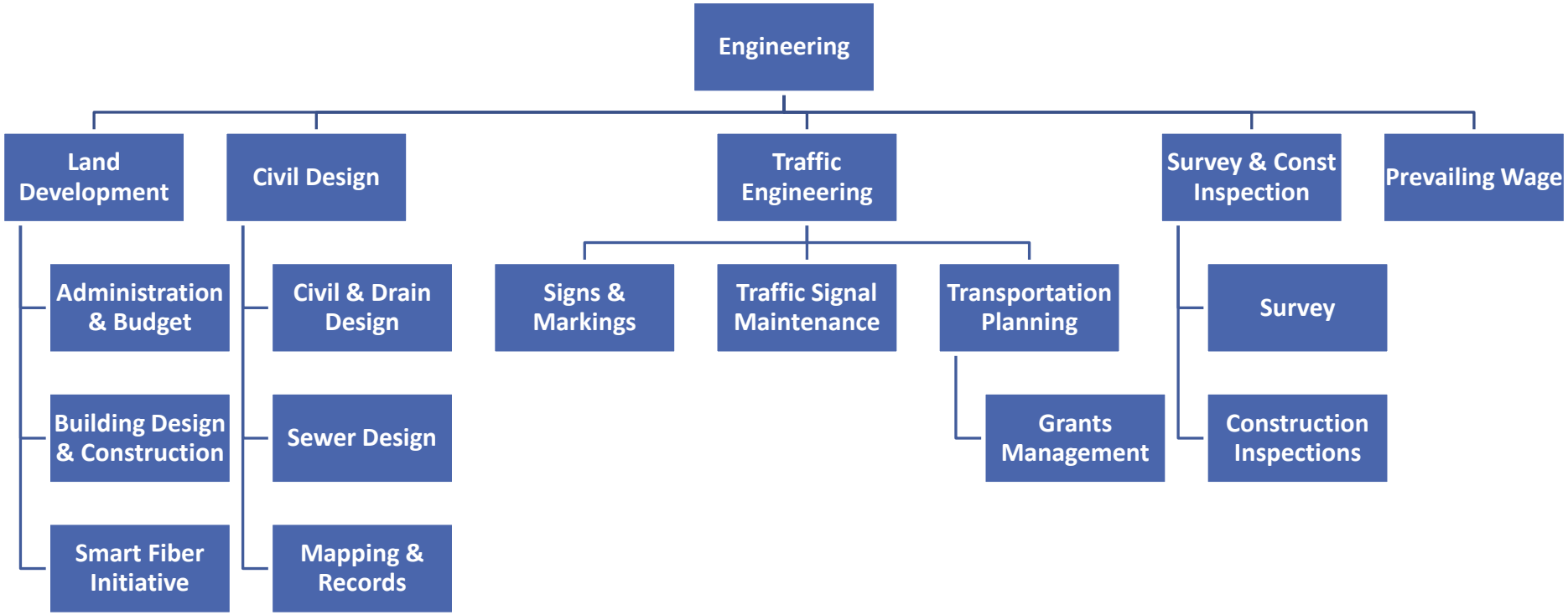
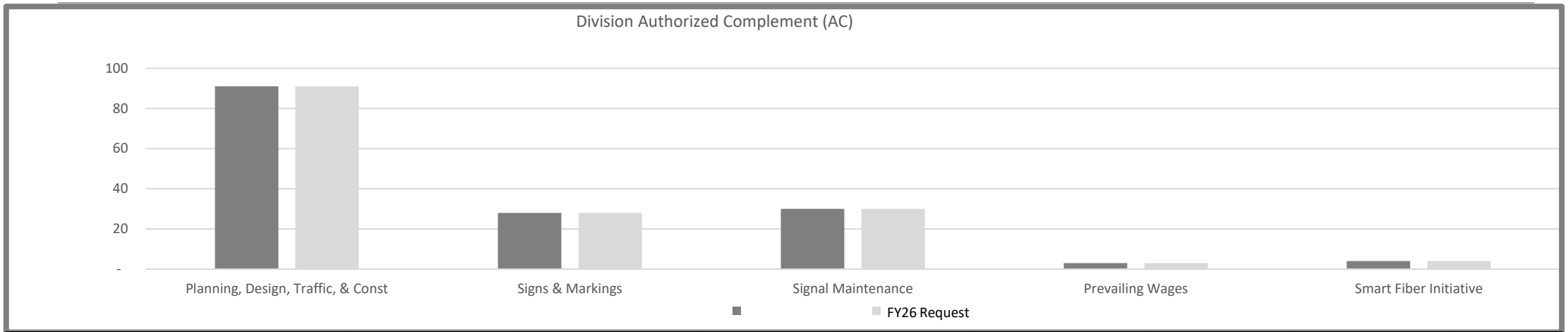
FY27 Budget: Engineering

FY27 Budget Org Chart at Legal Level: Engineering – Medium



Division Authorized Complement (AC)



Legal Level	FY26 AC	FY26 Council Approved Revisions	FY26 AC	FY27 Requested ISLs	FY27 AC Request	Vacant Position(s)	Status of Vacant Position(s)	*Number of Grant Position(s)
							Posted Filled	
Planning, Design, Traffic, & Const	90	-	90	-	90	11	7	-
Signs & Markings	28	-	28	-	28	4	4	-
Signal Maintenance	30	-	30	-	30	4	2	-
Prevailing Wages	3	-	3	-	3	1	1	-
Smart Fiber Initiative	4	-	4	-	4	2	2	-
Total	155	-	155		155	22	16 -	-

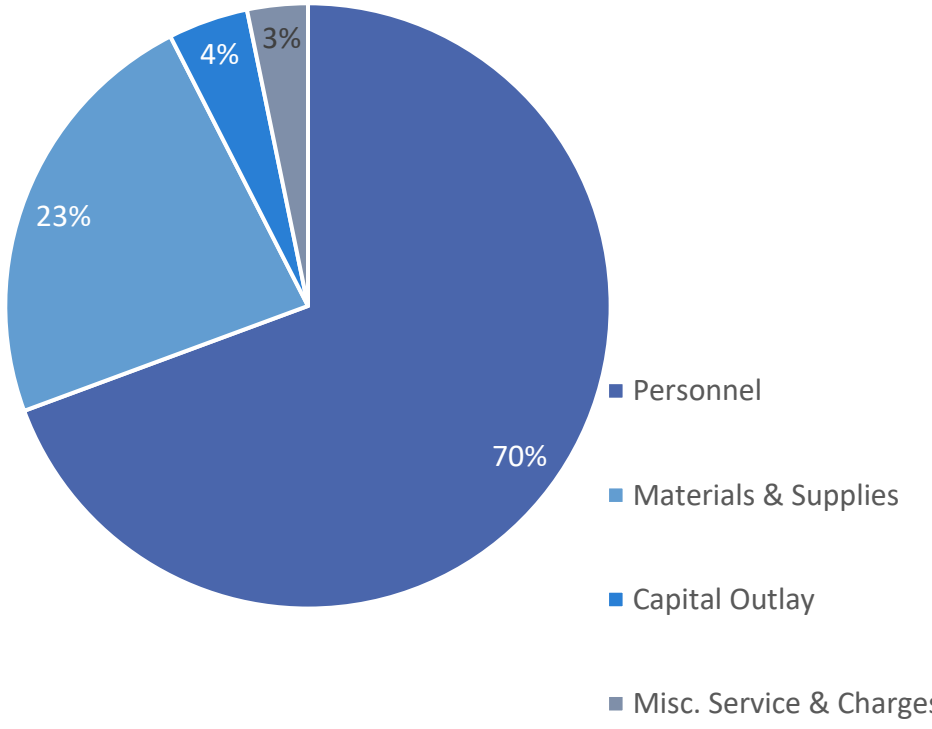
Budget Overview: Engineering

Total Requested Budget for the upcoming year

Key Budget Priorities

1. Personnel
2. Material & Supplies
3. Capital Outlay
4. Misc. & Service Charges

Breakdown of Major Spending Categories



Historical Budget Comparison (Adopted Budget): Engineering

Category	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Adopted Budget	FY26 Adopted Budget	FY26 Forecast	FY27 Proposed Budget
Personnel Expenses	8,779,484	9,813,675	9,945,347	10,984,973	11,558,837	11,558,837	11,993,444
Materials and Supplies	5,146,908	4,916,795	4,921,203	5,807,507	5,329,507	9,886,554	4,184,959
Capital Outlay	85,000	85,000	360,000	281,000	281,000	303,408	74,000
Expense Recovery	(4,185,300)	(5,435,300)	(5,435,300)	(5,435,300)	(5,435,300)	(5,435,300)	(5,051,468)
Service Charges	75,000	75,000	75,000	56,250	56,250	56,250	56,250
Total Expenditures	9,901,092	9,455,170	9,866,249	11,694,429	11,790,295	16,369,748	11,257,185
Total Revenues	1,570,307	11,509,907	12,052,407	14,652,407	14,652,407	15,727,724	9,152,407

Historical Budget Comparison (Year Total Actuals): Engineering

Category	FY22 YearTotal Actuals	FY23 YearTotal Actuals	FY24 YearTotal Actuals	FY25 YearTotal Actuals	FY26 Q3 Actuals	FY26 Forecast	FY27 Proposed Budget
Personnel Expenses	8,635,359	9,070,592	9,930,034	11,043,932	8,008,916	11,558,837	11,993,444
Materials and Supplies	4,130,397	4,716,235	5,125,036	6,765,431	4,723,981	9,886,554	4,184,959
Capital Outlay	4,231	39,385	265,853	215,976	32,758	303,408	74,000
Expense Recovery	(8,390,072)	(6,903,530)	(4,498,883)	(4,591,548)	-	(5,435,300)	(5,051,468)
Service Charges	71,726	41,088	36,584	29,904	16,527	56,250	56,250
Depreciation on Own Funds	-	-	1,500	-	-	-	-
Misc Expense	115	-	1,099,002	-	-	-	-
Total Expenditures	4,451,755	6,963,770	11,959,127	13,463,695	12,782,182	16,369,748	11,257,185
Total Revenues	5,966,890	12,770,269	12,357,346	10,995,061	8,435,622	15,727,724	9,152,407

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 the 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 Accela	Land Development tracks the footages permitted n excel based on permits in Accela
Engineering	Responsiveness	% of land development plans reviewed within 10 working days	Measures Engineering performance enabling land development projects in a timely manner	Tracked in Accela	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	Tracked by Constructions Inspections	% 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	Tracked by Traffic Engineering	
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**: % of land development plans reviewed within 10 working days
- **Service Delivery**: Measures Engineering performance, enabling land development projects to be completed on time.
- **Efficiency Gains**: FY26 Year goal of 95% for all cycles of plan reviews completed and returned to the developer or engineer of record within 10 working days each. Tracked in the 901 portal (Accela Database) and via monthly metrics input from the 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 Actual	FY25 (mid-yr review)	FY26 Goal	FY26 (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%	95%	90%

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**: FY26 Year goal of 115 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)	FY26 GOAL	FY26 Mid-yr review
Number of plan reviews performed monthly	153	100	149	140	122	130	108	108	71.25	115	198

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 29,649 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)	FY26 Goal	FY26(Mid yr review)
# of curb ramps installed in the city that have completed improvements and are now ADA compliant	597		428		562		441		136	300	98
% of curb ramps in the city that are ADA compliant	71%	71%	72%	73%	71%	73%	72%	72%	72%	72%	73%

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 are shown in the chart below. All data is tracked via monthly metrics input from the 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)	FY26 GOAL	FY26 (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%	80%	18.14%
% of minor traffic signal improvement projects completed within 2 months of assignment	0.48	1	0.6	60%	21%	60%	0%	60%	56%	60	71%
Number of traffic signs repaired/installed annually	15510	13000	13628	13500	15339	13500	15939	13500	8076	13500	5617
% of city streets re-striped annually	45%	55%	48%	55%	31%	55%	21%	55%	15%	55%	0%
% of intersections with pedestrian countdown signals	26%	25%	29%	31%	33%	31%	33%	31%	34%	31%	34%

Challenges and Risks: Engineering

The Division of Engineering's current funding and staffing for Traffic Signals, Signs, and Markings are inadequate to address deferred maintenance. Combined with the anticipated increase in material costs, it will drastically impact the division’s response.

Several positions in the Divisions’ service centers (Land Development, Civil Design, Traffic Engineering, and Survey & Construction Inspection) need to be filled to undertake the current and increasing workload, as well as 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 remains a priority. The Memphis Stormwater Quality and Quantity (MSQ2) has 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.