

Memorandum



DATE September 14, 2012

TO Honorable Members of the Budget, Finance & Audit Committee:
Jerry R. Allen (Chair), Tennell Atkins (Vice Chair), Monica R. Alonzo, Scott
Griggs, Ann Margolin

SUBJECT FY 2010-11 ICMA Benchmarking Results Presentation

On Monday, September 17, 2012, the Budget, Finance & Audit Committee will be briefed on the City of Dallas' FY 2010-11 International City/County Management Association (ICMA) performance. ICMA participation allows the City of Dallas to benchmark its performance against other cities and review our performance over multiple fiscal years. The material is attached for your review.

If you have additional questions, please feel free to contact me.



Jill A. Jordan, P.E.
Assistant City Manager

Attachment

- c: The Honorable Mayor and Members of the City Council
 - Mary K. Suhm, City Manager
 - Thomas P. Perkins, Jr., City Attorney
 - Rosa A. Rios, City Secretary
 - Craig D. Kinton, City Auditor
 - Daniel Solis, Administrative Judge
 - A.C. Gonzalez, First Assistant City Manager
 - Ryan S. Evans, Assistant City Manager
 - Forest E. Turner, Assistant City Manager
 - Joey Zapata, Assistant City Manager
 - Jeanne Chipperfield, Chief Financial Officer
 - Edward Scott, Director, Controller's Office
 - Frank Libro, Public Information Office
 - Stephanie Cooper, Assistant to the City Manager

FY 2010-11 ICMA Benchmarking Results



RISK MANAGEMENT

HUMAN RESOURCES

**BUSINESS DEVELOPMENT & PROCUREMENT
SERVICES**



ICMA Center for Performance Measurement



- **Purpose:** To help local government improve the effectiveness and efficiency of public services through the collection, analysis and application of performance information
- 150+ local governments in US and Canada
- 5 largest participating jurisdictions: Miami-Dade County, Phoenix, Nassau County NY, San Antonio & Dallas
- ICMA outlines specific measures in data collection templates and annual reports
- Dallas has full access to all participants' data after it has been reviewed and approved by ICMA staff

City of Dallas & ICMA Benchmarking



- **Departments compiled and submitted data in 16 of the 19 service area templates**
 - Areas Include: Code Compliance, Library Services, Parks and Recreation, Permits Land Use and Plan Review, Police Services, Procurement, Risk Management, Solid Waste, Facilities Management, Fire and EMS, Fleet Management, Highway and Road Maintenance, Housing, Human Resources, Information Technology
 - Areas not reported: Sustainability, Youth Services, Obesity
- **Today's presentation covers results of departments that fall under Budget, Finance & Audit Council Committee**
 - Results of Dallas performance over time
 - Results of how Dallas compares with other participating jurisdictions

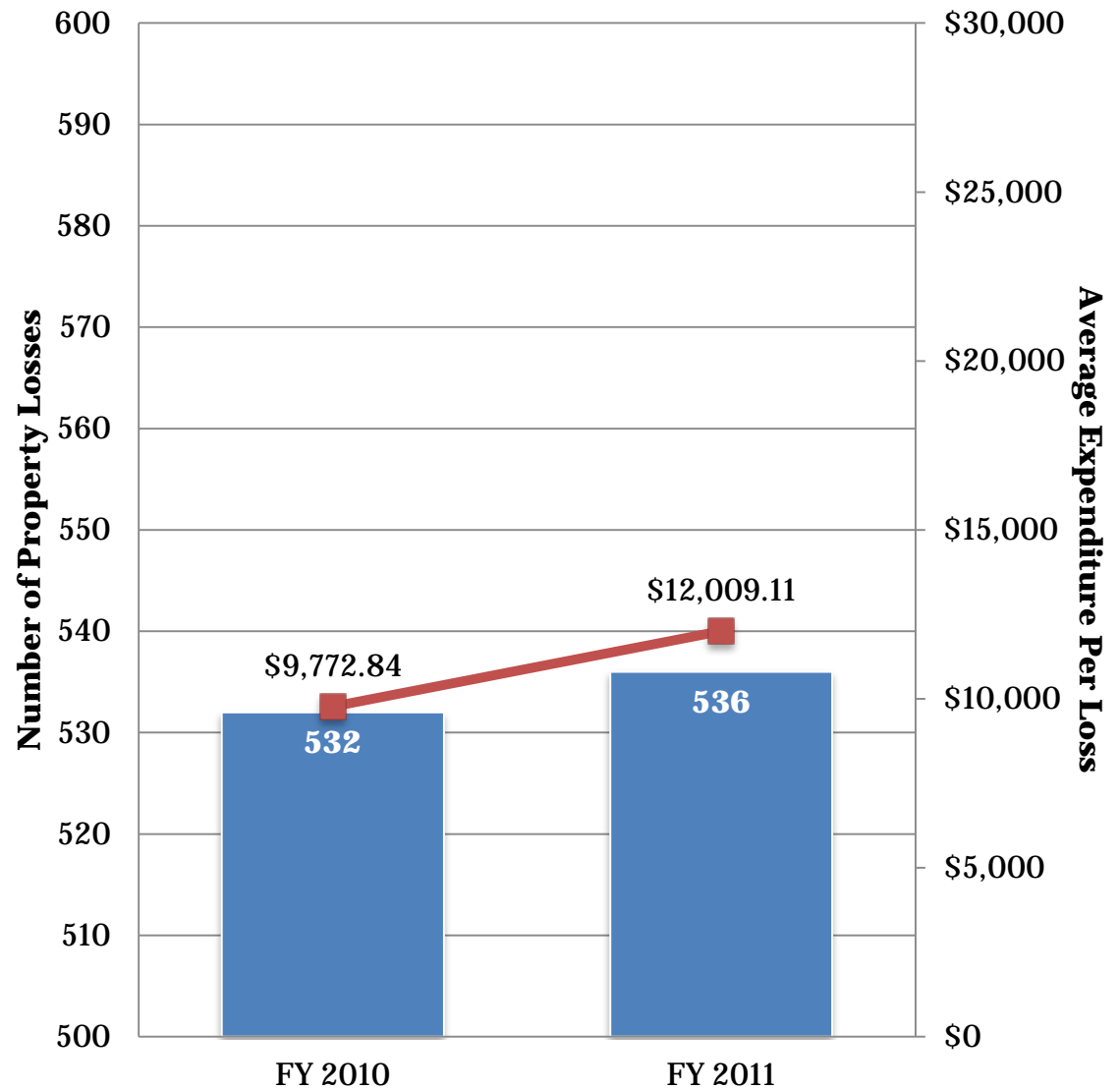
ICMA Benchmarks



RISK MANAGEMENT

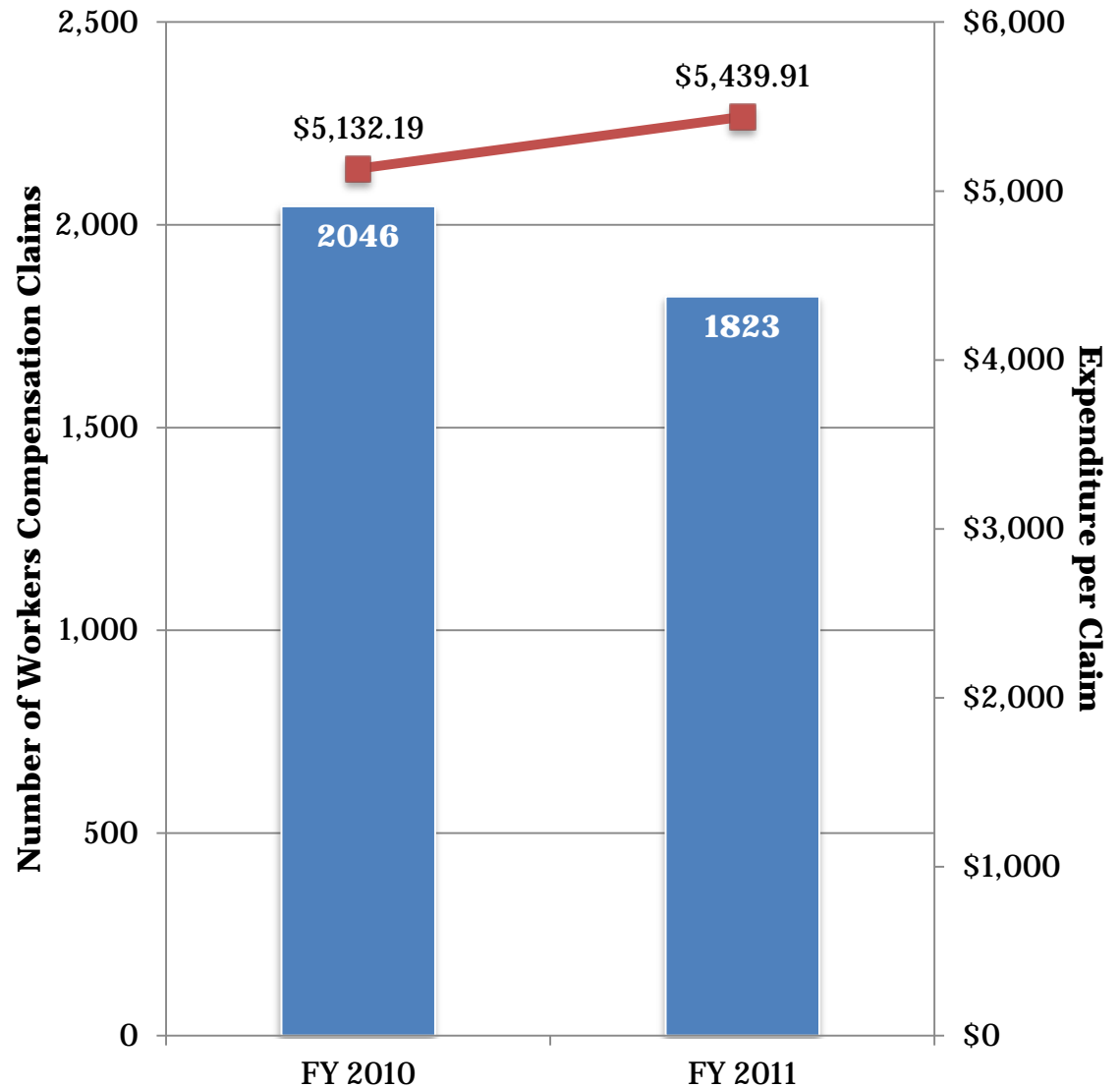
Dallas: FY10 - FY11

Total Property Losses
versus Average
Expenditure per Loss



Dallas: FY10 - FY11

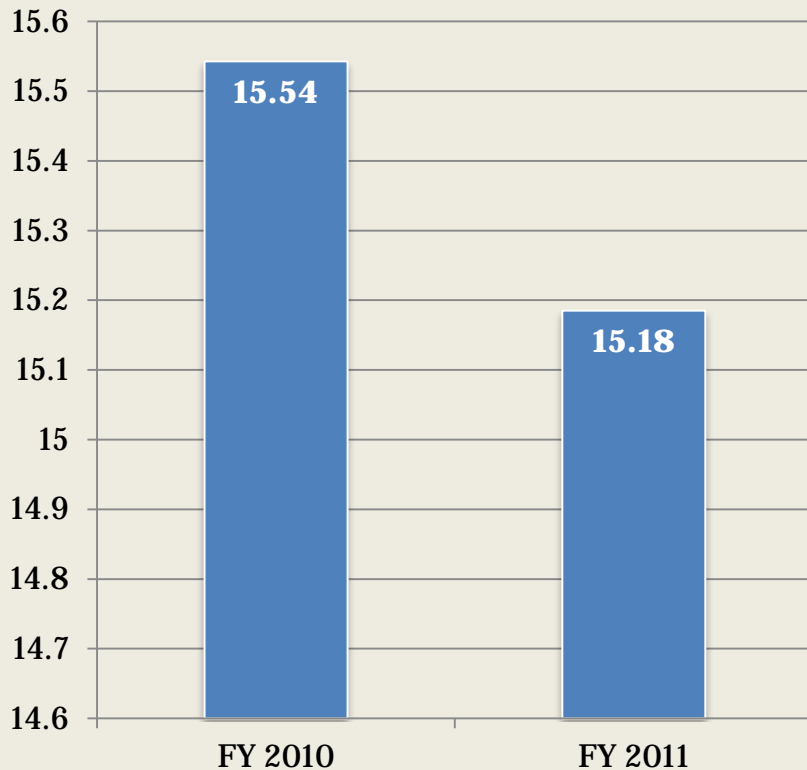
Number of Workers
Compensation Claims
versus Expenditure per
Claim



Workers Compensation Claims Per 1,000 Residents



Dallas: FY 10-11



Comparative: FY 11



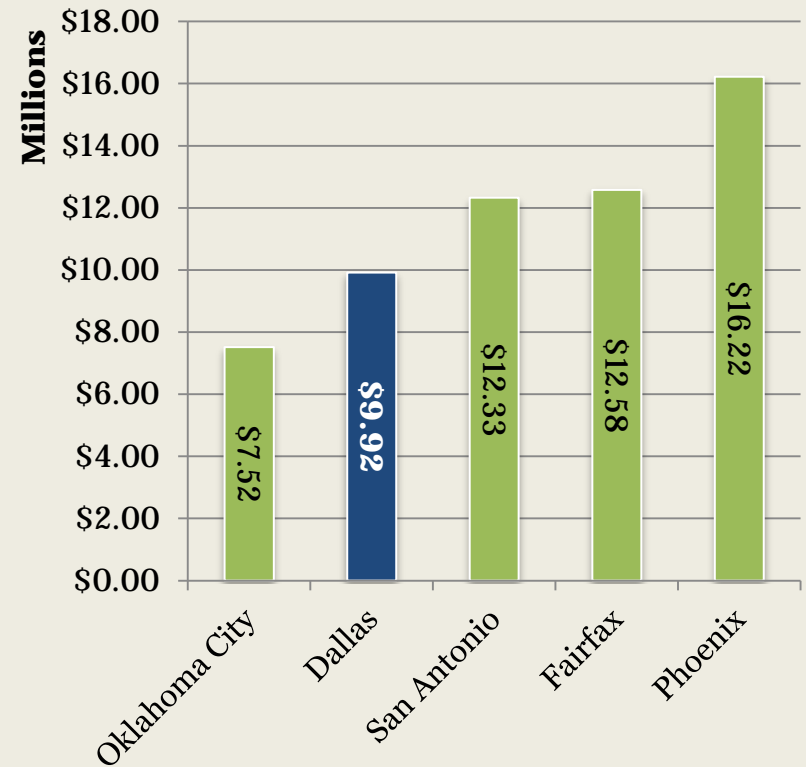
Workers Compensation Claim Expenditures



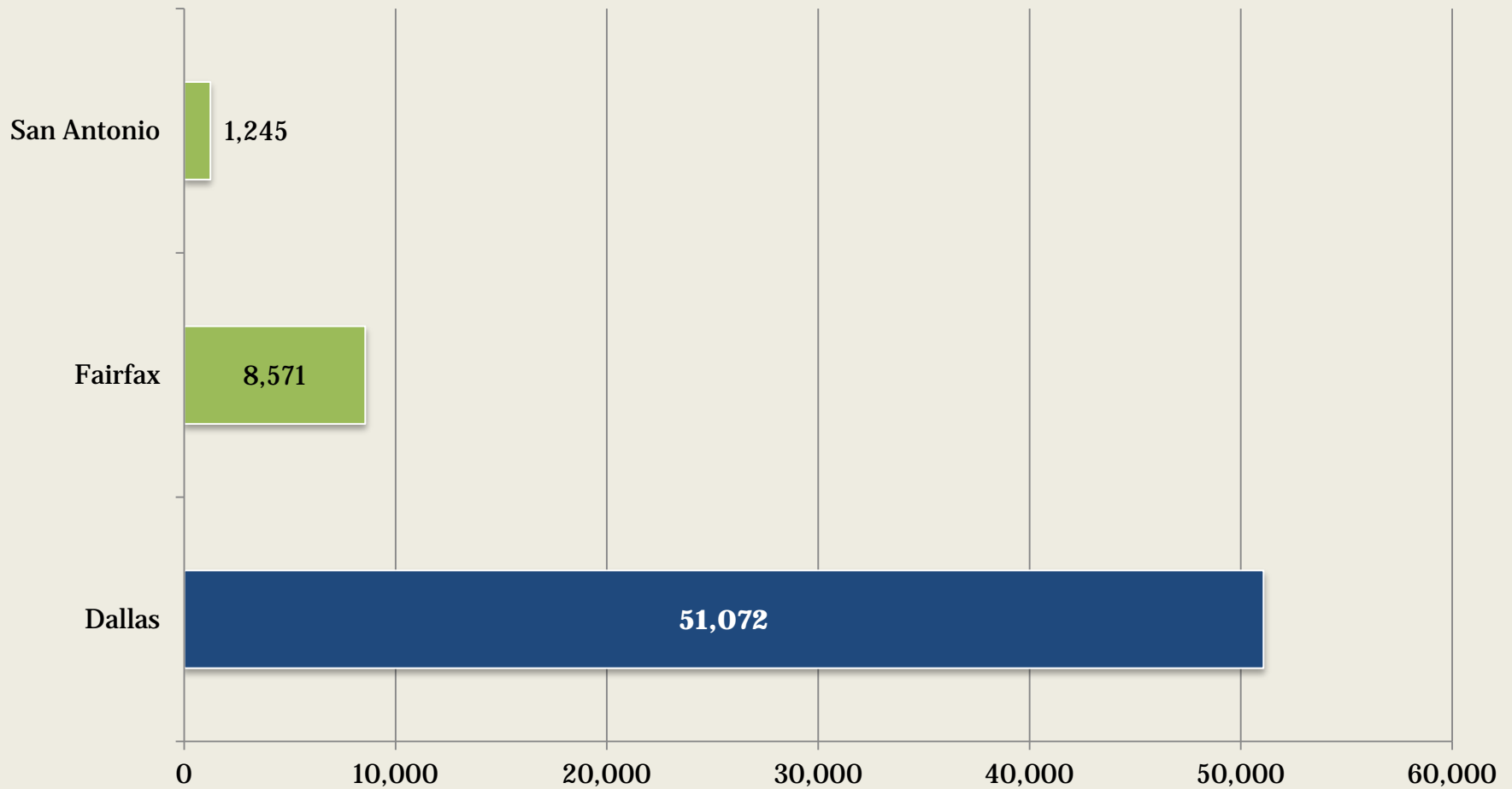
Dallas: FY 10 - 11



Comparative FY 11



Safety & Loss Control – Training Hours Provided (FY 11)



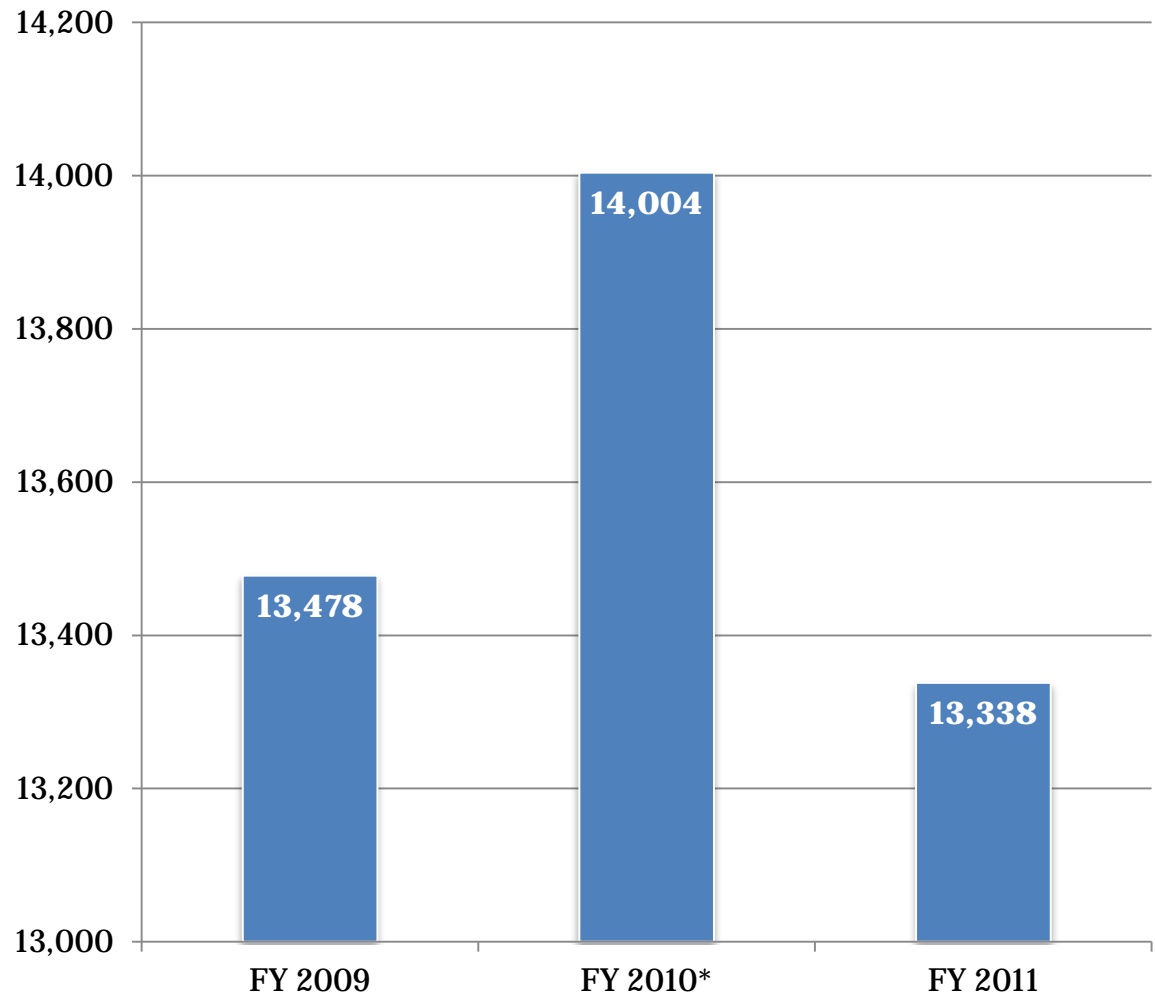
ICMA Benchmarks



HUMAN RESOURCES

Dallas: FY 09 - 11

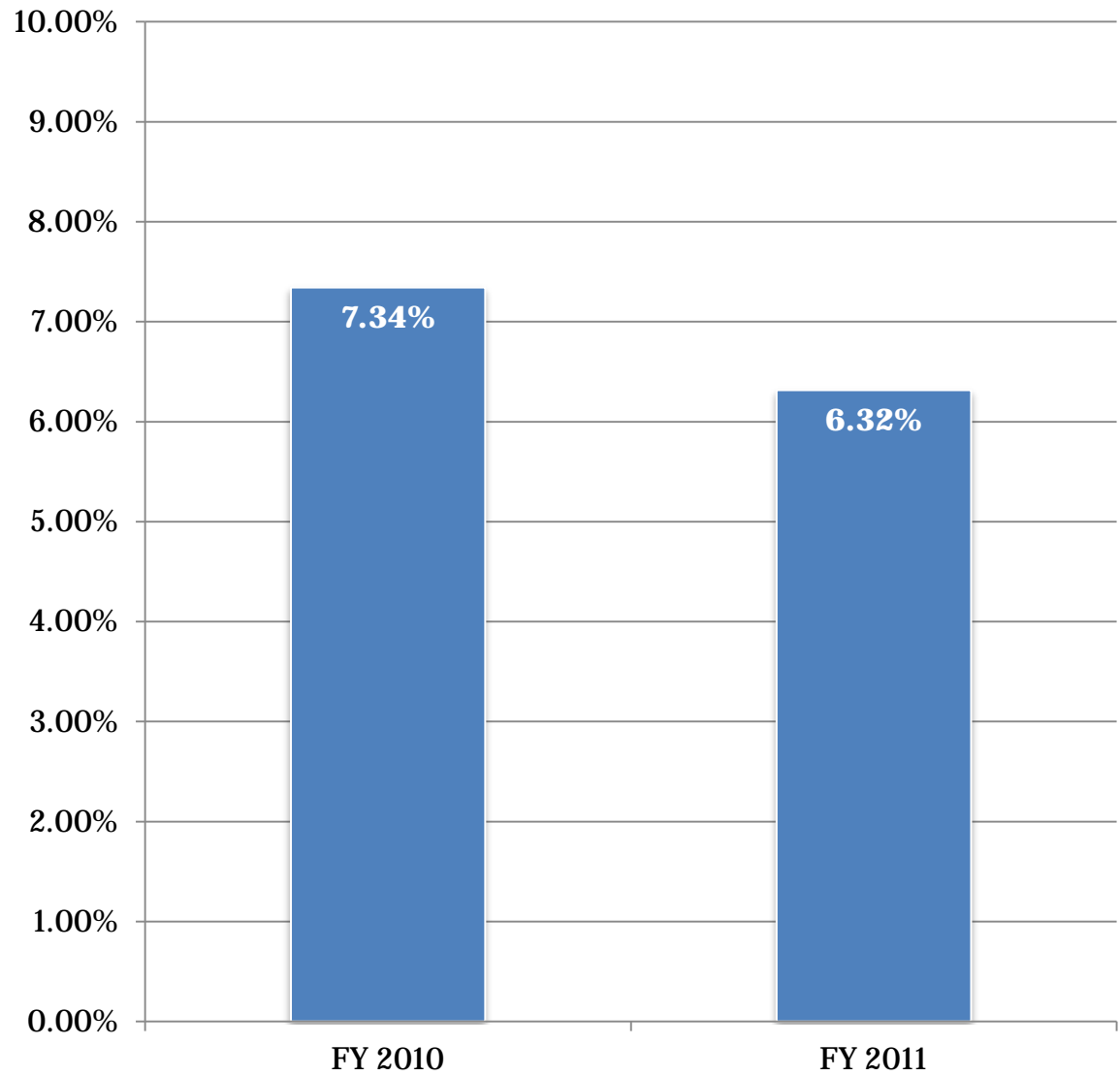
Number of
Jurisdictional
Employees (June 30)



** FY 2010 Employee count is higher due to summer programs which increased the number of temporary workers*

Dallas: FY 10 - 11

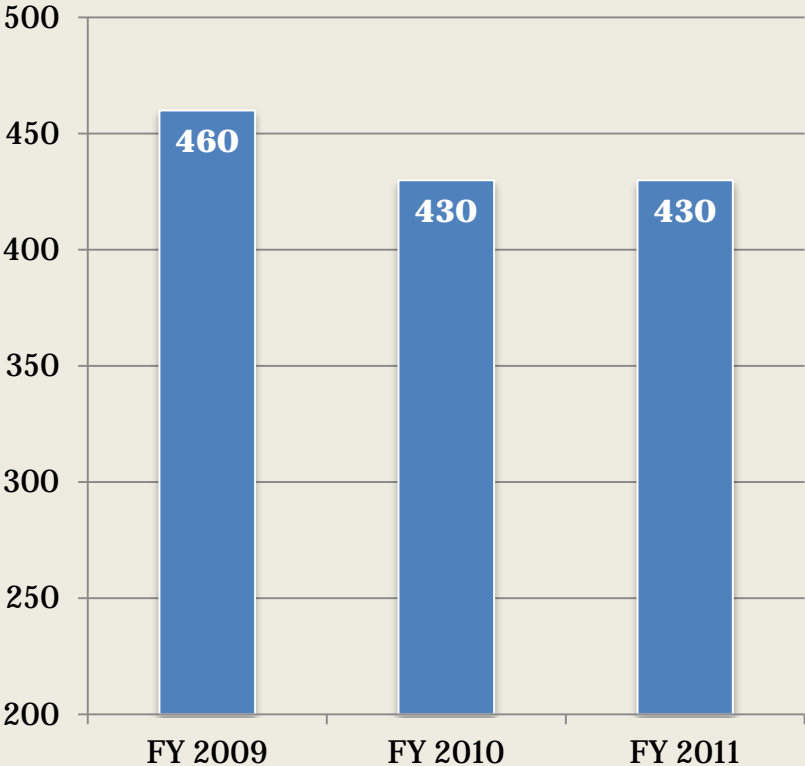
Turnover Rate



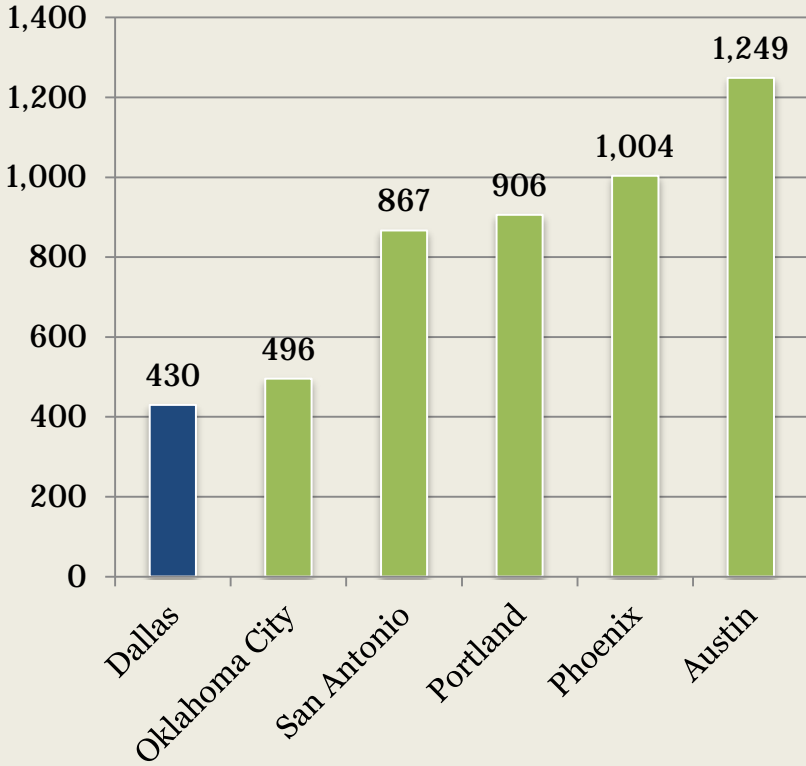
Number of Job Classifications



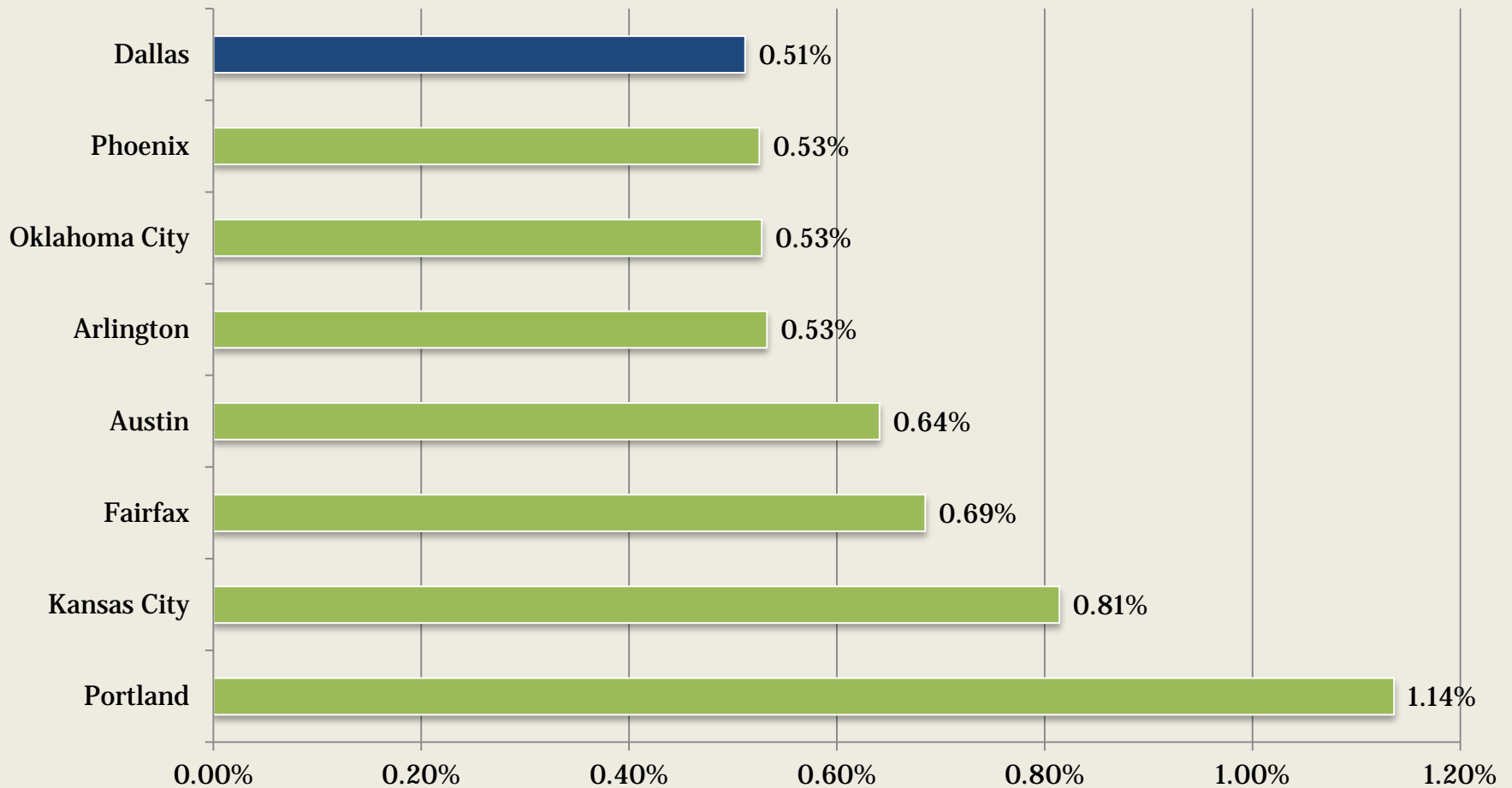
Dallas: FY 09-11



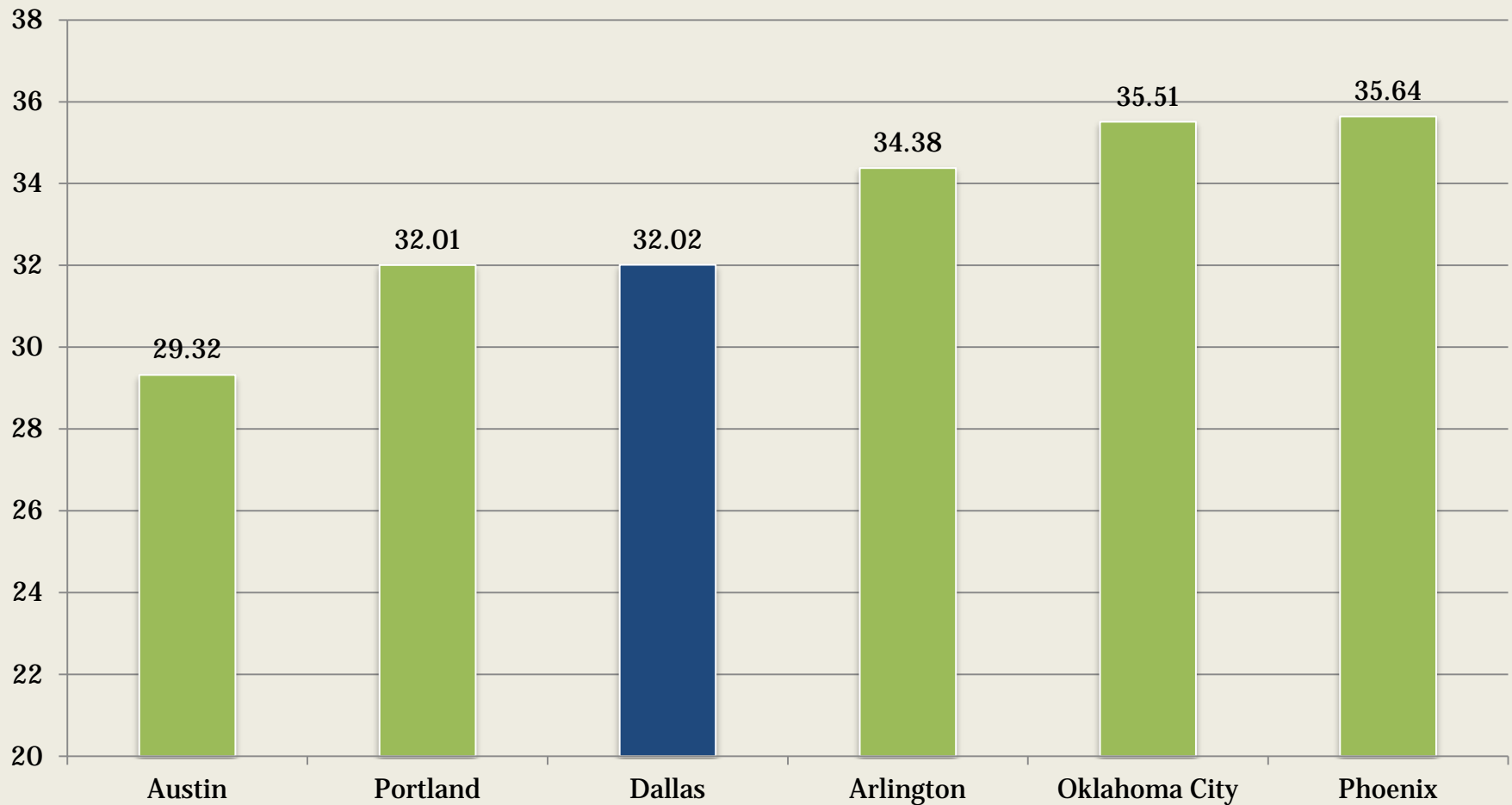
Comparative: FY 11



Ratio of Centralized HR FTEs to Total FTEs



Average Sick Leave Usage Per 1,000 Scheduled Work Hours – All Employees



ICMA Benchmarks

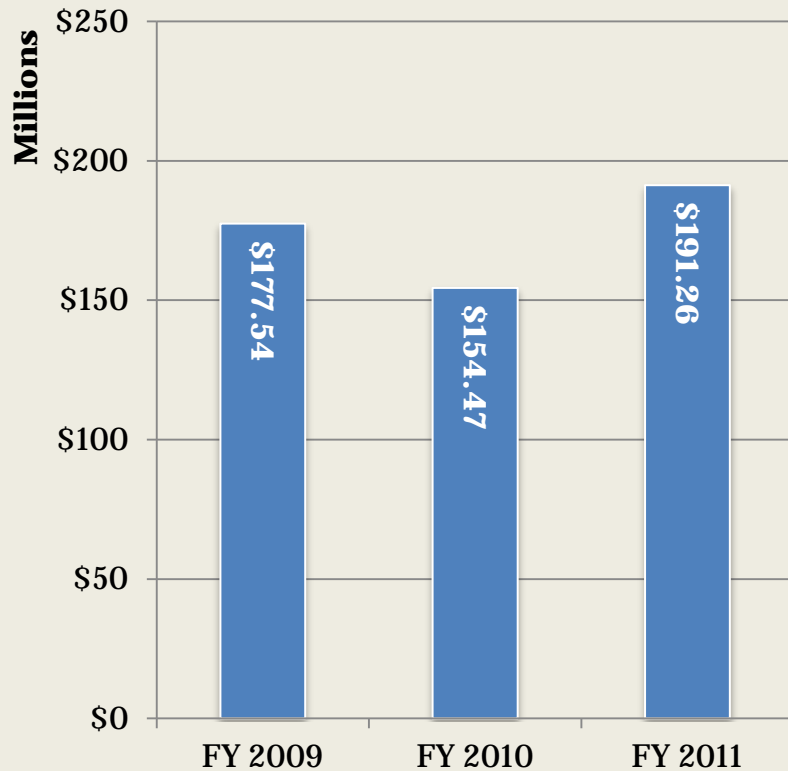


BUSINESS DEVELOPMENT & PROCUREMENT SERVICES

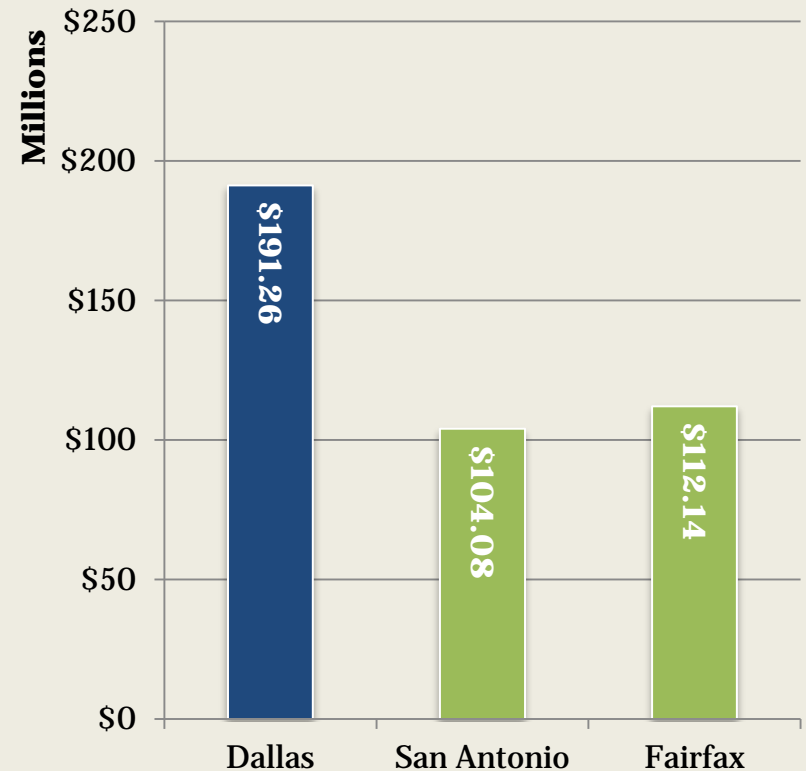
Dollars awarded to M/WBE Businesses



Dallas: FY 09 - 11



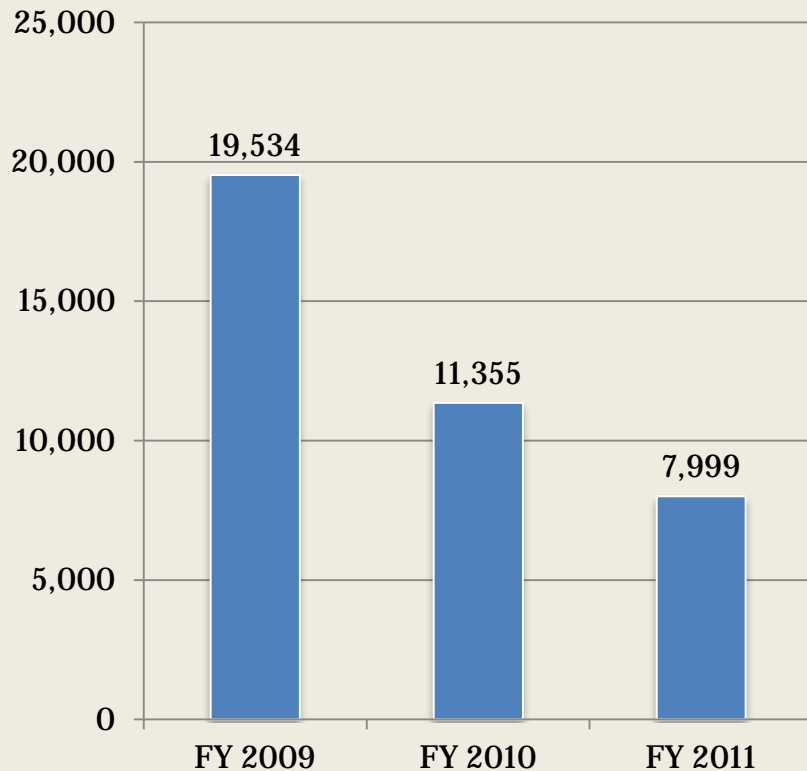
Comparative: FY 2011



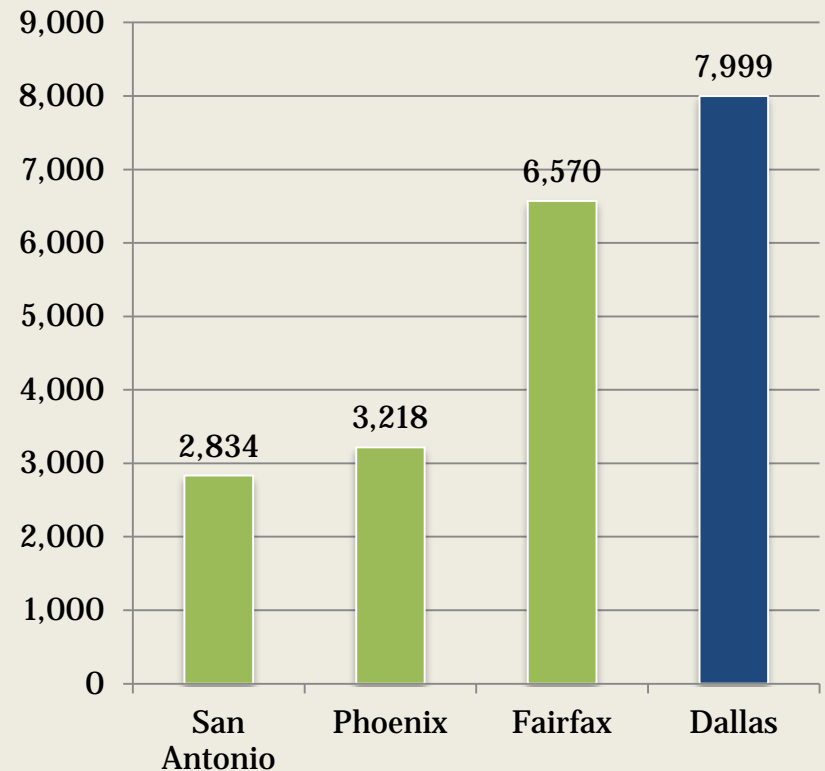
Number of Purchase Orders



Dallas: FY 09 - 11



Comparative: FY 2011





QUESTIONS