



**Request for City Council Committee Action  
From the Department of Public Works**

Date: April 17, 2007  
To: The Honorable Sandra Colvin Roy, Chair Transportation and Public Works  
Committee

**Subject: 2007 – 2011 Public Works Business Plan**

**Recommendation:** Approval and Adoption of the Public Works Business Plan for 2007-2011  
Previous Directives: none

Prepared by: Robin G. Harris, Director of Administration Public Works 612.673.3478

Approved: \_\_\_\_\_  
Steven A. Kotke, P. E., City Engineer/ Director of Public Works

Presenters in Committee: Steven A. Kotke, P.E., Director of Public Works

|                                  |                |                |              |
|----------------------------------|----------------|----------------|--------------|
| Permanent Review Committee (PRC) | Approval _____ | Not applicable | <u>  X  </u> |
| Policy review Group (PRG)        | Approval _____ | Not applicable | <u>  X  </u> |

**Financial Impact** (Check those that apply)

- No financial impact - or - Action is within current department budget (If checked, go directly to Background/Supporting Information)
- Action requires an appropriation increase to the Capital Budget
- Action requires an appropriation increase to the Operating Budget
- Action provides increased revenue for appropriation increase
- Action requires use of contingency or reserves
- Business Plan:  Action is within the plan.  Action requires a change to plan.
- Other financial impact: Special Assessments against benefited properties
- Request provided to department's Finance Dept. contact when provided to the Committee Coordinator

**Community Impact**

- Neighborhood Notification: Not Applicable
- Neighborhood Meetings: Not Applicable
- City Goals: All
- Comprehensive Plan: Not Applicable
- Zoning Code: Not Applicable

**Background/Supporting Information:**

The purpose of this letter is to approve and adopt the 2007 – 2011 Public Works Business Plan.

The Public Works Business plan focuses on three main business lines and five primary goals.

The three business lines in Public Works encompass numerous services that are provided to Minneapolis residents and customers on a daily basis, they are:

**Internal Services** – The Internal Services business line is comprised of services that are provided primarily to internal City departments and are funded mostly within formal Internal Service funds. Fees for these services are intended to recover the costs incurred for providing each service. Property Services and Fleet Services (formerly Equipment Services) are the two divisions in the Internal Services business line.

**Utilities** – This business line provides services that promote the health and safety of people and property by providing potable water, managing non-potable water, and maintaining a clean city through the collection and disposal of solid waste, recyclables, problem materials, yard waste, and coordination of Clean City activities. Divisions in this business line operate as enterprise funds that provide services for a fee, and include a new Surface Water & Sewers Division, along with Water Treatment & Distribution, and Solid Waste & Recycling Services.

**Transportation** – The Transportation Business Line provides people a variety of safe, convenient options for moving throughout the City and within the region. Transportation options enhance the aesthetics of the environment, improving livability, while contributing to economic vitality through the safe, efficient movement of people and goods. The three divisions in the Transportation business line are Traffic & Parking Services, Transportation Planning & Engineering, and Transportation Maintenance & Repair.

Public Works is in the process of modifying its internal structure toward these three Business Lines, a reduction from four business lines that were established in 2003. The changes are made in an effort to be more responsive to business needs through clarification of roles and responsibilities within the department.

The following five goals are overarching. The business lines use these goals as the foundation for the creation of their individual set of outcomes aimed at achieving our departmental goals:

- **Strong partnerships and collaboration**
- **Maximize the value of every dollar spent**
- **Customer service is top priority**
- **Improve the infrastructure and environment**
- **Focus on People**

Each year the plan will be reviewed and refined as necessary to meet our ever-changing business and environment needs to ensure that we are keeping pace with the needs of our residents and the City of Minneapolis.

Attachment: 2007 – 2011 Public Works Business Plan

CC: R.T.Rybak, Mayor  
Council Members  
Steven Bosacker, City Coordinator  
Jay Stroebel, Coordinator's Office