results
minneapolis

Neighborhood and Community Relations

October 29, 2014

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Measures in regular text are "influence" level. *These measures are high-level measures that the department wants to impact with its work. Measures in italics are "supporting" measures. They can add context to the influence level measures, represent the programmatic or operational activities of the department, or be the direct outcomes of the department's work.*

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Measures in regular text are "influence" level. *These measures are high-level measures that the department wants to impact with its work. Measures in italics are "supporting" measures. They can add context to the influence level measures, represent the programmatic or operational activities of the department, or be the direct outcomes of the department's work.*

Minneapolis Has a Population of 500,000 Residents

City of Minneapolis Population

382,578 388,227 392,880 400,079

| | 2010 | 2011 (Estimate) | 2012 (Estimate) | 2013 (Estimate) |
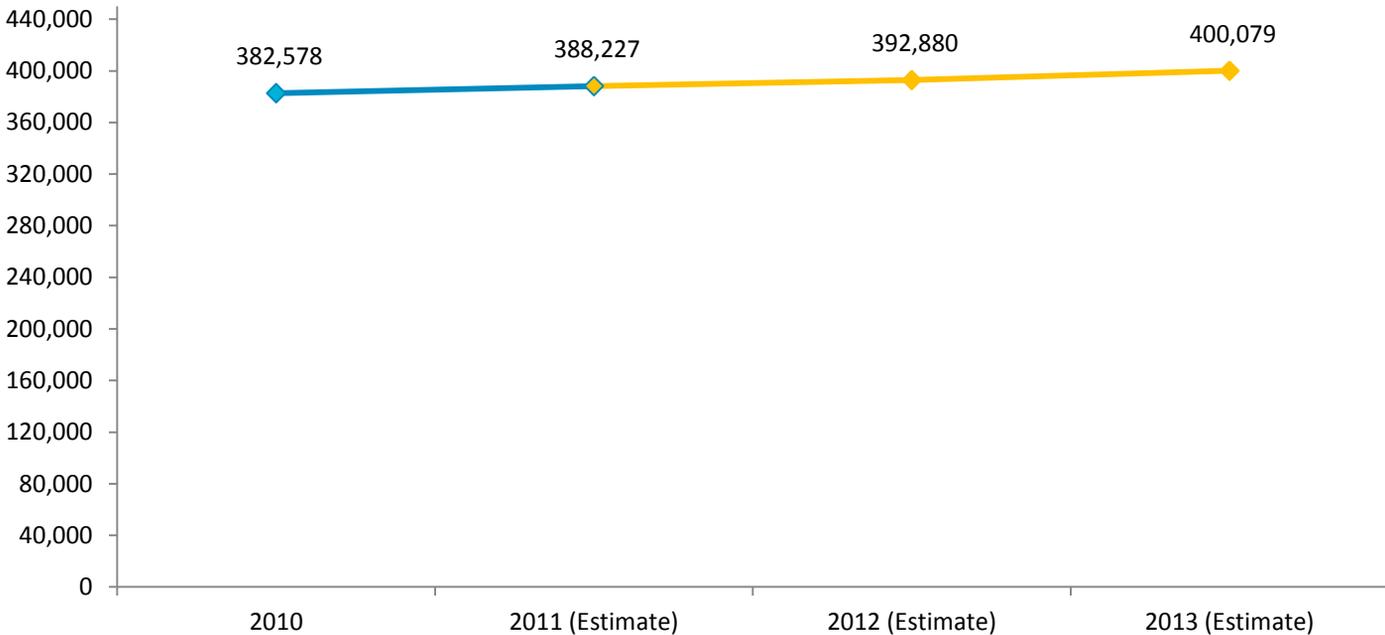
Source: U.S. Census

Minneapolis Population, by Age Cohort

	Under 5 Years	5 to 19 Years	20 to 24 Years	25-44 Years	45-64 Years	65-84 Years	85 Years and Over
1990	27,114	60,024	38,598	143,867	51,062	40,243	7,475
2000	25,187	73,117	40,953	139,882	68,601	28,504	6,374
2010	26,453	64,866	43,864	133,058	83,826	25,461	5,050

■ 1990 ■ 2000 ■ 2010

Source: US Census Bureau

Results Minneapolis: Neighborhood and Community Relations   October 29, 2014
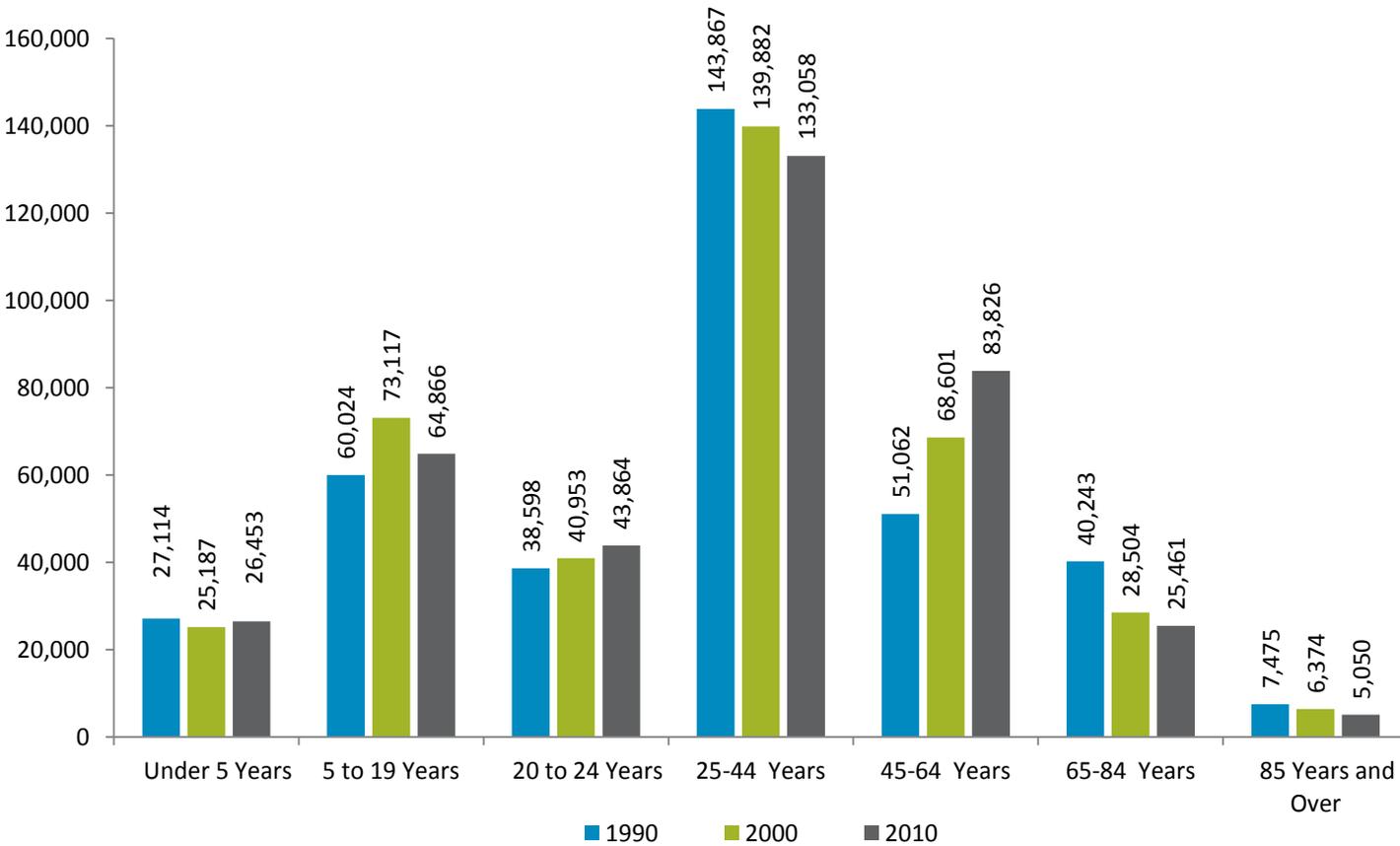
Why is this goal important?

Population changes are local; some of the areas of the city are growing while others are losing population. By taking a closer geographic perspective to population growth, we can focus our strategies to fit the local needs.

What will it take to make progress?

For example, in north Minneapolis, which is losing population, we can work with neighborhoods around livability issues, economic and housing development and other issues. In the areas that are growing, we can work with neighborhoods to support developments that positively impact the community. Therefore, our role includes:

- Neighborhood organizations having a positive, supportive role in attracting and enhancing both housing and economic development
- Neighborhoods and grass roots efforts help with place making initiatives and community building activities that make the city more attractive. This work helps to retain and attract city residents.
- Neighborhood organizations help address livability issues such as crime and safety concerns.

In addition to the geographic nature of population change, there are cultural and demographic strategies that we use:

- Immigrant communities have a major impact on population growth in the city. Creating and supporting a culture of engagement helps in connecting immigrant communities to the City enterprise strengthening our ability to attract and retain immigrant residents.
- The senior population is also another potential population growth area. As the City's population ages, retaining our senior community presents an opportunity to increase the city's population. Our *Minneapolis for a Lifetime* initiative works with other departments to support policies and programs that ensure Minneapolis as a welcoming place for seniors.

Population Change by Neighborhood 2000-2010

	Legend
gain of 500 or more	
gain of 100 to 499	
+/- 100	
loss of 100 to 499	
loss of 500 or more	

Shingle Creek -139
Lind - Bohanon 168
Humboldt Industrial Area 0
Victory -395
Webber - Camden -579
Camden Industrial -47
Columbia Park -271
Waite Park 39
Cleveland -415
Folwell -987
McKinley -526
Marshall Terrace 39
Audubon Park -294
Jordan -1,789
Hawthorne -1,766
Bottineau 402
Holland 126
Windom Park -108
Sheridan 181
Logan Park -43
Northeast Park -210
Willard - Hay -666
Near - North -953
St. Anthony West -423
St. Anthony East -67
Beltrami -29
Mid - City Industrial 186
Sumner - Glenwood 1,331
Harrison -941
North Loop 2,776
Nicollet Island - East Bank 481
Marcy Holmes 1,006
Como 597
Bryn - Mawr -12
Downtown West 1,200
Downtown East 1,126
University 1,395
Loring Park 372
Elliot Park 217
Cedar Riverside 549
Prospect Park - East River Road 1,131
Lowry Hill -239
Steven's Square - Loring Heights -115
Ventura Village -232
Seward 134
Kenwood -86
East Isles -171
Whittier -1,558
Midtown Phillips 664
Cedar - Isles - Dean 227
Lowry Hill East 238
Phillips West -44
East Phillips 122
Longfellow -77
Cooper 55
West Calhoun -125
ECCO -88
CARAG -260
Lyndale -271
Central 157
Corcoran -286
Howe -270
Powderhorn Park -302
Bryant 44
Bancroft -235
Standish -105
Linden Hills 194
East Harriet -395
King Field -343
Regina -197
Northrop 34
Ericsson 43
Hiawatha 157
Field -160
Fulton 294
Lynnhurst 213
Tangletown 88
Keewaydin -82
Minnehaha -78
Page 48
Hale -20
Armatage 136
Kenny 30
Windom -4
Diamond Lake 229
Wenonah 99
Morris Park -165

City of Minneapolis
Department of Community Planning & Economic Development - CPED

Prepared by CPED Research
Source: 2010 Census Redistricting File and 2000 Census Summary File 1
April, 2011

Residents are Informed, See Themselves Represented in City Government and Have the Opportunity to Influence Decision-making.

Part 1: Residents Are Informed

Residents' Rating 'Good' or 'Better' on Being Informed, by the City Government

Year	Rating
2001	50%
2003	42%
2005	55%
2008	58%
2011	62%
2012	64%
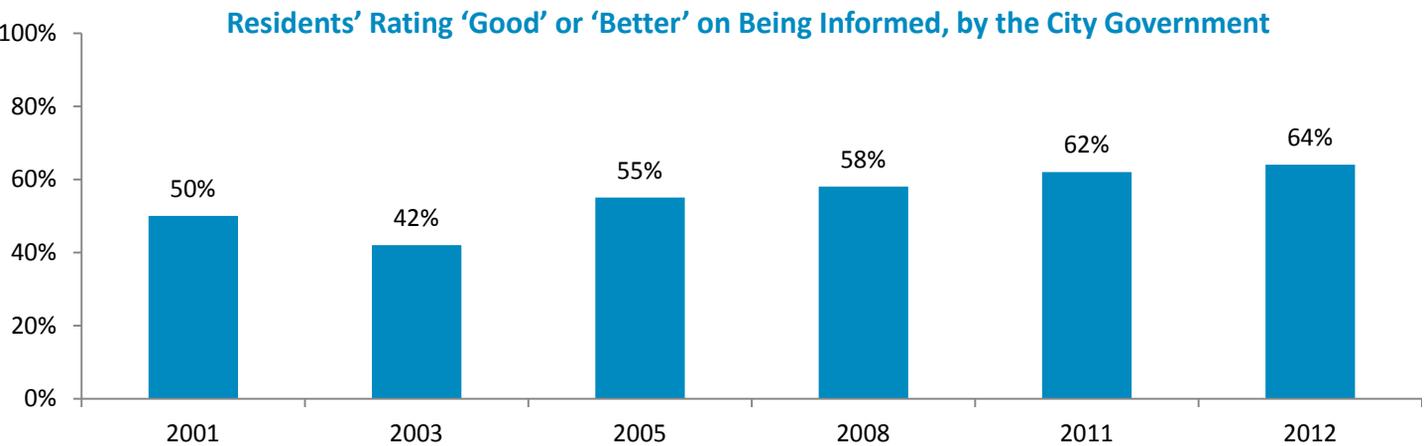
Notes:
1) Question wording differed between survey years. In 2003 and 2001, "Informing residents on major issues in the City of Minneapolis" was worded "Minneapolis City government on communicating with its citizens".
2) The margin of error is plus or minus four percentage points around any given percentage point.
Source: Resident Survey

Why is this goal important?
For residents to be active in City government and their neighborhoods, they must first be informed of opportunities for participating, and be aware of the issues the city faces.

What will it take to make progress?
The NCR Business Plan calls for enhancing communications with neighborhood organizations. This includes upgrades to the department webpage to improve navigation for users, providing monthly newsletters to all neighborhood organizations and holding the Annual Community Connections Conference which allows sharing of best practices among neighborhood organizations.

Work is also underway to expand City communication efforts to currently under engaged communities. The Access and Outreach team works to connect cultural communities to the City's decision making processes and to neighborhood organizations through outreach, education and relationship building. The department is also in the process of improving communications to the cultural communities in Minneapolis. The Blueprint for Equitable Engagement, scheduled to be completed in late 2014, is intended to include recommendations for better integrating cultural communities into civic affairs within the city.

The NCR Neighborhood Team works to keep neighborhood organizations informed of funding programs, trends and best practices, and also works to connect resident priorities with City activities through the Community Participation Program and Neighborhood Priority Plans. For example, the Neighborhood Team connected four neighborhoods with the City Council offices and Public Works to promote and approve a Special Service District for the commercial node of 54th and Lyndale. The department also helps other departments connect with neighborhood and community organizations throughout the City.
NCR staff have also worked with other departments to involve residents in important civic activities such as elections and serving on the City's boards and commissions. The department informs residents of opportunities to apply for commissions and reaches out to under-represented communities to ensure they are aware of these opportunities.

Where Neighborhood Organizations Report They Receive Funding Information
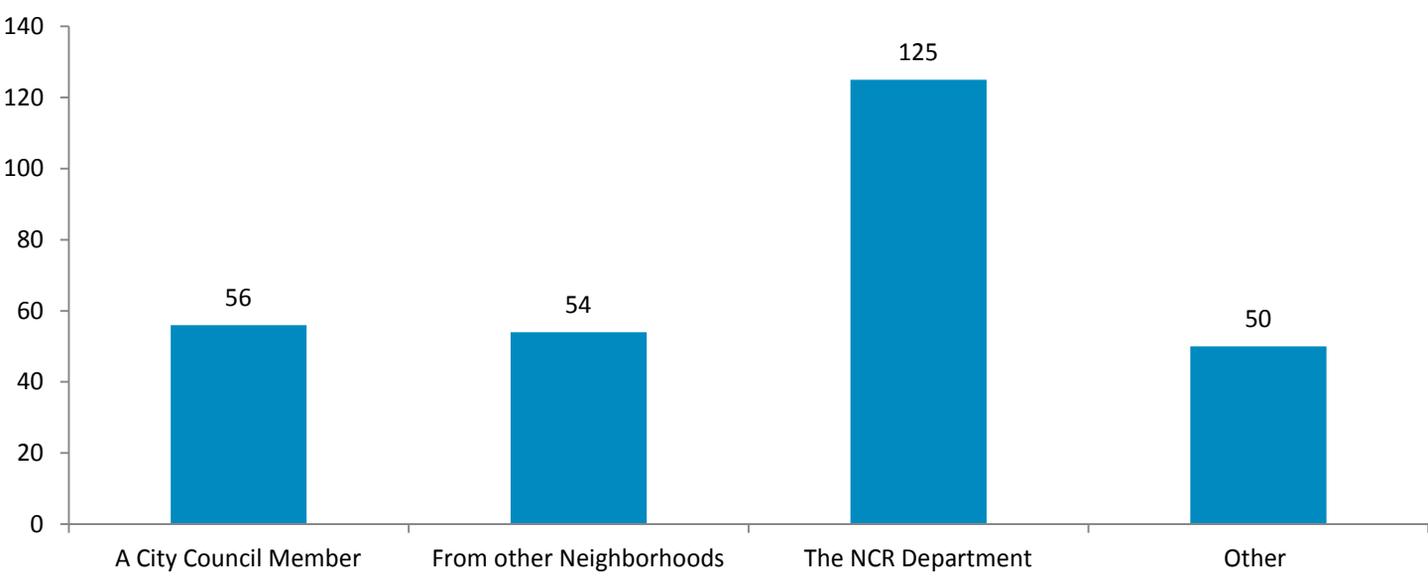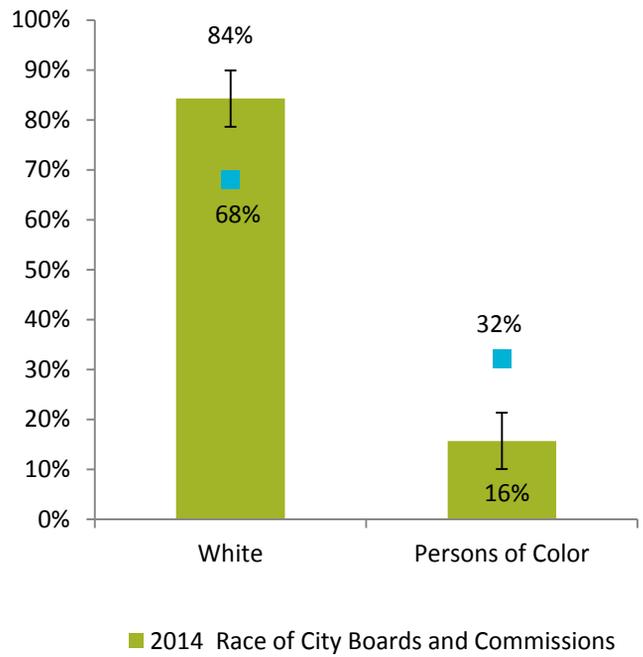

Note: Respondents were asked the following question "Where Do You Get Information about Neighborhood Funding?"
Source: Neighborhood Organizational Survey
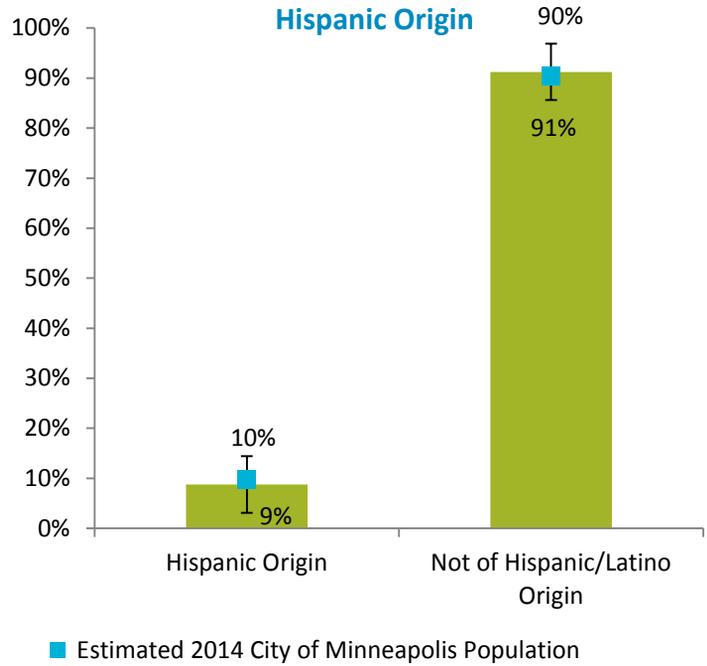
2013 General Election Voter Turnout Results

Election Results by Precinct

	0.0%
	1.0% - 25.69%
	25.69% - 32.95%
	32.95% - 40.22%
	40.22% - 46.23%
	46.23% - 52.56%

Miles
0   0.5   1   2

Ward 4 23.06%
Prec. 1 22.94%
Prec. 2 19.93%
Prec. 4 28.94%
Prec. 7 35.02%
Prec. 6 20.99%
Prec. 5 20.25%
Prec. 3 14.68%
Prec. 8 21.77%

Ward 1 30.93%
Prec. 2 31.71%
Prec. 1 27.23%
Prec. 3 38.87%
Prec. 4 36.62%
Prec. 9 25.42%
Prec. 6 32.62%
Prec. 8 30.55%
Prec. 5 37.46%
Prec. 7 15.79%

Ward 5 23.53%
Prec. 2 21.37%
Prec. 8 20.39%
Prec. 6 35.31%
Prec. 3 21.83%
Prec. 1 25.69%
Prec. 5 31.58%
Prec. 4 29.18%
Prec. 7 18.74%
Prec. 6C 22.53%

Ward 3 30.99%
Prec. 5 41.11%
Prec. 4 35.43%
Prec. 7 30.95%
Prec. 3 37.35%
Prec. 8 39.05%
Prec. 2 20.68%
Prec. 1 7.04%
Prec. 3 18.88%
Prec. 9 34.97%
Prec. 6 14.53%
Prec. 4 7.34%
Prec. 5 25.49%

Ward 7 33.56%
Prec. 1C 49.12%
Prec. 7 47.03%
Prec. 3 38.23%
Prec. 8 29.26%
Prec. 2D 31.63%
Prec. 5 25.04%
Prec. 10 23.26%
Prec. 9 25.53%
Prec. 6 24.19%
Prec. 4D 39.08%
Prec. 9 36.35%
Prec. 1 31.65%
Prec. 7 27.92%
Prec. 9 20.92%

Ward 6 33.62%
Prec. 4 22.52%
Prec. 3 42.95%
Prec. 7 43.78%
Prec. 10 6.91%
Prec. 9 30.56%
Prec. 5 36.01%
Prec. 1 47.96%
Prec. 2 40.06%
Prec. 7 34.35%

Ward 2 27.56%
Prec. 2 50.39%
Prec. 6 39.1%

Ward 10 30.49%
Prec. 2 25.21%
Prec. 8 27.68%
Prec. 1 29.93%
Prec. 3B 0%
Prec. 4 31.06%
Prec. 3A 40.22%
Prec. 6 31.48%
Prec. 2 28.7%
Prec. 1 29.35%
Prec. 5B 0%
Prec. 5A 46.23%

Ward 9 34.05%
Prec. 3 25.58%
Prec. 4 24.39%
Prec. 8 32.95%
Prec. 5 31.34%
Prec. 1 30.9%
Prec. 2 43.72%
Prec. 6 36.12%
Prec. 7 44.69%
Prec. 3 22.16%
Prec. 8 38.53%
Prec. 8 20.93%
Prec. 1 36.42%
Prec. 8 47.9%
Prec. 1 41.27%

Ward 12 39.54%
Prec. 2 42.89%
Prec. 8 39.77%
Prec. 9 35.84%
Prec. 3 40.76%
Prec. 5 43.81%
Prec. 4 42.26%
Prec. 7 30.41%
Prec. 6 39.49%
Prec. 9 23.58%
Prec. 10 28.7%

Ward 13 46.2%
Prec. 2 51.32%
Prec. 3 45.82%
Prec. 6 52.56%
Prec. 4 47.78%
Prec. 5 52.55%
Prec. 8 43.34%
Prec. 7 50.16%
Prec. 9 36.86%

Ward 8 35%
Prec. 7 43.55%
Prec. 1 49.7%
Prec. 5 35.85%
Prec. 4 30.56%

Ward 11 38.81%
Prec. 2 43.92%
Prec. 5 46.74%
Prec. 4 44.91%
Prec. 6 42.63%
Prec. 8 31.92%
Prec. 3 25.65%
Prec. 10 38.06%
Prec. 7 38.5%

GIS Business Services

Part 2: Residents See Themselves Represented

Residents are Informed, See Themselves Represented in City Government and Have the Opportunity to Influence Decision-making.

Comparison of City Boards & Commission and City of Minneapolis Population, by Race

- 84% (White)
- 68% (White)
- 32% (Persons of Color)
- 16% (Persons of Color)

Comparison of City Boards & Commission and City of Minneapolis Population, by Hispanic Origin

- 90% (Not of Hispanic/Latino Origin)
- 91% (Not of Hispanic/Latino Origin)
- 10% (Hispanic Origin)
- 9% (Hispanic Origin)

■ 2014 Race of City Boards and Commissions   ■ Estimated 2014 City of Minneapolis Population

Note:

1) The margin of error for the 2014 "Race of the City Boards and Commissions' data is +/- 5.65 percent.
Source: Boards and Commissions Diversity Survey and U.S. Census

Comparison of City Boards & Commission and City of Minneapolis Population, by Home Owner or Renter

- 80% (Own)
- 47% (Own)
- 53% (Rent)
- 20% (Rent)
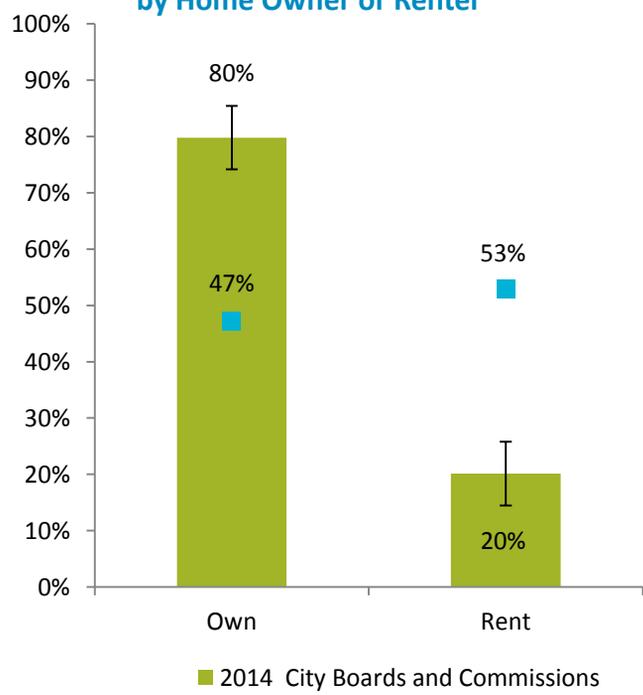
Comparison of City Boards & Commission and City of Minneapolis Population, by Own or Rent

- 89% (No Disability)
- 91% (No Disability)
- 11% (Living with Disability)
- 9% (Living with Disability)

■ 2014 City Boards and Commissions   ■ Estimated 2014 City of Minneapolis Population

Note:

1) The margin of error for the 2014 "Race of the City Boards and Commissions' data is +/- 5.65 percent.
Source: Boards and Commissions Diversity Survey and U.S. Census

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Why is this goal important?

Community engagement refers to the many ways in which the City connects with its residents and communities in the development and implementation of policies, programs, and services. It is the process of working collaboratively with the community to address issues affecting their lives.

Furthermore, the Council adopted Principals of Community Engagement acknowledges the right of residents to have a say and to get involved in the business of government. The City recognizes that the community is a valuable source of expertise to influence government decisions that improve the quality and delivery of public services.

Given the critical role advisory boards and commissions play in City governance, membership on those boards must reflect the entire community. Broad representation on boards from all Minneapolis cultural groups results in better decision-making and actions that are more widely accepted throughout the city.

Boards and commissions represent a key component of community engagement activities in City actions and decision making. Boards and commission members provide valuable insight, help shape key policy decisions and provide community-based input into the design and administration of city services.

In order to be effective in their work, and truly represent the many interests of the city's residents, membership on the City's boards and commissions should reflect the people in our city. The Neighborhood and Community Relations department works with the City Clerk and the City Council to ensure that the boards and commissions represent the diversity of Minneapolis residents.

What will it take to make progress?

Enhanced outreach efforts in recent years has increased the total number of applicants. The following strategies are being considered as we work to achieve the goals of greater diversity of boards and commissions:

- Increased recruitment of board applicants from diverse communities. Specific recommendations include:
  - **Training and Orientation:** Increase the number of volunteers receiving training or orientation to 100 percent. The City Clerk's office is working on such an orientation and will be implementing it in 2015.
  - **Training and Orientation:** Support and expand connections with community-based leadership development programs and partners such as One Minneapolis and the Boards and Commissions Leadership Institute to help increase the overall applicant pool.
  - **Concurrent Appointments:** Consider reducing concurrent appointments to increase the number of seats available for new volunteers.
  - **Boards and Commissions Openings and Turnover:** Consider reducing reappointments to increase the number of seats available for new volunteers.
- Expanded opportunities for education in government and leadership training, including:
  - One Minneapolis Fund
  - City Academy
  - Nexus Boards and Commissions Leadership Institute
- Application of City Council policy adopted in 2013 for each Council Committee to create board appointment subcommittees. These subcommittees will review all applications to boards which report to that Council Committee and make recommendations for appointment with strong consideration to achieving diverse membership on boards and commissions.
- Enhanced orientation for new board members aimed at improving effectiveness and increasing tenure.
- Continued monitoring of applicant pool and appointments to determine progress on achieving the goal of diverse boards and commissions.

Effectiveness Rating of City Academy by Participants

- ■ Excellent
- ■ Very good
- ■ Unable to Rate
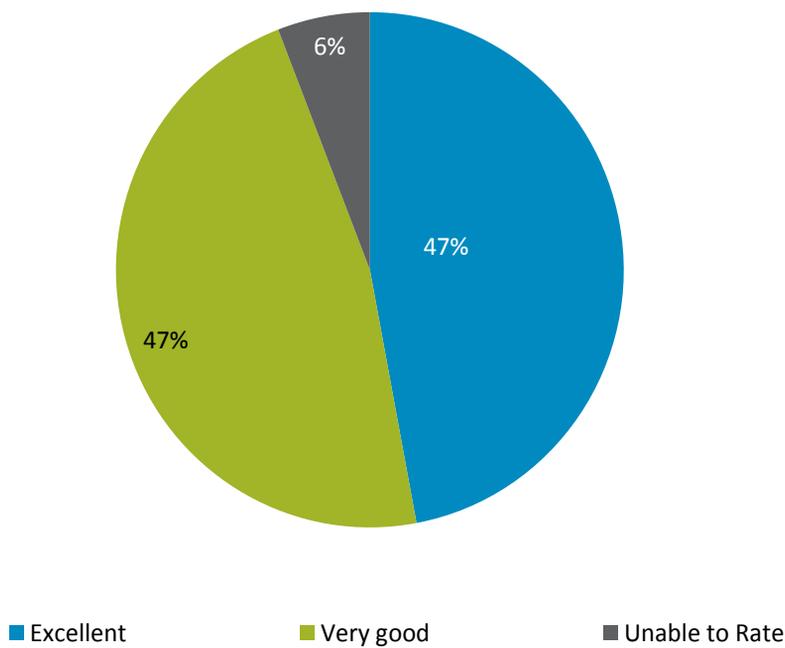
Notes:
1) The survey options were 'excellent', 'very good', 'fair', 'poor', and 'unable to rate', for the question of "Overall, how would you rate the program?"
2) The results are based on 17 respondents out of 28 individuals who participated in the program.
*Source: 2014 City Academy Survey*

Residents' Rating of the City Government on Representing and Providing for Their Needs
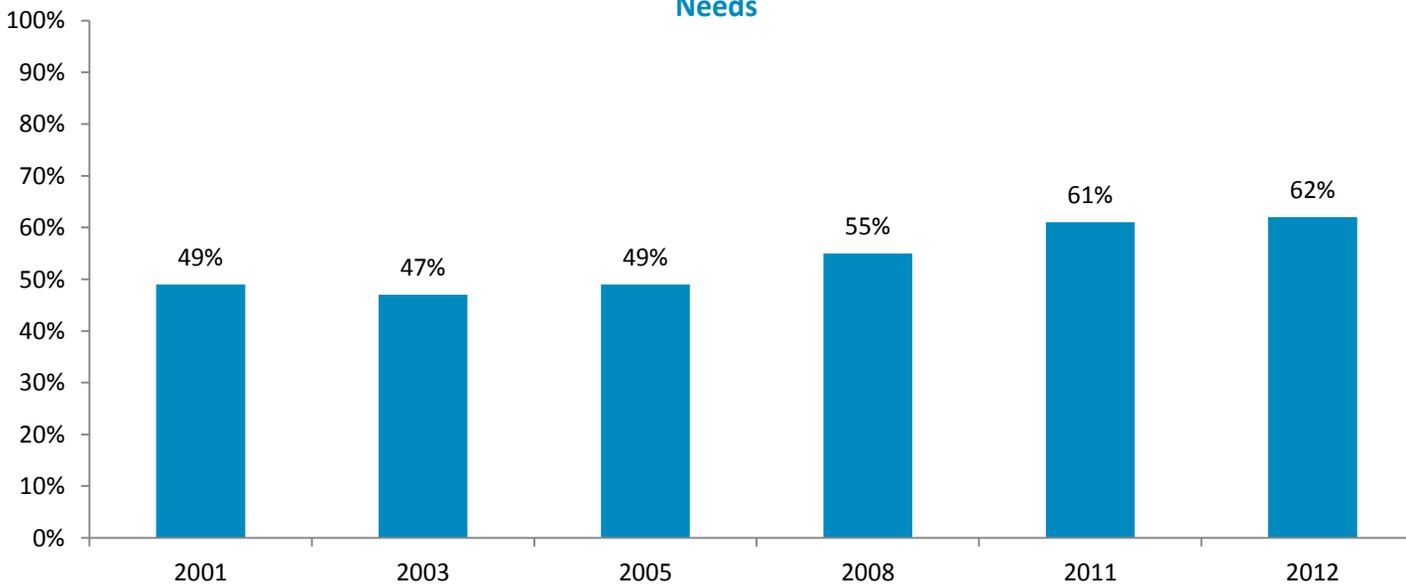
Notes:
1) The rating refers to respondents answering 'good' or 'very good' on the question 'How would you rate the Minneapolis city government on representing and providing for the needs of all its citizens'.
2) The margin of error is plus or minus four percentage points around any given percentage point.
Source: Resident Survey

Part 3: Influence Decision Making

Residents' Rating of the City Government on Providing Opportunities for Their Input
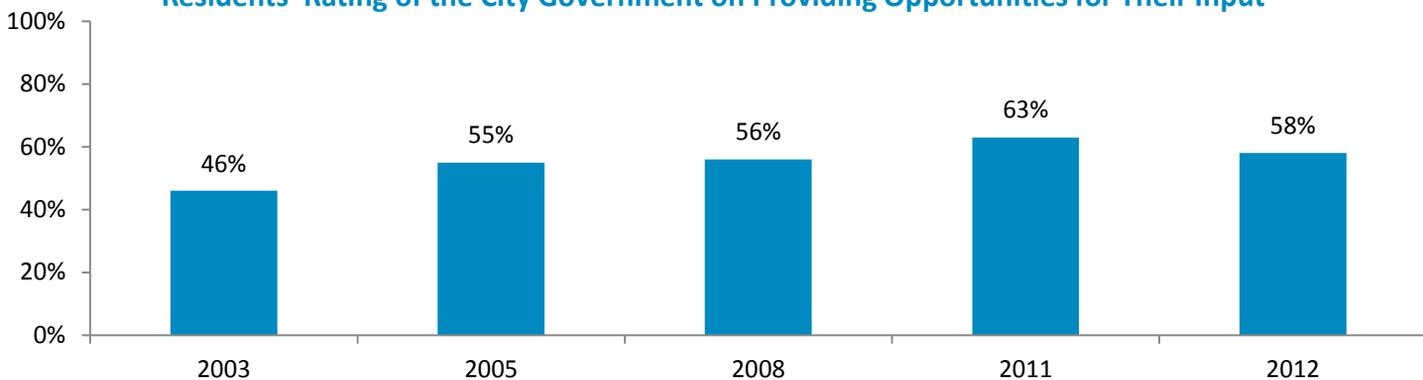
Notes:
1) The rating refers to respondents rating 'good' or 'very good' on the question, 'how would you rate the Minneapolis city government on providing meaningful opportunities for citizens to give input on important issues'.
2) The margin of error is plus or minus four percentage points around any given percentage point.
 Source: Resident Survey

Why is this goal important?

Effectively engaging residents in city issues and decision-making helps build a better city and create vibrant, safe, welcoming and livable neighborhoods.

The City has numerous ways for residents to provide meaningful input. The 71 neighborhood organizations in Minneapolis make up the largest and most established engagement network. Neighborhood organizations involve hundreds of residents annually on a variety of opportunities to give input on important issues. Measuring how residents feel about these engagement opportunities helps determine the effectiveness of this work.
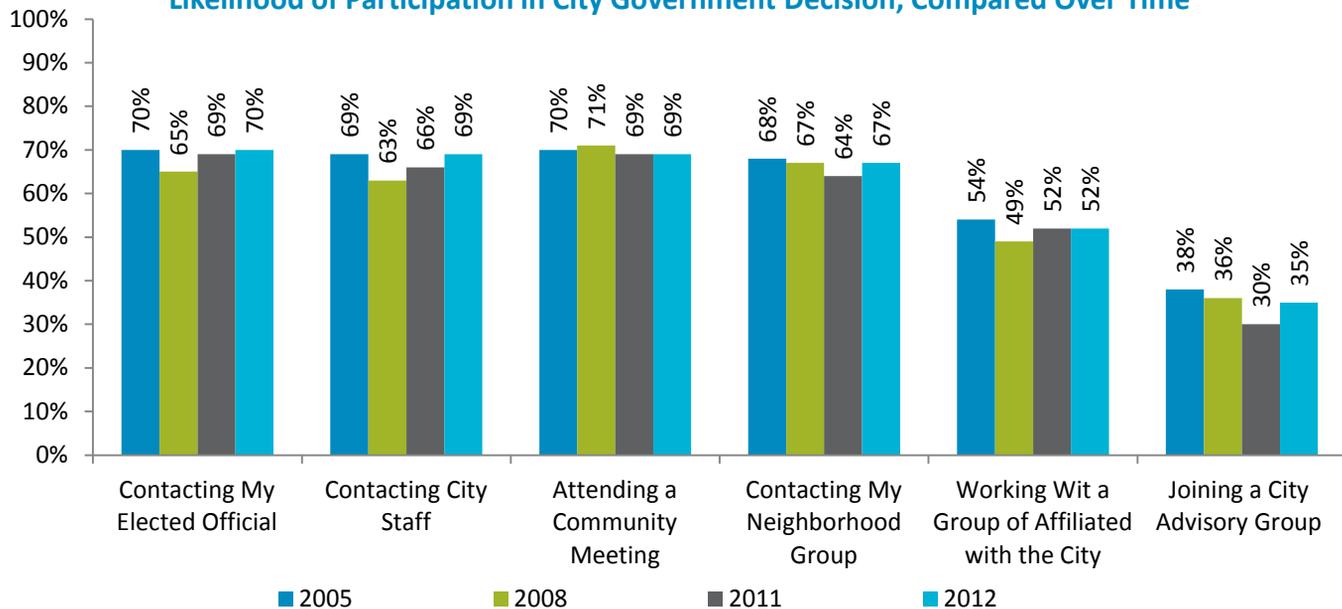
What will it take to make progress?

Adhering to the City's adopted Principles of Engagement will ensure meaningful connections with City programs and decision making. The Community Participation Program provides opportunities for neighborhoods to work with the City and other jurisdictions such as Hennepin County, the Park Board and Minneapolis Public Schools on developing Neighborhood Priority Plans. These plans provide a collaborative structure for engagement between neighborhood organizations and the City.

The department also recognizes that different cultures engage with the City in different ways. The department is concluding work on the Blueprint for Equitable Engagement – a strategic plan to support neighborhood organizations in expanding their outreach and being partners in addressing racial equity issues in the city.

The department is also aware of the limitations of the Minneapolis Resident Survey. We will work to make improvements to the survey to include a more diverse sample of the population.
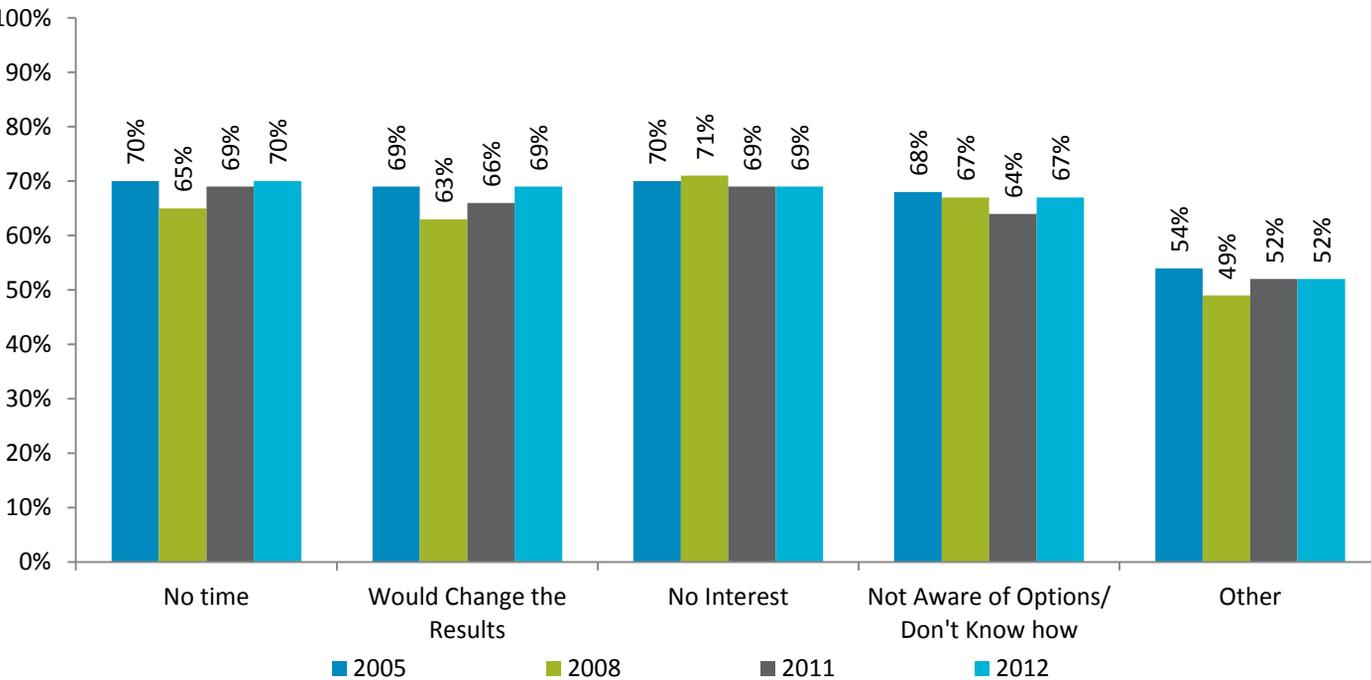
Likelihood of Participation in City Government Decision, Compared Over Time

Legend: ■ 2005 ■ 2008 ■ 2011 ■ 2012

Categories (left to right): Contacting My Elected Official (70%, 65%, 69%, 70%); Contacting City Staff (69%, 63%, 66%, 69%); Attending a Community Meeting (70%, 71%, 69%, 69%); Contacting My Neighborhood Group (68%, 67%, 64%, 67%); Working Wit a Group of Affiliated with the City (54%, 49%, 52%, 52%); Joining a City Advisory Group (38%, 36%, 30%, 35%)

Notes:
1) Survey respondents who indicated 'somewhat' or 'very likely' to the question of "How likely or unlikely are you to use each of the following approaches to try to influence a city decision on an issue you care about?"
2) The margin of error is plus or minus four percentage points around any given percentage point.
Source: Resident Survey

Reasons For Not Participating In City Government, Compared Over Time

Legend: ■ 2005 ■ 2008 ■ 2011 ■ 2012

Categories (left to right): No time (70%, 65%, 69%, 70%); Would Change the Results (69%, 63%, 66%, 69%); No Interest (70%, 71%, 69%, 69%); Not Aware of Options/ Don't Know how (68%, 67%, 64%, 67%); Other (54%, 49%, 52%, 52%)
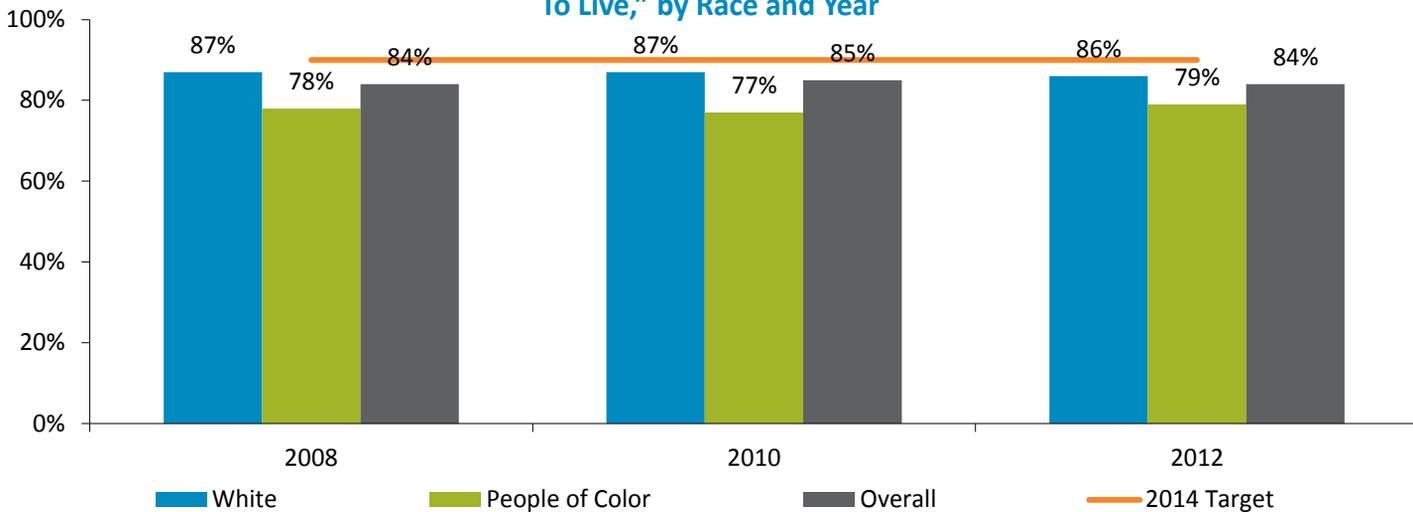
Notes:
1) Survey respondents were asked the question of "What are some reasons you are less likely to participate in city government decisions?" after having indicated 'unlikely' or 'very unlikely' on their willingness to try to influence city decision making on an issue their care about.
2) The margin of error is plus or minus four percentage points around any given percentage point.
Source: Resident Survey

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All Neighborhoods are Safe, Healthy and Uniquely Inviting

Residents Who "Agree" or "Strongly Agree" that "My Neighborhood Is A Safe Place To Live," by Race and Year

Legend: White | People of Color | Overall | 2014 Target

Notes:

1) The margin of error is plus or minus four percentage points around any given percentage point.
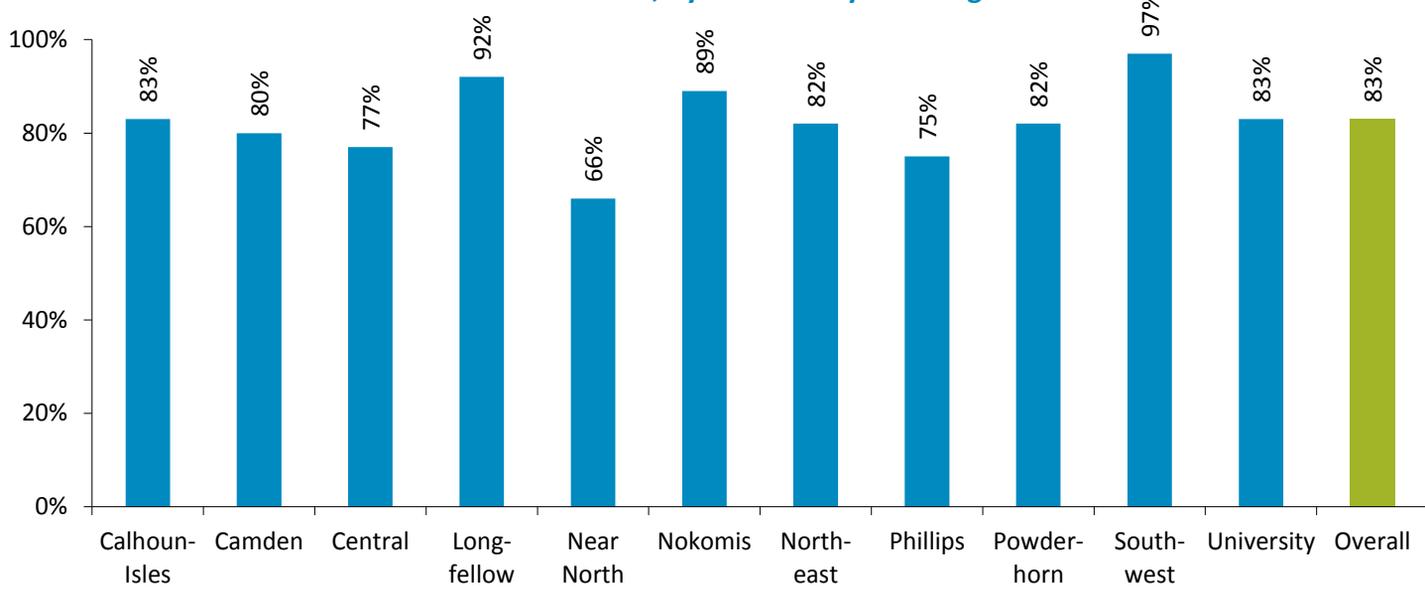
Source: Resident Surveys

Why is this goal important?

A key indicator of the health and vitality of the city's neighborhoods is the perceived sense of safety by residents. The perception of safety is a critical factor in the willingness of people to stay and reinvest in their neighborhoods.

What will it take to make progress?

This is the central purpose of the Neighborhood Revitalization and Community Participation Programs. The programs encourage collaboration between neighborhood organizations, block clubs and public safety providers. These programs also work to create connections between residents. It has been demonstrated that residents who feel connected to their neighbors are more likely to participate in block clubs and neighborhood watch groups. Also the degree of resident connectedness is closely connected to a higher reported satisfaction in the safety of neighborhoods.
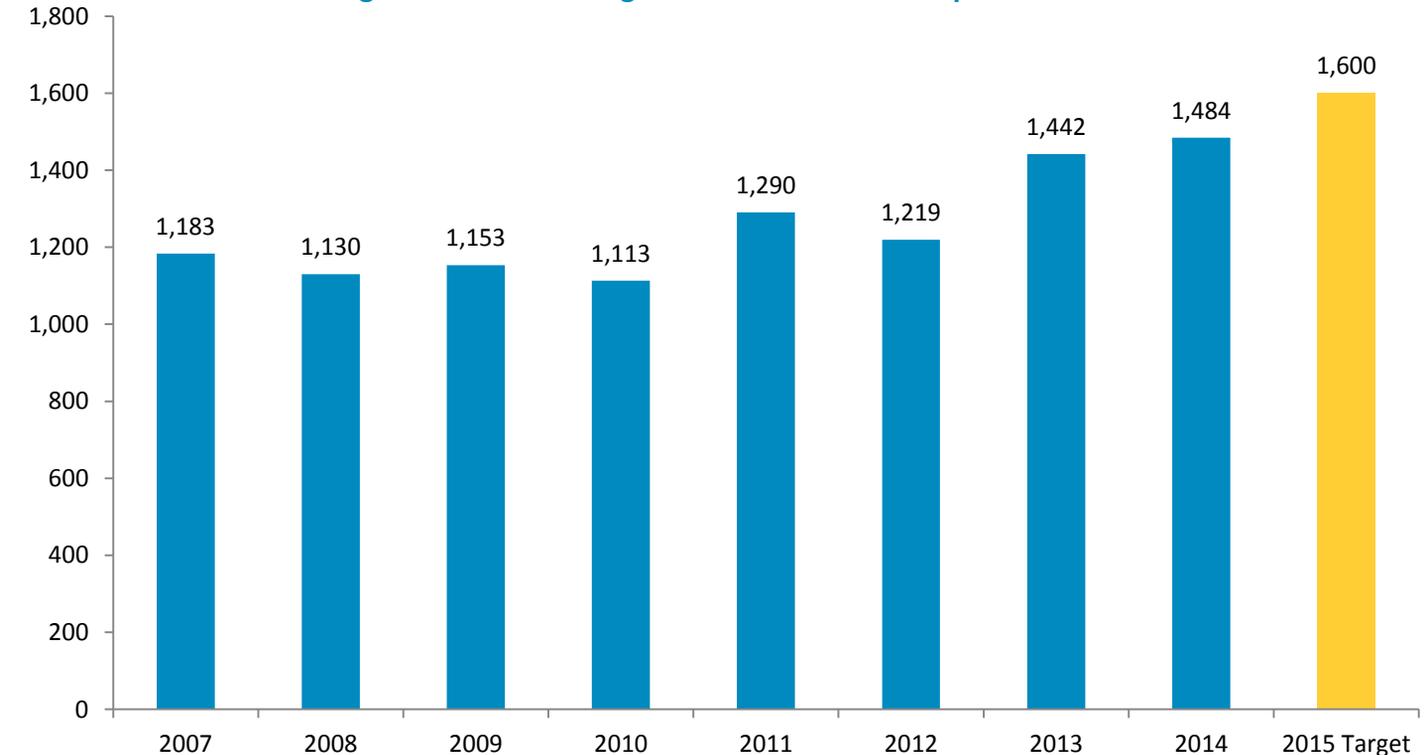
Residents Who "Agree" or "Strongly Agree" that "People In My Neighborhood Look Out For One Another", By Community Planning District

District	Value
Calhoun-Isles	83%
Camden	80%
Central	77%
Longfellow	92%
Near North	66%
Nokomis	89%
Northeast	82%
Phillips	75%
Powderhorn	82%
Southwest	97%
University	83%
Overall	83%

Note: For each community planning district from the survey, the margin of error rises to as much as plus or minus 10 percent for a sample size of 94 (in the smallest district response) to plus or minus 7 percent for 199 completed surveys (in the largest district City of Minneapolis Resident Survey.
Source: Resident Surveys

Registered National Night Out Events in Minneapolis

Year	Value
2007	1,183
2008	1,130
2009	1,153
2010	1,113
2011	1,290
2012	1,219
2013	1,442
2014	1,484
2015 Target	1,600

Source: Minneapolis Police Department

Departments Work Seamlessly and Strategically with Each Other and with the Community

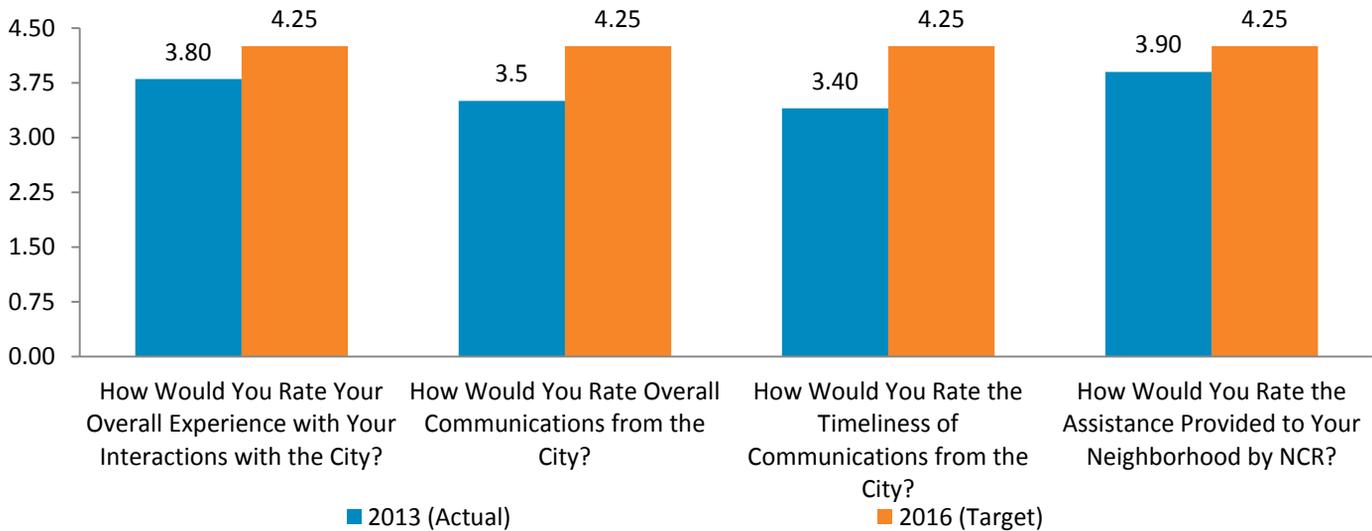## Connecting Departments to Neighborhood Organizations and Cultural Groups

- Strongly Agree, 8%
- Agree, 25%
- Disagree, 24%
- Strongly Disagree, 2%
- Unable to Rate, 41%
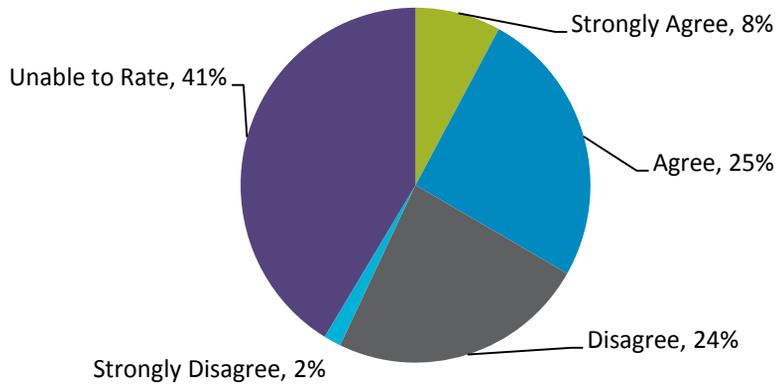
Note: Survey Respondents were asked if they agreed with the following statement: "The Work of NCR Supports my Department's Connections with Neighborhood Organizations and Cultural Groups."
Source: Management Services Survey

Neighborhood Association Satisfaction Ratings with City Services

	How Would You Rate Your Overall Experience with Your Interactions with the City?	How Would You Rate Overall Communications from the City?	How Would You Rate the Timeliness of Communications from the City?	How Would You Rate the Assistance Provided to Your Neighborhood by NCR?
2013 (Actual)	3.80	3.5	3.40	3.90
2016 (Target)	4.25	4.25	4.25	4.25

Note: On a scale of 1 to 5, with 1 being poor and 5 being excellent
Source: NCR department

Why is this goal important?

This goal has both an internal and external focus. First, internally supporting City departments in their outreach efforts is a principle role of the department. The department's mission is to strengthen our city's quality of life through vigorous community participation, resident involvement in neighborhood and community organizations and support of clearly defined links between the City, city services and neighborhood and community organizations. In order to effectively accomplish our mission and the goal of having an accessible City enterprise, the department must have strong connections with both community and City leadership. Working with other departments to engage with residents will improve those residents ability to influence City decisions.

The work of the department is external in nature as well. Each year neighborhood organizations are expected to complete annual reports indicating what they have been working on during the previous year. This helps NCR maintain a level of understanding of the overall work of neighborhoods throughout the City. As a part of the annual reporting process, neighborhoods are asked to reflect on their experiences with City departments. Responses show that overall experiences with the NCR department are mixed; many also reflect that City notices can be bureaucratic and ineffective.

The Department can work to increase the effectiveness of the City dollars invested in neighborhoods by improving the experiences neighborhood organizations have with City departments. We believe the diversity of boards and commissions is linked to the decisions those boards make and how representative the decisions are of the needs of the community.

What will it take to make progress?
The department was successful in establishing the external relationships necessary to carry out the mission and goals of the department during its first years of operation. The Management Survey suggests that the department could further benefit from strengthening connections within the enterprise. The survey indicated a high number of respondents not answering the NCR questions or stating that they were unable to rate the department. This suggests that the department, while having strong external relationships, should prioritize enterprise connections.
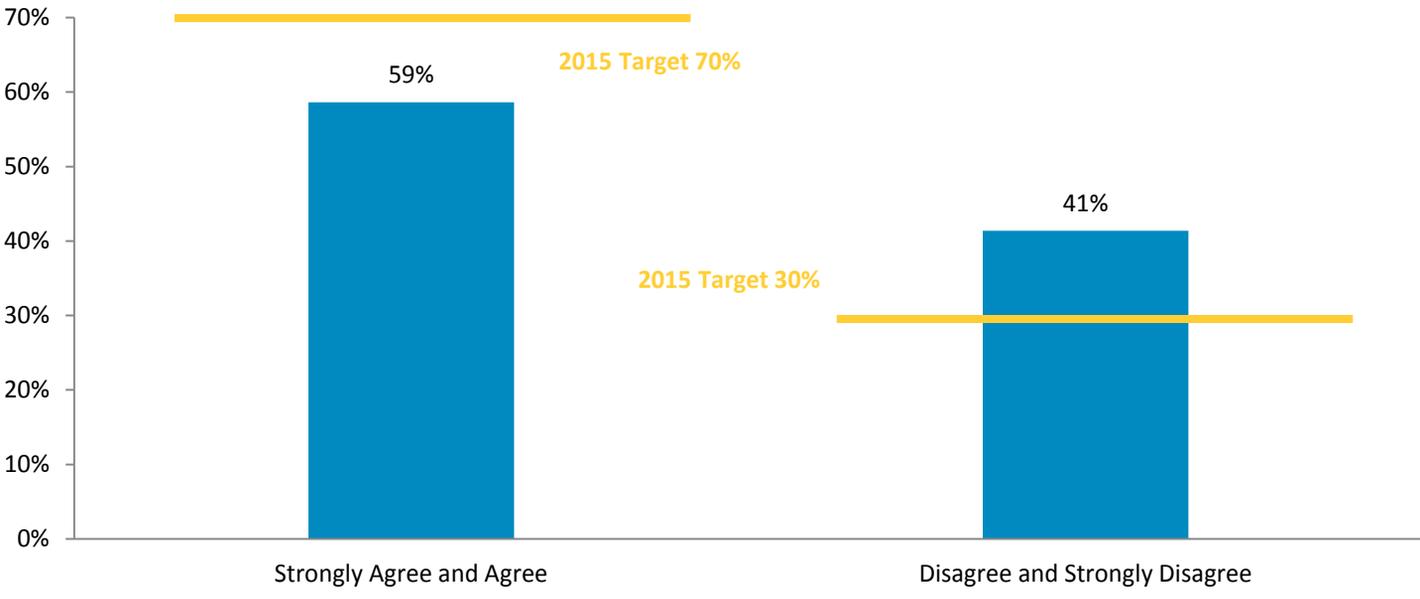
To accomplish this, the department has already:
- Made changes in management, including prioritizing enterprise support
- Supported implementation of Neighborhood Priority Plans which build direct connections with other City departments
- Broadened our role in other City department initiatives such as Civil Right's Racial Equity Toolkit and the City Clerk's Election work
- Embedded NCR staff into CPED's sector teams

The department will continue to communicate the work it does within the City enterprise to strengthen it's internal partnerships and connections.
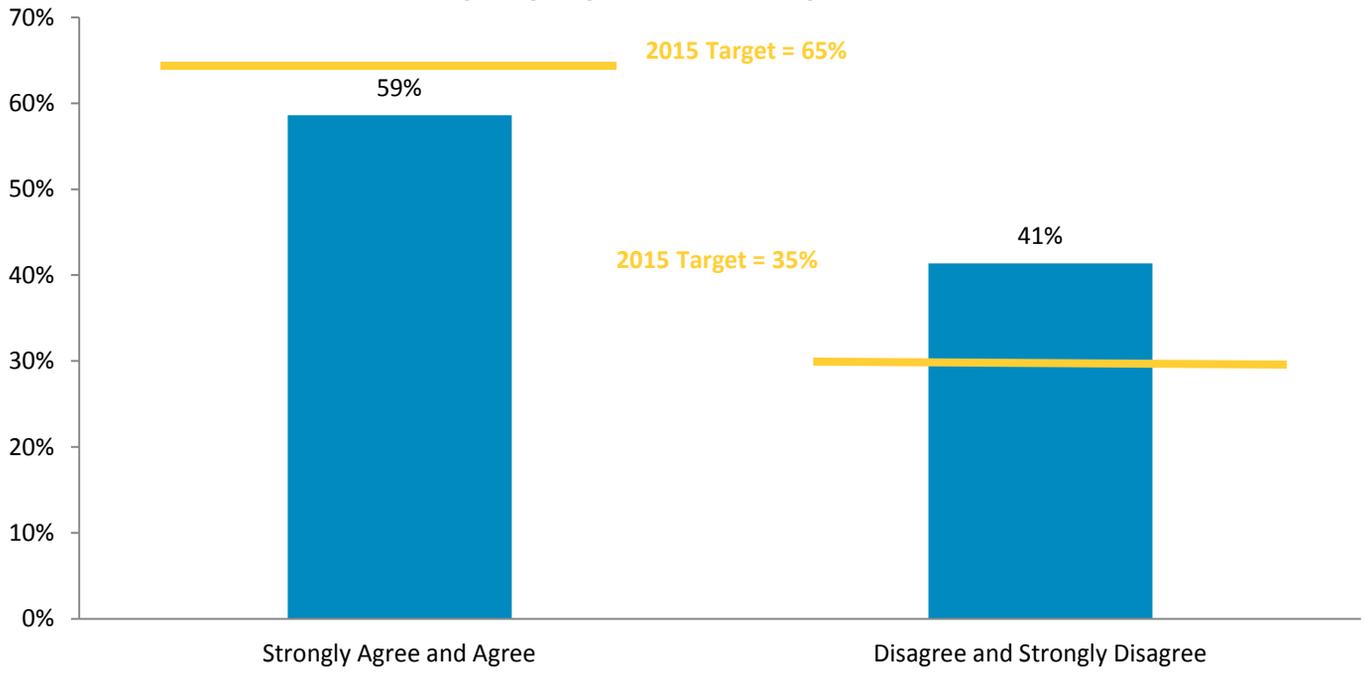

NCR Supports My Department's Work on Disability Issues and Meeting ADA Requirements

2015 Target 70%

59%

2015 Target 30%

41%

Strongly Agree and Agree   Disagree and Strongly Disagree

Note: Of the 63 respondents to this question, 26 said they were "unable to rate" this measure. Percentages are determined based on the respondents who chose to rate.
Source: 2013 Management Survey

NCR Helps My Department Accomplish Its Goals

2015 Target = 65%

59%

2015 Target = 35%

41%

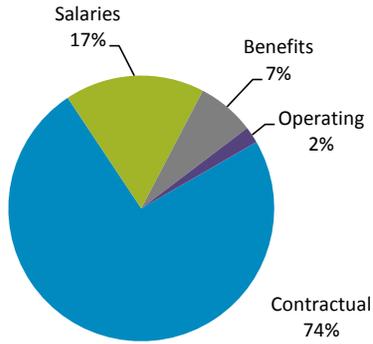Strongly Agree and Agree   Disagree and Strongly Disagree

Note: Of the 63 respondents to this question, 25 said they were "unable to rate" this measure. Percentages are determined based on the respondents who chose to rate.
Source: 2013 Management Survey

Management Dashboard: NCR

Expenditures by Type
(2014 Adopted Budget)

Salaries 17%
Benefits 7%
Operating 2%
Contractual 74%

Expenditure
2011-2014

Year	Amount
2011...	$3.83
2012 Adopted	$4.26
2013 Adopted	$2.59
2014 Adopted	$6.29

(Millions)

Loss Prevention Data				
Year	2010	2011	2012	2013
Workers Comp	$0	$0	$0	$0
Liability Claims	$0	$0	$0	$0

Average Sick Days Taken per Employee				
Year	2010	2011	2012	2013
Days	2.9	N/A	8.9	7.9

Workforce Demographics				
Year end	12/31/11	12/31/12	12/31/13
% Female	57%	50%	50%
% Employee of Color	57%	70%	56%
# of Employees	13	10	16

Overtime Costs				
Year	2010	2011	2012	2013
Hours	-	5.5	0	0
Cost	$0	$186	0	0

Employee Turnover and Savings				
Year End	2010	2011	2012	2013
Turnover	18.2%	25.0%	13%	36%

Position Vacancies				
Year	2010	2011	2012	2013
Vacancies	19%	9%	6%	29%

Performance Reviews Past Due in HRIS	
As of 10/24/2014	75%

Retirement Projections											
Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Number	0	0	0	0	0	0	1	0	0	0	1

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 2008.
- B) Only includes active FT regular employees.

Employee Turnover and Savings

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