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Department of Public Works

FY 19 Budget Requests

May 15, 2018

Overview Of Requests

- **Integrated Waste Fund**

- Equipment: Exchange two grab-alls for one garbage truck

- Reclassification: Landfill operator(G-12) to Correctional Detail Officer (G-12)

- **Paving Fund**

- Reclassification: Maintenance Worker I (G-7) to GIS Technician II (G-15)

- Reclassification: Contract Manager (G-14)to GIS Technology Supervisor(G-16)

- **Rainwater Fund**

- Reclassification: Maintenance Worker I (G-7)to GIS Technician I (G-14)

- **General Fund**

- Reclassification: Correctional Officer(G-12) to Assistant Facilities Manager (G-19)

- Vaccinations for Animal Control

Integrated Waste Fund

Grab-all Trash Loaders

Approved	Lease Cost	Requested	Cost	Variance
Refuse Collection Truck	\$57,206/each	Grab-all Trash Loader, 2 each	2x28,603= \$57,206/each	\$0.00

Justification:

- Salary includes benefits.
- Twenty-six Refuse and Recycling Collection Trucks and seven Grab-All Loaders were included in the initial Public Works budget request.
- Six Collection Trucks and no Grab-All Loaders were included in the Mayor's initial budget.
- Due to the aging fleet of the Grab-All Loaders and increasing associated maintenance cost, an exchange of one of the approved Collection Truck for two Grab-All Loaders is requested.
- Recent grab-all failures have increased the urgency for the inclusion of a grab-all procurement.

Integrated Waste Fund:

Correctional Detail Officer

Reclassification	Grade/Salary	New Position	Grade/Salary	Variance
Landfill Operator	G-12A /\$43,089	Correctional Detail Officer	G-12A/\$43,089 LOST: \$3,121	\$0.0 LOST: \$3,121

Justification:

- Salary includes benefits.
- This addition ensures that sufficiently trained correctional officer staff are available to maintain compliance with required regulations when inmate labor is in use at Pine Grove MSW.
- LOST Funding from vacant cemetery Correctional Officer position could be used from proposed reclassification for Assistant Facilities Manager.

GIS in Public Works

- GIS as a tool to manage our infrastructure is critical to efficient operations.
- Allows more proactive management
- Allows streamline reporting for federal and state agencies
- Accreditation without GIS is not possible
- We need to do much more than we are currently able
- Columbus Public Works has NO GIS positions
- We have trained Maintenance Workers and a contract administrator but will lose them once we train them.

Paving Fund (3120)

GIS Technology Supervisor

Reclassification	Grade/Salary	New Position	Grade/Salary	Variance
Contract Inspector	(G-14) @ \$47,990	GIS Technology Supervisor	(G-16C) @ \$53,534	\$5,544

- Salary includes benefits.
- Grade level reviewed and assigned by Columbus State University.
- Additional funding is not available in the currently proposed personnel budget.
- Could be funded from operating line item(s).

Paving Fund

GIS Technology Supervisor (Cont.)

- GIS Section Supervisor/Coordinator & Project Leader
- Coordinates with internal divisions and outside departments on data and needed reports, i.e. Storm Water Mgt., Forestry, Facilities Main., Engineering, IT etc.
- Confirms requested reports, edits data and organizes projects according to need and complexity.
- Trains users and provides technical assistance.
- Designs, edits and publishes GIS map documents to be used by other CCG employees, divisions and departments.
- Advises divisions on the most effective way to obtain data, how to use this data and produce reports, maps, GIS layers and databases on all data obtained.

Paving Fund (3110)

GIS Technician II

Reclassification	Grade/Salary	New Position	Grade/Salary	Variance
Maintenance Worker I	(G-07C) @ \$36,393	GIS Technician II	(G-15C) @\$51,234	\$14,841

- Salary includes benefits.
- Grade level reviewed and assigned by Columbus State University
- Additional funding is not available in the currently proposed personnel budget
- Could be funded from operating line items

GIS Technician II (Cont.)

- Design, and plot map sheets for the GIS Map Book
- Compile and Edit and print various project databases.
- Plotting Aerial Maps for the department as requested.
- Plotting Signs for various activities
- Plotting and printing maps for various divisions from various databases.

Rainwater Fund (3210)

GIS Technician I

Reclassification	Grade/Salary	New Position	Grade/Salary	Variance
Maintenance Worker I	(G-07C) @ \$36,393	GIS Technician I	(G-14C) @ \$48,901	\$12,508

- Salary includes benefits.

GIS Technician I (Cont.)

- Gather field data for various maps and determines the best way in which to obtain data and use data to the projects benefit.
- Create maps for other divisions within the Department of Public Works, i.e. Storm Water Mgt., Forestry, Cemetery Divisions, etc.
- Constantly updates all inventory maps and databases.
- Coordinates with the Supervisor on all department emergency needs.
- Assist the Technician to ensure all databases are being maintained to obtain the optimal use from them.

General Fund (2700)

Assistant Facilities Manager

Reclassification	Grade	New Position	Grade	Variance
Correctional Officer Lost Supplement	G-12A @ \$45,442 + \$ 3,930	Assistant Facilities Manager	G-19C @ \$60,974	\$11,602 (\$ 3,930) *

- *LOST supplement to be transferred to the landfill position.
- Salary includes benefits.
- Funding not available in the proposed personnel budget.
- Operating funds are available to cover the difference.

Assistant Facilities Manager (Cont.)

- Asst. Facilities Manager Position eliminated during 2006 Budget Cuts.
- Eliminated due to retirement and to meet required budget cuts.
- Priorities of new position:
 - ❖ Proactive Facilities Maintenance
 - ❖ Energy Efficient Improvement Projects
 - ❖ Coordinating Outside Contract
- Facilities Manager busy overseeing the overall maintenance of 600 plus CCG facilities.

General Fund

Animal Control

Funding for vaccinations:

- Need \$36,000/year
- Has never been included in the budget
- Angel Fund established for donations for medical care
- Angel Fund now empty
- Cannot take animals out to adoption events without vaccinations
- Euthanasia Rates 2010: **79%** 2017: **17%**
- Rates will go back up without funding