

■ Operating Budget

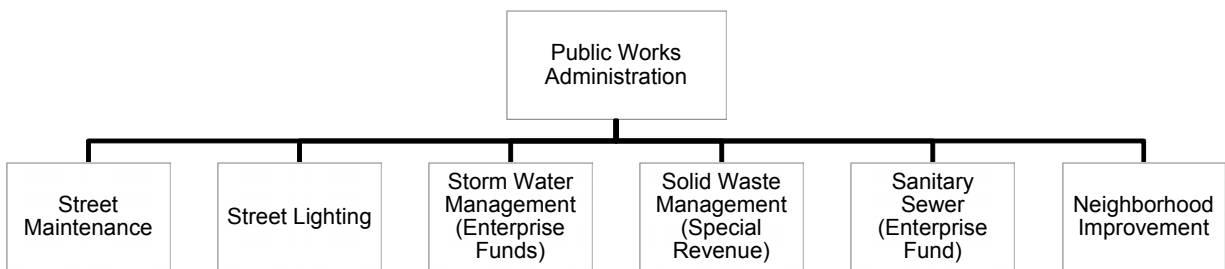
Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	5,219,373	4,465,034	4,137,025	8,634,757
Materials & Supplies	1,118,512	13,712,423	13,954,582	16,411,484
Capital Outlay	(17,261)	2,250	0	0
Total Expenditures	6,320,624	18,179,707	18,091,607	25,046,241
Program Revenue	(589,160)	(486,695)	(488,709)	(1,839,859)
Net Expenditures	5,731,464	17,693,012	17,602,898	23,206,382
Funded Staffing Level				200.00
Authorized Complement				227

This division contains “Structural Changes” which increased operating cost when compared to prior year’s operation. Structural changes generally combine services previously carried out by another operating division. The increase cost of this division is offset by an equal reduction or the abolishment of the cost from the prior operating division. Public Works absorbed the majority of the services formerly provided by the Community Enhancement division which has been abolished for FY2013 budget.

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.

ISSUES & TRENDS

Public Works faces the challenge of providing environmental and transportation services to a constituency with constantly changing expectations. The Division must also be responsive to the increased regulatory demands enforced by OSHA and the EPA, as well as new technology to improve productivity and quality. The rising costs of essential supplies, such as fuel, asphalt cement, and electrical energy greatly impact the Division's ability to meet expense goals. The Division is also focused on improving the quality of life for all citizens through various anti-blight initiatives all of which are designed to educate the community in order to build partnerships that will create, improve, and promote the City's efforts to eradicate blight.

FY2012 BUDGET HIGHLIGHTS

- Exceeded State of TN waste reduction goal at Class I landfills by 8%
- Ranked second lowest sewer rate in the 2011 Austin Water Utility Survey.
- Saved \$3.2 million in landfill fees through City's recycling and diversion programs
- City Beautiful returned \$16.96 worth of benefits to the community for every \$1.00 of local government support provided

FY2012 PERFORMANCE HIGHLIGHTS

- Continued pothole hotline, providing same-day service for all complaints received before noon.
- Continued 24 hour Storm water Pollution Complaint Hotline.
- Continued "Bins on Wheels" program which enhances recycling capabilities for physically restricted citizens by offering wheel kits for curbside recycling bins.
- Provided oversight for two Superfund sites, assuring protection of human health and the environment.
- Implemented pay-as-you throw container lease program
- 104,453 tons of tree debris recycled into mulch, then sold.
- 23,131 tons of bagged leaves recycled into compost, then sold.
- Continued program of accepting hauled waste from outside the sewer service area as an additional revenue source.
- Continued student storm water education for middle and high school students.
- Investigated 288 storm water pollution discharge sites by the end of FY 2011.
- Continued implementation of Storm Water Enterprise program and user fees generating approximately 23 million dollars to address storm water related issues.
- Maintained automated message system in Sewer Billing Office to redirect Spanish speakers and others to proper service offices.
- Maxson Wastewater Treatment Plant continued to be a major contributor to TVA's "Green Power Program" through the sale of biogas to the TVA Allen Fossil Fuel Plant.
- T.E. Maxson plant was awarded the *Silver Award* from the National Association of Clean Water Agencies for outstanding regulatory compliance.
- Construction started to install cogeneration equipment at Stiles WWTP to process excess biogas produced at the plant to generate electricity and heat.
- Construction started for \$9 million Nonconannah Interceptor relocation project.

- Construction project for \$7.4 million started on Wolf River Interceptor Phase IV.
- Began construction of \$4.3 million fire bar screen structure at the T.E. Maxson Plant
- Initiated public education program focused on proper management of fats, oils, and grease to reduce sewer blockages.
- Completed Phase III of Storm Water GIS data migration project.
- Allocated \$5 million dollars in Stormwater funding for detention in Lick Creek.
- \$5 million dollars in drainage infrastructure rehabilitation.
- Achieved a Litter Index Rating of 2.02%
- Sent out 410 “Oop” letters to littering motorist reported on City Beautiful 52-clean Hot-line
- 38,737 Memphians volunteered and participated in various clean-ups, beautification projects
- Successfully managed and responded to a historic flooding event.
- Inspected and cleaned over 25,000 Stormwater inlets and catch basins.
- Inspected and cleaned over 100 miles of improved drainage channels.

FY2013 STRATEGIC GOALS

- Effectively and efficiently manage all operations and programs
- Reduce landfill material by recycling and diversion
- Incorporate new technology whenever practical.
- Management and mitigation of flood prone areas
- Attract industry by maintaining the City’s competitive sewer fee structure
- Meet or exceed regulatory requirements
- Improve M/WBE participation
- Develop an Urban Garden Program
- Implement the “25-Square” Initiative
- Increase volunteer hours and volunteer clean-ups
- Increase the number of demolished units by at least 100%

FY 2013 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
170201	Resurface 100 lane miles of streets as identified in the 5 year resurfacing program	1,4	Report on Number of lane miles resurfaced.	85%
	Improve the number of service requests completed within 30 days of notice, by 2% by 06-30-13 specifically minor street repairs.	1,4	Service requests completed.	85%
	Maintain proactive pothole repair program to decrease by 2% the average number of pothole complaints received annually by 06-30-13	1,4	Number of pothole complaints report.	85%
171700	Keep Weeds and grass on City private vacant property at a safe height(within 12" according to code) by mowing each property at least 4 times per growing season by 6-30-2013	1	Grass maintained at height within 12"	100%
	Change attitudes & engage citizens in activities, educational forums and create partnerships to beautify and cleanup communities through sustainable partnerships, workshops and community cleanups by 6-30-2013	1	150 community cleanups, 40 presentations/ workshops/meetings and 75 partnerships.	100%
	Investigating housing and vehicle complaints within three days after receiving them, being specific with findings/ reporting and in compliance within time given by command by 6-30-13	1	Complaints investigated within 72 hours	100%
	To increase usage of the Environmental Court system by 20% when 100% compliance is not reached through Housing Code Enforcement by 6-30-2013	1	Environmental Court Usage	95%
	Increase by 100% the demolishing of dilapidated housing units by 6-30-2013	1	Number of demolished units	100%

FY 2013 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
	Establish open community channels with community organizations and to disseminate information and receive input concerning ongoing projects in their areas by holding at least 40 meetings with neighborhood organizations by 6-30-2013	1	Meetings with neighborhood organizations	100%
	Increase utilization of neighborhood small business contractors for overgrowth mitigation by 75% by 6-30-2013	2,4	Number of MWBE contractors	100%
	Utilize GIS/GPS Enterprise applications to improve productivity, employee accountability, and enhance management of Code Inspectors, Grounds personnel and vendors by 6-30-2013	4	Number of housing and vehicle inspections/ compliance, overgrowth mitigation, and improved reporting.	100%

■ charges for services

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Special Assessment Tax	0	(398,000)	0	(398,000)
St TN Highway Maint Grant	(589,160)	(691,859)	(486,695)	(691,859)
St TN Interstate	0	(750,000)	0	(750,000)
Miscellaneous Revenue	0	0	(2,014)	0
Total Charges for Services	(589,160)	(1,839,859)	(488,709)	(1,839,859)

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

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	611,393	578,829	578,688	532,193
Materials & Supplies	44,087	227,810	227,631	690,582
Total Expenditures	655,480	806,639	806,319	1,222,775
Program Revenue	(589,160)	(486,695)	(486,695)	(691,859)
Net Expenditures	66,320	319,944	319,624	530,916
<i>Funded Staffing Level</i>				12.00
Authorized Complement				12

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	4,607,980	3,886,205	3,558,337	4,303,235
Materials & Supplies	(3,911,415)	1,289,613	1,531,991	1,823,762
Capital Outlay	(17,261)	2,250	0	0
Total Expenditures	679,304	5,178,068	5,090,328	6,126,997
Program Revenue	0	0	(2,014)	(750,000)
Net Expenditures	679,304	5,178,068	5,088,314	5,376,997
<i>Funded Staffing Level</i>				114.00
Authorized Complement				131

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Materials & Supplies	4,985,840	12,195,000	12,194,960	11,962,154
Net Expenditures	4,985,840	12,195,000	12,194,960	11,962,154
<i>Funded Staffing Level</i>				0.00



Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	0	0	0	3,799,329
Materials & Supplies	0	0	0	1,934,986
Total Expenditures	0	0	0	5,734,315
Program Revenue	0	0	0	(398,000)
Net Expenditures	0	0	0	5,336,315
<i>Funded Staffing Level</i>				74.00
Authorized Complement				84

Legal level consolidation of Neighborhood Improvement Administration, Code Enforcement, Grounds Services, and City Beautiful.



PUBLIC WORKS

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		SUPER STREET MAINT	1
ADMR FINANCE/PERSONNEL	1	SUPER ZONE HEAVY EQUIP	1
ANALYST PERSONNEL PW	1	Total Street Maintenance	131
ANALYST USER SUPPORT	1	<u>Neighborhood Improvement Administration</u>	
ASST ADMINISTRATIVE	1	ADMR NEIGHBORHOOD IMPROVE- MENT	1
CLERK ACCOUNTING A	1	ASST ADMINISTRATIVE	1
COORD QUALITY PROGRAM	1	COORD ADMIN BUDGET	1
COORD TITLE VI STREET LIGHT	1	DIRECTOR NEIGHBORHOOD IMPROVEMENT DEPUTY	1
DIRECTOR MAINTENANCE DEPUTY	1	FOREMAN GEN GROUNDS MNT	1
DIRECTOR PUBLIC WORKS	1	SUPER OFFICE CD	1
SPEC PERSONNEL PAYROLL	1	Total	6
SUPER BUDGET ACCT PW	1	<u>Code Enforcement</u>	
SUPER PAYROLL PERSONNEL	1	COORD CONDEMNATION INSPECT	1
Total Administration	12	COORD COURT HOUSING INSP	1
<u>Street Maintenance</u>		COORD HEARING	1
ADMR STREET MAINT	1	INSP CODE ENFORCEMENT	44
CLERK GENERAL A	1	INSP CODE ENFORCEMENT SR	6
CLERK INVENT CONTROL	1	MGR ZONE HOUSING IMPROVE	3
COORD ENG STREET MNT	1	OPER DATA ENTRY A	4
CREWPERSON	12	SPEC CONDEMNATION	1
CREWPERSON SEMISKILLED	26	SUPER DATA TRANSCRIBER	1
DISPATCHER	2	Total	62
FOREMAN GROUNDS MNT	2	<u>Ground Services</u>	
FOREMAN MNT PUB WKS	8	CLERK GENERAL B	1
FOREMAN POTHOLE CREW	4	CREWCHIEF	2
HELPER MECH HEAVY EQUIP	1	CREWPERSON	2
MECH HEAVY EQUIP	1	FOREMAN GROUNDS MNT	2
MECH MNT	1	INSP WEED	2
MGR STREET MAINT	2	SUPER BUSINESS AFFAIRS	1
OPER ASPHALT PLANT	2	SUPER HORTICULTURE	1
OPER EQUIPMENT	28	SUPER ZONE SWEEPER OPER	1
OPER HEAVY EQUIP	15	Total	12
OPER SPECIAL EQUIP	8		
SCREWMAN ASPHALT LUTE	6		
SECRETARY A	1		
SERVICEMAN VEHICLE	2		
SUPER ASPHALT PLANT	1		
SUPER RECORDS INVENTORY	1		
SUPER SHIFT PUB WKS	2		



PUBLIC WORKS

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>City Beautiful</i>			
COORD EDUCATION	1		
COORD PROGRAM CB	1		
MGR CITY BEAUTIFUL	1		
SPEC TECH SUPPORT CB	1		
	Total		4
	<u>TOTAL PUBLIC WORKS</u>		<u>227</u>

