



Public Works

Departmental & Utilities

March 6, 2012

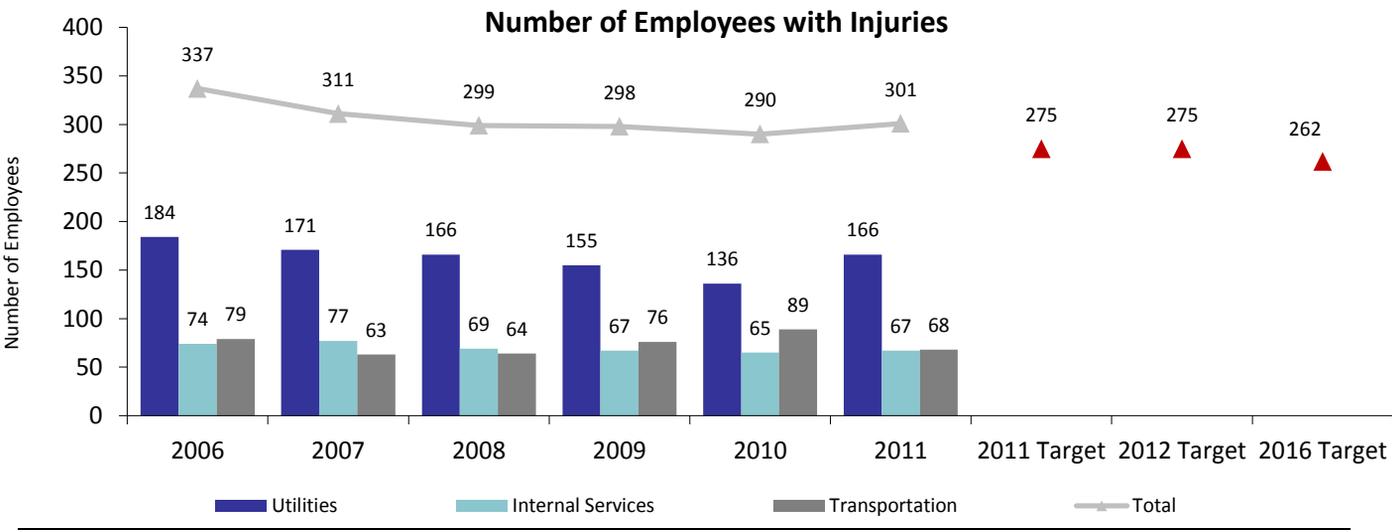
Table of Contents

Public Works (Departmental & Utilities)

Injuries & Accidents	Page
1. Number of employees with injuries	3
2. Preventable accidents per 100K miles driven	4
3. Public Works Vehicle Accident Data	5
Utilities - Water	
3. Comparative residential water charges	6
4. Water division total operating costs by category (cost per million gal)	7
5. Public reported water quality service requests resolution	9
Utilities – Surface Water & Sewer	
6. Number of residential sanitary sewer backups 	10
7. Storm Tunnel condition / Strategy	11
Utilities – Solid Waste & Recycling	
8. Percentage of solid waste stream recycled by weight	12
9. Total garbage tonnage collected annually	13
10. Single & Dual Sort Recycling Pilots 	14
10. Graffiti service requests resolved within SLA of 20 days	15
11. Graffiti incidents by type, QIII 2010, QIII 2011 [MAPS]	16
Appendix	
12. 311 Service request performance	19
13. Rain Gardens  	20

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

Injuries & Accidents



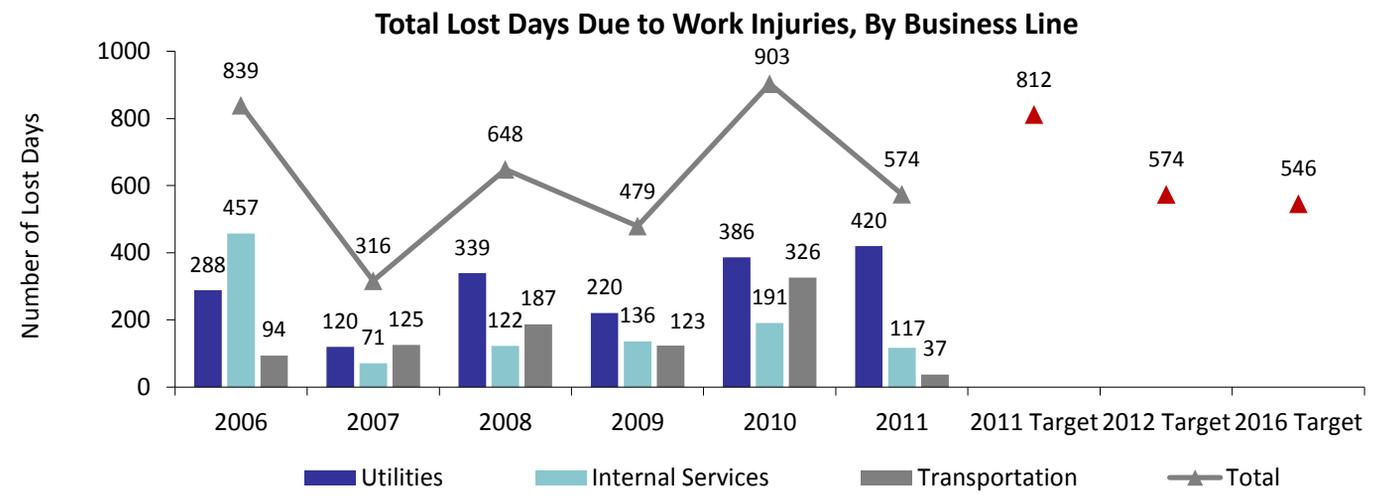
Employee injury data compiled from information provided by Risk Management

Why is this measure important?

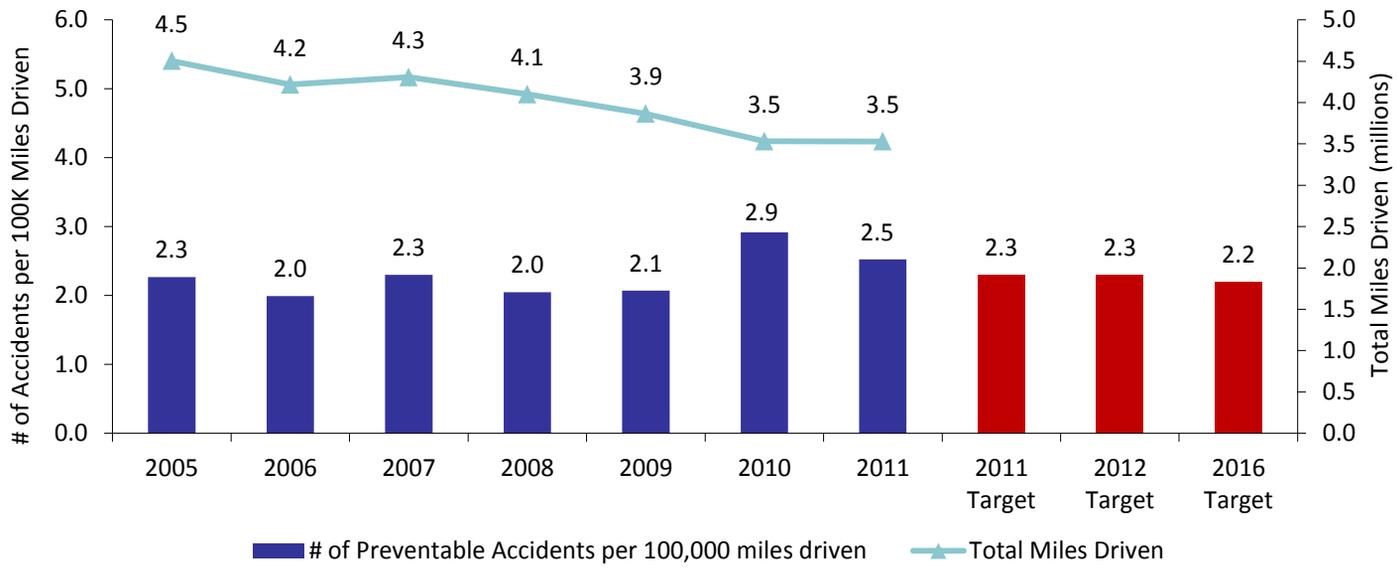
Recording and monitoring lost days are an important measure because it is an indicator of the health and safety of the workplace. Lost days data can give an indication of trends, employee morale, training needs and problem operations or projects. Public Works Safety monitors lost time closely looking for trends or higher than usual amounts. In 2011, we saw a significant decrease in lost days due to work related injuries within the Internal Services and Transportation business lines resulting in decreases of 74 and 289 lost days respectively. Utilities business line experienced a slight increase of 34 lost days.

What will it take to achieve this target?

We averaged 305 employee injuries for the period of 2006 – 2010. We outperformed our target for lost days by 238 days. As the workforce ages our work with the wellness team becomes more important and we look for ways to help employees maintain a healthy lifestyle while at work. We are encouraging employees to use stretching techniques before they begin work and again after work is over, to complete the “health assessment” and “health coaching” through Medica and to take more time in working safely to prevent sprains and strains. In addition the Safety team will include discussions about wellness at all “Safety Days” and conduct a safety review with individual employees with repeat injuries, their direct supervisor, the Manager of Safety and other persons as appropriate to create a Safe at Work plan.



Number of Preventable Accidents per 100,000 Miles Driven



Why is this measure important?

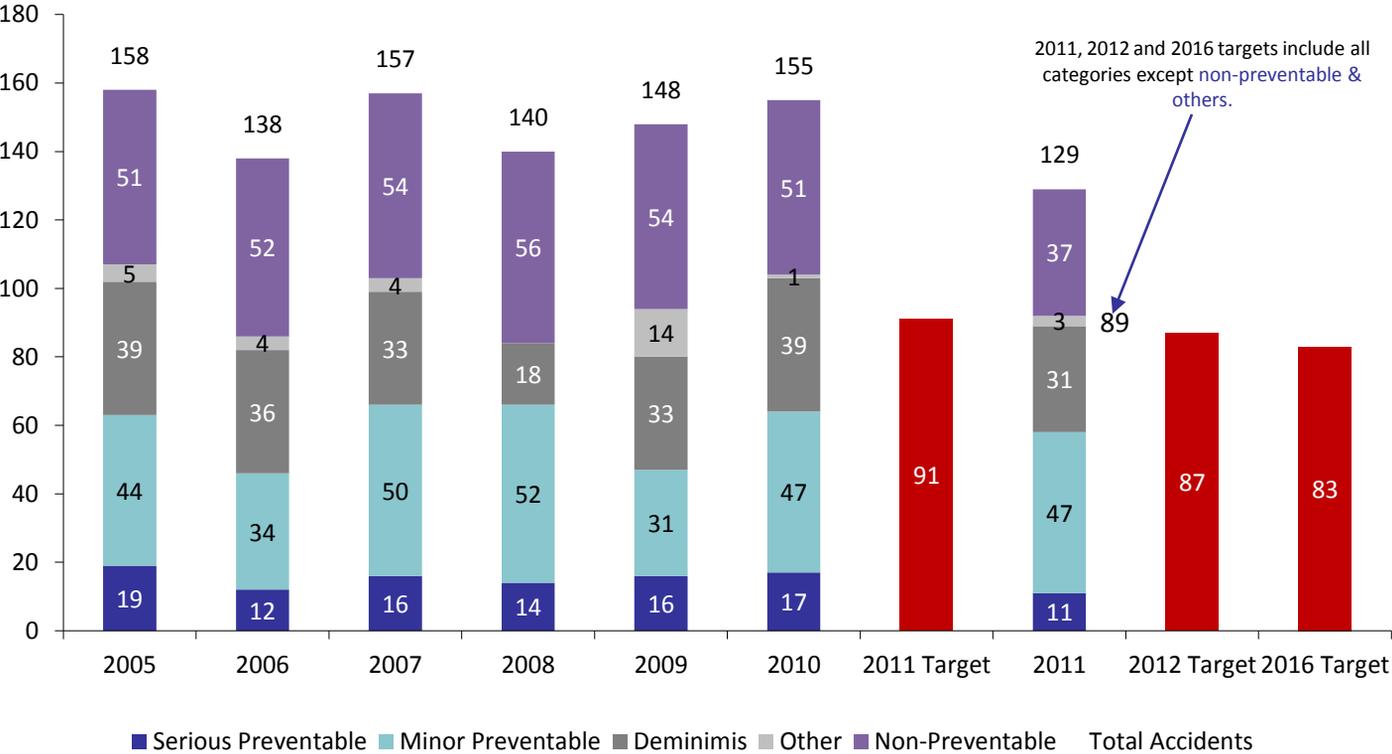
The data used to calculate the accidents per 100,000 miles driven comes from the Fleet Services Division fuel pump reports. Public Works Department makes safety a priority. This is important because Public Works not only has many vehicles on the road, but also has large vehicles with a potential for great liabilities (costs) when accidents occur. These liabilities include such things as equipment repair, employee injury (worker's compensation), employee replacement and costs associated with the damage claims or lawsuits of others. By reducing the number of preventable accidents the department may realize a reduction in these associated costs and liabilities. Preventable accidents are categories of vehicle accidents that can be influenced through comprehensive and recurring training and other means. The total miles driven continues to decrease as the department reduces the number of vehicles in the fleet and access to city-owned vehicles. This is a new measure that we will need to continue to watch and modify as appropriate given the reliability of the data source.

What will it take to achieve this target?

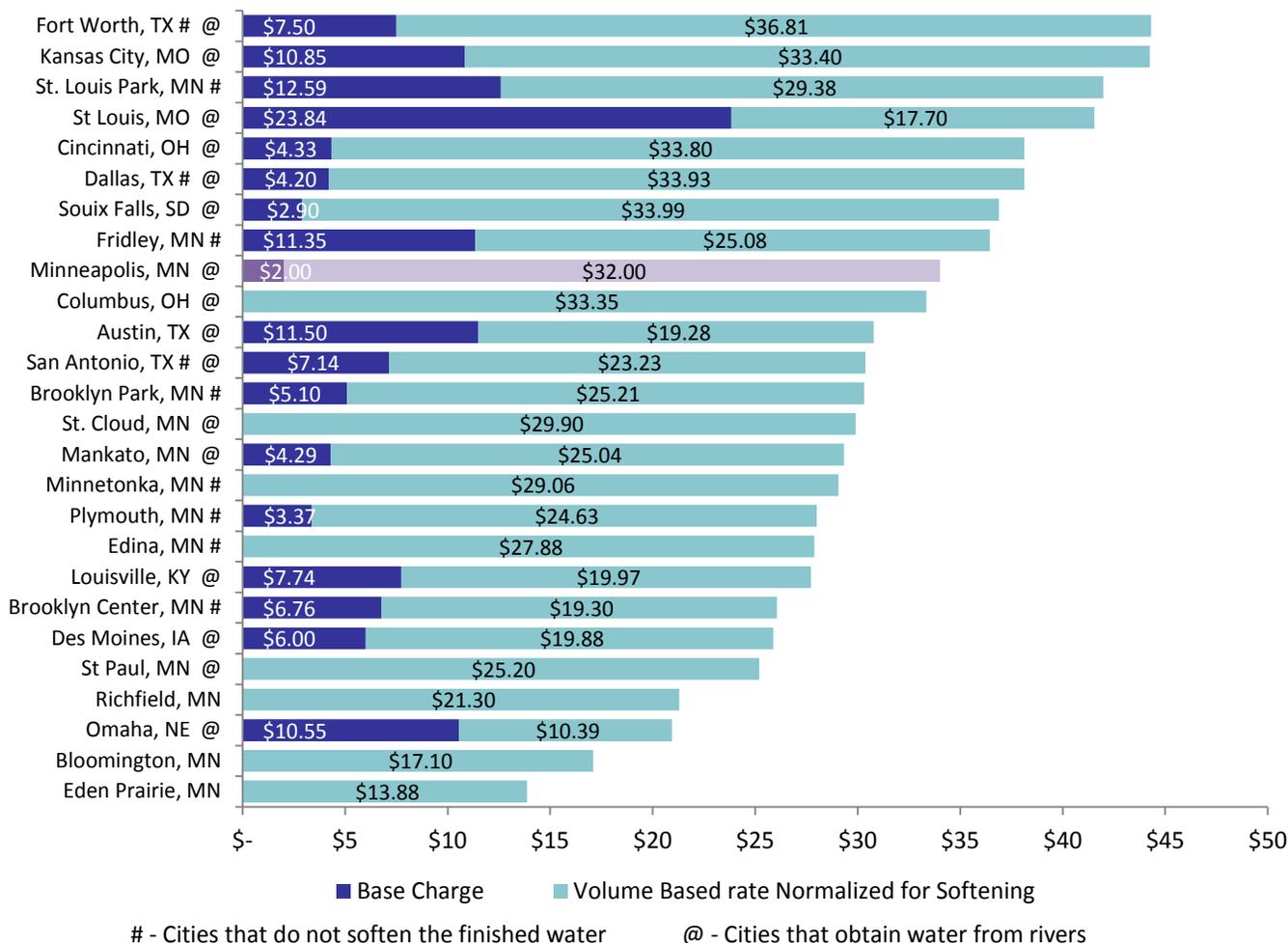
There were 89 preventable accidents in 2011; two below our target of 91 (see next page). Our strategy to meet our current targets will include the following:

- Work with Fleet Services and Solid Waste training groups to provide winter driving preparedness training, other recognized driver training, and continue to research the industry established programs.
- Continue using the Incident Review Board (IRB) process which includes individual employee assessments and appropriate training recommendations for those with multiple preventable accidents.
- Continue the Safe Driver Award program, which rewards employees for accident free driving. In 2012, we will review the program for updates.
- Hold employees accountable when they are involved in preventable accidents through the IRB process and performance deficiency reviews.
- Continue to review best practices in the industry to enhance the current safe driving program.

Public Works Vehicle Accident Data



2012 Comparison of Residential Monthly Water Charges (Normalized for Softening)



Notes:

Average = \$30.87; Median = \$29.10;

- Based upon a monthly consumption of 10 units of 100 cubic feet or about 7,500 gallons.
- Cities that obtain all or some of their raw water from the surface or from RIVERS, are indicated with a “@”.
- Cities were chosen to be on this list because they were drawing water from rivers in mid-western USA and/or they were near a larger city.

Normalized for those cities that do not soften the finished water - Our normalization for softening equates to \$2.06 per 1000 gallons. Of that \$2.06, \$1.14 is for depreciation of the home water softener, \$0.52 is for salt, and \$0.40 is the cost of additional water/sewer used for brining/rinsing/backwashing.

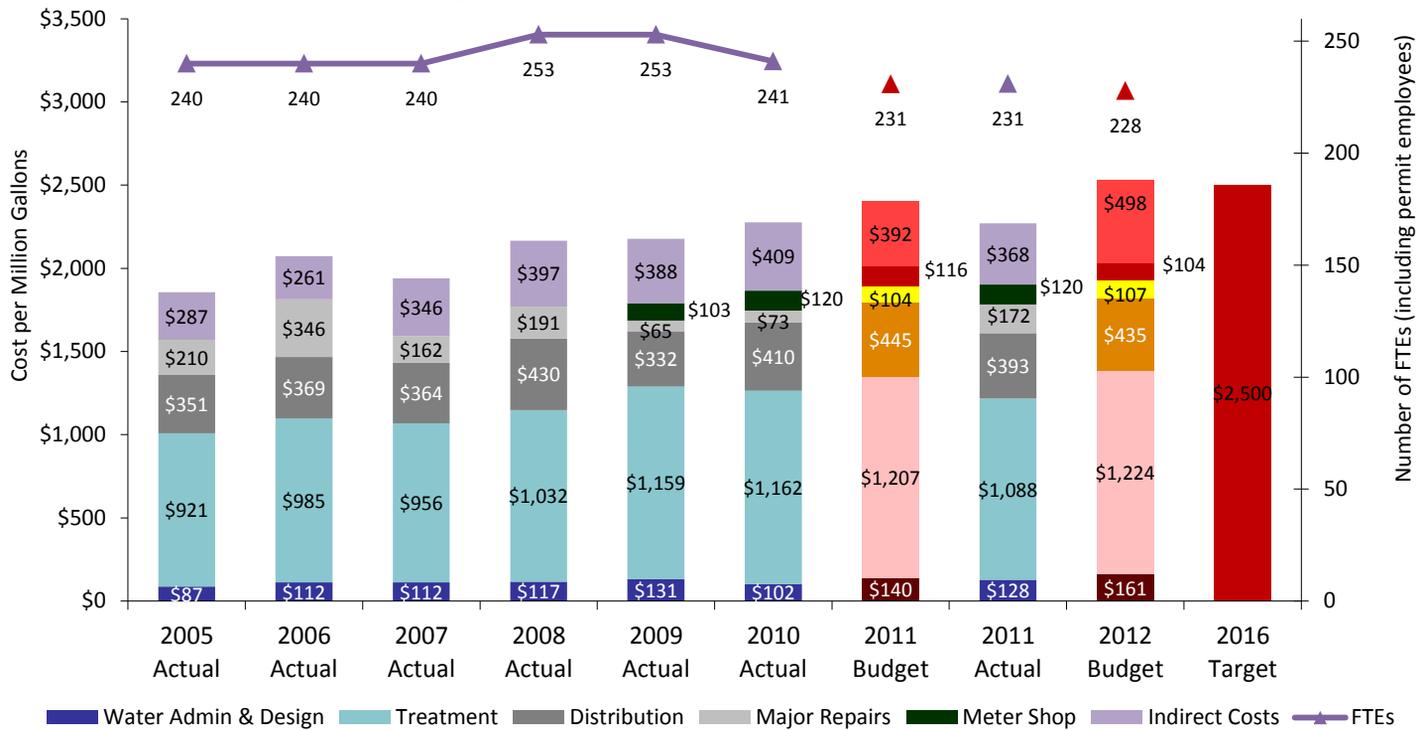
Why is this measure important?

This measure is important in order to show how the cost of providing water in Minneapolis compares to other cities for sales of the same amount of water. Some of the cities with the lower charges are younger, smaller cities with little or no debt and minimal maintenance costs. Over time the charges in these cities will show increases. The cities on the top of the chart tend to be older cities that have had to re-invest in their water operations as the infrastructure ages.

What is the target for this measure?

Our target/goal is to be below the average rate for this grouping of cities by 2015, which will make us a more competitive water supplier and will be more satisfactory to our customers in Minneapolis and the suburbs. In the last two decades, Minneapolis has invested heavily to improve our treatment operations and to maintain our system.

Water Division Total Operating Costs per Million Gallons of Water Produced and Total Authorized FTEs



Notes:

- The increase of 13 FTEs in 2008, is the result of moving the Design cost center back under Water.
- The Meter Shop was moved from Distribution to its own cost center in 2009.
- Sludge Hauling was moved from Major Repairs in 2008 to Treatment in 2009.
- 2010 & 2011 FTEs includes 24 permit employees and 2012 FTEs includes 23 permit employees.

Why is this measure important?

Since water utility revenue (and associated billing rates) needs to recover operating costs, it is very important that we track these costs and to become as efficient as possible in all areas and be competitive with other cities. The graph above does not include debt service to the utility. In future *Results* sessions, debt service and capital pay-as-you-go will be included so all of the costs that influence the rate will be evident.

Treatment and pumping costs are an indicator of the unit cost of water production. Some costs, such as chemical and energy, are dependent upon the volume of water produced. Other costs, such as employees’ salary and fringe benefits, are not. The following graph shows the amount and percentage of Treatment & Pumping costs attributable to these three areas. The graph indicates that since 2004, the actual unit cost for chemicals has almost doubled (going from \$114/MG in 2004 to \$216/MG in 2011).

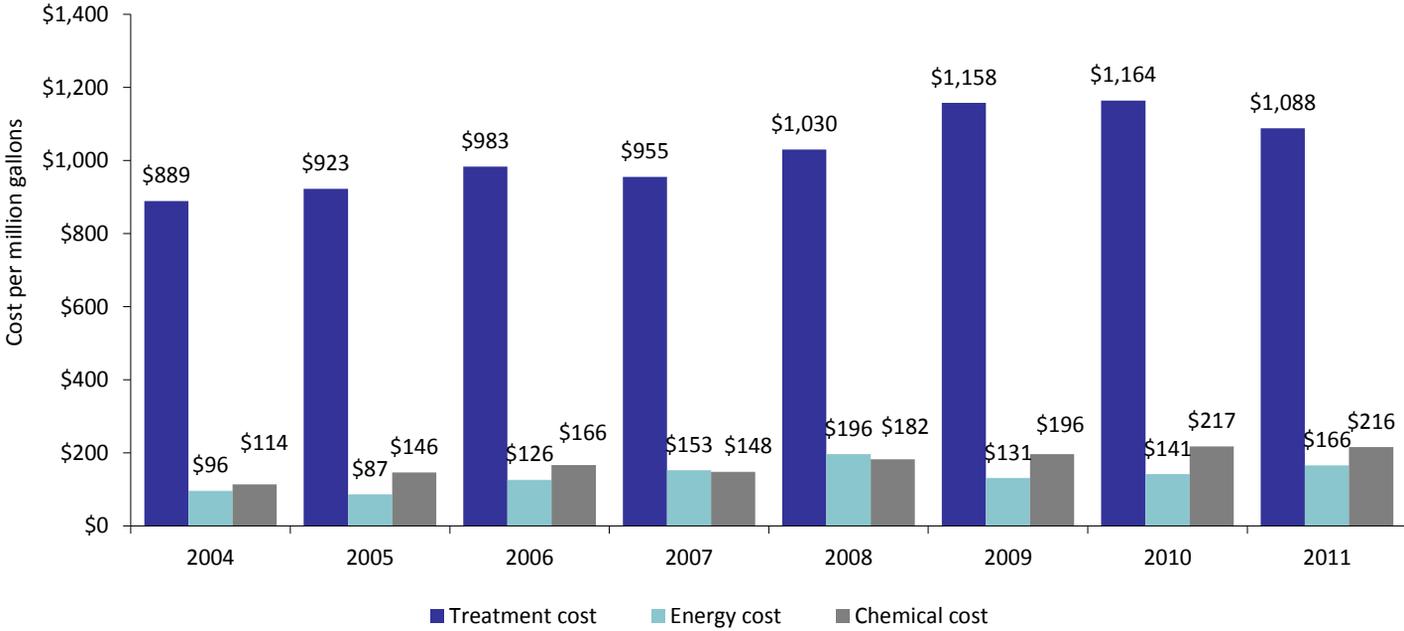
What is the target?

The target is to achieve a division total operating cost of less than \$2,500 per million gallons by 2016. This results in an average growth of about 2% per year.

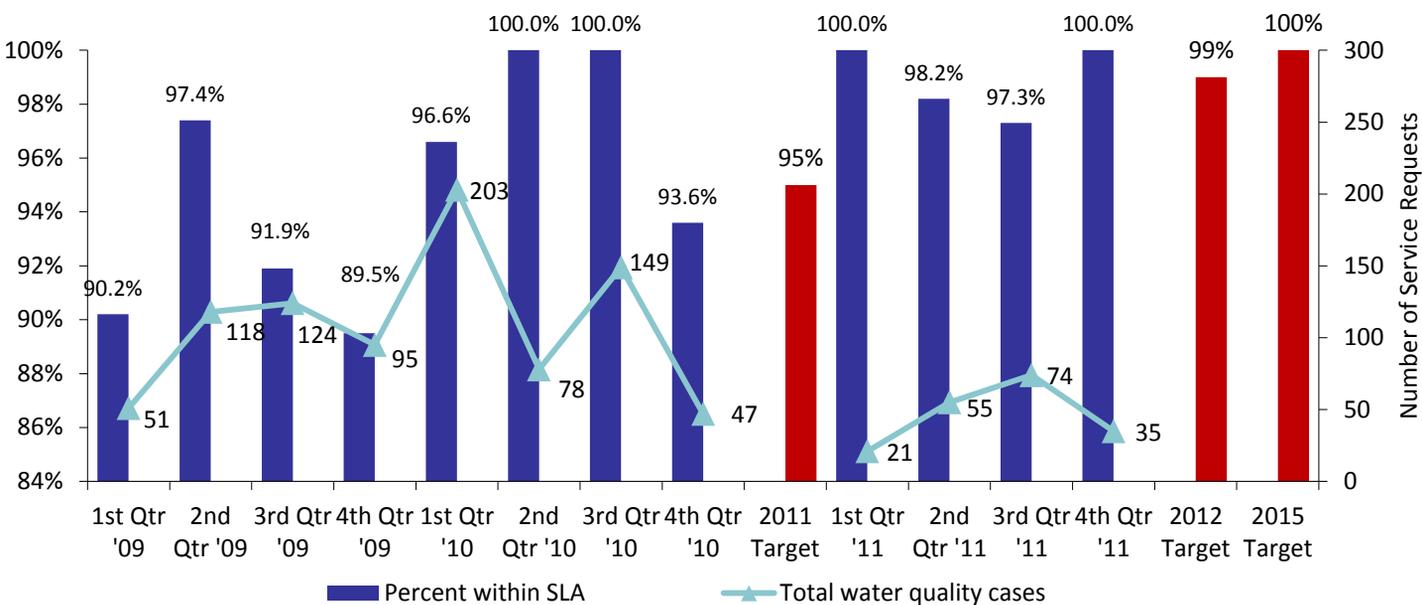
What will it take to achieve the target?

In order to achieve this target we will have to provide improved staff utilization and enhanced performance. We will also have to optimize the use of chemicals, tighten the specifications on the quality of chemicals and use better energy management practices. It is important to be able to project and track costs accurately so that the division will stay within its budget. We will also need to find ways to minimize the overhead costs to the water operation, as well as to be as efficient as possible in all aspects of the production of potable water and in our maintenance practices so that the City can both retain municipal customers and to limit the costs to our citizens and businesses.

Treatment & Pumping Cost
per Million Gallons of Water Produced



Percent of Water Quality Service Requests Resolved within Service Level Agreement (3 days)



Why is this measure important?

This measure tracks responsiveness to customer feedback which is important because it relates to customer satisfaction with the City’s drinking water. As part of ongoing efforts towards an eco-focused City, residents are encouraged to drink tap water rather than water from single use plastic bottles. Water quality complaints and how many of these complaints have been addressed by the PW Water division within an SLA of 3 working days is a measure of responsiveness to customers. This measure relates to water aesthetics and public confidence in drinking tap water.

Water Quality Issue:

The reporting party may call the City to report an issue with their water (odor, color, pressure, etc.). Issues may also be reported 24 hours a day via a self-service form on the City of Minneapolis public website. City drinking water is very closely monitored and sampled daily to make sure that it meets USEPA Safe Drinking Water Act standards. However, the quality of the water at our customers’ taps is the ultimate driver of customer satisfaction.

Procedure:

Taste and odor complaints are reviewed by the Water Quality Laboratory and may be used to identify treatment changes that may be needed to offset organic loading in the source water. Discolored water issues are typically due to mineral deposits from the inside walls of unlined cast iron water main pipes. Crews can be dispatched to flush hydrants until the water is clear.

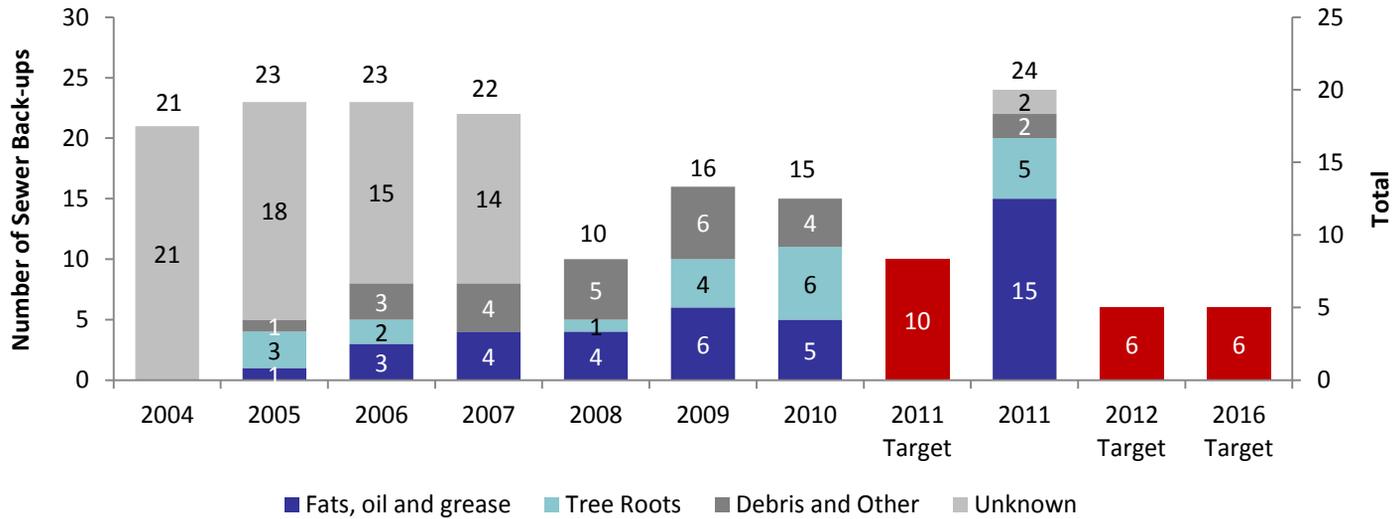
Service Level Goal:

Our goal is to resolve water quality service requests within 3 working days. In addition, we aim to reduce the number of complaints from year to year. In 2011, there were a total of 185 service requests, down from 477 in 2010 and 388 in 2009.

Resolution:

In addition to daily, continuous monitoring and adjustment of treatment processes, we have a strategic initiative to improve taste and odor of the water, regardless of challenges presented by the source river. This initiative focuses both on improving the performance of control strategies already in place and in identifying new technologies which may be appropriate for future implementation. The discolored water complaint database is used for planning the water main cleaning and lining program to reduce complaints of discolored water. A water distribution hydraulic model is under development which will enable assessment and management of water age in the system.

Number of Sewer Back-ups, By Cause (Public Sanitary Sewer System Only)



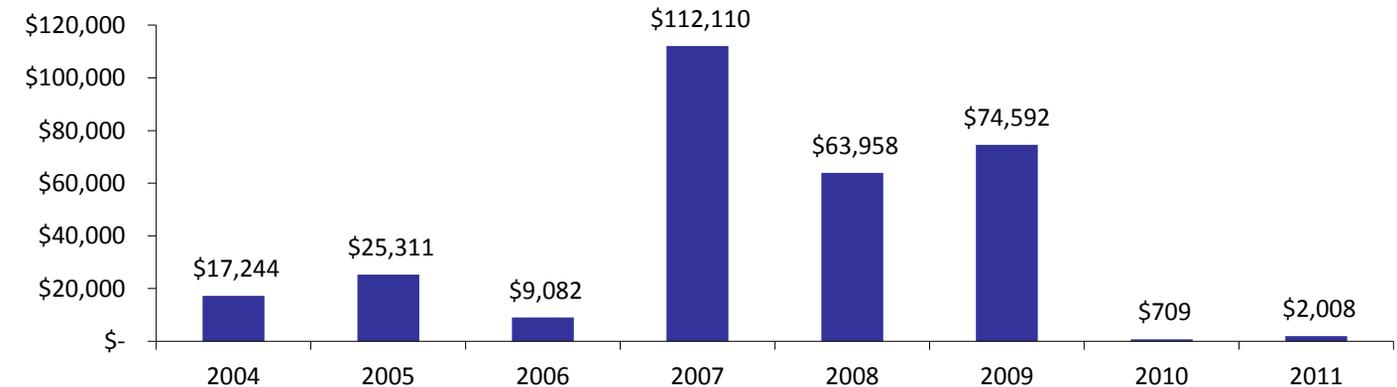
Why is this measure important?

The prevention of sanitary sewer backups in the public sanitary sewer system is a primary health and human services factor for providing a clean and livable city. Public sewer lines that cause backups onto private property are potential financial liabilities for the City for reimbursing residents for resulting damages. This measure can be used as an indicator of how well the City is managing its sewer system operation, maintenance and support activities. Important components include managing and regulating what is being discharged into the system and regular cleaning of the sanitary sewers, rather than cleaning them only if completely plugged. The City cleans sanitary pipes 15” or smaller in diameter on a regular schedule that varies from every six months to every two years, depending on history, size and type. Problem areas identified in the system that are related to fats, oil and grease (FOG), tree roots and original construction compromises in pipes are inspected and appropriately maintained on a regular interval.

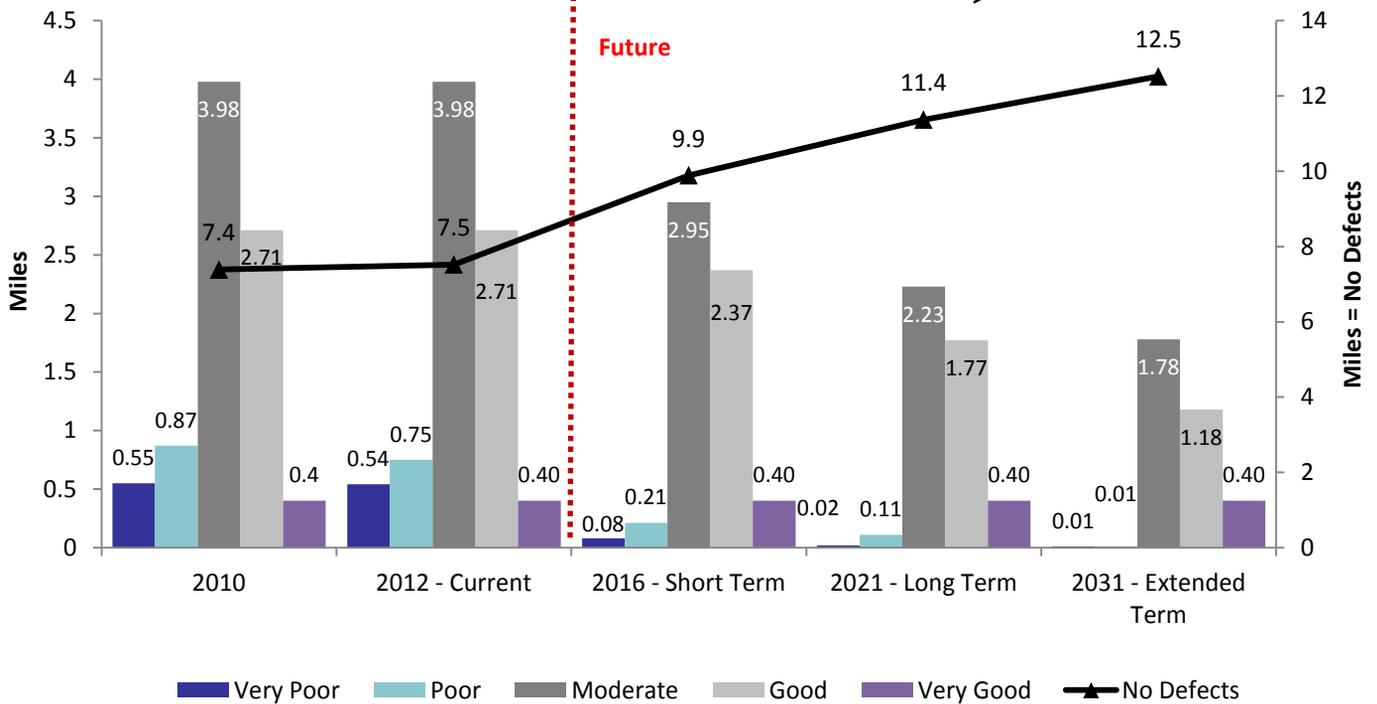
What will it take to achieve the target closer to six backups per year?

Ideally there would be zero sanitary sewer backups that result from public sewer line deficiencies, but that number is not a reasonable goal within the budget. Therefore, six backups per year has been selected as an achievable goal. To achieve success, we need to keep fats, oil and grease (FOG) and foreign material from entering the sanitary system, eliminate stormwater and flow problems in the system, increase efforts for sewer cleaning, condition assessments and increase tree root removal efforts. To achieve this level of service, the City would need to initiate a FOG program to increase regulatory compliance on discharges, continue the capital program (sanitary pipe lining) and maintain or increase the operational budget.

Claims Paid for Sewer Back-ups



Storm Tunnel Condition / Strategy



Definition: PACP means “Pipe Assessment Certification Program” from National Assoc. of Sewer Service Companies (NASSCO)

Why is this plan important?

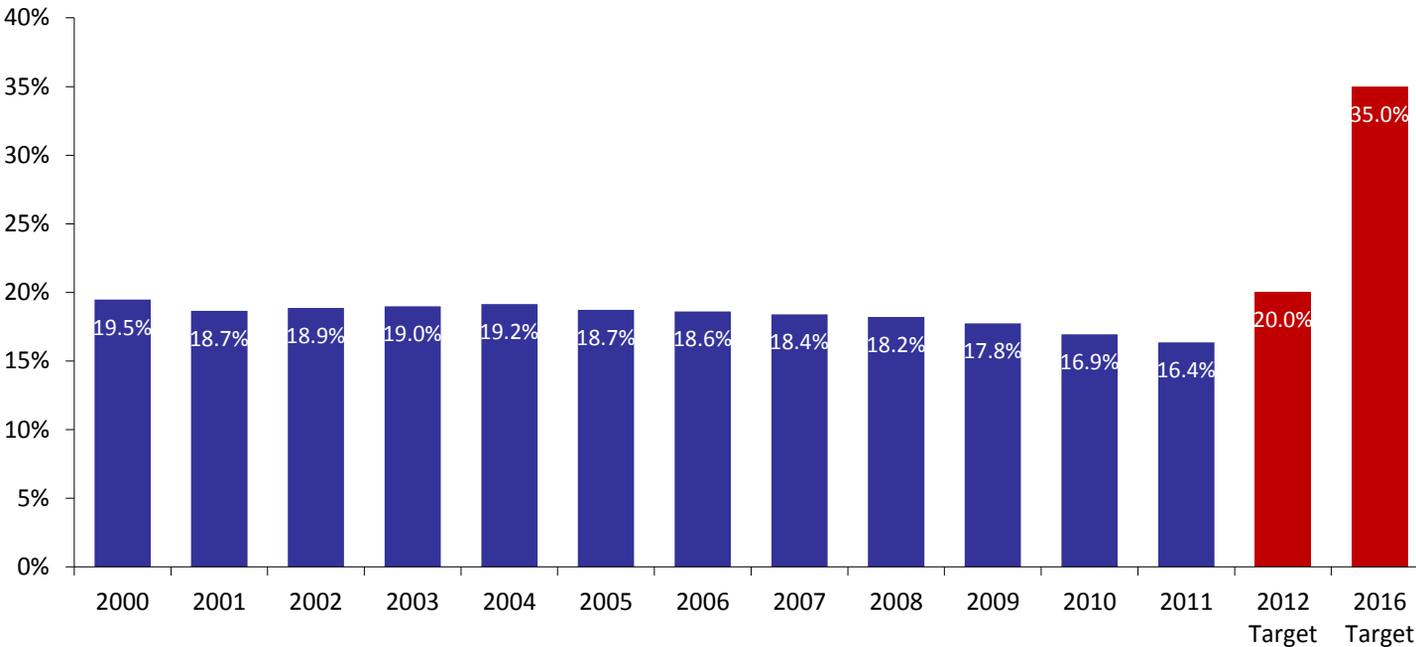
The City of Minneapolis has 15.9 miles of storm tunnels that drain roughly 15 percent of Minneapolis. These tunnels were built between 1882 and 1999 and designed to handle stormwater. Since Minneapolis has developed, the volume of stormwater runoff has increased and now often exceeds the capacity of our system. As a result, the condition of our storm tunnels has been affected. In 2011, PW staff completed a comprehensive condition assessment of the entire tunnel system. We have found segments of the Central City Tunnels (downtown), St Mary’s Tunnel and the 10th Ave SE Tunnel systems need repairs in the next five years. The capital improvement program funds cover the design and construction costs associated with improving the condition of the infrastructure. Funding has significantly increased in the past two years and is projected to continue at an elevated level for the next 8 to 10 years while work continues to improve the condition of the tunnel systems.

What will it take to achieve the plan?

Staff will need to continue to perform regular inspections, assessments and risk analysis of the tunnel segments. The frequency will generally be based on the tunnel condition and rainfall events. We will look for opportunities to reduce the stormwater runoff or manage the rate as well as opportunities to modify the system to add capacity or even parallel systems. These options will reduce the pressure that is occurring in the tunnel systems and maintain their condition. Identifying appropriate funding and obtaining City Council and Mayor approval will be key in addressing identified concerns and shifting towards a proactive program.

Tidbit: The surface area in our tunnels is equivalent to 15 miles of a 2-lane road (24’ wide), or the equivalent of a 2-lane road that follows 35W from the East Hennepin Ave to the Minnesota River

Percentage of Solid Waste Stream Recycled by Weight



Why is this measure important?

The percentage of the solid waste stream that is recycled (tonnage) is important because it indicates the extent to which Minneapolis Solid Waste customers actively participate in recycling programs and also assists in identifying areas that may require additional education efforts.

What will it take to achieve a target recycling percentage?

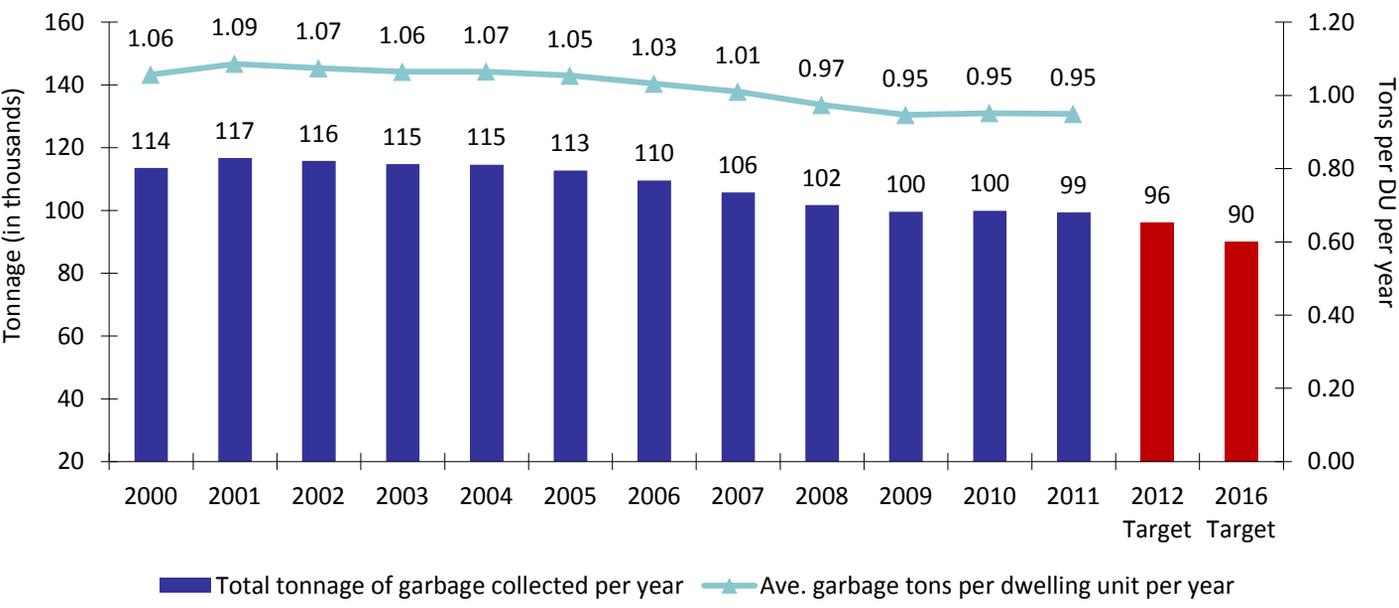
It is anticipated that volumes will increase in 2012 due to the ability and promotion of adding aseptic containers and additional plastics to our current recycling program, and then significantly increase by 2016 with a modification of the collection method to dual or single stream, making it easier for the resident to recycle. See charts on next two pages.

In addition to the above methods, the targets will be achieved through an aggressive educational plan in partnership with Hennepin County. Further recycling initiatives will be expanded to include commercial businesses, construction and demolition debris recycling efforts and mandatory recycling at special events.

Continued...

Solid Waste & Recycling

Total Garbage Tonnage Collected Annually per Dwelling Unit and Citywide

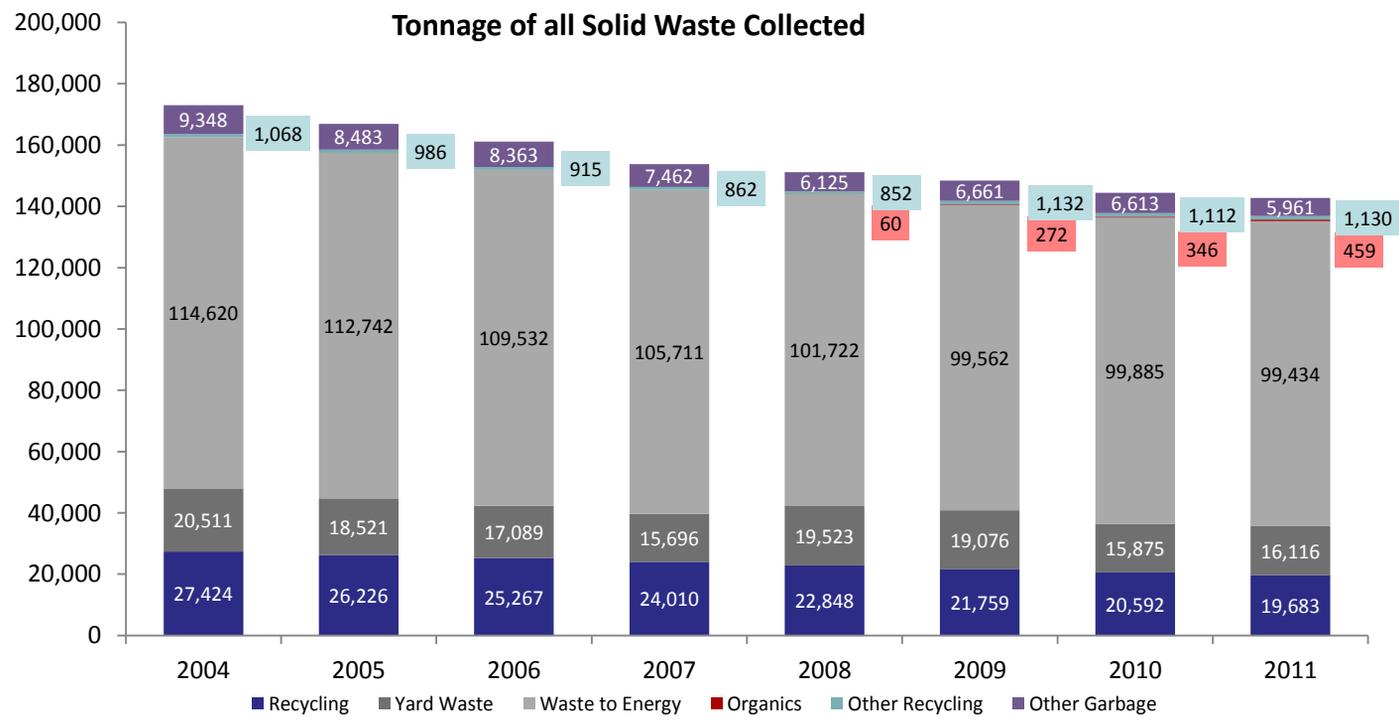


Goal: Reduce total tonnage of garbage collected

The chart above shows that the total tonnage of garbage is decreasing. (Total municipal solid waste, less recycling). The decrease in tonnage is due to several factors: reduced dwelling unit count, poor economy, and the adoption of better consumer habits in discarding all types of refuse.

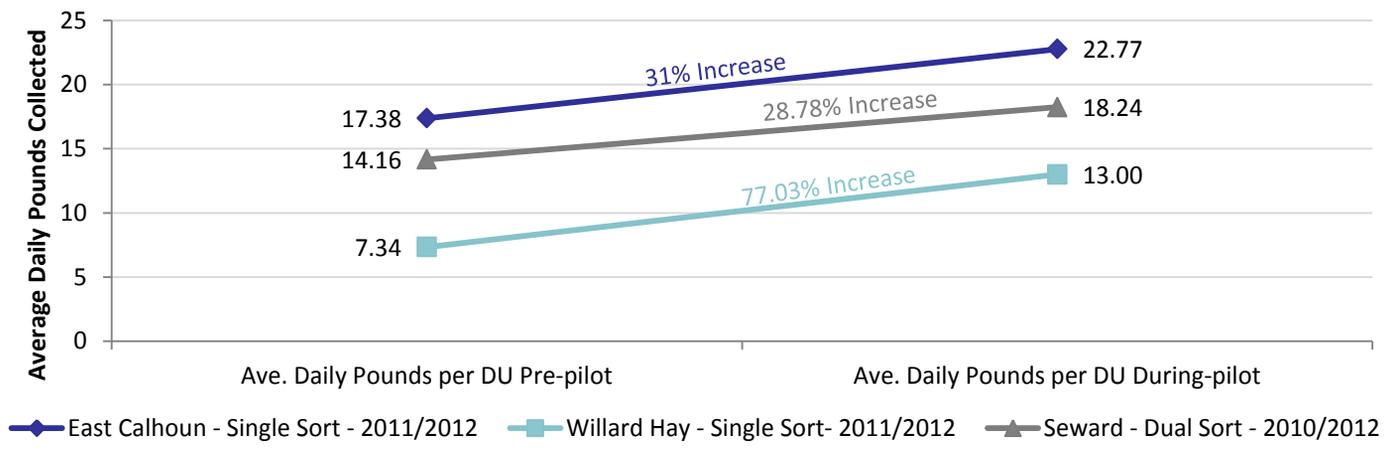
NOTE: [Except for Clean City Graffiti removal services, most Solid Waste & Recycling services are reflective of services provided for only residential customers. That is for buildings with 4 or fewer dwelling units.]

Tonnage of all Solid Waste Collected

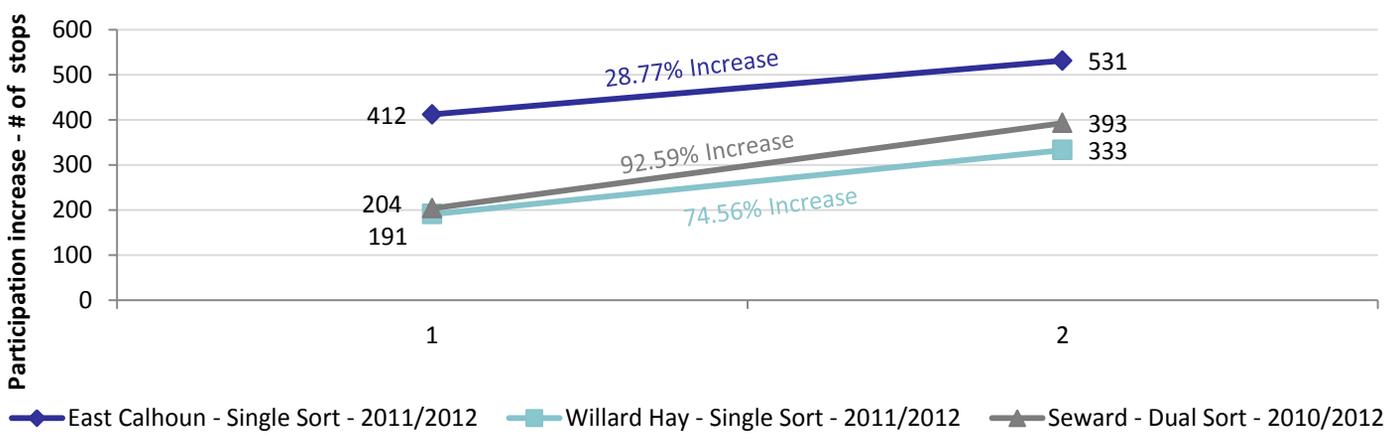




Single & Dual Sort Pilot Areas
- Average Daily Recycling Pound Increase per Dwelling Unit (DU)



Single & Dual Sort Pilot Areas
- Increase in participation / Number of stops



These measure are important because the results show that residents within these three pilot areas are willing to recycle a greater percentage of their waste stream, if the process of disposing of recyclables is made easier.

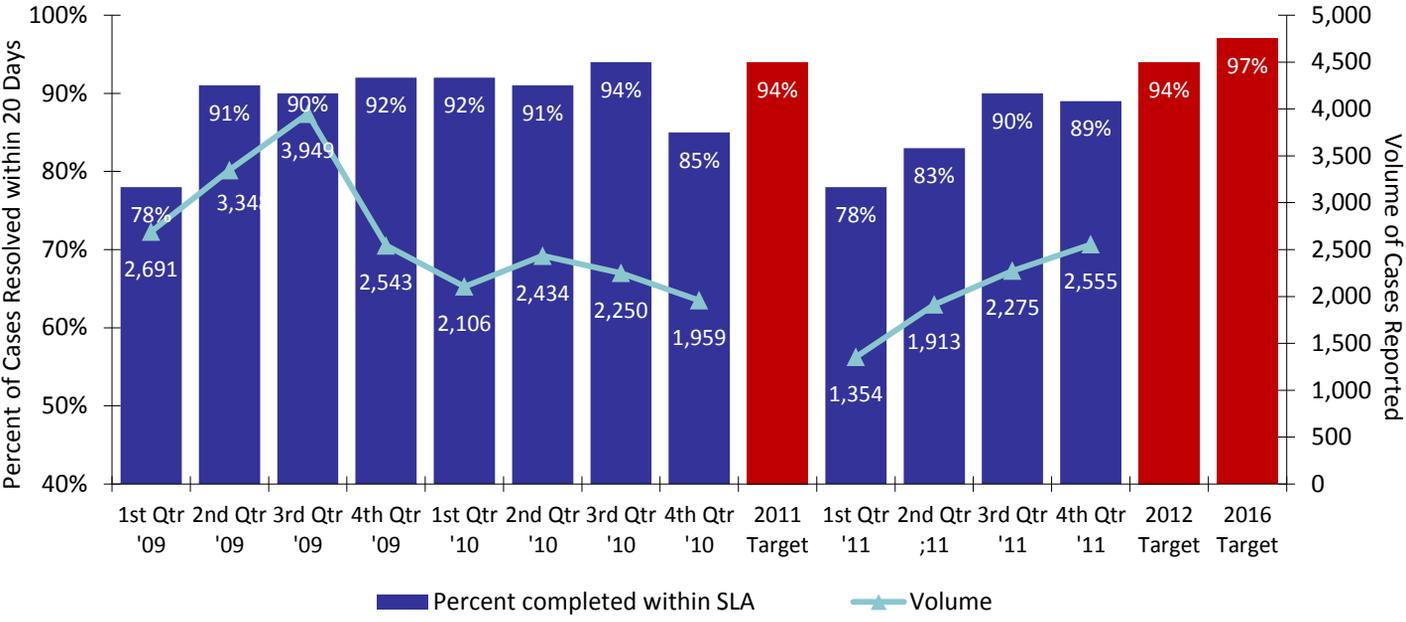
The East Calhoun data from the pre-pilot started on May 3, 2011 thru August 23, 2011 . The single-sort pilot started on Sept. 7, 2011 with data thru Feb. 7, 2012.

The Willard Hay data from the pre-pilot started on April 25, 2011 thru August 15, 2011. The single-sort pilot started on August 29, 2011 with data thru Jan. 30, 2012.

The Seward data from the pre-pilot started on Sept. 14, 2010 thru March 15, 2011. The dual-sort pilot started on March 30, 2011 with data thru Jan. 31, 2012

Solid Waste & Recycling

Percent of Graffiti Cases Completed within the Service Level Agreement (20 working days)



Why is this measure important?

This measure is important because it reports the number of graffiti service requests and how many of these service requests have been completed by the Clean City crews, citizens or the building owners within a Service Level Agreement (SLA) of 20 working days. This SLA was established in July of 2007.

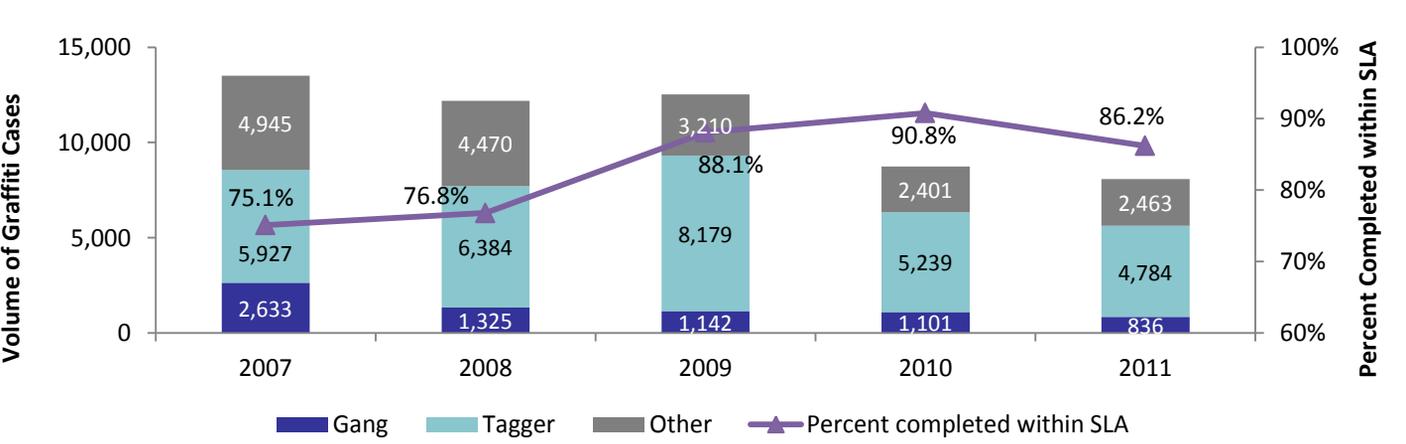
What will it take to reduce graffiti incidents?

Graffiti vandalism is a crime. As with other crimes, cooperative efforts between the police, citizens, the courts and Clean City efforts will be required to reduce graffiti incidents. Communities that participated in the Innovative Graffiti Prevention Micro Grant program by educating residents about the negative effects of graffiti and by installing physical graffiti prevention measures such as growing vines, trellis systems, murals and mosaics saw a measurable decrease in the number of graffiti occurrences that have stayed lower than pre-grant levels. In 2007 there were 13,507 graffiti cases, as compared to 12,107 in 2008, 12,477 in 2009, 8,523 in 2010, and 8,097 in 2011.

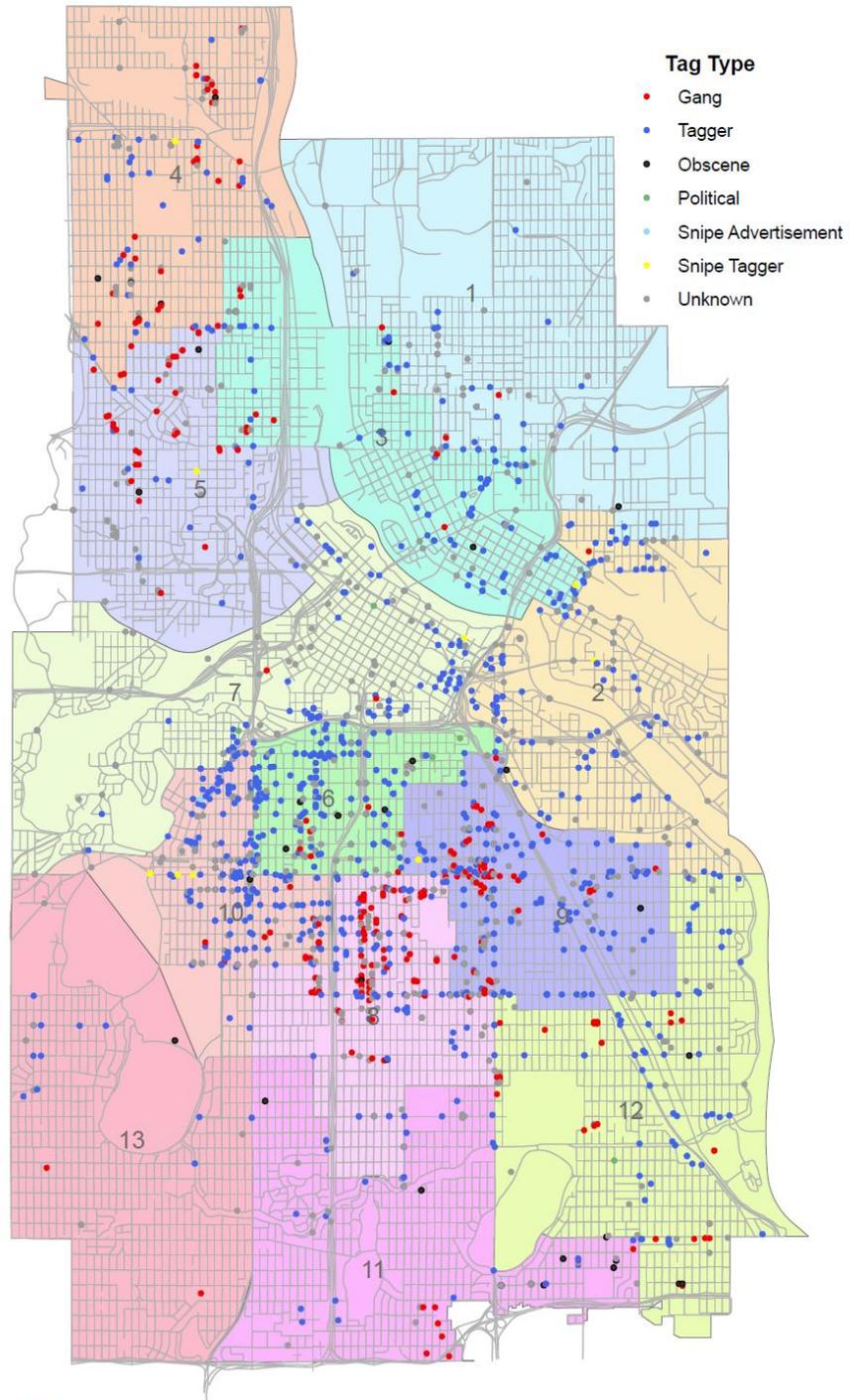
Why aren't more graffiti service requests resolved?

A graffiti case is completed when the City either has abated the graffiti or handed the case off to another entity, such as the U.S. Postal Service, Hennepin County, and MnDOT who are responsible for abating graffiti on their property. Abatements completed by the City are weather dependent; periods of cold, wet or snowy weather can delay this process.

Annual Percent of Graffiti Cases Completed within the SLA (with Graffiti Categories)

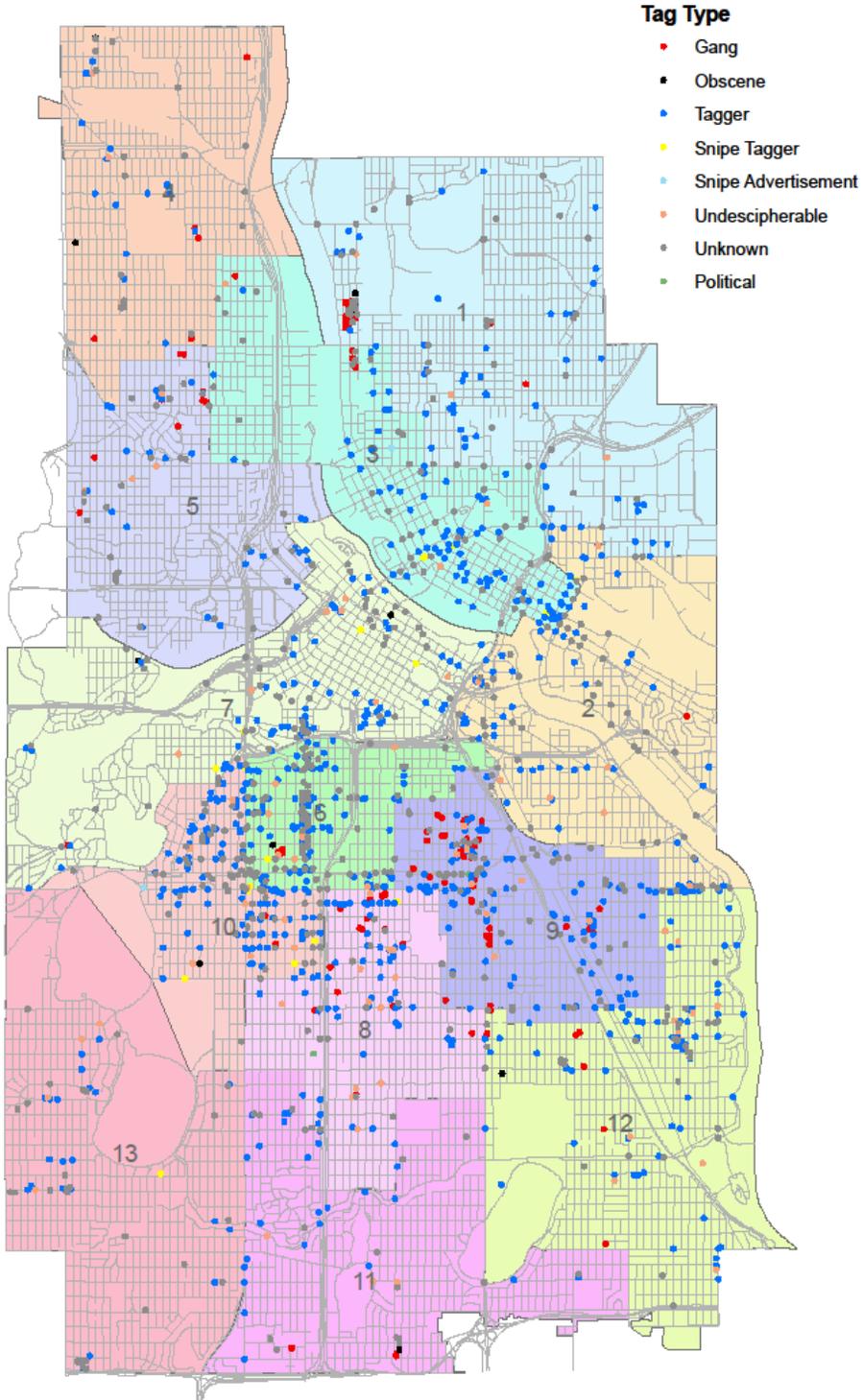


City of Minneapolis 3rd Quarter 2010 Graffiti Service Requests



Data plotted represents Graffiti service requests cleaned in the 3rd Quarter of 2010.
This map is intended to show graffiti distribution only.
Map created by Public Works, Management Services & Budget

City of Minneapolis 3rd Quarter 2011 Graffiti Service Requests



Data plotted represents Graffiti service requests cleaned in the 3rd Quarter of 2011. This map is intended to show graffiti distribution only. Map created by Public Works, Administration

Appendix

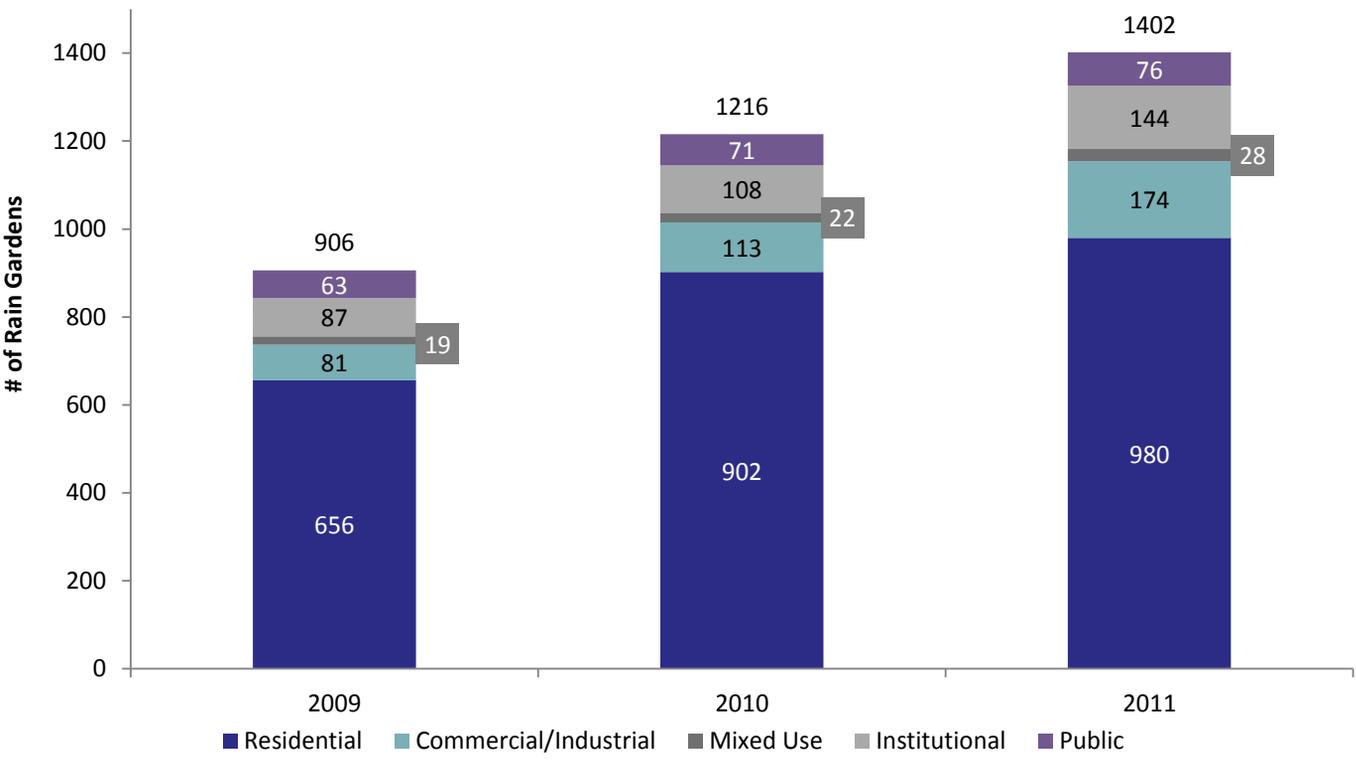
Top 25 Service Requests 2010 & 2011 Percentage meeting Service Level Agreement

Rank	Request Type	SLA	SLA Unit	2011 Count	Meet SLA	Pct Meet SLA	2010 Count	Meet SLA	Pct Meet SLA
1	Graffiti complaint / reporting	20	Days	8,083	6,849	84.73%	8,762	7,899	90.2%
2	Exterior Nuisance Complaint	15	Days	7,322	7,096	96.91%	8,314	7,328	88.1%
3	Pothole	12	Days	5,400	3,400	62.96%	4,429	2,957	66.8%
4	Abandoned Vehicle	14	Days	4,771	4,717	98.87%	5,167	5,102	98.7%
5	Parking Violation Complaint	5	Days	4,464	4,141	92.76%	4,833	4,316	89.3%
6	Sidewalk Snow & Ice Complaint	21	Days	3,920	3,190	81.38%	7,894	5,493	69.6%
7	Residential Conditions Complaint	50	Days	3,492	3,442	98.57%	3,700	3,609	97.5%
8	Animal Complaint - Livability	11	Days	3,356	3,225	96.10%	3,572	3,536	99.0%
9	Parking Meter Problem	3	Days	2,197	2,098	95.49%	2,532	2,515	99.3%
10	Plan Review Callback	3	Days	2,105	2,040	96.91%	1,956	1,860	95.1%
11	Zoning Ordinance Question	4	Days	1,992	1,981	99.45%	2,128	2,084	97.9%
12	Animal Complaint - Public Health	4	Days	1,743	1,631	93.57%	1,884	1,840	97.7%
13	Rental License Followup	2	Days	1,667	1,666	99.94%	1,409	1,408	99.9%
14	Snow & Ice Complaint	3	Days	1,565	898	57.38%	4,012	3,001	74.8%
15	Traffic Signal Trouble	7	Days	1,161	1,136	97.85%	1,108	1,063	95.9%
16	City Attorney Callback Request	3	Days	1,046	968	92.54%	859	733	85.3%
17	311 Police Report Callback	3	Days	1,042	969	92.99%	1,248	1,208	96.8%
18	Street Light Trouble	12	Days	951	782	82.23%	957	769	80.4%
19	Debris in the Street or Alley	5	Days	908	447	49.23%	559	489	87.5%
20	Traffic Signal Timing Issue	5	Days	851	736	86.49%	600	488	81.3%
21	Residential Conditions Complaint Tenant	15	Days	739	683	92.42%	666	567	85.1%
22	Sidewalk Structural Complaint	7	Days	732	442	60.38%	376	282	75.0%
23	Residential Conditions Complaint HOD Tenant	15	Days	726	659	90.77%	753	679	90.2%
24	Complaint	5	Days	704	675	95.88%	886	838	94.6%
25	Sewer Issues	1	Days	640	353	55.16%	629	428	68.0%
26	Suspicious Activity	7	Days	607	583	96.05%	719	299	41.6%
27	Repair Notice Question	2	Days	602	342	56.81%	527	326	61.9%
28	311 Police Report Supplemental	3	Days	553	552	99.82%	589	589	100.0%

PW service requests

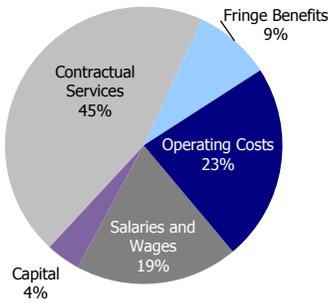


Minneapolis Rain Gardens, by Land Use Category

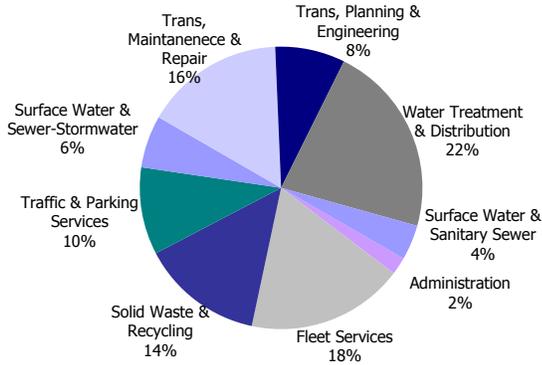


Management Dashboard: Public Works

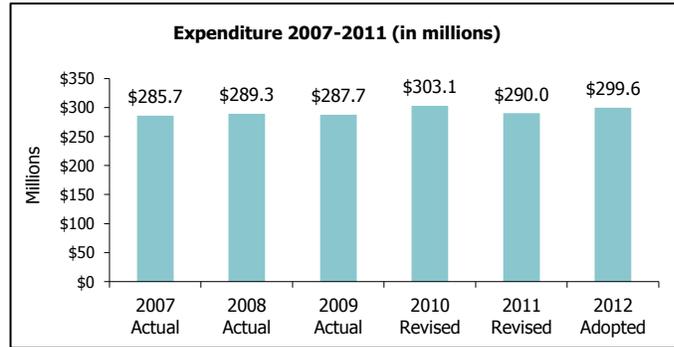
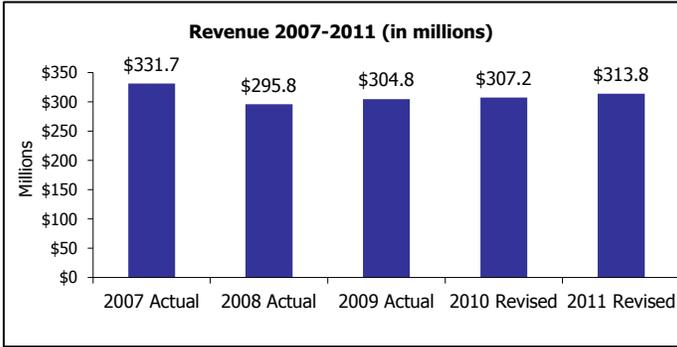
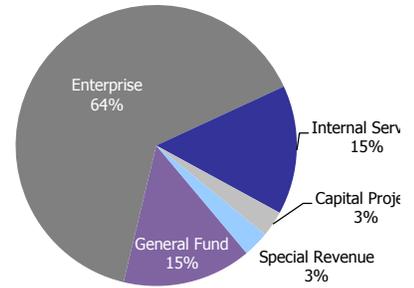
2012 Expenditures by Category: \$299.6 million



2012 Positions by Division: 917.67



2012 Expenditures by Fund: \$299.6 million



Loss Prevention Data					
Year	2007	2008	2009	2010	2011
Workers Comp	\$2,528,907	\$3,004,147	\$2,518,247	\$3,161,815	\$2,584,712
Liability Claims	\$348,839	\$229,059	\$270,508	\$144,084	\$190,133

Average Sick Days Taken per Employee						
Year	2007	2008	2009	2010	2011	City Avg.
Days	8.3	8.7	9	8.4	8	8.4

Workforce Demographics			
Year end	12/31/2003	12/31/2011	City Avg.
% Female	16%	15%	31%
% Employee of Color	16%	20%	24%
# of Employees	1,221	1,016	

Overtime Costs					
Year	2007	2008	2009	2010	2011
Hours	66,556	40,425	48,466	57,532	62,378
Cost	\$2,370,597	\$1,458,839	\$1,779,880	\$2,228,238	\$2,484,204

Employee Turnover and Savings					
Year end	2007	2008	2009	2010	2011
Turnover	7.43%	6.35%	6.25%	6.13%	6.46%

Positions Vacancies					
Year end	2007	2008	2009	2010	2011
Percent of Total	19.7%	19.8%	7.0%	10.0%	10.0%

Performance Reviews Past Due in HRIS	
As of 2/29/2012	84%

Retirement Eligibility											
Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Number	72	26	34	29	38	32	38	38	29	27	42
Cumulative % Employee	7.1%	9.6%	13.0%	15.8%	19.6%	22.7%	26.5%	30.2%	33.1%	35.7%	39.9%

Data current as of 3/2/12

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.

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