Department Description
The Department of Public Utilities (DPU) protects surface water quality, promotes public health and safety, and sustains economic development. The department is responsible for collecting and treating wastewater generated within the City of Columbus and 25 suburban communities, as well as those unincorporated areas of Franklin County. DPU provides safe and reliable drinking water within the City of Columbus and 22 suburban communities.

The Department of Public Utilities also manages stormwater within the city to mitigate flooding and water quality impacts, educates the public on watershed stewardship and water conservation, and regulates industrial water pollution discharged to sewers.

In addition, DPU supports fire suppression activities with reliable fire hydrants, provides and maintains more than 50,000 street lights, and offers dependable electrical power at a competitive price.

The department is comprised of the Director’s Office and four divisions: Water, Power, Sanitary Sewerage and Drainage, and Stormwater.

The Director’s Office provides overall direction for the department. Fiscal, human resources, public information, technology, regulatory compliance, emergency preparedness, and customer service are all coordinated by this office.

The Division of Water oversees the treatment and distribution of drinking water through three water treatment plants. The division is responsible for infrastructure maintenance and improvements, water source protection programs, and water quality monitoring.

Department Mission
To enhance the quality of life, now and into the future, for people living, working, and raising families in central Ohio through the economic, efficient, and environmentally responsible stewardship of superior public utilities.

The Division of Power is a full-service, publicly owned electrical utility that delivers power to industry and residential customers through its own distribution system. The division also serves the community by providing the city’s street light system.

The Division of Sanitary Sewerage and Drainage manages wastewater collection and treatment at two treatment plants. The division of Stormwater oversees stormwater collection systems. Both divisions work to protect surface water quality.
Utilities

Public Utilities

Director

Deputy Director

Public Relations
Regulatory Compliance
Sustainability
Tech/Info/GIS

Emergency Preparedness
Fiscal
Human Resources
Safety

Power

Capital Projects
Customer Service
Customer Development
Maintenance/Dispatch
Lighting Design
One-Stop Shop
Planning and Design
Procurement

Maintenance/SMOC
Operations/Administration
Plants
Pretreatment Program
Private Development

Sewerage and Drainage

Fleet
Sludge Composting
SSES
Stormwater
Treatment Engineering
Waste Surveillance

Water

Consumer/Utility Services
Control Center

Operations and Maintenance Support
Customer Service Center

Design
Planning

Distribution Maintenance
Plants

Fleet
Revenue Reception

Inventory Control
Supply Administration
Permits
Technical Support
Strategic Priorities for 2018

Neighborhoods

The Division of Sewerage and Drainage continues to implement Blueprint Columbus in targeted neighborhoods throughout the city to eliminate the source of sanitary sewer overflows and basement backups. Blueprint Columbus addresses the problem at its source through the lining of sewer laterals, a voluntary sump pump program, and the redirection of roof water runoff. Additionally, green infrastructure, such as rain gardens and pervious pavement, is installed on city right-of-way property to treat rain water that has been redirected before it enters the storm sewer system. Approximately 30 rain gardens have been completed in Clintonville, our first Blueprint neighborhood, with more to come in 2018.

In 2018, the department will continue to encourage responsible water conservation practices through a partnership with the Franklin Soil and Water Conservation District on the Community Backyards rain barrel/native plants rebate program, youth education programs, and water quality campaigns for pet waste disposal and healthy lawns. It will also continue to partner with the Mid-Ohio Regional Planning Commission to distribute high efficiency showerheads to income-eligible residents and promote water conservation education.

The department will continue to support the GreenSpot program and its 17,000 members in 2018. This program inspires, educates, and recognizes residents, businesses, and community groups for committing to the conservation and protection of natural resources consistent with the city’s Sustainability Initiative.

Economic Development

The Division of Water will continue to address the needs of the region’s growing population, residential and business water demands, and new water quality regulations through a series of ongoing improvements at all three drinking water plants and two wastewater treatment facilities.

Future needs will be closely monitored in order to determine when to begin designing a fourth water treatment plant, for which land has already been acquired.

Public Safety and Health

The Division of Water will continue to design and construct projects for enhanced security throughout our treatment, storage, and distribution systems in order to ensure a secure and safe drinking water supply.

The Division of Power will continue its Neighborhood Street Lighting Program, working with neighborhoods that apply for decorative streetlights through the petition and assessment process, in addition to standard lighting. The division is also moving forward with a program to replace standard streetlights with Light emitting diode (LED) lighting that will have the latest technology to service future expansions with digital controls.
Strategic Priorities for 2018 (cont.)

Operational Efficiencies

Beginning in the middle of 2017 and continuing for the next three years, the department will work with a third party to conduct an audit of our billing system. The purpose of the audit is to ensure that customers for water, sewer, storm water, and power service are properly billed by DPU. The goal of the audit is to promote billing accuracy, ensure maximum revenue recovery, and establish procedures to maintain account accuracy. The consultants are reviewing accounts within the billing system, conducting field investigations, and cross referencing work orders. DPU will verify that customers used city services before notifying customers of the billing adjustment. City code allows the department to retrieve up to two years’ worth of unrealized revenue. The revenue recovery project is starting with commercial customers before moving to residential accounts. Payment plans are available for those impacted by the changes.

Also planned for 2018 is the first phase of installation of advanced meters for power and water customers, which will provide many new benefits, such as detecting leaks sooner for the department and customers.

Diversity and Inclusion

The Department has enhanced its Diversity & Inclusion (D & I) program to provide a greater voice for employees from all divisions and support offices. A new steering team that is comprised of first time members and seasoned DPU employees provide not only a fresh perspective, but also one that recognizes and embraces previous D & I efforts and can build upon those successes.

With the help of D & I team members, the department will continue to create opportunities for professional growth and greater customer service experiences for those we serve.

Early Childhood and Education

The department will continue the Children’s Water Festival educational initiative. The 2017 event provided 630 middle school students with education about the importance of water and insight into future careers in the water industry. The festival promotes environmental awareness of our valuable water resources through interactive displays, hands-on activities, and workshops led by utility and science professionals. DPU employees joined dozens of other volunteers to make the annual event a success.
Strategic Priorities for 2018 (cont.)

DPU has a solid commitment to Smart Columbus and is engaged in various projects in support of its goals and Key Performance Indicators (KPI).

DPU is implementing grid modernization programs like Advanced Metering Infrastructure (AMI), which will replace old analog meters with new advanced ones that can communicate wirelessly. AMI will allow the department to respond to issues more efficiently, provide customers with real-time information about their usage, and will ultimately reduce greenhouse gas emissions by eliminating 24 vehicles from the roads that average 7,000 miles a year.

In terms of decarbonization, DPU’s Division of Power intends to purchase a minimum of 1.2 million MWh of green power between 2017 and 2022, raising current green energy from 5.7 percent of total power sold to 29 percent. Green power is defined as renewable energy certificates from any of the resources defined as Alternative Energy Resource, including Advanced Energy Resources and Renewable Energy Resources as defined in the Ohio Revised Code. The Division of Power has also added an EcoSmart Choice Green Pricing Program option for its customers allowing them to offset up to 100 percent of their electric usage. This green pricing program funds the purchase and retirement of renewable energy certificates through American Municipal Power. Currently, the only users of this pricing are the city’s water and wastewater treatment facilities; however, through marketing and outreach, the Division of Power hopes to increase participation in the program by five percent by 2019.

The Columbus Division of Power continues its commitment to clean energy by partnering in the rehabilitation of the City’s 5 MW hydroelectric plants located in the O’Shaughnessy Dam. When this plant is returned to full operations, it is anticipated to generate 10,000 MWh per year.

The Division of Power will also begin its conversion to Light-emitting diode (LED) streetlights. The initial project will replace 4,500 of the city’s approximately 53,000 streetlights with LED fixtures, focusing on arterial corridors and lights whose energy is from a supplier other than the division to generate the highest possible power and costs savings.
2018 BUDGET NOTES

DIRECTOR’S OFFICE
The Sewer and Water Advisory Board (SWAB) will recommend to Columbus City Council increases to water and storm rates of one percent and sanitary sewer rates of two percent, respectively in 2018. In addition:

- The oversite of the customer service section has been moved from the Division of Water to the Director’s Office. This move increases the Director’s Office budget by just over nine million dollars.
- The 2018 Director’s Office $29.7 million budget is 51.5 percent higher than the 2017 budget.
- The 2018 budget includes $21.3 million in personnel funding for 207 full-time and 5 part-time positions. Included in these numbers are 69 full-time customer service positions transferred from the Division of Water.

WATER
The division’s 2018 budget is 4.7 percent lower than in 2017. The division continues to focus on the continued implementation of their capital improvement program which increases the safety and capacity of our drinking water system. Debt service payments represent 44.6 percent of the water enterprise fund’s $188.7 million budget. In addition:

- The 2018 budget includes $47.1 million for personnel, providing funding for 446 full-time positions. These employees are responsible for the administration, distribution, maintenance, supply, and safety areas, as part of providing the Columbus metropolitan area with clean and reliable drinking water.
- 69 employees and just over nine million dollars in overall expenses were transferred to the Director’s Office with the move of the customer service section. In addition, revenues will decrease by $6.9 million with the elimination of the internal charge for the customer service section.

POWER
The division’s largest expense in the 2018 budget is for the purchase of generated electric power for resale. The budget includes $58.2 million for this expense, nearly 67 percent of the total budget.

- The 2018 budget includes $11.6 million for personnel for 101 full-time and 3 part-time positions.
- Included in the 2018 budget are resources to provide maintenance and energy to over 55,000 city streetlights.

SANITARY SEWERAGE AND DRAINAGE
The division’s 2018 budget is 1.3 percent higher than the 2017 budget. A significant portion of this budget is comprised of funds for debt service payments, reflecting the division’s extensive capital improvement program. Debt service costs associated with maintaining and improving
the city’s wastewater system comprise over 53 percent of the division’s operating budget of $274.9 million. In addition:

- The 2018 budget includes $48.9 million for personnel, providing funding for 470 full-time and 7 part-time positions. These employees are responsible for the administration, maintenance, safety, and operation of the city’s wastewater treatment plants, a compost facility, and approximately 4,500 miles of sewer lines.

STORMWATER
The division’s 2018 budget is one percent lower than in 2017. As with the other divisions of this department, a significant portion of the operating budget is devoted to debt service payments. In 2018, debt service payments account for almost 40 percent of the stormwater budget. In addition:

- The 2018 budget includes funds to reimburse the Department of Public Service for costs associated with street cleaning and snow and ice removal. These activities help to protect water quality and minimize the burden on the storm sewer system from ice, snow, and debris. $8.4 million is budgeted in 2018 for these programs.
- The 2018 budget also includes $400,000 for the purchase of a new street sweeper for the Department of Public Service to assist in street cleaning and snow and ice removal.
PERFORMANCE MEASURES

Water Quality
Number of water quality complaints per month

This measure reflects the average monthly number of water quality complaints received by the Division of Water. External conditions can cause the actual number of complaints to vary. In 2018, the target for this measure remains at 70 or below.

Water Distribution Quality
Number of breaks or leaks per 100 miles of water distribution mains per year (city lines only; does not include suburbs)

This measures the number of water line breaks or leaks in the distribution system per 100 miles per year. The measure reflects city lines only and remains at 20 or fewer per 100 miles in 2018.
**Sewer Line Backflow Prevention**

Percent of “water in basement” complaints investigated within 24 hours

This measure reflects the rate at which water-in-basement complaints are investigated within 24 hours of being reported. Since the Division of Sewerage and Drainage has reached 100 percent since 2014, the target was updated to maintain a 100 percent rate in 2017 and 2018.

**Sewer Overflow Prevention**

Annual number of combined sewer overflows

The Division of Sewerage and Drainage has recently undertaken an extensive capital improvements program aimed at reducing combined sewer overflows. The improvements have compelled the division to reduce the target number for this measure in 2018 to no greater than 100.
The Division of Electricity's aim is to minimize the length of time of any power outage. The target for this measure in 2018 is 90 minutes or less.

The Division of Electricity maintains an extensive street lighting system. This measure reflects the number of days the division would take to respond to a street light outage. In 2018, the target maximum number of days it should take to address a street light issue is five days.
## Department Financial Summary by Area of Expense

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Actual</th>
<th>2016 Actual</th>
<th>2017 Budget</th>
<th>2017 Projected</th>
<th>2018 Proposed</th>
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<tr>
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<td><strong>Director’s Office</strong></td>
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<tr>
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<td>-</td>
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<tr>
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<td>54,210,649</td>
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<td>Transfers</td>
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<td>18,247,975</td>
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<tr>
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<td>$613,476,627</td>
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<td>$619,110,470</td>
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## Department Personnel Summary

<table>
<thead>
<tr>
<th>Fund</th>
<th>2015 Actual</th>
<th>2016 Actual</th>
<th>2017 Budgeted</th>
<th>2018 Proposed</th>
</tr>
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<tr>
<td><strong>Department of Public Utilities</strong></td>
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<tr>
<td>Director’s Office</td>
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<td>FT 145</td>
<td>PT 207</td>
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<td>Storm</td>
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## Operating Budget by Program

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<th>2017 FTEs</th>
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<th>2018 FTEs</th>
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<td>86,410,028</td>
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<td>81,665,617</td>
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</tr>
<tr>
<td>Regulatory Compliance</td>
<td>4,110,411</td>
<td>31</td>
<td>3,782,423</td>
<td>30</td>
</tr>
<tr>
<td>Public Relations</td>
<td>772,573</td>
<td>6</td>
<td>537,149</td>
<td>4</td>
</tr>
<tr>
<td>Sustainability</td>
<td>555,884</td>
<td>5</td>
<td>509,446</td>
<td>4</td>
</tr>
<tr>
<td>Emergency Preparedness</td>
<td>1,366,347</td>
<td>11</td>
<td>1,149,268</td>
<td>11</td>
</tr>
<tr>
<td>Workforce and Economic Developement</td>
<td>839,597</td>
<td>4</td>
<td>-</td>
<td>0</td>
</tr>
<tr>
<td>Customer Service</td>
<td>27,327,098</td>
<td>242</td>
<td>27,738,581</td>
<td>230</td>
</tr>
<tr>
<td>Maintenance</td>
<td>25,710,905</td>
<td>178</td>
<td>24,205,276</td>
<td>179</td>
</tr>
<tr>
<td>Engineering and Development</td>
<td>75,101,281</td>
<td>116</td>
<td>76,857,054</td>
<td>113</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>2,917,250</td>
<td>25</td>
<td>3,075,145</td>
<td>24</td>
</tr>
<tr>
<td>Water Distribution</td>
<td>58,228,693</td>
<td>276</td>
<td>58,664,496</td>
<td>264</td>
</tr>
<tr>
<td>Wastewater Treatment</td>
<td>35,856,117</td>
<td>214</td>
<td>37,306,798</td>
<td>211</td>
</tr>
<tr>
<td>Stormwater Management</td>
<td>3,173,106</td>
<td>23</td>
<td>3,520,719</td>
<td>17</td>
</tr>
<tr>
<td>Electricity Distribution</td>
<td>9,244,447</td>
<td>49</td>
<td>11,063,144</td>
<td>47</td>
</tr>
<tr>
<td>Street Lighting</td>
<td>4,037,396</td>
<td>15</td>
<td>4,127,174</td>
<td>14</td>
</tr>
<tr>
<td>Debt Service</td>
<td>258,162,641</td>
<td>0</td>
<td>263,383,242</td>
<td>0</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td>$ 613,476,627</td>
<td>1,293</td>
<td>$ 619,110,470</td>
<td>1,241</td>
</tr>
</tbody>
</table>

For additional financial information related to the Department of Public Utilities, please refer to the water, sanitary sewer, storm sewer, and electricity operating fund summaries contained within the Enterprise Funds section. Program descriptions begin on the following page.
<table>
<thead>
<tr>
<th><strong>UTILITIES ADMINISTRATION</strong></th>
<th>To provide administrative support services for the Department of Public Utilities.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FISCAL</strong></td>
<td>To ensure the financial integrity of the department. Includes budgeting, auditing, accounting, procurement, and debt service.</td>
</tr>
<tr>
<td></td>
<td>To ensure the effective and efficient management of human resources and safety for the department. Includes labor relations, payroll, benefits, training, selecting employees, classification management, compensation, organizational development, safety, and industrial hygiene.</td>
</tr>
<tr>
<td><strong>HUMAN RESOURCES</strong></td>
<td>To account for the internal service charges of the department to maintain operations.</td>
</tr>
<tr>
<td><strong>INTERNAL SERVICES</strong></td>
<td>To ensure regulatory compliance and support to all divisions in the areas of environmental and other regulations.</td>
</tr>
<tr>
<td></td>
<td>To provide information to residents of the City of Columbus and contracting areas regarding the department's water, power, and sewerage and drainage systems.</td>
</tr>
<tr>
<td><strong>REGULATORY COMPLIANCE</strong></td>
<td>To promote green infrastructure and conservation technologies in the department.</td>
</tr>
<tr>
<td><strong>PUBLIC RELATIONS</strong></td>
<td>Coordinates all emergency preparedness activities for the department.</td>
</tr>
<tr>
<td><strong>SUSTAINABILITY</strong></td>
<td>To add community benefit by driving local economic growth and sustainability in the City of Columbus.</td>
</tr>
<tr>
<td><strong>EMERGENCY PREPAREDNESS</strong></td>
<td>To support managers of the other divisions by providing timely and accurate information related to the core business functions of the utility for daily operational decisions and long-term strategic planning.</td>
</tr>
<tr>
<td><strong>WORKFORCE AND ECONOMIC DEVELOPMENT</strong></td>
<td></td>
</tr>
<tr>
<td><strong>CUSTOMER SERVICE</strong></td>
<td></td>
</tr>
</tbody>
</table>


<table>
<thead>
<tr>
<th><strong>Utilities</strong></th>
<th><strong>MAINTENANCE</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>To provide general maintenance for the department and division facilities including upkeep of buildings, heating, cooling, and ventilation, lighting, parking lot maintenance, and grounds and green space maintenance.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>ENGINEERING AND DEVELOPMENT</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>To provide engineering support and development to the department's capital program and to ensure project engineering plans and specifications are in proper form and accordance with all applicable rules and regulations.</td>
</tr>
<tr>
<td></td>
<td>To provide assistance in all phases of fleet management for the department including coordination with the Fleet Division in the Department of Finance and Management, development and review of specifications, and assistance and execution of vehicle procurement related functions.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>FLEET MANAGEMENT</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>To ensure the residents of the Columbus Metropolitan Area have an uninterruptible distribution of safe, reliable water and that the infrastructure of the utility is maintained.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>WATER DISTRIBUTION</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>To promote the health and safety of residents of the Columbus Metropolitan Area through the effective treatment of wastewater.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>STEWATER TREATMENT</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>To provide effective stormwater collection services to the community within the corporate limits of Columbus.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>STORMWATER MANAGEMENT</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>To ensure that customers receive safe and reliable electric power and that neighborhoods receive modern street lighting.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>ELECTRICITY DISTRIBUTION</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>To promote public safety through the design, construction, maintenance, and operation of an efficient and reliable street lighting system.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>STREET LIGHTING</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>To service and track all required debt service obligations (principal and interest) per bond covenant requirements, policies, and procedures. Ensure debt from bonds and loans are used to finance the department's capital program, including those projects in all divisions.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>DEBT SERVICE</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>