

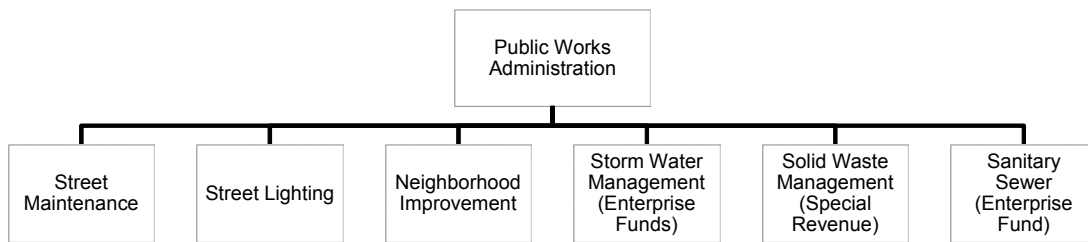
# ■ Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	7,895,546	10,405,556	9,481,969	10,068,135
Materials and Supplies	11,925,254	7,628,879	7,635,868	12,253,356
Capital Outlay	107,334	120,000	127,803	120,000
Grants and Subsidies	5,000	0	1,667	0
Total Expenditures	19,933,135	18,154,435	17,247,307	22,441,490
Program Revenues	(1,636,521)	(1,889,859)	(1,906,327)	(1,951,962)
Net Expenditures	18,296,613	16,264,576	15,340,980	20,489,528
Authorized Complement				205

## MISSION

Using sound engineering, economic and management principles, the Public Works Division preserves and enhances the quality of life by utilizing strategies that are both cost effective and efficient in the delivery of services that are intended to protect the health, safety and welfare of the community through the maintenance and rehabilitation of the City’s infrastructure, collection and disposal of solid waste, collection and treatment of waste water, and the removal of blighted conditions.

## STRUCTURE



## 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

### FY 2015 PERFORMANCE HIGHLIGHTS

- Introduced the 96-gallon recycling carts to 37,000 customers, increasing citywide recycling tonnage by 49% over FY14.
- Provided oversight for two Superfund sites, providing protection of human health and the environment.
- Continued the leased cart program for containerized waste - now 5,837 participating customers.
- Purchased and installed a number of hi-tech cameras at various dumpsites across the City.
- Performed more than 1060 clean-ups of about 200 common dumpsites.
- Cleaned and cleared more than 323 blocks of alleys.
- Removed 10,348 signs placed illegally in public right-of-ways.
- Diverted more than 77,000 tons of yard waste from Class I landfills.
- Processed more than 17,700 tons of yard waste into mulch to be sold to nurseries to generate revenue.
- Investigated 220 storm water pollution discharge sites by the end of FY 2015.
- Continued implementation of Storm Water Enterprise program and user fees generating approximately 22 million dollars to address storm water related issues.
- Earned \$215,000 as a result of energy savings contract with TVA/EnerNOC. Completed construction of \$1.3 million for various sanitary sewer cured in places pipe projects.
- Completed \$2.7 million Cypress Creek Pumping Station Electrical Rehabilitation.
- Completed \$2.7 million Gayoso Sewer Lift Station Rehabilitation.
- Completed construction of \$2.7 million for the rehabilitation of four sanitary lift stations.
- Resurfaced 100 lane miles of City streets.
- Filled over 76,000 potholes.
- Inspected and cleaned over 15,000 stormwater inlets and catch basins.
- Treated 53 billion gallons of wastewater.
- Inspected and cleaned 375 miles of sanitary sewer mainline.
- Swept 22,420 lane miles of City streets.
- Launched the Memphis City Beautiful "Mobile" Toolbank.
- Launched Code Enforcement education and anti-littering campaigns.
- Sent out 502 letters to littering motorists reported through the 52-CLEAN hotline.
- Organized or participated in over 706 volunteer clean-up/recycling events.
- Demolished and removed over 684 single family properties and 5 large commercial/multifamily properties.
- Mitigated more than 35,453 overgrown/grass weeds at vacant houses or lots.
- Responded to more than 21,276 property code complaints that resulted in the issuance of violation notices.

# ■ Operating Budget

## KEY PERFORMANCE INDICATORS

Performance Metrics		FY ACTUAL 2014	FY ACTUAL 2015	FY16 GOAL	PRIORITY
<b>Street Maintenance</b>	Improve street repair performance using new technologies, by increasing the number of street repairs performed annually 10%.	N/A	1258	Tracking	Create
	Increase the number of lane miles of resurfaced annually using Thin Asphalt Overlay Program by 5%	New measure	New measure	Tracking	Create
	Increase the amount of ROW litter collected annually by 10%	New measure	New measure	Tracking	Create
<b>Neighborhood Improvements</b>	Bring into compliance all legitimately overgrown grass/weeds violations for unoccupied properties entered into the 311 Oracle system within 18 business days	New measure	New measure	90%	Create
	Cause owner compliance or issue a court citation for all legitimately overgrown grass/weeds violation for occupied properties entered into the 311 Oracle System within 21 business days of complaint.	New measure	New measure	85%	Create
	Cause owner compliance or issue a court citation for non-structural violations of occupied properties entered into the 311 Oracle system within 21 business days of citizen complaint.	New measure	New measure	85%	Create
	Cause owner compliance or issue a court citation for structural violations of occupied properties entered into the 311 Oracle system within 60 business days of citizen complaint.	New measure	New measure	80%	Create
	Hold a condemnation hearing for all legitimately dilapidated structures entered into the 311 Oracle system within 120 days of citizen complaint.	New measure	New measure	90%	Create

## ■ Program Revenue Details

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Special Assessment Tax	(297,371)	(398,000)	(389,668)	(398,000)
Vacant Property Registration Fee	0	0	(24,800)	(18,600)
St TN Highway Maint Grant	(544,847)	(691,859)	(691,859)	(735,362)
St TN Interstate	(794,302)	(800,000)	(800,000)	(800,000)
Total Charges for Services	(1,636,521)	(1,889,859)	(1,906,327)	(1,951,962)

Other services provided by Public Works can be found under the following tabs:

**Solid Waste - Special Revenue Funds**

**Sanitary Sewer Systems - Enterprise Funds**

**Storm Water System - Enterprise Funds**

**Description**

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

**Operating Budget**

<b>Category</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Forecast</b>	<b>FY 2016 Adopted</b>
Personnel Services	390,487	338,445	338,445	331,603
Materials and Supplies	553,994	767,687	767,387	664,974
Total Expenditures	944,481	1,106,132	1,105,832	996,577
Program Revenues	(544,847)	(691,859)	(691,859)	(735,362)
Net Expenditures	399,633	414,273	413,973	261,215
Authorized Complement				14

**Description**

*Street Maintenance provides and maintains the safest and smoothest roadway system for the citizens of Memphis.*

**Operating Budget**

<b>Category</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Forecast</b>	<b>FY 2016 Adopted</b>
Personnel Services	4,215,082	4,848,133	4,848,132	4,820,222
Materials and Supplies	1,120,974	2,690,647	1,145,568	4,173,167
Grants and Subsidies	5,000	0	0	0
Total Expenditures	5,341,056	7,538,780	5,993,700	8,993,389
Program Revenues	(739,980)	(800,000)	(800,000)	(800,000)
Net Expenditures	4,601,076	6,738,780	5,193,700	8,193,389
Authorized Complement				108

**Description**

*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**

<b>Category</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Forecast</b>	<b>FY 2016 Adopted</b>
Materials and Supplies	5,829,149	125,000	28,340	0
Total Expenditures	5,829,149	125,000	28,340	0
Net Expenditures	5,829,149	125,000	28,340	0
Authorized Complement				0



**Description**

*Neighborhood Improvements focus on improving the quality of life for the citizens of Memphis through a constant effort to beautify the city and eradicate blight. This section continues to combat community cleanliness with street sweeping, litter removal, weed control, and enforcing housing code violations while maintaining safety, health and environmental standards for the community and the citizens of Memphis.*

**Operating Budget**

<b>Category</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Forecast</b>	<b>FY 2016 Adopted</b>
Personnel Services	3,289,977	5,218,978	4,295,392	4,916,310
Materials and Supplies	4,420,689	4,045,545	5,686,296	7,415,215
Capital Outlay	107,334	120,000	127,803	120,000
Grants and Subsidies	0	0	1,667	0
Total Expenditures	7,818,001	9,384,523	10,111,158	12,451,524
Program Revenues	(351,694)	(398,000)	(414,468)	(416,600)
Net Expenditures	7,466,307	8,986,523	9,696,690	12,034,924
Authorized Complement				83



**PUBLIC WORKS**

**AUTHORIZED COMPLEMENT**

<b>Position Title</b>	<b>Authorized Positions</b>	<b>Position Title</b>	<b>Authorized Positions</b>
<u>Administration</u>		SUPERVISOR SHIFT PUB WKS	3
ACCOUNTANT ASSOCIATE A	2	TECH AUTOMOTIVE	1
ADMR FINANCE/PERSONNEL	1	<b>Total Street Maintenance</b>	<b>108</b>
ANALYST PERSONNEL PW	2		
ANALYST USER SUPPORT	1	<u>Neighborhood Improvement</u>	
ASST ADMINISTRATIVE	1	ACCOUNTANT ASSOCIATE A	2
COORD CUSTOMER AFFAIRS	1	ADMR NEIGHBORHOOD IMPROV	1
COORD QUALITY PROGRAM	1	CLERK GENERAL B	2
COORD TITLE VI & CONTRACT (ISL)	1	COORD ADMIN BUDGET CE	1
DIRECTOR MAINTENANCE DEPUTY	1	COORD CONDEMNATION	1
DIRECTOR PUBLIC WORKS	1	COORD COURT HOUSING INSP	1
SECRETARY A	1	COORD EDUCATION	1
SUPER PAYROLL PERSONNEL	1	COORD INFO TECH_NI	1
<b>Total Administration</b>	<b>14</b>	COORD PROGRAM CB	1
<u>Street Maintenance</u>		CREWPERSON	1
ADMR STREET MAINT	1	DIRECTOR NEIGHBORHOOD IMPROV DEPUTY	1
CLERK GENERAL A	1	INSP CODE ENFORCEMENT	41
CLERK.INVENT.CONTROL	1	INVESTIGATOR CODE	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	2
FOREMAN MNT PUB WKS	7	OPER DATA ENTRY A	2
FOREMAN POTHOLE CREW	2	PARALEGAL NI	1
FOREMAN RIGHT OF WAY MAINT	3	SCHEDULE PLANNER	1
GREASER	1	SECRETARY A	1
HELPER MECH HEAVY EQUIP	1	SPEC COMPLIANCE	7
MECH HEAVY EQUIP	1	SPEC CONDEMNATION	1
MECH MAINT	1	SPEC TECH SUPPORT CB	1
MGR STREET MAINT	2	SUPER BUSINESS AFFAIRS	1
OPER ASPHALT PLANT	2	SUPER CODE ENFORCEMENT	4
OPERATOR EQUIPMENT	26	SUPER DATA TRANSCRIBER	1
OPERATOR HEAVY EQUIP	11	SUPER HORTICULTURE	1
OPER SPECIAL EQUIP	7	SUPER OFFICE CD	1
SCREWMAN ASPHALT LUTE	6	<b>Total Neighborhood Improvements</b>	<b>83</b>
SUPER ASPHALT PLANT	1		
SUPER RECORDS INVENTORY	1		
SUPER RIGHT OF WAY MAINT	1	<b>TOTAL PUBLIC WORKS</b>	<b>205</b>



