

## **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, 22 suburban communities, and those unincorporated areas of Franklin County with failing wastewater treatment systems, and providing 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 2008**

### **From the Columbus Covenant:**

#### **Customer Service**

- The Department will offer, on the city website, the ability to access water customer account information and water quality monitoring data.
- 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, in 2005 dollars, investment over the next 40 years, the plan will bring Columbus into full compliance with two Ohio Environmental Protection Agency (OEPA) consent orders. In 2008, the Division of Sewerage and Drainage will begin construction

on all remaining wastewater treatment plant capital improvements per OEPA-approved portions of the Wet Weather Management Plan.

### **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 2008, a list of which can be found in the capital summary section of this document. In addition, a new, more intense focus will be placed on the water quality aspects of the stormwater capital improvements program.
- 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 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 Department will continue to work with the Department of Technology to annually update and publish capital improvements program information on the internet in a geographic information systems (GIS) format.
- 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 “Downspout Disconnection Pilot Project” will be implemented.
- The Division of Power and Water will continue its neighborhood lighting program to install 1,200 streetlights annually.

### **Safety**

- The Division of Power and Water will continue design and construction of security recommendations arising from a vulnerability assessment to secure a safe drinking water supply.
- The Division of Power and Water will complete streetlight improvements by inspecting the bonding of nearly 1,000 street lights and will fully implement procedures for inspections of street lighting systems. More than 18,000 have been bonded since the program was launched, creating safer steel-based poles across the City.
- The Division of Power and Water will continue to work with neighborhoods that apply for decorative street lights through the petition and assessment process.

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## Economic Development

- The Department will continue development of sewer, water and power lines through public-private partnerships.
- 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 begin construction of the Upground Reservoir Project in 2008. In addition, construction of the first well in the South Wellfield Expansion project will begin in 2008. Both projects will ensure an adequate water supply for growing populations in the central city and outlying areas.
- The Division of Power and Water will renovate a portion of the Dublin Road substation to improve service reliability for the downtown area.
- The Division of Sewerage and Drainage will collaborate with the Solid Waste Authority of Central Ohio (SWACO) to identify and consider implementation of a new process or processes to promote the beneficial reuse of organic wastes, including but not limited to biosolids, livestock manure and yard waste.
- The Division of Power and Water will initiate a pilot plant study for the Dublin Road Water Plant to enhance treatment capacity per the Water Beyond 2000 Report.

## Education

- The department will continue a conservation program, whereby consumers are educated on the methods and benefits of conserving 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 Division of Sewerage and Drainage will continue a public education effort to reduce fats, oils and grease in sewers, vital in the reduction and prevention of blockages and sewer overflows.
- The Division of Sewerage and Drainage will notify the public about overflow events through local newspaper ads, signs and its website. The newspaper ads keep the city in compliance with Ohio EPA requirements. Education efforts include informational fact sheets and inserts in water and sewer bills once a year.

## Peak Performance

- The Department will start implementation of an Asset Management Program (AMP). The AMP will enable the Department to proactively maintain assets through preventive maintenance, best practices and work order history.
- The Division of Power and Water will continue a valve exercise and replacement program to improve distribution system reliability.
- 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 Division of Power and Water will implement the recommendations of the Water Audit Implementation Plan. As part of this program, the division will reduce the “unaccounted-for” water, thereby enhancing the revenue stream for the Department.
- The Department will begin an effort to utilize internet and electronic contract bidding of its construction contracts in order to improve existing bid procedures and reduce bid costs.
- The Division of Sewerage and Drainage will leverage its new membership with the Center for Resilience at The Ohio State University in evaluating its wastewater operations to identify and analyze its waste stream options.
- The Division of Power and Water will complete a Power Business Analysis.
- The Department will support the Mayor’s Get Green Columbus initiatives.

## **2008 Budget Notes**

### **Director’s Office**

- The Sewer and Water Advisory Board (SWAB) will recommend to Columbus City Council water and sanitary sewer rate adjustments that will increase revenue to those funds by 18 and 10 percent, respectively. The board will also recommend a five percent rate increase to the stormwater fee.
- The recommended funding for the Public Utilities Director's Office supports 93 full-time and 10 part-time employees, which represents a decrease from 118 full-time employees in 2007. In 2006, 39 positions were transferred from the various operating divisions in the department in order to consolidate fiscal, human resources, public information and regulatory support services within the director's office. However, the fleet division, with its 25 positions, will be transferred to Water and Sanitary. The costs associated with operation of this division are allocated to the Water, Sanitary, Stormwater and Electricity operating funds based on the total customer count of each division: Sewer 36 percent, Water 36 percent, Storm 26 percent and Electric 2 percent.

### **Operational Support (eliminated)**

- The Division of Operational Support (DOS) will be eliminated in 2008. Employees of DOS, as well as the funding and activities previously associated with DOS, will be transferred to the Sanitary and Water divisions.

### **Power and Water-Water**

- The recommended funding for the Division of Power and Water-Water funds 553 full-time and 28 part-time employees. A total of 214 full-time positions are being transferred to the division from the former Division of Operational Support in 2008.

- Funding is maintained in the Division of Water's 2008 budget for the maintenance and security of grounds, buildings and dams at Griggs, O'Shaughnessy and Hoover reservoirs.
- Funding is continued for the operation of the division's three water treatment plants in compliance with the Safe Drinking Water Act. Approximately 106 positions are funded to undertake this activity.
- 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.
- Debt service estimates are based upon an estimated construction cost of the first upground reservoir of \$139 million.

### **Power and Water-Power**

- The recommended 2008 budget, with an allowance for vacancies, supports 99 full-time and 10 part-time positions in the Division of Power and Water-Power.
- Purchase power is projected to total nearly \$57.4 million in 2008. This projection is based on a cost of \$53.80 per megawatt hour and an estimated cost of \$4.86 million for transmission fees.

### **Sewerage and Drainage**

- Recommended funding in the Division of Sewerage and Drainage, with a total of 522 full-time and 16 part-time budgeted positions, supports continuation of current service levels. A total of 44 full-time positions are being transferred to the division from the former Division of Operational Support in 2008.
- Funding is maintained to continue 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.
- Continued funding is provided in 2008 such that sewer maintenance operations staff can continue to monitor the integrity of the wastewater collection system with periodic inspection and telemonitoring of sewer lines. 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.
- Funding is also continued in 2008 for "Project Dry Basement." 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.
- Debt service estimates are based upon the most recent interpretation of the sequencing and costs of capital projects related to the consent order.

## **Stormwater**

- Twenty three full-time and 2 part-time positions are funded in the Stormwater Management Section. The Stormwater Capital Improvement Program normally has between 90 and 100 active projects in various stages of completion in any calendar year.
- 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 2008, over \$13 million in debt service will be spent for capital improvement projects geared towards flooding mitigation throughout the city.
- The stormwater utility fund will continue to pay the cost of street cleaning, since such efforts protect water quality and minimize the burden on the sewer system from ice, snow and surface debris.
- Stormwater's budget includes an additional \$1.66 million to reimburse operating costs relating to Transportation's snow and ice removal program.

## Budget and Performance Measure Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Public Utilities Director	\$ 3,296,078	\$ 8,001,780	\$ 16,174,556	\$ 15,413,136	\$ 10,246,073
Operational Support	4,185,523	16,001,904	29,881,620	30,107,586	-
Sanitary Sewers	205,809,652	153,062,628	182,944,150	175,525,694	227,799,343
Electricity	64,997,200	63,529,408	82,201,665	82,144,310	84,259,600
Water	151,370,954	107,016,753	118,074,471	114,682,236	143,444,096
Storm Sewers	51,730,742	32,822,073	28,652,241	28,326,205	35,099,855
<b>TOTAL</b>	<b>\$ 481,390,149</b>	<b>\$ 380,434,546</b>	<b>\$ 457,928,703</b>	<b>\$ 446,199,167</b>	<b>\$ 500,848,967</b>

<b>DIVISION SUMMARY BY CHARACTER</b>					
<b>ADMINISTRATION EXPENDITURES SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Personnel	\$ 3,146,312	\$ 7,088,545	\$ 9,422,613	\$ 8,913,430	\$ 8,354,864
Materials & Supplies	6,499	132,597	452,144	450,405	332,519
Services	143,267	780,638	1,533,062	1,295,327	1,527,190
Other	-	-	320	600	-
Capital	-	-	50,844	37,800	31,500
Transfers	-	-	4,715,573	4,715,574	-
<b>TOTAL</b>	<b><u>\$ 3,296,078</u></b>	<b><u>\$ 8,001,780</u></b>	<b><u>\$ 16,174,556</u></b>	<b><u>\$ 15,413,136</u></b>	<b><u>\$ 10,246,073</u></b>

<b>DIVISION SUMMARY BY CHARACTER</b>					
<b>OPERATIONAL SUPPORT EXPENDITURES SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Personnel	\$ 942,522	\$ 10,980,080	\$ 15,713,678	\$ 15,832,407	\$ -
Materials & Supplies	451,629	650,501	521,219	592,188	-
Services	2,791,372	4,076,323	12,954,087	12,976,991	-
Debt Principal	-	-	-	-	-
Other	-	-	15,680	16,000	-
Capital	-	295,000	676,956	690,000	-
Interest	-	-	-	-	-
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b><u>\$ 4,185,523</u></b>	<b><u>\$ 16,001,904</u></b>	<b><u>\$ 29,881,620</u></b>	<b><u>\$ 30,107,586</u></b>	<b><u>\$ -</u></b>

<b>DIVISION SUMMARY BY CHARACTER</b>					
<b>WATER</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>
<b>EXPENDITURES SUMMARY</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Appropriation</b>	<b>Expenditures</b>	<b>Proposed</b>
Personnel	\$ 35,063,789	\$ 28,252,131	\$ 26,134,707	\$ 26,453,971	\$ 45,926,955
Materials & Supplies	14,231,175	15,657,764	20,335,723	18,741,554	17,039,096
Services	20,771,315	23,041,592	21,004,339	21,291,562	26,202,692
Debt Principal	62,440,490	18,353,289	27,947,290	27,947,290	27,695,175
Other	434,632	228,148	300,000	60,556	100,000
Capital	568,510	1,750,565	1,465,500	2,034,073	2,839,800
Interest	10,548,724	12,454,980	13,224,662	10,490,980	15,841,128
Transfers	7,312,320	7,278,285	7,662,250	7,662,250	7,799,250
<b>TOTAL</b>	<b>\$ 151,370,954</b>	<b>\$ 107,016,753</b>	<b>\$ 118,074,471</b>	<b>\$ 114,682,236</b>	<b>\$ 143,444,096</b>

<b>DIVISION SUMMARY BY CHARACTER</b>					
<b>SANITARY</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>
<b>EXPENDITURES SUMMARY</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Appropriation</b>	<b>Expenditures</b>	<b>Proposed</b>
Personnel	\$ 35,435,908	\$ 33,185,878	\$ 36,261,269	\$ 35,500,368	\$ 44,169,311
Materials & Supplies	4,087,791	6,633,892	6,132,510	6,756,005	6,844,500
Services	32,202,762	39,266,126	42,129,290	43,046,243	47,908,499
Debt Principal	92,774,715	31,752,780	45,668,161	42,562,548	53,300,911
Other	899,098	873,287	755,000	656,476	377,000
Capital	1,672,268	1,189,976	5,363,950	3,462,624	6,598,400
Interest	23,575,497	24,723,539	31,205,660	27,938,720	52,756,012
Transfers	15,161,613	15,437,150	15,428,310	15,602,710	15,844,710
<b>TOTAL</b>	<b>\$ 205,809,652</b>	<b>\$ 153,062,628</b>	<b>\$ 182,944,150</b>	<b>\$ 175,525,694</b>	<b>\$ 227,799,343</b>

<b>DIVISION SUMMARY BY CHARACTER</b>					
<b>STORMWATER EXPENDITURES SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Personnel	\$ 2,298,557	\$ 1,695,326	\$ 1,515,134	\$ 1,404,225	\$ 1,817,623
Materials & Supplies	11,621	14,067	14,000	30,382	109,830
Services	13,770,603	15,787,883	13,869,386	14,632,608	19,108,452
Debt Principal	33,205,833	2,241,945	6,911,900	5,900,486	7,547,000
Other	217,805	75,311	137,112	-	110,000
Capital	-	40,053	42,000	36,940	45,000
Interest	2,226,324	5,967,488	6,162,709	6,321,564	6,361,950
Transfers	-	7,000,000	-	-	-
<b>TOTAL</b>	<b>\$ 51,730,742</b>	<b>\$ 32,822,073</b>	<b>\$ 28,652,241</b>	<b>\$ 28,326,205</b>	<b>\$ 35,099,855</b>

<b>DIVISION SUMMARY BY CHARACTER</b>					
<b>ELECTRICITY EXPENDITURES SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Personnel	\$ 8,810,355	\$ 7,760,828	\$ 8,407,145	\$ 8,004,784	\$ 9,419,215
Materials & Supplies	41,158,300	41,741,318	57,634,805	57,106,025	58,206,956
Services	5,531,448	5,733,295	6,807,249	7,389,857	7,566,735
Debt Principal	7,725,584	5,072,804	5,546,329	5,011,338	4,725,000
Other	147,832	179,468	191,500	206,500	213,000
Capital	1,273,726	1,300,620	2,057,000	2,741,390	2,290,000
Interest	349,954	1,707,776	1,557,637	1,684,416	1,838,694
Transfers	-	33,300	-	-	-
<b>TOTAL</b>	<b>\$ 64,997,200</b>	<b>\$ 63,529,408</b>	<b>\$ 82,201,665</b>	<b>\$ 82,144,310</b>	<b>\$ 84,259,600</b>

<b>DEPARTMENT SUMMARY BY FUND</b>					
<b>FUND SUMMARY</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Appropriation</b>	<b>Expenditures</b>	<b>Proposed</b>
Sewer Operations	\$ 209,174,038	\$ 160,456,321	\$ 197,826,787	\$ 190,215,548	\$ 231,577,967
Water Operations	154,246,324	119,603,727	137,672,681	134,087,662	146,972,563
Electricity Operations	66,067,254	67,000,443	83,028,453	82,960,413	84,469,530
Stormwater Management	51,902,533	33,374,058	39,400,782	38,935,544	37,828,907
<b>TOTAL</b>	<b>\$ 481,390,149</b>	<b>\$ 380,434,549</b>	<b>\$ 457,928,703</b>	<b>\$ 446,199,167</b>	<b>\$ 500,848,967</b>

<b>DEPARTMENT PERSONNEL SUMMARY</b>					
<b>DIVISION</b>	<b>FT/PT*</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budgeted</b>	<b>2008 Budgeted</b>
Public Utilities Director	FT	64	105	118	93
	PT	2	4	5	7
Sanitary Sewers	FT	448	430	462	522
	PT	10	10	16	16
Electricity	FT	108	86	99	99
	PT	6	8	10	10
Water	FT	495	305	339	553
	PT	30	30	28	28
Operational Support	FT	24	230	247	0
	PT	3	4	10	0
Storm Sewers	FT	34	13	23	23
	PT	1	2	2	2
<b>TOTAL</b>		<b><u>1,225</u></b>	<b><u>1,227</u></b>	<b><u>1,359</u></b>	<b><u>1,353</u></b>
*FT=Full-Time PT=Part-Time					

**2008 Operating Budget  
Department of Public Utilities**

Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Utilities Administration	To provide administrative support services for the Department of Public Utilities.	\$4,436,213	\$8,134,058	\$16,174,556	\$10,246,073	71	118	118	93
Operational Support	To provide information support services for the Department of Public Utilities.	7,506,073	17,190,974	29,881,620	-	30	245	247	-
Water Supply	To maintain an adequate quantity and quality of raw and finished water for the citizens of Columbus.	31,293,878	32,597,435	40,315,875	35,917,289	170	161	161	161
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.	16,517,892	-	-	18,644,157	174	-	-	201

**2008 Operating Budget  
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Financial History by Program

Personnel by Program

Program	Mission	2005	2006	2007	2008	2005	2006	2007	2008
		Budget	Budget	Budget	Proposed	FTEs	FTEs	FTEs	FTEs
Water Administration	To provide administrative support services for the Division of Water.	46,923,256	61,640,116	55,341,394	66,337,915	13	18	18	15
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.	17,522,471	20,613,200	22,417,202	22,544,735	157	160	160	176
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.	18,569,164	25,696,358	25,532,569	30,855,434	196	210	210	276
Wastewater Treatment	To promote the health and safety of residents of the Columbus Metropolitan Area through the effective treatment of wastewater.	36,700,629	39,137,489	43,904,912	47,146,116	298	237	237	238

**2008 Operating Budget  
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Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Sewer Administration	To provide administrative support services for the Division of Sewers and Drains.	104,548,543	100,522,551	113,506,669	149,797,793	-	15	15	24
Stormwater Management	To provide effective stormwater collection services to the community within the corporate limits of Columbus.	23,449,999	27,403,907	28,652,241	35,099,855	36	39	23	23
Electricity Distribution	To ensure that customers receive safe and reliable electric power and that neighborhoods receive modern street lighting.	46,199,246	7,200,345	7,830,337	7,545,294	62	52	52	52
Street Lighting	To promote public safety through the design, construction, maintenance, and operation of an efficient and reliable street lighting system.	2,726,887	2,242,442	2,677,031	3,056,805	28	20	20	20
Electricity Administration	To support the operations of the Division of Electricity.	14,935,760	55,535,486	71,694,297	73,657,501	56	27	27	27
		<b>\$371,330,011</b>	<b>\$397,914,361</b>	<b>\$457,928,703</b>	<b>\$500,848,967</b>	<b>1,291</b>	<b>1,302</b>	<b>1,288</b>	<b>1,306</b>

Some program data will not match department summary data due to differences in data being reported (i.e., budgeted versus actual). This is compounded in cases of departmental reorganizations during the timeframe.

**2008 Operating Budget  
Department of Public Utilities**

**Performance History by Program**

Program	Measure	Performance History by Program			
		2005	2006	2007 Mid-Year	2008 Target
Water Supply	Percentage of hydrants out of service	1.0%	0.5%	0.6%	1.0%
	Average response time Fire Dept hydrants (days)	52	28.1	18.1	40.0
	Percentage of gallons lost to underground leaks	10.6%	5.60%	10.5%	11.0%
	Number of line, service & valve leaks repaired	1,699	1,430	968	1,680
	Average response time (days) for water quality complaints	1.8	1.9	1.7	2.5
Customer Service	Percentage of all customer phone calls answered within 30 seconds*	64%	57%	55%	45%**
	Average number of business days to respond to written correspondence*	2.3	2.3	2.2	3.0
	Average response time (days) for service orders	3.9	2.5	2.6	3.5
* As of January 2006, measures reflect the combined customer service activity which includes water, sewerage and drainage, and electricity accounts. Previous data was for water accounts only, which also reflects the sharp change in data.					
**Target is based on the number of vacancies					
Wastewater Collection	Percent of water-in-basement complaints that are the City's responsibility	27%	11%	24%	24%
	Number of dry weather sewer overflows (both sanitary and combined)	37	33	11	36

**2008 Operating Budget  
Department of Public Utilities**

		<u>Performance History by Program</u>			
Program	Measure	2005	2006	2007 Mid-Year	2008 Target
Wastewater Treatment	Percentage of bio-solids composted	23%	25%	21%	25%
	Percentage of million gallons of wastewater bypassed from treatment plants	n/a	0.4%	0.9%	0%
Electricity Distribution	Number of electricity customers	13,891	13,750	13,708	14,000
	Average duration (minutes) per outage	67	37	37	30
	Percentage of freeway lights out (per ODOT inspections)	n/a	n/a	11%	10%
	Average number of days to respond to street light outages	13	13	11	14