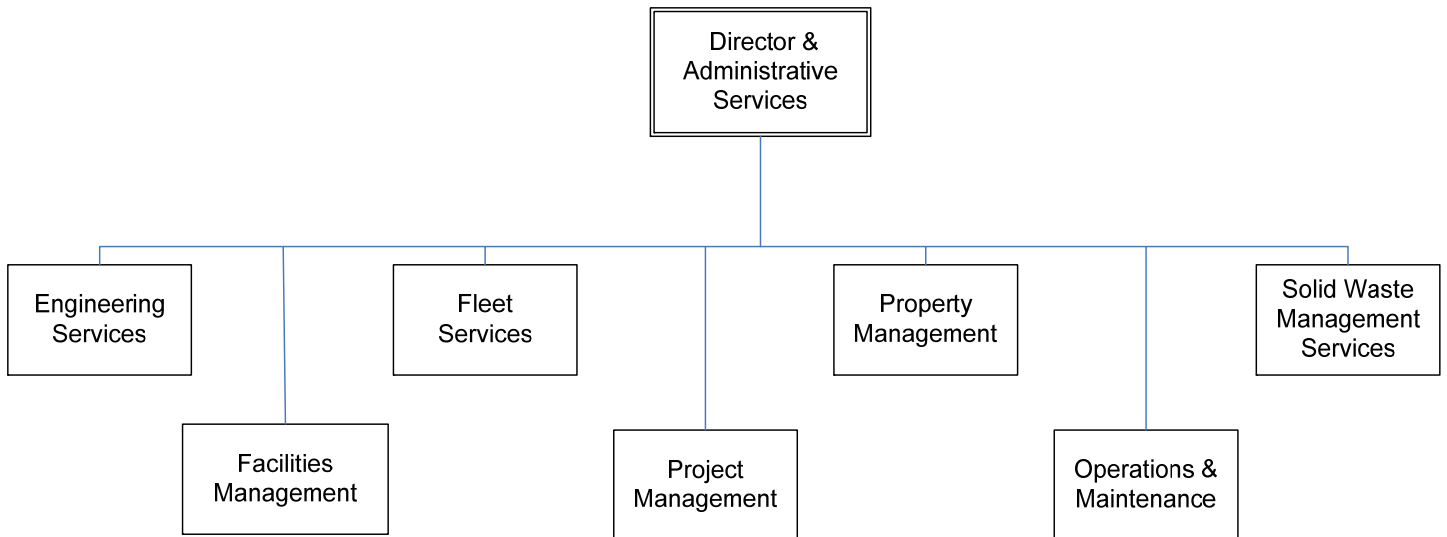




Public Works and Assets



PUBLIC WORKS AND ASSETS

Mission

To provide the highest quality of public services and enhance the quality of life for all Louisville Metro citizens. The Department will effectively and efficiently maintain the Metro's infrastructure; improve roadway systems; support progressive environmental initiatives; deliver superior external and internal customer service; and champion innovative processes that allow us to more efficiently serve the public.

Programs and Services

DIRECTOR AND ADMINISTRATIVE SERVICES – This division provides business, professional and ethical leadership to the department; provides guidance and recommendations concerning policies, procedures and organizational development; manages the budgetary process to include: monitoring and preparation, performing accounting functions, processing vendor payments and handling contract negotiations; provides HR functions to include: payroll processing, benefit services, grievances, labor and employee relations, worker's comp oversight, FMLA, hiring practices and application screening, OSHA regulation oversight and, maintains pertinent reports; manages all streetlight requests in the Urban Services District; supervises all cable and telecommunications right-of-way issues; addresses Metro Council requests and performs related work as needed.

PROPERTY MANAGEMENT – This division manages real estate services for Louisville Metro Government including administering all lease activities; acquiring and selling real property through negotiations; providing required usage location information in coordination with Risk Management; facilitating the leasing, acquisition and disposition of Louisville Metro's real estate assets; and, offering professional real estate consulting for Louisville Metro agencies.

ENGINEERING SERVICES – Under the direction of the County Engineer, this division oversees capital construction project improvements and rehabilitation of 3,000 lane miles of Louisville Metro roadways; conducts comprehensive inspections of all new roadway construction, permitted utility work in the right-of-way and public roads constructed by developers for bond release; installs, operates and maintains traffic control devices; creates custom maps for internal use and for other Metro agencies; performs Geographic Data Analysis related to transportation planning; conducts traffic accident studies and monitors traffic volume; supervises review and approval of and construction for preliminary site and subdivision plans; traffic impact studies and, administers right-of-way encroachment permits.

PUBLIC WORKS AND ASSETS

Programs and Services (continued)

FACILITIES MANAGEMENT – This division manages property landscaping and maintenance for 200 Metro-owned facilities with a combined three million square feet; maintains security and life-safety systems for Metro facilities and employs security personnel to ensure a safe working environment; ensures services and commodities are selected competitively for the division; seeks to reduce energy consumption in Metro facilities; removes graffiti from Metro-owned and private facilities; performs set-up and take-down functions for various special events throughout Metro; provides inter-office moving and inter-departmental courier service; and provides mail service for Metro.

FLEET – This division manages operations and maintenance for all Louisville Metro fleet vehicles and equipment to include: fueling services and the automated fuel processing system; oversight for the mechanical and administrative preparation of vehicle and equipment acquisitions, auctions and LMPD fleet rentals; uses preventive maintenance practices and properly disposes of vehicular debris.

OPERATIONS & MAINTENANCE – This division manages road maintenance operations to include: pavement, shoulder and guardrail repairs; responds to drainage issues outside MSD service area; conducts regular litter collection; installs and repairs regulatory and street signage; facilitates road stripping; fabricates, installs and maintains traffic control signals, pavement markings, regulatory traffic control and street signage in conformance with national Manual on Uniform Traffic Control Devices (MUTCD) standards; coordinates designated street lighting upgrades; oversees all Louisville Metro snow and ice removal in partnership with other agencies; clears roads and right-of-ways of storm damage debris; tows vehicles wrecked or in violation of traffic regulations; maintains Metro-owned vacant properties; cleans and mows vacant private properties as well as routine turf and right-of-way mowing.

PROJECT MANAGEMENT – This division manages, organizes and coordinates space planning and architectural support functions for all Louisville Metro facilities to include: managing facility construction and renovations, developing project plans, conducting feasibility studies, defining project goals and objectives, specifying tasks, identifying required resources, overseeing budgets and tracking timelines for project completion.

PUBLIC WORKS AND ASSETS

Programs and Services (continued)

SOLID WASTE MANAGEMENT SERVICES – This division manages garbage, yard waste, recycling (curbside, staffed and unstaffed locations), junk collection, street cleaning, storm debris and snow removal in the Urban Services District; promotes waste reduction and recycling throughout Louisville Metro by providing 16 drop-off recycling centers, a year-round electronic recycling program, locations for junk and household hazardous waste disposal and dead animal pickup within the right-of-way. The division also provides direct services to the citizens of Louisville Metro and supports many department, agency, neighborhood and community special events with its personnel and equipment. The division licenses and regulates the solid waste industry in Jefferson County including landfills, transfer stations, waste haulers, automotive recycling dealers, junk yards, recycling and composting facilities. This division prepares and submits to the State Division of Waste Management an annual Solid Waste Management Area report for Jefferson County. This division also develops, implements, and manages the five year (2008 – 2012) Jefferson County Solid Waste Management Plan.

PUBLIC WORKS AND ASSETS

Goals & Indicators

DIRECTOR AND ADMINISTRATIVE SERVICES

- Create the department's vision and set goals with professional leadership.
- Provide critical information to each division for execution and achievement of all operational objectives and strategically direct the department toward increasing efficiencies annually.
- Ensure the department is fiscally responsible.
- Provide personnel support, encourage and make available opportunities for employee professional development.
- Continue building and strengthening private and inter-agency partnerships while striving to provide superior services and amenities.

PROPERTY MANAGEMENT

- Review, revise, renew and negotiate leases in a prompt and timely manner.
- Respond to agency requests for professional real estate consulting services.
- Respond to at least 90% of all consulting service inquiries within 30 days.
- Market surplus properties.

ENGINEERING SERVICES

- Provide budget-based, long-range planning for capital expenditures and link capital budget projects to service goals and objectives established for the division.
- Establish and implement the most cost-effective measures for maintaining Louisville Metro's infrastructure.
- Expand Geographic Information Services usage across the department and integrate the services with current information technology.
- Provide high-quality asset management tools to Metro Government.
- Develop and publish construction signing standards and develop a comprehensive permitting process to include an online issuance system to establish required reporting criteria for major utilities (i.e. MSD, Water Co., and LG&E) and publish a permit application handbook.
- Establish and implement appropriate review fees associated with development plan approval and right-of-encroachment permits.

PUBLIC WORKS AND ASSETS

Goals & Indicators (continued)

FACILITIES MANAGEMENT

- Properly maintain safe and secure environments and create safe and aesthetically pleasing landscape for all Metro facilities.
- Provide efficient and timely courier and mail service, internal move assistance and set-up and take-down services for Metro special events.
- Utilize the Hansen System to monitor work orders and process flow and also to track and monitor facility system maintenance.
- Seek opportunities for improvements in water and energy conservation measures in Metro properties.

FLEET

- Run the safest, most efficient and cost-effective fleet services operation possible.
- Implement an inventory evaluation matrix to assist with purchasing environmentally-friendly vehicles and equipment.
- Provide high-quality repair techniques and practices.
- Improve accuracy, labor productivity and customer service.
- Improve the management of vendor and contract negotiations.
- Develop and implement sound policies regarding vehicle/equipment utilization rates, proper use, assignments, and adhere to all local, state, and federal laws and regulations.

OPERATIONS & MAINTENANCE

- Ensure that all Louisville Metro roads, including state roads within the Metro area, are routinely serviced and operable for safe vehicular and pedestrian travel.
- Ensure that traffic controls, including signals, signs and markings are installed and maintained to required standards on all Louisville Metro roadways.
- Provide timely response to service calls to remove vehicles in violation of traffic regulations and dispose of unfit units through public auction.
- Provide regular maintenance of Metro-owned and private properties.
- Plant, monitor and maintain healthy street trees in support of Louisville Metro as the City of Trees.

PUBLIC WORKS AND ASSETS

Goals & Indicators (continued)

PROJECT MANAGEMENT

- Provide pre-construction, space and renovation planning, administrative assistance, on-site construction coordination and conduct regular inspections of ongoing work to ensure project goals are accomplished.
- Provide furniture, fixture and equipment consulting to Louisville Metro agencies.
- Provide comprehensive proposals of project schedules, budgets and relocation activities for large-scale, capital and facilities maintenance projects.
- Review and authorize payment for contracted services and close out projects in a timely manner.

SOLID WASTE MANAGEMENT

- Provide the most economical collection of solid waste by applying best practices for personnel utilization, fuel and routing efficiency.
- Promote waste reduction, reuse and recycling which in turn saves landfill space, conserves energy and natural resources, and reduces air pollution.
- Expand current recycling programs (paper and cardboard) for Metro facilities to include co-mingled items (plastics and cans) and set up cardboard baling services at specific Metro sites.
- Enhance the business office paper recycling program in the extended downtown area and develop a business co-mingled and cardboard recycling program in the central business district.
- Expand the condominium recycling program.
- Enhance the fluorescent light bulb recycling program for Metro facilities to include accepting fluorescent bulbs from residents and businesses at the staffed recycling centers in addition to the HazBin site and Waste Reduction Center.
- Develop a recycling program to accept liquid cooking oil at the staffed recycling centers.
- Expand year-around CyberCycle (electronics recycling program) to include televisions.
- Provide annual and semi-annual public service events that include free community shredding to promote recycling and deter identity theft, junk drop-offs and recycling for Louisville residents and expired or unused medication disposal at sites located throughout Louisville.
- Provide support for river and stream clean-ups, community parks and neighborhood and community clean-ups.

Public Works and Assets

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	47,310,000	47,349,600	47,461,200	41,388,600	41,385,600
Agency Receipts	28,997,100	29,235,800	29,480,300	27,398,600	28,798,600
Federal Grants	1,390,800	1,714,000	2,392,000	1,750,400	1,750,400
State Grants	5,998,000	6,640,000	8,839,100	15,390,300	15,390,300
Total Revenue:	83,695,900	84,939,400	88,172,600	85,927,900	87,324,900
Personal Services	37,646,700	38,335,700	39,238,200	40,043,000	40,043,000
Contractual Services	21,311,200	19,444,600	20,506,600	21,388,000	21,456,000
Supplies	14,066,100	15,711,700	15,979,300	14,826,300	14,826,300
Equipment/Capital Outlay	230,400	618,700	498,700	572,600	572,600
Interdepartment Charges	10,278,200	10,387,400	10,843,200	9,098,000	8,598,000
Restricted & Other Proj Exp	0	441,300	1,106,600	0	1,829,000
Total Expenditure:	83,532,600	84,939,400	88,172,600	85,927,900	87,324,900
Expenditures By Activity					
Public Works	24,695,100	26,453,700	28,153,000	33,976,200	33,976,200
Solid Waste Management Services	24,154,500	23,183,400	23,193,500	19,749,000	19,746,000
Fleet & Facilities	34,683,000	35,302,300	35,437,500	32,202,700	33,602,700
Disaster Recovery	0	0	1,388,600	0	0
Total Expenditure:	83,532,600	84,939,400	88,172,600	85,927,900	87,324,900

Public Works and Assets	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	728	728
Part-time	2	2
Seasonal/Other	40	40
Total Positions	770	770

Position Title

Administrative Assistant	5	5
Administrative Clerk	2	2
Administrative Coordinator	5	5
Administrative Specialist	8	8
Administrative Supervisor II	1	1
Arborist	1	1
Architect, Project	2	2
Assistant Director	4	4
Auto Service Worker II	2	2
Automotive Mechanic I	3	3
Automotive Mechanic II	6	6
Bobcat Operator	2	2
Boiler & Cooling Systems Operator	9	9
Bucket Operator	1	1
Business Manager II	2	2
Business Specialist	4	4
CADD Technician	1	1
Carpenter	1	1
Cashier	1	1
Communications Dispatcher	2	2
Compliance & Enforcement Supervisor	1	1
Construction Coordinator	6	6
Co-Op Education Student	2	2
Custodial Supervisor	4	4
Custodial Worker I	28	28
Custodial Worker II	4	4
Custodian	23	23
Director	1	1
District Operation Admin	2	2
District Operations Manager	4	4
Electrical Maint. Supervisor I	4	4
EM Electrician "A" Journeyman	25	25
EM Foreman	9	9
EM Fourth Year Apprentice	2	2
EM General Foreman	2	2
Engineer I	4	4
Engineer II	5	5
Engineer III	4	4
Engineer Manager	3	3
Engineer Supervisor	4	4

Public Works and Assets	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Engineering Technician II	1	1
Environmental Policy Coordinator	1	1
Environmental Program Specialist	1	1
Environmental Program Supervisor	1	1
Equipment Operator	84	84
Equipment Repair Technician	2	2
Equipment Training Specialist	1	1
Executive Administrator	2	2
Executive Assistant	2	2
Facilities Maintenance Manager	3	3
Facilities Maintenance Specialist	1	1
Facilities Maintenance Supervisor I	7	7
Facilities Maintenance Supervisor II	3	3
Fleet Administrator	1	1
Fleet Manager	1	1
Fleet Service Writer	1	1
Fleet Supervisor	5	5
Fully Automatic Truck Driver	10	10
Geographic Info Syst Supervisor	1	1
Heating Vent/Air Conditioning Mechanic	1	1
Heavy Equipment Mechanic I	7	7
Horticulturist	1	1
Information Systems Specialist	1	1
Information Systems Technician	1	1
Inventory Technician	1	1
Knuckle Boom Operator	4	4
Labor Supervisor I	25	25
Laborer	52	52
Landscaping Supervisor I	2	2
Mail Clerk	4	4
Mail Room Supervisor	1	1
Maintenance Carpenter I	3	3
Maintenance Carpenter II	1	1
Maintenance Electrician I	7	7
Maintenance Electrician II	1	1
Maintenance Painter I	4	4
Maintenance Painter II	1	1
Maintenance Plumber I	3	3
Maintenance Plumber II	3	3
Maintenance Worker	19	19
Management Assistant	4	4
Mechanic I	4	4
Mechanic III	25	25
OSHA Specialist	1	1
Packer Driver	46	46
Packer Laborer	11	11
Packer Washout Laborer	2	2
Painter	1	1
Payroll Specialist	2	2
Permit/License Assistant	2	2
Permit/License Supervisor	1	1

Public Works and Assets	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Procurement Coordinator	1	1
Project Coordinator	1	1
Property & Leasing Manager	1	1
Property & Leasing Supervisor	1	1
Property and Leasing Specialist	2	2
Public Works Inspect Supervisor I	2	2
Public Works Inspector II	6	6
Public Works Inspector	2	2
Roll-Off Operator	2	2
Sanitation Tipper	66	66
Security Guard	3	3
Security Supervisor	1	1
Semi Tractor Operator	4	4
Senior Equipment Operator	36	36
Sign Erector-Paint Machine Operator I	4	4
Sign Erector-Paint Machine Operator II	3	3
Sign Technician	4	4
Solid Waste Manager	2	2
Solid Waste Officer	3	3
Solid Waste Supervisor I	10	10
Solid Waste Supervisor II	4	4
Storage Equipment Operator	7	7
Storekeeper	1	1
Sweeper/Vac All Operator	1	1
Tow-In Equipment Operator	14	14
Traffic Engineering Technician	1	1
Traffic Planning Supervisor	1	1
Traffic Surveyor	3	3
Training Supervisor I	1	1
Truck Driver	3	3
Vehicle Coordinator	1	1
Vehicle Impoundment Manager	1	1
Vehicle Impoundment Supervisor	2	2
Waste Reduction Operator	6	6
Woodchipper Operator	2	2