

2016 Proposed Operating Budget  
Department of Service &  
Engineering



# Core Services

The Department of Service and Engineering consists of two divisions, the Division of Public Service and the Division of Engineering. The Department is staffed by 23 full time employees with additional support from part-time and seasonal employees. The Department is responsible for all public right of ways, city operated utilities, municipally owned and operated buildings, and the City's fleet of over 300 pieces of rolling stock and equipment. The Department manages the City's solid waste collection program and provides planning and support assistance to community organizations and city sponsored events.



# Core Services – Service

**The Division of Public Service is organized into five (5) primary program areas/divisions:**

- ***Street Maintenance*** (pavement maintenance, traffic signals and signage, street sweeping, and roadway appurtenances including fire hydrants)
- ***Sewer Utilities*** (sanitary and storm sewers)
- ***Grounds Maintenance*** (right-of-way trees, SR 315 and US 23 right-of-way maintenance, CBD hanging baskets)
- ***Building Maintenance*** (custodial services, general facilities maintenance, electrical maintenance and HVAC maintenance)
- ***Fleet Maintenance*** (vehicle and equipment acquisition, management, maintenance and repair)



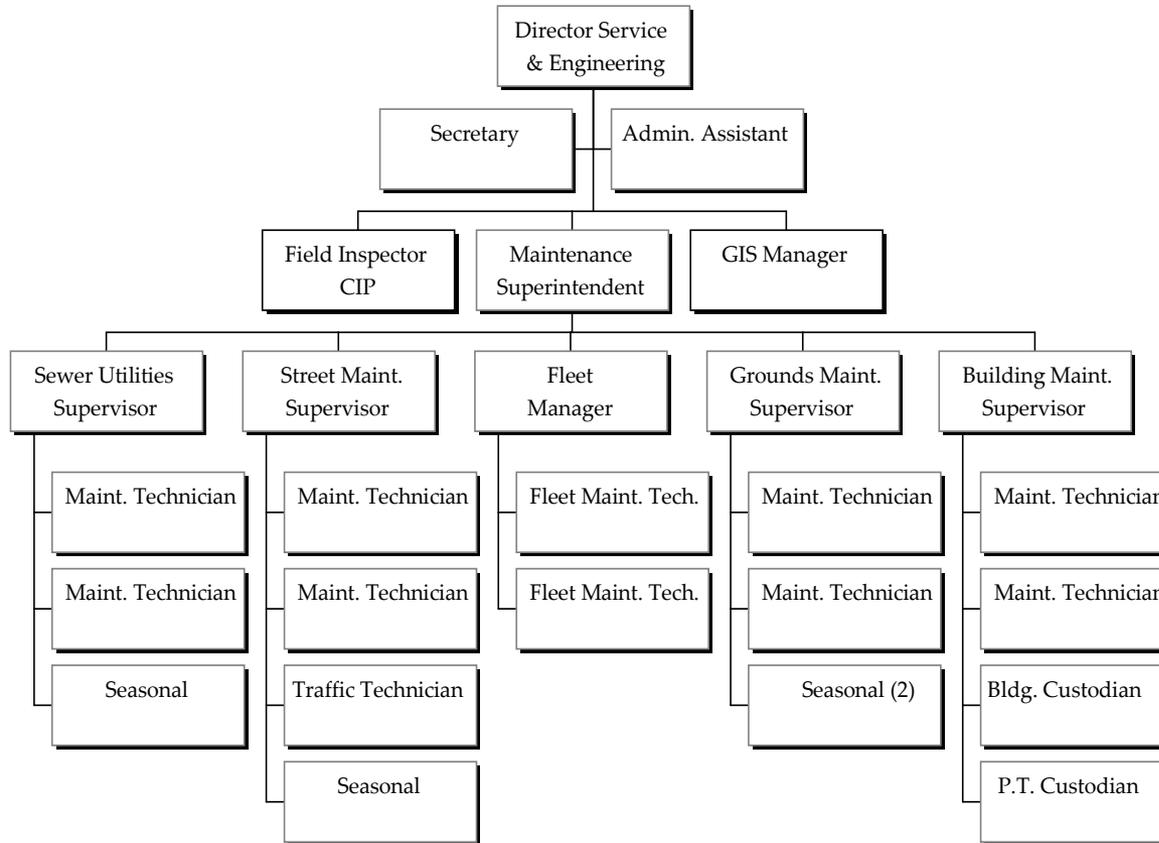
# Core Services-Engineering

**The Division of Engineering includes four (4) primary program areas:**

- ***Administration of Capital Improvement Projects***
- ***Operation and maintenance of the City of Worthington Geographic Information System (GIS)***
- ***Plan review of proposed subdivision and private development projects for conformance with City of Worthington standards and requirements***
- ***Utility location***



# Organization Chart





# 2015 Accomplishments

- Administered storm water regulation under the city's five year EPA NPDES phase II (storm water management) Permit which became effective January 1, 2015.
- Continued the development of programming pertaining to OEPA Director's Findings and Orders for Sanitary Sewer Management Program.
- Managed the City's Solid Waste Collection Contract with Local Waste Services. Continued the drop off program at the Highland yard to including electronics recycling, motor oil and yard waste.



# 2015 Accomplishments

- Completed the 2015 Street Improvement Program.
- Coordinated with ODOT for the resurfacing of the Olentangy Freeway, the I270/US23 project and the I270/SR 315 project.
- Administered the contract for preliminary engineering of the Huntley – Wilson Bridge –Worthington Galena Intersection Reconstruction.
- Administered the consultant selection process for the Central Districts Sanitary Sewer Study. And the Old Worthington Mobility Study
- Provided engineering support for private development including the Monterra Subdivision improvements, Linworth Commons and Fresh Thyme.



# 2015 Accomplishments

- Assisted the CIC in renovations to the Kilbourne Memorial Library to prepare for a future tenant.
- Provided Geographical Information Services (GIS) support for City operations as well as business and resident needs.
- Performed snow removal operations for 24 events during the 2014-2015 season spreading 2,758 tons of rock salt and applying 8,079 gallons of liquid de-icing chemicals.



# 2016 Objectives

- Administer Capital Improvement projects identified in the Five Year Capital Improvement Program.
- Continue implementation of the requirements of the OEPA Director's Findings and Orders regarding sanitary sewer system management.
- Restructure the Fleet Management operation with the revised responsibilities of the Fleet Manager to improve interaction with other departments and implement analytical business practices for vehicle and equipment purchase, replacement and disposal.
- Transition department operations under a new director beginning in the first quarter.



# Funding Summary

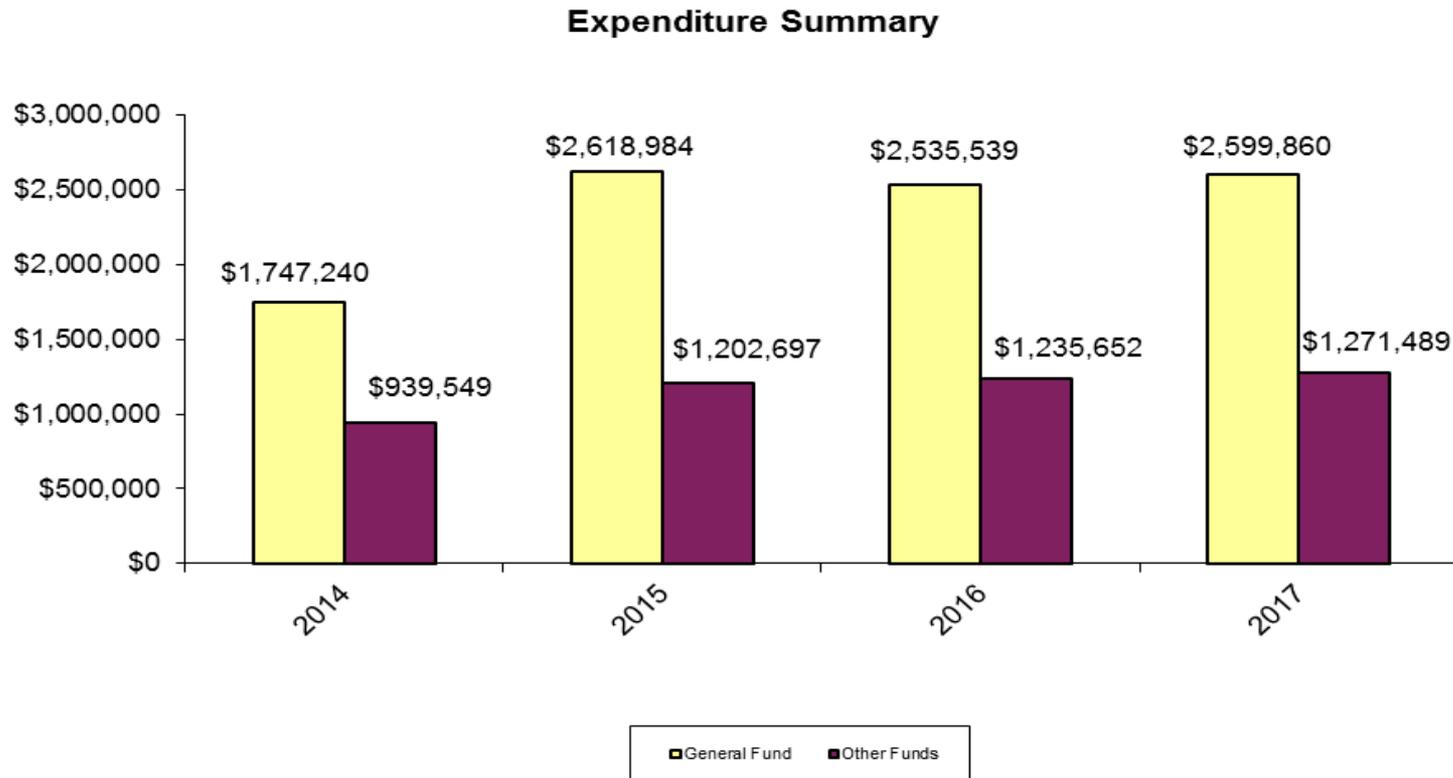
## Service/Engineering Department

<i>Category - General Fund</i>	Actual 2014	Approved 2015	Budget 2016	Forecast 2017
Personal Services	\$ 964,563	\$ 1,031,138	\$1,050,813	\$ 1,086,303
Additional Personal Services	141,853	482,296	498,676	527,507
Supplies and Materials	382,775	629,600	490,600	490,600
Capital Equipment	1,150	1,150	1,150	1,150
Contractual Services	256,899	474,800	494,300	494,300
<b>Total - General Fund</b>	<b>\$ 1,747,240</b>	<b>\$ 2,618,984</b>	<b>\$2,535,539</b>	<b>\$ 2,599,860</b>

<i>Category - Other Funds</i>	Actual 2014	Approved 2015	Budget 2016	Forecast 2017
Personal Services	\$ 594,223	\$ 639,056	\$ 643,371	\$ 666,179
Additional Personal Services	96,523	317,791	331,431	344,460
Supplies and Materials	85,591	112,350	107,350	107,350
Capital Equipment	3,160	13,000	13,000	13,000
Contractual Services	160,052	120,500	140,500	140,500
<b>Total - Other Funds</b>	<b>\$ 939,549</b>	<b>\$ 1,202,697</b>	<b>\$1,235,652</b>	<b>\$ 1,271,489</b>



# Expenditure Summary





# Management Discussion

- In 2015, the Fleet Manager position was filled, bringing the fleet management function to full personnel strength. The fleet staff is improving the utilization of data in the fleet management software in order to enhance the criteria for acquisition, replacement and disposal to more effectively utilize capital improvement funds for fleet operation. Staff has begun elimination of little utilized and outdated equipment and will continue elimination if supported by usage data. The fleet staff has also begun reorganizing the garage to better utilize available space and improve work-flow. Staff will continue to evaluate use of alternative fuels, and the use of contractual maintenance and repair services.
- While prices appear to be stabilizing, road salt availability and cost are expected to continue to be issues for the Department's General Fund Operating Budget during the 2015-2016 winter season. Staff has established contracts with alternate suppliers through government cooperative purchasing programs and will continue conservation measures and alternative products to manage the issue.



# Management Discussion

- Funding for remediation of bamboo is included the 2016 Budget to reflect the potential cost implications related to the new regulations for the containment of running bamboo.
- With the anticipated retirement of the Director at the end of January, the Department will transition during the remainder of 2016 under the supervision of a new Director and City Engineer. The Service/Engineering Department has six additional staff members eligible for OPERS retirements in 2016, which may also result in further changes to the organizational structure of this department.