

## **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. In addition, the Department of Public Service/Division of Refuse Collection is coordinating with the Mayor's Office to develop and implement a citywide free curbside recycling program announced by Mayor Coleman in 2010. The new recycling program is scheduled to begin in 2012.

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 2012**

### **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, including use of social media.
- Provide citizens with access to city services and city information through the operation, support and promotion of 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.

#### **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.
- 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 the Department of Public Service 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.
- Support economic development through infrastructure planning and improvements.
- Implement an E-bidding program to automate a complex, paper-based bidding process with technology to virtually eliminate clerical errors on behalf of vendors. E-Bidding saves the City and vendors time and money while maintaining a secure and transparent bidding process.

### **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 and other efforts that promote motorists and cyclists sharing roadways legally and safely.
- Educate the public about services the Department of Public Service 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 Rich Street Bridge.
- 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.
- 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 “PMIS” to incorporate all project phases including planning, design, and construction. This system will 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 for utilization 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.
- Use 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’s Office 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.
- Continue to upgrade the entire city fleet of parking meters with new smart meters that will take credit and debit cards in addition to coins. The first 2,000 meters have been upgraded since 2010, with 1,000 new smart meters to be installed annually until all 4,215 meters have been upgraded. More than 400 new smart meters have been added in several locations that currently do not have parking meters in neighborhoods that include: The Ohio State University area, the Arena District, North Market area, Brewery District, Downtown, Italian Village, and the Columbus State Community College and Columbus College of Art and Design areas.

## **2012 Budget Notes**

### **Director’s Office**

- Funding of \$1.55 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 call center is staffed with 21 full-time and 2 part-time employees, working two 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 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.
- The 2012 general fund budget includes, for the first time, funding for a citywide free curbside recycling service.
- The SCMR fund includes \$3.47 million for the bulk collection program. This will fund 40 full-time employees in 2012.
- Funding for the disposal of refuse at the county landfill (tipping fees) will be provided at a cost of \$17.6 million from the special income tax (SIT) fund.

## **Mobility Options**

- The 2012 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 these activities will total \$7.1 million in 2012.
- Funding for the bridge maintenance program is included in the capital budget.
- 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 \$2.1 million in 2012.

## **Design and Construction**

- The construction inspection fund includes funding for 56 full-time and 43 part-time employees to provide construction inspection services for City of Columbus agencies. The private inspection fund includes funding for 16 full-time and 3 part-time employees to provide construction inspection services for private development.

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## Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Administration	\$ 5,318,760	\$ 5,571,148	\$ 6,179,237	\$ 5,814,521	\$ 6,361,826
Refuse Collection	22,039,877	25,395,656	27,540,296	26,846,061	30,494,088
Mobility Options	4,612,132	4,854,176	5,831,679	5,421,989	6,243,620
Planning & Operations	34,601,778	34,180,525	37,405,941	35,187,384	37,314,447
Design & Construction	10,295,026	10,378,596	12,050,806	11,297,587	13,454,359
<b>TOTAL</b>	<b>\$ 76,867,573</b>	<b>\$ 80,380,101</b>	<b>\$ 89,007,959</b>	<b>\$ 84,567,542</b>	<b>\$ 93,868,340</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
ADMINISTRATION GENERAL FUND EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 2,006,074	\$ 1,980,977	\$ 2,566,270	\$ 2,485,139	\$ 2,732,684
Materials & Supplies	3,545	3,926	11,960	6,470	5,099
Services	20,140	10,947	26,127	30,364	21,155
<b>TOTAL</b>	<b>\$ 2,029,759</b>	<b>\$ 1,995,850</b>	<b>\$ 2,604,357</b>	<b>\$ 2,521,973</b>	<b>\$ 2,758,938</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>REFUSE COLLECTION GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Original Appropriation</b>	<b>2011 Estimated Expenditures</b>	<b>2012 Proposed</b>
Personnel	\$ 10,508,509	\$ 11,950,518	\$ 13,510,009	\$ 12,561,296	\$ 14,003,287
Materials & Supplies	88,699	76,699	113,200	99,589	117,160
Services	7,445,969	10,286,537	10,352,390	11,150,586	12,796,399
Other	149,094	149,723	100,500	48,822	101,500
Capital	-	-	-	-	7,500
<b>TOTAL</b>	<b>\$ 18,192,271</b>	<b>\$ 22,463,477</b>	<b>\$ 24,076,099</b>	<b>\$ 23,860,293</b>	<b>\$ 27,025,846</b>



<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>MOBILITY OPTIONS GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Original Appropriation</b>	<b>2011 Estimated Expenditures</b>	<b>2012 Proposed</b>
Personnel	\$ 2,298,231	\$ 2,346,402	\$ 2,843,155	\$ 2,600,140	\$ 2,919,011
Materials & Supplies	18,303	32,000	26,795	26,795	31,814
Services	516,920	540,332	899,181	693,904	1,122,064
Other	19,500	17,000	19,500	19,500	19,500
Capital	-	8,850	-	-	-
<b>TOTAL</b>	<b>\$ 2,852,954</b>	<b>\$ 2,944,584</b>	<b>\$ 3,788,631</b>	<b>\$ 3,340,339</b>	<b>\$ 4,092,389</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>ADMINISTRATION STREET CONST. FUND EXPENDITURES SUMMARY</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Original Appropriation</b>	<b>2011 Estimated Expenditures</b>	<b>2012 Proposed</b>
Personnel	\$ 2,684,407	\$ 2,851,827	\$ 2,741,578	\$ 2,595,188	\$ 2,800,439
Materials & Supplies	2,575	1,623	4,160	2,826	2,450
Services	125,096	222,463	170,197	141,249	159,968
<b>TOTAL</b>	<b>\$ 2,812,078</b>	<b>\$ 3,075,913</b>	<b>\$ 2,915,935</b>	<b>\$ 2,739,263</b>	<b>\$ 2,962,857</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>REFUSE STREET CONST. FUND EXPENDITURES SUMMARY</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Original Appropriation</b>	<b>2011 Estimated Expenditures</b>	<b>2012 Proposed</b>
Personnel	\$ 3,468,113	\$ 2,402,111	\$ 3,045,417	\$ 2,576,846	\$ 2,911,360
Materials & Supplies	5,311	5,000	3,000	-	-
Services	374,182	525,068	415,780	408,922	556,882
<b>TOTAL</b>	<b>\$ 3,847,606</b>	<b>\$ 2,932,179</b>	<b>\$ 3,464,197</b>	<b>\$ 2,985,768</b>	<b>\$ 3,468,242</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>MOBILITY OPTIONS STREET CONST. FUND EXPENDITURES SUMMARY</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Original Appropriation</b>	<b>2011 Estimated Expenditures</b>	<b>2012 Proposed</b>
Personnel	\$ 1,585,773	\$ 1,627,382	\$ 1,778,606	\$ 1,854,273	\$ 1,908,602
Materials & Supplies	4,400	6,318	11,523	10,170	10,990
Services	49,005	275,892	251,419	217,069	231,639
Other	-	-	1,500	138	-
Transfers	120,000	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,759,178</b>	<b>\$ 1,909,592</b>	<b>\$ 2,043,048</b>	<b>\$ 2,081,650</b>	<b>\$ 2,151,231</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>PLANNING &amp; OPERATIONS STREET CONST. FUND EXPENDITURES SUMMARY</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Original Appropriation</b>	<b>2011 Estimated Expenditures</b>	<b>2012 Proposed</b>
Personnel	\$ 20,628,816	\$ 21,625,261	\$ 22,909,519	\$ 22,405,599	\$ 22,911,357
Materials & Supplies	1,980,482	524,344	556,321	482,692	596,211
Services	11,663,177	11,819,680	12,958,501	12,052,614	13,454,409
Other	3,248	25,361	86,600	37,105	42,470
Capital	92,738	185,879	895,000	209,374	310,000
<b>TOTAL</b>	<b>\$ 34,368,461</b>	<b>\$ 34,180,525</b>	<b>\$ 37,405,941</b>	<b>\$ 35,187,384</b>	<b>\$ 37,314,447</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
DESIGN & CONSTRUCTION STREET CONST. FUND EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 2,867,078	\$ 2,705,013	\$ 2,999,532	\$ 2,807,510	\$ 3,078,687
Materials & Supplies	3,530	6,700	7,524	7,457	7,602
Services	457,246	532,493	647,922	622,636	662,099
Other	-	-	3,000	1,500	3,000
<b>TOTAL</b>	<b>\$ 3,327,854</b>	<b>\$ 3,244,206</b>	<b>\$ 3,657,978</b>	<b>\$ 3,439,103</b>	<b>\$ 3,751,388</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
ADMINISTRATION DEV. SERVICES FUND EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 123,838	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	-	-	-	-	-
Services	4,132	-	-	-	-
<b>TOTAL</b>	<b>\$ 127,970</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
<b>PLANNING &amp; OPERATIONS DEV. SERVICES FUND EXPENDITURES SUMMARY</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Original Appropriation</b>	<b>2011 Estimated Expenditures</b>	<b>2012 Proposed</b>
Personnel	\$ 235,408	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	(2,091)	-	-	-	-
<b>TOTAL</b>	<b>\$ 233,317</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
<b>DESIGN &amp; CONSTRUCTION DEV. SERVICES FUND EXPENDITURES SUMMARY</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Original Appropriation</b>	<b>2011 Estimated Expenditures</b>	<b>2012 Proposed</b>
Personnel	\$ 1,578,188	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	1,168	-	-	-	-
Services	20,817	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,600,173</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
ADMINISTRATION CONST. INSPECTION FUND EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 312,424	\$ 429,483	\$ 624,177	\$ 534,551	\$ 603,635
Materials & Supplies	-	227	450	345	450
Services	36,529	69,675	34,318	18,389	35,946
<b>TOTAL</b>	<b>\$ 348,953</b>	<b>\$ 499,385</b>	<b>\$ 658,945</b>	<b>\$ 553,285</b>	<b>\$ 640,031</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
DESIGN & CONSTRUCTION CONST. INSPECTION FUND EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 3,464,750	\$ 4,684,786	\$ 5,794,652	\$ 5,126,388	\$ 6,748,513
Materials & Supplies	14,615	30,345	45,800	45,800	49,600
Services	392,085	467,443	753,040	569,662	759,854
Other	-	-	1,800	1,800	1,800
Capital	-	-	52,000	61,175	40,000
<b>TOTAL</b>	<b>\$ 3,871,450</b>	<b>\$ 5,182,574</b>	<b>\$ 6,647,292</b>	<b>\$ 5,804,825</b>	<b>\$ 7,599,767</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>DESIGN &amp; CONSTRUCTION PRIVATE INSP. FUND EXPENDITURES SUMMARY</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Original Appropriation</b>	<b>2011 Estimated Expenditures</b>	<b>2012 Proposed</b>
Personnel	\$ 1,411,290	\$ 1,829,881	\$ 1,410,203	\$ 1,848,312	\$ 1,854,213
Materials & Supplies	3,623	1,670	6,950	6,950	7,950
Services	80,636	120,265	302,883	168,623	200,541
Other	-	-	500	500	500
Capital	-	-	25,000	29,274	40,000
<b>TOTAL</b>	<b>\$ 1,495,549</b>	<b>\$ 1,951,816</b>	<b>\$ 1,745,536</b>	<b>\$ 2,053,659</b>	<b>\$ 2,103,204</b>

<b>DEPARTMENT SUMMARY BY FUND</b>					
<b>FUND SUMMARY</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Original Appropriation</b>	<b>2011 Estimated Expenditures</b>	<b>2012 Proposed</b>
General	\$ 23,074,984	\$ 27,403,911	\$ 30,469,087	\$ 29,722,605	\$ 33,877,173
Street Construction	46,115,177	45,342,415	49,487,099	46,433,168	49,648,165
Development Services	1,961,460	-	-	-	-
Construction Inspection	4,220,403	5,681,959	7,306,237	6,358,110	8,239,798
Private Inspection	1,495,549	1,951,816	1,745,536	2,053,659	2,103,204
<b>TOTAL</b>	<b>\$ 76,867,573</b>	<b>\$ 80,380,101</b>	<b>\$ 89,007,959</b>	<b>\$ 84,567,542</b>	<b>\$ 93,868,340</b>



DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2009 Actual	2010 Actual	2011 Budgeted	2012 Budgeted
Administration					
General Fund	FT	29	29	32	33
	PT	2	2	2	2
Street Construction Fund	FT	33	28	29	29
	PT	0	1	0	0
Development Services Fund	FT	0	0	0	0
Construction Inspection Fund	FT	5	7	7	6
Refuse Collection					
General Fund	FT	156	167	182	182
	PT	0	1	0	0
Street Construction Fund	FT	48	37	40	40
Mobility Options					
General Fund	FT	33	35	38	39
Street Construction Fund	FT	16	18	18	18
	PT	0	1	2	2
Planning & Operations					
Street Construction Fund	FT	276	279	288	292
	PT	1	1	1	1
Design & Construction					
Street Construction Fund	FT	29	30	31	31
Construction Inspection Fund	FT	58	63	73	56
	PT	1	1	6	43
Private Inspection Fund	FT	13	17	19	16
	PT	0	0	0	3
<b>TOTAL</b>		<b>700</b>	<b>717</b>	<b>768</b>	<b>793</b>
*FT=Full-Time PT=Part-Time					

**2012 Operating Budget  
Department of Public Service**

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 FTEs
Public Service Administration	To provide leadership, administrative and operational management and supervisory and clerical support for the divisions within the department.	\$ 4,512,845	\$ 4,416,811	\$ 4,713,065	\$ 4,807,549	51	45	48	47
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.	\$ 1,221,971	\$ 1,303,749	\$ 1,466,172	\$ 1,554,277	22	18	20	21
Refuse Collection Administration	To provide management and leadership, short-term and long-term planning and other critical support services to the Refuse Collection Division.	\$ 10,005,910	\$ 13,954,919	\$ 12,915,731	\$ 15,685,966	22	20	22	24
90-Gallon Residential Collection Program	To provide weekly refuse collection service to 90-gallon customers, primarily single family residences.	\$ 4,814,383	\$ 5,302,225	\$ 4,792,357	\$ 5,620,084	78	76	73	80

**2012 Operating Budget  
Department of Public Service**

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 FTEs
300-Gallon Residential Collection	To provide weekly refuse collection service to 300-gallon customers, primarily single family homes.	\$ 2,034,797	\$ 2,301,732	\$ 2,565,241	\$ 2,282,476	34	33	35	31
Multi-Family Residential Collection	To provide weekly refuse collection service to large apartment and condominium complexes having dumpster or compactor service.	\$ 1,447,234	\$ 1,501,517	\$ 1,675,088	\$ 1,982,754	25	21	22	27
Scheduled Bulk Collection Program	To provide the collection of large household items, excluding construction and demolition debris.	\$ 4,744,053	\$ 5,182,025	\$ 5,114,715	\$ 4,441,994	44	65	64	54
Dead Animal Collection	To safely and expeditiously remove and dispose of dead animals found within the city's rights-of-way.	\$ 85,297	\$ 72,991	\$ 72,608	\$ 73,316	1	1	1	1

Public Service

**2012 Operating Budget  
Department of Public Service**

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 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.	\$ 518,153	\$ 446,854	\$ 404,556	\$ 407,498	6	6	5	5
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	\$ 632,926	\$ 496,867	3	3	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	\$ 1,410,122	\$ 1,654,364	15	15	15	15

**2012 Operating Budget  
Department of Public Service**

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 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.	\$ 2,963,284	\$ 3,028,200	\$ 3,788,631	\$ 4,092,389	34	34	38	39
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	\$ 7,498,587	\$ 5,878,991	18	17	16	3
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	\$ 3,801,861	\$ 3,718,038	30	28	34	33

**2012 Operating Budget  
Department of Public Service**

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 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	\$ 26,105,493	\$ 27,717,418	246	235	238	256
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	\$ 880,748	\$ 918,557	5	3	3	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	\$ 2,373,812	\$ 2,400,315	33	26	24	24

**2012 Operating Budget  
Department of Public Service**

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 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	\$ 403,418	\$ 432,516	0	6	4	4
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	\$ 8,392,828	\$ 9,702,971	116	94	92	72
		\$ 83,716,101	\$ 85,459,098	\$ 89,007,959	\$ 93,868,340	783	746	757	742

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