

Department of 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; Mobility Options; Planning and Operations; 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 subscription recycling services.

The Division of Mobility Options is responsible for delivering all services related to mobility 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 manages the city's Bicentennial Bikeways Plan, which outlines goals for making Columbus a more bike-friendly city by the city's bicentennial in 2012 and through 2028. The division also provides parking management services, including on-street and parking garage planning, parking enforcement, meter collections, residential parking permit sales, and impounded vehicle processing services.

The Division of Planning and Operations 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' right-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.

Department Mission

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

Strategic Priorities for 2010

From the Columbus Covenant:

Customer Service

- Promote increased use of the 311 Customer Call Center.
- Provide quality basic city services.
- Promote good communication with internal and external stakeholders, the general public and department employees.
- Provide citizens with access to city services and city information through the operation, support and promotion of the 311 service center.
- Partner and coordinate with other city departments on construction projects in order to provide value for residents and the city.

Neighborhoods

- Actively support and participate in the Neighborhood Pride program.
- Provide timely and consistent services, particularly in the areas of refuse collection, bulk collection, and street-maintenance activities, including pothole repair, snow and ice removal and street sweeping.
- Initiate traffic calming measures and construct sidewalks to provide safe access for pedestrians, especially school children.
- Implement a comprehensive policy for conservation of brick streets and alleys within established historic districts.

Safety

- Correct safety deficiencies at dangerous intersections in the city to improve both vehicular and pedestrian safety.
- Prepare for possible public emergencies by ensuring Public Service Department facilities are ready and functional under adverse conditions.
- Discourage crime and gang activity through the removal of graffiti in the city's right-of-way.

Economic Development and Technology

- Promote policies and procedures that ensure the department conducts business with responsible firms and encourages development of emerging businesses.
- Support the development and implementation of regional economic development strategies.
- Work with regional economic development partners to address transportation challenges such as traffic congestion, highway construction, airports and transit.

- Identify and promote “green” business opportunities and 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 such as King-Lincoln and Nationwide Children’s Hospital.
- Support economic development through infrastructure planning and improvements.

Education

- Partner with other city departments to enhance safety and infrastructure through the installation of sidewalks around schools.
- Increase public awareness of pedestrian safety.
- Increase public awareness of bicycle safety through Share The Road efforts that promote motorists and cyclists sharing roadways legally and safely.
- Implement Operation SAFEWALKS through partnerships with other city departments.
- Educate the public about services the Public Service Department offers and how to use them.

Downtown Development

- Support projects that increase downtown residential and commercial development.
- Support the Ohio Department of Transportation (ODOT) during construction of the Main Street bridge, and in planning for the Rich Street bridge in conjunction with the Scioto Mile.
- Continue to collaborate with ODOT, the Mid-Ohio Regional Planning Commission (MORPC), Franklin County and key stakeholders in the Interstate-70/71 planning process.
- Work with government partners (ODOT, MORPC, and the Franklin County Engineer’s Office) on downtown circulation and mobility efforts.
- Explore ways to make downtown more environmentally welcoming by incorporating features such as bicycle amenities, rain gardens, recycling options, and improved pedestrian mobility.

Peak Performance

- Operate within adopted operating and capital budgets, and meet or exceed established performance measures.
- Develop an effective project management system to incorporate all project phases including planning, design, and construction. This system would promote solid scoping and tracking of project milestones to ensure timely project delivery,

- effective project cost accounting, communications with all stakeholders, and project manager accountability.
- Continue to collect and update right-of-way asset management data. Data collected for the asset management database will be utilized by the department to prioritize streets for resurfacing, maintenance projects, and scheduling the replacement and repair of signs, wheelchair ramps, and curbs, among other things.
 - Implement COMBAT, an automatic vehicle locator program (global positioning) for use in snow and ice operations. This is a joint program between the city and the Franklin County Engineer and is supported by up to 80 percent reimbursement by the federal government.
 - Cooperate with SWACO in planning and upgrading refuse transfer facilities.
 - Use continuous-improvement methods to improve services and work processes.
 - Provide transitional return-to-work assignments for employees who have sustained an occupational injury or illness and are able to work in a limited but productive capacity.
 - 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.
 - Implement a work order management system that will track work orders, outputs and materials used.
 - Process parking meter collections, ticket issuance, and storage fees in an effective and fiscally prudent manner.

2010 Budget Notes

Director's Office

- Funding of \$1.3 million is included for the 311 call center, a single point of contact that residents can call to access services provided by a variety of city agencies. The call center is staffed with 18 full-time and 2 part-time employees, working 2 shifts. The street construction, maintenance and repair (SCMR) fund and the four funds within the Department of Public Utilities share in the cost of the operation of the call center 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 yard waste contract is budgeted at \$5 million in the general fund. The general fund also funds the budgets for sidewalk litter receptacle, dead animal collection and the Keep Columbus Beautiful programs.

- The SCMR fund includes \$3.2 million for the bulk collection program. Thirteen positions that were previously funded before 2009 will be restored in 2010.
- Funding for the disposal of refuse at the county landfill (tipping fees) will be provided at a cost of \$15.3 million from the special income tax fund (SIT).
- The curbside recycling subscription service will continue to be handled by contract, at the homeowner's option.
- SWACO agreed in 2002 to take over the responsibility to fund and manage the drop-off recycling program, offering another option to citizens who wish to reduce the size of the waste stream through recycling. There are a total of 190 drop-off sites in Franklin County, 121 of which were recently made available to the public as part of a partnership between the city, SWACO and Columbus City Schools.

Mobility Options

- The 2010 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.

Planning and Operations

- The storm water utility fund will continue to reimburse the SCMR fund for the cost of street cleaning and snow and ice removal, since such efforts protect water quality and minimize the burden on the sewer system from ice, snow and surface debris. Reimbursement for street cleaning is projected to total \$4.7 million, while snow removal reimbursement will be \$2 million.
- The SCMR fund includes \$132,500 to reimburse the general fund for 311 call center activities.
- Funding for the bridge maintenance program is included in the capital budget.
- The SCMR budget includes \$350,000 for guard rail repair and \$250,000 for crack seal repair.
- The SCMR fund will continue to fund efforts in the Department of Recreation and Parks for tree maintenance in the right-of-way. The cost of the program is projected at \$2.06 million in 2010.

Design and Construction

- The construction inspection fund includes funding for 16 full-time limited and 56 full-time regular employees to provide construction inspection services for City of Columbus agencies. The private inspection fund includes funding for 4 full-time limited and 18 full-time regular employees to provide construction inspection services for private development.

Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Administration	\$ 4,966,712	\$ 4,586,027	\$ 5,734,816	\$ 5,381,438	\$ 5,720,560
Parking Violations	3,075,530	3,198,789	-	-	-
Refuse Collection	26,877,022	26,977,275	23,599,827	22,421,373	28,762,263
Transportation	47,675,902	52,390,004	-	-	-
Mobility Options	-	-	4,705,893	4,654,758	5,049,725
Planning & Operations	-	-	36,296,025	35,072,655	34,325,059
Design & Construction	-	-	13,209,540	10,282,468	11,601,491
TOTAL	\$ 82,595,166	\$ 87,152,095	\$ 83,546,101	\$ 77,812,692	\$ 85,459,098

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION GENERAL FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ 2,282,637	\$ 2,084,429	\$ 2,051,222	\$ 2,025,591	\$ 1,975,879
Materials & Supplies	9,022	3,550	4,788	3,639	3,960
Services	194,060	7,960	22,927	20,391	21,211
TOTAL	\$ 2,485,719	\$ 2,095,939	\$ 2,078,937	\$ 2,049,621	\$ 2,001,050

DIVISION SUMMARY BY CHARACTER

PARKING VIOLATIONS GENERAL FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ 2,364,511	\$ 2,480,577	\$ -	\$ -	\$ -
Materials & Supplies	37,135	16,426	-	-	-
Services	646,188	686,656	-	-	-
Other Disbursements	27,696	15,130	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ 3,075,530	\$ 3,198,789	\$ -	\$ -	\$ -

DIVISION SUMMARY BY CHARACTER

REFUSE COLLECTION GENERAL FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ 13,079,815	\$ 10,994,033	\$ 10,695,398	\$ 10,680,960	\$ 13,712,540
Materials & Supplies	121,446	106,705	136,109	95,141	91,250
Services	12,101,773	10,547,481	7,318,817	7,474,708	11,679,189
Other Disbursements	187,732	102,000	102,000	152,000	60,300
TOTAL	\$ 25,490,766	\$ 21,750,219	\$ 18,252,324	\$ 18,402,809	\$ 25,543,279

DIVISION SUMMARY BY CHARACTER					
MOBILITY OPTIONS GENERAL FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ -	\$ -	\$ 2,365,386	\$ 2,316,575	\$ 2,438,374
Materials & Supplies	-	-	25,205	19,038	18,645
Services	-	-	553,193	517,978	551,681
Other Disbursements	-	-	19,500	19,500	19,500
Capital	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 2,963,284	\$ 2,873,091	\$ 3,028,200

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION STREET CONSTRUCTION FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ 1,883,466	\$ 2,163,815	\$ 2,598,954	\$ 2,711,718	\$ 2,962,382
Materials & Supplies	-	2,664	2,807	2,691	2,165
Services	207,263	(101,874)	318,999	135,480	226,452
TOTAL	\$ 2,090,729	\$ 2,064,605	\$ 2,920,760	\$ 2,849,889	\$ 3,190,999

DIVISION SUMMARY BY CHARACTER					
REFUSE STREET CONSTRUCTION FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ 1,380,981	\$ 4,148,653	\$ 4,112,729	\$ 3,634,201	\$ 2,489,886
Materials & Supplies	1,323	217	4,030	6,030	5,000
Services	3,952	1,078,186	1,230,744	378,333	724,098
TOTAL	\$ 1,386,256	\$ 5,227,056	\$ 5,347,503	\$ 4,018,564	\$ 3,218,984

DIVISION SUMMARY BY CHARACTER					
TRANSPORTATION STREET CONSTRUCTION FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ 24,495,791	\$ 25,760,093	\$ -	\$ -	\$ -
Materials & Supplies	536,315	914,576	-	-	-
Services	13,038,876	15,180,834	-	-	-
Other	34,115	15,055	-	-	-
Capital	509,639	503,798	-	-	-
Transfers	-	27,570	-	-	-
TOTAL	\$ 38,614,736	\$ 42,401,926	\$ -	\$ -	\$ -

DIVISION SUMMARY BY CHARACTER					
MOBILITY OPTIONS STREET CONSTRUCTION FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ -	\$ -	\$ 1,606,420	\$ 1,594,638	\$ 1,705,229
Materials & Supplies	-	-	8,000	5,000	9,560
Services	-	-	128,189	62,029	305,236
Other	-	-	-	-	1,500
Transfers	-	-	-	120,000	-
TOTAL	\$ -	\$ -	\$ 1,742,609	\$ 1,781,667	\$ 2,021,525

DIVISION SUMMARY BY CHARACTER					
PLANNING & OPERATIONS STREET CONSTRUCTION FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ -	\$ -	\$ 20,494,901	\$ 20,765,697	\$ 21,352,602
Materials & Supplies	-	-	2,309,143	2,027,054	604,730
Services	-	-	12,538,519	11,890,545	12,227,127
Other	-	-	82,600	63,304	86,600
Capital	-	-	30,000	92,738	54,000
TOTAL	\$ -	\$ -	\$ 35,455,163	\$ 34,839,338	\$ 34,325,059

DIVISION SUMMARY BY CHARACTER					
DESIGN & CONSTRUCTION STREET CONSTRUCTION FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ -	\$ -	\$ 3,111,497	\$ 2,877,309	\$ 3,134,852
Materials & Supplies	-	-	7,000	3,000	6,700
Services	-	-	538,169	458,277	536,031
Other	-	-	-	-	5,100
TOTAL	\$ -	\$ -	\$ 3,656,666	\$ 3,338,586	\$ 3,682,683

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ 360,245	\$ 422,914	\$ 650,752	\$ 123,838	\$ -
Materials & Supplies	-	398	496	-	-
Services	30,019	2,171	83,871	4,132	-
TOTAL	\$ 390,264	\$ 425,483	\$ 735,119	\$ 127,970	\$ -

DIVISION SUMMARY BY CHARACTER					
TRANSPORTATION DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ 7,737,594	\$ 8,436,485	\$ -	\$ -	\$ -
Materials & Supplies	38,542	39,967	-	-	-
Services	1,283,810	1,290,851	-	-	-
Other Disbursements	1,220	17,600	-	-	-
Capital	-	203,175	-	-	-
TOTAL	\$ 9,061,166	\$ 9,988,078	\$ -	\$ -	\$ -

DIVISION SUMMARY BY CHARACTER					
PLANNING & OPERATIONS DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ -	\$ -	\$ 812,062	\$ 235,408	\$ -
Services	-	-	27,800	(2,091)	-
Other	-	-	1,000	-	-
TOTAL	\$ -	\$ -	\$ 840,862	\$ 233,317	\$ -

DIVISION SUMMARY BY CHARACTER					
DESIGN & CONSTRUCTION DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ -	\$ -	\$ 7,843,707	\$ 1,578,188	\$ -
Materials & Supplies	-	-	80,350	1,168	-
Services	-	-	1,626,317	20,817	-
Other	-	-	2,500	-	-
TOTAL	\$ -	\$ -	\$ 9,552,874	\$ 1,600,173	\$ -

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION CONSTRUCTION INSPECTION FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ -	\$ -	\$ -	\$ 311,070	\$ 360,445
Materials & Supplies	-	-	-	200	450
Services	-	-	-	42,688	167,616
TOTAL	\$ -	\$ -	\$ -	\$ 353,958	\$ 528,511

DIVISION SUMMARY BY CHARACTER					
DESIGN & CONSTRUCTION CONSTRUCTION INSPECTION FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ -	\$ -	\$ -	\$ 3,806,262	\$ 5,348,600
Materials & Supplies	-	-	-	19,030	37,150
Services	-	-	-	356,485	616,973
Other	-	-	-	1,900	1,800
TOTAL	\$ -	\$ -	\$ -	\$ 4,183,677	\$ 6,004,523

DIVISION SUMMARY BY CHARACTER					
DESIGN & CONSTRUCTION PRIVATE INSPECTION FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ -	\$ -	\$ -	\$ 1,101,830	\$ 1,789,120
Materials & Supplies	-	-	-	2,400	4,400
Services	-	-	-	55,202	120,265
Other	-	-	-	600	500
TOTAL	\$ -	\$ -	\$ -	\$ 1,160,032	\$ 1,914,285

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
General	\$ 31,052,015	\$ 27,044,947	\$ 23,294,545	\$ 23,325,521	\$ 30,572,529
Street Construction	42,091,721	49,693,587	49,122,701	46,828,044	46,439,250
Development Services	9,451,430	10,413,561	11,128,855	1,961,460	-
Construction Inspection	-	-	-	4,537,635	6,533,034
Private Inspection	-	-	-	1,160,032	1,914,285
Community Development Block Grant	-	-	-	-	-
TOTAL	\$ 82,595,166	\$ 87,152,095	\$ 83,546,101	\$ 77,812,692	\$ 85,459,098

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2007 Actual	2008 Actual	2009 Budgeted	2010 Budgeted
Administration					
General Fund	FT	34	27	30	26
	PT	2	2	1	2
Street Construction Fund	FT	24	29	36	34
Development Services Fund	FT	4	4	6	0
Construction Inspection Fund	FT	0	0	0	3
Parking Violations					
	FT	37	35	0	0
	PT	1	1	0	0
Refuse Collection					
General Fund	FT	203	162	158	184
Street Construction Fund	FT	24	65	51	38
Transportation					
Street Construction Fund	FT	350	337	0	0
	PT	2	2	0	0
Development Services Fund	FT	114	112	0	0
	PT	1	1	0	0
Mobility Options					
General Fund	FT	0	0	34	34
Street Construction Fund	FT	0	0	18	18
	PT	0	0	1	2
Planning & Operations					
Street Construction Fund	FT	0	0	283	280
	PT	0	0	1	0
Development Services Fund	FT	0	0	11	0

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2007 Actual	2008 Actual	2009 Budgeted	2010 Budgeted
Design & Construction					
Street Construction Fund	FT	0	0	36	35
	PT	0	0	1	0
Development Services Fund	FT	0	0	118	0
Construction Inspection Fund	FT	0	0	0	72
	PT	0	0	0	1
Private Inspection Fund	FT	0	0	0	22
TOTAL		<u>796</u>	<u>777</u>	<u>785</u>	<u>751</u>
*FT=Full-Time PT=Part-Time					

2010 Operating Budget
Department of Public Service

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Public Service Administration	To provide leadership, administrative and operational management and supervisory and clerical support for the divisions within the department.	\$ 3,821,543	\$ 4,012,065	\$ 4,512,845	\$ 4,416,811	41	41	51	45
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.	\$ 1,717,962	\$ 1,510,239	\$ 1,221,971	\$ 1,303,749	26	24	22	18
Refuse Collection Administration	To provide management and leadership, short-term and long-term planning and other critical support services to the Refuse Collection Division.	\$ 9,866,575	\$ 8,363,924	\$ 10,005,910	\$ 13,954,919	23	24	22	20
90-Gallon Residential Collection Program	To provide weekly refuse collection service to 90-gallon customers, primarily single family residences.	\$ 4,548,826	\$ 5,623,448	\$ 4,814,383	\$ 5,302,225	87	89	78	76

2010 Operating Budget
Department of Public Service

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
300-Gallon Residential Collection	To provide weekly refuse collection service to 300-gallon customers, primarily single family homes.	\$ 1,877,048	\$ 1,845,596	\$ 2,034,797	\$ 2,301,732	30	31	34	33
Multi-Family Residential Collection	To provide weekly refuse collection service to large apartment and condominium complexes having dumpster or compactor service.	\$ 1,431,864	\$ 1,553,106	\$ 1,447,234	\$ 1,501,517	22	26	25	21
Scheduled Bulk Collection Program	To provide the collection of large household items, excluding construction and demolition debris.	\$ 4,156,795	\$ 5,338,785	\$ 4,744,053	\$ 5,182,025	68	59	44	65
Waste Stream Reduction & Recycling	To divert yard waste and recyclable materials from the waste stream in order to prolong landfill life and promote optimal use of natural resources.	\$ 4,052,314	\$ 3,785,670	\$ -	\$ -	0	0	0	0
Dead Animal Collection	To safely and expeditiously remove and dispose of dead animals found within the city's rights-of-way.	\$ 62,143	\$ 69,220	\$ 85,297	\$ 72,991	1	1	1	1

**2010 Operating Budget
Department of Public Service**

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
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.	\$ 340,475	\$ 453,030	\$ 518,153	\$ 446,854	5	6	6	6
Transportation Mobility Administration	To provide management and leadership, short-term and long-term planning and other critical support services to the Transportation Mobility Division.	\$ -	\$ -	\$ 510,884	\$ 594,748	0	0	3	3
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.	\$ -	\$ -	\$ 1,351,725	\$ 1,426,777	0	0	15	15

**2010 Operating Budget
Department of Public Service**

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
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.	\$ 3,432,985	\$ 3,347,622	\$ 2,963,284	\$ 3,028,200	38	37	34	34
Transportation Planning & Operations Administration	To provide management and leadership, short-term and long-term planning and other critical support services to the Transportation Planning and Operations Division.	\$ -	\$ -	\$ 6,319,923	\$ 6,442,111	0	0	18	17
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.	\$ -	\$ -	\$ 2,590,041	\$ 3,112,565	0	0	30	28

**2010 Operating Budget
Department of Public Service**

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Transportation Operations	To provide efficient street and 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.	\$ -	\$ -	\$ 27,386,061	\$ 24,770,383	0	0	246	235
Transportation 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.	\$ -	\$ -	\$ 1,642,298	\$ 831,645	0	0	5	3
Transportation Design	To develop quality construction plans, manage design contracts, and to 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.	\$ -	\$ -	\$ 2,908,893	\$ 2,289,839	0	0	33	26

2010 Operating Budget
Department of Public Service

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Transportation Right-of-Way	To coordinate the additional right of way land acquisition for construction projects, reviews 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.	\$ -	\$ -	\$ -	\$ 561,199	0	0	0	6
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.	\$ -	\$ -	\$ 8,658,349	\$ 7,918,808	0	0	116	94

Public Service

2010 Operating Budget
Department of Public Service

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Transportation Division	To provide leadership, management, and support to the Transportation Division programs so they can deliver high performing, customer focused services for those who live, work, and travel in the City of Columbus.	\$ 16,191,413	\$ 15,883,741	\$ -	\$ -	33	31	0	0
Street Maintenance	To provide street maintenance services within the City of Columbus' right-of-way including street sweeping, litter control, graffiti removal, and snow removal in an efficient manner for the purpose of maintaining a safe and efficient transportation system and improving neighborhood livability and safety.	\$ 13,107,829	\$ 13,544,568	\$ -	\$ -	162	155	0	0

**2010 Operating Budget
Department of Public Service**

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Traffic Maintenance	To install and maintain pavement markings, traffic signals, traffic signage, and parking meters in an efficient manner for the purpose of maintaining safe and efficient movement of pedestrians, bicyclists, and vehicular traffic.	\$ 5,471,231	\$ 5,739,999	\$ -	\$ -	76	76	0	0
Planning Services	To provide transportation planning services including traffic engineering studies and community mobility plans to enable the division to design, build, and maintain a safe and efficient transportation system and improve neighborhood livability and safety.	\$ 1,809,496	\$ 2,166,497	\$ -	\$ -	22	24	0	0
Inspection Services	To provide quality and timely construction inspection, surveying, prevailing wage compliance, and materials testing services in support of Public Service, Public Utilities, and privately-funded infrastructure construction projects.	\$ 8,534,837	\$ 9,170,051	\$ -	\$ -	137	139	0	0

Public Service

2010 Operating Budget
Department of Public Service

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Development Services	To support the successful completion of safe, quality development projects while assuring that the city's right-of-way is restored to its original condition, or improved upon, after construction. Services include zoning review for transportation needs, right-of-way permit review and inspection, construction plan review, and plat reviews.	\$ 2,968,152	\$ 3,231,987	\$ -	\$ -	40	39	0	0
Traffic Services	To provide traffic engineering services including traffic signal design and review, traffic signage investigations, freeway traffic management, and parking management to assure safe and efficient movement of pedestrians, bicyclists, and vehicular traffic.	\$ 2,778,904	\$ 2,832,593	\$ -	\$ -	33	33	0	0

2010 Operating Budget
Department of Public Service

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Project Production	To develop quality construction plans, manage design and construction contracts, inspect and monitor bridges and culverts, and assure Americans with Disabilities Act compliance to enable the division to build and maintain a safe and efficient transportation system and improve neighborhood livability and safety.	\$ 2,108,619	\$ 2,468,354	\$ -	\$ -	26	27	0	0
		\$ 88,279,011	\$ 90,940,495	\$ 83,716,101	\$ 85,459,098	862	783	783	746

This page has been intentionally left blank.