Public Works

May 7, 2014

Revised: May 9, 2014

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Updated

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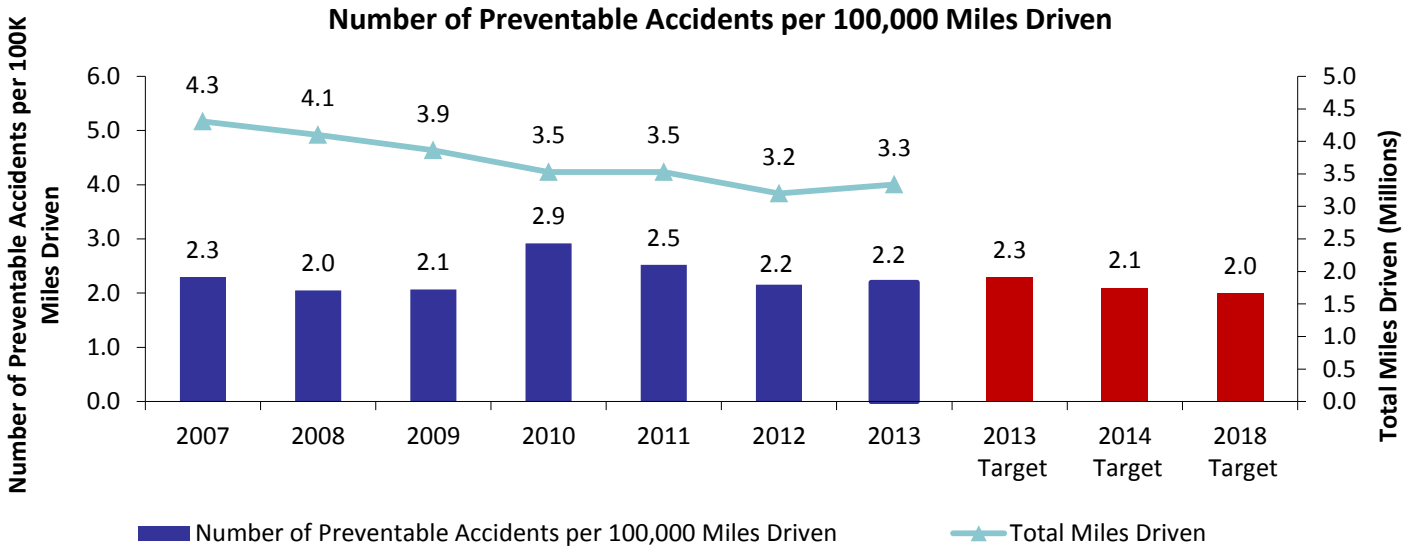
Department is responsible for this Sustainability Measure and Target. Measures are part of the City's 26 Sustainability Indicators. For more information please visit http://www.ci.minneapolis.mn.us/sustainability/indicators/index.htm

City operations are efficient, effective, results-driven, and customer focused



Source: M5 - Fleet Maintenance & Asset System & Actual Accidents

Why is this measure important?

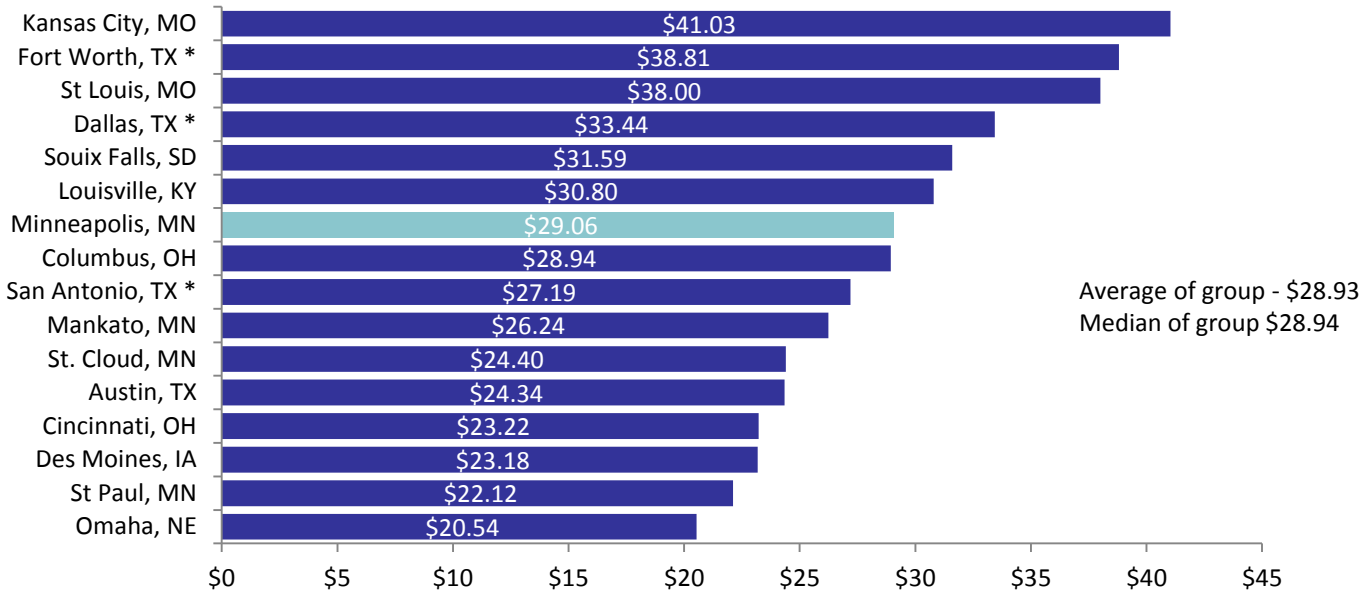
This is important because Public Works not only has many vehicles on the road, but also has large vehicles with a potential for great liabilities (costs) when accidents occur. These liabilities include such things as equipment repair, employee injury (worker's compensation), employee replacement and costs associated with the damage claims or lawsuits of others. By reducing the number of preventable accidents the department may realize a reduction in these associated costs and liabilities. Preventable accidents are categories of vehicle accidents that can be influenced through comprehensive and recurring training and other means. The total miles driven continues to decrease as the department reduces the number of vehicles in the fleet and access to City-owned vehicles.

What will it take to achieve this target?

There were 75 preventable accidents in 2013. Our strategy to meet our current targets will include the following:

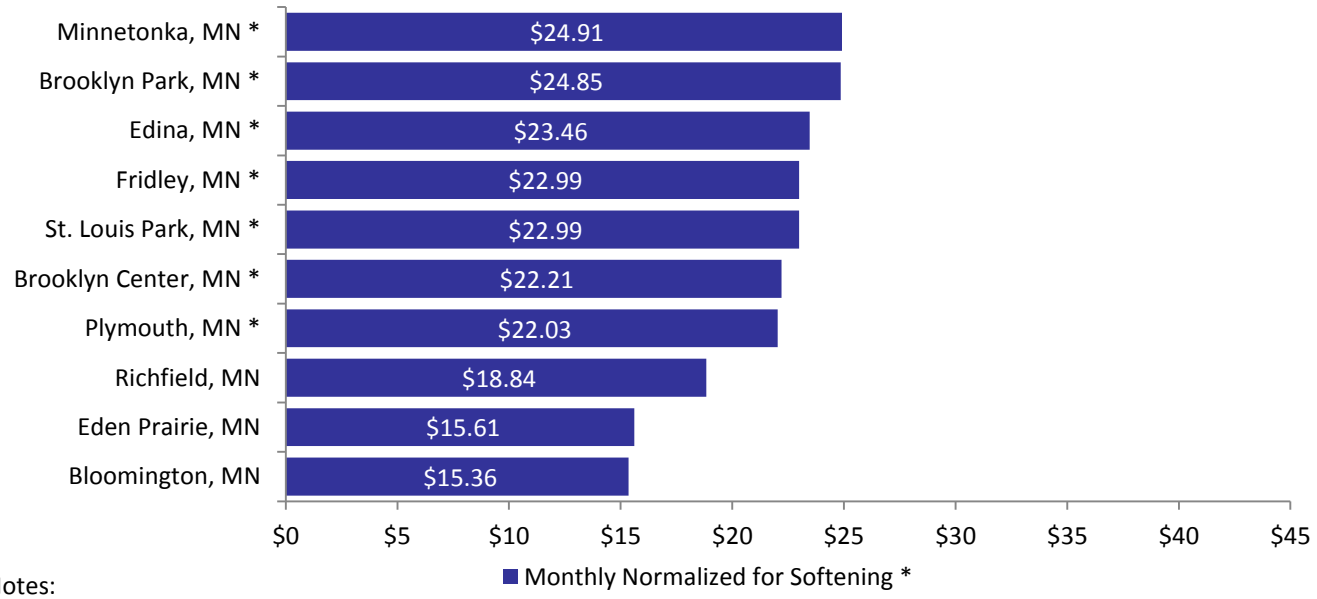
- Work with Fleet Services and Solid Waste training groups to provide winter driving preparedness training and other recognized driver training and continue to research the industry established programs;
- Continue using the Accident Review Team (ART) process which includes individual employee assessments and appropriate training recommendations for those with multiple preventable accidents;
- Continue to use employee recognition award programs, which reward accident-free driving. In 2014, we will review the recognition programs for effectiveness;
- Hold employees accountable when they are involved in preventable accidents through the ART process and performance deficiency reviews; and
- Continue to review best practices in the industry to enhance the current safe driving program.

2014 Comparison of Residential Monthly Water Charges (Surface Water)



Source: Individual City Websites

2014 Comparison of Residential Monthly Water Charges (Ground Water)



Notes:

1) Minneapolis receives its water supply from surface water and is only reflected in the top graph.
2) Based upon a monthly consumption of about eight units of 100 cubic feet or about 6,000 gallons. (exactly 5,985 gallons)
3) Cities were chosen to be included in the top graph because they were drawing water from rivers in mid-western USA and/or they were near a larger city.
4) *Normalized for those cities that do not soften the finished water: Our normalization for softening equates to $14.05 per 6000 gallons. Of the $14.05, $8.33 is for depreciation of the home water softener, $3.13 is for salt, and $2.59 is the cost of additional water/sewer used for brining/rinsing/backwashing.

Source: Individual City Websites

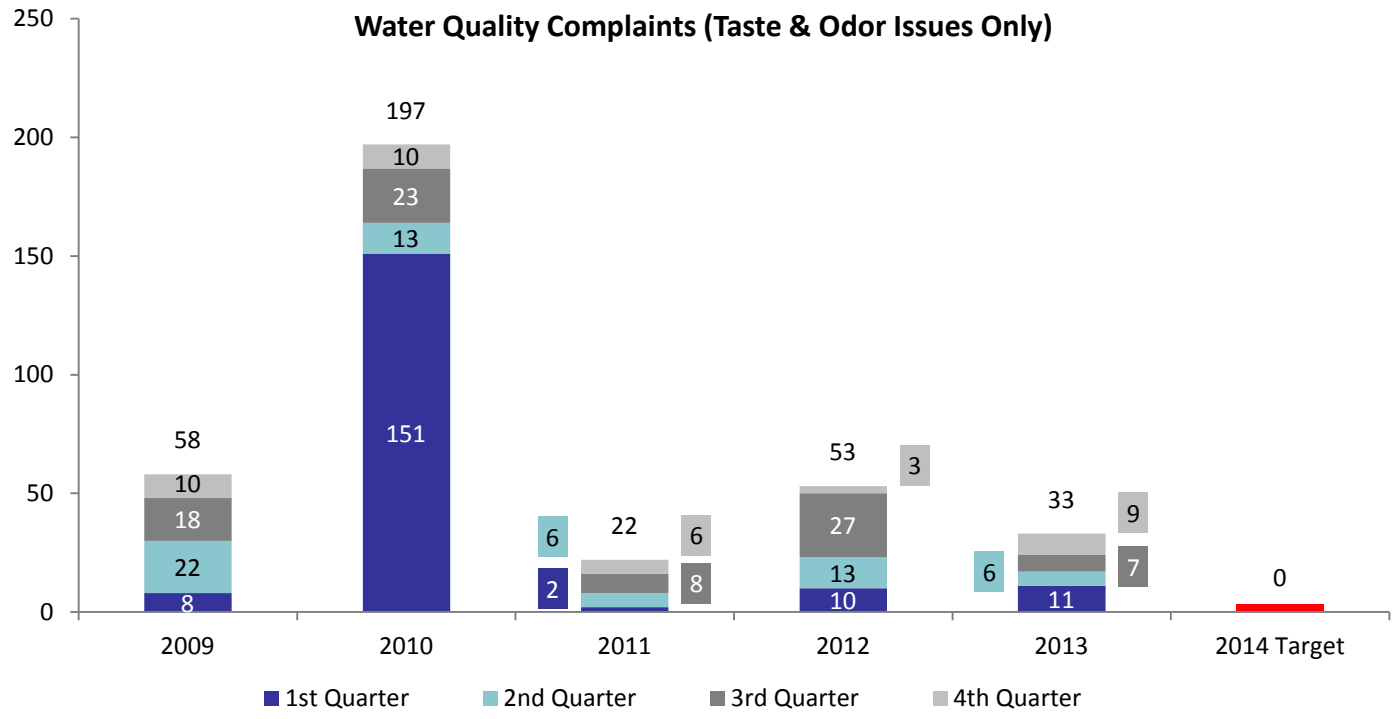
Narrative on Next Page…

Why is this measure important?

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

What will it take to make progress?

Our target/goal is to be below the average rate for this grouping of cities by 2015, which will make us a more competitive water supplier and will be more satisfactory to our customers in Minneapolis and the suburbs. In the last two decades, Minneapolis has invested heavily to improve our treatment operations and to maintain our system. Additionally, adoption of a formalized asset management program will manifest itself in processes that minimize life cycle costs of assets that will continue to support competitive, below-average rate increases.



Source: 311 Call Data

Why is this measure important?

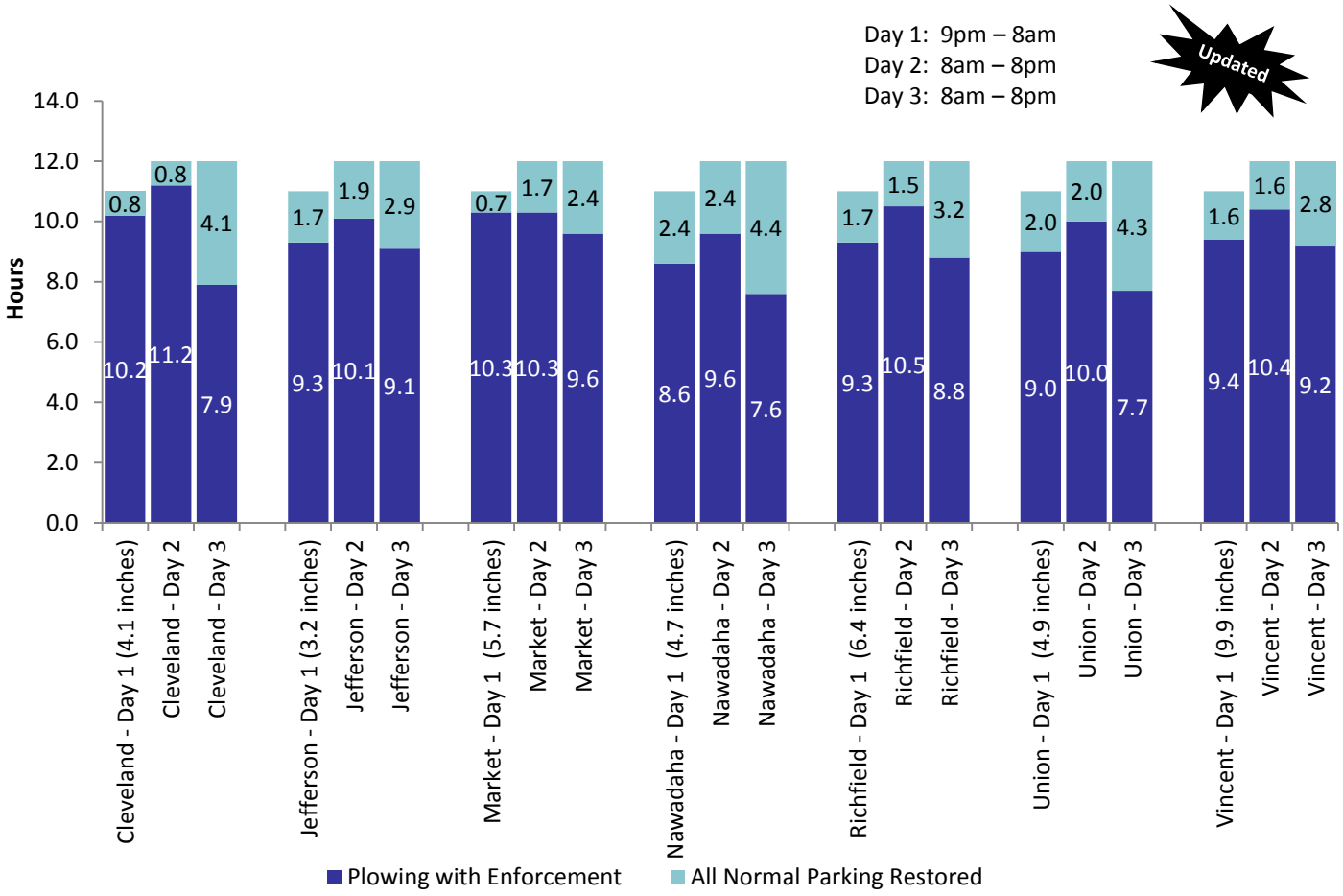
In addition to making sure the water at customers' tap is safe to drink, Minneapolis Water Treatment and Distribution Services must also meet customer expectations for the water's taste and odor characteristics. Taste and odor in drinking water are two of the most widespread causes of customer complaints, and they often play a role when customers choose alternative supplies such as bottled water. Taste and odor issues are not related to public health and as such are regulated by secondary standards - water quality goals that are neither mandatory nor enforceable. Although there are no associated health effects, the extensive public relations difficulties resulting from taste and odor make it important to address these problems.

What will it take to achieve the target?

Zero. The goal should be to completely eliminate taste and odor complaints per Water Treatment and Distribution Services' Mission Statement - "To reliably provide safe, high-quality drinking water while serving as effective steward of public resources and infrastructure."

The capital improvement project to update the Fridley Filter Plant to granular activated carbon filters will give the treatment staff another tool in their toolbox for controlling taste and odor.

Average Time To Restore Parking in Each Phase of a Snow Emergency (2013/2014)



Source: SnowTrax Database

Why is this measure important?

A Snow Emergency is a set of time-specific, orderly parking restrictions that allow crews to plow the full width of streets. This measure shows the average time it takes to complete initial plowing in each phase and return all parking to the public. There is always follow-up or return plowing completed during the entire phase (with reduced numbers of plows) but people can resume normal parking during this time. The overall times are dependent upon the timing, intensity and durations of the respective snow storms. Severe storms may require that the entire phase is utilized to complete all plow routes.

Snow Emergencies are a partnership between the public and plowing crews. This measure indicates to the public how much time they are being inconvenienced as part of their role in the partnership. Trends in this measure over time could also reflect positive or negative effects of policy decisions regarding staffing and budgeting. The 2013-2014 snow season is the sixth season that this measure has been documented.

The graph below shows completion times for alley plowing operations. In 1988, the City established the current level of service and standard to plow the alleys within a 12 hour time frame when called for. Comprehensive, city-wide alley plowing is always performed in conjunction with declared Snow Emergencies, but may also be completed when operations staff determine that conditions city-wide warrant that a full plowing operation is cost effective (e.g., several smaller accumulations of snow, or ruts that can be addressed with plowing.)

Narrative continued on next page…

What will it take make progress?

Currently we are meeting our target levels for snow emergencies. Public Works will continue to monitor performance in more detailed ways, and evaluate policies and procedures to see if even further improvements in performance can be made.

Street Plowing in Snow Emergency								
Winter	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	Average for Reported Years
Number of Snow Emergencies	3	3	3	8	0	3	7	3.9
Day 1 Average: Hours Above/Below Target of 11 Hours	+3.5	+3.5	+1.8	+2.3	-	+0.7	+1.6	+2.2
Day 2 Average: Hours Above/Below Target of 12 Hours	+3.5	+3.2	+1.2	+2	-	+0.7	+1.7	+2.1
Day 3 Average: Hours Above/Below Target of 12 Hours	+4.5	+3	+2.2	+3.4	-	+3.2	+3.4	+3.3

Notes:
1. Average for Reported Years only includes those years with a snow emergency, except for Number of Snow Emergencies which is the average of all seven years
2. (+) indicates the number of hours over a target and (-) indicates the number of hours under a target

Source: SnowTrax Database

Alley Performance:

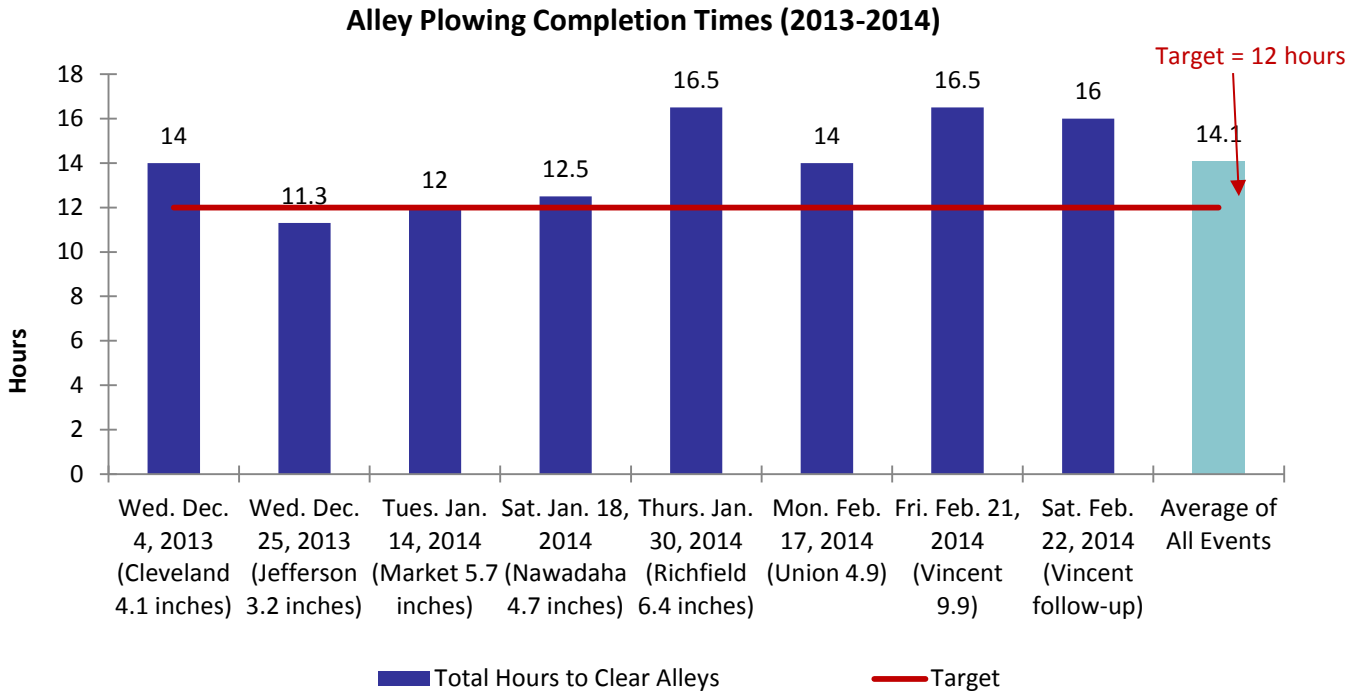
Over the last seven years of collecting this information, the average finish time is 1.2 hours above the goal of 12 hours. If we wanted to improve upon this performance, we could attempt to obtain and assign more resources to the alleys during an alley snow response event.

Alley Plowing								
Winter	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	Average for Reported Years
Number of Snow Emergencies	3	3	3	8	0	3	7	3.9
Number of Alley Plow Responses	Un-known	Un-known	5	8	1	6	8	5.6
Average Hours Above/Below Target of 12 Hours	-0.1	+0.4	+0.3	+3.1	+0.5	+2.4	+2.1	+1.2

Notes:
1. Average for Reported Years only includes those years with available data, except for Number of Snow Emergencies which is the average of all seven years
2. (+) indicates the number of hours over a target and (-) indicates the number of hours under a target

Source: Manual data collection

Additional data on next page…



Source: Manual data collection

Engaged and talented employees reflect our community, have the resources they need to succeed, and are empowered to improve our efficiency and effectiveness

Note: Employee injury data compiled from information provided by Risk Management in the new system called Risk Masters. Public Works is working with Risk Management to better understand all of the data that the City is collecting and reporting about injuries, so that it can become proactive in its training approach.
Source: Risk Masters Data

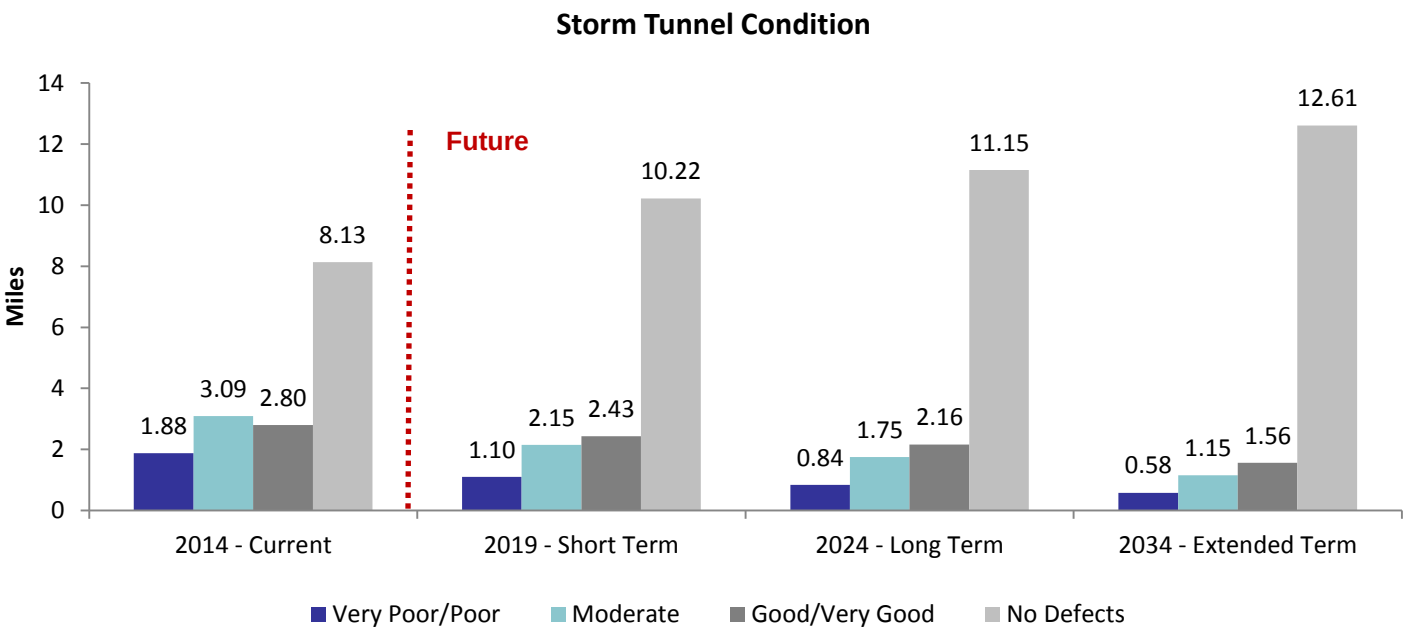
Why is this measure important?

Recording and monitoring injuries is an important measure because it is an indicator of the status of health and safety in the workplace. The measure can give an indication of trends, employee morale, training needs and problem operations or projects. Public Works Safety monitors this measure closely to help understand where the training emphasis should be incorporated into the "Safety Days" program. In 2013, we saw a 30 percent decrease in the number injuries across Public Works, the biggest decrease occurring in Internal Services with a decrease from 2012 of 50 percent.

What will it take to achieve this target?

As the workforce ages, our work with the wellness team becomes more important. We are encouraging employees to use stretching techniques before they begin work and again after work is over, to complete the health assessment and health coaching through Medica and to take more time in working safely to prevent sprains and strains. In addition, the Safety team will include discussions about wellness at all "Safety Days" and conduct a safety review with individual employees with repeat injuries, their direct supervisor, the Manager of Safety and other persons as appropriate to create a Safe at Work plan.

The city’s infrastructure is managed and improved for current and future needs



Notes:
1. Definition: PACP means "Pipe Assessment Certification Program" from National Association of Sewer Service Companies
2. Minneapolis has 15.9 miles of storm tunnels that fall into the following condition ranges: very poor/poor, moderate, good/very good and no defects.
Source: Sewer Inspection Data and Proposed Stormwater Tunnel Rehabilitation

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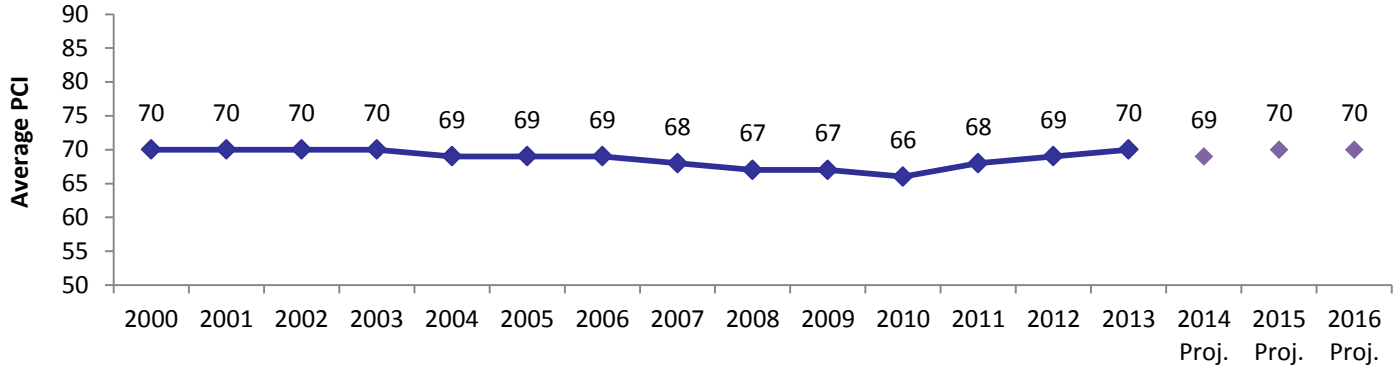
Why is this measure important?

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

What will it take to make progress?

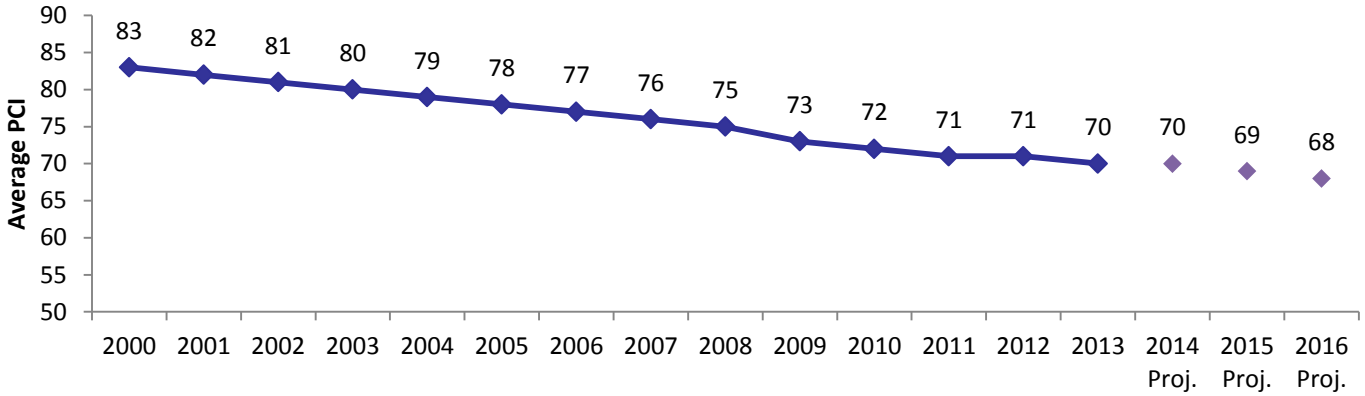
Staff will need to continue to perform regular inspections, assessments and risk analysis of the tunnel segments. The frequency will generally be based on the tunnel condition and rainfall events. We will look for opportunities to reduce the stormwater runoff or manage the rate as well as opportunities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

Average Pavement Condition Index for Municipal State Aid (MSA) Streets (206 miles)



Source: Micro Paver database

Average Pavement Condition Index for Residential Streets (631 miles)



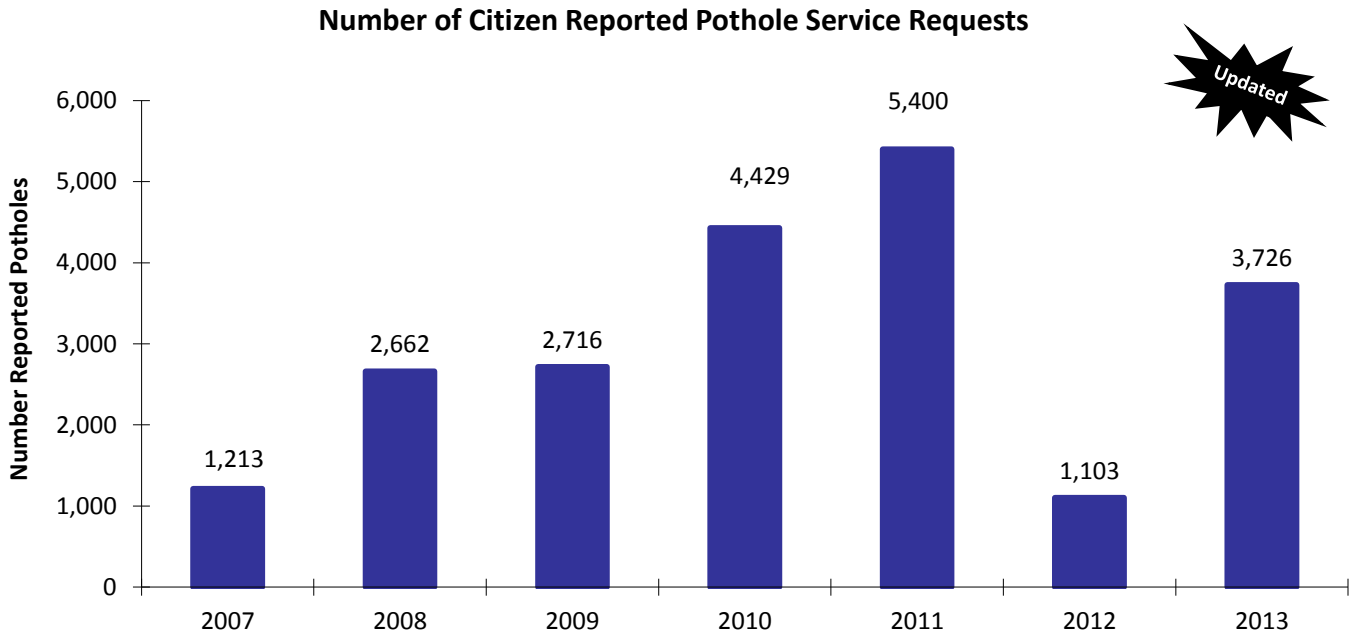
Source: Micro Paver database

Why is this measure important?

Looking at the Pavement Condition Index (PCI) measurement over time provides an outcome measure of the City's financial and policy decisions regarding street maintenance and construction funding. It is an important measure because looking at the trends of the average PCI values over time can show trends in the overall condition of City streets. The projections in 2014 – 2016 reflect approved projects in the 2014-2018 Capital Plan.

What will it take to make progress?

Progress on this measure is directly tied to the level of investment and the type or types of repairs that can be accomplished with it. Both short and long-term strategies, including their related costs, need to be considered and coordinated in planning and programming to reach a specified goal.



Source: 311 Call Data

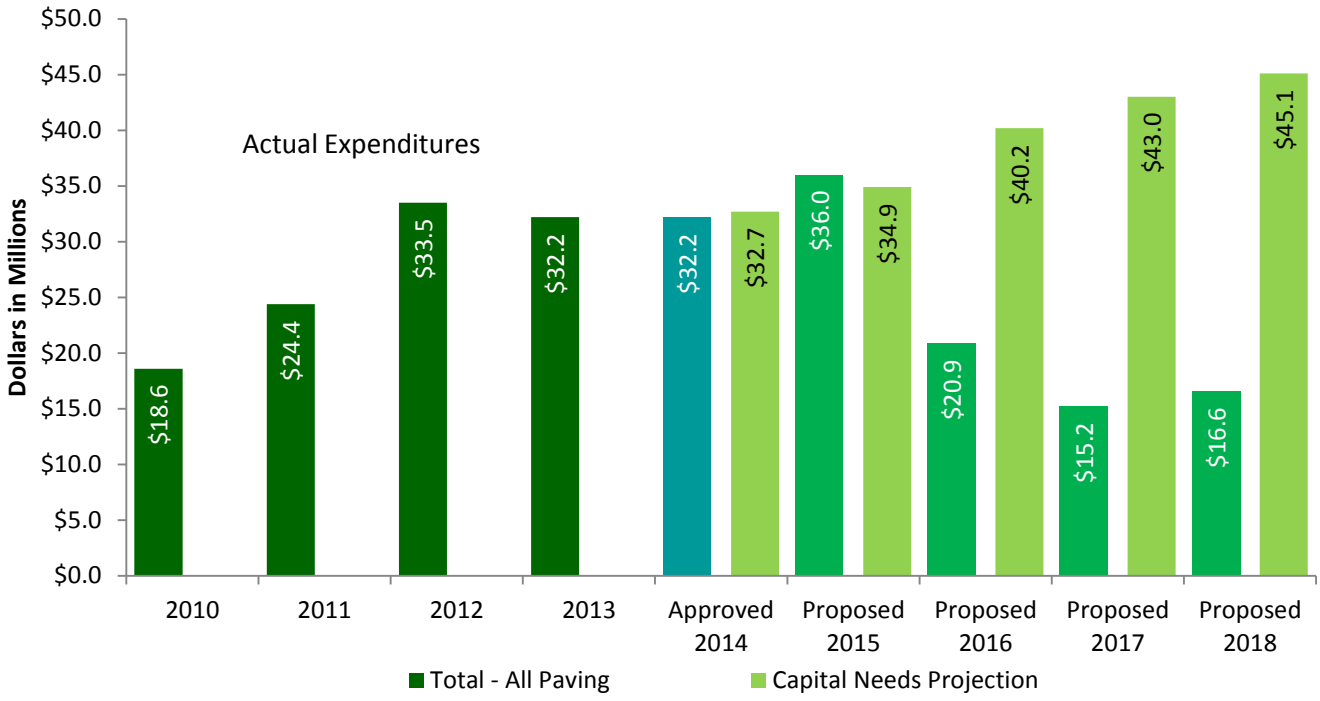
Why is this measure important?

Potholes are one of the most visible and talked about complaints that drivers have about streets, as well as one of the complaints most reported to 311. Minimizing the number of potholes and responding to complaints in a timely manner results in smoother streets for drivers and an enhanced public image for the city.

What it takes to make progress?

Additional funding or currently unknown efficiencies must be found that would result in more cost-effective street maintenance. One strategy could be to simply add resources to improve response time to address 311 reported potholes, but the most cost-effective approach is more complex and Public Works would recommend a combination of reactive patching as well as proactive preventative maintenance strategies.

Level of Investment in Street Paving

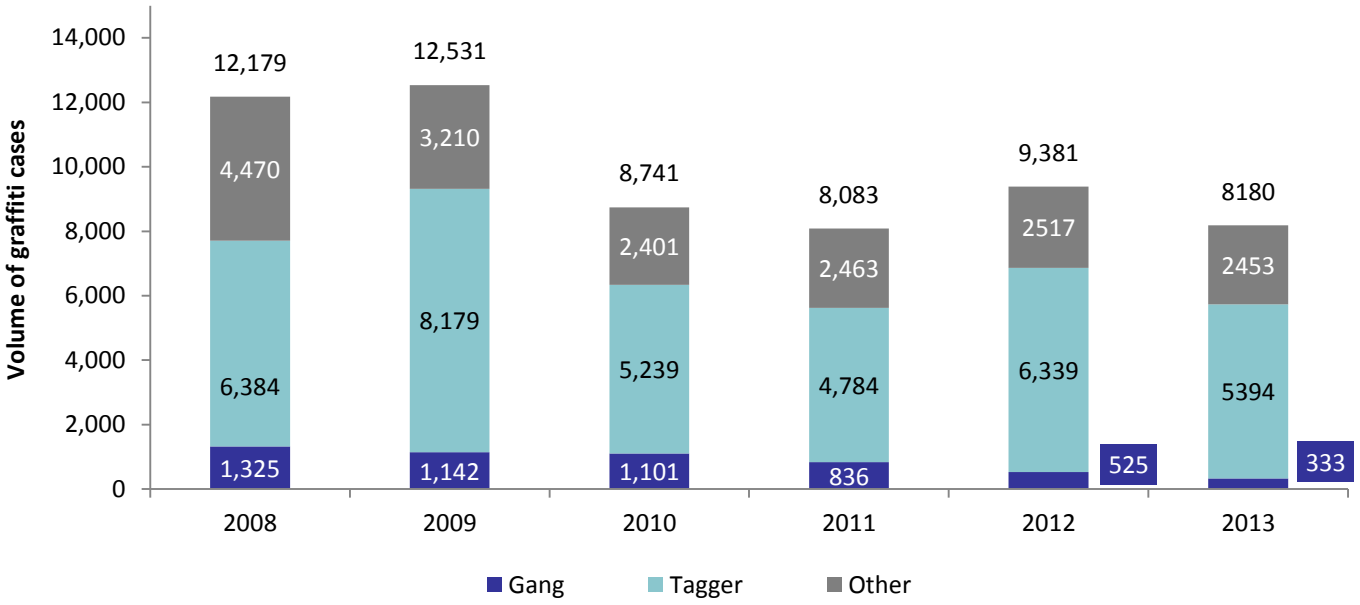


Note: Capital Needs Projection assumes achieving and holding MSA PCI at 75, with other categories at 70 or less.
Source: Capital Paving Program & 2012 Infrastructure Report

The Capital Needs Projections in the chart are based upon a scenario to reach a Pavement Condition Index (PCI) of 75 for MSA streets by 2022, from the 2012 Infrastructure Report. The pavement portion of the Infrastructure Report is currently being updated with the most recent City pavement information.

All neighborhoods are safe, healthy, and uniquely inviting

Percent of Graffiti Cases Completed (by Category)



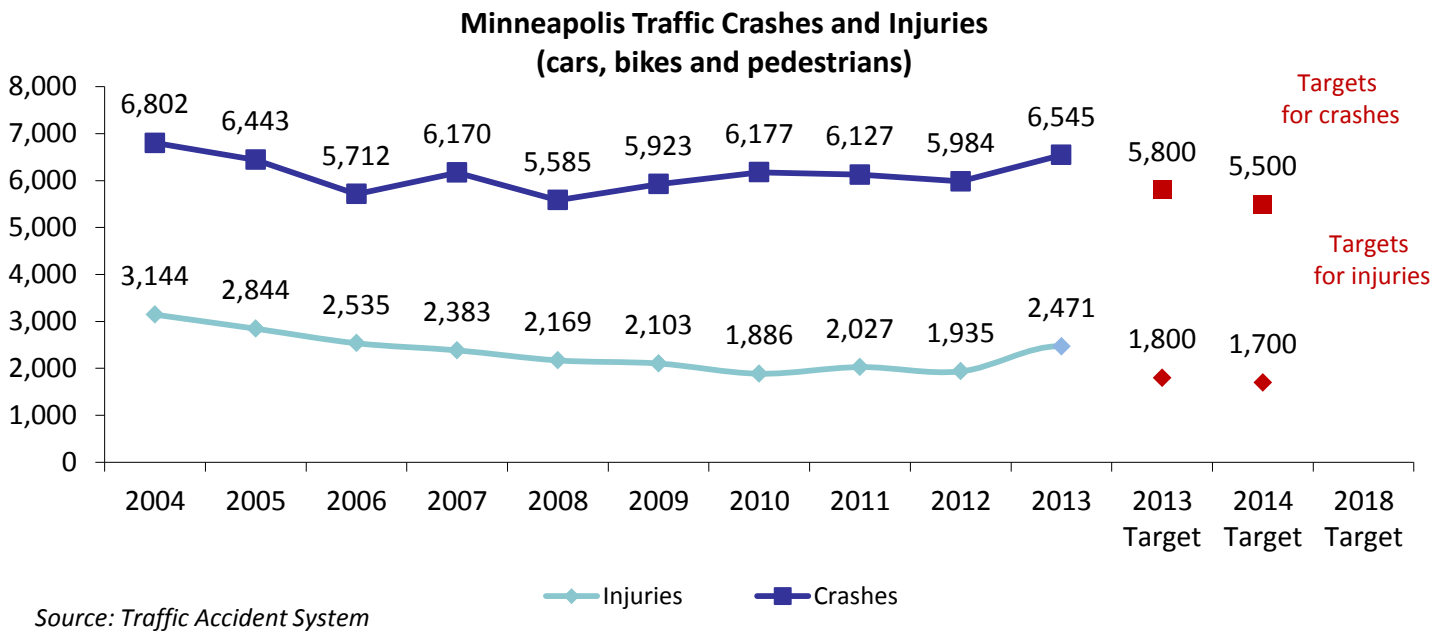
Source: 311 Call Data & Solid Waste Info System

Why is this measure important?

This measure reports the number of graffiti service requests overall, and by the type of graffiti. Since 2007, the City of Minneapolis and the Division of Solid Waste and Recycling has taken steps to reduce the overall number of graffiti occurrences, as well as the number of gang-related graffiti incidents. The results of these efforts are measured above.

What will it take to make progress?

Graffiti vandalism is a crime. Cooperative efforts are required between the police, citizens, the courts and Clean City to reduce graffiti incidents. Consistent graffiti enforcement, prevention and deterrent efforts have historically produced a reduction in graffiti levels. Enforcement, prevention and deterrence measures include rapid abatement of gang-related and obscene graffiti, and grass-roots graffiti prevention initiatives through the Innovative Graffiti Prevention Micro-Grant program. Continuing the rapid abatement of graffiti by property owners and Clean City combined with permanent graffiti prevention installations, such as growing vines, trellis systems, murals and mosaics and regular anti-graffiti education will continue to reduce levels of graffiti in Micro Grant and other committed areas. Innovative Graffiti Prevention Micro Grant program statistics have shown that educating residents about the negative effects of graffiti and installing physical graffiti prevention measures results in a measurable decrease in the number of graffiti occurrences.



Source: Traffic Accident System

Why is this measure important?

Safety is the highest priority in Public Works. Traffic safety is one area in which Public Works has significant potential for improving public safety. Traffic crash and injury data provide an indication of whether we are improving traffic safety. Continual improvement in traffic safety needs to be addressed through short and long-term efforts in the areas of engineering, enforcement and education. Public Works continues to complete safety audits, eliminate hazards and complete engineering projects that target crash prevention and reduction. Partnerships with other agencies will continue to examine traffic safety programs, especially driver-related, to improve traffic safety.

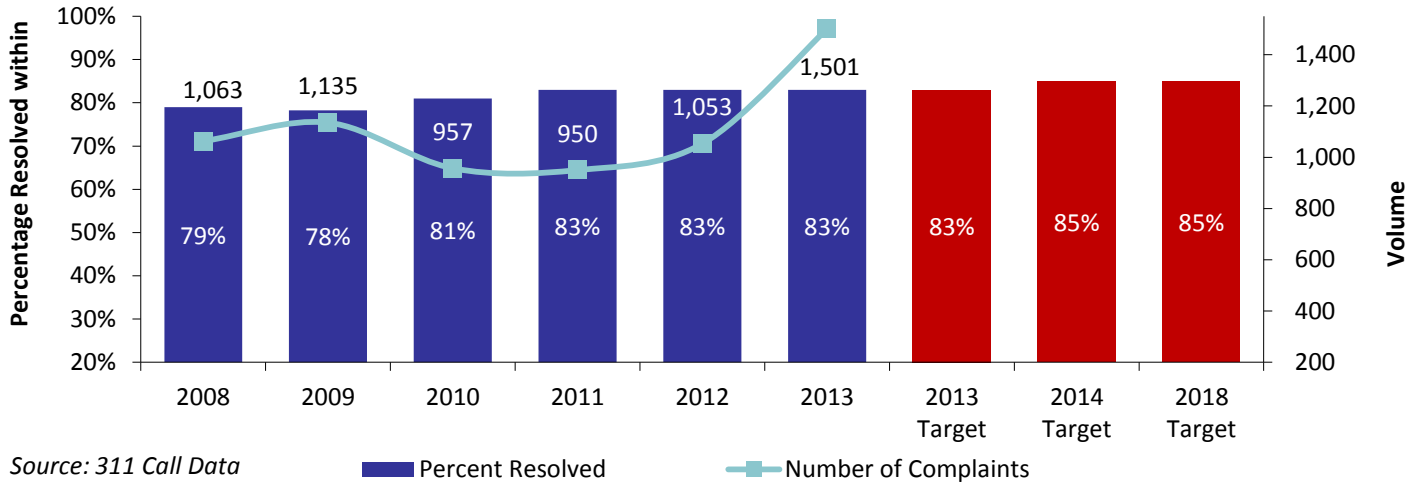
The nine percent increase for all 2013 crashes is similar to the state's data for the State, Hennepin County and Minneapolis. This increase is most likely due to distracted driving and increases in travel. The 28 percent increase in injury crashes is being explored further to understand locations and types of crashes.

What will it take to meet the targets?

The new traffic crash analysis system has been implemented. The new system is a web-based, publicly accessible data system (linked to our online traffic count program) and has a more robust traffic safety and engineering analysis tool. The system has the capability of producing more enhanced analysis, mapping and reporting such as time of day, inclement weather, age of driver, vehicle types (pedestrian, bicycle, trucks, car, etc.), crash rates by type and monthly reporting by area. The new system links the crash data to our traffic count program to produce crash rates. This crash rate element is being cross checked for accuracy and is not yet completed.

Public Works continues to implement safety measures for schools, pedestrians, bicyclists and motorized vehicles through additional crosswalk treatments, bike facilities, traffic signal change, and other infrastructure updates. Overhead mast arm signal indications have resulted in significant reductions for left turning and right angle crashes which are usually more severe and cause injuries. Leading Pedestrian Intervals (LPI) have shown initial benefits to improve pedestrian safety at our three piloted intersections and we are drafting engineering guidance for more LPI installations.

Percent of Citizen Reported Street Light Outage Service Requests (City Owned Only) Resolved within SLA of 12 Working Days (by Year)



Source: 311 Call Data

Why is this measure important?

Functioning street lights are important because they improve actual and perceived public safety (both personal safety and traffic safety). Promptly repairing reported outages is important because it demonstrates responsiveness. With funding challenges, this measure indicates how well we are responding to reported outages. Fewer resources can lead to an increased number of outages and slower maintenance response times. The existing lighting system is dependent upon citizen complaints, which are reactive, to identify problems and outages.

The 2013 increase in requests is significant, yet Public Works was able to be flexible to meet the demand. A significant portion of this increase is due to the convenience of mobile apps to report outages. The downtown core had the largest increase in requests, most likely with Downtown Improvement District Ambassadors and other pedestrians reporting.

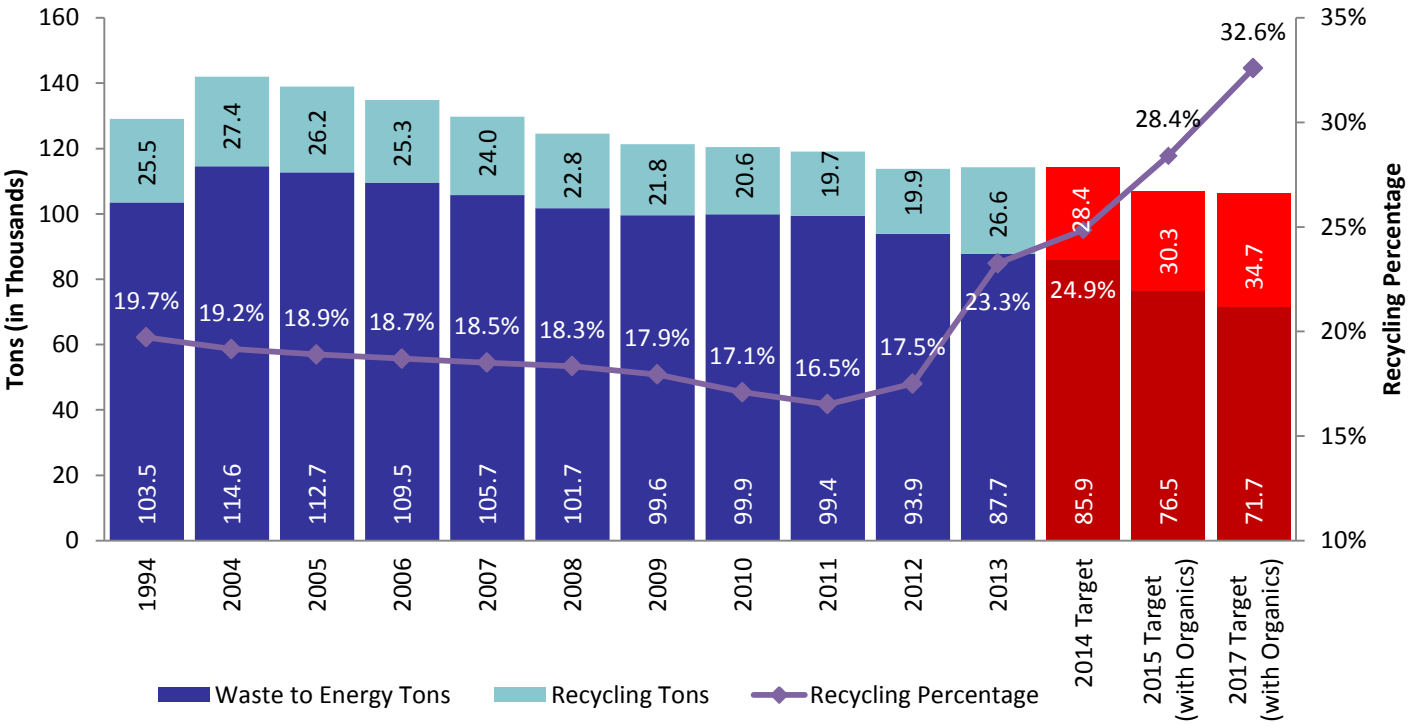
What will it take achieve the targets?

Public Works is using the city-wide street lighting policy adopted in January 2009 to increase lighting visibility, improve processes, reduce lighting costs/impacts and determine stable funding options.

- Public Works has used Infrastructure Acceleration Program (IAP) funds to replace over 300 poles and paint 750 others over three years (2009 – 2011) to address pole lifecycles.
- Public Works is testing lighting technology on 3rd Street S, Portland Avenue and E 46th Street with the results informing the City's policy regarding energy efficient lighting and light quality. We are partnering with National Association of City Transportation Officials and Municipal Solid-State Street Lighting Consortium on educational resources and to accelerate adoption of new street light technologies. Public Works is developing LED conversion plans along with appropriate 2015 budget proposals.
- Parkway lights make up about nine percent of the city-wide maintained system. Public Works has replaced about 60 percent of parkway lights since 2004. The replacement includes more durable underground cabling system, fixtures and poles than was previously installed. Parkway lighting complaints have increased like other requests in 2013.
- A new 2014 Near North Pilot Study is funded and being planned to better understand responses to the citizen survey regarding street lighting.
- A Street Lighting Policy for the Pedestrian Priority Corridors is being developed, updated and programmed based on 2014 Council-approved capital funding.

We sustain resources for future generations: reducing consumption, minimizing waste, and using less energy

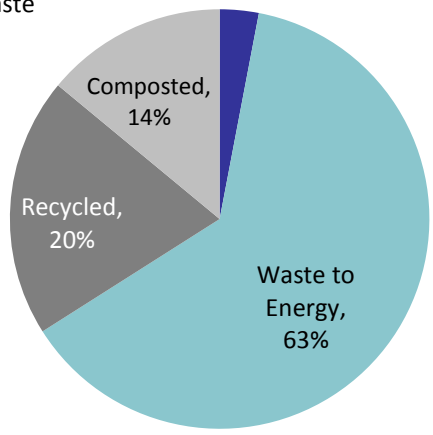
Historic Tons of Recycling and Waste to Energy



Source: Solid Waste Information System

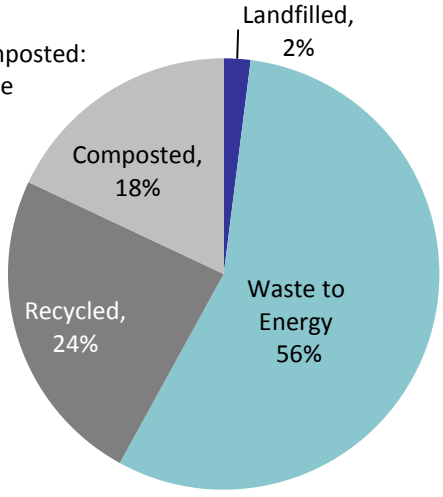
2013 Overview
Recycling Rate: 23.3%

Of the 14% Composted:
- 98% yard waste
- 2% organics



2015 Projected
Recycling Rate: 28.4%

Of the 18% Composted:
- 68% yard waste
- 32% organics



Total municipal solid waste (MSW) = Recycling + Other Recycling (tires, TVs, etc.) + Waste to Energy + Composted + Landfilled
Percent of City's Waste that is Recycled = Recycling + Other Recycling / Total MSW
Recycling Rate* = Recycling (paper, plastic, glass, metal, cartons, metals, mattresses) / Waste to Energy
*The State of Minnesota requires the City to calculate a recycling rate in this manner to receive Select Committee on Recycling and the Environment funding from Hennepin County.
Source: Solid Waste Information System

Narrative on next page…

Why are these measures important?

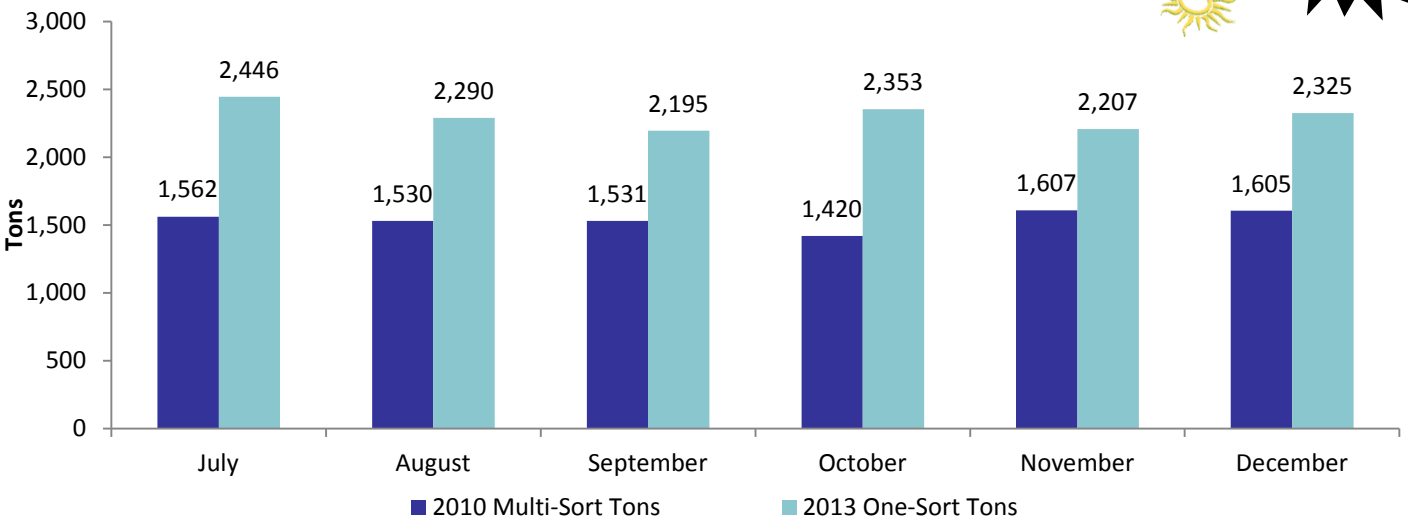
The charts on the prior page show the impact the One-Sort Recycling program had on the City's recycling percentages and recycling rate after being rolled-out city-wide in June 2013 and the future potential increase in recyclables diverted from the waste stream. The charts also show the potential impact an opt-in city-wide source-separated organics (SSO) program can have on the city's overall waste disposal.

What will it take to make progress?

A goal of the City of Minneapolis is to operate an effective city-wide integrated solid waste management program that maintains environmental protections. Educational outreach will help to continue to diverting waste from the garbage, maintain low costs for high quality service and benefit the environment.

Updated

Multi-Sort Compared to One-Sort Recycling (First Six Months)



Source: Solid Waste Information System

Why these measures are important?

The city-wide One-Sort Recycling roll-out was completed in June 2013. The consultant's recycling study and report estimation of a potential 30-60 percent increase in weight by implementing a single-sort program was realized in the first month of the city-wide One-Sort Recycling program and has been sustained over the first six months of the program.

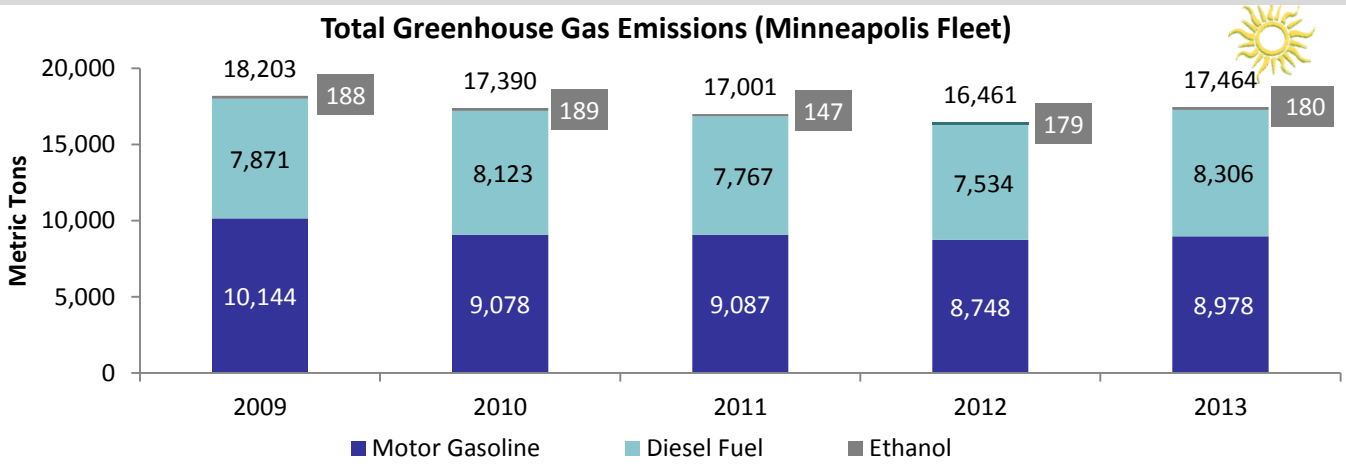
Beyond One-sort Recycling, an Organics study estimated that with 40 percent resident participation in an opt-in source-separated organics (SSO) collection program, each household could divert 7.5 pounds of SSO per week. This results in 7,913 tons of SSO diverted from the Hennepin Energy Recovery Center (HERC) each year. This reduction equates to a 5 percent increase in our recycling rate. In an April 2014 study session, Solid Waste & Recycling staff worked with City Council to determine the best option for a city-wide SSO collection program.

The 2015 projected values shown on the Historic Tons of Waste to Energy and Recycling chart depicts the study's anticipated 7,913 tons of material diverted from the garbage due to a city-wide opt-in SSO collection program.

What will it take to make progress?

Implementing the City's One-Sort Recycling program was a great first step. Solid Waste and Recycling will continue to analyze collection programs, pursue outlets for residential discards, and examine methods to divert additional material from the HERC. The Minnesota Pollution Control Agency's 2013 Waste Characterization Study shows that up to an additional 60 percent of Minnesota's residential garbage can be recycled or composted through curb or alley recycling and SSO collection programs.

Additional education and providing a greater incentive to recycle are areas to be targeted for increasing diversion in the One-sort Recycling and future SSO programs. These changes will help residents reduce their waste, maximize diversion of resources from the garbage and have a positive impact on the environment.



Source: 2013 GHG Emissions Report - Utilimarc

Why is this measure important?

As the air quality drops in the state this measure will become more important because it shows tail pipe emissions from City vehicles. Fleet Services Division (FSD) has been working with a third party provider to benchmark fleet data for the last three years. They have recently started to provide their clients with Greenhouse Gas emission reports. These reports encompass our entire fleet instead of just our gas powered vehicles.

The 2013 greenhouse gas (GHC) report has shown an increase for the City of Minneapolis by 1,004 metric tons of GHC. The increase is in direct relation to consumption amount of fuel used in the city. The largest increase was in diesel fuel of about 10 percent from 2012 citywide, with most of this increase in Public works. Fleet Services Division has seen an increase in mileage of 2 percent which is approximately 57,000 miles; the fuel increase was 6 percent which is 37,500 gallon of fuel. For gas we have increased just fewer than 3 percent city-wide. The percentage has still decreased from 55.4 percent in 2012 to 53.7 percent in 2013.

Ethanol use in the form of E-85 has remained basically flat at a 1 percent increase in consumption in 2013. Consumption for 2012 was 35,900 gallons and in 2013 it was 36,200 gallons.

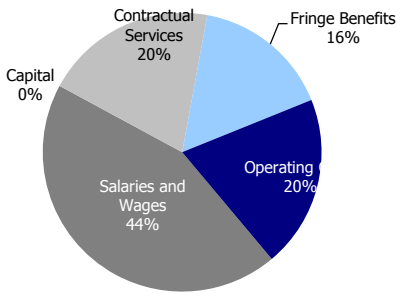
Some of the reasons for increase in fuel usage increase are the number of winter events and increased summer workload. The biggest reason appears to be an increase in idling of diesel equipment.

What will it take to make progress?

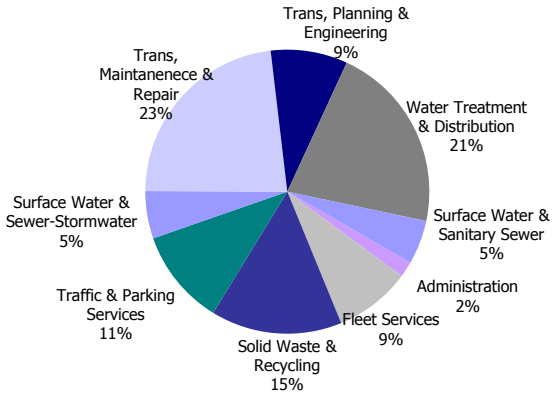
In order to reduce emissions and reach maximum potential, FSD is using many different strategies, one of which is the EPA's Smartway guide. The Smartway guide is a program that ranks light-duty cars and small trucks and identifies environmental performance. The Smartway guide was utilized when light duty units were purchased to ensure the cleanest burning engines available at the time were acquired. In 2011, FSD put into service 125 units; 70 percent of these units are alternative fuel vehicles, including 73 flex fuel units. Additionally, 4 are electric units and 10 are equipped with diesel engines with clean burning diesel technology. Lastly, we downsized three larger pick-ups, replacing them with more fuel-efficient midsize pickups. The City of Minneapolis is using biodiesel from five percent to 20 percent, depending on the time of year, to reduce tail pipe emissions in both on and off-road diesel equipment. These methods together help us achieve a reduction in green house gases.

Management Dashboard: Public Works

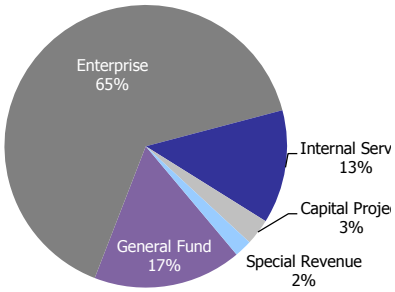
2014 Expenditures by Category: $299.6 million

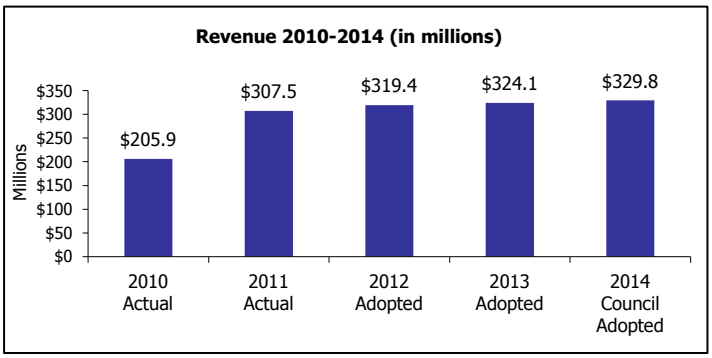


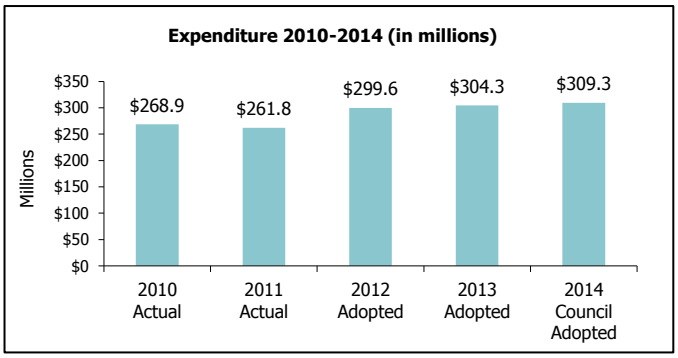
2014 Positions by Division: 907.08



2014 Expenditures by Fund: $299.6 million







Loss Prevention Data					
Year	2009	2010	2011	2012	2013
Workers Comp	$2,518,247	$3,161,815	$2,584,712	$2,364,007	$3,708,280
Liability Claims	$270,508	$114,084	$190,133	$123,896	$202,546

Average Sick Days Taken per Employee					
Year	2009	2010	2011	2012	2013
Days	9	8.4	8	8	8.3

Workforce Demographics			
Year end	12/31/2011	12/31/2012	12/31/2013
% Female	15%	15%	14%
% Employee of Color	20%	19%	20%
# of Employees	1,016	942	938

Overtime Costs					
Year	2009	2010	2011	2012	2013
Hours	48,466	57,532	62,378	47,776	54,065
Cost	$1,779,880	$2,228,238	$2,484,204	$1,903,775	$2,209,383

Employee Turnover and Savings					
Year end	2009	2010	2011	2012	2013
Turnover	7.43%	6.35%	6.25%	11.16%	7%

Positions Vacancies					
Year end	2009	2010	2011	2012	2013
Percent of Total	19.7%	19.8%	7.0%	11.0%	13.0%

Performance Reviews Past Due in HRIS	
1-May-14	88%

Retirement Eligibility											
Year	2014	2015	2016	#	2018	2019	2020	2021	2022	2023	2024
Number	81	32	24	#	36	37	30	25	42	30	27

Data current as of 5/1/2014

Notes:

Average Sick Days taken per Employee

A) Based on the payroll calendar year not the calendar year
B) Does not include employees who were in a suspended ("S") Pay Status at the end of a given payroll year
C) Includes employees who are in a paid ("P") Leave of Absence status and an unpaid Leave of Absence status ("L")

Overtime Costs

A) OT amount - Fiscol Reconciled with CRS and Data ware house queries
B) Hours - based on HRIS management reports with payroll data

Workforce Demographics

A) Includes employee counts at year's end for 2003 and 2011
B) Includes active FT regular and seasonal employees

Retirement Projections

A) The projected time an employee is eligible to retire is based on service time in HRIS. For employees who received pension service credit in other organizations, the actual year of retirement eligibility may be sooner than the projections show.

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