



PUBLIC SERVICE

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.

Department Mission

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

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 new citywide residential recycling program 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.

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.

STRATEGIC PRIORITIES FOR 2015

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.

Create 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 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 2015

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.

Update the Downtown Design Standard 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.

2015 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.

Funding of \$1.8 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. Twenty-two full-time and two part-time employees working two shifts staff the center 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 2015.
- The 2015 general fund budget includes \$6.34 million for yard waste removal, residential curbside recycling, and downtown recycling contracts.
- The 2015 budget includes \$17.3 million for disposal of refuse at the county landfill from the special income tax (SIT) fund.



TRAFFIC MANAGEMENT

The 2015 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 will total \$7.4 million in 2015. In addition:

- Funding for the bridge maintenance program is included in the capital budget.
- In 2015, the general fund will continue to cover the costs associated with the Department of Recreation and Parks' efforts to maintain trees in the right-of-way.

DESIGN AND CONSTRUCTION

The construction inspection fund includes funding for 63 full-time and 52 part-time employees to provide construction inspection services for City of Columbus agencies. This represents an increase of 10 part-time positions to assist with construction inspection efforts compared to 2014 levels. The private inspection fund includes funding for 19 full-time and 10 part-time employees to provide construction inspection services for private development. For the private construction inspection fund, this is an increase of five part-time inspectors compared to 2014. In 2015, the division will need additional part-time inspectors to assist with the anticipated work load of inspection of private development projects.



Department Financial Summary by Area of Expense						
Fund	2012 Actual	2013 Actual	2014 Budget	2014 Projected	2015 Proposed	
General Fund						
Administration						
Personnel	\$ 2,557,844	\$ 2,778,112	\$ 3,021,892	\$ 2,982,922	\$ 3,103,747	
Materials & Supplies	2,482	4,007	7,483	5,594	4,742	
Services	20,351	23,241	25,642	21,765	27,353	
Other	625,000	-	-	-	-	
Administration Subtotal	3,205,677	2,805,360	3,055,017	3,010,281	3,135,842	
Refuse Collection						
Personnel	12,904,693	13,272,396	17,213,698	16,399,021	17,364,706	
Materials & Supplies	100,825	123,449	152,208	121,398	121,039	
Services	13,854,478	11,746,694	14,521,980	14,011,630	14,859,453	
Other	53,412	51,418	101,510	101,510	91,510	
Capital	28,030	6,419	10,000	-	10,000	
Refuse Collection Subtotal	26,941,438	25,200,376	31,999,396	30,633,559	32,446,708	
Traffic Management						
Personnel	-	-	-	1,416,340	3,082,110	
Materials & Supplies	-	-	-	21,034	35,600	
Services	-	-	-	55,662	105,264	
Other	-	-	-	6,635	6,635	
Traffic Management Subtotal	-	-	-	1,499,671	3,229,609	
Mobility Options						
Personnel	2,774,214	2,805,642	3,074,850	1,421,345	-	
Materials & Supplies	26,065	23,041	32,765	1,165	-	
Services	1,142,492	106,428	81,619	29,037	-	
Other	18,500	-	6,635	-	-	
Mobility Options Subtotal	3,961,271	2,935,111	3,195,869	1,451,547	-	
General Fund Subtotal	\$ 34,108,386	\$ 30,940,847	\$ 38,250,282	\$ 36,595,058	\$ 38,812,159	
Street Construction Fund						
Administration						
Personnel	\$ 2,687,496	\$ 2,824,153	\$ 3,107,574	\$ 2,856,487	\$ 3,173,235	
Materials & Supplies	1,162	1,287	4,670	4,378	3,570	
Services	142,245	153,594	144,649	149,037	142,523	
Administration Subtotal	2,830,903	2,979,034	3,256,893	3,009,902	3,319,328	
Refuse Collection						
Personnel	2,362,969	2,160,866	-	-	-	
Services	481,628	462,639	-	-	-	
Refuse Collection Subtotal	2,844,597	2,623,505	-	-	-	
Traffic Management						
Personnel	-	-	-	4,683,079	10,146,993	
Materials & Supplies	-	-	-	189,352	238,200	
Services	-	-	-	382,712	965,830	
Other	-	-	-	-	25,000	
Traffic Management Subtotal	-	-	-	5,255,143	11,376,023	
Mobility Options						
Personnel	1,603,591	974,444	1,136,931	466,758	-	
Materials & Supplies	3,453	2,752	12,626	2,131	-	
Services	231,262	222,440	231,725	42,855	-	
Other	-	-	-	-	-	
Mobility Options Subtotal	1,838,306	1,199,636	1,381,282	511,744	-	
Infrastructure Management						
Personnel	22,159,048	22,713,634	24,091,031	20,462,488	16,536,018	
Materials & Supplies	484,271	582,354	608,830	1,135,780	388,450	
Services	12,448,405	10,495,628	11,505,214	11,235,399	11,756,207	
Other	646,574	53,973	67,000	242,000	66,000	
Capital	282,402	301,154	180,000	173,728	175,000	
Transfers	-	-	-	166,000	-	
Infrastructure Management Subtotal	36,020,700	34,146,743	36,452,075	33,415,395	28,921,675	
Design & Construction						
Personnel	2,861,376	3,209,024	3,558,486	3,422,235	4,304,992	
Materials & Supplies	2,549	1,950	10,672	5,987	9,800	
Services	618,236	599,794	632,919	614,457	726,109	
Other	1,193	31,000	1,500	1,500	3,000	
Design & Construction Subtotal	3,483,354	3,841,768	4,203,577	4,044,179	5,043,901	
Street Const. Fund Subtotal	\$ 47,017,860	\$ 44,790,686	\$ 45,293,827	\$ 46,236,363	\$ 48,660,927	

Department Financial Summary by Area of Expense (Continued)					
Fund	2012 Actual	2013 Actual	2014 Budget	2014 Projected	2015 Proposed
Construction Inspection Fund					
Administration					
Personnel	\$ 516,452	\$ 541,694	\$ 557,393	\$ 509,784	\$ 590,476
Materials & Supplies	271	274	500	461	455
Services	32,359	31,300	45,252	34,741	79,091
Administration Subtotal	549,082	573,268	603,145	544,986	670,022
Design & Construction					
Personnel	5,250,287	6,256,356	7,327,163	6,765,111	6,664,850
Materials & Supplies	45,685	66,063	90,200	75,202	100,300
Services	561,927	605,798	911,932	729,498	1,173,435
Other	200	17,500	2,000	2,000	2,000
Capital	439,119	133,114	180,000	180,000	260,000
Design & Construction Subtotal	6,297,218	7,078,831	8,511,295	7,751,811	8,200,585
Const. Insp. Fund Subtotal	6,846,300	7,652,099	9,114,440	8,296,797	8,870,607
Private Inspection Fund					
Design & Construction					
Personnel	2,198,331	2,169,988	2,497,741	1,972,226	2,586,327
Materials & Supplies	7,037	10,049	23,800	22,188	22,900
Services	188,094	185,358	217,089	211,889	237,522
Other	500	-	500	500	500
Capital	39,937	97,128	130,000	128,737	60,000
Private Insp. Fund Subtotal	2,433,899	2,462,523	2,869,130	2,335,540	2,907,249
Parking Meter Program Fund					
Traffic Management					
Personnel	-	-	-	167,275	343,009
Materials & Supplies	-	-	-	67,000	108,200
Services	-	-	-	1,779,295	1,771,814
Other	-	-	-	8,531	14,365
Traffic Management Subtotal	-	-	-	2,022,101	2,237,388
Mobility Options					
Personnel	-	299,337	333,243	164,882	-
Materials & Supplies	-	46,310	106,625	5,590	-
Services	-	1,485,054	1,813,061	31,582	-
Other	-	12,865	14,365	5,774	-
Mobility Options Subtotal	-	1,843,566	2,267,294	207,828	-
Parking Meter Fund Subtotal	-	1,843,566	2,267,294	2,229,929	2,237,388
Department Total	\$ 90,406,445	\$ 87,689,721	\$ 97,794,973	\$ 95,693,687	\$ 101,488,330

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	2012 Actual	2013 Actual	2014 Budgeted	2015 Budgeted
General Fund					
Administration	FT	33	35	37	34
	PT	2	2	2	2
Refuse Collection	FT	173	185	227	227
	PT	0	0	0	1
Traffic Management	FT	0	0	0	38
Mobility Options	FT	37	37	39	0
Street Construction Fund					
Administration	FT	27	30	30	31
Refuse Collection	FT	30	26	0	0
Traffic Management	FT	0	0	0	114
	PT	0	0	0	2
Mobility Options	FT	14	9	13	0
	PT	0	2	2	0
Infrastructure Management	FT	277	276	291	192
	PT	0	1	1	1
Design & Construction	FT	28	34	36	42
	PT	0	0	0	1
Construction Inspection Fund					
Administration	FT	6	6	7	6
Design & Construction	FT	61	60	60	63
	PT	36	53	63	52
Private Inspection Fund					
Design & Construction	FT	16	16	25	19
	PT	3	5	5	10
Parking Meter Program Fund					
Traffic Management	FT	0	0	0	4
Mobility Options	FT	0	4	4	0
Total		743	781	842	839

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Operating Budget by Program					
Program	2014 Budget	2014 FTEs	2015 Proposed	2015 FTEs	
Public Service Administration	\$ 5,163,384	52	\$ 5,361,150	49	
311 Call Center	1,751,671	22	1,764,042	22	
Refuse Collection Administration	17,061,071	29	17,103,640	35	
90-Gallon Residential Collection	5,185,004	78	5,879,900	78	
300-Gallon Residential Collection	2,356,000	30	2,567,241	36	
Multi-Family Residential Collection	1,983,137	27	2,325,868	30	
Scheduled Bulk Collection	4,936,729	57	4,277,214	51	
Dead Animal Collection	76,795	1	78,753	1	
Litter Collection	400,660	5	214,092	3	
Mobility Administration	512,658	3	-	0	
Traffic Management Administration	-	0	853,020	5	
Transportation Mobility	868,624	10	-	0	
Parking Violations	3,195,869	39	3,229,609	38	
Parking Meters	2,267,294	4	2,237,388	4	
Infrastructure Management Admin	5,864,044	3	5,617,290	2	
Transportation Planning	4,367,653	41	-	0	
Transportation Operations	26,220,378	247	-	0	
Traffic Operations	-	0	11,443,931	116	
Infrastructure Operations	-	0	23,304,385	190	
Design & Construction Administration	920,413	3	1,131,482	4	
Transportation Design	3,077,356	30	-	0	
Transportation Right-of-Way	205,808	3	-	0	
Traffic Engineering	-	0	2,991,491	31	
Construction Inspection	11,380,425	85	11,107,834	75	
Department Total	\$ 97,794,973	769	\$ 101,488,330	770	

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For additional financial information related to the Department of Public Service, please refer to the Internal Service and Special Revenue Funds sections. Program descriptions begin on the following page.



2015 PROGRAM GUIDE

PUBLIC SERVICE ADMINISTRATION

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

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.

REFUSE COLLECTION ADMINISTRATION

To provide management and leadership, short-term and long-term planning and other critical support services to the Refuse Collection Division.

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.

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.
MOBILITY ADMINISTRATION	To provide management and leadership, short-term and long-term planning, and other critical support services to the Transportation Mobility Division. This program no longer exists after July of 2014 due to the reorganization and the elimination of the Mobility Division.
TRAFFIC MANAGEMENT ADMIN	Starting in July of 2014, this program took over the responsibilities of the now defunct Mobility Administration program.
TRANSPORTATION MOBILITY	To deliver all services related to mobility necessary to ensure a safe and efficient transportation system for pedestrians, bicyclists, and vehicular traffic and improve neighborhood livability and safety. This program was eliminated in 2014 due to the reorganization of the department in July. Its duties were split between several other new programs.
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.
PARKING METERS	To manage, operate, and maintain the parking meter system.
INFRASTRUCTURE MANAGEMENT ADMIN	To provide management and leadership, short-term and long-term planning, and other critical support services to the Infrastructure Management Division.
TRANSPORTATION PLANNING	To provide transportation planning services that enable the division to design, build, and maintain a safe and efficient transportation system for pedestrians, bicyclists, and vehicular traffic, and improve neighborhood livability and safety. This program was eliminated in 2014 due to the reorganization of the department in July. Its duties were split between several other new programs.

TRANSPORTATION OPERATIONS

To provide efficient street and traffic maintenance services within the City of Columbus' rights-of-way for the purpose of maintaining a safe and efficient transportation system and improving neighborhood livability and safety. This program was eliminated in 2014 due to the reorganization of the department in July. Its duties were split between several other new programs.

TRAFFIC OPERATIONS

This is a new program in 2014. It took over the responsibilities of the Transportation Operations program. These duties include providing efficient street and traffic maintenance services within the right-of-way to ensure a safe and efficient transportation system in the City of Columbus.

INFRASTRUCTURE OPERATIONS

This is a new program in 2014. This program continues the services provided by the former Transportation Planning program and inherited additional duties when the Transportation Operations program ceased to exist. These duties include planning services to the division to design, build, and maintain a multi-modal transportation system in the City of Columbus.

**DESIGN & CONSTRUCTION
ADMINISTRATION**

To provide management and leadership, short-term and long-term planning, and other critical support services to the Transportation Design and Construction Division.

TRANSPORTATION DESIGN

To develop quality construction plans, manage design contracts, and enable the division to build and maintain a safe and efficient transportation system for pedestrians, bicyclists, and vehicular traffic, and improve neighborhood livability and safety. This program was eliminated in 2014 due to the reorganization of the department in July.

TRANSPORTATION RIGHT-OF-WAY

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. This program was eliminated in 2014 due to the reorganization of the department in July.

TRAFFIC ENGINEERING

This is a new program in 2014. Starting in July, 2014 this program will combine the efforts of both the Transportation Design and Transportation Right-Of-Way programs that were eliminated due to the reorganization of Public Service.

CONSTRUCTION INSPECTION

To manage construction contracts and provide quality and timely construction inspection, surveying, and materials testing services in support of Public Service, Public Utilities, and privately-funded infrastructure construction projects.