

MINNEAPOLIS **PUBLIC WORKS**

business plan 2010-2014

Department Vision & Mission

Vision

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

Mission

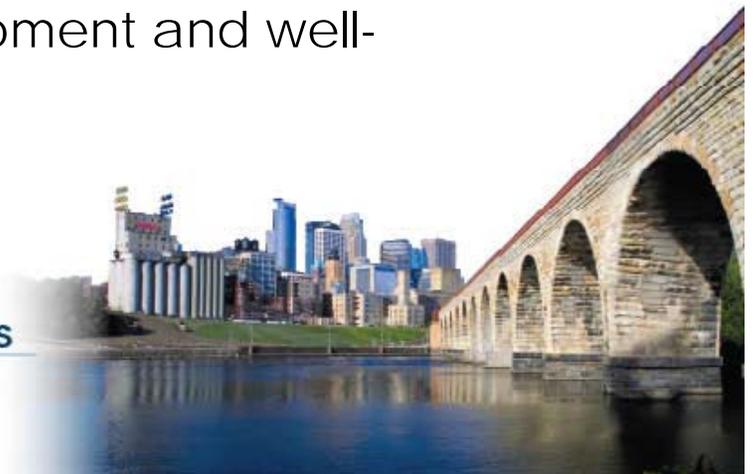
- To be effective stewards of the public infrastructure, and provide valued city services that contribute to public safety, economic vitality and neighborhood livability in Minneapolis.



Department Values

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



Department Key Goals & Objectives

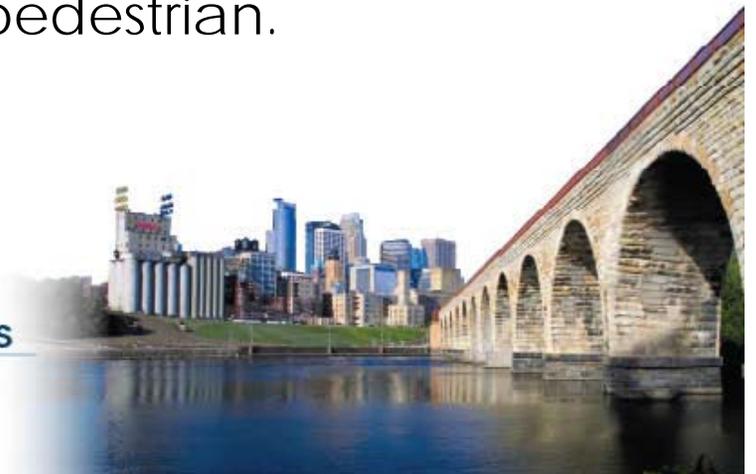
- A work environment that supports, empowers, develops and engages our employees
 - ◆ **Implement a performance management system**
- A work environment where continuous improvement is the culture
 - ◆ **Revisit, review and revise business processes**
- Infrastructure is managed in a sustainable manner, consistent with policy goals established by the Council
 - ◆ **Elected officials are provided timely information for meaningful policy discussions**
- Interaction with Public Works is a courteous, professional and responsive experience
 - ◆ **Improve interactions with Minneapolis Development Review**



Transportation

Trends & Challenges

- Lack of stable, predictable funding source for transportation.
- Limited financial resources will require a higher level of prioritization of investments and services.
- Limited right of way is resulting in competition between modes of transportation:
Rail/bus/auto/parking/bike and pedestrian.



Traffic & Parking Services

Core Services

Traffic

- Manage traffic infrastructure (signals, signs and pavement markings)
- Manage traffic operations
- Maintain streetlights
- Manage Non-Motorized Transportation Pilot (NTP) programs

Parking

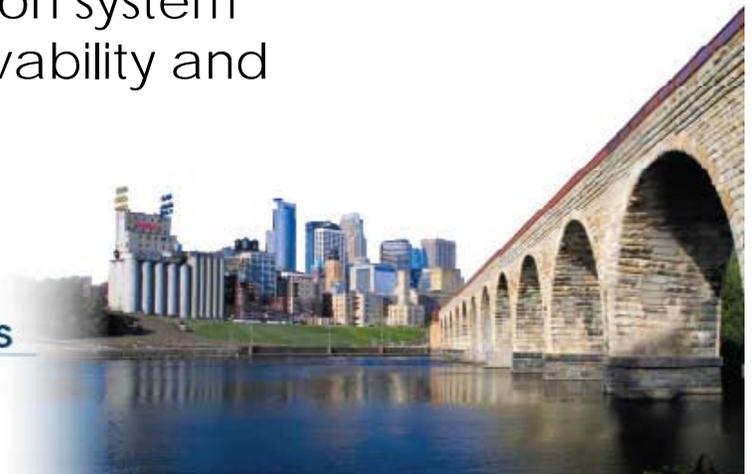
- Manage off-street parking systems
- Manage on-street parking systems
- Manage impound lot operations



Traffic & Parking Services

Key Goals & Initiatives

- Infrastructure in a state of good repair achieved through strategic cost-effective investments.
- Improve asset management system
- Improved services that enhance customer awareness, understanding and benefits.
- Improve self service capabilities
- A multi-modal urban city transportation system that enhances accessibility, safety, livability and economic vitality.
- Improve safety analysis



Transportation Planning & Engineering

Core Services

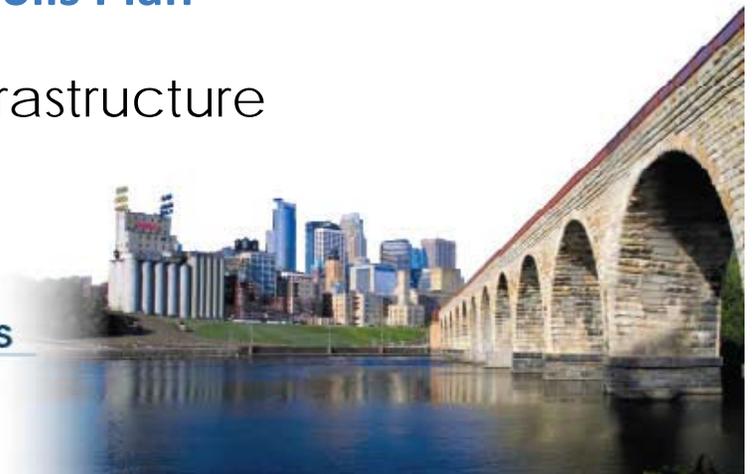
- Manage the design and construction of streets, bridges and paths
- Manage transportation planning and funding
- Manage right of way
- Manage special assessments
- Manage utility connections
- Coordinate Public Works Capital Improvement Program



Transportation Planning & Engineering

Key Goals & Initiatives

- Infrastructure in good condition achieved through cost-effective investments.
 - ◆ **Fully utilize available capital dollars from other sources**
- Achieve a transportation system that enhances the City's livability and economic vitality through increased walking, bicycling and transit opportunities.
 - ◆ **Implementation of Access Minneapolis Plan**
- Stable funding for transportation infrastructure
 - ◆ **Explore alternative funding options**



Transportation Maintenance & Repair

Core Services

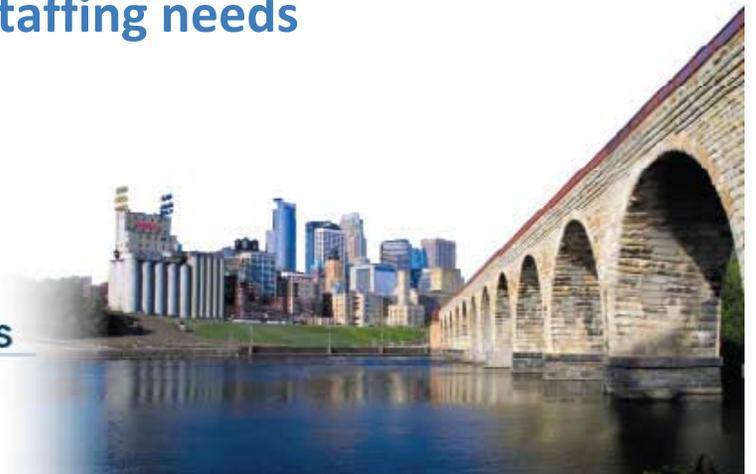
- Manage snow and ice control
- Maintain bridges
- Maintain streets
- Maintain sidewalks
- Maintain malls and plazas
- Manage Special Service Districts
- Provide paving services



Transportation Maintenance & Repair

Key Goals & Initiatives

- Infrastructure in good condition through cost-effective investments
 - ◆ **Identify right investments given financial resources**
- A stable and balanced workforce that provides year-round transportation construction, maintenance and services
 - ◆ **Minimize variability in workforce staffing needs**



Utilities

Trends & Challenges

- Reduction in water consumption by consumers (residential & commercial)
- Storm and sanitary tunnel systems are in need of investments
- Policy and regulatory changes that will require continued reductions in solid waste disposal



Surface Water & Sewers

Core Services

Sanitary

- Maintain flow in systems (prevent backups)
- Comply with regulatory requirements

Storm

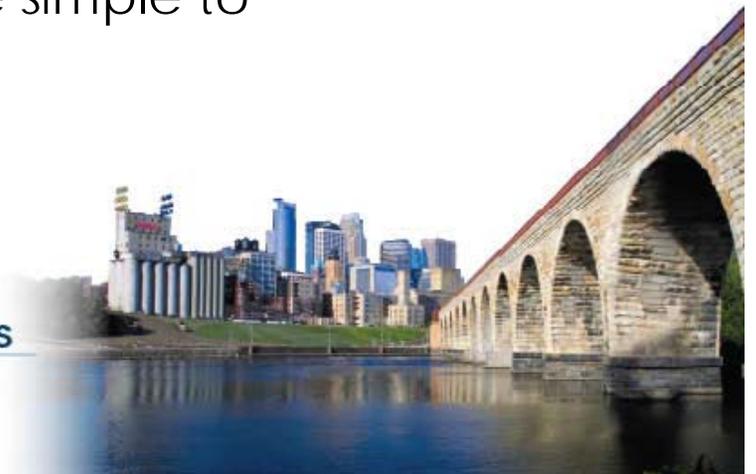
- Maintain flow in systems (prevent flooding)
- Protect water quality (beyond regulatory requirements)



Surface Water & Sewers

Key Goals & Initiatives

- Manage the infrastructure in a sustainable manner (proactive)
 - ◆ **Accelerate tunnel repair program**
- No combined sewer overflow (CSO) events
 - ◆ **New focus on outcome versus separate system**
- Make regulatory compliance more simple to understand
 - ◆ **Create toolbox of options**



Water Treatment & Distribution

Core Services

- Provide a reliable water supply
- Comply with regulatory requirements



Water Treatment & Distribution

Key Goals & Initiatives

- Improve value of water system to the public
 - ◆ **Bring water rates into alignment with peer cities**
- Great tasting water every day
 - ◆ **Evaluate additional taste and odor control options**
- Strategically planned asset replacement or renovation program
 - ◆ **Develop and maintain master plan**



Solid Waste & Recycling

Core Services

- Manage collection and disposal of solid waste for residential properties
- Manage collection of recyclables, white goods and yard waste for residential properties
- Manage graffiti abatement



Solid Waste & Recycling

Key Goals & Initiatives

- Respond to changing regulatory expectations
 - ◆ **Develop joint expectations for recycling and reduction goals with County**
- Our business is financially stable and cost-effective
 - ◆ **Evaluate alternative funding sources for non-solid waste activities**
- The City's Sustainability Goals are supported, and where possible, incorporated into core businesses
 - ◆ **Evaluate and pilot source separated organics collections**



Internal Funds

Trends & Challenges

- Protecting city assets while balancing customer budget realities
- Forecasting and managing balanced equipment and personnel resources across winter and summer and across construction and maintenance
- Reducing energy usage
- Implementation of Strategic Space Plan



Fleet Services

Core Services

- Purchase and lease city fleet
- Provide fuel services
- Maintain city fleet
- Provide fleet/ workforce services to Public Works division



Fleet Services

Key Goals & Initiatives

- The City's fleet supports the city's work in the most cost effective and environmentally sustainable manner
 - ◆ **Right size fleet to maximize utilization**
- The Public Works Department is provided with employees skilled in driving and operating equipment such that the department's work is accomplished in the most cost-effective manner
 - ◆ **Enhance training programs**



Property Services

Core Services

- Maintain facilities
- Manage design and construction of facilities
- Manage facilities (energy, space management and planning, security)
- Maintain parking facilities
- Manage Public Safety Communications systems
- Manage mobile communications services (cell phone, MDC)
- Manage Internal Security Program



Property Services

Key Goals & Initiatives

- To build, operate & maintain the City's real estate (land & facilities) in an environmentally responsible manner
 - ◆ **Improve city facilities to meet LEED standards**
- Provide comprehensive long term planning for the City's real estate needs (land and facilities) for Municipal Operations.
 - ◆ **Strategic facilities plan for downtown campus**
- Protect the City's employees, visitors, and assets from risks identified in the vulnerability assessments.
 - ◆ **Implement Physical Security Program model**
- Fully integrate and implement the Strategic Information Center (in partnership with operating departments and BIS)



Highlights from Resource Plans

Technology

- Traffic Management System Upgrade
- Asset Work Order System

Workforce

- Succession planning for critical positions
- Diversity Strategy



Highlights from Resource Plans

Finance

- Identify funding source for unfunded activities
- Spending based on agreed upon levels of service
- Budget management/cost control
- Stability in rate setting



Questions and Answers

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