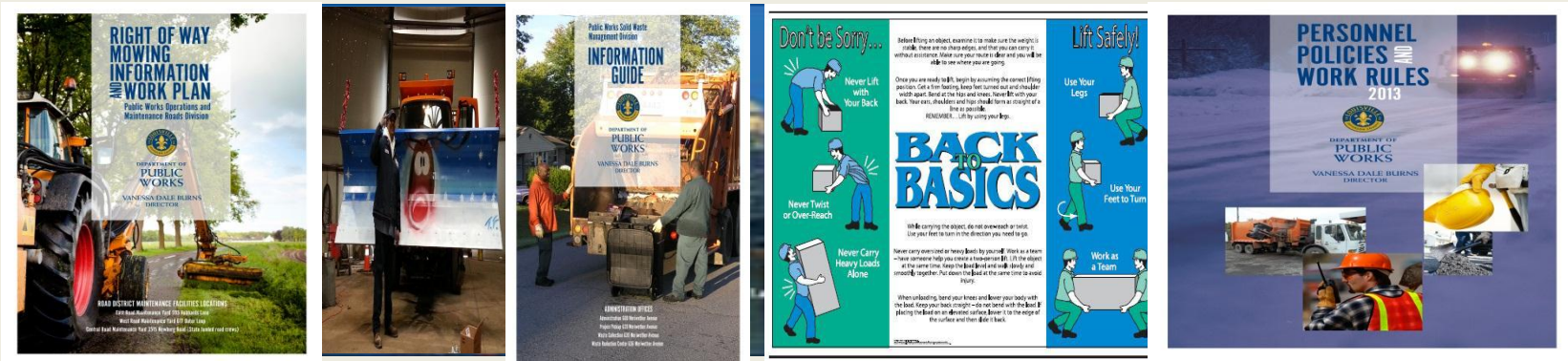


Louisville Metro Public Works Department FY 2016 Budget Presentation June 9, 2015



Who are we?

- 480 Employees
 - 3 Divisions
 - Solid Waste Management Services(SWMS)
 - Infrastructure Management-Engineering Services-Traffic Services, Signs & Markings, Electrical Maintenance
 - Streets and Roads Operations
 - Support sub-divisions of Administrative Services, Safety and Training, GIS,
- 38 Program Functions



Public Works Overview

Maintains Streets and Sidewalks

- 2132 Metro Lane Miles
- 417 State Lane Miles
- 1200 Acres of ROW Mowing

Solid Waste

- 106,000 Households USD
- 217,000 Household SSD
- 1 Transfer Station (WRC)
- 1 Household Hazardous Waste Facility
- 14 Non-Staffed Recycling Center
- 4 Staffed Recycling Centers

Buildings

- East District Building
- Central District Building
- West District Building
- Electrical Maintenance Building
- Sign Shop
- Solid Waste Management Campus

Traffic Control & Lighting

- 300 Metro Traffic Signals
- 700 State Traffic Signals
- 84,000 Signs
- 1390 Metro Decorative Street Lights
- 600 Metro Viaduct Lights
- 23,000 LG&E Leased Street Lights
- 182 Civil Defense Sirens
- 1200 Traffic Studies Conducted
- 1000 Treatments, Countermeasures and Improvements Due to Studies

Public Works

Performance Improvement
Standard operating Procedures
Internal Continuous Improvement

Administration

Personnel Management
Hiring, Retention
Workforce Development
Evaluation
Succession Planning

Safety and Training

Streets and Roads Operations

Infrastructure Engineering Services

Solid Waste Management Services

Waste District Board Advisory Committee

State MOA

Metro Owned Assets

Construction Crews

Project Management

Capital Project Development

Traffic Operation

Geographical Information System (GIS)

Administration Planning and Support

Sidewalks & Curbs

Litter/Dump Removal

Inspection Services

Bike & Pedestrian

Electrical Maintenance
Traffic Signals
School Flashers
Lighting
Civil Defense
Sirens
Special Events

State MOA

Bulk Waste Unit
Project Pick Up
CBD Services
Special Events
Urban Street Sweeping
Unstaffed Recycling Centers
Snow Removal

Staffed Recycling Centers

Five Year Plan and Annual Updates

Snow Removal

Ditch-Drainage Management

Right-of Way

Encroachment Permits

Signs & Markings
Signs
Pavement Marking
Stripping,
Special Events

Waste Collection
(Weekly) Garbage
Recycling Yard Waste

Compliance/Licensing
Landfill
Transfer Stations
Recycling Facilities
Junkyards
Compost Facilities
Private Waste Haulers

Diversion Tracking

Landfill Host Agreement

Street Maintenance

ROW Graffiti Removal

Pavement & Sidewalk Management

Waste Reduction Center
Transfer Station
Electronic Recycling
Waste Tires Accumulator
Appliance Recycling
Freon Removal
Lawn Care for Clean Air

Litter Abatement Grant

ROW Tree Trimming
Dangerous Tree Removal

Household Hazardous Material Drop Off Center

Public Education and Outreach

Enforcement
Solid Waste Violations
Street Sweeping Parking
Illegal Dumping
Surveillance Camera Operations



Administrative Division

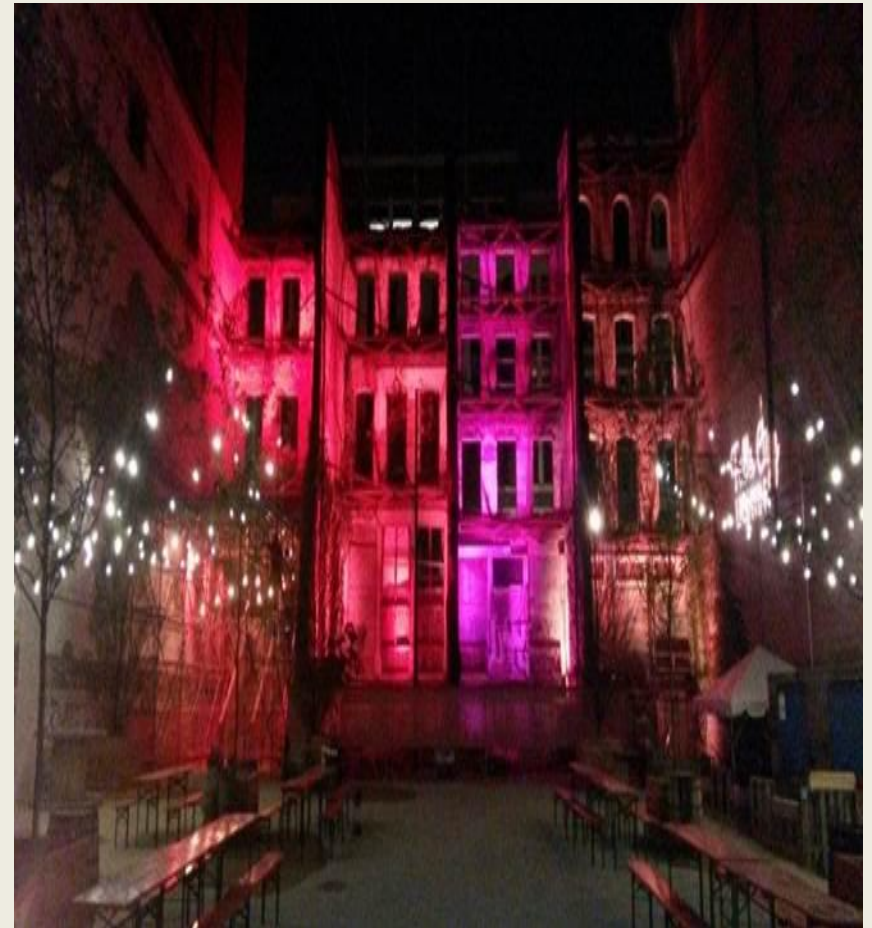
Responsibilities:

- Creation of the Personnel SharePoint site.
- Creation of the Supervisor/Managers Policies and Procedure Manual.
- Utilization of Employee Expectation Memos and Performance Improvement Plan.
- Addition of 11 new positions in Bulk Waste.
- Addition of 2 Solid Waste Officers
- Completion of Letter Agreement that consolidated 12 Solid Waste job titles into 2 job titles (Equipment Operator-SWMS and Senior Equipment Operator-SWMS).
- Our team was nominated for a Day of Celebration award and have been selected as a finalist for the Continuous Improvement Champion award for implementation of electronic IA1 within Public Works.
- Reorganization of SWMS management structure with the addition of an Administrator.
- Coordinate training with MTU at individual shop locations (sexual harassment and diversity)

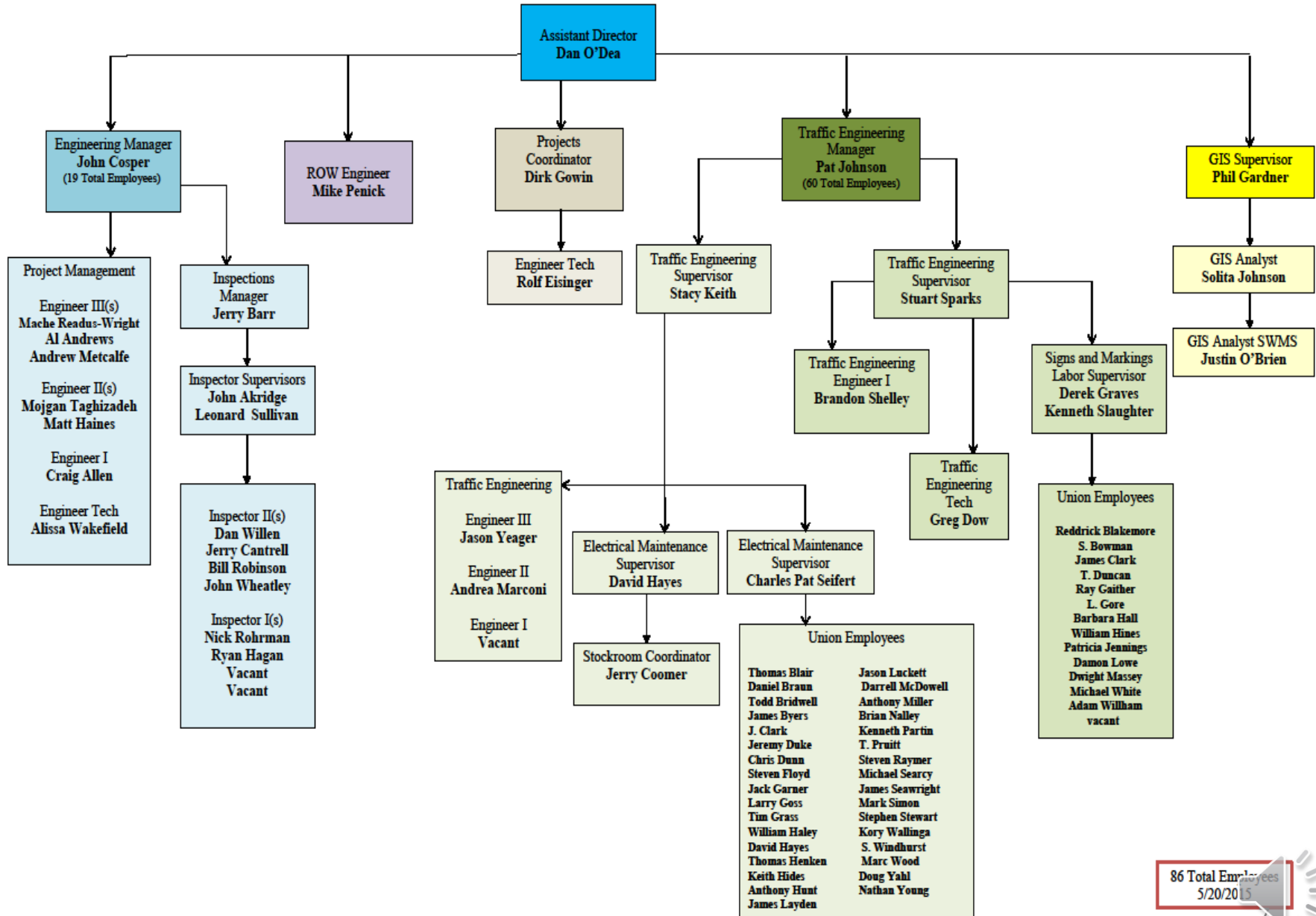
Engineering Services

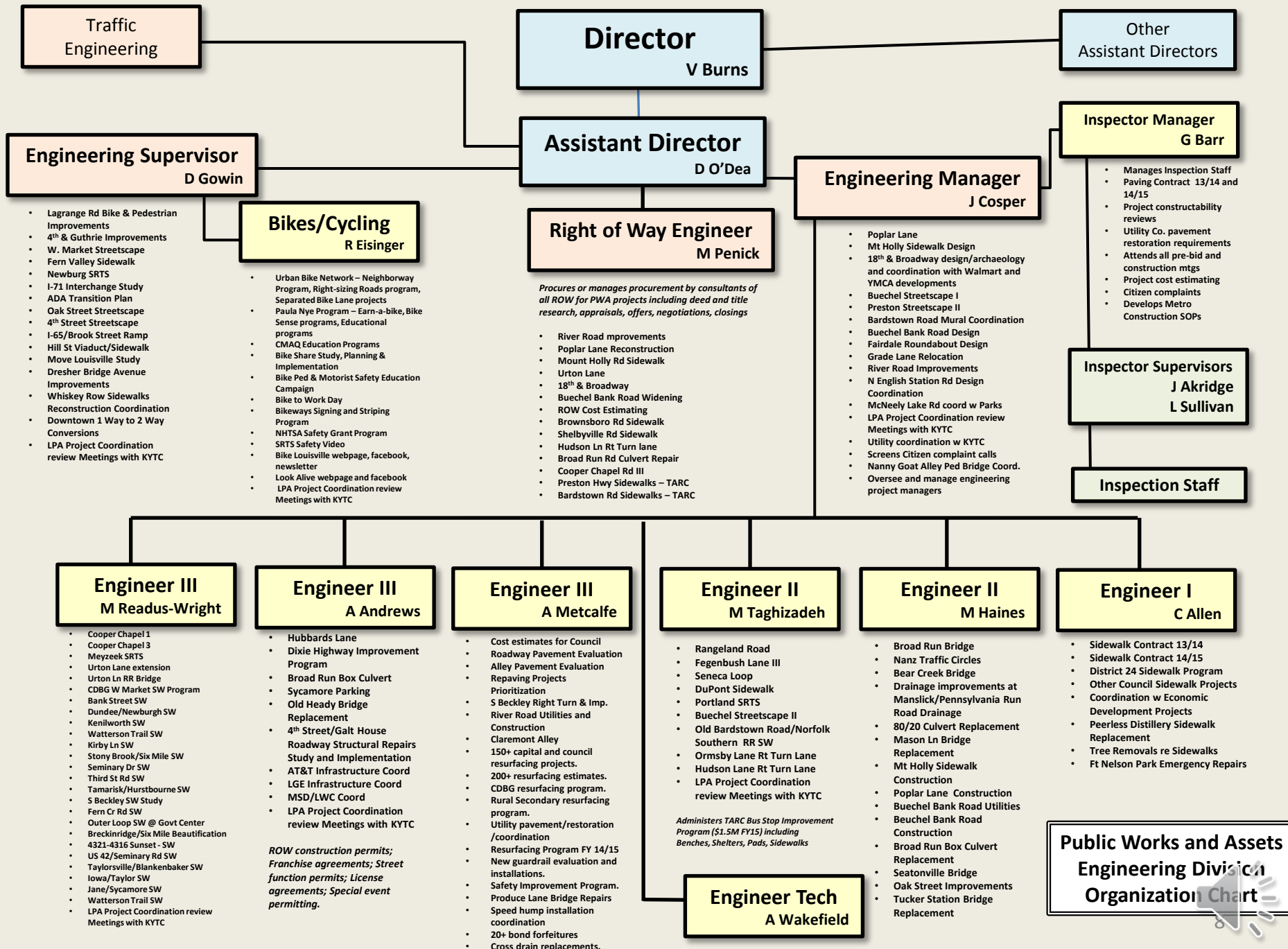
Program Responsibilities

- Project Management
- Capital Project Management
- Encroachment Permits/Construction/Franchise Administration
- Bridge Management
- Bike and Pedestrian Safety Management
- Inspection Services
- Pavement Management
- Liaison with KYTC
- Development of SOP's-for as many functions within division. Ensure that are electronically in an easily accessible folder
- Interagency advisor on infrastructure concerns
- Transportation Planning
- Geographic Information System (GIS) Programming Support
- ROW Services



Metro Public Works Engineering Division Organization Chart





2015 Grand Award



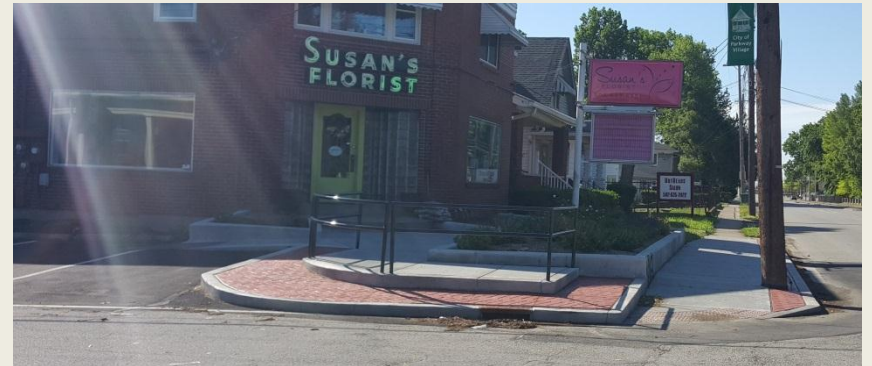
Preston Street



Preston Street



Preston Highway – Susan's Florist



Preston Highway – Susan's Florist



Clarks Lane



New Capital Projects

Cooper Chapel Roundabout



New Buechel Sign



Buechel Music Shop



4th & Guthrie



Oak Street



Oak Street



Oak Street



West Market Street



West Market Street



Bridge Projects

Mason Lane



Seatonville Bridge



Old Heady Bridge



Sidewalk Projects

Mt. Holly Sidewalk



Mt. Holly Sidewalk



Sidewalk Repair District 15



Sidewalk Repair District 21



Sidewalk Repair District 19



Precision Cutting in CBD (Sidewalk Repair Technique)



District 14 Curb Median



Paving Projects

Champions Trace



Champions Trace



Champions Trace



Grinstead Drive Paving



East Paving

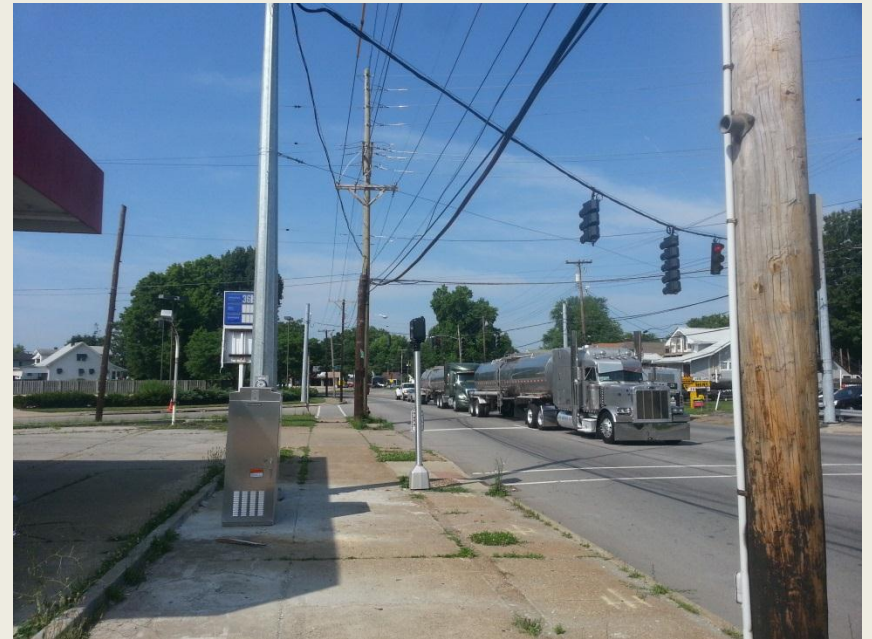
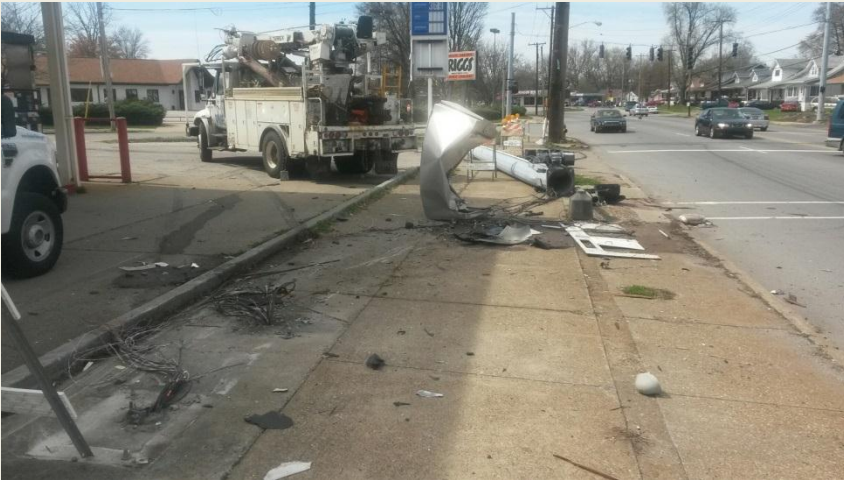


Traffic Engineering/Electrical Maintenance Projects

Resurfaced Event



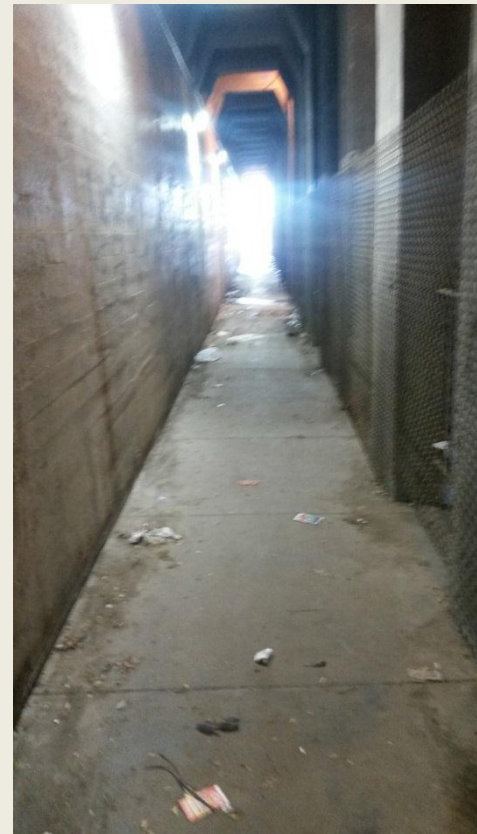
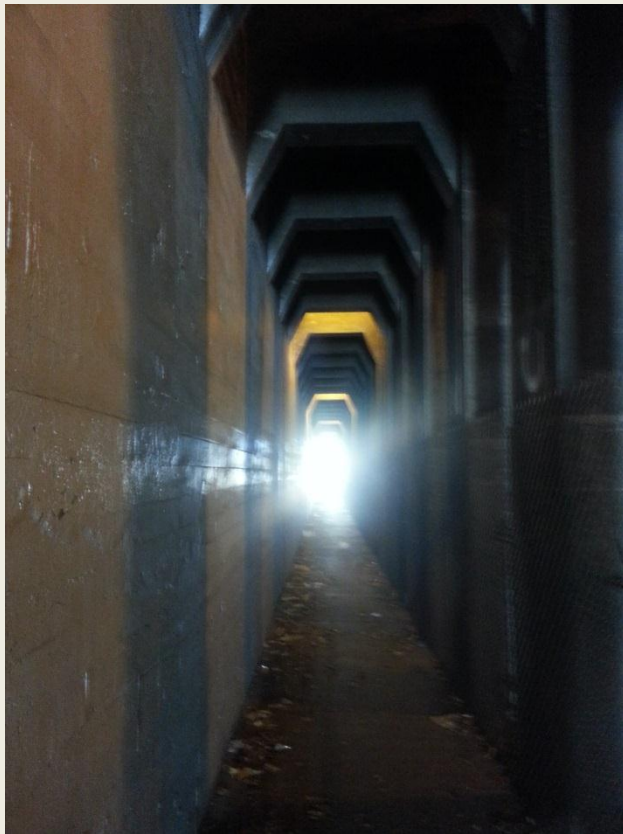
Taylor & Arcade Accident



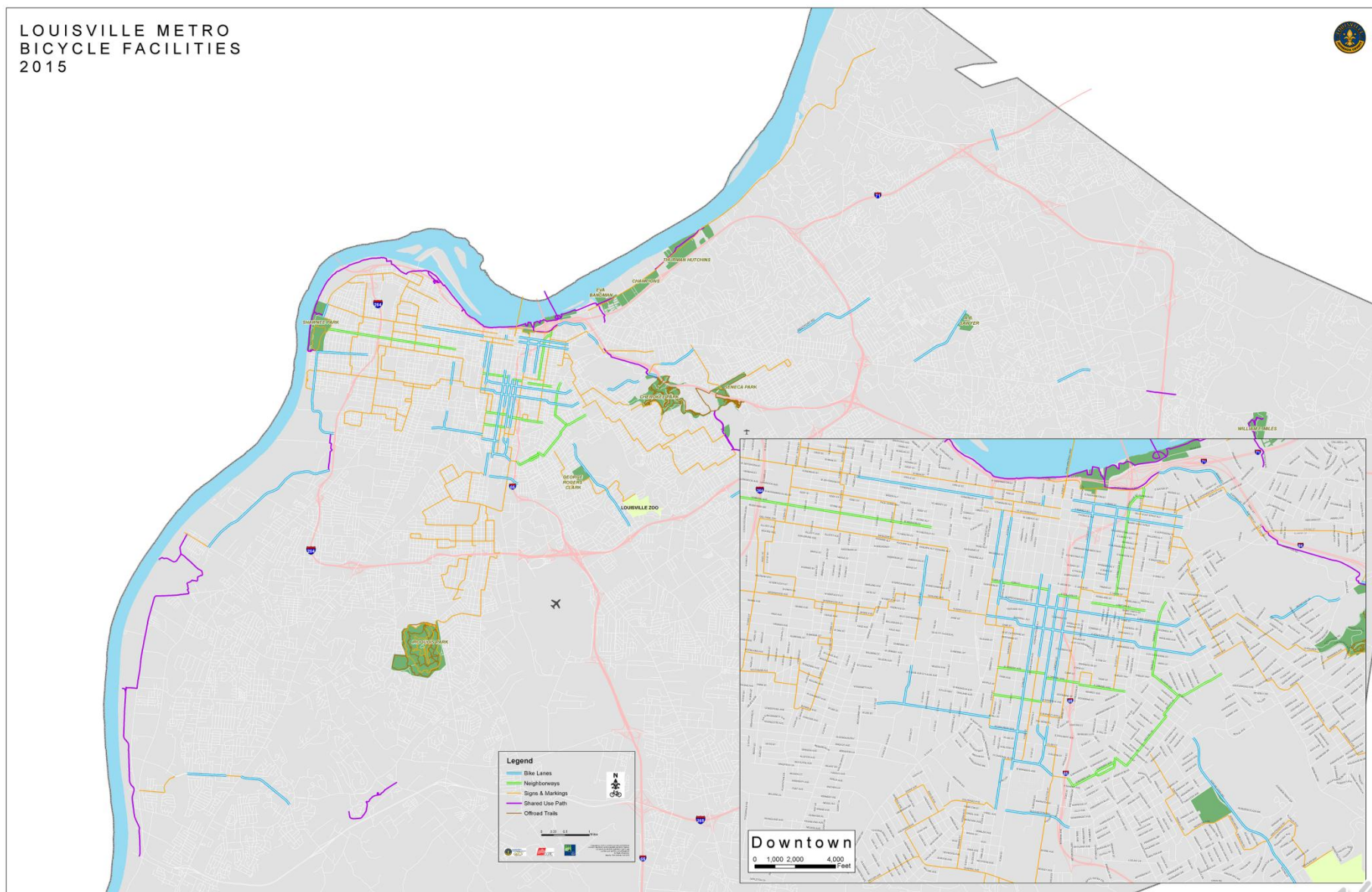
Damage at Dixie & Park Place Mall



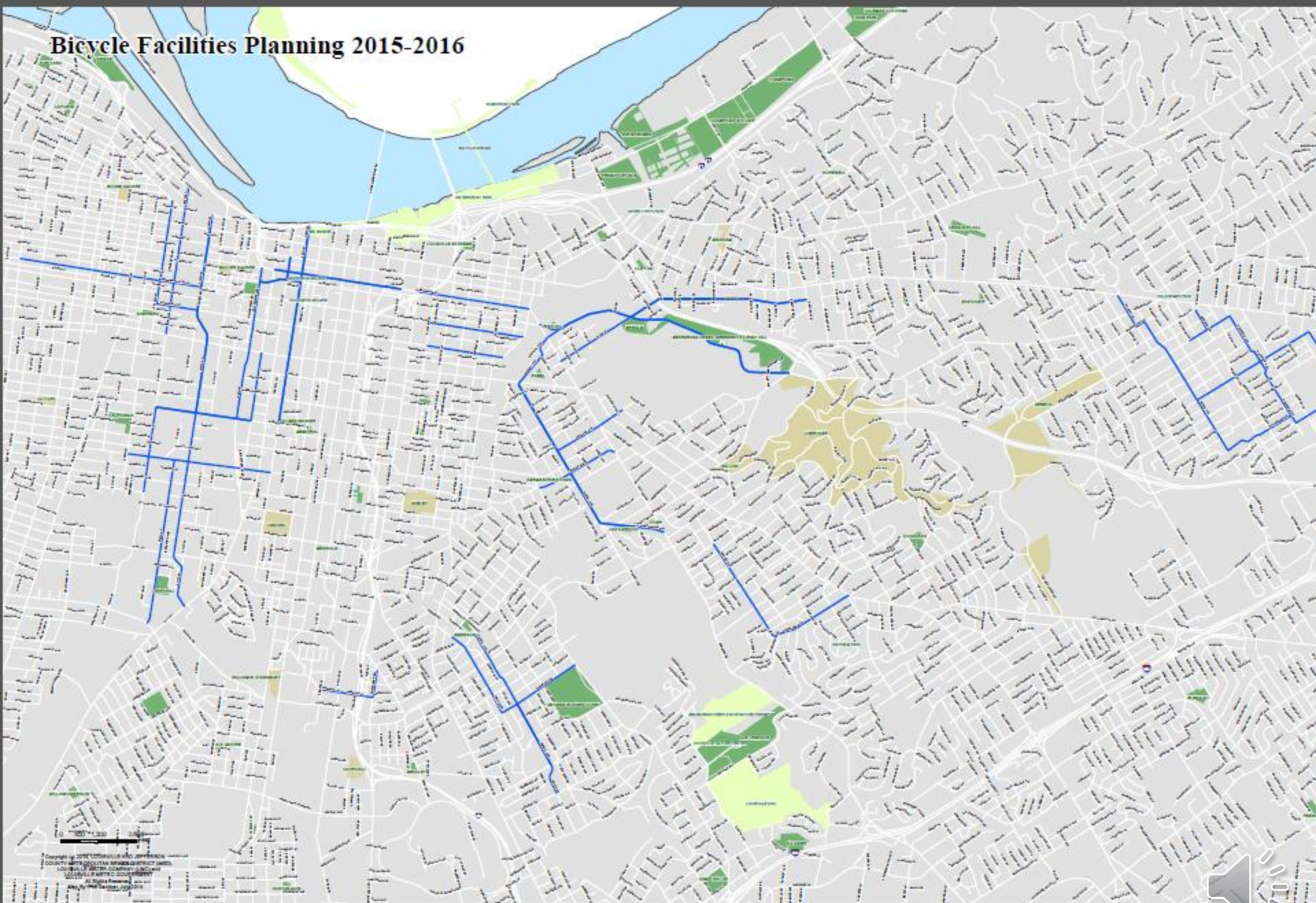
Lighting in 4th Street Overpass



Bike & Pedestrian Safety



Bicycle Facilities Planning 2015-2016



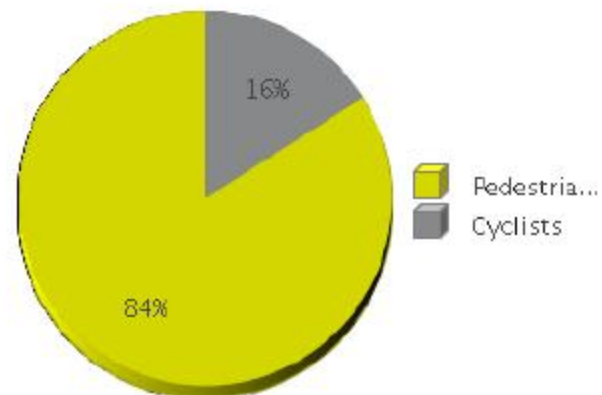
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SOUTHERN DISTRICT AREA
SOUTHERN DISTRICT AREA
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Big 4

Period Analyzed: Friday 01 May 2015 to Sunday 31 May 2015



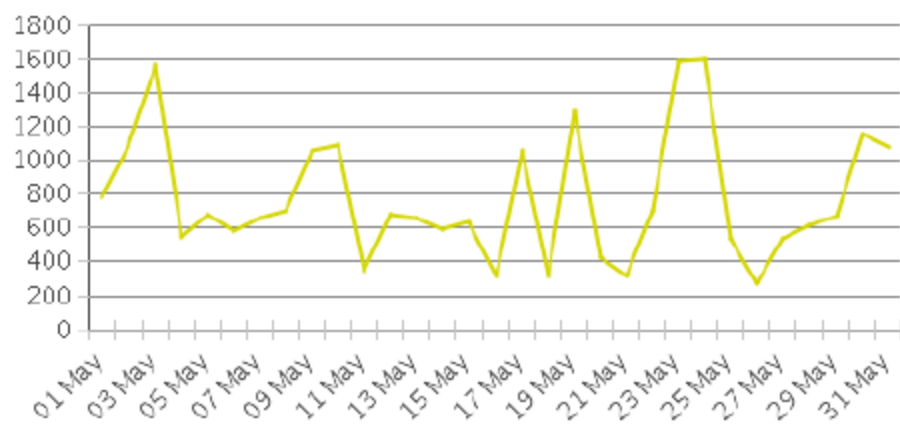
	Total Traffic for the Analysed Period	Daily Average	Busiest Day of the Week	Distribution	
				IN	OUT
Pedestrians	126,988	4,096	Sunday	53	47
Cyclists	24,110	778	Sunday	51	49



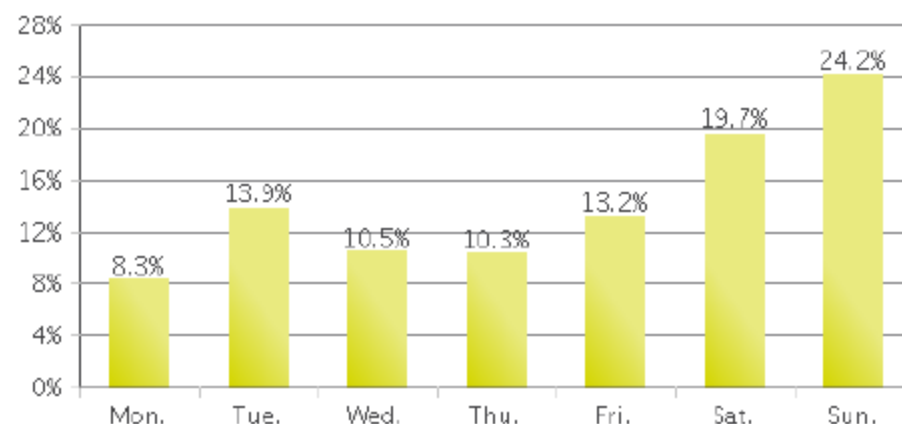
Big 4 (Cyclists)

Period Analyzed: Friday 01 May 2015 to Sunday 31 May 2015

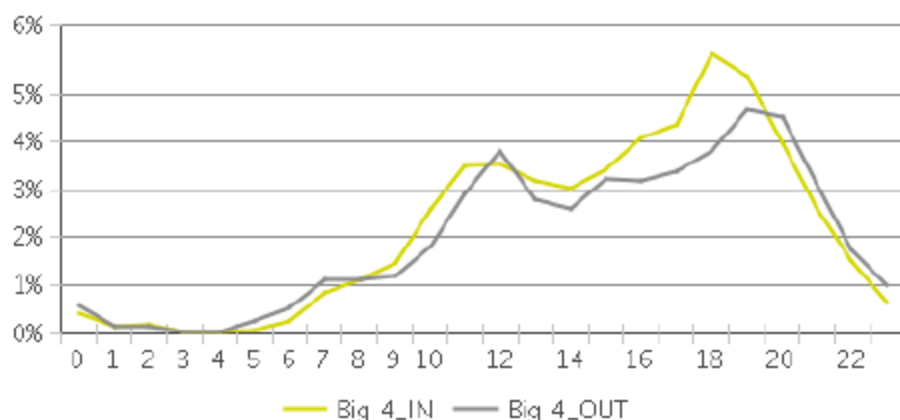
Daily Data



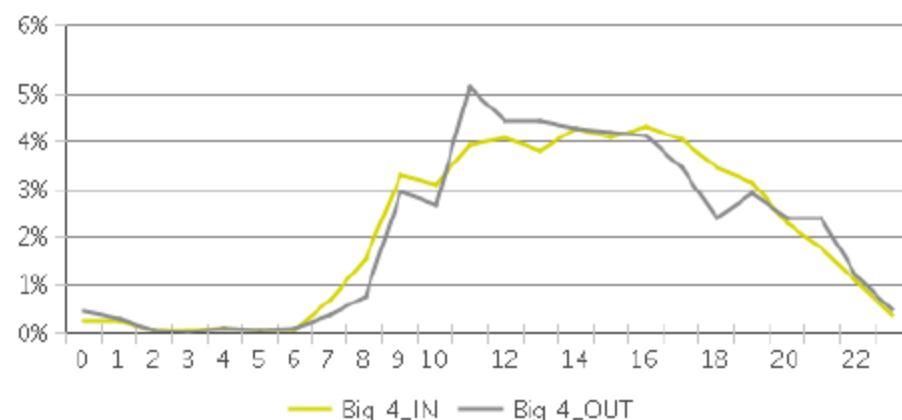
Weekly Profile



Hourly Profile during Weekdays



Hourly Profile during the Weekend



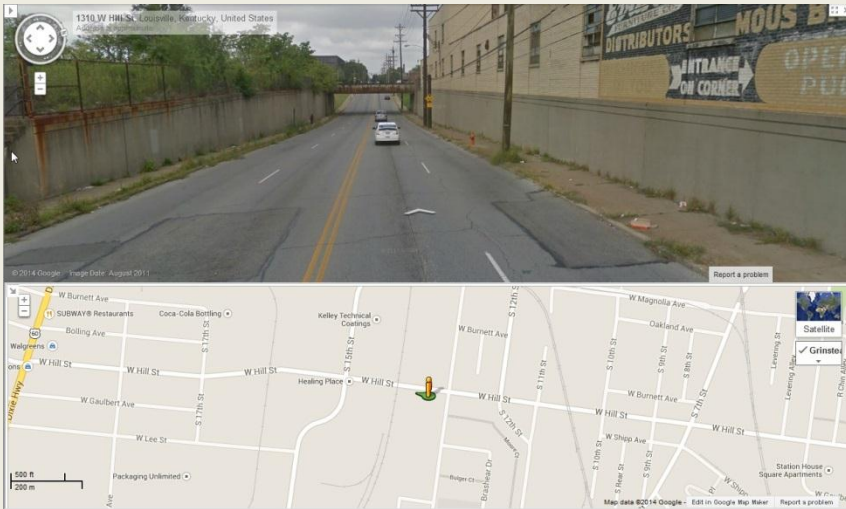
Making Bicyclist Safer



Bike Lanes



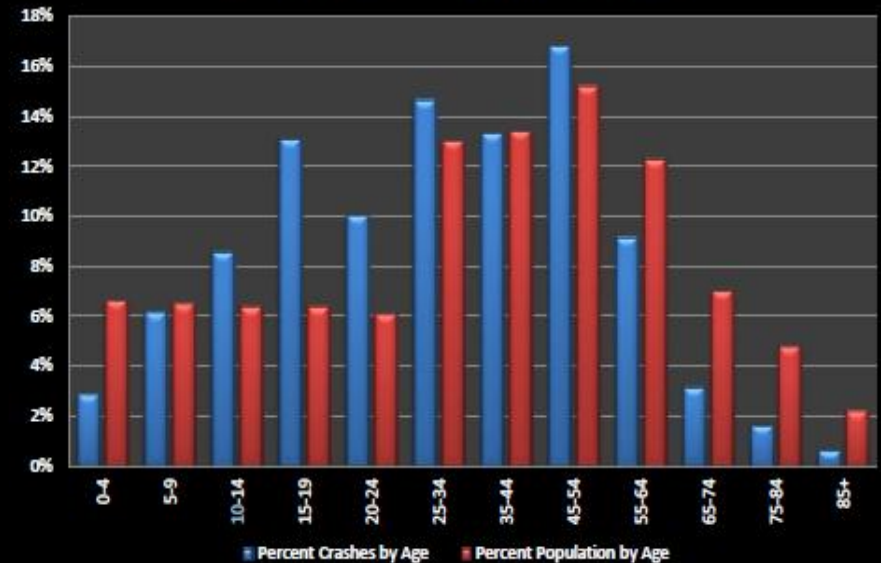
Bike Lanes



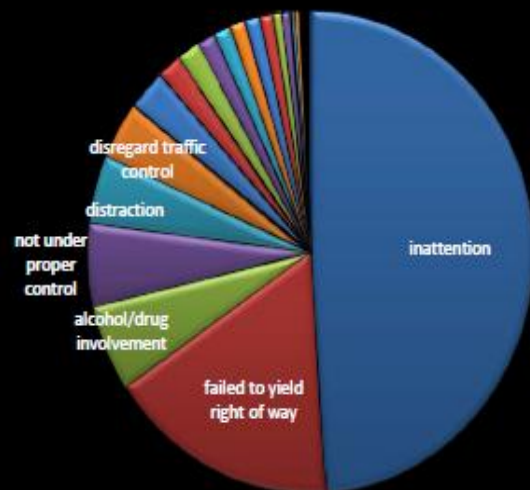
Pedestrian Crash Map 2006-2010



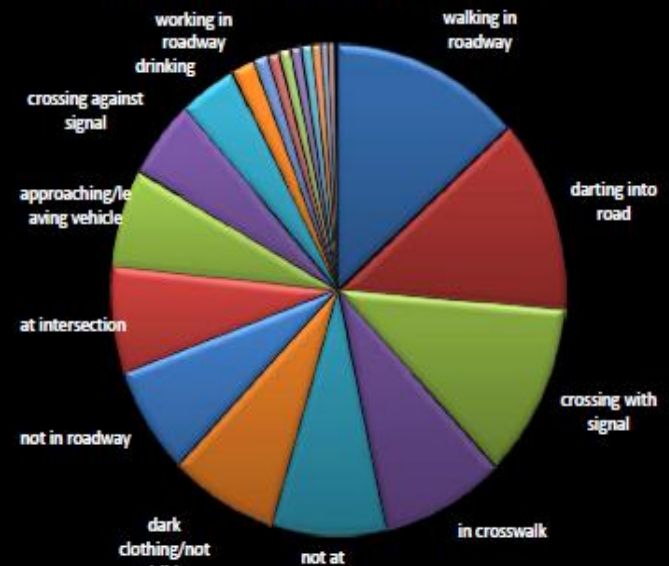
Pedestrian Crashes by Age 2006-2014



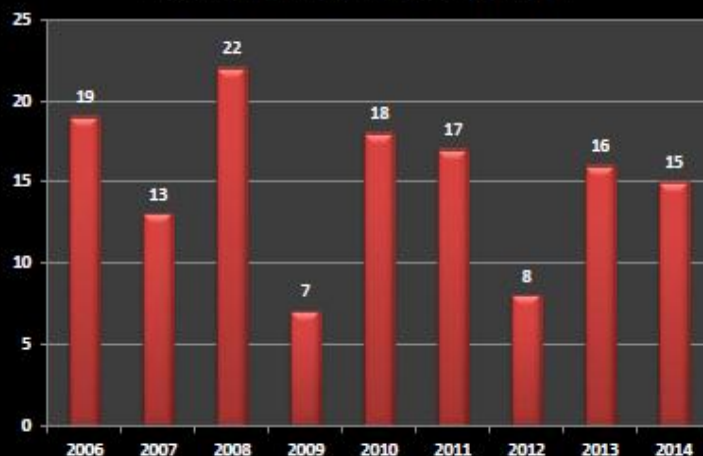
Driver Factors in Pedestrian Crashes



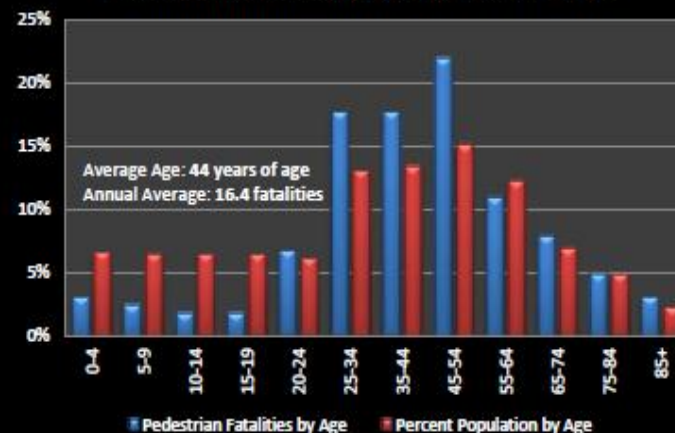
Pedestrian Factors in Crashes



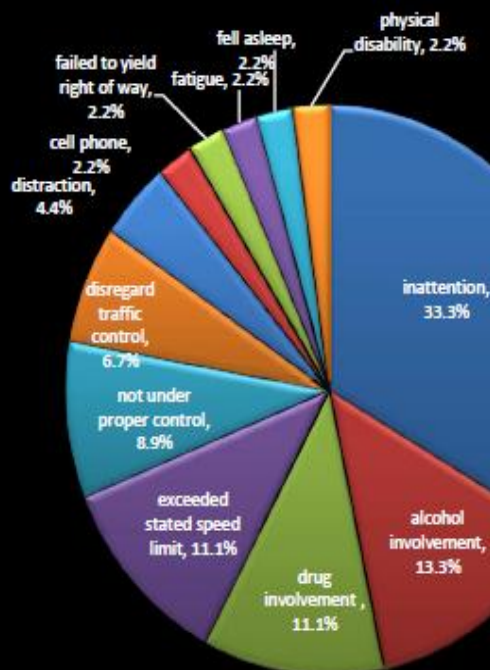
Pedestrian Fatalities 2006-2014



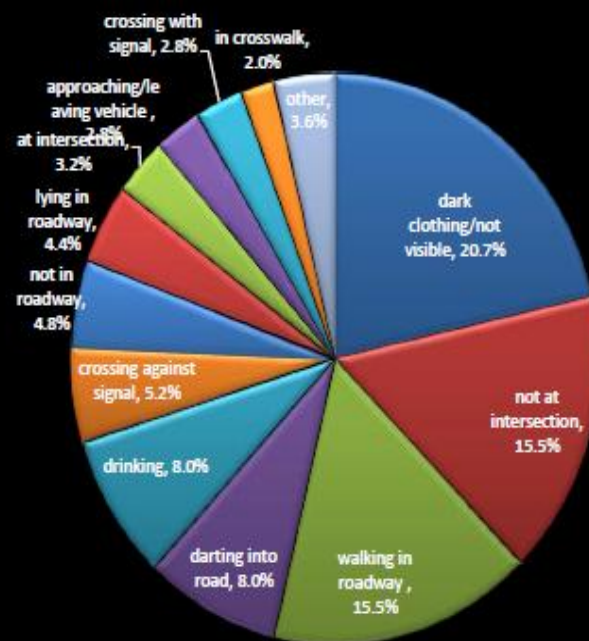
Pedestrian Fatality by Age 2006-2014



Pedestrian Fatality Factors



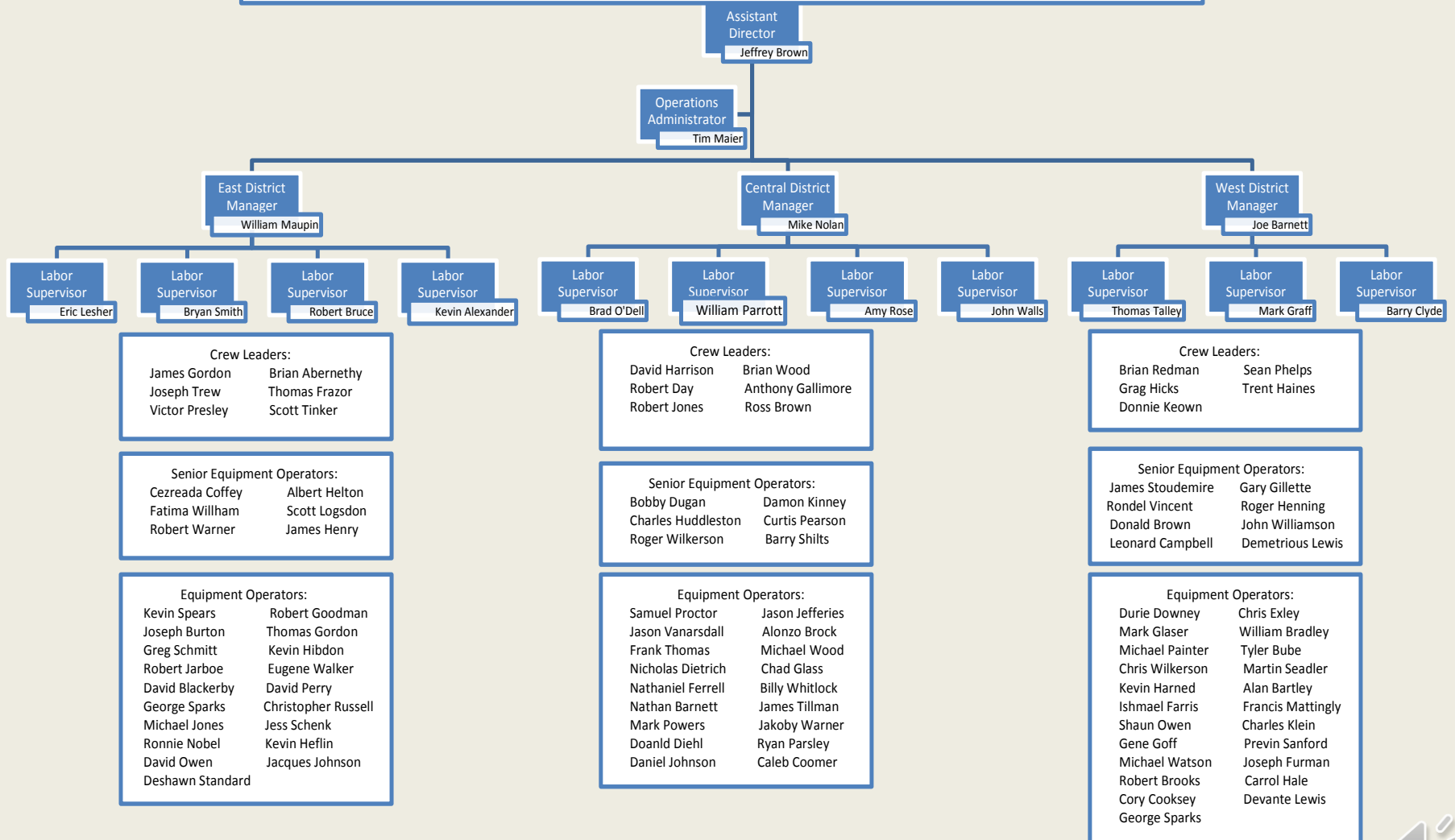
Pedestrian Fatality Driver Factors



Roads Operations & Maintenance

2015 Metro Public Works

Operations Division Organization Chart



Streets and Roads

Programs

Street Maintenance

- 1031 Alley Pothole Repairs
- 158,623 Street Potholes Repairs
- 17,258 Linear Ft. Cracks Sealed
- 77,804 Square Ft. Asphalt

Utility Maintenance

- 61 Grate Install/Repair
- 98 Ditch Regrades/Cleanings
- 94 Catch Basins/Cave In Repairs

Sidewalk Maintenance

- 59 Repairs
- 175 Shoulder Repairs

Other

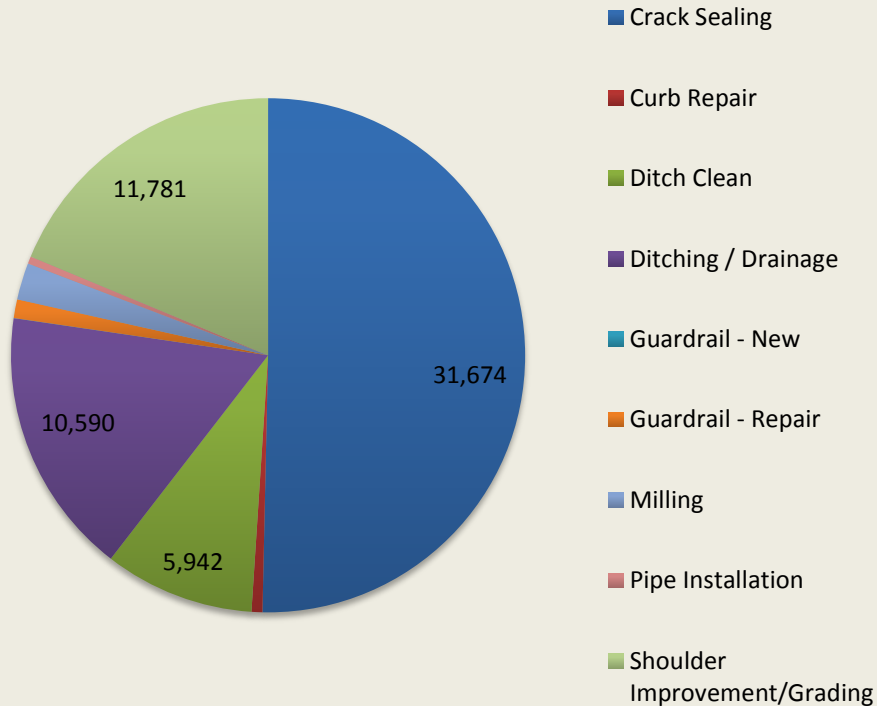
- 110 Snow Routes
- 24 Snow Events
- 1836 ROW Obstructions
- 149 Litter/Dumps/BB Goals/Graffiti Removed
- 588 Asphalt Overlays
- 185 Tree Removals/Trimmings/Plantings
- 287 Special Projects

Initiatives & Innovations

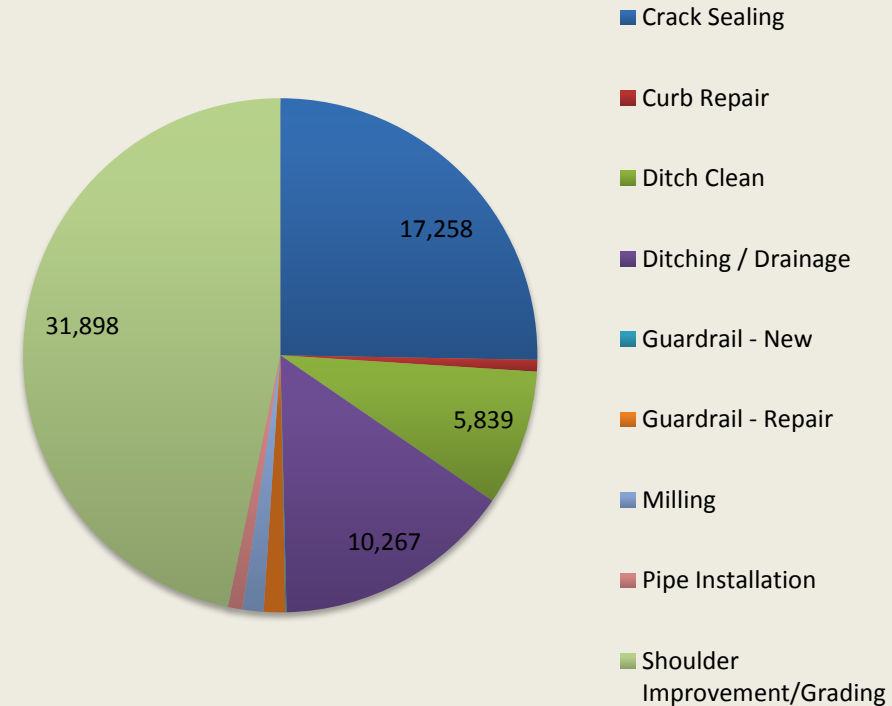
- Drainage Repair
- Gate and Handrail Repair
- Concrete Sidewalk Repair
- Snow and Ice Fighting Techniques
- Concrete Curb Replacement
- Asphalt Base Repair
- ROW Dangerous Tree Removal
- Storm Response
- ROW Mowing and Trimming
- Damaged Guardrail Repair
- Vegetation Treatments
- ROW Graffiti Removal
- Litter Abatement Collection

Roadway Operations Activities - Linear Feet

FY 2014

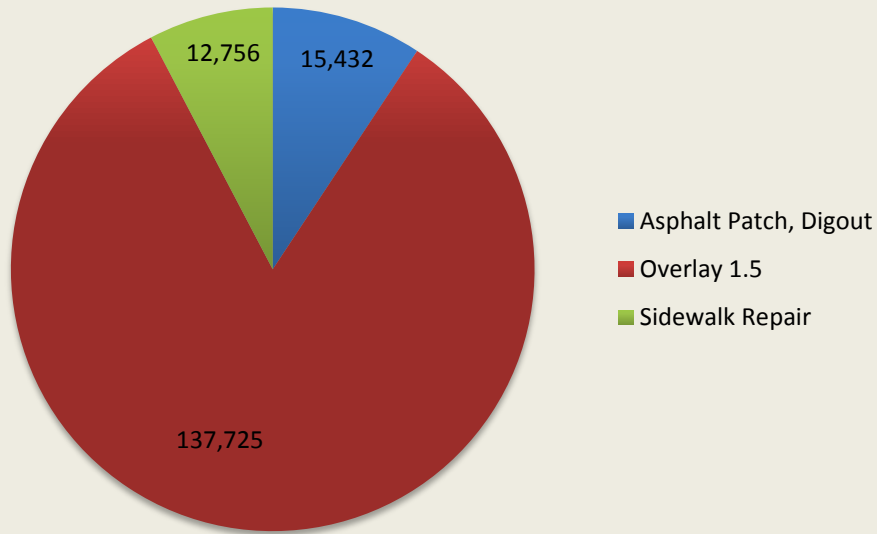


FY 2015

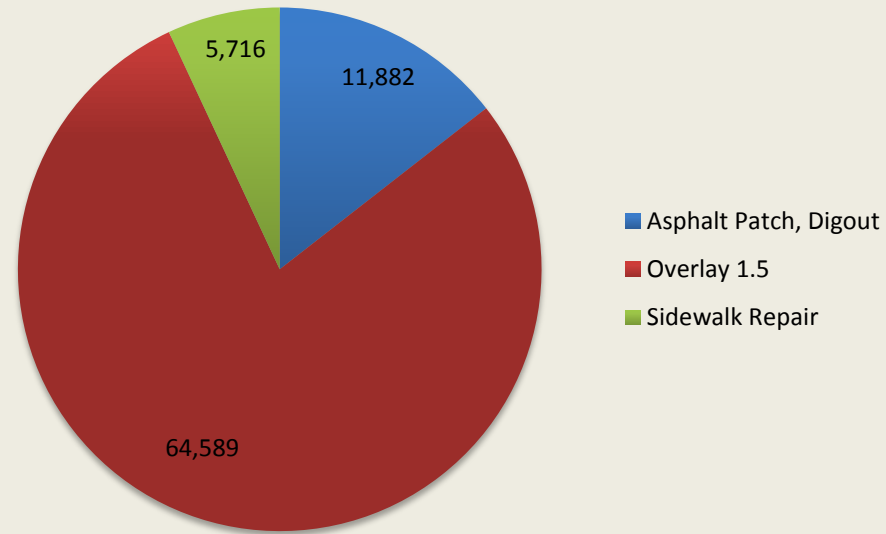


Roadway Operations Activities – Square Feet

FY 2014

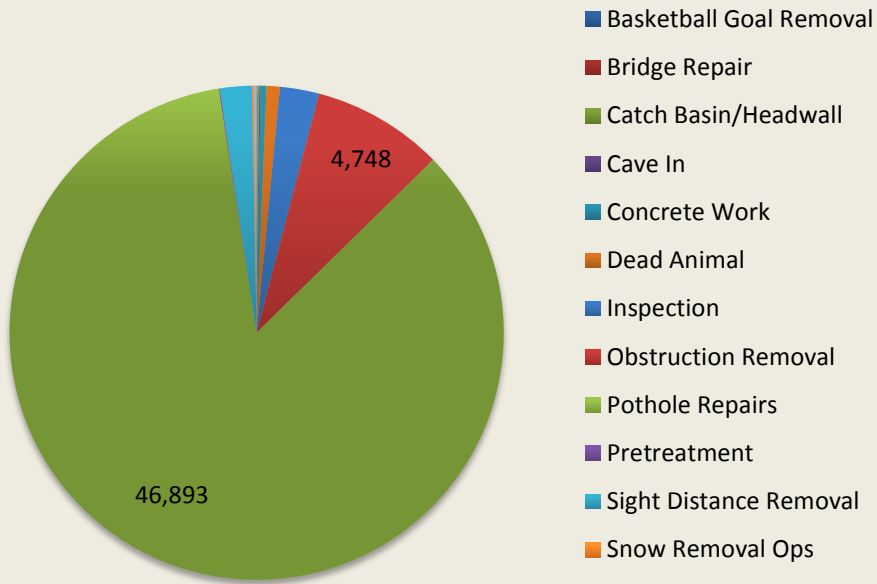


FY 2015

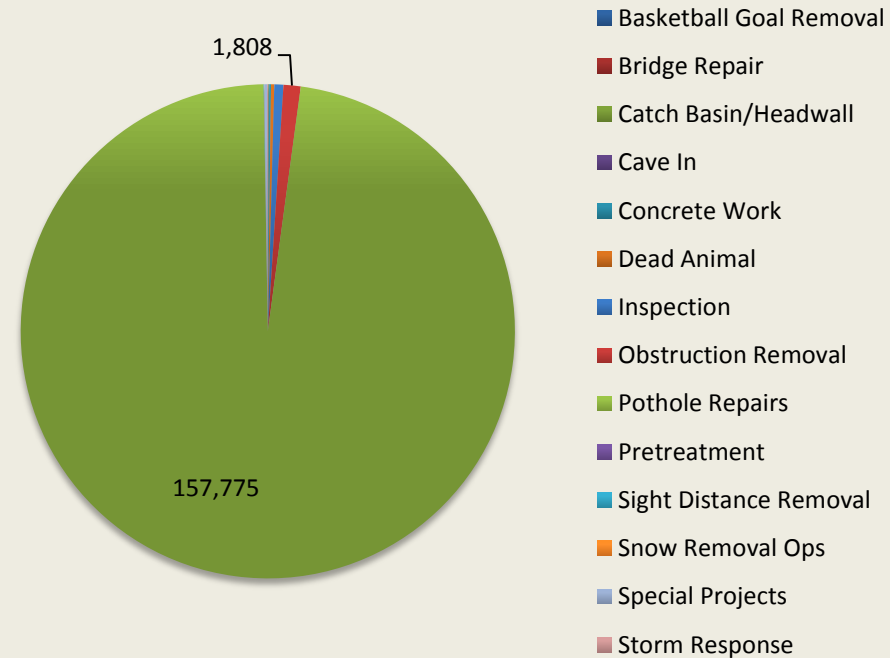


Roadway Operations Activities - Itemized

FY 2014



FY 2015



Patching Potholes



Gellhaus Repair



Mitchell Hill Road Flood Damage Repair



Right-Of-Way Mowing



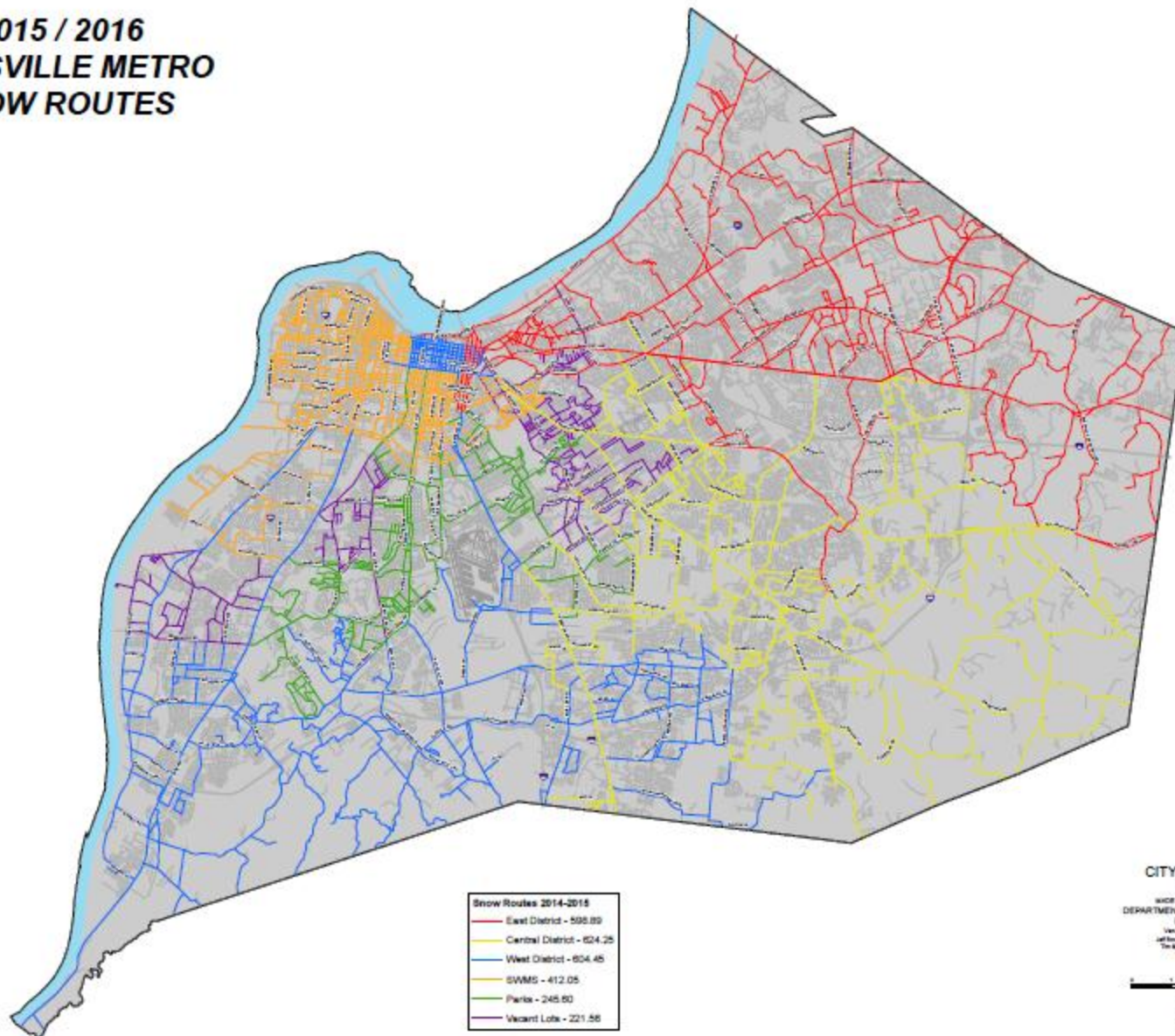
Dixie Highway & Crums Lane Overlay



Roads Sidewalk Repair



2015 / 2016 LOUISVILLE METRO SNOW ROUTES



MAP OF THE
CITY OF LOUISVILLE
KENTUCKY
WHICH UNDER THE DIRECTION OF THE
DEPARTMENT OF PUBLIC WORKS & ASSETS
LOUISVILLE METRO
Vanessa Burns, Director of Public Works
Jeff Brown, Assistant Director, Streets & Routes
The Metro Charge Operations Administration
Map Completed by: Phil Gardner
September, 2014



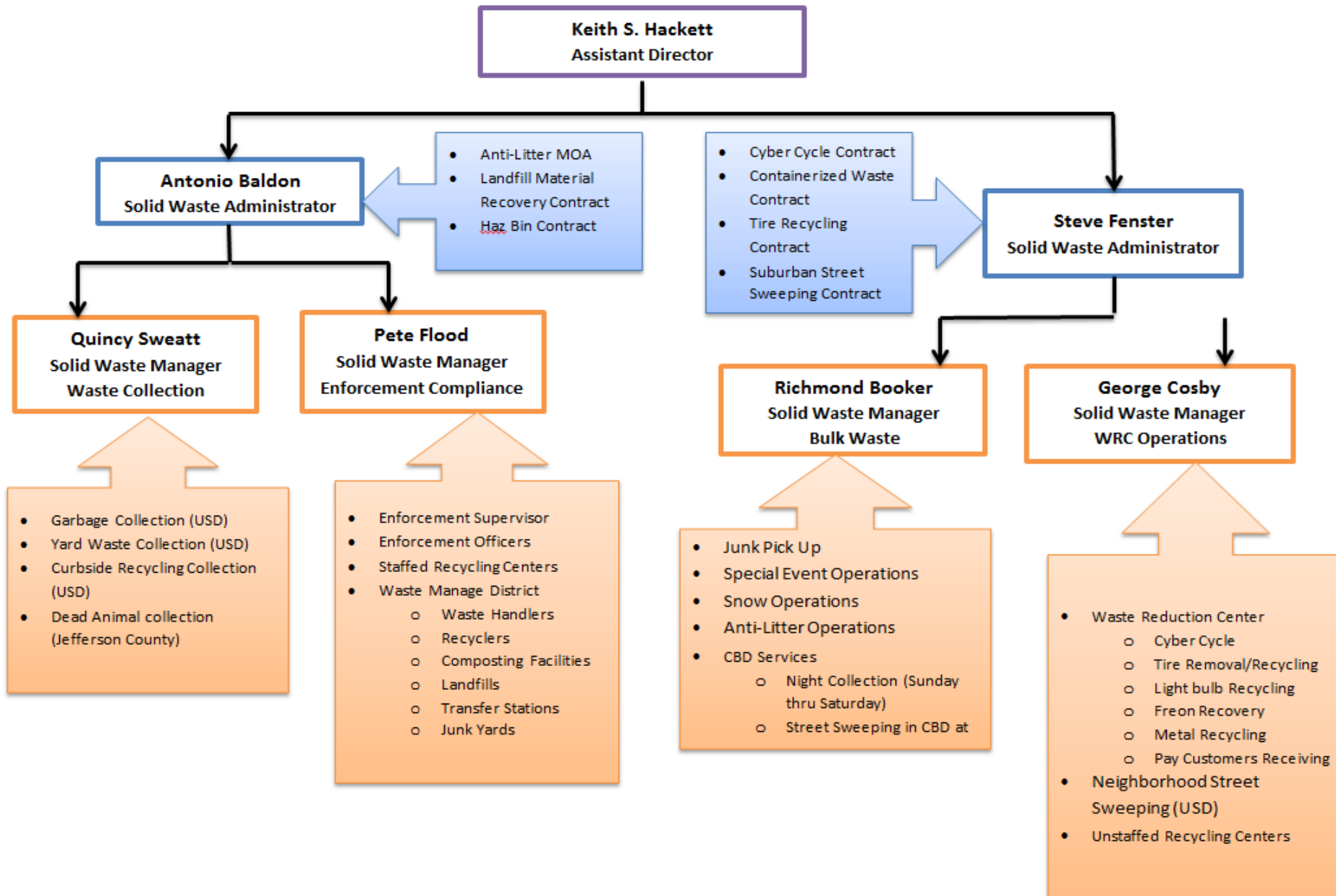
Tandem Snow Plowing



Solid Waste Management Services Division



SWMS Organizational Chart - 2015



Street/Alley/Bike Lane Sweeper



SWMS Waste Collection at Work



Bulk Waste Junk Pickup



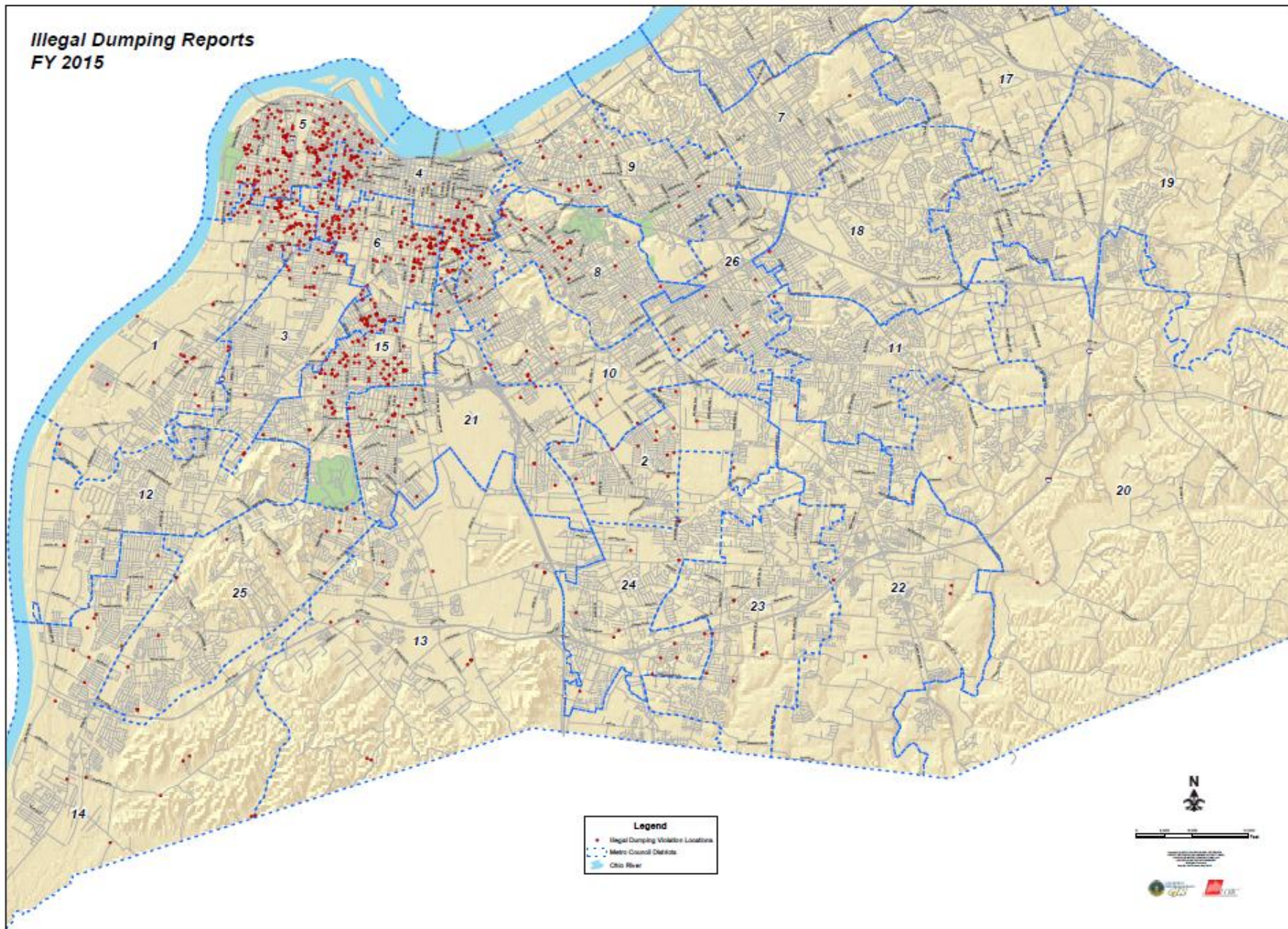
2015 SWMS FLOOD DEBRIS DROP OFF AND PICKUP ACTIVITES

WASTE REDUCTION CENTER		DIXIE RECYCLING CENTER (7219 Dixe Hwy)		BETHANY LANE (10500 Lower River Rd)		CHARLIE VETTNER PARK (5550 Charlie Vettner)		MONDAY 4/13/2015 District 4	TUESDAY 4/14/2015 District 12	WEDNESDAY 4/15/2015 District 15	THURSDAY 4/16/2015 District 16
Date	# of Cars	Date	# of Cars	Date	# of Cars	Date	# of Cars	Requests - 1 Add'l - 0	Requests - 0 Add'l - 3	Requests - 17 Add'l - 4 Add'l p/u's on 4/16/15 for District 15 - 62	Requests - 1 Add'l - 1
3-Apr	2	9-Apr	7	9-Apr	1	9-Apr	9				
4-Apr	12	10-Apr	13	10-Apr	8	10-Apr	7				
5-Apr	closed	11-Apr	19	11-Apr	11	11-Apr	8				
6-Apr	139	16-Apr	6	16-Apr	4	16-Apr	0				
7-Apr	34	17-Apr	5	17-Apr	3	17-Apr	0				
8-Apr	59	18-Apr	6	18-Apr	2	18-Apr	5	District 9	District 25	District 21	District 16
9-Apr	54	23-Apr	3	23-Apr	1	23-Apr	0	Requests - 5 Add'l - 84	Requests - 5 Add'l - 11	Requests - 41 Add'l - 26 *Add'l p/u's on 4/16/15 for District 21 - 70	Requests - 1 Add'l - 1
10-Apr	52	24-Apr	4	24-Apr	2	24-Apr	1				
11-Apr	82	25-Apr	9	25-Apr	6	25-Apr	0				
12-Apr	closed							District 7			
13-Apr	39	OUTER LOOP (7201 Outer Loop)		NEWBURG COMMUNITY CENTER (4810 Exeter Ave)		HUBBARDS LANE (595 Hubbards Lane)		Requests - 4 Add'l - 10			
14-Apr	11										
15-Apr	14	Date	# of Cars	Date	# of Cars	Date	# of Cars	MONDAY 4/20/2015 District 8	TUESDAY 4/21/2015 District 10	WEDNESDAY 4/22/2015 District 24	THURSDAY 4/23/2015 District 16
16-Apr	23	9-Apr	20	9-Apr	31	9-Apr	13	Requests - 15 Add'l - 72	Requests - 25 Add'l - 22	Requests - 10 Add'l - 32	Requests - 1 Add'l - 1
17-Apr	18	10-Apr	32	10-Apr	18	10-Apr	11				
18-Apr	39	11-Apr	39	11-Apr	36	11-Apr	17				
20-Apr	13	16-Apr	10	16-Apr	15	16-Apr	7	District 26	District 2	District 23	District 16
21-Apr	10	17-Apr	9	17-Apr	8	17-Apr	2	Requests - 19 Add'l - 24	Requests - 15 Add'l - 31	Requests - 1 Add'l - 7	Requests - 1 Add'l - 1
22-Apr	14	18-Apr	17	18-Apr	19	18-Apr	9				
23-Apr	12	23-Apr	5	23-Apr	14	23-Apr	9				
24-Apr	14	24-Apr	13	24-Apr	10	24-Apr	6	TOTAL # OF REQUESTS: 215			
25-Apr	25	25-Apr	13	25-Apr	9	25-Apr	11	TOTAL # OF ADDITIONAL PICKUPS: 570			
TOTAL # OF CARS:		1207						TOTAL PICKUPS OVERALL: 785			

Flood Debris

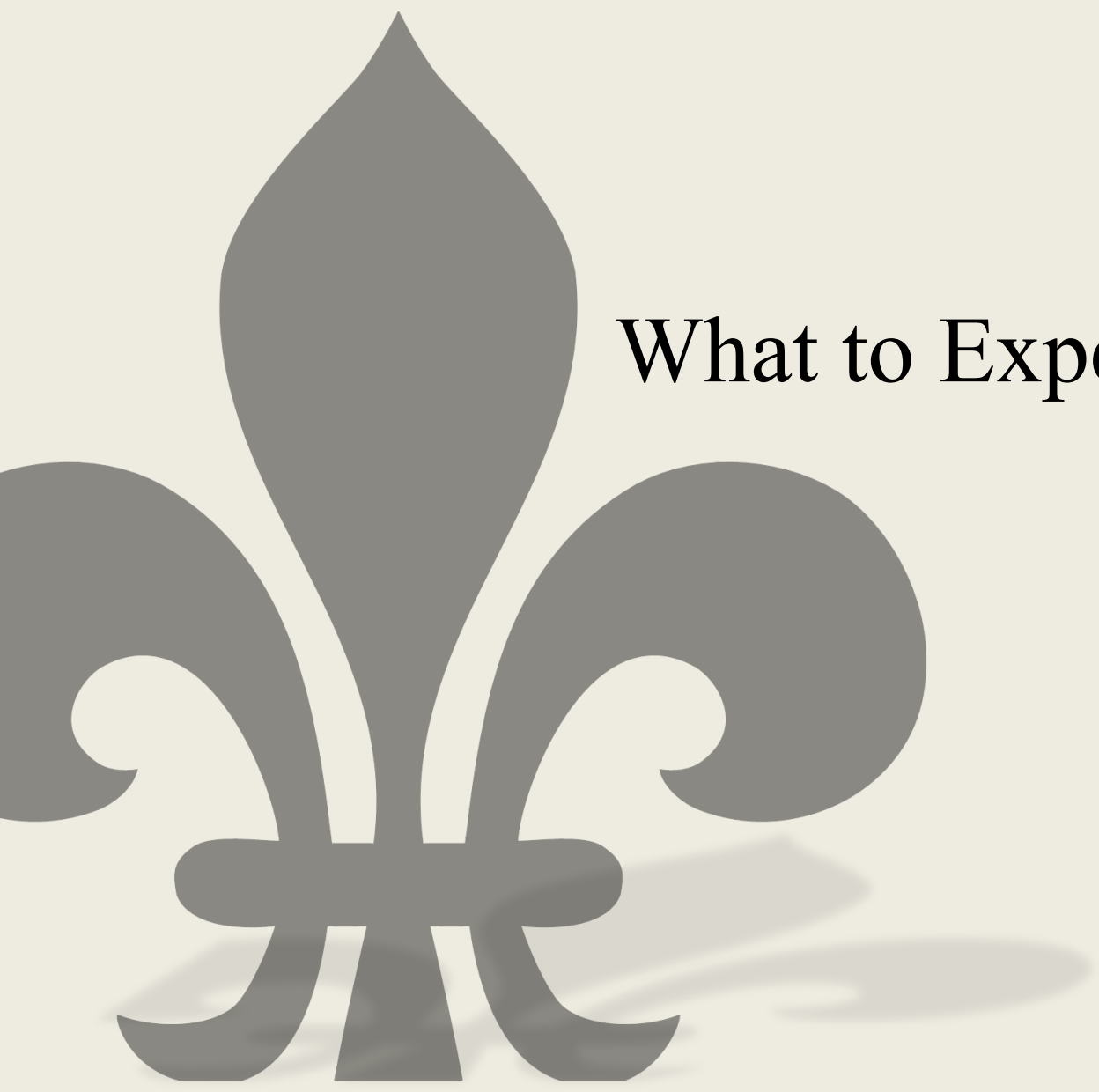


**Illegal Dumping Reports
FY 2015**



Illegal Dumping





What to Expect this year...

2015 Goals: Administrative Services Division

- Create Workforce Development program
- Create a Public Works New Employee Orientation program
- Work on disciplinary consistency by creating standards
- Implementation of work orders in Hansen for SWMS
- Create Personnel Files in SharePoint

2015 Goals: Engineering Services Division

- **Pavement Management** – consider new technologies and methods for extending pavement life. Spend all available funds designated for FY 14-15. Seek opportunities to test and evaluate through pilot projects and incorporate into pavement management once successful.
- **Development of SOP's** – for as many functions as possible within division. Ensure that they are stored electronically in an easily accessible folder on shared drive. Follow APWA accreditation format for functional areas.
- **Re-Structure Engineering Services/Roads Division** – complete proposal and justification for reorganization so that Engineering staff may be requested in Budget.
- **Rebuild Bridges** – Completed Mason Rd., Rebuild Broad Run Rd., Eastern Parkway Pedestrian & Broad Run #2 bridges. Continue to rehab/rebuild the worst-rated Metro bridges based on funding for FY 15-16.
- **Improve relations with KYTC** – continue to try and improve relations with specific officials. Certify accuracy of completeness of new monthly Project Status Reports submitted to KYTC District 5 Office LPA staff.
- **Quality Sidewalk Completion** – ensure sidewalk contractors are completing scheduled work in reasonable timeframe and with quality workmanship. Develop guidelines for addressing trees in ROW which are conflicting with condition of sidewalk.
- **Precision Cutting Method** – consider expanding this method of eliminating trip hazards within the core CBD.

2015 Goals: Engineering Services Division

- **Communication with GE & LGE Officials** – continue communication regarding the potential for conversion to LED street lighting and designate a pilot projector 2 for their implementation (Fairdale roundabout & East Market St., for example)
- **Bike Lane & Road Diet Policies** – ensure that policies are being adhered to particularly when number of lanes are being reduced.
- **Upgrade Crosswalk Markings** – expand the upgrade of all crosswalk markings to include entire CBD. Encourage KYTC to upgrade crosswalk markings on state routes within CBD.
- **Traffic Safety Audits** – being the practice of conducting traffic safety audits in advance of projects that can have a positive impact to pedestrian safety. Make recommendations that can be incorporated into project during design phase.
- **Utility Coordination Program** – continue and enhance this program. Ensure that appropriate GIS information on paving and projects are included in updated utility coordination GIS maps.
- **Standard Pavement Restoration Methods** – adopt formal methods and ensure compliance by major utility companies. Consider program for long-term monitoring of degradation of restored pavement segments.
- **Accessibility to Policies/Standards** – ensure appropriate policies and standards are easily available to public on Metro's website. Follow APWA accreditation format for functional areas.
- **Single Resolution for MOA Process** – work with KYTC to get approval for a single resolution to accompany MOA's for multiple phases of a project with the intent to improve delivery time.

2015 Goals: Engineering Services Division

- **Roadway System Development Program Report** – prepare annual report for current year. Ensure compliance with RSDP ordinance particularly regarding requirements of Oversight Committee.
- **Conference Attendance** – attend Kentuckians for Better Transportation Conference & Partnering Conference.
- **PE Licensing** – encourage all engineers to seek PE license. Seek opportunities and encourage work-related training opportunities when possible.
- **Fill Vacancies** – fill all as promptly as possible.

2015 Goals: SWMS Division

- **Core Curriculum for Schools** – develop core curriculum to be taught in all Jefferson County elementary schools. Will eventually be developed for Middle and High Schools as well. (Target Start Date: August 2015)
- **Marketing Plan** – develop plan that will find incentives and ways to increase business participation in recycling throughout the county. (June 2015)
- **Informational Outreach/Promotions** – disseminate more information on current programs, services and other Reduce, Reuse, Recycle practices to residents and businesses through updating of education materials and better availability of these materials both electronically and in print. (January 2015)
- **10 Year Feasibility Study** – begin study that will result in a total management system to obtain a 90% diversion rate for all of Jefferson County. (August 2015)
- **WRC Incinerator** – get an RFP for the partial demolition to determine costs and value of recyclable materials recovered. (January 2016)
- **Permanent Signage** – conduct a pilot area for permanent sign posting for street cleaning. Area selected is Old Louisville.. (Fall 2016)
- **Storage Field Updates** – compose and award RFP for the partial paving/rocking of the storage field across from the main office building at 600 Meriwether Ave. (December 2015)
- **Hansen Service Requests Process** – implement a solid process for resolving all service requests in Hansen within a 5 day time frame. (Fall 2015)

2015 Goals: SWMS Division

- **Cross-Training Employees** – have all Administrative Specialists cross trained on each other's positions.
- **Building Renovations** – renovate Waste Collections & Bulk Waste internally and externally with painting and flooring. (August 2015)
- **IT Expansion** – get the WRC set up with network capabilities and install a network computer in the Cashier Booth. (July 2015)
- **Credit Card Capabilities** – set up the WRC Cashier Booth with credit card capabilities. (Target Start Date: September 2015)
- **Badge Reader Access** – for Bulk Waste and Waste Collections on the SWMS complex. (September 2015)
- **Remodel Training Room** – revamp SWMS training room into a large meeting room to hold 30 to 40 people comfortably for Departmental and District meetings. (June 2015)
- **Performance Evaluations** – complete all for SWMS and submit in timely fashion.
- **Website Improvements** – continue improvement of Metro website (still in progress). (January 2015)
Place Metro Services Brochure on Website and arrange for printing for community outreach.(Summer 2015)
- **Food Waste Pilot** – select a Yard Waste route to pilot for adding food as part of the collection within the USD (June 2015)
- **Green Fork Award** – introduce the award criteria for organic collection to restaurants within the CBD with recognition in January 2016.

2015 Goals: SWMS Division

- **Violators Database** – create a SharePoint collection database for yard waste violators. (February 2015)
- **Service Requests Procedures** – revamp these procedures with MetroCall for garbage, recycling and yard waste collections. Metro call Knowledge Base Updated June 2015
- **Improve Coordination between Sub-Divisions** – specifically between enforcement and waste collection supervisors. (February 2015)
- **SWANA Training** – obtain and implement training materials for all SWMS Management (Supervisors and above). (September 2015)
- **Decrease OSHA Recordables** – for SWMS by 25% (December 2015)
- **General Office Safety Training** – all Administrative Specialist must attend training class by March 2015. (February 2015)
- **Decrease Modified Duty Off Time** – improve safety by decreasing modified duty personnel off time by 25%. (December 2015)
- **Improve Sick Usage** – for SWMS personnel by 25% by monitoring documentation. (December 2015)
- **6 Month Checkups** – work with Wellness Center to schedule 6 month check up sessions on site at Meriwether. (June 2015)
- **OTTO Contractor** – replace contractor with SWMS employees to distribute and maintain all carts and bins. (July 2015)

2015 Goals: SWMS Division

- **Enforcement Officer** – hire an enforcement officer through the Litter Abatement Program. (February 2015)
- **Goal 18** - continue progress in our Strategic Plan, and the Sustain Louisville initiative in partnership with the Stakeholder Group. (December 2015)
- **Wet/Dry Program Participation** – reestablish Congress Alley and Whiskey Row's participation in the program. (June 2015)

2015 Goals: Streets & Roads Division

- **AVL GPS & Route Optimization Software** – optimize current routing on all snow routes and add routing between assigned snow routes. Add turn-by-turn direction capabilities to the snow trucks. Track vehicle activity during snow operations.
- **Road Scholar Program** – develop program for division
- **Anti-Icing/De-Icing** – develop SOP which will include: decision making process (forecasting, now casting, road weather information), material selection and application rates, personnel procedures (Call-Outs, Routes & responsibilities), and equipment (training, operation and maintenance).
- **Street Tree & Maintenance Program** – better define divisions' role and develop a SOP for coordination between the Arborist and Urban Forester. Figure out how much responsibility Roads' can take in the continued watering of planted trees for the 3-year cycle.
- **Informational Outreach** – develop Road Operation & Maintenance pamphlet
- **Traffic Sign Retro reflectivity** – develop night time inspection standard procedures for evaluating traffic sign retro reflectivity
- **District Meetings** – participate in morning stretches at all 3 districts every week. Hold Bi-weekly meetings at each District with Manager and Labor Supervisors between 7:45am & 9:00am (Mondays for East, Tuesdays for West, and Wednesdays for Central).
- **New Equipment / Assets** – Capital budget requests for new garage at East District, new sign shop at Central (for Signs & Markings-In proposed Budget, new brine tanks, additional funds for road salt, and equipment replacement.



























