Public Works

Transportation & Internal Services

November 15, 2011

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Public Works (Transportation and Internal Services)

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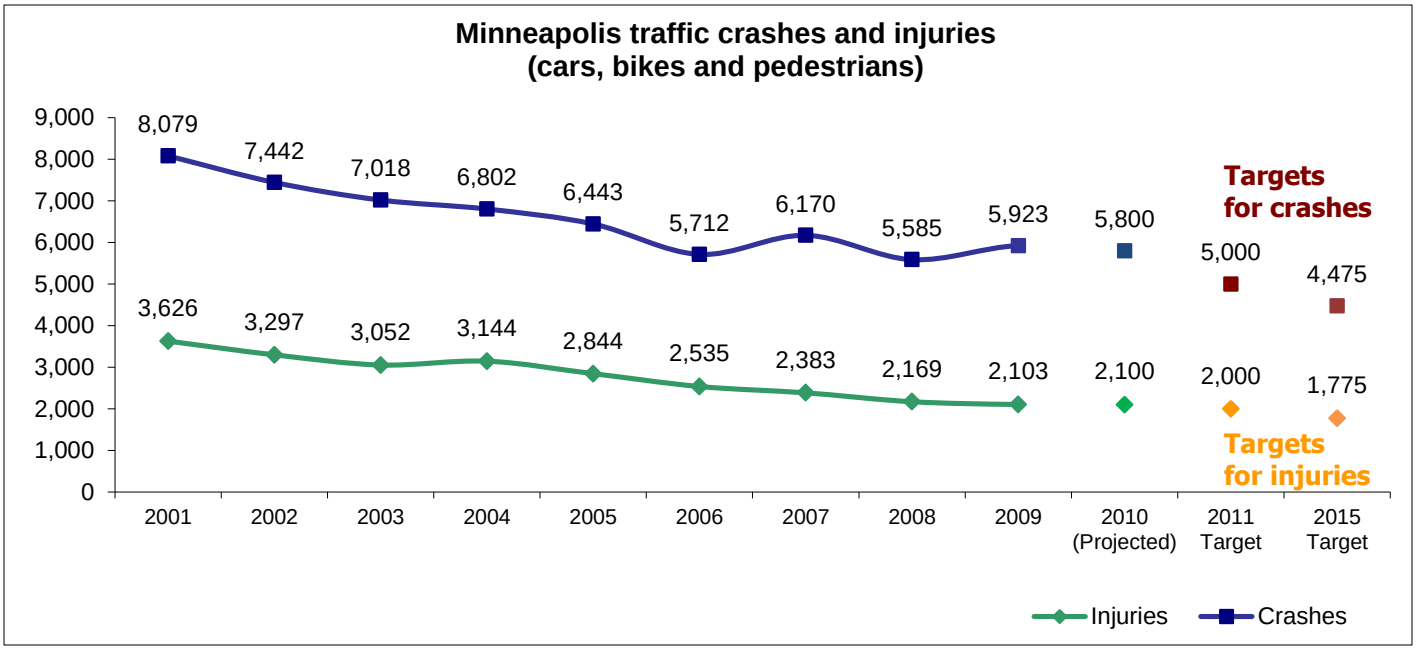
Note: The 1st & 3rd Results Minneapolis sessions for Public Works for the year will focus on Utilities & Departmental measures; The 2nd & 4th Results Minneapolis sessions for Public Works for the year will focus on Transportation & Internal Services measures.



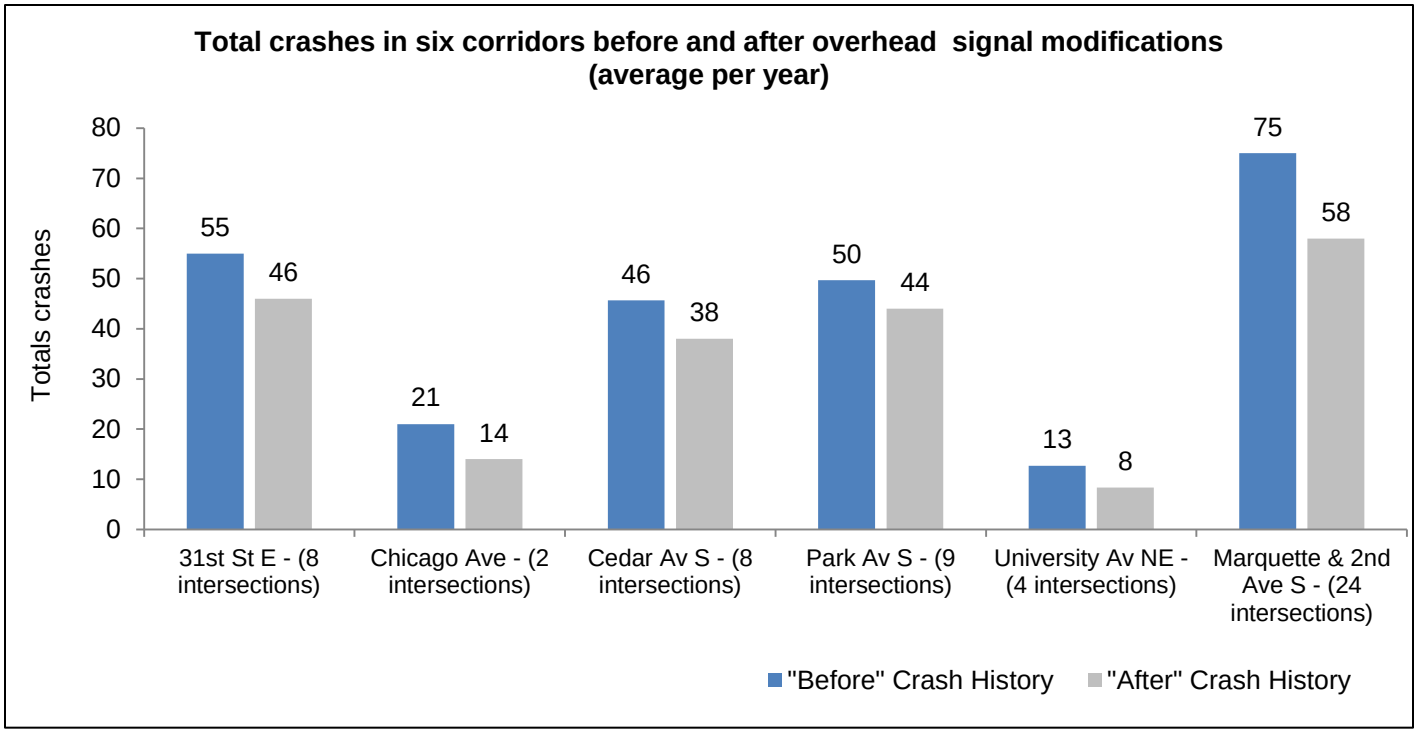
Why is this measure important? (Will be current by May 2012 Results)
Safety is the highest priority in Public Works. Traffic safety is one area in which Public Works has significant potential for improving public safety. Traffic crash and injury data provides an indication of whether we are improving traffic safety. Continual improvement in traffic safety needs to be addressed through short and long-term efforts in the areas of engineering, enforcement, and education. Public Works continues to complete safety audits, eliminate hazards and complete engineering projects that target crash reductions. Partnerships with other agencies will continue to examine traffic safety programs, especially driver related, to improve traffic safety.

What will it take to make progress?
The new traffic crash analysis system is underway. The new system will be a web-based, publicly accessible data system (similar to our online traffic count program) and a more robust traffic safety analysis tool. The new system is expected to provide the following benefits:

- Save staff time answering citizen questions about crash data and quicker staff response to other traffic requests that rely on crash data
- Provide web-based public access to the crash data
- Allow for quicker electronic entry of crash reports into the data base (all manual data entry now)
- Reduce engineering staff efforts by changing from a time consuming data mining/traffic analysis process to an integrated, robust traffic safety analysis tool
- Link the data to our traffic count program to produce crash rates
- Allow for better or different Results measures because the data is more easily accessible
- Allow for more up-to-date info that allow traffic staff to take quicker action
- Allows for improved safety data to be used for programming CIP projects

We are currently transitioning data from the old crash system to the new system. In conjunction with this transition, we have done some limited testing with successful results. It is important that a very comprehensive testing process take place before the system is relied upon and released for public use. The reporting of the system will have the capability of producing more enhanced analysis, mapping and reporting such as time of day, inclement weather, age of driver, vehicle types (pedestrian, bicycle, trucks, car, etc.), crash rates by type, and monthly reporting by area.

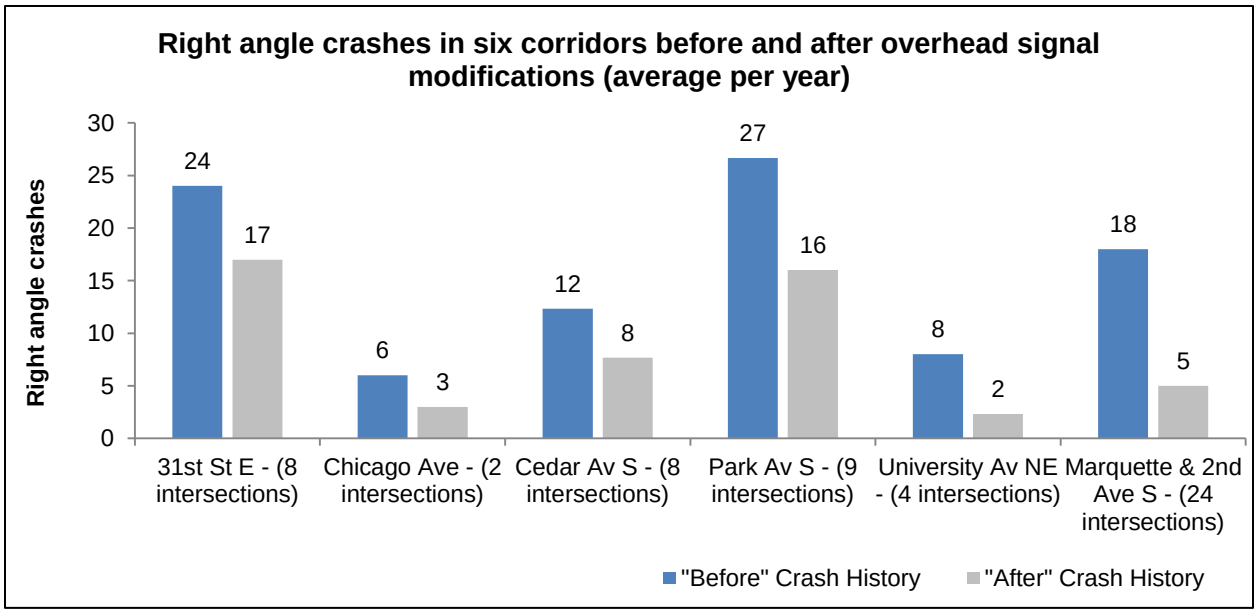
The new system testing completion and full operation has a target goal of January, 2012.

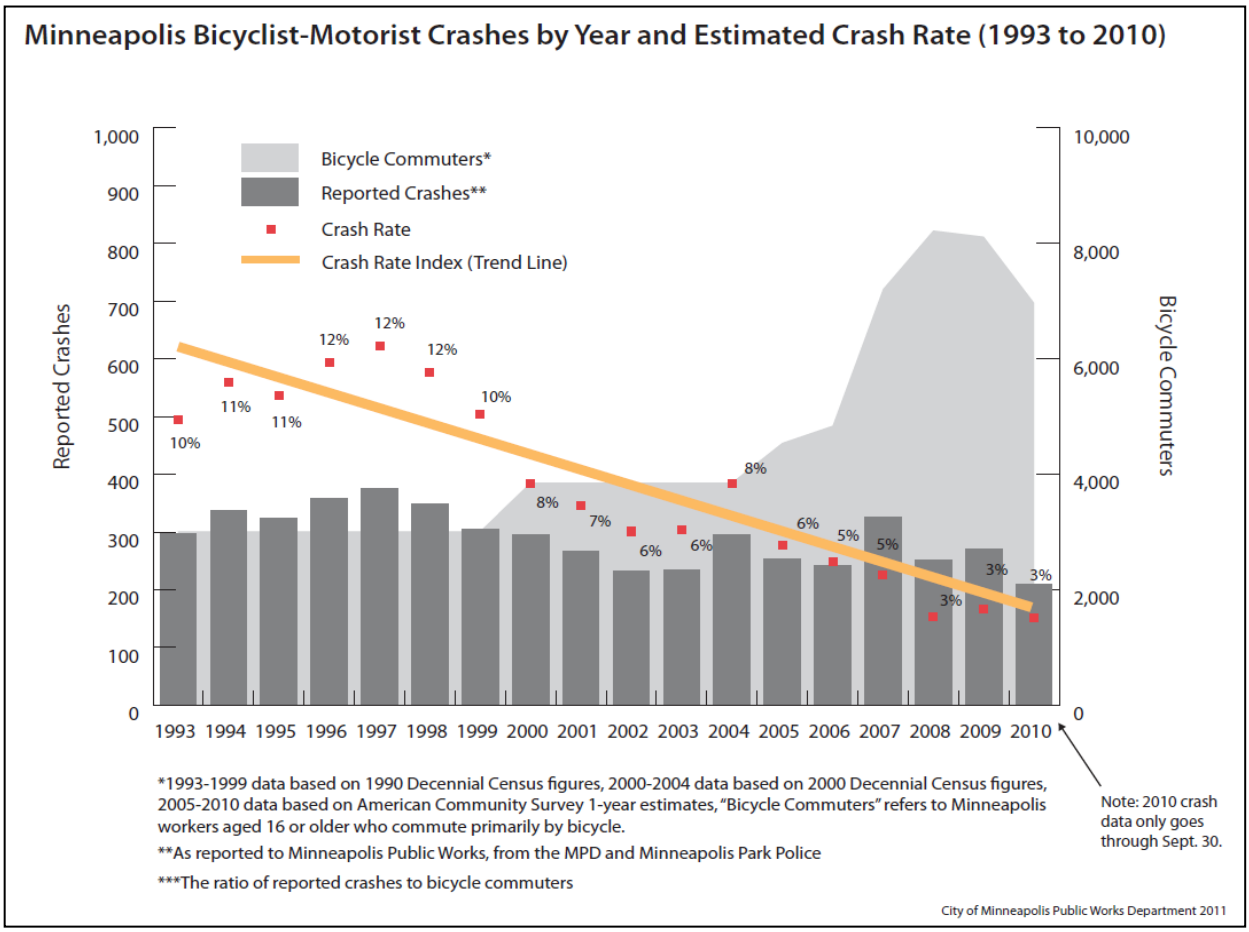


Why is this measure important?

This data illustrates a Public Works traffic safety program that has reduced both total crashes and right angle crashes. As indicated above, the total number of crashes in each corridor decreased significantly, showing a total crash decrease of 20 percent for all 55 intersections improved.

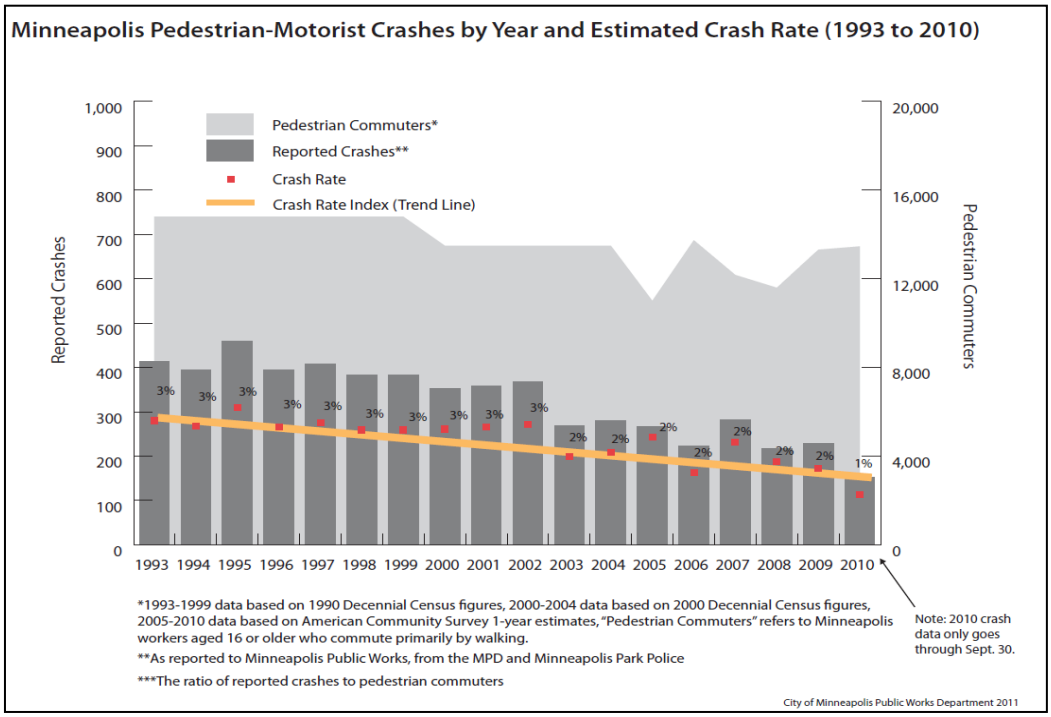
Right angle crashes cause the most serious injuries and property damage. There was a 54 percent decrease in the right-angle type of crash from the years prior to the changes being made for all 55 intersections improved. Most of these improvements leveraged Federal safety and/or County funds with City matching resources.

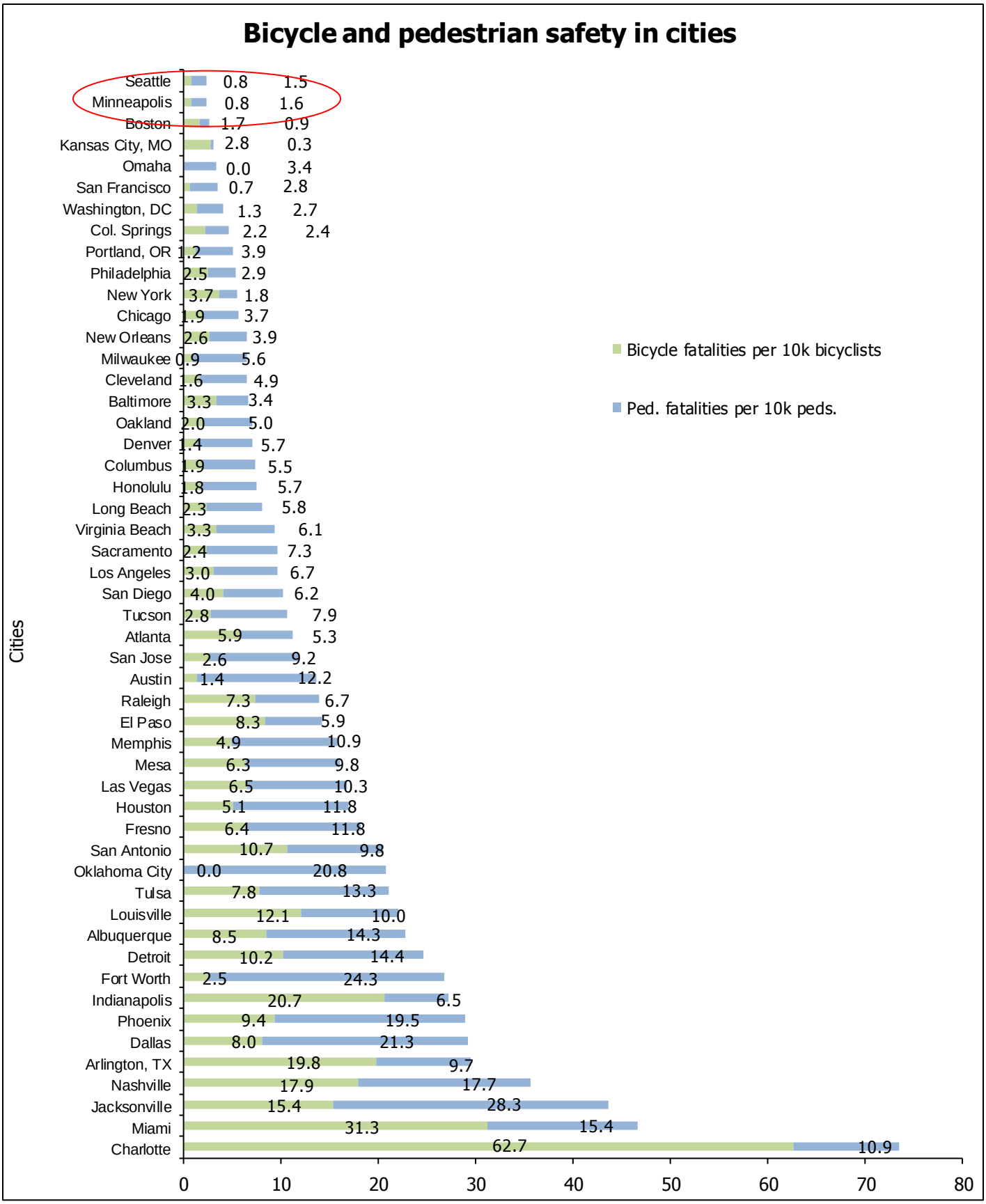




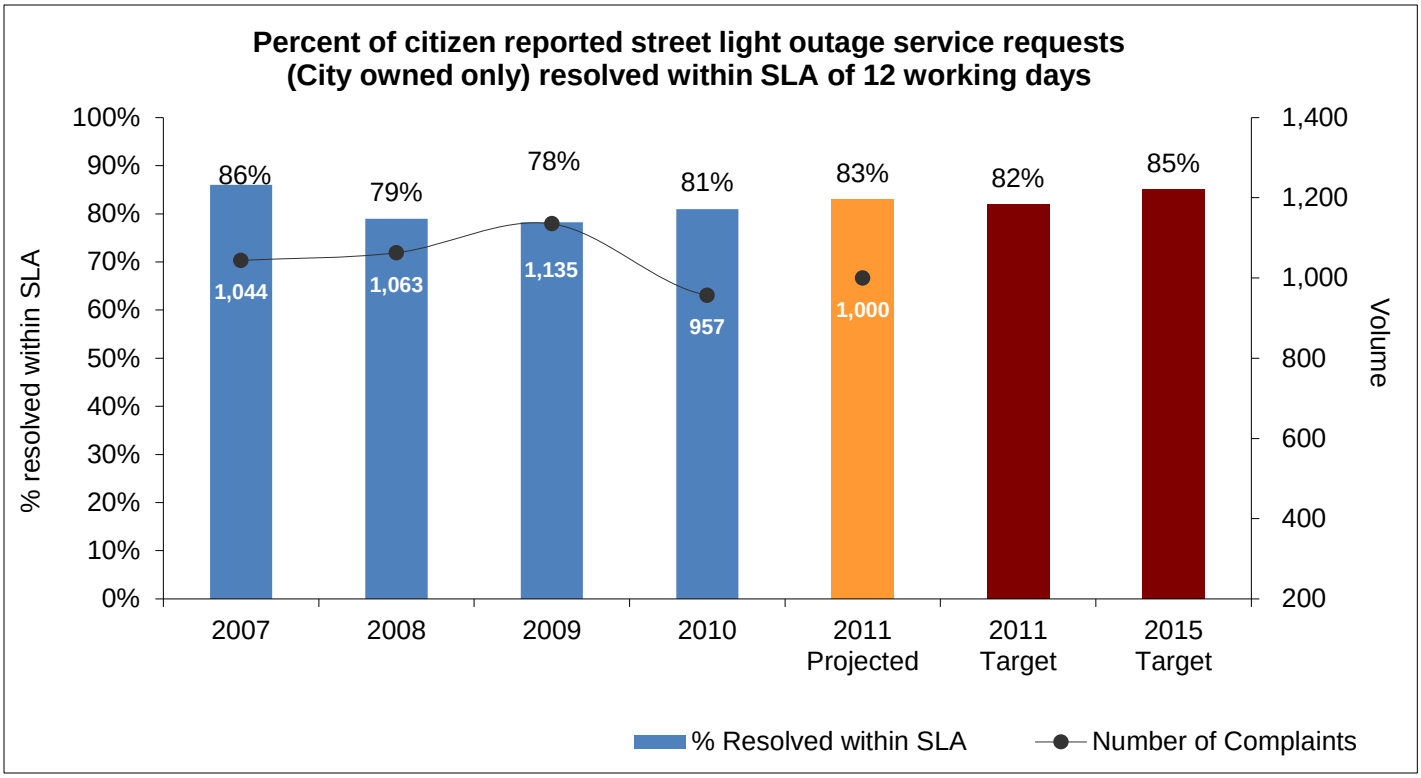
Why is this measure important?

Our ability to make traffic safety improvements can be measured through its most vulnerable users – pedestrians and bicyclists. Even though from year to year the number of crashes will fluctuate, the crash rate index (trendline) for both users is going downward.





Source -2010 Bicycling & Walking Benchmarking Report



Why is this measure important?

Functioning street lights are important because they improve actual and perceived public safety (both personal safety and traffic safety). Promptly repairing reported outages is important because it demonstrates responsiveness. This measure indicates how well we are maintaining lighting and responding to reported outages. Funding levels are not keeping up with increasing costs and thus result in reduced staffing levels and the associated reduction in preventative and general maintenance of the system. This equates to an increased number of outages and slower maintenance response times. The existing lighting system is dependent upon citizen complaints (reactive) to identify problems and outages.

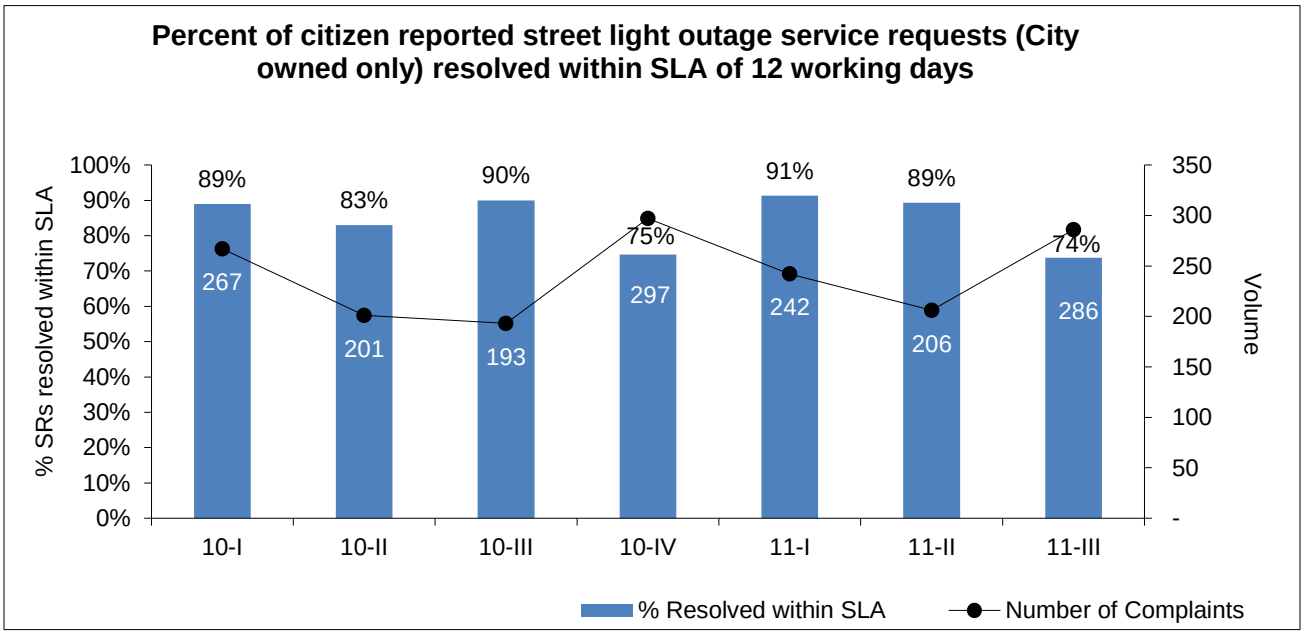
What will it take to improve lighting?

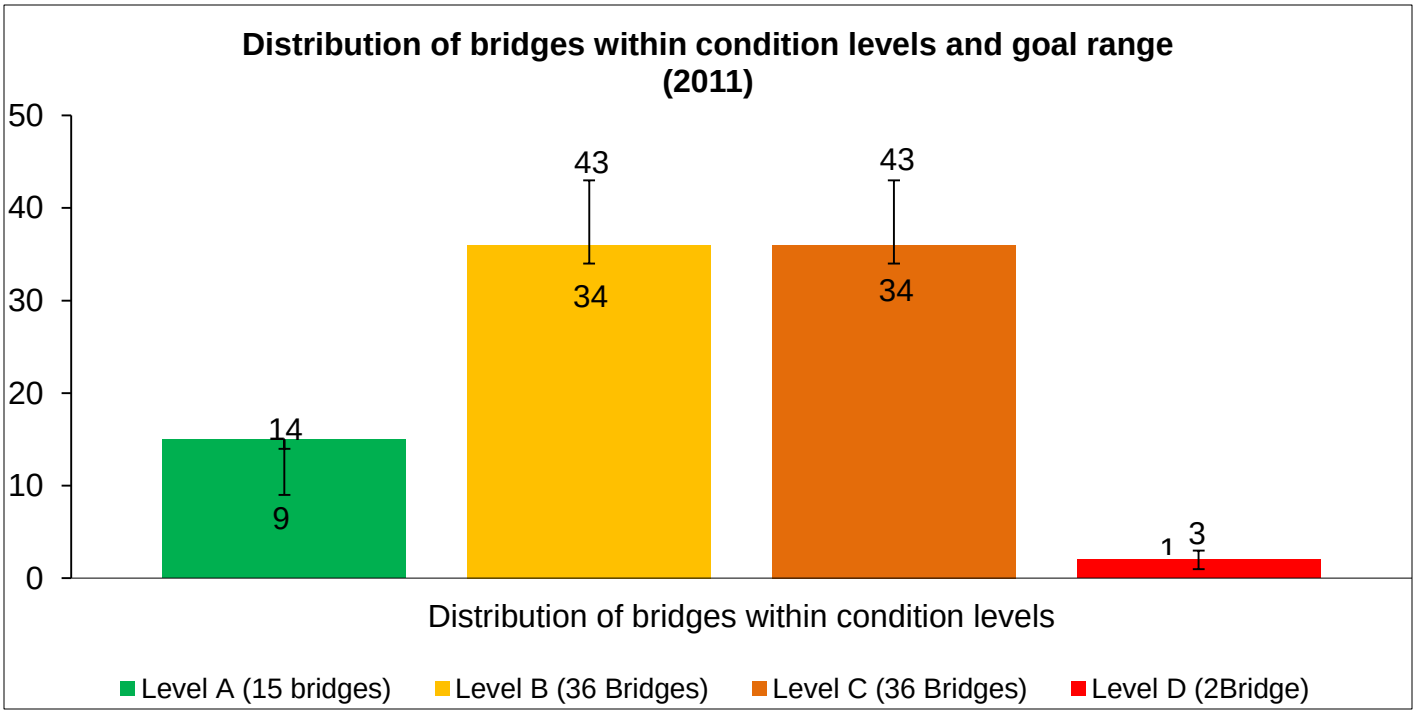
Public Works is using the new city-wide street lighting policy adopted in January 2009 to increase lighting visibility, improve implementation processes, reduce lighting costs/impacts, and determine stable funding options. Public Works has used the IAP (Infrastructure Acceleration Program) funds to replace over 300 poles and paint 750 others over the past 3 years (2009 – 2011).

Public Works in cooperation with Hennepin County is testing the lighting technology that was installed as part of the 46th St. lighting project. This testing will consist of electricity usage and light level output. The results will inform the City's lighting policy regarding energy efficient light installations, which will reduce electricity costs.

As we continue to replace the outdated parkway system which makes up about 9% of the city-wide maintained system, the Parkway lighting complaints have dropped from about 21% of the service requests to 15%. Public Works has replaced about 50% of the lights on the Parkway since 2004. The replacement has included a more durable underground cabling system and poles than previously installed on the parkways.

Public Works expects the 2011 target to match the actual historical four year average at 82%. Due to improved infrastructure, Public Works expects these results to improve to 85% by 2015.



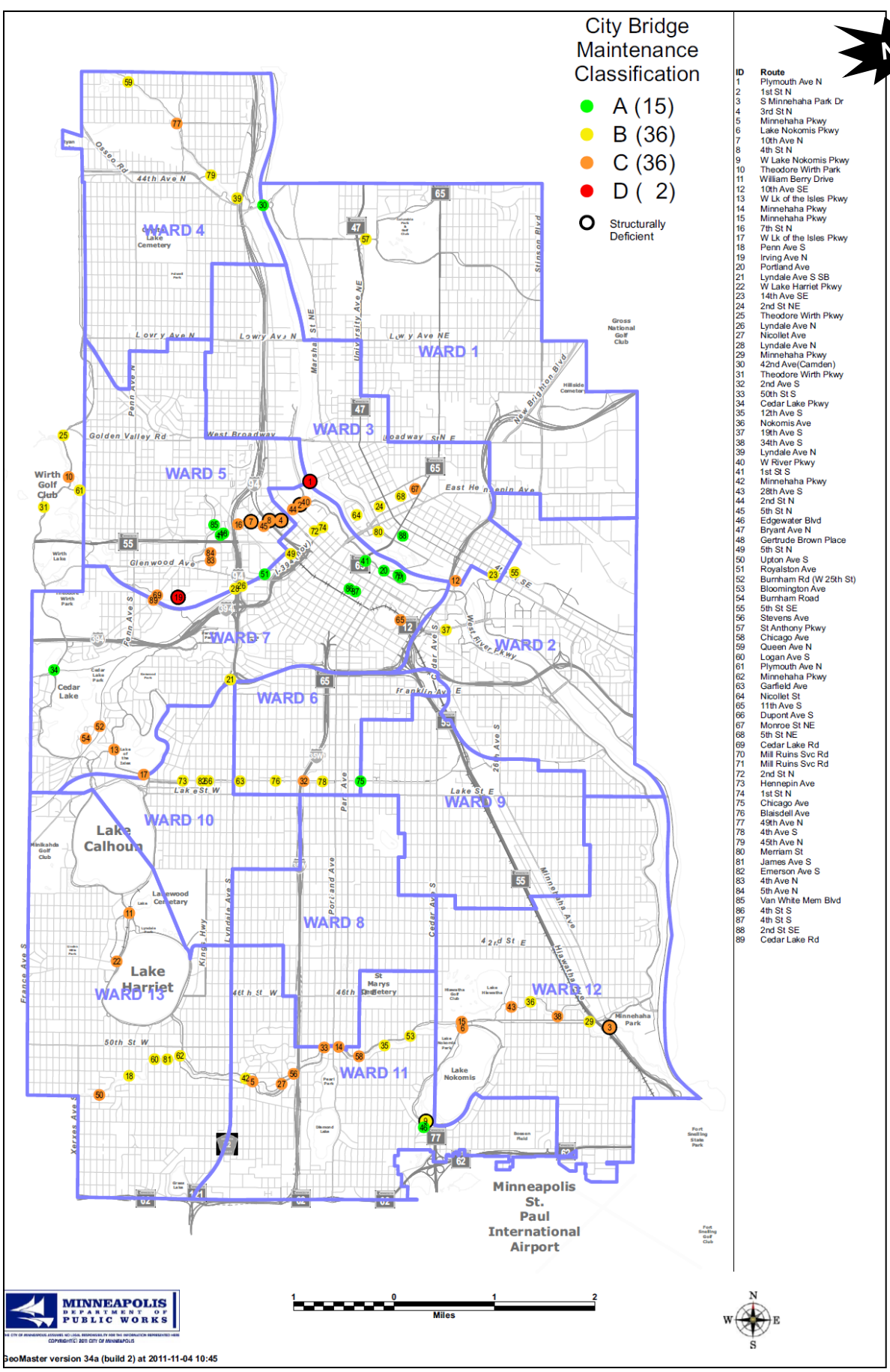


Safety and cost effectiveness are Public Works main objectives relating to bridges.
There are currently 89 bridges that are either owned by the City (70) or owned by the Park Board (19).

What is the measure and why is it measure important?
This measure represents our bridge lifecycle condition/maintenance status against a target range at a point in time. At any one point in time our target is to have between:

10% & 15% in Level A	Level A is generally a newer bridge, needing basic maintenance generally provided to all City bridges throughout their lifecycle. This includes grass mowing; weed control; tree/brush removal; debris removal; lighting maintenance; graffiti removal; sweeping; flushing/washing; deck & crack sealing; and snow & ice control. As a bridge ages and its needs increase, Level B and C maintenance are started as warranted.
40% & 50% in Level B	Level B is a little older bridge, needing basic preventative maintenance including increased repair and minor improvements.
40% & 50% in Level C	Level C is an older bridge, needing more significant repairs, improvements and possibly betterments. Level C repairs may at times be a reaction to conditions that are encountered during routine inspection and/or other repair work. While rehabilitation of a bridge will reduce its maintenance needs to a Level A or B, it is not always the best option. The benefits-cost analysis of rehabilitation may determine that the most prudent action is for maintenance activities to be reduced to a Level D.
3% & 5% in Level D	Level D is the lowest maintenance category in which the bridge maintenance activities are kept to a minimum and only those repairs necessary to ensure public safety are made. If repairs are too costly, the bridge would be closed to traffic. Our overall goal is ensuring the safety of the traveling pubic while optimizing the City's bridges useful life and maintaining their current traffic capacity when warranted.

What will it take to sustain this goal?
To sustain this distribution, approximately two bridges will need replacement or rehabilitation every two or three years. Since the cost to achieve this goal is significant, an important aspect of Public Works' program is to optimize funding from external sources. The implementation of these maintenance categories is a recent initiative of Public Works and we are only beginning to acquire data to corroborate that the above distribution is optimal. Adjustments will need to made to the distribution as warranted by future analysis.


City Bridge Maintenance Classification
A (15)
B (36)
C (36)
D (2)
Structurally Deficient
New
ID Route
1 Plymouth Ave N
2 1st St N
3 S Minnehaha Park Dr
4 3rd St N
5 Minnehaha Pkwy
6 Lake Nokomis Pkwy
7 10th Ave N
8 4th St N
9 W Lake Nokomis Pkwy
10 Theodore Wirth Park
11 William Berry Drive
12 10th Ave SE
13 W Lk of the Isles Pkwy
14 Minnehaha Pkwy
15 Minnehaha Pkwy
16 7th St N
17 W Lk of the Isles Pkwy
18 Penn Ave S
19 Irving Ave N
20 Portland Ave
21 Lyndale Ave S SB
22 W Lake Harriet Pkwy
23 14th Ave SE
24 2nd St NE
25 Theodore Wirth Pkwy
26 Lyndale Ave N
27 Nicollet Ave
28 Lyndale Ave N
29 Minnehaha Pkwy
30 42nd Ave(Camden)
31 Theodore Wirth Pkwy
32 2nd Ave S
33 50th St S
34 Cedar Lake Pkwy
35 12th Ave S
36 Nokomis Ave
37 19th Ave S
38 34th Ave S
39 Lyndale Ave N
40 W River Pkwy
41 1st St S
42 Minnehaha Pkwy
43 28th Ave S
44 2nd St N
45 5th St N
46 Edgewater Blvd
47 Bryant Ave N
48 Gertrude Brown Place
49 5th St N
50 Upton Ave S
51 Royalston Ave
52 Burnham Rd (W 25th St)
53 Bloomington Ave
54 Burnham Road
55 5th St SE
56 Stevens Ave
57 St Anthony Pkwy
58 Chicago Ave
59 Queen Ave N
60 Logan Ave S
61 Plymouth Ave N
62 Minnehaha Pkwy
63 Garfield Ave
64 Nicollet St
65 11th Ave S
66 Dupont Ave S
67 Monroe St NE
68 5th St NE
69 Cedar Lake Rd
70 Mill Ruins Svc Rd
71 Mill Ruins Svc Rd
72 2nd St N
73 Hennepin Ave
74 1st St N
75 Chicago Ave
76 Blaisdell Ave
77 49th Ave N
78 4th Ave S
79 45th Ave N
80 Merriam St
81 James Ave S
82 Emerson Ave S
83 4th Ave N
84 5th Ave N
85 Van White Mem Blvd
86 4th St S
87 4th St S
88 2nd St SE
89 Cedar Lake Rd
WARD 1
WARD 2
WARD 3
WARD 4
WARD 5
WARD 6
WARD 7
WARD 8
WARD 9
WARD 10
WARD 11
WARD 12
WARD 13
Lake Calhoun
Lake Harriet
Lake Nokomis
Cedar Lake
Wirth Golf Club
Minneapolis St. Paul International Airport
Miles
MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS
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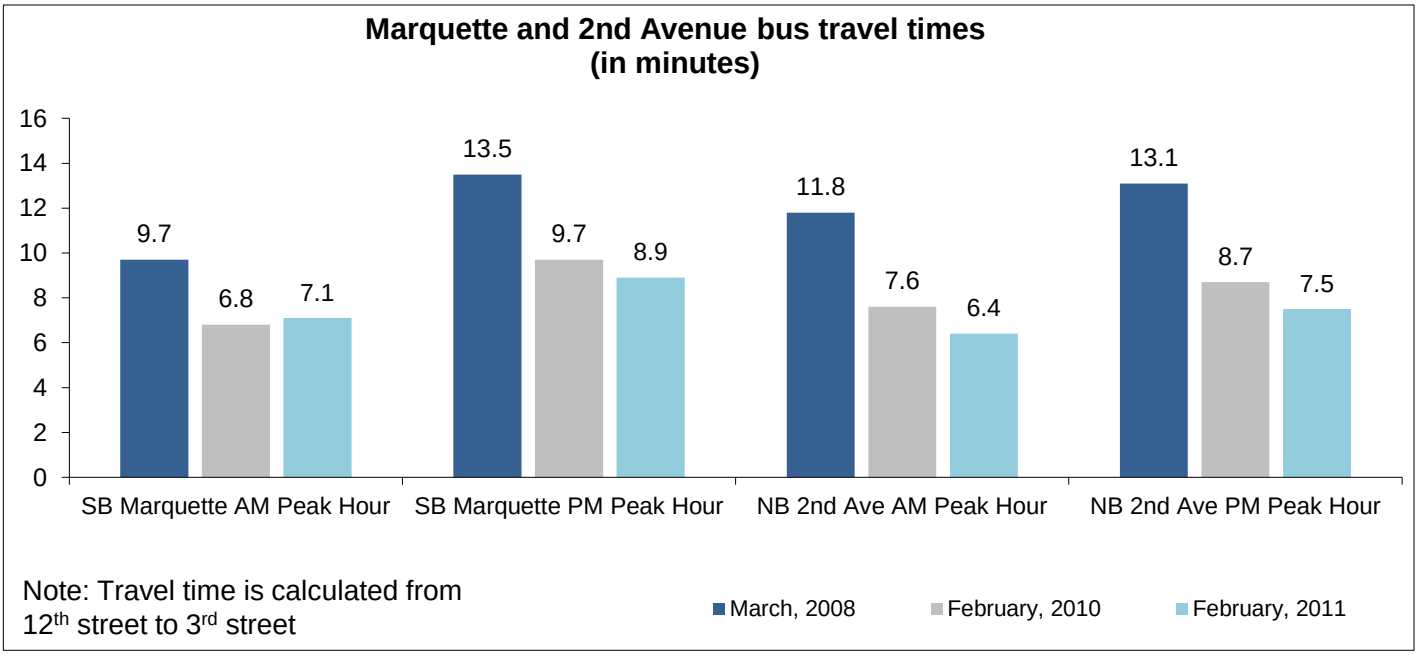
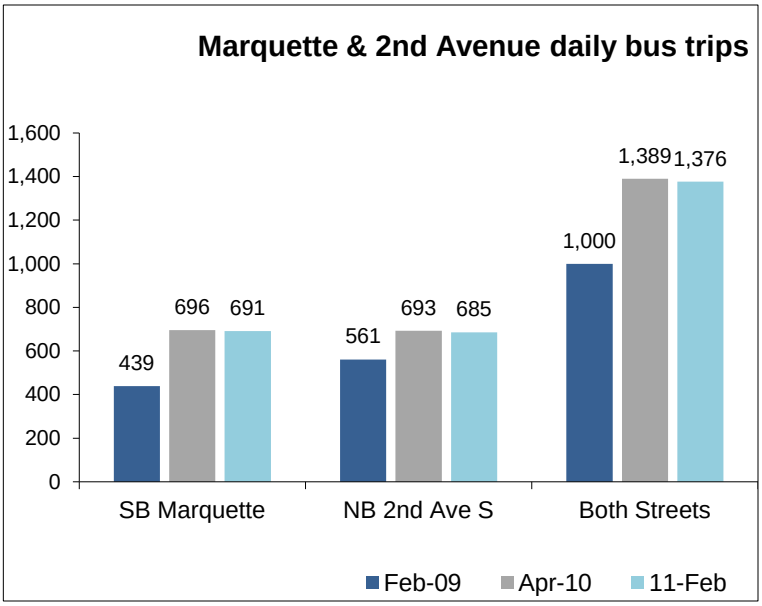
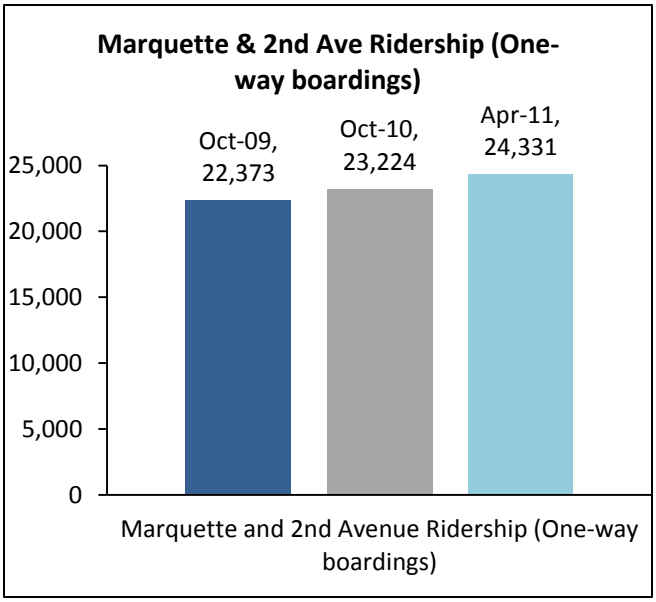


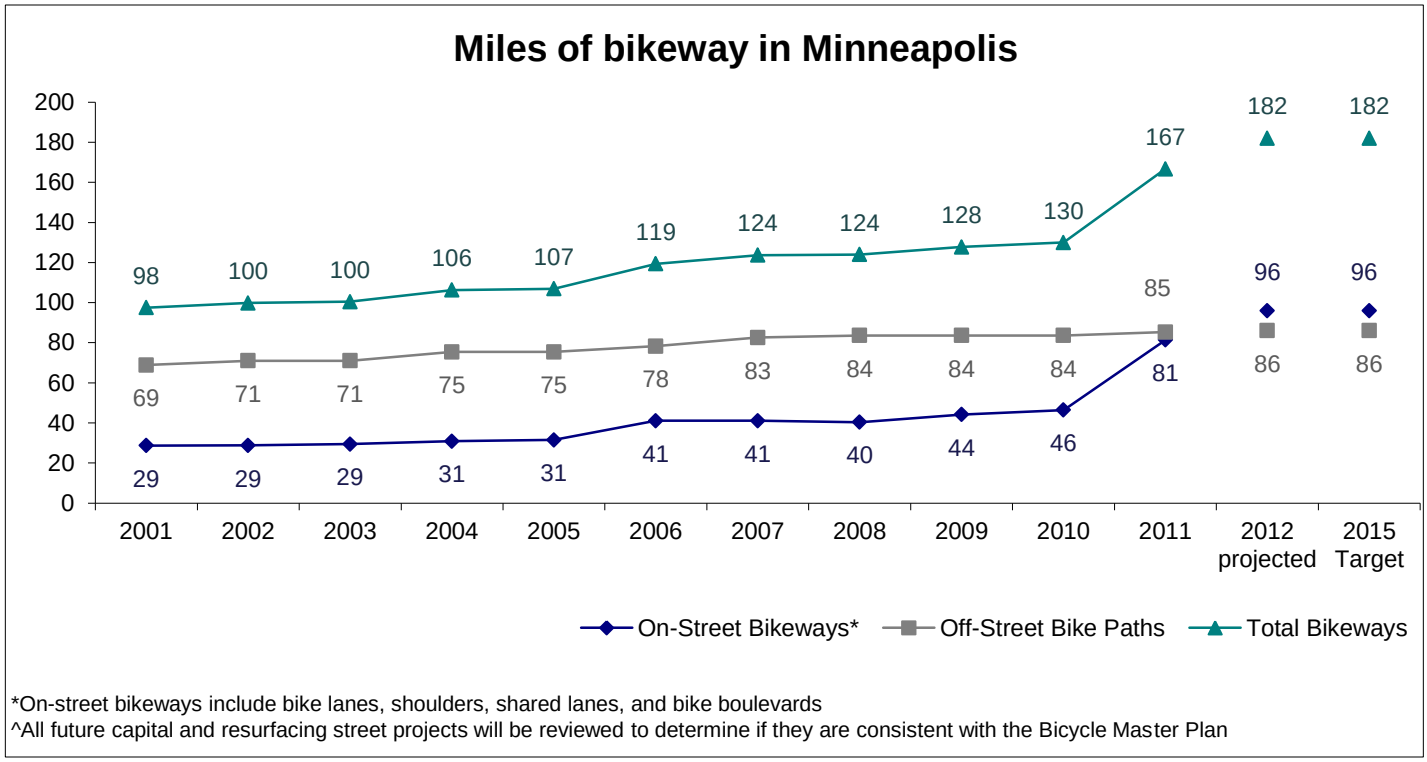
Why is this measure important?

The reconstruction of Marquette and 2nd avenues to install double-wide bus lanes resulted in a major improvement in the capacity and efficiency of moving people in this corridor. Prior to the reconstruction, the volume of express buses on Marquette and 2nd avenues exceeded the capacity of a single contra-flow bus lane (60 buses per hour), resulting in slow travel speeds and spillover of express buses to other streets. With the installation of double-wide contra-flow bus lanes (which have triple the capacity of single contra-flow lanes), these streets carry 40% more daily buses, and buses travel 5 minutes faster through downtown during the afternoon peak hour. In addition, ridership on Metro Transit buses using Marquette and 2nd avenues grew 4% between October 2009 and October 2010.

Express buses have been removed from Nicollet Mall, 3rd Avenue S, and southbound 2nd Avenue S, and buses are travelling faster on Nicollet Mall. Following the removal of express buses on Nicollet Mall and the consolidation of bus stops to every other block, afternoon peak hour bus speeds on Nicollet Mall increased from 3.5 to 4.5 mph and increased to nearly 5.0 mph with signal retiming.





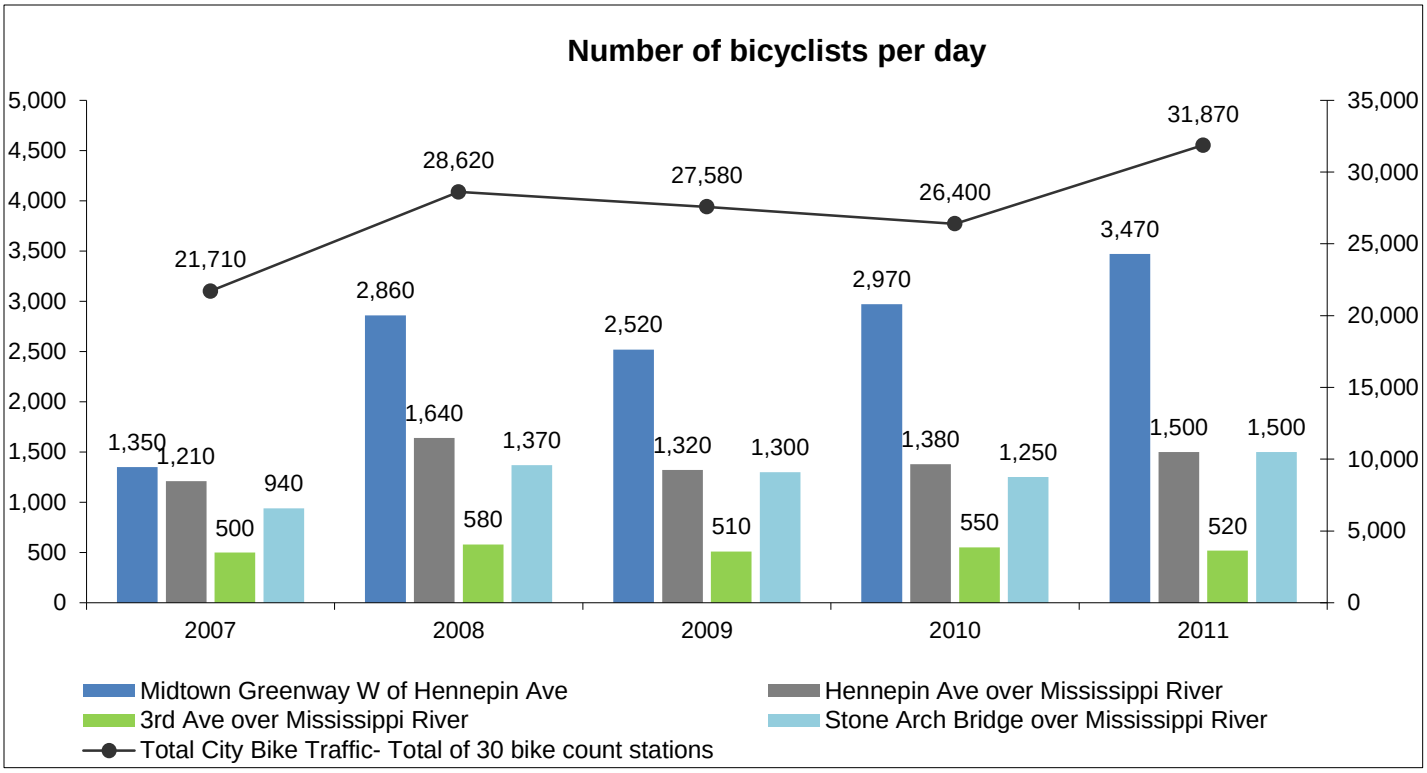


*On-street bikeways include bike lanes, shoulders, shared lanes, and bike boulevards
^All future capital and resurfacing street projects will be reviewed to determine if they are consistent with the Bicycle Master Plan

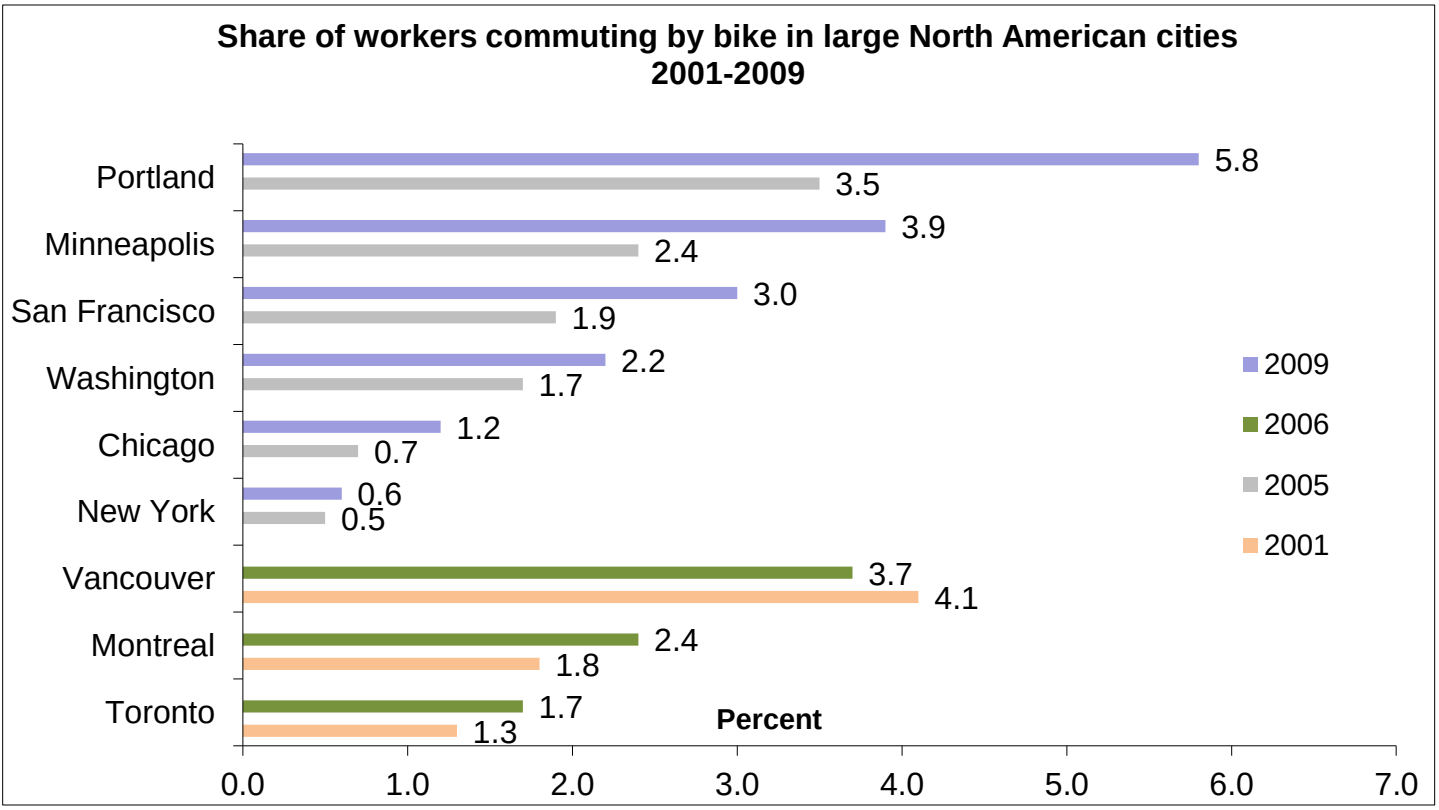
Why is this measure important?
The number of Minneapolis bicyclists and bikeway miles are key indicators of how bicycle friendly the City is becoming. Bicycling imparts many benefits upon the community: improved health, greatly reduced air pollution, increased work productivity, and savings in resources.

What will it take to make progress?
To increase the overall citywide bicycling, the City is working in partnership with numerous public agencies and private entities to aggressively increase the bicycle infrastructure, education, and outreach. Activities include but are not limited to:

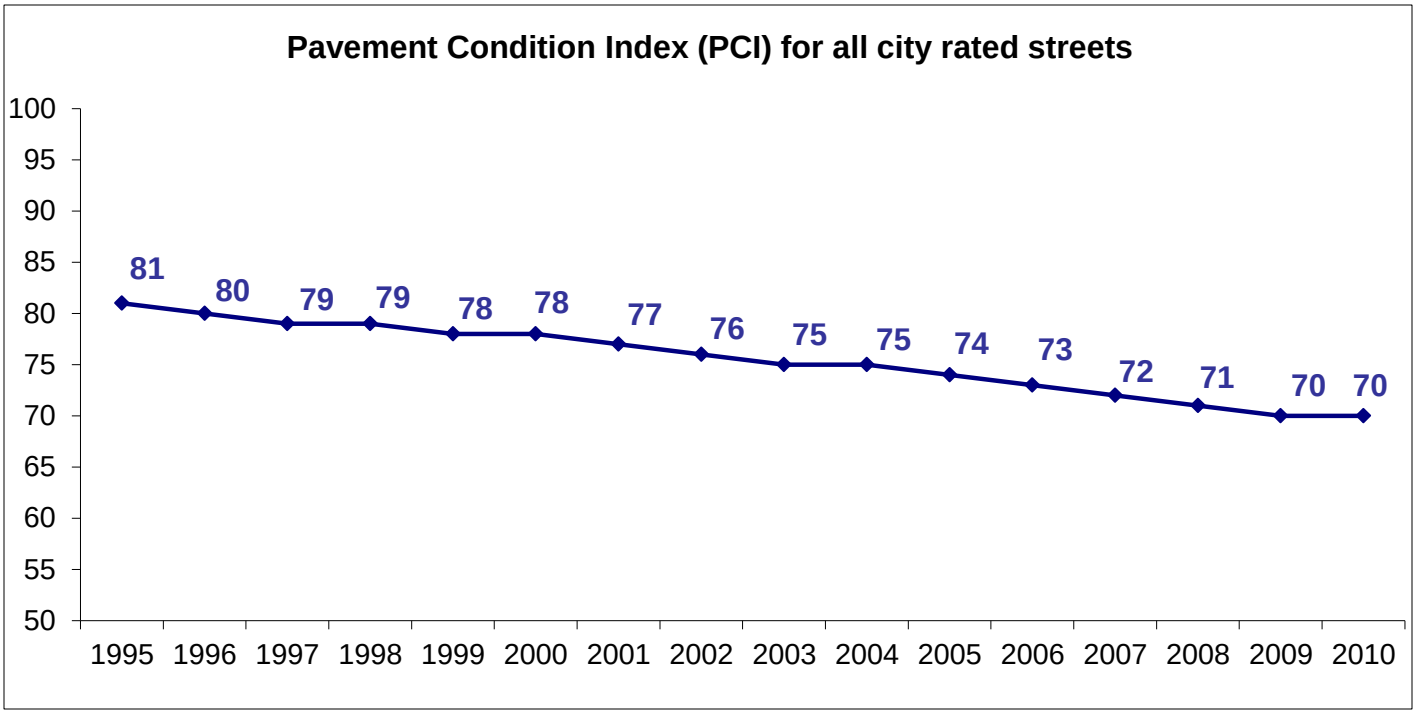
- Continue to increase the on-street bikeway miles
- Complete several important missing links in Minneapolis' off-street pathway system including the U of M Trail and Bluff Street Connection
- Continue education and outreach efforts



The 4 locations compared are those with counts conducted in 2007, 2008, 2009, 2010, and 2011. Annual variations (up & down) are typical in count data. The trend line continues to be positive, especially given the 2009 economic workforce conditions. The Total City Bike Traffic from 30 counting stations around Minneapolis.



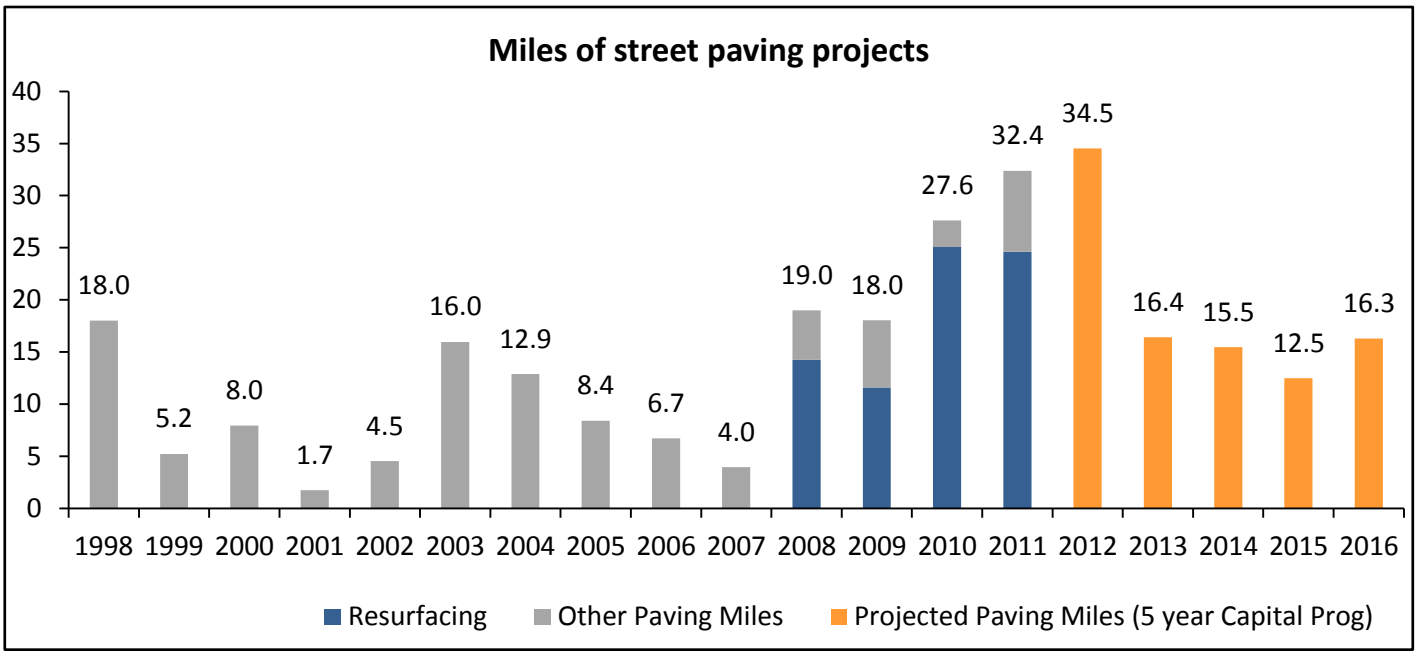
(Source: Statistics Canada 1996-2010; USDOC 1980-2000, 2010a) Pucher and Buehler Bicycling Trends and Policies in Large North American Cities)



Why is this measure important?
Looking at the Pavement Condition Index (PCI) measurement over time provides an outcome measure of the City's financial and policy decisions regarding street maintenance and construction funding. It is an important measure because looking at the trends of the average PCI values over time can show trends in the overall condition of City streets.

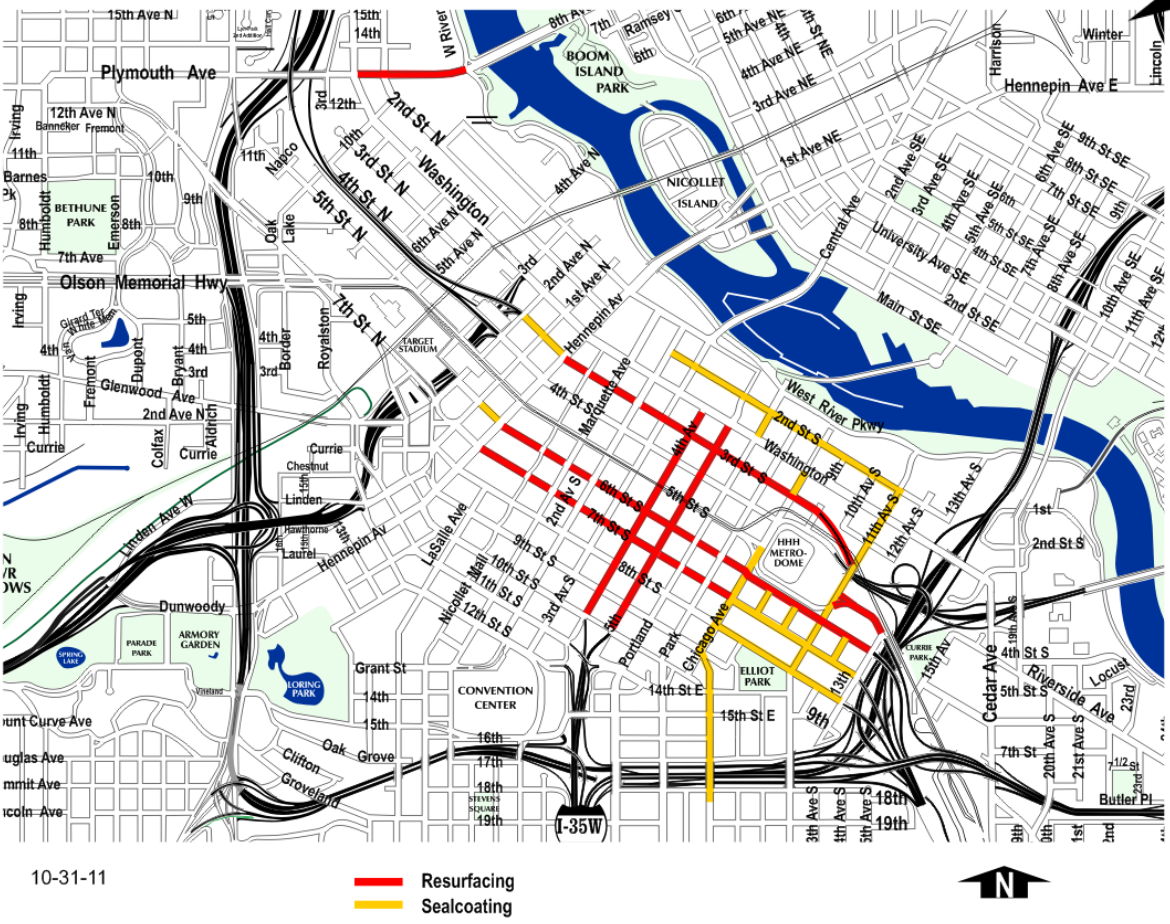
The Mayor's additional IAP funding for resurfacing, or overlay, will improve the condition of each resurfaced street for a period of approximately ten to fifteen years following the overlay. This overlay program is important to improve the condition of the streets as there is a backlog of streets with PCI's below 70 that need improvement, (both to increase ride quality and reduce maintenance costs), until they can be scheduled for reconstruction. After this ten to fifteen year period following the overlay it is projected the condition of these overlaid streets will be down to their pre-overlay condition, generally this means a PCI below 70. Streets with PCI ratings of less than 70 have increasingly rough rides and a growing number of potholes along with other problems. The reason we are seeing an increasing number of streets with PCI's below 70 is because the funding available every year is not keeping up with the past rates of street repairs, preventative maintenance, renovation, and reconstruction.

What will it take to achieve a PCI in the upper 70's and level?
The goal of the City pavement management program is to keep the overall network of streets in a serviceable condition and optimize the financial resources available in a cost effective manner. In 2008, the City adopted the Pavement Resurfacing Program as a way to help slow the overall deterioration of our streets until our other maintenance and capital programs can be restored. That means applying the appropriate strategies (e.g., preventative maintenance, renovation, reconstruction, etc.) at the right times.

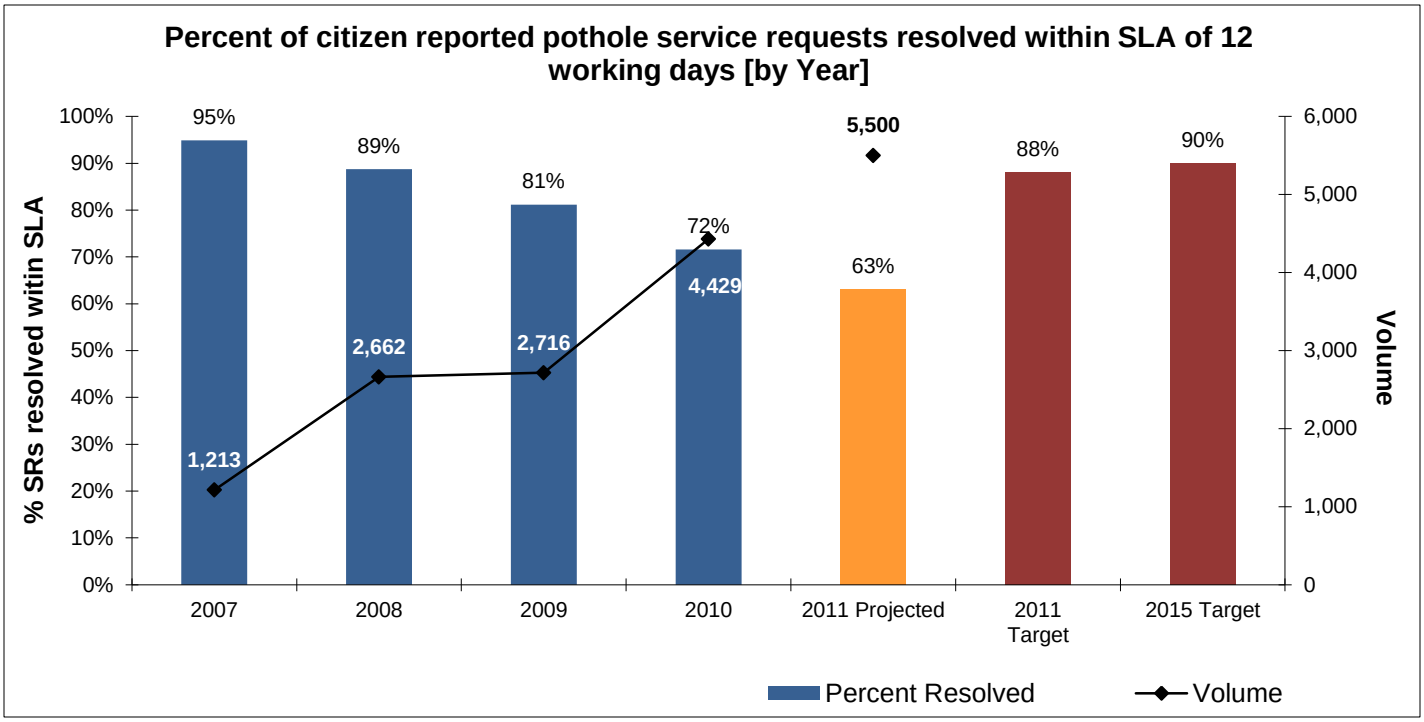


Central Business District (CBD) 2011 MSA Street Resurfacing and Sealcoating Projects

New



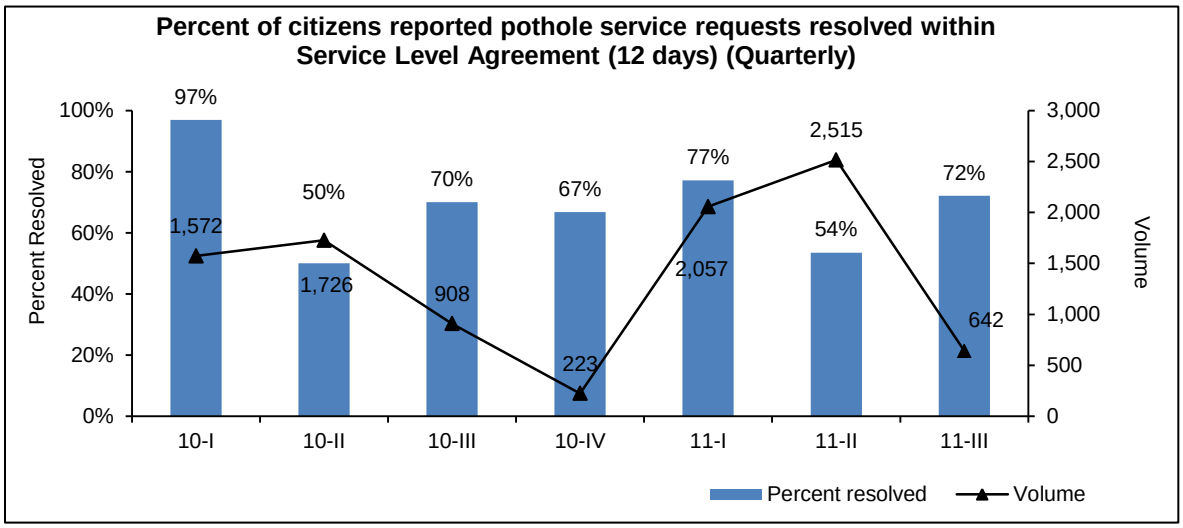
The estimated PCI in the Central Business District (CBD) before 2011 High Volume Reconditioning and Sealcoating projects was 61. After these projects the PCI is projected at 67. The above map shows the downtown area with the resurfacing and sealcoating project streets in red and gold respectively.

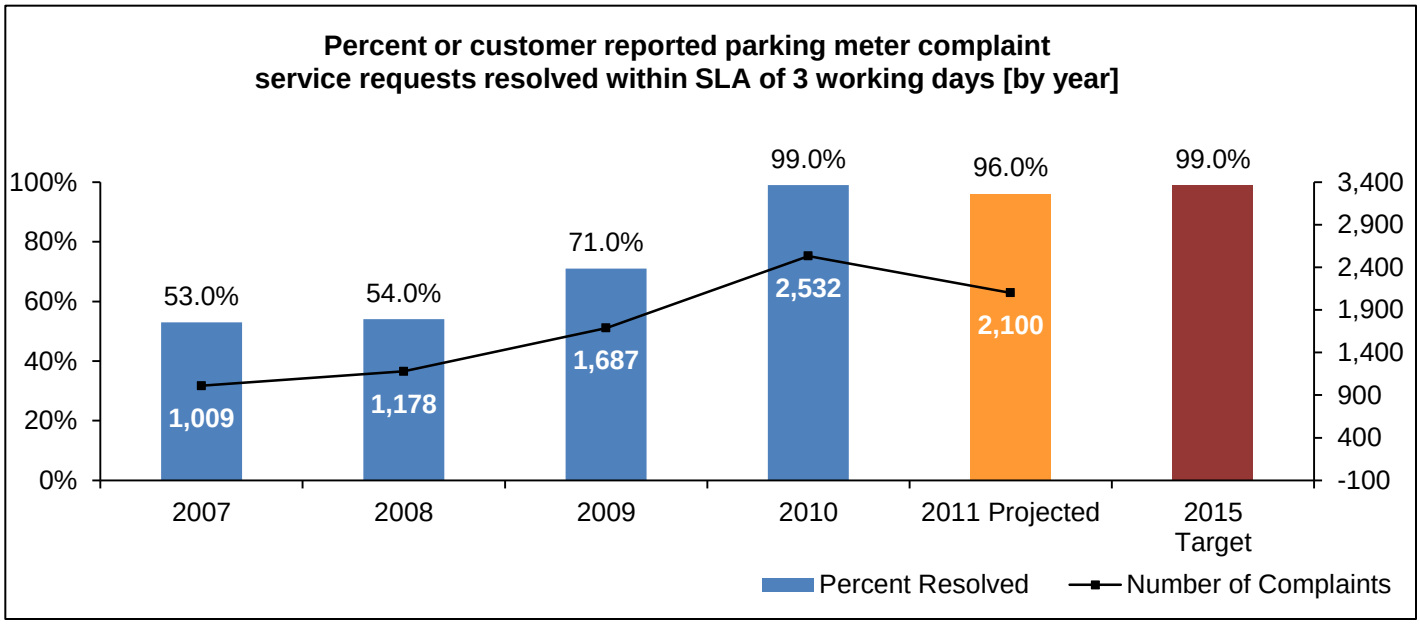


Why is this measure important?
Potholes are one of the most visible and talked about complaints that drivers have about streets as well as one of the complaints most reported to 311. Minimizing the number of potholes and responding to complaints in a timely manner results in smoother streets for drivers and an enhanced public image for the City.

Definition of Resolution:
When the pothole has been patched, whether a temporary or a permanent patch was used to complete the work.

What will it take to achieve a target?
Additional funding or currently unknown efficiencies must be found that would result in more cost effective street maintenance. One strategy could be to simply add resources to improve response time to address 311 reported potholes, but the most cost effective approach is more complex and Public Works would recommend a combination of reactive patching as well as proactive preventative maintenance strategies.

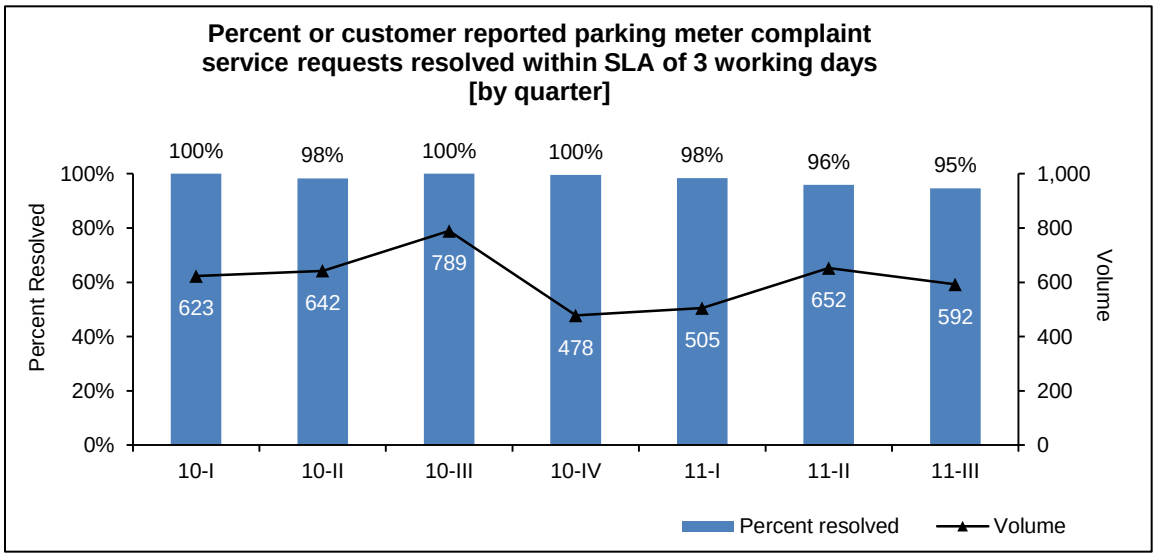


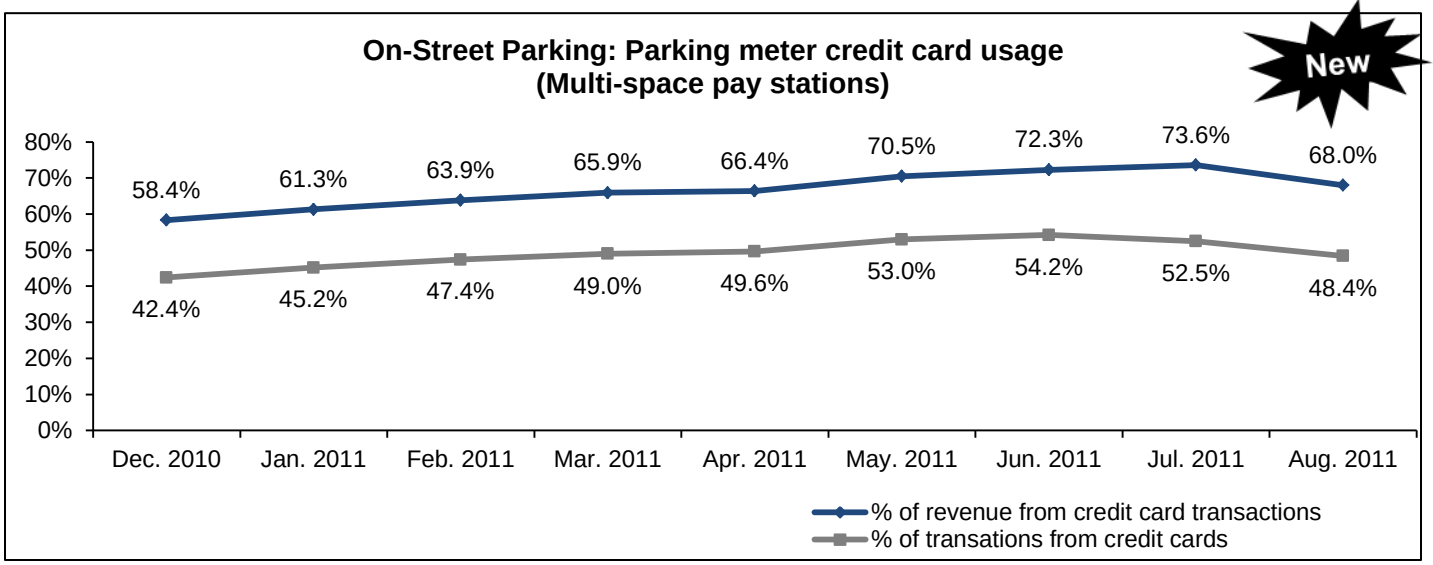


Why is this measure important?
Parking meters are used by thousands of Minneapolis visitors and workers on a daily basis and they are a significant source of income for the Parking System. The responsiveness with which the parking staff reacts to issues with parking meters, can affect revenue but more importantly, can affect whether someone is willing to use a meter again during another visit.

Definition of Resolution:
When a reported meter issue or problem has been resolved or the when the meter head has been replaced with a functional unit.

What will it take to achieve a target?
The new meters began to be installed in December of 2010. As of the end of September about 30% of the new parking meters remain to be installed. As these meters have replaced the previous aging meters, the reliability and frequency of issues have decreased significantly . The new electronic meters also allow easier diagnostics to be taken, thus making maintenance and resolution quicker. With some of the focus diverted to the installation of new technology, the resolution rate has slightly dropped in 2011. However, the resolution rate should increase in coming months with the completion of the project.





Why is this measure important?

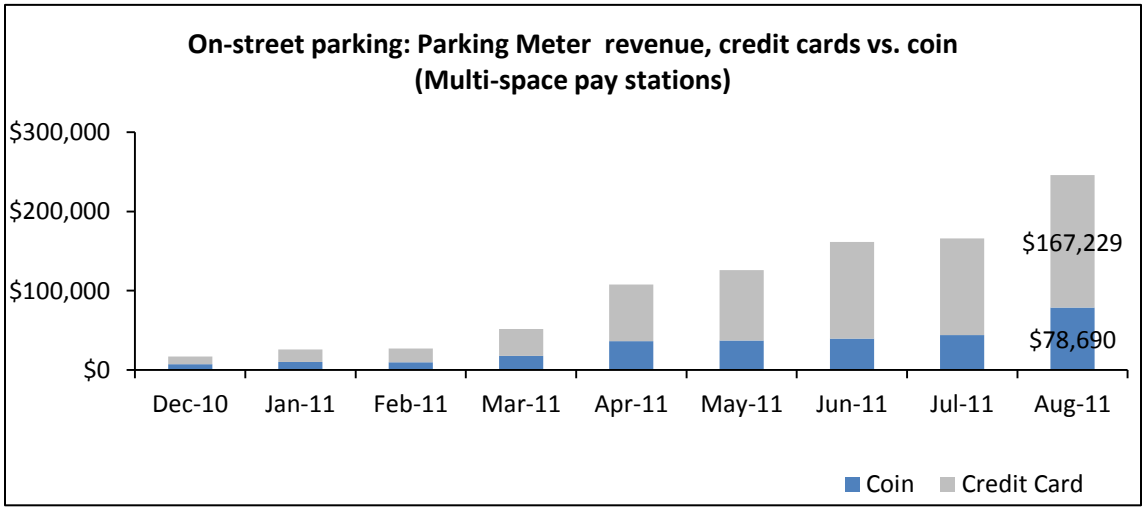
Implementation of the new on-street parking meters and pay stations started in late 2010. One way to gauge customer acceptance and satisfaction is through use of new payment options – credit card use. Among other features, these machines offer customer credit card payment option.

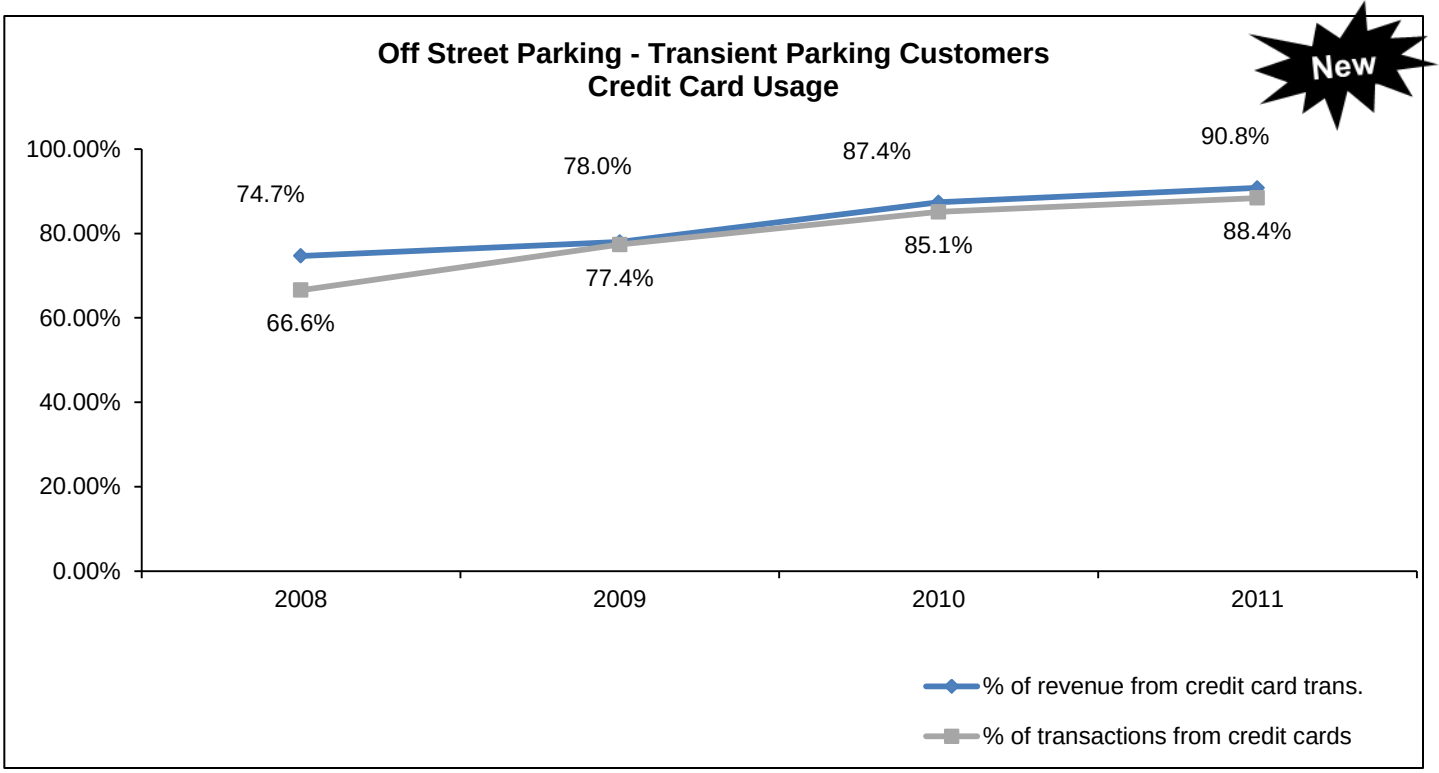
As in any other area, credit card payments improve customer service by increasing the payment options. This is, however, especially true for on-street customers who until recently mainly paid for parking with coins. Customers now also have a way to better track their expenses. Also, the amount of time spent on collection and counting coins would be reduced as more and more customers start using credit cards.

The data presented here only represents the new multi-space meters. This is done to show the adoption rate only in areas where customers have the option to pay their parking fees with credit cards. The growth in the overall revenues and transactions simply represent the growing coverage of the new technology.

What will it take to make further improvement?

Use of credit cards in on-street environment depends, in part, on the relative size /price of each individual transaction. Areas with relatively lower parking rates see lesser number of credit card transactions. Since the technology is still relatively new, and the implementation of the new machines is ongoing, we will monitor the credit card usage over the next few months to establish if there is growth in credit cards usage. If needed, numerous initiatives could be employed to further improve credit card use. This would include marketing and communication initiatives as well online payment options.



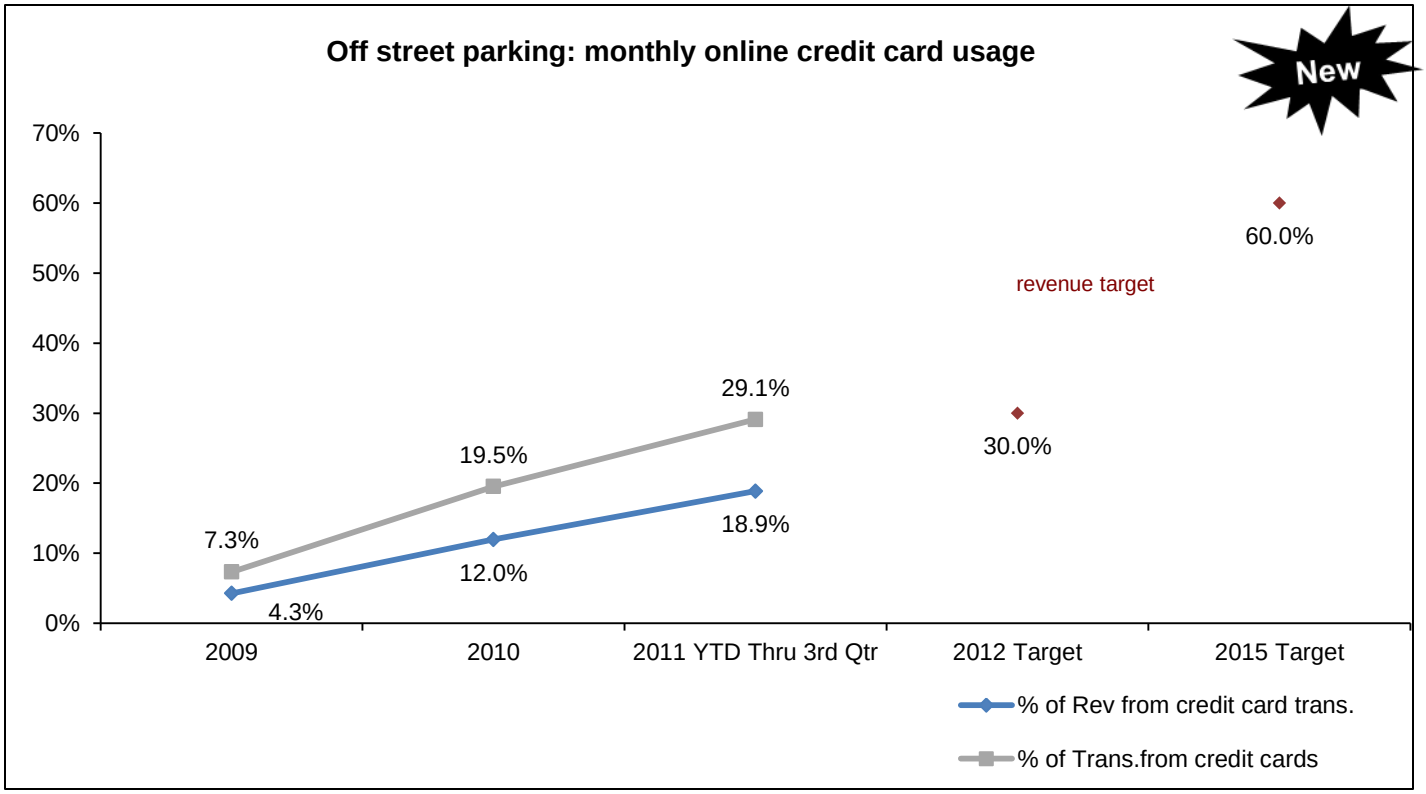


Why is this measure important?

Parking revenues collected from transient customers in the City's off-street parking system are composed of a large volume of relatively small transactions. Traditionally, most of these revenues were collected in cash. Implementation of advanced revenue control equipment has enabled customers to pay these fees using their credit and debit cards.

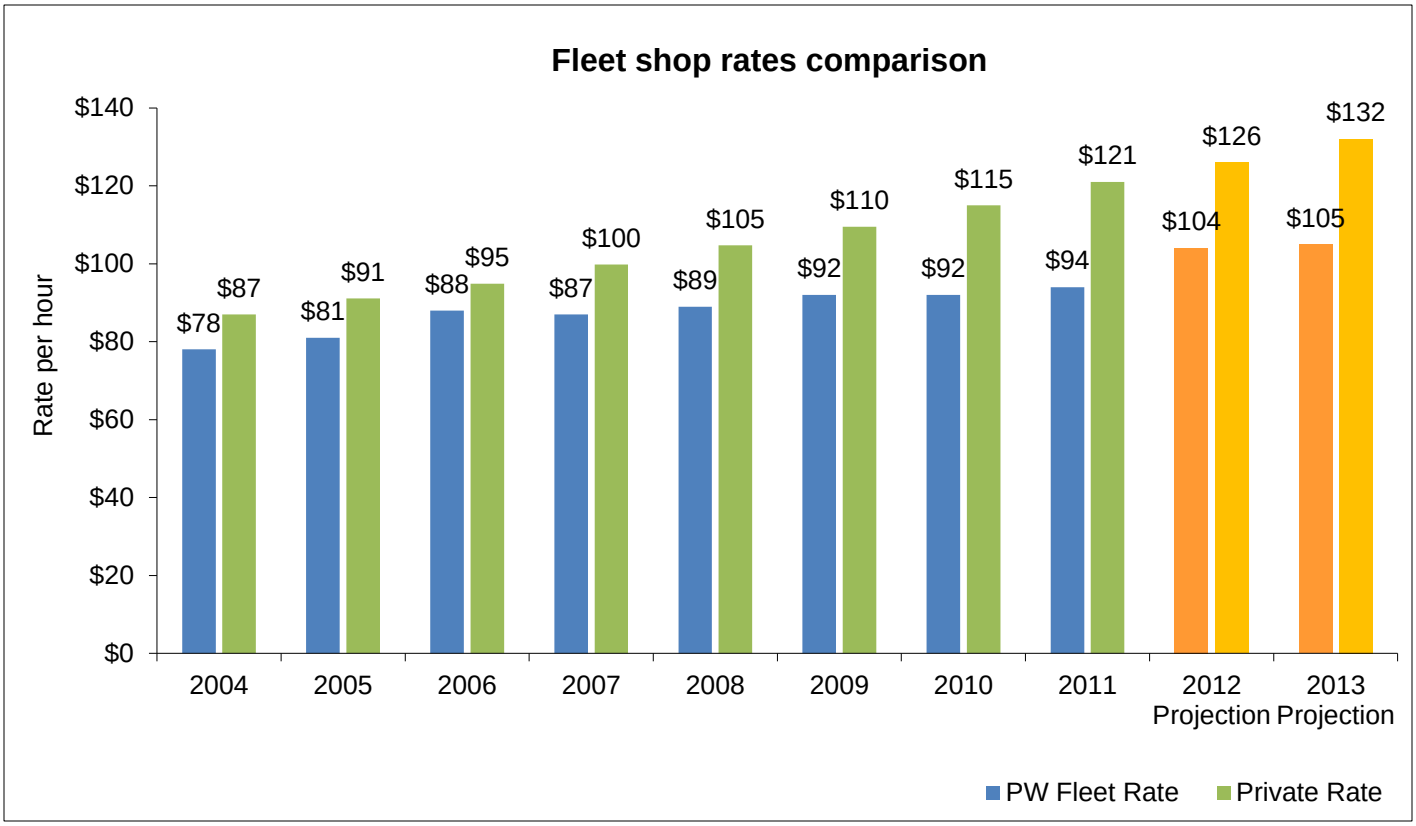
Accepting credit and debit cards has advantages, both for the customers and for the City. Customers have more payment options and a better expense tracking mechanism, while fewer cash handling errors due to reduced direct human interaction and higher operational efficiency at egress help the City run a better operation.

Credit card payment option was first offered to off-street transient customers. The data presented here only includes facilities offering credit card option. Over the years, the number of customers using credit cards has incrementally increased. Currently, over 90 percent of transient revenues are collected through credit card transactions. This represents over 88 percent of all transient transactions. The historical credit card usage data from transient transactions can be instrumental in tracking the success of credit card payment option for other services within the municipal parking systems



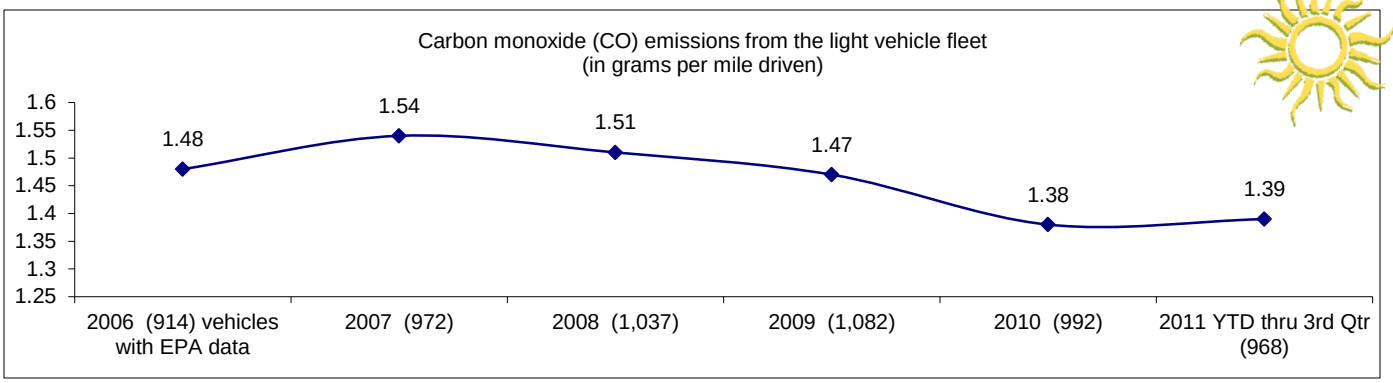
Why is this measure important?
An online payment option was introduced in 2009 for contract parkers to submit their monthly parking fees online. This not only provided customers with a convenient option to pay their monthly fees, but also a more efficient platform for the City to manage parking contracts. Furthermore, if successful, same technology could be leveraged to offer other online services.

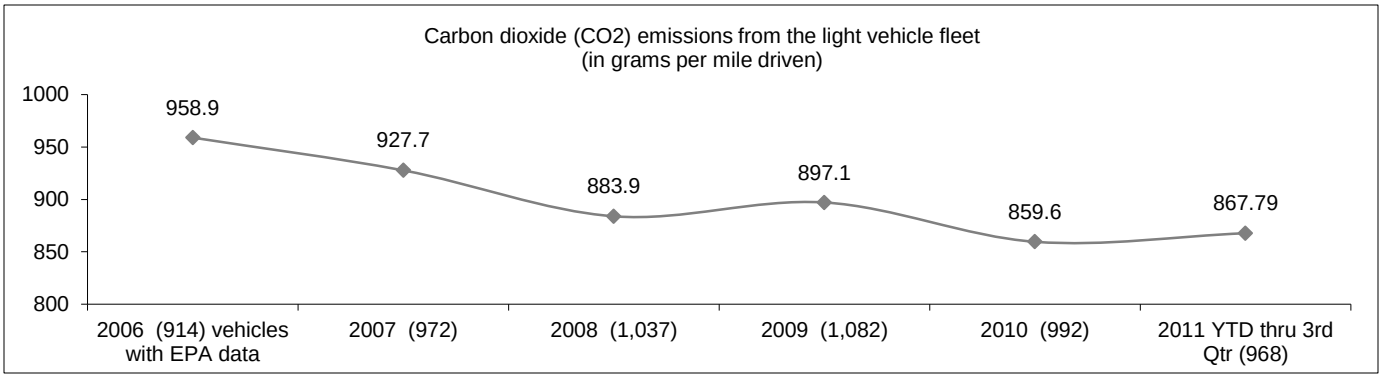
What will it take to make further improvement?
There has been a steady increase in the number of customers using the online option to pay monthly fees. However, the initial adoption rate was much lower than what was recorded for off-street transient. This is, in part, due to the nature of the transaction. Not all monthly transactions are made by individual customers. Some of the largest accounts are established for groups and paid for by the employers in form of checks. There is, however, room for improvement, and City staff is currently evaluating several options that could potentially accelerate the adoption rate. This includes marketing and communication initiatives and redesign of customer interface to make the payment process more user friendly.

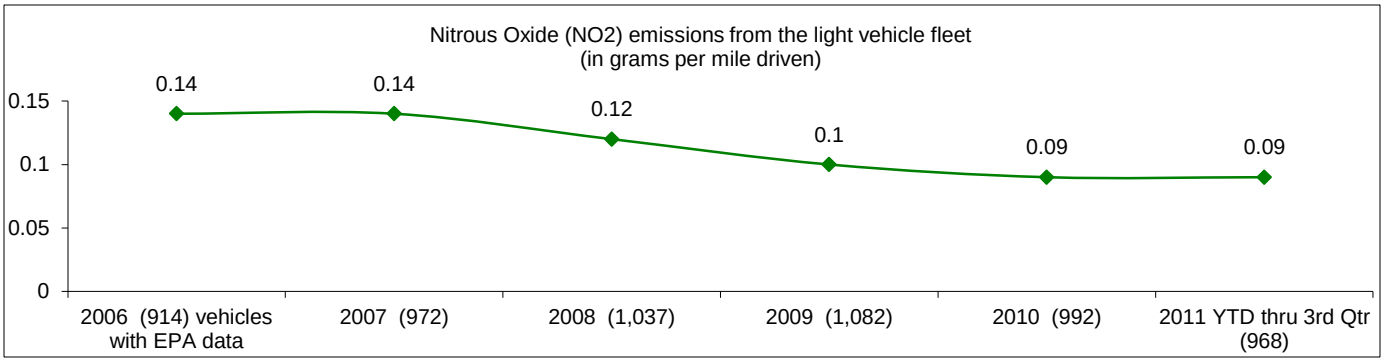


Why is this measure important?
This is the hourly rate charged for provision of maintenance and repair services to the City's fleet vehicles by Fleet Services Division (FSD). The benchmark comparison is with the private sector in the vicinity of Minneapolis. As an internal service fund, FSD needs to charge its City departmental customers for services provided to generate revenues to meet its expenses. Therefore, it is important that FSD's charges compare favorably with the existing market rates. A lower hourly rate charged by FSD is an indicator of efficiency and therefore a good value received by FSD's customers.

What will it take to achieve a target?
Our general goal is to hold the line on costs as well as we can, within our own control. FSD's overhead continues to increase with pressure from labor and healthcare expenses. It takes continuous monitoring of the demand for service and reassessment of the resources required to meet the demand in an effective way. FSD also has little control over overhead charges allocated to it by other City departments. As equipment utilization decreases (i.e. with fewer capital projects constructed by city forces), fixed FSD overheads adversely impact the shop rate.







Why is this measure important?

As the air quality drops in the state this measure will become more important because it shows the reduction of tail pipe emissions from our vehicles. At this time we are working on getting all of our units measured. This measure encompasses City light vehicles that are in part gasoline powered. In 2006 there were a total of 914 light vehicles with EPA data and in 2011 there are 968 light vehicles with EPA data. The total number of light vehicles in the City fleet in 2006 was roughly the same as in 2010, but in 2010 there was still 359 light gasoline vehicles in the fleet with no EPA data. The next category of vehicle we will determine the carbon footprint for will be the diesel vehicles. However, the majority of the City's diesel fleet still have no EPA categorization.

What will it take to achieve maximum potential?

These gases (carbon monoxide and carbon dioxide) need to be reduced. We are just starting to develop this target and have chosen to collect data on a vehicle type for which information is easily attainable and verifiable. We are working with the Energy Manager to gather additional information to make this measure more meaningful.

Appendix

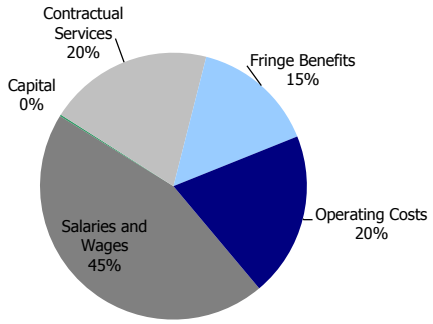
Top 25 service requests
Percentage meeting Service Level Agreement

Rank	Request Type	SLA	Jan 1- June 30 2011		Jan 1- June 30 2010	
			Service requests	Pct meeting SLA	Service requests	Pct meeting SLA
1	Pothole	12 Days	4,572	60.54%	3,298	68.04%
2	Exterior Nuisance Complaint	15 Days	3,270	93.85%	4,158	78.96%
3	Graffiti complaint / reporting	20 Days	3,262	79.25%	4,552	90.73%
4	Sidewalk Snow & Ice Complaint	21 Days	3,018	76.71%	4,931	70.74%
5	Parking Violation Complaint	5 Days	2,691	92.46%	2,611	89.97%
6	Abandoned Vehicle	14 Days	2,245	97.46%	2,535	99.29%
7	Residential Conditions Complaint	50 Days	1,701	97.12%	2,024	97.48%
8	Animal Complaint - Livability	7 Days	1,618	98.15%	1,891	99.52%
9	Snow & Ice Complaint	3 Days	1,474	55.43%	1,872	90.54%
10	Parking Meter Problem	3 Days	1,157	96.80%	1,265	98.81%
11	Zoning Ordinance Question	4 Days	1,042	99.23%	1,089	97.52%
12	Animal Complaint - Public Health	4 Days	997	95.09%	1,117	97.40%
13	Plan Review Callback	3 Days	974	97.54%	951	92.53%
14	311 Police Report Callback	3 Days	680	92.94%	593	97.30%
15	Debris in the Street or Alley	5 Days	584	31.16%	Not on 2010 top 25	
16	Rental License Follow-up	2 Days	551	99.82%	538	99.81%
17	Traffic Signal Trouble	7 Days	532	99.25%	499	96.19%
18	Repair Notice Question	2 Days	454	57.49%	411	63.26%
19	Complaint	5 Days	452	96.68%	430	93.49%
20	Street Light Trouble	12 Days	448	89.29%	468	82.26%
21	City Attorney Callback Request	3 Days	368	90.76%	455	87.03%
22	Residential Conditions Complaint Tenant	15 Days	342	90.64%	Not on 2010 top 25	
23	Residential Conditions Complaint HOD Tenant	15 Days	337	87.54%	345	87.25%
24	Sewer Issues	1 Days	306	58.50%	322	70.19%
25	Traffic Signal Timing Issue	5 Days	293	94.20%	338	81.36%

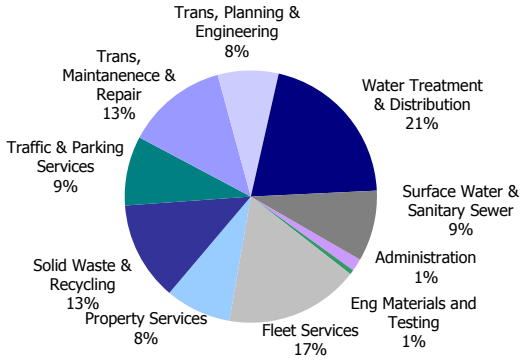
PW service requests

Management Dashboard: Public Works

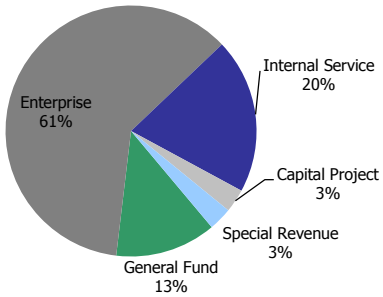
2011 Expenditures by Category: $331.0 million

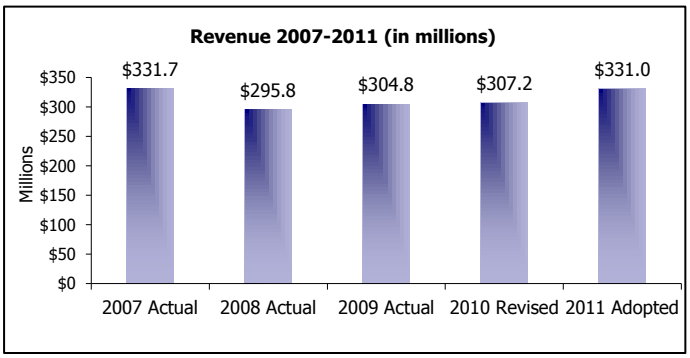


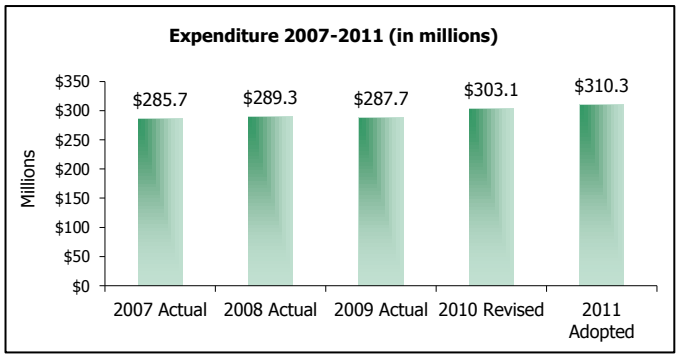
2011 Positions by Division: 1,000



2011 Expenditures by Fund: $331.0 million







Loss Prevention Data					
Year	2006	2007	2008	2009	2010
Workers Comp	$2,346,406	$2,528,907	$3,004,147	$2,518,247	$3,161,815
Liability Claims	$312,354	$348,839	$229,059	$270,508	$144,084

Average Sick Days Taken per Employee					
Year	2006	2007	2008	2009	2010
Days	8.3	8.3	8.7	9	8.5

Workforce Demographics		
Year end	12/31/2003	12/31/2010
% Female	16%	15%
% Employee of Color	16%	19%
# of Employees	1,221	1,048

Overtime Costs					
Year	2006	2007	2008	2009	2010
Hours	60,417	66,556	40,425	48,466	57,532
Cost	$2,094,500	$2,370,597	$1,458,839	$1,779,880	$2,228,238

Employee Turnover and Savings					
Year end	2006	2007	2008	2009	2010
Turnover	7.03%	7.34%	6.35%	6.34%	6.24%
Savings	$6,454,781	$4,739,291	$7,404,632		
% of Total Budget	2.40%	1.74%	2.65%		

Positions Vacancies				
Year end	2007	2008	2009	2010
Percent of Total	19.7%	19.8%	7.0%	10.0%

Performance Reviews Past Due in HRIS	
As of 8/18/2011	80%

Retirement Eligibility											
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Number	79	20	30	37	33	38	34	41	42	33	31
% of Workforce	7.5%	1.9%	2.9%	3.5%	3.1%	3.6%	3.2%	3.9%	4.0%	3.1%	3.0%

Data current as of 5/12/11

Notes:

Average Sick Days taken per Employee

A) Based on the payroll calendar year not the calendar year
B) Does not include employees who were in a suspended ("S") Pay Status at the end of a given payroll year
C) Includes employees who are in a paid ("P") Leave of Absence status and an unpaid Leave of Absence status ("L")

Overtime Costs

A) OT amount - Fiscol Reconciled with CRS and Data ware house queries
B) Hours - based on HRIS management reports with payroll data

Workforce Demographics

A) Includes employee counts at year's end for 2003 and 2008
B) Includes active FT regular and seasonal employees

Employee Turnover and Savings

A) Turnover Savings= $Budgeted (personnel) - $Actual (personnel)

Position Vacancies

A) Includes only budgeted positions

Retirement Projections

A) The projected time an employee is eligible to retire is based on service time in HRIS. For employees who received pension service credit in other organizations, the actual year of retirement eligibility may be sooner than the projections show.