



The Southfield Civic Association was established in 1959, and changed names to the Marion-Franklin Area Civic Association six years later to more accurately describe the area. The neighborhood, on the south side of the city, has a public city high school and park of the same name.

## 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

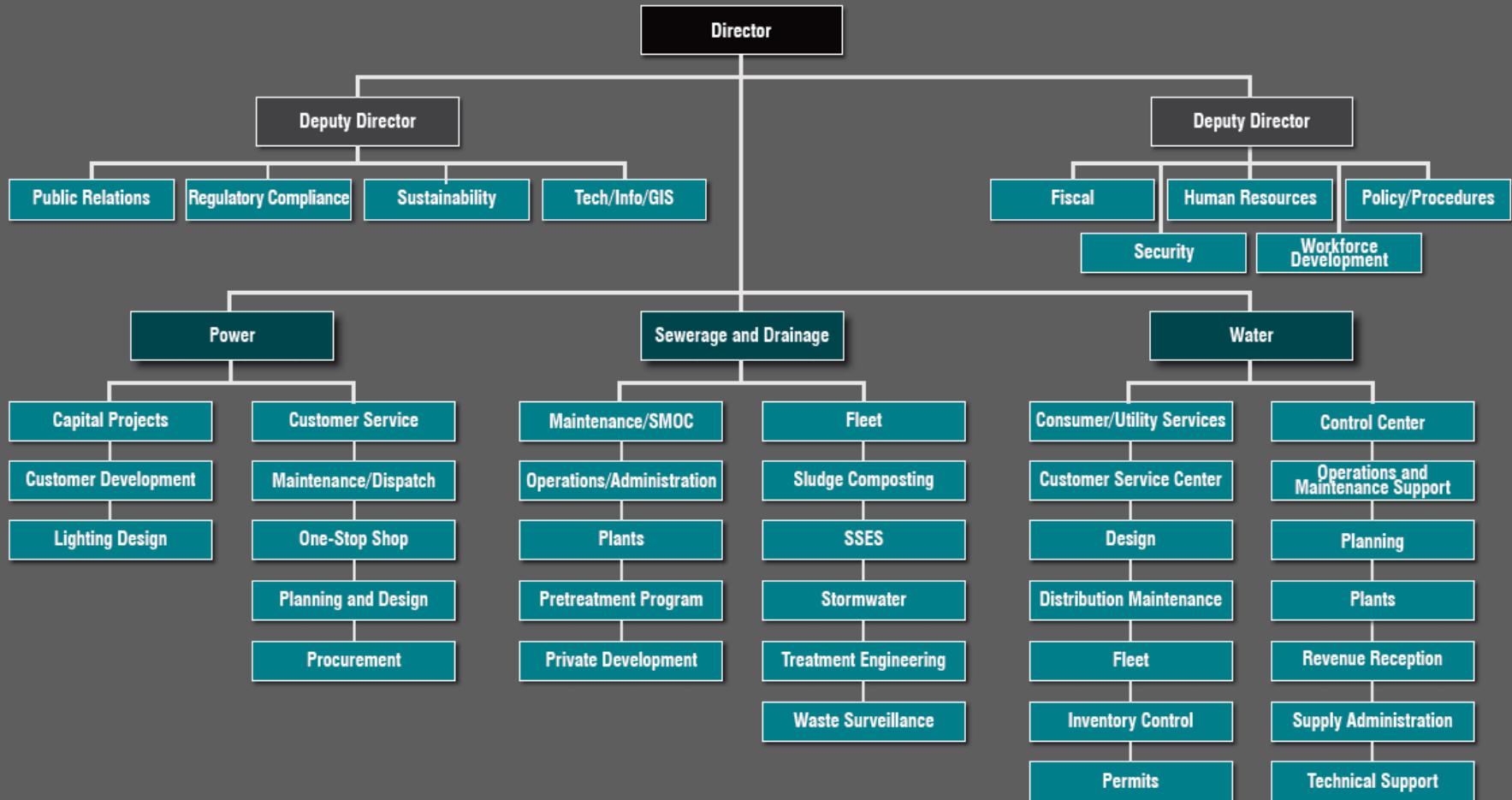
stormwater to mitigate flooding and water quality impacts, educates the public on watershed stewardship and water conservation, and regulates industrial water pollution discharged to sewers.

### 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.

In addition, the department 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.

# Public Utilities



## Strategic Priorities for 2017

### 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 2017, a list of which can be found in the capital summary section of this document.

The Division of Sewerage and Drainage is implementing Blueprint Columbus in targeted neighborhoods to eliminate the source of sanitary sewer overflows and basement backups. The components of Blueprint Columbus include the lining of sewer laterals, a voluntary sump pump program, and the redirection of roof water runoff. Additionally, green infrastructure will be installed on right-of-way property to treat rain water that has been redirected before it enters the storm sewer system.

The Sewerage and Drainage Division has implemented the Septic Tank Elimination Program (STEP). Failing septic tanks in urban environments are a significant source of water pollution and the Ohio EPA has mandated that many need to be eliminated. The city will therefore continue to extend sewer lines into areas within the city that do not currently have sewer service. The goal of STEP will be to provide assistance to citizens to offset or defer connection costs. The department has partnered with Columbus Public Health in this endeavor.

### Economic Development

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, which includes Blueprint Columbus. This program will create local jobs and improve neighborhoods by investing in aging infrastructure and installing rain gardens.

The Division of Water will continue to address the needs of the region's growing population, residential and business water demands, and new water quality regulations through a series of ongoing improvements at all three drinking water plants. These projects will add treatment capability and capacity.

### Safety

The Division of Water will continue to design and construct projects for enhanced security in order to ensure a secure and safe drinking water supply.

The Division of Power will continue its Neighborhood Street Lighting Program, working with neighborhoods that apply for decorative streetlights through the petition and assessment process, in addition to standard lighting.

## Strategic Priorities for 2017 (cont.)

### Operational Efficiencies

In 2017, the Division of Water will continue to identify and correct unmetered water through meter replacement and leak detection to further reduce unaccounted water loss.

The Division of Sewerage and Drainage is completing the design phase of the Chemically Enhanced Primary Treatment (CEPT) project at the Southerly Wastewater Treatment Plant, with construction expected in 2017. When completed, CEPT will provide treatment during extreme wet weather events to water that would otherwise overflow untreated into the Scioto River.

The department will continue to support the GreenSpot program in 2017. This program inspires, educates, and recognizes residents, businesses, and community groups for committing to the conservation and protection of natural resources consistent with the city's Get Green Columbus Initiative. Furthermore, the department will research and promote the use of green infrastructure alternatives.

In 2017, the department will continue to encourage responsible water conservation practices through partnering with the Franklin Soil and Water Conservation District for its rain barrel program, youth education programs, and water quality programs to reduce pest waste and grow healthy lawns. It will also partner with the Mid-Ohio Regional Planning Commission (MORPC) to distribute high efficiency showerheads to income-eligible residents.

### Diversity and Inclusion

The Department will continue to develop leadership among staff members through the Public Utilities Mentoring Program, or PUMP. The goal of PUMP is to encourage professional growth and development of highly motivated employees by facilitating mentoring relationships between them and experienced workers, thereby increasing efficiency in meeting department objectives.

### Early Childhood Development and Education

The department will continue the Children's Water Festival educational initiative. The 2016 event served approximately 600 elementary school students.

# 2017 BUDGET NOTES

## DIRECTOR'S OFFICE

The Sewer and Water Advisory Board (SWAB) will recommend to Columbus City Council increases to storm and sanitary sewer rates of one and three percent, respectively. A three percent increase is also recommended for water rates. No increase is recommended for sanitary sewer or water system capacity charges. In addition:

- The 2017 Director's Office \$19.6 million budget is 1.6 percent higher than the 2016 budget.
- The 2017 budget includes \$14.5 million in personnel funding for 145 full-time and 12 part-time positions.

## WATER

The division's 2017 budget is 1.2 percent lower than in 2016. The division continues to focus on the continued implementation of their capital improvement program which increases the safety and capacity of our drinking water system. Debt service payments represent 42.4 percent of the water enterprise fund's \$197.9 million budget. In addition:

- The 2017 budget includes \$51.8 million for personnel, providing funding for 535 full-time positions. These employees are responsible for the administration, distribution, maintenance, supply, safety, and customer service areas as part of providing the Columbus metropolitan area with clean and reliable drinking water.
- Water treatment chemicals comprise the largest portion of the supplies budget, representing \$17.0 million in the 2017 budget.

## POWER

The division's largest expense in the 2017 budget is for the purchase of generated electric power for resale. The budget includes \$57.3 million for this expense, nearly 68 percent of the total budget.

- The 2017 budget includes \$10.7 million for personnel for 104 full-time and 11 part-time positions.
- Included in the 2017 budget are resources to provide the maintenance and energy to over 55,000 city streetlights.

## SANITARY SEWERAGE AND DRAINAGE

The division's 2017 budget is within \$500,000 of the 2016 budget. A significant portion of this budget is comprised of funds for debt service payments, reflecting the division's extensive capital improvement program. Debt service costs associated with maintaining and improving the city's wastewater system comprise over 58 percent of the division's operating budget of \$271.5 million. In addition:

- The 2017 budget includes \$47.8 million for personnel, providing funding for 486 full-time and 14 part-time positions. These employees are responsible for the administration, maintenance, safety and operation of the city's wastewater treatment plants, a compost facility, and approximately 4,500 miles of sewer lines.

**STORMWATER**

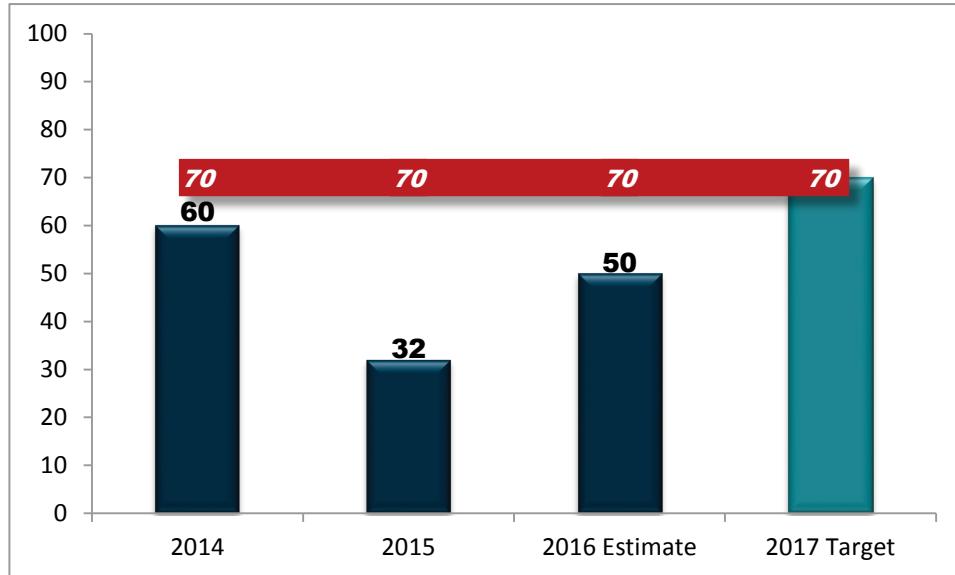
The division's 2017 budget is one percent higher than in 2016. As with the other divisions of this department, a significant portion of the operating budget is devoted to debt service payments. In 2017, debt service payments account for over 37 percent of the stormwater budget. In addition:

- The 2017 budget includes funds to reimburse the Department of Public Service for costs associated with street cleaning and snow and ice removal. These activities help to protect water quality and minimize the burden on the storm sewer system from ice, snow, and debris. A total of \$8.4 million is budgeted for these programs in 2017.

## PERFORMANCE MEASURES

### Water Quality

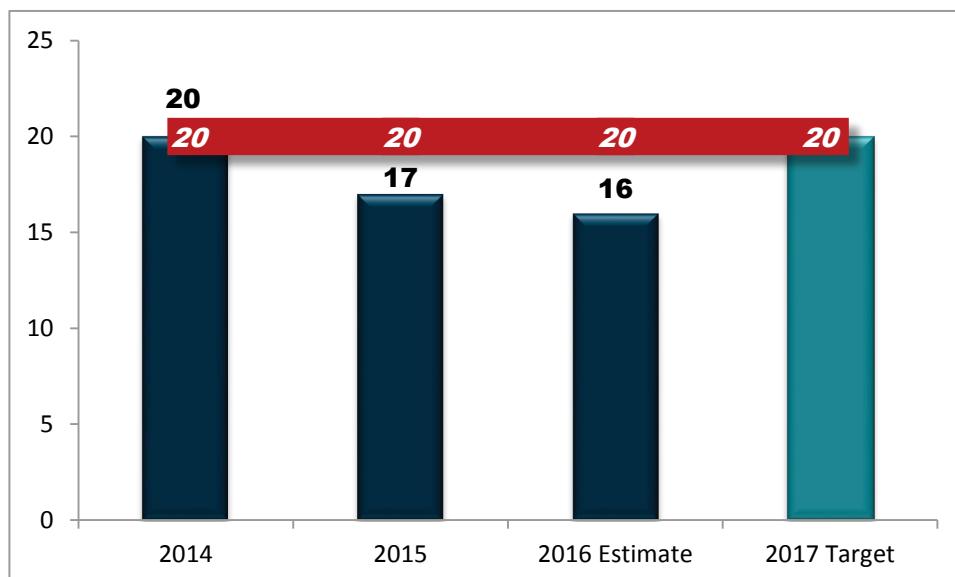
Number of water quality complaints per month



This measure reflects the average monthly number of water quality complaints received by the Division of Water. External conditions can cause the actual number of complaints to vary. In 2017, the target for this measure remains at 70 or below.

### Water Distribution Quality

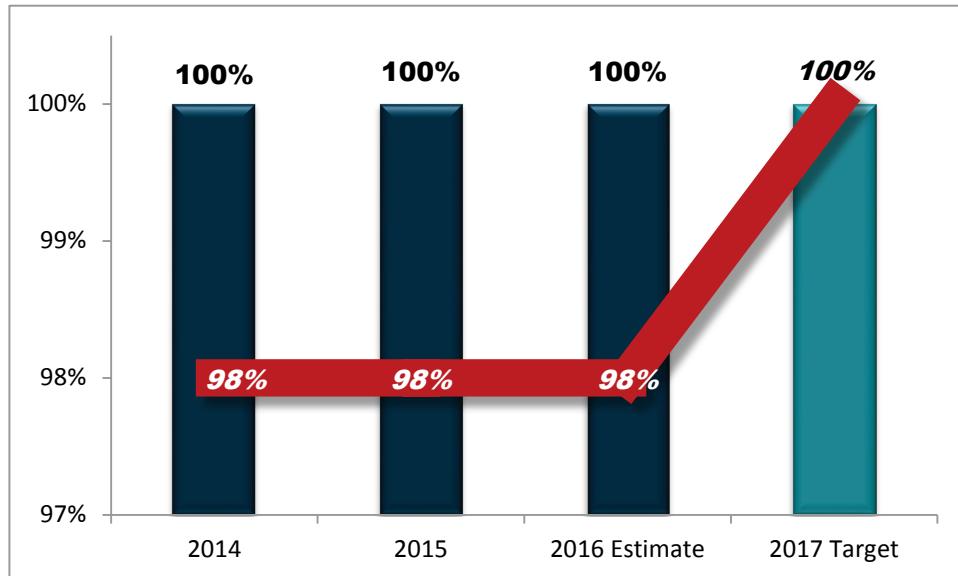
Number of breaks or leaks per 100 miles of water distribution mains per year  
(city lines only; does not include suburbs)



This measures the number of water line breaks or leaks in the distribution system per 100 miles per year. The measure reflects city lines only and remains at 20 or fewer per 100 miles in 2017.

## Sewer Line Backflow Prevention

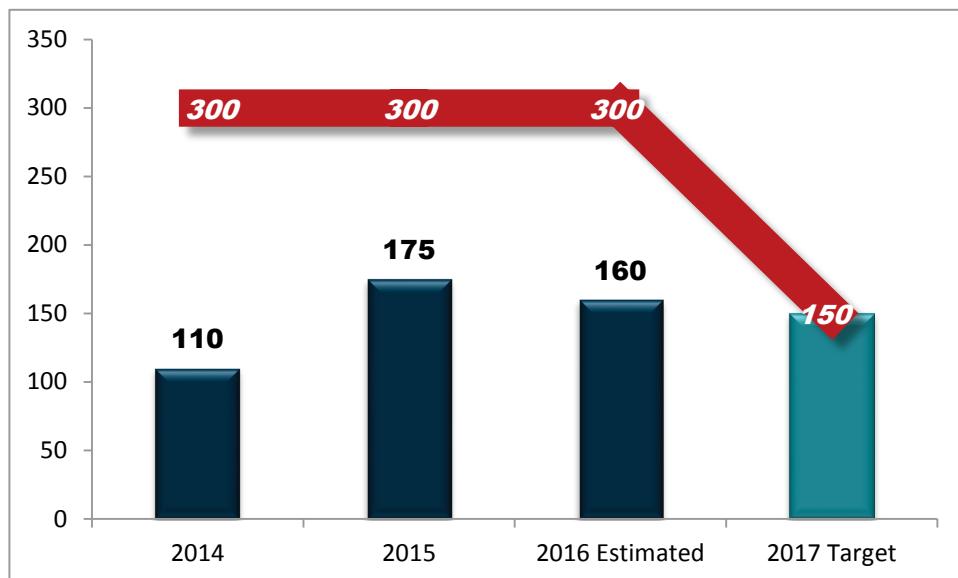
Percent of “water in basement” complaints investigated within 24 hours



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

## Sewer Overflow Prevention

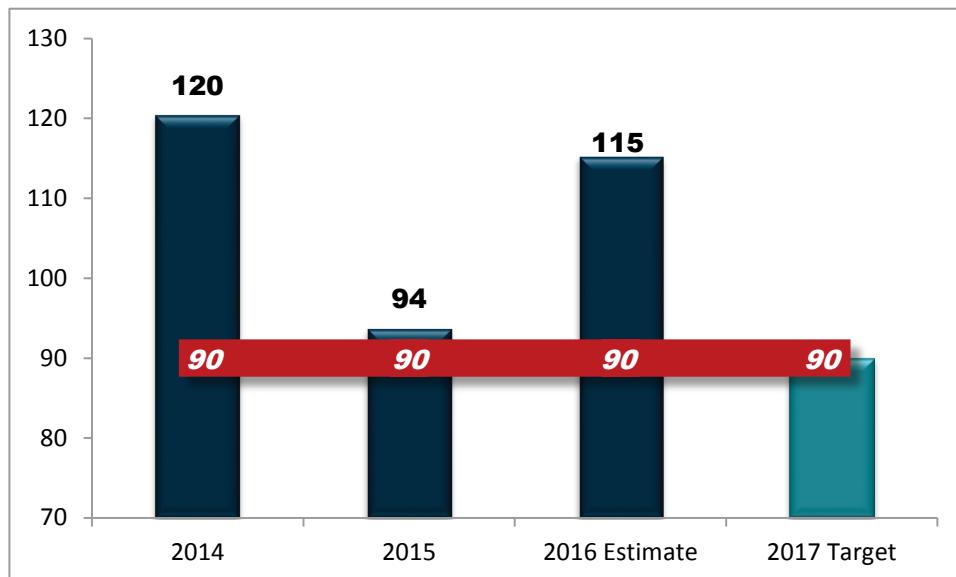
Annual number of combined sewer overflows



The Division of Sewerage and Drainage has recently undertaken an extensive capital improvements program aimed at reducing combined sewer overflows. The improvements have compelled the Division to reduce the target number for this measure in 2017 to no greater than 150.

## Electric Power Outage Remediation

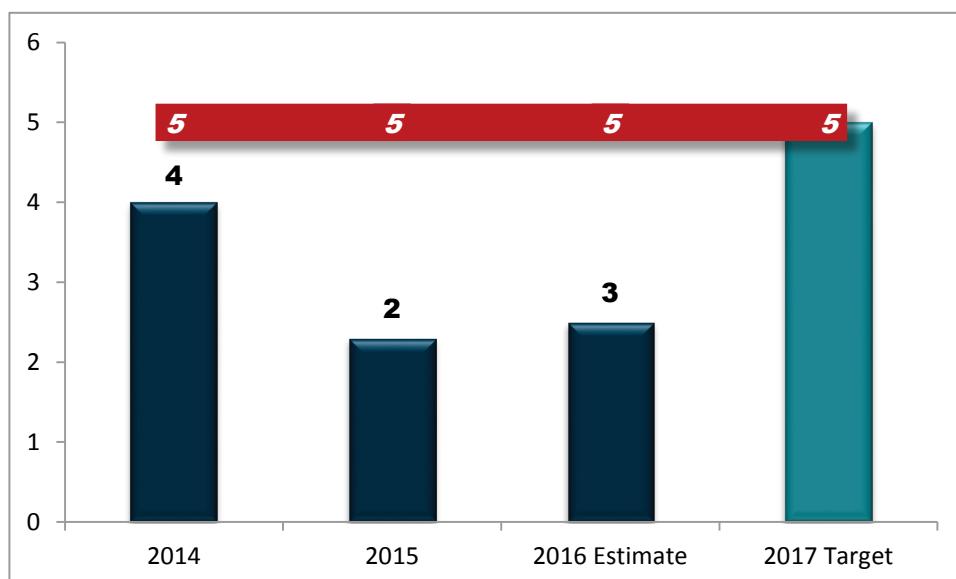
Average duration of electricity outage (minutes)



The Division of Electricity's aim is to minimize the length of time of any power outage. The target for this measure in 2017 is 90 minutes or less.

## Streetlight Maintenance and Repair

Response time for streetlight outage repair (days)



The Division of Electricity maintains an extensive street lighting system. This measure reflects the number of days the division would take to respond to a street light outage. In 2017, the target maximum number of days it should take to address a street light issue is five days.

## Utilities

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Department Financial Summary by Area of Expense							
Fund	2014 Actual	2015 Actual	2016 Budget	2016 Projected	2017 Proposed		
<b>Department of Public Utilities</b>							
Director's Office							
Personnel	\$ 10,318,279	\$ 12,942,899	\$ 15,524,804	\$ 13,473,917	\$ 14,554,292		
Materials & Supplies	78,609	142,680	326,760	193,973	496,773		
Services	2,241,613	2,048,415	3,228,559	2,987,006	4,048,465		
Other	-	-	236,000	-	5,000		
Capital	-	51,120	-	118,958	258,480		
Transfers	-	-	-	-	257,279		
<b>Director's Office Subtotal</b>	<b>12,638,502</b>	<b>15,185,114</b>	<b>19,316,123</b>	<b>16,773,854</b>	<b>19,620,289</b>		
Water							
Personnel	45,740,910	47,845,557	49,842,850	48,783,748	51,831,945		
Materials & Supplies	20,887,951	20,357,741	23,327,323	22,440,012	21,749,446		
Services	31,136,103	30,774,788	37,840,254	35,617,082	38,427,764		
Principal	49,589,577	49,662,058	51,868,995	51,868,995	54,210,649		
Other	1,052,443	362,549	260,680	49,000	107,100		
Capital	1,912,640	1,821,245	2,275,841	2,275,841	1,814,900		
Interest	28,819,379	25,207,357	35,317,425	27,819,639	29,836,385		
Transfers	63,675	5,066,810	-	69,897			
<b>Water Subtotal</b>	<b>179,202,677</b>	<b>181,098,105</b>	<b>200,733,368</b>	<b>188,924,214</b>	<b>197,978,189</b>		
Electricity							
Personnel	9,303,940	10,133,516	11,492,410	10,064,698	10,721,498		
Materials & Supplies	55,342,384	53,414,292	57,439,400	54,413,140	58,671,748		
Services	8,271,544	8,717,722	10,596,562	10,687,782	10,877,772		
Principal	2,968,075	2,967,095	1,408,572	1,400,480	1,331,021		
Other	258,239	5,295	50,550	1,855	25,000		
Capital	1,445,493	2,206,618	3,274,000	3,111,227	2,967,000		
Interest	501,064	246,335	325,880	329,167	264,123		
<b>Electricity Subtotal</b>	<b>78,090,739</b>	<b>77,690,872</b>	<b>84,587,374</b>	<b>80,008,349</b>	<b>84,858,162</b>		
Sanitary							
Personnel	43,238,791	43,107,023	46,059,474	44,313,713	47,807,989		
Materials & Supplies	6,292,346	7,054,834	8,298,024	7,393,541	8,703,823		
Services	45,639,594	45,052,192	57,541,142	49,353,345	51,601,582		
Principal	69,324,540	82,017,516	89,857,333	89,746,037	94,995,457		
Other	762,748	8,580	474,880	49,324	171,500		
Capital	2,349,448	3,387,250	4,503,344	4,503,344	4,201,008		
Interest	35,926,111	46,242,213	45,973,232	41,940,583	45,794,506		
Transfers	18,301,979	30,972,804	18,346,250	17,817,005	18,247,975		
<b>Sanitary Subtotal</b>	<b>221,835,557</b>	<b>257,842,413</b>	<b>271,053,679</b>	<b>255,116,891</b>	<b>271,523,840</b>		
Storm							
Personnel	1,391,740	1,585,641	1,904,321	1,635,509	1,883,900		
Materials & Supplies	11,317	14,593	21,402	40,932	42,240		
Services	20,718,208	21,642,730	22,636,829	22,483,313	22,653,482		
Principal	9,159,700	9,566,500	9,660,800	9,660,800	10,062,200		
Other	230,526	19,933	210,000	10,000	10,000		
Capital	28,775	29,191	-	-	67,000		
Interest	4,811,435	4,148,164	4,662,411	4,663,972	4,777,325		
<b>Storm Subtotal</b>	<b>36,351,700</b>	<b>37,006,752</b>	<b>39,095,763</b>	<b>38,494,526</b>	<b>39,496,147</b>		
<b>Department Total</b>	<b>\$ 528,119,175</b>	<b>\$ 568,823,256</b>	<b>\$ 614,786,307</b>	<b>\$ 579,317,834</b>	<b>\$ 613,476,627</b>		

<b>Department Personnel Summary</b>					
<b>Fund</b>	<b>FT/PT</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Budgeted</b>	<b>2017 Budgeted</b>
<b>Department of Public Utilities</b>					
Director's Office	FT	99	127	142	145
	PT	3	2	12	12
Water	FT	485	501	535	535
	PT	11	9	28	28
Electricity	FT	90	96	104	104
	PT	2	1	11	11
Sanitary	FT	461	446	486	486
	PT	3	2	14	14
Storm	FT	14	16	23	23
	PT	0	0	2	2
	<b>Total</b>	<b>1,168</b>	<b>1,200</b>	<b>1,357</b>	<b>1,360</b>



## Utilities

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Operating Budget by Program					
Program	2016	2016	2017	2017	
	Budget	FTEs	Proposed	FTEs	
Utilities Administration	\$ 51,890,183	41	\$ 10,257,734	25	
Fiscal	17,587,904	32	5,142,086	37	
Human Resources*	841,146	37	4,263,033	36	
Internal Services	-	0	86,410,028	0	
Regulatory Compliance	3,091,512	28	4,110,411	31	
Public Relations*	72,430	5	772,573	6	
Sustainability*	26,520	2	555,884	5	
Emergency Preparedness*	129,167	9	1,366,347	11	
Workforce and Economic Development	582,760	3	839,597	4	
Data Management***	594,828	32	-	0	
Customer Service	22,442,885	208	27,327,098	242	
Maintenance	26,542,547	176	25,710,905	178	
Engineering and Development	76,819,602	113	75,101,281	116	
Fleet Management	4,289,071	25	2,917,250	25	
Water Distribution	18,667,572	127	58,228,693	276	
Water Supply and Treatment**	48,379,574	149	-	0	
Wastewater Treatment	44,602,206	214	35,856,117	214	
Stormwater Management	24,772,552	23	3,173,106	23	
Electricity Distribution	9,966,406	50	9,244,447	49	
Street Lighting	4,124,192	16	4,037,396	15	
Debt Service	259,363,250	0	258,162,641	0	
<b>Department Total</b>	<b>\$ 614,786,307</b>	<b>1,290</b>	<b>\$ 613,476,627</b>	<b>1,293</b>	

\* In 2016, the budget for personnel expenses is contained in Utilities Administration.

\*\* In 2017, Water Supply and Treatment is included in Water Distribution.

\*\*\*In 2017, Data Management is included in Internal Services.

For additional financial information related to the Department of Public Utilities, please refer to the water, sanitary sewer, storm sewer, and electricity operating fund summaries contained within the Enterprise Funds section. Program descriptions begin on the following page.



# 2017 PROGRAM GUIDE

## **UTILITIES ADMINISTRATION**

To provide administrative support services for the Department of Public Utilities.

## **FISCAL**

To ensure the financial integrity of the department. Includes budgeting, auditing, accounting, procurement, and debt service.

## **HUMAN RESOURCES**

To ensure the effective and efficient management of human resources and safety for the department. Includes labor relations, payroll, benefits, training, selecting employees, classification management, compensation, organizational development, safety, and industrial hygiene.

## **INTERNAL SERVICES**

To account for the internal service charges of the department to maintain operations.

## **REGULATORY COMPLIANCE**

To ensure regulatory compliance and support to all divisions in the areas of environmental and other regulations.

## **PUBLIC RELATIONS**

To provide information to residents of the City of Columbus and contracting areas regarding the department's water, power, and sewerage and drainage systems.

## **SUSTAINABILITY**

To promote green infrastructure and conservation technologies in the department.

## **EMERGENCY PREPAREDNESS**

Coordinates all emergency preparedness activities for the department.

## **WORKFORCE AND ECONOMIC DEVELOPMENT**

To add community benefit by driving local economic growth and sustainability in the city of Columbus.

## **DATA MANAGEMENT**

To coordinate all technology and telephonic activities for the Department. Includes the Geographic Information Systems function.

## **Utilities**

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<b>CUSTOMER SERVICE</b>	To support managers of the other divisions by providing timely and accurate information related to the core business functions of the utility for daily operational decisions and long term strategic planning.
<b>MAINTENANCE</b>	To provide general maintenance for the department and division facilities including upkeep of buildings, heating, cooling, and ventilation, lighting, parking lot maintenance, and grounds and green space maintenance.
<b>ENGINEERING AND DEVELOPMENT</b>	To provide engineering support and development to the department's capital program and to ensure project engineering plans and specifications are in proper form and accordance with all applicable rules and regulations.
<b>FLEET MANAGEMENT</b>	To provide assistance in all phases of fleet management for the Department including coordination with the Fleet Division in the department of Finance and Management, development and review of specifications, and assistance and execution of vehicle procurement related functions.
<b>WATER DISTRIBUTION</b>	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.
<b>WATER SUPPLY AND TREATMENT</b>	To treat and maintain an adequate quantity and quality of raw and finished water for the citizens of Columbus.
<b>WASTEWATER TREATMENT</b>	To promote the health and safety of residents of the Columbus Metropolitan Area through the effective treatment of wastewater.
<b>STORMWATER MANAGEMENT</b>	To provide effective stormwater collection services to the community within the corporate limits of Columbus.
<b>ELECTRICITY DISTRIBUTION</b>	To ensure that customers receive safe and reliable electric power and that neighborhoods receive modern street lighting.
<b>STREET LIGHTING</b>	To promote public safety through the design, construction, maintenance, and operation of an efficient and reliable street lighting system.
<b>DEBT SERVICE</b>	To service and track all required debt service obligations (principal and interest) per bond covenant requirements, policies, and procedures. Ensure debt from bonds and loans are used to finance the department's capital program, including those projects in all divisions.