

**CITY OF MINNEAPOLIS
PUBLIC WORKS DEPARTMENT
2007-2011 BUSINESS PLAN**

APRIL 10, 2007

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PUBLIC WORKS DEPARTMENT

MISSION

To be effective stewards of the public infrastructure, and provide valued city services that contribute to public safety, economic vitality and neighborhood livability in Minneapolis.

VISION

To Provide “Excellent urban infrastructure and services for Minneapolis.”

VALUES

- Commitment to excellence in public service.
- Development of collaborative partnerships that lead to a safe, clean, and beautiful urban environment
- Open, honest communication and engagement with employees and stakeholders to meet needs and expectations.
- Treatment of all persons with respect, trust and dignity.
- Commitment to employee development and well-being.
- Celebration of our successes and achievements

BUSINESS LINES

Public Works is in the process of modifying its internal structure to three Business Lines, a reduction from four business lines that were established in 2003. Solid Waste & Recycling Service will be folded into the Utilities Business Line, a reflection of how the divisions in this business line operate as enterprise funds that provide services for a fee. The organizational change will also establish a Surface Water & Sewers Division that will be responsible for regulatory compliance and the cost-effective design, construction, operation and maintenance of the sanitary sewer and surface water systems of the city, responsibilities that were previously shared between two divisions of Public Works. The changes are made in an effort to be more responsive to business needs through clarification of roles and responsibilities within the department.

The three business lines in Public Works are now:

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 are the two divisions in the Internal Services business line.

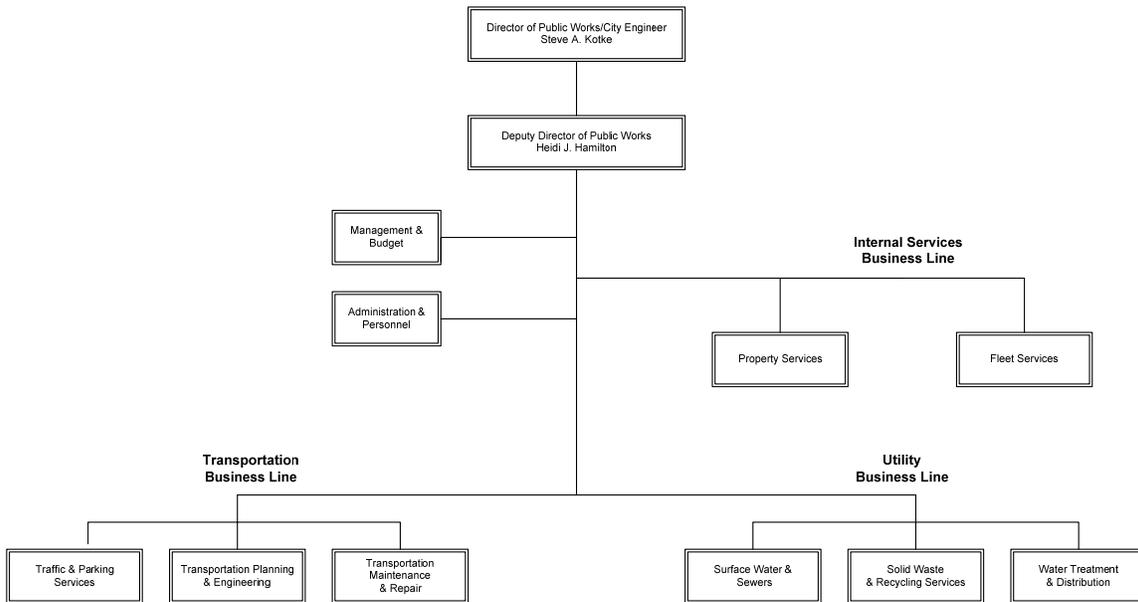
Utilities – This business line provides services that promote the health and safety of people and property by providing potable water, managing non-potable water, and maintaining a clean city through the collection and disposal of solid

waste, recyclables, problem materials, yard waste, and coordination of Clean City activities. The three divisions of the Utilities business line are Surface Water & Sewers, Water Treatment & Distribution, and Solid Waste & Recycling Services.

Transportation – The Transportation Business Line within the Department of Public Works exists to offer 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.

ORGANIZATION CHART

Minneapolis Public Works Department April 2007



CITY GOALS

Minneapolis 2020 – A clear vision for the future

Minneapolis is a vibrant and welcoming city that encourages learning and innovation and embraces diversity. A mixture of accessible housing, jobs and educational opportunities creates a livable city and stimulates growth. Neighborhoods give the comfort and safety of home while offering the connectedness of community. Thriving commercial areas are linked by state-of-the-art transit and generous green spaces. Renowned cultural and recreational activities entertain and inspire. Minneapolis is a valued state resource and a city people enjoy visiting and calling home. The city's future is shaped through thoughtful and responsible leadership in partnership with residents and coordinated with a regional vision.

Five-year Goals:

1. A safe place to call home

Housing, health and safety

In five years all Minneapolis residents will have a better quality of life and access to housing and services; residents will live in a healthy environment and benefit from healthy lifestyles; the city's infrastructure will be well-maintained and people will feel safe in the city.

Strategic directions

- a) Guns, Gangs, Graffiti Gone
- b) Crime Reduction: Community Policing, Accountability & Partnership
- c) Lifecycle Housing Throughout the City
- d) "Get Fit" and make healthy choices
- e) Youth: Valued, Challenged & Engaged

2. One Minneapolis

Equal access, equal opportunity, equal input

In five years the gap will be closing for access to housing, health care, education and employment; diversity will be welcome, respected and valued; the city's middle class will be thriving; there will be living-wage jobs or entrepreneurial opportunities for everyone; all residents will have confidence in public safety services; and residents will have access to fair, open and transparent decision-making.

Strategic directions

- a) Close Race & Class Gaps: Housing, Educational Attainment, Health
- b) Middle Class: Keep It, Grow It
- c) Equitable City Services & Geographically Placed Amenities
- d) Eliminate homelessness
- e) Deconcentrate Poverty

3. Lifelong learning second to none

Schools, libraries and innovation

In five years Minneapolis will provide a superior education for all students; literacy rates will be increasing; everyone entering adulthood will have the knowledge and skills to earn a living wage; educational resources will be a top priority; the city will fully realize the benefits of having renowned educational and research institutions such as the U of M; the wisdom of the senior population will be harnessed; and Minneapolis will be known as a center of ideas.

Strategic directions

- a) All Kids Ready-to-Read by Kindergarten
- b) Economic Engine: Generating Ideas, Inventions & Innovations
- c) 21st Century Skills for All 21 Year-Olds
- d) Embrace the U's Outreach & Land-Grant Expertise
- e) Education: Stronger Partnerships Toward Better Results
- f) Tap the Contribution Potential and Wisdom of Retirees & Seniors

4. Connected communities

Great spaces & places, thriving neighborhoods

In five years, Minneapolis will be a connected collection of sustainable urban villages where residents will live within walking distance of what they need or of public transit; there will be a connected network of transportation options; streets will be destinations; a mix of unique small businesses will be thriving; and Minneapolis' neighborhoods will have unique identities and character.

Strategic directions

- a) Integrated, Multimodal Transportation Choices Border-to-Border
- b) Walkable, Bikable, Swimmable!
- c) Customer-Focused, Outcome-Based, Performance-Driven Development Services
- d) Northstar Completed; Central Corridor Underway; SW Corridor Fully-Designed
- e) Streets & Avenues: Reopen Nicollet at Lake; Revitalize Broadway & Lowry; Realize Washington Boulevard

5. Enriched environment

Greenspace, arts, sustainability

In five years there will be plentiful green spaces, public gathering areas, celebrated historic architectural features and urban forests in Minneapolis; lakes, rivers and the soil and air will be clean; the city's parks and the Mississippi riverfront will be valued and utilized; opportunities to experience diverse cultures and the arts will abound; and usage of renewable energy will be increasing.

Strategic directions

- a) Energy Into Renewable & Alternative Energy
- b) Replant, Restore, Revere Our Urban Forest
- c) Arts – Large & Small – Abound and Surround
- d) Upper Mississippi Planned and Proceeding
- e) Fully Implement the City's Cultural & Sustainable Work Plans

6. A premier destination

Visitors, investment and vitality

In five years Minneapolis will be the economic leader in the region with vast potential for growth and development; investors will see Minneapolis as a sure thing; a distinctive mix of amenities, entertainment and culture will be available downtown and in Minneapolis neighborhoods; people who visit the city will want to come back; the city will be an attractive landing spot for people in all life stages and will be well-positioned for the creative class; and the country will see Minneapolis as a national treasure.

Strategic directions

- a) Retain & Grow Businesses in Life Sciences & the Creative Economy
- b) Reposition City in Minds of Region, State, Nation & World
- c) Cleaner, Greener, Safer Downtown
- d) Jobs: Be A Talent Mecca
- e) Leverage Our Entertainment Edge ... Heck, Be Edgy!

This city vision for the year 2020, the five-year goals and the strategic directions was approved by the Minneapolis City Council in July 2006.

DEPARTMENT GOALS, OBJECTIVES AND MEASURES

City Goal (1-6)	City Strategic Direction (A-Z)	Department Goal	Objective	Measure
1 Health & Safety	1.e. Youth	1. Strong partnerships and collaboration <i>This includes Community Other local governments Related departments Private companies/ corporations Educational institutions</i>	1.1 Develop partnerships with Federal, State, and County government and other municipalities	# of projects or initiatives involving governmental partnership underway
2 One Mpls	2.c Equitable Services		1.2 Pursue City/private partnerships	# of projects or initiatives involving private partnerships underway
3 Lifelong Learning	3.d U of M 3.e Education Partnerships		1.3 Collaborate with other City departments, agencies, and boards to achieve city-wide goals	# of joint committee reports % of department personnel records that meet the retention schedule requirements. % complete of joint project with City Clerk to develop Public Works records retention schedule and procedures # of student interns hired through educational institutional partnerships
4 Connected Communities	4.c Customer Focused		1.4 Collaborate with city neighborhoods	# of meetings conducted using the Community Engagement Model as appropriate
6 Destination	6.b Reposition City 6.c Greener 6.d Jobs/Talent			
2 One Mpls	2.c Equitable City Services	2. Maximize the value of every dollar spent	2.1. Evaluate activities for efficiency and effectiveness improvements as well as cost savings	# of projects/rational overviews signed by stakeholders
4 Connected Communities	4.a Integrated		2.2. Leverage county, state, federal and private funding on city projects	Value of outside funding spent on City projects
			2.3. Maximize the value of City assets.	% implementation steps that are conforming to the parking fund workout plan

City Goal (1-6)	City Strategic Direction (A-Z)	Department Goal	Objective	Measure
			2.4. Ensure accurate, timely financial reporting that is essential to business management	# of Public Works divisional work units that have identified their management financial needs. # of analyses and implementation plans developed jointly with Finance to address identified divisional financial needs
1 Health & Safety 2 One Mpls 3 Life Long Learning 4 Connected Communities	1.a. Graffiti gone 1.b Crime reduction 2.c Equitable services 3.e Educational partnerships 4.a Integrated 4.c Customer focused	3. Customer service is a top priority!	3.1. Public Works is fully coordinated with the Customer Relationship Mgmt (CRM) system and 311 3.2. Public Works is fully coordinated with Minneapolis Development Review with customer friendly process in place 3.3 Effective community engagement 3.4 Establish a high level of customer satisfaction for all services 3.5. Manage Clean City initiative	% of service requests responded to within service level agreement Compliance with MDR project documentation deadlines % of projects that follow the City's adopted Community Engagement plan Reduce # of missed garbage pick-ups Decrease in number of complaints of drinking water quality # of residential sanitary sewer backups # of unresolved Stormwater fee disputes and open credit applications % of employee trained on the LEP program requirements # of days to respond to shopping cart removal # of days to respond to graffiti removal

City Goal (1-6)	City Strategic Direction (A-Z)	Department Goal	Objective	Measure
1 Health & Safety	1.a Graffiti Gone	4. Improve the infrastructure and environment	4.1 Reduce energy consumption, reduce emissions, and increase the use of renewable energy and alternate fuels for municipal operations	% Reduction in energy consumed by category
4 Connected Communities	4. a Multimodal Transportation			# of emissions reduction strategies implemented
	4. b Walkable, bikeable		% of alternative fuel used compare to total fuel usage	
	4.d Rail Corridors			
5 Enriched Environment	5.a Energy		4.2 Focus on delivery of high quality basic services	
	5.b Urban Forest		4.3. Design, construct, and operate City buildings that are sustainable.	Increase the number of building operating procedures that follow environmentally preferred methodology.
	5.e Sustainable Work Plans		# of new and significantly renovated City building that are designed and constructed to a LEED Silver level.	
6 Destination	6.b Reposition City		4.4. Manage, maintain, replace infrastructure for maximum value at established quality levels	% reduction of breakdown maintenance vs. preventive maintenance by category
				Pavement Condition Index
				Bridge Sufficiency Index
				# of sewer back ups
				# of sewer overflows
				Tunnel Condition Index
			4.5. Improve surface water quality and quantity management	# of properties damaged by stormwater
				Meet/exceed water quality goals measurements
				# of attendees at stormwater education events held during the year
				# of acres of land removed from draining to sanitary sewer system

City Goal (1-6)	City Strategic Direction (A-Z)	Department Goal	Objective	Measure
			4.6. Improve source water quality and quantity management	
			4.7. Support a balanced, linked and sustainable multimodal transportation system that meets the needs of the traveling public	Number of Transportation Action Plan actions/strategies completed
			4.8. Maximize opportunities to improve air quality resulting from transportation sources	% of sustainability target met for bikeways (2015) and downtown modal split (2015) Bicycle Mode: # of miles of bicycle lanes/paths Downtown Mode Split: % split by walking, bicycling, bus, light rail, car pool, single occupancy vehicle
1 Health & Safety 2 One Mpls 3 Lifelong Learning 6 Destination	2.a Close gaps 2.b Equitable services 3.b Ideas, innovations, inventions 6.b Reposition City 6.d Jobs, Talent	5. Focus on People	5.1 Provide a safe workplace	# of lost work days due to injury % Reduction in number of Public Works vehicle and safety accidents and associated cost
			5.2 Promote employee participation	% change in opportunities identified in 2004 and 2006 Employee Survey Results analysis
			5.3 Support professional development	% improvement in Mentor program participant evaluation scoring results % increase in Mentor program participation rate Number of employees completing required training % Increase number of documented Performance reviews, % of Supv completing Supervisor training
			5.4. Retain, promote and recruit a quality workforce	% change in employee demographics % change in retention rates % change in internal promotion rates

KEY ENTERPRISE INITIATIVES

COMMUNITY ENGAGEMENT

The Community Engagement enterprise initiative has been and will continue to be a Public Works departmental focus for 2007-2011. The Public Works Department's Community Engagement role will continue to be to serve as a partner with residents, businesses, city departments, and elected officials in project specific and planning activities involving citizen participation.

The Public Works Department's Community Engagement goals, objectives and tactics are captured in the following sections of the business plan.

DEPARTMENT ACTIONS					
AREA	2006	2007	2008	2009	STATUS (to be filled in June '07, '08, '09, '10 & '11)
APPLICATION OF THE CE PROCESS MODEL	CE Coordinator attended staff meeting on April 3, 2006 to discuss the new CE process model and upcoming training. Currently, Public Works has a community engagement process and we are integrating that process with the overall City Process.	Apply the CE Process Model to a minimum of 25%-30% of your CE projects (Start with 8 projects).	Apply the CE Process Model to a minimum of one-half (50%) of your CE projects. (16 projects)	Apply the CE Process Model to All (100%) of your CE projects	
	Applying the model to two projects within Public Works. 1. Traffic Division 2. Engineering Services Division	Request CE consultation as needed			
TRAINING	The Public Works Interagency Coordinators attended the CE training.				
	Public Works will be contacting the CE Coordinator for a customized CE training.				
BUSINESS PLAN	PW CE Representative: Lisa Dressler, PW Interagency Coordinator.	Public Works currently incorporates Community Engagement into its Business Plan.			

DEPARTMENT ACTIONS					
AREA	2006	2007	2008	2009	STATUS (to be filled in June '07, '08,'09,'10 & '11)
	CE Coordinator and PW Interagency Coordinator met on July 24, 2006 to discuss Public Works CE plan.	Participate in future interdepartmental work groups and projects as needed			
	Prepare inventory of the current CE activities performed by your department.-- **See Attached.				
EVALUATION		Annual review of a minimum of 25% 30% of your CE projects (8 projects)	Annual review of a minimum of one-half (50%) of your CE projects (16 projects)	Annual review of all (100%) of your CE projects.	
		Public Works will work with CE Coordinator to evaluate the impact of the Department's CE activities.			
		Public Works will work with CE Coordinator to highlight our CE successes.			
CE WEB SYSTEM Internal communication and public participation tool (under consideration)		Participate on the development of the Web System as needed	Send staff to training session on the use of the Web System. Departments start using the web system	Use the web system in your CE projects.	

SUSTAINABILITY PLAN

In 2007, Public Works will continue to develop its Sustainability Plan Activities worksheet, including clarification of activities, prioritization, identification of the PW Role, the activity stage (Analyze, Plan, Implement, Evaluate), identification of the coordinator of each activity, and resource implications. **See Appendix C** for detailed information.

LIMITED ENGLISH PROFICIENCY PLAN (LEP)

In order for the Public Works Department to provide the best possible customer service our employees must have the necessary tools. The Public Works LEP plan is intended to provide those tools to our employees. The citizens of the City of Minneapolis rely on us, the Public Works employee, for the services that they use everyday, whether it is questions about street signs, utilities or snow plowing. We want all of our customers to enjoy being a resident or business owner in the City of Minneapolis. Using the tools provided, the LEP plan will ensure that all employees can build confidence and feel satisfied knowing that they are doing the best job possible for their customer.

STRATEGIES	OBJECTIVES	ENTERPRISE ACTIVITIES	DEPARTMENT SPECIFIC ACTIVITIES AND/OR STATUS REPORTS (2006-2007)
Integrate practices of language access into operations of every City department	Build awareness about legal mandates of language access services in each department	<ul style="list-style-type: none"> ▪ Designate LEP liaisons in department ▪ Define liaison responsibilities ▪ Establish and support on-going departmental LEP workgroup(s) (Workgroups usually meet once per month for 2 hours) 	<ul style="list-style-type: none"> ▪ PW Task Team Developed Jan 2005 ▪ PW LEP Training program established ▪ Continued and ongoing work of PW Task Team.
Define protocols and service activities for language access compliance in each department	Provide notice to limited English speakers of their right to free service	<ul style="list-style-type: none"> • Utilize multiple communication channels(signage, language blocks, website, bulletins, etc.) to disseminate information about how to obtain and use language services 	<ul style="list-style-type: none"> ▪ Language blocks added to PW communication documents to citizens ▪ Signage added to all facilities where citizens access information or services ▪ LEP resources are available in all PW vehicles for field employees to use with customers as needed.
	Identify the LEP persons living in Minneapolis and the City services they use	<ul style="list-style-type: none"> • Assess level (low/medium/high) of frequency and intensity of LEP interaction in department to determine service gaps • Develop mechanisms to track services provided to LEP individuals 	<ul style="list-style-type: none"> ▪ PW identified high/ med/ low access points for citizen interaction with employee ▪ High citizen interaction will be tracked by 311, Telephonic services reports.

	Offer free, timely spoken language interpretation services for LEP individuals	<ul style="list-style-type: none"> • Establish decision tree for determining whether to use internal or external interpreters • Set up telephonic interpreting account • Use work tools and guides for working with interpreters 	Public Works identified the main points of customer contact within each business line. Working with MMS, we have arranged for 17 unique Access Codes for contracted telephonic interpreting services. Employees who work in these high customer contact areas have received resources and training to use these services; these employees are also available as resources to other PW employees who need to access interpreter services.
	Provide free written language translations of vital documents	<ul style="list-style-type: none"> ▪ Select which documents are vital and will be translated <ul style="list-style-type: none"> ▪ Use checklists for preparing documents for translation 	The PW LEP Work Team listed and prioritized vital documents and materials to translate to make our businesses run more smoothly. We continue to work on translating these materials with MMS.
	Hiring to meet multilingual needs	<ul style="list-style-type: none"> ▪ Work with HR to have multilingual capability a consideration or qualification in job announcements 	<ul style="list-style-type: none"> ▪ PW contribution to 311 call center ▪ Where appropriate seek language qualified applicants for vacant positions
	Train to ensure that City staff is familiar with legal mandates and best practices for serving LEP individuals	<ul style="list-style-type: none"> ▪ Identify and utilize training opportunities to promote an increased understanding and awareness of improved communications through language access (e.g. new employee orientation, videos, departmental presentations website and discussions) available to City staff ▪ Encourage use of resources and tools posted on CityTalk to facilitate consistent LEP service 	<ul style="list-style-type: none"> ▪ The PW LEP Team developed a two-sided Training/Resource sheet that is used with for training and all new hires. ▪ The PW LEP Team is developing a Frequently Asked Questions sheet to send out to all employees as a follow up to the training sessions. ▪ The PW City Talk page includes Communication Resources which refer users to the MMS City Talk pages.

ENTERPRISE INFORMATION MANAGEMENT (EIM)

EIM provides the foundation to develop information systems that comply with new requirements and from which required information will be created and managed to support the business needs of departments and meet the financial, legal and administrative requirements of the City. In 2007 and beyond the Public Works EIM plan will work toward the achievement of efforts that will create a standardized governance framework of policies, procedures and application tools for the life cycle management of electronic information resources across the enterprise.

DEPARTMENT ACTIONS				STATUS (TO BE FILLED IN JUNE '07, '08, '09, '10 AND '11)
ACTION AREA	2006	2007	2008-2011	
GOVERNANCE, STRUCTURE AND STAFFING	<ul style="list-style-type: none"> Designate EIM Representative Assign subject matter experts to participate in EIM standards development workgroups 		<ul style="list-style-type: none"> Support decisions of EIM Policy Board Fund and implement business process and staffing-model changes associated with coming into EIM compliance Continue to apply EIM standards to all new initiatives and projects 	
BUSINESS PLAN	<ul style="list-style-type: none"> Schedule meeting to develop department specific EIM Action Plan 	<ul style="list-style-type: none"> Incorporate EIM into your department business plan (<i>Staff utilization and resource flexibility plans</i>) Align with Resource Plans (<i>Technology</i>) Reflect EIM commitment in organizational changes 		
PROJECT PLANNING	<ul style="list-style-type: none"> Assess and fund EIM requirements analysis as part of all new projects including current and newly initiated system development projects and retention schedule development projects. Fund implementation of these requirements as project deliverables. <i>2007 funded records management project within Public Works</i> 			
TRAINING	<ul style="list-style-type: none"> <i>Departmental administrative staff members have/ will receive appropriate training that aligns with city retention requirements.</i> <i>PW staff assignments in line with EIM initiatives.</i> 			
COMPLIANCE (ASSESSMENT, INTEGRATION, EVALUATION)	<ul style="list-style-type: none"> Assign staff to participate in information audits, readiness assessments, cataloging of information assets, etc., as scheduled. <i>PW staff identified to work on records management projects and memo distributed to same. Activity expected to start sometime in early 2007</i> <i>Measure: % compliance with records retention and management process</i> 		<ul style="list-style-type: none"> Complete Department Risk Assessment/Gap Analysis Develop plan for EIM Compliance Complete annual EIM progress reports Complete periodic audits 	

RESOURCE PLANS

FINANCE PLAN

INTRODUCTION

The structural (divisional) organization and financial organization of Public Works are different from one another. To describe the how the finance plan relates to the structural organization that we use to accomplish our goals and objectives, we first describe the relationship between the department organization and the financial organization.

Public Works operates out of ten funds, General (0100), Capital Improvement (4100), Equipment (6100), Property Services (6200), Public Works Stores (6300), Sanitary Sewer (7100), Stormwater (7300) Water Treatment and Distribution (7400), Municipal Parking (7500), and Solid Waste and Recycling (7700). From a financial organization perspective, there is not a one-to-one relationship among the 10 operating agencies and the ten funds. Nor is there a one-to-one relationship among the 7 capital agencies and funds which are the funding source for the capital budget. Within each fund, Public Works has a varying number of agencies; individual agencies can be in more than one fund. Within each agency are a number of organizations (cost centers). Public Works tracks its operating budget in 57 operating organizations within the 10 agencies. Public Works has eight divisions, roughly correlating to the operating agency level in the finance organization.

The following table describes the parts of the Public Works financial organization in each of the current divisions. Public Works will be re-evaluating departmental organization in 2007 to better align its organization with changing needs, so this table will change during 2007.

<u>Fund</u>	<u>Financial Agency</u>	<u>Financial Organization</u>
Transportation Planning and Engineering Division		
0100	600 Trans. Plng & Engineering	6030 Special Assessments
0100	600 Trans. Plng & Engineering	6040 Right-of-Way
4100	600 Trans. Plng & Engineering	6025 Street Design
6000	640 Eng. Materials & Testing	6407 Asphalt Materials
6000	640 Eng. Materials & Testing	6411 Concrete Materials
6000	640 Eng. Materials & Testing	6414 Engineering Lab
6000	930 Asphalt, Concrete, Engineering Laboratory Capital	

Transportation Maintenance and Repair Division

0100	607 Trans. Maint. & Repair	6112 Bridge Maintenance
0100	607 Trans. Maint. & Repair	6130 Nicollet Mall
0100	607 Trans. Maint. & Repair	6140 Special Service Districts
0100	607 Trans. Maint. & Repair	6160 Street Maintenance
0100	607 Trans. Maint. & Repair	6180 Street Administration
0100	607 Trans. Maint. & Repair	6220 Snow and Ice
0100	607 Trans. Maint. & Repair	6240 Malls and Plazas
4100	607 Trans. Maint. & Repair	6076 Sidewalks
4100	937 Paving Construction Capital	
6300	640 Eng. Materials & Testing	6403 Central Stores
6300	930 Central Stores Capital	
7300	607 Trans. Maint. & Repair	6200 Street Sweeping

Surface Water and Sewers Division

0100	630 Surface Water & Sewers	6340 Utility Connections
4100	932 Sewer Construction Capital	
7100	630 Surface Water & Sewers	6371 Sanitary Sewer Design
7100	630 Surface Water & Sewers	6310 Sewer Maintenance
7100	630 Surface Water & Sewers	6370 Met Council Environ Services
7100	932 Sewer Construction Capital	
7300	630 Surface Water & Sewers	6063 Surface Design
7300	630 Surface Water & Sewers	6065 Surface Water Management
7300	630 Surface Water & Sewers	6310 Sewer Maintenance
7300	932 Storm Drainage Construction Capital	

Administrative Services

0100	650 Administrative Services	6510 Management Services
0100	650 Administrative Services	6520 Safety

Solid Waste and Recycling Division

7700	664 Solid Waste & Recycling	6641 Collection
7700	664 Solid Waste & Recycling	6650 Recycling
7700	664 Solid Waste & Recycling	6657 Yard Waste
7700	664 Solid Waste & Recycling	6658 Large Item / Problem Material
7700	664 Solid Waste & Recycling	6659 Transfer Stations
7700	664 Solid Waste & Recycling	6660 Solid Waste Administration

7700	664 Solid Waste & Recycling	6665 Customer Service
7700	664 Solid Waste & Recycling	6670 Clean City
7700	664 Solid Waste & Recycling	6675 Solid Waste Equipment

Property Services Division

4100	923 Lands and Buildings Capital	
6200	680 Property Services	6801 Property Services Admin.
6200	680 Property Services	6803 Radio Equipment
6200	680 Property Services	6818 Municipal Market
6200	680 Property Services	6821 Lands & Buildings Maintenance
6200	680 Property Services	6840 Special Projects

Fleet Services Division

6100	675 Fleet Services	6752 Equipment Maintenance
6100	675 Fleet Services	6754 Municipal Garage
6100	675 Fleet Services	6758 Equipment Operations
6100	675 Fleet Services	6765 Equipment Purchasing
6100	927 Equipment Capital	

Traffic and Parking Services Division

0100	685 Traffic & Parking Services	6851 Street Lighting
0100	685 Traffic & Parking Services	6860 Traffic Planning and Design
0100	685 Traffic & Parking Services	6874 Traffic Field Operations
4100	943 Traffic Capital	
6300	685 Traffic & Parking Services	6870 Traffic Inventory
7500	685 Traffic & Parking Services	6860 Traffic Planning and Design
7500	685 Traffic & Parking Services	6874 Traffic Field Operations
7500	685 Traffic & Parking Services	6888 On-Street Parking
7500	685 Traffic & Parking Services	6892 Off-Street Parking
7500	685 Traffic & Parking Services	6898 Towing and Impound
7500	943 Off-Street, On-Street Parking Capital	

Water Treatment and Distribution Division

7400	690 Water Treat. & Distribution	6901 Water Contributions to Other Funds
7400	690 Water Treat. & Distribution	6905 Water Admin and Permits
7400	690 Water Treat. & Distribution	6920 Water Design
7400	690 Water Treat. & Distribution	6930 Water Operations

7400 690 Water Treat. & Distribution 6950 Water Treatment Maintenance
 7400 690 Water Treat. & Distribution 6980 Water Distribution
 7400 690 Water Treat. & Distribution 6990 Water Major Repairs and Replacement
 7400 950 Water Capital

Principal revenues sources for the Public Works funds are:

- General and Capital Improvement funds – tax supported;
- Equipment, Property Services, and Stores funds – charges for services to other city departments;
- Sanitary Sewer, Stormwater, Water, and Solid Waste funds – utility fees;
- Parking fund – user fees.

Expense budget trends based on financial plans are:

- General fund – Budget appropriations over the next five years will grow slower than inflation. There will be a yearly reconciliation between the finance plan-based budget and the current service level. We anticipate that these reconciliations will result in yearly service reductions. Further, there will be reductions to budgets by the target reduction process.
- Capital Improvement fund – The 2007 net debt bond level is a 25% decline from 2005 level. There will be a continuing decline in 2008. After 2008, the bond levels will begin increasing for the rest of five year horizon, but by 2011, the level will still be below 2005 non-inflated dollar level.
- Equipment, Property Services and Stores funds – Expense budgets are anticipated to generally keep current service level.
- Sanitary Sewer – 2007 and 2008 rates should produce revenues to generally keep current service level and fund the I & I (Inflow and Infiltration) reduction program.
- Stormwater – The revenue gap between original estimates and the storm water utility as implemented required significant expenditure reduction in 2007. The five-year rates in the finance plan will produce revenue increases below the rate of inflation, potentially requiring service level reductions.
- Water – In 2006, five-year projected revenues produced by the approved rates were analyzed, with the result that new, lower revenues were programmed into the finance plan. To balance expenditures to those rates, a significant expenditure reduction was made in the 2007 budget. Because future approved rates are lower than anticipated inflation, there may future service level reductions.
- Solid Waste – Projected rates are anticipated to keep current service level.
- Parking fund – The Parking fund work out plan will be followed.

Identifying the resources to accomplish our initiatives is a major challenge. The City's budget process, based on the five-year financial plans, expects departments to reallocate within current service level to accomplish their

initiatives. For Public Works activities in the General Fund five-year plan, target reductions will require lowering current service levels each year. One of the main purposes of our business planning process is to develop the framework with which we will make the yearly decisions on how we will allocate our base line resources within the planned resource level. Public Works intends to make yearly reallocations to shift resources from area to area to accomplish our strategies and achieve our identified outcomes. In the general fund areas, our number one challenge is how to deal with deferred maintenance of the transportation infrastructure

STRATEGY TABLE

FINANCIAL STRATEGIES	WHICH PERFORMANCE MEASURES WILL CHANGE AND HOW?	SHORT-TERM ACTIONS (ONE YEAR)	LONG-TERM ACTIONS (TWO TO FIVE YEARS)
Financial strategies coming from lessons learned from historical financial data and prior financial plans			
Continue to adjust equipment rates to conform with the Equipment fund work out plan	Measures relating to matching revenues and expenses	Analysis of utilization rates versus projected utilization rates	Yearly process
Continue refinement of Storm Water utility	Reviewing impervious areas, credit calculations, and billing status of individual properties will increase accuracy of billing and should increase revenue	Identification of billing database versus property database mismatches and individual analysis of status	Development of processes to catch land use changes and make billing adjustments accordingly
Continue actions to follow the Parking fund work out plan	Measures relating to the parking system	Parking fund plan contains action steps	Periodic review of results and additional actions as required
Work with Finance and HR to improve financial and workforce reporting	All	Determine possibility of HRIS and budget development producing actual FTEs and accurate personnel budget information. Develop plan to fill gaps in workforce and managerial financial information provided to Public Works	Implement plans to fill gaps

FINANCIAL STRATEGIES	WHICH PERFORMANCE MEASURES WILL CHANGE AND HOW?	SHORT-TERM ACTIONS (ONE YEAR)	LONG-TERM ACTIONS (TWO TO FIVE YEARS)
Financial strategies produced from creative reallocation exercise			
Determine way to finance other elements of Sanitary Sewer and Stormwater programs as CSO rainleader removal project sunsets, including determining how to address flooding	Measures related to mandated program to address Infiltration and Inflow	Complete the disconnection of rain leaders in Minneapolis	Other strategies in the Minneapolis surface water plan, including flood mitigation
Determine ways to fund Clean City programs, including graffiti	Measures related to Clean City	Request policy discussion with elected officials about appropriate funding. Currently funding is from revenues from sale of recyclables. Increased demand for service will outstrip funding	Future actions dependent on decisions made earlier
Financial strategies to meet the financial direction			
Verify that our services are correctly categorized (i.e. stop gap for public safety versus routine maintenance versus preventive maintenance). We will make decisions on reductions to preserve mandatory stop-gap repairs for public safety and basic operations first, safety and emergency repairs next, routine repairs next, and preventive maintenance as the lowest priority	All measures related to operation and maintenance	Identify service impacts of resource reductions necessitated by budget realities	Yearly process
Explore alternate funding strategies for Transportation-related needs	All measures related to transportation	Provide needed information and support to accomplish City legislative agenda	Dependent on earlier decisions

FINANCIAL STRATEGIES	WHICH PERFORMANCE MEASURES WILL CHANGE AND HOW?	SHORT-TERM ACTIONS (ONE YEAR)	LONG-TERM ACTIONS (TWO TO FIVE YEARS)
		pertaining to establishment of Transportation Utility or other additional funding mechanisms	
Financial strategies related to loss prevention			
Accident and data analysis	Measures related to loss prevention	Individual analysis of every supervisors first report of injury and every vehicle accident report	Take appropriate action on case-by-case basis from Safety unit's analysis and from accident review board determination
Public Works safety program	Measures related to loss prevention	Safety days, site safety analysis, training, toolbox meetings, safety committee	Ongoing program

FINANCE PLAN TABLES

City of Minneapolis Public Works Department Finance Plan 2007-2011								
General Fund								
	2004 Actual	2005 Actual	2006 Budget	2007 Mayor's Rec. Budget	2008 Forecast	2009 Forecast	2010 Forecast	2011 Forecast
Revenues:								
Franchise Fees	142,043	150,283	110,000	110,000	110,000	110,000	110,000	110,000
Licenses and Permits	1,017,981	1,207,089	949,000	1,459,000	1,459,000	1,459,000	1,459,000	1,459,000
State Government	4,044,824	4,002,594	3,967,438	3,724,698	3,724,698	3,724,698	3,724,698	3,724,698
Local Government	662,955	773,793	733,894	701,683	701,683	701,683	701,683	701,683
Charges for Service	6,428,861	6,012,607	4,626,000	4,988,110	4,988,110	4,988,110	4,988,110	4,988,110
Charges for Sales	58,141	44,992	27,000	33,500	33,500	33,500	33,500	33,500
Special Assessments	1,641,159	1,699,044	1,742,585	1,752,926	1,752,926	1,752,926	1,752,926	1,752,926
Interest	12,434	294,556	2,500	2,500	2,500	2,500	2,500	2,500
Rents	2,400	400	2,400	2,400	2,400	2,400	2,400	2,400
Contributions	50	-	-	-	-	-	-	-
Other Misc Revenues	473,159	346,161	630,242	651,242	651,242	651,242	651,242	651,242
Target Strategy								
Total Revenues:	14,484,007	14,531,519	12,791,059	13,426,059	13,426,059	13,426,059	13,426,059	13,426,059
Expenses:								
Engineering Design	919,738	885,189	1,151,759	1,181,855	1,220,559	1,265,745	1,269,324	1,319,534
Field Services	22,267,399	24,590,538	22,423,159	24,371,823	25,169,954	26,101,777	26,175,584	27,211,003
Administrative Services	2,094,854	2,506,698	2,832,980	2,898,978	2,993,914	3,104,752	3,113,532	3,236,693
Transportation	10,403,914	10,770,803	10,881,979	11,086,759	11,449,829	11,873,716	11,907,291	12,378,304
Prior Year Target						(1,073,317)	(2,192,552)	(3,156,211)
Target Strategy					(1,035,000)	(1,035,000)	(835,000)	(835,000)
Total Expenses:	35,685,905	38,753,228	37,289,877	39,539,415	39,799,256	40,237,674	39,438,179	40,154,322

Enterprise Funds (Water, Sewer, Solid Waste, Transportation)								
	2004 Actual	2005 Actual	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast	2011 Forecast
WATER:								
Sources	109,277,000	76,343,000	92,273,000	78,421,000	89,876,000	102,656,000	91,064,000	91,061,721
Uses	113,613,000	76,909,000	89,945,000	74,563,000	86,152,000	99,366,000	89,555,000	80,120,193
Net Margin	(4,336,000)	(566,000)	2,328,000	3,858,000	3,724,000	3,290,000	1,509,000	10,941,528
COMBINED SEWER:								
Sources	63,583,398							
Uses	65,419,016							
Net Margin	(1,835,618)	-	-	-	-	-	-	-
SANITARY SEWER								
Sources		36,918,000	38,449,000	45,165,000	48,100,000	48,625,000	50,511,000	52,531,440
Uses		36,568,000	37,278,000	44,078,000	47,603,000	48,260,000	50,180,000	51,685,400
Net Margin	-	350,000	1,171,000	1,087,000	497,000	365,000	331,000	846,040
STORMWATER								
Sources		32,697,000	39,543,000	41,398,000	41,300,000	41,190,000	40,821,000	41,637,420
Uses		42,838,000	38,744,000	40,046,000	41,044,000	40,403,000	37,110,000	38,223,300
Net Margin	-	(10,141,000)	799,000	1,352,000	256,000	787,000	3,711,000	3,414,120
SOLID WASTE:								
Sources	28,594,000	29,780,000	28,657,000	29,701,000	30,665,000	31,629,000	32,593,000	33,407,825
Uses	26,791,000	27,169,000	28,521,000	33,618,000	30,326,000	31,270,000	32,186,000	33,151,580
Net Margin	1,803,000	2,611,000	136,000	(3,917,000)	339,000	359,000	407,000	256,245
PARKING								
Sources	83,033,000	90,341,000	78,352,000	78,605,000	79,007,000	79,973,000	80,217,000	80,618,085
Uses	91,537,000	94,107,000	82,814,000	84,411,000	84,350,000	84,485,000	85,855,000	87,142,825
Net Margin	(8,504,000)	(3,766,000)	(4,462,000)	(5,806,000)	(5,343,000)	(4,512,000)	(5,638,000)	(6,524,740)

City of Minneapolis Public Works Department Finance Plan 2007-2011 Internal Service Funds								
	2004 Actual	2005 Budget	2006 Budget	2007 Mayor's Recommended Budget	2008 Forecast	2009 Forecast	2010 Forecast	2011 Forecast
ENGR. MAT. & TESTING:								
Sources	3,880,000	4,181,000	3,650,000	4,381,000	4,450,000	4,550,000	4,650,000	4,650,000
Uses	4,046,000	4,441,000	4,283,000	4,422,000	4,460,000	4,580,000	4,650,000	4,650,000
Net Margin	(166,000)	(260,000)	(633,000)	(41,000)	(10,000)	(30,000)	-	-
EQUIPMENT:								
Sources	37,652,000	41,455,000	47,192,000	46,141,000	47,896,000	47,596,000	47,496,000	47,496,000
Uses	43,097,000	33,885,000	49,035,000	47,656,000	47,810,000	46,327,000	47,143,000	47,143,000
Net Margin	(5,445,000)	7,570,000	(1,843,000)	(1,515,000)	86,000	1,269,000	353,000	353,000
PROPERTY SERVICES:								
Sources	14,255,000	16,280,000	15,741,000	16,154,000	16,226,000	16,463,000	16,583,000	16,914,660
Uses	14,553,000	15,850,000	15,588,000	15,759,000	15,966,000	16,254,000	16,425,000	16,753,500
Net Margin	(298,000)	430,000	153,000	395,000	260,000	209,000	158,000	161,160
STORES:								
Sources	3,920,000	4,906,000	3,423,000	3,590,000	3,700,000	3,850,000	4,000,000	4,080,000
Uses	3,786,000	4,478,000	3,401,000	3,508,000	3,677,000	3,824,000	3,971,000	4,050,420
Net Margin	134,000	428,000	22,000	82,000	23,000	26,000	29,000	29,580

CONTINGENCY PLANS

Scenario A – 25% reduction in revenue	In the general fund and enterprise funded operating divisions, reduction decisions would be made to reduce enhanced services first, preventive maintenance next, routine repairs next, emergency repairs next, safety repairs next, and repairs for public safety and basic operations last.
Scenario C – CDBG Elimination	Little impact
Scenario D - Enterprise fund reductions	See scenario A
Scenario E – Your own worst nightmare! What isn't even on the table and should be!	See scenario A. The Public Works continuation of operations planning (COOP) is addressing how we could continue to operate at a minimal level in dire situations.
Scenario F – Internal service fund choices	Generally, the internal service funds will supply services to those departments which have the budget to pay. There would clearly have to be policy decisions made to maintain continuation of operations.

WORKFORCE PLAN

The Public Works Workforce Plan will focus on three main areas as a result of analyzing our current and future needs, they are as follows:

Employee Retention – In a competitive hiring market it is important for the PW Department to look for ways to maintain its existing workforce and not lose high performing employees to other organizations. Our efforts will focus on increasing employee engagement and morale, by sustaining current programs such as; mentoring, training and recognition and continue to build upon what is already in place. While we recognize that there may be a need to reduce staff to meet our budget targets, it is also important to recognize the need to keep employees that are performing at high levels which is a benefit not only to the department but to the City at large.

Employee Promotion – Any self sustaining organization must prepare itself by having high quality and productive workers. These workers must feel that there are opportunities for career advancement and development. The PW department will continue to invest in its employees by providing training opportunities internally through the Human Resources Training and Development program and externally by providing Tuition Reimbursement when appropriate. This investment in time and resources will help the department to maintain a high quality workforce

Employee Recruitment – Over the next 5 year period the Public Works Department could experience a large number of employees electing to retire. Our senior experienced workforce will need to be replaced at regular intervals. It has become increasingly important to establish a recruitment strategy that will allow us to find the best candidates for the jobs that become vacant. We will continue to enhance our relationships with external resources where quality candidates can be found such as trades schools, college and universities, and related industries. At the same time we must be mindful of the importance of increasing the diversity of the workforce while engaged in recruitment efforts.

Therefore our “Workforce Plan” is aimed toward succeeding in these three focus areas and our objectives and actions below indicate how we intend achieve our goals.

WORKFORCE ACTION TABLE

Key Workforce Objective:	Measurement:	Short-Term Actions:	Status: To be completed, June 07, 08, 09. 10, 11	Long-Term Actions:
RETENTION				
Performance Management – Performance Evaluation process	% of total population completed annually Identify appropriate employee productivity measure when and where applicable	<ul style="list-style-type: none"> • Reinforce City policies, procedures • Develop a departmental calendar indicating the performance evaluation completion date for all work groups • Train as necessary appropriate staff on conducting effective Perf. Evaluations 	2006: Gather baseline data from HRIS 2007: Review completion data at Director mtgs each quarter	Ensure 100% compliance using Department schedule and tracking process
Employee Survey Response	% change in opportunities identified in 2004 and 2006 Employee Survey Results analysis	Focus on three priority areas: Communication Training Recognition See Action Plan in Appendix B	2006: Action Plan published and mailed to all employees June 2006. 2007: Development of Employee Action Committee (EAC) 2007-2008: Continue implementation	Monitor progress through results of future City Employee Surveys.
Employee Mentoring Program Increase the number of employees participating in the PW Employee Mentoring Program	Number of employees in program	<ul style="list-style-type: none"> • Continue Open Discussion Forums • Hold sessions on Diversity and Women in Leadership • Develop a PW job shadowing program • Funnel networking and events through the Mentor program 	2006: Total of 73 participants 2007: Participant goal 100 2008: Participant goal 150	Identify career building training opportunities Involve mentor participants in outreach and recruitment events
	Number of employees completing required training	Other training to be determined, such as **Leadership training @ Supervisor/ Foreman level **New Hire Orientation		Study staff cross training opportunities Review workforce utilization plan for updates and potential modifications thru contract negotiations

Key Workforce Objective:	Measurement:	Short-Term Actions:	Status: To be completed, June 07, 08, 09. 10, 11	Long-Term Actions:
PROMOTION				
Performance Management – Professional Development Plan	% of employees provided the opportunity to create a professional development plan	<ul style="list-style-type: none"> Reinforce City policies, procedures Develop a departmental calendar indicating the performance evaluation completion date for all work groups Train as necessary appropriate staff on conducting effective Perf. Evaluations 		
Employee Mentoring	Number of employees who have identified desire to promote from within	Provide training modules and continuing education classes to improve and build skills		
Succession Planning	Identify high potential employees for next promotional opportunities	Work with Directors staff to develop a potential promotional track within each division inclusive of all levels	Develop classification family succession chart based on information in HRIS	Begin to incorporation promotional track hiring with appropriate employees
Employee Training	% of Supv completing Supervisor training Number of employees completing required training	<ul style="list-style-type: none"> Establish mandatory training schedule with HR w/i three months of promotion Other training to be determined, such as --Leadership training @ Supervisor/ Foreman level --New Hire Orientation 		
RECRUITMENT				
Turnover Rate Analysis	% change in retention rates	Analyze workforce data and trends using HRIS data reports Report quarterly to PW leadership staff		Based on trend analysis develop actions to address
Exit Interviews	Tracking; why employees leave	Analyze the use and costs of an exit interview program		
New Hire Orientation	% of employee with new hire orientation within 30 days of hire	Develop New Hire Orientation program		

Key Workforce Objective:	Measurement:	Short-Term Actions:	Status: To be completed, June 07, 08, 09, 10, 11	Long-Term Actions:
Diversity Strategy	% change in women and people of color in PW % change in employee demographics	<ul style="list-style-type: none"> • Evaluate and improve recruiting, development and retention activities for all employees. • Mentor program sessions on diversity and PW women in leadership • Active involvement in the City's Diversity Plan 	See Appendix D for workforce demographics	Diversity efforts are seamless with PW workforce initiatives and Enterprise initiatives such as LEP and Community Engagement.

TECHNOLOGY PLAN

Public Works, as is the case with other parts of government, are caught between two competing factors:

1. The ever increasing demand for new and expanding services, and
2. The need to contain or reduce the cost of delivering services.

It is not surprising therefore that the typical citizen expects an immediate response to his/her need for service and to conduct business with the City outside of the traditional work hours. The City and Public Works must look to technology as an enabling resource to assist in meeting these challenges.

Public Works is pursuing multiple software and hardware efforts with the goal of continuing efficient and effective services along with providing process improvements benefiting the City. In the current funding environment, the effort is to produce efficiency gains through technology improvements or new technology implementations while leveraging funding availability. As part of this effort the Public Works Department is intending to expand and update technology use across all divisional operations. The Public Works department continues to evaluate its internal processes, to identify improvements which can be implemented with tools that are already available. Some of these improvements have already occurred with the help of the enterprise-wide software, such as the Customer Relationship Management (CRM) software used by the 311 Contact Center. It is Public Works' plan to continue linkage to the enterprise software platforms, but keeping this effort viable and cost effective will be the challenge for the future of business process improvement within Public Works.

Public Works utilizes a number of different software packages. Some of these are custom software applications that perform specific tasks not normally available in "custom off-the-shelf" software due to the uniqueness of Public Works' operations, creating challenges for software maintenance and replacement.

The five year technology needs matrix that follows indicates several cross divisional technology needs. Most notably is the need for Public Works department-wide work order / asset management systems, which would allow the input, tracking, unit or activity based costing and reporting on management information to do with many of the activities performed by the department.

Traffic and Parking Services Division is upgrading and enhancing the Traffic Management Center Transportation System which controls traffic signals in the City. This \$5.1 million project is being sponsored by the City with Federal, State, and County assistance.

Traffic and Parking Services Division is working to enhance the traffic signals at the University of Minnesota near the new stadium being constructed with realtime

traffic responsive controls affecting 38 intersections. The project will be concurrent with stadium opening - Fall 2008. This 2.1 million dollar project is being shared by the Federal Government 80%, MSA (County), U of M, and the City 20%.

Public Works desires to utilize wireless technologies (Wi-Fi) being made available to the City by using mobile electronic devices and applying this capability in field activities where foreman can enter timekeeping and work order data, as they are not ordinarily near an office workstation. This has the opportunity to create efficiencies in these processes.

Public Works is paving the way for the City in 2007 with the initial 13 service requests that are accessible on the internet through the City's website. These service requests are entered into the CRM system and treated the same as if they were taken-in at the 311 Contact Center. There will be a continuous internal effort to expand availability of Public Works' services via the Web, and also enhance internal division processes. This effort is being made with software already available, thus minimizing cost.

Short Term Technology Goals for Public Works

- Automate and streamline field personnel activities where appropriate, with the tools they need to be effective.
- Increase electronic payment (ePay) for Public Works Services as appropriate.
- Implement Vehicle Tracking Systems where appropriate.
- Increase customer access to Public Works services via the Web.
- Expansion of links to COGNOS (enterprise reporting system) for better management reporting.

TECHNOLOGY ACTION PLAN TABLE (DESIRED TECHNOLOGY IMPROVEMENTS)

Business Technology Need	Desired outcome/result	When	One-time costs	Ongoing Costs	Source of Funding
Work Order system					
Property Services Building maintenance to upgrade or replace existing Maximo	Inflight project - almost ready for RFP	2007 - 08	\$175,000	\$23,000	6200 - Lands & Buildings Fund - operating budget
Public Works – wide Work Order system: Implement a Work Order system across all divisions of Public Works that have a need of a work order system. (Should include the following areas in the requirement study : Field Services Sewer Maintenance both	This project would result in Public Works having a system to use as a reactive and proactive work order system for scheduling and tracking work tasks, personnel, equipment, and material usage. The system would be fed both from service requests taken-in at the 311 Contact Center and/or via the	TBD	\$400,000 (est.)	\$60,000 (est.)	7300 - Stormwater & 7100 Sanitary Sewer Funds; Sewer Maint. operating budgets; Water - 7400; operating budget; General Fund - 0100 & Parking - 7500; operating

Business Technology Need	Desired outcome/result	When	One-time costs	Ongoing Costs	Source of Funding
Sanitary and Stormwater, Stormwater Management, Water Distribution, Traffic and Parking – Traffic Operations, Field Services Streets and Malls, and Solid Waste & Recycling for Clean City operations.)	internet self service CRM requests and from internal department and staff usage. Detailed cost accounting capability is an expected outcome. Should have the ability to feed or interface with an infrastructure asset management system in the future. Must interface with the CRM / Frontlink and Enquesta systems as well as Peoplesoft Financials.				budgets; 7700 - Solid Waste & Recycling operating budget;
Automated Time Entry					
All divisions within Public Works	Conduct research, analysis, and requirements gathering from all divisions in Public Works in order to identify the various processes and variations of the time sheet and time entry requirements / methods. Recommend an appropriate solution to allow source time entry and approval of employee / crew time including jobs, projects, and other applicable coding and have it automatically entered into PEIRS or other appropriate system for Payroll audit and processing. Should take into consideration the direction that the work order project is proceeding, as time entry could be addressed there.	TBD	TBD		6200 - Lands & Bldgs; 7300 - Stormwater & 7100 Sanitary Sewer Funds; Sewer Maint.; 7400 - Water; 0100 - General Fund; 7500 - Parking; 4100 - Permanent Imprv; operating budgets
Improved Financial / CRS reporting capability	Work with PW Finance Manager and BIS to identify improvements needed for managerial financial information.	2007 - 08	\$25,000		Various divisions' operating budgets for required BIS tasks.
Gopher State One Call					
Gopher State One Call - State Compliance Initiative	Arrive at an acceptable solution for achieving State compliance for Positive Response to GSOC and implement the solution. Possibly could include updating record drawings of the way things are built for sewer, water and traffic	In-flight, presently on hold - Need to finish in early 2007	\$128,332	\$10,764	Water - 7400; Sewer Maint. - 7100; Stormwater - 7300; Sanitary - 7100; & General 0100; Split; operating budgets

Business Technology Need	Desired outcome/result	When	One-time costs	Ongoing Costs	Source of Funding
	in a standard location and method in order to make the location process more efficient. Recommended solution will consider any possible savings/benefits of using wireless devices.				
Dispatch System					
Equipment Services Division Fleet and Labor Dispatch System to serve user departments	Automated schedule and notification or staffing and equipment based on requests from user departments; integrated time keeping capabilities.	2009	\$500,000	\$75,000	Operating budgets
Street Department					
Sidewalk Business System Replacement	Identify business requirements, recommend a complete solution that meets the Sidewalk Division's business needs, and implement the agreed to solution.	2007 - 08	\$40,000 (est.)	\$6,000	Sidewalk operating Tech. Prepayment and operating budget.
Wi-Fi Enabled Automatic Data Downloading for Spread Smart Equipment	Enables wireless downloading of Smart Spreader data devices mounted on sanding trucks.	2007-08	\$10,000	\$1,500	Street Department operating budget
Automated Vehicle Locators	Efficient Service Delivery, Problem mitigation, Management Tool, Asset Locator.	TBD	\$150,000 (est.)	\$22,500 (est.)	Not Identified
Sewer & Stormwater Maintenance					
Sanitary & stormwater record drawings of the way things are built - Update	Plats of sewer record drawings of the way things are built have not been updated for 5 to 8 years. Need updated for field accuracy. (May be resolved by the Gopher State One Call project.)	TBD	\$20,000 (est.)		7300 - Stormwater & 7100 Sanitary Sewer Funds; Sewer Maint.; operating budget
Provide remote printing capability for Foreman in field.	Assess the needs and requirements; Recommend a solution.	TBD	\$10,000 (est.)		Sewer Maintenance - operating budget
Upgrade Granite Truck Based Television system		2008	\$12,000 (est.)	\$2,000 (est.)	Sewer Maintenance - operating budget
Vehicle Locating System for Field Units	15 - 20 units.	2009	\$30,000 (est.)	\$2,000 (est.)	Sewer Maintenance - operating budget
Install a pump station / lift station censor monitoring system	Would monitor various Programable Logic Controls (PLC) for system status information.	TBD	\$200,000 (est.)	\$15,000 (est.)	Sewer Maintenance - operating budget
Engineering Lab					
Bandwidth Improvement	Faster loading of databases tracking field	TBD	BIS dependency		Not Identified

Business Technology Need	Desired outcome/result	When	One-time costs	Ongoing Costs	Source of Funding
	data. Current download times running 5-10 minutes.				
GPS integration	Acquire GPS system tied to Hennepin County methodology for locating boring samples required by engineering projects.	TBD	\$125,000 (est.)		Not Identified
Solid Waste & Recycling					
Replacement of Weighing software and hardware	Unsupported hardware and software replacement contingent upon South Transfer Station decision	2009	\$25,000	\$3,000	Solid Waste and Recycling operating budget
Vehicle Tracking System	Improved vehicle efficiency/routing, auditing, and dispatching.	2009	\$200,000	\$10,000	Solid Waste and Recycling operating budget
Disaster Recovery Project	Create backup server to eliminate downtime if server fails	Inflight 2006 - 07	\$50,000	\$2,000	Solid Waste and Recycling operating budget
Equipment Division					
Interface to new city Financial system	Uninterrupted transfer of information from Equipment Division software to city's new financial system	Inflight 2007 - 08	\$150,000		Finance Dept. Project funding
Upgrade Maintenance Management system M4 to new release - M5	New release	TBD	TBD	TBD	Equipment Division Budget operating budget
Fuel Monitoring System upgrade	Replacement of unsupported hardware and software upgrade for fuel monitoring system	2007 - 08	\$100,000 (est.)	\$15,000 (est.)	Equipment Division Budget operating budget
Smart Spreaders for Snow and Ice Control	Additional Smart Spreaders on sanding fleet.	2007-08	\$45,000	\$3,000	Grant Funding
Property Services					
Aperture - Upgrade or options to replace?		2007 - 08	\$40,000 (est.)	\$5,000 (est.)	6200 - Lands & Buildings Fund
Remote points (building automation)		TBD	TBD	TBD	6200 - Lands & Buildings Fund
Traffic and Parking Services					
Critical Parking Area software replacement.	Existing system outdated and difficult to modify or support. Replacement system should provide shared easy access to all appropriate staff, consider the opportunity of using ePay capability for permit renewals as well as the option to intake payment via credit cards for permits. Also should look into having critical parking area	2007-2008	\$40,000	\$6,000	7500 Parking Fund, 6895 - Traffic and Parking Services; operating budget

Business Technology Need	Desired outcome/result	When	One-time costs	Ongoing Costs	Source of Funding
	maps on workstations for the permitting process.				
Traffic Counts publishing and mapping	Web based data entry, reporting, and mapping from a manual mode currently.	2006-2007	\$25,000 (est.)	\$1,500 (est.)	6895 - Traffic and Parking Services; operating budget
Web Based Accident Analysis software.	Accident records system integrated with GIS allowing web based reporting, and analysis.	TBD	\$50,000 (est.)	\$1,500 (est.)	6895 - Traffic and Parking Services; operating budget
Impound Barcode Inventory Software and Hardware	Positive vehicle tracking, integration to auction process, audit improvement.	TBD	\$100,000 TBD	TBD	6898 - Traffic and Parking Services; operating budget
Impound Tow Software	Update current software automating tow dispatch, and certified letters. Replace unsupported software.	2007 - 08	\$85,000 (est.)	\$12,750 (est.)	6898 - Traffic and Parking Services; operating budget
Sign Inventory software upgrade	Update current software allowing mapping and maintenance monitoring of all city signage. Should consider the Work Order and Asset Mgmt projects prior to starting this project.	TBD	\$5,000 (est.)	\$2,000 (est.)	6895 - Traffic and Parking Services; operating budget
Parking Meter software and handheld reader upgrade	Upgrade unsupported Parking Meter Software and Handheld Meter readers	TBD	\$75,000 (est.)	\$2,000 (est.)	6895 - Traffic and Parking Services; operating budget
MARC-NX LAN system for Traffic Control System.	Upgrade to Traffic Signal system allowing communications directly to traffic signal enclosures properly equipped, eliminating need for in the field programming.	TBD	\$75,000 (est.)	\$5,000 (est.)	Not Identified
Realtime traffic responsive controls in university campus/stadium area.	Automatically adjust signal timing at 38 intersections reacting to varying traffic levels, such as after an event.	Concurrent with stadium opening - Fall 2008	\$2,100,000 (est.)	\$15,000 (est.)	Federal 80%, MSA, U of M, City 20%
Speed Trailer/Portable Changeable Message Signs, handheld radar, car mounted speed displays, road tube counter upgrade to measure speed.	Improved speed observance and traffic safety through creation of Speed Database, Speed Tracking, Data Capture, Trend Analysis and Reporting.	TBD	100,000 (est.)	\$2,000 (est.)	General Fund; operating budget
Traffic Management Center transportation system upgrade and enhancement.	New central computer system for traffic signals. Signal Mapping, and real time communications upgrade to existing system. Information sharing across agencies. Real time video.	Inflight with BIS 2007-10	5,150,000	\$60,000 (est.)	Federal 80%, Local 20% - operating budget
Water Division					

Business Technology Need	Desired outcome/result	When	One-time costs	Ongoing Costs	Source of Funding
Intersection cards and stop box cards automation project - Finish	Cards were scanned but are available on-line to create new records or to view and/or update existing records	2007 - 08	\$15,000 (est.)	\$1,000 (est.)	7400 - Water; operating budget
Develop set of asset information values with GPS (Phase I)	Collect asset information so as to create a maint. history to better understand and maintain Water infrastructure.	2007	\$100,000 (est.)	\$2,000 (est.)	7400 - Water; Capital WTR12
GIS Integration with Water - System modeling (Phase II)	Simulate where flows are not sufficient.	2007 - 2008	\$500,000 (est.)	\$50,000 (est.)	7400 - Water; Capital WRT12
Replace the Leak data base with appropriate solution	Current access DB is not maintained. Only add new leak information. Only one person can access the info.	TBD	\$15,000 (est.)	\$1,000 (est.)	7400 - Water; operating budget

SPACE AND EQUIPMENT PLAN

Public Works				
Strategic Space and Facilities Plan				
Planned Changes and Improvements to Existing Spaces 2007 - 2011				
Division	Current Location	Planned Location	Planned Action 2007-2011	Planned Action 2012-2017
Public Works City Hall Offices	City Hall	City Hall	Note 1	
PW Field Services	Hiawatha		Note 2	
PW-Solid Waste	Household Hazardous Waste Site			
PW-Engineering Services	City of Lakes		Note 4	
PW-Water	Fridley Filtration Plant			
PW-Water	Hennepin Maintenance Facility			
PW-Traffic	Border Maintenance Facility		Note 3	
General Notes:				
1) In 200? Second Floor of City Hall will be renovated as a part of the staged renovation of the City Hall Building. All PS functions will be moved to temporary space				
2) Current Capital Project for a new Facility to be complete 2009				
3) Refit of current facilities or move to new location				
4) Interiors renovations completed in 2007 Strategic Space Planning's 5-10 year plan has permanent location potentially relocated to a new Business Center				
Allocation and Cost of Current Space 2007				
Location		Allocation	2007 Costs	
PW-Equipment (Currie Royalston Harriet & 1809)			\$ 980,092	
PW-Property Services (MCH Royalston & PSC)			\$ 131,612	
Radio Shop (Royalston)			\$ 66,091	
PW-Administrative Services (MCH Currie & COL)			\$ 24,414	
PW-Engineering Design (COL & HAFF)			\$ 298,871	
PW-Solid Waste (COL & Pacific)			\$ 207,399	
PW-Transportation (Impound Border & MCH - HAFF Ramp Rent Credit)			\$ 198,160	
PW-Water (PSC & S&AM for Water Compounds)			\$ 105,869	
PW-Field Services (MCH COL Harriet & Hia Bridge)			\$ 193,043	
Asphalt Plant & Storage Buidling			\$ 26,935	
Engineering Materials & Testing (Hia Lab & Warehouse)			\$ 69,443	
Paving Construction (Paving Warehouse)			\$ 47,194	
Sewer (Tin Building Hia Paving Lab & Yard)			\$ 84,587	
Street Department (1809 Harriet & Aldrich)			\$ 239,594	
Central Stores (Hia Warehouse)				
Exception Plan for Assets (Non-Fleet, Non-Technology)		N/A		
Ergonomics/Furniture Changes		N/A		

Public Works				
Strategic Space and Facilities Plan				
Other-				
1) Bassett Creak Project relocate linden yards and impound lot				
2) Location for the new traffic system technology: partnership with Hennepin County, and how it relates to the new Emergency Operations Center				
3) Upper river development project relocation of 2710 pacific facility				
4) Twins stadium project relocation Olson properties yard storage (MN DOT parcel)				

APPENDICES

APPENDIX A. DEPARTMENT SWOT ANALYSIS

SWOT Analysis – Updated September 1, 2006

Strengths	Weaknesses
<p>Employees –</p> <ul style="list-style-type: none">• Skilled and knowledgeable• High level of experience and motivated• Historical knowledge of systems and operations• Creative and hard working <p>Leadership team</p> <ul style="list-style-type: none">• Understands the big picture• Supportive of PW employees• Emphasis on quality• Supported by City Elected Officials <p>Infrastructure</p> <ul style="list-style-type: none">• There will always be a need for public infrastructure• PW is the steward, ensuring we manage in a way that is good for the city and its citizens• Look for ways to do things differently	<p>Future gaps in workforce</p> <ul style="list-style-type: none">• Staff turnover numbers• Succession planning/ Skill building• Key position vacancies• Aging workforce <p>Customer Service</p> <ul style="list-style-type: none">• Who are our customers and how do we treat them• First answer is always no• Lack of credibility <p>Training</p> <ul style="list-style-type: none">• Current training programs not adequate to meet the need of the department and its employees• Management teams needs continuous education program (supv/ foreman/ mgrs) <p>Budget/ Funding</p> <ul style="list-style-type: none">• Improved management of financial resources• Understanding the flow of dollars through the department• Funding sources not always stable <p>Operation/ Organization</p> <ul style="list-style-type: none">• Business lines need to be refined and enhances• Systems provide data and not information• Constraints of union contracts• Low priority items, become priority

<p>Opportunities</p> <p>Customer Service</p> <ul style="list-style-type: none"> • Partnering and building relationships with other (i.e. St. Paul) • Build, enhance, education; and public and elected officials perception <p>Process Improvement Options</p> <ul style="list-style-type: none"> • Budget review process • Marketing Public Works (i.e. branding City of Minneapolis Water • Leading proactively/ making changes before being ask – Leaders of change • Consistent delivery of products and services <p>Communication</p> <ul style="list-style-type: none"> • Promoting PW whenever possible <ol style="list-style-type: none"> 1. Mayor's meeting 2. Budget office 3. Study sessions 4. Interaction with Council members 5. Community meetings 	<p>Threats</p> <p>Lack of Trust</p> <ul style="list-style-type: none"> • From public • From Elected Officials • Press – does not always depict PW and City of Minneapolis in a positive way <p>Economic Conditions</p> <ul style="list-style-type: none"> • Gov't funding cuts • Reduced revenues • High fuel process • Privatization <p>Operational</p> <ul style="list-style-type: none"> • Duplication of work/ staff • Conflicting priorities • City Development – space to operate <p>Workforce</p> <ul style="list-style-type: none"> • Aging workforce • Competitive environment for same pool of applicants

APPENDIX B. EMPLOYEE SURVEY ACTION PLAN

Employee Survey Action Plan				
State Recommendation: Improve Communication				
Objective	Action Item	Owner	Target Date	Actual Completion Date
Improve Overall Departmental Communication	City Engineer continue the tradition of monthly PW updates, public acknowledgement of employees, monthly lunches and other communication	City Engineer	Ongoing	Monthly Annually As Needed
Improve communication path from Division Directors to their direct reports and beyond	Division Directors will assign their General Foreman/Managers to be "communication conduits" between Directors and Division staff Set the expectations with staff and use the existing division staff meeting process.	Directors, Managers, Supervisors, General Foremen	Immediately and ongoing	Monthly Annually As Needed
Improve communication distribution methods	Implement a dept-wide program that guarantees to employees without computer access, a hard copy form of communication meant for city and PW employees such as Director's Monthly Updates, City Talk, memos from HR and training opportunities; provide space for extra hard copies for employees to pick up/take. Update and maintain the central locations for information at each facility / work unit and have staff that maintains the info ("Bulletin Board" contacts)	PW Admin and "Bulletin Board" contacts Directors, Managers, PW Admin	Fall 2007	Monthly Annually As Needed

Employee Survey Action Plan

State Recommendation:

Improve Communication

Improve employee's electronic access to City and departmental communications	Promote City Talk and HRIS self service/web Focus on access to City Talk, and to the Training & Development schedule (what classes are coming up and how employees can register)	PW Admin, Supervisors at each facility/work site PW Admin BIS	Ongoing	Ongoing
Increase e-mail access for employees	Do a feasibility study	PW Admin, BIS	TBD	

Employee Survey Action Plan

State Recommendation:

Improve Training

Objective	Action Item	Owner	Target Date	Actual Completion Date
Improve employee access to training opportunity information.	Share training information at Safety/Tool Box meetings; two times per year provide a thorough overview, including courses available at Technical Colleges etc. PW Training & Career Development, City/HR training, PW City Talk. Establish method of gathering, compiling and distributing the info to the Tool Box meeting leaders	HR, PW Admin, PW Safety Group, Tool Box Meeting Leaders	Bi-annually June/July and Oct/Nov	Ongoing
PW City Talk site	Add schedule of training as available.	PW Admin	TBD	
Develop training plan for Foremen and Supervisors	-How to evaluate employees and assist employees in developing their personal/professional development plan	All Division Directors	Mgmt Forum Summer/ Fall 2007	Bi-Annual Update Training

Employee Survey Action Plan

State Recommendation:

Improve Training

	<ul style="list-style-type: none"> - Performance Evaluation of Supv/ Foreman skill sets. - Improve tracking of performance for employees who rotate throughout PW 	<p style="text-align: center;">Division Directors Other Division Staff</p> <p style="text-align: center;">PW Admin Supervisors</p>	2007	
<p>Promote career and personal development training.</p>	<p>Offer more personal development topics, including evenings, more in the winter.</p> <p>Foremen and Supervisors to share this information and to work the opportunities into the work schedule.</p> <p>Directors / Managers / Supervisor to encourage employees to participate in training opportunities including the PW Employee Mentor Program.</p> <p>Develop process and expectations to better communicate with internal applicants who weren't selected for promotions.</p>	<p style="text-align: center;">PW Admin HR – Support Training & Development facilitated Division Directors</p>	Ongoing	Ongoing

Employee Survey Action Plan

State Recommendation:

Improve Recognition

Objective	Action Item	Owner	Target Date	Actual Completion Date
Improve how employees are recognized throughout the department	Develop a committee to work on this. Continue the High Performing Recognition program – assist staff in increasing the number of nominations.	PW Admin Division Directors	April 2007	Ongoing events and actions
Use National Public Works Week in May as a celebration and recognition opportunity	Activities will vary from year to year.	PW Admin, Division Directors	Ongoing	Ongoing
Re-Energize the automated anniversary date recognition (City of Minneapolis pictures)	Make sure current program is up to date and kept up to date. Give employees a choice of a picture or something else. (City logo items)	PW Admin/HR	April 2007	Ongoing activity
Give permission/guidelines/opportunities for recognition	Review and discuss the importance of recognition in staff meetings, safety and admin days	City Engineer Division Directors	2007	
Employee Conference	Research the idea	Director of PW / Directors	TBD	

APPENDIX C. SUSTAINABILITY PLAN (“ATTACHMENT C”)

PUBLIC WORKS SUSTAINABILITY PLAN ACTIVITIES

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evalu- ation
See last page for responsibilities of "PW Lead" and "Overall City Lead" ** See last page for A,P,I,E definition.			Analyze, Plan, Implement & Evaluate as appropriate (A,P,I,E) **							
GENERAL COMMENT -- In 2007, Public Works will continue to develop its Sustainability Plan Activities worksheet, including clarification of activities, prioritization, identification of the PW Role, the activity stage (Analyze, Plan, Implement, Evaluate), identification of the coordinator of each activity, and resource implications.										
AFFORDABLE HOUSING UNITS										
Department or Agency responsible for monitoring the targets: Community Planning & Economic Development										
Overall City Lead *: Matt Bower -- Grants & Special Projects										
Public Works Department Lead *: Lois Eberhart -- Public Works										
AIDS and GONORRHEA										
Department or Agency responsible for monitoring the targets: Health & Family Support										
Overall City Lead *: David Johnson, Health & Family Support										
Public Works Department Lead *: Lois Eberhart -- Public Works										
AIR QUALITY Air pollution is directly related to our use of energy. Any activities that save electricity, cut heating or air conditioning costs and reduce fuel usage and emissions will improve air quality. Also see CARBON DIOXIDE EMISSIONS and RENEWABLE ENERGY Indicators										
Department or Agency responsible for monitoring the targets: Regulatory Services										
Overall City Lead *: Lisa Smestad -- Regulatory Services										
Public Works Department Lead *: Matt Bye -- Public Works										
	Conservation program: Require employees to turn off computers, close blinds, and turn off lights at end of day. Turn off lights when not in use.									
	All equip purchases are Energy Star when avail.									

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evalu- ation
copying/printing on both sides of paper, limit printing photos, increase in-office recycling										
utilize remote office/telecommuting technology to reduce vehicle trips/commuting										
On-line renewal and application system to decrease the use paper products.										
New vehicle purchasing to include emissions, fuel efficiency and renewable energy.								Dir. of Equip. Svcs. Div. of PW	Existing resources	Ongoing/ monitoring
Improve adherence to anti-idling policy for Public Works vehicles.								PW Director	Existing resources	Ongoing/ monitoring
Consider use of alternatives -- to automobiles such as bicycles, Segways, scooters or transit for Public Works personnel on City business. For example inspectors can park and bike for inspections in geographic area.										
consolidate inspection trips, for ex. are _____ Inspectors and _____ Inspectors going to the same area?										
Encourage employee personal use of alternatives to the automobile for commuting such as transit (metropass) bike, walk and carpool.										
Perform space design during renovation to increase natural daylighting.										
no smoking within X feet of entrances, air intake areas.										
Implement the Leadership in Energy and Environmental Design (LEED) standards in the planning, design, construction and commissioning of municipal facilities financed by the City of Minneapolis and utilized by the City's Charter Departments.										
Sponsor training for LEED AP accreditation.										
Promote employee smoking cessation.										
Evaluate opportunities to influence energy conservation and renewable energy in Public Works related ordinances.										
Evaluate possible incentives such as expedited permitting process for development activities related to sustainability indicators.										
Use ultra-low sulfur gasoline to lower emissions.								Dir. of Equip. Svcs. Div. of PW	Existing resources	Achieved
Install catalytic converters on diesel trucks to reduce carbon monoxide emissions.								Dir. of Equip. Svcs. Div. of PW	Existing resources	Number installed

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evalu- ation
		Improve efforts to reduce painting, mowing and other activities on high Air Quality Alert Days.								
		Evaluate cleaner fueling options for diesel generators.								
		Stronger participation in Clean Air Minnesota.								
		Collect and track data on City's fleet for fuel efficiency, emissions ratings, etc.								
		Purchase lox NOx boiler burners.								
		Develop and implement a No and Low Volatile Organic Compound (VOC) paints and adhesives program.								
		Implement the adopted Low Environmental Impact Cleaning Policy.								
AIRPORT NOISE										
Department or Agency responsible for monitoring the targets: Community Planning & Economic Development										
Overall City Lead *: Merland Otto -- Community Planning & Economic Development										
Public Works Department Lead *: Lois Eberhart -- Public Works										
ASTHMA MORBIDITY Also see AIR QUALITY Indicator										
Department or Agency responsible for monitoring the targets: Health & Family Support										
Overall City Lead *: Patty Bowler -- Health & Family Support										
Public Works Department Lead *: Lois Eberhart -- Public Works										
		Require cleaning contractors within municipal buildings to use allergen vacuums								
		Require cleaning products to be "green" rated								
		Keep workspaces clean (with scent free products) and dust free								

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evaluation
		Encourage employees to quit smoking, educate on dangers of second hand smoke								
		Identify signs of water damage and staining (indicator of mold)								
		utilize active exhaust ventilation (not windows) in municipal building bathrooms								
BIKE LANES										
Also see AIR QUALITY, TRANSPORTATION MODE SPLIT, and HEALTHY WEIGHT Indicators										
Department or Agency responsible for monitoring the targets: Public Works										
Overall City Lead *: Don Pflaum -- Public Works										
Public Works Department Lead *: Don Pflaum -- Public Works										
		Encourage opportunities in the City's comprehensive plan and neighborhood master plans								
		Encourage incorporating bike paths/lanes/racks into development projects that are within close proximity to existing and planned bike paths								
		Additional bike route maps								
		Encourage PW employees to bike to work								
		Encourage large land developers to provide paths/lanes								
		Develop bike trails to connect communities in North and Northeast Minneapolis to river amenities								
		Coordinate bike paths with transit stops								
		Implement planned capital projects								
		Develop and implement actions for the Non-Motorized Transportation Pilot Project.								
BLOCK CLUBS										
Department or Agency responsible for monitoring the targets:										

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evalu- ation
Police										
Overall City Lead *: Stacy Altonen -- Police										
Public Works Department Lead *: Lois Eberhart -- Public Works										
	Utilize Block Clubs as a primary linkage between communities and City in order to build the capacity and efficacy of block clubs.									
BROWNFIELDS										
Department or Agency responsible for monitoring the targets: Community Planning & Economic Development										
Overall City Lead *: Kevin Carroll -- Community Planning & Economic Development										
Public Works Department Lead *: Lois Eberhart -- Public Works										
	Ensure proper storage and handling of all regulated materials, provide training as needed									
	Increase monitoring of potential sources of contamination on City property									
	Increase efforts to update, catalog, and prioritize City-owned sites for clean-up. Track progress and ensure clean-up activities are on-going.									
	Add proper materials storage and handling procedures/plans to plan review and construction inspections									
CARBON DIOXIDE EMISSIONS Also see URBAN TREE CANOPY, AIR QUALITY, and RENEWABLE ENERGY Indicators										
Department or Agency responsible for monitoring the targets: City Coordinator										
Overall City Lead *: Gayle Prest -- City Coordinator										
Public Works Department Lead *: Matt Bye -- Public Works										
	Work closely with Regulatory Services on facility needs that are consistent with City's CO2 reduction goals									
	Participate and implement City Global Climate Change Plan for the City									
	Implement Energy Tracking Software Application									
			P	I	E	E	E	Energy Manager	\$80,000	Municipal Energy Usage

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evalu- ation
Energy Benchmarking for Existing Facilities (50 largest)			I	E	E	E	E	Energy Manager	State Funded	50 Largest Completed
Develop energy Conservation Program for Municipal Operations			P	I	E	E	E	Energy Manager	Revolving Energy Fund	
Review all Capital Budget Proposals (City Departments) to identify energy conservation strategies			I	E	E	E	E	Energy Manager		
Develop and Implement Energy Conservation Awareness Program for Municipal Operations			P	I	E	E	E	Energy Manager	\$10,000	
Install a City-owned E85 Fueling Station			I	E	E	E	E	Director, ESD	Existing resources	Completion
Use B5 or B10 biodiesel fuel (or better)			I	I	I	I	I	Director, ESD	Existing resources	Bio count
Acquire E85 vehicles and fuel efficient vehicles			I	I	I	I	i	Director, ESD	Existing resources	Number acquired
Implement SCADA changes that will reduce usage of electricity								Director, Water		
Develop Fringe Parking System Concept to reduce emissions in Central Business District								Parking/Skyway Systems Engineer		
Continue to implement discounted carpool parking rates in municipal parking facilities (also listed under Downtown Transportation Mode Share indicator)								Parking/Skyway Systems Engineer		
Continue to provide funding for Commuter Connection (TMO) activities (also listed under Downtown Transportation Mode Split indicator)								Parking/Skyway Systems Engineer		
Process abandoned vehicles (older, higher polluting vintages) as scrap at impound lot								Parking/Skyway Systems Engineer		
Continue the LED signal retrofit program										
When adopted, implement Access Molis, the 10-Year Transportation Acton Plan										
Participate on Metropolitan Council Transportation Advisory Board Technical Advisory Committee										
COMBINED SEWER OVERFLOWS										
Also see PERMEABLE SURFACES and WATER QUALITY Indicators										
Department or Agency responsible for monitoring the targets:										

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evalu- ation
Public Works										
Overall City Lead *: Lois Eberhart -- Public Works										
Public Works Department Lead *: Lois Eberhart -- Public Works										
	Assist Reg Services with educating rainleader violators on funding sources.									
	Work closely with Reg Services on the design and implementation of a sump pump inspections program. One possible source of funding would be the Stormwater Utility Fee.									
	Continue to address CSO issues									
	Maintain condition of sanitary sewer and storm drainage systems									
	Expand sanitary sewer preventive maintenance inspections to storm drainage system, including regular inspections of quality control structures.									
	Increase annual inspection of sanitary sewers, including CCTV (closed circuit TV) investigations, to locate areas of excessive infiltration that could be corrected to be in compliance with MCES I/I surcharge program.									
	Maintain capacity of sanitary sewer and storm drainage systems									
	Build backbone model of trunk sanitary sewers and storm drains. Use as a foundation for future modeling and assessments as problems are discovered or as a test for system improvements.									
	Define conditions for allowable emergency CSO events which are based on prevention of sewage backups or other health based situation internal to the sanitary sewers.									
	Investigate inline storage of excessive sanitary flows in areas which would not cause building backups, as a measure to reduce the occurrence of CSOs.									
	Assess opportunities to remove inflow and minimize infiltration into sanitary sewers to meet requirements of MCES I/I surcharge program.									
	Institute and formalize Capacity Management Operation and Maintenance (CMOM) practices.									
	Measure the City's actual stormwater outflow, either across the city or within a pilot area, to collect baseline data and set targets for reduced outflow as proposed for the City's sustainability targets.									
	Fully investigate impacts on stormwater drainage system prior to disconnection of inflow sources from sanitary sewers.									
	Update hydraulic design standards for stormwater drainage									

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evalu- ation
system.										
Decrease area of impervious surface in public construction projects to reduce volume of runoff to storm drainage system and improve hydraulic performance.										
Establish design parameters for stormwater infiltration systems to reduce volume of runoff to surface waters and restore groundwater recharge. Design parameters should respect the challenges of working in highly altered urban soils and should require that stormwater infiltration practices are located away from sanitary sewers to prevent infiltration into the sewers.										
Optimize enhancements to sanitary sewer and storm drainage systems										
Implement capital improvement projects that create integrated solutions to multiple wet weather problems. Projects could be managed as local solutions to all wet weather problems of the area, including excessive sanitary sewer infiltration, inflow from private properties, inflow from public properties, excessive pollutants to surface waters, excessive rate or volume of runoff to surface waters, and mitigation of severe flooding caused by over burdened storm drains.										
Update prioritization system for capital improvement projects that incorporates lifecycle considerations, multiple objectives, regulatory requirements and valuable cooperating partnerships.										
Operate and maintain public lands consistent with Best Current Practices and City's NPDES permits										
Create funding for and implement removal of inflow sources from public properties, other than street inflow connections, which are currently funded.										
Enhance quality and minimize quantity of runoff from redevelopment sites										
Require separation of inflow sources as a condition of rehabilitation building permits.										
Investigate incorporation of stormwater runoff volume controls into Minneapolis Code of Ordinances, Chapter 54.										
Investigate reduction of impervious surface requirements in the Minneapolis Zoning Code.										
Update hydraulic design standards to incorporate storage for purposes of flood mitigation and storage of snowmelt.										
Investigate financial or water quality sizing based credit system for redevelopment projects that preserve natural site characteristics, such as buffers and native vegetation.										
Maintain or enhance quality and minimize quantity of runoff from existing private properties										

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evalu- ation
		Enforce City ordinance requirements to eliminate inflow sources from private properties.								
		Investigate financial credit based system for properties that recreate natural vegetation systems. A minimum, sustainable area for each natural system should be set to maximize benefit to surface waters.								
		Develop an updated system of prioritization for new/improved water resource activities. The new system would be set to give preference to activities that meet multiple water resource management objectives. Since funding for new programs is limited, it would be recommended that available funding be used for projects or new programs that receive the highest points under the City-adopted priority ranking system.								
DOWNTOWN TRANSPORTATION MODE SPLIT Also see AIR QUALITY, CARBON DIOXIDE EMISSIONS and BIKE LANES Indicators										
Department or Agency responsible for monitoring the targets: Public Works										
Overall City Lead *: Anna Flintoft -- Public Works										
Public Works Department Lead *: Anna Flintoft -- Public Works										
		Relocate _____ to _____ to minimize/eliminate vehicle use downtown?								
		Analyze fleet needs. Assess Inspector daily transportation options: Light Rail, metro transit bus, walking, carpooling, etc.								
		Monitor effectiveness of new fleet model, district assignments, etc.								
		Aggressively seek out grants								
		Improve partnerships for outreach purposes								
		Seek legislation								
		Collaborate with State agencies and Mpls. Health & Family Support Dept. to identify the regional and local environmental health consequences and costs of motor vehicle pollution, including impacts on vulnerable populations								
		Advocate for alternatives to single occupancy vehicles and promote non-SOV alternatives for City employees								
		Advocate for stronger transit options and for analysis of environmental impacts in connection with major Mn/DOT construction projects								
		Offer discounted carpool parking rates in municipal parking facilities (also listed under Carbon Dioxide Emissions indicator)						Parking/Skyway Systems Engineer		

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evaluation
		Provide funding for Commuter Connection (TMO) activities (also listed under Carbon Dioxide Emissions indicator)						Parking/Skyway Systems Engineer		
		Encourage employee personal use of alternatives to the automobile for commuting such as transit (Metropass) bike, walk and carpool.								
GRADUATION RATE										
Department or Agency responsible for monitoring the targets: Minneapolis Public Schools										
Overall City Lead *: Pat Teske - Minneapolis Public Schools										
Public Works Department Lead *: Lois Eberhart -- Public Works										
		Continue to hire summer interns								
		Continue to participate in presentations to schools and mentoring opportunities								
HEALTHY WEIGHT										
Department or Agency responsible for monitoring the targets: Health & Family Support										
Overall City Lead *: Janelle Peralez -- Health & Family Support										
Public Works Department Lead *: Lois Eberhart -- Public Works										
		Wellness Campaigns: Encourage gym usage, walking and biking options in the city; lunchtime walking groups and gatherings.								EC
HOMELESSNESS										
Department or Agency responsible for monitoring the targets: Grants & Special Projects										
Overall City Lead *: Cathy ten-Broeke -- Grants & Special Projects										
Public Works Department Lead *: Lois Eberhart -- Public Works										
HOMICIDE RATE										

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evalu- ation
Department or Agency responsible for monitoring the targets: Police										
Overall City Lead *: Stacy Altonen -- Police										
Public Works Department Lead *: Lois Eberhart -- Public Works										
INFANT MORTALITY										
Department or Agency responsible for monitoring the targets: Health & Family Support										
Overall City Lead *: Doriscille O'Neal -- Health & Family Support										
Public Works Department Lead *: Lois Eberhart -- Public Works										
LEAD TESTING										
Department or Agency responsible for monitoring the targets: Health & Family Support										
Overall City Lead *: Megan Ellingson -- Health & Family Support										
Public Works Department Lead *: Lois Eberhart -- Public Works										
PERMEABLE SURFACES Also see COMBINED SEWER OVERFLOWS and WATER QUALITY Indicators										
Department or Agency responsible for monitoring the targets: Public Works										
Overall City Lead *: Lois Eberhart -- Public Works										
Public Works Department Lead *: Lois Eberhart -- Public Works										
	Work with zoning re: ordinances related to driveways and other surfaces in order to reduce impediments to the installation of permeable surfaces.									
<i>The following tactics are from Section 5, DRAFT Local Surface Water Management Plan (LSWMP)</i>										
	Maintain capacity of sanitary sewer and storm drainage systems									

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evalu- ation
		Measure the City's actual stormwater outflow, either across the city or within a pilot area, to collect baseline data and set targets for reduced outflow as proposed for the City's sustainability targets.								
		Update hydraulic design standards for stormwater drainage system.								
		Decrease area of impervious surface in public construction projects to reduce volume of runoff to storm drainage system and improve hydraulic performance.								
		Establish design parameters for stormwater infiltration systems to reduce volume of runoff to surface waters and restore groundwater recharge. Design parameters should respect the challenges of working in highly altered urban soils and should require that stormwater infiltration practices are located away from sanitary sewers to prevent infiltration into the sewers.								
		Optimize enhancements to sanitary sewer and storm drainage systems								
		Implement capital improvement projects that create integrated solutions to multiple wet weather problems. Projects could be managed as local solutions to all wet weather problems of the area, including excessive sanitary sewer infiltration, inflow from private properties, inflow from public properties, excessive pollutants to surface waters, excessive rate or volume of runoff to surface waters, and mitigation of severe flooding caused by over burdened storm drains.								
		Update prioritization system for capital improvement projects that incorporates lifecycle considerations, multiple objectives, regulatory requirements and valuable cooperating partnerships.								
		Operate and maintain public lands consistent with Best Current Practices and City's NPDES permits								
		Create funding for and implement removal of inflow sources from public properties, other than street inflow connections, which are currently funded.								
		Continue to train staff on best current practices such as construction site erosion control and lawn care management.								
		Provide ongoing assessments of sanitary sewer and storm drainage systems								
		Work with watershed district/organizations to create uniform system of water quality standards that is reasonable for highly altered urban water bodies.								
		Construct improvements to sanitary sewers and storm drainage systems that provide protection								
		Reestablish funding for flood mitigation projects that resolve flooding which affects buildings.								

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$\$? Etc.	Form of Evaluation
Implement capital improvement projects that create integrated solutions to multiple wet weather problems, such as I/I into sanitary sewers, flood mitigation and/or stormwater quality.										
Update prioritization system for capital improvement projects.										
Preserve, maintain and enhance the City's natural and recreation resources										
Examine opportunities to optimize buffers as component of park planning efforts.										
Maintain and/or improve the quality of the City's surface waters										
Establish interagency agreements on responsibilities for surface water system's operation and maintenance practices.										
Enhance quality and minimize quantity of runoff from redevelopment sites										
Investigate incorporation of stormwater runoff volume controls into Minneapolis Code of Ordinances, Chapter 54.										
Investigate reduction of impervious surface requirements in the Minneapolis Zoning Code.										
Investigate financial or water quality sizing based credit system for redevelopment projects that preserve natural site characteristics, such as buffers and native vegetation.										
Track and disseminate results and successes of pilot BMP projects. Use as a model for new projects.										
Maintain or enhance quality and minimize quantity of runoff from existing private properties										
Enforce City ordinance requirements to eliminate inflow sources from private properties.										
Investigate financial credit based system for properties that recreate natural vegetation systems. A minimum, sustainable area for each natural system should be set to maximize benefit to surface waters.										
Create additional incentives, mandates, educations and engagements regarding wide range of non-structural Best Management Practices.										
Develop an updated system of prioritization for new/improved water resource activities. The new system would be set to give preference to activities that meet multiple water resource management objectives. Since funding for new programs is limited, it would be recommended that available funding be used for projects or new programs that receive the highest points under the City-adopted priority ranking system.										

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evalu- ation
RENEWABLE ENERGY Also see AIR QUALITY and CARBON DIOXIDE EMISSIONS Indicators										
Department or Agency responsible for monitoring the targets: City Coordinator										
Overall City Lead *: Gayle Prest -- City Coordinator										
Public Works Department Lead *: Matt Bye -- Public Works										
	Provide info to decision-makers regarding construction of new city buildings as to the benefit of using alternative heating sources such as solar and geothermal.	NA								
	Develop renewable energy plan (electricity) for municipal operations to include renewable energy purchases and production to meet Sustainability Goals	NA	P	I	I	E	E	Energy Manager	\$650,000	% of overall elect. consumption
	Install a City-owned E85 fueling station		I	I	I	I	I	Dir. of Equip. Serv. Div. of PW	Existing resources	Completion
	Use B5 or B10 biodiesel fuel (or better)		I	I	I	I	I	Dir. of Equip. Serv. Div. of PW	Existing resources	Bio count
	Acquire E85 vehicles		I	I	I	I	I	Dir. of Equip. Serv. Div. of PW	Existing resources	Number acquired
	Retrofit lighting systems in parking facilities to high efficiency sources							Parking/Skyway Systems Engineer		
	Evaluate renewable energy sources for City facilities									
STUDENTS IN THE ARTS										
Department or Agency responsible for monitoring the targets: Minneapolis Public Schools										
Overall City Lead *: Pat Teske -- Minneapolis Public Schools										

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evalu- ation
Public Works Department Lead *: Lois Eberhart -- Public Works										
TEEN PREGNANCY										
Department or Agency responsible for monitoring the targets: Health & Family Support										
Overall City Lead *: Coral Garner -- Health & Family Support										
Public Works Department Lead *: Lois Eberhart -- Public Works										
URBAN TREE CANOPY Also see AIR QUALITY and CARBON DIOXIDE EMISSIONS Indicators										
Department or Agency responsible for monitoring the targets: Minneapolis Park & Recreation Board										
Overall City Lead *: Dan Huff -- City Coordinator										
Public Works Department Lead *: Don Elwood -- Public Works										
	Pilot Project - Design and install tree canopy at existing PW site	NA	P	I	E	E	E	Goeke	\$25,000	% of asphalt surface shaded
	Continue to incorporate boulevard trees, other trees into projects									
	Review and integrate the City's Urban forestry Policy into PW activities									
	Provide training to field crews on tree protection practices									
WATER QUALITY Also see COMBINED SEWER OVERFLOWS and PERMEABLE SURFACES Indicators										
Department or Agency responsible for monitoring the targets: Minneapolis Park & Recreation Board										
Overall City Lead *: Lois Eberhart -- Public Works										
Public Works Department Lead *: Lois Eberhart -- Public Works										

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evaluation
		Collaborate with Reg Services to increase enforcement of erosion control ordinances								
		Encourage an increase in pervious area during development. Protect these areas from compaction during construction and maintenance.								
		Provide incentives for those developers that utilize better stormwater management techniques?								
	OC	Increase standards in erosion control ordinance?								
		Stricter enforcement of NPDES general storm water permits.								
		Require buffer strips around all surface water drainage from private properties to city streets, lakes, creeks and river? (RS)								
		Approve or require the use of roof gardens, buffer strips, rain gardens and other green practices in lieu of standard site plan landscaping requirements. Analyze incentives for the use of these practices such as expedited permitting or reduced permit fees.								
		Signage regarding picking up pet waste in order to reduce fecal runoff of animal wastes								
		Keep up with emerging technology for water quality structures								
The following tactics are from Section 5, DRAFT Local Surface Water Management Plan (LSWMP)										
		Maintain condition of sanitary sewer and storm drainage systems								
		Expand sanitary sewer preventive maintenance inspections to storm drainage system, including regular inspections of quality control structures.								
		Maintain capacity of sanitary sewer and storm drainage systems								
		Build backbone model of trunk sanitary sewers and storm drains. Use as a foundation for future modeling and assessments as problems are discovered or as a test for system improvements.								
		Define conditions for allowable emergency CSO events which are based on prevention of sewage backups or other health based situation internal to the sanitary sewers.								
		Investigate inline storage of excessive sanitary flows in areas which would not cause building backups, as a measure to reduce the occurrence of CSOs.								

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evaluation
Establish design parameters for stormwater infiltration systems to reduce volume of runoff to surface waters and restore groundwater recharge. Design parameters should respect the challenges of working in highly altered urban soils and should require that stormwater infiltration practices are located away from sanitary sewers to prevent infiltration into the sewers.										
Optimize enhancements to sanitary sewer and storm drainage systems										
Implement capital improvement projects that create integrated solutions to multiple wet weather problems. Projects could be managed as local solutions to all wet weather problems of the area, including excessive sanitary sewer infiltration, inflow from private properties, inflow from public properties, excessive pollutants to surface waters, excessive rate or volume of runoff to surface waters, and mitigation of severe flooding caused by over burdened storm drains.										
Update prioritization system for capital improvement projects that incorporates lifecycle considerations, multiple objectives, regulatory requirements and valuable cooperating partnerships.										
Operate and maintain public lands consistent with Best Current Practices and City's NPDES permits										
Continue to investigate and implement appropriate usage of alternative deicing materials and practices to reduce annual salt usage on City streets.										
Manage timing of sweeping and other debris removal programs to optimize amount of debris removed from roadways and maximize benefit to the environment.										
Expand program to sweep public owned parking lots and parking ramps. Sweeping requirements should parallel sweeping efforts for streets, alleys, and parkways.										
Continue to train staff on best current practices such as construction site erosion control, lawn care management, and salt management.										
Provide ongoing assessments of sanitary sewer and storm drainage systems										
Work with watershed district/organizations to create uniform system of water quality standards that is reasonable for highly altered urban water bodies.										
Create a clearinghouse for all assessment studies conducted in City, including TMDL, lake, stormwater, CSO, and stream monitoring efforts.										
Implement effective water quality improvement programs										
Negotiate implementation of TMDL based projects in a manner that is consistent with City water resource management goals and objectives.										

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evalu- ation
Preserve, maintain and enhance the City's natural and recreation resources										
		Inventory all wetlands in City in accordance with guidelines of Minnesota Wetland Conservation Act.								
		Continue inventory natural and riparian corridors in City. Use information to assess need for preservation and/or restoration of important corridors.								
		Continue to conduct comprehensive shoreline and streambank condition inventory.								
		Examine opportunities to optimize buffers as component of park planning efforts.								
		Expand Audubon Society sanctioned land management practices to all City-owned golf courses								
	Maintain and/or improve the quality of the City's surface waters									
		Include inspection of sediment deltas as part of outfall inspection program. Remove excessive sediment in accordance with DNR requirements.								
		Establish interagency agreements on responsibilities for surface water system's operation and maintenance practices.								
	Enhance quality and minimize quantity of runoff from redevelopment sites									
		Require separation of inflow sources as a condition of rehabilitation building permits.								
		Investigate incorporation of stormwater runoff volume controls into Minneapolis Code of Ordinances, Chapter 54.								
		Investigate reduction of impervious surface requirements in the Minneapolis Zoning Code.								
		Update hydraulic design standards to incorporate storage for purposes of flood mitigation and storage of snowmelt.								
		Investigate financial or water quality sizing based credit system for redevelopment projects that preserve natural site characteristics, such as buffers and native vegetation.								
		Improve compliance of Erosion and Sediment Control Ordinance.								
		Upgrade construction site waste control standards.								
		Track and disseminate results and successes of pilot BMP projects. Use as a model for new projects.								

Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evalu- ation
Maintain or enhance quality and minimize quantity of runoff from existing private properties										
Enforce City ordinance requirements to eliminate inflow sources from private properties.										
Investigate financial credit based system for properties that recreate natural vegetation systems. A minimum, sustainable area for each natural system should be set to maximize benefit to surface waters.										
Educate homeowners about negative effects when organic yard waste are left on the sidewalks and in the gutters.										
Educate landscape businesses about hazards of improper disposal of waste onto streets or catch basins. Include education regarding control of runoff from outdoor commercial plant nurseries.										
Investigate additional maintenance requirements for privately owned parking lots, based on frequency of City street sweeping activities. Requirements should include minimum sweeping requirements and restrictions on the use of deicing chemicals.										
Educate public on environmental degradation caused by excessive and improper use of deicing chemicals on sidewalks.										
Create additional incentives, mandates, educations and engagements regarding wide range of non-structural Best Management Practices.										
Develop an updated system of prioritization for new/improved water resource activities. The new system would be set to give preference to activities that meet multiple water resource management objectives. Since funding for new programs is limited, it would be recommended that available funding be used for projects or new programs that receive the highest points under the City-adopted priority ranking system.										
WORKERS EARN A LIVABLE WAGE										
Department or Agency responsible for monitoring the targets: Community Planning & Economic Development										
Overall City Lead *: Jeff Schneider -- Community Planning & Economic Development										
Public Works Department Lead *: Lois Eberhart -- Public Works										
Responsibilities of Overall City Lead:										
Responsible for tracking and coordinating activities of City's progress towards achieving the Target including coordination with various departments and others										
Communicate with Daniel Huff and Gayle Prest, and Sustainability Steering Committee										

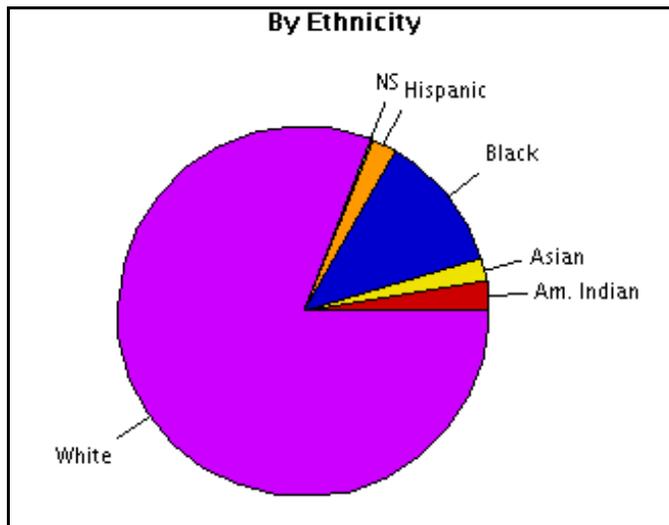
Priority -- high? medium? low?	Type *	What is PW Role? To implement? To regulate? To educate? Or to assist?	2007	2008	2009	2010	2011	Activity Coordinator	Resource Implications Existing resources? New \$\$? Etc.	Form of Evaluation
Coordinate actions toward successfully meeting the Target, including planning projects, requesting assistance from other departments, encouraging action from within own and other departments and applying for funding, as appropriate.										
Fill in Annual Report reporting sheet, including activities and data from across all departments. In addition, provide graphic and textual suggestions for Annual Report Return to SSC member (staff in CPED, PW, RS, MPD) or directly to Daniel Huff (all others)										
Responsibilities of Department Lead:										
Shepherd along Annual Report process										
Serve as liaison between key departments and SI										
Coordinate completion of Annual Report reporting form with Overall City Lead										
A,P,I,E means the following: A=Analyze and determine whether to go forward P=Plan I=Implement E=Evaluate										

APPENDIX D. WORKFORCE DEMOGRAPHICS

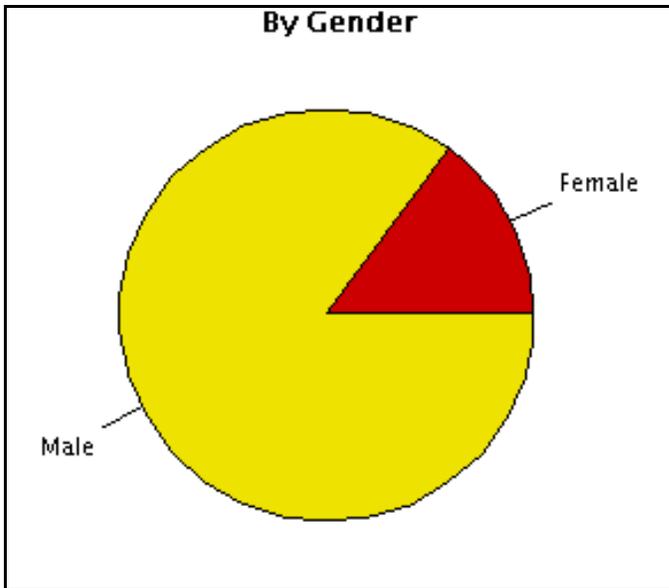
Source: HRIS Management Reports

Public Works Division	# of Employees (1/19/07)
Administration & Management Services	17
Engineering Services	94
Equipment Services	216
Field Services/Engineering Materials Lab	16
Field Services/Paving Construction	19
Field Services/Sewer Construction	32
Field Services/Sewer Maintenance	52
Field Services/Streets	178
Property Services	81
Solid Waste & Recycling	133
Traffic & Parking Services	112
Water Treatment & Distribution	234
Total:	1184

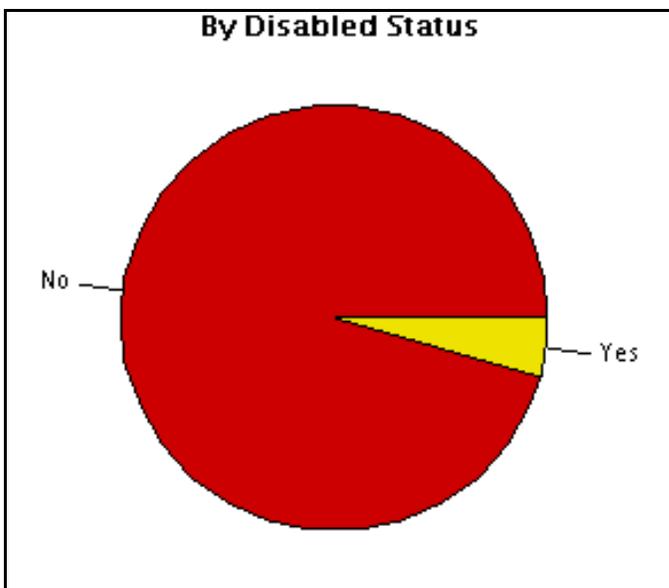
As of January 2007, Public Works had a total of 1184 Regular employees (including Seasonal Laborers). There are 90 employees in Temporary status, including Outside Trades such as Electricians and Plumbers who are hired through the Union halls based on projects and operational needs.



As of January 2007, 81% of Public Works employees identified themselves as white, 2% Hispanic, 12% Black, 2% Asian, and 3% American Indian.



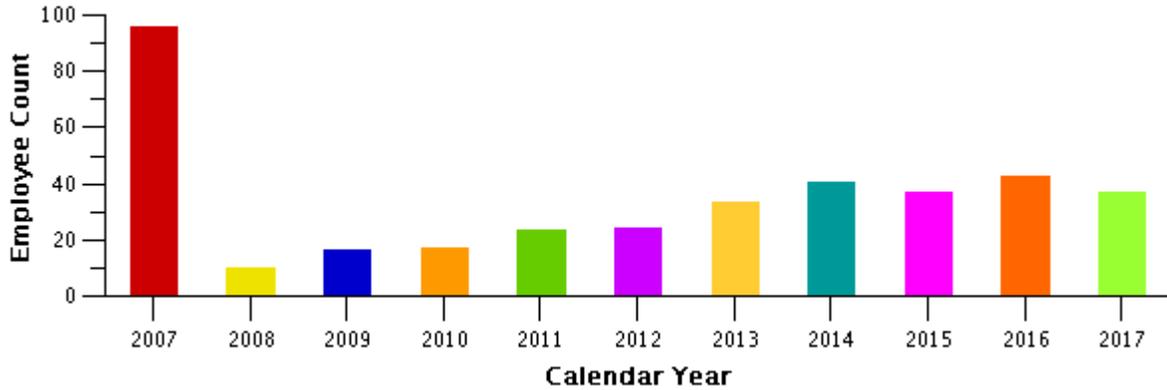
Eighty-five percent of Public Works employees are male, 15% female.



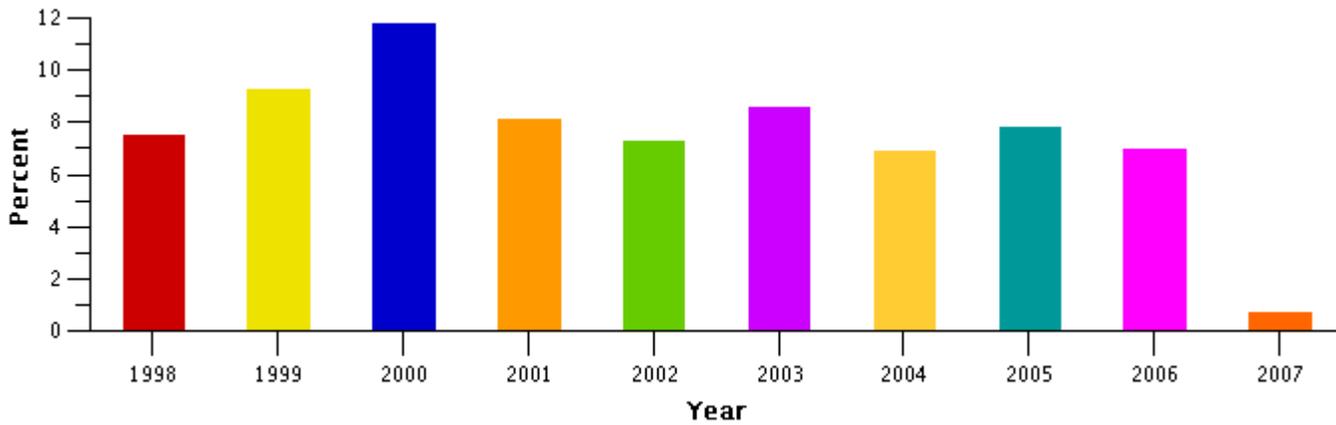
Four percent of Public Works employees identified themselves as having a disability, or are in disabled status.

Retirement Eligibility

of Employees Eligible to Retire in 10 years



Employee Turnover



Year	Separations	Transfers	Total Turnover	Beginning Headcount	Ending Headcount	Turnover Rate
1998	86	14	100	1,352	1,300	7.54
1999	111	8	119	1,300	1,258	9.30
2000	139	10	149	1,258	1,260	11.83
2001	89	16	105	1,260	1,312	8.16
2002	82	13	95	1,312	1,284	7.32
2003	95	13	108	1,284	1,213	8.65
2004	70	14	84	1,213	1,202	6.96
2005	74	20	94	1,202	1,188	7.87
2006	69	14	83	1,188	1,173	7.03