



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 also oversees all Geographic Information Systems, mapping, and addressing for the department.

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 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.

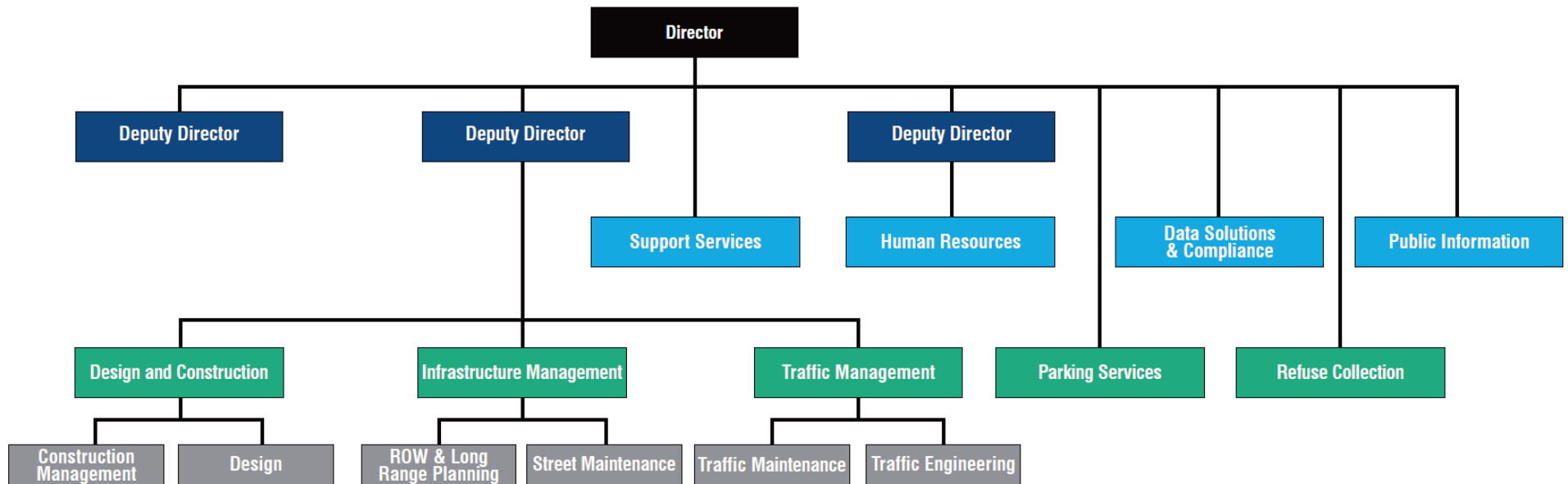
Department Mission

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

Budget Summary

Fund	2020 Actual	2021 Actual	2022 Budget	2023 Proposed
General Fund	32,493,172	32,859,327	50,897,886	68,290,364
Street Construction, Maintenance, and Repair Fund	67,413,768	69,530,704	81,262,692	79,989,389
Construction Inspection Fund	10,791,152	11,228,989	11,912,843	12,916,579
Private Inspection Fund	4,511,019	4,750,979	4,868,352	5,257,881
Parking Meter Program Fund	7,418,974	8,422,567	-	-
Mobility Enterprise Fund	-	-	15,252,612	21,287,926
Department Total	\$ 122,628,086	\$ 126,792,566	\$ 164,194,385	\$ 187,742,139

Public Service



2023 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 expand the Data Solutions and Compliance section within the director's office to process right of way permits, including special hauling permits. This section also develops and delivers state of the art GIS, geospatial technology services, and data analytics within the Department of Public Service in the support of infrastructure and asset management investments.

REFUSE COLLECTION

Residential refuse collection, yard waste collection, and household residential recycling services are provided through the general 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:

- 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 continuing to advance 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. An additional \$2.2 million is included in support of this effort.
- The general fund budget includes an additional \$6 million to expand recycling collection services to residents.

PARKING SERVICES– MOBILITY ENTERPRISE FUND

The mobility enterprise fund will encompass all activity of the Division of Parking Services. The mobility enterprise will be responsible for providing a high quality parking experience in the city by holistically managing on-street and off-street parking assets under one system to increase access in high demand parking areas across the city.

- In 2022, the Parking Services Division began modernizing its on street parking assets by replacing aging equipment across the city. This effort will continue and funding is included in the 2023 budget.

INFRASTRUCTURE MANAGEMENT

The 2023 Infrastructure Management budget includes funding for all current street maintenance employees who are responsible for providing pothole repair, snow and ice removal, and street sweeping services throughout the city. In addition:

- Funding is continued for the following programs: alley rehabilitation, sidewalk trip hazard program, the bridge maintenance program, and the guardrail repair program.
 - A total of \$800,000 is included in this budget to replace aging vehicles and complete facility renovations.
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- Continued funding of \$1 million in construction contracts will provide ramps compliant with the Americans with Disabilities Act.

DESIGN AND CONSTRUCTION

The 2023 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.

TRAFFIC MANAGEMENT

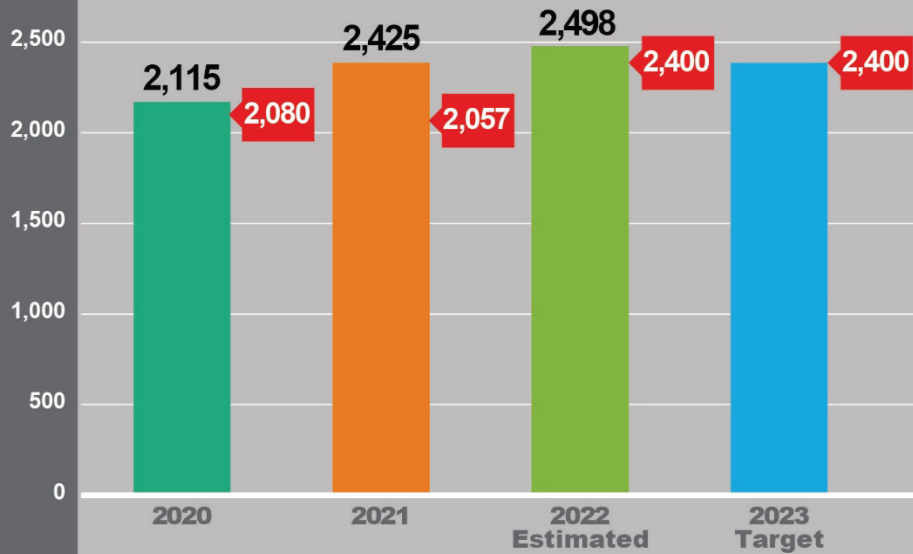
The 2023 Traffic Management budget includes funding for all current traffic maintenance, planning and engineering employees who are responsible for designing and repairing all traffic signals, signs, and pavement markings throughout the city. This budget includes contracts such as traffic signal retiming and refurbishment, along with additional traffic studies necessary to understand and plan for a growing and rapidly changing city.



PERFORMANCE MEASURES

Refuse Collection

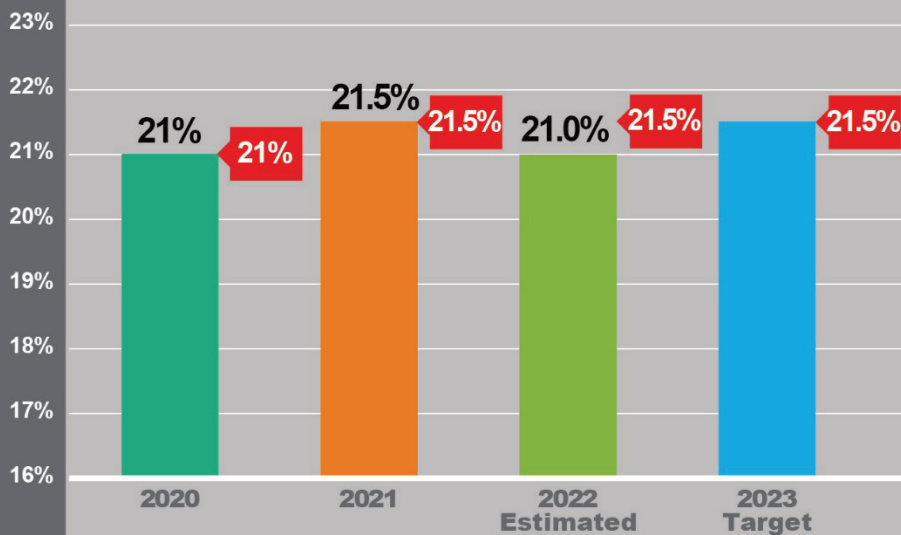
Number of households served weekly per collection personnel



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 2,400 for 2023.

Recycling and Yard Waste

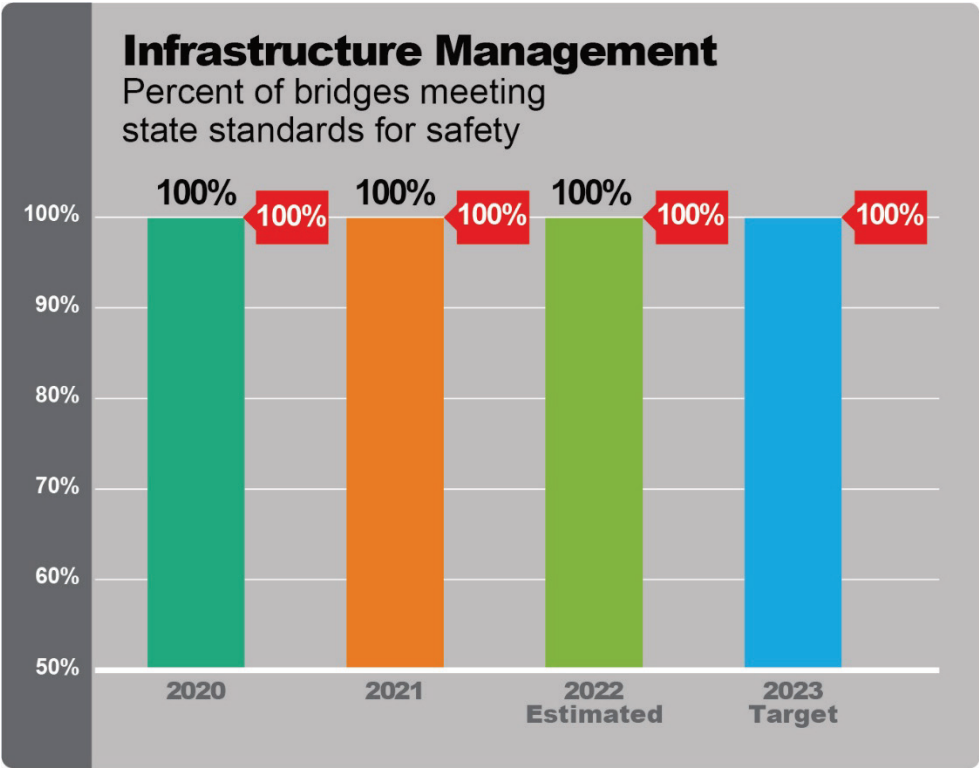
Percent of waste diverted from the waste stream



Waste diverted through recycling efforts and the yard waste program are expected to be 21.5 percent in 2023.



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 maintenance is a critical component of the department's mission. In 2023, 100 percent of City of Columbus owned and inspected bridges will meet state standards for safety.

Financial Summary by Fund					
Fund	2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
General Fund					
Administration	\$ 648,750	\$ 766,286	\$ 740,775	\$ 737,019	\$ 886,463
Refuse Collection	31,844,422	32,093,041	50,157,111	50,186,779	67,403,901
General Fund Subtotal	32,493,172	32,859,327	50,897,886	50,923,798	68,290,364
Street Construction, Maintenance, and Repair Fund					
Administration	5,478,793	6,129,511	9,139,108	6,751,318	8,634,775
Traffic Management	18,861,902	19,381,300	22,430,552	22,332,216	23,374,412
Infrastructure Management	33,178,677	34,023,015	39,568,979	38,591,417	41,036,513
Design & Construction	6,294,397	6,396,879	6,424,053	6,163,676	6,943,689
Refuse	3,600,000	3,600,000	3,700,000	3,700,000	-
Street Const. Fund Subtotal	67,413,768	69,530,704	81,262,692	77,538,627	79,989,389
Construction Inspection Fund					
Administration	559,417	853,288	919,461	867,866	1,121,825
Design & Construction	10,231,734	10,375,701	10,993,382	9,601,251	11,794,754
Const. Insp. Fund Subtotal	10,791,152	11,228,989	11,912,843	10,469,117	12,916,579
Private Inspection Fund					
Administration	86,469	99,654	116,828	114,564	127,247
Design & Construction	4,424,550	4,651,325	4,751,524	4,250,170	5,130,634
Private Insp. Fund Subtotal	4,511,019	4,750,979	4,868,352	4,364,734	5,257,881
Parking Meter Program Fund					
Administration	52,726	-	-	-	-
Parking Services	7,366,249	8,422,567	-	-	-
Parking Meter Fund Subtotal	7,418,974	8,422,567	-	-	-
Mobility Enterprise Fund					
Administration	-	-	-	767,917	1,180,856
Parking Services	-	-	15,252,612	15,745,415	20,107,070
Mobility Ent/ Fund Total	-	-	15,252,612	16,513,332	21,287,926
Department Total	\$ 122,628,086	\$ 126,792,566	\$ 164,194,385	\$ 159,809,608	\$ 187,742,139

Financial Summary by Area of Expense					
Division	2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
Administration					
General Fund					
Personnel	\$ 633,590	\$ 748,856	\$ 727,694	\$ 724,260	\$ 876,930
Services	15,160	17,430	13,081	12,759	9,533
General Fund Subtotal	648,750	766,286	740,775	737,019	886,463
SCMR Fund					
Personnel	4,440,169	4,839,790	7,248,064	5,025,172	6,464,887
Materials & Supplies	5,100	15,364	37,000	37,000	38,000
Services	1,031,524	1,193,639	1,721,044	1,687,146	1,988,888
Other	2,000	2,000	3,000	2,000	3,000
Capital	-	78,717	130,000	-	140,000
SCMR Fund Subtotal	5,478,793	6,129,511	9,139,108	6,751,318	8,634,775
Construction Inspection Fund					
Personnel	551,849	836,750	885,461	839,270	1,074,825
Materials & Supplies	-	8,000	10,000	10,000	12,000
Services	7,568	8,538	24,000	18,596	35,000
Construction Inspection Fund Subtotal	559,417	853,288	919,461	867,866	1,121,825
Private Constr. Inspect. Fund					
Personnel	86,469	90,179	96,828	98,007	102,247
Materials & Supplies	-	4,413	6,000	6,000	9,000
Services	-	5,062	14,000	10,557	16,000
Private Constr. Inspect. Fund Subtotal	86,469	99,654	116,828	114,564	127,247
Parking Meter Program Fund					
Personnel	51,902	-	-	-	-
Services	823	-	-	-	-
Parking Meter Program Fund Subtotal	52,726	-	-	-	-
Mobility Enterprise Fund					
Personnel	-	-	-	767,917	875,856
Materials & Supplies	-	-	-	-	25,000
Services	-	-	-	-	280,000
Mobility Enterprise Fund Subtotal	-	-	-	767,917	1,180,856
Administration Subtotal	6,826,155	7,848,739	10,916,172	9,238,684	11,951,166

Financial Summary by Area of Expense (cont.)						
Division		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
Refuse Collection						
General Fund						
	Personnel	16,496,897	16,017,115	16,891,949	16,043,365	19,068,496
	Materials & Supplies	112,781	154,111	157,400	157,400	603,500
	Services	15,081,346	14,850,875	17,361,762	18,240,014	47,029,905
	Other	67,701	70,941	62,000	62,000	62,000
	Capital	85,698	1,000,000	15,684,000	15,684,000	640,000
	General Fund Subtotal	31,844,422	32,093,041	50,157,111	50,186,779	67,403,901
SCMR Fund						
	Services	3,600,000	3,600,000	3,700,000	3,700,000	-
	SCMR Fund Subtotal	3,600,000	3,600,000	3,700,000	3,700,000	-
	Refuse Collection Subtotal	35,444,422	35,693,041	53,857,111	53,886,779	67,403,901
Infrastructure Management						
SCMR Fund						
	Personnel	16,699,314	15,904,366	17,970,637	16,455,160	19,292,835
	Materials & Supplies	1,158,619	1,234,348	1,359,000	1,249,101	1,374,000
	Services	14,206,667	14,915,429	17,059,342	16,823,812	18,499,678
	Other	35,750	54,944	80,000	77,500	70,000
	Capital	1,078,326	1,913,928	3,100,000	3,985,844	1,800,000
	Infrastructure Management Subtotal	33,178,677	34,023,015	39,568,979	38,591,417	41,036,513
Design and Construction						
SCMR Fund						
	Personnel	4,572,073	4,308,615	4,437,552	4,259,762	4,901,152
	Materials & Supplies	5,032	6,555	15,000	9,778	15,000
	Services	1,470,122	2,072,803	1,928,001	1,852,136	1,964,037
	Other	-	-	3,500	2,000	3,500
	Capital	247,170	8,906	40,000	40,000	60,000
	SCMR Fund Subtotal	6,294,397	6,396,879	6,424,053	6,163,676	6,943,689
Constr. Inspect. Fund						
	Personnel	7,485,960	6,989,497	8,349,531	7,152,547	8,956,337
	Materials & Supplies	61,922	67,707	142,100	102,358	149,000
	Services	2,596,771	2,706,543	2,144,751	2,100,474	2,332,417
	Other	3,725	7,351	7,000	7,000	7,000
	Capital	83,356	604,603	350,000	238,872	350,000
	Constr. Inspect. Fund Subtotal	10,231,734	10,375,701	10,993,382	9,601,251	11,794,754
Private Inspect. Fund						
	Personnel	3,131,785	3,100,688	3,578,403	3,126,015	3,838,698
	Materials & Supplies	27,762	28,795	60,900	45,082	63,860
	Services	1,227,453	1,259,571	959,221	940,424	1,075,076
	Other	1,825	3,150	3,000	37,002	3,000
	Capital	35,724	259,121	150,000	101,647	150,000
	Private Inspect. Fund Subtotal	4,424,550	4,651,325	4,751,524	4,250,170	5,130,634
	Design and Construction Subtotal	20,950,681	21,423,905	22,168,959	20,015,097	23,869,077
Parking Services						
Parking Meter Program Fund						
	Personnel	3,980,073	3,523,865	-	-	-
	Materials & Supplies	39,604	37,546	-	-	-
	Services	3,305,235	3,621,656	-	-	-
	Other	41,336	16,500	-	-	-
	Capital	-	1,223,000	-	-	-
	Parking Meter Program Fund Subtotal	7,366,249	8,422,567	-	-	-
Mobility Enterprise Fund						
	Personnel	-	-	4,904,923	3,856,322	5,322,992
	Materials & Supplies	-	-	190,500	186,900	190,500
	Services	-	-	8,850,389	10,486,735	10,086,266
	Principal	-	-	950,000	807,000	2,390,000
	Other	-	-	53,000	17,000	53,000
	Capital	-	-	120,000	105,000	120,000
	Interest	-	-	183,800	286,458	1,944,312
	Mobility Enterprise Fund Subtotal	-	-	15,252,612	15,745,415	20,107,070
	Parking Services Subtotal	7,366,249	8,422,567	15,252,612	15,745,415	20,107,070
Traffic Management						
SCMR Fund						
	Personnel	11,193,894	10,815,378	12,342,610	11,568,690	13,508,605
	Materials & Supplies	2,140,465	2,255,523	2,494,000	2,493,712	2,517,000
	Services	2,076,319	2,095,991	3,149,942	2,883,993	3,280,807
	Other	30,000	22,000	64,000	62,000	63,000
	Capital	3,371,224	4,192,407	4,380,000	5,323,821	4,005,000
	Transfers	50,000	-	-	-	-
	Traffic Management Subtotal	18,861,902	19,381,300	22,430,552	22,332,216	23,374,412
Department Total		\$ 122,628,086	\$ 126,792,567	\$ 164,194,385	\$ 159,809,608	\$ 187,742,139



Department Personnel Summary

Fund	2020 Actual		2021 Actual		2022 Budgeted		2023 Proposed	
	FT	PT	FT	PT	FT	PT	FT	PT
General Fund								
Administration	6	0	6	1	6	0	7	0
Refuse Collection	180	0	180	0	226	0	239	0
SCMR Fund								
Administration	29	0	47	1	65	0	57	0
Traffic Management	102	1	107	0	124	0	130	0
Infrastructure Management	165	1	158	0	209	0	210	0
Design & Construction	36	0	32	1	36	0	38	0
Construction Inspection Fund								
Administration	5	0	6	1	8	0	8	0
Design & Construction	63	19	61	19	71	21	72	21
Private Inspection Fund								
Administration	1	0	1	0	1	0	1	0
Design & Construction	27	14	26	8	31	9	31	9
Parking Meter Program Fund								
Administration	6	0	0	0	0	0	0	0
Parking Services	43	0	36	0	0	0	0	0
Mobility Enterprise Fund								
Administration	0	0	0	0	0	0	7	0
Parking Services	0	0	0	0	53	0	55	0
Total	663	35	660	31	830	30	855	30

Public Service

Operating Budget by Program					
Program	2022 Budgeted	2022 FTEs	2023 Proposed	2023 FTEs	
Public Service Administration	\$ 36,648,446	65	\$ 37,009,952	69	
Fiscal	2,602,604	25	2,715,192	24	
Human Resources	1,611,883	14	1,900,454	16	
Internal Services	26,035,768	0	28,409,747	0	
Construction Management	13,804,903	97	14,657,003	97	
Facility Maintenance	1,780,880	9	1,926,991	9	
Street Maintenance	8,385,480	75	8,393,742	77	
Right-Of-Way Permits	826,453	6	929,987	7	
Snow Removal/Street Sweeping	8,215,789	94	9,362,337	94	
Cashiers	1,110,982	14	906,814	11	
Parking Enforcement	2,234,621	22	2,140,990	23	
Collections	351,283	4	369,970	4	
Meter Repair	272,540	3	289,066	3	
Parking Garages	3,531,000	0	4,650,000	0	
300-Gallon Residential Collection	1,568,180	19	1,754,360	21	
90-Gallon Residential Collection	5,816,374	88	6,167,196	84	
Scheduled Bulk Collection	2,102,916	36	4,379,703	47	
Litter Collection	352,156	4	368,926	4	
Multi-Family Residential Collection	1,439,980	17	1,477,687	17	
Residential Recycling	6,676,496	0	17,317,176	0	
Container Management	679,708	10	870,579	12	
Keep Columbus Beautiful	178,060	2	198,970	2	
Solid Waste Inspection	2,018,496	24	2,069,316	26	
Smart City Grant Program	120,000	0	70,000	0	
Planning & Engineering	17,302,015	103	17,490,213	106	
Asset Management	3,038,930	22	3,338,782	23	
Traffic Maintenance	13,852,446	73	13,787,378	75	
GIS	502,196	4	455,296	4	
Debt Management	1,133,800	0	4,334,312	0	
Department	Total	\$ 164,194,386	830	\$ 187,742,139	855

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



2023 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 all 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.

PARKING GARAGES

To service the maintenance and operations for such garages.

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.

DEBT MANAGEMENT

To service and track all required debt service obligations per bond covenant requirements, policies, and procedures.

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