



*New bike lanes on Spring Street at the corner of High Street heading east.*

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DEPARTMENT OF PUBLIC SERVICE

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## Department Description

The Department of Public Service is comprised of the Director's Office, the 311 Customer Call Center, 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 Columbus portion of Paving the Way, a multi-jurisdictional road-construction information service. Keep Columbus Beautiful, which coordinates hundreds of volunteers in litter pick-up events, administers the city's illegal dumping and graffiti services, and manages the city's internal recycling program, is also coordinated through the Director's 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.

The **Division of Traffic Management** is responsible for planning, educating, and advocating for greater mobility of the various roadway users necessary to ensure a safe and efficient transportation system for pedestrians, bicyclists, and vehicular traffic, as well as improving neighborhood livability and safety. The division directs the implementation of the

city's Bicentennial Bikeways Plan, which outlines goals for making Columbus a more bike-friendly city, and Operation SAFEWALKS, which sets priorities for filling in sidewalk gaps along the city's arterial streets. 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.

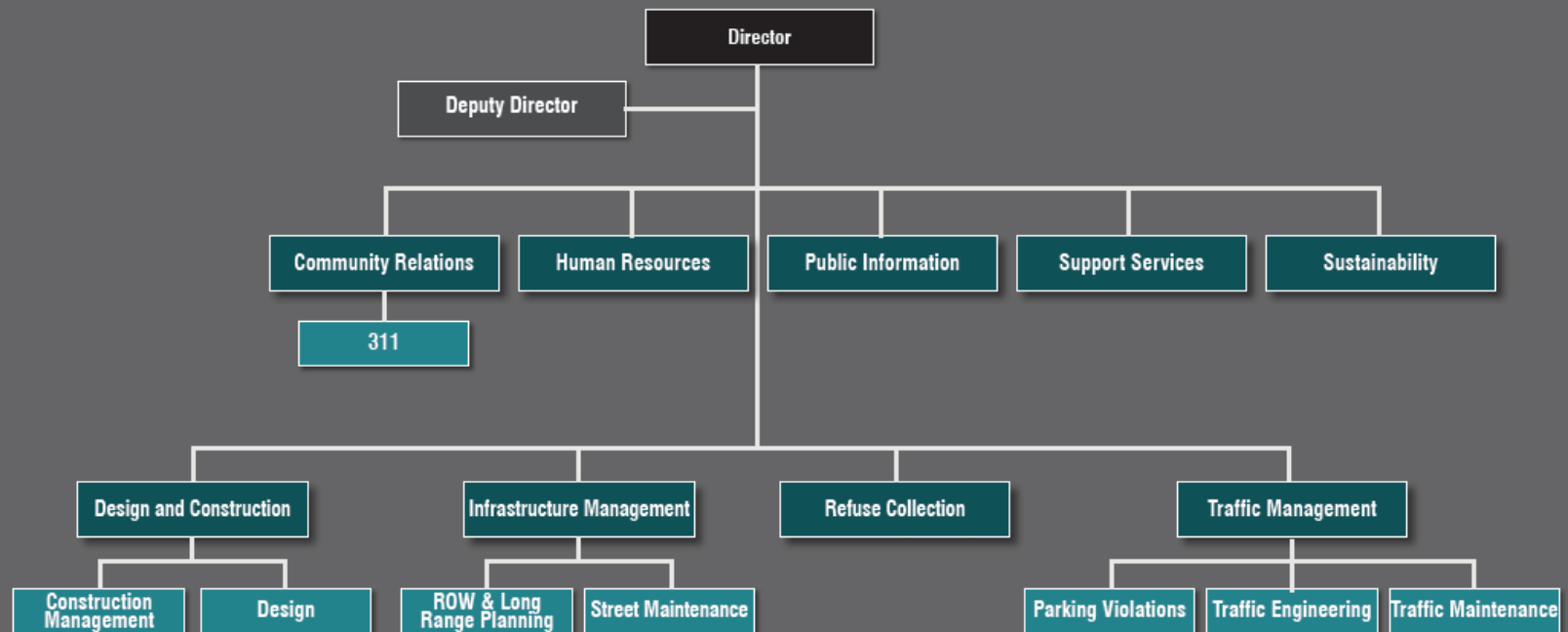
The **Division of Infrastructure Management** is responsible for delivering all services related to transportation planning including traffic engineering studies, pavement and structures management, zoning and right-of-way permit reviews, and plat reviews. The division provides street maintenance services 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 installs and maintains pavement markings, traffic signals, traffic signage, and parking meters.



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, Public Utilities, and privately-funded infrastructure construction projects.

## Public Service





## Strategic Priorities for 2016

### **Neighborhoods**

Manage the citywide residential recycling and yard waste program contracted through Rumpke.

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.

Complete a multimodal thoroughfare plan to realize the city's transportation vision and system goals.

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.

### **Economic Development and Technology**

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

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 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 2016 (cont.)

### **Downtown Development**

Support projects that increase downtown residential and commercial development.

Continue to collaborate with ODOT, the Mid-Ohio Regional Planning Commission (MORPC), Franklin County, and key stakeholders in the Interstate-70/71 planning and construction process.

Complete the Downtown Design Standard update to improve the livability of streets and to make downtown more welcoming to pedestrians and bicycles.

Manage and implement effective public on-street parking to reflect the needs of businesses and residents.

### **Peak Performance**

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

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.

### **Customer Service**

Promote good communication with internal and external stakeholders, the general public, and department employees, including use of social media.

Provide citizens with access to city services and city information through timely responses within the 311 Customer Call Center.

Partner and coordinate with other city departments on construction projects in order to provide value for residents and the city.

### **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.

## 2016 BUDGET NOTES

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### 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.

Funding of \$1.9 million is included for the 311 Customer Call Center, a single point of contact that residents can call to access services provided by a variety of city agencies. The 2016 budget includes 2 additional full-time positions in the call center to bring the total number to 24 full-time and 2 part-time employees working two shifts throughout the year. The street construction, maintenance and repair (SCMR) fund and the four funds within the Department of Public Utilities share in the cost of the call center's operations through internal billings.

### 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 2016.
- The 2016 general fund budget includes \$6.3 million for yard waste removal, residential curbside recycling, and downtown recycling contracts.
- The 2016 budget includes \$17.3 million for disposal of refuse at the county landfill from the special income tax (SIT) fund.

### TRAFFIC MANAGEMENT

The 2016 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.

In 2016, the division will see a reduction in their general fund budget due to the transfer of 6.5 employees to the Parking Meter Program Fund. These employees still reside within the division, but transferring their expense results in a savings to the general fund.

### 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 will total \$7.9 million in 2016. In addition:

- Funding for the bridge maintenance program is included in the capital budget.
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- In 2016, the general fund will continue to cover the costs associated with efforts by the Department of Recreation and Parks to maintain trees in the right-of-way.

## DESIGN AND CONSTRUCTION

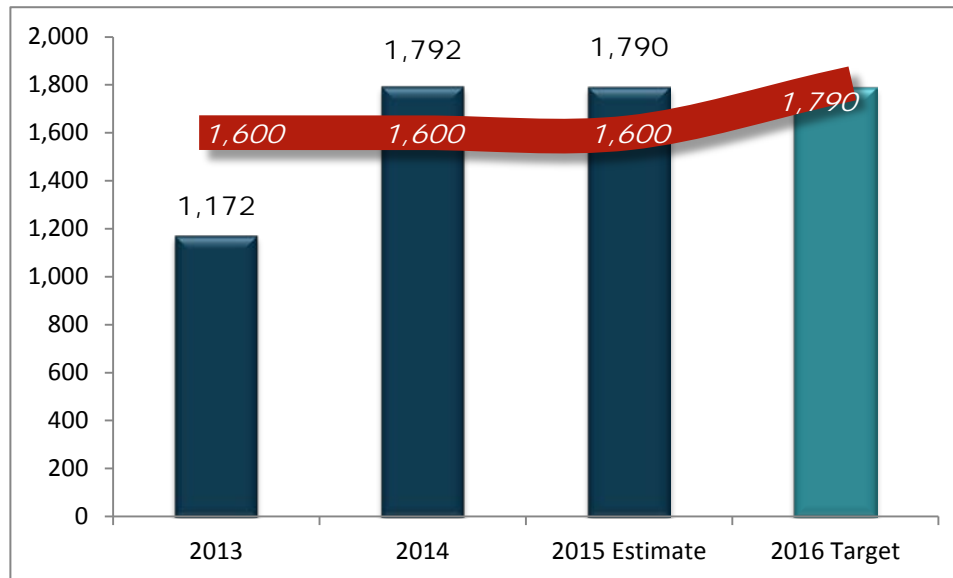
The construction inspection fund includes funding for 64 full-time and 43 part-time employees to provide construction inspection services for City of Columbus agencies. The private inspection fund includes funding for 19 full-time and 10 part-time employees to provide construction inspection services 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

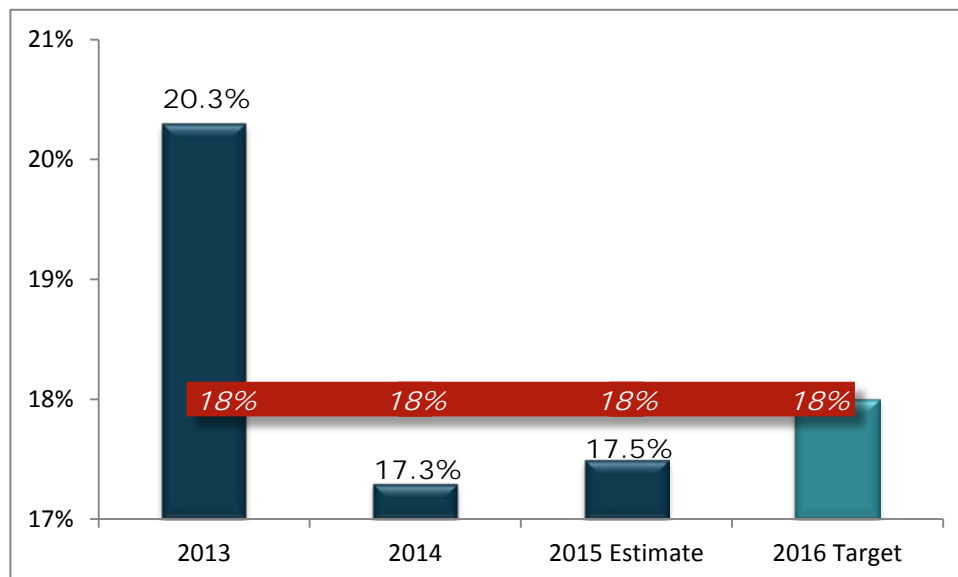
Number of households served weekly per collection personnel



The number of households served on a weekly basis is projected to once again beat the annual goal in 2015. This measurement is used to ensure customer service levels are met.

### Recycling and Yard Waste

Percent of waste diverted from the waste stream

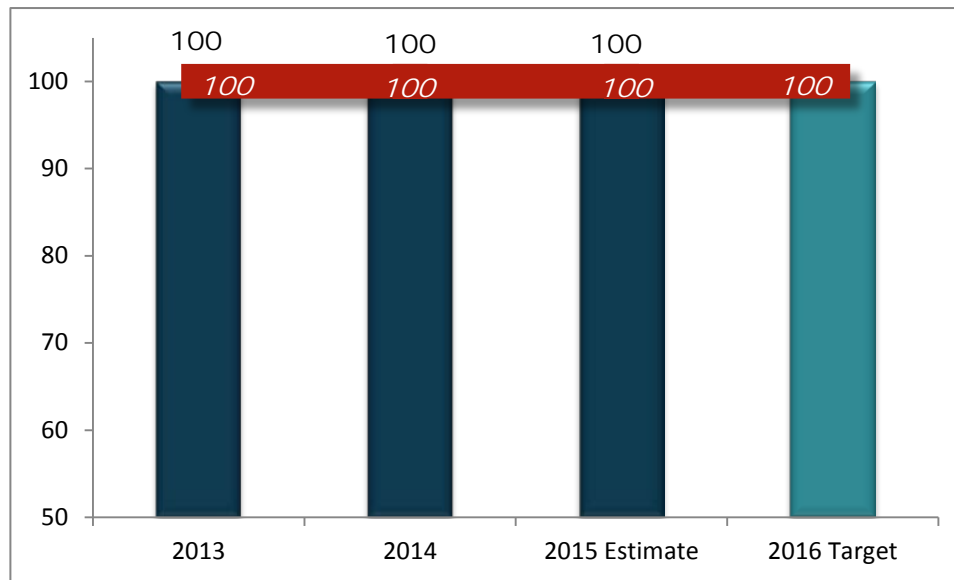


The percentage of waste diverted through recycling efforts and yard waste program is expected to grow to 18% in 2016.



## Private Construction Inspections

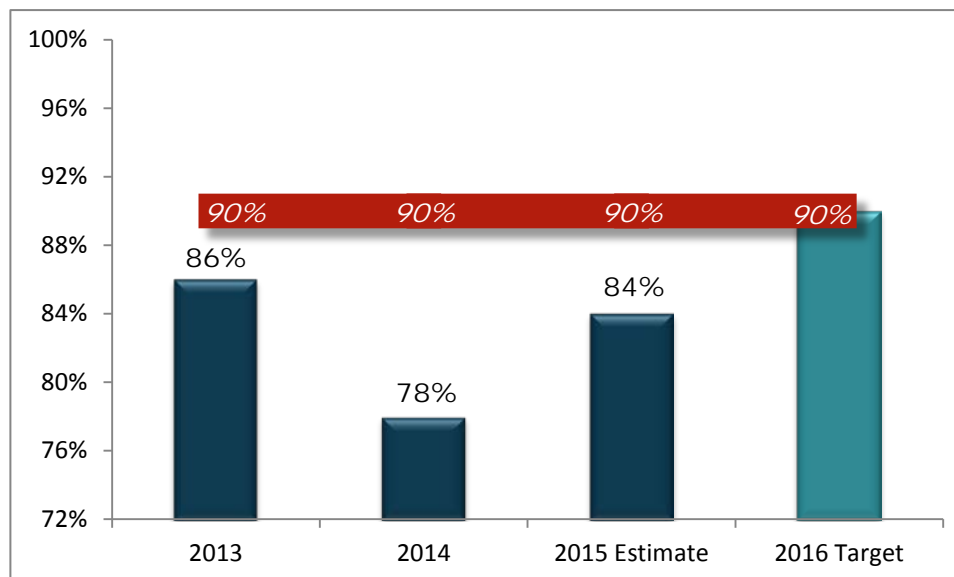
Percent of private construction inspections completed in 48 hours



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 2016, the department hopes to close 90% of requests within three days.

Department Financial Summary by Area of Expense					
Fund	2013 Actual	2014 Actual	2015 Budget	2015 Projected	2016 Proposed
<b>General Fund</b>					
Administration					
Personnel	\$ 2,778,112	\$ 2,941,824	\$ 3,103,747	\$ 2,880,935	\$ 3,420,446
Materials & Supplies	4,007	3,487	4,742	2,660	5,642
Services	23,241	22,175	27,353	22,704	40,661
Other	-	-	-	-	-
<b>Administration Subtotal</b>	<b>2,805,360</b>	<b>2,967,486</b>	<b>3,135,842</b>	<b>2,906,299</b>	<b>3,466,749</b>
Refuse Collection					
Personnel	13,272,396	16,213,640	17,364,706	16,221,199	17,292,224
Materials & Supplies	123,449	114,258	121,039	116,788	125,035
Services	11,746,694	14,239,265	14,859,453	13,501,128	15,508,813
Other	51,418	43,717	91,510	91,510	71,520
Capital	6,419	-	10,000	8,895	17,600
<b>Refuse Collection Subtotal</b>	<b>25,200,376</b>	<b>30,610,879</b>	<b>32,446,708</b>	<b>29,939,519</b>	<b>33,015,192</b>
Traffic Management					
Personnel	-	1,390,236	3,082,110	2,819,483	2,185,563
Materials & Supplies	-	21,384	35,600	25,376	33,163
Services	-	58,449	105,264	91,924	125,991
Other	-	5,635	6,635	5,715	56,768
<b>Traffic Management Subtotal</b>	<b>-</b>	<b>1,475,704</b>	<b>3,229,609</b>	<b>2,942,498</b>	<b>2,401,485</b>
Mobility Options					
Personnel	2,805,642	1,421,345	-	-	-
Materials & Supplies	23,041	1,165	-	-	-
Services	106,428	29,037	-	-	-
Other	-	-	-	-	-
<b>Mobility Options Subtotal</b>	<b>2,935,111</b>	<b>1,451,546</b>	<b>-</b>	<b>-</b>	<b>-</b>
General Fund Subtotal	30,940,847	36,505,615	38,812,159	35,788,317	38,883,426
<b>Street Construction Fund</b>					
Administration					
Personnel	2,824,153	2,832,504	3,173,235	2,875,515	2,919,709
Materials & Supplies	1,287	3,888	3,570	3,570	4,300
Services	153,594	140,420	142,523	450,487	179,302
<b>Administration Subtotal</b>	<b>2,979,034</b>	<b>2,976,812</b>	<b>3,319,328</b>	<b>3,329,572</b>	<b>3,103,311</b>
Refuse Collection					
Personnel	2,160,866	-	-	-	-
Services	462,639	-	-	-	-
<b>Refuse Collection Subtotal</b>	<b>2,623,505</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Traffic Management					
Personnel	-	4,637,804	10,146,993	9,235,819	10,402,002
Materials & Supplies	-	209,860	238,200	237,500	257,500
Services	-	358,014	965,830	1,361,956	1,502,182
Other	-	-	25,000	72,000	145,000
Capital	-	-	-	156,214	-
Transfers	-	-	-	-	-
<b>Traffic Management Subtotal</b>	<b>-</b>	<b>5,205,679</b>	<b>11,376,023</b>	<b>11,063,488</b>	<b>12,306,684</b>
Mobility Options					
Personnel	974,444	466,758	-	-	-
Materials & Supplies	2,752	2,131	-	-	-
Services	222,440	42,855	-	-	-
Other	-	-	-	-	-
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Mobility Options Subtotal</b>	<b>1,199,636</b>	<b>511,744</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure Management					
Personnel	22,713,634	20,395,486	16,536,018	16,477,672	17,168,747
Materials & Supplies	582,354	1,105,473	388,450	581,411	432,000
Services	10,495,628	11,292,465	11,756,207	10,448,026	12,881,062
Other	53,973	209,875	66,000	66,000	76,000
Capital	301,154	173,174	175,000	317,002	500,000
Transfers	-	166,000	-	-	-
<b>Infrastructure Management Subtotal</b>	<b>34,146,743</b>	<b>33,342,473</b>	<b>28,921,675</b>	<b>27,890,111</b>	<b>31,057,809</b>
Design & Construction					
Personnel	3,209,024	3,439,676	4,304,992	3,848,927	4,565,231
Materials & Supplies	1,950	2,318	9,800	8,822	9,700
Services	599,794	584,205	726,109	667,009	768,950
Other	31,000	942	3,000	3,000	3,500
<b>Design &amp; Construction Subtotal</b>	<b>3,841,768</b>	<b>4,027,141</b>	<b>5,043,901</b>	<b>4,527,758</b>	<b>5,347,381</b>
Street Const. Fund Subtotal	44,790,686	46,063,848	48,660,927	46,810,930	51,815,185

Department Financial Summary by Area of Expense (Continued)					
Fund	2013 Actual	2014 Actual	2015 Budget	2015 Projected	2016 Proposed
<b>Construction Inspection Fund</b>					
Administration					
Personnel	541,694	516,094	590,476	526,187	619,145
Materials & Supplies	274	313	455	336	1,133
Services	31,300	43,491	79,091	744	2,744
<b>Administration Subtotal</b>	<b>573,268</b>	<b>559,898</b>	<b>670,022</b>	<b>527,266</b>	<b>623,022</b>
Design & Construction					
Personnel	6,256,356	7,245,676	6,664,850	6,507,660	7,477,032
Materials & Supplies	66,063	66,279	103,800	86,552	97,090
Services	605,798	596,013	1,173,435	1,026,462	896,773
Other	17,500	2,000	2,000	2,000	2,000
Capital	133,114	91,161	256,500	124,558	25,000
<b>Design &amp; Construction Subtotal</b>	<b>7,078,831</b>	<b>8,001,130</b>	<b>8,200,585</b>	<b>7,747,231</b>	<b>8,497,895</b>
Const. Insp. Fund Subtotal	7,652,099	8,561,028	8,870,607	8,274,498	9,120,917
<b>Private Inspection Fund</b>					
Administration					
Personnel	-	-	-	-	30,531
Materials & Supplies	-	-	-	-	283
Services	-	-	-	-	680
<b>Administration Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,494</b>
Design & Construction					
Personnel	2,169,988	1,710,414	2,586,327	2,153,786	2,611,600
Materials & Supplies	10,049	10,559	22,900	19,430	22,900
Services	185,358	217,089	237,522	215,337	281,641
Other	-	500	500	500	500
Capital	97,128	125,645	60,000	15,000	215,000
<b>Design &amp; Construction Subtotal</b>	<b>2,462,523</b>	<b>2,064,207</b>	<b>2,907,249</b>	<b>2,404,054</b>	<b>3,131,641</b>
Private Insp. Fund Subtotal	2,462,523	2,064,207	2,907,249	2,404,054	3,163,135
<b>Parking Meter Program Fund</b>					
Traffic Management					
Personnel	-	169,369	343,009	341,393	1,099,792
Materials & Supplies	-	37,609	108,200	49,831	113,364
Services	-	1,780,324	1,771,814	1,761,519	1,793,232
Other	-	7,031	14,365	14,365	18,144
<b>Traffic Management Subtotal</b>	<b>-</b>	<b>1,994,333</b>	<b>2,237,388</b>	<b>2,167,107</b>	<b>3,024,532</b>
Mobility Options					
Personnel	299,337	164,882	-	-	-
Materials & Supplies	46,310	5,590	-	-	-
Services	1,485,054	31,582	-	-	-
Other	12,865	5,774	-	-	-
<b>Mobility Options Subtotal</b>	<b>1,843,566</b>	<b>207,828</b>	<b>-</b>	<b>-</b>	<b>-</b>
Parking Meter Fund Subtotal	1,843,566	2,202,161	2,237,388	2,167,107	3,024,532
<b>Department Total</b>	<b>\$ 87,689,721</b>	<b>\$ 95,396,859</b>	<b>\$ 101,488,330</b>	<b>\$ 95,444,905</b>	<b>\$ 106,007,195</b>

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.

Division Financial Summary by Area of Expense						
Fund		2013 Actual	2014 Actual	2015 Budget	2015 Projected	2016 Proposed
<u>Administration</u>						
General Fund						
	Personnel	\$ 2,778,112	\$ 2,941,824	\$ 3,103,747	\$ 2,880,935	\$ 3,420,446
	Materials & Supplies	4,007	3,487	4,742	2,660	5,642
	Services	23,241	22,175	27,353	22,704	40,661
	<b>General Fund Subtotal</b>	<b>2,805,360</b>	<b>2,967,486</b>	<b>3,135,842</b>	<b>2,906,299</b>	<b>3,466,749</b>
SCMR Fund						
	Personnel	2,824,153	2,832,504	3,173,235	2,875,515	2,919,709
	Materials & Supplies	1,287	3,888	3,570	3,570	4,300
	Services	153,594	140,420	142,523	450,487	179,302
	<b>SCMR Fund Subtotal</b>	<b>2,979,034</b>	<b>2,976,812</b>	<b>3,319,328</b>	<b>3,329,572</b>	<b>3,103,311</b>
Construction Inspection Fund						
	Personnel	541,694	516,094	590,476	526,187	619,145
	Materials & Supplies	274	313	455	336	1,133
	Services	31,300	43,491	79,091	744	2,744
	<b>Construction Inspection Fund Subtotal</b>	<b>573,268</b>	<b>559,898</b>	<b>670,022</b>	<b>527,266</b>	<b>623,022</b>
Private Constr. Inspect. Fund						
	Personnel	-	-	-	-	30,531
	Materials & Supplies	-	-	-	-	283
	Services	-	-	-	-	680
	<b>Private Constr. Inspect. Fund Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,494</b>
	<b>Administration Subtotal</b>	<b>6,357,662</b>	<b>6,504,196</b>	<b>7,125,192</b>	<b>6,763,138</b>	<b>7,224,576</b>
<u>Refuse Collection</u>						
General Fund						
	Personnel	13,272,396	16,213,640	17,364,706	16,221,199	17,292,224
	Materials & Supplies	123,449	114,258	121,039	116,788	125,035
	Services	11,746,694	14,239,265	14,859,453	13,501,128	15,508,813
	Other	51,418	43,717	91,510	91,510	71,520
	Capital	6,419	-	10,000	8,895	17,600
	<b>General Fund Subtotal</b>	<b>25,200,376</b>	<b>30,610,879</b>	<b>32,446,708</b>	<b>29,939,519</b>	<b>33,015,192</b>
SCMR Fund						
	Personnel	2,160,866	-	-	-	-
	Materials & Supplies	462,639	-	-	-	-
	<b>SCMR Fund Subtotal</b>	<b>2,623,505</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Refuse Collection Subtotal</b>	<b>27,823,881</b>	<b>30,610,879</b>	<b>32,446,708</b>	<b>29,939,519</b>	<b>33,015,192</b>
<u>Infrastructure Management</u>						
SCMR Fund						
	Personnel	22,713,634	20,395,486	16,536,018	16,477,672	17,168,747
	Materials & Supplies	582,354	1,105,473	388,450	581,411	432,000
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	Capital	301,154	173,174	175,000	317,002	500,000
	Transfers	-	166,000	-	-	-
	<b>Infrastructure Management</b>	<b>34,146,743</b>	<b>33,342,473</b>	<b>28,921,675</b>	<b>27,890,111</b>	<b>31,057,809</b>
<u>Mobility Options</u>						
General Fund						
	Personnel	2,805,642	1,421,345	-	-	-
	Materials & Supplies	23,041	1,165	-	-	-
	Services	106,428	29,037	-	-	-
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Parking Meter Program Fund						
	Personnel	299,337	164,882	-	-	-
	Materials & Supplies	46,310	5,590	-	-	-
	Services	1,485,054	31,582	-	-	-
	Other	12,865	5,774	-	-	-
	<b>Parking Meter Program Fund Subtotal</b>	<b>1,843,566</b>	<b>207,828</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Mobility Options Subtotal</b>	<b>5,978,313</b>	<b>2,171,118</b>	<b>-</b>	<b>-</b>	<b>-</b>

Division Financial Summary by Area of Expense (Continued)					
Fund	2013 Actual	2014 Actual	2015 Budget	2015 Projected	2016 Proposed
<b>Design and Construction</b>					
SCMR Fund					
Personnel	3,209,024	3,439,676	4,304,992	3,848,927	4,565,231
Materials & Supplies	1,950	2,318	9,800	8,822	9,700
Services	599,794	584,205	726,109	667,009	768,950
Other	31,000	942	3,000	3,000	3,500
<b>SCMR Fund Subtotal</b>	<b>3,841,768</b>	<b>4,027,141</b>	<b>5,043,901</b>	<b>4,527,758</b>	<b>5,347,381</b>
Constr. Inspect. Fund					
Personnel	6,256,356	7,245,676	6,664,850	6,507,660	7,477,032
Materials & Supplies	66,063	66,279	103,800	86,552	97,090
Services	605,798	596,013	1,173,435	1,026,462	896,773
Other	17,500	2,000	2,000	2,000	2,000
Capital	133,114	91,161	256,500	124,558	25,000
<b>Constr. Inspect. Fund Subtotal</b>	<b>7,078,831</b>	<b>8,001,130</b>	<b>8,200,585</b>	<b>7,747,231</b>	<b>8,497,895</b>
Private Inspect. Fund					
Personnel	2,169,988	1,710,414	2,586,327	2,153,786	2,611,600
Materials & Supplies	10,049	10,559	22,900	19,430	22,900
Services	185,358	217,089	237,522	215,337	281,641
Other	-	500	500	500	500
Capital	97,128	125,645	60,000	15,000	215,000
<b>Private Inspect. Fund Subtotal</b>	<b>2,462,523</b>	<b>2,064,207</b>	<b>2,907,249</b>	<b>2,404,054</b>	<b>3,131,641</b>
Design and Construction Subtotal	13,383,122	14,092,478	16,151,735	14,679,043	16,976,917
<b>Traffic Management</b>					
General Fund					
Personnel	-	1,390,236	3,082,110	2,819,483	2,185,563
Materials & Supplies	-	21,384	35,600	25,376	33,163
Services	-	58,449	105,264	91,924	125,991
Other	-	5,635	6,635	5,715	56,768
<b>General Fund</b>	<b>-</b>	<b>1,475,704</b>	<b>3,229,609</b>	<b>2,942,498</b>	<b>2,401,485</b>
SCMR Fund					
Personnel	-	4,637,804	10,146,993	9,235,819	10,402,002
Materials & Supplies	-	209,860	238,200	237,500	257,500
Services	-	358,014	965,830	1,361,956	1,502,182
Other	-	-	25,000	72,000	145,000
Capital	-	-	-	156,214	-
Transfers	-	-	-	-	-
<b>SCMR Fund Subtotal</b>	<b>-</b>	<b>5,205,679</b>	<b>11,376,023</b>	<b>11,063,488</b>	<b>12,306,684</b>
Parking Meter Program Fund					
Personnel	-	169,369	343,009	341,393	1,099,792
Materials & Supplies	-	37,609	108,200	49,831	113,364
Services	-	1,780,324	1,771,814	1,761,519	1,793,232
Other	-	7,031	14,365	14,365	18,144
<b>Parking Meter Program Fund Subtotal</b>	<b>-</b>	<b>1,994,333</b>	<b>2,237,388</b>	<b>2,167,107</b>	<b>3,024,532</b>
Traffic Management Subtotal	-	8,675,716	16,843,020	16,173,094	17,732,701
Department Total	\$ 87,689,721	\$ 95,396,859	\$ 101,488,330	\$ 95,444,905	\$ 106,007,195

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.



Department Personnel Summary					
Fund	FT/PT	2013 Actual	2014 Actual	2015 Budgeted	2016 Budgeted
<b>General Fund</b>					
Administration	FT	35	33	34	38
	PT	2	2	2	2
Refuse Collection	FT	185	205	227	227
	PT	0	0	1	1
Traffic Management	FT	0	34	38	27
Mobility Options	FT	37	0	0	0
<b>Street Construction Fund</b>					
Administration	FT	30	29	31	28
Refuse Collection	FT	26	0	0	0
Traffic Management	FT	0	102	114	113
	PT	0	0	2	2
Mobility Options	FT	9	0	0	0
	PT	2	0	0	0
Infrastructure Management	FT	276	184	192	190
	PT	1	6	1	1
Design & Construction	FT	34	34	42	41
	PT	0	0	1	1
<b>Construction Inspection Fund</b>					
Administration	FT	6	6	6	6
Design & Construction	FT	60	57	63	64
	PT	53	19	52	43
<b>Private Inspection Fund</b>					
Administration	FT	0	0	0	1
Design & Construction	FT	16	14	19	19
	PT	5	0	10	9
<b>Parking Meter Program Fund</b>					
Traffic Management	FT	0	4	4	11
Mobility Options	FT	4	0	0	0
Total		781	729	839	822

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 Proposed	2016 FTEs
Public Service Administration	\$ 31,045,048	55
Fiscal	1,774,109	19
Human Resources	1,405,277	15
Street Maintenance	694,411	68
Facility Maintenance	476,470	4
311 Call Center	1,972,929	24
90-Gallon Residential Collection	4,298,779	60
300-Gallon Residential Collection	2,551,881	31
Multi-Family Residential Collection	3,374,179	41
Residential Recycling	259,907	4
Scheduled Bulk Collection	4,376,162	42
Dead Animal Collection	80,868	1
Litter Collection	228,260	7
Planning & Engineering	20,888,808	187
Snow Removal/Street Sweeping	9,670,606	78
Right Of Way Permits	1,284,190	14
Parking Services	379,659	3
Traffic Maintenance	15,937,781	72
Parking Violations	5,307,871	37
Department Total	\$ 106,007,195	762

The programs above and the program descriptions on the following pages represent those that will be used in the city's new accounting system which will go live January 1, 2016. As such, no history of financial or personnel data by program is included in this document for prior years.

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



# 2016 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.

## 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.

## 90-GALLON RESIDENTIAL COLLECTION PROGRAM

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

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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.
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.

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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.