

Memorandum



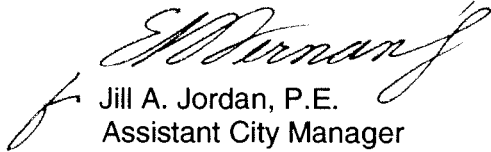
DATE September 21, 2012

TO Honorable Members of the Transportation and Environment Committee: Linda L. Koop (Chair), Sheffie Kadane (Vice Chair), Sandy Greyson, Delia Jasso, Vonciel Jones Hill, Pauline Medrano

SUBJECT FY 2010-11 International City/County Management Association (ICMA) Benchmarking Results

On Monday, September 24, 2012, the Transportation and Environment Committee will be briefed on the City of Dallas' FY11 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
 - Frank Libro, Public Information Office
 - Stephanie Cooper, Assistant to the City Manager

FY 2010-11

International City/County Management Association (ICMA)

Benchmarking Results



STREETS

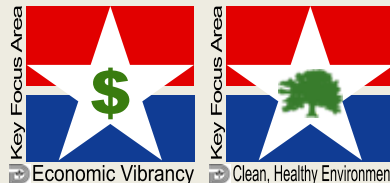
HIGHWAY & ROAD MAINTENANCE

EQUIPMENT & BUILDING SERVICES

FACILITIES & FLEET MAINTENANCE

SANITATION

SOLID WASTE



ICMA Center for Performance Measurement History



- Center for Performance Measurement builds on work begun in 1994 to address a need for accurate, fair, and comparable data about the quality and efficiency of service delivery to citizens
- Established benchmarks for participating cities to compare service to service across jurisdictions
 - Standard definitions and calculations
 - Easier to compare jurisdictions and services within a jurisdiction

ICMA Center for Performance Measurement



- **Because of standardized measurement, data from ICMA can be used in a variety of ways**
 - Identify trends in your jurisdiction for benchmarks over time
 - Identify how your jurisdiction compares to other similarly situated cities
 - Identify and learn from jurisdictions that may have developed new efficiencies or ways to better serve their residents that can be modeled (best practices)

ICMA Center for Performance Measurement



- **Jurisdictions (both cities and counties) must have a council-manager form of government to participate**
 - **Currently, over 150 jurisdictions participate in the comprehensive survey program in one or more service area**
 - ✦ **Not all cities participate in all service area surveys which can limit the availability of comparison data**
 - **Dallas has participated in ICMA Performance Measurement since 2001**
 - ✦ **Currently, the City participates in 16 of the 19 Service Areas (see Appendix for list of services)**

Participating Jurisdictions

(Large Cities – over 500,000 in population)



Jurisdiction	FY 2011 Reported Population
Oklahoma City, OK	579,999
Portland, OR	583,835
Bernalillo, NM	662,564
Lake County, IL	703,462
Austin, TX	799,578
Fairfax County, VA	1,081,726
Dallas, TX	1,200,530
San Antonio, TX	1,327,407
Phoenix, AZ	1,446,000
Miami-Dade County, FL	2,496,435

Top 10 Largest U.S. Cities and ICMA Participation



Top 10 Largest Cities	2011 ICMA CPM Participant
New York*	No
Los Angeles*	No
Chicago*	No
Houston*	No
Philadelphia*	No
Phoenix	Yes
San Antonio	Yes
San Diego*	No
Dallas	Yes
San Jose	No

* *Indicates strong mayor form of government*

ICMA Center for Performance Measurement



- Today's presentation covers results of departments that fall under Transportation & Environment Council Committee and
 - Results of Dallas performance over time
 - Results of how Dallas compares with other participating jurisdictions

ICMA Benchmarks

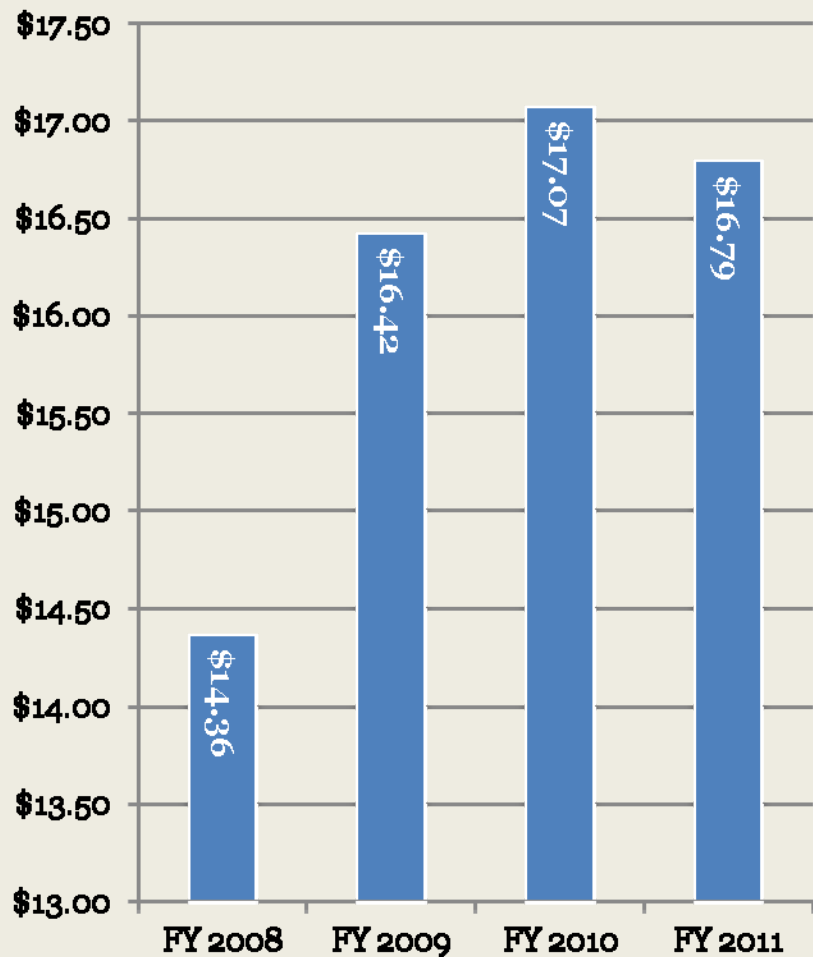


STREETS

HIGHWAY & ROAD MAINTENANCE

Cost Per Pothole Repair

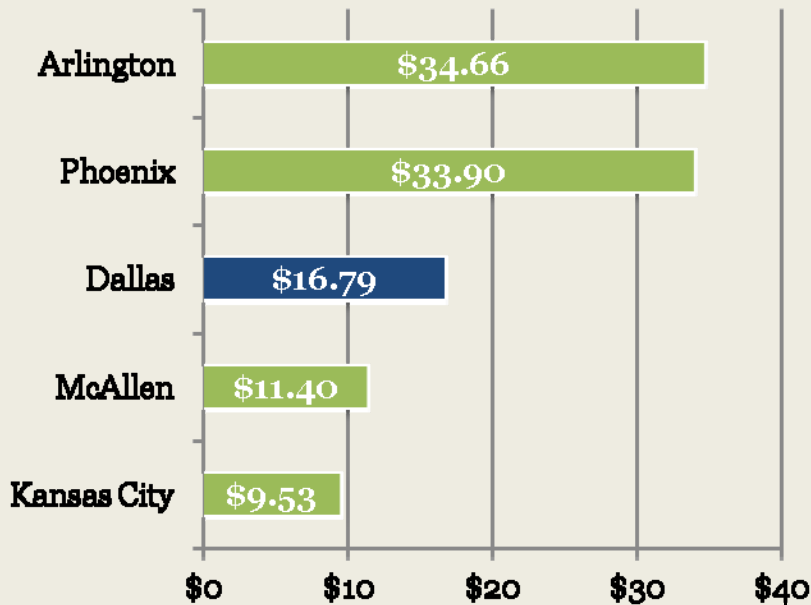
(Dallas: FY 08 – 11)



- \$14 per repair in 2008
- Cost increase to \$16.42 in 2009 and \$17.07 in 2010 attributed to quality improvement:
 - Additional labor and equipment time per pothole to comply with quality standards
 - Additional material usage per pothole
- Cost reduced slightly to \$16.79 per repair in 2011

Cost Per Pothole Repair

(FY 2011 Comparative)



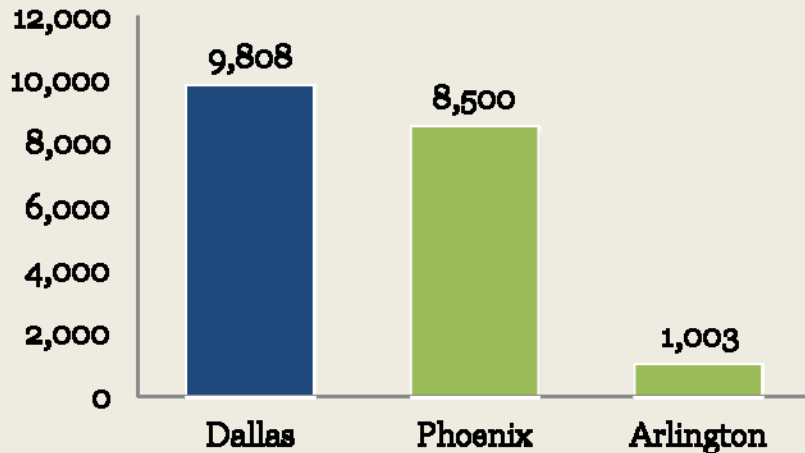
- City of Dallas is in middle of range
- Wide cost differential attributed to variances in:
 - Size of potholes
 - Scope of work
 - Type of materials
 - Type of equipment
 - Crew size

Jurisdiction	# of Repairs	Cost/Repair
Kansas City	47,615	\$9.53
McAllen	21,787	\$11.40
Dallas	20,034	\$16.79
Phoenix	14,401	\$33.90
Arlington	4,315	\$34.66

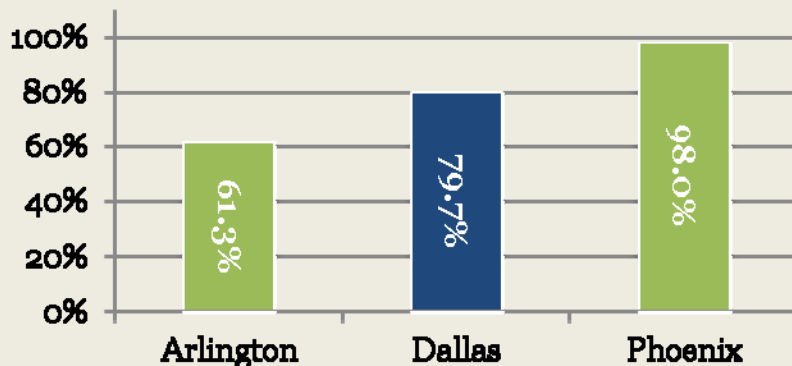
Paved Lane Miles

(Dallas: FY 08 – 11)

Paved Miles – Condition Assessed



% Paved Miles Ranked Satisfactory or Better



- Percent of paved lane miles satisfactory or better
 - ICMA benchmark is based on 12' wide pavement standard
 - ✦ 79.7% of assessed paved lane miles were rated satisfactory or better in FY 2011
 - ✦ Dallas assessed over 9,800 paved lane miles
 - City of Dallas FY 11 assessment based on 10' wide standard rated 83.5% satisfactory
 - ✦ 11,804 total lane miles assessed
 - ✦ 9,826 lane miles satisfactory

ICMA Benchmarks



EQUIPMENT & BUILDING SERVICES

FACILITIES MANAGEMENT

FLEET MANAGEMENT

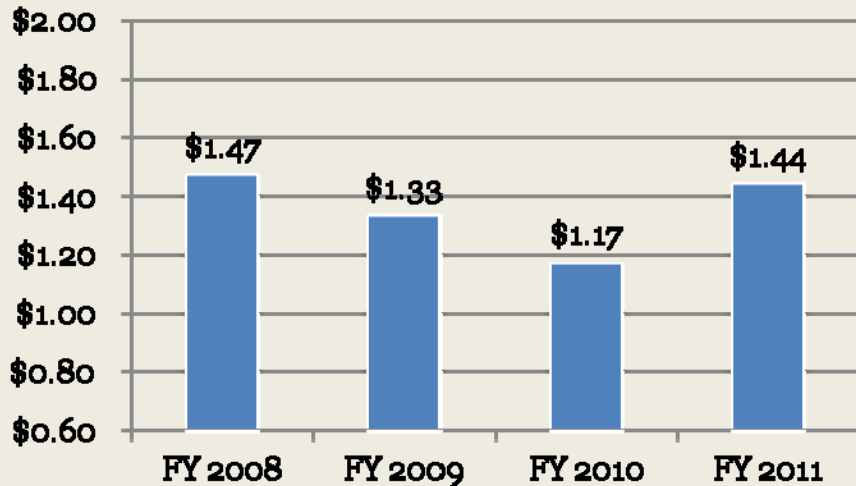
Facilities Management

Maintenance and Repair

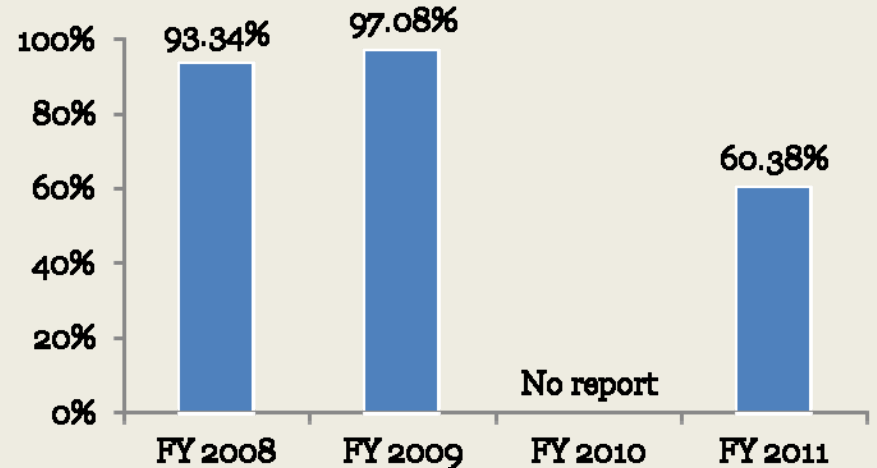


Fiscal Year	Expenditures/Square Foot	Customer Satisfaction (Excellent/Good)
FY 2008	\$1.47	93.34%
FY 2009	\$1.33	97.08%
FY 2010	\$1.17	No report
FY 2011	\$1.44	60.38%

Expenditures Per Square Foot



% of Customers rating Maintenance & Repair Service Good or better



Facilities Management

Custodial



Fiscal Year	Cost/Sq. Ft.	Cost/Sq. Ft. In-house	Cost/Sq. Ft. Contract	Customer Satisfaction (Excellent/Good)
FY 2008	\$1.76	\$0.67	\$1.18	84.9%
FY 2009	\$2.41	\$0.93	\$1.78	Not reported
FY 2010	\$1.92	\$0.67	\$1.20	Not reported
FY 2011	\$1.54	\$0.50	\$1.05	68.75%

- In-house custodial expenditures per square foot have decreased since FY 2009
- Contract custodial expenditures also decreased
- Security costs are included in custodial cost per ICMA standard

Total Vehicles & Heavy Equipment



	# of Vehicles	Avg. Total Maintenance Cost Per Vehicle
FY 2008 (Include Landfill, excludes light equipment)	4,802	\$6,270
FY 2009 (Include Landfill, excludes light equipment)	4,887	\$5,390
FY 2010 (Include Landfill, excludes light equipment)	4,883	\$5,282
FY 2011 (Include Landfill, excludes light equipment)	4,871	\$4,817

- One city of comparable population and fleet size has higher costs in FY11 (Phoenix \$5,663)



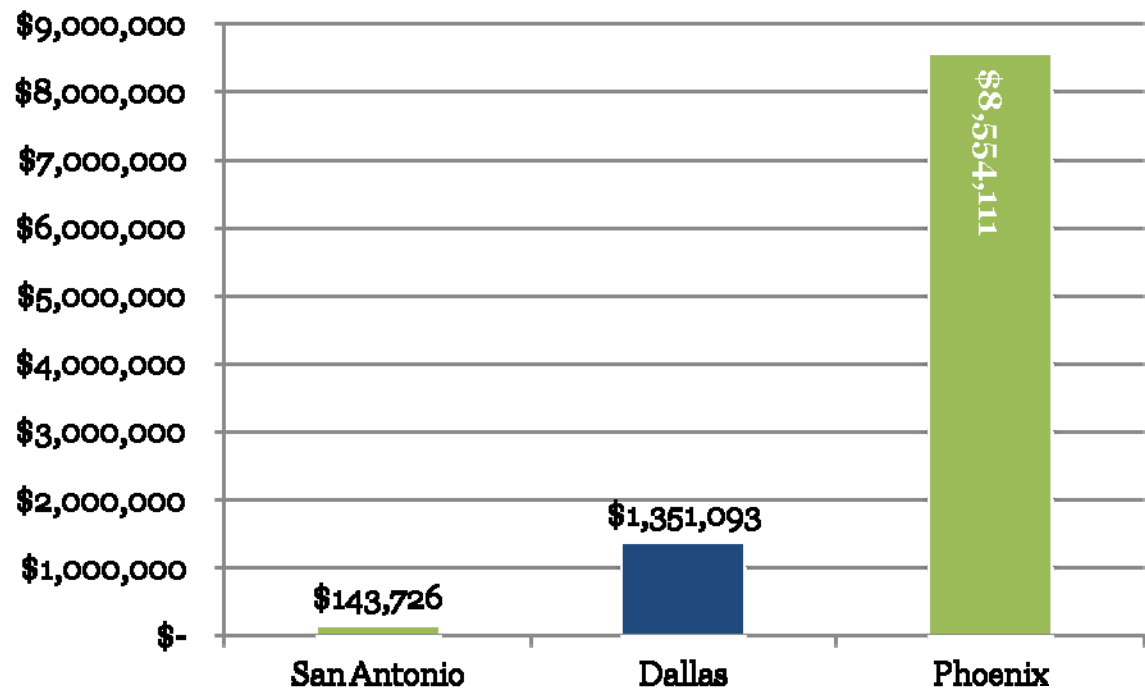
Alternative Fuel Expenditures

Dallas is ahead of ICMA average in use of alternative fuels

Dallas actual usage much higher when biodiesel is included in calculation

	Expenditures for Alternative Fuel Vehicles
FY 2009	\$3,194,209
FY 2010	\$3,329,818
FY 2011	\$1,351,093

Alternative Fuel Expenditures FY 11



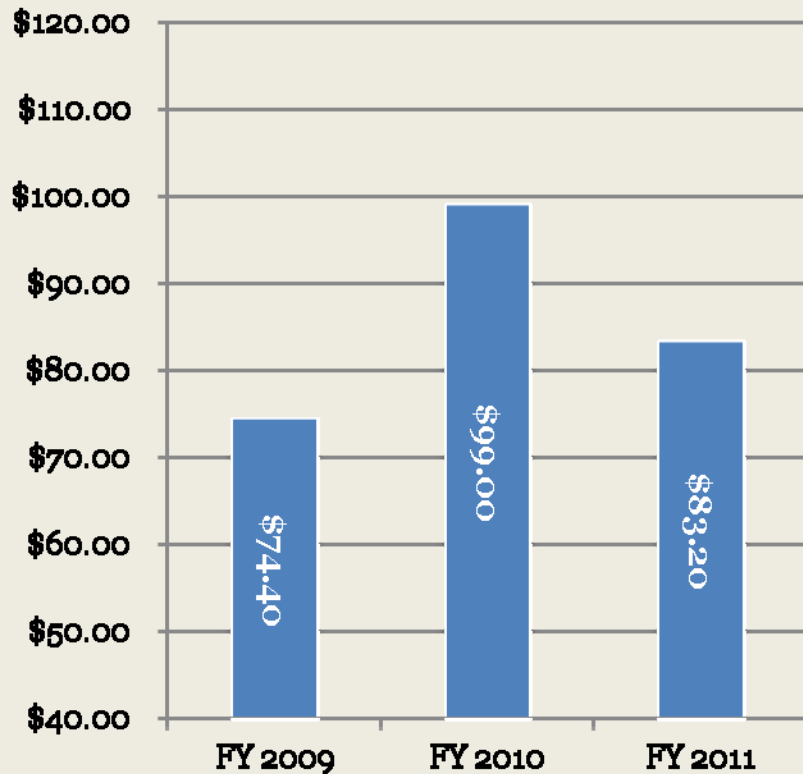
ICMA Benchmarks



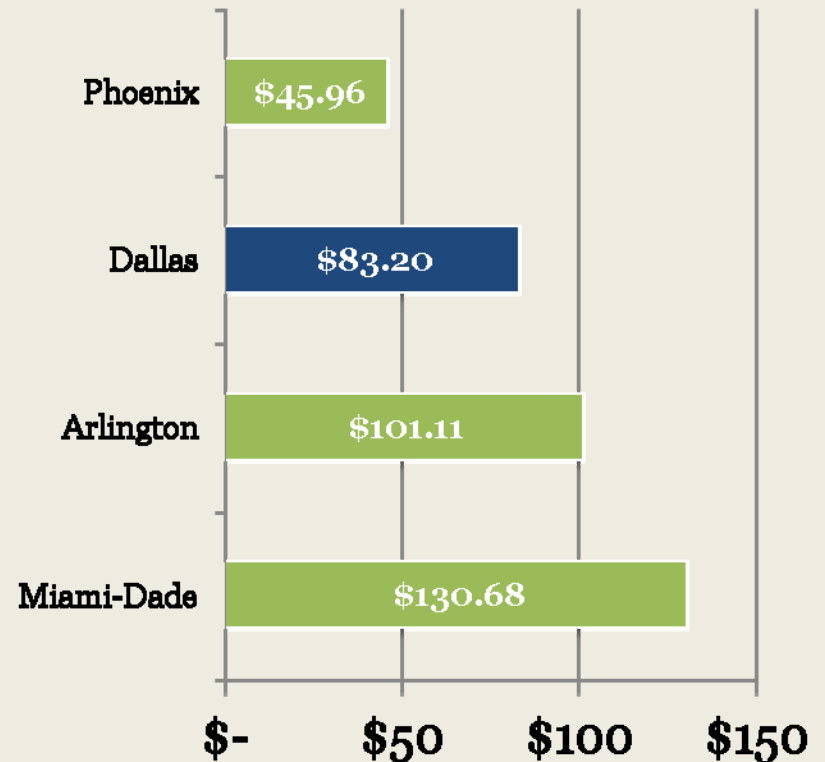
SANITATION
SOLID WASTE

Expenditures for Disposal per Refuse Collection Account

Dallas: FYs 09 - 11



Comparative: FY 11

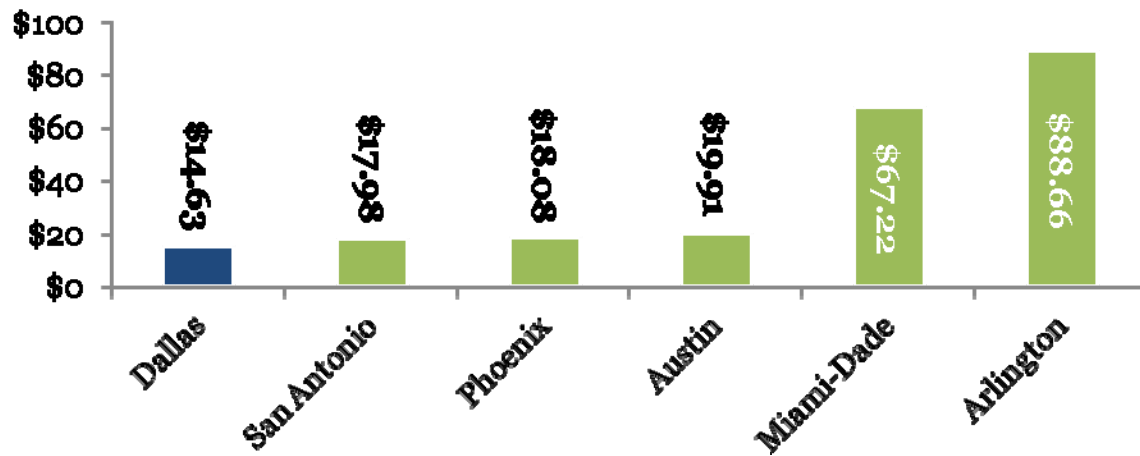


Expenditures for Disposal per Ton of Refuse Disposal

Dallas: FY 2009 -11

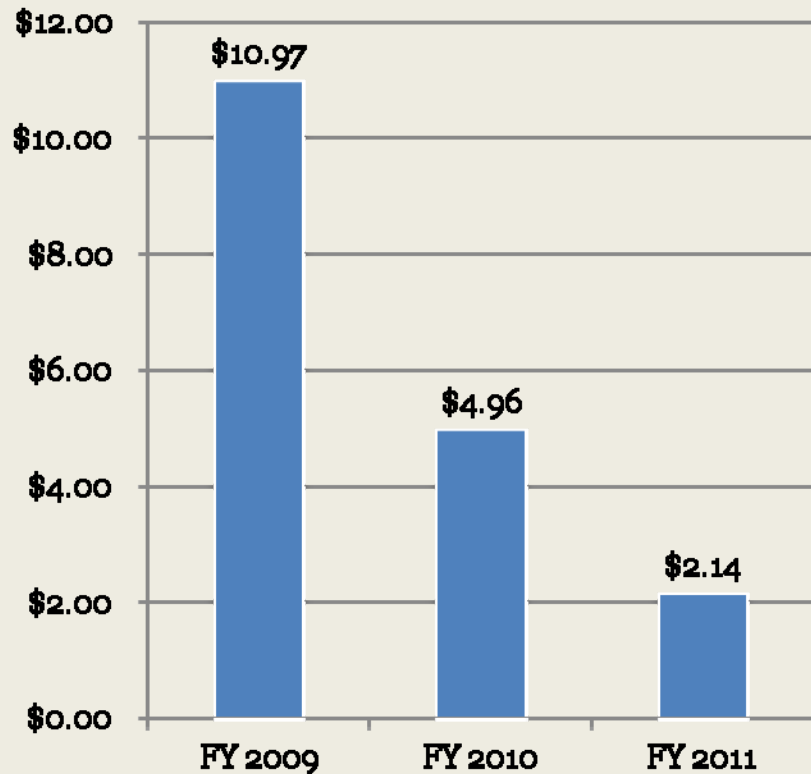


Comparative: FY 11

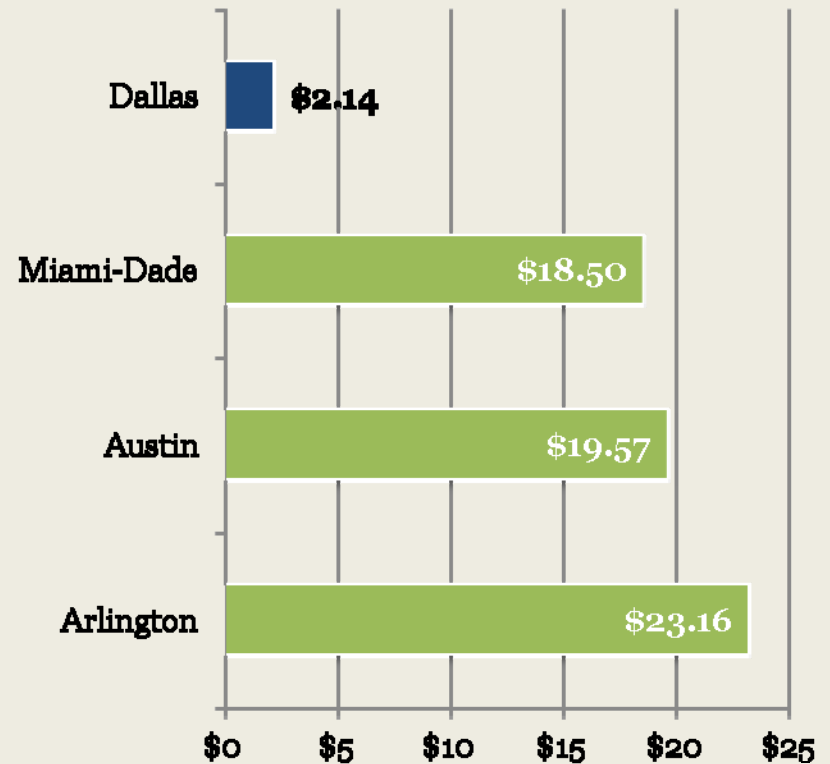


Recycling Expenditures Per Account

Dallas: FYs 09 -11

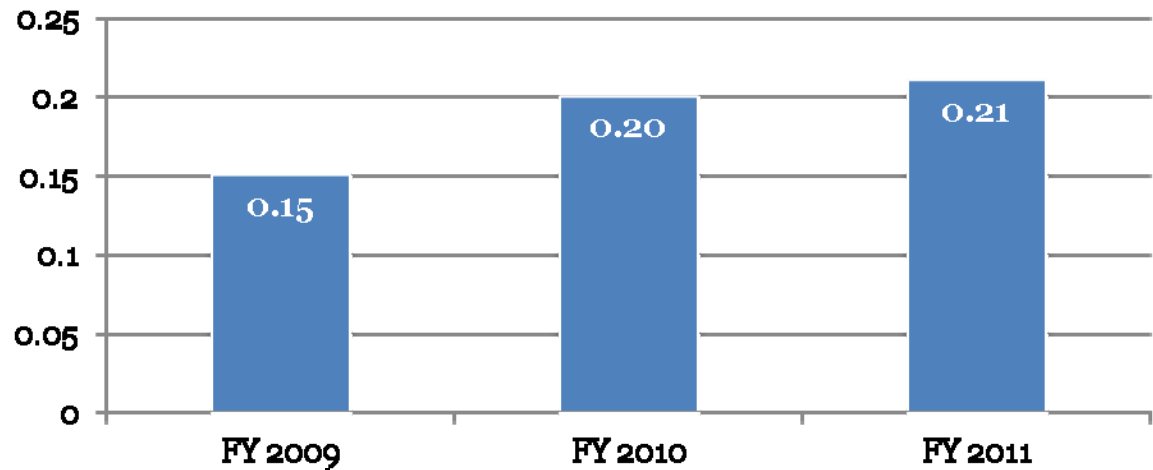


Comparative: FY 11

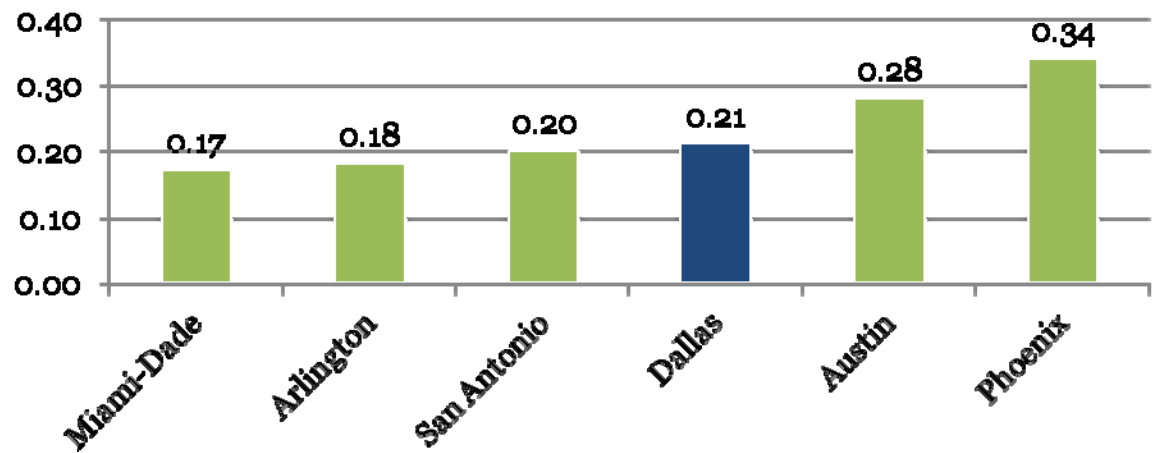


Recycling Tons Per Account

Dallas: FYs 09 - 11



Comparative: FY 11





QUESTIONS

APPENDIX



Appendix

ICMA Reporting Areas



Reporting Area	Departments	Council Committee
Code Enforcement	Code Compliance Services	Quality of Life
Facilities Management	Equipment & Building Services	Transportation & Environment
Fire & EMS	Fire-Rescue Department	Public Safety
Fleet Management	Equipment & Building Services	Transportation & Environment
Highways & Roads Maintenance	Streets	Transportation & Environment
Housing	Housing & Community Services	Housing
Human Resources	Human Resources	Budget, Finance & Audit
Library Services	Library	Arts, Culture, and Libraries
Parks & Recreation	Park & Recreation	Quality of Life
Permits, Plan Review & Land Use	Sustainable Development & Construction	Economic Development
Police Services	Police Department	Public Safety
Procurement	Business Development & Procurement Services	Budget, Finance & Audit
Risk Management	Office of Risk Management	Budget, Finance & Audit
Solid Waste	Sanitation	Transportation & Environment