

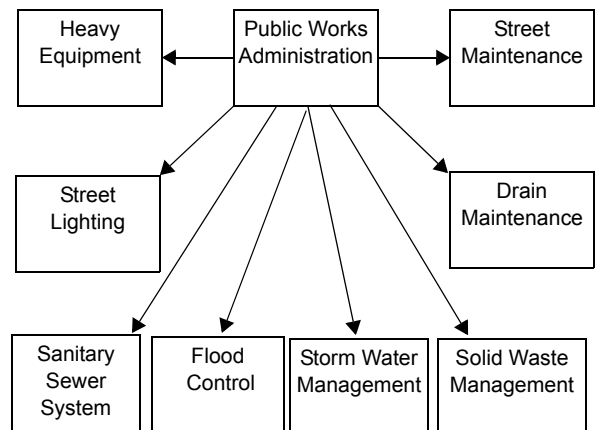
operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	6,840,958	5,142,802	5,789,365	5,946,482
Materials & supplies	9,761,791	11,744,711	11,889,124	13,313,023
Total Expenditures	16,602,749	16,887,513	17,678,489	19,259,505
Charges for Services	(514,176)	(475,195)	(475,195)	(475,195)
Net Expenditures	16,088,573	16,412,318	17,203,294	18,784,310
<i>Funded Staffing Level</i>	137.08	143.08	153.00	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 wastewater, 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 disposed in Class I landfill by 11.0%
- 17% 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	294,314
Tons solid waste diverted	164,521
Number of homes with curbside recycling	185,964
Dead animals disposed	25,656

Maintenance

Total road lane miles	5,000
Curb & gutter miles	2,630
Streetlights	75,663
Lane miles resurfaced	177
Miles of roadside ditches	580
Number of storm water inlets	40,000

Environmental Engineering

Miles of sewer	3,605
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■ fy 2007 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 FY 2006 Solid Waste Customer Survey found a very high 97% of citizen respondents viewed regular trash collection as prompt and 89% of respondents viewed recycling pickup as timely
- Implemented new Solid Waste Fee discount program for low income senior/disabled
- Instituted a computer-designed solid waste routing system to increase solid waste collection efficiency
- City, County, and State signed agreements to build with Grant Funds a Household Hazardous Waste Collection facility with projected open date within FY08
- 112,419 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 275 storm water pollution discharge sites
- Maintained automated message system in Sewer Billing Office to redirect Spanish speakers and others to proper service offices
- Implemented Storm Water Enterprise program and user fees generating approximately 15 million dollars to address storm water related issues
- Completed construction of approximately five miles of 72" and a major stream crossing the Wolf River Interceptor
- Continue 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 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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Fines & Forfeitures	(5,675)	0	0	0
St TN Highway Maint Grant	(508,501)	(475,195)	(475,195)	(475,195)
Total Charges for Services	(514,176)	(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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	572,591	617,613	656,463	673,288
Materials & supplies	38,193	91,382	83,382	87,454
Total Expenditures	610,784	708,995	739,845	760,742
Charges for Services	(508,501)	(475,195)	(475,195)	(475,195)
Net Expenditures	102,283	233,800	264,650	285,547
<i>Funded Staffing Level</i>	12.50	13.08	14.00	14.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Develop and monitor annual division budget for compliance with the budget ordinance and resolutions	To ensure the division stays within budget by monitoring appropriation statements monthly	Percent of approved division budget expended	75%	100%	100%
		Percent of CIP resolutions prepared by the next council committee meeting	100%	100%	100%
Raise customer service in IS services	To process computer requests within two working days	Percent of computer requests processed within 2 days	100%	100%	100%
	To assist employees with computer problems within 24 hours	Percent of employees assisted within 24 hrs	100%	100%	100%
Provide efficient payroll services	To process payrolls efficiently with no errors	Percent of payrolls processed correctly on time	100%	99%	99%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
		Average number of payroll transactions keyed per hour	136	100	100
	To process advance payroll check requests within 24 hours of receipt	Percent of check requests processed within 24 hours	100%	100%	100%
Create a quality environment that embraces employees and customers	To enhance the division's reward and recognition programs by recognizing employees throughout the year	Number of recognition awards given	9,149	7,500	6,500
	To promote attendance in programs which educate and train management and employees on customer/ quality focus	Number of employees trained	807	515	630
Provide effective Title VI Program	To create a complaint system and investigate complaints within 30 days of receipt	Number of unresolved complaints	0	0	0
		Percent investigated within 30 days of complaint	100%	100%	100%
	To increase M/WBE expenditures	Percent of M/ WBE expenditures	36%	35%	35%

Description

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

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	3,910,041	4,525,189	5,132,902	5,273,194
Materials & supplies	764,267	2,161,569	2,130,742	2,420,569
Net Expenditures	4,674,308	6,686,758	7,263,644	7,693,763
<i>Funded Staffing Level</i>	120.58	130.00	139.00	148.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Reduce paving cycle	To pave 227 lane miles per year	Number of miles paved (in house)	78	60	100
		Number of miles paved (contract)	101	22	50
	To reduce paving cycle by 1%	Number of paving cycle (years)	27	54	25
Improve efficiency of pot hole/cut and patch repairs	To repair potholes within 24 hours of receipt notification	Percent of potholes repaired within 24 hours	100%	100%	100%
		Percent of potholes called in before noon filled the same day	100%	100%	100%
		Average pothole response time	Less than 2 hours	Less than 2 hours	Less than 2 hours
Improve customer satisfaction	To maintain or improve Memphis Poll favorable rating	Percent of citizens rating neighborhood streets high in Memphis Poll	75%	75%	75%
Notify all affected homeowners prior to paving streets	To notify affected citizens of resurfacing plans within 14 days prior to paving	Percent of mailings completed within 14 days prior to paving	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Ensure employee skill levels remain high	To achieve 480 man days of training per year	Number of man days of training per year	212	200	200
Minimize the number of OJI events	To minimize the number of OJI events	Number of FTEs per Lost Time OJI event	84	84	4



Description

To preserve, repair, and improve the city's storm sewer infrastructure and the efficient, consistent delivery of essential City services vital to our citizens' quality of life.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	2,243,764	0	0	0
Materials & supplies	441,625	46	0	0
Net Expenditures	2,685,389	46	0	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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Materials & supplies	8,436,150	9,491,552	9,675,000	10,805,000
Net Expenditures	8,436,150	9,491,552	9,675,000	10,805,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide timely processing of requests for services and plan approvals to light the streets of Memphis	To complete all lighting surveys within 30 days of requests	Percent of surveys completed on time	100%	100%	100%
	To complete plans review and approval process within 14 days of submittals	Percent of plans reviewed on time	100%	100%	100%
Ensure employee skill levels remain high	To achieve 10 man-days of training per year	Number of man-days of training per year	10	10	10

Description

To protect the health of the City's citizens and the environment in which they live by developing and implementing programs to address pollution in storm water runoff from four defined source areas: residential and commercial, industrial and landfill, illicit connections and illegal dumping, and construction sites. (The program also works to reduce visible pollution caused by litter).

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	114,562	0	0	0
Materials & supplies	81,556	162	0	0
Total Expenditures	196,118	162	0	0
Charges for Services	(5,675)	0	0	0
Net Expenditures	190,443	162	0	0

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	TOTAL PUBLIC WORKS	162
<i>Street Maintenance</i>			
ADMR STREET MAINT	1		
CLERK GENERAL A	2		
CLERK INVENT CONTROL	1		
COORD ENGINEER	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		

