

The logo features the word "Results" in a large, flowing, cursive script. The letters are filled with a light beige color and have a dark blue outline. Below "Results", the word "MINNEAPOLIS" is written in a bold, uppercase, sans-serif font. The letters are dark red with a white outline and a slight drop shadow, giving them a three-dimensional appearance. The entire logo is tilted slightly upwards from left to right.

Results
MINNEAPOLIS

Minneapolis
Convention Center
July 9, 2014

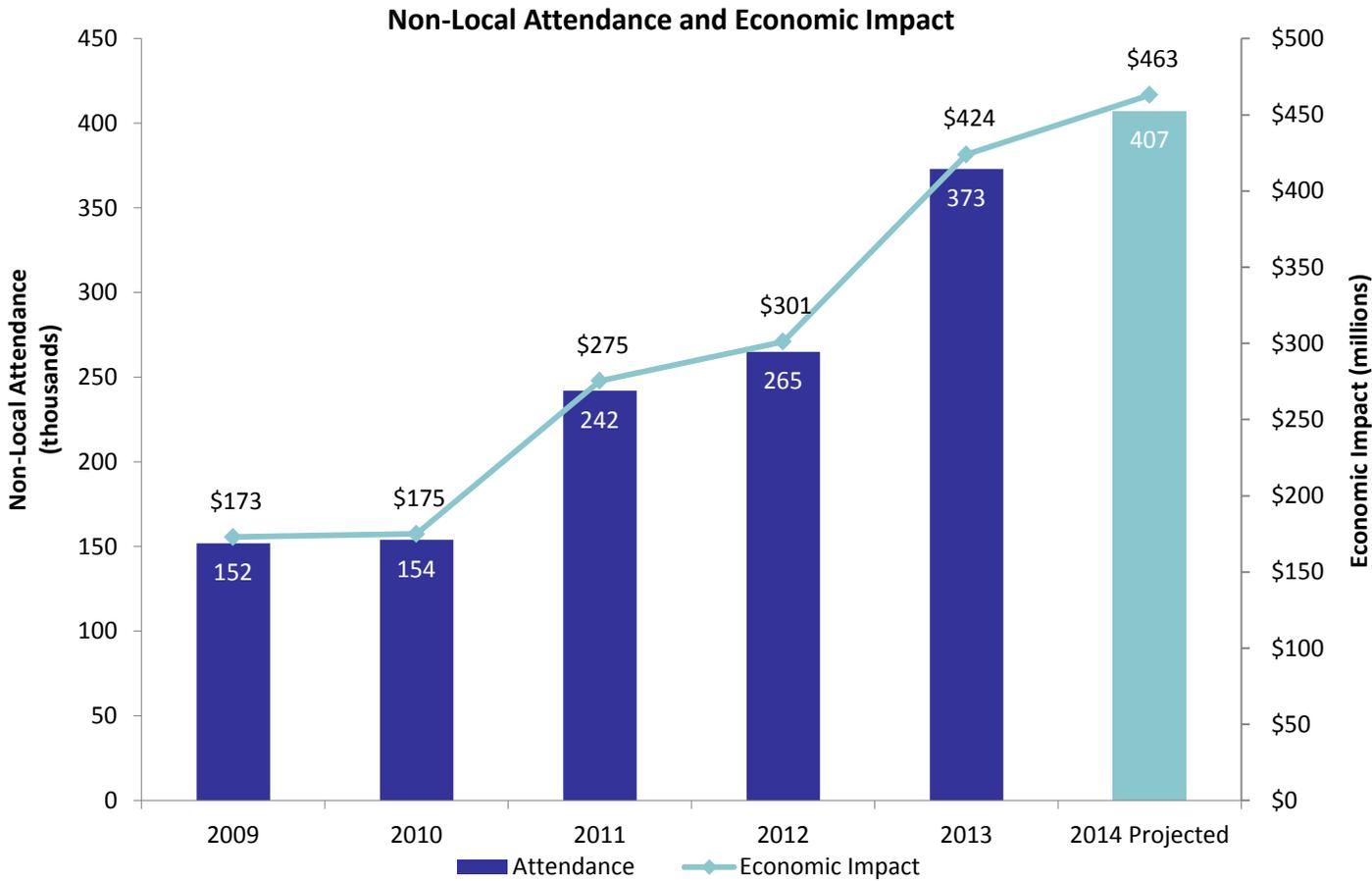
Table of Contents: Convention Center

Financial: Impact on Stakeholders	Page
Non-local Attendance and Economic Impact	5
Operating Subsidy	6
Total Operating Revenues and Expenses	8
<i>Per Attendee Rental Revenue Comparison</i>	9
<i>Average Operating Revenue by Total Rentable Area</i>	9
<i>Average Operating Revenue by Annual Number of Use Days</i>	10
<i>Percent of Revenue from Non-rental Sources</i>	10
<i>Audio Visual Equipment and Labor Revenues</i>	11
<i>Change in Revenue by Type Q1 2013 vs. Q1 2014</i>	11
<i>Breakdown of Expenses</i>	12
<i>Average Operating Expense by Total Rentable Area</i>	13
<i>Average Operating Expense by Annual Number of Use Days</i>	13
<i>IT and Event Management Operating Costs</i>	14
<i>Facility Operating Costs</i>	14
Operational: Impact on the Operation	
Event Days	16
Event Days by Event Type	16
Gallons of Water Used	17
Percent Waste Recycled	17
Total Energy Use kBTU	18
<i>Repair and Maintenance Projects Completed</i>	20
<i>Repair and Maintenance Expenditures Budgeted and Actual</i>	20

Customer: Impact on the Customer	
Customer Survey Overall Rating	22
Client Problem Resolution	22
Client Ratings of Convention Center Departments	23
Average Customer Rating of First Impression of Minneapolis Convention Center	23
Minneapolis Convention Center Repeat Customers	24
Average Customer Rating of Minneapolis Hospitality Amenities	24
People: Impact on the Staff	
Organizational Culture Survey	27
Workplace Safety	27
Destination Development: Impact on the Community	
Creative City Challenge	30
Discounts Given to Community Groups	30
Appendix	
Total Occupancy	34
Total Attendance	34
Total Attendance Comparison	35
Attendance by Scope	35
Auditorium Occupancy	36
Total Number of Events Comparison	36

Measures in regular text are “influence” level. These are measures that the department’s work influences but does not control. *Measures in italics are “control” level. They represent the programmatic or operational activities of the department.*

Financial: Impact on Stakeholders



Source: EBMS attendance by category / DMAI

Minneapolis Convention Center – A Powerful Economic Engine

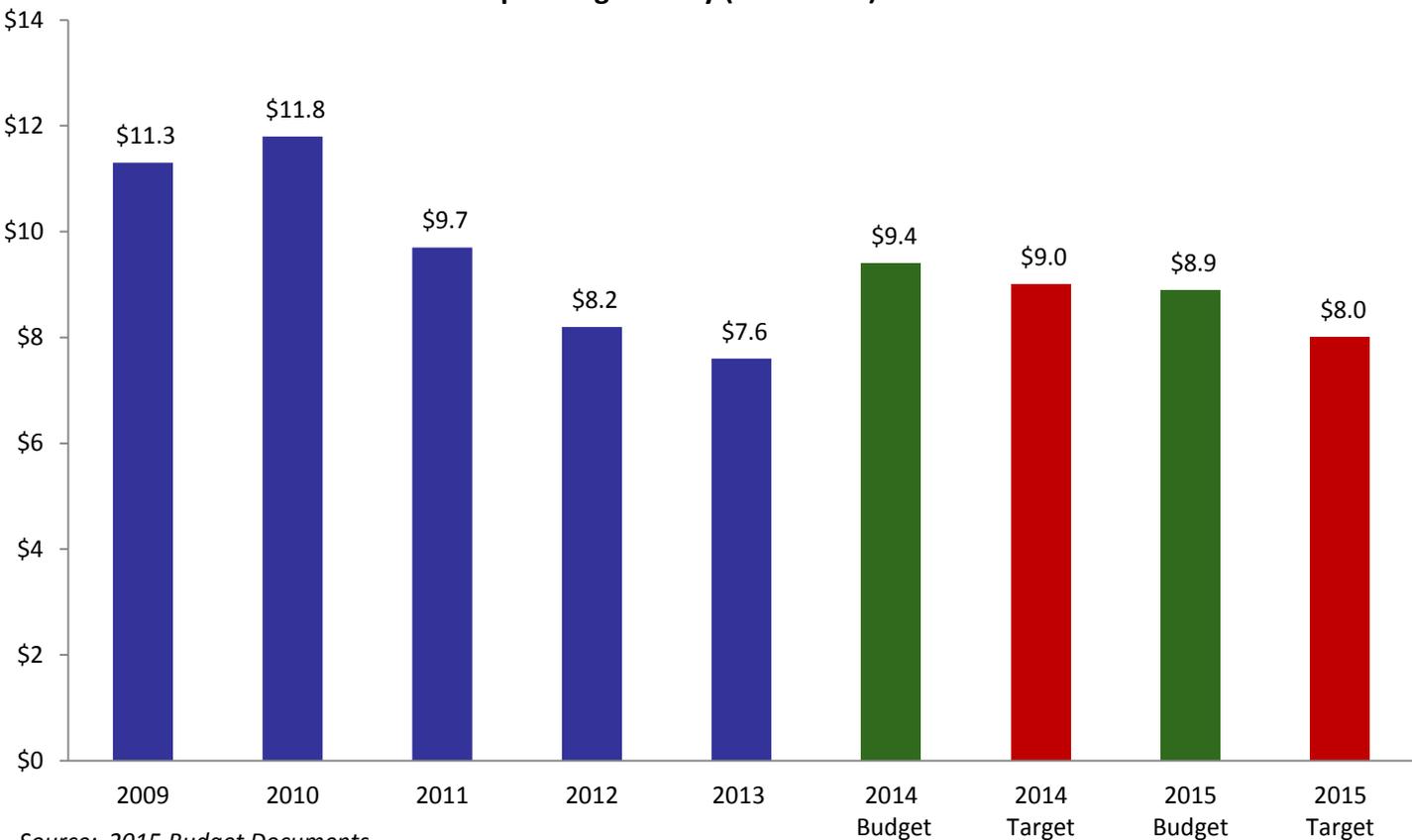
Minneapolis Convention Center events drive economic activity to the City of Minneapolis. Clients and visitors purchase goods and services from the convention center as well as local restaurants, hotels, retail establishments, recreational, arts, and cultural businesses. This contributes to a vibrant downtown, provides jobs, and supports business and commerce.

Why are these measures important when considering the Convention Center’s impact on stakeholders?

Generating economic impact for the community is the principal reason why convention centers exist. The City’s investment, supported by hospitality taxes, in the Minneapolis Convention Center (MCC) generates \$17 million in local taxes, sustains 7,406 jobs and creates \$424 million in economic impact (2013) for the community.

Our ability to generate revenue is important to efficiently manage the City’s investment. The City’s annual monetary investment in the MCC is lowered when operating revenues are strong and operating expenses are managed responsibly. Hospitality taxes provide a source of revenue to the City that allows the MCC to return \$12.38 for every \$1 dollar the City invests.

Operating Subsidy (in millions)



Source: 2015 Budget Documents

The MCC relies on rental revenues as well as non-rental revenue such as labor, audio visual services, and food & beverage commissions. Rental revenue rates have been flat, with industry competition holding down the ability to increase rents. Ancillary revenues were developed to help capture more revenue from the events we host. From the expansion through today, the convention center has worked to add services that our clients need. In 2011, we repurposed staff to provide expertise in our sales of services to reverse the declining revenue patterns from 2008. As a result, audio visual revenues have increased 44 percent since 2011. The MCC has also been successful in negotiating new contracts with service partners that increase the amount of revenue received.

The MCC uses industry benchmarking to compare ourselves with other convention centers. These common measures allow us to see if we are capturing revenues (rent, food & beverage, equipment rental, and services) and operating our facility as efficiently and effectively as our peers. It also assists us in identifying areas where we can pursue more revenue-generating and cost-saving initiatives. Common metrics are functions of attendance, rentable area, and annual use days. The MCC has 475,200 square feet of exhibit space.

Event days reflect the event activity in the building. In 2013, the MCC hosted an average of 2.8 events per day, up 14.5 percent from 2012. Event days, as well as the event mix, impacts our operating revenues and expenses.

What will it take to make progress?

To increase our impact, we need continued re-investment in Meet Minneapolis and the MCC to grow the economic impact and hospitality industry. For example, a Convention Center Support Fund would allow us to provide incentives to 'win' groups during need periods, an expanded welcome program and information center, as well as building greater awareness of the destination to attract and book more national and state conventions and conferences will contribute to industry and economic growth. Our continued partnership with Meet Minneapolis is key to the success of both organizations.

In order to remain competitive and generate revenue we need to provide service amenities that appeal to event planners as well as attendees and continuously reinvest in our facility. We continue our efforts to develop and market our services and evaluate market trends to ensure we are offering the right services that are both value-added and revenue generating. We do this by continuing to conduct focus groups with clients in a variety of market segments.

Our facility is aging. The amount of repair and maintenance funding needed over the next five to ten years will continue to be substantial. We are currently undertaking a major refresh of our space including a new Visitor Information Center, carpet, and seating areas. Future projects include painting, more LED lighting, technology/wi-fi upgrades, and signage upgrades. All of these projects enhance our efficiency and effectiveness in serving our customers while remaining competitive in our marketplace.

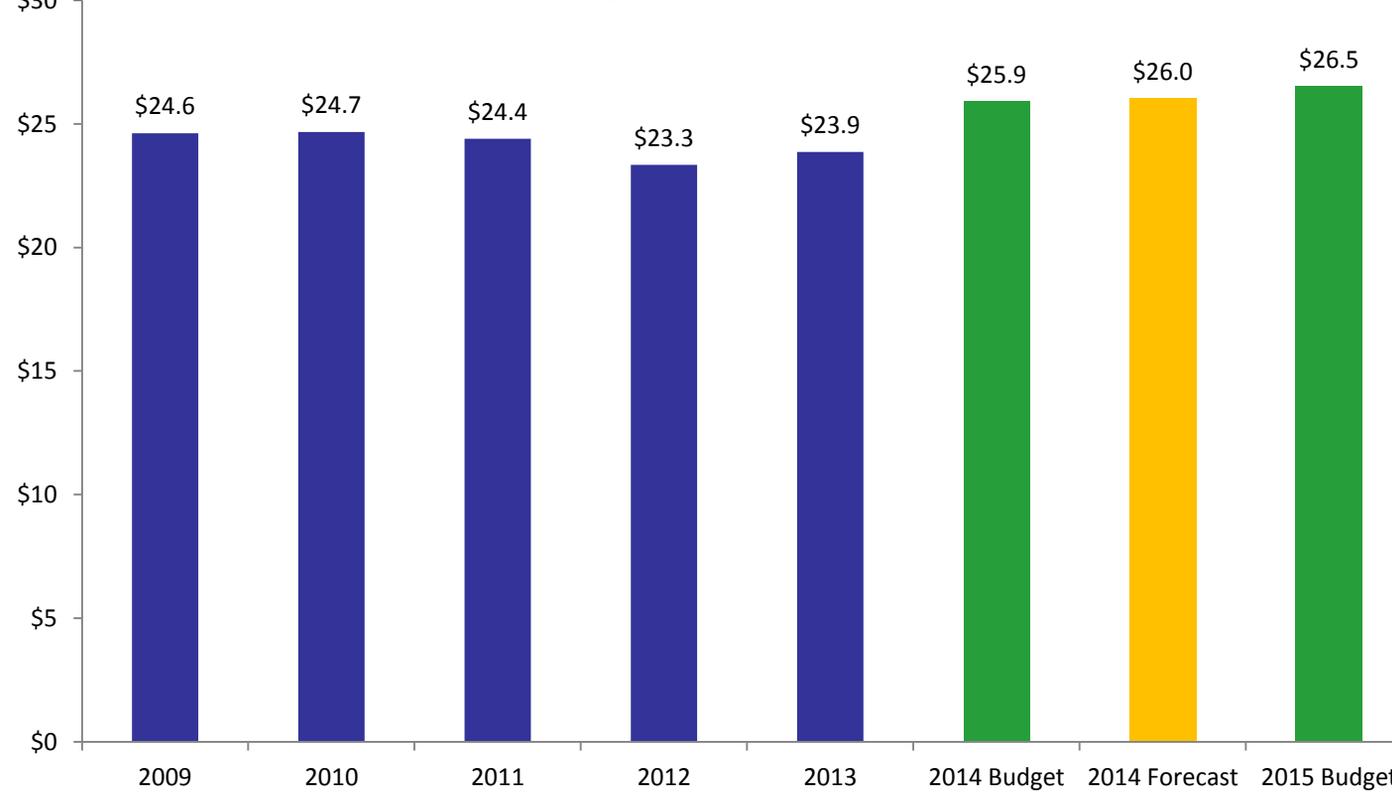
We continue to monitor our operations and compare ourselves to industry benchmarks to ensure our operations are efficient and look for new revenue-generating and cost-effective initiatives. Our ability to effectively manage our variable costs is critical to maintaining the City's investment in the Convention Center.

Total Operating Revenue (in millions)



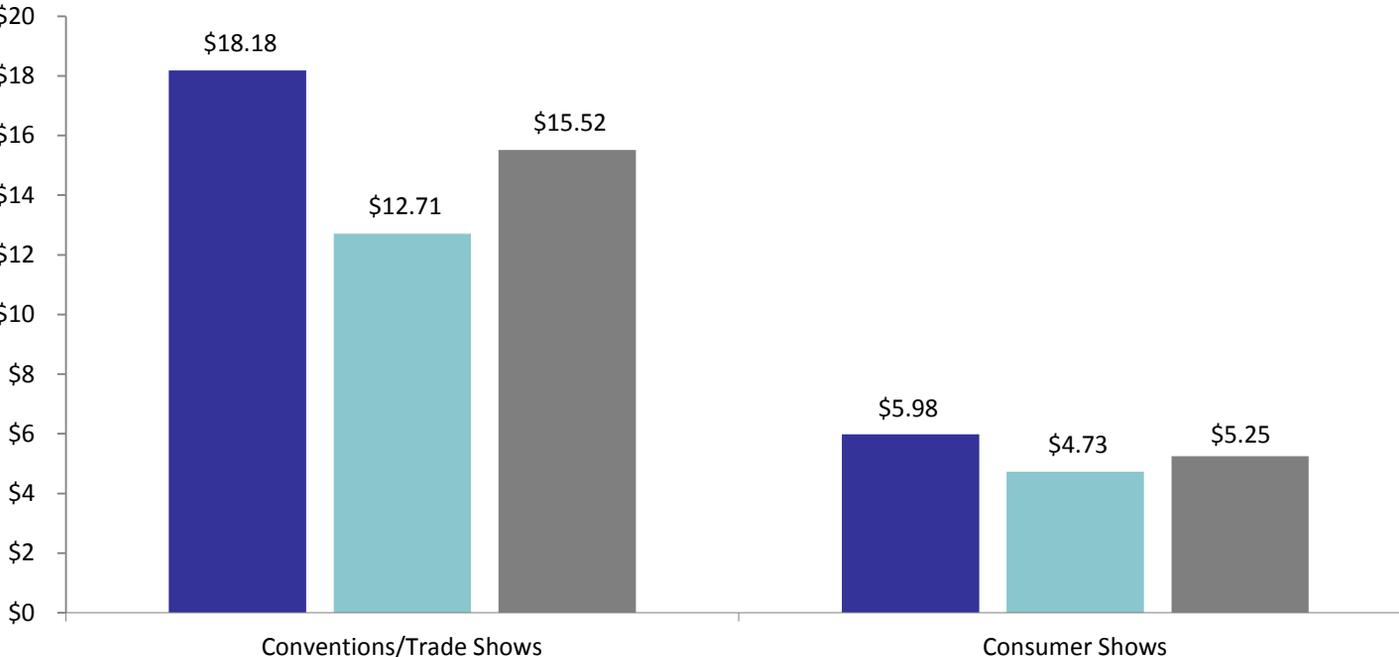
Source: Financial Plan / Initial budget documents

Operating Expenses (in millions)



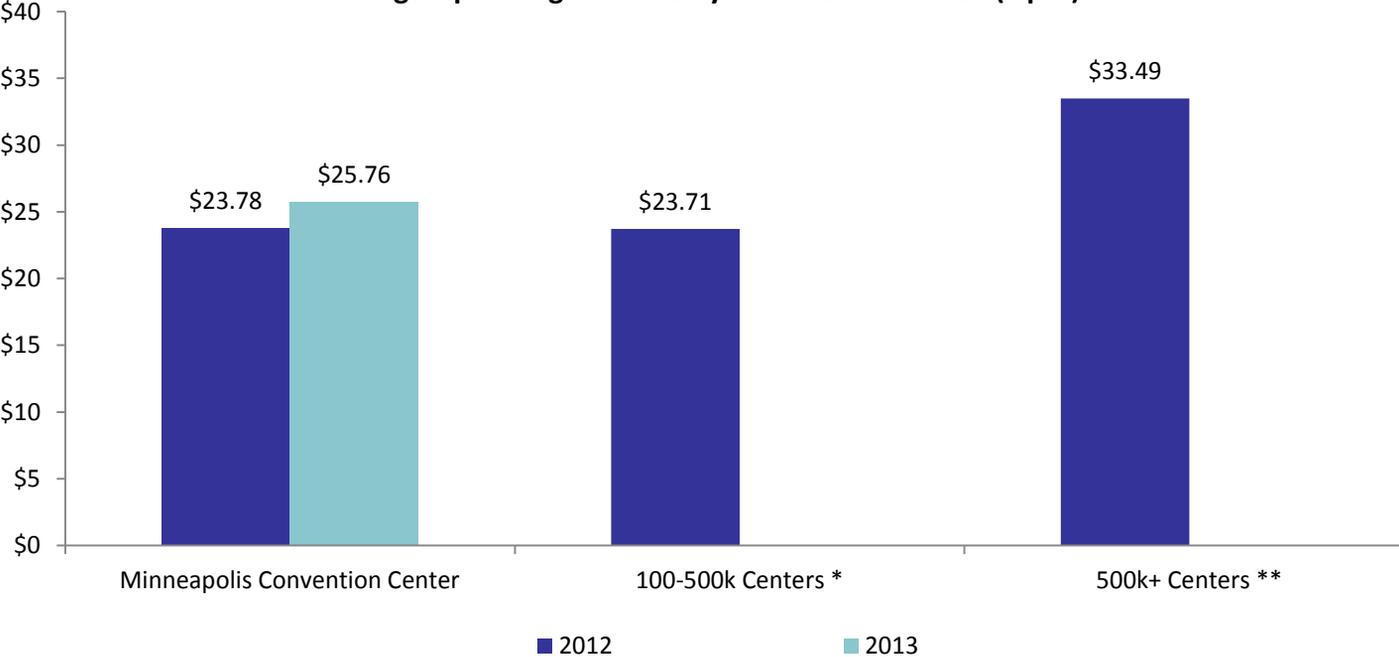
Source: Financial Plan / Initial budget documents

Per Attendee Rental Revenue Comparison (2012)



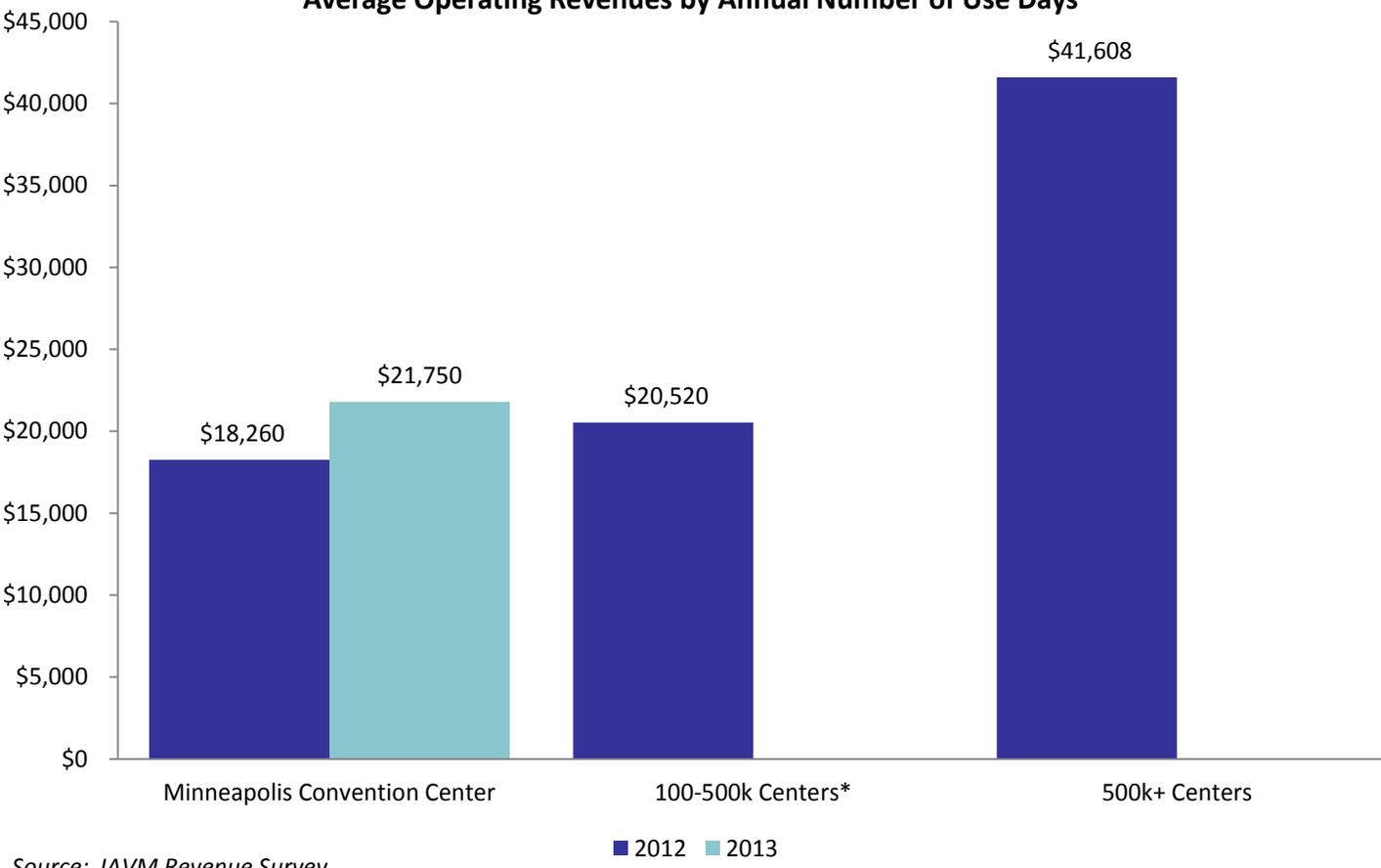
Notes:
 ■ Minneapolis Convention Center ■ 100-500k Centers* ■ Gateway Cities**
 1. * Denotes Centers with 100,000 to 500,000 of sq. ft. of exhibit space
 2. ** Denotes metropolitan areas with at least 30,000 hotel rooms
 Source: PriceWaterhouseCooper 2013 Convention Center Report

Average Operating Revenue by Total Rentable Area (sq. ft)



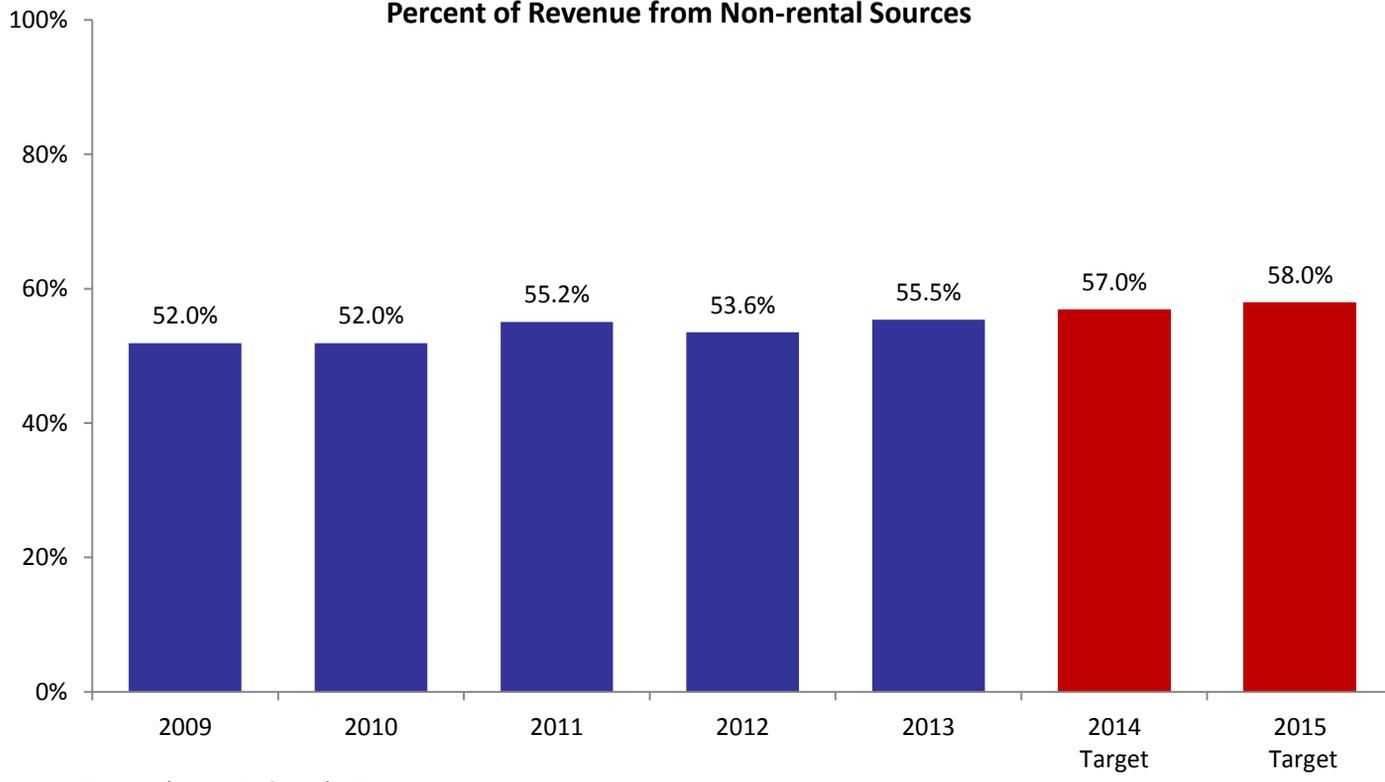
Notes:
 1. * Denotes Centers with 100,000 to 500,000 of sq. ft. of exhibit space
 2. ** Denotes Centers with 500,000 or more sq. ft of exhibit space
 Source: IAVM Revenue Survey

Average Operating Revenues by Annual Number of Use Days



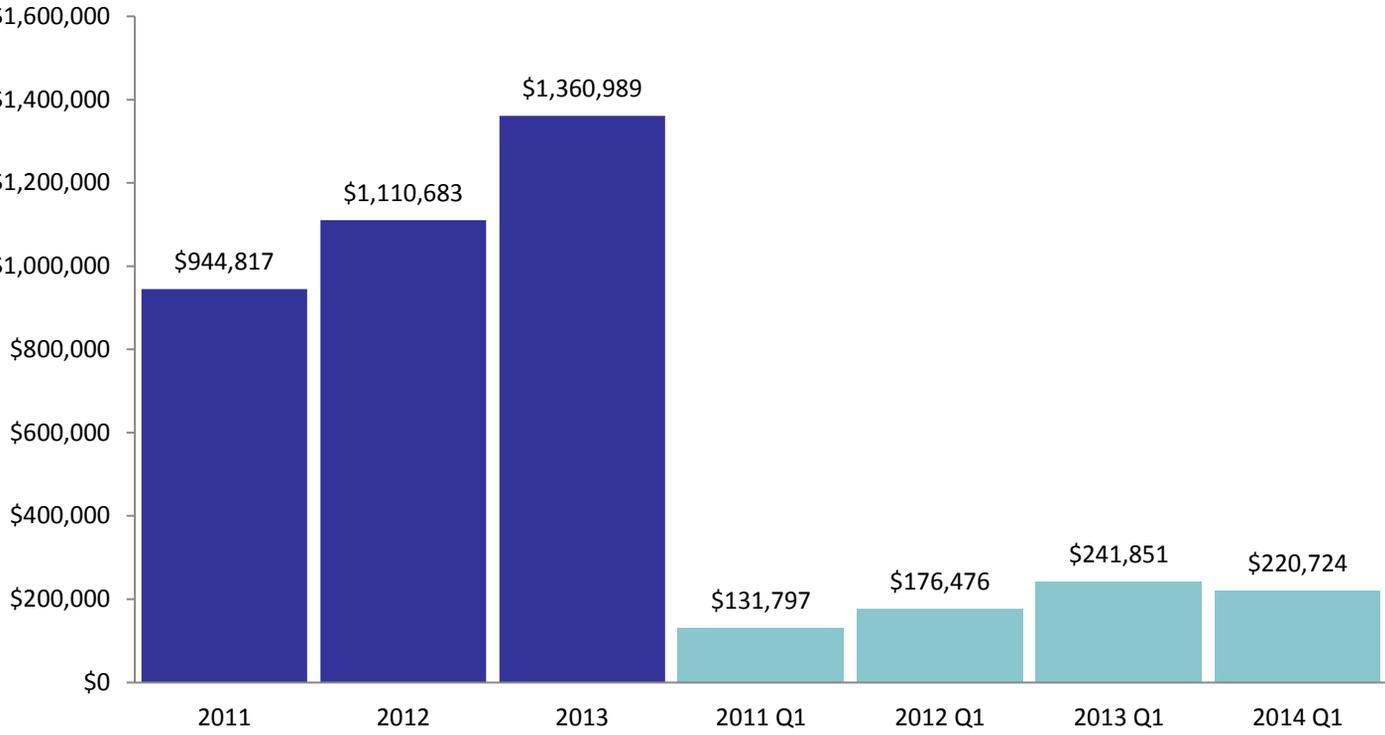
Source: IAVM Revenue Survey

Percent of Revenue from Non-rental Sources



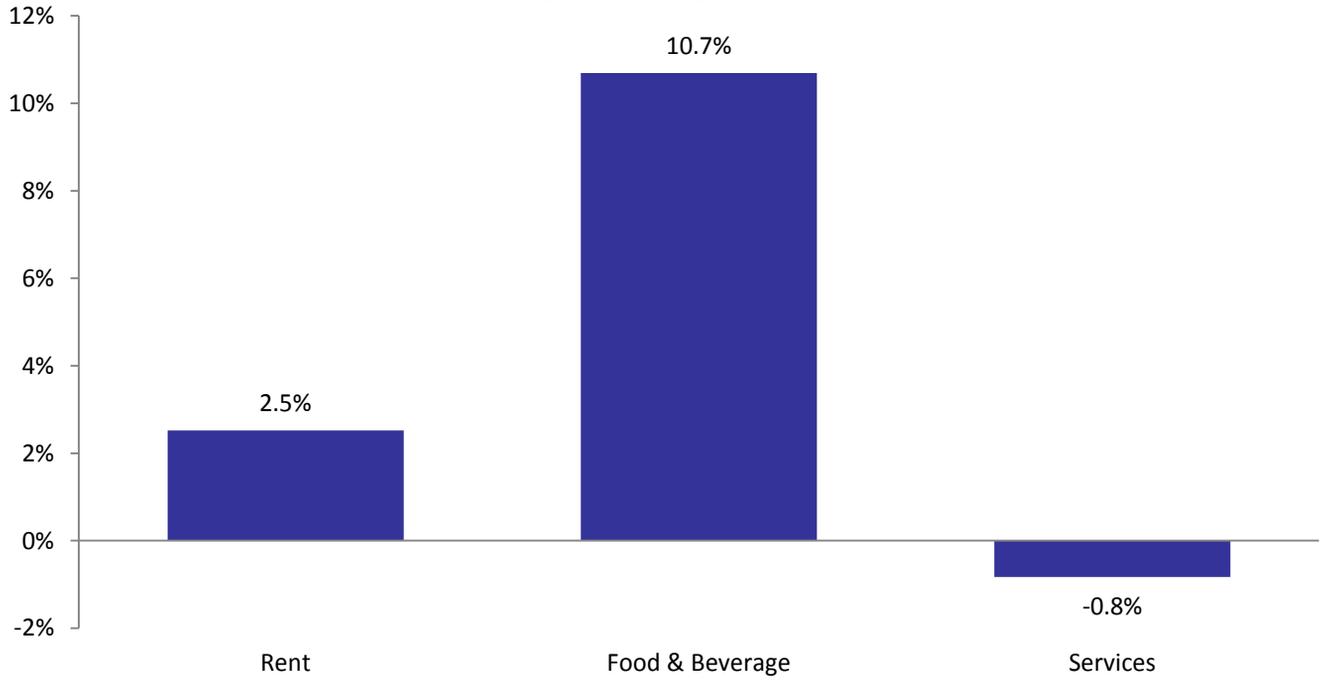
Source: Financial Reports & Budget

Audio Visual Equipment and Labor Revenues



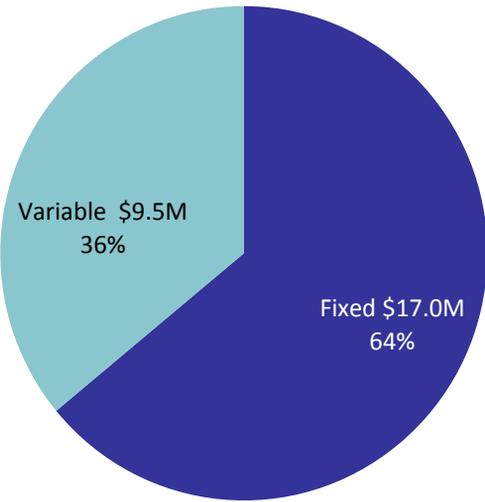
Source: EBMS Revenues by Type

Change in Revenue by Type
Q1 2013 vs Q1 2014



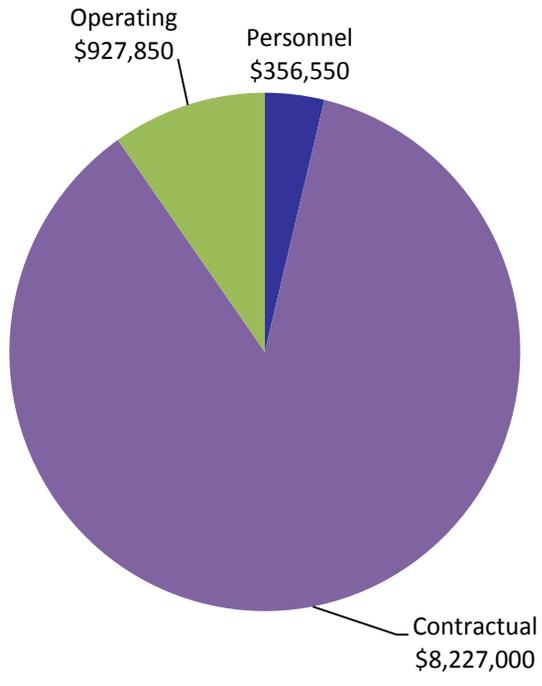
Source: Compass Financial Reports

Breakdown of 2013 Expenses

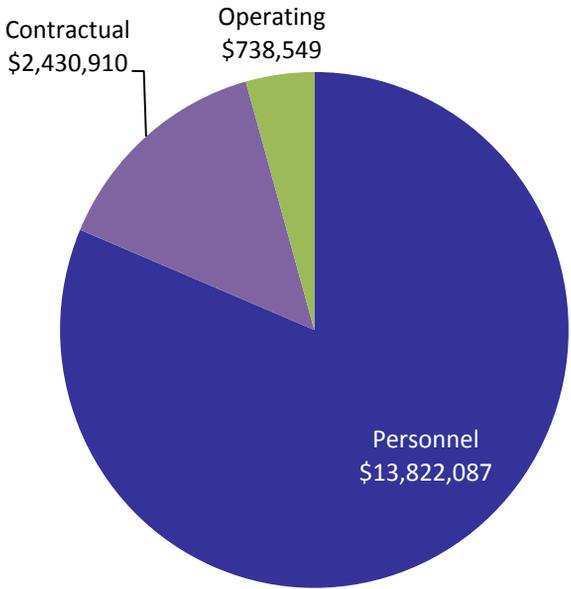


Source: 2015 Operating Budget

Variable Expenses



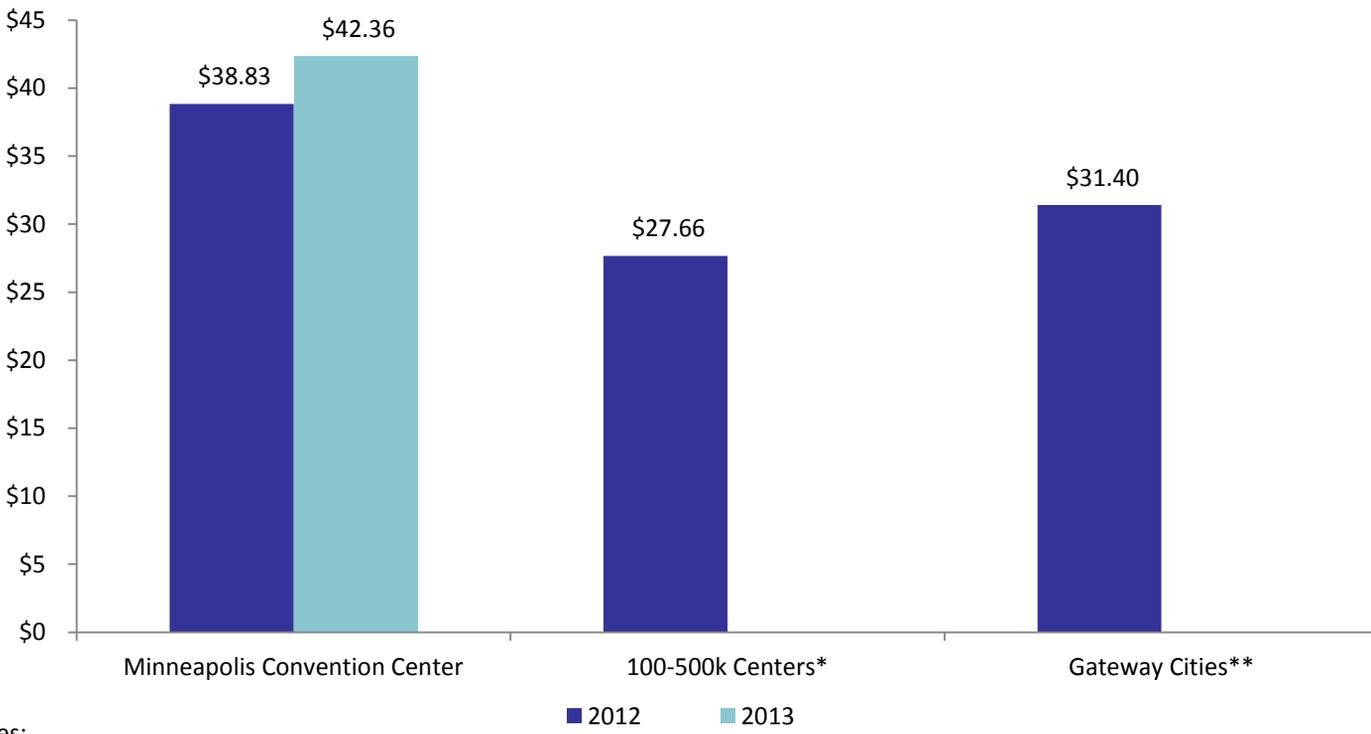
Fixed Expenses



Source: 2015 Budget Documents
Results Minneapolis: Convention Center

Source: 2015 Budget Documents
July 9, 2014

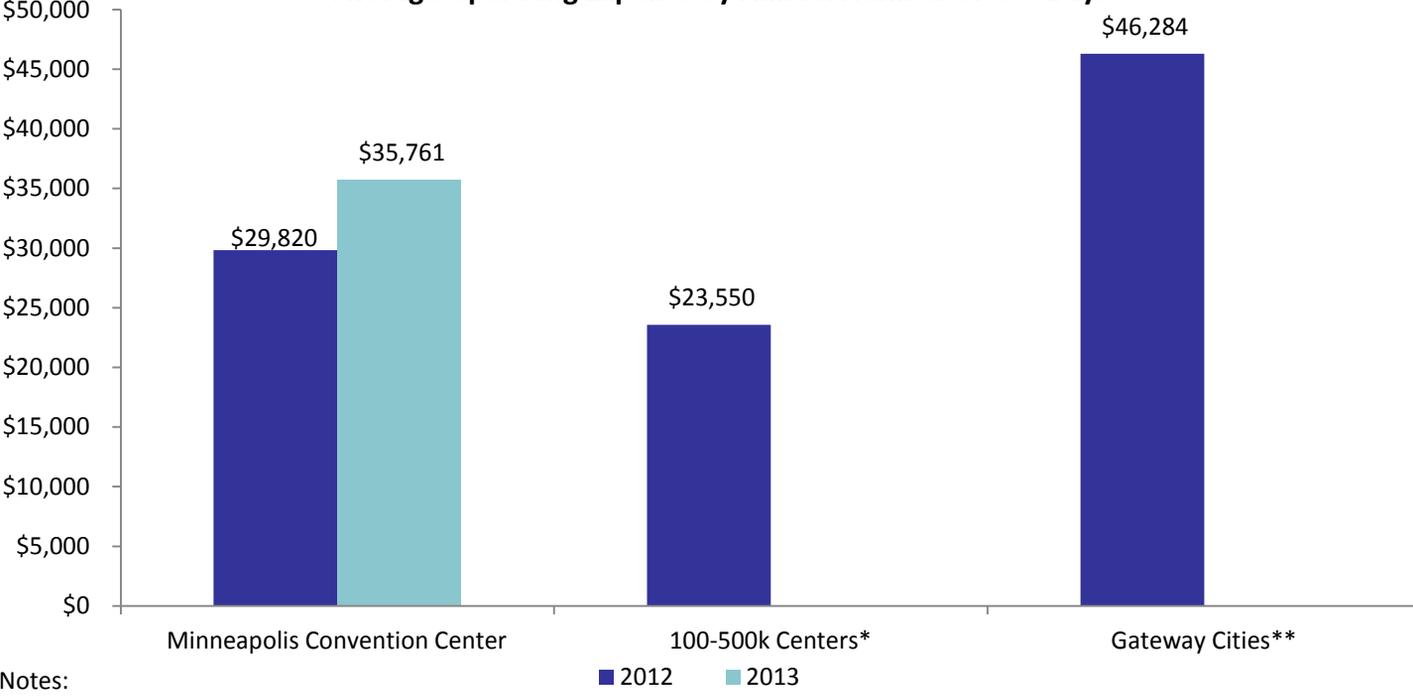
Average Operating Expense by Total Rentable Area



Notes:
 1. * Denotes Centers with 100,000 to 500,000 of sq. ft. of exhibit space
 2.** Denotes Metropolitan areas with at least 30,000 hotel rooms

Source: IAVM Expense Survey

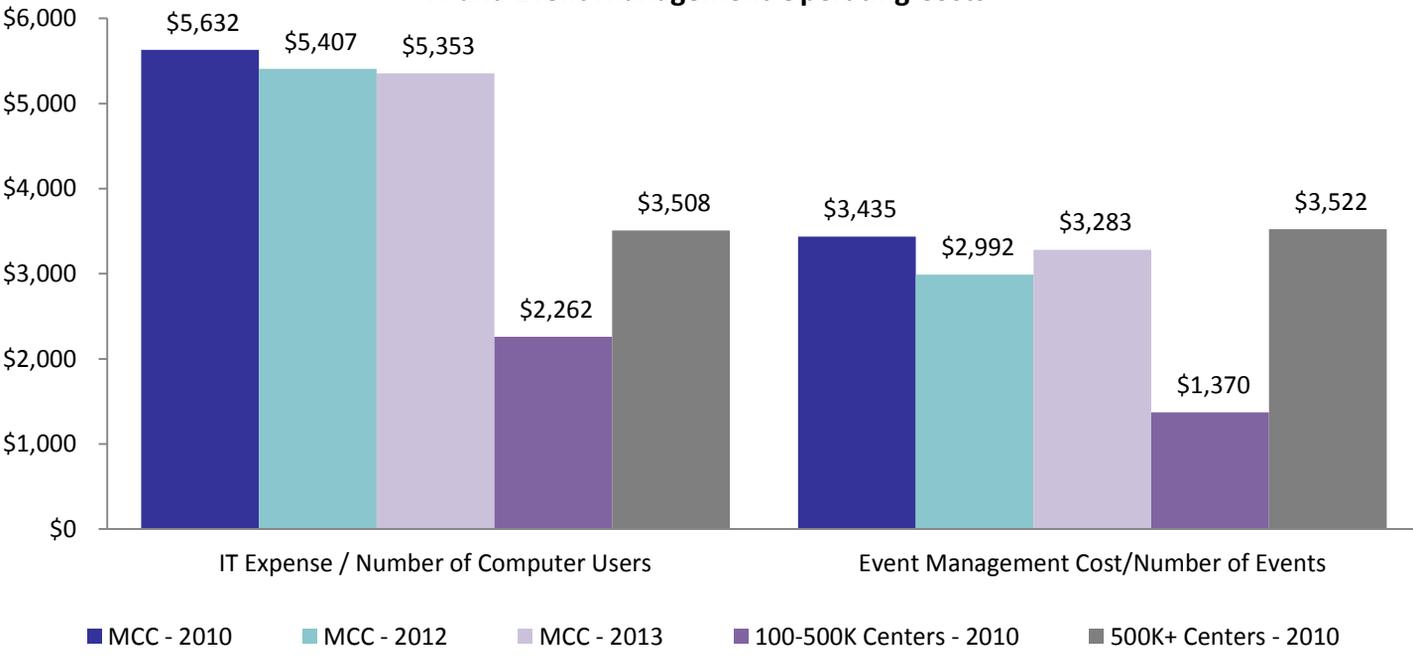
Average Operating Expense by Annual Number of Use Days



Notes:
 1. * Denotes Centers with 100,000 to 500,000 of sq. ft. of exhibit space
 2.** Denotes Metropolitan areas with at least 30,000 hotel rooms

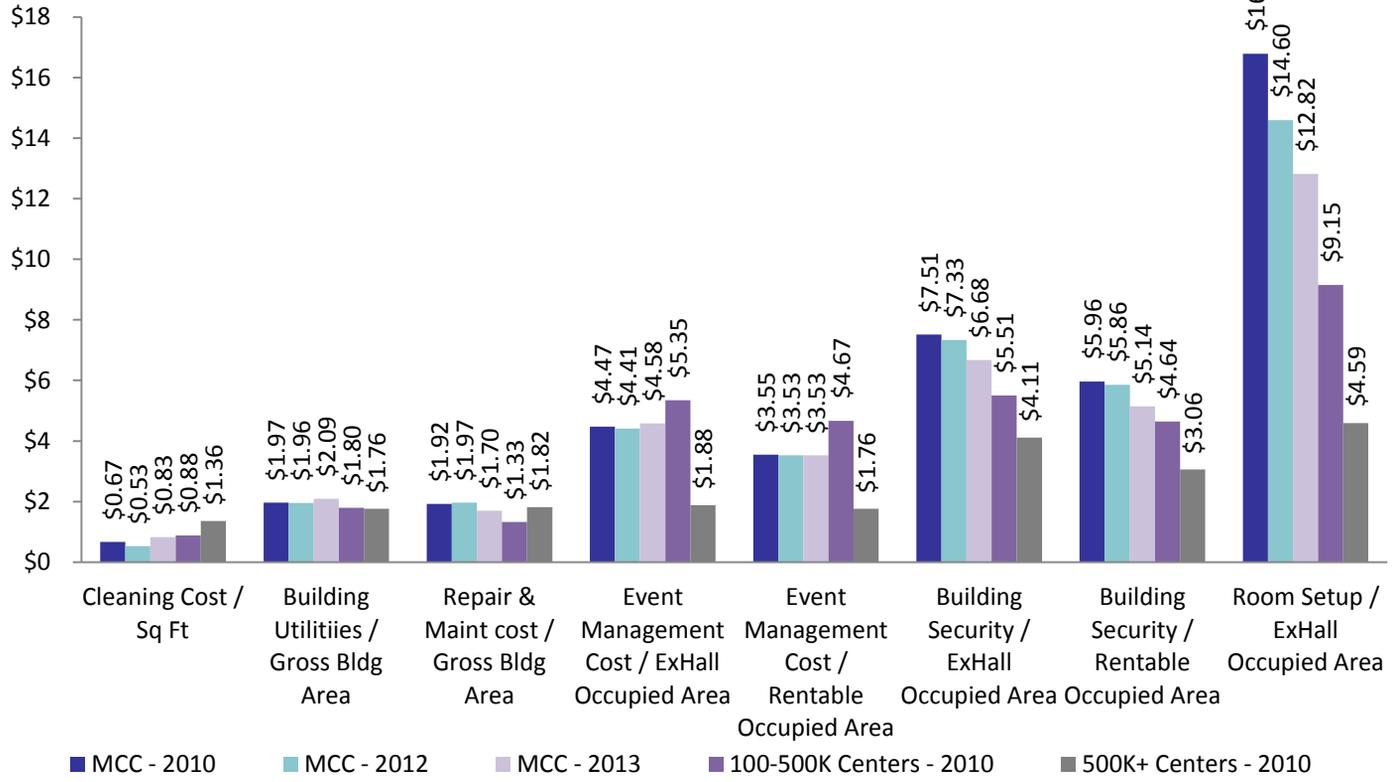
Source: IAVM Expense Survey

IT and Event Management Operating Costs



Source: IAVM Operating Expense & Revenue Survey

Facility Operating Costs

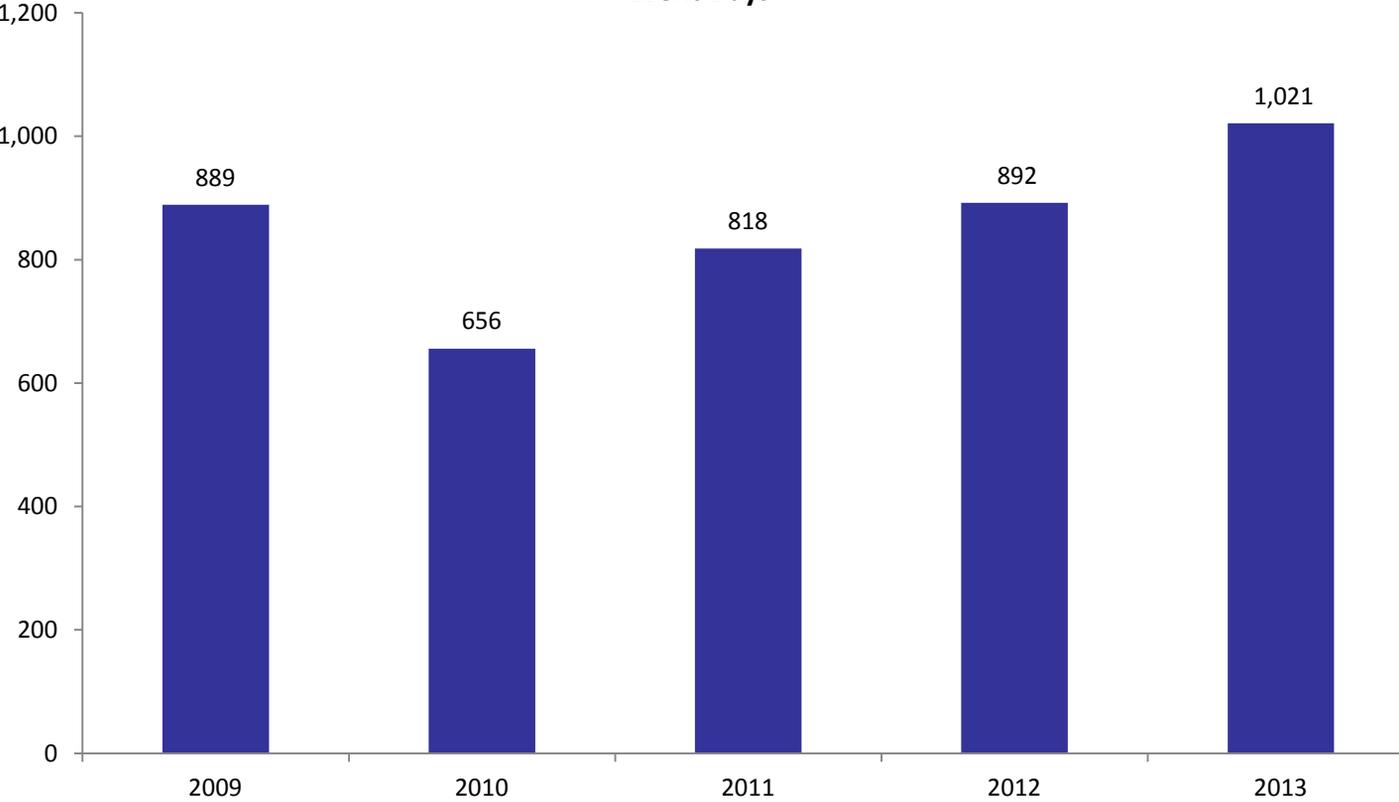


Source: IAVM Operating Expense & Revenue Survey

Operational: Impact on the Operation

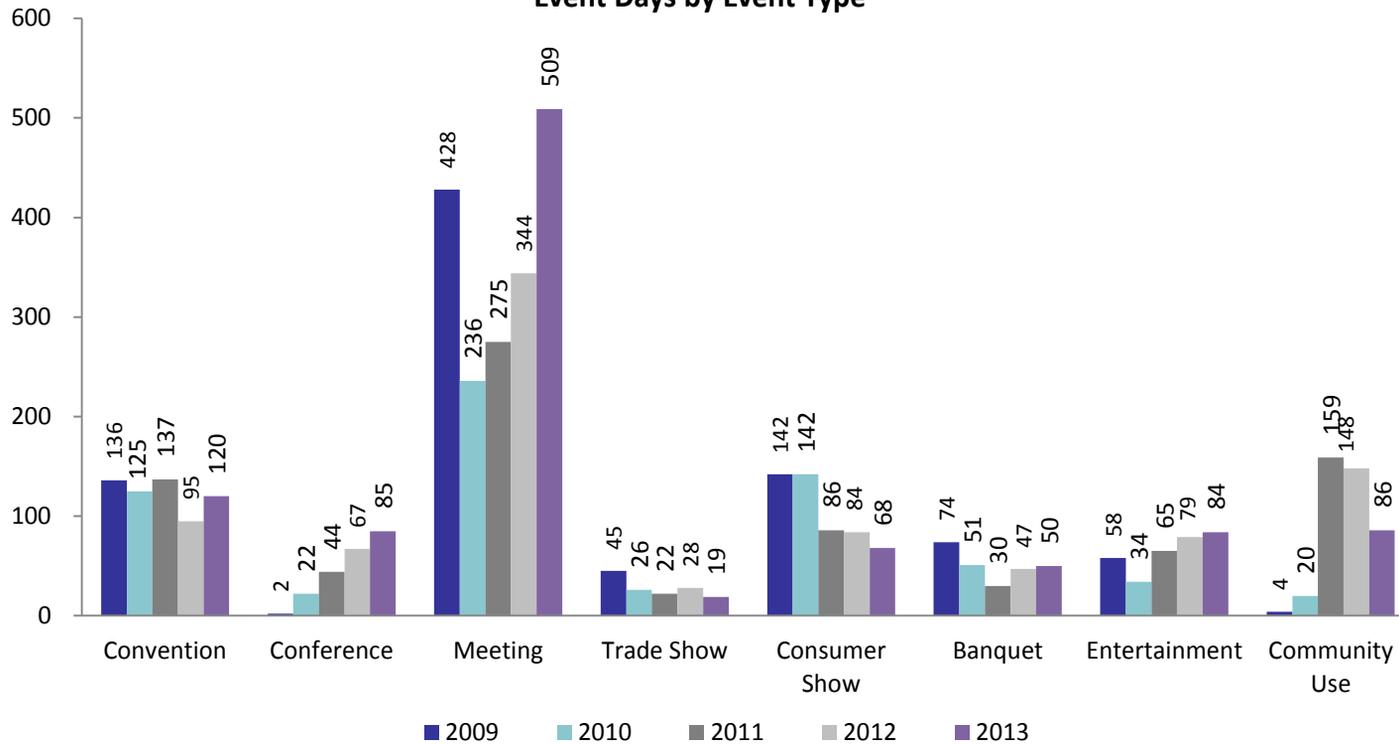
Operational: Impact on the Operation

Event Days



Source: EBMS Financial Analysis Report

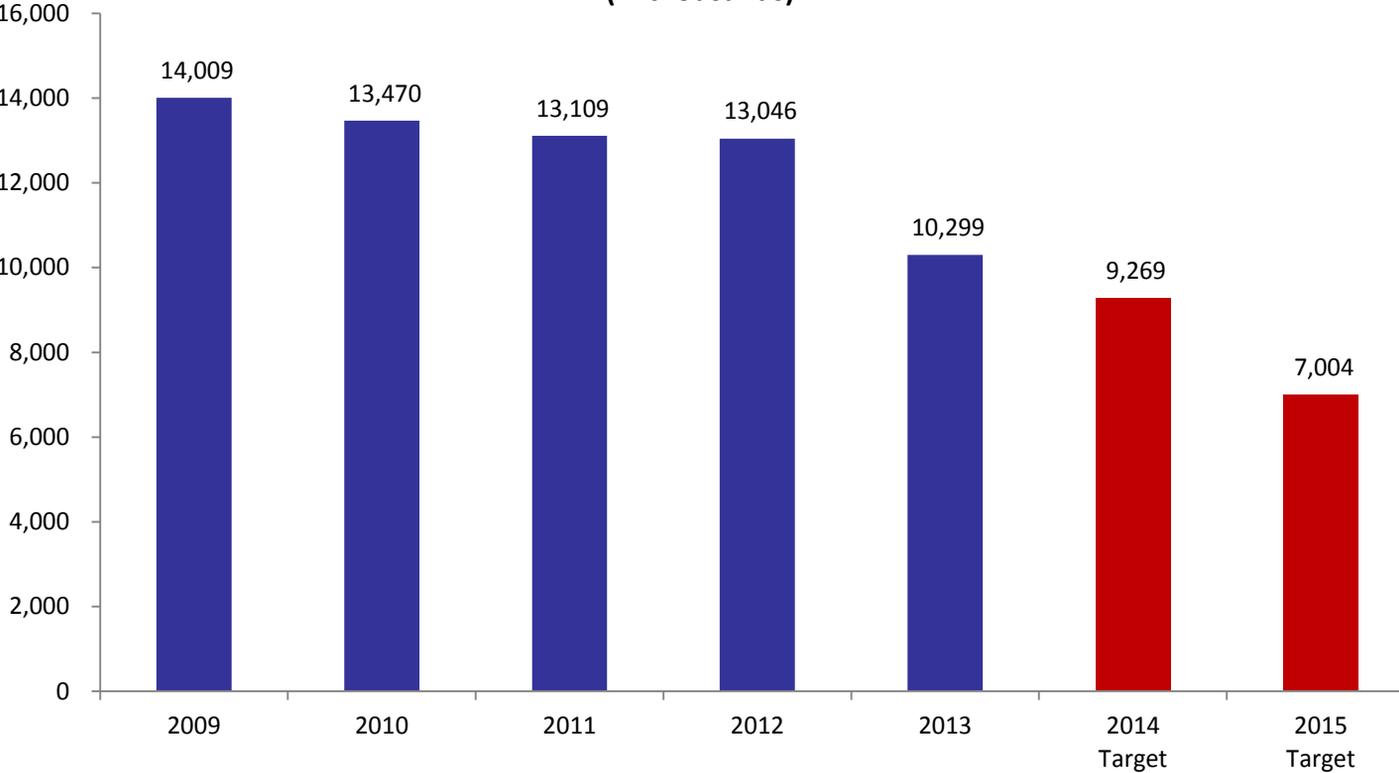
Event Days by Event Type



Source: EBMS Financial Analysis Report

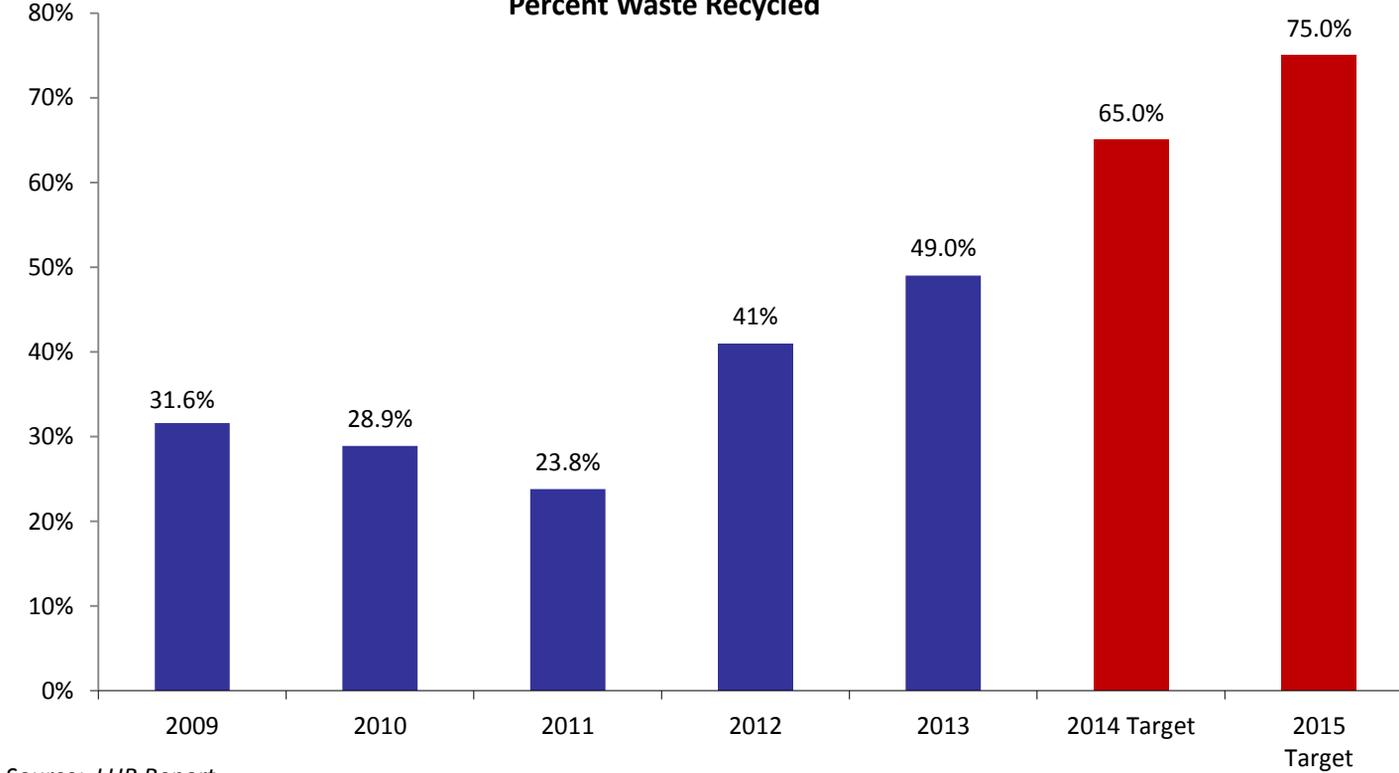
Operational: Impact on the Operation

**Gallons of Water Used
(in thousands)**



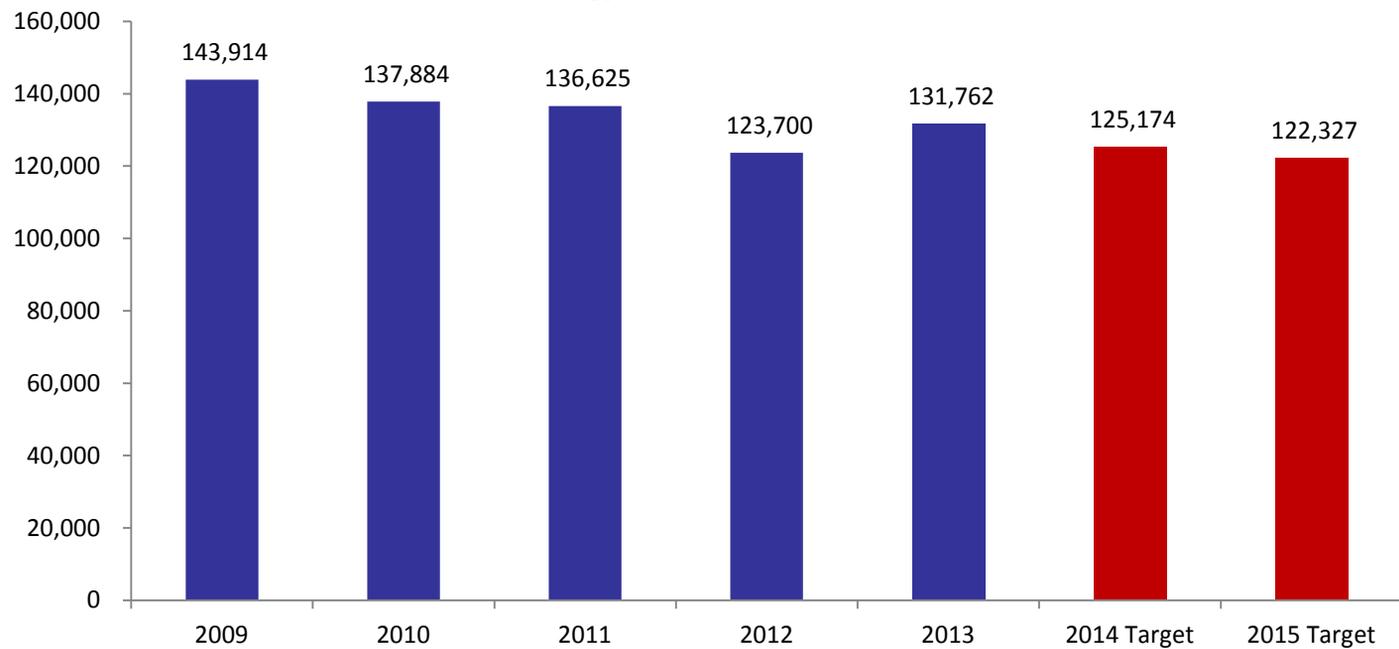
Source: LHB Report

Percent Waste Recycled



Source: LHB Report

Total Energy Use kBTU (in thousands)



Note: Total energy includes electricity, natural gas, cooling and heating.

Source: LHB Report

Why are these measures important when considering the impact on the Convention Center’s operation?

The MCC is continually striving toward becoming a more efficient and environmentally-conscious facility. To that end, monitoring and managing waste, water, and energy use, as well as implementing new initiatives to be more efficient is a priority for all staff.

In 2011, three sustainability goals were announced to achieve by 2015: 1) to recycle 75 percent of all our waste, 2) reduce energy usage by 10 percent, and 3) reduce water use by 50 percent by 2015.

In 2013, the MCC received grant funding from Hennepin County to support compost integration in our recycling efforts. Composting was implemented in late 2013 and new recycling bins were introduced. In 2013, we recycled 49 percent and diverted 467 tons of waste from the landfill.

Since our 2009 benchmark year, we have reduced our water usage by 27 percent or over 3.7 million gallons through a new dishwasher and thirty-two remodeled restrooms. All of these renovations meet the criteria of using 50 percent less water than the pre-retrofit system.

We are accomplishing our energy reduction goal through retro-commissioning, improved scheduling of staff, and a series of lighting upgrades. Some of our lighting upgrade projects were funded by federal stimulus grants and energy rebates. In 2013, due to an increased amount of activity in the building and a cold, long winter, our energy use increased by 6.52 percent. In spite of this increase, we’ve reduced our energy use by 8.44 percent since our benchmark year.

The solar array on the rooftop is connected directly to the facility's internal electrical system, producing 750,000 kWh of renewable electricity per year - the equivalent of powering 85 homes. It offsets 539 metric tons of carbon dioxide emissions annually.

Operational: Impact on the Operation

The MCC also recently achieved Level One certification to ASTM International's Standard pertaining to "Evaluation and Selection of Venues for Environmentally Sustainable Meetings, Events, Trade Shows and Conferences." This new international sustainability venue standard is one of nine standards introduced by the meetings, conventions, exhibitions and events industry in 2012 to provide event planners and suppliers with specifications for producing events in a more sustainable manner. The MCC is one of six facilities in the world to achieve Level One certification to the ASTM Standard.

Lastly, managing our repair & maintenance budget and project overview encourages both good fiscal management, as well as keeps the building in good health and competitive in the marketplace. There were several projects that resulted in improvements to the building in 2013 including replacing operable walls, replacing our telephone system, and retrofitting the upper ExHall LED lighting. As the building ages, repair & maintenance improvements continue to be a major focus.

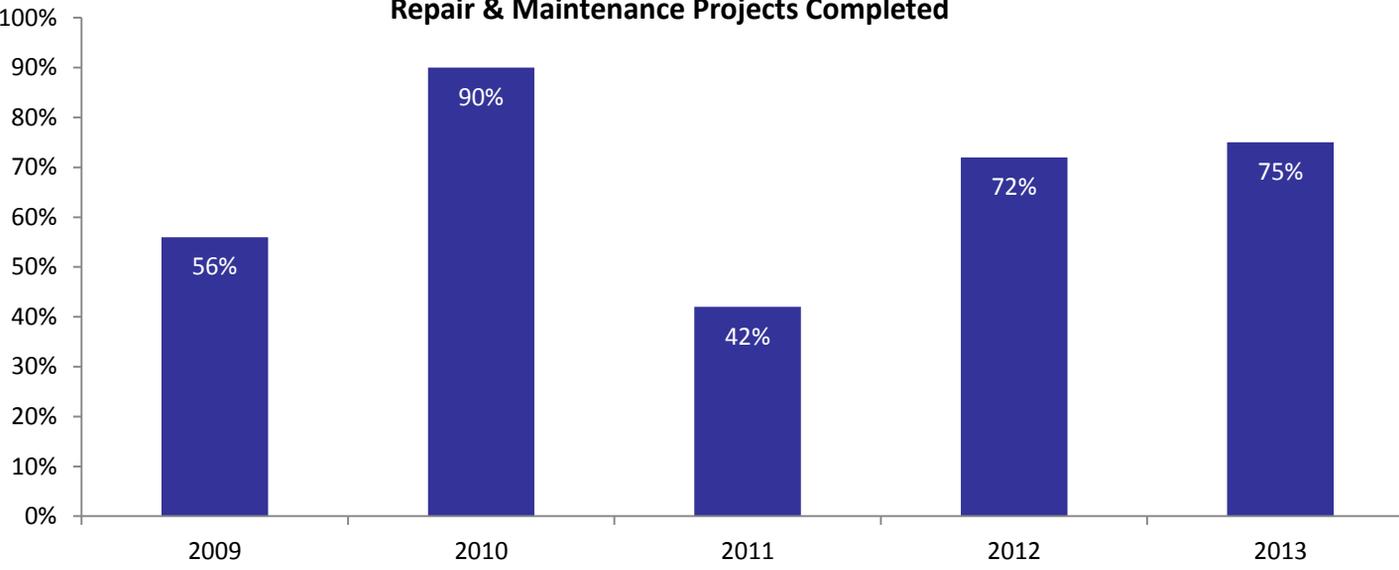
What will it take to make progress?

- Waste: Composting was implemented in late 2013 and we will continue to invest in replacing our compacting equipment and providing training for staff.
- Energy: MCC uses 46 percent less energy than required by the current energy code. We are accomplishing this goal through retro-commissioning, improved scheduling of staff and a series of lighting upgrades. Further, in 2014, we have already replaced some of our 20-year-old escalators and plan to replace our exterior doors, which also contributes to energy efficiency.
- Water: We will continue to reduce water usage through an upgrade of our landscaping irrigation system.

In the past, the MCC has been unable to spend all budgeted project funding in a given budget year due to process issues and event activity. This trend continued in 2013; however, additional staff resources have been repurposed to assist with the procurement and planning process especially as the building ages. In 2014, we plan to replace carpeting in the lobbies and meeting rooms on the second floor, upgrade our show offices, add color-changing LED lights for the Exhibit Hall interior domes to provide more options for meeting planners to enhance the décor, and complete the new Visitor Information Center, which is more visible, accessible and helpful to guests. These improvements allow us to remain competitive in the marketplace.

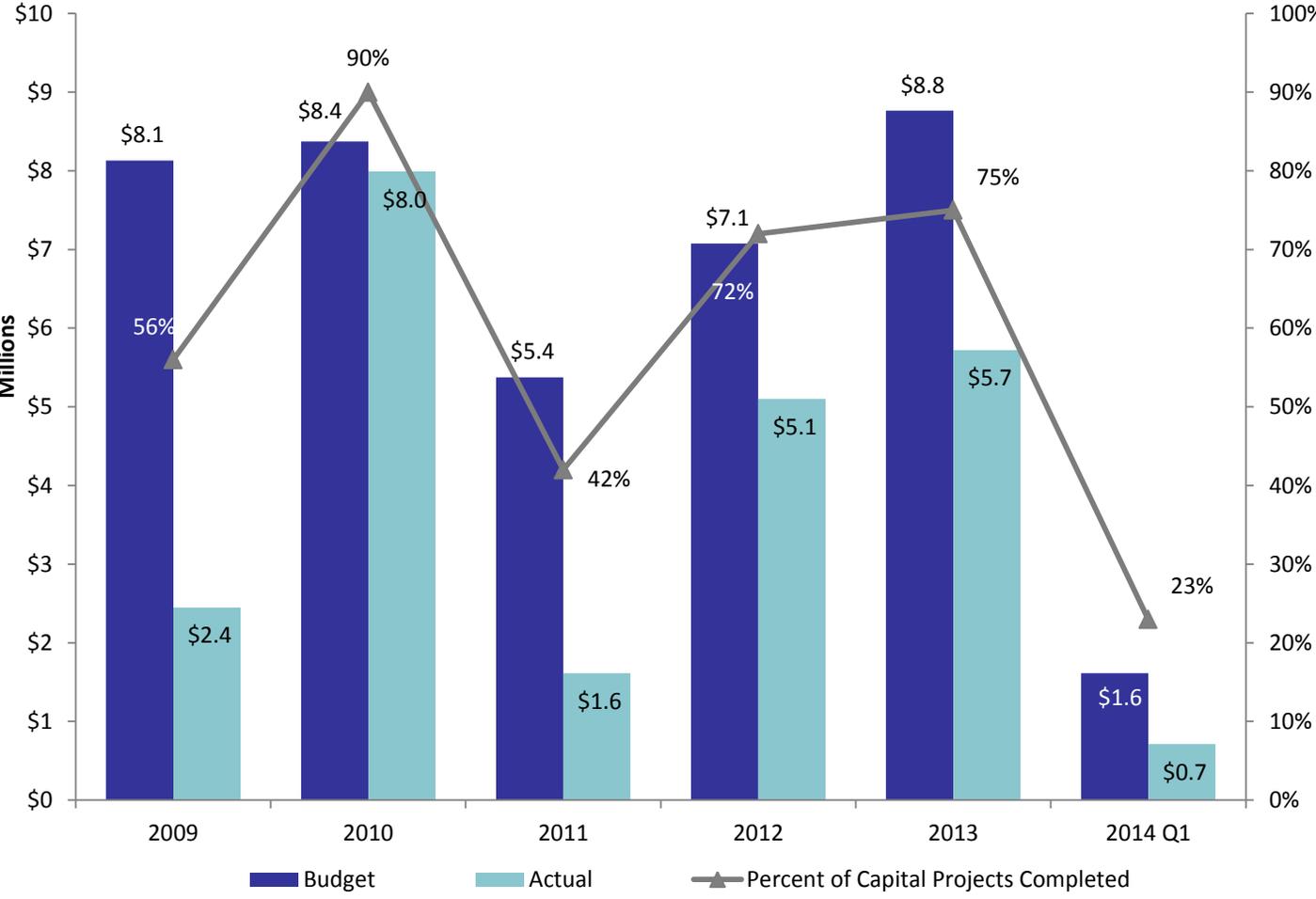
Operational: Impact on the Operation

Repair & Maintenance Projects Completed



Source: Repair & Maintenance Projects Report

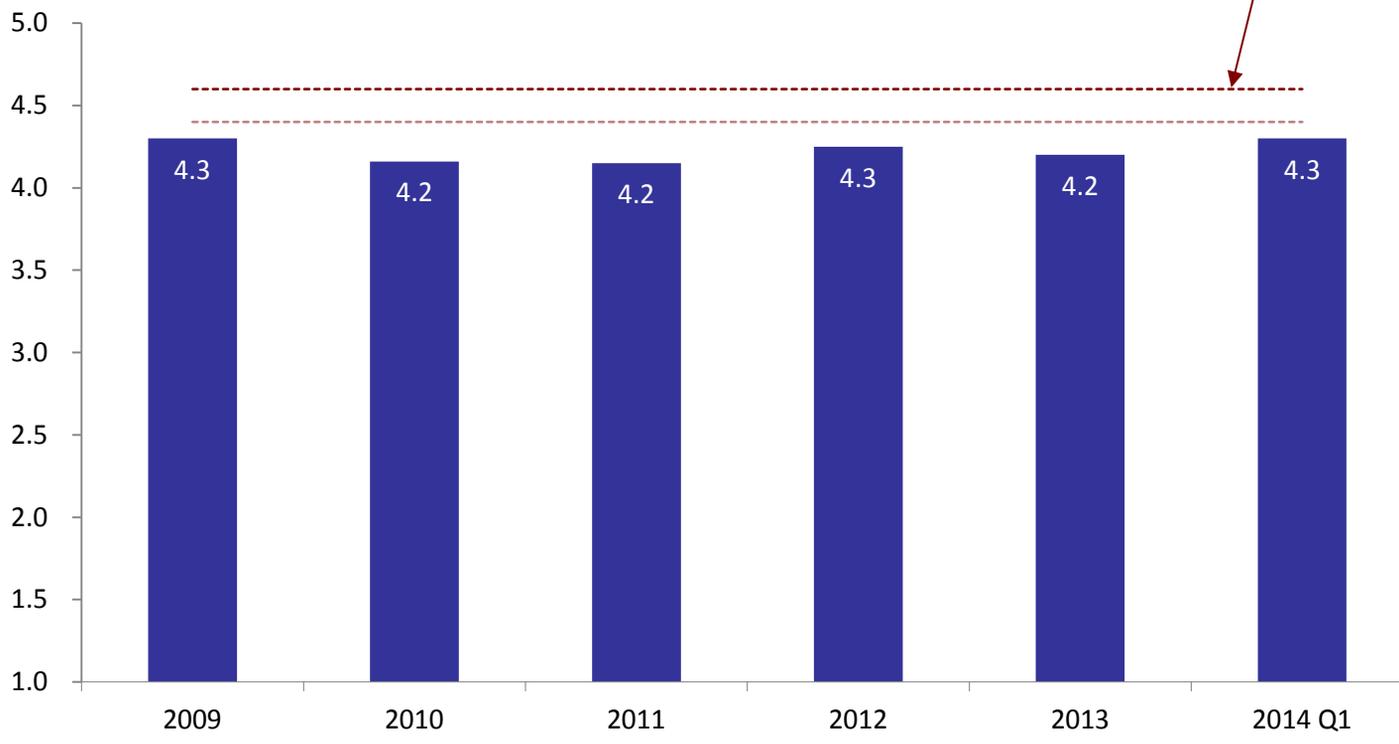
Repair & Maintenance Expenditures (Budgeted and Actual) and Percent of Capital Projects Completed



Source: Financial Statements & EBMS Job Management

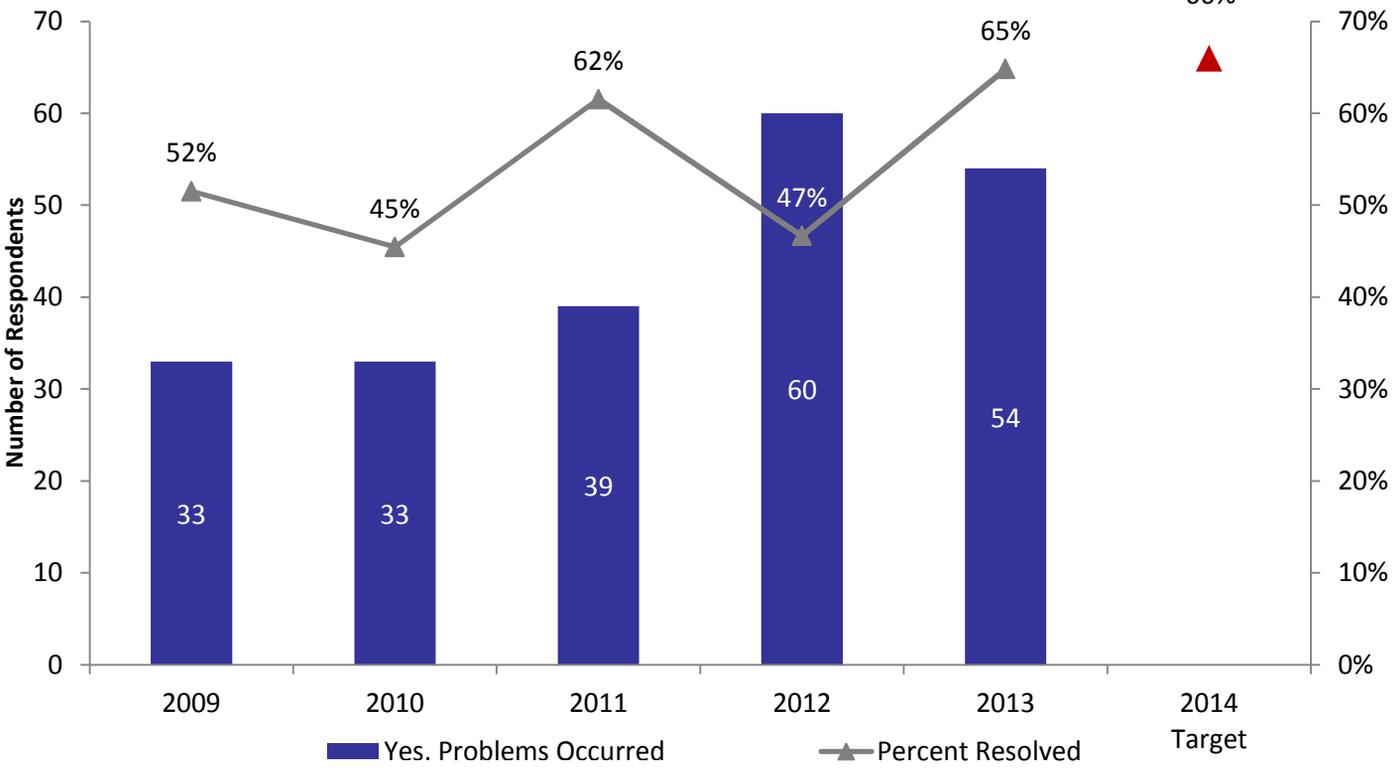
Customer: Impact on the Customer

Customer Survey Overall Rating



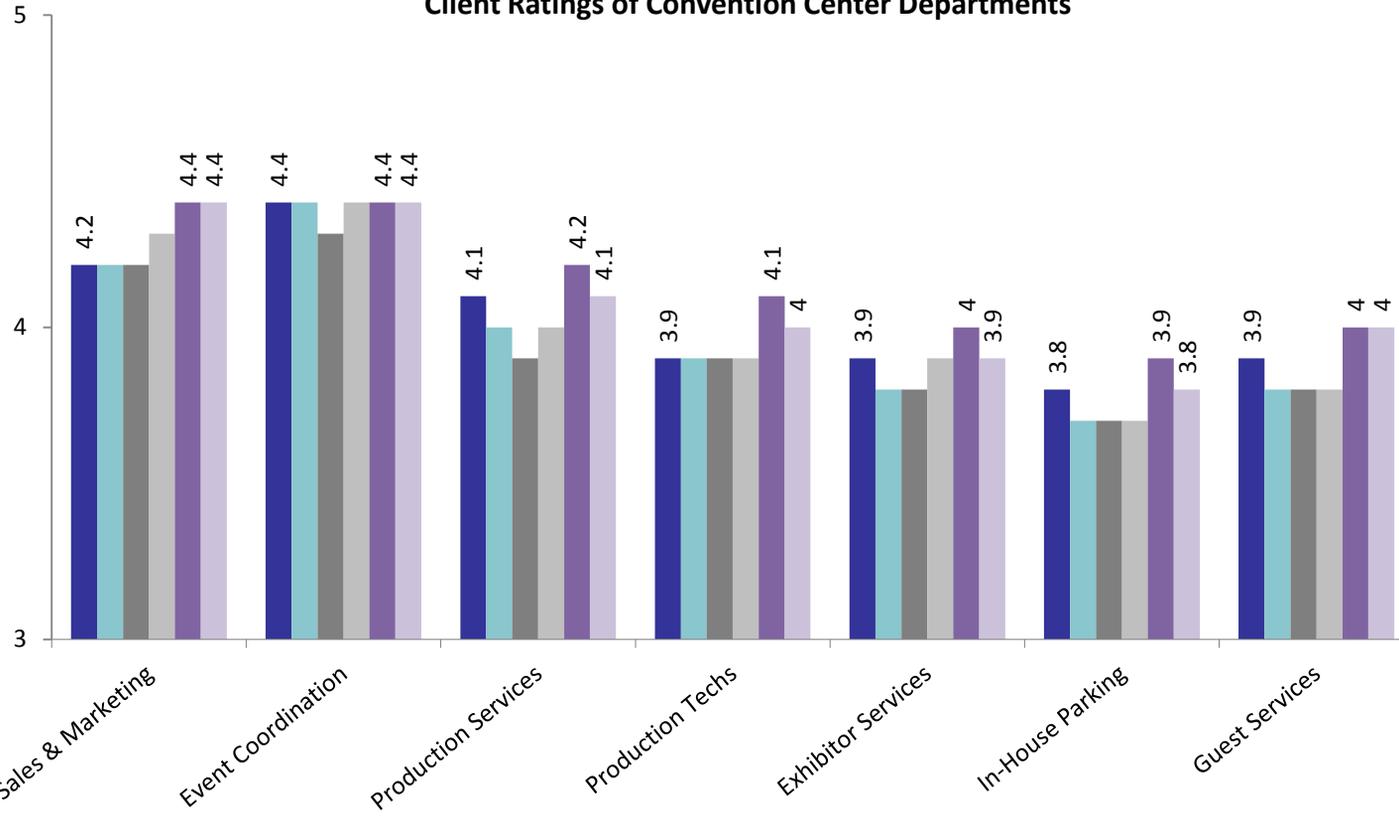
Source: Minneapolis Convention Center Customer survey - Overall rating of the quality of service received

Client Problem Resolution



Source: MCC Customer Survey

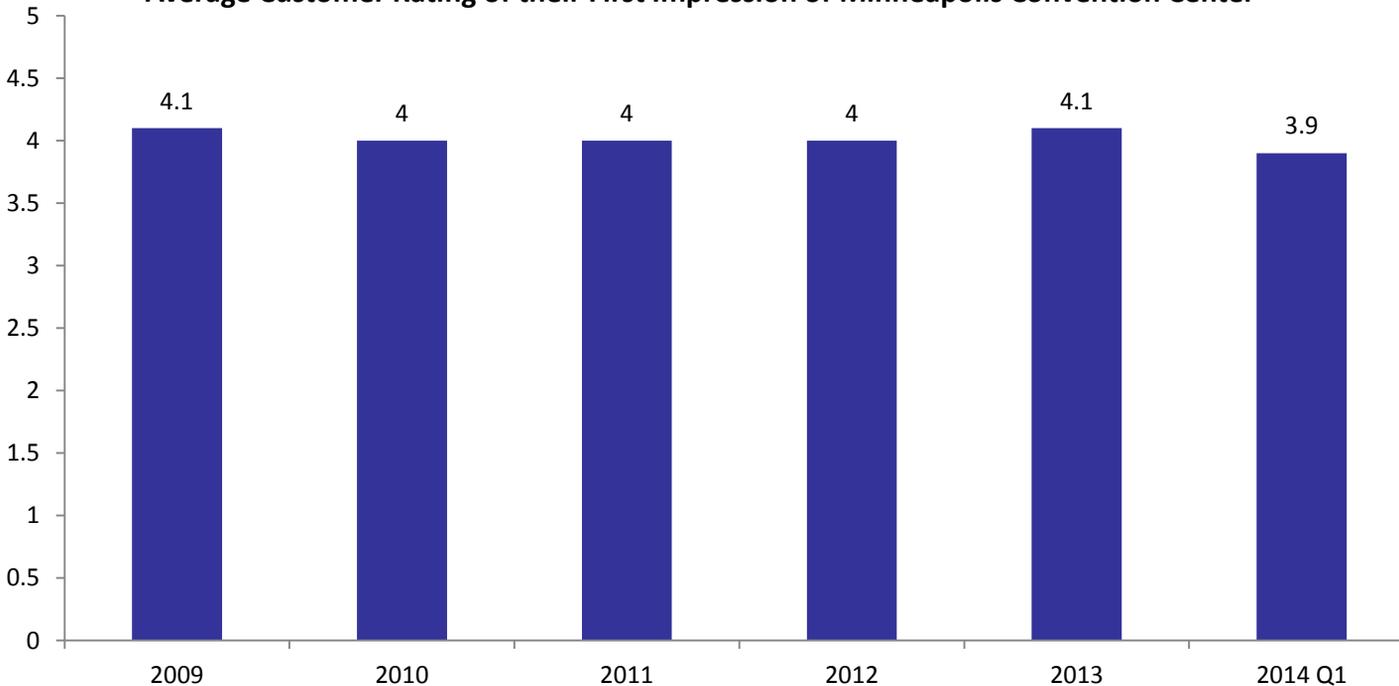
Client Ratings of Convention Center Departments



Source: Minneapolis Convention Center Client Survey

■ 2009 ■ 2010 ■ 2011 ■ 2012 ■ 2013 ■ 2014 Q1

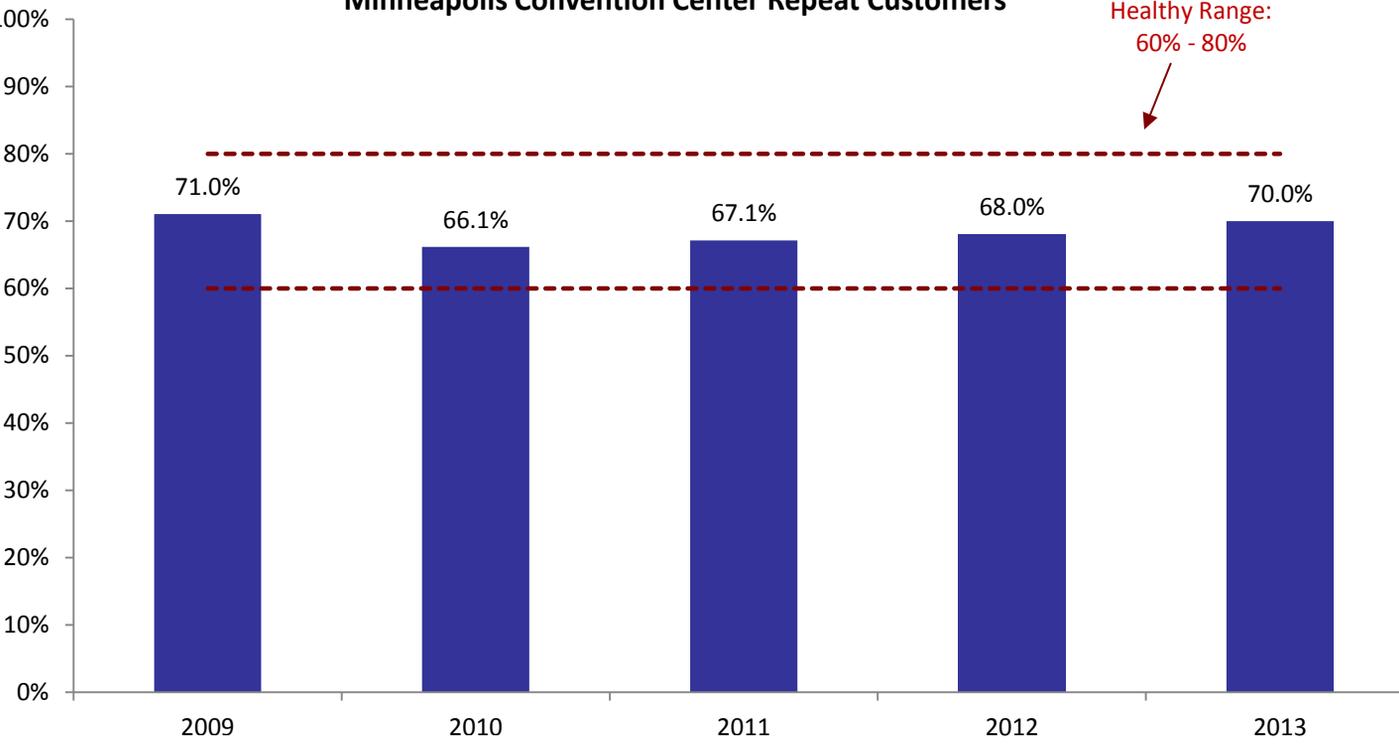
Average Customer Rating of their First Impression of Minneapolis Convention Center



Note: Scores are an average rating based on a scale of 1 to 5.

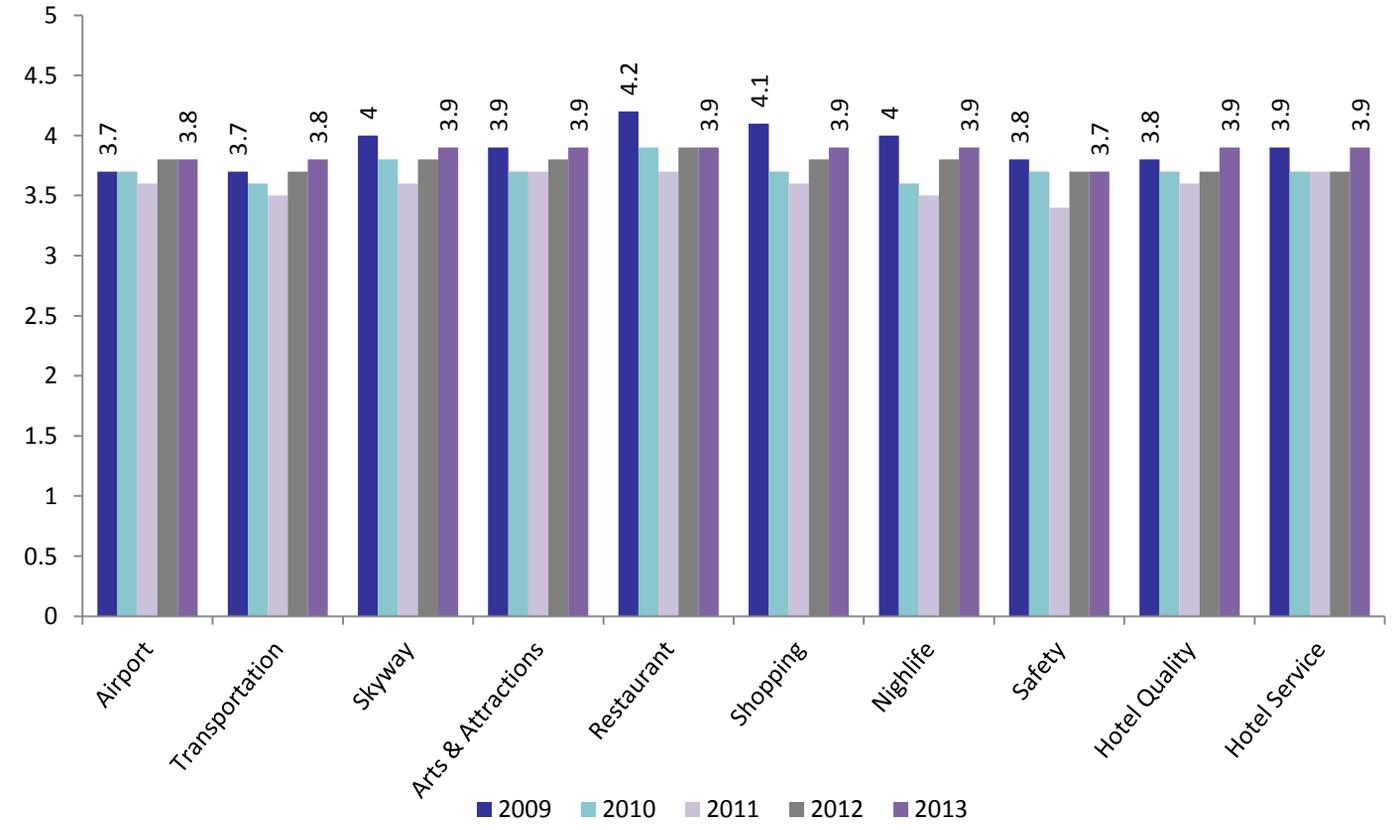
Source: Customer Survey

Minneapolis Convention Center Repeat Customers



Source: EBMS Repeat Customer Report

Average Customer Rating of Minneapolis Hospitality Amenities



Source: Customer Survey

Why are these measures important when considering impact on the Convention Center's customers?

Client ratings measures presents the clients' perspective on the management of the building and customer service provided by our staff. Collecting and analyzing this data helps us to retain business by allowing us to respond to customers in a timely manner. Customer satisfaction is rated on a 5-point scale.

A client's first impression of the MCC and the City of Minneapolis provides a framework for market comparison. The metrics can identify areas to provide a welcoming window to the City of Minneapolis, as well as amenities clients and guest look for within the city. Our facility must remain welcoming and well-kept in order for us to compete in the industry.

Repeat customers are a measure of customer satisfaction. With 10 to 15 percent of our events coming from national and international events that rotate annually, we cannot score 100 percent on this measure. A healthy band lies between 60 – 80 percent.

Ratings of amenities meeting planners are looking for when selecting a destination are important because the MCC relies on our hospitality partners to provide services that enhance customers' total experience.

What will it take to make progress?

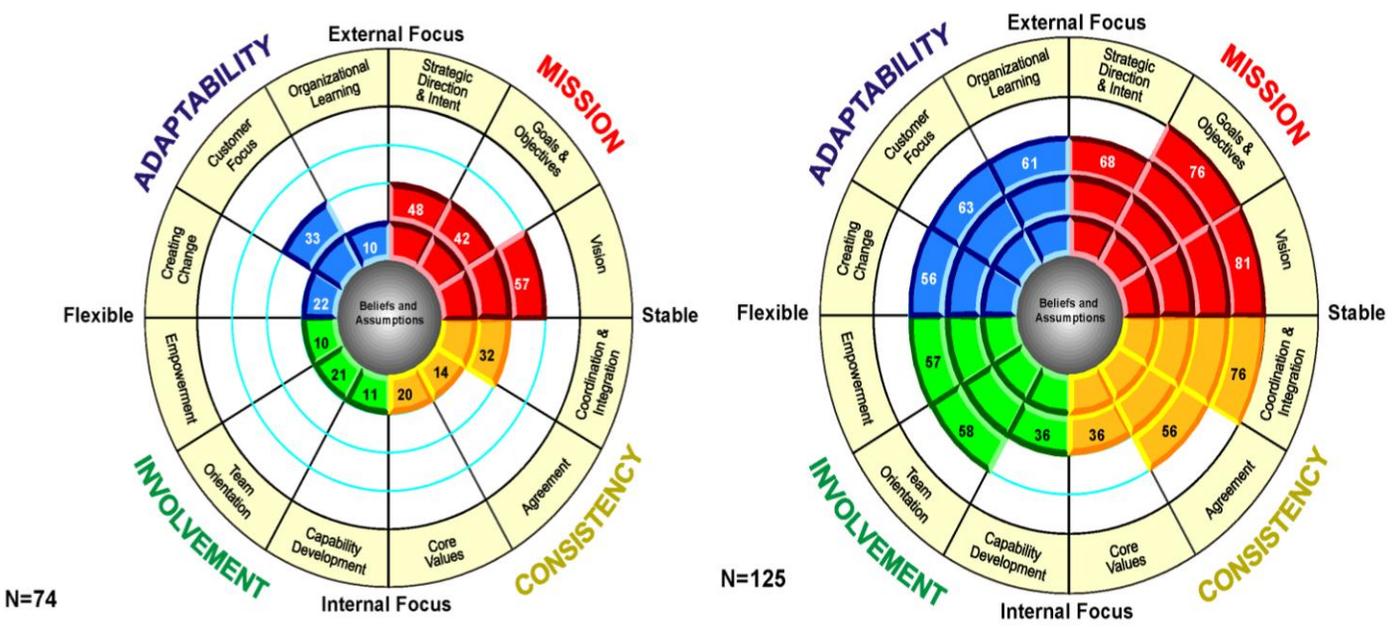
Excellent customer service combined with continual improvement to the look and feel of the facility will help make progress. To retain clients, they must appreciate the value received for the price paid. This is a critical element for maintaining a strong customer base. We need to grow and maintain client relationships and ensure customer satisfaction. This is achieved through management of client issues, client surveys, thorough follow-up by our Events and Sales Teams, and a workforce culture that is empowered and flexible to solve the issue at the front-line engagement with the customer.

Since the economic decline in 2009, we believe there is increased client sensitivity to costs and services. Perceived and real value from our service offerings must be managed through training, extra effort and dedication to our customers. Changes to our staffing levels and pricing are continuously monitored to make sure that excellent customer service is still an outcome. In 2012, we started a Leadership Forum to ensure that our leadership is sending a unified message. In 2013, we developed Standards of Service and are in the final phase of developing the training program around those standards. This Impact! goal will provide a more unified vision and a customer service program that includes staff training to achieve a more empowered staff.

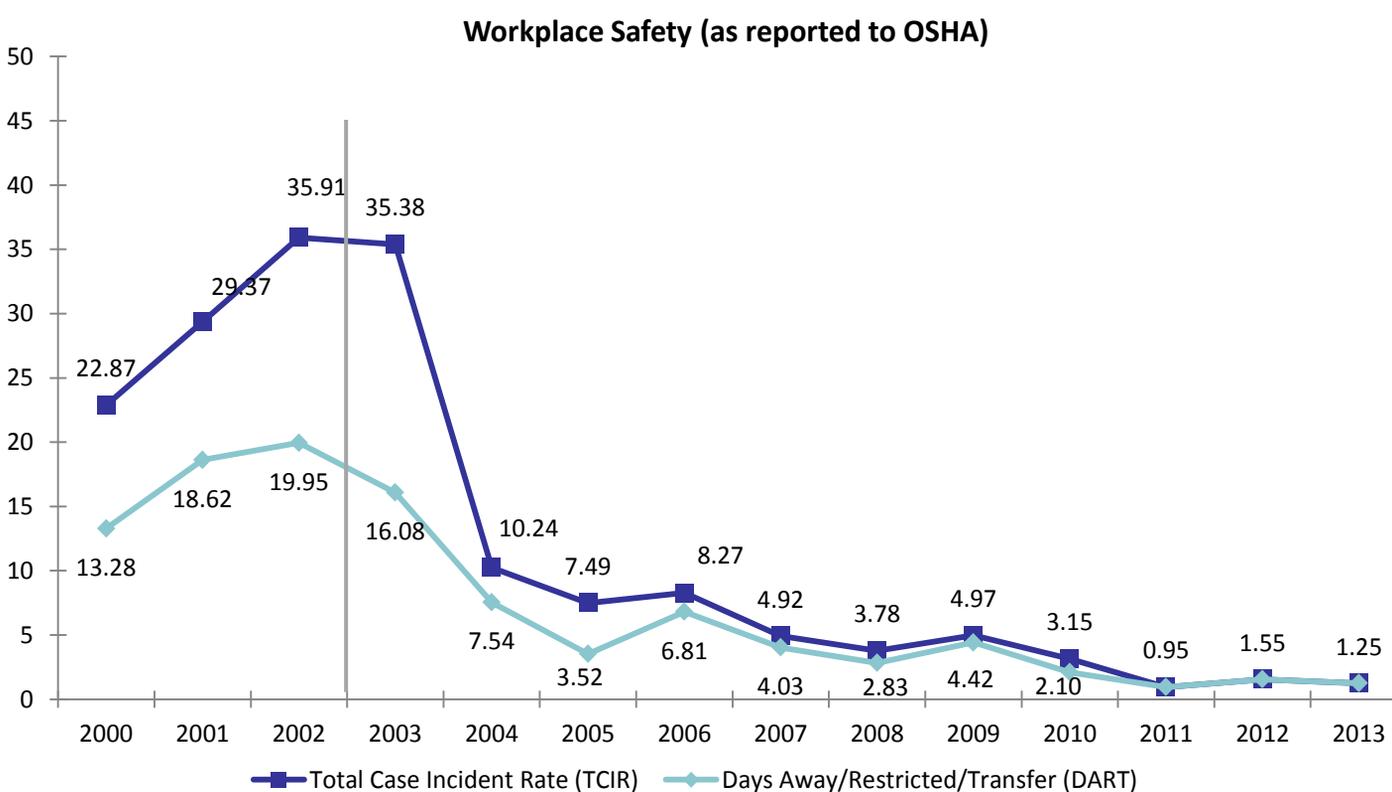
Client focus groups were conducted in October 2012 and May 2013, with most event planners holding the MCC in high regard, noting: "it is a world class facility – modern, clean, bright and energetic," "it offers a great physical space in terms of size, variety, aesthetics and ease of working within," and "the staff is responsive, flexible, accommodating, pays attention to detail, and therefore is easy to work with, and one of the best in the nation in terms of *"partnering"* with the meeting planner." There were also some opportunities noted: "the facility is lacking privacy for events due to the fact that some of the reception areas are in the public walkways," "variety in the shape and décor of the meeting rooms (*"they are boxes"*)," and "lounge areas and carpeting in the hallways." Additional client focus groups are planned in 2014 and strategies will be designed to address the common trends.

People: Impact on the Staff

2012 vs. 2013 Culture Survey Results



Source: Denison Culture Survey



Note: The line represents the inception of the Safety Committee, which facilitated a drastic drop in workplace injuries.

Source: OSHA Report

Why are these measures important when considering impact on the Convention Center's staff?

The mission of the MCC is to be the best convention center by providing an exceptional facility, outstanding internal and external customer service, and responsible use of our resources. We strive to be the best for our employees. The culture of an organization is seen and felt in the attitudes and productivity of its employees and is often reflected in the customer's experience. We began a cultural evaluation and shift to align with our new mission, vision, and values in 2011.

In August 2012, the MCC administered the first Denison Organizational Cultural Survey to benchmark the pulse of our organization against a global database of nearly 1,000 organizations from multiple industries, regions, and sectors. The survey is designed to assess an organization's strengths and weaknesses as they apply to organizational performance. The survey has 60 items that measure specific aspects of an organization's culture in each of four traits (Adaptability, Mission, Involvement & Consistency) and twelve management practices (Customer Focus, Organizational Learning, Creating Change, Empowerment, Team Orientation, Capability Development, Core Values, Agreement, Coordination & Integration, Vision, Goals & Objectives, Strategic Direction & Intent) outlined in the Denison Model. Seventy-four of our 200 employees took the survey for a 37 percent response rate. The results and low response rate indicated there were several areas the MCC needed to address in 2013.

In 2013, the leadership team focused on three areas: Mission, Customer Focus and Team Orientation. Staff 'Think Tanks' were formed to develop ideas to improve these areas. The MCC scored high in Mission relative to other successful organizations and it was important to maintain focus on this key strength area. The development of Standards of Service are a direct result of the cultural survey and are designed to improve the Customer Focus area. Training will be complete in 2014.

In 2013, we again administered the survey with a much higher staff response rate of 63 percent. The results were significant and indicated that we are making significant progress in not only our goal areas but throughout the other areas as well.

Workplace safety is a core value of our organization. The Safety Committee was started in 2002 in order to ensure that we proactively look for safety issues and investigate any accidents in order to do our best to make sure they do not happen again. The committee meets regularly.

The Total Case Incident Rate (TCIR) is the number of recordable workplace injuries and illnesses, which is calculated per 100 FTE's. Days Away/Restricted/Transfer (DART) is the number of days away from work (or days where it was medically necessary to restrict job duties) per 200,000 hours worked. The MCC does not easily fit into an industry category for comparative purposes. In 2012, according to the Bureau of Labor Statistics, the hospitality industry reported a TCIR of 3.9 and the local government reported a TCIR of 6.1; MCC is significantly below both of these comparisons.

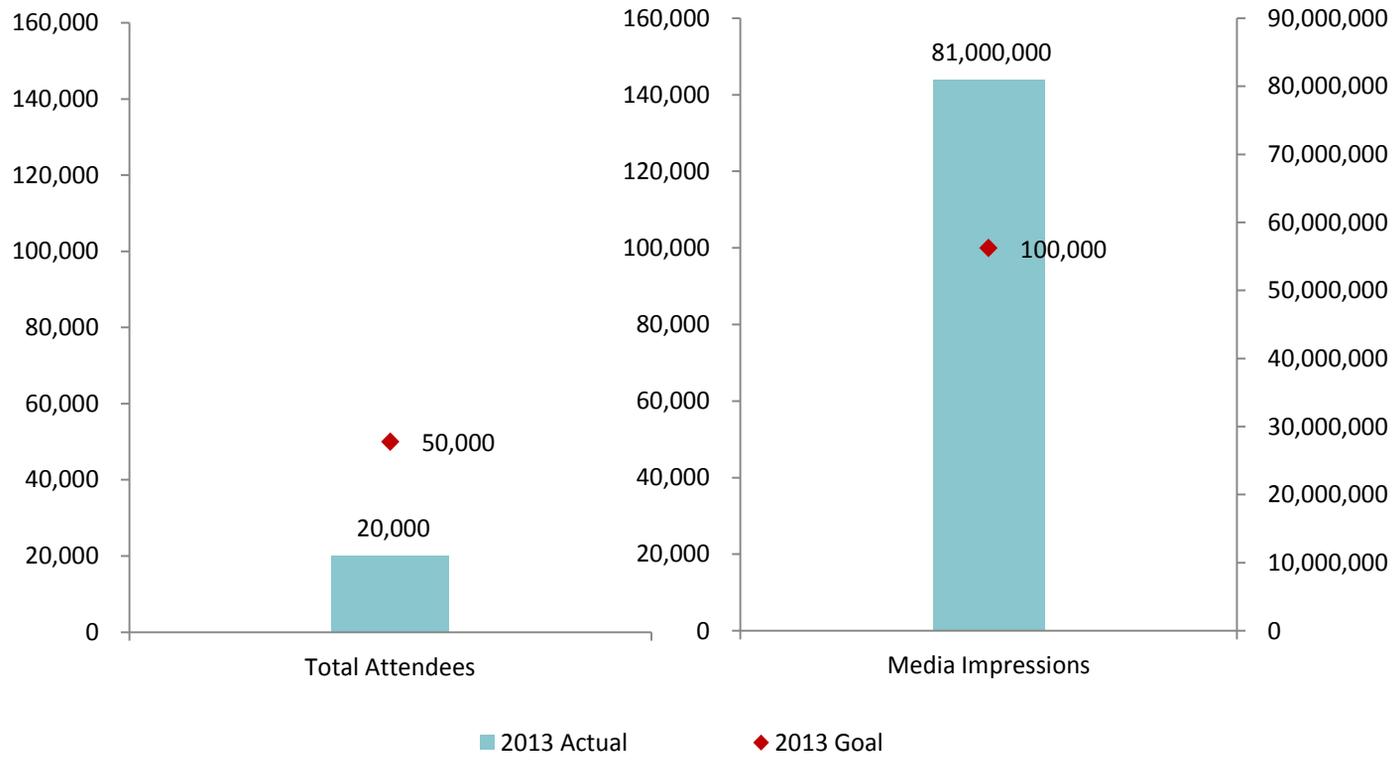
What will it take to make progress?

Continued investment, focus, and training for our staff. Thus far, our focus has been on our leaders, which will continue; now, energy is being put towards cascading this new culture throughout our organization in order to increase engagement from our staff.

Continued focus on safety through using the Safety Committee and training will help us continue to strive towards a day when we have zero injuries or accidents on-site. The two indicators, TCIR and DART are OSHA-recognized and used across many industries, public and private.

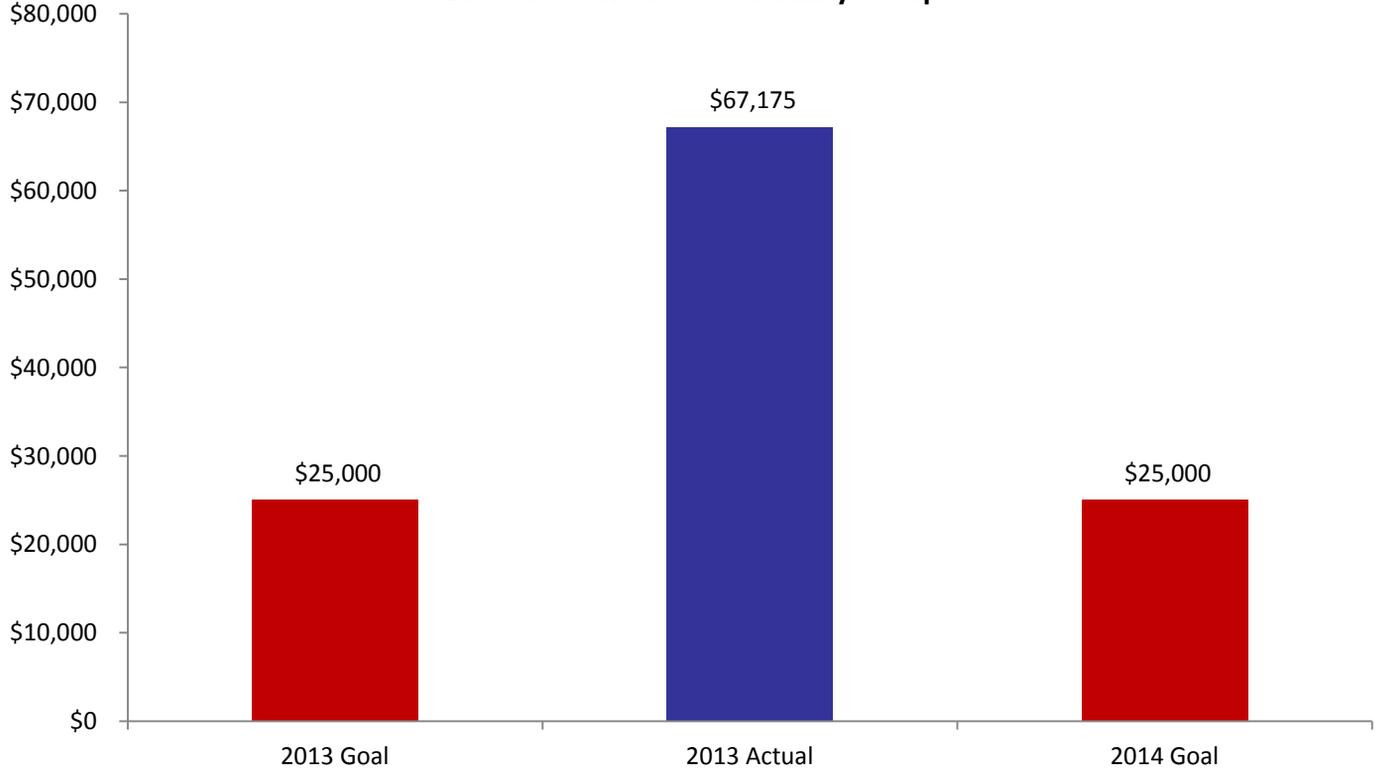
Destination Development: Impact on the Community

Creative City Challenge



Source: Meet Minneapolis

Discounts Given to Community Groups



Source: EBMS Community Event

Why are these measures important when considering the Convention Center's impact on the community?

In 2013, the MCC developed a fifth Impact! goal for Destination Development - Impact on our Community. MCC strives to be a community partner and become the 'Gateway to Minneapolis.' As a result, two goals were established under Destination Development – to create a "Mayor's Award for Creating Placemaking" now named the "Creative City Challenge" and to provide \$25,000 in discounts to local events that fit our criteria as Community Events.

The Creative City Challenge (CCC) is a competition for Minnesota-resident architects, landscape architects, urban designers, planners, engineers, scientists, artists, students, and individuals of all backgrounds to create and install at the MCC Plaza a temporary, destination artwork. The artwork acts as a sociable and participatory platform for summer-long on-site programming and encourages a sense of connectedness to the city as a whole and its rich cultural and natural offerings. The MCC Plaza is a green roof that is located directly across from the MCC at 1301 Second Avenue South.

The CCC's goal is to draw visitors and residents of the City to the MCC as a central meeting space for the surrounding area, as well as to provide a compelling gathering site for the MCC's thousands of visitors. The commission fee for the selected project is \$75,000, inclusive of all artist fees, installation and de-installation costs. The winning project will remain on the MCC Plaza throughout the summer and be the site of several public events listed below. The MCC is a site of convergence for visitors to Minneapolis from around the country and the world, as well as being a part of the local neighborhood, and Minneapolis' downtown.

The MCC Plaza and 2014 featured project, Balancing Ground, will host a series of summer events meant to bring residents and visitors out to interact and explore.

- **Northern Spark – Saturday, June 14:**

Balancing Ground was unveiled and featured at the Northern Spark festival on June 14 at 8:30 p.m. during the opening ceremonies on the MCC Plaza. Northern Spark is the premier dusk-to-dawn public arts festival in Minnesota. The opening ceremonies included an address by Mayor Betsy Hodges and featured performances.

- **Play Day – Saturday, July 19:**

This day is all about empowering the community to be active – both mentally and physically. Attendees start the day with hundreds of others by doing yoga on the open plaza. Throughout the day there will be other mind/body programs like meditation, electronic hopscotch, speed chess, scrabble and more. The day will end with a stage of performances from competitive rap to write fights to dueling banjos.

- **Discovery Day – Saturday, Aug. 16:**

The MCC Plaza is a space for participation and social interactions. It is also a portal for discovery of other cultural, natural and retail wonders of the city. This Discovery Day will feature a city-wide mystery game which anyone can solve by discovering hidden treasures in the city. In addition, booths and projects from local schools and organizations will explore everything from big data to hands-on environmental science activities.

Continued on the next page.....

- **Maker Day – Saturday, Sept. 13:**

The Do It Yourself (DIY) community in Minneapolis Saint Paul is a strong part of a national and international movement to making things from yarn bombing to robots. Our Maker Day will invite Twin Cities makers such as the Hack Factory’s Trebuchet and Wil Natzel’s cardboard wizardry (as featured on *TPT’s* “mnoriginals”) to come out and interact with the community, sharing their exciting and original ways of thinking. The Maker Day will include innovative and creative “home brew” projects from the technologically sophisticated to traditional crafts to food and beverages.

To provide fair and equitable treatment to local events and encourage use of the MCC by the community, a Community Events policy and criteria was developed to provide discounted space to local events. Collateral materials have been developed and staff has participated in local conferences to inform community groups and encourage use of the facility.

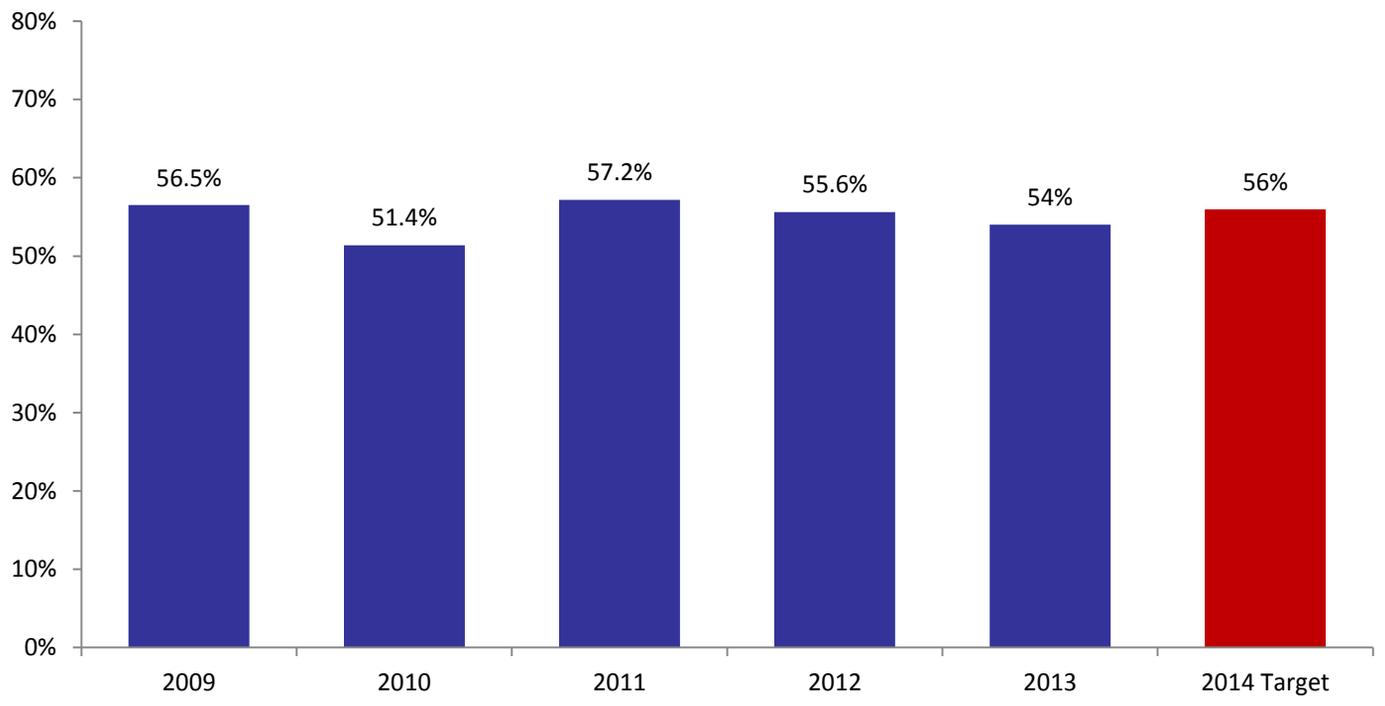
What will it take to make progress?

Introducing the MCC’s offerings to local groups through outreach activities will be critical to increasing community use of the facility for all of Minneapolis. We are currently identifying ethnic groups within Minneapolis and determining their event needs. Outreach and marketing activities will follow.

Continued support of the CCC to encourage exploration of the City of Minneapolis’s unique attributes and neighborhoods by visitors and attendees will result in increased economic impact to the community. Creating a community gathering place enriches our community as a whole.

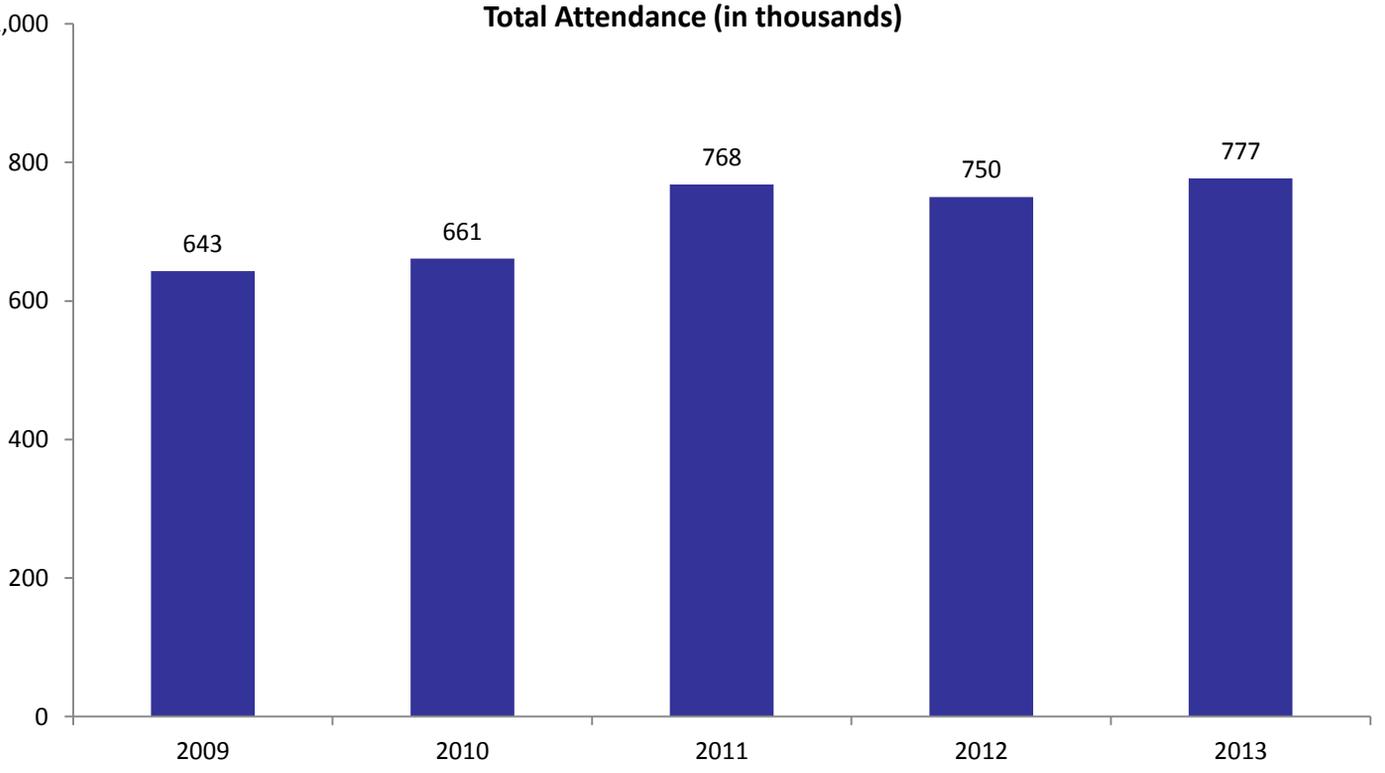
Appendix

Total Occupancy



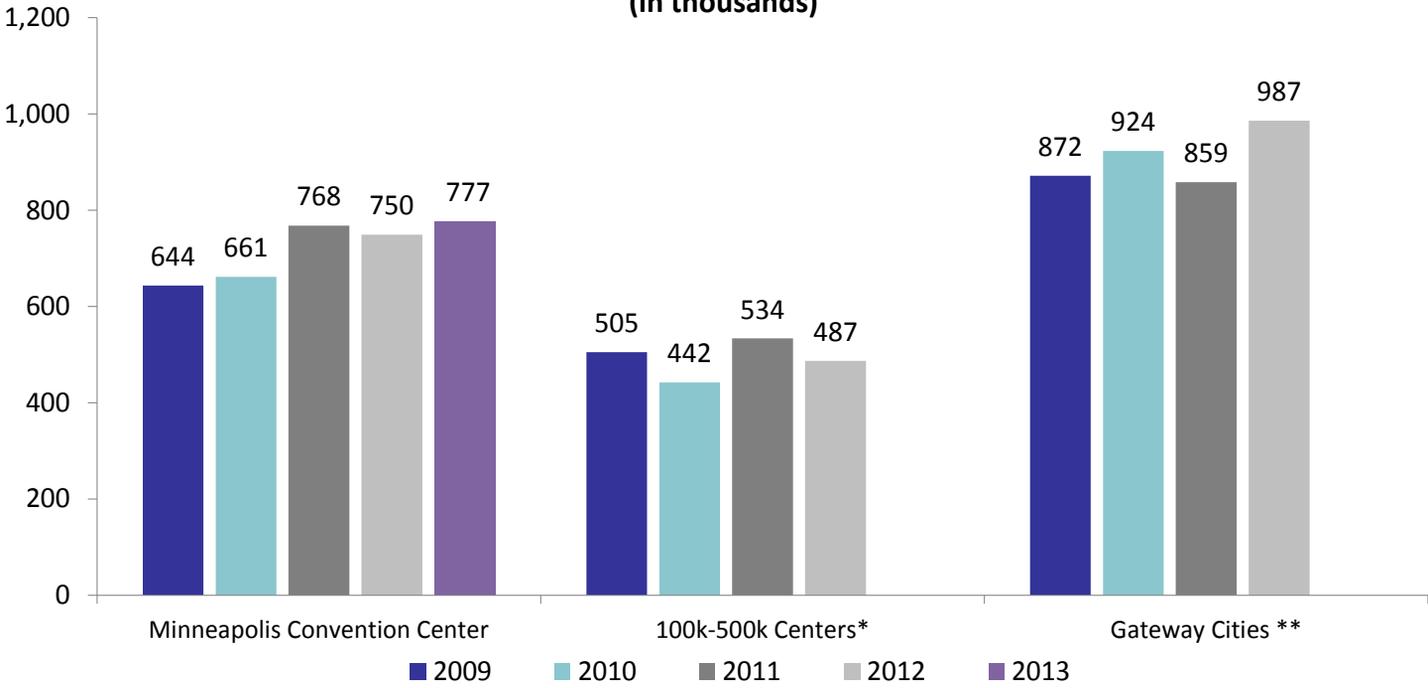
Source: MCC Occupancy Report

Total Attendance (in thousands)



Source: EBMS Event Master

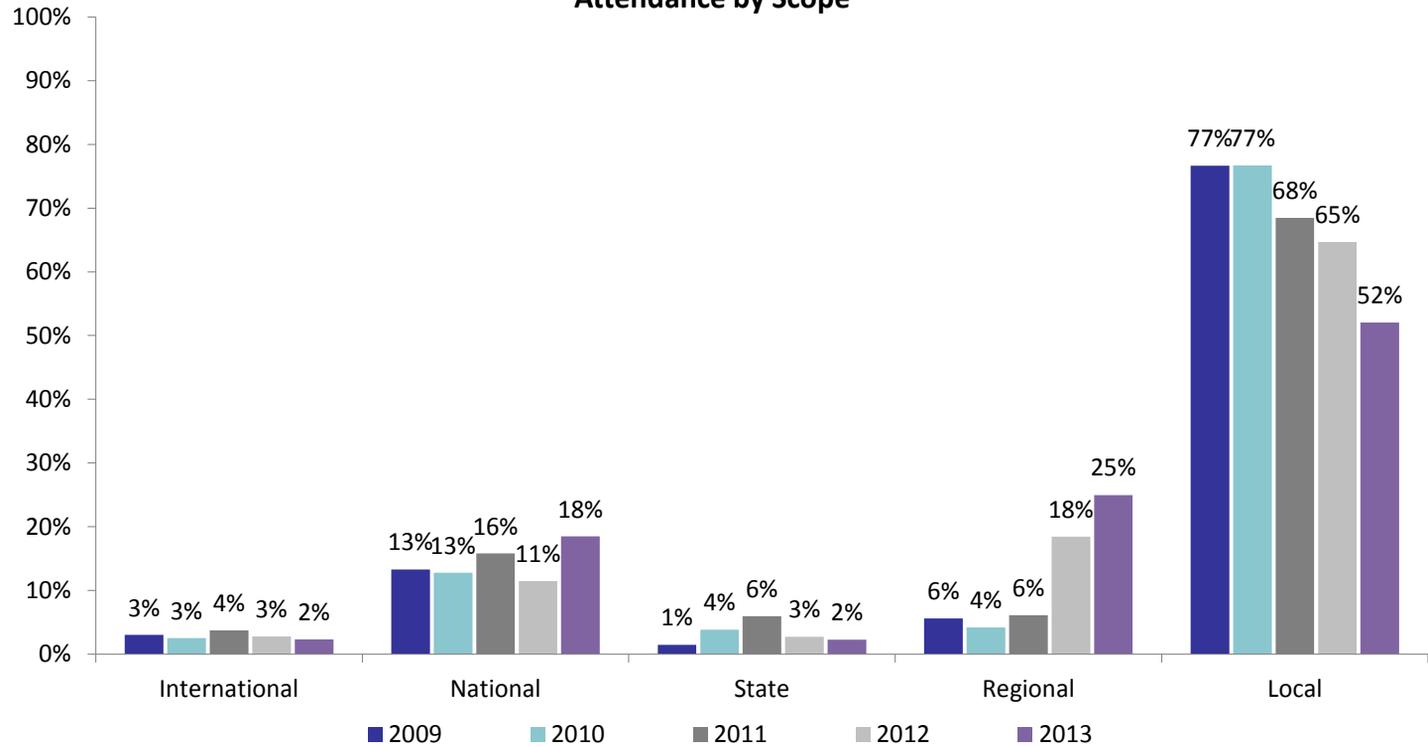
Total Attendance Comparison (in thousands)



Notes:
 1. * Denotes centers with 100,000 to 500,000 of sq. ft. of exhibit space
 2. ** Denotes metropolitan areas with at least 30,000 hotel rooms

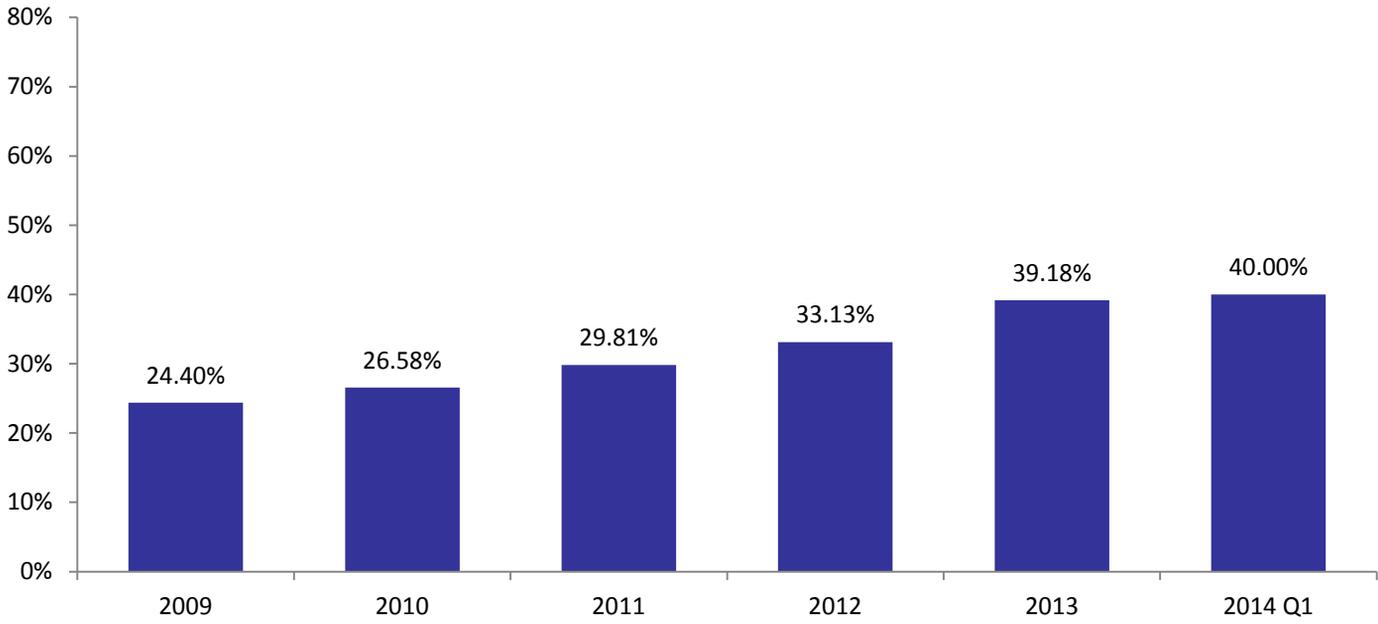
Source: PriceWaterhouseCooper 2013 Convention Center Report

Attendance by Scope



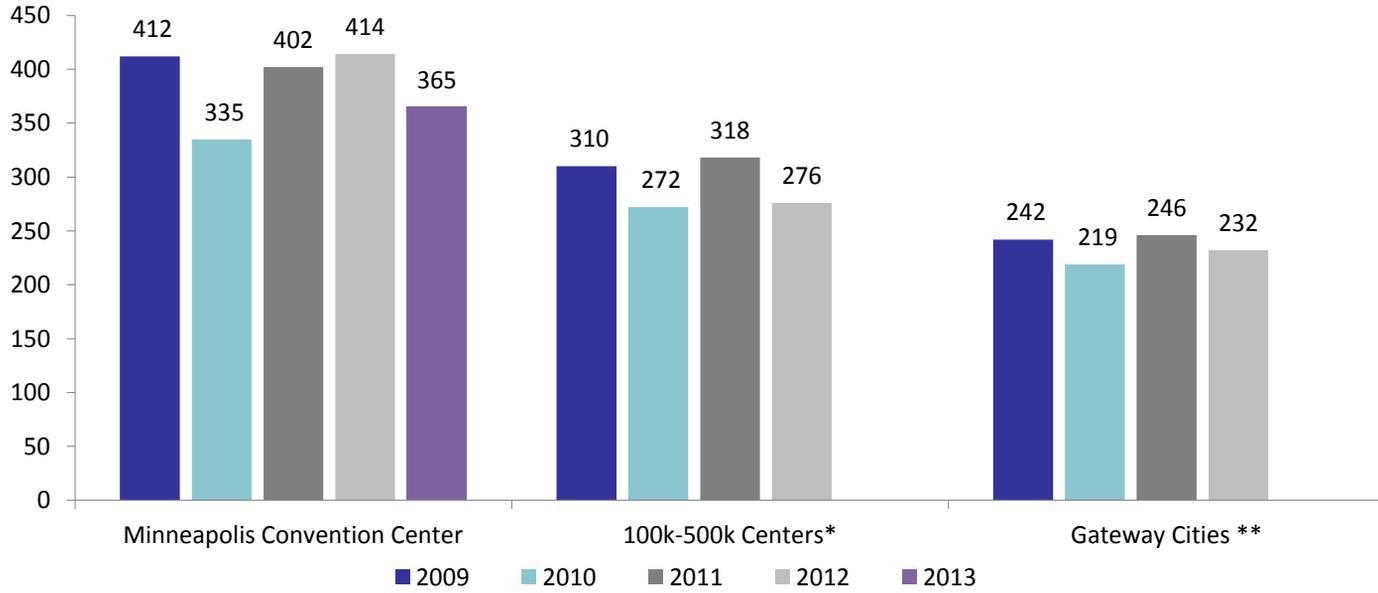
Source: EBMS Event Master

Auditorium Occupancy



Source: MCC Occupancy Report

Total Number of Events Comparison



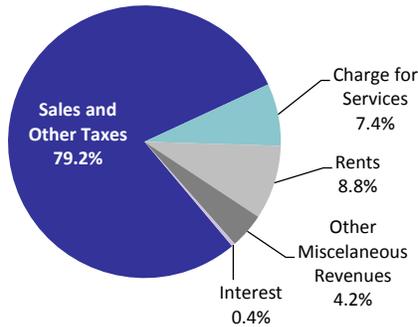
Notes:

- 1. * Centers with 100,000 to 500,000 of sq. ft. of exhibit space
- 2. ** Metropolitan areas with at least 30,000 hotel rooms

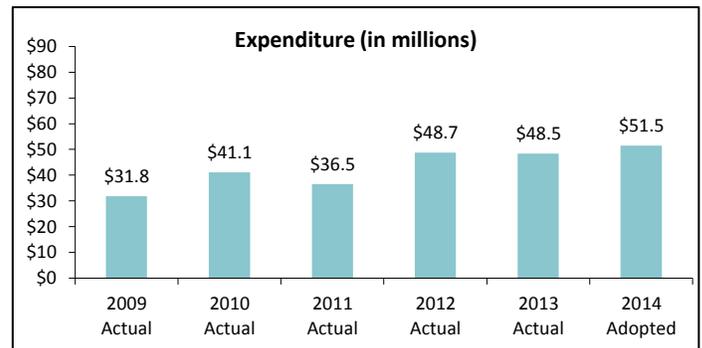
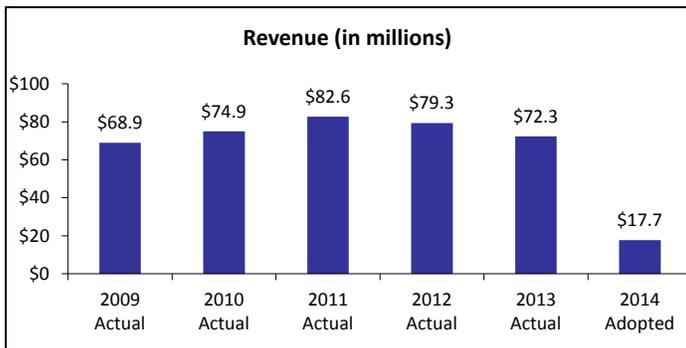
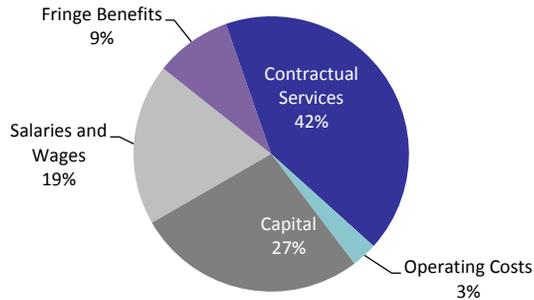
Source: PriceWaterhouse Coopers Convention Center Reports 2010-2013

Management Dashboard: Convention Center

2013 Revenues by Type: \$72.3 million



2013 Expenditures by Type: \$48.5 million



Loss Prevention Data					
Year	2009	2010	2011	2012	2013
Workers Comp	\$21,342	\$22,268	\$119,497	\$33,349	\$76,068
Liability Claims	\$6,130	\$1,713	\$1,187	\$2,426	\$0

Average Sick Days Taken per Employee					
Year	2009	2010	2011	2012	2013
Days	10.3	10.3	8.6	8.2	9

Workforce Demographics			
Year end	12/31/2011	12/31/2012	12/31/2013
% Female	28%	25%	25%
% Employee of Color	45%	43%	40%
# of Employees	195	193	120

Overtime Costs					
Year	2009	2010	2011	2012	2013
Hours	10,047	7,358	8,712	6,871	8182
Cost	\$354,972	\$258,501	\$306,547	\$238,200	\$ 298,574

Employee Turnover					
Year end	2009	2010	2011	2012	2013
Turnover	11.59%	5.66%	31.21%	3.25%	5%

Positions Vacancies					
Year end	2009	2010	2011	2012	2013
Percent of Total	13.0%	3.0%	11.0%	5.0%	6.0%

Performance Reviews Past Due in HRIS	
As of	13-Jun-12
	94%

Retirement Projections											
Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Number	13	3	4	1	4	8	5	3	2	4	4

Data as of 24-Jun-14

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 - Fiscal. 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 2011.
- B) Includes active FT regular and seasonal employees.

Workforce Analysis Detail

5 of 8 categories indicate under-utilization:
Official and Admin. 4 incumbents Female = 25.0% Avail. = 40.6% POC=0.0% Avail.=6.5%
Professional 24 incumbents Female = 29.2% Avail. = 52.0%
Protect svc. (non-sworn) 9 incumbents Female = 22.2% Avail. = 67.5%
Skilled craft 29 incumbents Female = 0.0% Avail. = 7.9%
Svc. Maintenance 84 incumbents Female = 31.0% Avail. = 42.9%

Employee Turnover and Savings

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

Position Vacancies

- A) Includes only budgeted positions.

Retirement Projections

