*Located off of Sunbury Road, the Brittany Hills neighborhood is part of the North Central Area Commission and is home to one of the city's 29 recreation and park/community centers.*

# DEPARTMENT OF PUBLIC SERVICE

## Department Description

The Department of Public Service is comprised of the Director's Office and four divisions: Refuse Collection, Traffic Management, Infrastructure Management, and Design and Construction.

The **Director's Office** provides overall coordination and policy direction for the department. Fiscal, human resources, contracting, communications, and legislative processing functions are also coordinated by this office, as well as oversight of the Smart Columbus program office.

The **Division of Refuse Collection** provides residential refuse and bulk-collection services, litter-container collection, dead-animal pickup from public property, clean up for major downtown special events, and administers contracts for yard waste and recycling services. This includes the citywide residential recycling program which started in 2012. Keep Columbus Beautiful, which coordinates hundreds of volunteers in litter pick-up events, administers the city's illegal dumping and graffiti services.

The **Division of Traffic Management** is responsible for overseeing traffic studies, safety studies, and congestion studies to ensure a safe and efficient transportation system for pedestrians, bicyclists, and vehicular traffic, as well as improving neighborhood livability and safety. The division oversees Connect Columbus, a multi-modal transportation plan directing the future of transportation in the City of Columbus. The division installs and maintains pavement markings, traffic signals, traffic signage, and parking meters. The division also provides parking management services, including on-street and parking garage planning, parking enforcement, various forms of parking permits, meter collections and maintenance.

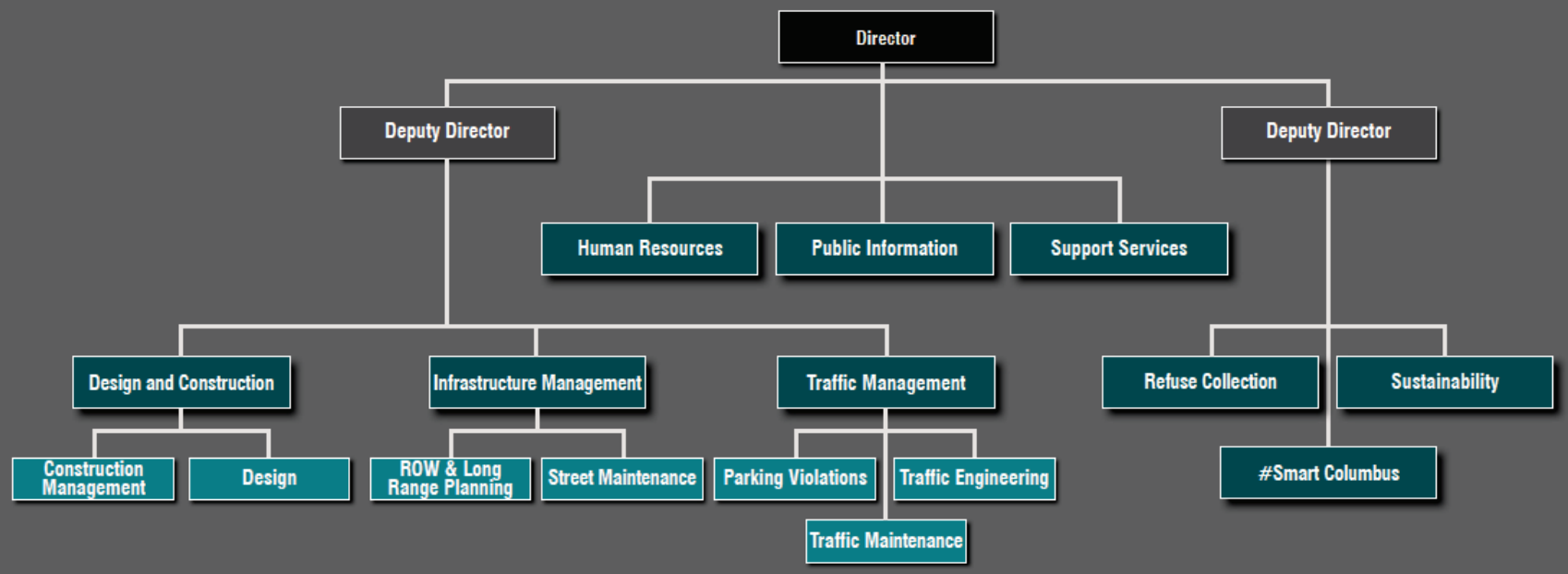
### Department Mission

To deliver quality city services in the areas of transportation, refuse collection, and publicly managed parking.

The **Division of Infrastructure Management** is responsible for delivering all services related to managing the transportation infrastructure including pavement and structures management, right-of-way permit reviews, and long range planning. The division provides street maintenance services within the City of Columbus' rights-of-way including street sweeping, litter control, graffiti removal, and snow removal in an efficient manner. The division also oversees all GIS, mapping, and addressing for the department.

The **Division of Design and Construction** is responsible for developing quality construction plans, managing design contracts, and enabling the department to build and maintain a safe and efficient transportation system. In addition, the division manages construction contracts, providing quality and timely construction inspection, surveying, and materials testing services in support of Public Service's, Public Utilities', and privately-funded infrastructure construction projects.

# Public Service



# Strategic Priorities for 2017

## Neighborhoods

Manage the citywide residential recycling and yard waste program.

Provide timely and consistent services, particularly in the areas of refuse, bulk, recycling and yard waste collection, and street maintenance activities, including pothole repair, parking meter repair, snow and ice removal, and street sweeping.

Plan and construct sidewalks, crossing opportunities, and on-street bikeway facilities to provide safe access for pedestrians and bicycles, especially school children.

Recognize the travel needs of the disabled community by installing new and rehabilitating existing curb ramps.

Work with neighborhoods to update rules and regulations for permit parking.

Manage traffic calming and traffic control requests from the neighborhood, and work with them on best solutions for the neighborhood.

## Economic Development

Work with regional economic development partners to address transportation challenges such as traffic congestion, highway construction, airports, and transit.

Identify and promote “green” practices to ensure a sustainable, responsible, and safe working environment for employees and a livable community for our residents.

Support efforts to revitalize or stabilize neighborhood corridors and residential and commercial districts.

Support economic development through infrastructure planning and improvements.

# Strategic Priorities for 2017 (cont.)

## Diversity and Inclusion

Promote policies and procedures that ensure the department conducts business with responsible firms and encourages development of emerging businesses.

Work with the Office of Diversity and Inclusion on bidding opportunities for small and emerging businesses.

## Operational Efficiencies

Operate within adopted operating and capital budgets, and meet or exceed established goals.

Continue to collect and update right-of-way asset management data to prioritize streets for resurfacing, maintenance projects, and to schedule the replacement and repair of signs, wheelchair ramps, and curbs.

Cooperate with SWACO in planning and upgrading refuse transfer facilities.

Support and develop methods to recruit, develop, and retain highly motivated, qualified, and productive employees, and develop and communicate expectations of employee performance at all levels of the organization.

## Safety

Correct safety deficiencies at dangerous intersections and corridors in the city to improve both vehicular, bicycle, and pedestrian safety.

Continue to modify and approve the snow emergency plan.

Increase public awareness of pedestrian safety and bicycle safety.

Work with emerging technologies that provide increased safety for all transportation modes.

Lead Smart Columbus efforts to ensure safety is the #1 focus with all new transportation endeavors.

# 2017 BUDGET NOTES

## DIRECTOR'S OFFICE

The Director's office provides the overall coordination and policy direction for the department. In addition, the office coordinates fiscal, human resources, and legislation processing functions for the entire department.

The street construction, maintenance and repair (SCMR) fund and the four funds within the Department of Public Utilities share in the cost of the 311 Customer Call Center, which is now under the Department of Neighborhoods. In addition:

- $250,000 is budgeted for the project coordination services within the Smart Columbus program.

## REFUSE COLLECTION

Residential refuse collection and yard waste collection services are provided through the general fund. This includes 90-gallon, 300-gallon, bulk refuse collection, and multi-family collection methods. The general fund also funds the budgets for sidewalk litter receptacles, dead animal collection, and the Keep Columbus Beautiful programs. In addition:

- The bulk collection program will be funded entirely by the general fund again in 2017.
- The 2017 general fund budget includes $6.3 million for yard waste removal, residential curbside recycling, and downtown recycling contracts.
- The 2017 budget includes $17.3 million for disposal of refuse at the county landfill from the special income tax (SIT) fund.

## TRAFFIC MANAGEMENT

The 2017 budget for the division includes funding for the parking ticket processing and collection contract. This contract provides for all aspects of ticket issuance and processing, notice, collection processing, and supplies. Payments are accepted by mail, in person, by telephone, and over the internet.

## INFRASTRUCTURE MANAGEMENT

The Division of Infrastructure Management provides roadway maintenance and repair services to city residents in order to ensure efficient, safe, and reliable roadways within the city limits. Infrastructure Management also houses all snow and ice removal efforts throughout the city during the winter. Revenue collected in the street construction and maintenance (SCMR) fund pays for all activities in the division.

The stormwater utility fund will continue to reimburse the SCMR fund for the cost of street cleaning and snow and ice removal. Such efforts protect water quality and minimize the burden on the sewer system from ice, snow, and surface debris. Reimbursement for these activities totals $8.4 million in 2017. In addition:

- Funding for the bridge maintenance program is included in the capital budget.

## DESIGN AND CONSTRUCTION

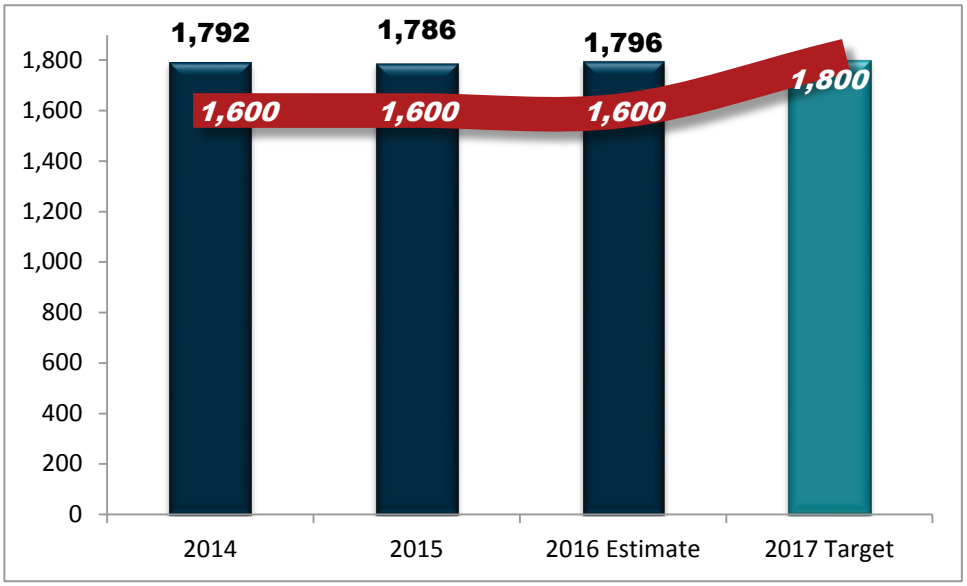
The construction inspection fund includes funding for 64 full-time and 34 part-time employees to provide construction inspection services for City of Columbus agencies. The private inspection fund includes funding for 28 full-time and 1 part-time employees to provide construction

inspection services for private development. These employees help to develop quality construction plans, manage design contracts, and perform construction inspection services. With this, the division is able to provide the city and private entities the chance to build and maintain a safe and efficient transport system for pedestrians, bicyclists, and vehicular traffic and improve neighborhood livability and safety.

# PERFORMANCE MEASURES

## Refuse Collection

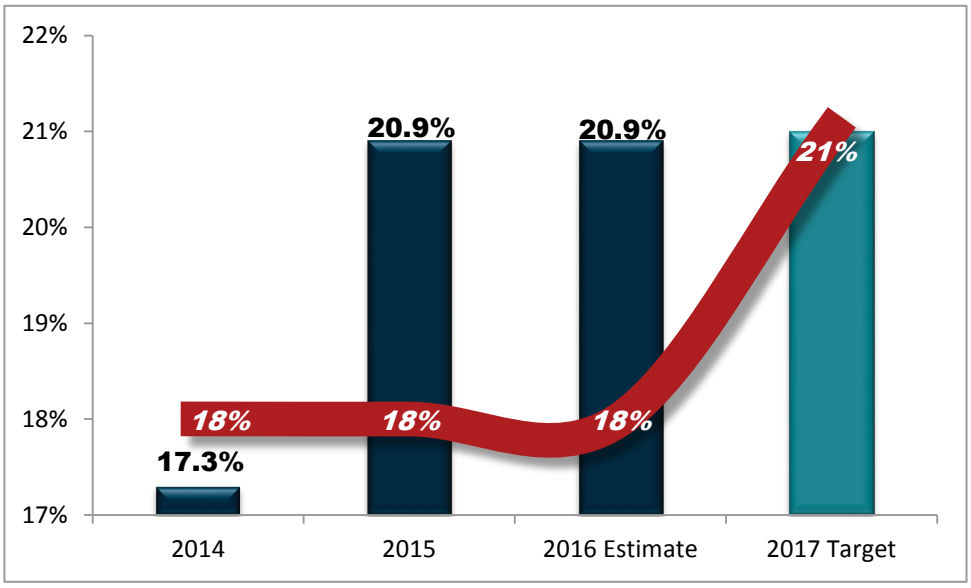
Number of households served weekly per collection personnel




The number of households served on a weekly basis is projected to once again beat the annual goal in 2016. This measurement is used to ensure customer service levels are met.

## Recycling and Yard Waste

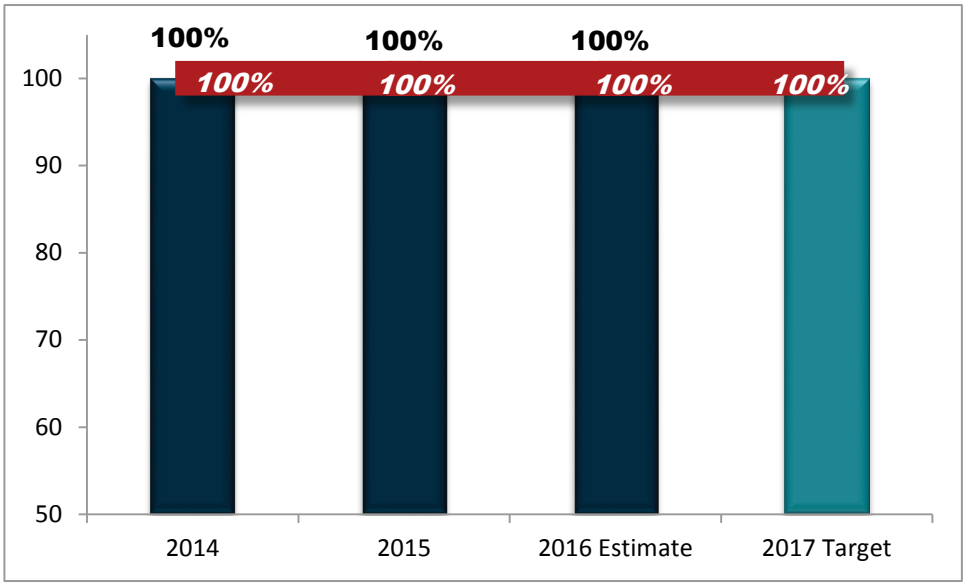
Percent of waste diverted from the waste stream




The percentage of waste diverted through recycling efforts and yard waste program is expected to grow to 21% in 2017.

## Private Construction Inspections

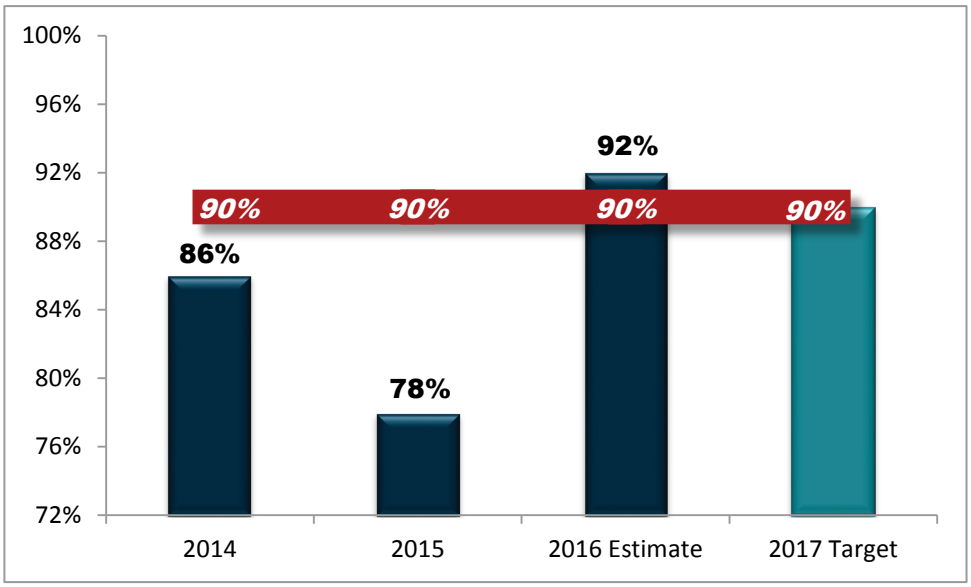
Percent of private construction inspections completed in 48 hours




The percentage of private construction inspection completed in 48 hours is a measurement of how quickly the department can support development efforts in Columbus.

## Street Maintenance

Percent of pothole repair service requests closed within three days




The department continues to show improvement in its ability to fill pothole service requests in a timely manner. In 2017, the department hopes to close 90% of requests within three days.

## Department Financial Summary by Area of Expense

| Fund | 2014 Actual | 2015 Actual | 2016 Budget | 2016 Projected | 2017 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| Administration | | | | | |
| Personnel | $ 2,941,824 | $ 2,844,811 | $ 3,420,446 | $ 2,145,423 | $ 1,662,797 |
| Materials & Supplies | 3,487 | 2,404 | 5,642 | 2,063 | 2,300 |
| Services | 22,175 | 20,775 | 40,661 | 28,359 | 289,932 |
| **Administration Subtotal** | **2,967,486** | **2,867,990** | **3,466,749** | **2,175,845** | **1,955,029** |
| Refuse Collection | | | | | |
| Personnel | 16,213,640 | 16,074,749 | 17,292,224 | 15,819,478 | 17,478,446 |
| Materials & Supplies | 114,258 | 111,839 | 125,035 | 122,971 | 171,500 |
| Services | 14,239,265 | 14,053,764 | 15,508,813 | 14,663,234 | 15,985,551 |
| Other | 43,717 | 89,915 | 71,520 | 71,520 | 71,500 |
| Capital | - | 6,895 | 17,600 | 10,000 | 10,000 |
| **Refuse Collection Subtotal** | **30,610,879** | **30,337,162** | **33,015,192** | **30,687,203** | **33,716,997** |
| Traffic Management | | | | | |
| Personnel | 1,390,236 | 2,803,203 | 2,185,563 | 2,020,059 | 2,026,884 |
| Materials & Supplies | 21,384 | 21,449 | 33,163 | 31,128 | 23,400 |
| Services | 58,449 | 102,911 | 125,991 | 92,777 | 123,566 |
| Other | 5,635 | 5,635 | 56,768 | 41,768 | - |
| **Traffic Management Subtotal** | **1,475,704** | **2,933,197** | **2,401,485** | **2,185,732** | **2,173,850** |
| Mobility Options | | | | | |
| Personnel | 1,421,345 | - | - | - | - |
| Materials & Supplies | 1,165 | - | - | - | - |
| Services | 29,037 | - | - | - | - |
| **Mobility Options Subtotal** | **1,451,546** | **-** | **-** | **-** | **-** |
| **General Fund Subtotal** | **36,505,615** | **36,138,349** | **38,883,426** | **35,048,780** | **37,845,876** |
| **Street Construction Fund** | | | | | |
| Administration | | | | | |
| Personnel | 2,832,504 | 2,877,346 | 2,919,709 | 2,746,194 | 2,799,875 |
| Materials & Supplies | 3,888 | 3,404 | 4,300 | 3,891 | 10,200 |
| Services | 140,420 | 440,597 | 179,302 | 162,066 | 241,765 |
| **Administration Subtotal** | **2,976,812** | **3,321,348** | **3,103,311** | **2,912,151** | **3,051,840** |
| Traffic Management | | | | | |
| Personnel | 4,637,804 | 9,163,946 | 10,402,002 | 9,544,421 | 10,659,545 |
| Materials & Supplies | 209,860 | 227,587 | 257,500 | 220,330 | 264,000 |
| Services | 358,014 | 1,394,650 | 1,502,182 | 1,447,222 | 1,676,160 |
| Other | - | 134,938 | 145,000 | 100,000 | 100,000 |
| Capital | - | 72,000 | - | 141,336 | 300,000 |
| Transfers | - | - | - | - | 150,000 |
| **Traffic Management Subtotal** | **5,205,679** | **10,993,121** | **12,306,684** | **11,453,309** | **13,149,705** |
| Mobility Options | | | | | |
| Personnel | 466,758 | - | - | - | - |
| Materials & Supplies | 2,131 | - | - | - | - |
| Services | 42,855 | - | - | - | - |
| **Mobility Options Subtotal** | **511,744** | **-** | **-** | **-** | **-** |
| Infrastructure Management | | | | | |
| Personnel | 20,395,486 | 16,229,360 | 17,168,747 | 16,468,111 | 17,557,857 |
| Materials & Supplies | 1,105,473 | 540,917 | 432,000 | 396,466 | 488,500 |
| Services | 11,292,465 | 10,127,985 | 12,881,062 | 11,797,510 | 14,363,215 |
| Other | 209,875 | 65,933 | 76,000 | 75,000 | 85,000 |
| Capital | 173,174 | 190,381 | 500,000 | 498,975 | 1,100,000 |
| Transfers | 166,000 | - | - | - | - |
| **Infrastructure Management Subtotal** | **33,342,473** | **27,154,577** | **31,057,809** | **29,236,062** | **33,594,572** |
| Design & Construction | | | | | |
| Personnel | 3,439,676 | 3,844,638 | 4,565,231 | 4,113,250 | 4,662,199 |
| Materials & Supplies | 2,318 | 4,197 | 9,700 | 8,700 | 9,700 |
| Services | 584,205 | 620,729 | 768,950 | 748,333 | 935,868 |
| Other | 942 | - | 3,500 | 3,500 | 3,500 |
| **Design & Construction Subtotal** | **4,027,141** | **4,469,563** | **5,347,381** | **4,873,784** | **5,611,267** |
| **Street Const. Fund Subtotal** | **46,063,848** | **45,938,608** | **51,815,185** | **48,475,306** | **55,407,384** |

| Department Financial Summary by Area of Expense (Continued) | | | | | |
|---|---|---|---|---|---|
| Fund | 2014 Actual | 2015 Actual | 2016 Budget | 2016 Projected | 2017 Proposed |
| **Construction Inspection Fund** | | | | | |
| Administration | | | | | |
| Personnel | 516,094 | 532,209 | 619,145 | 536,427 | 618,743 |
| Materials & Supplies | 313 | 286 | 1,133 | 933 | 300 |
| Services | 43,491 | 428 | 2,744 | 2,714 | 6,850 |
| **Administration Subtotal** | **559,898** | **532,924** | **623,022** | **540,074** | **625,893** |
| Design & Construction | | | | | |
| Personnel | 7,245,676 | 6,505,467 | 7,477,032 | 6,473,865 | 7,079,896 |
| Materials & Supplies | 66,279 | 60,336 | 97,090 | 74,909 | 94,750 |
| Services | 596,013 | 734,568 | 896,773 | 851,717 | 841,390 |
| Other | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Capital | 91,161 | 24,558 | 25,000 | - | 8,000 |
| **Design & Construction Subtotal** | **8,001,130** | **7,326,929** | **8,497,895** | **7,402,492** | **8,026,036** |
| **Const. Insp. Fund Subtotal** | **8,561,028** | **7,859,852** | **9,120,917** | **7,942,566** | **8,651,929** |
| **Private Inspection Fund** | | | | | |
| Administration | | | | | |
| Personnel | - | - | 30,531 | 21,016 | 41,747 |
| Materials & Supplies | - | - | 283 | 123 | 50 |
| Services | - | - | 680 | 240 | 465 |
| **Administration Subtotal** | - | - | **31,494** | **21,379** | **42,262** |
| Design & Construction | | | | | |
| Personnel | 1,710,414 | 2,142,255 | 2,611,600 | 2,423,699 | 2,598,891 |
| Materials & Supplies | 10,559 | 19,229 | 22,900 | 19,811 | 35,500 |
| Services | 217,089 | 221,808 | 281,641 | 271,180 | 306,490 |
| Other | 500 | - | 500 | 500 | 500 |
| Capital | 125,645 | - | 215,000 | 199,131 | 387,040 |
| **Design & Construction Subtotal** | **2,064,207** | **2,383,292** | **3,131,641** | **2,914,321** | **3,328,421** |
| **Private Insp. Fund Subtotal** | **2,064,207** | **2,383,292** | **3,163,135** | **2,935,700** | **3,370,683** |
| **Parking Meter Program Fund** | | | | | |
| Traffic Management | | | | | |
| Personnel | 169,369 | 344,009 | 1,099,792 | 1,128,550 | 1,339,680 |
| Materials & Supplies | 37,609 | 44,468 | 113,364 | 88,212 | 108,500 |
| Services | 1,780,324 | 1,726,067 | 1,793,232 | 1,761,786 | 1,851,172 |
| Other | 7,031 | 22,849 | 18,144 | 18,144 | 18,000 |
| Capital | - | - | - | 25,000 | - |
| **Traffic Management Subtotal** | **1,994,333** | **2,137,393** | **3,024,532** | **3,021,692** | **3,317,352** |
| Mobility Options | | | | | |
| Personnel | 164,882 | - | - | - | - |
| Materials & Supplies | 5,590 | - | - | - | - |
| Services | 31,582 | - | - | - | - |
| Other | 5,774 | - | - | - | - |
| **Mobility Options Subtotal** | **207,828** | **-** | **-** | **-** | **-** |
| **Parking Meter Fund Subtotal** | **2,202,161** | **2,137,393** | **3,024,532** | **3,021,692** | **3,317,352** |
| **Department Total** | **$ 95,396,859** | **$ 94,457,494** | **$106,007,195** | **$ 97,424,044** | **$108,593,224** |

Effective July 1, 2014, Columbus City Council approved a reorganization of the Department of Public Service's divisions. Some differences between the 2014 and 2015-2017 figures reflect this reorganization.

## Division Financial Summary by Area of Expense

| Fund | 2014 Actual | 2015 Actual | 2016 Budget | 2016 Projected | 2017 Proposed |
|---|---|---|---|---|---|
| **Administration** | | | | | |
| General Fund | | | | | |
| Personnel | $ 2,941,824 | $ 2,844,811 | $ 3,420,446 | $ 2,145,423 | $ 1,662,797 |
| Materials & Supplies | 3,487 | 2,404 | 5,642 | 2,063 | 2,300 |
| Services | 22,175 | 20,775 | 40,661 | 28,359 | 289,932 |
| **General Fund Subtotal** | **2,967,486** | **2,867,990** | **3,466,749** | **2,175,845** | **1,955,029** |
| SCMR Fund | | | | | |
| Personnel | 2,832,504 | 2,877,346 | 2,919,709 | 2,746,194 | 2,799,875 |
| Materials & Supplies | 3,888 | 3,404 | 4,300 | 3,891 | 10,200 |
| Services | 140,420 | 440,597 | 179,302 | 162,066 | 241,765 |
| **SCMR Fund Subtotal** | **2,976,812** | **3,321,348** | **3,103,311** | **2,912,151** | **3,051,840** |
| Construction Inspection Fund | | | | | |
| Personnel | 516,094 | 532,209 | 619,145 | 536,427 | 618,743 |
| Materials & Supplies | 313 | 286 | 1,133 | 933 | 300 |
| Services | 43,491 | 428 | 2,744 | 2,714 | 6,850 |
| **Construction Inspection Fund Subtotal** | **559,898** | **532,924** | **623,022** | **540,074** | **625,893** |
| Private Constr. Inspect. Fund | | | | | |
| Personnel | - | - | 30,531 | 21,016 | 41,747 |
| Materials & Supplies | - | - | 283 | 123 | 50 |
| Services | - | - | 680 | 240 | 465 |
| **Private Constr. Inspect. Fund Subtotal** | **-** | **-** | **31,494** | **21,379** | **42,262** |
| **Administration Subtotal** | **6,504,196** | **6,722,261** | **7,224,576** | **5,649,449** | **5,675,024** |
| **Refuse Collection** | | | | | |
| General Fund | | | | | |
| Personnel | 16,213,640 | 16,074,749 | 17,292,224 | 15,819,478 | 17,478,446 |
| Materials & Supplies | 114,258 | 111,839 | 125,035 | 122,971 | 171,500 |
| Services | 14,239,265 | 14,053,764 | 15,508,813 | 14,663,234 | 15,985,551 |
| Other | 43,717 | 89,915 | 71,520 | 71,520 | 71,500 |
| Capital | - | 6,895 | 17,600 | 10,000 | 10,000 |
| **General Fund Subtotal** | **30,610,879** | **30,337,162** | **33,015,192** | **30,687,203** | **33,716,997** |
| **Refuse Collection Subtotal** | **30,610,879** | **30,337,162** | **33,015,192** | **30,687,203** | **33,716,997** |
| **Infrastructure Management** | | | | | |
| SCMR Fund | | | | | |
| Personnel | 20,395,486 | 16,229,360 | 17,168,747 | 16,468,111 | 17,557,857 |
| Materials & Supplies | 1,105,473 | 540,917 | 432,000 | 396,466 | 488,500 |
| Services | 11,292,465 | 10,127,985 | 12,881,062 | 11,797,510 | 14,363,215 |
| Other | 209,875 | 65,933 | 76,000 | 75,000 | 85,000 |
| Capital | 173,174 | 190,381 | 500,000 | 498,975 | 1,100,000 |
| Transfers | 166,000 | - | - | - | - |
| **Infrastructure Management** | **33,342,473** | **27,154,577** | **31,057,809** | **29,236,062** | **33,594,572** |
| **Mobility Options** | | | | | |
| General Fund | | | | | |
| Personnel | 1,421,345 | - | - | - | - |
| Materials & Supplies | 1,165 | - | - | - | - |
| Services | 29,037 | - | - | - | - |
| **General Fund Subtotal** | **1,451,546** | **-** | **-** | **-** | **-** |
| SCMR Fund | | | | | |
| Personnel | 466,758 | - | - | - | - |
| Materials & Supplies | 2,131 | - | - | - | - |
| Services | 42,855 | - | - | - | - |
| **SCMR Fund Subtotal** | **511,744** | **-** | **-** | **-** | **-** |
| Parking Meter Program Fund | | | | | |
| Personnel | 164,882 | - | - | - | - |
| Materials & Supplies | 5,590 | - | - | - | - |
| Services | 31,582 | - | - | - | - |
| Other | 5,774 | - | - | - | - |
| **Parking Meter Program Fund Subtotal** | **207,828** | **-** | **-** | **-** | **-** |
| **Mobility Options Subtotal** | **2,171,118** | **-** | **-** | **-** | **-** |

| Division Financial Summary by Area of Expense (Continued) | | | | | |
|---|---|---|---|---|---|
| Fund | 2014 Actual | 2015 Actual | 2016 Budget | 2016 Projected | 2017 Proposed |
| **Design and Construction** | | | | | |
| SCMR Fund | | | | | |
| Personnel | 3,439,676 | 3,844,638 | 4,565,231 | 4,113,250 | 4,662,199 |
| Materials & Supplies | 2,318 | 4,197 | 9,700 | 8,700 | 9,700 |
| Services | 584,205 | 620,729 | 768,950 | 748,333 | 935,868 |
| Other | 942 | - | 3,500 | 3,500 | 3,500 |
| **SCMR Fund Subtotal** | **4,027,141** | **4,469,563** | **5,347,381** | **4,873,784** | **5,611,267** |
| Constr. Inspect. Fund | | | | | |
| Personnel | 7,245,676 | 6,505,467 | 7,477,032 | 6,473,865 | 7,079,896 |
| Materials & Supplies | 66,279 | 60,336 | 97,090 | 74,909 | 94,750 |
| Services | 596,013 | 734,568 | 896,773 | 851,717 | 841,390 |
| Other | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Capital | 91,161 | 24,558 | 25,000 | - | 8,000 |
| **Constr. Inspect. Fund Subtotal** | **8,001,130** | **7,326,929** | **8,497,895** | **7,402,492** | **8,026,036** |
| Private Inspect. Fund | | | | | |
| Personnel | 1,710,414 | 2,142,255 | 2,611,600 | 2,423,699 | 2,598,891 |
| Materials & Supplies | 10,559 | 19,229 | 22,900 | 19,811 | 35,500 |
| Services | 217,089 | 221,808 | 281,641 | 271,180 | 306,490 |
| Other | 500 | - | 500 | 500 | 500 |
| Capital | 125,645 | - | 215,000 | 199,131 | 387,040 |
| **Private Inspect. Fund Subtotal** | **2,064,207** | **2,383,292** | **3,131,641** | **2,914,321** | **3,328,421** |
| **Design and Construction Subtotal** | **14,092,478** | **14,179,783** | **16,976,917** | **15,190,597** | **16,965,724** |
| **Traffic Management** | | | | | |
| General Fund | | | | | |
| Personnel | 1,390,236 | 2,803,203 | 2,185,563 | 2,020,059 | 2,026,884 |
| Materials & Supplies | 21,384 | 21,449 | 33,163 | 31,128 | 23,400 |
| Services | 58,449 | 102,911 | 125,991 | 92,777 | 123,566 |
| Other | 5,635 | 5,635 | 56,768 | 41,768 | - |
| **General Fund** | **1,475,704** | **2,933,197** | **2,401,485** | **2,185,732** | **2,173,850** |
| SCMR Fund | | | | | |
| Personnel | 4,637,804 | 9,163,946 | 10,402,002 | 9,544,421 | 10,659,545 |
| Materials & Supplies | 209,860 | 227,587 | 257,500 | 220,330 | 264,000 |
| Services | 358,014 | 1,394,650 | 1,502,182 | 1,447,222 | 1,676,160 |
| Other | - | 134,938 | 145,000 | 100,000 | 100,000 |
| Capital | - | 72,000 | - | 141,336 | 300,000 |
| Transfers | - | - | - | - | 150,000 |
| **SCMR Fund Subtotal** | **5,205,679** | **10,993,121** | **12,306,684** | **11,453,309** | **13,149,705** |
| Parking Meter Program Fund | | | | | |
| Personnel | 169,369 | 344,009 | 1,099,792 | 1,128,550 | 1,339,680 |
| Materials & Supplies | 37,609 | 44,468 | 113,364 | 88,212 | 108,500 |
| Services | 1,780,324 | 1,726,067 | 1,793,232 | 1,761,786 | 1,851,172 |
| Other | 7,031 | 22,849 | 18,144 | 18,144 | 18,000 |
| Capital | - | - | - | 25,000 | |
| **Parking Meter Program Fund Subtotal** | **1,994,333** | **2,137,393** | **3,024,532** | **3,021,692** | **3,317,352** |
| **Traffic Management Subtotal** | **8,675,716** | **16,063,711** | **17,732,701** | **16,660,733** | **18,640,907** |
| **Department Total** | **$ 95,396,859** | **$ 94,457,494** | **$ 106,007,195** | **$ 97,424,044** | **$ 108,593,224** |

Effective July 1, 2014, Columbus City Council approved a reorganization of the Department of Public Service's divisions. Some differences between the 2014 and 2015-2017 figures reflect this reorganization.

## Department Personnel Summary

| Fund | FT/PT | 2014 Actual | 2015 Actual | 2016 Budgeted | 2017 Proposed |
|---|---|---|---|---|---|
| General Fund | | | | | |
| Administration | FT | 33 | 34 | 38 | 15 |
| | PT | 2 | 2 | 2 | 0 |
| Refuse Collection | FT | 205 | 196 | 227 | 227 |
| | PT | 0 | 0 | 1 | 1 |
| Traffic Management | FT | 34 | 34 | 27 | 24 |
| Street Construction Fund | | | | | |
| Administration | FT | 29 | 29 | 28 | 27 |
| Traffic Management | FT | 102 | 103 | 113 | 114 |
| | PT | 0 | 0 | 2 | 0 |
| Infrastructure Management | FT | 184 | 175 | 190 | 190 |
| | PT | 6 | 1 | 1 | 1 |
| Design & Construction | FT | 34 | 36 | 41 | 40 |
| | PT | 0 | 0 | 1 | 1 |
| Construction Inspection Fund | | | | | |
| Administration | FT | 6 | 2 | 6 | 6 |
| Design & Construction | FT | 57 | 56 | 64 | 58 |
| | PT | 19 | 19 | 43 | 34 |
| Private Inspection Fund | | | | | |
| Administration | FT | 0 | 0 | 1 | 1 |
| Design & Construction | FT | 14 | 18 | 19 | 27 |
| | PT | 0 | 0 | 9 | 1 |
| Parking Meter Program Fund | | | | | |
| Traffic Management | FT | 4 | 4 | 11 | 16 |
| **Total** | | **729** | **709** | **822** | **783** |

Effective July 1, 2014, Columbus City Council approved a reorganization of the Department of Public Service's divisions. Some differences between 2015 and prior years reflect this reorganization.

| Operating Budget by Program | | | | |
|---|---|---|---|---|
| Program | 2016 Budgeted | 2016 FTEs | 2017 Proposed | 2017 FTEs |
| Public Service Administration | $ 31,045,048 | 55 | $ 16,477,235 | 52 |
| Fiscal | 1,774,109 | 19 | 1,875,300 | 20 |
| Human Resources | 1,405,277 | 15 | 1,460,309 | 15 |
| Street Maintenance | 694,411 | 68 | 8,185,117 | 64 |
| Internal Services | - | 0 | 22,255,342 | 0 |
| Facility Maintenance | 476,470 | 4 | 751,259 | 6 |
| 311 Call Center | 1,972,929 | 24 | - | 0 |
| Construction Management | - | 0 | 10,461,750 | 85 |
| 90-Gallon Residential Collection | 4,298,779 | 60 | 4,500,851 | 74 |
| 300-Gallon Residential Collection | 2,551,881 | 31 | 2,412,410 | 29 |
| Multi-Family Residential Collection | 3,374,179 | 41 | 3,335,384 | 40 |
| Residential Recycling | 259,907 | 4 | 368,675 | 6 |
| Scheduled Bulk Collection | 4,376,162 | 42 | 3,736,663 | 44 |
| Dead Animal Collection | 80,868 | 1 | 84,020 | 1 |
| Litter Collection | 228,260 | 7 | 270,827 | 4 |
| Planning & Engineering | 20,888,808 | 187 | 10,214,987 | 90 |
| Snow Removal/Street Sweeping | 9,670,606 | 78 | 7,329,349 | 80 |
| Right Of Way Permits | 1,284,190 | 14 | 1,997,625 | 21 |
| Parking Services | 379,659 | 3 | 259,635 | 2 |
| Traffic Maintenance | 15,937,781 | 72 | 7,249,547 | 73 |
| Parking Violations | 5,307,871 | 37 | 5,366,939 | 39 |
| **Department Total** | **$ 106,007,195** | **762** | **$108,593,224** | **745** |

For additional financial information related to the Department of Public Service, please refer to the Internal Service and Special Revenue Funds section.

# 2017 PROGRAM GUIDE

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|---|---|
| **PUBLIC SERVICE ADMINISTRATION** | To provide leadership, administrative and operational management, and supervisory and clerical support for the divisions within the department. |
| **FISCAL** | To provide fiscal and budgetary support for the divisions for both capital and operational needs within the department. |
| **HUMAN RESOURCES** | To provide divisional support with regard to personnel management for the department. |
| **STREET MAINTENANCE** | To provide efficient street maintenance services within the City of Columbus' right-of-way for the purpose of maintaining a safe and efficient transportation system and improving neighborhood livability and safety. |
| **INTERNAL SERVICES** | To account for the internal service charges of the department necessary to maintain operations. |
| **FACILITY MAINTENANCE** | To provide building maintenance for non-general fund plant assets. |
| **311 CALL CENTER** | To provide a single point of contact for residents to submit service requests and to receive information regarding non-emergency city services. |

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| **CONSTRUCTION MANAGEMENT** | The construction administration of public-private partnerships (3P), private development and public infrastructure projects, perform construction inspection services to enable the divisions to build and maintain a safe and efficient transportation system for pedestrians, bicyclists, and vehicular traffic, including the inspection of various utility relocations within the right-of-way associated with construction projects and private utility companies. |
| **90-GALLON RESIDENTIAL COLLECTION PROGRAM** | To provide weekly refuse collection service to 90-gallon customers, primarily single family residences. |
| **300-GALLON RESIDENTIAL COLLECTION** | To provide weekly refuse collection service to 300-gallon customers, primarily single family homes. |
| **MULTI-FAMILY RESIDENTIAL COLLECTION** | To provide weekly refuse collection service to large apartment and condominium complexes having dumpster or compactor service. |
| **RESIDENTIAL RECYCLING** | To provide bi-weekly residential recycling services to the residents of the City of Columbus. |
| **SCHEDULED BULK COLLECTION PROGRAM** | To provide the collection of large household items, excluding construction and demolition debris. |
| **DEAD ANIMAL COLLECTION** | To safely and expeditiously remove and dispose of dead animals found within the city's rights-of-way. |
| **LITTER COLLECTION** | To empty sidewalk litter containers on a scheduled basis, predominately located in the downtown area and to promote and coordinate litter cleanups, graffiti prevention, recycling and beautification projects. |
| **PLANNING & ENGINEERING** | To develop quality construction plans, manage design contracts, perform construction inspection services and to enable the divisions to build and maintain a safe and efficient transportation system for pedestrians, bicyclists, and vehicular traffic and improve neighborhood livability and safety. |

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|---|---|
| **SNOW REMOVAL/STREET SWEEPING** | To remove snow, ice, and debris from the city's roadway infrastructure and improve the neighborhood livability and safety. |
| **RIGHT-OF-WAY PERMITS** | To coordinate the additional right-of-way land acquisition for construction projects, review CIP and Private/Public Projects (3-P projects), review utility relocation plans, and coordinate with utility providers on the relocation of utilities within the right-of-way associated with construction projects. |
| **PARKING SERVICES** | To coordinate with internal and external stakeholders recommended parking policy related to parking meter rates, parking restrictions and handicap parking, implementing parking studies and impact on the city and residents and to issue commercial parking permits for valet and loading zones as well as oversee residential parking permits. |
| **TRAFFIC MAINTENANCE** | To provide efficient traffic maintenance services within the City of Columbus' right-of-way for the purpose of maintaining a safe and efficient transportation system and improving neighborhood livability and safety. |
| **PARKING VIOLATIONS** | To provide parking enforcement, meter collections, residential parking permit sales, and impounded vehicle processing services that enable residents and visitors reasonable access and turnover of regulated parking. |