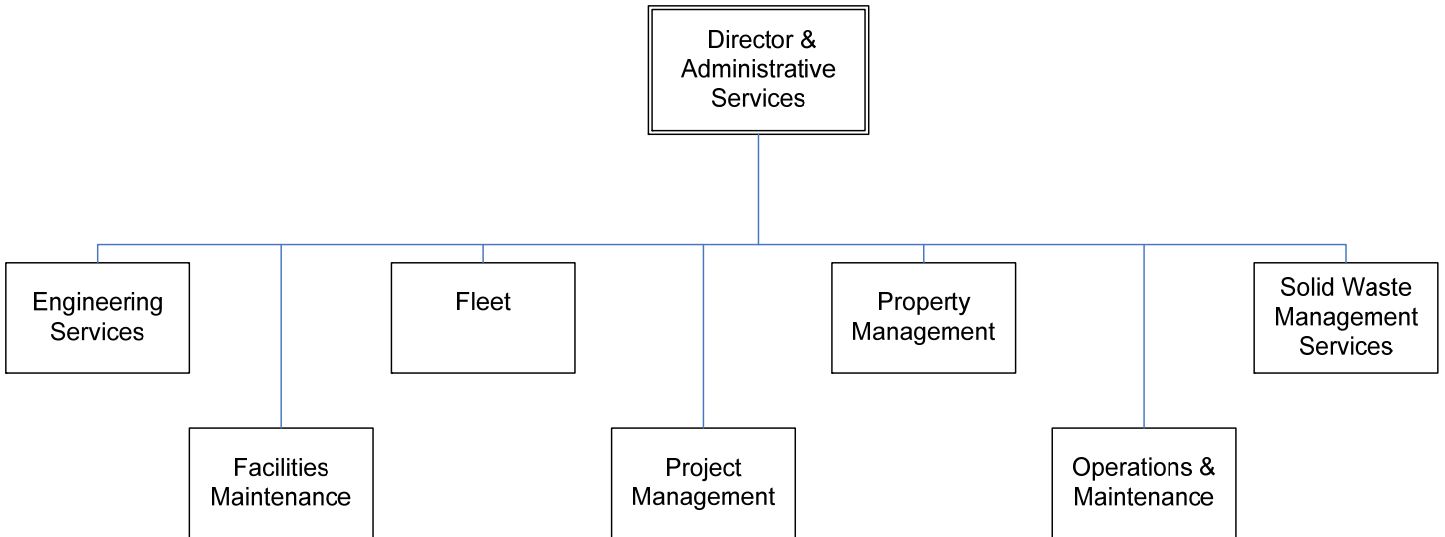




Public Works and Assets



PUBLIC WORKS AND ASSETS

Mission

The Department of Public Works and Assets is fully committed to providing the highest quality of public services and enhancing 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 tirelessly explore innovative processes that allow us to more efficiently serve the public.

Programs and Services

DIRECTOR AND ADMINISTRATIVE SERVICES – This division of Public Works and Assets provides business, professional and ethical leadership to the department. The Director and Administrative Services Division (DAS) 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.

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Programs and Services (continued)

FACILITIES MANAGEMENT – This division manages property landscaping and maintenance for 200 Metro-owned facilities with a combined 3 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 pick ups; 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.

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Programs and Services
(continued)

SOLID WASTE MANAGEMENT SERVICES – This division manages garbage, yard waste, recycling, junk collection, street cleaning, storm debris and snow removal in the Urban Services District; promotes waste reduction and recycling throughout Louisville Metro by providing 17 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, junk yards and recycling facilities.

PUBLIC WORKS AND ASSETS

Goals & Indicators

DIRECTOR AND ADMINISTRATIVE SERVICES

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

PROPERTY MANAGEMENT

- To review, revise, renew and negotiate leases in a prompt and timely manner.
- To respond to agency requests for professional real estate consulting services.
- To respond to at least 90% of all consulting service inquiries within 30 days.
- To market surplus properties and net proceeds.

ENGINEERING SERVICES

- To provide budget-based, long-range planning for capital expenditures and link capital budget projects to service goals and objectives established for the division.
- To establish and implement the most cost-effective measures for maintaining Louisville Metro's infrastructure.
- To expand Geographic Information Services usage across the department and integrate the services with current information technology; and to provide high-quality asset management tools to Metro Government.
- To 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.
- To establish and implement appropriate review fees associated with development plan approval and right-of-encroachment permits.

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Goals & Indicators (continued)

FACILITIES MANAGEMENT

- To properly maintain safe and secure environments for all Metro facilities to create safe and aesthetically pleasing landscape for Metro facilities to reduce graffiti.
- To continue to provide efficient and timely courier and mail service, internal move assistance and set-up and take-down services for Metro special events.
- To utilize the Track-It Maintenance System to monitor work orders and process flow and to continually seek opportunities for greater efficiencies.

FLEET

- To run the safest, most efficient and cost-effective fleet services operation possible.
- To implement an inventory evaluation matrix to assist with purchasing environmentally-friendly vehicles and equipment.
- To provide high-quality repair techniques and practices; to improve accuracy, labor productivity and customer service; and to manage vendor and contract negotiations.
- To develop and implement sound policies regarding: vehicle/equipment utilization rates, proper use, assignments, and to adhere to all local, state, and federal laws and regulations.

OPERATIONS & MAINTENANCE

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

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Goals & Indicators (continued)

PROJECT MANAGEMENT

- To 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.
- To provide furniture, fixture and equipment consulting to Louisville Metro agencies.
- To provide comprehensive proposals of project schedules, budgets and relocation activities for large-scale, capital and facilities maintenance projects.
- To review and authorize payment for contracted services and close out projects in a timely manner.

SOLID WASTE MANAGEMENT

- To provide the most economical collection of solid waste by applying best practices for personnel utilization, fuel and routing efficiency.
- To promote waste reduction, reuse and recycling which in turn saves landfill space, conserves energy and natural resources, and reduces air pollution.
- To 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.
- To 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.
- To introduce single stream recycling for the curbside recycling program; 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 and expand year-around CyberCycle (electronics recycling program) to include televisions.
- To 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.
- To 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 2006-2007 | Original Budget 2007-2008 | Revised Budget 2007-2008 | Mayor's Recommended 2008-2009 | Council Approved 2008-2009 |
|---------------------------------|--|--|---|--|---|
| General Fund Appropriation | 45,144,500 | 47,854,700 | 48,021,900 | 47,521,200 | 47,349,600 |
| Agency Receipts | 27,324,200 | 27,742,000 | 27,753,300 | 29,470,700 | 29,235,800 |
| Federal Grants | 1,972,500 | 1,848,700 | 1,798,700 | 1,726,700 | 1,714,000 |
| State Grants | 6,029,500 | 6,025,000 | 6,038,000 | 6,640,000 | 6,640,000 |
| Total Revenue: | 80,470,700 | 83,470,400 | 83,611,900 | 85,358,600 | 84,939,400 |
| Personal Services | 36,654,000 | 37,730,400 | 37,713,100 | 38,824,900 | 38,335,700 |
| Contractual Services | 21,015,100 | 22,105,600 | 21,683,300 | 19,374,600 | 19,444,600 |
| Supplies | 12,870,400 | 12,928,600 | 12,591,900 | 15,711,700 | 15,711,700 |
| Equipment/Capital Outlay | 328,100 | 406,500 | 265,000 | 618,700 | 618,700 |
| Interdepartment Charges | 9,057,200 | 10,299,300 | 10,299,300 | 10,387,400 | 10,387,400 |
| Restricted & Other Proj Exp | 0 | 0 | 1,059,300 | 441,300 | 441,300 |
| Total Expenditure: | 79,924,800 | 83,470,400 | 83,611,900 | 85,358,600 | 84,939,400 |
| Expenditures By Activity | | | | | |
| Streets & Roads | 23,339,200 | 25,264,300 | 25,372,500 | 26,491,600 | 26,453,700 |
| Solid Waste Management Services | 22,923,700 | 23,666,800 | 23,700,100 | 23,288,400 | 23,183,400 |
| Fleet & Facilities | 33,661,900 | 34,539,300 | 34,539,300 | 35,578,600 | 35,302,300 |
| Total Expenditure: | 79,924,800 | 83,470,400 | 83,611,900 | 85,358,600 | 84,939,400 |

| Public Works and Assets | Position Detail | |
|---|---------------------------------------|------------------------------------|
| | Mayor's Recommended FY2008-2009 | Council Approved FY2008-2009 |
| Position Allocation (in Full-time Equivalents) | | |
| Full-time | 714 | 714 |
| Permanent Part-time | 2 | 2 |
| Seasonal/Other | 10 | 10 |
| Total Positions | 726 | 726 |

Position Title

| | | |
|-------------------------------------|----|----|
| Account Clerk Typist | 1 | 1 |
| Administrative Assistant | 10 | 10 |
| Administrative Clerk | 1 | 1 |
| Administrative Coordinator | 3 | 3 |
| Administrative Specialist | 2 | 2 |
| Administrative Supervisor II | 1 | 1 |
| Architect, Project | 2 | 2 |
| Assistant Director | 4 | 4 |
| Auto Service Worker II | 2 | 2 |
| Automotive Mechanic I | 4 | 4 |
| Automotive Mechanic II | 5 | 5 |
| Bobcat Operator | 3 | 3 |
| Boiler & Cooling Systems Operator | 9 | 9 |
| Bucket Operator | 1 | 1 |
| Business Manager II | 3 | 3 |
| 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 | 4 | 4 |
| Co-Op Education Student | 1 | 1 |
| Custodial Supervisor | 4 | 4 |
| Custodial Worker I | 28 | 28 |
| Custodial Worker II | 4 | 4 |
| Custodian | 23 | 23 |
| Director | 1 | 1 |
| District Operation Administrator | 2 | 2 |
| District Operations Manager | 4 | 4 |
| Electrical Maintenance Supervisor I | 1 | 1 |
| EM Electrician "A" Journeyman | 13 | 13 |
| EM Foreman | 9 | 9 |
| EM Fourth Year Apprentice | 2 | 2 |
| EM General Foreman | 2 | 2 |
| Engineer I | 2 | 2 |
| Engineer II | 5 | 5 |
| Engineer III | 3 | 3 |
| Engineer Manager | 2 | 2 |
| Engineer Supervisor | 3 | 3 |

| Public Works and Assets | Position Detail | |
|---|---------------------------------|------------------------------|
| | Mayor's Recommended FY2008-2009 | Council Approved FY2008-2009 |
| Environmental Policy Coordinator | 1 | 1 |
| Equipment Operator | 71 | 71 |
| Equipment Repair Technician | 2 | 2 |
| Equipment Training Specialist | 1 | 1 |
| Executive Administrator | 2 | 2 |
| Executive Assistant | 2 | 2 |
| Facilities Maintenance Engineer | 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 | 2 | 2 |
| Fleet Service Writer | 1 | 1 |
| Fleet Supervisor | 5 | 5 |
| Fully Automatic Truck Driver | 10 | 10 |
| Geographic Information Systems Supervisor | 1 | 1 |
| Heating Vent/Air Conditioning Mechanic | 1 | 1 |
| Heavy Equipment Mechanic I | 7 | 7 |
| HVAC & Boiler Supervisor | 1 | 1 |
| Information Systems Specialist | 1 | 1 |
| Information Systems Technician | 1 | 1 |
| Inventory Technician | 1 | 1 |
| Knuckle Boom Operator | 6 | 6 |
| Labor Supervisor I | 20 | 20 |
| Laborer | 48 | 48 |
| Landscaping Supervisor I | 3 | 3 |
| Landscaping Supervisor II | 1 | 1 |
| Mail Clerk | 4 | 4 |
| Mail Room Supervisor | 1 | 1 |
| Maintenance Carpenter I | 3 | 3 |
| Maintenance Carpenter II | 1 | 1 |
| Maintenance Electrician | 1 | 1 |
| Maintenance Electrician I | 6 | 6 |
| 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 | 3 | 3 |
| Mechanic III | 24 | 24 |
| OSHA Specialist | 1 | 1 |
| Packer Driver | 44 | 44 |
| Packer Laborer | 13 | 13 |
| Packer Washout Laborer | 2 | 2 |
| Painter | 1 | 1 |
| Payroll Specialist | 2 | 2 |
| Permit/License Assistant | 2 | 2 |

| Public Works and Assets | Position Detail | |
|--|---------------------------------|------------------------------|
| | Mayor's Recommended FY2008-2009 | Council Approved FY2008-2009 |
| Permit/License Supervisor | 1 | 1 |
| Pick Up Truck Operator | 1 | 1 |
| Planner I | 1 | 1 |
| Procurement 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 Inspect Supervisor II | 1 | 1 |
| Public Works Inspector | 2 | 2 |
| Public Works Inspector II | 6 | 6 |
| Receptionist | 1 | 1 |
| Recycling Center Specialist | 5 | 5 |
| Recycling Program Manager | 1 | 1 |
| Roll-Office Operator | 3 | 3 |
| Sanitation Tipper | 66 | 66 |
| Security Guard | 3 | 3 |
| Security Supervisor | 1 | 1 |
| Semi Tractor Operator | 5 | 5 |
| Senior Equipment Operator | 22 | 22 |
| Sign Erector-Paint Machine Operator I | 5 | 5 |
| Sign Erector-Paint Machine Operator II | 2 | 2 |
| Sign Technician | 3 | 3 |
| Solid Waste Manager | 2 | 2 |
| Solid Waste Officer | 3 | 3 |
| Solid Waste Supervisor I | 13 | 13 |
| Solid Waste Supervisor II | 4 | 4 |
| Storage Equipment Operator | 5 | 5 |
| Storekeeper | 1 | 1 |
| Storekeeper I | 1 | 1 |
| Sweeper/Vac All Operator | 7 | 7 |
| Tow-In Equipment Operator | 13 | 13 |
| Traffic Engineering Technician | 1 | 1 |
| Traffic Planning Supervisor | 1 | 1 |
| Traffic Surveyor | 3 | 3 |
| Truck Driver | 3 | 3 |
| Vehicle Coordinator | 1 | 1 |
| Vehicle Impoundment Manager | 1 | 1 |
| Vehicle Impoundment Supervisor | 2 | 2 |
| Waste Reduction Operator | 6 | 6 |
| Woodchipper Driver | 1 | 1 |
| Woodchipper Operator | 2 | 2 |