

Columbus City Bulletin



2011 ANNUAL REPORT

Andrea Blevins, City Clerk
COLUMBUS, OHIO

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2011 ANNUAL REPORT

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**CITY TREASURER
2011 ANNUAL REPORT**

**ANNUAL REPORT
DEPARTMENT OF CITY TREASURER
FOR THE YEAR ENDING DECEMBER 31, 2011**

The authority and responsibilities of the City Treasurer are set forth in Sections 88 through 96 of the Charter of the City of Columbus. Section 88 specifically states that "the treasurer shall be the custodian of all money belonging to the city and subject to the provision of any trust, of all money held in trust by it."

Specific regulations concerning the deposit of public funds are contained in Chapter 321 of the Columbus City Code, while rules regarding the investment of public funds are covered under Chapter 325.

The average daily balance of investments in 2011 was \$1,363,062,180.00 with cash-basis investment earnings of \$9,003,587.24 for a yield of 0.63 percent. The investment balance at year end was \$1,337,510,596.25. Schedules of all investment activity for the year, and the portfolio composition as of December 31, 2011 are presented later in this report.

Columbus City Treasurer's Office
Balance Sheet as of 12/31/11

ASSETS:

Cash in Banks	3,010,155.77
Cash-in-Payroll Account	757,289.04
Cash-on-Hand	118,194.85
Receivable Items	10,533.70
Due to Others	193,527.64
Sinking Fund Coupons	71,525,000.00
Returned Checks	11,608.96
Treasury Investments	1,337,510,596.25
Total Assets	<u>\$1,413,136,906.21</u>

LIABILITIES:

Auditor's Warrants Payable	17,882,408.48
Sinking Fund Warrants Payable	71,530,979.80
Payroll Checks Issued	757,289.04
Advance Receipts	15,975,678.28
Total Liabilities	<u>106,146,355.60</u>
City Fund Balance	1,306,737,103.97
Sinking Fund Balance	253,446.64
Total Fund Balances	<u>\$1,306,990,550.61</u>
Total Liabilities and Fund Balance	\$1,413,136,906.21

Columbus City Treasurer Investment Earnings-Cash Basis 1987-2011

Year	Earnings
1987	\$28,388,518.85
1988	\$22,060,069.73
1989	\$25,936,181.69
1990	\$25,462,770.85
1991	\$21,972,435.31
1992	\$14,630,762.90
1993	\$14,078,568.03
1994	\$14,407,539.40
1995	\$21,167,207.89
1996	\$24,328,056.80
1997	\$26,925,897.15
1998	\$29,599,645.25
1999	\$31,525,495.24
2000	\$36,981,982.63
2001	\$40,300,193.79
2002	\$26,027,402.32
2003	\$16,136,402.90
2004	\$10,336,025.03
2005	\$18,399,091.67
2006	\$40,592,503.35
2007	\$54,766,454.31
2008	\$52,196,589.58
2009	\$18,000,322.49
2010	\$10,794,788.99
2011	\$ 9,003,587.24

CITY OF COLUMBUS
 DECEMBER 31, 2011
 INVESTMENTS BY TYPE

	Amount	Average Yield	% of Portfolio
FFCB Coupon Notes	30,000,000.00	0.75%	2.24%
FFCB Coupon Notes – Callable	72,206,658.42	0.75%	5.40%
	-----		-----
Federal Farm Credit Bank	102,206,658.42		7.64%
FHLB Coupon Notes	113,760,695.47	0.41%	8.51%
FHLB Coupon Notes-Callable	127,732,679.50	0.54%	9.55%
FHLB Discount Notes	0.00	0.00%	0.00%
	-----		-----
Federal Home Loan Bank	241,493,374.97		18.06%
FHLMC Coupon Notes	26,467,182.27	0.32%	1.98%
FHLMC Coupon Notes-Callable	579,715,504.36	0.65%	43.34%
FHLMC Discount Notes	0.00	0.00%	0.00%
	-----		-----
Federal Home Loan Mortgage Corp.	606,182,686.63		21.57%
FNMA Coupon Notes	0.00	0.00%	0.00%
FNMA Coupon Notes-Callable	194,972,777.78	0.62%	14.58%
	-----		-----
Federal National Mortgage Association	194,972,777.78		14.58%
Certificates of Deposit	25,000,000.00	1.47%	1.87%
Star Ohio	910,737.06	0.03%	0.07%
JP Morgan Chase Bank	98,384,407.88	0.20%	7.36%
Huntington Premier Money Market	24,877,519.97	0.15%	1.86%
Key Bank	1,896,334.34	0.15%	0.14%
Nationwide Bank	40,883,491.65	0.40%	3.06%
US Bank	91,607.55	0.15%	0.01%
Street Lighting/Brewery District	611,000.00	3.17%	0.05%
Total Investments	1,337,510,596.25	0.58%	100.00%

**CITY ATTORNEY'S OFFICE
2011 ANNUAL REPORT**



2011 Annual Report

As prescribed by the Columbus City Charter, the City Attorney is “the legal adviser of and attorney and counsel for the city, and for all officers and departments thereof in matters relating to their official duties.”

The City Attorney also serves as “the prosecuting attorney of municipal court...and shall prosecute or defend for and in behalf of the city, all complaints, suits and controversies in which the city is a party.”

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ADMINISTRATION

Administration Section • Bill R. Hedrick, Chief of Staff

The Administration Section performs the human resources, fiscal, technology and facilities management functions for the office. Legislation previously enacted by City Council provides an authorized strength of 148 full-time employees and 49 part time employees for the entire office. However, due to budget constraints, the actual number of full-time employees at the end of 2011 was 114 while the number of part-time employees was 35. Of the full-time employees, 59 were attorneys. Most employees' salaries were covered by the city's general fund, while others were paid through either internal service funds, fees, or grants secured by the office. The total budget from all funds was \$11,827,932 (\$10,544,890 from the General Fund, \$702,097 from the Land Acquisition Fund, \$85,873 from the Bad Checks program fees, and \$495,072 from grants).

Chief of Staff Bill Hedrick expanded the City Attorney's Outstanding Warrant program in 2011 by implementing the Fugitive of the Week initiative. This effort utilizes social media channels to obtain information from the public that can help lead to the apprehension of alleged wrongdoers and alerts the public about the potential danger of individuals who seem to display contempt for the rule of law by choosing not to appear in court to answer charges against them. The ability to disseminate information exponentially via social networks is similar to other force multipliers such as Community Crime Patrol and the Police Helicopter Unit. In a virtual sense, Facebook and Twitter users and their network of friends can help serve as potentially thousands of additional "eyes and ears" in helping combat crime. The initial launch of the program proved to be a success as seventy-five percent of the targets either surrendered or were arrested.

The office also drafted and adopted a Social Media Use Policy in 2011 to ensure standards and regulations for the office's official social media channels (Facebook, Twitter, web videos, et cetera).

CIVIL DIVISION

General Counsel Section • Joshua T. Cox, Chief Counsel & Section Chief

2011 Staff: 6 FTEs + 5 PTEs • 2011 Budget: \$814,653

The General Counsel Section serves as primary legal counsel to city officials on issues relating to city services, legislation, contracts, zoning and other vital issues associated with the day-to-day operations of city government. In addition, this section assists in the legal review and practical implementation of various development projects that foster the growth of our community. The section also works to keep our environment clean by assisting various city divisions in complying with state and federal environmental laws.

In performing its duties in 2011, this section reviewed 1,734 contracts for city departments, involving expenditures of \$776,360,919. The section also reviewed 1,791 ordinances through the Legistar system. General Counsel provided legal assistance on dozens of noteworthy projects and issues, including:

- Legal representation for the Department of Public Utilities, Mayor's Office, City Council and various other city offices in the successful resolution of the litigation over the provision of water and sewer services and the annexation of the Columbus casino site.
- Assisted City Council and city departments in drafting legislation on a variety of topics such as internet sweepstakes cafes, construction contracting, graffiti penalties, transportation of hazardous materials, firearms regulation and nonconforming uses and structures.
- Drafted and negotiated an annexation agreement with Franklin County, Prairie Township and Brown Township for the development of the Big Darby Accord Town Center.
- Assisted the Department of Development in the review and drafting of various agreements related to economic development in the areas of Weinland Park, Arena District, Olentangy and Third, and Riverside Hospital.
- Reviewed various legal documents for the City Auditor and Mayor's Office related to the Convention Facilities Authority's acquisition of Nationwide Arena.
- Assisted the Department of Building and Zoning Services and the Board of Zoning Adjustment in the issues relating to the proposed redevelopment of the Cooper stadium site.
- Assisted with revisions to DPU's Stormwater Drainage Manual.

Labor and Employment Section • Pamela J. Gordon, Section Chief

2011 Staff: 7 FTEs • 2011 Budget: \$763,829

The Labor and Employment Section, consisting of six attorneys and one support staff member, is responsible for handling all labor and employment-related litigation involving the city, and for rendering legal advice to city officials on labor and employment matters involving issues related to the city's seven collective bargaining agreements and the city's approximately 9,000 employees.

On a daily basis, the attorneys field questions on various employment laws such as the Family and Medical Leave Act, Fair Labor Standards Act, Americans with Disabilities Act, Age Discrimination in Employment Act, Title VII, and Ohio Civil Rights Act. The attorneys handle cases in various forums, including arbitration, federal court (at both the trial and appellate levels), state court (at both the trial and appellate levels), the U.S. Department of Labor, the U.S. Equal Employment Opportunity Commission, the Ohio Civil Rights Commission, the State Employee Relations Board, the Industrial Commission of Ohio, the Ohio Bureau of Workers' Compensation, the Unemployment Compensation Review Commission, the Columbus Community Relations Commission and the Columbus Civil Service Commission.

The Section started 2011 with 167 cases pending in various forums. Over the course of the year, 92 new cases were filed against the city and/or its employees and 149 cases were closed. Ninety-four of the closed cases were successfully resolved in favor of the city (this includes cases that were voluntarily dismissed or withdrawn) as follows:

- 22 arbitrations

- 31 cases before the Equal Employment Opportunity Commission and Ohio Civil Rights Commission
- 33 court and administrative cases (Franklin County Court of Common Pleas, United States District Court, 10th District Court of Appeals, 6th Circuit Court of Appeals, Unemployment Compensation Review Commission)
- One case before the Community Relations Commission
- Six cases before the State Employment Relations Board
- One threatened litigation that did not result in a lawsuit

Of the remaining 55 cases, three threatened litigation matters resulted in litigation, 40 cases were settled (25 arbitrations, 14 court and administrative, one State Employment Relations Board), and 12 cases were resolved against the city (seven arbitrations and five court and administrative cases).

Although it is difficult to quantify the work of the section in exact dollars and cents, two examples serve to demonstrate how the section works hard to protect the city and save money. In one arbitration had the city not prevailed, it would have paid approximately \$20,000 in incentive payments to former employees. The city also prevailed in a USDC case involving multiple plaintiffs and multiple claims, including class action claims challenging portions of the Division of Police's sick leave policy. Four of the plaintiffs' claims were resolved by summary judgment in favor of the city. The fifth plaintiff, who sought \$975,000, had her claims tried to a jury. The case ended in a mistrial, was retried, and a verdict entered in favor of the city. Additionally, the Class sought six million dollars in damages plus attorneys' fees. The USDC ruled against the city on the Class claims and the case was to proceed to a trial on damages. The city, however, successfully appealed the decision to the 6th Circuit Court of Appeals and the decision was reversed.

Litigation Section • Glenn B. Redick, Section Chief

2011 Staff: 7 FTEs • 2011 Budget: \$900,660

While litigation occurs in other sections of the office, the Litigation Section, consisting of six attorneys and one support staff member, deals principally with claims against the city and its employees that seek monetary damages based on allegations of personal injury or property damage or violation of constitutional rights. During the year this section took on 46 new lawsuits that requested over \$20 million in damages against the city and its employees. The Section closed 38 cases during the year. Fourteen were resolved through settlement negotiations, two were dismissed in the city's favor on summary judgment motions, 14 were dismissed for other reasons, one case was decided in the city's favor on dispositive motions and one went to trial with the city prevailing.

The city paid out \$1,118,732 to resolve matters handled by the section in 2011. An additional \$114,230 was paid for a total of \$1,232,962 to resolve all lawsuits last year. As of the end of 2011, 83 active cases were the continuing responsibility of the Litigation Section. Additionally, the section worked with departments through training, advice and counsel to improve city practices and policies so that in the future litigation may be prevented or successfully defended.

Claims Division • Nancy L. Weidman, Division Chief

2011 Staff: 9 FTEs • 2011 Budget: \$749,666

The Claims Section is responsible for the collection of debt owed to the city of Columbus and for investigating and paying or denying, claims for personal injury and property damage made against the city. In-house collections from the City Attorney’s Claims Section were \$2,406,479.57. Outside collection agencies hired by the City Attorney recovered another \$2,489,957.00, for a total of \$4,896,436.57 collected from delinquent taxpayers.

Both in-house and outside agency tax collections have doubled since City Attorney Pfeiffer took office in 2003.

Year	Outside Agency Tax Collections	In-House Tax Collections
2002	\$911,453	\$882,878.73
2003	\$730,575	\$1,067,244.67
2004	\$568,913	\$1,395,328.56
2005	\$452,331	\$1,516,249.98
2006	\$813,392	\$1,449,280.87
2007	\$1,035,252	\$1,418,153.63
2008	\$1,038,303	\$1,679,901.56
2009	\$1,222,862	\$1,946,599.65
2010	\$1,779,954	\$2,125,521.37
2011	2,489,957.00	2,406,479.57

An additional \$841,862.65 was collected in-house through the efforts of Claims Section for other than tax-related indebtedness. Another \$ 271,439.76 was collected as a result of the efforts of our outside agencies for other than tax-related indebtedness. A total of 2,287 new tax and 53 non-tax lawsuits were filed in 2011.

The section investigated and processed 101 new claims against the City and paid negotiated settlements on 40 of those. On demands totaling \$ 185,415.48, the city paid \$99,238.62.

Additionally, the Claims Section took on the work load of the Police Department’s claims officer when that position was eliminated and continues to work closely with the City Auditor’s office to step up collection enforcement against delinquent hotel-motel excise tax debtors and city vendors who are also tax delinquent.

POLICE LEGAL BUREAU

Police Legal Advisor's Office • Jeffrey S. Furbee, Section Chief

2011 Staff: 2 FTEs + 1 PTE • 2011 Budget: \$263,612

The Police Legal Advisor Section provides comprehensive legal advice specifically to the Columbus Division of Police on policies, procedures, and labor issues. Attorneys in this section also deliver around the clock “real time” advice to police personnel. In addition, this section tracks lawsuits, case reviews, and property damage/medical claims against the Division.

- Training: The Police Legal Advisors under City Attorney Pfeiffer have consistently provided hundreds of hours of legal training a year for Columbus Division of Police Officers. They provide approximately one-hundred hours of recruit legal training each year and are scheduled to provide over 50 hours of in-service training for current officers in 2012. This will be done in multiple two-hour sessions wherein the advisors will meet with every current CPD officer on their shift in order to provide them with updates on current legal trends. They will also conduct bureau/section specific roll-call training during which they will meet with officers from specialized units (Homicide, SWAT, Sexual Abuse, etc.) on their shifts to discuss their unique legal concerns. It takes hundreds of hours to prepare for these trainings and to produce related documents for the officers. CPD does not have to assign or pay others to provide this training.
- 24/7 On-Call Advice: The Police Legal Advisors are asked legal questions by the leadership of the Division of Police, and by individual officers, on a daily basis. These questions arise as walk-ins, by email, by phone in their offices or on their cell-phones, and by written request. They receive, on average, 20-30 inquiries a day, and it is not unusual to receive as many as 50 inquiries in a day. Some of these are difficult to answer, require research, and have a significant impact on officer decisions and liability.
- Legal Updates, Bulletin Notices, and Division Wide Emails: The advisor team produces approximately 12 Legal Updates for officers each year, covering emerging case law, new criminal law legislation, and legal trends. They also frequently have Bulletin Notices or division-wide emails sent out covering legal issues, which cannot wait for an update.
- Publication Review: The Legal Advisors assist CPD in reviewing and rewriting all of their legal publications, including the Division Directives, the Arrest, Search and Seizure Manual, and the Criminal Complaint Manual.
- Meetings: It is nearly impossible to quantify how many hours the Police Legal Advisors spend at meetings each year, but it certainly is hundreds of hours.

PROSECUTION DIVISION

Located at 375 South High Street in the Franklin County Courthouse complex, the Prosecutor Division is responsible for the prosecution of misdemeanor offenses on behalf of citizens of the City of Columbus and the State of Ohio. From case initiation in the Prosecution Resources Unit to defense of successful prosecutions in the Appellate Unit, the Prosecutor Division provides a wide array of services attendant to the resolution of criminal allegations and complaints. In addition to the services provided to the citizens of the City of Columbus and the unincorporated areas of Franklin County, this division also represented, by contractual agreement, a number of Franklin County municipalities.

Prosecutor Unit • Lara N. Baker, Chief Prosecutor & Bill Hedrick, Chief of Staff
2011 Staff: 35 FTEs + 1 PTE • 2011 Budget: \$2,799,237

The Prosecutor Unit—consisting of 16 courtroom prosecutors, four domestic violence prosecutors, an executive assistant, and three legal support staff—prosecuted a total of 108,627 misdemeanor cases in the Franklin County Municipal Court. Courtroom prosecutors worked dockets with an average caseload of 367 criminal/traffic cases per month.

Prosecutions initiate in the four arraignment courtrooms of the Franklin County Municipal Court. Rob Levering, the assigned 4C arraignment court prosecutor, resolved 40% of all OVI cases with an 88% conviction rate, which diverted 1,858 OVI cases from being assigned to a courtroom docket. First offender Petty Theft cases are likewise resolved at an early stage through the Theft Diversion Program. In 2011, 1,053 individuals qualified for the Theft Diversion Program.

This unit also is responsible for processing requests for production of public records in the Prosecutor Division, as well as processing municipality billing for prosecution and domestic violence advocacy services. In 2011, 218 requests for public records were fulfilled in a timely fashion. The Division also generated \$97,235.50 in revenue by providing domestic violence advocacy and legal services to area municipalities.

Legal Assistant Unit • Bonnie Finneran, Coordinator

The Legal Assistant Unit processes and maintains case files for the 15 Municipal Court Judges. In 2011, 47,440 cases were processed as closed cases and stored. Overall, this unit initiated approximately 125,304 cases (6,720 of which were OVIs), with each case having an average of three court dates.

Prosecution Resources Unit • Robert Tobias, Director
2011 Staff: 3 FTEs + 18 PTEs • 2011 Budget: \$539,704

The Prosecution Resources Unit provides a variety of services to citizens seeking to resolve conflict that may rise to the level of a misdemeanor criminal violation. Consisting of the Intake Section, the Mediation Program, and the Check Resolution Program, this unit is involved in day-to-day interaction with crime victims.

- Intake Section – *Stefan Polihronopoulos, Lead Legal Intake Counselor*
Offering citizens the opportunity to have allegations of misdemeanor criminal violations reviewed by a prosecutor, the Intake Section processed 4,776 citizen complaints in 2011, resulting in 868 criminal charges filed. With a staff of approximately 18 intake officers, the unit averaged 398 criminal complaints a month.
- PRU Mediation Program – *Aaron Rinehart, Coordinator*
In 2011, this program operated in the evenings with mediators from the Moritz College of Law, Capital University Law School, and members of the alternative dispute resolution community in an effort to resolve disputes without resorting to criminal prosecution. The Program scheduled 302 mediation hearings in 2011, resulting in 184 hearings conducted. Of these 184 mediation hearings, 75% resolved with an agreement.
- Check Resolution Program – *Barbara Williams, Coordinator*
Seeking to resolve disputes where checks are dishonored without resorting to the filing of criminal charges, in 2011 this program scheduled 11,277 hearings resulting in the recovery of \$299,344.10 on dishonored checks. Of the 8,211 complaints of passing bad checks scheduled for hearings, over 7,400 were diverted in this manner, leaving only 712 criminal charges to be filed.

Domestic Violence and Stalking Unit • Anne Murray, Director

2011 Staff: 24 FTEs (18 GF & 6 Grants) + 2 Contract (Grants) • 2011 Budget: \$1,434,068

The Domestic Violence and Stalking Unit consists of a director, chief advocate, two lead advocates, 12 full-time victim advocates, three support staff members, a Somali outreach advocate, a cyber-crimes investigator, liaisons from CHOICES, Franklin County Children Services, Southeast Mental Health, Inc., and Capital University Law School's Family Advocacy Clinic, along with two stalking investigators under contract. Additionally, this unit houses four specialized domestic violence prosecutors.

In 2011, the Domestic Violence/Stalking Unit provided victim advocacy services for 7,425 victims of domestic violence and related charges. 496 protection orders were issued in the arraignment courts and 5,430 cases of domestic violence and related charges were prosecuted. Of these 5,430 cases, four specialized domestic violence prosecutors handled 3,539 (65%).

Appellate Unit • Melanie Tobias, Director

2011 Staff: 3 FTEs + 8 PTEs • 2011 Budget: \$378,684

The Appellate Unit consists of a director, an assistant city prosecutor, a paralegal, and a staff of approximately nine law clerks. In 2011, this unit completed 35 briefs: one reply to a petition for habeas relief in US District Court; one amicus brief filed in the Ohio Supreme Court; 25 filed in the 10th District Court of Appeals; and eight briefs contra certiorari filed in the Ohio Supreme Court. Eighteen oral arguments were completed. Overall, the Appellate Unit was successful in 90% of its cases.

The Appellate Unit also was responsible for the filing of over 820 objections to applications for expungement as well as responding to over 1,300 defense motions

- Traffic Diversion Program
The Traffic Diversion Program is a coordinated effort of the Prosecution Resources Unit and the Appellate Unit designed to allow for a diversion alternative for traffic offenders. Of the 1,513 participants in 2011, 904 or 59.7% successfully completed the requirements of the program allowing for case resolution at the arraignment stage.

REAL ESTATE DIVISION

Real Estate Division • John C. Klein, Chief Real Estate Attorney

2011 Staff: 9 FTEs + 2 PTEs • 2011 Budget: \$1,112,577

The Real Estate Division is responsible for the acquisition of all real property needed by city departments, the provision of legal assistance for all real estate matters, including the sale and leasing of property, tax abatements, tax increment financing, and certification of right-of-way clearance under federal regulations for federally funded projects.

In 2011, the Real Estate Division provided legal and negotiating advice for 26 projects contributing to Columbus' development, including the acquisition of properties for major construction projects such as the widening of Alum Creek, Emerald Parkway, Joyce/Hudson, Fairwood Avenue, and Fifth Avenue, as well as opportunity purchases such as the \$2.25 million purchase of a warehouse on Groves Road for use by Facilities Management. The Real Estate Division reviewed construction plans for six federally funded projects and provided certification of right-of-way under federal regulations for those projects.

In acquisition activities for all city projects, such as new roads, road widening, and storm and sanitary sewers, the division processed 232 parcels of land through voluntary transactions or through appropriation proceedings.

ZONE INITIATIVE

Zone Initiative Unit • Richard C. Pfeiffer, Jr., City Attorney

2011 Staff: 4 FTEs + 1PTE • 2011 Budget: \$352,479

The Zone Initiative Unit works closely with city agencies, particularly police and code enforcement, and with citizen groups such as area commissions, civic associations and block watches to identify neighborhood problems and to determine if there are solutions, whether legal or otherwise, to solve them. To that end, the four attorneys assigned to this unit were visible in the community attending meetings and making presentations on how citizens and city government can work together to improve the quality of life in Columbus's neighborhoods.

City Attorney Pfeiffer and members of the Zone Initiative made a concerted effort to bring neighborhood blight and the vacant and abandoned property epidemic to the

forefront of public discourse in 2011. To that end, the City Attorney produced a documentary on the impact of blight on Myrtle Ave. in the Linden neighborhood of Columbus, gave presentations at public hearings and various other types of public forums, met with community leaders, bank officials and state legislators, recommended several state legislative proposals, and aggressively pursued irresponsible property owners.

The unit filed 231 civil abatement actions in the Environmental Division of the Franklin County Municipal Court and helped resolve dozens more without having to take property owners to court. Three complaints for injunctive relief on drug houses were filed, two of which resulted in injunctions and the other case is still pending with a temporary injunction in place. Nuisance abatements were filed against Safari Bar & Grill and Buty's Bar, both of which were shut down and have not resumed operation. The unit also initiated 16 foreclosure actions by executing on judgments obtained against nuisance properties, with the result that four properties were sold to new owners who moved to abate the nuisance conditions.

In 2011 the Columbus City Council adopted resolutions objecting to the renewal efforts of 10 liquor permit holders. The City Attorney's office represented the city before the Division of Liquor Control of the Ohio Department of Commerce. In hearings before the division, renewal efforts of four of the permit holders were denied. One appeal by a permit holder was taken from the division to the Ohio Liquor Control Commission. The appeal was subsequently withdrawn. City Council also adopted resolutions renewing objections to five cases from 2010 in which the city originally prevailed before the Division of Liquor Control but the permit holders appealed.

-END-

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**CITY AUDITOR
2011 ANNUAL REPORT**



City of Columbus
OHIO

HUGH J. DORRIAN

CITY AUDITOR
614 / 645-7615

ROBERT L. MCDANIEL

DEPUTY CITY AUDITOR
FAX: 614 / 645-8444

90 WEST BROAD STREET
COLUMBUS, OH 43215

March 09, 2012

Mr. Andrew Ginther
President
City Council
Columbus, Ohio 43215

Dear President Ginther:

Submitted herewith is the annual report of the Department of City Auditor, City of Columbus, Ohio, in accordance with Section 231 of the Columbus City Charter for calendar year 2011.

The Auditor is the City's chief accounting officer. He keeps in accurate, systematized detail, a record of the receipts, disbursements, assets and liabilities of the City and presents such facts periodically to officials and to the public in summaries and analytical schedules as prescribed in the City's charter.

An independent audit is conducted of the City and its chief accounting officer. This audit for 2011 is now in progress. An annual financial report of the total City for the year ended December 31, 2011 containing the independent auditor's report will be issued in the near future.

The following report simply details certain data applicable to the Department of City Auditor, Accounting and Reporting Division 22-01. A separate report will be filed with the Council by the Department of City Auditor, Division of Income Tax 22-02.

Very truly yours,

Hugh J. Dorrian
City Auditor

HJD/rjm
Enclosure

City of Columbus, Ohio
 Department of City Auditor
 Division 22-01
 Years ending December 31

Total Expenditures

	<u>2011</u>
Personal service	\$ 2,569,354
Materials and supplies	30,129
Services	695,471
Other disbursements	-
Capital outlay	-
	\$ <u>3,294,954</u>

Hotel-Motel Tax Collections

Chapter 371 of the City Code provides for the collection of an excise tax on transient lodging accommodations. The City Auditor administers the collection of the tax. The following table shows the gross receipts of the last ten years.

(in thousands)			
2011	\$15,027	2006	13,948
2010	13,781	2005	13,073
2009	12,727	2004	11,731
2008	14,679	2003	11,441
2007	14,883	2002	11,046

Miscellaneous Data

	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
Vouchers paid	91,772	100,545	95,491	119,154	121,723
Receiving warrants written	9,625	8,640	8,678	8,060	8,124
Disbursing warrants written	69,259	73,683	70,170	74,100	77,076
Funds and sub-funds accounted for:					
General	6	6	6	6	7
Special Revenue	51	50	47	46	45
Trust & Agency	22	23	22	21	21
Debt Service	21	20	42	35	21
Internal Service	7	7	7	6	6
Capital Projects	57	54	31	34	39
Enterprise	41	41	40	30	33
Total	<u>205</u>	<u>201</u>	<u>195</u>	<u>178</u>	<u>172</u>

**CIVIL SERVICE COMMISSION
2011 ANNUAL REPORT**

MISSION

The Civil Service Commission is committed to providing a quality work force for the City of Columbus based upon merit system principles. Through our collective knowledge and experience, we strive for efficiency and consistency in the application of the Commission's Rules and Policies. We are dedicated to improving the services we provide by anticipating employment trends, by listening to the needs of the operating agencies, and by responding accordingly.

INTRODUCTION

The Columbus Covenant identifies peak performance as one of its seven goals. "Peak Performance" is defined as investing in all City employees and developing systems that support a high-performing city government. The Civil Service Commission is on the front line, playing an integral role in achieving this goal.

The Civil Service Commission is the primary contact point for candidates seeking employment with the City of Columbus. The Commission acts as the gateway, assessing applicant qualifications for 89 percent of all City jobs. Through the online Employment Center and applicant testing, the Commission ensures the individuals who ultimately comprise the City's workforce of approximately 7,400 full-time employees, are of the highest caliber-capable of providing exceptional service to the citizens of Columbus.

Together with its Civil Service Commissioners, the Civil Service Commission is responsible for upholding and administering all mandated provisions of the Columbus City Charter, including, but not limited to, the administration of the City's class plan, verifying personnel actions and certifying City payroll, and serving as a neutral hearing body for employee appeals regarding suspension or discharge actions by an appointing authority. As required by the Ohio Revised Code, the Commission also provides class plan maintenance, personnel actions oversight, and appeals hearing services for all classified employees of the Columbus City Schools.

CLASS PLAN MAINTENANCE

The Civil Service Commission is responsible for maintaining the City's class plan, which provides a structural framework for all personnel actions and provides the basis for an equitable compensation plan. Regular class plan reviews and revisions are necessary to ensure each class specification continues to meet the ever-changing needs of each department. For this reason, an important Commission objective is to review every classification at least once every five years. At the close of 2011, 99.8 percent of the City's class plan was up-to-date. As part of this objective, staff completed a total of 151 class reviews with recommendations approved by the Commission in 2011. The 151 reviews resulted in:

- 10 actions to create new classification specifications
- 13 actions to abolish classifications
- 28 actions to review without change
- 100 actions to revise and retitle

Additionally, 75 positions were randomly reviewed to determine if their duties matched their current classification; 100 percent were determined to be properly classified.

The Commission also conducts job audits upon request by an individual, a department, or a union. The purpose of these audits is to ensure that City employees are performing the duties for which they were hired, qualified and being compensated. During 2011, Commission staff completed a total of six position audits; two of those positions were identified as misclassified. Misclassifications are typically resolved through reassignment of duties to the position which are appropriate for the current class, or reallocation of the position to a different class for which the current duties best fit.

NON-UNIFORMED TESTING

In order to ensure that specific positions under each of the job classes in the class plan can be filled in a timely fashion with qualified employees, the City's Charter has designated primarily two classification types: noncompetitive and competitive. Noncompetitive classes are either non-skilled positions or those with qualifications that have a license or other condition that must be met by an external source, such as a Registered Nurse. Competitive classes are those which require a broader set of minimum qualifications and a variety of job-specific knowledge, skills, and abilities, such as an Office Assistant. The Commission's Non-Uniformed Testing Unit administers exams to further determine candidates' suitability for the work which will be performed in competitive job classes.

To acquire an initial pool of candidates, the City's primary recruitment tool is its online Employment Center. The Center includes a wealth of information about jobs with the City, including: current vacancies, exam opportunities, job descriptions, qualification requirements, and salary information. Additionally, the Center houses an automated job interest database and the convenience of submitting applications on-line. This service can be utilized via the Commission's website from any personal computer with web access or at kiosks located at the Commission offices. A potential applicant can indicate interest in multiple jobs and will automatically receive a letter or email notice to apply when the City is taking applications for a given job.

In 2011, the Non-Uniformed Testing Unit:

- collected 21,493 on-line job interest forms
- sent 5,216 job interest notices for competitive exams (3,168 via email; 2,048 via mail)
- sent 3,101 job interest notices for noncompetitive vacancy postings
- received 24,556 total applications (24,289 online; 367 paper)
- conducted 216 recruitments (72 tested, 123 noncompetitive, and 21 Rule VI)

The Commission is committed to having a current exam in place and ready to be administered for each of the 256 non-uniformed competitive and qualifying noncompetitive classifications in the City and to establishing an eligible list within 60 days from the date a test is requested by a department. The exams are directly based on the work performed by current employees in the job class and are comprised of varying combinations of components, called subtests. The most common subtests include: computer skills, information ordering, logic and reasoning, mathematics, memorization, name/number comparison, oral communication, oral comprehension, problem sensitivity, reading maps/plans, written communication, reading comprehension, and written expression.

To keep the tests current, our goal is to complete a full job analysis and to review, revise, and/or develop the exam for 51 non-uniformed competitive and qualifying noncompetitive classifications each year. In 2011, we completed 52 job analysis projects, 52 test development projects, and averaged 51 days to create eligible lists.

Commission Rules also allow latitude for City Departments to hire personnel provisionally when there is a critical need to immediately fill a position but there is no eligible list in place. In order to ensure fair access to City jobs, the Commission is committed to maintaining a provisional employee count below 2 percent. The City began 2011 with zero provisional employees and ended the year with five, resulting in an appointment rate of less than 1 percent. These employees include four in the Fire Battalion Chief classification and one in the Crane Operator classification. The Fire Battalion Chiefs were hired provisionally due to a quickly exhausted eligible list, a clear need to fill vacant positions while a new test was being developed, and an M.O.U. with the IAFF; the Crane Operator appointment resulted from a position audit and the decision to hold-off on testing until after the winter season since a performance component would most likely be required.

UNIFORMED TESTING

The Commission's Uniformed Testing Unit administers exams for 11 job classes that make up the Public Safety services of the City of Columbus. The majority of the examinations are comprised of at least three components, including a paper test, an oral response, and a physical assessment or tactical exercise. The Uniformed Testing Unit works closely with the IAFF and the FOP to ensure fairness and consistency in the testing processes of promotional exams. The following exams were administered in 2011: Entry-level Police Officer, Entry-level Firefighter, Fire Lieutenant, Fire Captain, Fire Battalion Chief, Fire Deputy Chief, and Police Sergeant. Each of these exams was

developed, administered, and validated by Civil Service Commission staff, and their eligible lists established in 2011.

Entry-Level Testing

The Entry-level Police Officer exam consists of four phases. The Uniformed Testing Unit completed the fourth phase of the 2010 examination and established an eligible list in January 2011. They also conducted two full test administrations via Commission Rule VI from which candidates were tested and added to the existing eligible list. In all, 534 candidates were added to the Police Officer eligible list in 2011. Additionally, application filing and the first three phases of the 2012 Police Officer exam were administered and scored in late 2011. The fourth phase will be administered in January of 2012.

The Firefighter exam was administered for the first time since 2006. For this exam, approximately 6,600 applications were reviewed and over 6,000 candidates were scheduled for testing. The exam consists of three phases. In all, 1,435 candidates were placed on a new Firefighter eligible list as a result of 2011 testing.

Promotional Testing

	Number of Exam Phases	Number of Candidates Tested	Number of Candidates Added to Eligible List
Fire Lieutenant	3	292	103
Fire Captain	3	72	36
Fire Battalion Chief	3	10	4
Fire Deputy Chief	3	7	5
Police Sergeant	4	149	94

The Uniformed Testing Unit also established eligible lists for Fire Assistant Chief in 2011. The promotional process, as specified by Commission Rules, consists of a review of the qualifications of applicants and an eligible list is created based upon seniority. In 2011, the Commission established three such lists as was needed to fill vacancies in this rank.

PAYROLL AND PERSONNEL ACTIONS

Another City Charter responsibility conferred upon the Commission is the monitoring and certification of the entire bi-weekly City payroll. This means that no City employee can be paid until the Commission certifies that the individual was hired and continues to be employed in accordance with the City Charter and Civil Service Commission Rules. The monitoring process includes verifying personnel transactions such as appointments, changes in pay, leaves of absences, and residency compliance. During 2011, the Commission processed an average of 478 transactions per pay period before the payroll was certified correct to the City Auditor and paychecks issued.

COLUMBUS CITY SCHOOLS

The Ohio Revised Code provides that the Commission also oversee approximately 1,800 employees in the classified service of the Columbus Board of Education. In 2011, there were 187 classification specifications in the Columbus City Schools’ class plan. During the course of the year, the Commission approved recommendations for revisions to 71 classification specifications and approved the creation of three job classes.

The Commission also assisted Columbus City Schools with the process of revising the Rule regarding their layoff process. Rule XII (C), originally adopted July 29, 1982, was rewritten in its entirety with all new language consistent with the Ohio Revised Code. It was drafted by a joint committee of City school administration, CSEA/OAPSE, CSCSA, and Columbus Civil Service Commission representatives.

CIVIL SERVICE COMMISSIONERS

The City Charter provides that the Mayor, with the approval of City Council, appoint the three Civil Service Commissioners:

Grady L Pettigrew, Jr., President	Term expires January 31, 2018
Jeffrey D. Porter, Member	Term expires January 31, 2016
Delena Edwards, Member	Term expires January 31, 2014

The Commissioners have the responsibility to establish the Rules that govern the selection, classification, promotion, and termination of the classified employees of the City of Columbus and the Columbus City Schools. During 2011, the Commissioners ruled on applicant appeals, heard employee disciplinary appeals, amended Commission Rules and Regulations, and responded to personnel requests from department directors, elected City officials, and the school board.

Throughout 2011, the Commission:

- held 12 regular meetings
- held 1 special public meeting
- held 1 full Commission hearing
- held 11 trial board disciplinary appeals
- conducted 1 special investigation
- conducted no residency investigations

The Commission's 2011 docket included:

- 13 disciplinary appeals filed by employees/unions
- 35 nondisciplinary appeals filed by employees/unions
- 14 appeals withdrawn
- 16 disciplinary appeal rulings
- 23 non-disciplinary appeal rulings
- 106 requests for background administrative reviews by applicants
- 107 background administrative review rulings

EXPENDITURES

Summary - Expenditures by Unit	2010	2011
Administration	\$1,677,546	\$1,700,458
Classification & Testing-Sworn Employees	1,031,271	1,209,773
Classification & Testing-Civilian Employees	434,040	482,987
Total Expenditures	\$3,142,857	\$3,393,218

**COMMUNITY RELATIONS COMMISSION
2011 ANNUAL REPORT**

2011 Annual Report

**City of Columbus
Community Relations Commission
1111 East Broad Street Room 302
Columbus, Ohio 43205**

(614) 645-1993

**Napoleon A. Bell, Executive Director
Mary Howard, Chair**

“Building a Community for All”

INTRODUCTION

Mayor Michael B. Coleman, City Council Members and residents of the City of Columbus, please accept this document as the official Community Relations Commission's 2011 Annual Report. During 2011 the Commission coordinated a multitude of forums and educational programming with the intent of making Columbus citizens aware of the diversity that exists within the city. In addition, the Commission worked with residents to help identify and resolve community tensions. The New Americans Initiative provided opportunities for Limited English Proficient residents to receive meaningful access to city programming.

This report is divided into eight sections. Each section provides a description of activities performed by either an individual staff member or the staff as a whole.

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DIVERSITY EDUCATION AND TRAINING

The goal of CRC diversity education and training is to develop diversity awareness and appreciation among the residents of the City of Columbus to enhance community relations through a better understanding of different cultures, faiths and lifestyles. Organizations and agencies that participated in CRC diversity education/training in 2011 include:

City of Westerville	Memorial Middle School
Washington township	Ohio Department of Health
Buckeye Boxes	Ohio Department of Mental Health
Multicon Fire Suppression	Ohio Shared Resources
Society of Government Management Professionals	Ohio Council of Churches
Columbus Division of Police and Fire	Homeless Families Foundation

Successes- We expanded our reach to State departments agencies and business, City government and created a consistent approach in managing diversity as a customer service enhancement.

COMMUNITY RELATIONS COMMISSION OUTREACH

The program goal of Community Relations is to help residents identify and resolve community tensions, to make citizens aware of city services and to provide them with opportunities to enrich their communities through education and programming.

Objectives

- Coordinate quarterly public educational forums, i.e., "Lunch and Learns" in partnership with other government agencies and nonprofit organizations.
- Coordinate Martin Luther King Day March and Celebration at Veterans Memorial.
- Connect Marion Correctional with the Furniture Bank to produce dressers for those in need.
- Participate in or provide coordination assistance for events and festivals; Hot Times, International festival, Franklinton Board of Trade, Franklinton Arts District, St. John's Christmas Homeless Lunch, Victim's Awareness. Neighborhood Pride.
- Serve as Chair of Outreach and Projects for Society of Government Management Professionals.
- Participate in Stand-down at Veterans Memorial.

Objectives continued

Successes- Provided support to generate revenue for diversity trainings conducted by CRC.

Challenges- Providing outreach to all quadrants of the city and effectively providing resources to assist citizens.

DISCRIMINATION INVESTIGATIONS AND CASE SUMMARIES

The Community Relations Commission is charged with the enforcement of Columbus City Code 2331 regarding prohibition of discrimination in (AREAS) of employment, housing, public accommodations, interfering with civil rights, racial profiling and ethnic intimidation. The twelve “protected classes” under the City Code are race, sex (including pregnancy), color, religion, sexual orientation, ancestry, national origin, gender identity or expression, familial status, active military status, age and disability.

Below is a summary of the case management of the CRC for 2011 from approximately 72 complaints. Please note that case categories include calls and inquiries that do not reach the dashboard, e.g. out of jurisdiction, anonymous callers, caller refused to disclose identity etc.

Total Perfected Complaints	12
Total Informal Complaints	60
Closed Cases	11
Case Categories	
Race	27
Sexual Orientation	16
Sex	03
Religion	05
National Origin	04
Retaliation	10
Racial Profiling	05
Color	10
Sexual Harassment	05
Age	04
Disability	07
Gender Identity/expression	10
Category (Area)	
Employment	40
Housing	07
Ethnic Intimidation	10
Interfering Civil Rights	15
Public Accommodation	25

Successes

- Achieved greater partnerships with the Ohio Civil Rights Commission on discrimination complaints. Case information is readily shared.
- Produced monthly program on Government TV Channel 3 titled, “Diversity in Central Ohio” to educate the community about the new laws and new protected classes.
- Facilitated diversity conversations with the Diversity Exchange an in other community forums aimed at decreasing discrimination and appreciating the diversity in Columbus.
- Staff facilitated student groups concerning diversity and discrimination on a monthly basis at two Hilliard High schools (Davidson and Bradley).
- Consistently used social media to share information about diversity and discrimination.
- Expanded CRC training to include transgender status.
- CRC Mediation committee initiated policy developed for review.

Challenges

- Providing education about to the City, County, and State departments, businesses and community members about new protected classes, associated rights and responsibilities.
- The economic downturn still appears to have a negative impact on the employment discrimination case from last year (40 in 10).
- Heightened national and state wide tensions against immigration seem to have an increasingly chilling effect on refugee and immigrant populations filing discrimination complaints.

MAYOR'S NEW AMERICANS INITIATIVE

CRC provides coordination of resources with the City, Franklin County, State of Ohio and the community in a culturally sensitive manner. Our focus is to ensure that all immigrant and refugee populations have equal access to the services that can help them become civically engaged members of the community. Capacity building, Citizenship Classes and leadership development are strong components of meeting this goal. Working together as one Columbus, we can help empower new arrivals toward self sufficiency and transition our city into a world community.

Objectives

- Increase awareness and promote understanding of diverse cultural and linguistic communities.
- Educate New Americans about accessing City, County, and State agencies services.
- Provide coordination for the Quality of Life Issues to include transportation, housing, employment, health, education and language (LEP).
- Publish subsequent editions of the civic guide and provide citizenship training program for mainstream communities in general and immigrant/refugee communities in particular.
- Conduct periodic assessments and surveys into issues and needs effecting New American populations including population growth, housing, health care, immigration issues, homeland security issues and overall safety and wellness for newcomer communities.
- Establish New American professional Development program phase II. Collaborate with COWIC and other workforce development agencies and business to enhance job opportunities for new American populations. Phase III, training and instruction for seeking and obtaining jobs in the CMH market.

Successes

- Nationally Recognized as the eighth best program in the nation serving immigrants & refugees
- Contracted with several key resettlement organizations and agencies to implement programs to provide citizenship training to over 500 individuals from the newcomer community to learn how to navigate the system in order to access services.
- Partnered with several community organizations, local agencies, and business to resolve critical issues of the New American community.
- Hosted educational forums to provide critical information in bridging the gap in access of services.
- Served as a resource for recruiting fire and Police multicultural candidates.
- Collaborated with federal government agencies i.e. the FBI, US Department of Justice and the State Office of Domestic Resettlement to resolve critical issues that face the New American community.
- Created and produced “Global Columbus” programs for CTV to educate the community about immigrant/refugee communities and international successes and issues that impact the Central Ohio Community.

Challenges

- The overall understanding for immigrant/refugee cultures and understanding the value that it brings to the City of Columbus' global economy.

CRC PROGRAMS

CRC program highlights for 2011 include:

- Martin Luther King Jr., March and Celebration.
- Martin Luther King, Jr. 4th Annual Middle, High School Art Contest.
- Columbus Regional Martin Luther King, Jr. Oratorical Contest.
- Mayor’s Prayer Luncheon.
- Yom Hashoah (Holocaust Remembrance) program.
- Monthly CTV Programs: Community Tapestry, ABC’s of Columbus Police. Department/Columbus Fire Department, Global Columbus and Diversity in Central Ohio.
- Civil Rights Heritage Tour.
- Neighborhood Best Practices Conference.

SUCSESSES AND CHALLENGES FOR 2011

Successes

- Expanded outreach and services to a broader population.
- Co-Partner with Safety to establish the creation of the Mayor’s initiative “Coalition for a Non-violent Columbus”.
- Instituted annual “Neighborhood Best Practices Conference” that is recognized citywide by area commissions, block watch groups, community leaders and residents as a resource for sharing and obtaining information to work efficiently and to collaborate with each other and city agencies.

Challenges

- Keeping pace with the needs of the diverse community with declining financial resources.
- Decreasing economic resources resulting in increased tension between and among groups within the community.

KEY OBJECTIVES FOR 2012

- Systemic projects to empower engage and educate Columbus residents to forge better working relationships.
- To ensure that the City of Columbus New Americans population receives meaningful access to City, County, and State services, while strengthening their capacity for self sufficiency.
- Bring communities together with and facilitate dialogue in understanding cultural differences to foster relationships.
- To continue collaboration with the community on building a better relationship police and fire divisions.
- Support and execute partnerships with surrounding municipal, county and government agencies combine resources for maximum efficiency of services.

CRC COMMISSIONER AND STAFF

Mary Howard, Chair
 Julia Arbini-Carbonell
 Angela Mingo
 Elfi Di Bella
 Patty Eshman
 Fran Frazier
 Dr. J. S. Jindal
 Rebecca Nelson
 Alyson Poirier
 Tykiah Wright

Aaron Riley, Vice Chair
 Rabbi Harold Berman
 William Dodson
 Mussa Farah
 Karen Froom
 Angela Mingo
 Alan Nevel
 Brian Shinn

Ex-Officio
 Chris Cozad
 Thomas Diamond
 Amanda Ford
 Mike Sexton

CRC STAFF

Napoleon Bell, Executive Director
 Abdikhayr Soofe
 Gale Gray
 Nelson Hewitt

Karen Nolan Mitchell
 Neal Semel
 Guadalupe A. Velasquez

DEPARTMENT OF
FINANCE & MANAGEMENT
2011 ANNUAL REPORT

**DEPARTMENT OF FINANCE & MANAGEMENT
2011 ANNUAL REPORT**

The Department of Finance and Management is organized by two operational groups: the Financial Management Group and the Asset Management Group. The Financial Management group oversees City-wide budget development, performance, monitoring, and control. The Asset Management group coordinates and manages City owned real estate and facilities used for City operations. The Director's Office provides overall coordination and policy direction for the Department's fiscal, human resource and legislative processing functions.

The Financial Management Group is comprised of the Division of Financial Management, which includes the Budget, Grants Management, Purchasing, Performance Management, and Debt Management Offices. The Budget Office oversees the development, monitoring and control of the City's operating budgets. The Debt Management Office provides coordination of the capital improvements budget and the six-year capital improvements program. The Grants Management Office provides budget preparation and program monitoring for several federal grant programs. The Purchasing Office is responsible for the procurement of goods and services, including the administration of the City's procurement policies and procedures, and operates the City's print shop and mailroom functions. The Performance Management Office is responsible for the development and maintenance of performance management systems throughout the City.

The Asset Management Group is comprised of the Divisions of Facilities Management and Fleet Management, as well as the Construction Management and Real Estate Management Offices. Facilities Management is responsible for the provision of building security, general building maintenance, and custodial services at various facilities for agencies within the General Fund. All, or a combination, of these services are provided to four administrative buildings located downtown, neighborhood precinct and bureau offices, and fire station facilities used by the Divisions of Police and Fire, Division of Refuse Collection, Health Department and its neighborhood clinic facilities, 1393 East Broad Street, I-71 North Complex, the Franklin County Municipal Court Building, and the new Impound Facility located off S. R.104. Fleet Management maintains motorized equipment for most City departments and divisions. This Division also develops and promotes Citywide policies that govern acquisition, maintenance, use and disposal of vehicles. The goal is to deploy the most cost effective vehicles, reduce underutilized vehicles, and to eliminate older high-maintenance vehicles from inventories. The Construction Management Office provides building construction and renovation project management. The Real Estate Management Office provides centralized real estate administration and casualty insurance administration.

Highlights from 2011 for each group are as follows:

FINANCIAL MANAGEMENT GROUP

Budget Management

The 2011 budget was adopted as amended by City Council on January 31, 2011 and signed by the Mayor on February 1, 2011. The majority of amendments to the budget were made to general fund agencies. Throughout the course of the year, the Office monitored and reported on the financial status of these agencies by conducting three quarterly financial reviews. Staff collected, compiled, and documented financial data from which they prepared and subsequently disseminated a summary report of their findings. A 2011 year-end report was also issued, which compared overall 2011 revenues and expenditures to 2010 levels as well as to the projections in the third quarter financial review. Ten-year pro forma operating statements for the general fund and for most major operating funds were updated, as was the city's general fund three-year financial plan (2011-2013). Also, a general fund revenue report was produced monthly that compared revenues to previous year's receipts as well as to the City Auditor's current estimate.

The Budget Management Office participated in labor negotiations with the American Federation of State, County and Municipal Employees; the Columbus Municipal Association of Government Employees; and the International Association of Fire Fighters bargaining units in 2011. Additionally, cost analysis for the 2012 labor negotiations with the Fraternal Order of Police began during the third quarter of 2011.

The Budget Management Office continued to review operating and capital expenditures for most divisions to ensure that all were being made within previously established parameters.

This Office was asked to assist with various "special projects". These projects included updating the review of general fund fees, fines and charges; producing forecasts for the 2012 County Tax Budget; assisting with analyses of regional growth and shared services opportunities; and participating in the development and selection process for a new work order system for Facilities Management.

Finally, the Mayor's proposed 2012 budget was submitted to City Council on November 15, 2011 in compliance with City Code. As in prior years, the document format was one that focused on achievement of the City's strategic plan to implement the Columbus Covenant. A "target" budget process methodology was used in which a pro-rated amount of the 2012 general fund revenue estimate was allocated to City departments.

Debt Management

The Debt Management Section coordinated the 2011 Capital Improvements Budget and the 2011-2016 Capital Improvement Program. In cooperation with the City Auditor, the Office participated in the issuance of a \$286,000 special assessment note sale. In July, the City refunded and issued new General Obligation Bonds in the amount of \$255,970,000 for various City departments thereby providing funds for capital improvement projects throughout the City. By refunding some of the outstanding debt, savings totaled \$5,095,273.75 over the remaining life of the bonds.

The City conducted a \$24,850,000 General Obligation Note sale in November, 2011. The note sale provided funds for improvements in Preserve District area and to retire a portion of a previously issued note for the Rich Street and the Fourth & Elm parking garages.

The City's long-term general obligation bond credit ratings of AAA by Standard and Poor's Corporation, Aaa by Moody's Investors Service and AAA by Fitch Ratings, Inc. were maintained in 2011. The City has maintained these high ratings from Standard and Poor's Corporation and Moody's Investor Service since 1995 and from Fitch Ratings, Inc. since 2006. The bond ratings for all three national rating agencies represent the highest long-term credit rating that can be achieved.

Monthly meetings were held with all departments throughout the year to monitor the status and timelines of the City's capital projects, specifically those for which bonds had already been sold.

Grants Management

The Grants Management Office continued to coordinate the financial and regulatory aspects of the Community Development Block Grant (CDBG) Program, the Home Investment Partnerships (HOME) Fund, the Emergency Solutions Grant, the Housing Opportunities for Persons with AIDS (HOPWA) Grant, and the Neighborhood Stabilization Program (NSP) grant. In 2011, Grants Management also continued working with four American Recovery and Reinvestment Act grants: Housing and Urban Development's (HUD) CDBG-Recovery, HUD's Homelessness Prevention and Rapid Re-housing, HUD's NSP2 grant, and the Department Of Energy's Energy Efficiency and Conservation Block Grant.

The Office's program management functions include: the preparation of the annual Consolidated Plan budget; federal prevailing wage compliance; Section 3 compliance coordination; regulatory and financial monitoring; provision of technical assistance to City departments; provision of cash management and financial services; and the submission of quarterly and year-end performance and financial reports. In addition, staff administered a loan servicing contract for housing and economic development loans. In 2011, staff completed an RFP process and selected the mortgage loan servicing contractor for 2012.

Grants Management provided for the administration of DOE and HUD environmental review requirements for all of the above-described grants as well as other HUD grants received by the public housing authority and outside non-profit agencies.

Performance Management

The mission of the Office of Performance Management (OPM) is to provide program performance analysis and reporting services to City management and department staff so they can make more-informed decisions to improve the quality and efficiency of City services. In support of this mission, the Office supports the Columbus*Stat performance management process. Columbus*Stat is a regular meeting that includes senior staff from the Mayor's Office and the directors of Departments of Finance and Management, Human Resources, the Civil Service Commission and Technology. Various topics are presented for discussion with responses provided by the management team of the department responsible for the program or activity. Twenty-six Columbus*Stat meetings were held in 2011, including several meetings that focused on cross-departmental or citywide issues.

In addition to supporting Columbus*Stat, the Office initiated or collaborated on several significant projects in 2011, including: exploring regional growth and shared services opportunities, preparation of performance information and a community profile for the 2012 Budget document, compilation of miscellaneous ad-hoc reports and provision of research services to various agencies.

The OPM Team continues to administer the City's Performance Dashboards system, maintaining over 600 performance indicators that measure performance of key programs and operations in nearly every department.

Purchasing Office

The Purchasing Office continued managed Vendor Services, overseeing the electronic processing of 3,397 separate bid opportunities which included 3,004 informal bids and 393 formal bids on the City's website. With input from City agency purchasers, the Purchasing Office created 5,163 agreements to purchase over \$120 million of materials, supplies, equipment and services. This includes 108 Universal Term contract (UTC) awards and 172 formal bid contract awards with "environmentally preferable" specifications. The average turnaround time for formal bid purchases (exceeding \$20,000) was 125 days. Turnaround time for informal bid purchases was 21 days. Purchase orders from established UTC's were generally approved in less than one day.

The Purchasing Office participated vigorously in the Mayor's initiatives toward regional growth and shared services. To further those goals, the Purchasing Office conducted various procurement opportunities jointly without other jurisdictions in the region. Another

breakthrough was a tentative agreement with Franklin County to jointly purchase a new on-line bidding system (to replace Vendor Services) that would be offered for use to other jurisdictions in central Ohio.

Purchasing continued to administer the City's natural gas billing program, managing 242 accounts and \$3.4 million in payments for City facilities. The Office was also responsible for purchasing goods and services for City agencies that received Franklin County Homeland Security Grants. These expenditures totaled \$671,367 in 2010. The Office was also involved in an additional \$255,647 worth of procurements using funds awarded to the City by the U.S. Department of Justice.

Finally, the office continued operation of its on-line auction of surplus property.

ASSET MANAGEMENT GROUP

Construction Management

The Office of Construction Management provides capital asset delivery including new construction and major renovations of buildings, major building equipment replacements, re-roofing, repaving, and other capitalized maintenance projects. Additionally, the Office serves as a project management consultant in public/private projects where there are public monies involved and/or where a public interest is at stake: such as the rebuilding of the Morse Road Transfer Station.

In 2011, Construction Management managed an average of 86 construction, planning, and management projects ranging in value from \$10,000 to \$32,000,000. Construction Management completed over \$13,000,000 in capital projects and solicited construction bids totaling \$57,000,000 in 2011.

2011 Highlights include:

- Renovation of the former Central Police Station started in August. Six agencies will move in during the first quarter of 2013: City Attorney's Office (from City Hall and 109 N Front), Civil Service, Income Tax, Public Safety Director Office, and Purchasing (from the Beacon Building), City Human Resources (from City Hall). (\$31,693,000)
- In partnership with SWACO, the Morse Road Transfer Station will be demolished and rebuilt as the Morse Road Eco Center. The current facility, due to its age, is very deteriorated and requires renovations which SWACO and the City have agreed to jointly undertake since both entities conduct operations at the facility. (\$9,000,000.)
- Renovation of a vacant warehouse space on Woodrow Avenue for a Police Property Room commenced. (\$11,386,200)
- Approximately 35,000 square feet of the Woodrow Avenue warehouse was left unprogrammed for a new Police Crime Lab. Design for this function began in late 2011 (\$2,000,000)
- Structural restoration of the Front Street Parking Garage (392 stalls) was completed. (\$2,173,653)
- The City's first CNG fueling station at Groves Road was substantially completed. (\$2,864,000)
- The City's first geothermal wells were installed on City Hall grounds. Installation of these water wells will utilize underground water to dramatically reduce electric and potable water consumption by the HVAC systems that will serve City Hall and the 120 West Gay Street buildings. It is estimated that an average of 30% of the heating and cooling demands of City Hall and 120 West Gay will eventually be provided by these geothermal wells. (\$199,100)
- Approximately 85% of the design of the City Hall HVAC replacement was completed. (\$860,000)
- Design and construction of a new police indoor rifle rated shooting range at McKinley Avenue Complex began. (\$1,579,671)
- Replacement of interior lighting with energy efficient lighting at 25 Fire Stations was completed. Power consumption at all the stations was reduced by 210,000W while annual electric utility usage will be reduced by 919,800kW-hrs. This is the equivalent of reducing 644 metric tons of CO2 emissions, or 71,092 gallons of gasoline consumption and equals approximately \$93,408 in annual energy cost savings. (\$2,408,307)

- The exterior lighting of City Hall was totally replaced. The old lighting system was more than twenty-five years old, had surpassed its useful life, was in disrepair, was costly to maintain, and did not provide adequate illumination for security purposes. The new lighting system (LED) will reduce electricity consumption by ninety percent (90%), provide better

lighting, and improve security by providing even lighting throughout the entire perimeter of the building. In addition, the system provides the ability to change lighting color changing on the upper band and column lighting for special events, thus eliminating the need for changing of gel caps. (\$260,432)

- The garage entry area at City Hall was renovated. The old ramp was removed, and pavers that are consistent with the improvements to be made around the 120 West Gay Street were installed and drainage was improved. Bollards were installed, as well as energy efficient lighting to provide for easier and safer pedestrian access to City Hall. (\$285,900)
- The North Market ventilation system is being redesigned to achieve a more energy efficient and effective system which will result in improved interior air quality and comfort. (\$136,720)
- A power purchase and license agreement was executed for the design and construction of a photovoltaic panel system on the roof of the Fleet Management Building on Groves Road. Approximately 2,782 solar panels covering much of the roof space will be installed. The project is intended to produce approximately half of the electricity used by the building by generating approximately 812,862 kilowatts per year. The contractor, not the City, will install, own, and maintain the system. The City's obligation is to purchase the power and to provide the space for the solar array.
- Utilizing the input from a Bike Infrastructure Advisory Committee (bike organizations and major employers) design and engineering has been completed for bike infrastructure that meets the needs of the downtown commuting bike population. Fabrication and installation will be completed by mid 2012 for bike shelters, bike lockers, bike racks, and bike rooms. Bike Shelters and lockers will keep bikes dry and secure. Bike rooms will be accessible utilizing employee ID key cards. Bikes can be secured in shelters and lockers utilizing the standard bike U-locks. (\$490,000)
- In addition to project work, Construction Management assisted other building and real estate functions in the City, and continued updates in the building capital maintenance planning database for much of the City's inventory of buildings.

Real Estate Management

This Office provides centralized management and stewardship of all real property (other than rights-of-way and utility easements) used in City operations and serves as a resource to all City entities for real estate research, negotiation, acquisition, and leasing.

The Office administers lease agreements, negotiates leases, acquires property for use in City operations, disposes of surplus property and oversees utilization of building space. The Office maintains databases of all City-owned property, leases, and deeds and other instruments as evidence of title. The Office administers the payment of all real estate taxes on non-exempt or partially exempt City property. The Office also manages the City's contract for vending services provided on property used in City operations. Lastly, in addition to these duties, the Office administers the City's property risk program and manages the City's insurance policies for aviation, property casualty and stored vehicles, and boilers.

Highlights include:

- Completed contract negotiations and executed an acquisition contract for purchase of 4252 Groves Road to meet critical space needs for several departments within the City.
- Implemented the City's property casualty, aviation, and boiler insurance coverage through July 31, 2012.
- Marketed and closed the sale of two surplus City properties. These two properties were originally acquired in the 1990's for the Division of Power & Water for use in the South Wellfield Expansion Project. It was subsequently determined that the water table on the properties was not suitable for the project. The properties were of no use in other City operations and were identified as "surplus". The sale of the properties resulted in \$405,128 of revenue for the City.
- Completed six new lease agreements and 16 lease renewal agreements.
- Assisted the Department of Public Safety in the implementation of the Neighborhood Safety Camera Program by negotiating eight license agreements to allow placement of equipment on buildings on private property.
- Completed two major space assessments and master planning projects - the Municipal Court Master Space Planning Project, and the Piedmont/Carolyn Master Space Planning Project. These two studies were the first comprehensive analysis of space needs at these locations since the buildings were originally occupied by the City. The studies identified current and future space needs, analyzed and made recommendations for the effective use of space within the buildings, and identified capital requirements and construction phasing to implement the studies recommendations.

Facilities Management

In 2011 Facilities Management provided services to approximately 71 major city buildings containing approximately 1,730,500 square feet.

The Division received a grant through the U.S. Department of Homeland Security which enhanced the Division's security monitoring program. State of the art cameras were deployed with a higher resolution, greater mobility and range, and reduced annual operational costs. City Hall campus camera operations were expanded both on the interior and exterior of the building. Cameras that were removed were still in good condition and were deployed at other facilities (640 West Nationwide and the 25th Avenue Facility). A security supervisor and several new Security specialists were added to assist with day-to-day operations and to provide monitor the Neighborhood Camera system. The staff monitors six neighborhoods.

Facilities Management was actively involved in the formulation and the selection of a vendor for a multi-department Work Order System. Though not yet purchased, this system will be an important component in service delivery and asset tracking.

The East Central Health Center received a bit of a face lift that included: painting and carpet replacement. The City Treasurer's Office was partially renovated to include: flooring replacement, painting, office cubicles, and minor electrical upgrades. The new flooring (marmoleum) replaced old and out dated carpet. Now, no harsh chemicals are needed to maintain the floor – just clear water.

Facilities Management, in compliance with the Mayor's Green initiative, established a contract by which both toxic and non-toxic chemicals were properly disposed. This contract was established in late 2011 to dispose of 230 gallons of latex paint, cleaning solutions, carpet cleaners, used oil, oil-based paint, and erosion inhibitors.

Fleet Management

The Fleet Management Division maintains most of the City's motorized equipment, assists in the acquisition and disposal of fleet assets, develops vehicle utilization and replacement policies, and operates the City's vehicle/bike pool and shuttle bus service services. Its mission is to provide fleet management support services to City agencies to ensure efficient, safe, reliable, and green vehicle operation and maintenance. As an internal service fund, Fleet Management must recover its expenditures by charging other City agencies for services rendered.

2011 Highlights include:

- Ranked 3rd Best Fleet in North America for 2011 through the "100 Best Fleets" program - an annual self-assessment program that measures accomplishments against industry standards. This is the third year Columbus has been in the top twenty out of 100 Best Fleets and the fourth year as a "100 Best Fleets" recipient.
- Named the #1 Greenest Fleet in North America by the 100 Best Green Fleets program for 2011, up from the 7th spot in 2010. The ranking was based on eighteen criteria used to measure the performance of a public fleet for their green efforts.
- "Green" efforts and initiatives included continued implementation of the City's "Green Fleet Action Plan", expanding the use of bio-diesel to 72% of our overall annual bulk diesel fuel purchases, reducing our overall fuel use by 1.6% and our petroleum use by 4.2%, implementing the final program of a federal grant to purchase CNG heavy duty trucks, implementing a U.S. Department of Energy grant to purchase CNG and hybrid heavy duty vehicles, and to begin construction on the City's first CNG fueling station. The fueling station is nearing completion and expected to be operational by Spring 2012.
- Obtained Automotive Service Excellence (ASE) Blue Seal for the fourth year in a row, making Columbus the largest American city to receive ASE Blue Seal certification and one of only two municipalities in Ohio to receive this recognition. 80% of technicians currently hold ASE certifications - 66 employees out of 82 have at least one ASE certification each and 29 employees have Master ASE certifications.
- Thirty-two employees received 90 Emergency Vehicle Technician (EVT) certifications in 2011, with 5 employees receiving EVT Master Certifications.
- Since relocating to the Groves Road location, the severity and frequency rate of all injuries have shown a decrease in comparison to past safety program performance. Medical costs paid by the City have shown a sizable decrease within the Division - from 2006-2008 they averaged \$151,029, and for 2009-2011 they averaged \$15,485.
- Performed the first citywide comprehensive fuel site assessment of all city fueling operations at each of the 52 city owned locations. The objective of the assessment, in conjunction with the Citywide Occupational Safety and Health Program, was to assess and review all compliance processes including safety issues for all city fuel sites. The review included assessment of compliance with BUSTR, EPA, NFPA and OSHA regulations.
- Implemented a new process for procuring dump trucks that has resulted in significant savings. Working with Public Service, a plan was developed to buy and build dumps differently. Trucks and components to up-fit the truck were purchased off of a State contract, and then a service contract was established with a vendor to complete the up-fit. Fleet's role was to ensure the quality of the completed truck. This process has resulted in quality trucks, with an estimated savings of approximately \$10,000 per vehicle.

**COLUMBUS PUBLIC HEALTH DEPARTMENT
2011 ANNUAL REPORT**

COLUMBUS PUBLIC HEALTH DEPARTMENT

2011 Annual Report

This report summarizes the breadth of services provided by Columbus Public Health in 2011. These services – which support the Mayor’s goals and our core purpose of healthier, safer people – represent an approach that prioritizes community needs and current health threats, assesses opportunities, and plans for strategic use of resources.

HIGHLIGHTS

- The Immunization Program maintained an immunization return rate of over 85% for children under 3-years-old who were seen at CPH, as compared to 73% for Ohio, and 71% nationally.
- CPH provided a total of 32,793 flu shots this season (10/01/2011-3/06/2012) to adults and children. In school settings, flu vaccinations reached 6,157 students who may not have been vaccinated otherwise.
- CPH provided over 35,000 immunizations to protect Columbus residents against vaccine preventable diseases.
- The Emergency Notification System (ENS) was established to allow CPH to communicate with multiple partners in the event of an emergency (alert, advisory and possible updates).
- Working with the city service-focused mobile application initiative, CPH created components with the Get Active Web site, as well as a robust experience for the Healthy Places’ Art Walks Project. The CPH Web Team also created a mobile view of the CPH Web site for visitors using mobile devices.
- The Office of Vital Statistics provided 86,327 certified copies of birth and death certificates, and registered 21,481 births and 11,324 deaths in Franklin County.
- In total, all five Maternal & Child Health (MCH) Home Visiting programs saw 1,612 families through 7,907 home visits. That translates to 30 families visited by MCH nurses, social workers or care coordinators every work day.
- The City Employee Assistance Program provided concentrated support to the Columbus Division of Fire by coaching new recruits on successful test taking strategies, and to the Columbus Division of Police through the development of the Peer Assistance Team and supervisory training for all department sergeants.
- Healthy Places reviewed 88 zoning applications to the Development Department and made “active living feature” recommendations, resulting in 39% of these applications including active living features upon approval.
- Community Health social workers provided support to Columbus Fire EMS through their response to 130 referrals for health concerns, mental health, substance abuse, poor living conditions, caregiver problems, obesity and other issues.
- The Institute for Active Living provided \$30,000 to help neighborhood groups plant 22 community gardens for fresh vegetables for their families and local food pantries. IAL also raised nearly \$100,000 for active living projects.
- Columbus Public Health implemented three Farmers Markets to improve access to fresh foods for over 7,200 Columbus residents. Health issues were also featured at the market on the 2-hour live radio broadcast *All Sides with Anne Fisher, WOSU*.

OUTBREAKS

- CPH investigated and responded to 67 infectious disease outbreaks involving 659 illnesses and 3 deaths. Pathogens included pertussis, Norovirus gastroenteritis, MRSA, Legionnaires’ disease, meningococcal disease, chickenpox, influenza, E. coli O111, cryptosporidiosis, campylobacteriosis and salmonellosis.
- CPH investigated 2,720 reports of communicable diseases, including 39 different illnesses (excluding STDs, HIV and TB) to control disease, prevent additional cases and identify outbreaks early.
- The Water Protection staff assisted the Health Commissioner’s Office and the CDC in a Legionnaire’s Disease outbreak investigation with intensive environmental assessments and consultation at a facility, and assisted with the development of public health orders and recommendations for the facility regarding environmental controls.

HEALTHIER FAMILIES

- The Institute for Active Living organized the 3rd annual BikeColumbus event, drawing 400 riders – a 22% increase over the 2010 event.
- The Office of Vital Statistics restored full-day, same-day service for customers needing birth and death certificates, improving services for customers.
- The Healthy Children, Healthy Weights Program worked with 27 child care centers to improve nutrition and physical activity for over 1,600 children and families.
- The Creating Healthy Communities Program trained over 30 worksites with 79,500 employees on supporting breastfeeding employees and provided additional resources to share with employees.
- WIC offered supplemental nutritious foods, nutrition education, and referrals to other community and health agencies through 146,934 clinic visits -- an average of 12,245 per month – at 17 clinic sites.
- CPH held the annual three day Farmers Market event, distributing 4,501 booklets of WIC Farmer's Market vouchers redeemable for up to \$15 of fruits and vegetables, for a total of \$67,515 distributed to the community.
- The Assessment and Surveillance (A&S) Team conducted influenza surveillance, collection, analysis and dissemination of data in weekly reports for 32 weeks, including a one-page snapshot showing trends for 13+ influenza indicators.
- A&S conducted daily extreme heat surveillance for 20 weeks as part of a new system to warn residents of hot weather health concerns.
- The Sexual Health Team educated local healthcare providers by providing a *Sexually Transmitted Disease Awareness Workshop* with over 70 individuals in attendance.
- The Sexual Health Team coordinated 243 housing units for individuals infected or affected by HIV issues, and received referrals for case management services for 81 individuals who were newly diagnosed with HIV.
- The Strategic Nursing Team taught 21 communicable disease prevention and immunization classes to 1,111 nursing students and communicable disease classes to participants from 55 different childcare centers.
- The Sexual Health Program conducted four focus groups among communities at-risk for sexually transmitted infections and HIV to better understand how these communities receive and respond to health promotion messages. Educational materials also were developed for dissemination in 2012.
- The Sexual Health Program presented three sexual health prevention education classes to offenders during the "John Education Program" facilitated by the Columbus City Attorney's Office to reduce solicitations for sex and to prevent and control sexually transmitted infections in Columbus.
- The Sexual Health Program partnered with the Centers for Disease Control and Prevention to host a five day Advanced Sexually Transmitted Disease Investigation Training with attendees from local health departments throughout Ohio.
- The Immunization Program obtained a grant to secure over 2,000 doses of Tdap vaccine to help immunize uninsured and under-insured adults against Pertussis.
- MCH Home Visiting provided 4,241 home visits to new mothers and babies (1,241 families) for health assessments and promotion of healthy growth and development, as well as counseling and other support services to families that have lost a child to SIDS.
- MCH Pregnancy Support Services served 147 pregnant and post partum women with 999 home visits and 71 pregnancy tests.
- MCH Caring for 2 continued to focus on neighborhoods with the highest rate of infant deaths, serving 224 families and conducting 2,667 home visits and 156 pregnancy tests.
- MCH hosted the 5th Annual Participants Holiday Event for 122 consumers with 15 agency vendors promoting healthy lifestyles.
- The Women's Health and Family Planning program provided comprehensive pregnancy/postpartum care and family planning services to 2,251 clients through 6,977 visits.
- MCH partnered with area healthcare systems to provide early detection of women at risk for preterm deliveries.
- MCH increased the number of women who schedule and show for their postpartum visit after their baby is born from 47% in 2010 to 80% during the project from May – November.
- MCH's participation in the Partnership to Eliminate Disparities in Infant Mortality Action Learning Collaborative to address racism and its impact on infant deaths resulted in the design, creation and release of a toolkit to help health professionals learn more about racism and its impact on health.
- WIC's Breastfeeding Peer Helper (BPH) program began to fulfill the federal mandate that breastfeeding peer helpers be added as an integral part of WIC services.

- The Breastfeeding Peer Helper (BPH) program kicked off with a “Cheers for Peers” event that recruited women who have been or were currently on WIC and have breastfed their child exclusively for at least 6 months. Twelve peers were hired from the Cheers for Peers event.
- The Alcohol & Drug Program (AoD) provided treatment for eight pregnant women, seven of whom completed treatment and had healthy babies -- a savings of \$250,000 to \$1 million per birth.
- AoD’s YES youth program served 452 children, 413 of whom were able to learn and use healthier coping skills, reducing their out-of-classroom time and improving academic performance.
- AoD served 1,338 adolescents and adults in programs addressing high risk alcohol and other drug use and HIV/STD infection, with over 1,037 reporting a reduction in high risk behavior.
- The Dental Sealant program expanded to two additional Franklin County school districts and more schools in the Columbus district, screening 2,190 students and providing sealants to 1,591.
- The Strategic Nursing team provided a booster dose of the Tdap vaccine in school settings to 506 students entering the 7th grade during the 2011 school year.

SAFER FAMILIES

- The Animal and Insects Program investigated 33 instances of farm or exotic animal issues, issuing ten permits.
- The Animal and Insects Program protected residents from rabies through the quarantine or testing of 1,158 domesticated animals.
- The Healthy Homes program enrolled 155 households in the program to reduce housing related diseases and hospitalizations through education, light home repair, health and safety supplies, and green cleaning products/pest control.
- Healthy Homes provided 290 home assessments and 922 consultations for asthma and other indoor environmental health complaints.
- Healthy Homes screened 13,109 children for lead poisoning, provided medical case management to 26 lead-poisoned children and conducted 57 lead poisoning risk assessment investigations.
- Environmental Health inspectors conducted Ohio Smoke-Free Indoor Air Act enforcement activities, including: 325 complaint reports; 301 complaint inspections; 17 warning letters; and 20 fines for non-compliance.
- The Child Fatality Review coordinated the reviews of 200 Franklin County child (<18) fatalities, providing recommendations to prevent future child deaths, and trained over 100 professionals from around Ohio in infant death scene investigation.
- Child Fatality Review trained over 110 health care and emergency response professionals in how to identify and report signs of child abuse.
- The Safe Communities Program provided safe driving and seat belt use education to over 7,474 teens and adults.
- Safe Communities conducted two county-wide seat belt surveys of 4,000 drivers and passengers to assess a seat belt use rate of 76%.
- The MCH Injury Prevention Program conducted 354 safety inspections of in-home childcare facilities and assisted them in providing a safe environment for children.
- MCH Injury Prevention participated in 22 community car seat check events, inspecting 358 child safety seats and correcting the misuse of 78% of improperly installed seats to protect kids from injuries.
- MCH Injury Prevention provided safer travel for 93 children through car seat classes for 62 parents and caregivers.
- MCH Injury Prevention provided education on biking, pedestrian and home safety to more than 10,000 children and adults with workshops, media, materials and community events through the Central Ohio Safe Kids Coalition.
- MCH Injury Prevention provided motor vehicle education to address safe driving, seat belt use, impaired driving and motorcycle safety to over 7,475 teens and adults.
- CPH analyzed hospitalization and mortality data and prepared an annual community assessment of injury in Franklin County and the Central Ohio Trauma System region.

HEALTHIER NEIGHBORHOODS

- Food Protection staff completed 15,630 inspections of food facilities to protect the public from food-borne illness and posted inspection results on the CPH web site.
- Food Protection issued licenses for 4,196 food service operations, 1,200 retail food establishments, 468 mobile food operations, 1,381 days of temporary food events, and 610 vending locations.
- Healthy Places added six new Art Walks and launched Columbus Art Walks urban trail signage to lead walkers to the routes. Over 45,000 Art Walk maps also were distributed at 30 community events, the audio tour logged over 1,100 calls, and the web site had 4,000 unique web visitors.

- Healthy Places created 16 new Neighborhood Walking maps for residents and employees of the City of Columbus.
- The Creating Healthy Communities Program worked with other community organizations and helped three corner stores enhance their inventory to include fresh produce, whole grains and low fat dairy products.
- Creating Healthy Communities received the Healthy Ohio-Healthy Communities GOLD Award from the Governor's Office of Healthy Ohio.
- The Health Planning Office created an interactive map of food access issues in Franklin County and posted a presentation online to illustrate how access to healthy food differs by neighborhood.
- The Columbus Office of Minority Health provided Effective and Empowered Health Care Consumer Training to 75 organizations, helping 354 residents become better advocates for their own health care.
- The Office of Minority Health completed 33 community outreach initiatives to increase visibility for 11,420 residents, provided training to 231 residents, and conducted 21 community presentations to promote activities that address health disparities, impacting 2,259 residents.
- OMH coordinated 1,636 interpretation/translation services and 274 translated documents for Columbus Public Health services to ensure access to residents with limited English proficiency.
- OMH provided eight specialized trainings in health, equity, racism and infant mortality, men's health, prostate cancer, diabetes, and community forums focusing on diabetes, sexual health, emergency preparedness, tuberculosis, and social determinants of health.
- Community Health social workers participated in 25 community clinics per month at Opportunity Centers, the United Methodist Free Stores, Legal Aid and other locations to link residents to services and resources.
- The Sexual Health Team provided over 8,000 HIV tests in the clinic and community to ensure that persons at-risk for HIV know their status and are linked to care, and examined and treated 7,935 individuals to control sexually transmitted diseases.
- The Tuberculosis (TB) Program conducted 11 awareness and education activities for over 169 individuals at high-risk for developing TB.
- The TB Program reduced the risk of TB infection by providing: 6,382 TB screenings, latent TB infection treatment for 1,113 individuals, 8,702 Direct Observation Therapy visits to ensure individuals with active TB maintained their medication regimen, and treatment and follow-up for 89 active and suspect TB cases along with their 225 close contacts.
- MCH Planning launched the Action Learning Collaborative (ALC) on Racism and Infant Mortality Toolkit DVD "*All Babies Matter*", held a launch event for over 100 residents and community leaders, and distributed 200 DVDs to social and health care providers throughout the State of Ohio.
- MCH Caring for 2 promoted health pregnancy issues through various billboards, a convenience store campaign, and proclamations from Columbus City Council and Franklin County Commissioners recognizing September as *Infant Mortality Awareness Month*.
- The WIC program provided breastfeeding services through classes for 372 participants, supported 577 calls from mothers seeking additional breastfeeding assistance, and loaned 834 breast pumps. WIC also made 5,399 calls to new mothers, reaching 2,423 and discovering 69% of them were breastfeeding.
- A&S released the community health assessment *Unequal Health: The Black/White Gap in Franklin County* to educate the community on health differences among populations in Franklin County.
- A&S analyzed data and released several reports and summaries of key health indicators, including the annual summary of reportable diseases for 2009, a weekly summary of key diseases, an annual fact sheet presenting a variety of key community health indicators, and a community assessment of child deaths in Franklin County with data from Child Fatality Review.
- A&S collaborated with partners on area projects, including a community health assessment with local hospitals, some funders and other partners, and a statewide health assessment and health improvement plan.

SAFER NEIGHBORHOODS

- Operation Red Box -- a near Eastside resident project that addresses the danger of improperly disposed used needles and the only project of its type in Ohio --, collected 70 pounds of used needles and syringes that likely would have landed on the street.
- AoD served 793 youth, contacted 16 community organizations securing partnerships with seven of them, and participated in discussions with the Attorney General's Office to develop strategies to reach teens and parents.
- The Environmental Health (EH) Division achieved a continued status for CPH as an "approved health district" from the Ohio Environmental Protection Agency for enforcement and other activities related to solid and infectious waste.

- EH issued one permit to install or repair systems and two permits to seal existing wells, and sampled 25 wells for bacteriological contamination.
- EH conducted 63 routine and complaint investigations for basic health and safety inspections of mobile home parks, licensing 30.
- EH conducted 252 routine and complaint inspections of 248 schools/institutions to protect the health and safety of children, and inspected seven correctional institutions.
- EH licensed 61 body art establishments and issued 27 temporary body art licenses, resulting in 182 inspections to reduce the risk of blood borne illness.
- EH worked with solid waste facilities and tire shredders to ensure compliance with state laws and rules, licensing eight facilities and the C&DD landfill on the Southwest side. CPH also conducted 10 inspections and 28 consultation inspections for facilities within the City.
- The Food Protection Program held Food Safety Education classes for 1,558 food service workers.
- The Chemical and Physical Hazardous Materials Program processed more than 430 Community Right-to-Know requests for chemical inventory information, and provided chemical facility inventory data of Extremely Hazardous Substances to all Franklin County fire departments.
- Chemical and Physical Hazardous Materials responded to 11 hazardous material incidents, performed 25 on-site chemical facility consultations, conducted two risk reduction workshops for facilities, and participated in three hazardous material exercises to reduce the public's risk to chemical hazards.
- The Animal and Insects Program investigated 354 dangerous animal complaints.
- The Animal and Insects Program provided chemical treatment for standing bodies of water, eliminating 163 pools of mosquitos, and provided surveillance for disease-carrying mosquitoes, setting traps at 436 locations.
- The Water Protection Program held Pool Safety Workshops, highlighting the importance of proper water chemistry and general patron safety, for pool operators at no cost.
- Water Protection conducted 262 operational and complaint inspections on household sewage treatment systems.
- Water Protection ensured safe water facilities by licensing 749 pools and spas, and conducting 2,166 routine and complaint inspections.
- Safe Communities conducted fatality reviews of 41 traffic crash incidents and made 49 counter measure recommendations to prevent future deaths from their causes.
- Safe Communities coordinated a sober home for 598 impaired drivers through the "Safe Ride" taxi program.
- CPH epidemiologists analyzed data from the Trauma Registry System for 3,737 injury-related hospitalizations and 689 injury fatalities in Franklin County in 2010. This report is available on our Web site.
- The Office of Emergency Response (OEP) contributed to the development of the Infectious Disease Emergency Response Plan to be better prepared to respond to a large-scale outbreak or emerging disease threats.
- OEP participated and/or coordinated 14 emergency preparedness exercises involving multiple disciplines to ensure the safety of all Columbus and Franklin County residents.
- OEP responded to seven real life emergencies/events such as a chicken pox outbreak and an ice storm to prevent and/or reduce morbidity and mortality within Columbus and Franklin County.
- OEP distributed over 10,000 Ready in 3 (Make a Plan, Make a Kit, Listen for further information) pamphlets to the greater Columbus area.
- OEP coordinated and participated in a department-wide Full Scale Biological Exercise that involved all CPH staff and multiple outside partners.
- OEP participated in 19 emergency preparedness trainings and conducted 115 internal and external trainings.
- The MCH Injury Prevention Program provided pedestrian safety education to 600 elementary school children through the annual International Walk to School Day.
- MCH Injury Prevention distributed reflective materials and pedestrian safety tips to nearly 2,100 children through the Hilltop YMCA, Franklin County Children Services, Grove City's Head Start program and the Ohio Hispanic Coalition after School Program.
- MCH created and released the *ABCs of Infant Safe Sleep* public service announcement, featuring Dr. Mysheika LeMaile-Williams and Shannon Yang and her infant son.

RECREATION AND PARKS DEPARTMENT
2011 ANNUAL REPORT

2011 INTRODUCTION TO COLUMBUS RECREATION AND PARKS

The Columbus Recreation and Parks Department was first created 101 years ago in 1910 with a budget of \$6,000 to oversee 10 playgrounds, four recreation programs, various athletic fields and facilities, and an outdoor sports program. Today, the department offers biking and hiking trails, community recreation centers, art and theatrical facilities, special events, golf courses, sports leagues, swimming pools and boating, hundreds of parks, outdoor and natural resources education, family gathering places, thousands of trees along the city's right-of-ways, health and social services for older adults, free breakfasts and lunches for youth in the summer, programs for those with special needs, and scholarships for the department's fee-based activities. All of this is accomplished through the department's vision of providing leisure opportunities for all, which means something for everyone naturally.

ADMINISTRATION DIVISION

Central Ohio Area Agency on Aging

The Central Ohio Area Agency on Aging (COAAA) provided health and social services to older adults and families throughout an eight-county area. Some of those services included assisting 5,818 participants enrolled in the state's *PASSPORT* program, and serving 27,230 people through Older Americans Act programs such as congregate and home meals, transportation, adult day care, and home repair, as well as homemaker, legal and employment services. COAAA also partnered with the Franklin County Office on Aging and assessed 2,325 older adults through the Senior Options program, and provided case management services for 1,500 individuals.

COAAA provided quality improvement and monitoring to 30 assisted living facilities and 352 service provider organizations including those of levy partners in Franklin, Delaware and Fairfield counties. In addition, COAAA led the state budget advocacy efforts by promoting Fair Care Ohio, which discussed aging issues with 17 state representatives and senators that resulted in \$56 million being added to the *PASSPORT* program. The agency also collaborated with the Fairfield Medical Center to implement a care transitions pilot that followed up with patients with frequent admissions and reduced that amount from 27 percent to nine percent.

The agency also continued its sponsorship of the Franklin County Senior Roundtable that has 227 organizations represented by 393 members, maintained its commitment to provide Medicare assistance to 1,031 groups and 1,061 clients, partnered with Life Care Alliance to administer the *Senior Farmers Market* coupon program which served 4,264 people in six Central Ohio counties, and hosted the 36th annual *Ohio Senior Hall of Fame* ceremony.

Development

Development staff worked to establish The Columbus Recreation and Parks Foundation Fund at The Columbus Foundation as a non-profit support organization to focus on keeping youth safe, health/nutrition/wellness, and accessible green space.

In 2011, staff also made connections with more than 78 new businesses and organizations, distributed 75 donor/sponsorship solicitation packets, and conducted 20 meetings with potential donors to cultivate, educate and develop relationships. As a result, \$15,600 was donated to establish the foundation fund, but new revenue opportunities were also explored and created that generated another \$1,600. Additionally, \$19,000 in cash sponsorship/donations along with \$105,016 in in-kind support was secured for the department as well.

The Development Section raised \$45,656 for the Private Leisure Assistance for Youth (PLAY) fund through the annual *Champions for PLAY* golf outing to provide scholarships to children from low-income families to participate in a variety of the department's fee-based activities, and dispersed \$58,624 in PLAY grants to 5,500 participants. In addition, a new *Champions for PLAY* website was designed to enhance the event's perception and outreach efforts.

Volunteers continued to be a major component of the department. In 2011, citizens contributed 14,686 volunteer instances for a total of 115,473 volunteer hours at a value of \$2,409,273. This would be the equivalent of an additional 55 full-time employees.

Technology also played an important role for the department. In 2011, there was an increase of 38 percent on monthly visits to the department website, and a social media plan was launched to include a Facebook page which received 225,823 posted views, the number of Facebook "likes" increased by 1,260, and Twitter gradually gained 276 followers.

Fiscal

In 2011, the Fiscal Section completed work on creating and publishing standard operating procedures for most of the tasks and processes associated with the section. This advanced them toward their goals of cross-training and succession planning. In addition, the section completed and assisted in generating new contracts for all telecommunications, and

revamping all internet/cable installations for every remote facility. The use of online registrations continued to grow by bringing summer camps and reservations for shelter houses online thereby reducing the amount of cash and credit card receipts necessary for deposits to the City Treasurer.

As part of its daily functions, the Fiscal Section also presented the 2012 department budget, three quarterly reports, and a three-year financial plan. In addition, the section processed 182 solicitations for goods and services, 1,941 purchase orders, 163 telecommunication requests, and 9,519 invoices. The Fiscal section also handled 263 purchase orders and contracts using capital improvement funding, which resulted in encumbrances totaling \$24,581,571. The section continued to provide support and customer service for revenue collections, accounts payables and receivables, purchasing, legislation processing, special funds, petty cash, mileage, budgeting, and grants management.

Golf

During 2011, the Golf Division collected \$4,172,502 in revenues and paid the city \$483,348 toward debt service and pro rata. In addition, there were 199,868 rounds of golf played at the department's seven courses, which were impacted by the economy and record-setting rainfalls.

Another impact to the rounds was the closure of Airport Golf Course. The Columbus Port Authority initiated a runway expansion project funded by the Federal Aviation Administration to allow airplanes to simultaneously take off and land on the two runways located at Port Columbus International Airport. To do this, construction began on a new south runway 702 ft. further south of its current location, which also meant that the landing lights located on the adjoining Airport Golf Course had to be moved. Thus, a renovation project on 12 of the course's 18 holes commenced, which closed the course in September for approximately 18 months. But, the good news is that when it does reopen, the course will still have the integrity of the original Jack Kidwell design, but with a modern twist for the 21st century golfer designed by the nationally-renowned golf course architect Dr. Michael Hurdzan.

Other highlights of the division included hosting 132 junior golfers – 56 girls and 76 boys – who played 1,452 rounds of golf in 11 events as part of the *Greater Columbus Junior Tournament Series*, 84 men who played in the *Greater Columbus Men's Amateur Championship*, 36 women who participated in the *Greater Columbus Women's Amateur Championship*, and 60 players who took part in the *Greater Columbus Senior Tournament Championship*.

Human Resources

The Section improved the payroll process with the addition of two new staff members, partnered with the city's Civil Service Commission to develop new specialized classifications, participated in AFSCME and CMAGE contract negotiations, worked with the Franklin County Job and Family Services department on an employment program for persons with criminal records, and presented various trainings on city work rules, timekeeping processes, and deferred compensation..

Other services provided for the department included recruiting and hiring, payroll, benefits administration, contract administration, disciplinary actions, and grievances.

Permits and Rental Services

In charge of rental facilities for the department including shelter houses, athletic complexes, and the marinas at the city's three reservoirs, as well as special park activity permits and street closures, the Permits Section accomplished many tasks in 2011.

Relative to rental facilities, Permits assisted with the renovation of the Wolfe Park and Westgate Park shelter houses, opened the new Griggs Boat House in a partnership with The Ohio State University's Women's Rowing Team and the Greater Columbus Rowing Association, successfully refurbished the hardwood floors at Berliner, Willis and Big Run Athletic Complexes, and stripped and waxed the tile floors at the Retreat at Turnberry, Wolfe Park, and Westgate shelter houses. The section also generated \$172,000 in revenues from the rental of the North Bank Pavilion which was a five percent increase over 2010, earned another \$6,048 in revenues from tennis court reservations, and had combined revenues from all of its rental facilities and permits totaling \$1,218,464, which was a six percent increase over 2010.

The section also effectively conducted the public boat dock lottery, worked with the city's Division of Power and Water and the Division of Police on waterway issues, provided rental services at 10 enclosed shelter houses, five athletic complexes, and four marinas serving hundreds of thousands customers, transitioned to online reservations for gym rentals, and issued 8,372 athletic complex permits, 1,144 shelter house and wedding site permits, 482 special activity permits, and 402 dock and stake permits for a total of 10,400 permits.

Planning and Design

During 2011, Planning and Design completed work with the Columbus Downtown Development Corporation to open the award-winning Scioto Mile which included the reformation of Civic Center Drive with a promenade and

Bicentennial Park with a new performance stage and a 15,000 sq. ft. fountain, and the construction of the new Milestone 229 restaurant located in the park and overlooking the river. The section also completed the building of the Griggs Boat House in conjunction with The Ohio State University Women's Rowing Team and the Greater Columbus Rowing Association.

In addition, the section provided oversight of the department's \$18 million capital budget by planning for open space, trail, park and facility renovations of the department in conjunction with city neighborhoods. This included playground improvements at Schiller, Devonshire, Berliner, Maloney, Driving, Northern Woods and Woodbridge Green Parks; upgrades to Sharon Meadows, Goodale, Hard Road, Brevoort, Broad St., Harrison, Beechcroft, Linden, Iuka, Portal, and Livingston Parks; shelter renovations at Griggs, Jefferson, Portman, Dexter Falls, Independence Village, Redick, Willow Creek, Windsor, Whetstone, Ohio Ave., Brookside Woods, Flint, Maloney, Scioto Woods, and Westgate Parks; hard surface improvements at the Cultural Arts Center as well as Goodale, Duranceau, Lazelle Woods, Lincoln, Berliner, Mock, Rhodes, Topiary, Westgate, and Whetstone Parks; and tennis court resurfacing at Blackburn, Driving, Indian Mound and Westgate Parks.

Planning and Design also worked with community groups on the development of future projects at Elk Run, Cremeans, Deshler, English, Lincoln and Chatterton Parks; directed roof replacements and repairs at Westgate, Schiller, Blackburn, Tuttle, and Glenwood Recreation Centers as well as Airport Golf Course, Walnut Hill Golf Course, Champions Golf Course, the Cleo Dumaree Athletic Complex, and the shelter house at Big Walnut Park. The section also oversaw HVAC replacements and repairs at the Franklin Park Adventure Center as well as Woodward and Far East Recreation Centers and the shelter house in Antrim Park; managed various facility improvements at Feddersen, Thompson, Far East, Marion Franklin, Tuttle, Gillie, Glenwood, Carriage Place, Westgate, and Martin Janis Recreation Centers as well as the shelter houses at Big Walnut and Goodale Parks, and the Berliner and Willis Athletic Complexes.

Relative to greenways, the section continued working on a continuous trail system for Central Ohio. This included work on the Scioto Trail consisting of the Scioto Hilltop connector as well beginning work from Riversedge to Fifth Ave. and Camp Chase; the Olentangy Trail including the Harrison West connector, the Main St. underpass and Goodale St. bridge improvements; and the Alum Creek Trail from Sunbury Ridge to Innis Park, Sunbury Ridge to Brittany Hills, Ohio Dominican to Brittany Hills, the Stonecliff connector, and the Innis Park extension.

Other accomplishments for Planning and Design included the acquisition of 71.5 acres at the Spindler residence adjacent to Spindler Park, obtaining seven greenway easements along Alum Creek and Scioto River corridors, reviewing 43 zoning cases and 38 City Council variances, continuing to work on the Clover Groff Stream restoration project, supervising 88 lease agreements and 52 Memorandum of Understandings regarding park properties, and identifying 67 encroachments in which 58 have been resolved or have criminal cases pending.

PARKS DIVISION

Building Maintenance

Two closed pools were reopened with a great deal of effort from the Building Maintenance Section, which included hundreds of work orders to address repairs because the pools had been closed for more than two years. Due to iron-eating bacteria, the section also worked hard to repair the cascade ponds of Franklin Park and they dug a new upper well to help sustain a viable water flow. In addition, after losing 50 percent of their staff because of budget reductions over the years, Building Maintenance received an expansion related to the opening of the new Scioto Mile downtown staffing to take care of the new 15,000 sq. ft. interactive fountain, which is the largest in the state.

Park Maintenance

Park Maintenance staff worked throughout the winter on snow and ice removal; supported the Mayor's *Neighborhood Pride* program; installed in the early spring and removed in the late fall the docks at Griggs, Hoover and O'Shaughnessy Reservoirs; participated in the annual city employee volunteer clean-up campaign that took place in the Linden area; implemented a new accountability reporting system; worked with volunteers regarding clean-up and beautification efforts with a focus on Glenwood Park; targeted many homeless camps throughout the city; assisted with many special events; and held four blitz days in which four major projects were completed including downtown park beautification, honeysuckle removal, playground mulching, and trash pick-up. The opening of the Scioto Mile offered an increase in staffing to maintain the park and the promenade seven days a week, 16 hours per day during the season. The section also entered into a partnership with Metro Parks to share a facility on the Whittier Peninsula housing maintenance staff for the Whittier Peninsula, the Scioto Mile and the downtown zone.

Forestry/Horticulture

For the 32nd consecutive year, the department received the national *Tree City Award* from the National Arbor Day Foundation with the annual *Arbor Day* celebration taking place at Indian Mound Park. In addition, approximately 1,200 trees infested with the Emerald Ash Borer were removed on neighborhood streets and another 12,000 ash trees were identified on city streets and at least that many more in city parks that will have to be addressed in the upcoming years. The good news is that as part of Mayor Coleman's *Green Initiative*, thousands of new trees will continue to be planted throughout the city.

Another one of the highlights of 2011 was the establishment of the Columbus Ecological Restoration Program otherwise known as CERP. This program started as a way to help residents' combat invasive species in parks, but soon expanded to include restoration of the eco-system. With the assistance of 162 volunteers, this program cleared 12.65 acres of parkland as well as 1,333 yards of shoreline along rivers and streams of honeysuckle, which, in turn, was chipped into 176.5 cubic yards of mulch that will be used around play equipment in parks throughout the city. City-owned properties impacted by CERP included Glenwood, Whetstone, Adena Brook, Island View, Rhodes, Clinton/Como, and Harrison Parks.

RECREATION DIVISION

Application for Pride, Purpose and Success (APPS)

In 2011, Mayor Coleman introduced the APPS program as a way to enrich the lives of youth, ages 14 – 21, by connecting them to programs focused on building life skills, character development, jobs, post secondary education, and by further enhancing the recreational programs the department currently provides. Mayor Coleman's vision was to create a violence-free, city environment especially after an increase in the city's homicide rate in 2010. APPS was designed to build relationships with the participants and to grow a community of trust while giving them a safe environment where they can do something more productive than idly roaming city streets.

One of the main challenges with designing activities for this age group was attracting their attention, and then keeping them interested enough to keep coming back. Thus, the APPS program offered a wide variety of activities, going beyond traditional recreational center offerings. The young adults had access to computers, game tournaments, cookouts, guest speakers, and more. To help them stay off the streets year-round, GED assistance and college prep classes were also offered, as well as access to counselors from several social service agencies.

During the year, APPS had 2,700 teenagers and young adults participate, and plans are in place to expand the program with a focus on young women and more 'street soldiers' to seek out participants by knocking on doors and finding locations such as street corners and libraries where young adults tend to hang out. Time will tell, but judging by the many nights that teens were waiting outside recreation center doors before they were even open, it seems as if APPS is on its way to making a big difference for not just young adults, but for the whole city.

Arts

The Cultural Arts Center continues to be the best place in the city to take visual arts classes that are both affordable and taught by professional artists.

In 2011, the center presented 16 various mediums including painting, drawing, printmaking, life drawing, weaving, beading, surface design, copper enameling, bronze casting, bookmaking, ceramics, sculpture, jewelry, stone carving, kinetic sculpture, and plein air classes. The center also taught 72 classes for 3,594 students, 12 loft gallery exhibits, eight main gallery exhibitions, and 45 weekly *Conversations and Coffee* to the delight of 1,104 attendees.

In addition, the Cultural Arts Center hosted 13 rentals that generated \$18,460 in revenues, received \$15,582 in donations, held the first *Picnic with the Pots* event in which 100 handmade ceramic pots were displayed on the walls outside of the building, coordinated a *Soup's On* event to sell student and faculty ceramic work as a fundraiser for the Mid-Ohio Food Bank that raised \$2,110, and worked with volunteers who contributed 2,351 hours to assist with marketing, studio and courtyard cleanups, receptionist work, presentations, special events, gallery installations, gift shop support, and committee work.

Community Recreation

The Community Recreation Section implemented a new program titled *Through the Lens* camp in which participants from all economic backgrounds were loaned digital cameras to photograph themselves at eight different sights and then presented a photo show; the program received an excellence award from the Ohio Parks and Recreation (OPRA). The section also received an OPRA award for the *Melvin B. Dodge Zoo Days* in which children from the department's playground program are transported to spend the day at the Columbus Zoo; coordinated a successful *Red Nose Run* for 500

youth runners in collaboration with the *Columbus Marathon*; directed the annual *Empty Bowls* project to benefit the Mid-Ohio Food Bank, managed citywide competitions for swimming, basketball, gymnastics, cheerleading, and wrestling; organized various holiday parties; directed the Mayor's Capital Kids program, and produced the annual *Fall Harvest Jamboree* at Smith Farm.

In addition, the Community Recreation Section provided quality programs for Columbus citizens in the areas of arts, sports, life skills, health, physical fitness, aquatics, therapeutic recreation, education, and nutrition at all of its 30 recreation centers. For example, highlights at Glenwood Recreation Center included more than 300 people taking part in the resurrected *GlenFest* featuring music, food and fun, partnering with the Asian Community for Youth to offer free tutoring as well as working with the Ties that Bind organization to teach social skills, etiquette and college planning. Gillie Recreation Center held a health fair, a variety show, a *Salute to Veterans: 5 Dimes a Dance Night*, and a Beat Michigan tailgate party. Carriage Place Recreation Center offered cheerleading for the first time, increased participation in their basketball program by 60 percent, competed in the Columbus Blue Jackets street hockey tournament, provided tennis programs for youth and adults, coordinated the local and statewide *Punt, Pass and Kick* and the *Pitch, Hit and Run* competitions, and directed five theatrical performances throughout the year;

Outdoor Education

The Outdoor Education Section provided three summer camps for 1,698 children with the assistance of 273 youth counselors-in-training who volunteered 9,824 hours of their time. The three camps included *Indian Village* with an introduction to nature and outdoor skills such as archery and canoeing, *Camp Terra* with a focus on science and nature through hands-on experiences, and *Camp Terra Preschool* that introduced four and five-year-olds to science and nature as well.

The section also conducted two winter camps for 68 kids and eight youth counselors-in-training, and served another 212 children through several special events such as *Spring Clean-Up*, *the Family Fishing Festival*, *Creatures of the Night*, and *Haunted Overnight*. New programs included *Sensory Night Hike* on how to listen and feel your way through the woods, and *Owl Prowl* in which participants learned about native owls and the sounds they make.

Special Events

The Special Events Section once again successfully coordinated the 32nd annual *Jazz & Rib Fest* in the Arena District with 65 food and merchandise vendors, and 255 musicians for the enjoyment of an estimated crowd of 300,000 people over three days. The section also produced three free programming series designed to reach an array of ages, demographics and interests including *Rhythm on the River*, *Movies on the Mile*, and *Fountain Side* for an estimated audience total of 31,000, raised \$492,158 from sponsorships and grants, and received \$466,716 in in-kind goods and services.

The section also provided financial support totaling \$30,000 to 16 qualifying non-profit organizations for special event production, permitted 92 events coordinated by community organizations, assisted the Short North Foundation with the production of six concerts at the *Short North Summer Concert Series*, collected \$1,901 for the *Empty Bowls* project to benefit the Mid-Ohio Food Bank at the holiday *Grand Illumination* which included 80,000 lights in Bicentennial Park and the Scioto Mile, hosted citywide planning meetings for 14 of the largest public special events, successfully coordinated the opening weekend of the Scioto Mile, maintained an event information hotline, and wrote the *Schedule of Events* announcing dates and locations for more than 63 community events.

Sports

Berliner Park was once again the crown jewel among the department's athletic complexes in hosting leagues and tournaments in the areas of adult softball, baseball, fast-pitch softball, football, and rugby along with special events such as collecting 350 pounds of food and \$1,750 in donations for the Mid-Ohio Food Bank, the all-night *Spring Fling* and *Nite Owl* softball tournaments, and the *Heart of Ohio* senior softball tournament.

The Sports Section also permitted the department's athletic fields generating \$62,536 in revenues which is an increase of \$4,823 over 2010, and successfully managed summer softball leagues, fall softball leagues, three seasons of football, three seasons of volleyball, and three seasons of basketball for adults.

In addition, the Sports Section used technology to help it become more efficient including the continued use of TeleNav software on the telephones to allow the section to keep in constant communication with the grounds crews at the various sports fields and to file wireless reports from the athletic fields for record keeping purposes, a new website specifically for the Sports Section to provide information to players, coaches and officials.

**PUBLIC SAFETY DEPARTMENT
2011 ANNUAL REPORT**

DEPARTMENT OF PUBLIC SAFETY 2011 ANNUAL REPORT

The Department of Public Safety manages the operations for the Divisions of Police and Fire and Support Services for the City of Columbus. Its mission is to provide quality dependable public safety services to the citizens of Columbus.

Under the leadership of Mayor Michael B. Coleman and Safety Director Mitchell J. Brown, the Safety Department improved safety services and contributed to making Columbus the best place to live, work and raise a family.

SAFETY DIRECTOR'S OFFICE

Accountability Committee

Met with City Accountability Committee in September 2011 to review performance of Public Safety on overtime expenditures and civilianization efforts from 2011.

Air Conditioner Moratorium

During the month of April, local scrap metal dealers agreed to hold a 30 day moratorium on all air conditioner parts. The scrap metal dealers purchased 2,000 invisible black light markers to be distributed for marking air conditioner parts. During the moratorium there was a 69% decrease in air conditioner theft reports. Crime Stoppers, Nationwide Insurance and the Institute for Scrap Recycling Industries contributed a combined \$6,000 towards rewards for tips leading to arrests of air conditioner thieves. The US EPA also released a letter that will help regulate the purchase of air conditioners and air conditioner parts by scarp facilities. Scrap metal facilities were given an ultimatum to agree to the terms of the Clean Air Act by requiring key documentation when accepting air conditioners and/or parts or face an audit, in which most/all could not show the required documentation for the three previous years.

Community Festivals

Police and Fire supported major downtown community events such as Red, White, and Boom, Latino Festival, Arts Festival and Jazz & Rib Festival.

Community Safety Initiative (CSI) (Summer Strike Force)

Police personnel, both uniformed and plain clothes, developed a summer safety program to reduce violence in Columbus neighborhoods beginning May 15 and ending September 3, 2011. During the sixteen week period, officers made 372 felony arrests, 393 misdemeanor arrests, recovered 148 guns and issued 592 traffic citations.

Computer Aided Dispatch (CAD)

The new CAD system went online June 5, 2011. While there were no major issues during the changeover, Intergraph Corporation and Support Services are still working through software implementation with the system. The alternative dispatch center renovations have also been completed and furniture is expected to be installed in early 2012.

Coalition for a Nonviolent Columbus (CNC)

The CNC partnered with Crime Stoppers to distribute nearly \$45,000 in neighborhood seed grants to 55 local civic associations, block watches, faith-based organizations and non-profits.

E 911 Funds

Approximately \$2.1 million in wireless 911 funds was secured from Franklin County for use by Police and Fire for call center and other communications expenses.

Fire Contract

Safety was able to negotiate and sign a contract with the IAFF prior to the current contract expiring and the vote on SB5.

Neighborhood Safety Cameras

SimplexxGrinnell was hired to install 111 cameras in the five selected neighborhoods as part of Mayor Coleman's Neighborhood Safety Camera Pilot Project. Cameras were installed in the Hilltop, Mt. Vernon, Weinland Park, Linden and Livingston Avenue areas. Public Safety will continue to monitor and evaluate the program as it moves forward.

Nuisance Abatement Group

Approximately 109 business inspections were conducted through the city Nuisance Abatement Group (NAG) in conjunction with Health and Code Enforcement. These inspections are driven by community concerns, and have a direct impact on quality of life issues in our neighborhoods.

Photo Red Light Expansion

Council approved the expansion of 20 additional photo red light enforced intersections and the use of mobile speed in school zones. Two mobile speed units were deployed in school zones and issued 3,420 citations in 2011. Twelve of the twenty photo red light cameras were installed and an additional eight will be installed in early 2012 taking the total of red light enforced intersections to 38. With the use of photo enforcement, right angle crashes have been reduced by over **80%** and rear end crashes have been reduced by **56%**. Over 28,000 red light citations were issued in 2011.

Police/Fire Retreat

Public Safety hosted a one-day retreat for all police and fire command staff. This was an opportunity for police and fire leaders to network and learn more about some of the available resources that they can each provide. Presentations were given on the bomb squad, the new CAD system, Hazmat, EOC Operations, the Surgical Emergency Response Team and down power lines. AEP sponsored the retreat by providing breakfast and lunch.

Tornado Warning Sirens

Working with Franklin County Emergency Management & Homeland Security, Public Safety added ten additional tornado sirens in the City of Columbus. To date, there are 75 tornado sirens in the City of Columbus.

Truancy Program

Police have been working with the YMCA for several years addressing the issue of truancy. During the 2010/2011 school year, officers removed 3,021 truants and filed 512 charges. To date during the 2011/2012 school year, officers have removed 2057 truants and filed 400 charges. This program has been successful in reducing property crime during the daytime hours.

BRICKS AND MORTAR

Police and Fire "Getting Green"

Columbus Police received \$3.7 million in Federal grant funds in 2009 for "greening" Police HQ and improving the interior lights at Fire Stations. HQ HVAC renovations began in July 2011 and expected to be completed in May 2012. The upgrade to interior lighting was completed in 26 fire stations.

Property Room/Crime Lab

The Property Room is currently under renovation and is expected to be completed in 2012. The Crime Lab is currently in the design phase and is expected to take a year to complete.

Police Heliport

Completed additional tree removal in flight path.

Police Indoor Range

The indoor shooting range renovations will be completed in early 2012.

Police Academy

Original contractor replaced portions of the roof and a new chiller was installed.

Police Substation 5 (Linden)

Roof replacement and interior repairs due to water infiltration were completed in 2011.

Police Substation 6(7)

Roof replacement completed at Sub 6 (7) in 2011.

Police Substation 9/14

Roof replacement completed for Substation 9/14.

Police Substation 12

Completed design of renovation is completed. Will bid for renovation in 2012.

Fire Complex

Entered into contract for \$265,000 in capital funds to upgrade the security and identification system at the Fire Administration Complex on Parsons Avenue.

Fire Training Academy

Working on a design to replace the hot water boiler.

Fire Station Window Replacement

Completed design contract to replace windows in 12 fire stations. Will bid for renovation in 2012.

Fire Station Kitchen Renovation

Renovations were completed at Fire Stations 8, 16, 21, and 23.

Fire Station Pavement Restoration

Completed pavement restorations at Fire Stations 3, 11 and 32.

Fire Stations 2, 4, and Fire Administration

Design completed to replace generators at Fire Stations 2, 4, 8 and Fire Administration. Installing of the generators will begin in January 2012.

Fire Station 23

Replacing roof at fire station 23.

Fire Station 25 Access Road

A new access road was constructed for Fire Station 25 as part of the OSU medical building construction.

Rhodes Tower HVAC

Replace HVAC equipment atop Rhodes Office tower to support equipment on the 800 MHz radio system for Support Services.

DIVISION OF POLICE

- Police received their fifth accreditation from the Commission on Accreditation for Law Enforcement Agencies, Inc.
- A police recruit class of 49 graduated in June 2011 and a class of 58 recruits and two fire investigators graduated in December 2011
- Started a recruit class of 35 in December 2011
- Purchased 113 Cruiser Video Cameras to begin implementation of a new wireless system. To date, approximately 223 front-line vehicles have the new Panasonic video system.
- Took delivery of 51 new police cruisers
- Took delivery of six (6) new motorcycles
- Took delivery of 55 new bicycles
- Took delivery of several unmarked vehicles
- Took delivery of nearly two dozen unmarked used vehicles for covert use
- Made appropriate code changes to allow police to enforce the transportation of hazardous materials in the City of Columbus. Prior to the code changes, only Fire could enforce and they are not equipped or trained to make traffic stops.
- The Community Liaison Section put on National Night Out in August 2011

DIVISION OF FIRE

- Graduated a class of 48 firefighters in January 2011 and a class of 45 in July 2011
- Started a recruit class of 60 in June 2011 and another class of 35 in December 2011
- Took delivery of nine (9) medics in January 2011
- Took delivery of seven (7) engines in March 2011
- Took delivery of (3) platform ladders in June 2011
- Took delivery of a bomb squad containment vehicle, equipment trailer and hazmat trailer
- Ordered three (3) tiller ladders to be delivered in late 2012
- Ordered five (5) heavy rescue vehicles in November 2011
- Continued implementation of TeleStaff, using software to improve the effectiveness of staffing assignments in lieu of paper and pencil system
- Vacated Greenlawn Avenue facility
- Purchased additional LifPak defibrillators for EMS response vehicles

DIVISION OF SUPPORT SERVICES

- Launched upgrade Computer Aided Dispatching (CAD)
- Applied for E911 funds through the county to upgrade the current 911 system to make it Next Gen ready
- At the request of CM Mills, developed a fuel quality testing pilot program to assure consumers that they are receiving the grade and quality gas they are purchasing
- Purchased \$1 million in new 800 MHz radios

2011 ACCOMPLISHMENTS

Personnel/Staff

- Police graduated 109 recruits
- Fire graduated 93 firefighters
- Began Police recruit class of 35 in December
- Began Firefighter recruit class of 60 in June
- Began Firefighter recruit class of 35 in December
- Implemented the Community Safety Initiative aimed at reducing violent crime over the summer.

Accountability/Training

- Met with representatives of the Mayor's City Accountability Committee to review Public Safety performance on overtime and civilianization efforts

Technology/Equipment

- Installed 111 cameras in five neighborhoods as part of the Neighborhood Camera Pilot program
- Purchased and installed over 100 Cruiser Video Cameras (CVC) for implementation of digital wireless download system
- Took delivery of 51 police cruisers
- Took delivery of six (6) police motorcycles
- Took delivery of 55 police bicycles
- Took delivery of several unmarked sedans
- Took delivery of approximately two dozen unmarked used vehicles for covert operations
- Took delivery of nine (9) medics
- Took delivery of seven (7) engines
- Took delivery of (3) platform ladders
- Took delivery of a bomb squad containment vehicle, equipment trailer and hazmat trailer
- Ordered five (5) heavy rescue vehicles and three (3) tiller ladders
- Installed 12 Photo Red Light cameras as part of an expansion
- Implemented the new CAD system
- Purchased \$1 million in new 800 MHz radios
- Purchased additional Lifepak defibrillators for EMS response vehicles
- Installed nine (9) new tornado sirens in the City of Columbus

Facilities

- Police Headquarters HVAC renovations began in July 2011 and expected to be completed in May 2012
- Began renovations of the Property Room and is expected to be completed in 2012
- Began the design of the Crime Lab
- Roof replacement and interior repairs completed Police Sub 5
- Roof replacement completed at Police Sub 6 (7)
- Roof replacement completed for Police Sub 9/14
- Completed renovation design of Police Sub 12
- Replaced portions of the roof and a new chiller was installed at the Police Academy
- Nearly completed indoor shooting range renovations
- Completed additional tree removal in flight path at the Police Heliport

- Completed design contract to replace windows in 12 fire stations
- Upgraded interior lighting was completed in 26 fire stations
- Roof replacement at Fire Station 23
- Renovations were completed at Fire Stations 8, 16, 21, and 23
- Completed pavement restorations at Fire Stations 3, 11 and 32
- Constructed an access road for Fire Station 25 as part of the OSU medical building construction
- Completed the design to replace generators at Fire Stations 2, 4, 8 and Fire Administration
- Contracted capital funds to upgrade the security and identification system at the Fire Administration Complex on Parsons Avenue
- Working on a design to replace the hot water boiler at the Fire Training Academy
- Replace Rhodes Tower HVAC equipment to support equipment on the 800 MHz radio system for Support Services

Accomplishments

- Police received their fifth accreditation from the Commission on Accreditation for Law Enforcement Agencies, Inc.
- The Community Liaison Section put on National Night Out in August 2011

**PUBLIC SERVICE DEPARTMENT
2011 ANNUAL REPORT**

Department of Public Service 2011 Annual Report

The Department of Public Service consists of the Director's Office and four divisions: Design and Construction; Mobility Options; Planning and Operations; and Refuse Collection. The department has 739 employees who provide a wide range of services that are essential to Columbus residents' quality of life.

Director's Office

The Director's Office includes the 311 Customer Service Center and DPS's Office of Support Services, Human Resources and Communications.

Public Service led the citywide effort in 2011 to create the Public Private Partnership Process, providing a clear and comprehensive framework for how 3P projects with private developers are implemented. Approved by the Mayor's Office, all affected City departments and the Building Services Review Committee, this process has been fully implemented and resulted in improved communication and coordination, financial accountability, efficiency and responsiveness on internal and external customer service. This process will ultimately help make an environment that is friendlier to the creation and retention of business.

Public Service increased Minority Business utilization last year; \$2,761,500 (39.9%) of the \$6,905,000 in professional service contracts awarded by Public Service went to minority prime and sub-consultants. Four of 13 professional service contracts were awarded to minority consultants (Moody Nolan, Dynotec, Murphy Epson and DLZ). A comprehensive plan was implemented to increase minority business participation on Construction Contracts. This includes the addition of the strongest language permitted by the City Attorney to encourage minority subcontractor participation and a list of minority contractors that DPS has determined is interested and able to perform Public Service construction in each bid document. Public Service has increased outreach, distributed information to help improve business opportunities and provided multiple e-mail notifications to the Public Service Minority Contractors' List on every construction project that was bid in 2011.

New language that strengthens requirements on prime consultants was added to the department's Design Contracts, insuring that sub-consultants perform at least the percentage of work listed in the prime consultant's proposal. The Director of Public Service may now cancel the prime consultant's contract if the subcontractors are not participating at the percentages listed.

In 2011, 311 Customer Service Center received more than 234,000 calls, processed 47,000 online and mobile-application service requests, 9,000 webmail inquiries and 3,000 voicemail messages. Seventy-nine percent of all calls received were answered in less than 30 seconds, an improvement over 2010 when 70% of all calls received were answered in 30 seconds or less. Through hiring of additional staff—three full-time Service Representatives, including one Spanish-speaking representative and one part-time Service Representative, bringing the staff to 21 employees—the percentage steadily increased to more than 80% in each of the final four months of 2011. The goal is to have 80% or more of all calls answered in less than 30 seconds. The abandonment rate, with a goal of 5% or fewer of all callers who hang up after 20 seconds of wait time, was 1.25% for 2011, an improvement over 2010's abandonment rate of 1.94%. Nearly 23% of all Service Requests were initiated online in 2011.

The Mobile 311 Application was launched in August and initially made available to iPhone and iPad users, then to Android users in October, allowing users to upload pictures of issues, such as graffiti and code violations in the right-of-way as they file Service Requests. More than 300 mobile-app Service Requests were submitted in 2011.

The Office of Support Services (OSS) once again worked with department leadership to keep Public Service fiscally lean and efficient, getting the most of every taxpayer dollar. On the Operations side, OSS managed four operational funds totaling \$80,724,601.08 in expenditures. Operations completed 418 electronic encumbrances that totaled \$31,148,190.28 and 3,766 electronic vouchers that totaled \$24,228,434.57. In addition, the group created 104 solicitations for goods and services, generated 945 invoices that totaled \$7,788,712.32, collected \$7,163,514.73 and sent 124 collection letters on past-due accounts.

OSS's Capital Section facilitated 281 pieces of legislation. The section completed three Ohio Public Works Commission grant applications that resulted in three grants. Capital also finished 15 Ohio Public Works

Commission grant/loan-disbursement requests totaling \$2,369,792.91, 67 Ohio Department of Transportation grant-disbursement requests totaling \$19,627,011 and eight Ohio Department of Development grant-disbursement requests totaling \$142,861. The section closed out one grant, advertised 39 construction projects and advertised 14 requests for proposals, created 49 purchase orders for professional services and construction contracts totaling \$46,013,677, produced 39 paper encumbrances for inspection services totaling \$4,291,039, paid 314 invoices for professional services, paid 199 pay estimates for construction contracts and paid 12 utility invoices totaling \$57,002,589. Capital saved \$46,831 through its invoice-auditing process. The section executed six maintenance agreements, 22 construction and design contract modifications, and two inter-governmental agreements with Franklin County.

The Human Resources section is responsible for hiring, payroll, benefits administration, labor relations, performance management, training and occupational safety services for 700 full-time and 39 part-time employees. In 2011, 360 personnel actions (hiring, promotions, disciplinary actions, retirements, resignations) were processed. Four management positions were filled: Department Deputy Director; Refuse Collection Division Administrator; Refuse Collection Operations Manager; and Transportation Operations Coordinator. Seventeen AFSCME/CMAGE grievance meetings were held, reduced from 23 grievances in 2010. Annual and probationary appraisals were completed for all employees. HR assisted employees processing paperwork to enroll adult dependents in the City's health insurance plan under the new *Federal Patient Protection and Affordable Care Act*, the State of Ohio House Bill 1 and City Council Ordinance 1077-2010.

Six-hundred eleven employees received training on Sexual Harassment Prevention during October. Customer Service training classes were held for employees in the Parking Violations Bureau, Division of Mobility Options, Division of Planning and Operations' Permit Section and the Office of Support Services. Four training sessions on various HR topics and procedures were presented to Refuse Collection Managers and Supervisors.

DPS employees, safety committees, Director's Office, division administrators, managers and supervisors have demonstrated a commitment to promote a strong safety culture and reduce the number of work-related injuries. Recordable injuries were reduced by 25% from 73 in 2010 to 55 in 2011. While lost-work days increased slightly by 3% from 1,088 in 2010 to 1,120 in 2011, injury leave costs were down 17% from \$266,368 to \$221,761. Significant safety accomplishments and activities include: Continued training on basic health and safety practices; completion of more than 230 safety compliance audits; oversight of the "Recommended Medical Provider" initiative, resulting in continued substantial reductions in the number of lost workdays and medicals costs per injury; safety presentations to Construction Inspectors at the Division of Design & Construction's "Winter School"; collaboration with Traffic Maintenance personnel to develop safety procedures and training for emergency traffic control operations' setups; development of procedures for employee purchase of optional hi-visibility apparel; and ongoing collaboration with Divisions and Employee Benefits/Risk Management to return injured employees to work as quickly as possible.

The Communications Section worked to increase the public's knowledge of DPS efforts to improve and maintain the quality of life in neighborhoods. The section improved the Public Service web site, including Capital Improvement Project fact sheets and the bicycle pages. Communications also organized 12 media events for Mayor Coleman focusing on capital projects, participated in several neighborhood and civic association meetings and Neighborhood Pride Community Night events. The Communications team continues to play a major role in outreach and educational efforts for rolling out residential recycling in five phases during 2012 and early 2013. Communications produced an informational video on Keep Columbus Beautiful which is available on CTV-3 television and the City's web site. The section continued to supply fact sheets for residents and the media on snow removal, patching potholes, and other issues. The section added Facebook and Twitter social media sites in to inform residents of DPS projects and news.

Division of Design and Construction (DoDC)

The Division of Design and Construction completed and continued work on projects that improve roadways and, in turn, the safety of motorists, pedestrians and bicyclists in Columbus.

The division completed in-house design plans on the largest resurfacing program in the City's history: \$26.1 million was invested in the resurfacing of 159 streets totaling 220 lane miles. An additional \$1.2 million was invested in preventative maintenance (crack sealing and slurry sealing) on 514 streets totaling 303 lane miles.

The division continued design and construction efforts on downtown infrastructure in preparation for the City's bicentennial in 2012. Construction on Phase 1 of the Rich Street Bridge project continues, and Phase 2 (Second Street) was completed ahead of schedule. RiverSouth Phase 2, which used *American Recovery and Reinvestment Act of 2009* and Ohio Public Works Commission funding, was completed in November; Phase 2 rebuilt and converted portions of Rich and Main Streets and two additional blocks of Front Street to two-way traffic. Construction coordination was completed with the Franklin County Engineer's Office on improvements at High and Main streets around the new courthouse and pavilion.

Work was also completed at the intersection of Parsons and Livingston avenues adjacent to Nationwide Children's Hospital. The Parsons and Livingston project, funded by the *American Recovery and Reinvestment Act of 2009*, is the first step to creating a gateway and revitalizing the Southside. Other completed capital projects included: Lane Avenue between Kenny Road and State Route 315; Thomas Lane between Olentangy River Road and Lieb Street; sidewalk projects on Deshler Avenue, Cole Street, Mooberry Street, Hague Avenue, Valleyview Drive and Refugee Road; and bridge maintenance on Front Street, Arcadia Avenue and Hardy Parkway. The Calumet Street bridge over the Glen Echo ravine in Clintonville was demolished immediately after it was deemed structurally unsafe; it was rebuilt within six months. DoDC also completed work orders for new traffic signals installed at the intersections of Alcott Road & High Street, Gender & Lehman roads and Refugee Road & Tennyson Boulevard.

The division continued planning and design on other capital projects, including: Alum Creek Drive Phase B; Emerald Parkway; Fairwood Avenue between Watkins and Koebel roads; High Street between Flint Road and the Delaware County line; Joyce Avenue Phases 1, 2 and 3; Gender Road between US 33 and Lehman Road; Hard Road Phase A between Sawmill Road and Smoky Row Road; Riverview Drive west of Olentangy River Road; Lockbourne Road and Marion Road sidewalks; Sixth Street Phase 2C; Pearl Street; Riverbend Road bridge; and Karl Road between State Route 161 and Schrock Road.

DoDC is making a substantial contribution to ODOT's long-term Capital Crossroads project to reconstruct I-70, I-71 and I-670 in downtown Columbus. Representatives from several DPS divisions have been working with ODOT and its design-build team of Kokosing Construction and Ch2MHill to review and provide guidance on designs, materials, traffic flow and capacity, lighting, landscaping, parking, pedestrian movement, *Americans with Disabilities Act* requirements and more regarding city streets. The City team continues to collaborate with ODOT, other City departments, the mayor's staff, City Council and neighborhood and business representatives. This collaboration is to ensure the City right-of-way infrastructure will be designed and constructed to increase safety and promote the smooth flow of traffic, mitigate noise and potential loss of business, maintain historical integrity in the neighborhoods that border the interstates and enhance connectivity between the neighborhoods and downtown.

DoDC concluded design plans to widen and improve Hilliard-Rome Road between Westchester Woods Boulevard and Roberts Road; the Ohio Department of Transportation is handling construction of the project that is funded by the *American Recovery and Reinvestment Act of 2009* and the Ohio Public Works Commission.

Design and Construction continued work on the Columbus Traffic Signal System (CTSS), including the completion of Phase A, which will provide the main infrastructure for future CTSS projects. Design continued on Phase B, which will migrate more than 300 signalized intersections to a new traffic signal system. Inter-agency coordination of data exchange with ODOT, the Franklin County Engineer and the city of Gahanna is planned for Phase B. CTSS will ultimately: provide inter-jurisdictional communication and coordination of traffic signals with local agencies; improve flow of traffic on arterials roads in the region; and provide a better tool for incident management during accidents and other traffic events.

The division completed CIP plan reviews on 162 sets of plans for Design & Construction, Water, Sewers & Drains, Electricity, Facilities Management, ODOT, Franklin County Engineer and other joint venture projects, with 79.0% compliance to timeframes. Seventy-three sets of right-of-way plans were reviewed for capital projects.

One hundred ninety-five Signal Plan reviews were completed in 2011: 85 CIP projects for the Division of Design and Construction and other outside agencies (Public Utilities, ODOT and Franklin County Engineer); and 110 private development plans. One hundred twenty-nine CIP Maintenance of Traffic and Traffic Control plans and 169 permits from the Division of Planning and Operations were reviewed.

Working with the One Stop Shop, DoDC initiated 59, reviewed 220 and signed 51 private construction Drawer E plans, with 99.5% compliance to timeframes. Plan reviews were completed and signed on 16 Drawer E plans. One hundred forty-eight preliminary site plan reviews were completed for the One Stop Shop.

The Construction Section implemented an electronic database Construction Management System that allows for the electronic tracking of all pay items and contractor payments. The section also began tracking all inspection and management hours via an electronic billing system.

Fourteen pieces of legislation were prepared and acquisition of right-of-way for 21 active projects was coordinated with the City Attorney's Real Estate Division.

Division of Mobility Options (DoMO)

The Division of Mobility Options continued planning and designing infrastructure improvements that support Mayor Coleman's goal to make Columbus a more pedestrian, bicycle and multi-modal, transportation-friendly city.

To increase the safety of pedestrians, DoMO constructed 9.65 miles of new sidewalks as part of the *Operation SAFEWALKS* program. DoMO completed in-house design of sidewalks on Obetz Road, King Avenue, Northwest Boulevard, Worthington Woods Boulevard, Livingston Avenue, Mound Street, Wilson Road, Nelson Road, Mount Vernon Avenue, Kenny Road and Weber Road.

In additional work to increase safety for pedestrians, especially children, DoMO installed 13 school zone 20 mph safety flasher units. All school crosswalk markings were investigated for possible replacement, resulting in the installation or replacement of 39 crosswalks at nine schools. The division also closed 19 crosswalk requests and responded to 138 traffic-calming service requests from residents. To discourage speeding, DoMO deployed speed-awareness trailers to 302 locations. Further, the division in January enacted a comprehensive update to the *Americans with Disabilities Act* policy. DoMO also built 2,335 ADA-compliant curb ramps, bringing the total constructed since 1997 to 30,439. With a focus on a Hilltop that will be safer for pedestrians, bicyclists and motorists in the future, the Hilltop Community Mobility Plan was completed in 2011.

For a more bike friendly Columbus, the DoMO installed 53 *Share the Road* signs, 33 bike-route signs, 235 sharrow markings, 30 bike-lane markings and 78 bike racks. DoMO managed implementation of 10 miles of bikeways, including construction of the Hilltop Bikeway Connector, Neil Avenue, Francisco Road, Bryden Road, North High Street, Park Street and Sharon Woods Boulevard bikeways. In addition, the division installed the city's first eight bike shelters in the Short North, near the Center of Science & Industry, downtown and The Ohio State University area.

DoMO's Parking Violations Bureau achieved a 92% parking ticket collection rate, remaining consistent with the prior two years. Parking Enforcement Officers identified and facilitated the impoundment of 385 scofflaw vehicles in the course of their regular work. PVB and the Division of Police issued 161,887 parking citations, with PVB employees accounting for 91% of issuance, sending \$6,610,830 to the City's General Fund. Fifty-seven percent, or \$3,767,679 and 73,006 transactions, were from pay-by-web and pay-by-phone systems. Overall, PVB collected \$13,860,961 for the City's General Fund from all parking and impound lot-related activities. The bureau held 1,914 adjudication hearings, with 1,373 citations upheld and 689 dismissed, a 0.4% ticket dismissal rate.

DoMO issued work orders for 352 new parking meter locations and replacement of 1,024 outdated meters with new smart meters that accept coins, credit cards and debit cards. DoMO approved 34 new residential handicap parking spaces, 26 valet zone locations, addition of nine loading zone locations and two new residential permit parking districts. The City's rules and regulations on valet parking were updated in July.

Division of Planning and Operations (DoPO)

The Division of Planning and Operations continued its vital work maintaining and improving the City's 6,366 lane miles of streets plus bridges and alleys. DoPO patched 189,462 potholes, surface treated 66 lane miles of alleys and expanded snow and ice control efforts, among other routine activities. The work to keep Columbus clean also continued with sweeping 17,168 curb miles, mowing 9,021 swath miles and collecting 8,123 bags of litter. DoPO collected 3,668 bags of litter during the annual spring cleanup between March 28 and April 8, and cleaned city-owned parking lots weekly in the Short North.

DoPO continued its efforts to make Columbus streets safer, installing audible pedestrian signal units at nine intersections and refurbishing, installing or rebuilding traffic signals at 16 intersections. DoPO converted 216 traffic signal heads and pedestrian signals from incandescent to light-emitting diode bulbs (LED), work that is consistent with Mayor Coleman's *Get Green Columbus* initiative, saving \$16,377 in electricity with LED lights. Further, the division invested funding from the Energy Efficiency Conservation Block Grant program to replace 997 energy-inefficient pedestrian signals with ones using LEDs and installed the newer countdown-signal features at 137 intersections. The effort is expected to provide a cost savings of approximately \$50,000 during 2012.

DoPO also improved pedestrian and traffic safety by installing pavement markings and signs: 716,995 pounds of thermoplastic pavement markings, 136,290 pounds of reflective glass beads, 4,092 feet of preformed tape, three preformed arrows, 112 preformed "ONLY" signs, 92 chevrons for speed humps, 18 preformed "R"s for railroad crossings, 393 bike sharrows, 223 flexible traffic posts, 406 pieces of Qwik Kurb items, 18 preformed SCHOOL symbols and two preformed merge symbols.

The Traffic Management Center staff retimed 25 signals along several corridors in order to facilitate traffic around ODOT's I-70/71/670 Capital Crossroads project. The project also resulted in the need to change signal timing on a daily basis and modify the turn lanes at the intersection of Spring and Third streets. The staff completed the transition away from joint daily operation with ODOT and modified the DPS system to accommodate new ODOT policies. Timing coordination changes were implemented along Lane Avenue to assist bridge construction work on Dodridge Street. New traffic-signal-timing plans were implemented on the Computerized Traffic Signal System for projects in RiverSouth, the Franklin County Courthouse and Main Street Bridge projects. The staff is conducting background research on other Traffic Management Centers (TMC) around the country in preparation for relocating the Columbus TMC.

Traffic-signal engineers opened, investigated and closed 396 service requests, prepared 47 accident inquiries and wrote 125 signal maintenance and operations work orders. The staff installed temporary and permanent signal-timing changes at 280 intersections and performed 180 utility permit reviews. The sign shop replaced, repaired, removed or created 11,428 street-name and traffic signs.

The Permits Section issued 9,829 right-of-way permits for building, excavation and occupancy on streets, sidewalks, curbs and driveways. The figure represented a 9% increase over 2010. Permit fees totaled \$1,123,980.98, a 15.5% increase. Three hundred and seventy-six utility plans, a 47% increase, were submitted for review.

The Map Room assigned 2,452 new addresses, certified 34,067 addresses in the database and verified 540 addresses at the request of the Ohio Department of Commerce's Division of Liquor Control. The Map Room also updated the city's growth figures: 6,366 lane miles, 2,060 linear miles of streets and 227 square miles within the corporate limits.

Division of Refuse Collection (DoRC)

The Division of Refuse Collection maintained and expanded its essential mission of keeping Columbus' right-of-way clean and contributing to community health. DoRC disposed of 314,110 tons of solid waste, representing a 2.1% increase from 2010, and 17,779 tons of bulk. Through recycling programs, 20,175 tons of recyclables, 32,622 tons of yard waste and 137 tons of household hazardous waste were diverted from the landfill. This combined total of 52,934 tons represents 14.42% of the city's residential waste stream diverted from the landfill in 2011. DoRC invested a substantial amount of time planning and procuring equipment for the City's first residential recycling program set to begin collection in spring 2012.

The division collaborated with The Ohio State University to provide 16 free bulk trash drop-off locations in the campus area during the annual August-September student move-out/move-in period, ultimately collecting 1,980 tons of refuse and bulk items.

The Division's Solid Waste Inspector supervised 18 community-service-worker cleanups (98 workers, 14.34 tons collected). Keep Columbus Beautiful organized 397 litter cleanups, nine graffiti paintovers and 59 beautification projects (10,738 volunteers, 175 tons collected). KCB received a *Distinguished Service Award* from Keep America Beautiful in the media category for a video developed by DPS' Communications team for CTV, the government channel, and the City's Web site. KCB continued its partnership with Neighborhood Pride by recruiting and coordinating 228 volunteers who worked 884 hours at nine cleanup events and collected 4.8 tons of debris. DoRC picked up and disposed of 3,231 dead animals citywide.

DEPARTMENT OF TECHNOLOGY
2011 ANNUAL REPORT

Department of Technology 2011 Annual Report to Columbus City Council

MISSION STATEMENT

The Department of Technology (DoT) will leverage technology to make Columbus the best-performing municipality in the Midwest. DoT supports the local government information infrastructure to promote the delivery of exceptional customer service, increased efficiency and the achievement of peak performance by:

- providing and sustaining uninterrupted, secure, and reliable information systems;
- developing and instituting information management policy, standards, and procedures; and
- ensuring digital equity to eliminate the digital divide that exists in city government and in our communities

DoT achieves this through the:

- maintenance of the city's information management systems;
- development and management of the city's network and broadband infrastructure;
- provision of citywide telephone support services (including cell phones and pagers);
- design and maintenance of the city's website (www.columbus.gov) and all other web assets;
- design and maintenance of the city's mobile app: MyColumbus;
- desktop computer support;
- operation of public, educational, and government access television channels; and
- support of the City of Columbus 311 Call Center

2012 Planned Activities – Mayoral Initiatives

The following Mayoral Initiatives will be completed by the Department over the course of the year. These initiatives are categorized by Columbus Covenant Goals.

Customer Service

E-Government: Rebranding Initiative – includes two phases for the Ektron websites. Phase 1 is the initial pass to update the website header/banner to include the new city branding. Phase 2 will begin to provide some consistent formatting of city websites and editing standards to improve the overall look and feel. We will also upgrade Ektron to release 8.5.

CUBS (formerly known as WASIMS) Upgrade Banner Implementation: Will work with the Department of Public Utilities to continue the next round of the implementation of the latest version of their “Banner” software package which provides billing and customer service functions to DPU.

MyColumbus: Continue to expand feature-set by surveying residents about what they would like to see added to the app.

Neighborhoods

Home Again (Vacant Housing) Application/Neighborhood Stabilization Program (NSP): Land Bank is slated to be completed in April of 2012.

RCIS: Upgrading of the Refuse Collection Information System in order to capture and track information related to the distribution of containers for the citywide recycling program.

MyNeighborhoods: Continue expansion of website functionality to include additional City provided services such as Health Inspection reporting for restaurants, pools, spas and tattoo facilities and many others.

Capital Projects-Citizen View: Adding a new module to the MyNeighborhood website which will provide a map-based view to the city's capital projects along with specific information related to each project.

Safety

Upgrade Police Applications: Working with the Department of Public Safety to migrate or replace Police applications to newer server platforms which will improve service delivery as well as reduce costs. The Libra Migration project kicked off in the fall of 2011. This program is divided into 5 projects which include the Criminal History, Impound, Leads, Property Room, and Historical data mart modules. The project team is working to identify replacement applications for each of these modules and will be replaced in 2012.

Hydrants: As we continue to improve upon processes and workflows with the Department of Public Utilities and Columbus Fire Division, to properly maintain the City fire hydrants, we are working with DPU-Permits Department to: reduce manual efforts, migrate from an access database to Oracle and bridge the communication of permitted hydrants with the other departments.

FirePoint: Time and Attendance, Reporting, Kelly Day Bidding, and Annual Vacation Bidding – DoT provided new applications to replace “end of life” computer equipment at the Fire Division.

Economic Development

Citywide Network Connectivity Plan: Continue to develop, expand, and implement portions of a citywide connectivity plan that will outline the most efficient means by which to connect to city facilities for data exchange and telephone voice traffic. This includes researching and implementing wireless fiber optic broadband network technology and integrating it with the overall city network, where practical. The department will use the information from this plan to determine the extent to which connectivity can be used as an incentive for economic development. The City is currently expanding its fiber footprint by nearly 160 miles of fiber optic cable in three separate projects which will provide extended services areas around the City.

Peak Performance

Implementation of Lawson Payroll and Human Resources System (CHRIS): The Department of Technology is partnering with the Auditor’s Office and several other City Agencies on the implementation of a new state-of-the-art payroll and human resource system (CHRIS). Complete phase one (which entails go-live) and begin phase two implementation of the new state-of-the-art Columbus human resource information system (CHRIS).

Information Technology Disaster Recovery Planning and Data Center Upgrades: Continue to build the infrastructure of the information technology disaster recovery center to provide the most effective environment to reconstitute mission-critical systems and applications in the event the citywide data center is compromised. This effort also contributes to the city’s overall pandemic and business continuity planning. In 2012, DoT will institute standard networking hardware at the secondary data center to ensure sustainable management. We will look to fully implement the redundant virtual server environment, allowing for a complete platform recovery in the event of a long term primary data center outage. Development and backup systems for critical business applications such as Income Tax, CUBS, and Accela will be shifted to the secondary data center to allow for full site recovery. DoT will continue the Enterprise Systems Upgrade project to replace old mission-critical systems which are at end-of-life. These investments will improve system availability and efficiency. The Enterprise Systems Upgrade will focus on virtualizing more critical business systems. In addition, the backup system will be re-engineered to take advantage of current technologies and streamline administration. Continue to build a fully redundant infrastructure across the City’s two data centers to provide the most effective and efficient means for ensuring the availability of mission-critical systems and applications, in support of the City’s overall Contingency and Continuity of Operations plans. Continue to look to virtualization as a vehicle for efficiency gains and, in 2011, will evaluate the benefits of virtual desktop infrastructure.

VOIP and Unified Communication: Unified Communications is in its final phase of implementation and will be completed in 2012. Unified Communications integrates email, voicemail, video and voice conferencing, desk and cell phone integration along with presence technology (determines availability for communications in real-time) within the Microsoft Outlook application. This technology continues to leverage the city’s investment in a secure, robust and reliable fiber network.

Graphical Information System (GIS) Initiative: Enhance 311 Mapping system and SSOCSO systems to incorporate new developments in Rich Internet Application development to take advantage of ArcGIS 10 upgrade features and updated and consolidated data from MORPC centralized data initiative. Complete upgrade of ArcGIS 10. Dashboard: The intent of this project is to further enhance the use of the GIS Dashboard based on user feedback and emerging technologies.

Mobility: Continue the implementation of mobile workforce management program for the Public Utilities Department through the use of a mobile dispatching system. The system will automate the process of assigning field service orders and tracking them through the use of specialized software. It will also improve the City’s ability to respond to urgent and emergency situations.

Information Security Initiatives: Continue to improve information and physical security practices building on the City’s newly established partnership with its managed security service provider. Adapt the City’s security strategic plan to drive cost-effective capital investments and maintain the governance framework that drives operational improvements.

Work Order Management: Work with customers to acquire an Enterprise Work Order Management System. Such a system will provide a platform to unify the various workflows of the Recreation and Parks, Public Service and Finance (Facilities Management) departments. The purpose of this project is to improve the ability to document and dispatch work orders, reducing lead times, improving quality, eliminating duplicative paperwork and collecting the data needed for continuous process improvement.

IT Best Practices and Process Improvement: Continuous improvement is the hallmark of ITIL operations through the continual review, adoption and refinement of IT best practices. The DoT has procured HP’s Information Technology Service Management (ITSM) software and OnX Consulting services to implement new Help Desk, Configuration Management, Change management and

Event Management, Problem management, Release Management and Application management software. Once ITSM is installed the DoT will be able to monitor all aspects of their cataloged services to improve service delivery.

Business Intelligence: In cooperation with other City departments, the Department of Technology will begin deploying the business intelligence solution in 2012.

Media Services: Complete the upgrade of the Media Services television studio control room to provide end-to-end digital production as well as enhanced capability. Upgrade of the Media Services television playback facility to including enhancements to the automation system as well as to the City's Internet video capability. Complete transition of programming and scheduling activities for the Educational Access channel to Columbus City Schools creating efficiencies within the media Services PEG access operation.

2011 Accomplishments

The following list outlines the major initiatives that were successfully completed in the year just past. The initiatives are categorized by Columbus Covenant Goals.

Customer Service

E-Government (government through electronic media)

- In 2011, Social media policies were refined, reinforced, and communicated. Usage was encouraged and benefits highlighted citywide. Completed Ektron site migrations for last few departments: HR, CTV and DPU. Also migrated sites such as GetActive and GetGreen into Ektron.
- YouTube adopted as a video repository to save costs with storage space on city servers and provide consistent delivery.
- GreenSpot added to MyColumbus mobile app.
- GetActive added to MyColumbus mobile app.

CUBS (formerly known as WASIMS) Upgrade Banner Implementation: The Archive/Purge project kicked off in 2011. This project will increase system performance and efficiency and reduce risk of loss of data and system downtime.

Cable Television & Media Services Accomplishments: CTV continued successful customer service providing many hours of original programming each month including all City Council meetings. All program schedules were posted on the City's web site and many events were webcast live and made available for VOD (video-on-demand) to the community.

Legistar: DoT assisted City Council staff the vender DayStar in an upgrade for the City's existing local server based SQL Legistar version V4.8 software application and database files to a remote server based Legistar version L5 system. Along with operational efficiencies and cut down on paper-based process, L5 offers transparency and the ability for Columbus residents to access all legislative details online.

MyColumbus: On July 25th, 2011 the City of Columbus launched our official mobile application: **MyColumbus**. MyColumbus has been a great success, and has now exceeded 9,500 downloads. It incorporates several Mayoral initiatives such as 311, GetActive, GreenSpot, and MyNeighborhoods. It also has features such as a welcome video from Mayor Coleman, News and Alerts, access to city social media outlets. The latest enhancement includes a live stream from CTV.

Neighborhoods

Accela Upgrade and Virtualization: 27 of the 30 servers supporting the Accela Production, Stage and Development environments are now virtualized. A Development Environment for BZS was created in order to support testing of new upgrades.

Home Again and Neighborhood Stabilization: We implemented the housing module of NSP program which takes applications for people who need government loans or grant money to purchase homes and tracks services provided by the City.

My Neighborhood: We added content from CitySearch to our data mash-up. This addition will provide citizens a portal for accessing valuable information to assist with living and working in the City of Columbus. These additions include but are not limited to community resources such as social services, counseling services and crisis management as well as health and medical resources. We also added features such as GreenSpot locations and Polling locations from the city GIS repository.

Safety

Upgrade Police Applications: The Libra Migration project kicked off in the fall of 2011. This program is divided into 5 projects which include the Criminal History, Impound, Leads, Property Room, and Historical data mart modules. The project team is working to identify replacement applications for each of these modules and will be replaced in 2012.

Hydrants: Requirements collection was completed in 2011, but development began in 2012, so this should be a 2012 goal.

Firepoint: Time and Attendance, Reporting, Kelly Day Bidding, and Annual Vacation Bidding – DoT provided new applications to replace “end of life” computer equipment at the Fire Division.

Economic Development

Citywide Network Connectivity Plan: Continued to refine the development of, and implement incremental portions of the Citywide Connectivity Plan. DoT has partnered with Traffic Engineering to purchase 85 miles of 144 strand fiber optic cable. Phase A of this project is nearing completion with additional phases being designed to continue the fiber build out across the City. Capital funds have been requested to continue the partnership with Public Service as this project progresses. This project is a joint effort with Public Service that enhances the City’s fiber footprint and continues the initiative of our Citywide Connectivity Plan. Fiber optic lateral build to the Sunbury Road Watershed was completed with fiber access to the Dam and main facility to support video surveillance capabilities. Wireless access has been implemented in various City facilities and will continue to be implemented in fiber connected facilities throughout the City. The wireless access provides filtered internet access for use by any wireless device within City facilities. Outdoor wireless filtered internet access has been provided at the King Arts complex for citizen use.

Peak Performance

Implementation of Lawson Payroll and Human Resources System (CHRIS): The Department of Technology is partnering with the Auditor’s Office and several other City Agencies on the implementation of a new state-of-the-art payroll and human resource system (CHRIS). Complete phase one (which entails go-live) of the new state-of-the-art Columbus human resource information system.

Information Technology Disaster Recovery Planning: Implemented a new enterprise storage system that delivers increased performance and scalability for future growth. A tiered data recovery method was developed, aligned with technology capabilities to best deliver the right solution based on business need. Additional hardware was purchased and installed at the secondary data center to allow for system failover in the event of a primary data center failure. Purchased hardware and services to streamline and upgrade the City’s data backup system. Network upgrades at both Data Centers increased the bandwidth from 1 gigabit to 10 gigabit between the Data Centers in support of a system failover event. Redundant fiber optic connectivity utilizing the recently purchased Columbus FiberNet (CFN) fiber optic network has been installed at the primary data center and the second leg of this fiber build is currently being completed. Once completed, there will be two independent fiber optic paths between the City’s datacenters in support of a data center failure.

VOIP Implementation: The Department of Technology converted city telephone services to a voice over internet protocol (VoIP), utilizing the city’s current data network infrastructure investment. This provides the latest technological advancements and allows the city to dramatically reduce telephone line costs while providing enhanced telephony service. Telephone calls travel over the city’s data network rather than a phone company’s network. The Public Service Department at East 25th and East 17th Avenues, Refuse Division at Alum Creek, Public Utilities Department at 910 Dublin Road, Indianola and Fairwood Avenues and Beacon Building were converted in 2010. Expanded VoIP locations to include Rec and Parks warehouse (Alum Creek) and Whittier St. locations. Upgraded Call Manager to the latest version to enable Unified Communications.

Virtualization: Provided cost avoidance of over \$700,000 by virtualizing over 90 new and existing servers. This allowed for proper system design while avoiding the cost of server hardware and extra software licensing. DOT also created a virtualized database platform to virtualize critical applications such as GIS and 311. This will allow for further future cost savings by avoiding replacement of some aging hardware platforms and completed small pilot programs to test desktop virtualization benefits for the City.

Interactive Voice Response (IVR): Auto Dialer Implementation – Expanded the IVR functionality to include the Auto Dialer for mass email/phone/text notifications to enable the delivery of information to users simultaneously.

Fax over IP: Implemented a Fax over IP solution for the CHRIS project which will enable faxing over our internal network reducing costs of fax machines, toner, paper and AT&T reoccurring monthly costs.

Information Security Initiatives: Entered partnership with a managed security service provider (SecureWorks) to benefit from 24 x 7 x 365 monitoring and analysis of security events, vulnerability management, and incident response. With this partnership, the City improved its overall risk posture and has positioned itself to adapt rapidly to ever-evolving security threats.

Mobility: Continued the implementation of mobile workforce management program for the Public Utilities Department through the use of an Automated Vehicle Location (AVL) system. The GPS-based system provides DPU management with immediate information on the location of all vehicles in their fleet. The system also includes gathering vehicle information such as: engine data, fuel consumption, driving data, and sensor data on truck-mounted equipment.

Desktop Support: Provided citywide support for Windows 7 Operating System upgrade and Office 2010 upgrade, which involved testing for application and hardware compatibility to enable improved functionality and reliable support.

Graphical Information System (GIS) Initiative: Continued to expand GIS capabilities with a focus on assisting city agencies in integrating geographical information from the GIS central repository. This repository contains underlying geographic location information (e.g. street center lines, building and parcel locations) which is utilized by many mission-critical applications such as the computer aided dispatch, 311 call center, the Accela “one-stop-shop” and WASIMS. Improved and expanded the capabilities of the Department of Public Utilities GIS Dashboard by implementing improved and increasing integration with Oracle EAM. Implemented Enterprise License Agreement in 2011 and will continue to implement enhancements to applications such as Dashboard and Hydrants. Expanded the GIS Data store by implementing new Orthophotography mosaics which enhance the analysis capabilities of the GIS Users throughout the City.

Vital Statistics: DoT coordinated with the vender Streamline Health to test a new application on new printers at the Health Department. DoT also set up Crystal Reporting to allow custom reports access to a remote vender database.

Income Tax: Safeguard Review Report was generated by a joint effort between Income Tax and DoT. This report is a requirement of the Internal Revenue Service.

IT Process Improvement

- Internal time and reporting system (MyTime) went through several iterations of improvements designed to align with the Rate Model and Service Catalog as well as coordinate with the Steering Committee activities. Some of these enhancements include the addition of budgeted amounts which allow for tracking of usage and burn down of budgeted amounts for services as well as a charting tool to depict the billable employees billable hours charged.
- Evaluated and purchased Application Performance Management software to serve DoT business needs. The software will enable DoT to automate the performance monitoring and management of many of the city’s enterprise applications.
- DoT expanded the Quality Assurance & Testing program across additional projects to improve our internal processes and the products we provide to our customers. Formal Inspections were executed against internal deliverables for the Business Intelligence, FirePoint and Hydrants II projects and 162 issues were identified. In addition, over 10,000 tests were executed against the MyColumbus mobile app, FirePoint, CEPAS and the My Neighborhoods website which kept 354 defects from reaching our customers that would have required changes to production. Between the two areas, Testing and Quality Assurance, it is estimated that the program prevented more than \$1.5 Million in rework across these projects and identified over 516 problems before they could impact a customer.

Business Intelligence: The Department of Technology has facilitated the procurement of an enterprise business intelligence platform, which will enable City departments to obtain reliable, relevant and timely information to make more informed decisions to improve the efficiency and effectiveness of programs and services.

Technology Steering Committee: The Department of Technology has established a Steering Committee, consisting of representatives of all its City department customers. The Committee will prioritize new investments in technology, and monitor ongoing technology projects, ensuring the City achieves the best return on its technology investments.

Shared Services: DOT has continued to develop and explore providing technical services to regional government entities. Currently discussions are ongoing with several regional governments.

CAD Implementation Support: Provided floor space and fiber optic network connectivity at the Arlingate data center to Public Safety for locating the backup CAD 911 system. Provided badge access to Public Safety CAD administrators. DOT provided a room at the Arlingate data center for Public Safety to establish an Emergency Operations Center.

Fire Suppression upgrade: Project to upgrade the Fire Suppression system at the main Data Center started. As part of the “Green” initiative DOT replaced the Halon fire suppression agent with a FM-200 as the fire suppression agent. Completion of this project was March 2012.

City Hall Clean-up: Removed old equipment from the former Data Center space at City Hall to provide Income Tax with secure storage space during the renovation of the old Police Building.

Intelligent Communities: DoT working with Tech Columbus, achieved recognition for the Columbus Region as being one of the “Smart 21” most intelligent communities in the world, from the Intelligent Community Forum

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DEPARTMENT OF DEVELOPMENT
2011 ANNUAL REPORT

Department of Development 2011 Annual Report

The Department of Development is pleased to submit the 2011 Annual Report. The report highlights the accomplishments of the Department as we work to promote the goals of the Columbus Covenant set forth by Mayor Michael B. Coleman. It is our goal to continue to strengthen our neighborhoods as we work to make Columbus America's 21st Century City.

Code Enforcement Division

In 2011, Code Enforcement received 21,505 requests for service from the 311 call center. As a result, 16,268 Notices of Violation were issued. Of the 16,268, 2,235 were issued to the owners of vacant structures found in violation.

The Weed Abatement Program mowed and cleaned 2,342 parcels, where the owners failed to abate the nuisance after getting Notices of Violation from Code Officers. The labor and administrative costs were forwarded to the County Auditor to be added to the property taxes.

The solid waste inspectors responded to 1,946 service requests from the 311 call center. The EBA unit maintained 94 vacant lots for the Columbus Land Bank, and in addition helped with the NSP-1 And NSP-2 programs by boarding and cleaning properties.

Columbus Code Officers completed their annual inventory of vacant structures and identified 6002 structures. This was an approximate decrease of 1.8 % from 2010.

Code Enforcement participated in four Neighborhood Prides in 2011. Systematic inspections were conducted looking for exterior code violations. Friendly reminders were given to the residents outlining what code violations were present.

In 2011, Code Enforcement filed 421 criminal complaints, and 138 civil complaints with the Environmental Court.

Planning Division

The Planning Division completed and City Council adopted the following plans in 2011: Broad/Blacklick Area Plan, Near Southside Plan (working jointly with two area commissions), and Trabue/Roberts Area Plan. The following plans were initiated in 2011: East Columbus Neighborhood Plan, East Franklinton Creative Community District Plan, Far North Plan, McKinley-Dublin Area Plan, North and South Lindens Plan Amendment, Northland 1 Plan, and Olentangy West Area Plan. The Division participated in the Darby Town Center Master Plan, which was adopted by City Council in 2011, and the Weston Market Study and Economic Development Strategy.

The Division completed, and City Council adopted, the Short North Design Guidelines, working with a committee of the Italian Village Commission, Victorian Village Commission and Short North stakeholders.

Planning staff conducted reviews of 1,768 zoning and variance applications, right-of-way vacations, billboard requests, Certificates of Appropriateness and casework for the Art Commission, Big Darby Accord, Rocky Fork Accord, University Area Review Board, Downtown Commission, and all five architectural review commissions.

About 146 acres were added to the city, taking the city to about 227 square miles. The Penn National annexation was the most significant in 2011, which representing 108 acres or 74 percent of the total.

Commercial overlays were adopted for portions of the Greater Hilltop (W. Broad and Georgesville Road) concurrent with the Weston Market Study.

The division continues to participate on a joint task force with Public Service regarding the design of the 70/71 inner belt reconstruction project and has been engaged in Section 106 issues through the Historic Preservation Office (Shiloh Baptist Church).

Major developments that were managed through the commission processes included Pizzuti Hotel/Art Gallery/Office project, Neighborhood Launch, Fireproof Building, Short North Kroger (which was nominated by – and won – a statewide award from the Ohio Chapter of the American Planning Association), Yankee Trader rehabilitation, The Hubbard, New Indianola housing rehabilitation, Nationwide expansion, Leveque Tower, and Columbia Gas headquarters, among others.

A Historic Resources Commission Working Group concluded much of its work related to the HRC process and guidelines.

Coordination and project oversight continued by HPO relative to the Deardurff House historic rehabilitation project in Franklinton.

North Bank Public Art project was initiated in 2011 and staff undertook first steps in creating a neighborhood-based public art program with funds allocated by City Council.

The Division, working with Finance and Power, initiated a feasibility study for the reuse of the Municipal Light Plant (consultant selection only).

Projects in which staff participated included the Olentangy Watershed Balanced Growth Plan, Pay As We Grow program, South Parsons Gateway project (health/wellness center design, coordination with retail developers, site plan and utilities), DPS' Downtown Action Plan, Physical Activity Roundtable, Near East/Taylor Avenue/PACT consultant selection process, COTA's downtown routing and transit center study, and ULI City in 2050 project.

Economic Development

In 2011 the Economic Development Division leveraged City resources to secure 24 new projects. Over the next 5-10 years, these projects will create 1,756 new jobs, retain 2,890 and generate \$2.6 million annually of new income tax and \$119 million of new private investment.

The Economic Development Division conducts the monitoring and compliance for the City's property tax incentives and coordinates the Columbus Tax Incentive Review Council (TIRC). One-hundred and thirty-six (136) projects were reviewed in 2011 by the TIRC, including 64 Enterprise Zone and CRA agreements, 55 TIF districts, 9 pre-1994 and 8 residential CRA districts. Together, this portfolio of projects represents \$4.3 billion in real and personal property investment and 61,179 jobs created and/or retained.

The Special Projects component of the Economic Development Division oversees the administration and coordination of the City's Brownfield Redevelopment program. In 2011, Special Projects coordinated over \$3.75 million in grant funds. Projects included TechSouth, B&T Metals, 3M, Columbus Coated Fabrics, Kimball-Midwest and the Timken site.

In 2011, more than \$7 million was spent for infrastructure improvements to support economic development projects. The city's loan programs administered by CCDC and ECDI closed 19 loans leveraging over \$2 million in private investment and created over 7 new jobs. In addition, the Economic Development Division closed 5 grants totaling \$25,000 leveraging over \$200,000 in private investment.

Housing Division

In 2011, the City of Columbus was awarded \$4,843,460 of Neighborhood Stabilization Program 3 (NSP3) grant funds from the U.S. Department of Housing and Urban Development (HUD). These funds are in addition to the 2009 and 2010 awards of more than \$46 million in the first and second rounds of Neighborhood Stabilization Program grant funds. The city is in the process of purchasing, rehabbing, demolishing and building new homes from foreclosed and vacant properties in several Columbus neighborhoods.

The Housing Division continues to provide assistance for homeownership and rental opportunities to the citizens of Columbus. In 2011, the Division provided:

- 75 Downpayment Assistance loans were closed for eligible first time homebuyers totaling \$328,118
- 9 homes sold that were assisted with Housing Development Program (HDP) funds benefiting low and moderate-income households.
- 20 homes sold; 87 units for rental and homeownership completed that were assisted with Neighborhood Stabilization Program 1 and 2 (NSP) funds benefiting low, moderate and middle income households.

- 135 units were certified for tax abatement to the Franklin County Auditor
- 247 affordable rental units, including 50 new Rebuilding Lives permanent supportive housing units were completed.
- 1063 individuals received pre-purchase homebuyer education

The Housing Division also assisted low income homeowners by completing the following activities:

- 6 Home Safe and Sound projects completed rehabilitating homes owned by low-income households;
- 45 Roof Repair projects completed on homes owned by low income households.
- 2 Home Modification projects completed on homes of low income households
- 474 emergency repairs were undertaken to correct unsafe and hazardous conditions and enable low-income families to remain in their homes;
- 58 Deaf Modification projects were completed to enable hearing-impaired individuals to live independently;
- 267 Chores projects were completed that include minor home repair/maintenance activities to assist low-income elderly households to remain in their homes;

Two hundred and twenty-eight federally funded projects were reviewed for compliance with relocation regulations. Relocation assistance was provided to 107 households as a result of vacate orders.

The Lead Hazard Demonstration Grant for \$4 million was completed and the City of Columbus was awarded a new Lead Hazard Research Demonstration (LHRD) grant of \$3 million to continue implementation of lead hazard control activities. Thanks to the U.S. Department of Housing and Urban Development (HUD) that enables the Division:

- 256 housing units were lead abated and passed lead clearance test under the former grant;
- 219 housing units are the goal of the new LHRD grant over the next 3 years.

Homeless programming funded with General Funds, HOME funds, and Homeless Prevention and Rapid Rehousing (HPRP), and the Rebuilding Lives initiative touched the following lives in 2011:

- Continuum of Care – 1,173 units of housing for families and individuals
- Emergency Shelter Grant – 4,328 persons (single adults)
- Homeless Prevention – 1032 households served
- Rapid Rehousing – 1,525 households served
- Tenant Based Rental Assistance – 102 persons

Land Redevelopment Office

The Land Redevelopment Office operates the Columbus Land Bank, a program dedicated to acquiring, maintaining, and disposing of tax delinquent and other vacant and abandoned properties. In 2011, 195 parcels were acquired; 177 were tax foreclosures; 11 were donations and seven were acquired through NSP. Most properties were slated for demolition.

Disposal of properties includes the sale of 77 parcels, half to non-profits. Sales generated revenues of \$179,000.

Most property maintenance costs are for the initial clean up of the property, including: weed abatement, trash removal, board to code standards, tree removal, etc. In 2011, the Land Bank boarded 161 city-owned properties at a cost of \$629; removed trash and debris at 310 sites at an average cost of \$490; mowed 660 sites 10 times each, for a total of 6,600 mows.

The Land Redevelopment Office continued the acquisition and demolition efforts under the Neighborhood Stabilization Program. The Land Bank provided properties to City sponsored neighborhood redevelopment projects in Southern Orchards, Franklinton, Hilltop, King-Lincoln, Southside, Linden, and other Columbus neighborhoods.

**PUBLIC UTILITIES DEPARTMENT
2011 ANNUAL REPORT**

Department of Public Utilities 2011 Annual Report

Director's Office

The year 2011 saw advances in several initiatives aimed at improving efficiency at the Department of Public Utilities, with the ultimate goal of improving service to our customers. Following a cost of service rate study and approvals from the Sewer and Water Advisory Board and Columbus City Council in 2010, a new rate structure went into effect in January 2011 reflecting a 7.5 percent increase for water, 6percent increase for sanitary and unchanged stormwater rates, resulting in an average 6.21 percent increase to the average customer bill. The department continued active outreach efforts to promote the Low Income Discount Program, which continued to provide a 20 percent discount to qualifying ratepayers, through bill inserts and direct contact with multi-unit residential complexes. Since its implementation in 2006 (the initial 15percent discount was increased to 20 percent at the beginning of 2009) the program has continued to show growth, resulting in a total of 4,649 participants by year's end.

The Regulatory Compliance Section assisted the department in commencing implementation of an environmental management system patterned after ISO 14001 in July of 2011, and completed internal EMS procedure and environmental compliance self-audits in 2011. The Jackson Pike Wastewater Treatment Plant received a renewal of its Title V air permit. Southerly received a modified air permit-to-install for its 3 acid phase digesters and 6 mesophilic digesters.

The department continues to implement the principles and practices of Asset Management (AM). Our AM plan is modeled on successful programs elsewhere in the United States and around the world with the goals of enhancing capital project planning and efficient maintenance of water and sewer lines, streetlights, vehicles and other department assets. Significant returns on our AM investment were realized in 2011, helping to reduce the size of future rate increases. Developments in 2011 included the completion of many Business Case Evaluations, producing a savings of over \$15 million based on enhancements to capital projects while improving service to customers. The department tracked data on the Levels of Service provided to customers across all lines of business and identified opportunities to improve service. A thorough review of maintenance practices at two treatment plants resulted in the identification of \$110,000 in annual savings, shifted additional emphasis on preventative maintenance including the addition of new safety tasks, as well as improved the reliability of equipment and therefore services to customers and the environment. Operations at treatment plants were further optimized, and over \$250,000 in annual savings were identified.

The initiative to equip the DPU fleet with Automated Vehicle Location (AVL) continued, with many fleet vehicles going on-line in July. Utilizing Global Positioning System (GPS) technology, AVL systems visually display the location of vehicles in near real time and can increase employee productivity, enhance safety and improve fuel efficiency. AVL technology is part of an overall Mobility Initiative that includes mobile computing: distributing computers to field crews, providing mobile accessibility to critical applications, including work orders mapping tools. Progress continued on Enterprise Applications Integration, which will link many of the more than 50 software programs and data sources utilized daily by DPU personnel to streamline services to customers, and on new Project Management Information System software which will eliminate the need for multiple databases by tracking schedules, activities and performance, and will be accessible by all staff.

The Communications Office continued to coordinate media correspondence, distribute news releases, informational brochures and customer bill inserts regarding water quality and conservation, prevention of non-point source water pollution and other notifications required by the Ohio EPA. The office now also serves as a main point of inquiry and distribution for public records requests filed by the media, attorneys and the general public. The department's Web site went through a major overhaul as it was migrated into the city's content management system and went live in June. More than four dozen new pages were created, plus 134 summary pages, in addition to updating all existing content and files. New functionality and improvements include: a new content rotator which prominently displays up to six topics of timely interest; pictorial icons, providing a visual reference and quickly navigating customers to pages most commonly sought; and a customizable document library. With frequently updated content, the Web site saw increased traffic by 14.6 percent prior to the migration. Although the current system does not have such tracking features, they are anticipated in a future upgrade.

GreenSpot, announced by Mayor Coleman during his 2008 State of the City address, saw growth with a total of 3,975 homes, businesses and community groups enrolled by the end of 2011, each committing to a series of behaviors promoting responsible stewardship of the environment. 730 rain barrels were distributed to Columbus residents through the GreenSpot Backyard Conservation cost share program.

Division of Power and Water: Water Section

The Water Section staff ensures an ample supply of safe drinking water to what continues to be one of the fastest growing metropolitan areas in the United States. The well-being of our citizens and quality of life in our community depends upon the consistent quality and adequate supply of water for domestic, commercial and industrial use.

In 2011, the Water Section delivered 50.29 billion gallons of potable water, in compliance with all applicable quality standards, to citizens living in the Columbus metropolitan area. With an estimated service area population of 1,132,500, the average per-capita consumption was 122 gallons per day. The total average daily water pumpage was 138 million gallons (with no restrictions). Plans to expand the water supply system to address regional growth continue to progress on several fronts.

Construction began on the raw water pump station and the first upground reservoir off the Scioto River north of the O'Shaughnessy Dam. The first year of construction was completed on this 850 acre, 9+ billion gallon reservoir which is anticipated to be completed in 2013. The raw water pipe-line that will supply water from the river to the reservoir was advertised for construction and bids were opened. The project will produce additional safe yield water supply as recommended in the Water Beyond 2000 study for the Dublin Road Water Plant. Total estimated cost for this phase is \$123 million.

Preliminary design for proposed improvements to the Dublin Road Water Plant started in 2011. The future plant improvements coming from this design will provide for new processes to meet water quality regulations, future capacity demands and plant reliability. Construction of these improvements will begin in late 2012 and continue through 2016.

Construction was completed continued on the first of four planned well sites and construction started on the second well site. Following the recommendations of the Water Beyond 2000 study, this project is progressing toward the development of additional supplies of high quality water to the Parsons Avenue Water Plant.

Detailed design was initiated and progressed for proposed treatment improvements to the Hap Cremean Water Plant (HCWP). These improvements will allow the treatment plant to meet new OEPA rules for the Safe Drinking Water Act which will become effective in 2012. Completed in 2011 were renovations to the 50-year old HCPW Sludge Pump Station, which included major electrical upgrades. The pumps, motors, and valves required continuous maintenance; replacement of this equipment significantly reduces unnecessary downtime and expenses while increasing efficiency. Other improvements completed included the HCPW Sludge Lagoon #1 Embankment Improvements and the Glick Road Resurfacing. Other improvements under construction in 2011 included the Parsons Avenue Water Plant Automation Upgrade, the Parsons Avenue Sludge Disposal Part II, the Dublin Road Water Plant Low Service Pump Replacement Phase 1 and the Supply Facilities Elevator Replacement Project. Other improvements under design in 2011 included the Parsons Avenue Surface Water Treatment Upgrade, the HCWP Automation Upgrade and the South Wellfield Raw Waterline project. In addition, a Professional Construction Management program was implemented with a consultant team.

The Pitometer Water Waste Survey located 83 breaks in the distribution system while investigating 2,047 miles of pipeline. The repair of these breaks has reduced our underground leakage by 2 million gallons per day. The Main Line Repair Crews repaired a total of 504 main-line breaks, 658 service leaks and repaired or replaced 1,654 damaged hydrants along the 3,485 miles of pipe in the system.

Continued implementation of the Cross-Connection Control and Backflow Prevention Programs has increased water use surveys on existing properties to assure proper protections are in place, with 33,396 backflow prevention devices now listed in our database. Task-specific software has streamlined this program with the goal of protecting our water supply from backflow contamination. Backflow requirements for temporary water uses and water hydrant permit connections are reviewed periodically for proper system protection and best business practices.

The Water Enterprise Fund collected \$164,361,085 in revenue and expended \$156,372,255.

The Water Section continues to partner in overseeing the Low Income Discount Program for qualifying water customers; the program also applies to sewer rates.

Excellent customer service remained a top priority in 2011. Customer Service Representatives answered 359,135 calls in the Department's Customer Service Call Center regarding various water, sewer, stormwater and electricity questions.

Customers continue to utilize the Public Payment Office at 910 Dublin Road. Billing was handled for the following numbers of accounts:

- o Water 279,143
- o Sewer 270,219
- o Stormwater 196,646
- o Power 12,545

Meter reading, inspections and repair also continued to provide excellent customer service. Meter reading employees read both water and electric meters with the same software and hardware, and were managed by the same supervisor.

Division of Power and Water: Power Section

The Power Section oversees a network of substations and transmission lines, distributing power to 12,545 customers. The O'Shaughnessy hydroelectric unit is also maintained by this section.

Safer neighborhoods through modern, efficient street and alley lighting remained a primary mission. In all, 161 new street lights were added in 2011, bringing the total street light count to 51,641 citywide while completing projects that improved the distribution system's infrastructure. The Power Section also maintains 4,081 lights along interstate highways under contract with the Ohio Department of Transportation.

The section's engineering group was responsible for overseeing and coordinating the installation of many projects throughout the year including supplying the budgeting as well as design, installation, and inspection of projects that impacted the electrical system. We also reviewed many projects in 2011 as part of the One Stop Shop process. In conjunction with AEP a small generating facility was added to our grid. There was much development in the downtown area in preparation for our city's bicentennial, which contributed to a long list of projects including: River South Phase 2, the Franklin County courthouse, the Main Street Bridge, the Rich Street Bridge and Second Street, the former Lazarus building, and Columbus Commons. Power Section crews also worked in several subdivisions, including Oldstone Crossing (phase 3, part 1), Alum Creek (section 2, part 3), Upper Albany West Ph (phases 3 and 5, parts 1 and 2), The Village at Stone Cliff, The Lakes at Worthington and Reynoldsburg Crossing (section 1, part 2).

In all, revenues for the Power Section – from the sale of electricity to residential, commercial and industrial customers and from the expressway lighting contract with the State of Ohio – in 2011 totaled \$90,008,972 while expenditures totaled \$87,671,434.

Division of Sewerage and Drainage

The Division of Sewerage and Drainage is responsible for various vital services including the treatment of wastewater generated in the City of Columbus and 25 contracting communities, maintaining the sewer collection system in Columbus, stormwater management and surface water quality protection. Implementation of the Wet Weather Management Plan (WWMP), submitted in 2005 and approved by the Ohio EPA in 2008, remained a top priority. The 40-year plan is designed to address the wet weather issues in the sanitary and combined sewer systems and comply with two consent orders with the State of Ohio to stop sewer overflows into local waterways. The plan contains an estimated \$2.5 billion in improvements to the Columbus sanitary and combined sewer systems along with upgrades to the Jackson Pike and Southerly wastewater treatment plants. The largest individual project in the WWMP, and in fact the largest Capital Improvements Project in Columbus history, is the Olentangy Scioto Interceptor Sewer Augmentation and Relief Sewer (OARS). This 20-foot diameter, 190 foot deep, nearly 4.5 mile long sewer tunnel project will reduce negative impacts on the Scioto River caused by combined sewer overflows by intercepting high wet weather combined sewage flows from the downtown area and convey them to the treatment plant. The \$265 million OARS Phase 1 is currently under construction and is scheduled to be completed by mid-2015. The \$77 million OARS Phase 2 project began construction in 2011 and also scheduled to be completed by mid-2015. Phase 2 will focus on the Pump Station Campus of the OARS project in addition to the intermediate shafts which will receive flows to the OARS tunnel.

Another crucial aspect to the WWMP is maintaining our current system, and various large and small scale cured-in-place lining projects were performed across the city. Where conditions are appropriate, this technology enables the Sewer Systems Engineering Section (SSES) to renew sewer pipes without significantly disturbing the ground and at a lower cost to the ratepayer compared to pipe replacement. In 2011, many areas which were called to be lined in the WWMP were completed, most notably segments within the Early Ditch study area. The section also launched a pilot program to determine the benefit of inflow and infiltration (I/I) elimination by performing lateral lining in 2010. The project received overwhelming resident support and was extended to account for over 90 percent of the pilot area will have their laterals lined. Potential I/I reduction is being monitored with expected results due in 2012. The SSES also continued its program to evaluate the condition of its largest sewer, ranging in size from 3 feet to 10 feet in diameter, serving the largest portions of the city's population. To date, three sewers have been studied and evaluated for structural condition and accumulation of debris while another is in the early stages of the assessment process. Two projects are expected to go to construction in 2012, Scioto Main and Olentangy Main Phase 2.

The Project Dry Basement sewer backup prevention program continued to progress during its seventh full year with 30 new backflow valves installed. As of January 2011, a total of 689 valves have

been installed since the program's inception in 2004. Project Dry Basement, along with the division's preventative maintenance program, has demonstrated success in reducing the occurrences of basement backups.

Throughout 2011, an extensive multi-year review of the city's sewer line inventory continued in our Geographic Information System (GIS) section, resulting in modifications to the numbers of line miles. As of January 2012 it was estimated Columbus' sewer line inventory totaled 4,567 miles of pipe; when pipe maintained by other governmental or private entities is included the figure is 7,024 miles. The GIS project seeks to not only establish exact pipe inventory but specific maintenance responsibilities as well.

Flows treated at the two wastewater treatment plants resulted in a combined average of 208.86 million gallons per day during a year of record rainfall (54.96").

The Sanitary Enterprise Fund collected \$232,323,265 in revenue and expended \$217,947,708. The Stormwater Enterprise Fund collected \$38,126,643 in revenue and expended \$35,518,007.

**THE TRUSTEES OF THE SINKING FUND
2011 ANNUAL REPORT**

OFFICE OF THE TRUSTEES OF THE SINKING FUND CITY OF COLUMBUS, OHIO

The City Council of Columbus
Columbus, Ohio

Submitted herewith is the Report of the Trustees of the Sinking Fund of the City of Columbus, Ohio, for the year ended December 31, 2011. This report includes all debt transactions under our jurisdiction undertaken by the City during 2011. The entries contained within this report have been found to be in balance with the accounts of the City Auditor.

Sincerely,

Stanley A. Uchida
President

OFFICERS AND STAFF

President	Stanley A. Uchida	TERM EXPIRES January 31, 2012
Vice President	Jackie R. Winchester	January 31, 2015
Trustee	Mark J. Howard	January 31, 2013
Trustee	Craig E. Babbert	January 31, 2014
Executive Secretary	David J. Irwin	

Debt service on General Obligation indebtedness issued prior to July 1, 1983 is payable at the Office of the City Treasurer of the City of Columbus, Ohio, exclusively. The Office of the Trustees of the Sinking Fund is the paying agent for these issues. General Obligation indebtedness issued after June 30, 1983, is in book entry only (BEO) form. All book entry only issues are serviced by the Office of the Trustees of the Sinking Fund, the paying and transfer agent. All Revenue and Non-Enterprise Revenue issues, and all refunded issues are serviced through the office of the City Auditor.

The addresses are shown below.

City Treasurer
Room 111 City Hall
Columbus, Ohio 43215

City Auditor
Room 109 City Hall
Columbus, Ohio 43215

STATEMENT OF TOTAL DEBT
December 31, 2011

GENERAL OBLIGATION DEBT

GENERAL CITY BONDS AND NOTES

<u>Rate %</u>	<u>Amount</u>
Bonds	
1.050 to 6.100	\$ 1,968,750,000
Notes	
2.000	24,850,000
Total	\$ 1,993,600,000

ASSESSMENT BONDS AND NOTES

<u>Rate %</u>	<u>Amount</u>
Bonds	
4.000 to 4.900	\$ 2,078,825
Notes	
1.420	286,000
Total	\$ 2,364,825

TOTAL GENERAL OBLIGATION DEBT

General	\$ 1,993,600,000
Assessment	2,364,825
Total	\$ 1,995,964,825
Net Sinking Fund Assets	186,996
NET GENERAL OBLIGATION DEBT	\$ 1,995,777,829

OTHER DEBT (Not Sinking Fund Jurisdiction)

REVENUE DEBT (Administrator-City Auditor)

	<u>Amount</u>
Water	\$ 0
Sewer-fixed	390,000,000
Sewer-variable	51,855,000
Total	\$ 441,855,000

NON-ENTERPRISE REVENUE DEBT

(Administrator-City Auditor)	<u>Amount</u>
Easton-TIF	\$ 31,805,000
Polaris-2004	17,450,000
Total	\$ 49,255,000

OPWC & SIB LOANS (Administrator-City Auditor)

(Included in G.O. Debt)	\$ 17,835,887
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BONDS, NOTES & LOANS ISSUED AND RETIRED DURING 2011

	<u>General Obligation</u>	<u>Assessment</u>	<u>Revenue (Ent & Non-Ent)</u>	<u>Total</u>
ISSUED				
Bonds	\$ 255,970,000	\$	\$	\$ 255,970,000
Notes	24,850,000	286,000		25,136,000
Loans	2,924,678			2,924,678
	\$ <u>283,744,678</u>	\$ <u>286,000</u>	\$ <u>0</u>	\$ <u>284,030,678</u>
RETIRED				
Bonds	\$ 235,295,000	\$ 485,680	\$ 1,645,000	\$ 237,425,680
Notes	24,645,000	286,000		24,931,000
Loans	2,934,930			2,934,930
	\$ <u>262,874,930</u>	\$ <u>771,680</u>	\$ <u>1,645,000</u>	\$ <u>265,291,610</u>
Increase/ (Decrease) in debt	\$ <u>20,869,748</u>	\$ <u>(485,680)</u>	\$ <u>(1,645,000)</u>	\$ <u>18,739,068</u>

Total Debt December 31, 2010			\$	2,486,171,640
Issued 2011				284,030,678
Retired 2011				265,291,610
Total Debt December 31, 2011			\$	<u>2,504,910,712</u>

NOTE: All figures reflect obligations RETIRED as opposed to physically REDEEMED.
 The RETIRED totals include all defeased debt which is no longer considered as a City obligation. Any maturities that have not been presented for redemption are encumbered below.

STATEMENT OF CHANGES IN FUND BALANCES
 Year Ended December 31, 2011

	<u>General City</u>	<u>Assessment</u>	<u>Trust Funds</u>	<u>Total</u>
Balance Jan 01	\$ 1,361,350.47	\$ 45,811.87	\$ 522,778.61	\$ 1,929,940.95
Receipts	<u>265,283,488.10</u>	<u>289,432.00</u>	<u>4,451.06</u>	<u>265,577,371.16</u>
	\$ 266,644,838.57	\$ 335,243.87	\$ 527,229.67	\$ 267,507,312.11
Disbursements	<u>265,455,975.48</u>	<u>289,432.00</u>	<u>0.00</u>	<u>265,745,407.48</u>
	\$ <u>1,188,863.09</u>	\$ <u>45,811.87</u>	\$ <u>527,229.67</u>	\$ <u>1,761,904.63</u>
Balance Dec 31	\$ <u>1,188,863.09</u>	\$ <u>45,811.87</u>	\$ <u>527,229.67</u>	\$ <u>1,761,904.63</u>
Encumbered	\$ 1,029,916.05	\$ 128.12	\$ 527,229.67	\$ 1,557,273.84
Unencumbered	<u>158,947.04</u>	<u>45,683.75</u>	<u>0.00</u>	<u>204,630.79</u>
CITY OF COLUMBUS, ANNUAL REPORT, 2011	\$ <u>1,188,863.09</u>	\$ <u>45,811.87</u>	\$ <u>527,229.67</u>	\$ <u>1,761,904.63</u>

STATEMENT OF RECEIPTS AND DISBURSEMENTS
Year Ended December 31, 2011

	<u>General City</u>	<u>Assessment Fund</u>	<u>Trust Funds</u>	<u>Total</u>
RECEIPTS				
Assessment				
Taxes Collected	\$		\$	
Note Principal		286,000.00		286,000.00
Note Interest		3,432.00		3,432.00
General Obligation				
Note Debt Service				
Note Principal	24,645,000.00			24,645,000.00
Note Interest	492,900.00			492,900.00
General Obligation				
Bond Debt Service				
Fixed Rate	140,476,866.75			140,476,866.75
Variable Rate	2,645,569.47			2,645,569.47
Division of Electricity				
Bond Debt Service				
Fixed Rate	5,577,476.72			5,577,476.72
Division of Water				
Bond Debt Service				
Fixed Rate	53,025,769.95			53,025,769.95
Variable Rate	3,165,555.70			3,165,555.70
Division of Sewers				
Bond Debt Service				
Fixed Rate	31,140,775.27			31,140,775.27
Variable Rate	4,101,383.02			4,101,383.02
Investment Interest	12,191.22		4,451.06	16,642.28
Total Receipts	\$ 265,283,488.10	\$ 289,432.00	\$ 4,451.06	\$ 265,577,371.16

STATEMENT OF RECEIPTS AND DISBURSEMENTS
Year Ended December 31, 2011 (Continued)

	<u>General City</u>	<u>Assessment Fund</u>	<u>Trust Funds</u>	<u>Tot</u>
DISBURSEMENTS				
General Obligation				
Bonds Redeemed				
Limited Tax	\$ 31,493,800.00		\$	\$ 31,493,800.00
Unlimited Tax	64,007,945.00			64,007,945.00
Division of Electricity				
Bonds Redeemed				
Limited Tax	290,000.00			290,000.00
Unlimited Tax	3,765,000.00			3,765,000.00
Assessment	359,980.00			359,980.00
Division of Water				
Bonds Redeemed				
Limited Tax	3,511,200.00			3,511,200.00
Unlimited Tax	28,419,755.00			28,419,755.00
Division of Sewers				
Bonds Redeemed				
Limited Tax	1,805,000.00			1,805,000.00
Unlimited Tax	20,027,300.00			20,027,300.00
Assessment	125,700.00			125,700.00
G.O. Bond Interest				
Fixed Rate	86,247,599.33			86,247,599.33
Variable Rate	147,508.19			147,508.19
Assessments				
Note Principal		286,000.00		286,000.00
Note Interest		3,432.00		3,432.00
General Obligation Notes				
Note Principal	24,645,000.00			24,645,000.00
Note Interest	492,900.00			492,900.00
Administrative Expenses				
Personal Services	116,509.68			116,509.68
Materials & Supplies	47.98			47.98
Contractual Services	730.30			730.30
Total Disbursements	\$ 265,455,975.48	\$ 289,432.00	\$ 0.00	\$ 265,745,407.48
Total Receipts Over/ (Under) Disbursements	\$ <u>(172,487.38)</u>	\$ <u>0.00</u>	\$ <u>4,451.06</u>	\$ <u>(168,036.32)</u>

**FRANKLIN COUNTY MUNICIPAL COURT CLERK
2011 ANNUAL REPORT**

**FRANKLIN COUNTY MUNICIPAL COURT
Columbus, Ohio**

**NINETY-SIX
ANNUAL REPORT
2011**

Letter from Clerk Lori M. Tyack

Welcome to the Ninety-Sixth Annual Report of the Franklin County Municipal Court and Clerk's Office. As Clerk, my commitment is to create and implement new efficiencies; continue to find new ways to improve operations; and to cultivate cooperation with other Government agencies and the community.

In 2011 the Clerk's Office created an extensive career track development program for thirty-nine (39) Leadership Team members. This program focuses on business training and personal growth.

The Information Services Division (OIS) completed a number of new initiatives in 2011. Online services through the CASE Network Website were expanded to provide additional information through password protected access to local attorneys and background companies as well as Federal, State and Local agencies. Every floor of the Municipal Court Building (375 S. High Street) has now been wired for Wi-Fi access. And finally, a mirrored image of our entire database has been uploaded into the Ohio Courts Network at the Ohio Supreme Court.

The Clerk's Office strives to follow "Green Initiatives" as outlined by the Franklin County Commissioners and the City of Columbus. Some examples include:

- Our on-line Electronic Payment system reduces the use of paper.
- New Daily Recycling Program saved the equivalent of 681 trees.
- Reduction of carbon footprint using technology.
- Other recycling measures include purchasing recycled paper for copies, file folders and refurbished toner cartridges for printers.

In August 2011, Franklin County launched its first Safe Surrender Program. This Program offered an opportunity for defendants who had outstanding warrants on non-violent misdemeanors and traffic tickets to turn themselves in for favorable consideration by the Court to clear their cases and reinstate their Driver's Licenses. More than 2,000 citizens with active warrants turned themselves in and 2,466 warrants were set aside during this two and one-half day period. This Program further unburdened our justice system by reducing the backlog of cases with active warrants. The Program's success is a result of government agencies and community leaders working together to create a safer environment for everyone.

The Clerk's Office submits Strategic Priorities annually to the City of Columbus and to the Franklin County Commissioners. The objective of these Strategic Priorities is to save valuable taxpayer dollars and better utilize staff resources. The Strategic Priorities for 2011 include:

- A Web-based Garnishment Management System
- Day Forward Imaging
- Expansion of Time-Payment Program
- E-filing for Civil Cases
- Expansion of E-Ticket Program
- Partner with the Ohio Courts Network (OCN)
- Password protected Website Access

It is the Mission of the Franklin County Municipal Court Clerk's Office to accurately maintain, safeguard and store all Court documents as well as collect and disburse all monies as directed by legal mandates. As the Clerk's Office continues to move forward through the creation of new efficiencies, I am constantly mindful that we must work together to conserve essential resources for future generations.

Lori M. Tyack, Clerk
Franklin County Municipal Court

Clerk Administration Division

The Administrative Division of the Clerk's office is comprised of the Office of the Clerk, Chief Deputy Clerk, Director of Public Relations, Fiscal Administration, Payroll, and Human Resources which includes education and training. This Division oversees the day to day operations of the Clerk's Office and is governed by directives as set forth in the Annual Budget. Additionally all new programs, contracts, projects, and grants are created and implemented within the Division. It conducts all public relations and internal communications for the Clerk's Office. In 2011, the Clerk's Administrative Division accomplished and completed a wide variety of initiatives which include the following:

- Consolidated Positions.
- Provided professional development opportunities to 39 Leadership Team members.
- Co-Chaired the Franklin County Safe Surrender Program
- Created a Staff Accountant position.
- Created an extended orientation plan for new hires.
- Participated in Community Outreach Programs:
 - St. Vincent Family Center Toy Drive
 - Sponsored a Book Fair to benefit the Combined Charitable Campaign
 - Collected food for The Mid Ohio Food Bank
 - Facilitated a Red Cross Blood Drive
 - Provided career path tours for local high school students
 - Awarded Internships to local college students

Quality Control Division

The Quality Control Division is responsible for minimizing erroneous data through a system of real-time process monitoring, audit reporting and Total Quality Management Strategies. Through business process improvement and change control programs, the Quality Control team has elevated efforts toward reengineering business processes and is better positioned to identify and leverage new technology. The following are a few of the proactive measures taken to ensure a high level of quality and to identify opportunities for improvement. Accomplishments for Quality Control in 2011 are as follows:

- Developed a web-based Quality Incident Reporting (QIR) system.
- Instituted a quarterly audit pattern for open and closed cases, receipts, disbursements, reliability and integrity testing, customer satisfaction, and payroll audits throughout the office.
- Established monthly meetings with division management to ensure open dialogue regarding Quality Control issues.

Office of Information Services Division

The Office of Information Services (OIS) provides technical support and services to the Franklin County Municipal Court and Clerk's Office. OIS is responsible for the operations of information systems including database and related technology infrastructure. Accomplishments for OIS in 2011 are as follows:

- Uploaded a copy of entire database into the Ohio Courts Network (OCN) providing daily updates.
- Enhanced the "Court Access & Search Engine" CASE Network Website
- Municipal Court Building Wi-Fi access
- Software Upgrades
 - Windows 7
 - Onbase
- Help Desk tickets in 2011: 5343
- Deployed 155 new PC's
- Electronic Services (E-Pay & E-Certified)
- Franklin County Safe Surrender Program
- Added extra PC's for Prosecutors and Public Defenders in Arraignment Court (4C).

Accomplishments for Imaging in 2011 are as follows:

- Inventoried over 3,800 boxes.
- Imaged 1213 boxes of files.
- Saved approximately 129 trees

Civil Division

The Civil Division is responsible for accepting, filing, issuing service, docketing, processing and maintaining records for Civil cases. Civil cases include: contract disputes; personal injury; property damage; evictions; small claims; certificate of judgment transfers; foreclosures; declaratory judgments; housing and safety code issues. Accomplishments for the Civil Division in 2011 are as follows:

- Focused on creating a “Team” environment.
- Replaced 1000 file buckets.
- Incorporated new handling policies for:
 - Small Claims Dismissals
 - Civil Case Dismissals
 - Notice of Appeals Cases
- Removed 2001-2004 closed case files to be imaged.
- Restructured shelving to accommodate all Environmental case files.

Collection Division

The Collection Division oversees and coordinates the collection of debts owed to the Court, with the primary objective of seeking monies due to the City of Columbus taxpayers. The Collection Division operated in conjunction with four (4) outside agencies in 2011. Additionally, the Collection Division is responsible for securing Surety Bond agent registration, monitoring compliance of State and Local Statutes and processing monthly billing statements. Accomplishments for Collections in 2011 are as follows:

- Collected over \$982,000.
- Generated past due notices in-house on payable tickets.
- Collected outstanding funds due on Bond Forfeiture Judgments.
 - \$62,502.00 forfeited by the Court
 - \$17,683.75 paid
- Managed billings and compliance for:
 - 21 Bond Companies; and
 - 130 Surety Agents
- Per the Court’s direction, discontinued sending payable tickets/cases to collections.

AGENCIES	TOTAL AMOUNT SENT IN 2011	TOTAL COLLECTED 2011	COMMISSION PAID 2011
LINEBARGER	\$1,108,105.00	\$ 339,880.15	\$ 79,455.89
CAPITAL RECOVERY Bond Forfeitures	\$ 95,294.25	\$ 12,194.75	\$ 2,466.05
CAPITAL RECOVERY Enforcement Cases	\$1,285,048.00	\$ 294,235.92	\$ 81,843.71
DANA & PARISER	\$ 210,691.00	\$ 149,860.10	\$ 34,217.00
APELLES	\$3,571,227.06	\$ 186,247.75	\$ 44,550.38
TOTALS	\$6,270,365.31	\$ 982,418.67	\$ 530,532.89

Criminal/Traffic Division

The Criminal Traffic Division processes and maintains Criminal, Traffic, and Environmental cases. The Criminal/Traffic Division provides a multitude of services to the general public, law enforcement and the Court. This Division plays an integral role in the promotion of public safety by providing support twenty-four (24) hours per day to law enforcement agencies throughout the County. Twenty-four (24) hour support is necessary for the filing and processing of Criminal complaints as well as the verification of active warrants. The Criminal/Traffic Division is also responsible for collection and disbursement of

bail/bond monies for defendants who are in custody. This process includes providing documentation to the Franklin County Sheriff's Office so that defendants may be released from custody. The Criminal/Traffic Division is responsible for electronically reporting several types of violations to the Ohio Bureau of Motor Vehicles (BMV). Daily, the Criminal/Traffic Division provides numerous services to assist the public, law enforcement, court personnel, and the legal community. Some of these services include collecting payment for court fines or for posting bond. The division also processes applications for the Expungement of records and maintains and secures records ordered expunged. Other examples of service include administering oaths, accepting criminal and traffic charges, filing motions, filing search warrants, providing information about court cases, dispositions, future court dates, as well as assisting in the courtroom.

Accomplishments for Criminal/Traffic in 2011 are as follows:

- Extended Hours to accept payments (8:00 a.m. to Midnight).
- Adjusted Probation Fees due to legislative changes (effective July 1, 2011).
- Participated in undercover operations with Columbus Division of Police.
- Added Disposition window to better assist the public with public record requests.
- Expanded Daily Operations to include new police agency at Otterbein College.
- FSS- Staff the hotline, organized flow of program, and maintained control of defendants.
- Coordinated with the Columbus City Attorney's Office to update cases (from 1990) for summons not served.
- Bond Forfeitures were extended from 30 days to 60 days (effective September 27, 2011).
- Followed Court's directives for handling Warrants of Pardons issued by Governor.
- Created Individual Development Plan for staff.
- Wants and Warrants – Participated in discussion with CPD regarding upgrades.

Courtroom Services Group

The Courtroom Service Group (CSG) is a select group of highly skilled Deputy Clerks in the Criminal/Traffic Division responsible for the daily processing and updating of all cases on the Criminal/Traffic dockets. A CSG Deputy Clerk is assigned to each of the fifteen Judges as well as the Arraignment courtrooms (4C, 4D, 1A, 1B, 15C). On a daily basis, CSG Deputy Clerks docket subpoenas and motions, process unpaid fines and costs, enter sentencing information, issue warrants, process continuances, enter limited driving privileges (LDP), add Temporary Protections Orders, update bond information, and update all entries on CourtView. Additionally, CSG Deputy Clerks are responsible for routing files to the Assignment Office, Probation Department, Accounting/Finance Department, Expungement Department, Prosecutor's Office, and to the Vehicle Immobilization Coordinator. The Group also time stamps, dockets, pulls and routes Statement of Violations filed by the Probation Department. CSG also staffs LDP Court held on Mondays at 1:30 pm. In addition, CSG Deputy Clerks run and process case management reports. Each CSG member acts as a liaison between the Court personnel and the Clerk's Office. CSG Deputy Clerks are the neutral party in the courtroom there to assist, and provide information, to everyone. After Court, CSG members assist with the public and attorney counters, answering telephones, working in the file room, and/or helping the Traffic Violations Bureau. Accomplishments for Courtroom Services Group in 2011 are as follows:

- Increased the number of training classes attended and developed in-house.
- Developed a Pilot Program that evolved into standard operating procedure to help meet the needs of the Probation Intake Department.
- Restructured the daily schedule to assign one courtroom clerk per afternoon to the Criminal/Traffic staff level.
- Participated in the Franklin County Safe Surrender program ensuring all files were updated and processed by the close of each session.
- Participated in the Annual United Way Volley Ball Tournament.
- Participated in a charity fundraiser for Cystic Fibrosis.
- Helped develop a program with the Specialty Court Dockets to provide information to those defendants with BMV concerns.

Accounting/Finance Division

The Accounting/Finance Division oversees the collection of and accounting for all fines, court cost, fees, bail, garnishments, and judgments issued by the Court. The Division oversees the disbursement of collected funds to the appropriate parties, and releases funds in satisfactions, judgments, attachments, garnishments, and executions. The Accounting Division also has three internal payment programs in compliance with the Ohio Revised Code and Local Court Rules. The programs are as follows:

Time Payment Program

This program under authorization by the sentencing Judge allows a defendant to make monthly payments on court fines and costs up to twelve months or until balance is paid in full.

Rent Escrow Program

This program allows tenants with complaints regarding their residential housing conditions to deposit rent due into an escrow account until the matter has been resolved. Cases filed in 2011: 284

Trusteeship Program

This program allows a debtor to deposit a portion of the personal earnings with the Clerk of Courts to avoid legal proceedings by creditors. The funds collected are disbursed to creditors equally until all debt is paid in full. Cases filed in 2011: 110

The Accounting/Finance Division is responsible for preparing a monthly general accounting for all funds received and disbursed by the Clerk's Office. These records are audited annually by a licensed certified public accounting firm and approved by the State Auditor's Office. Accomplishments for Accounting/Finance in 2011 are as follows:

- Integrated a new Assistant Manager Position.
- Evaluated and maintained staff positions and performance levels to ensure checks and balances.
- Trained all Cashiers to set up Time Payments for Defendants.
- Converted deposit verification to Excel Worksheets.
- Cross-trained staff to provide backup to all Controller positions.
- Maintained E-Pay services for 39,467 cases and collected approximately \$7M.
- Provided public with BMV Limited Driving Privilege requirements.
- Improved Garnishment process.
- Developed New Employee Packet.
- Completed Positions Manual Project.
- Reduced Cashier over/short issues.
- Cleared all outstanding bank account adjustments.

Traffic Violations Bureau

The Traffic Violations Bureau manages all complaints issued by the following jurisdictions within Franklin County: Columbus Division of Police, Ohio State Highway Patrol, Franklin County Sheriff, Ohio State University Police, Port Columbus Police, Eight Townships, and other Municipal law enforcement agencies. The Communications Department is an integral part of the Traffic Violations Bureau. The function of the Communications Department is to further promote ongoing communications and the delivery of excellent public service to the general public, law enforcement agencies, attorneys, court personnel, other courts and governmental agencies. The responsibilities of The Traffic Violations Bureau and Communications Department include the following:

- Initiating payable and mandatory offenses for traffic, criminal, and environmental cases.
- Sending out notices and summonses for new court dates on traffic, criminal and environmental cases.
- Housing payable traffic cases with future court dates and cases 30 days after the original court date.
- Preparing cases to be processed for the Court's signature.
- Opening, logging and processing mail for all divisions.
- Processing payments to ensure accuracy prior to being receipted.
- Referring cases to Magistrates and Judges for payment determinations.
- Sending out letters for invalid car insurance and payments for traffic, criminal and environmental cases.
- Processing cases transferred from Mayor's Courts.
- Assisting the public, employers, City, County and State Agencies by providing case dispositions pertaining to public record requests.
- Preparing the daily traffic court docket sheets.
- Entering Identification Tracking Numbers (ITN's) into CourtView.

Accomplishments for Traffic Violations Bureau in 2011 are as follows:

- Cross-trained staff to improve efficiency.
- Held weekly staff meetings.
- Maintained effective communication with Police Agencies, Prosecutors, Mayor Court Clerks and Courtroom Clerks.
- Attended continuing education classes.

**FRANKLIN COUNTY MUNICIPAL COURT JUDGES
2011 ANNUAL REPORT**



FRANKLIN COUNTY MUNICIPAL COURT

375 South High Street
Columbus, Ohio 43215-4520

Chambers of
Judge James E. Green
Administrative & Presiding Judge
Telephone: 614/645-8295

March 12, 2012

Columbus City Council
Columbus City Clerk
Franklin County Municipal Court Clerk
Board of Commissioners of Franklin County
Citizens of Franklin County

Ladies and Gentlemen:

In accordance with section 1901.14 of the Ohio Revised Code, it is my pleasure to provide you with the 2011 Annual Report of the Franklin County Municipal Court.

From all indications, the Franklin County Municipal Court remains the largest and busiest municipal court in Ohio. We continually strive to improve our services to every citizen who appears in this Court and to be wise and efficient stewards of taxpayer resources. We appreciate the financial support that we receive in these difficult economic times and hope that this continued support is a reflection of your trust in the way we conduct our operations and expend taxpayer dollars.

In 2011 we successfully conducted the first-ever Safe Surrender program, which enabled hundreds of citizens to resolve outstanding traffic and criminal charges. We are especially proud of the continuing success of our Work Release, Foreclosure Mediation, and Eviction Resolution programs. Our specialty dockets – drug court, mental health, and solicitation – will soon be joined by a new docket designed specifically to serve the needs of our military veterans. Our success is a direct result of the sustained, enthusiastic support given to the Court in general and to these programs in particular. For that support, we are indebted to the Mayor, City Council, County Commissioners, and all others who have contributed to our efforts.

Please feel free to contact me at 645-8295 if you have any questions or would like any additional information.

Yours truly,

/s/ James E. Green

James E. Green

Administrative and Presiding Judge

THE FRANKLIN COUNTY MUNICIPAL COURT

375 South High Street
Columbus, Ohio 43215-4520
614-645-8214



2011 ANNUAL REPORT

The Franklin County Municipal Court traces its origin to the creation of the Columbus Municipal Court in 1916. Now, the geographic jurisdiction of the Court is all of Franklin County and those portions of the City of Columbus that extend beyond the boundaries of Franklin County. The Court has 14 judges in the General Division and one judge in the Environmental Division. Judges serve six-year terms, unless appointed or elected to fill a vacancy. Annually, they elect one of their peers to serve as the Administrative and Presiding Judge.

The judges who served the Franklin County Municipal Court during the year 2011 were Judge Paul M. Herbert, who served as Administrative and Presiding Judge, and Judges Anne Taylor, W. Dwayne Maynard, James E. Green, Scott D. VanDerKarr, H. William Pollitt, Jr., Michael T. Brandt, Harland H. Hale, Ted Barrows, Carrie E. Glaeden, Amy Salerno, Andrea C. Peeples, David B. Tyack, Mark A. Hummer, Eric Brown, and James P. O'Grady.

Judges preside over civil, criminal, and traffic cases and conduct both jury and non-jury or court trials. In jury trials, judges interpret the law and the jury determines the facts. Court trials are the most common trials in this Court. In these trials, judges have the dual role of interpreting the law and determining the facts. The judges also conduct criminal arraignments and preliminary hearings on felony cases; set bond on criminal charges; issue search warrants; and impose sentence when a defendant is found guilty of a traffic or criminal charge. The judges hear civil cases with an amount in controversy of \$15,000 or less, and cases that are transferred from the Small Claims Division to the General Division of the Court. Other civil disputes resolved in this Court included evictions, rent escrow proceedings, and proceedings to aid in the collection of judgments.

The Environmental Division has exclusive jurisdiction to enforce local codes and regulations affecting real property, such as fire and building codes. The Environmental Division has injunctive powers, and there is no monetary limit on those cases that fall within the Division's exclusive jurisdiction.

Each week a different judge is assigned to the Duty Session to handle a variety of responsibilities, such as applications from law enforcement officers for search warrants, probable cause hearings, and civil wedding ceremonies.

MAGISTRATES

The Court employs an Administrative Magistrate, five full-time magistrates and one part-time magistrate who preside over traffic arraignments, landlord-tenant actions, wage garnishments, small claims cases, and other civil matters. Judges may refer a specific case to a magistrate to take testimony, make legal rulings, and render a decision that is subject to final approval by the judge. Magistrates have the authority in misdemeanor cases to accept guilty and no contest pleas. If the parties agree, they may also hear contested criminal cases and preside over civil cases heard by a jury. Consent is not required from either party for a magistrate to hear a minor misdemeanor criminal case.

BAILIFFS

Bailiffs coordinate activities in the courtrooms, schedule cases, provide docket management, provide information to the public about the status of cases, and act as liaisons between their assigned judge or magistrate and attorneys, court personnel, and the general public. Each judge has an assigned courtroom bailiff, there is an unassigned or "floater" bailiff who rotates among the judges when a judge's bailiff is absent, and there is a Duty Room Bailiff. Each magistrate also has a bailiff.

COURT ADMINISTRATION

Court Administration oversees the administrative and operational functions of the Court. It carries out the non-judicial policies of the Court. In addition to providing overall support and direction to the Court's nearly 200 employees, some of its specific functions include personnel management, budgeting and fiscal management, purchasing, liaison with other courts and agencies, public information, appointment of counsel, court investigation, court security, interpreter services, vehicle immobilization, and volunteer services..

The Court Administrator, Keith Bartlett, is the chief non-judicial officer. The Court's General Fund Operating budget for 2011 was \$14,814,101 with an additional \$1,824,418 Secure Facilities Fund budget and \$717,065 Computer Fund budget.

Court Investigation

Court Investigation is a two-person unit that helps defendants resolve matters such as extensions of time to pay fines and court costs; delaying the start of court-ordered incarceration; issuance of or change in limited driving privileges; withdrawal of warrant or order-in that has been issued; assistance with impounded vehicle; assistance with Bureau of Motor Vehicle problems; and continuance of a court date. In 2011, Court Investigation assisted approximately 15,218 individuals – 10,463 in-office interviews; 2,092 telephone interviews; and 1,853 other requests for information and assistance.

Court Security Program

The Court Security Program was established to maintain a safe environment in the courthouse for elected officials, Court employees, and all others having business in the courthouse. The staff consists of a Security Director, Security Supervisor, Administrative Assistant, control room operator, and 14 security officers on the first shift, plus a control room operator on the second and third shifts. In addition, the Court contracts with a private security company that provides evening, weekend, and holiday coverage.

Interpreter Services

During 2011, the Court employed two full-time Spanish language interpreters and contracted for one part-time Somali language interpreter. Together they completed an estimated 11,380 requests for service. As well, there were 420 requests for 34 other languages. The Court has multiple contracts with outside vendors to provide foreign language and ASL interpreters. The top foreign languages for which interpreters were requested were Spanish, Somali, Arabic, French, Amharic and Russian. Also, the Court filled 149 requests for American Sign Language interpreters.

Vehicle Immobilization Program

State law mandates the immobilization or forfeiture of vehicles operated by defendants who are convicted of the following offenses: repeat OVI offenses (operating a vehicle while under the influence of alcohol or drugs); driving under certain court or BMV-issued suspensions; Financial Responsibility/Accountability (FRA) suspensions; and wrongful use of a vehicle. A steering wheel locking device is used to immobilize vehicles. In 2011, the Court processed 7,149 driving under suspension cases and 6,729 OVI cases. The program's two employees provide the communication from and to the courts, law enforcement and defendants to ensure compliance with the court's orders involving the defendant's vehicle.

ASSIGNMENT OFFICE

The Assignment Office is responsible for randomly assigning cases to the judges. Criminal and traffic cases are assigned when a not guilty plea has been entered. Civil cases are assigned after an answer or motion is filed. The Court employs a single assignment system. This means that when a person is charged with a criminal or traffic offense and already has a pending criminal or traffic case, or the person is on probation to this Court, the new charges will be assigned to the judge who presided in the previous case. Once a case is assigned to a judge, the Assignment Office is responsible for the management of the case as it proceeds through the system. In 2011, the eight Assignment Coordinators scheduled 93,843 judicial proceedings. In addition, the Assignment Office is responsible for completing the monthly judges' reports for the Ohio Supreme Court and for obtaining visiting judges when needed.

COURT REPORTERS

Court reporters make a verbatim record of court proceedings, prepare a transcript from the record of court proceedings upon request, and maintain records of exhibits introduced at court proceedings. The Court has an obligation to provide a transcript of all proceedings upon request of a party, and there must be a court record of all pleas and waivers. There were 14 full-time and one part-time Court Reporters.

JURY COMMISSIONER'S OFFICE

It is the duty of the Jury Commissioner's Office to summon, orient and assign prospective trial jurors to courtrooms when needed. The Jury Commission tracks *voir dire* results and trial verdicts, and collects demographic data to ensure the jury venire is a true sampling of Franklin County's qualified population. Jury service is limited to two weeks, except in those cases in

which additional days are required to reach a verdict. In certain instances, jurors will serve for one week only. Several different reporting times are offered to accommodate parking issues and work schedules. The number of jurors summoned in 2011 was 4,021. Jurors are paid \$20 per day for each day they are in attendance.

LEGAL RESEARCH

The Court employs a Legal Research Supervisor who provides legal research, supervises the work of part-time law clerks, and serves as a part-time magistrate. The Supervisor and law clerks research and prepare memoranda on issues pending before the Court, maintain research and reference materials, review new case law to ensure the Court's compliance with the decisions, review pending legislation that may affect the Court, and advise the judges and employees regarding new legal developments and applications of current law to court procedures.

DEPARTMENT OF PROBATION SERVICES

The Department of Probation Services promotes public safety by accountable rehabilitation. Currently 46 badged officers are assigned to eight different work units and 20 additional staff cover four essential rehabilitation related programs. Support and administrative staff coordinate and document the many processes involved.

General Supervision Unit officers enforce all court-ordered conditions of probation, which may include obtaining assessments and needed treatment for addiction and/or mental health problems; payment of fines, fees and court costs; serving time in the work release program, electronically monitored house arrest, driver intervention program, or county jail; attendance by drunk drivers at Victim Impact Panel presentations; drug or alcohol testing; performance of community service work; payment of restitution; completion of anger management counseling; and compliance with a wide variety of other court orders. **Domestic Violence** officers specialize in domestic partner abuse cases, require that substance abuse and/or mental health matters be addressed, and attend a minimum of 40 weeks of successful domestic violence counseling. Two additional staff work exclusively with victims of crime while offender compliance is monitored. The **Alcohol and Drug Addiction Program (ADAP)** officer supervises this court's Specialty Docket of drug offenders. The **Mental Health** officers direct those who participate in the Court's Mental Health Docket to comply with counseling, prescribed medication, and with the law. The **Changing Actions to Change Habits (CATCH) Specialty Docket** officer works extensively with repeat solicitation offenders. Repetitive drunk driving cases receive intensive supervision from the Stat- funded **Multiple Offender Program** officers. Two specially trained officers supervise caseloads of sex offenders and those who victimize children. The **Electronically Monitored Home Incarceration** program officers continuously kept track of the exact location of 179 offenders as they served 8,922 days on community supervision. The State and City funded **Work Release** program required 108 offenders to serve a total of what would have been 4,241 jail days, requiring payment of 25% of their earnings. Slightly over 80% of those so sentenced successfully completed their term, thereby saving approximately \$72,000 in taxpayer expense and their own jobs in the bargain. During 2011 the Department supervised 11,667 total cases, including 7,208 new probation placements. The **Community Service** officers arranged completion of 38,243 hours of labor out of 50,444 ordered. \$266,779 in **restitution** was ordered in 497 cases last year, and \$217,359 was collected and disbursed, with 341 successful case closures. 7,320 **Supervised Provided No Conviction** cases were monitored for compliance, including 2,921 new cases. In addition, the **Pre-Sentence Investigation** officers researched and prepared 3,104 sentencing and expungement reports. At year's end 17,846 cases remained assigned to the Probation Department.

Funding has been secured to provide indigent probationers with alcohol monitoring devices; camera mounted ignition interlocks to prevent drunk driving; assessment and counseling for addiction, mental illness, positive parenting, and domestic violence. Probationers paid a record \$312,774 in probation user fees, holding down costs to taxpayers. Probation staff participated in the Court wide **Safe Surrender** program, which reduced the number of active warrants by over 2,400.

SERVICE BAILIFFS

Service bailiffs assist litigants, attorneys, and the Court by delivering court documents to parties and enforcing both pre-judgment and post-judgment remedies. Responsibilities include service of complaints, summonses, criminal and civil subpoenas, garnishments, juror letters, and revocation hearing notices. Writs of replevin are enforced through seizure of property to be returned to the rightful owner, and writs of execution through levy and sale of personal property for the purpose of satisfying a judgment. Additionally, service bailiffs supervise the set-out of tenants' property during an eviction.

The Service Bailiffs' Department processed or served in excess of 49,700 legal documents in 2011 and supervised over 1,700 set-outs. The Department currently employs 17 full-time individuals: a Chief Service Bailiff, two Deputy Chief Service Bailiffs, 13 Service Bailiffs, and a Secretary/Receptionist.

SMALL CLAIMS DIVISION AND DISPUTE RESOLUTION DEPARTMENT

The **Small Claims Division** helps people and businesses file complaints for money damages up to \$3,000. Small Claims Court is less formal than the General Division of the Court. Small Claims Court may also resolve cases more quickly. Usually, an attorney is not required in small claims cases.

The Small Claims Division has all of the required forms, information, brochures and booklets about how to proceed in every phase of a small claims case. Forms and information are also available on the Court's web page: www.fcmcclerk.com. In addition, the Small Claims Division helps people who have won their cases take steps to collect their judgments.

The Division has five full-time employees. They provide support for the magistrates who hear small claims cases. The staff initiates, assigns, and schedules each case for trial. The Division processed more than 6,300 new small claims cases in 2011. The Small Claims Division Staff set new trial dates or re-issued service in more than 5,000 cases. The Small Claims Division also supports the Court's Dispute Resolution Department.

The **Dispute Resolution Department** (Department) offers a no-cost opportunity to resolve disputes without a trial. Parties may request mediation before filing a claim, to collect an outstanding unpaid check or account (**Check and Account Resolution Service**) or parties may be referred to this program by the **Rent Escrow** Department in the Clerk of Court's office. In 2011, there were twenty-five evening sessions. The Department scheduled 826 mediations and held 225 mediations. During mediation, 130 cases (57.8%) reached a formal resolution. Parties resolved 106 cases (13%) before the mediation date. The mediators for this program are volunteers from the community at large, Nationwide Insurance Company, Capital University Law School and the Moritz College of Law at The Ohio State University. Each mediator is specially trained to mediate in this program. Volunteer mediators contributed more than 500 hours to this program in 2011.

Volunteer mediators also serve the **Eviction Docket**. Mediators are available three days per week. These volunteers contributed more than 300 hours of service to the Court.

Mediators from both law schools mediate on the day of trial in Small Claims Court. These mediators provided more than 750 hours of service to the court in 2011.

Judges and Magistrates referred 1,250 filed cases to mediation. This is a 66% increase over 2010. As of December 31, 2011, 931 cases were closed without a trial; 291 of these were resolved during mediation and 319 settled prior to the mediation date. Of the remaining cases referred to mediation, 30 cases were closed after a trial was held, 3 cases are still open after a trial has been held, and 287 cases disposition are not yet reported.

In November 2008, the Court agreed to provide mediation services for foreclosure cases filed in the Franklin County Court of Common Pleas. The Franklin County Foreclosure Mediation Project (FCFMP) provides mediation services that bring borrowers and lenders together to discuss resolution of these cases. In 2011, FCFMP accepted referrals for mediation in over 1,500 cases.

The goals of the Small Claims Division and Dispute Resolution Department are to provide excellent customer service, support the Magistrates and Judges of the Court, and expand dispute resolution services in 2012.

SPECIALTY DOCKETS

The CATCH docket (Changing Actions to Change Habits) is focused on establishing a process that restores women trapped in street prostitution to lawful, productive citizenship. It is a voluntary two-year program offering outreach, connection, advocacy, and counseling to women with multiple solicitation charges who desire to end their lifestyle of addiction and street life. By uniting women with a diverse and dedicated team as well as to other participants for the treatment of specific issues related to this crime, CATCH helps them change actions to change habits that have long bound them to a dangerous and deadly way of life. The program benefits not only the women who participate, but also the local community through cost savings, reverse of neighborhood decline, and the development of citizens who are able to contribute in a positive way to society. In 2011, 70 women were referred to CATCH, of which 42 were accepted into the program. In 2011, the costs savings for CATCH is calculated at \$200,825 in probable jail costs alone.

In 2009, the Court and the Franklin County Prosecutor's office entered an agreement to provide expedited court arraignments and prosecution of low-level drug offenders. In many cases, a defendant charged in Common Pleas Court with a fourth or fifth degree felony ended up entering a plea to a misdemeanor offense. Under this program, a defendant charged with a fourth or fifth degree felony may be referred to the ADAP (Alcohol and Drug Addiction Program) 101 program if both the prosecutor and defendant agree. This reduces the time and money spent processing these cases in Common Pleas Court. In 2011, there were 282 defendants referred to ADAP 101, and 268 successfully completed the Program. The Court estimates that those 268 clients spent an average of 3.3 nights in jail, instead of an average of 16.6 nights in jail without the Program, for a savings to the taxpayers of \$281,588.

The ADAP Long-Term Docket Program is a two-year specialty docket that allows defendants to be connected to long-

term treatment, with intensive monitoring and support services offered through the ADAP staff and the presiding judge. The Court calculates that the ADAP Long Term Program resulted in a savings in jail costs alone of \$217,325. The average number of summonses per client prior to ADAP Long Term was 3.3 per year. That figure for program participants was substantially reduced, resulting in estimated additional savings of \$47,520 in 2011.

The Mental Health Program Docket, established in 2004, continued to achieve remarkable success in not only saving lives but in saving taxpayers' money. In 2011, the MHPD resulted in a \$367,787 total costs savings in jail nights. The Program provides a mechanism to promote effective treatment as an alternative to incarceration for a person whose symptoms of mental illness, history of treatment non-compliance, and/or refusal to accept treatment results in a recurring pattern of misdemeanor offenses. The Program provides a comprehensive, coordinated approach to the misdemeanor cases of selected defendants with severe mental illness and/or co-occurring disorders in order to decrease criminal recidivism, improve public safety, and improve the defendant's quality of life. Limited court involvement in treatment planning and compliance is required, which results in more effective utilization of other court resources. Literally hundreds of thousands of dollars have been saved by this program in reduced jail costs and in breaking the cycle of arrest-release-arrest that plagues some of our most vulnerable citizens, those with treatable mental health issues. The Mental Health Program Docket is a voluntary 18-24 month long program consisting of four phases.

**BUILDING AND ZONING DEPARTMENT
2011 ANNUAL REPORT**

Department of Building and Zoning Services

In 2011 the Department of Building and Zoning Services generated \$15,720,192 in operating revenues processing a total of 57,481 transactions. The Department issued 40,296 trade, building and demolition permits and performed 75,774 inspections.

Throughout the year, the Building Investigation Team conducted 4,086 inspections, issued over 2,395 orders, and referred 238 cases to court for non-compliance.

Zoning clearance staff completed 5,621 application reviews. Residential zoning clearance reviews consisted of 1,757 while commercial zoning clearance reviews consisted of 3,864. Zoning Public Hearings staff processed 263 new cases broken down into 45 rezonings, 41 Council variances, 125 Board of Zoning Adjustment, 52 Graphics Commission applications. In 2011 new site development standards for commercial and residential districts were established in the Columbus Zoning Code. The codification of these standards provides a more efficient and less cumbersome rezoning process by reducing the number of limited and site specific rezoning.

The Department continued to make improvements to its current web based Accela system with upgrades and additional avenues for the industry to access information through the Web site. Throughout 2012 we will continue to work on additional on-line permits in order to provide better customer service to industry.

**COLUMBUS INCOME TAX DEPARTMENT
2011 ANNUAL REPORT**

**2011 ANNUAL REPORT
COLUMBUS INCOME TAX DIVISION**

The Columbus Income Tax Division is charged with the collection, audit, and enforcement of the 2.5% municipal income tax pursuant to Chapter 361 of the Columbus City Codes.

Financial data contained in this report reflects actual collections, refunds, etc., as recorded by the Income Tax Division of the City of Columbus. Such data may vary from that contained in the Auditor's official fund accounting records due to the normal time requirements for processing documents prior to being recorded with the City Auditor. A reconciliation of the data appears below.

The following is a report of Columbus income tax collections for 2011:

Gross collections in 2011 via Income Tax Division	\$695,379,957
Transfers to other cities	(1,376,383)
Collections in transit 12/31/2010	+ 6,024,408
Collections in transit 12/31/2011	(4,103,658)
Refunds paid in 2011	<u>(18,256,561)</u>
Income tax revenues (budgetary basis per Auditor's annual report)	<u>\$677,667,763</u>

The funds collected from the tax are allocated for municipal purposes as set forth in Chapter 361.36 of Columbus City Codes.

The Columbus Income Tax ordinance provides that 25% of the total collection of income tax to be set aside for the payment of principal and interest on bonds and notes issued by the City. The remainder provides the General Fund with its major source of revenue.

Withholding accounts contributed to	83.6% of the total tax revenue for Columbus in 2011.
Business accounts contributed to	11.1% of the total tax revenue for Columbus in 2011.
Individual accounts contributed to	5.3% of the total tax revenue for Columbus in 2011.

By contract, this Division administered the collection of the municipal income tax for the following municipalities in 2011: Brice, Canal Winchester, Groveport, Harrisburg, Marble Cliff, and Obetz as well as the Northern Pickaway County Joint Economic Development District (JEDD). For the administrative service of collecting the income taxes for these entities, the Columbus General Fund received collection fees based on a formula incorporating the gross income tax collections for each of these political subdivisions of the State of Ohio. Fees collected during 2011 for administering the income tax collections of the administered political subdivisions of the State of Ohio amounted to \$359,209.29. This is to be compared to \$366,648.13 in fees collected in 2010. The collection fees charged to the suburbs are based on a four-part formula that is specifically designed to recover only the cost of administering the tax. The Northern Pickaway County JEDD has a separate formula for calculating the cost of administering that tax.

The total expenditure to operate the Income Tax Division during 2011 was \$8,524,420.45. This includes salaries, fringes, income tax forms, new equipment, data processing charges and miscellaneous supplies including postage. This represents administrative service for income tax collection for Columbus and six satellite communities as well as one JEDD. The authorized strength of the Income Tax Division in 2011 was 82 full-time and 1 part-time employees.

City Income Tax receipts processed in 2011 through the Delinquent Section amounted to \$5,208,296.18. This amount included delinquent tax, penalty and interest charges for Columbus and all administered cities.

During 2011, the Income Tax Division referred 2,476 cases to the City Attorney's office for filing civil suits on delinquent assessments totaling \$7,255,897.00.

On December 31, 2011 the Division had 1,038,072 accounts on its tax files. This total is comprised of 931,739 "Direct" and 106,333 "Withholding" accounts.

	ACTIVE	INACTIVE		
CORPORATE	16,476	60,453		
FIDUCIARY	257	2,012		
INDIVIDUAL	63,069	738,619		
PARTNERSHIP	0	4,829	Required to file as entities.	
ENTITY/PRTSHIP	7,889	18,640		
COURTESY	-0-	19,495		
TOTAL – DIRECT	87,691	844,048	TOTAL	931,739
- WITHHOLDING	21,632	84,701	TOTAL	106,333
GRAND TOTAL	109,323	928,749	TOTAL	1,038,072

The total number of accounts on the tax database increased by 59,363 in 2011.

Submitted by: Melinda J Frank
Income Tax Division Administrator
MJF/MDJ