

# PUBLIC WORKS & ASSETS

## Mission Statement

Provide the highest quality of public service and enhance the quality of life throughout Louisville Metro.

## Major Services

- Administrative Services
- Engineering Services
- Roads and Operations
- Safety & Compliance
- Solid Waste Management

## Objectives

- Deliver excellent city services by providing prompt, professional, and efficient services
- Develop and maintain private and interagency partnerships
- Champion and model strong safety practices and behaviors
- Maintain and improve city infrastructure (i.e. roads, sidewalks, and bridges, etc.)
- Install, maintain, and upgrade traffic controls to the required standards
- Promote waste reduction, reuse, and recycling throughout Louisville Metro

## Website

For additional information, please visit <http://www.louisvilleky.gov/PublicWorks/>

## Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

## Public Works & Assets

## Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015
General Fund Appropriation	37,518,800	33,670,000	33,531,900	36,823,700
Carryforward & Designated	314,400	-	558,100	-
Agency Receipts	1,212,900	1,283,000	959,000	1,026,500
Federal Grants	716,200	265,000	265,000	145,000
State Grants	17,764,500	16,649,500	18,347,500	17,447,500
<b>Total Revenue:</b>	<b>57,526,800</b>	<b>51,867,500</b>	<b>53,661,500</b>	<b>55,442,700</b>
Personnel Services	28,633,900	29,987,100	30,557,000	30,706,600
Contractual Services	10,471,100	10,757,300	10,784,900	11,100,800
Supplies	1,666,700	2,379,700	3,378,600	3,871,000
Equipment/Capital Outlay	634,700	334,000	295,100	258,500
Direct Reimbursements	-	5,378,200	5,643,500	5,749,400
Interdepartment Charges	7,877,300	2,244,700	2,437,000	2,507,400
Restricted & Other Proj Exp	-	786,500	565,500	1,249,000
<b>Total Expenditure:</b>	<b>49,283,700</b>	<b>51,867,500</b>	<b>53,661,600</b>	<b>55,442,700</b>
<b>Expenditure by Activity</b>				
Public Works	26,972,800	28,754,000	30,538,300	31,790,700
Solid Waste Management Services	22,310,900	23,113,500	23,123,300	23,652,000
<b>Total Expenditure:</b>	<b>49,283,700</b>	<b>51,867,500</b>	<b>53,661,600</b>	<b>55,442,700</b>

## Public Works & Assets

## Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	476	429	419	419	431	425
Regular Part-time	1	2	2	1	1	1
Seasonal/Other	10	2	1	2	2	2
<b>Filled Position Total</b>	<b>487</b>	<b>433</b>	<b>422</b>	<b>422</b>	<b>434</b>	<b>428</b>
<b>Position Title</b>						
Administrative Assistant	4	1	0	0	0	0
Administrative Clerk	2	0	0	0	0	0
Administrative Coordinator	2	1	1	1	1	1
Administrative Specialist	7	8	10	10	12	12
Administrative Supervisor I	1	0	0	0	0	0
Administrative Supervisor II	2	2	2	2	2	1
Arborist	1	1	1	1	1	1
Assistant Director	2	2	2	2	2	2
Bobcat Operator	2	2	2	2	2	0
Bucket Operator	1	1	1	1	1	0
Cashier	1	1	1	0	0	0
Communications Dispatcher	2	2	2	2	2	2
Communications Specialist	1	1	1	0	1	1
Compliance & Enforcement Manager	0	1	1	1	1	1
Compliance & Enforcement Supervisor	1	0	1	1	1	1
Co-Op Education Student	2	0	0	0	0	0
Crew Leader	6	18	18	18	17	18
Director	1	1	1	1	1	1
District Operations Administrator	1	1	1	1	1	1
District Operations Manager	5	3	3	3	3	3
Electrical Maintenance Coordinator	1	1	1	1	1	1
Electrical Maintenance Supervisor	2	1	1	1	1	1
EM Electrician "A" Journeyman	19	19	16	17	17	18
EM Foreman	10	12	12	12	12	12
EM General Foreman	2	3	3	3	3	3
EM LJATC Apprentice	2	2	1	2	2	2
Engineer I	3	3	3	2	3	2
Engineer II	5	3	3	3	2	3
Engineer III	2	3	2	3	4	4
Engineer Manager	3	2	1	2	2	2
Engineer Supervisor	2	2	2	1	2	2
Engineering Projects Coordinator	1	1	1	1	1	1
Engineering Technician I	1	2	2	1	1	1
Engineering Technician II	1	1	1	1	1	1
Environmental Program Specialist	0	1	1	1	1	1
Equipment Operator	74	66	60	63	64	76
Equipment Repair Technician	2	2	2	2	2	1
Equipment Training Specialist	1	1	0	1	1	1

**Public Works & Assets**

**Filled Position Detail**

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Executive Administrator	2	1	1	1	1	1
Executive Assistant	1	0	0	0	0	0
Facilities Project Coordinator	0	0	0	0	1	1
Fully Automatic Truck Driver	10	7	7	7	7	7
Geographic Information Systems Analyst	2	1	2	2	2	2
Geographic Information Systems Coordinator	1	1	1	1	1	1
Geographic Information Systems Supervisor	1	0	0	0	0	0
Information Systems Specialist	1	1	0	0	0	0
Information Systems Technician	1	0	0	0	0	0
Inventory Supervisor	1	1	1	1	1	1
Knuckle Boom Operator	4	4	4	3	4	0
Labor Supervisor	16	11	11	10	9	11
Laborer	28	7	8	8	8	0
Management Assistant	3	2	2	2	2	2
Mechanic III	0	0	0	0	2	2
OSHA Specialist	1	1	1	1	1	1
Packer Driver	47	50	51	49	51	43
Packer Laborer	11	8	7	8	10	18
Packer Washout Laborer	1	1	0	1	1	1
Payroll Specialist	2	1	0	0	0	0
Performance Analyst	0	1	1	1	1	1
Performance Coordinator	0	1	1	1	1	1
Permit/License Assistant	2	0	0	0	0	0
Permit/License Supervisor	1	0	0	0	0	0
Personnel Manager	0	1	1	1	1	1
Personnel Specialist	0	1	2	2	2	1
Property & Leasing Coordinator	0	0	0	1	1	0
Public Works Inspection Manager	1	1	1	1	1	1
Public Works Inspection Supervisor	2	2	2	1	2	2
Public Works Inspector I	5	4	5	3	2	2
Public Works Inspector II	4	4	4	4	4	4
Recycling Center Specialist	1	5	4	4	4	3
Road Maintenance Coordinator	3	3	3	3	2	0
Roll-Off Operator	2	2	1	2	2	0
Safety and Environmental Manager	0	1	1	1	1	1
Sanitation Tipper	72	76	80	77	80	73
Semi Tractor Operator	4	4	4	4	3	0
Senior Equipment Operator	33	20	19	20	20	33
Sign Erector-Paint Machine Operator I	4	3	2	3	3	3
Sign Erector-Paint Machine Operator II	3	3	2	3	2	3
Sign Technician	4	3	3	3	3	3
Solid Waste Administrator	1	1	1	1	1	1
Solid Waste Manager	2	2	2	2	2	2

**Public Works & Assets****Filled Position Detail**

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Solid Waste Officer	3	3	3	3	3	3
Solid Waste Supervisor	8	13	13	13	13	14
Solid Waste Supervisor II	3	0	0	0	0	0
Storage Equipment Operator	2	0	0	0	0	0
Sweeper/Vac All Operator	1	1	1	1	1	0
Tow-In Equipment Operator	4	0	0	0	0	0
Traffic Engineering Technician	1	1	1	1	1	1
Traffic Planning Coordinator	1	0	0	0	0	0
Traffic Planning Supervisor	1	0	0	0	0	0
Training Supervisor I	1	1	1	1	1	1
Truck Driver	1	0	0	0	0	0
Vehicle Impoundment Supervisor	1	0	0	0	0	0
Waste Reduction Operator	6	6	6	6	6	6
Woodchipper Operator	2	2	2	2	2	0