



Department Description

The Department of Public Service is comprised of the Divisions of Administration, Refuse Collection, Parking Services, Infrastructure Management, Design and Construction, and Traffic Management.

The **Administration Division** coordinates fiscal, human resources, contracting, communications, and legislative processing functions.

The **Division of Refuse Collection** provides residential collection services, litter-container collection, clean up for major downtown special events, and manages contracts for yard waste and recycling.

The **Division of Parking Services** is responsible for the administration, enforcement, operations, and management of public parking in the City of Columbus.

The **Division of Infrastructure Management** manages the transportation infrastructure. The division provides street maintenance services including street sweeping, litter control, graffiti removal, and snow removal in an efficient manner. The division also oversees all Geographic Information Systems, mapping, and addressing for the department.

The **Division of Design and Construction** is responsible for managing construction contracts, providing quality and timely construction inspection, surveying, and materials testing services in support of publicly and privately-funded infrastructure construction projects.

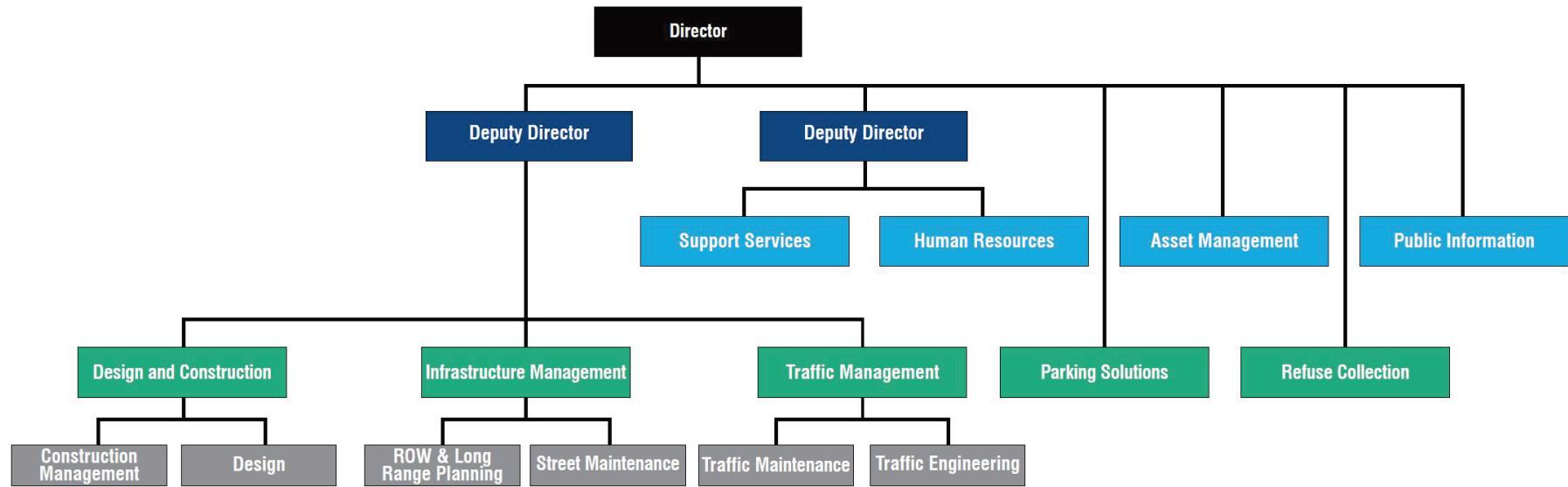
The **Division of Traffic Management** oversees traffic, safety, and congestion studies to ensure a safe and efficient transportation system. The division installs and maintains pavement markings, traffic signals, traffic signage, and parking meters.

Department Mission

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

Budget Summary				
Fund	2018 Actual	2019 Actual	2020 Budget	2021 Proposed
General Fund	36,620,332	31,953,182	34,219,038	34,628,475
Street Construction, Maintenance, and Repair Fund	57,138,556	64,581,715	78,204,822	78,053,795
Construction Inspection Fund	7,642,529	9,776,977	11,844,223	12,891,642
Private Inspection Fund	5,344,120	4,439,407	4,988,350	5,270,307
Parking Meter Program Fund	3,667,266	7,968,779	8,946,310	6,163,272
Department Total	\$ 110,412,803	\$ 118,720,061	\$ 138,202,743	\$ 137,007,491

Public Service



Strategic Priorities for 2021

Neighborhoods



Improve safety in our neighborhoods by providing high-quality street maintenance, including the resurfacing of city streets, pothole repair, snow and ice removal, and street sweeping.

Provide accessible, equitable, and predictable mobility and parking options for ALL residents and visitors.

Continue to work with neighborhoods to implement "SlowStreet" solutions to ensure pedestrian, bicyclist, and motorist safety.

Implement Vision Zero, a multi-national road traffic safety project with a goal of creating traffic infrastructure that results in zero fatalities or serious injuries, in our neighborhoods.

Economic Development and Affordable Housing



Support job creation and retention in the city by designing and constructing innovative infrastructure improvements, and supporting mobility efforts by establishing multi-modal transportation corridors.

Collaborate with regional economic development partners to proactively manage transportation challenges.

Partner with city agencies, neighborhood groups, and others to revitalize and stabilize our neighborhoods, as well as residential and commercial districts.

Public Health



Implement Vision Zero to save lives and reduce serious injuries and fatalities on our roads while increasing safe and equitable mobility for all.

Utilize input from our local government agencies, institutions, and residents to consider all transportation system users including motorists, bicyclists, pedestrians, and transit riders when looking to increase mobility options along critical transportation corridors and in opportunity neighborhoods.

Birth to Five and Education



Continue to focus on equitable mobility enhancements by building sidewalks and filling in sidewalk gaps, improving crosswalks and on-street bicycle facilities to provide safe passage for pedestrians and bicyclists, concentrating on CelebrateOne's high priority neighborhoods and Operation Safewalks for school children.

Strategic Priorities for 2021 (cont.)

Diversity and Inclusion



Utilize networking groups and outreach with local public and vocational schools to recruit, develop, and retain diverse employees, including women and minorities, at all levels of our organization.

Promote equitable transportation initiatives by enhancing mobility options in Opportunity Neighborhoods, including high capacity transit, investments in resurfacing roadways and sidewalks, and pedestrian improvements.

Increase our diversity among department employees by utilizing and developing online recruiting tools.

Promote minority and women business participation by working with the Office of Diversity and Inclusion on bid opportunities and implementation of the Diversity Study.

Embrace policies and procedures that foster the development of emerging businesses.

Sustainable Columbus



Execute the Clean Neighborhood Initiative to address the persistent problem of illegal dumping in our neighborhoods, and provide first-rate services in the areas of refuse, bulk, recycling, and yard waste collection to city residents.

Continue to innovate by piloting programs to increase residential recycling diversion rates.

Lower carbon emissions from the region's transportation system by continuing to work with our regional mobility partners towards a comprehensive, multi-modal approach.

2021 BUDGET NOTES

ADMINISTRATION DIVISION

The Administration Division provides the overall coordination and policy direction for the department. In addition, the office manages the fiscal, human resources, community relations, asset management, and legislative processing functions for the whole department.

- The Director's office will continue to support the SMART Columbus initiative by providing funding for personnel and innovative projects.
- In the 2021 budget, some funding has been moved out of the Public Service Administration program and realigned with the programs that the budget supports, such as the Construction Management and Residential Recycling programs.

REFUSE COLLECTION

Residential refuse collection, yard waste collection, and household residential recycling services are provided through the general fund and the street construction, maintenance and repair (SCMR) fund. This includes 90-gallon, 300-gallon, scheduled bulk refuse collection, and multi-family methods. The general fund also funds the budget for sidewalk litter receptacles collection, public recycling, and the Keep Columbus Beautiful program. In addition:

- In 2021, Refuse Collection will continue its work in supporting the Mayor's "Clean Neighborhood Initiative" to fight the persistent problem of illegal dumping in our neighborhoods. This includes advancing policies like replacing 300-gallon refuse containers with 90-gallon containers, increasing staff numbers who are dedicated to solid waste inspection and ally cleanup, and continuing to educate residents on how to assist with stopping illegal dumping.
- The 2021 general fund budget includes \$5.9 million for yard waste removal and residential curbside recycling contract.

PARKING SERVICES

With the creation of this division in 2019, parking revenues were moved into the parking meter program fund, and all expenses associated with parking were consolidated and moved into the Division of Parking Services.

- Building off the successful implementation of the Downtown Parking Benefit district and Management Plan in 2020, Parking Services will continue to apply recommendations of the Strategic Parking Plan. In 2021, the team will implement the University District Parking Benefit District and Management Plan and the East Franklinton Special Parking Area and Parking Management Plan in addition to continuing to develop the division's asset light approach to curb lane management.
- The 2021 proposed parking meter program fund budget eliminates the expenses related to the Administration Division due to lower than usual anticipated revenues related to the COVID-19 pandemic. This includes a reduction of the partial funding of six positions, and these expenses have been reallocated to the SCMR fund.

INFRASTRUCTURE MANAGEMENT

The 2021 Infrastructure Management budget includes funding for all current street maintenance employees who are responsible for providing high-quality pothole repair, snow & ice removal, and street sweeping services throughout the city.

This budget also includes continued funding for the following programs: alley rehabilitation, sidewalk trip hazard program, the bridge maintenance program, and the guardrail repair program. A total of \$1.1 million is included in this budget to replace aging vehicles and complete facility renovations.

DESIGN AND CONSTRUCTION

The 2021 Design and Construction budget includes funding for engineering and construction inspection services throughout the city. This budget includes funding to upgrade GIS software, replace aging vehicles, and continue support for the Mid-Ohio Regional Planning Commission. This budget also continues funding the annual \$1 million construction contract to construct ramps compliant with the Americans with Disabilities Act.

TRAFFIC MANAGEMENT

The 2021 Traffic Management budget includes funding for all current traffic maintenance, planning, engineering and GIS employees who are responsible for designing and repairing all traffic signals, signs, and pavement markings throughout the city. This budget includes contracts such as traffic signal retiming and refurbishment, along with additional traffic studies necessary to understand and plan for a growing and rapidly changing city.



PERFORMANCE MEASURES

Refuse Collection

Number of households served weekly per collection personnel



The number of households served on a weekly basis is projected to exceed the annual goal. This measurement is used to ensure customer service levels are met and is projected at 2,057 for 2021.

Recycling and Yard Waste

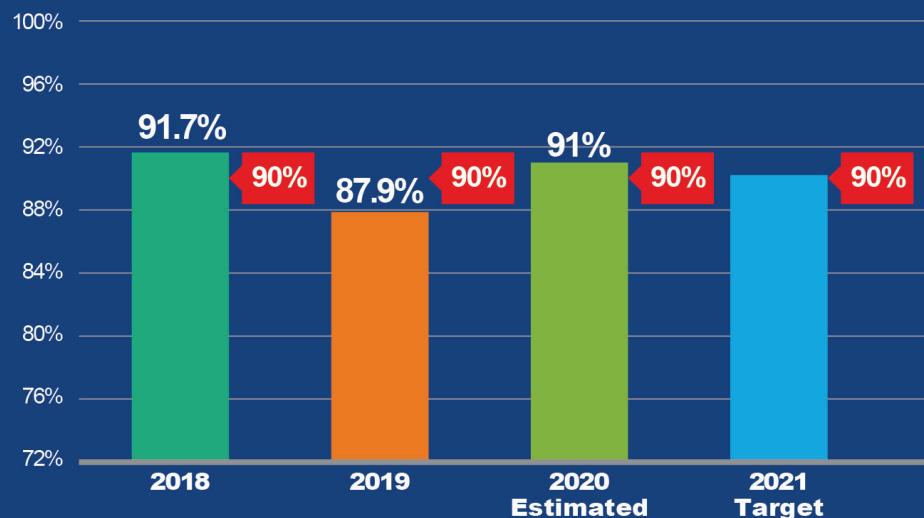
Percent of waste diverted from the waste stream



Waste diverted through recycling efforts and the yard waste program are expected to be 21.5 percent in 2021.

Street Maintenance

Percent of pothole repair service requests closed within three days



Filling potholes within three days demonstrates the department's focus on high-quality customer service. In 2020, the department expects to exceed 90 percent of pothole repair requests closed within three days. The department is projected to maintain this 90 percent target in 2021.

Private Construction Inspections

Percent of private construction inspections completed in 48 hours



The percent of private construction inspections completed in 48 hours is consistently 100 percent. This measure displays the highest standard of support for development efforts in Columbus.

Infrastructure Management

Percent of bridges meeting state standards for safety



Infrastructure maintenance is a critical component of the department's mission. In 2021, 100 percent of City of Columbus owned and inspected bridges will meet state standards for safety.



Public Service

Financial Summary by Fund							
Fund	2018 Actual	2019 Actual	2020 Budget	2020 Projected	2021 Proposed		
General Fund							
Administration	\$ 1,321,762	\$ 667,983	\$ 712,412	\$ 657,099	\$ 740,614		
Refuse Collection	33,023,011	31,285,199	33,506,626	31,109,674	33,887,861		
Traffic Management	2,275,559	-	-	-	-		
General Fund Subtotal	36,620,332	31,953,182	34,219,038	31,766,773	34,628,475		
Street Construction, Maintenance, and Repair Fund							
Administration	3,228,604	5,075,605	4,945,216	5,876,674	6,866,723		
Traffic Management	13,452,031	14,533,901	21,734,523	19,896,286	21,613,328		
Infrastructure Management	31,735,853	35,311,174	40,042,595	34,291,400	38,369,402		
Design & Construction	5,407,633	6,033,040	7,882,488	7,557,725	7,604,342		
Refuse	3,314,435	3,627,995	3,600,000	3,600,000	3,600,000		
Street Const. Fund Subtotal	57,138,556	64,581,715	78,204,822	71,222,085	78,053,795		
Construction Inspection Fund							
Administration	510,207	510,151	659,160	539,736	981,430		
Design & Construction	7,132,322	9,266,826	11,185,063	11,420,080	11,910,212		
Const. Insp. Fund Subtotal	7,642,529	9,776,977	11,844,223	11,959,816	12,891,642		
Private Inspection Fund							
Administration	71,507	82,825	100,615	87,338	112,629		
Design & Construction	5,272,613	4,356,582	4,887,735	4,881,550	5,157,678		
Private Insp. Fund Subtotal	5,344,120	4,439,407	4,988,350	4,968,888	5,270,307		
Parking Meter Program Fund							
Administration	-	713,887	785,166	1,144	-		
Parking Services	-	7,257,387	8,161,144	7,408,853	6,163,272		
Traffic Management	3,667,266	(2,494)	-	-	-		
Parking Meter Fund Subtotal	3,667,266	7,968,779	8,946,310	7,409,997	6,163,272		
Department Total	\$ 110,412,803	\$ 118,720,061	\$ 138,202,743	\$ 127,327,559	\$ 137,007,491		

Financial Summary by Area of Expense							
Division	2018 Actual	2019 Actual	2020 Budget	2020 Projected	2021 Proposed		
Administration							
General Fund							
Personnel	\$ 1,303,841	\$ 649,077	\$ 697,795	\$ 641,889	\$ 721,928		
Materials & Supplies	510	605	-	-	-		
Services	17,411	18,301	14,617	15,210	18,686		
General Fund Subtotal	1,321,762	667,983	712,412	657,099	740,614		
SCMR Fund							
Personnel	3,002,236	3,684,827	4,232,156	4,453,926	5,566,601		
Materials & Supplies	878	30,484	14,000	12,000	18,000		
Services	225,490	1,359,294	695,060	1,408,248	1,228,122		
Other	-	1,000	4,000	2,500	4,000		
Capital	-	-	-	-	50,000		
SCMR Fund Subtotal	3,228,604	5,075,605	4,945,216	5,876,674	6,866,723		
Construction Inspection Fund							
Personnel	509,785	501,975	645,460	528,036	953,430		
Materials & Supplies	200	1,900	5,000	3,000	10,000		
Services	222	6,276	8,700	8,700	18,000		
Construction Inspection Fund Subtotal	510,207	510,151	659,160	539,736	981,430		
Private Constr. Inspect. Fund							
Personnel	70,182	82,825	100,615	87,338	94,129		
Materials & Supplies	400	-	-	-	6,000		
Services	925	-	-	-	12,500		
Private Constr. Inspect. Fund Subtotal	71,507	82,825	100,615	87,338	112,629		
Parking Meter Program Fund							
Personnel	-	704,023	770,166	-	-		
Materials & Supplies	-	605	2,000	-	-		
Services	-	9,258	13,000	1,144	-		
Parking Meter Program Fund Subtotal	-	713,887	785,166	1,144	-		
Administration Subtotal	5,132,080	7,050,451	7,202,569	7,161,991	8,701,396		

Financial Summary by Area of Expense (cont.)						
Division	2018 Actual	2019 Actual	2020 Budget	2020 Projected	2021 Proposed	
Refuse Collection						
General Fund						
Personnel	17,008,380	16,956,459	17,654,928	16,779,481	17,030,642	
Materials & Supplies	153,367	142,870	161,900	148,801	163,400	
Services	15,769,509	14,115,593	15,627,798	14,003,694	16,631,819	
Other	70,194	70,277	52,000	92,000	52,000	
Capital	-	-	10,000	85,698	10,000	
Transfers	21,563	-	-	-	-	
General Fund Subtotal	33,023,011	31,285,199	33,506,626	31,109,674	33,887,861	
SCMR Fund						
Services	3,314,435	3,627,995	3,600,000	3,600,000	3,600,000	
SCMR Fund Subtotal	3,314,435	3,627,995	3,600,000	3,600,000	3,600,000	
Refuse Collection Subtotal	36,337,446	34,913,194	37,106,626	34,709,674	37,487,861	
Infrastructure Management						
SCMR Fund						
Personnel	17,780,778	17,470,755	20,697,193	17,352,267	18,921,674	
Materials & Supplies	487,186	644,728	1,308,000	1,181,327	1,393,000	
Services	12,642,204	13,204,620	16,747,402	14,759,431	16,864,728	
Other	86,234	63,218	90,000	69,650	90,000	
Capital	739,450	3,927,852	1,200,000	928,726	1,100,000	
SCMR Fund Subtotal	31,735,853	35,311,174	40,042,595	34,291,400	38,369,402	
Design and Construction						
SCMR Fund						
Personnel	4,531,209	4,816,275	5,322,596	5,022,782	4,673,475	
Materials & Supplies	8,147	12,170	14,000	13,923	14,000	
Services	868,277	1,162,073	1,502,392	1,480,350	1,873,367	
Other	-	3,500	3,500	3,500	3,500	
Capital	-	39,023	1,040,000	1,037,170	1,040,000	
SCMR Fund Subtotal	5,407,633	6,033,040	7,882,488	7,557,725	7,604,342	
Constr. Inspect. Fund						
Personnel	5,902,196	6,990,090	8,443,716	7,796,277	8,252,110	
Materials & Supplies	56,461	63,988	138,346	137,197	142,100	
Services	1,119,727	1,461,510	1,868,141	2,758,133	3,124,002	
Other	2,000	3,800	6,860	6,800	42,000	
Capital	51,938	747,439	728,000	721,674	350,000	
Constr. Inspect. Fund Subtotal	7,132,322	9,266,826	11,185,063	11,420,080	11,910,212	
Private Inspect. Fund						
Personnel	4,182,369	3,362,202	3,620,391	3,226,597	3,537,322	
Materials & Supplies	33,885	37,414	59,292	59,292	60,900	
Services	932,219	947,304	893,112	1,284,861	1,391,456	
Other	2,000	9,662	2,940	2,940	18,000	
Capital	122,140	-	312,000	307,860	150,000	
Private Inspect. Fund Subtotal	5,272,613	4,356,582	4,887,735	4,881,550	5,157,678	
Design and Construction Subtotal	17,812,568	19,656,448	23,955,286	23,859,355	24,672,232	
Parking Services						
Parking Meter Program Fund						
Personnel	-	3,885,625	4,676,255	4,033,902	3,900,061	
Materials & Supplies	-	52,994	130,000	53,681	94,500	
Services	-	3,072,358	3,204,889	3,255,270	2,115,711	
Other	-	36,200	50,000	66,000	53,000	
Capital	-	210,210	100,000	-	-	
Parking Services Subtotal	-	7,257,387	8,161,144	7,408,853	6,163,272	
Traffic Management						
General Fund						
Materials & Supplies	91,719	-	-	-	-	
Services	2,165,926	-	-	-	-	
Other	17,915	-	-	-	-	
General Fund Subtotal	2,275,559	-	-	-	-	
SCMR Fund						
Personnel	10,973,536	11,230,326	12,736,357	11,301,245	12,187,267	
Materials & Supplies	343,144	353,727	2,240,400	2,189,607	2,289,200	
Services	1,738,965	2,362,532	2,473,766	2,269,638	2,652,861	
Other	100,000	41,610	104,000	54,000	104,000	
Capital	296,387	545,705	4,180,000	4,031,796	4,380,000	
Transfers	-	-	-	50,000	-	
SCMR Fund Subtotal	13,452,031	14,533,901	21,734,523	19,896,286	21,613,328	
Parking Meter Program Fund						
Personnel	3,335,170	-	-	-	-	
Services	332,096	(2,494)	-	-	-	
Parking Meter Program Fund Subtotal	3,667,266	(2,494)	-	-	-	
Traffic Management Subtotal	19,394,856	14,531,407	21,734,523	19,896,286	21,613,328	
Department Total	\$ 110,412,803	\$ 118,720,061	\$ 138,202,743	\$ 127,327,559	\$ 137,007,491	



Fund	Department Personnel Summary								
	2018 Actual		2019 Actual		2020 Budgeted		2021 Proposed		
	FT	PT	FT	PT	FT	PT	FT	PT	
General Fund									
	Administration	6	0	6	0	6	0	6	1
SCMR Fund	Refuse Collection	191	0	192	0	226	0	226	0
	Administration	30	2	28	3	35	0	50	1
Construction Inspection Fund	Traffic Management	108	2	105	1	122	1	122	1
	Infrastructure Management	185	1	175	1	222	1	210	1
	Design & Construction	39	2	38	3	37	0	36	0
	Administration	5	0	4	0	6	0	8	1
Private Inspection Fund	Design & Construction	52	23	52	22	71	23	71	19
	Administration	1	0	1	0	1	0	1	0
Parking Meter Program Fund	Design & Construction	35	12	34	2	30	10	31	8
	Administration	0	0	7	0	6	0	0	0
	Parking Services	42	0	45	1	51	0	51	0
	Traffic Management	6	0	0	0	0	0	0	0
	Total	700	42	687	33	813	35	812	32

Program	Operating Budget by Program			
	2020	2020	2021	2021
	Budgeted	FTEs	Proposed	FTEs
Public Service Administration	\$ 27,449,111	55	\$ 17,312,650	54
Fiscal	2,410,974	21	2,208,462	21
Human Resources	1,269,993	13	1,265,937	13
Internal Services	24,401,751	0	24,887,874	0
Construction Management	11,177,601	98	15,077,391	98
Facility Maintenance	1,437,251	8	1,521,098	8
Street Maintenance	9,266,034	78	9,092,168	76
Right-Of-Way Permits	2,074,153	19	855,245	7
Snow Removal/Street Sweeping	8,918,352	96	8,728,679	95
Cashiers	931,898	11	930,974	13
Parking Enforcement	1,791,415	22	1,578,190	22
Collections	365,021	4	339,980	4
Meter Repair	447,426	4	345,801	4
Non-Operating Revenue and Expense	50,000	0	-	0
300-Gallon Residential Collection	1,779,440	19	1,756,442	22
90-Gallon Residential Collection	4,508,133	84	5,832,577	85
Scheduled Bulk Collection	3,417,577	38	2,309,044	37
Litter Collection	420,997	5	339,137	4
Multi-Family Residential Collection	2,153,163	23	1,650,115	20
Residential Recycling	133,536	0	5,940,336	0
Container Management	826,527	11	616,296	9
Keep Columbus Beautiful	256,431	3	263,840	3
Solid Waste Inspection	1,778,409	21	1,977,456	24
Smart City Grant Program	1,275,991	9	795,067	4
Planning & Engineering	14,997,867	92	15,594,141	100
Asset Management	-	0	1,401,036	12
Traffic Maintenance	14,081,827	73	13,712,407	71
GIS	581,865	6	675,148	6
Department Total	\$ 138,202,743	813	\$ 137,007,491	812

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



2021 PROGRAM GUIDE

PUBLIC SERVICE ADMINISTRATION

To provide leadership, administrative and operational management, and supervisory and clerical support for department divisions.

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.

INTERNAL SERVICES

To account for the internal service charges of the department necessary to maintain operations.

CONSTRUCTION MANAGEMENT

To administer the construction of public-private partnerships, private development, and public infrastructure projects, perform construction inspection services, including the inspection of various utility relocations within the right-of-way associated with construction projects and private utility companies.

FACILITY MAINTENANCE

To provide building maintenance for non-general fund plant assets.

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.

RIGHT-OF-WAY PERMITS

To coordinate the additional right-of-way land acquisition for construction projects, review CIP and Private/Public Projects, review utility relocation plans, and coordinate with utility providers on the relocation of utilities.

SNOW REMOVAL/STREET SWEEPING

To remove snow, ice, and debris from the city's roadway infrastructure and improve neighborhood livability and safety.

CASHIERS

To provide in-person cashiering services at the Parking Services Center with parking ticket payments, towing and associated fees, residential permit payments, and answer questions in person and via phone.

PARKING ENFORCEMENT

To provide parking enforcement in nine enforcement zones throughout the City of Columbus.

COLLECTIONS

To provide single and multi-space meter collections utilizing thirty routes throughout the City of Columbus.

METER REPAIR

To provide single and multi-space meter repair to over 4,500 mechanisms and terminals throughout the City of Columbus.

NON-OPERATING REVENUE AND EXPENSE

To provide accounting for non-operational revenue and expenses in the Division of Parking Services, critical for separation from current and future parking benefit districts.

300-GALLON RESIDENTIAL COLLECTION

To provide weekly refuse collection service to 300-gallon customers, primarily single-family homes.

90-GALLON RESIDENTIAL COLLECTION PROGRAM

To provide weekly refuse collection service to 90-gallon customers, primarily single-family residences.

SCHEDULED BULK COLLECTION PROGRAM

To provide the collection of large household items, excluding construction and demolition debris.

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.

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 residents of the City of Columbus.

CONTAINER MANAGEMENT

To provide and maintain 64-gallon, 90-gallon, 300-gallon refuse containers and 64-gallon recycling containers for the residents of the City of Columbus in order to maintain a clean and efficient system of collection.

KEEP COLUMBUS BEAUTIFUL

To provide leadership, guidance, education, assistance and materials to citizens of Columbus to end littering and improve neighborhoods.

SOLID WASTE INSPECTORS

To investigate, remedy, and assist police to prosecute illegal dumping and other refuse related violations within the City of Columbus.

SMART CITY GRANT PROGRAM

To provide for leadership, administrative, and program management within the citywide Smart Cities Initiative.

PLANNING & ENGINEERING

To develop quality construction plans, manage design contracts, perform construction inspection services, and 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.

ASSET MANAGEMENT

To process and issue Right of Way Permits, including special hauling. To develop and deliver state of the art GIS, geospatial technology services, and data analytics within the Department of Public Service in support of Infrastructure Asset Management Investments.

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.

GIS

To prevent damages to underground facilities via 811 (Ohio Utilities Protection Service) excavation ticket submissions and properly marking facilities above ground per OUPS legislation and best practices.