

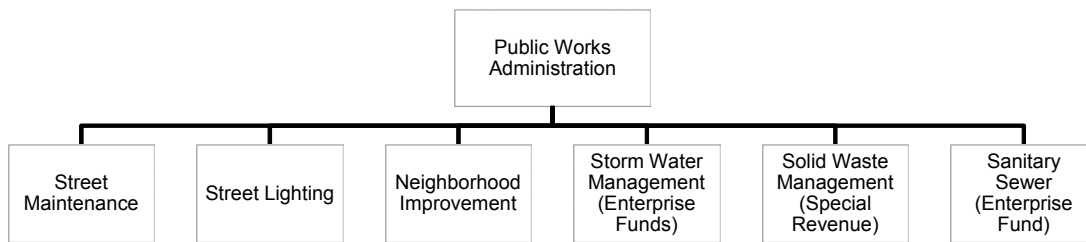
# ■ Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	8,877,769	8,877,766	8,711,965	10,405,556
Materials and Supplies	18,183,260	12,790,378	12,400,395	7,628,879
Capital Outlay	162,276	123,000	123,000	120,000
Expense Recovery	(8,128,074)	0	0	0
Total Expenditures	19,095,230	21,791,144	21,235,360	18,154,435
Program Revenues	(2,046,449)	(2,039,859)	(1,453,557)	(1,889,859)
Net Expenditures	17,048,782	19,751,285	19,781,803	16,264,576
Authorized Complement				204

## 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.

## ■ charges for services

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Special Assessment Tax	(430,837)	(398,000)	(398,000)	(398,000)
St TN Highway Maint Grant	(694,302)	(691,859)	(255,557)	(691,859)
St TN Interstate	(921,310)	(950,000)	(800,000)	(800,000)
Total Charges for Services	(2,046,449)	(2,039,859)	(1,453,557)	(1,889,859)

**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 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Forecast</b>	<b>FY 2015 Adopted</b>
Personnel Services	481,202	476,337	505,619	338,445
Materials and Supplies	371,541	751,833	1,567,720	767,687
Total Expenditures	852,743	1,228,170	2,073,339	1,106,132
Program Revenues	(694,302)	(691,859)	(255,557)	(691,859)
Net Expenditures	158,441	536,311	1,817,782	414,273
Authorized Complement				13

**Description**

*Street Maintenance provides and maintains the safest and smoothest roadway system for the citizens 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	4,462,667	4,205,232	4,432,851	4,848,133
Materials and Supplies	1,911,225	2,080,001	347,937	2,690,647
Expense Recovery	(2,247,686)	0	0	0
<b>Total Expenditures</b>	<b>4,126,206</b>	<b>6,285,233</b>	<b>4,780,788</b>	<b>7,538,780</b>
<b>Program Revenues</b>	<b>(877,471)</b>	<b>(950,000)</b>	<b>(800,000)</b>	<b>(800,000)</b>
<b>Net Expenditures</b>	<b>3,248,735</b>	<b>5,335,233</b>	<b>3,980,788</b>	<b>6,738,780</b>
Authorized Complement				108

**Key Performance Indicators**

<b>Performance Metric</b>	<b>FY2013 Actual</b>	<b>FY2014 Actual</b>	<b>FY2015 Target</b>	<b>Priority Area</b>
Pothole requests will be filled within 5 days. (note blended data, In-house and Oracle)	84%	82%	95%	Create
Increase lane miles repaved through our In-house Resurfacing Program by 2%	85.76 miles	99.28 miles	105.8 miles	Create
Increase the number of mowing cycles by 10%	7.3 cycles	7.5 cycles	7.7 cycles	Create

**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 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Forecast</b>	<b>FY 2015 Adopted</b>
Materials and Supplies	11,773,464	6,003,367	6,012,738	125,000
Expense Recovery	(4,151,788)	0	0	0
Total Expenditures	7,621,676	6,003,367	6,012,738	125,000
Net Expenditures	7,621,676	6,003,367	6,012,738	125,000
Authorized Complement				0

**Description**

*Neighborhood Improvement 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 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Forecast</b>	<b>FY 2015 Adopted</b>
Personnel Services	3,933,900	4,196,197	3,773,495	5,218,978
Materials and Supplies	4,127,030	3,955,177	4,472,000	4,045,545
Capital Outlay	162,276	123,000	123,000	120,000
Expense Recovery	(1,728,600)	0	0	0
Total Expenditures	6,494,605	8,274,374	8,368,495	9,384,523
Program Revenues	(474,676)	(398,000)	(398,000)	(398,000)
Net Expenditures	6,019,930	7,876,374	7,970,495	8,986,523
Authorized Complement				83

**Key Performance Indicators**

<b>Performance Metric</b>	<b>FY2013 Actual</b>	<b>FY2014 Actual</b>	<b>FY2015 Target</b>	<b>Priority Area</b>
Complete one cutting cycle on 29,000 of 60,000 vacant properties	17,417 Lots	39,911 Lots	N/A	Create, Advance
Issue at least 11,550 Notice of Violations warnings in lieu of court citations	8,490 Warnigns	19,522 Warnigns	N/A	Create, Advance
Demolish 1400 resident units using demolition contractors	470 Units	713 Units	N/A	Create, Advance
Bring into compliance all legitimately overgrown grass/weeds violations for <u>unoccupied properties entered into the 311 Oracle system within 18 business days.</u>	N/A	N/A	90%	Create, Advance
Bring into compliance or issue a court citation for all legitimately overgrown grass/weeds violation for occupied properties entered into the 311 Oracle system within 14 business days of complaint.	N/A	N/A	85%	Create, Advance
Bring into compliance or issue a court citation for all legitimate junky yard violations entered into the 311 Oracle system within 45 business days of complaint.	N/A	N/A	85%	Create, Advance

<b>Performance Metric</b>	<b>FY2013 Actual</b>	<b>FY2014 Actual</b>	<b>FY2015 Target</b>	<b>Priority Area</b>
Hold a condemnation hearing for all legitimately dilapidated structures entered into the 311 Oracle system within 90 days of complaint.	N/A	N/A	85%	Create, Advance
Establish an Adopt-a-Street program that seek to identify volunteers who agree to help keep their block litter free and report weekly on any of the top 10 code violations on the designated blocks.	N/A	N/A	75 Volunteers	Create, Advance

**PUBLIC WORKS**

**AUTHORIZED COMPLEMENT**

<b>Position Title</b>	<b>Authorized Positions</b>	<b>Position Title</b>	<b>Authorized Positions</b>
<u>Administration</u>		SUPER RIGHT OF WAY MAINT	1
ADMR FINANCE/PERSONNEL	1	SUPER SHIFT PUB WKS	3
ANALYST PERSONNEL PW	2	<b>Total Street Maintenance</b>	<b>108</b>
ANALYST USER SUPPORT	1	<u>Neighborhood Improvement</u>	
ASST ADMINISTRATIVE	1	ACCOUNTANT ASSOCIATE A	1
CLERK ACCOUNTING A	1	ADMR NEIGHBORHOOD IMPROV	1
COORD QUALITY PROGRAM	1	CLERK GENERAL B	1
CUST SVCS PROGRAM MANAGER	1	COORD ADMIN BUDGET CE	1
DIRECTOR MAINTENANCE DEPUTY	1	COORD CONDEMNATION INSPECT	1
DIRECTOR PUBLIC WORKS	1	COORD COURT HOUSING INSP	1
SECRETARY A	1	COORD EDUCATION	1
SUPER BUDGET ACCT PW	1	COORD INFO TECH NI	1
SUPER PAYROLL PERSONNEL	1	COORD PROGRAM CB	1
<b>Total Administration</b>	<b>13</b>	CREWPERSON	2
<u>Street Maintenance</u>		DIRECTOR NEIGHBORHOOD IMPROV DEPUTY	1
ADMR STREET MAINT	1	FOREMAN GROUNDS MNT	2
CLERK GENERAL A	1	INSP CODE ENFORCEMENT	41
CLERK INVENT CONTROL	1	INVESTIGATOR CODE ENFORCEMENT	2
COORD ENG STREET MNT	1	MGR 25 SQ PROG	1
CREWPERSON	9	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	SCHEDULER PLANNER	1
FOREMAN RIGHT OF WAY MAINT	2	SECRETARY	2
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 BUSINESS AFFAIRS	1
MGR STREET MAINT	2	SUPER CODE ENFORCEMENT	4
OPER ASPHALT PLANT	2	SUPER DATA TRANSCRIBER	1
OPER EQUIPMENT	25	SUPER HORTICULTURE	1
OPER HEAVY EQUIP	11	SUPER OFFICE CD	1
OPER SPECIAL EQUIP	8	<b>Total Neighborhood Improvement</b>	<b>83</b>
SCREWMAN ASPHALT LUTE	6		
SERVICEMAN VEHICLE	1	<b>TOTAL PUBLIC WORKS</b>	<b>204</b>
SUPER ASPHALT PLANT	1		
SUPER RECORDS INVENTORY	1		

