

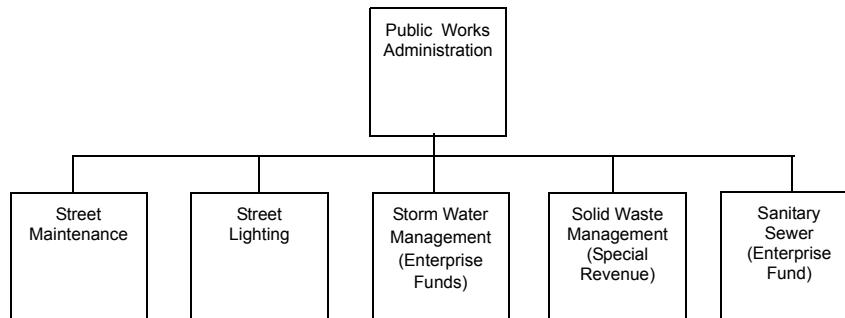
Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	5,485,239	5,755,330	5,355,908	5,644,520
Materials & Supplies	2,974,851	12,556,349	12,328,442	12,279,561
Capital Outlay	0	10,000	10,000	3,000
Total Expenditures	8,460,090	18,321,679	17,694,350	17,927,081
Program Revenue	(490,528)	(486,695)	(486,695)	(486,695)
Net Expenditures	7,969,562	17,834,984	17,207,655	17,440,386
<i>Funded Staffing Level</i>	140.00	137.00	131.75	140.00
Authorized Complement				140

Mission

Uses sound engineering, economic and management principles, constructs and maintains storm drain systems; collects and disposes of solid waste; and transports and treats wastewater; meeting community goals and stringent State and Federal regulations at the minimum cost.

Structure



Services

Services provided by the Division of Public Works are key to 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 such as asphalt paving, pothole and cut/patch repair, installation and care of streetlights, and the removal of snow and ice from bridges and streets. The Division operates and maintains the city's sewer system, including two treatment plants, and is responsible for protecting the city from flooding from localized storms and ensuring reduction of pollution from urban runoff.

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. The rising costs of essential supplies, such as fuel, asphalt binder and electrical energy greatly impact the Division's ability to meet expense goals.

Strategic Goals

- Effectively and efficiently manage waste water, solid waste, and street maintenance programs
- Reduce landfill material by recycling and diversion
- Incorporate new technology to make services more efficient and effective
- Improve productivity and quality of maintenance programs
- Effective management of flood prone areas
- Further attract industry by maintaining the City's competitive sewer fee structure
- Meet or exceed all regulatory requirements

Budget Highlights

- Expanded number of routes utilizing automated solid waste collection vehicles
- Surpassed State solid waste diversion goal for solid waste disposal in Class I landfill by 8.0%
- 9% volume increase at City's four recycling centers versus FY 2008.
- Maintained lowest sewer rates in ranking of 150 largest U.S. cities
- Saved \$2.9 million in landfill fees through City's recycling programs

Demand Measures

Solid Waste

Tons solid waste disposed	262,411
Tons solid waste diverted	127,353
Number of homes with curbside recycling	177,700
Dead animals disposed	22,703

Maintenance

Total road lane miles	6,750
Curb & gutter miles	3,590
Streetlights	82,500
Lane miles resurfaced	105
Miles of roadside ditches	580



Number of storm water inlets	70,000
Enviromental Engineering	
Miles of sewer	3,605
Gallons of waste water treated per day	163 million

FY 2010 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
- Added cardboard to curbside recycling program in August 2007, which has increased recycling volume by approximately four tons per day
- Provided oversight for two Superfund sites, assuring protection of human health and the environment
- The Memphis Poll found 97% of citizen respondents viewed regular trash collection as prompt and 94% of respondents viewed recycling pickup as timely
- Continued the Solid Waste Fee discount program for low income senior/disabled.
- 57,871 tons of tree debris recycled into mulch, then sold.
- 30,708 tons of bagged leaves recycled into compost, then sold.
- Opened Household Hazardous Waste Collection Facility in December of 2007 with grant from Tennessee Department of Environment and Conservation. City is the grantee and Shelby County is the City's subcontractor operator.
- 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 214 storm water pollution discharge sites by the end of FY 2009.
- Continued implementation of Storm Water Enterprise program and user fees generating approximately 15 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.
- Completed construction of Phase 2 of the Loosahatchie Interceptor and Force Main project in FY2010 which involved installing more than 34,000 feet of sewer pipe, tunneling under a railroad,

and two crossings under a major road and a directional drill under the Loosahatchie River. Project cost \$4 million.

- 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.
- The M.C. Stiles and the T.E. Maxson plants received the Silver Award from the National Association of Clean Water Agencies for outstanding regulatory compliance.
- Increased the linear footage of sewer lines cleaned as part of the Public Works proactive preventive maintenance program.
- Received \$1.8 million grant from U.S. Department of Energy grant to install cogeneration equipment at Stiles WWTP to process excess biogas produced at the plant.
- Began construction of \$3.6 million sludge lagoon cover replacement project at Maxson WWTP.
- Began construction of \$2.6 million raw sewage header replacement project at Maxson WWTP which could require bypass pumping of approximately 100 millions of wastewater per day during the construction period.

■ charges for services

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
St TN Highway Maint Grant	(490,221)	(486,695)	(486,695)	(486,695)
Miscellaneous Revenue	(307)	0	0	0
Total Charges for Services	(490,528)	(486,695)	(486,695)	(486,695)

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

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

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	726,773	711,797	696,214	702,787
Materials & Supplies	41,527	88,479	82,019	81,931
Total Expenditures	768,300	800,276	778,233	784,718
Program Revenue	(490,221)	(486,695)	(486,695)	(486,695)
Net Expenditures	278,079	313,581	291,538	298,023
<i>Funded Staffing Level</i>	14.00	14.00	14.00	14.00
Authorized Complement				14

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Develop and monitor the division's annual budget in accordance with the administration's goals and policies	To ensure the division stays within budget by implementing internal budget goals and constraints and by monitoring all appropriation statements on a monthly basis to control expenditures	Meeting all quarterly forecasts	86%	100%	100%
Improve employee morale throughout the division	Expand the division's quality programs by increasing the annual number of employees recognized for outstanding performances through the SMART Card Program by 20%	Number of SMART cards given to employees	5,606	8,400	4,200
Improve employee morale throughout the division	Implement an employee comment and suggestions system throughout the division, and respond to each item within 30 days	Establishing an appropriate system	30 days	30 days	30 days



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Increase M/WBE participation throughout the division	Monitor all contracts and expenditures throughout the division to ensure every department and its vendors are meeting and exceeding M/WBE goals and requirements	Percentage of M/WBE expenditures	34%	34%	34%
Ensure that each employee's skill level remains high	Require each employee within the service center to complete at least 16 hours of training that covers specific information pertaining to the employee's job function by the end of the fiscal year	Number of training hours	318	224	224

Description

To provide and maintain the safest and smoothest roadway system for the citizens of Memphis.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	4,758,466	5,043,533	4,659,694	4,941,733
Materials & Supplies	(2,075,317)	1,309,223	1,249,771	1,200,535
Capital Outlay	0	10,000	10,000	3,000
Total Expenditures	2,683,149	6,362,756	5,919,465	6,145,268
Program Revenue	(307)	0	0	0
Net Expenditures	2,682,842	6,362,756	5,919,465	6,145,268
<i>Funded Staffing Level</i>	126.00	123.00	117.75	126.00
Authorized Complement				126

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Develop and monitor the service center's annual budget in accordance with the division's goals and policies	To ensure the service center stays within budget by establishing internal budget monitoring all expenditures	Meeting all quarterly forecasts	100%	100%	100%
Improve the current level of paving for streets/roads, through cost-effective measures within the City limits	Establish an adequate pavement plan to pave at least 227 lane miles of streets and roads within the City limits for the fiscal year using City crews	Number of lane miles paved	113.25	150	150.0
Improve driving conditions and repair hazards on City streets/roads	Maintain an aggressive, proactive plan for filling potholes that exceeds the industry standard for pothole response time, to include, compiling and analyzing data that will identify problem areas and tracking repair response time	Average pothole complaint response time	38 minutes	2 hrs	2 hrs

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Ensure that each employee's skill level remains high	Require each employee within the service center to complete at least 10 hours of training that covers specific information pertaining to the employee's job function by the end of the fiscal year	Number of training hours	3,185	1260 hrs	1386
Minimize the number of lost-time on-the-job injuries (OJI's), and the effect on the operation	Reduce the number of lost-time injuries by 15%, by providing every employee with adequate health and safety training, and ensuring that all safety policies are being adhered to and safety equipment is properly used	Number of lost-time injuries reported	11 OJIs	4 OJIs	0

Description

Provide 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 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Materials & Supplies	5,008,641	11,158,647	10,996,652	10,997,095
Net Expenditures	5,008,641	11,158,647	10,996,652	10,997,095

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Develop and monitor the service center's annual budget in accordance with the division's goals and policies	To ensure the service center stays within budget by establishing internal budget monitoring all expenditures	Meeting all quarterly forecasts	Meeting all quarterly forecasts	Meeting all quarterly forecasts	Yes
Provide timely processing of all requests for street light services and repairs	To review all plans and complete every lighting survey within 30 days of the request	Percentage of surveys completed on time	100%	100%	100%
Make significant strides to complete the installation of all street lights in recently annexed areas	Coordinate a plan and strategy with MLG&W and the Division of OPD to ensure proper resources are allocated to meet all street light requirements and commitments in the recently annexed areas prior to the end of the fiscal year	Percentage of commitments completed	100%	100%	100%



PUBLIC WORKS

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Administration</i>			
ADMR FINANCE/PERSONNEL	1		
ANALYST USER SUPPORT	1		
ASST ADMINISTRATIVE	1		
CLERK ACCOUNTING A	1		
COORD QUALITY PROGRAM	1		
COORD TITLE VI STREET LIGHT	1		
DIRECTOR MAINTENANCE DEPUTY	1		
DIRECTOR PUBLIC WORKS	1		
DIRECTOR SOLID WASTE DEPUTY	1		
SECRETARY A	1		
SPEC PERSONNEL PAYROLL	2		
SUPER BUDGET ACCT PW	1		
SUPER PAYROLL PERSONNEL	1		
Total Administration	14		
<i>Street Maintenance</i>			
ADMR STREET MAINT	1		
CLERK GENERAL A	2		
CLERK INVENT CONTROL	1		
COORD ENG STREET MNT	1		
CREWPERSON SEMISKILLED	25		
DISPATCHER	2		
FOREMAN MNT PUB WKS	9		
FOREMAN POTHOLE CREW	5		
HELPER MECH HEAVY EQUIP	1		
MECH HEAVY EQUIP	2		
MECH MNT	1		
MGR STREET MAINT	2		
OPER ASPHALT PLANT	2		
OPER EQUIPMENT	33		
OPER HEAVY EQUIP	16		
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		
SUPER STREET MAINT	2		
Total Street Maintenance	126		
		<u>TOTAL PUBLIC WORKS</u>	<u>140</u>



