

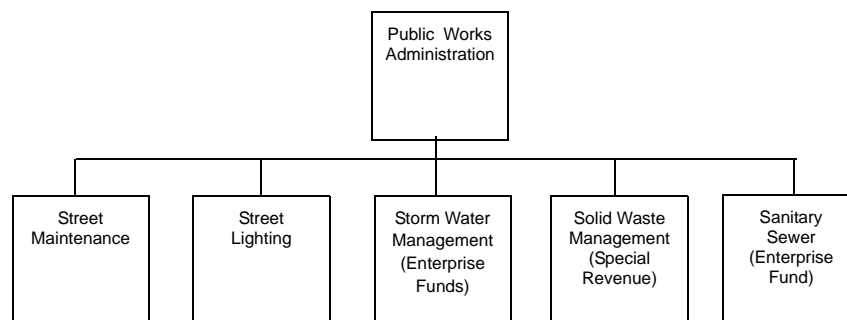
Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	5,231,564	6,105,455	5,662,474	5,755,330
Materials & Supplies	10,944,929	12,719,332	13,741,121	12,556,349
Capital Outlay	0	10,000	10,000	10,000
Total Expenditures	16,176,493	18,834,787	19,413,595	18,321,679
Program Revenue	(551,116)	(475,195)	(475,195)	(486,695)
Net Expenditures	15,625,377	18,359,592	18,938,400	17,834,984
<i>Funded Staffing Level</i>	162.00	162.00	142.00	137.00
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
- Exceeded State of TN waste reduction goal at Class I landfills by 11.0%
- 24% volume increase at City's four recycling centers versus FY 2007
- Maintained lowest sewer rates in ranking of 150 largest U.S. cities
- Saved \$2.1 million in landfill fees through City's recycling programs

Demand Measures

Solid Waste

Tons solid waste disposed	242,492
Tons solid waste diverted	138,270
Number of homes with curbside recycling	185,964
Dead animals disposed	22,703

Maintenance

Total road lane miles	5,000
Curb & gutter miles	2,630
Streetlights	80,570
Lane miles resurfaced	101
Miles of roadside ditches	580



Number of storm water inlets	40,000
Enviromental Engineering	
Miles of sewer	3,605
Gallons of waste water treated per day	163 million

FY 2009 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 a very high 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
- City of Memphis Solid Waste Management continues to administer the operation of the Shelby County Household Hazardous Waste Facility at 6305 Haley road, which opened in 2007. The City serves as recipient of \$85,000 in grant funds from TDEC to operate the facility and Shelby County serves as the City's subcontractor/operator
- Implemented charges for the disposal of hauled wastewater beyond existing service area resulting in new revenues over \$400,000 per year
- Continued student storm water education for middle and high school students
- Investigated 205 storm water pollution discharge sites by the end of FY 2008
- 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 approximately 2.5 miles of 72" and a tunnel under a major street for the Wolf River Interceptor
- 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
- Executed a contract with American Yeast for the sale of biogas generated by the M.C. Stiles Wastewater Treatment Plant





■ charges for services

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
St TN Highway Maint Grant	(546,549)	(475,195)	(475,195)	(486,695)
Miscellaneous Income	(3,884)	0	0	0
Miscellaneous Revenue	(683)	0	0	0
Total Charges for Services	(551,116)	(475,195)	(475,195)	(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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	617,831	735,493	732,264	711,797
Materials & Supplies	45,314	91,996	89,496	88,479
Total Expenditures	663,145	827,489	821,760	800,276
Program Revenue	(546,549)	(475,195)	(475,195)	(486,695)
Net Expenditures	116,596	352,294	346,565	313,581
<i>Funded Staffing Level</i>	14.00	14.00	13.50	14.00
Authorized Complement				14

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	6,369	8,400	8,400
	Implement an employee comment and suggestions system throughout the Division, and respond to each item within 30 days	Establishing an appropriate system	N/A	30	30



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	35%	33%	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	N/A	224	224



Description

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

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	4,613,733	5,369,962	4,930,210	5,043,533
Materials & Supplies	215,190	2,416,348	3,060,655	1,309,223
Capital Outlay	0	10,000	10,000	10,000
Total Expenditures	4,828,923	7,796,310	8,000,865	6,362,756
Program Revenue	(4,567)	0	0	0
Net Expenditures	4,824,356	7,796,310	8,000,865	6,362,756
<i>Funded Staffing Level</i>	148.00	148.00	128.50	123.00
Authorized Complement				126

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	N/A	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	144.88	227	150
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	45 min	2 hrs	2 hrs



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	136 hrs	1900 hrs	1260 hrs
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	12 OJIs	4 OJIs	4 OJIs

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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Materials & Supplies	10,684,425	10,210,988	10,590,970	11,158,647
Net Expenditures	10,684,425	10,210,988	10,590,970	11,158,647

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	N/A	Meeting all qtrly forecasts	Meeting all qtrly forecasts
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	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>



