

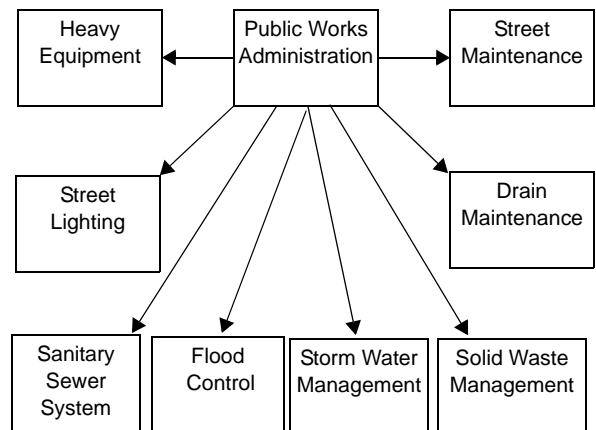
■ **operating budget**

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	4,937,677	5,496,637	5,946,482	6,105,455
Materials & supplies	10,687,430	13,393,985	12,998,856	12,719,332
Capital outlay	0	0	0	10,000
Total Expenditures	15,625,107	18,890,622	18,945,338	18,834,787
Charges for Services	(439,748)	(475,195)	(475,195)	(475,195)
Net Expenditures	15,185,359	18,415,427	18,470,143	18,359,592
<i>Funded Staffing Level</i>	135.00	141.50	162.00	162.00

■ **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 disposed in Class I landfill by 13.0%
- 15% increase in recycling drop-off center tonnage
- Maintained lowest sewer rates in ranking of 150 largest U.S. cities

■ **demand measures**

Solid Waste

Tons solid waste disposed	267,168
Tons solid waste diverted	159,276
Number of homes with curbside recycling	185,964
Dead animals disposed	23,084

Maintenance

Total road lane miles	5,000
Curb & gutter miles	2,630
Streetlights	77,689
Lane miles resurfaced	101
Miles of roadside ditches	580
Number of storm water inlets	40,000

Environmental Engineering

Miles of sewer	3,605
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■ fy 2008 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
- 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
- City, County, and State opened a Household Hazardous Waste Collection facility in December 2007. The facility is funded through a state grant and contributions from the County, City of Memphis, and all incorporated municipalities in Shelby County
- 112,426 tons of organic yard waste mulched and/ or composted
- 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 grant for middle and high school students
- Investigated 175 storm water pollution discharge sites
- Implemented 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
- Completed bio-gas recovery system at the M.C. Stiles Plant enabling the selling of bio-gas to American Yeast Inc.
- Continued increase in Stiles Plant organic loading reflecting industrial growth - American Yeast and restart of KTG Paper Company
- Continue to increase the number of feet of sewer lines cleaned each year
- Completed expansion of Maxson Plant sludge disposal capabilities
- Continued a pro-active sewer manhole inspection program to improve efficiency of collection system
- Maxson Plant bio-gas recovery system recognized as the major contributor to TVA's "Green Power" program

■ charges for services

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
St TN Highway Maint Grant	(439,748)	(475,195)	(475,195)	(475,195)
Total Charges for Services	(439,748)	(475,195)	(475,195)	(475,195)

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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	573,107	650,597	673,288	735,493
Materials & supplies	43,984	87,054	87,454	91,996
Total Expenditures	617,091	737,651	760,742	827,489
Charges for Services	(439,748)	(475,195)	(475,195)	(475,195)
Net Expenditures	177,343	262,456	285,547	352,294
<i>Funded Staffing Level</i>	12.00	13.17	14.00	14.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
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	83%	100%	100%
Improve employee morale throughout the division	To 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	7,485	7,000	8,400
	To implement an employee comment and suggestions system throughout the division, and respond to each item within 30 days	Establishing an appropriate system	Not Applicable	Not Applicable	Implement program



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Increase M/WBE participation throughout the division	To 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	33.66%	33%	33%
Ensure that each employee's skill level remains high	To 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	Not measured	Not measured	224



Description

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

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	4,364,570	4,846,040	5,273,194	5,369,962
Materials & supplies	1,487,728	2,817,688	2,106,402	2,416,348
Capital outlay	0	0	0	10,000
Net Expenditures	5,852,298	7,663,728	7,379,596	7,796,310
<i>Funded Staffing Level</i>	123.00	128.33	148.00	148.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
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	Not Measured	Not Measured	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	101	150	227
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	42 minutes	Less than 2 hours	Less than 2 hours
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	1,752	1,210	1,900



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
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	13%	4%	4

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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Materials & supplies	9,155,718	10,489,243	10,805,000	10,210,988
Net Expenditures	9,155,718	10,489,243	10,805,000	10,210,988

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
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	Not measured	Implemented	100%
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 strives to complete the installation of all street lights in recently annexed areas	To 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	Not measured	Not measured	100%



PUBLIC WORKS

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Administration</i>		SUPER SHIFT PUB WKS	4
ADMR FINANCE/PERSONNEL	1	SUPER STREET LIGHTING	1
ANALYST USER SUPPORT	1	SUPER STREET MAINT	2
ASST ADMINISTRATIVE	1	Total Street Maintenance	148
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	<u>TOTAL PUBLIC WORKS</u>	<u>162</u>
<i>Street Maintenance</i>			
ADMR STREET MAINT	1		
CLERK GENERAL A	2		
CLERK INVENT CONTROL	1		
COORD ENG STREET MNT	1		
CREWPERSON SEMISKILLED	32		
DISPATCHER	2		
FOREMAN MNT PUB WKS	10		
FOREMAN POTHOLE CREW	6		
GREASER	1		
HELPER MECH HEAVY EQUIP	1		
HELPER STOREROOM	1		
MECH HEAVY EQUIP	2		
MECH MNT	1		
MGR STREET MAINT	2		
OPER ASPHALT PLANT	2		
OPER EQUIPMENT	35		
OPER HEAVY EQUIP	16		
OPER HEAVY EQUIP LD	1		
OPER SPECIAL EQUIP	12		
SCREWMAN ASPHALT LUTE	7		
SECRETARY A	1		
SERVICEMAN VEHICLE	2		
SUPER ASPHALT PLANT	1		
SUPER RECORDS INVENTORY	1		

