
Department of Public Utilities

Department Description

The Department of Public Utilities protects surface water quality, promotes public health and safety and sustains economic development. The department is responsible for collecting and treating wastewater generated within the City of Columbus and 22 suburban communities, and those unincorporated areas of Franklin County. The department provides abundant, safe and reliable drinking water within the City of Columbus and 20 suburban communities.

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

The department also supports fire suppression activities with reliable fire hydrants, provides and maintains street lights for vehicle safety and pedestrian security, and offers dependable electrical power at a competitive price.

Department Mission

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

Strategic Priorities for 2012

From the Columbus Covenant:

Customer Service

- The “Project Dry Basement” program will continue. The intent of this program is to cover the cost of approved backflow prevention devices for Columbus single and two-family homes prone to sewer backups during wet weather and from blockages.
- The department will annually update its portion of the city’s website to provide residents with timely, important information on capital projects, such as status, location and projected completion date.
- The Division of Sewerage and Drainage will continue its comprehensive plan for Columbus’ sewer system to mitigate the city’s wet weather overflows and basement backup problems. Committing to a \$2.5 billion investment (in 2005 dollars) over the next 40 years, the Wet Weather Management Plan (WWMP) will bring Columbus into full compliance with two Ohio Environmental Protection Agency (OEPA) consent orders. In 2012, the Division of Sewerage and Drainage will continue implementation of the WWMP. The Division will also continue construction on the single largest capital project ever implemented by the city, a 20-foot diameter tunnel through the downtown area known as OARS.

Neighborhoods

- The Division of Sewerage and Drainage will continue its neighborhood-focused stormwater program to mitigate flooding in residential areas. As part of this program, many localized stormwater capital improvements are planned for 2012, a list of which can be found in the capital summary section of this document.
- The department will use the Stormwater Drainage Manual to promote “green” stormwater management systems. The Division of Sewerage and Drainage will continue to safely and responsibly manage stormwater runoff in the construction, expansion or redevelopment of residential subdivisions, industrial sites, commercial developments and roadway construction. The Division of Sewerage and Drainage will further seek ways to encourage the use of green infrastructure in new and existing properties.
- The Division of Sewerage and Drainage will continue to rehabilitate and replace aging sanitary and combined sewer infrastructure to increase the level of service in neighborhoods while continuing to reduce overflows in our rivers and streams.
- The Division of Power and Water and the Division of Sewerage and Drainage will improve and refine their respective programs to identify and prioritize projects that are geared towards the maintenance of a solid infrastructure in residential areas.
- The Division of Sewerage and Drainage will continue to pursue removing the 5th Avenue Dam, contingent on sufficient funding from other sources.
- The Division of Power and Water will continue its main replacements and rehabilitation program to reduce water leaks.
- The Division of Power and Water will continue contracts to upgrade street lighting circuits.

Safety

- The Division of Power and Water will continue to design and construct projects for enhanced security, the recommendations for which arose from a vulnerability assessment that was undertaken to ensure a secure and safe drinking water supply.
- The Division of Power and Water will continue to work with neighborhoods that apply for decorative street lights through the petition and assessment process.
- The Division of Power and Water will continue its neighborhood lighting program.

Economic Development

- The department will continue to be a key partner in major development projects that enhance neighborhoods and downtown.
- The Division of Power and Water will continue major water treatment plant expansion projects to ensure an adequate water supply for growing populations in the central city and outlying areas. Construction of improvements at the Hap Cremean Water Plant to meet new drinking water regulation will commence in

2012. At the same time, DPU will continue to encourage responsible water conservation practices.
- The Division of Sewerage and Drainage will continue collaboration with the Solid Waste Authority of Central Ohio (SWACO) and Kurtz Bros. to implement a new process or processes to promote the beneficial reuse of organic wastes, including but not limited to, bio-solids, livestock manure and yard waste to produce clean renewable energy.
 - The Division of Power and Water will continue the Children's Water Festival educational initiative. The 2011 event brought 700 grade school students during National Drinking Water Week in May.
 - The department will continue to promote the "GreenSpot" program, which inspires, educates and recognizes residents, businesses and community groups on the methods and benefits of conserving and protecting water consistent with the Mayor's Get Green Columbus initiative.
 - The department will participate in Neighborhood Pride and other public events, promoting both department programs and projects and its role in the Mayor's Get Green Columbus initiative.
 - The department will continue its source water and stormwater protection services to include the We All Live Downstream public education program and the stormwater and watershed management programs.
 - The Division of Sewerage and Drainage will notify the public about overflow events through local newspaper ads, signs and its website. Education efforts include informational fact sheets and inserts in water and sewer bills once a year.

Peak Performance

- The department will continue implementation of an asset management program (AMP) begun in 2008 to continually focus on affordably meeting customer service level expectations at the lowest overall long-term financial, social and environmental cost. A more rigorous and defensible capital decision making process will be implemented prior to asset creation. New technology will be utilized to better assess existing asset conditions to determine risk levels associated with aging infrastructure assets. Thirty levels of service have been identified and will be reported on beginning in 2012. Resources and efforts will be prioritized and focused on the most critical assets to lower risks and overall utility ownership costs based on that data. Monitoring and analysis of key performance indicators will continue to focus on adapting operations to achieve peak performance.
- The Division of Power and Water will continue a valve exercise and replacement program and a hydrant replacement program to improve distribution system reliability.
- The Division of Power and Water will complete a water audit to identify and quantify unmetered water. The division will also continue to replace meters and identify and repair leaks in an effort to lower the percentage of water that is not accounted for annually.

- The department will continue to work to develop leadership among staff members by improving communication throughout the department. The goal is to increase the effectiveness and efficiency of all staff members.
- The department will continue participation in the citywide effort to utilize internet and electronic contract bidding of its construction contracts in order to improve existing bid procedures and reduce bid costs.
- The department will continue implementation of the Environmental Management System to support all employees in performing day-to-day work activities in a manner so as not to harm the environment and to comply with all relevant regulatory requirements.

2012 Budget Notes

Director's Office

- The Sewer and Water Advisory Board (SWAB) will recommend to Columbus City Council adjustments to water and sanitary sewer rates that will increase revenue to the funds by eight and three percent, respectively. A decrease of two percent is being recommended for the storm sewer fee in 2012.

Water

- The 2012 debt service budget is nearly 14 percent higher than in 2011, due to a recent increase in bond sale and capital loan activity, undertaken to finance the division's growing capital improvements program, primarily the up ground reservoir. Debt service represents 40 percent of the budget of the water enterprise fund.
- Funding is maintained in the 2012 budget for maintenance and security of grounds, buildings and dams at Griggs, O'Shaughnessy and Hoover reservoirs, the three primary sources of water for the Columbus metropolitan area.
- Funding is continued for the operation of the division's three water treatment plants in compliance with the Safe Drinking Water Act.
- Funding is also continued for the distribution maintenance function. These employees maintain the integrity of the water infrastructure by repairing taps, valve leaks and main line breaks. This section is also responsible for fire hydrant maintenance.

Power

- The largest component of the division's budget, by far, is the purchase of wholesale electric power. The budget for purchase power in 2012 is \$64.6 million, or almost 71 percent of the division's budget.
- The division continues to control expenditures in other line items, including personnel, by scrutinizing hires and other expenditures to ensure that they are critical to the operation of the division.

Sewerage and Drainage

- Debt service represents 54 percent of the operating budget in the sewerage system enterprise fund. Overall debt service will increase by 1.4 percent in 2012.
- Funding is maintained to continue the efficient operation of the division's two wastewater treatment plants within the limits and conditions set forth by the National Pollutant Discharge Elimination System Permit.
- Funding is maintained in 2012 to allow sewer maintenance operations staff to continue to monitor the integrity of the wastewater collection system with periodic inspection and telemonitoring of sewer lines at current levels. Problem areas within the system will be scheduled for repair or upgrade. Additionally, this staff will continue to address emergency calls regarding sewer system overflows, water-in-basements and other related emergencies.

Stormwater

- Since its creation in 1994, this division has been involved in many neighborhood storm sewer capital improvement projects which have provided flooding relief for residents. In 2012, over \$15.6 million in debt service will be spent for capital improvement projects to mitigate flooding throughout the city. Debt service comprises 42 percent of the budget in the stormwater enterprise fund.
- In 2012, the stormwater utility fund will continue to pay the cost of street cleaning and snow and ice removal, since such efforts protect water quality and minimize the burden on the sewer system from ice, snow and surface debris. These two programs are expected to total \$7.1 million in 2012.

Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Public Utilities Director	\$ 8,837,183	\$ 8,815,257	\$ 10,983,556	\$ 9,706,158	\$ 10,503,512
Sanitary Sewers	213,448,927	201,528,400	236,041,301	226,891,168	238,506,532
Electricity	93,006,378	87,289,460	94,251,219	90,067,042	90,695,253
Water	147,478,224	144,566,161	160,448,682	157,815,435	173,354,996
Storm Sewers	31,926,050	31,561,643	35,049,561	34,028,707	37,242,558
TOTAL	\$ 494,696,762	\$ 473,760,921	\$ 536,774,319	\$ 518,508,510	\$ 550,302,851

DIVISION SUMMARY BY OBJECT LEVEL ONE					
ADMINISTRATION EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 8,026,297	\$ 7,808,134	\$ 9,148,792	\$ 7,847,704	\$ 9,352,366
Materials & Supplies	204,287	116,001	274,988	121,715	115,151
Services	597,380	871,596	1,549,776	1,736,555	1,008,955
Capital	9,200	19,527	-	-	27,040
Transfers	19	-	10,000	-	-
Other	-	-	-	184	-
TOTAL	\$ 8,837,183	\$ 8,815,257	\$ 10,983,556	\$ 9,706,158	\$ 10,503,512

DIVISION SUMMARY BY OBJECT LEVEL ONE					
WATER EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 42,224,377	\$ 42,686,447	\$ 46,988,003	\$ 45,263,879	\$ 48,053,156
Materials & Supplies	24,913,734	19,461,319	21,144,821	21,119,848	22,884,335
Services	27,593,630	27,234,325	30,643,587	30,756,592	32,365,677
Debt Principal	29,063,692	28,566,500	33,074,338	33,118,530	41,915,473
Other	223,155	779,881	100,000	915,691	100,000
Capital	537,235	1,942,780	1,440,000	1,073,668	1,443,100
Interest	13,911,663	17,721,961	27,057,933	25,567,227	26,593,255
Transfers	9,010,738	6,172,948	-	-	-
TOTAL	\$ 147,478,224	\$ 144,566,161	\$ 160,448,682	\$ 157,815,435	\$ 173,354,996

DIVISION SUMMARY BY OBJECT LEVEL ONE					
SANITARY EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 39,752,214	\$ 40,758,576	\$ 45,952,595	\$ 42,827,208	\$ 46,127,204
Materials & Supplies	7,457,957	5,345,335	8,547,959	8,214,092	7,795,647
Services	46,060,136	39,454,504	51,727,510	50,042,815	51,249,213
Debt Principal	59,024,295	58,600,332	63,068,948	61,637,619	67,337,053
Other	186,665	350,934	228,500	828,792	100,000
Capital	898,991	1,617,654	2,040,600	3,605,683	3,929,700
Interest	35,557,539	36,860,776	43,668,626	40,589,558	41,241,152
Transfers	24,511,130	18,540,289	20,806,563	19,145,401	20,726,563
TOTAL	\$ 213,448,927	\$ 201,528,400	\$ 236,041,301	\$ 226,891,168	\$ 238,506,532

DIVISION SUMMARY BY OBJECT LEVEL ONE					
STORMWATER EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 1,330,946	\$ 1,393,452	\$ 1,683,101	\$ 1,427,038	\$ 1,695,054
Materials & Supplies	18,482	13,090	40,500	24,658	34,136
Services	17,686,400	16,724,901	18,514,349	17,519,330	19,610,214
Debt Principal	7,268,649	7,542,200	8,064,200	8,064,200	9,534,700
Other	19,773	325,493	80,000	250,000	80,000
Capital	32,989	-	26,600	102,670	130,000
Interest	5,568,811	5,562,508	6,640,811	6,640,811	6,158,454
TOTAL	\$ 31,926,050	\$ 31,561,643	\$ 35,049,561	\$ 34,028,707	\$ 37,242,558

DIVISION SUMMARY BY OBJECT LEVEL ONE					
ELECTRICITY EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 8,611,593	\$ 8,455,067	\$ 9,819,897	\$ 8,013,448	\$ 8,708,390
Materials & Supplies	63,093,308	63,615,365	66,496,181	65,298,551	65,879,122
Services	7,393,547	8,640,565	9,542,234	8,784,667	9,508,779
Debt Principal	5,528,245	4,631,090	4,199,980	4,199,980	3,778,066
Other	159,646	18,985	84,680	156,244	158,100
Capital	848,965	682,826	1,530,000	1,035,905	1,777,397
Interest	1,371,074	1,245,561	1,097,247	1,097,247	885,399
Transfers	6,000,000	-	1,481,000	1,481,000	-
TOTAL	\$ 93,006,378	\$ 87,289,460	\$ 94,251,219	\$ 90,067,042	\$ 90,695,253

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Sanitary Operations	\$ 217,263,339	\$ 205,360,473	\$ 240,819,148	\$ 231,194,712	\$ 243,075,572
Water Operations	150,964,884	147,971,901	164,710,302	161,569,616	177,430,359
Electricity Operations	93,475,534	87,842,798	94,921,216	90,640,295	91,335,971
Stormwater Management	32,993,005	32,585,750	36,323,653	35,103,886	38,460,949
TOTAL	\$ 494,696,762	\$ 473,760,921	\$ 536,774,319	\$ 518,508,509	\$ 550,302,851

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2009 Actual	2010 Actual	2011 Budgeted	2012 Budgeted
Public Utilities Director	FT	88	82	95	95
	PT	5	3	10	10
Sanitary Sewers	FT	482	481	495	522
	PT	8	10	16	16
Electricity	FT	86	78	90	82
	PT	6	4	10	10
Water	FT	505	513	523	551
	PT	20	16	33	33
Storm Sewers	FT	18	17	21	17
	PT	2	1	2	1
TOTAL		1,220	1,205	1,295	1,337
*FT=Full-Time PT=Part-Time					

**2012 Operating Budget
Department of Public Utilities**

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 FTEs
Utilities Administration	To provide administrative support services for the Department of Public Utilities.	\$ 10,713,410	\$ 10,827,135	\$ 10,983,556	\$ 10,503,512	95	95	95	95
Water Supply	To maintain an adequate quantity and quality of raw and finished water for the citizens of Columbus.	\$ 44,030,870	\$ 45,596,889	\$ 44,275,162	\$ 47,417,327	160	161	161	162
Customer Service	To support managers of the other division by providing timely and accurate information related to the core business functions of the utility for daily operational decisions and long term strategic planning.	\$ 18,759,359	\$ 16,878,376	\$ 16,979,526	\$ 17,269,559	192	192	193	192
Water Administration	To provide administrative support services for the Division of Water.	\$ 67,814,409	\$ 67,122,732	\$ 74,706,591	\$ 83,642,370	12	10	9	9
Water Distribution	To ensure the residents of the Columbus Metropolitan Area have an uninterrupted distribution of safe, reliable water, and that the infrastructure of the utility is maintained.	\$ 25,076,547	\$ 23,960,571	\$ 24,487,403	\$ 25,025,740	187	188	188	188

2012 Operating Budget
Department of Public Utilities

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 FTEs
Sanitary Sewer Engineering and Maintenance	To ensure the integrity and maintenance of the existing sewer infrastructure and to expand this infrastructure to serve the Columbus Metropolitan Area without detriment to the community.	\$ 31,736,288	\$ 30,418,109	\$ 30,748,915	\$ 34,570,042	271	272	272	272
Wastewater Treatment	To promote the health and safety of residents of the Columbus Metropolitan Area through the effective treatment of wastewater.	\$ 50,732,253	\$ 47,808,777	\$ 51,309,122	\$ 48,050,326	240	239	239	239
Sewer Administration	To provide administrative support services for the Division of Sewers and Drains.	\$ 159,719,832	\$ 148,019,064	\$ 153,983,264	\$ 155,886,164	11	11	11	11
Stormwater Management	To provide effective stormwater collection services to the community within the corporate limits of Columbus.	\$ 37,017,054	\$ 33,670,100	\$ 35,049,561	\$ 37,242,558	23	23	23	17
Electricity Distribution	To ensure that customers receive safe and reliable electric power and that neighborhoods receive modern street lighting.	\$ 8,424,323	\$ 8,865,538	\$ 9,488,196	\$ 8,822,083	51	51	55	48
Street Lighting	To promote public safety through the design, construction, maintenance, and operation of an efficient and reliable street lighting system.	\$ 2,827,782	\$ 2,796,892	\$ 2,788,012	\$ 2,743,964	19	19	15	9

**2012 Operating Budget
Department of Public Utilities**

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 FTEs
Electricity Administration	To support the operations of the Division of Electricity.	\$ 79,372,579	\$ 83,310,873	\$ 81,975,011	\$ 79,129,206	29	29	29	25
		\$ 536,224,706	\$ 519,275,056	\$ 536,774,319	\$ 550,302,851	1,290	1,290	1,290	1,267