

Department of Public Service

Department Description

The Department of Public Service is comprised of the Director's Office, the 311 call center and through a proposed reorganization which will be legislated in early 2009, the Divisions of 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, 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.

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. This division also operates 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..

Under a proposed reorganization, the Division of Mobility Options will be responsible for delivering all services related to mobility necessary to ensure a safe and efficient transportation system for pedestrians, bicyclists, and vehicular traffic and improving neighborhood livability and safety. This division will also be responsible for providing 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 will be 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. This division is also responsible for providing 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. This division is also responsible for installing and maintaining pavement markings, traffic signals, traffic signage, and parking meters.

The Division of Design and Construction will be responsible for developing quality construction plans, managing design contracts, and enabling the department to build and maintain a safe and efficient transportation system. This division is also responsible for managing construction contracts and 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 2009

From the Columbus Covenant:

Customer Service

- Promote increased use of the 311 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.
- Cooperate with the Solid Waste Authority of Central Ohio (SWACO) to expand drop-off recycling options, establish a permanent household hazardous waste (HHW) drop off center, and host HHW weekend events.
- 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 readied 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.
- 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.
- Support the streetcar plan development and assist with the exploration of funding mechanisms.
- 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.

2009 Budget Notes

Director's Office

- Funding of \$1,276,969 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 22 full-time and 1 part-time employees, working 2 shifts. Both 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, manual collection and multi-family collection methods.

- Due to budgetary considerations, yard waste collection will be performed every other week rather than weekly, saving the general fund \$800,000.
- Sidewalk litter receptacle, dead animal collection, Keep Columbus Beautiful and bulk refuse collection will be funded through the street construction, maintenance and repair fund in 2009.
- The bulk refuse program will be curtailed in 2009. The budget reflects 15 fewer bulk refuse collectors in 2009 than in 2008. The impact of this reduction could be felt in an increase in the average wait time for pick-up of bulk refuse, as well as increased levels of bulk trash in alleyways.
- Funding for the disposal of refuse at the county landfill (tipping fees) will be provided at a cost of \$14.8 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 the Columbus City Schools.

Transportation Mobility Options

- The 2009 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, and notice, collection processing, and supplies. Payments are accepted by mail, in person, by telephone and over the internet.

Transportation Planning and Operations

- The division anticipates increased expenses within the SCMR fund resulting from price increases for both asphalt and salt in 2009. An additional \$500,000 in asphalt expenses and \$200,000 in salt costs are budgeted in 2009. Also, a new \$1.2 million bridge inspection program is funded for 2009.
- 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 \$5.33 million, while snow removal reimbursement will be \$1.93 million.
- The SCMR fund will forgo sharing in the cost of the street lighting program in 2009, due to financial concerns within the fund. Heretofore, the fund had been contributing approximately \$4 million annually to the Division of Electricity for street lighting.
- 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 2009.

Transportation Design and Construction

- The development services fund (DSF) includes funding for 45 full-time limited and 35 full-time regular employees to provide construction inspection services.
- The budget includes \$500,000 in the DSF for a contract to supplement construction materials testing and inspection for the testing section.

Budget and Performance Measure Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Administration	\$ 4,541,087	\$ 4,966,712	\$ 5,522,304	\$ 4,590,852	\$ 5,789,814
Parking Violations	3,303,744	3,075,530	3,347,622	3,223,874	-
Refuse Collection	24,872,448	26,877,022	27,027,779	27,595,107	25,708,108
Transportation	44,519,362	47,675,902	55,037,790	53,874,947	-
Mobility Options	-	-	-	-	4,610,759
Planning & Operations	-	-	-	-	36,296,025
Design & Construction	-	-	-	-	13,209,540
TOTAL	\$ 77,236,641	\$ 82,595,166	\$ 90,935,495	\$ 89,284,780	\$ 85,614,246

NOTE: The general fund 2008 and 2009 figures, unlike in preceding years, do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9.

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION GENERAL FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 2,117,389	\$ 2,282,637	\$ 2,238,448	\$ 2,098,911	\$ 2,106,220
Materials & Supplies	6,284	9,022	4,788	4,788	4,788
Services	118,639	194,060	20,192	12,174	22,927
TOTAL	\$ 2,242,312	\$ 2,485,719	\$ 2,263,428	\$ 2,115,873	\$ 2,133,935

DIVISION SUMMARY BY CHARACTER					
PARKING VIOLATIONS GENERAL FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 2,219,811	\$ 2,364,511	\$ 2,559,678	\$ 2,483,203	\$ -
Materials & Supplies	26,549	37,135	25,205	25,205	-
Services	972,064	646,188	743,239	699,336	-
Other Disbursements	18,500	27,696	19,500	16,130	-
Capital	66,820	-	-	-	-
TOTAL	\$ 3,303,744	\$ 3,075,530	\$ 3,347,622	\$ 3,223,874	\$ -

DIVISION SUMMARY BY CHARACTER					
REFUSE COLLECTION GENERAL FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 12,609,125	\$ 13,079,815	\$ 11,168,623	\$ 10,981,009	\$ 10,416,485
Materials & Supplies	118,454	121,446	141,603	111,051	136,109
Services	11,064,281	12,101,773	9,754,518	11,052,573	9,706,011
Other Disbursements	105,903	187,732	102,000	102,000	102,000
TOTAL	\$ 23,897,763	\$ 25,490,766	\$ 21,166,744	\$ 22,246,633	\$ 20,360,605

DIVISION SUMMARY BY CHARACTER

MOBILITY OPTIONS GENERAL FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 2,270,252
Materials & Supplies	-	-	-	-	25,205
Services	-	-	-	-	553,193
Other Disbursements	-	-	-	-	19,500
Capital	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,868,150

DIVISION SUMMARY BY CHARACTER

ADMINISTRATION STREET CONSTRUCTION FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 1,839,573	\$ 1,883,466	\$ 2,552,935	\$ 2,150,360	\$ 2,598,954
Materials & Supplies	-	-	2,807	2,807	2,807
Services	104,006	207,263	227,415	(100,483)	318,999
TOTAL	\$ 1,943,579	\$ 2,090,729	\$ 2,783,157	\$ 2,052,684	\$ 2,920,760

DIVISION SUMMARY BY CHARACTER					
REFUSE STREET CONSTRUCTION FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 967,300	\$ 1,380,981	\$ 4,428,615	\$ 4,269,656	\$ 4,112,729
Materials & Supplies	534	1,323	1,530	600	4,030
Services	6,851	3,952	1,430,890	1,078,218	1,230,744
TOTAL	\$ 974,685	\$ 1,386,256	\$ 5,861,035	\$ 5,348,474	\$ 5,347,503

DIVISION SUMMARY BY CHARACTER					
TRANSPORTATION STREET CONSTRUCTION FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 22,174,497	\$ 24,495,791	\$ 26,910,242	\$ 26,961,091	\$ -
Materials & Supplies	726,564	536,315	519,301	1,043,513	-
Services	12,331,019	13,038,876	14,333,348	15,281,314	-
Other	227,883	34,115	83,600	28,551	-
Capital	208,878	509,639	620,000	518,289	-
Transfers	-	-	-	-	-
TOTAL	\$ 35,668,841	\$ 38,614,736	\$ 42,466,491	\$ 43,832,758	\$ -

DIVISION SUMMARY BY CHARACTER					
MOBILITY OPTIONS STREET CONSTRUCTION FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 1,606,420
Materials & Supplies	-	-	-	-	8,000
Services	-	-	-	-	128,189
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,742,609

DIVISION SUMMARY BY CHARACTER					
PLANNING & OPERATIONS STREET CONSTRUCTION FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 20,494,901
Materials & Supplies	-	-	-	-	2,309,143
Services	-	-	-	-	12,538,519
Other	-	-	-	-	82,600
Capital	-	-	-	-	30,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 35,455,163

DIVISION SUMMARY BY CHARACTER					
DESIGN & CONSTRUCTION STREET CONSTRUCTION FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 3,111,497
Materials & Supplies	-	-	-	-	7,000
Services	-	-	-	-	538,169
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 3,656,666

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 331,570	\$ 360,245	\$ 416,218	\$ 419,674	\$ 650,752
Materials & Supplies	-	-	507	507	496
Services	23,626	30,019	58,994	2,114	83,871
TOTAL	\$ 355,196	\$ 390,264	\$ 475,719	\$ 422,295	\$ 735,119

DIVISION SUMMARY BY CHARACTER					
TRANSPORTATION DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 7,555,322	\$ 7,737,594	\$ 9,900,993	\$ 8,429,964	\$ -
Materials & Supplies	24,575	38,542	108,340	64,341	-
Services	1,104,924	1,283,810	2,304,268	1,318,014	-
Other Disbursements	-	1,220	3,500	21,100	-
Capital	-	-	254,198	208,770	-
TOTAL	\$ 8,684,821	\$ 9,061,166	\$ 12,571,299	\$ 10,042,189	\$ -

DIVISION SUMMARY BY CHARACTER					
PLANNING & OPERATIONS DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 812,062
Services	-	-	-	-	27,800
Other	-	-	-	-	1,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 840,862

DIVISION SUMMARY BY CHARACTER					
DESIGN & CONSTRUCTION DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 7,843,707
Materials & Supplies	-	-	-	-	80,350
Services	-	-	-	-	1,626,317
Other	-	-	-	-	2,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 9,552,874

DIVISION SUMMARY BY CHARACTER					
TRANSPORTATION CDBG EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 165,700	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 165,700	\$ -	\$ -	\$ -	\$ -

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
General	\$ 29,443,819	\$ 31,052,015	\$ 26,777,794	\$ 27,586,380	\$ 25,362,690
Street Construction	38,587,105	42,091,721	51,110,683	51,233,916	49,122,701
Development Services	9,040,017	9,451,430	13,047,018	10,464,484	11,128,855
Community Development Block Grant	165,700	-	-	-	-
TOTAL	\$ 77,236,641	\$ 82,595,166	\$ 90,935,495	\$ 89,284,780	\$ 85,614,246

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Administration					
General Fund	FT	38	34	32	31
	PT	3	2	2	1
Street Construction Fund	FT	21	24	31	36
Development Services Fund	FT	4	4	4	6
Parking Violations					
	FT	35	37	37	0
	PT	1	1	1	0
Refuse Collection					
General Fund	FT	206	203	170	159
Street Construction Fund	FT	26	24	66	51
Transportation					
Street Construction Fund	FT	341	350	358	0
	PT	2	2	4	0
Development Services Fund	FT	115	114	166	0
	PT	1	1	2	0
Mobility Options					
General Fund	FT	0	0	0	34
Street Construction Fund	FT	0	0	0	18
	PT	0	0	0	1
Planning & Operations					
Street Construction Fund	FT	0	0	0	283
	PT	0	0	0	1
Development Services Fund	FT	0	0	0	11

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Design & Construction					
Street Construction Fund	FT	0	0	0	36
	PT	0	0	0	1
Development Services Fund	FT	0	0	0	118
TOTAL		793	796	873	787
*FT=Full-Time PT=Part-Time					

**2009 Operating Budget
Department of Public Service**

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Public Service Administration	To provide leadership, administrative and operational management and supervisory and clerical support for the divisions within the department.	\$ 3,475,726	\$ 3,821,543	\$ 4,012,065	\$ 4,512,845	45	41	41	51
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.	\$ 1,564,187	\$ 1,717,962	\$ 1,510,239	\$ 1,276,969	26	26	24	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.	\$ 8,848,778	\$ 9,866,575	\$ 8,363,924	\$ 12,343,104	22	23	24	22
90-Gallon Residential Collection Program	To provide weekly refuse collection service to 90-gallon customers, primarily single family residences.	\$ 4,882,275	\$ 4,548,826	\$ 5,623,448	\$ 4,535,470	81	87	89	78
300-Gallon Residential Collection	To provide weekly refuse collection service to 300-gallon customers, primarily single family homes.	\$ 2,044,130	\$ 1,877,048	\$ 1,845,596	\$ 2,034,797	30	30	31	34
Multi-Family Residential Collection	To provide weekly refuse collection service to large apartment and condominium complexes having dumpster or compactor service.	\$ 1,648,284	\$ 1,431,864	\$ 1,553,106	\$ 1,447,234	25	22	26	25

**2009 Operating Budget
Department of Public Service**

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Scheduled Bulk Collection Program	To provide the collection of large household items, excluding construction and demolition debris.	\$ 3,408,103	\$ 4,156,795	\$ 5,338,785	\$ 4,744,053	63	68	59	44
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.	\$ 3,925,906	\$ 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.	\$ 58,672	\$ 62,143	\$ 69,220	\$ 85,297	1	1	1	1
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.	\$ 262,367	\$ 340,475	\$ 453,030	\$ 518,153	4	5	6	6
Neighborhood Litter Collection-SURF	To promote inner-city neighborhood cleanliness through an outsourced contract that employs youth during the summer.	\$ 155,287	\$ -	\$ -	\$ -	0	0	0	0
Transportation Mobility Administration	To provide management and leadership, short-term and long-term planning and other critical support services to the Transportation Mobility Division.	\$ -	\$ -	\$ -	\$ 390,884	0	0	0	3

**2009 Operating Budget
Department of Public Service**

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
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	0	0	0	15
Parking	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.	\$ 3,304,339	\$ 3,432,985	\$ 3,347,622	\$ 2,868,150	36	38	37	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	0	0	0	18
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	0	0	0	30
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	0	0	0	246

**2009 Operating Budget
Department of Public Service**

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
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	0	0	0	5
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	0	0	0	33
Transportation Construction	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	0	0	0	116
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.	\$ 12,505,495	\$ 16,191,413	\$ 15,883,741	\$ -	28	33	31	0

Public Service

2009 Operating Budget
Department of Public Service

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
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.	\$ 13,241,095	\$ 13,107,829	\$ 13,544,568	\$ -	158	162	155	0
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.	\$ 5,100,287	\$ 5,471,231	\$ 5,739,999	\$ -	77	76	76	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.	\$ 2,219,384	\$ 1,809,496	\$ 2,166,497	\$ -	29	22	24	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.	\$ 7,154,986	\$ 8,534,837	\$ 9,170,051	\$ -	111	137	139	0

**2009 Operating Budget
Department of Public Service**

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 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.	\$ 2,878,712	\$ 2,968,152	\$ 3,231,987	\$ -	39	40	39	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.	\$ 2,569,368	\$ 2,778,904	\$ 2,832,593	\$ -	35	33	33	0
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.	\$ 2,423,041	\$ 2,108,619	\$ 2,468,354	\$ -	24	26	27	0
		\$ 81,670,422	\$ 88,279,011	\$ 90,940,495	\$ 85,614,246	834	870	862	783

NOTE: The general fund 2008 and 2009 budget figures, unlike in preceding years, do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9. Some program data will not match department summary data due to differences in data being reported (i.e., budgeted versus actual). This is compounded in cases of departmental reorganizations, as occurred in Public Service, during this timeframe.

**2009 Operating Budget
Department of Public Service**

Program	Measure	Performance History by Program			
		2006	2007	2008 Mid-Year	2009 Target
311 Service Center	Average wait time (seconds) per call per month	17.0	27.0	37.0	30.0
	Percentage of calls answered within 30 seconds	n/a	81%	77%	80%
	Percentage of calls abandoned after 20 seconds of wait time	n/a	2.8%	2.4%	5.0%
Refuse Administration	Number of households served weekly per budgeted collection personnel	1360	1378	1384	1400
90 Gallon Residential	Percentage of 90 gallon container customers satisfied	96%	94%	94%	95%
	Percentage of days 90 gallon container collection completed on schedule	99%	100%	99%	98%
	Percentage of days collection completed on schedule w/o overtime	95%	98%	98%	90%
	Number of 311 service requests per 10,000 collection opportunities	5.7	7.0	6.4	7.0
	Percentage of 311 service requests closed within 3 days	94%	95%	97%	95%
300 Gallon Residential	Percentage of days 300 gallon container collection completed on schedule	91%	98%	98%	90%
	Percentage of days collection completed on schedule w/o overtime	91%	98%	98%	85%
	Number of 311 service requests per 10,000 collection opportunities	1.9	1.8	2.2	4.0
	Percentage of 311 service requests closed within 3 days	91%	94%	97%	95%
Multi-Family Collection	Percentage of days multi-family collection completed on schedule	73%	96%	99%	95%
	Percentage of days collection completed on schedule w/o overtime	61%	96%	99%	90%
	Number of 311 service requests per 10,000 collection opportunities	1.2	1.3	1.4	3.0
	Percentage of 311 service requests closed within 3 days	91%	91%	95%	90%
Scheduled Bulk Collection	Percentage of 90 gallon container bulk collection customers satisfied	94%	92%	94%	93%
	Percentage of days scheduled bulk collection completed on time	98%	99%	99%	98%
	Percentage of days collection completed on time w/o overtime	97%	99%	99%	95%
	Number of 311 service requests per 100 scheduled pickups	1.0	1.1	0.9	3.0

2009 Operating Budget
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Program	Measure	Performance History by Program			
		2006	2007	2008 Mid-Year	2009 Target
	Percentage of bulk collection needs service requests closed within 3 days	90%	83%	93%	95%
Waste Stream Reduction & Recycling	Percentage of waste diverted from the landfill	12.4%	13.6%	10.4%	11.0%
Keep Columbus Beautiful	Number of volunteer hours per KCB project	51.4	59.7	55.6	64.0
Transportation Mobility	Percent of 311 requests completed within time standards (Studies & Analysis)	n/a	87%	100%	90%
	Percent of 311 requests completed within time standards (Traffic Calming)	n/a	40%	95%	90%
Parking Violations	Percentage variance between audited and actual parking meter collections	n/a	-2.05%	-3.48%	<2.00%
	Percentage of parking tickets paid	n/a	89%	90%	85%
Transportation Planning	Percent of 311 service requests completed within time standards	n/a	83%	90%	90%
	Percentage of school crosswalks inspected once per year	n/a	n/a	33%	90%
	Percentage of zoning applications reviewed within time standard	n/a	n/a	100%	90%
	Percentage of permits issued within time standard	n/a	n/a	100%	90%
	Percentage of addresses issued within time standard	n/a	n/a	94%	90%
Transportation Operations	Percentage of traffic signal requests responded to within 1 hour	62%	67%	67%	70%
	Percentage of emergency sign requests responded to within 1 hour	n/a	n/a	55%	80%
	Percentage of weeks when all downtown streets are swept	n/a	n/a	83%	80%
	Percentage of posted neighborhood street cleaning completed	n/a	n/a	100%	90%
	Percentage of 311 pothole requests closed within 72 hours.	63%	61%	62%	80%
Transportation Design	Percentage of planned design dollars legislated	n/a	n/a	49%	90%
	Percentage of planned design contracts legislated	n/a	n/a	70%	90%
	Percentage of plans reviewed within time standard	n/a	n/a	95%	90%

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Performance History by Program

Program	Measure	Performance History by Program			
		2006	2007	2008 Mid-Year	2009 Target
Transportation Construction	Percentage of planned construction dollars legislated	n/a	n/a	70%	80%
	Percentage of planned construction contracts legislated	n/a	n/a	45%	80%
	Percentage of inspections completed within time standard	n/a	n/a	100%	90%
	Percentage of inspector time which is billed	n/a	n/a	85%	70%