

(Public Service and Engineering)

Strategic Business Plan

Revised: 2-27-2019

Mission Statement

The mission of the Department of Public Service and Engineering is to provide infrastructure maintenance and management, code compliance, permitting, utility and sanitation services to the Gahanna Community so they can experience a clean, safe and well-maintained environment.

Issue Statements

Issue 1- Aging Infrastructure

The City's aging infrastructure and capital assets* coupled with limited investment over time, if not properly addressed, will result in:

- Increased reactionary vs. proactive approach to service delivery
- Increased maintenance and/or repair costs
- Decreased levels of service reliability
- Decreased confidence and support for the Department and City government
- Potential negative impact on economic development (impact on business attraction and retention, residents leaving community, limited new growth, etc.)
- Increased risk to public health and safety

**Aging infrastructure and Capital Assets include roads, bridges, storm sewer and appurtenances, waterline and appurtenances, sanitary sewer and appurtenances, street lights, traffic signals, and facilities.*

Issue 2- Traffic Congestion

The growing trend of development outside the City of Gahanna, coupled with the location of the City near major thoroughfares is resulting in congestion in areas of the City during morning and afternoon commutes, which if not properly addressed, will result in:

- Continued increased congestion and delays
- Increased risk to public safety
- Increased resident and customer frustration
- Business patrons avoiding congested areas
- Decreased economic activity

Issue 3- Convenient Access to Services

Customers increasingly want to have more user-friendly and convenient options for conducting business with Department, which if not properly addressed, will result in:

- Increased customer frustration
- Possible delays in service
- Reduced attraction for development
- Loss of revenue
- An increase in unpermitted projects
- Increased health and safety concerns due to unpermitted projects

Issue 4- Cost and Impact of Services

The complexity of the Department coupled with the difficulty to determine the true cost of services and the impact of those services on our customers, if not properly addressed, will result in:

- Decreased ability to communicate true cost of services
- Decreased ability to determine the capacity and cost of providing additional services
- Misperceptions of what services the Department performs
- Decreased ability to prioritize the focus of the workforce in areas necessary for reliable customer service
- Decreased ability to prioritize capital projects
- Decreased accountability for levels of services performed
- Decreased confidence and support for the Department and City government

Strategic Goals

Strategic Result 1 – Reliable Infrastructure

The Gahanna community will experience reliable infrastructure that is well maintained and effectively delivers the service, as evidenced by:

- By 12-31-2019, major arterial roads within the City of Gahanna will be maintained to a Pavement Condition Rating of 70 or above. (GoForward Gahanna)
- By 12-31-2020, 98.4% of eligible developed parcels will be connected to the City's sanitary sewer system.
- By 12-31-2021, local roads within the City of Gahanna will be maintained to a Pavement Condition Rating of 65 or above. (GoForward Gahanna)
- By 12-31-2021^[DFI], West Gahanna residents will be able to travel through improved and maintained intersections on Stygler, Agler, and US62, according to traffic flow and traffic safety standards, so that development and redevelopment can proceed (GoForward Gahanna)
- By 12-31-2021, 25% of proposed 5-year water capital improvement projects identified within the capital needs assessment will be approved and funded.
- By 12-31-2023, 50% of the City's sanitary sewer system will be cleaned and televised.

Strategic Result 2- Effective and Convenient Customer Service

The Gahanna community will experience customer service that is convenient and effective, as evidenced by:

- By 12-31-2020, a decision will be made to determine if monthly utility billing is cost effective.
- By 12-31-2021, customers will be able to conduct 65% of Program Activity business with the City via online options.
- By 12-31-2021, the snow removal fleet will be equipped with GPS tracking with a public interface so the public can view snow clearing progress.
- By 12-31-2021, there will be a 20% increase from 1-1-19 in contractors using the online building permit software.
- By 12-31-2021, 95% of building permits will be reviewed in 14 days or less

Strategic Result 3 – Innovative and Sustainable Practices

The Gahanna community will experience a Public Service and Engineering Department that promotes and incorporates innovative and sustainable practices, as evidenced by:

- By 12-31-2020, a Complete Streets policy will be adopted
- By 12-31-2020, an Alternative Fuel Vehicle Fleet policy will be created
- By 12-31-2020, there will be a 3% reduction in community solid waste sent to the landfill. (Base % calculated from 6-1-18 thru 5-31-19 and compared to 6-1-19 thru 5-31-20.)
- By 12-31-2020, 87.5% of the Big Walnut Trail will be completed.
- By 12-31-2020, there will be a 2% increase from 1-1-19 in Smart City, LED Street Lights installed
- By 12-31-2022, there will be a 3% increase from 1-1-19 in fleet vehicles/equipment utilizing alternative fuels.

Strategic Result 4 – Transparent and Accountable Organization

The Gahanna community will experience a transparent and accountable Public Service & Engineering Department that is results-oriented and focused on the customer, as evidenced by:

- By 12-31-2020, the Department will begin regularly reporting performance information (related to service delivery) as part of implementing its Strategic Business Plan and telling its story of service delivery impact.
- By 12-31-2021, an assessment of work order systems will be completed to determine best-fit options for the City and/or the Department.
- By 12-31-2023, a Work Order system will be implemented that allows the Department to better understand and communicate the true cost of services and make better informed resource allocation decisions.
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<i>Department Organization</i>	
1. Program: <i>Utility Services</i>	
	<ul style="list-style-type: none"> • Activity: Water Distribution • Activity: Stormwater • Activity: Sanitary Sewer • Activity: Solid Waste Removal • Activity: Utility Billing
2. Program: <i>Streets Division</i>	
	<ul style="list-style-type: none"> • Activity: Streets Division
3. Program: <i>Engineering</i>	
	<ul style="list-style-type: none"> • Activity: Engineering
4. Program: <i>Building and Zoning</i>	
	<ul style="list-style-type: none"> • Activity: Building • Activity: Zoning and Code Enforcement
5. Program: <i>Fleet and Facility Services</i>	
	<ul style="list-style-type: none"> • Activity: Fleet Services • Activity: Facilities Management
6. Program: <i>Support Services</i>	
	<ul style="list-style-type: none"> • Activity: Support Services

<i>Programs & Key Results</i>	
<i>Utility Services Program</i>	
Purpose Statement	The purpose of the Utility Services program is to provide utility billing, water distribution, and stormwater, wastewater and solid waste removal services to the Gahanna Community so they can experience safe and reliable drinking water, wastewater and stormwater conveyance, and refuse disposal in an environmentally safe manner.
Key Results	<ul style="list-style-type: none"> • % of water samples/tests that meet water quality standards • # of sewer backups per 100 miles of sewer maintained • # of stormwater obstructions per 100 miles of storm lines maintained • % of expected solid waste collections that are missed • % of meter readings that are actuals vs estimated
<i>Streets Division Program</i>	
Purpose Statement	The purpose of the Streets Division program is to provide roadway and right-of-way maintenance and repairs, snow, ice and debris removal, traffic light maintenance and event support services to Residents and Visitors so they can consistently experience a safe and comfortable commute throughout the City.
Key Results	<ul style="list-style-type: none"> • % of proactive pot-hole repairs completed • % of streets treated within 48 hours following a winter storm (snow and/or ice) [Result will begin being tracked when GPS has been installed on trucks.]
<i>Engineering Program</i>	
Purpose Statement	The purpose of the Engineering activity is to provide infrastructure evaluation, design and implementation, private development oversight and customer support services to Residents, Businesses, Developers, Contractors and City Departments so they can construct and/or benefit from responsible and reliable infrastructure projects and improvements.
Key Results	<ul style="list-style-type: none"> • % of major arterial roads within the City of Gahanna maintained at a Pavement Condition Rating of 70 or above (Strategic Goal #1) • % of local roads within the City of Gahanna maintained at a Pavement Condition Rating of 65 or above (Strategic Goal #1)

<i>Building and Zoning Program</i>	
Purpose Statement	The purpose of the Building and Zoning program is to provide plan reviews, permits, inspections, regulatory guidance, and code compliance and enforcement services to Property Owners, Residents and Businesses so they can develop and maintain their property in a safe manner, creating an environment that promotes stable property values.
Key Results	<ul style="list-style-type: none"> • % of building plan reviews completed within 14 days (Strategic Goal #2) • % of zoning plan reviews completed within 14 days • % of code violations that are resolved prior to follow-up action
<i>Fleet and Facility Services Program</i>	
Purpose Statement	The purpose of the Fleet and Facility Services program is to provide preventative maintenance, repairs, modifications and customer support services to City Departments and Employees so they can experience safe, reliable and well-maintained vehicles, equipment and City Facilities.
Key Results	<ul style="list-style-type: none"> • % of vehicle and equipment repairs completed within established timeframes • % of work orders completed within 3 business days [This result will begin being tracked when a work order system has been implemented.]
<i>Support Services Program</i>	
Purpose Statement	The purpose of Support Services program is to provide operational, administrative and customer support services to the Gahanna Community and Department Employees so they can conduct City business and maintain operations.
Key Results	<ul style="list-style-type: none"> • % of operational key results achieved

<i>Utility Services Program</i>	
Purpose Statement	The purpose of the Utility Services program is to provide utility billing, water distribution, and stormwater, wastewater and solid waste removal services to the Gahanna Community so they can experience safe and reliable drinking water, wastewater and stormwater conveyance, and refuse disposal in an environmentally safe manner.
<i>Water Distribution Activity:</i>	
Activity Purpose Statement	The purpose of the Water Distribution activity is to provide water quality monitoring, storage, distribution, maintenance and customer response services to the Gahanna Community so that it can experience reliable, uninterrupted and safe drinking water.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • % of water samples/tests that meet water quality standards • % of water main breaks that result in a shutdown • % of unaccounted water loss <p><i>Alignment with Strategic Goals:</i></p> <ul style="list-style-type: none"> • By 12-31-2020, 25% proposed 5-year water capital improvement projects identified within the capital needs assessment will be approved and funded.
	<p>Outputs</p> <ul style="list-style-type: none"> • # of water main break repairs completed • # of service calls conducted • # of water samples/tests conducted
	<p>Demands</p> <ul style="list-style-type: none"> • # of water main break repairs expected to be requested • # of service calls expected to be requested • # of water samples/tests expected to be demanded
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ activity expenditure per water main break repair completed [Will begin being measured when work order system is implemented.]
Program Services	<ul style="list-style-type: none"> • Backflow Compliance Checks • Booster Station Maintenance Sessions • Consumer Confidence Reports (CCR) • Daily Service Calls • Monthly Operating Reports (EPA Mandates) • New Fire Hydrant Installations

	<ul style="list-style-type: none"> • Ohio Utilities Protection Service Locates • Pressure Reducing Valve (PRV) Inspections • Residential Leak Investigations • Unidirectional Flushing's • Water Main Break Repairs • Water Line Inspections • Water Samples/Tests • Water Tower Inspection
Manager	
Activity Budget	

<i>Utility Services Program</i>	
Purpose Statement	The purpose of the Utility Services program is to provide utility billing, water distribution, and stormwater, wastewater and solid waste removal services to the Gahanna Community so they can experience safe and reliable drinking water, wastewater and stormwater conveyance, and refuse disposal in an environmentally safe manner.
<i>Sanitary Sewer Activity:</i>	
Activity Purpose Statement	The purpose of the Sanitary Sewer activity is to provide sanitary sewer inspections, cleanings, repairs and maintenance services to the Gahanna Community so it can experience uninterrupted wastewater collection and disposal.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • # of sewer backups per 100 miles of sewer maintained • % of miles of sewer maintained that receive preventative maintenance <p><i>Alignment with Strategic Goals:</i></p> <ul style="list-style-type: none"> • By 12-31-2023, 50% City's sanitary sewer system will be cleaned and televised.
	<p>Outputs</p> <ul style="list-style-type: none"> • # of service call responses provided [Will begin being measured when work order system is implemented.] • # of sewer backups
	<p>Demands</p> <ul style="list-style-type: none"> • # of service call responses expected to be requested [Will begin being measured when work order system is implemented.]
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ activity expenditure per sewer backup [Will begin being measured when work order system is implemented.]
Program Services	<ul style="list-style-type: none"> • Service Calls • Grease Trap Inspections • Lift Station Inspections • OUP Locates (Sanitary) • Sanitary Root Control Spraying • Sanitary Sewer Cleanings • Sanitary Sewer Inspections • Sanitary Manhole Inspections/Repairs • Spot Repairs
Manager	

Activity Budget	
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Utility Services Program

Purpose Statement	The purpose of the Utility Services program is to provide utility billing, water distribution, and stormwater, wastewater and solid waste removal services to the Gahanna Community so they can experience safe and reliable drinking water, wastewater and stormwater conveyance, and refuse disposal in an environmentally safe manner.
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Stormwater Activity:

Activity Purpose Statement	The purpose of the Stormwater activity is to provide stormwater inspections, cleanings, repairs and maintenance services to the Gahanna Community so it can experience reliable and controlled stormwater runoff, collection and conveyance.
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Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • # of stormwater obstructions per 100 miles of storm lines maintained • % of miles of storm lines maintained that receive preventative maintenance
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	<p>Outputs</p> <ul style="list-style-type: none"> • # of catch basin repairs/replacements completed • # of service call responses provided • # of stormwater obstructions
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	<p>Demands</p> <ul style="list-style-type: none"> • # of catch basin repairs/replacements expected to be requested • # of service call responses expected to be requested
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	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ activity expenditure per catch basin repair/replacement completed [Will begin being measured when work order system is implemented.]
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Program Services	<ul style="list-style-type: none"> • Catch Basin Repairs • Daily Service Calls • OUP Locates • Rip Rap Installations • Storm Water Trash Rack Cleanings • Stream Maintenance/Cleanings • Line Cleanings • Pipe Repairs • Main Line Installations • Grading (Swell, Pond, Ditch, etc.)
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Manager	
Activity Budget	

<i>Utility Services Program</i>	
Purpose Statement	The purpose of the Utility Services program is to provide utility billing, water distribution, and stormwater, wastewater and solid waste removal services to the Gahanna Community so they can experience safe and reliable drinking water, wastewater and stormwater conveyance, and refuse disposal in an environmentally safe manner.
<i>Solid Waste Removal Activity:</i>	
Activity Purpose Statement	The purpose of the Solid Waste Removal activity is to provide collection, transport and disposal services to Gahanna Single Family Residents so they can regularly dispose of their household waste in an environmentally safe manner.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • % of expected solid waste collections that are missed • % of solid waste diverted from the landfill (Strategic Goal #3) <p><i>Alignment with Strategic Goals:</i></p> <ul style="list-style-type: none"> • By 12-31-2020, there will be a 3% reduction in community solid waste sent to the landfill. (Base % calculated from 6-1-18 thru 5-31-19 and compared to 6-1-19 thru 5-31-20.)
	<p>Outputs</p> <ul style="list-style-type: none"> • # of collection stops provided • # of tons of solid waste collected <ul style="list-style-type: none"> ○ Garbage ○ Yard Waste ○ Recyclables
	<p>Demands</p> <ul style="list-style-type: none"> • # of collection stops expected to be requested • # of tons of solid waste expected to be collected <ul style="list-style-type: none"> ○ Garbage ○ Yard Waste ○ Recyclables
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ activity expenditure per ton of solid waste collected
Program Services	<ul style="list-style-type: none"> • Solid Waste Collections (stops)
Manager	

Activity Budget	
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<i>Utility Services Program</i>	
Purpose Statement	The purpose of the Utility Services program is to provide utility billing, water distribution, and stormwater, wastewater and solid waste removal services to the Gahanna Community so they can experience safe and reliable drinking water, wastewater and stormwater conveyance, and refuse disposal in an environmentally safe manner.
<i>Utility Billing Activity:</i>	
Activity Purpose Statement	The purpose of the Utility Billing activity is to provide billing and account management, permitting and licensing, and customer support services to Gahanna Utility Users so they can utilize and pay for the services* they receive. <i>* Utility services consists of Water Distribution, Stormwater Collection and Conveyance, Sanitary Sewer Collection, Solid Waste Removal, and Utility Billing.</i>
Family of Measures	Results <ul style="list-style-type: none"> • % of utility users who pay their bill on time • % of delinquent bills paid prior to disconnection • % of meter readings that are actuals vs estimated • % of surveyed respondents who report that they had a positive customer experience [A method to survey customers will need implemented before this can be measured.] <p><i>Alignment with Strategic Goals:</i></p> <ul style="list-style-type: none"> • By 12-31-2020, a decision will be made to determine if monthly utility billing is cost effective.
	Outputs <ul style="list-style-type: none"> • # of utility bills issued (Regular, Delinquent, Final) • # of customer phone inquiry responses provided
	Demands <ul style="list-style-type: none"> • # of utility bills expected to be required (Regular, Delinquent, Final) • # of customer phone inquiry responses expected to be requested
	Efficiencies <ul style="list-style-type: none"> • \$ activity expenditure per active accounts
Program Services	<ul style="list-style-type: none"> • Customer Inquiry Responses • Daily Service Calls Referrals (Utility Billing) • Delinquent Bill Notices • Hydrant Meter Permits • Lien Warning Notices

	<ul style="list-style-type: none"> • Low Income Discount Reviews • Payments Processed • Utility Billing Liens filed • Utility Bills • Water and Sewer Connection Permits • Weekly High Use Checks • Utility Performance Information Reports • Installer Licenses
Manager	
Activity Budget	

<i>Street Division Program</i>	
Purpose Statement	The purpose of the Street Division program is to provide roadway and right-of-way maintenance and repairs, snow, ice and debris removal, traffic light maintenance and event support services to Residents and Visitors so they can consistently experience a safe and comfortable commute throughout the City.
<i>Streets Division Activity:</i>	
Activity Purpose Statement	The purpose of the Streets Division activity is to provide roadway and right-of-way maintenance and repairs, snow, ice and debris removal, traffic light maintenance and event support services to Residents and Visitors so they can consistently experience a safe and comfortable commute throughout the City.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • % of regulatory signs, rated as poor or very poor, that have been replaced • % of proactive pot-hole repairs completed • % of streets treated within 48 hours following a winter storm (snow and/or ice) [Measure to begin when GPS has been installed on trucks.] • % of traffic signals that are operational <p><i>Alignment with Strategic Goals:</i></p> <ul style="list-style-type: none"> • By 12-31-2020, there will be a 2% increase from 1-1-19 in Smart City, LED Street Lights installed • By 12-31-2021, the snow removal fleet will be equipped with GPS tracking with a public interface, so the public can view snow clearing progress. •
	<p>Outputs</p> <ul style="list-style-type: none"> • # of pot hole repairs completed • # of street sign replacements • # of lane miles treated (snow and ice removal) [Measure to begin when GPS has been installed on trucks.] • # of traffic signal repairs completed • # of city events supported
	<p>Demands</p> <ul style="list-style-type: none"> • # of pot hole repairs expected to be requested • # of street sign replacements expected to be requested • # of lane miles expected to be treated (snow and ice removal) [Measure to begin when GPS has been installed on trucks.]

	<ul style="list-style-type: none"> • # of traffic signal repairs expected to be requested • # of city events expected to be supported
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ activity expenditure per pot hole repair completed [Will begin being measured when work order system is implemented.] • \$ activity expenditure per street sign replacement [Will begin being measured when work order system is implemented.] • \$ activity expenditure per lane mile treated (snow and ice removal) [Will begin being measured when work order system is implemented and GPS has been installed on trucks.] • \$ activity expenditure per traffic signal repair completed [Will begin being measured when work order system is implemented.]
Program Services	<ul style="list-style-type: none"> • Debris Removals • New Street Light Installations • Traffic Signal and Crosswalk Bulb Replacements • Pot Hole Repairs • Right-of-Way Maintenance Sessions • Right-of-Way Mowing Sessions • Signal Maintenance Sessions • Snow and Ice Removals • Street Light Repairs • Street Sign Repairs/Replacements • Street Sweeping • Traffic Signal Repairs • Traffic Light Bulb Replacements • Weed Spraying Sessions • Dead Animal Removals • City Banner and Decoration Installations (Christmas Wreaths, American Flags, etc.) • Expansion Joint Repairs • Litter Pick-Ups • Berm Repairs • Tree Trimming Sessions • City Event Set-Ups • Road Closure/Detour Coordination (Festivals, Special Events, etc.)
Manager	
Activity Budget	

<i>Engineering Program</i>	
Purpose Statement	The purpose of the Engineering program is to provide infrastructure evaluation, design and implementation, private development oversight and customer support services to Residents, Businesses, Developers, Contractors and City Departments so they can construct and/or benefit from responsible and reliable infrastructure projects and improvements.
<i>Engineering Activity:</i>	
Activity Purpose Statement	The purpose of the Engineering activity is to provide infrastructure evaluation, design and implementation, private development oversight and customer support services to Residents, Businesses, Developers, Contractors and City Departments so they can construct and/or benefit from responsible and reliable infrastructure projects and improvements.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • % of projects completed on time and within budget • % of initial plan reviews completed within 30 days • % of subsequent plan reviews completed within 14 days • % of bridges within the City of Gahanna that receive a rating of 5 or above <p><i>Alignment with Strategic Goals:</i></p> <ul style="list-style-type: none"> • % of major arterial roads within the City of Gahanna maintained at a Pavement Condition Rating of 70 or above (Strategic Goal #1) • % of local roads within the City of Gahanna maintained at a Pavement Condition Rating of 65 or above (Strategic Goal #1) • By 12-31-2021^[DF2], West Gahanna residents will be able to travel through improved and maintained intersections on Stygler, Agler and US62, according to traffic flow and traffic safety standards, so that development and redevelopment can proceed (GoForward Gahanna) • By 12-31-2020, 98.4% eligible developed parcels will be connected to the City's sanitary sewer system. • By 12-31-2020, a Complete Streets policy will be adopted • By 12-31-2020, 87.5% of the Big Walnut Trail will be completed.
	<p>Outputs</p> <ul style="list-style-type: none"> • # of site development plan reviews completed • # of right of way permit reviews completed • # of private projects inspected • # of curb ramp replacements completed • # of capital improvement projects completed
	<u>Demands</u>

	<ul style="list-style-type: none"> • # of site development plan reviews expected to be requested • # of right of way permit reviews expected to be requested • # of private projects expected to be inspected • # of curb ramp replacements expected to be completed • # of capital improvement projects expected to be completed
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ activity expenditure per linear feet of asphalt resurfacing completed • \$ activity expenditure per linear feet of complete street rebuild completed • \$ average cost per private project inspection
Program Services	<ul style="list-style-type: none"> • Address Assignments • Annexations • Property Assessments • Bridge Inspections • Capital Improvement Inspections • Capital Improvement Projects <ul style="list-style-type: none"> ○ Curb Ramps ○ Water Lines ○ Stormwater ○ Roadway ○ Multi-Use Trails ○ Sanitary • Comment Letters • Curb Ramp Replacements • Open House Events/Public Hearings • Pavement Condition Ratings • Private Project Inspections • Project Designs • Record Plans • Right-of-Way Permit Reviews • Sidewalk Installations • Site Development Plan Reviews • Water Samples/Tests • Traffic Signal Management Sessions • Rip Rap Awards • Customer inquiry Responses • Ohio EPA (OEPA) Annual MS4 Report • SWPP
Manager	
Activity Budget	

<i>Building and Zoning Program</i>	
Purpose Statement	The purpose of the Building and Zoning program is to provide plan reviews, permits, inspections, regulatory guidance, and code compliance and enforcement services to Property Owners, Residents and Businesses so they can develop and maintain their property in a safe manner, creating an environment that promotes stable property values.
<i>Building Activity:</i>	
Activity Purpose Statement	The purpose of the Building activity is to provide building plan reviews, permits, inspections, certificates of occupancy and contract registration services to Contractors, Design Professionals, Business and Property Owners so they can create and maintain safe and dependable structures in which to live and/or conduct business.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % of building plan reviews completed within 14 days (Strategic Goal #2) • % of permit approvals generated within 14 days of application submittal • % of building inspections that are conducted within 1 business day of request <p><i>Alignment with Strategic Goals:</i></p> <ul style="list-style-type: none"> • By 12-31-2021, there will be a 20% increase in contractors using the online building permit software. • By 12-31-2021, 95% building permits will be reviewed in 14 days or less
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # of plan reviews completed • # of building permits approved • # of building inspections completed • # of contractor registrations issued
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # of plan reviews expected to be requested • # of building permits applications expected to be received • # of building inspections expected to be requested • # of contractor registration applications expected to be received
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ activity expenditure per contract plan review completed

	<ul style="list-style-type: none"> • \$ activity expenditure per contract building inspection completed
Program Services	<ul style="list-style-type: none"> • Adjudication Orders • Building Code Hearings Representations • Building Code Interpretations • Building Condemnations • Building Inspections • Building Permit Reports • Building Permits • Occupancy Certificates • Plan Reviews • Preliminary Building Plan Review Meetings • Tenant Complaint Responses • Customer Inquiry Responses • Contractor Registrations
Manager	
Activity Budget	

<i>Building and Zoning Program</i>	
Purpose Statement	The purpose of the Building and Zoning program is to provide plan reviews, permits, inspections, regulatory guidance, and code compliance and enforcement services to Property Owners, Residents and Businesses so they can develop and maintain their property in a safe manner, creating an environment that promotes stable property values.
<i>Zoning and Code Enforcement Activity:</i>	
Activity Purpose Statement	The purpose of the Zoning & Code Enforcement activity is to provide regulatory guidance, permitting, zoning code interpretations and enforcement services to Property Owners, Businesses, Developers and Contractors so they can create and maintain a code compliant environment in which to live and/or conduct business.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % of code violations that are resolved prior to follow-up action • % of zoning plan reviews completed within 14 days • % of permits issued within 7 days (fence, temporary sign and flood plain)
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # of code compliant inspections completed • # of code violation notifications issued • # of plan reviews completed • # of permits issued
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # of code compliant inspections expected to be requested • # of code violation notifications expected to be demanded • # of plan reviews expected to be requested • # of permits expected to be requested
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ activity expenditure per inspection completed
Program Services	<ul style="list-style-type: none"> • Citations (Summons to Court) • Citizen Responses/Meetings • Code Compliance Inspections • Code Enforcement Code Interpretations • Code Enforcement Reports • Code Violation Notifications • Expert Witness Testimonies

	<ul style="list-style-type: none"> • Fence Permits • Flood Plain Permit Reviews • Junk and Debris Removals • Nuisance Abatements • Ohio Code Enforcement Officers Association (OCEOA) Meeting Representations • Ordered Grass Cutting • Plan Reviews • Planning Commission Application Coordination • Property Liens • Rental Property Registrations • Temporary Sign Permits • Zoning Community Task Force Meetings • Zoning Verifications
Manager	
Activity Budget	

<i>Fleet and Facility Services Program</i>	
Purpose Statement	The purpose of the Fleet and Facility Services program is to provide preventative maintenance, repairs, modifications and customer support services to City Departments and Employees so they can experience safe, reliable and well-maintained vehicles, equipment and City Facilities.
<i>Fleet Services Activity:</i>	
Activity Purpose Statement	The purpose of the Fleet Services activity is to provide preventative maintenance, repairs, modifications, customer support and overall fleet and equipment management services to City Departments so they can have safe, reliable vehicles and equipment in which to perform their duties.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • % of vehicle and equipment repairs completed within established timeframes • % of vehicles and equipment that receive preventative maintenance as scheduled • % of vehicle repairs completed without return for re-work • # of unscheduled repairs per preventative maintenance inspections completed <p><i>Alignment with Strategic Goals:</i></p> <ul style="list-style-type: none"> • By 12-31-2020, an Alternative Fuel Vehicle Fleet policy will be created • By 12-31-2022, there will be a 3% increase from 1-1-19 in fleet vehicles/equipment utilizing alternative fuels.
	<p>Outputs</p> <ul style="list-style-type: none"> • # of preventative maintenance inspections provided • # of unscheduled repairs completed • # of emergency repair responses provided • # of vehicle and equipment accidents
	<p>Demands</p> <ul style="list-style-type: none"> • # of preventative maintenance inspections expected to be demanded • # of unscheduled repairs expected to be requested • # of emergency repair responses expected to be requested
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ activity expenditure per preventative maintenance inspection provided • \$ activity expenditure per unscheduled repair completed

Program Services	<ul style="list-style-type: none"> • Budget Request Reports • Capital Equipment Request Approvals • Equipment Maintenance Reports • Equipment Replacement Program Reports • Equipment Specification Requirements • Equipment Training Sessions • Equipment Utilization Consultations • Fuel Cards • Fuel Inventory Reports • Fuel Receipt Payments • Interim Repairs • Inventory Receipt Payments (vehicle and Equipment Parts) • Inventory Reports • New Equipment Receipt Payments • On Road Repair Services • Preventive Maintenance Checks • Quarterly Fuel Tax Reimbursement Reports • Weekly Preventive Maintenance Scheduling Reports • Unscheduled Repairs • Unscheduled Field Assets • Emergency Power Compliance Tests
Manager	
Activity Budget	

<i>Fleet and Facility Services Program</i>	
Purpose Statement	The purpose of the Fleet and Facility Services program is to provide preventative maintenance, repairs, modifications and customer support services to City Departments and Employees so they can experience safe, reliable and well-maintained vehicles, equipment and City Facilities.
<i>Facilities Management Activity:</i>	
Activity Purpose Statement	The purpose of the Facilities Management activity is to provide facilities management, maintenance and customer support services to City Departments, Employees and Visitors of City Facilities so they can experience a safe, well-maintained comfortable environment.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % of work orders completed within 3 business days [Begin being measured when work order system is implemented.] • % of surveyed customers who report that they are satisfied or extremely satisfied with the reliability of their work facility [A method of surveying customers will need developed and implemented prior to measuring this result.]
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # of work orders completed
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # of work orders expected to be requested
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ activity expenditure per work order completed [Begin being measured when work order system is implemented.]
Program Services	<ul style="list-style-type: none"> • Facility Inspections • Facility Repairs • Emergency Clean-Ups • Daily Janitorial Request Responses (Normal Business Hours) • Workspace Assemblies/Configurations • Supply Pickups • Contractor Proposal Evaluations
Manager	
Activity Budget	

<i>Support Services Program</i>	
Purpose Statement	The purpose of Support Services program is to provide operational, administrative and customer support services to the Gahanna Community and Department Employees so they can conduct City business and maintain operations.
<i>Support Services Activity:</i>	
Activity Purpose Statement	The purpose of Support Services activity is to provide operational, administrative and customer support services to the Gahanna Community and Department Employees so they can conduct City business and maintain operations.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % of department strategic goals achieved • % of operational key results achieved <p><i>Alignment with Strategic Goals:</i></p> <ul style="list-style-type: none"> • By 12-31-2020, the Department will begin regularly reporting performance information (related to service delivery) as part of implementing its Strategic Business Plan and telling its story of service delivery impact. • By 12-31-2021, customers will be able to conduct 65% of Program Activity business with the City via online options. • By 12-31-2021, an assessment of work order systems will be completed to determine best-fit options for the City and/or the Department. • By 12-31-2022, a Work Order system will be implemented that allows the Department to better understand and communicate the true cost of services and make better informed resource allocation decisions. •
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # of citizen request responses provided
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # of citizen requests expected to be received
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ activity expenditure per citizen request response provided [Begin being measured when work order system is implemented.]

Program Services	<ul style="list-style-type: none"> • Mid-Ohio Regional Planning Commission (MORPC) Representations <ul style="list-style-type: none"> ○ Attributable Funds Committee ○ Transportation Advisory Committee • Water and Sewer Review Board Representations • Planning Commission Representations • Ohio Public Works Commission Representations • State of Ohio Payments • Bicycle and Trail Advisory Committee Representations • MEMA Board Representations • Citizen Meetings • Consultant Hiring's • Leases • Outside Agency Coordination/Collaborations • Surplus Auctions • Invoices Submitted • Touch-A-Truck/Service Expo • Backyard Conservation Workshops • Utility Bill Quarterly Updates • Council Reports • Citizen Request Responses • Paper Shred Event • Contracts (Bids, Awards, Coordination) • Labor Contract Negotiations • Records Managed • Annual Budget • Court Testimonies • Building Inspector Payments • Community Event Support • Utility Rates • Deposits • Customer Complaint Responses • Website Updates
Manager	
Activity Budget	