of curb ramps installed in the city that have completed improvements and are now ADA compliant	597		428		562		441		136
% of curb ramps in the city that are ADA compliant	71%	71%	72%	73%	71%	73%	72%	72%	72%

Performance Metrics: Engineering

Key Performance Indicators that will be used to measure success

- **Response Times**: # of traffic projects completed during the year (restriping, signs, signals)
- **Service Delivery**: Shows scale of repair, prevention and maintenance projects to improve infrastructure.
- **Efficiency Gains**: Year goals for each KPI focused on restriping, signs and signals is shown in the chart below. All data tracked via monthly metrics input from department service center.
- **Comparison of Past Performance:** A historical overview of performance trends.

City Engineering, Traffic Engineering Department	FY21 ACTUAL	FY22 GOAL	FY22 ACTUAL	FY23 GOAL	FY23 ACTUAL	FY24 GOAL	FY24 ACTUAL	FY25 GOAL	FY25 (mid-yr review)
Complete preventative maintenance on 100% of traffic signals (998) annually	0.88	0.6	0.87	80%	55%	80%	72%	80%	29%
% of minor traffic signal improvement projects completed within 2 months of assignment	0.48	1	0.6	60%	21%	60%	0%	60%	56%
Number of traffic signs repaired/installed annually	15510	13000	13628	13500	15339	13500	15939	13500	8076
% of city streets re-striped annually	45%	55%	48%	55%	31%	55%	21%	55%	15%
% of intersections with pedestrian countdown signals	26%	25%	29%	31%	33%	31%	33%	31%	34%

Performance Metrics: Engineering

Key Performance Indicators that will be used to measure success

- **Response Times**: # of miles of fiber installed during the year, supported by Engineering permits and oversight.
- **Service Delivery**: Aligns with Smart City initiatives and Engineering collaboration with Blue Suede Networks to make progress.
- **Efficiency Gains**: FY25 Year goal was not set for Fiber Installation metrics due to need for establishing baseline of goal. Metrics will be tracked in the 901 portal (Accela Database) and via monthly metrics input from service center.
- **Comparison of Past Performance**: A historical overview of performance trends.

City Engineering, Land Development Office	FY25 (to-date)
# of miles of Smart Fiber installed per the year	492
# of Smart Fiber Permits issued per year	202

Challenges and Risks: Engineering

The Division of Engineering's current Traffic Signal and Signs and Markings funding and staffing are not adequate to address deferred maintenance. Combined that with anticipated increase in material costs, it will drastically impact the divisions response.

Several positions in the Divisions service centers (Land Development, Civil Design, Transportation Planning, Traffic Engineering and Survey & Construction Inspection) need to be filled to undertake current and increasing workloads and added initiatives during the year.

Construction activities related to bridge projects which require CEI services (construction inspection) and surveying work to be performed during and/or after construction.

Solving Drainage issues still remain a priority. The Memphis Stormwater Quality and Quantity (MSQ2) have produced numerous construction projects designed to address chronic flooding and drainage challenges faced by a 315-square mile city with over 150 drainage sub-basins.