

## **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 recycling services. This includes the new citywide residential recycling program started in 2012.

The Division of Mobility Options 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 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 2013**

### **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, 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.
- Update the 2008 Bicentennial Bikeways Plan to reflect new policy and project priorities.
- Implement a comprehensive policy for conservation of brick streets and alleys within established historic districts.
- Construct traffic mitigation features as supported by community mobility plans.
- Recognize the travel needs of the disabled community by installing new and rehabilitating existing curb ramps.

#### **Safety**

- Correct safety deficiencies at dangerous intersections and corridors in the city to improve both vehicular, bicycle 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.
- Continue to make improvements to an E-bidding program that automates 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.
- Continue to improve and grow the Public-Private Partnership program to maximize economic development opportunities across the city.

## **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.
- 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.
- Implement the 2010 Downtown Strategic Plan and the Bicentennial Bikeways Plan 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.
- 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, communication 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.
- Cooperate with the Division of Fleet Management in the Department of Finance and Management to implement the automated vehicle locator (AVL) technology and phase out the current AVL system in use in some of the department’s heavy duty equipment.
- Cooperate with SWACO in planning and upgrading refuse transfer facilities.
- Use continuous improvement methods to improve services and work processes.
- Continue to 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 revenue collections, parking ticket issuance and delinquent notices 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 2,800 meters have been upgraded since 2010, with 1,000 new smart meters to be installed annually until all meters have been upgraded. More than 400 new smart meters have been added in several locations that did not have parking including 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.

## **2013 Budget Notes**

### **Director’s Office**

- Funding of \$1.76 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 22 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 2013 general fund budget also includes funding for a free citywide curbside recycling service.
- The SCMR fund includes \$3.41 million for the bulk collection program. This will fund 40 full-time employees in 2013.
- Funding for the disposal of refuse at the county landfill (tipping fees) will be provided at a cost of \$17.5 million from the special income tax (SIT) fund.

### **Mobility Options**

- The 2013 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 \$7.36 million in 2013.
- Funding for the bridge maintenance program is included in the capital budget.
- The SCMR fund will no longer fund efforts in the Department of Recreation and Parks for tree maintenance in the right-of-way. The cost of this program has been moved back to the general fund.

### **Design and Construction**

- The construction inspection fund includes funding for 56 full-time and 53 part-time employees to provide construction inspection services for City of Columbus agencies. The private inspection fund includes funding for 16 full-time and 5 part-time employees to provide construction inspection services for private development.

## Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2010 Actual	2011 Actual	2012 Original Appropriation	2012 Estimated Expenditures	2013 Proposed
Administration	\$ 5,571,148	\$ 5,879,502	\$ 6,361,826	\$ 5,999,669	\$ 6,692,721
Refuse Collection	25,395,656	27,551,011	30,494,088	29,750,598	31,610,446
Mobility Options	4,854,176	5,420,968	6,243,620	5,859,638	6,367,195
Planning & Operations	34,180,525	35,996,321	37,314,447	36,066,760	35,905,035
Design & Construction	10,378,596	11,698,613	13,454,359	12,385,072	14,459,559
<b>TOTAL</b>	<b>\$ 80,380,101</b>	<b>\$ 86,546,415</b>	<b>\$ 93,868,340</b>	<b>\$ 90,061,739</b>	<b>\$ 95,034,956</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
ADMINISTRATION GENERAL FUND EXPENDITURES SUMMARY	2010 Actual	2011 Actual	2012 Original Appropriation	2012 Estimated Expenditures	2013 Proposed
Personnel	\$ 1,980,977	\$ 2,473,173	\$ 2,732,684	\$ 2,574,047	\$ 3,084,370
Materials & Supplies	3,926	5,404	5,099	4,057	5,906
Services	10,947	26,739	21,155	21,154	23,394
<b>TOTAL</b>	<b>\$ 1,995,850</b>	<b>\$ 2,505,316</b>	<b>\$ 2,758,938</b>	<b>\$ 2,599,258</b>	<b>\$ 3,113,670</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>REFUSE COLLECTION GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 11,950,518	\$ 12,452,840	\$ 14,003,287	\$ 13,058,133	\$ 14,307,449
Materials & Supplies	76,699	103,033	117,160	111,445	134,690
Services	10,286,537	12,062,991	12,796,399	13,273,739	13,591,901
Other	149,723	45,482	101,500	101,500	101,500
Capital	-	-	7,500	30,174	10,000
<b>TOTAL</b>	<b>\$ 22,463,477</b>	<b>\$ 24,664,346</b>	<b>\$ 27,025,846</b>	<b>\$ 26,574,991</b>	<b>\$ 28,145,540</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>MOBILITY OPTIONS GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 2,346,402	\$ 2,584,788	\$ 2,919,011	\$ 2,804,604	\$ 2,927,668
Materials & Supplies	32,000	22,644	31,814	31,814	39,500
Services	540,332	737,864	1,122,064	1,122,890	120,466
Other	17,000	18,500	19,500	19,500	6,655
Capital	8,850	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,944,584</b>	<b>\$ 3,363,796</b>	<b>\$ 4,092,389</b>	<b>\$ 3,978,808</b>	<b>\$ 3,094,289</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
ADMINISTRATION STREET CONST. FUND EXPENDITURES SUMMARY	2010 Actual	2011 Actual	2012 Original Appropriation	2012 Estimated Expenditures	2013 Proposed
Personnel	\$ 2,851,827	\$ 2,644,104	\$ 2,800,439	\$ 2,700,983	\$ 2,754,873
Materials & Supplies	1,623	2,125	2,450	2,057	4,580
Services	222,463	160,156	159,968	148,097	156,778
<b>TOTAL</b>	<b>\$ 3,075,913</b>	<b>\$ 2,806,385</b>	<b>\$ 2,962,857</b>	<b>\$ 2,851,138</b>	<b>\$ 2,916,231</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
REFUSE STREET CONST. FUND EXPENDITURES SUMMARY	2010 Actual	2011 Actual	2012 Original Appropriation	2012 Estimated Expenditures	2013 Proposed
Personnel	\$ 2,402,111	\$ 2,478,218	\$ 2,911,360	\$ 2,508,828	\$ 2,846,236
Materials & Supplies	5,000	-	-	-	-
Services	525,068	408,447	556,882	666,780	618,670
<b>TOTAL</b>	<b>\$ 2,932,179</b>	<b>\$ 2,886,665</b>	<b>\$ 3,468,242</b>	<b>\$ 3,175,607</b>	<b>\$ 3,464,906</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>MOBILITY OPTIONS STREET CONST. FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 1,627,382	\$ 1,839,148	\$ 1,908,602	\$ 1,645,078	\$ 1,113,204
Materials & Supplies	6,318	7,250	10,990	7,377	11,209
Services	275,892	210,736	231,639	228,375	220,707
Other	-	38	-	-	1,500
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,909,592</b>	<b>\$ 2,057,172</b>	<b>\$ 2,151,231</b>	<b>\$ 1,880,830</b>	<b>\$ 1,346,620</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>PLANNING &amp; OPERATIONS STREET CONST. FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 21,625,261	\$ 22,235,986	\$ 22,911,357	\$ 22,304,606	\$ 23,453,388
Materials & Supplies	524,344	440,311	596,211	472,438	616,220
Services	11,819,680	12,838,972	13,454,409	12,337,815	11,471,927
Other	25,361	13,273	42,470	645,724	62,000
Capital	185,879	195,104	310,000	306,177	301,500
Transfers	-	272,675	-	-	-
<b>TOTAL</b>	<b>\$ 34,180,525</b>	<b>\$ 35,996,321</b>	<b>\$ 37,314,447</b>	<b>\$ 36,066,760</b>	<b>\$ 35,905,035</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>DESIGN &amp; CONSTRUCTION STREET CONST. FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 2,705,013	\$ 2,789,357	\$ 3,078,687	\$ 2,843,023	\$ 3,376,107
Materials & Supplies	6,700	7,456	7,602	7,602	10,672
Services	532,493	607,733	662,099	653,428	667,261
Other	-	-	3,000	3,000	1,500
<b>TOTAL</b>	<b>\$ 3,244,206</b>	<b>\$ 3,404,546</b>	<b>\$ 3,751,388</b>	<b>\$ 3,507,053</b>	<b>\$ 4,055,540</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>MOBILITY OPTIONS PARKING METER FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 326,373
Materials & Supplies	-	-	-	-	98,480
Services	-	-	-	-	1,487,068
Other	-	-	-	-	14,365
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,926,286</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
ADMINISTRATION CONST. INSPECTION FUND EXPENDITURES SUMMARY	2010 Actual	2011 Actual	2012 Original Appropriation	2012 Estimated Expenditures	2013 Proposed
Personnel	\$ 429,483	\$ 534,401	\$ 603,635	\$ 515,459	\$ 630,843
Materials & Supplies	227	245	450	416	500
Services	69,675	33,155	35,946	33,398	31,477
<b>TOTAL</b>	<b>\$ 499,385</b>	<b>\$ 567,801</b>	<b>\$ 640,031</b>	<b>\$ 549,273</b>	<b>\$ 662,820</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
DESIGN & CONSTRUCTION CONST. INSPECTION FUND EXPENDITURES SUMMARY	2010 Actual	2011 Actual	2012 Original Appropriation	2012 Estimated Expenditures	2013 Proposed
Personnel	\$ 4,684,786	\$ 5,317,781	\$ 6,748,513	\$ 5,214,890	\$ 7,021,762
Materials & Supplies	30,345	45,682	49,600	49,618	66,150
Services	467,443	747,861	759,854	597,066	758,391
Other	-	-	1,800	2,000	2,000
Capital	-	136,162	40,000	472,844	147,000
<b>TOTAL</b>	<b>\$ 5,182,574</b>	<b>\$ 6,247,486</b>	<b>\$ 7,599,767</b>	<b>\$ 6,336,418</b>	<b>\$ 7,995,303</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>DESIGN &amp; CONSTRUCTION PRIVATE INSP. FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 1,829,881	\$ 1,805,711	\$ 1,854,213	\$ 2,313,084	\$ 2,072,459
Materials & Supplies	1,670	4,995	7,950	7,950	15,300
Services	120,265	160,875	200,541	180,068	220,457
Other	-	-	500	500	500
Capital	-	75,000	40,000	40,000	100,000
<b>TOTAL</b>	<b>\$ 1,951,816</b>	<b>\$ 2,046,581</b>	<b>\$ 2,103,204</b>	<b>\$ 2,541,602</b>	<b>\$ 2,408,716</b>

<b>DEPARTMENT SUMMARY BY FUND</b>					
<b>FUND SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
General	\$ 27,403,911	\$ 30,533,458	\$ 33,877,173	\$ 33,153,058	\$ 34,353,499
Street Construction	45,342,415	47,151,089	49,648,165	47,481,388	47,688,332
Construction Inspection	5,681,959	6,815,287	8,239,798	6,885,691	8,658,123
Private Inspection	1,951,816	2,046,581	2,103,204	2,541,602	2,408,716
Parking Meter Program	-	-	-	-	1,926,286
<b>TOTAL</b>	<b>\$ 80,380,101</b>	<b>\$ 86,546,415</b>	<b>\$ 93,868,340</b>	<b>\$ 90,061,739</b>	<b>\$ 95,034,956</b>

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2010 Actual	2011 Actual	2012 Budgeted	2013 Budgeted
Administration					
General Fund	FT	29	32	34	35
	PT	2	2	2	2
Street Construction Fund	FT	28	29	30	28
	PT	1	0	0	0
Construction Inspection Fund	FT	7	6	6	7
Refuse Collection					
General Fund	FT	167	173	187	187
	PT	1	0	0	0
Street Construction Fund	FT	37	34	40	40
Mobility Options					
General Fund	FT	35	34	39	39
Street Construction Fund	FT	18	17	18	11
	PT	1	1	2	2
Parking Meter Fund	FT	0	0	0	4
Planning & Operations					
Street Construction Fund	FT	279	273	297	292
	PT	1	0	1	1
Design & Construction					
Street Construction Fund	FT	30	30	31	34
Construction Inspection Fund	FT	63	49	61	56
	PT	1	20	43	53
Private Inspection Fund	FT	17	15	16	16
	PT	0	2	3	5
<b>TOTAL</b>		<b>717</b>	<b>717</b>	<b>810</b>	<b>812</b>
*FT=Full-Time PT=Part-Time					

2013 Operating Budget  
Department of Public Service

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
Public Service Administration	To provide leadership, administrative and operational management and supervisory and clerical support for the divisions within the department.	\$ 4,416,811	\$ 4,713,065	\$ 4,807,549	\$ 4,928,465	45	48	47	48
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.	\$ 1,303,749	\$ 1,466,172	\$ 1,554,277	\$ 1,764,256	18	20	21	22
Refuse Collection Administration	To provide management and leadership, short-term and long-term planning and other critical support services to the Refuse Collection Division.	\$ 13,954,919	\$ 12,915,731	\$ 15,685,966	\$ 16,424,518	20	22	24	29
90-Gallon Residential Collection Program	To provide weekly refuse collection service to 90-gallon customers, primarily single family residences.	\$ 5,302,225	\$ 4,792,357	\$ 5,620,084	\$ 5,674,930	76	73	80	78

**2013 Operating Budget  
Department of Public Service**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
300-Gallon Residential Collection	To provide weekly refuse collection service to 300-gallon customers, primarily single family homes.	\$ 2,301,732	\$ 2,565,241	\$ 2,282,476	\$ 2,240,115	33	35	31	30
Multi-Family Residential Collection	To provide weekly refuse collection service to large apartment and condominium complexes having dumpster or compactor service.	\$ 1,501,517	\$ 1,675,088	\$ 1,982,754	\$ 2,087,376	21	22	27	27
Scheduled Bulk Collection Program	To provide the collection of large household items, excluding construction and demolition debris.	\$ 5,182,025	\$ 5,114,715	\$ 4,441,994	\$ 4,692,960	65	64	54	57
Dead Animal Collection	To safely and expeditiously remove and dispose of dead animals found within the city's rights-of-way.	\$ 72,991	\$ 72,608	\$ 73,316	\$ 75,137	1	1	1	1

**2013 Operating Budget  
Department of Public Service**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 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.	\$ 446,854	\$ 404,556	\$ 407,498	\$ 415,410	6	5	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.	\$ 594,748	\$ 632,926	\$ 496,867	\$ 463,422	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.	\$ 1,426,777	\$ 1,410,122	\$ 1,654,364	\$ 883,198	15	15	15	8

**2013 Operating Budget  
Department of Public Service**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 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.	\$ 3,028,200	\$ 3,788,631	\$ 4,092,389	\$ 3,094,289	34	38	39	39
Parking Meters	To manage, operate, and maintain the parking meter system.	\$ -	\$ -	\$ -	\$ 1,926,286	0	0	0	4
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.	\$ 6,442,111	\$ 7,498,587	\$ 5,878,991	\$ 5,989,447	17	16	3	3

**2013 Operating Budget  
Department of Public Service**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
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.	\$ 3,112,565	\$ 3,801,861	\$ 3,718,038	\$ 4,215,032	28	34	33	39
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.	\$ 24,770,383	\$ 26,105,493	\$ 27,717,418	\$ 25,700,556	235	238	256	250
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.	\$ 831,645	\$ 880,748	\$ 918,557	\$ 926,132	3	3	3	3

**2013 Operating Budget  
Department of Public Service**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
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.	\$ 2,289,839	\$ 2,373,812	\$ 2,400,315	\$ 2,745,870	26	24	24	27
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	\$ 383,538	6	4	4	4

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Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
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.	\$ 7,918,808	\$ 8,392,828	\$ 9,702,971	\$ 10,404,019	94	92	72	72
		\$ 85,459,098	\$ 89,007,959	\$ 93,868,340	\$ 95,034,956	746	757	742	749