

# Commission on Productivity and Innovation Status Report

Finance, Audit and Accountability  
Committee

June 11, 2007

# Background

- The Commission on Productivity and Innovation (CPI) was established in February 2004 to provide a private sector evaluation of specific City services that may be improved through increased productivity, efficiencies, privatization or other innovations

# Past Highlights

- Centralized Collections Unit established to perform delinquent revenue collections for multiple departments;
  - Formulated original idea for a single invoice which is now being incorporated into the new water billing system called PAY 1
- Parking Management outsourced to ACS
- Centralized Loss Prevention (Safety) function established within Risk Management/Human Resources
- Repair and maintenance of Heavy Sanitation equipment fleet outsourced to Serco
- Verified Response recommended to reduce time officers spend responding to false alarms and focus on true crime
- Procedural improvements developed and recommended for the sale of surplus real estate

# Current Initiatives

1. Multi-Family Recycling – Worked with Sanitation department and external experts to evaluate feasibility of multi-family recycling, including Mayor’s 2003 Recycling Task Force recommendations
  - Recommendations from the CPI Multi-Family Recycling sub-committee were approved by the full Commission on May 21, 2007 and are being forwarded to the City Manager for comments
2. High Technology Recycling – Work with Sanitation department to explore a collection based recycling program for mobile telephones, personal computers, and consumer electronics. Identify potential private industry partnerships and develop a consistent approach for collection
  - The CPI Multi-Family Recycling sub-committee is currently conducting research for this initiative
3. Development Services – Work with Development Services department to investigate outsourcing options for plan review, occupancy permit function, and inspection, to improve efficiency and customer satisfaction of the development process
  - Waiting on a new Building Official before starting this project

# Current Initiatives

4. Retirement Options – Review the current pension plan and the long term viability of pension plans; assess impact on employee recruiting; and develop alternative retirement program approaches to reduce economic risk and improve recruiting
  - A CPI sub-committee is working with Administrator Cheryl Alston and researching retirement options
  - Recommendations to the full Commission are scheduled for July and w
  - Approved recommendations will be forwarded to Finance, Audit, and Accountability in August
  - Recommendations will also be forwarded to the Employee’s Retirement Fund Board
5. Permit Compliance Software – Develop an approach to identify businesses operating without a permit; and investigate software designed to improve operating permit compliance for alcohol, foodservice, adult business, and other major permit categories
  - A CPI sub-committee is currently researching options to meet the objectives of this task
6. Sanitation Efficiency Measures – Work with Sanitation on policy and garbage collection methods to increase efficiency and reduce cost
  - Working with the director, Mary Nix, to develop recommendation that will be offered in the near term

# Current Initiatives

7. Performance Evaluation System – Work with Strategic Customer Services and Human Resources to develop an ongoing method of linking performance management objectives with the employee performance appraisals
  - CPI sub-committee is actively working with the Human Resources director, David Etheridge, to understand the existing system and offer recommendations for improvement
  - The Commission supports the HR training initiatives
8. Porous Pavement – Work with Public Works and Transportation to investigate new porous pavement options; and evaluate the costs and benefits of utilizing paving alternatives
  - On hold pending recommendations from the city's environmental committee
9. Street Lighting – Worked with Public Works and Transportation to investigate options to maximize lighting uptime while minimizing labor costs
  - Recommendations from the CPI Street Lighting sub-committee were approved by the full Commission on May 21, 2007 and are being forwarded to the City Manager for comments

# Continuing Initiatives

10. City Attorneys Office – Continue working with City Attorneys Office to increase accountability and efficiency; and implement procedures to control costs and improve customer service
  - Continuing to work with Tom Perkins to implement our recommendations
    - Tracking contracts – City Manager now requires all contracts to be completed prior to council approval; a new tracking system is also being implemented
    - Client relations – Tom has met with all department heads and discussed lawyer-client expectations; he plans to do this annually to improve communications and efficiency
    - Tracking attorney time – the new computer system gives management the option of tracking attorney's time; after full implementation of the system we will work with Tom to jointly identify areas where tracking time is beneficial
    - Work flow Management and Costs allocation monitoring - New management software has been purchased; training and conversion will be completed by the end of summer

# Continuing Initiatives

11. Loss Control – Continue to work with Human Resources on the implementation of effective loss control procedures
  - Consolidation completed with the exception of Police and Fire
  - Workers' Compensation costs were reduced by \$3.2 million in FY 05-06 since the consolidation of loss prevention (safety) and change in third party administrators \*
12. Surplus Property – Worked with Real Estate Services to reinforce marketing strategy developed in 2006; and consider an employee incentive program to expedite property sales
  - Waiting on City Attorneys Office to draft language to incorporate Commission's recommendations

\* City of Dallas, Risk Control Scorecard included in the Exhibits



# Update to Past Initiatives

## 13. Fair Park Asset Performance

- No progress

## 14. Fleet Maintenance

- On May 21, 2007 received staff briefing on the status of the first full year of outsourcing
- Commission supports Staff's effort to issue an RFP for possible outsourcing of an entire service center

## 15. Parking Meters

- No action

## 16. Commercial Verified Response

- CPI Sub-committee continues to monitor

## 17. Vital Statistics

- Commission continues to monitor progress of options being implemented to improve customer service

# Exhibit

City of Dallas, Risk Control Scorecard FY 2006-2007  
 Human Resources Department  
 October 1, 2006 through March 31, 2007

Department	Industry Benchmark (10 Points)			Claim Cost Goal - 20 Percent Reduction (10 Points)			Safety Training (10 Points)				Vehicle Collisions Goal - 20 Percent Reduction (40 Points)					Facility and Equipment Inspections (10 Points)					Injury Claims Goal - 20 Percent Reduction (20 Points)					Subrogation Recovery Notices (5 Points deducted if response rate less than 75%)				Total Points YTD	Mid Year Grade	
	Dept Incidence Rate	BLS Incidence Rate	Mid Year Grade	Three Year Average Cost per Claim	Cost Per Claim FYTD 06-07 thru 3/31/07	Mid Year Grade	Mid Year Goal	Completed Training Hours	Percent of Mid-Year Goal	Mid Year Grade	Mid Year Collisions (Three year average)	Collisions 10/1/06 thru 3/31/07	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Mid Year Grade	Conducts 10/01/05 thru 3/31/07	Total Findings	Findings Corrected	Urgent Findings (-1 each)	Mid Year Grade	Mid Year Injury Rate (Three year average)	Injuries 10/1/2006 thru 3/31/2007	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Mid Year Grade			Notices Sent to Depts
AVI	7.10	6.8	D	11,858	3,874	A	1,591	469	29%	F	1	0	0	0	A	0	0	0	0	A	12	14	9	5	D			0	0	75	C	
POM	0.00	0.9	A	18,785	0	A	212	0	0%	F	0	0	0	0	A	0	0	0	0	A	1	1	0	1	C			0	0	80	B	
ATT	0.00	1.0	A	5,316	840	A	699	180	26%	F	0	0	0	0	A	0	0	0	0	A	3	2	2	0	A			0	0	92	A	
AUD	0.00	0.2	A	0	0	A	137	0	0%	F	0	0	0	0	A	0	0	0	0	A	0	0	0	0	A			0	0	90	A	
CMO	0.00	3.5	A	0	0	A	209	0	0%	F	0	0	0	0	A	0	0	0	0	A	1	0	0	0	A			0	0	90	A	
CSO	0.00	1.6	A	61	0	A	79	0	0%	F	0	0	0	0	A	0	0	0	0	A	1	0	0	0	A			0	0	90	A	
CVS	0.00	1.0	A	0	0	A	93	0	0%	F	0	0	0	0	A	0	0	0	0	A	1	0	0	0	A			0	0	90	A	
CCS	3.03	5.5	A	5,725	1,677	A	1,618	1,278	79%	C	8	0	0	0	A	0	0	0	0	A	29	18	11	7	A			0	0	97	A	
CIS	1.30	0.7	F	4,123	875	A	748	36	5%	F	2	0	0	0	A	0	0	0	0	A	3	8	4	4	F			0	0	62	F	
CCT	3.17	3.7	B	4,252	1,665	A	641	582	91%	A	1	0	0	0	A	0	0	0	0	A	6	2	2	0	A			0	0	98	A	
CTS	1.16	2.6	A	5,829	1,547	A	818	18	2%	F	2	1	0	1	A	0	0	0	0	A	10	5	5	0	A			0	0	90	A	
DEV	0.76	1.0	A	1,713	2,125	A	1,230	953	78%	C	6	4	2	2	A	0	0	0	0	A	6	4	1	3	A			0	0	93	A	
ECO	0.00	1.8	A	21,801	0	A	180	0	0%	F	0	0	0	0	A	0	0	0	0	A	0	0	0	0	A			0	0	90	A	
ERF	0.00	0.8	A	0	0	A	80	0	0%	F	0	0	0	0	A	0	0	0	0	A	0	0	0	0	A			0	0	90	A	
EHS	1.44	1.5	C	7,461	288	A	1,894	721	38%	F	3	1	0	1	A	0	0	0	0	A	21	14	4	10	A			0	0	91	A	
EBS	3.12	4.3	A	4,147	1,970	A	2,843	1,716	60%	D	6	4	3	1	A	0	0	0	0	A	27	16	8	8	A			0	0	96	A	
DFR	5.71	15.8	A	3,707	7,648	A	1,069	0	0%	F	64	33	18	15	A	0	0	0	0	A	280	192	81	111	A			0	0	80	B	
HOU	0.00	5.7	A	1,050	1,000	A	623	24	4%	F	1	0	0	0	A	0	0	0	0	A	3	1	0	1	A			0	0	88	B	
PER	0.00	0.8	A	1,148	0	A	363	45	12%	F	1	0	0	0	A	0	0	0	0	A	3	0	0	0	A			0	0	91	A	
CTJ	0.00	0.5	A	0	0	A	200	0	0%	F	0	0	0	0	A	0	0	0	0	A	1	0	0	0	A			0	0	90	A	
LIB	0.00	2.1	A	3,739	1,781	A	2,038	0	0%	F	1	0	0	0	A	0	0	0	0	A	9	3	2	1	A			0	0	90	A	
MCC	4.13	2.6	D	5,774	19,214	A	185	0	0%	F	0	0	0	0	A	0	0	0	0	A	1	2	0	2	F			0	0	54	F	
OCA	0.00	7.0	A	3,634	0	A	376	132	35%	F	0	0	0	0	A	0	0	0	0	A	1	0	0	0	A			0	0	93	A	
OEQ	0.00	3.9	A	0	0	A	85	0	0%	F	0	0	0	0	A	0	0	0	0	A	0	0	0	0	A			0	0	90	A	
OFS	0.00	1.6	A	9,714	0	A	489	0	0%	F	0	0	0	0	A	0	0	0	0	A	1	1.00	0	1	C			0	0	80	B	
OEM	0.00	3.9	A	0	0	A	51	54	107%	A	0	0	0	0	A	0	0	0	0	A	0	0	0	0	A			0	0	100	A	
PKR	2.70	8.8	A	3,516	2,779	A	6,479	12,008	185%	A	22	17	8	9	A	1	5	5	5	A	98	80	47	33	A	7	6	86	0	100	A	
DPD	6.11	12.3	A	4,339	4,954	A	3,242	0	0%	F	178	147	61	86	A	0	0	0	0	A	507	466	215	251	C	57	18	32	-5	71	C	
PPF	0.00	0.8	A	0	0	A	4	0	0%	F	0	0	0	0	A	1	1	1	1	A	0	0	0	0	A			0	0	90	A	
PWT	3.02	5.7	A	3,112	6,417	A	2,458	894	36%	F	19	21	9	12	D	0	0	0	0	A	14	17	7	10	D	204	178	87	0	44	F	
SAN	3.60	6.5	A	6,587	3,172	A	3,859	3,113	81%	B	82	69	29	40	B	0	0	0	0	A	59	43	28	15	A	10	7	70	-5	83	B	
STS	3.06	5.7	A	8,932	11,387	A	4,387	2,257	51%	F	61	43	25	18	A	0	0	0	0	A	45	25	12	13	A	57	49	86	0	90	A	
DWU	1.22	2.6	A	4,381	3,533	A	9,687	7,674	79%	C	59	61	35	26	D	0	0	0	0	A	74	54	29	25	A	6	3	50	-5	70	C	
Totals				4,567	2,326		48,659	32,154	66%		511	401	190	211	0	0	2	6	6	0	1211	968	467	501	0	0	341	261	77			

Distinguished = 90-100 Superior = 80 -89 Fully Successful = 70 - 79

The Scorecard indicators tell how well departments are doing on safety; training employees, keeping collisions and injuries from happening and making sure their vehicles, offices and work areas are maintained and in working order.  
 Benefits of using the Sc

**Scorecard Grading**

**Industry Benchmark-** Departments are awarded more points for being further away from the industry benchmark.

Industry standard vs department actual Bureau of Labor Statistics "Standard for Injuries".  
 Injuries x 200,000 (40 hours/week X 50 weeks/year) H

Maximum Points

10 Points

10 Points

10 Points  
 40 Points

10 Points  
 20 Points

-5 Points

**Total** 100 Points

<b>Point Scale for Industry Benchmark</b>	<b>Point Scale for Claim Cost</b>	<b>Point Scale for Safety Training</b>	<b>Point Scale for Collisions</b>	<b>Point Scale for Injury Claims</b>
20 % Reduction = A 10% Reduction = B No Reduction = C	20 % Reduction = A 10% Reduction = B No Reduction = C	>= 100% Compliance= A 90-99% Compliance = A 80-89% Compliance = B 70-79% Compliance = C 60-69% Compliance = D 50-59% Compliance = F 40-49% Compliance = F 30-39% Compliance = F 20-29% Compliance = F 10-19% Compliance = F 0-9% Compliance = F	20% Reduction = A 10% Reduction = B No Reduction = C	20 % Reduction = A 10 % Reduction = B No Reduction = C
10 % Greater = D 20 % Greater = D 30 % Greater = D 40% Greater = D 50 % or Greater = F	10 % Greater = D 20% Greater = D 30 % Greater = D 40 % Greater = D 50 % Greater = D Greater than 60 % = F		10% Greater = D 20% Greater = D 30% Greater = D 40% Greater = D 50% Greater = D 60% or Greater = F	10 % Greater = D 20 % Greater = D 30% Greater = D 40% Greater = D 50% and Higher = F