

PUBLIC WORKS

Mission Statement

Our mission is to provide excellent customer service to our community and its citizens. Through innovative, efficient and sustainable best practices assuring accountability as well as transparency in all that we do. To be responsive and communicative to those we serve. To ensure and create a culture of safety that is second to none. To be recognized as an organization that represents the very best of our profession.

Services

Services provided by the Division of Public Works are instrumental in the City's system for addressing environmental, public health, and local transportation issues. The Division provides residents with weekly collection of garbage, recyclables and trash, maintaining an emphasis on recycling all possible materials to reduce landfill costs and produce revenue from household recyclables and compost from yard waste. Public Works manages the maintenance of streets with services including asphalt paving, pothole and cut/ patch repair, the removal of snow and ice from bridges and streets, as well as installation and care of streetlights. The Division operates and maintains the City's wastewater collection and treatment system, including two treatment plants, is responsible for protecting the City from flooding and ensuring reduction of pollution from urban runoff. The Division also works to promote cleaner and greener communities, while working to eliminate blight through education and the enforcement of codes and ordinances.

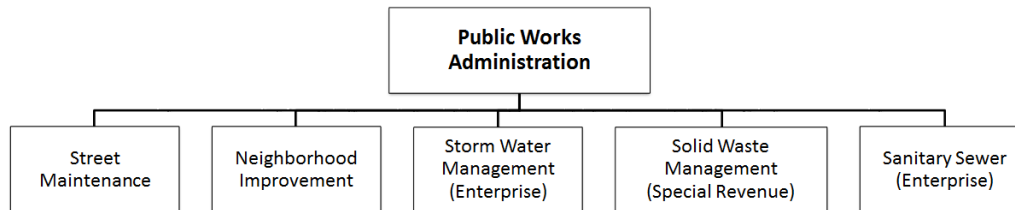
Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	9,156,685	9,896,931	9,647,726	10,481,670
Materials and Supplies	10,652,725	11,099,891	10,928,016	11,028,692
Capital Outlay	245,965	120,000	120,403	120,000
Grants and Subsidies	363,677	0	200,000	0
Expense Recovery	(5,743,350)	0	(5,800,000)	(5,800,000)
Total Expenditures	\$ 14,675,702	\$ 21,116,822	\$ 15,096,145	\$ 15,830,362
Program Revenues	\$ (1,891,460)	\$ (2,151,962)	\$ (2,208,362)	\$ (2,651,962)
Net Expenditures	\$ 12,784,243	\$ 18,964,860	\$ 12,887,783	\$ 13,178,400

Authorized Complement

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Organization Structure



Performance Highlights

- Performed more than 2,288 clean-ups of 250 active dumpsites.
- Removed 7,995 signs placed illegally in public right-of-ways.
- Reduced the average days to resolve flooding incident from 7.6 days to 1.7 days.
- Treated 52 billion gallons of wastewater.
- Inspected and cleaned 375 miles of sanitary sewer mainline.

Issues & Trends

Public Works faces the challenge of providing numerous services to a constituency with constantly changing expectations. The Division must also be responsive to the increased regulatory demands as well as new technology to improve productivity and quality. The Division is committed to ensuring quality core services are delivered efficiently and effectively while looking to improve customer service in all areas. The Division has recently improved its abilities in response to blight initiatives with the transfer of Fire Anti-

Neglect to Code Enforcement. The Division is also working to implement certification requirements to increase the knowledge, skills and expertise of departmental staff responsible for enforcement efforts. The Division recently consolidated code enforcement to a single facility in order to increase productivity and efficiencies. Education and outreach are key strategies being used in the community in order to build partnerships that will create, improve, and promote the City's efforts to eradicate blight.

A key issue in FY2018 is for the Solid Waste Management Department to continue to assess customer service level expectations for curbside trash services. Currently, customers are allowed collection of unlimited volume of waste presented in compliance with City ordinance. Most municipalities prohibit curbside trash or bulky item collections, or charge customers based on volume for such collection. Recycling is a major initiative and the Division will continue to promote its single stream recycling program and develop a pilot program for composting.

The Division is upgrading the TE Maxson (South) Waste Water Treatment Plant to provide sufficient capacity in order to serve future residential and industrial growth. The upgrades will take 4 years to complete and will increase capacity to 90 MGD. Another improvement being implemented is the addition of a disinfection process to both WWTP's prior to discharge. This improvement is needed to comply with new regulatory requirements. The Division is in year 4 of the Consent Decree which requires assessment and rehabilitation of the entire sanitary sewer system in order to address overflows. The program is ahead of schedule and performing as expected. The City maintains the lowest sewer fees in the country which is advantageous to economic development as well as serving the community.

The Division has increased efforts to cut grass and address littering along public Rights-of-Ways (ROW). Litter collection is a daily challenge as is locating and enforcing illegal dumping activities. The Division in partnership with TDEC and the District Attorney's offices has been able to prosecute numerous violators using covert cameras placed in illegal dumping prone areas.

Key Performance Indicators

STREET MAINTENANCE	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Repaving cycle (years)	37.5	35	34.4	33	Neighborhoods
Street repairs performed annually (#)	3,436	3,780	4,519	5,000	Neighborhoods
Quantity of litter removed from right of way (yards)	24,429	26,872	14,440	15,000	Neighborhoods
Average time to fill potholes in response to citizen request (days)	9	7.5	5.53	4.8	Neighborhoods

NEIGHBORHOOD IMPROVEMENT	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Average time to first notice of violation	8.3 days	5 days	2.1 days	3 days	Neighborhoods
Average time to bring grass/weeds violations into compliance for unoccupied properties	23.4 days	18 days	18.3 days	18 days	Neighborhoods

SOLID WASTE	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
% of garbage pickups completed as scheduled	99.90%	99.90%	99.90%	99.90%	Neighborhoods
% of recycling pickups completed as scheduled	99.90%	99.90%	99.90%	99.90%	Neighborhoods
Average days to pick up missed garbage in response to citizen request	8.1	7	6.27	6	Neighborhoods
Average days to pick up missed recycling in response to citizen request	9.3	7	9.45	7	Neighborhoods

* Some figures are approximate. In these cases, the reporting for FY17 was not complete before production of the budget book.

Public Works Division Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	6,048,640	8,914,863	7,019,093	8,979,642
Holiday Salary Full Time	358,519	0	239,521	0
Vacation Leave	478,268	0	339,648	0
Bonus Leave	55,215	0	41,583	0
Sick Leave	354,157	0	265,450	0
Overtime	189,281	82,000	134,142	82,000
Out of Rank Pay	42,432	54,400	68,000	52,400
Hazardous Duty Pay	0	740	700	740
College Incentive Pay	0	6,802	2,000	3,504
Longevity Pay	3,733	1,200	4,845	0
Shift Differential	2,827	6,447	4,847	6,447
Retirement Benefits	169,128	171,845	116,966	172,679
Job Incentive	0	50,000	0	50,000
Required Special License Pay	2,400	32,950	3,950	32,950
Pension	309,035	307,831	297,754	334,731
Supplemental Pension	47,684	46,616	46,615	49,212
Social Security	174,502	175,160	186,300	175,160
Pension ARC Funding	955,062	1,120,006	1,120,006	1,429,090
Group Life Insurance	19,495	22,716	23,238	27,750
Unemployment	20,240	14,160	14,170	14,240
Medicare	114,857	124,618	124,618	116,351
Long Term Disability	19,992	21,696	21,696	22,588
Health Insurance - Basic	60,979	57,180	57,180	0
Health Insurance - Value PPO	0	0	1,719	20,622
Health Insurance - Premier	1,051,509	1,043,586	1,043,587	684,042
Other Post Employment Benefits	0	49,810	0	0
Benefits Adjustments	0	(49,809)	0	87,993
Health Insurance-Local Plus Plan	0	0	22,038	510,643
Salaries - Part Time/Temporary	867,671	786,803	781,804	787,145
On the Job Injury	134,280	37,000	56,714	37,000
Payroll Reserve	28,829	0	0	0
Attrition	0	(742,246)	0	(742,246)
Bonus Pay	27,750	0	48,985	0
Expense Recovery - Personnel	(2,379,801)	(2,439,442)	(2,439,442)	(2,453,013)
Total Personnel Services	\$ 9,156,685	\$ 9,896,931	\$ 9,647,726	\$ 10,481,670
MATERIALS AND SUPPLIES				
City Storeroom Supplies	344	7,700	7,500	700

Public Works Division Detail *(continued)*

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Facility Repair & Carpentry	1,414	5,000	5,000	12,000
City Shop Charges	706,830	953,719	841,180	773,294
City Shop Fuel	274,399	539,607	517,330	348,867
City Computer Svc Equipment	82,520	27,272	27,272	24,272
Data/Word Process Software	38,744	0	25,000	0
City Telephone/Communications	164,857	115,360	166,498	113,360
Printing - Outside	1,444	8,364	8,364	8,364
Supplies - Outside	48,164	50,648	50,648	51,148
Hand Tools	841	400	959	400
Clothing	29,320	38,081	38,081	38,081
Household Supplies	5,755	23,967	13,967	23,967
Safety Equipment	56,981	42,500	52,500	42,500
Drafting/Photo Supplies	0	872	300	872
Outside Postage	140,835	101,560	40,700	101,465
Asphalt Products	4,094,175	5,056,250	5,056,250	5,056,250
Lumber & Wood Products	827	5,000	5,000	5,000
Paints Oils & Glass	0	1,000	1,000	1,000
Pipe Fittings & Castings	29,417	50,000	35,000	50,000
Lime Cement & Gravel	252,764	55,000	55,000	55,000
Chemicals	0	6,426	6,426	6,426
Materials and Supplies	171,928	204,712	204,712	204,712
Outside Vehicle Repair	147,356	80,000	80,000	80,000
Outside Equipment Repair/Maintenance	361,071	124,964	139,964	126,000
Facilities Structure Repair - Outside	49,343	25,000	25,000	25,000
Internal Repairs and Maintenance	117	0	0	0
Advertising/Publication	25,252	25,000	16,750	25,000
Outside Phone/Communications	0	50	0	50
Entertainment	0	0	182	0
Janitorial Services	500	1,050	1,050	1,050
Security	701	1,500	1,000	1,500
Weed Control/Chemical Service	108,167	116,000	116,000	116,000
Total Quality Management	0	300	0	300
Seminars/Training/Education	4,518	18,400	18,400	22,400
Misc Professional Services	5,359,236	4,955,868	5,087,281	5,582,868
Travel Expense	4,486	10,473	10,090	11,473
Unreported Travel	66	310	2,296	310
Outside Fuel	12,350	11,606	11,456	11,606
Mileage	13	1,500	1,500	1,000
Utilities	331,710	450,533	515,533	445,600
Demolitions	2,979,543	3,000,000	2,750,000	2,450,000

Public Works Division Detail *(continued)*

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Insurance	54,276	62,429	62,429	287,387
Claims	(928)	210,122	227,938	210,122
Lawsuits	476,520	264,748	264,748	264,748
Dues/Memberships/Periodicals	2,804	6,000	3,500	6,000
Rent	28,140	7,200	0	7,200
Misc Services and Charges	1,097	2,000	2,000	4,000
Minor Equipment	20,394	37,650	38,461	37,650
Expense Recovery - M & S	(5,415,565)	(5,606,250)	(5,606,250)	(5,606,250)
Total Materials and Supplies	\$ 10,652,725	\$ 11,099,891	\$ 10,928,016	\$ 11,028,692
CAPITAL OUTLAY				
Furniture/Furnishings	234,536	120,000	120,000	120,000
Equipment	11,429	0	403	0
Total Capital Outlay	\$ 245,965	\$ 120,000	\$ 120,403	\$ 120,000
GRANTS AND SUBSIDIES				
Death Benefits	13,677	0	0	0
Professional Services	350,000	0	200,000	0
Total Grants and Subsidies	\$ 363,677	\$ 0	\$ 200,000	\$ 0
EXPENSE RECOVERY				
Expense Recovery - State Street Aid	(5,743,350)	0	(5,800,000)	(5,800,000)
Total Expense Recovery	\$ (5,743,350)	\$ 0	\$ (5,800,000)	\$ (5,800,000)
TOTAL PROGRAM EXPENDITURES	\$ 14,675,702	\$ 21,116,822	\$ 15,096,145	\$ 15,830,362
LOCAL TAXES				
Special Assessment Tax	456,691	398,000	398,000	398,000
Total Local Taxes	\$ 456,691	\$ 398,000	\$ 398,000	\$ 398,000
FINES AND FORFEITURES				
Vacant Property Registration Fee	81,750	18,600	50,000	18,600
Total Fines and Forfeitures	\$ 81,750	\$ 18,600	\$ 50,000	\$ 18,600
STATE GRANTS				
St TN Highway Maint Grant	424,080	735,362	735,362	735,362
St TN Interstate	778,738	800,000	800,000	800,000
Total State Grants	\$ 1,202,818	\$ 1,535,362	\$ 1,535,362	\$ 1,535,362

Public Works Division Detail *(continued)*

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
OTHER REVENUES				
Anti-Neglect Enforcement Program	0	200,000	150,000	200,000
Utility Warranty Program	0	0	0	500,000
Miscellaneous Income	200	0	0	0
Total Other Revenues	\$ 200	\$ 200,000	\$ 150,000	\$ 700,000
TRANSFERS IN				
Oper Tfr In - Solid Waste Fund	75,000	0	0	0
Oper Tfr In - Storm Water	75,000	0	75,000	0
Total Transfers In	\$ 150,000	\$ 0	\$ 75,000	\$ 0
TOTAL PROGRAM REVENUES	\$ (1,891,460)	\$ (2,151,962)	\$ (2,208,362)	\$ (2,651,962)
NET EXPENDITURES	\$ 12,784,243	\$ 18,964,860	\$ 12,887,783	\$ 13,178,400

Administration

Administration ensures timely and accurate administrative services to Public Works' service centers, including budget development, monitoring, purchasing and payroll/personnel activities.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	116,019	243,949	255,658	235,422
Materials and Supplies	557,622	635,246	636,998	856,679
Total Expenditures	\$ 673,641	\$ 879,195	\$ 892,656	\$ 1,092,101
Program Revenues	\$ (424,080)	\$ (735,362)	\$ (735,362)	\$ (1,235,362)
Net Expenditures	\$ 249,561	\$ 143,833	\$ 157,294	\$ (143,261)

Authorized Complement	13
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Street Maintenance

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	4,416,296	4,477,362	4,477,575	4,757,688
Materials and Supplies	3,410,318	3,771,611	3,914,682	4,221,636
Grants and Subsidies	8,320	0	62,500	0
Expense Recovery	(3,755,550)	0	(3,770,000)	(3,770,000)
Total Expenditures	\$ 4,079,384	\$ 8,248,973	\$ 4,684,756	\$ 5,209,324
Program Revenues	\$ (778,938)	\$ (800,000)	\$ (800,000)	\$ (800,000)
Net Expenditures	\$ 3,300,446	\$ 7,448,973	\$ 3,884,756	\$ 4,409,324

Authorized Complement

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Drain Maintenance

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Materials and Supplies	902	0	0	0
Total Expenditures	\$ 902	\$ 0	\$ 0	\$ 0
Net Expenditures	\$ 902	\$ 0	\$ 0	\$ 0
Authorized Complement				0

DRAIN MAINTENANCE • LEGAL LEVEL DETAIL

Street Lighting

Street Lighting provides administrative direction, approval and funding for all roadway lighting within the City to enhance visibility and assist roadway users during evening hours.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Materials and Supplies	10,627	0	0	0
Expense Recovery	(5,353)	0	0	0
Total Expenditures	\$ 5,273	\$ 0	\$ 0	\$ 0
Net Expenditures	\$ 5,273	\$ 0	\$ 0	\$ 0
Authorized Complement				0

Neighborhood Improvements

Neighborhood Improvement focuses on improving the quality of life for the citizens of Memphis through a constant effort to beautify the city and eradicate blight. This department supports community cleanliness by providing weed control, enforcement of housing/commercial codes of ordinance and providing educational efforts while maintaining safety, health and environmental standards for the community and the citizens of Memphis.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	4,624,369	5,175,621	4,914,494	5,488,560
Materials and Supplies	6,673,258	6,693,034	6,376,337	5,950,378
Capital Outlay	245,965	120,000	120,403	120,000
Grants and Subsidies	355,358	0	137,500	0
Expense Recovery	(1,982,447)	0	(2,030,000)	(2,030,000)
Total Expenditures	\$ 9,916,502	\$ 11,988,655	\$ 9,518,733	\$ 9,528,937
Program Revenues	\$ (688,441)	\$ (616,600)	\$ (673,000)	\$ (616,600)
Net Expenditures	\$ 9,228,061	\$ 11,372,055	\$ 8,845,733	\$ 8,912,337

Authorized Complement	88
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Public Works • Authorized Complement

Position Title	Authorized Positions	Position Title	Authorized Positions
ADMINISTRATION		SUPER SHIFT PUB WKS	3
ACCOUNTANT ASSOCIATE A	1	TECH AUTOMOTIVE	1
ACCOUNTANT DIVISIONAL	1	Total Street Maintenance	108
ADMR FINANCE/PERSONNEL	1	NEIGHBORHOOD IMPROVEMENTS	
ANALYST DIVERSITY/CONTRACT	1	ACCOUNTANT ASSOCIATE A	2
ANALYST PERSONNEL PW	2	ADMR NEIGHBORHOOD IMPROV	1
ANALYST USER SUPPORT	1	ASST ADMINISTRATIVE	1
ASST EXECUTIVE	1	CLERK OFFICE SUPPORT B	2
COORD CUSTOMER MEDIA AFFAIRS	1	COORD ADMIN BUDGET	1
COORD QUALITY PROGRAM	1	COORD COURT HOUSING INSP	1
DIRECTOR PUBLIC WORKS	1	COORD EDUCATION	1
SPECIALIST CUST SVC ADMIN	1	COORD INFO TECH NI	1
SUPER PAYROLL PERSONNEL	1	COORD PROGRAM CB	1
Total Administration	13	CREWPERSON	1
STREET MAINTENANCE		DIRECTOR NEIGHBORHOOD IMPROV DEP- UTY	1
ADMR STREET MAINT	1	FOREMAN GROUNDS MNT	1
ANALYST DATABASE	1	INSP CODE ENFORCEMENT	41
CLERK INVENT CONTROL	1	INSP FIELD ANTINEGLECT	4
CLERK OFFICE SUPPORT A	1	INVESTIGATOR CODE ENFORCEMENT	2
COORD ENG STREET MNT	1	MGR 25 SQ PROG	1
CREWPERSON	8	MGR CITY BEAUTIFUL	1
CREWPERSON SEMISKILLED	18	MGR CODE ENFORCEMENT	1
DISPATCHER	1	MGR ZONE HOUSING IMPROVE	1
FOREMAN MNT PUB WKS	8	OPER DATA ENTRY A	2
FOREMAN POTHOLE CREW	1	PARALEGAL NI	1
FOREMAN RIGHT OF WAY MAINT	3	SCHEDULER PLANNER	1
GREASER	1	SPEC COMPLIANCE	6
HELPER MECH HEAVY EQUIP	1	SPEC CONDEMNATION	1
MECH HEAVY EQUIP	1	SPEC TECH SUPPORT CB	1
MECH MNT	1	SUPER ANTINEGLECT	1
MGR STREET MAINT	2	SUPER BUSINESS AFFAIRS	1
OPER ASPHALT PLANT	2	SUPER CODE ENFORCEMENT	5
OPER EQUIPMENT	25	SUPER CONDEMNATION	1
OPER HEAVY EQUIP	11	SUPER DATA TRANSCRIBER	1
OPER SPECIAL EQUIP	7	SUPER HORTICULTURE	1
SCREWMAN ASPHALT LUTE	6	SUPER OFFICE CD	1
SUPER ASPHALT PLANT	1	Total Neighborhood Improvements	88
SUPER RECORDS INVENTORY	1	TOTAL Public Works	209
SUPER RIGHT OF WAY MAINT	1		