

## **Department of Public Service**

### **Department Description**

The Public Service Department is comprised of the Director's Office, three operating divisions -- Transportation, Refuse and the Parking Violations Bureau -- and the 311 Call Center.

The Director's Office provides overall coordination and policy direction for the three divisions and the 311 Call Center. Departmental fiscal, human resources and legislative processing functions are also coordinated by this office. The Director's Office also directs Paving the Way, a multi-jurisdictional road-construction information service.

The Transportation Division provides street maintenance and repair; graffiti removal from the right-of-way; design and operation of traffic-control systems; coordination of design and construction of road and highway improvements, including traffic calming; and construction inspection services to ensure the city receives a completed capital project built in accordance with plans and specifications.

The Refuse Collection Division 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 also operates Keep Columbus Beautiful.

The Parking Violations Bureau was established in 1983. The bureau is located at 400 West Whittier Street and is responsible for the issuance and collection of parking tickets, the collection of monies from parking meters, and the impounding and storage of vehicles.

### **Department Mission**

To provide high standards of excellence in the delivery of improved transportation, infrastructure and basic city services; promote partnerships to resolve neighborhood concerns; and ensure accountability to the public.

## **Strategic Priorities for 2008**

### **From the Columbus Covenant:**

#### **Customer Service**

- 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 the value for residents and the city.

## Neighborhoods

- Actively support and participate in the Neighborhood Pride program.
- Coordinate with other departments the Operation Urban Face-Lift program to identify maintenance issues on streets scheduled to be resurfaced, such as trimming trees and bushes, painting fire hydrants, and replacing defective traffic signs, and to track progress of work to correct deficiencies.
- 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.
- Adopt the Franklinton Area community mobility plan and initiate community plans for the Hilltop and Weinland Park neighborhoods.
- 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.
- Construct Alum Creek Transfer Station improvements to improve site drainage, removing the former refuse pulverizer, and integrating green space to the site.
- Implement a comprehensive plan and best practices for bikeway paths and facilities, known as the Bicentennial Bikeways Plan.
- Make pavement-management information available to the public using the City of Columbus' website and the 311 Service Center.
- Develop a five-year roadway resurfacing program that allows flexibility to respond to emergency needs.
- Participate on the 2012 Commission.
- Promote orderly turnover of on-street parking in the downtown business district and surrounding neighborhoods, participate and cooperate in reviews of valet and high-traffic and pedestrian zones, and evaluate alternative parking meter technologies.

## Safety

- Implement storm-water pollution prevention-plans for all department facilities and remediate sites as needed.
- Discourage crime and gang activity through the prompt removal of graffiti in the city right-of-way.
- 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 facilities are readied and functional under adverse conditions.

- Continue to pursue installation of crosswalk countdown timers in areas with high pedestrian traffic and to evaluate their effectiveness.

### **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.
- Coordinate and leverage compatibilities between two technologically related city initiatives; the city-wide Connectivity Plan under development by the Department of Technology, and Columbus Traffic Signal System upgrade by the Department of Public Service.
- Streamline procedures for processing permits and approvals through the One Stop Shop.
- 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 Children’s Hospital.
- Support high profile economic development such as SciTech (Kinnear Road), Rickenbacker Multimodal Hub, Huntington Park (new baseball stadium) Northland Area, Parsons Avenue and RiverSouth.
- 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.
- Cooperate with Columbus City Schools facility planning as it relates to city infrastructure and services, including plan approval, inspections, zoning, traffic and pedestrian safety.
- 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 the 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.
- Develop a street-sweeping schedule to better accommodate growing downtown residential parking needs, and reexamine the overall program to possibly increase the frequency of sweeping in other neighborhoods.
- Explore ways to make downtown more environmentally welcoming by incorporating features such as bicycle amenities, rain gardens, recycling options, and improved pedestrian mobility.
- Work in conjunction with other city departments in the effort to relocate the Division of Police impound lot and Parking Violations Bureau off the Whittier Peninsula to ready the peninsula for development and recreational use.

### **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 Transportation Division to prioritize streets for resurfacing, maintenance projects, and scheduling replacement and repair of signs, wheelchair ramps, 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 the 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 within the Transportation Division.
- Effective and fiscally prudent processing of parking meter collections, ticket issuance, and storage fees.

## **2008 Budget Notes**

### **Director's Office**

- Funding of \$1,510,239 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 24 full-time and 2 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.

### **Parking Violations**

- The 2008 budget for the Parking Violations Bureau 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.

### **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.
- Graffiti removal, sidewalk litter receptacle, dead animal collection, KCB and bulk refuse collection will be funded through the street construction, maintenance and repair fund in 2008.
- Funding for the disposal of refuse at the county landfill (tipping fees) will be provided at a cost of \$14 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**

- The Transportation Division, through the SCMR fund, will continue to share a portion of the cost of the street lighting program by reimbursing the Division of Electricity approximately \$4 million for these costs.
- A total of \$527,732 is budgeted in the SCMR fund and \$219,198 in the development services fund in 2008 for the replacement of light duty vehicles.

## Budget and Performance Measure Summary

DEPARTMENT FINANCIAL SUMMARY					
<b>DIVISION SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Administration	\$ 3,284,605	\$ 4,541,087	\$ 5,539,505	\$ 5,007,650	\$ 5,522,304
Parking Violations	2,952,693	3,303,744	3,432,985	3,094,101	3,347,622
Refuse Collection	22,810,950	24,872,448	26,336,040	26,815,235	27,032,779
Transportation	43,529,695	44,519,362	52,970,481	48,946,585	55,037,790
<b>TOTAL</b>	<b>\$ 72,577,943</b>	<b>\$ 77,236,641</b>	<b>\$ 88,279,011</b>	<b>\$ 83,863,571</b>	<b>\$ 90,940,495</b>

NOTE: For the general fund, 2008 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.

DIVISION SUMMARY BY CHARACTER					
<b>ADMINISTRATION GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Personnel	\$ 1,069,320	\$ 2,117,389	\$ 2,361,362	\$ 2,308,314	\$ 2,238,448
Materials & Supplies	2,817	6,284	8,500	8,463	4,788
Services	109,635	118,639	268,072	245,160	20,192
<b>TOTAL</b>	<b>\$ 1,181,772</b>	<b>\$ 2,242,312</b>	<b>\$ 2,637,934</b>	<b>\$ 2,561,937</b>	<b>\$ 2,263,428</b>

<b>DIVISION SUMMARY BY CHARACTER</b>					
<b>PARKING VIOLATIONS</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Personnel	\$ 2,091,559	\$ 2,219,811	\$ 2,453,259	\$ 2,382,934	\$ 2,559,678
Materials & Supplies	27,422	26,549	26,555	37,235	25,205
Services	811,396	972,064	933,671	654,432	743,239
Other Disbursements	11,990	18,500	19,500	19,500	19,500
Capital	10,326	66,820	-	-	-
<b>TOTAL</b>	<b>\$ 2,952,693</b>	<b>\$ 3,303,744</b>	<b>\$ 3,432,985</b>	<b>\$ 3,094,101</b>	<b>\$ 3,347,622</b>

<b>DIVISION SUMMARY BY CHARACTER</b>					
<b>REFUSE COLLECTION GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Personnel	\$ 12,190,337	\$ 12,609,125	\$ 13,225,655	\$ 13,183,422	\$ 11,168,623
Materials & Supplies	99,344	118,454	115,770	140,740	146,603
Services	9,591,597	11,064,281	11,484,423	11,910,537	9,754,518
Other Disbursements	96,980	105,903	102,000	201,500	102,000
<b>TOTAL</b>	<b>\$ 21,978,258</b>	<b>\$ 23,897,763</b>	<b>\$ 24,927,848</b>	<b>\$ 25,436,199</b>	<b>\$ 21,171,744</b>

<b>DIVISION SUMMARY BY CHARACTER</b>					
<b>ADMINISTRATION STREET CONSTRUCTION FUND EXPENDITURES SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Personnel	\$ 1,680,427	\$ 1,839,573	\$ 2,265,179	\$ 1,915,756	\$ 2,552,935
Materials & Supplies	-	-	-	-	2,807
Services	84,643	104,006	207,263	141,895	227,415
<b>TOTAL</b>	<b>\$ 1,765,070</b>	<b>\$ 1,943,579</b>	<b>\$ 2,472,442</b>	<b>\$ 2,057,651</b>	<b>\$ 2,783,157</b>

<b>DIVISION SUMMARY BY CHARACTER</b>					
<b>REFUSE STREET CONSTRUCTION FUND EXPENDITURES SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Personnel	\$ 672,630	\$ 967,300	\$ 1,401,692	\$ 1,372,536	\$ 4,428,615
Materials & Supplies	3,375	534	1,500	1,500	1,530
Services	1,400	6,851	5,000	5,000	1,430,890
<b>TOTAL</b>	<b>\$ 677,405</b>	<b>\$ 974,685</b>	<b>\$ 1,408,192</b>	<b>\$ 1,379,036</b>	<b>\$ 5,861,035</b>

<b>DIVISION SUMMARY BY CHARACTER</b>					
<b>TRANSPORTATION STREET CONSTRUCTION FUND EXPENDITURES SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Personnel	\$ 21,731,769	\$ 22,174,497	\$ 25,254,145	\$ 24,581,665	\$ 26,910,242
Materials & Supplies	1,059,777	726,564	550,952	547,229	519,301
Services	11,151,095	12,331,019	13,944,187	13,889,675	14,333,348
Other	20,607	227,883	89,100	89,100	83,600
Capital	76,452	208,878	943,900	694,339	620,000
Transfers	182,229	-	200,000	-	-
<b>TOTAL</b>	<b>\$ 34,221,929</b>	<b>\$ 35,668,841</b>	<b>\$ 40,982,284</b>	<b>\$ 39,802,008</b>	<b>\$ 42,466,491</b>

<b>DIVISION SUMMARY BY CHARACTER</b>					
<b>ADMINISTRATION DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Personnel	\$ 317,841	\$ 331,570	\$ 374,845	\$ 359,578	\$ 416,218
Materials & Supplies	-	-	-	-	507
Services	19,922	23,626	54,284	28,484	58,994
<b>TOTAL</b>	<b>\$ 337,763</b>	<b>\$ 355,196</b>	<b>\$ 429,129</b>	<b>\$ 388,062</b>	<b>\$ 475,719</b>

<b>DIVISION SUMMARY BY CHARACTER</b>					
<b>TRANSPORTATION DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Personnel	\$ 8,165,358	\$ 7,555,322	\$ 9,400,502	\$ 7,759,656	\$ 9,900,993
Materials & Supplies	50,287	24,575	106,500	56,500	108,340
Services	938,758	1,104,924	2,234,195	1,290,421	2,304,268
Other Disbursements	300	-	3,000	3,000	3,500
Capital	-	-	244,000	35,000	254,198
<b>TOTAL</b>	<b>\$ 9,154,703</b>	<b>\$ 8,684,821</b>	<b>\$ 11,988,197</b>	<b>\$ 9,144,577</b>	<b>\$ 12,571,299</b>

<b>DIVISION SUMMARY BY CHARACTER</b>					
<b>REFUSE COLLECTION COMMUNITY DEVELOPMENT BLOCK GRANT EXPENDITURES SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Services	\$ 155,287	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 155,287</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

DIVISION SUMMARY BY CHARACTER					
TRANSPORTATION CDBG EXPENDITURES SUMMARY	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Personnel	\$ 153,063	\$ 165,700	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 153,063</b>	<b>\$ 165,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
General	\$ 26,112,723	\$ 29,443,819	\$ 30,998,767	\$ 31,092,237	\$ 26,782,794
Street Construction	36,664,404	38,587,105	44,862,918	43,238,695	51,110,683
Development Services	9,492,466	9,040,017	12,417,326	9,532,639	13,047,018
Community Development Block Grant	308,350	165,700	-	-	-
<b>TOTAL</b>	<b>\$ 72,577,943</b>	<b>\$ 77,236,641</b>	<b>\$ 88,279,011</b>	<b>\$ 83,863,571</b>	<b>\$ 90,940,495</b>

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2005 Actual	2006 Actual	2007 Budgeted	2008 Budgeted
Administration					
General Fund	FT	15	38	32	30
	PT	0	3	2	2
Street Construction Fund	FT	17	21	31	31
Development Services Fund	FT	3	4	4	4
Parking Violations					
	FT	35	35	38	37
	PT	1	1	1	0
Refuse Collection					
General Fund	FT	217	206	212	170
Street Construction Fund	FT	12	26	24	66
Transportation					
Street Construction Fund	FT	336	341	362	358
	PT	2	2	4	4
Development Services Fund	FT	123	115	167	166
	PT	2	1	1	2
Community Dev Block Grant	FT	2	0	0	0
<b>TOTAL</b>		<b>765</b>	<b>793</b>	<b>878</b>	<b>870</b>
*FT=Full-Time PT=Part-Time					

**2008 Operating Budget  
Department of Public Service**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Service Administration	To provide leadership, administrative and operational management and supervisory and clerical support for the divisions within the department.	\$667,822	\$548,501	\$426,572	\$1,480,784	5	8	1	8
Fiscal Operations	To provide leadership to the department fiscal sections, formulate operating and capital budgets, invoice customers, procure goods and services, pay invoices, author and process legislation, and provide contract management.	1,658,712	1,671,891	2,010,895	1,269,099	12	13	21	17
Human Resources	To provide leadership for the department human resources programs, write and enforce work and labor policies, answer grievances, investigate claims, determine employee discipline, perform payroll, process job applications, perform interviews, process hire paperwork, and provide trainings.	1,249,850	1,255,334	1,384,076	1,262,182	24	24	19	16

**2008 Operating Budget  
Department of Public Service**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
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	-	26	26	24
Refuse Collection Administration	To provide management and leadership, short-term and long-term planning and other critical support services to the division.	8,424,972	8,848,778	9,866,575	8,363,924	34	22	23	24
90-Gallon Residential Collection Program	To provide weekly refuse collection service to 90-gallon customers, primarily single family residences.	4,005,904	4,882,275	4,548,826	5,623,448	72	81	87	89

**2008 Operating Budget  
Department of Public Service**

Program	Mission	Financial History by Program				Personnel by Program			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
300-Gallon Residential Collection	To provide weekly refuse collection service to 300-gallon customers, primarily single family homes.	2,042,705	2,044,130	1,877,048	1,845,596	33	30	30	31
Multi-Family Residential Collection	To provide weekly refuse collection service to large apartment and condominium complexes having dumpster or compactor service.	1,278,470	1,648,284	1,431,864	1,553,106	22	25	22	26
Scheduled Bulk Collection Program	To provide the collection of large household items, excluding construction and demolition debris.	3,725,459	3,408,103	4,156,795	5,338,785	70	63	68	59

**2008 Operating Budget  
Department of Public Service**

Program	Mission	Financial History by Program				Personnel by Program			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
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.	3,242,300	3,925,906	4,052,314	3,785,670	-	-	-	-
Dead Animal Collection	To safely and expeditiously remove and dispose of dead animals found within the city's rights-of-way.	57,895	58,672	62,143	69,220	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.	108,812	262,367	340,475	453,030	2	4	5	6

<b>2008 Operating Budget</b> <b>Department of Public Service</b>
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Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Neighborhood Litter Collection-SURF	To promote inner-city neighborhood cleanliness through an outsourced contract that employs youth during the summer.	155,287	155,287	-	-	-	-	-	-
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.	9,579,365	12,505,495	16,191,413	15,883,741	26	28	33	31
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.	12,272,465	13,241,095	13,107,829	13,544,568	155	158	162	155

**2008 Operating Budget  
Department of Public Service**

Program	Mission	Financial History by Program				Personnel by Program			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 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.	6,113,132	5,100,287	5,471,231	5,739,999	76	77	76	76
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.	2,503,287	2,219,384	1,809,496	2,166,497	24	29	22	24
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.	7,424,071	7,154,986	8,534,837	9,170,051	120	111	137	139

<b>2008 Operating Budget</b> <b>Department of Public Service</b>
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Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 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.	3,678,978	2,878,712	2,968,152	3,231,987	41	39	40	39
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.	2,758,264	2,569,368	2,778,904	2,832,593	32	35	33	33
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.	2,271,049	2,423,041	2,108,619	2,468,354	23	24	26	27

**2008 Operating Budget  
Department of Public Service**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Parking Violations Bureau	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.	3,109,083	3,304,339	3,432,985	3,347,622	37	36	38	37
		<b>\$76,327,882</b>	<b>\$81,670,422</b>	<b>\$88,279,011</b>	<b>\$90,940,495</b>	<b>809</b>	<b>834</b>	<b>870</b>	<b>862</b>

NOTE: For the general fund, 2008 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 during the timeframe.

**2008 Operating Budget  
Department of Public Service**

Performance History by Program

Program	Measure	2005	2006	2007 Mid-Year	2008 Target
<b>TRANSPORTATION DIVISION</b>					
Planning Services	Percentage of 311 service requests completed within time standards	n/a	77%	38%	90%
Inspection Services	Percentage of inspections completed within time standard	n/a	n/a	n/a	90%
	Percentage of inspector time which is billed	n/a	n/a	86%	70%
Traffic Services	Percentage of 311 service requests completed within time standard	n/a	60%	85%	90%
	Percentage of all school crosswalks inspected once per year	n/a	n/a	n/a	90%
Development Services	Percentage of plans reviewed within time standard	90%	90%	90%	90%
	Percentage of zoning applications reviewed within time standard	n/a	n/a	n/a	90%
	Percentage of permits issued within time standard	90%	90%	90%	90%
Traffic Maintenance	Percentage of traffic signal requests responded to within 1 hour	n/a	62%	68%	70%
Street Maintenance	Percentage of weeks when all downtown streets are swept	100%	100%	100%	85%
	Percentage of posted neighborhood street cleaning completed	100%	100%	100%	90%
	Percentage of 311 pothole requests closed within 72 hours.	n/a	63%	60%	80%
<b>REFUSE DIVISION</b>					
Refuse Administration	Number of households served weekly per budgeted collection personnel	1,341	1,360	1,378	1,400
90 Gallon Residential	Percentage of 90 gallon container customers satisfied	94%	96%	95%	95%
	Percentage of days 90 gallon container collection completed on schedule	98%	99%	99%	98%

**2008 Operating Budget  
Department of Public Service**

**Performance History by Program**

Program	Measure	Performance History by Program			
		2005	2006	2007 Mid-Year	2008 Target
	Percentage of days collection completed on schedule w/o overtime	78%	94%	97%	90%
	Number of 311 service requests per 10,000 collection opportunities	5.5	5.7	6.9	7.0
	Percentage of 311 service requests closed within 3 days	91%	94%	96%	95%
300 Gallon Residential	Percentage of days 300 gallon container collection completed on schedule	85%	91%	98%	90%
	Percentage of days collection completed on schedule w/o overtime	73%	91%	98%	85%
	Number of 311 service requests per 10,000 collection opportunities	2.2	1.9	1.7	4.0
	Percentage of 311 service requests closed within 3 days	89%	94%	95%	95%
Multi-Family Collection	Percentage of days multi-family collection completed on schedule	73%	90%	94%	95%
	Percentage of days collection completed on schedule w/o overtime	61%	89%	94%	90%
	Number of 311 service requests per 10,000 collection opportunities	1.1	1.2	1.2	3.0
	Percentage of 311 service requests closed within 3 days	87%	92%	88%	90%
Scheduled Bulk Collection	Percentage of 90 gallon container bulk collection customers satisfied	92%	94%	96%	93%
	Percentage of days scheduled bulk collection completed on time	95%	98%	98%	98%
	Percentage of days collection completed on time w/o overtime	97%	97%	99%	95%
	Number of 311 service requests per 100 scheduled pickups	1.4	0.9	1.0	3.0
	Percentage of bulk collection needs service requests closed within 3 days	74%	92%	89%	95%
Waste Stream Reduction & Recycling	Percentage of waste diverted from the landfill	12%	12%	12%	11%
Keep Columbus Beautiful	Number of volunteer hours per KCB project	85	51	73	64

<b>2008 Operating Budget</b> <b>Department of Public Service</b>
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Performance History by Program

Program	Measure	2005	2006	2007 Mid-Year	2008 Target
<b>PARKING VIOLATIONS BUREAU</b>					
Parking Violations Bureau	Percentage variance between audited and actual parking meter collections	-1.05%	-1.86%	-1.64%	<2.00%
	Percentage of parking tickets paid	89.9%	87.6%	86.5%	85%
<b>311 SERVICE CENTER</b>					
311 Service Center	Average wait time (seconds) per call per month	n/a	17	23	30