Memorandum

DATE October 12, 2012

TO Members of the Arts, Culture & Libraries Committee:
Ann Margolin (Chair), Delia Jasso (Vice Chair), Jerry Allen, Tennell Atkins, Vonciel Jones Hill

SUBJECT FY 2010-11 ICMA Benchmarking Results

On Monday, October 15, 2012, the Arts, Culture, & Libraries 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

cc: Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Thomas P. Perkins, Jr., City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
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
Stephanie Cooper, Assistant to the City Manager

FY 2010-11 ICMA Benchmarking Results

LIBRARY

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 County, 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 Arts, Culture & Libraries Council Committee and

  - Results of Dallas performance over time

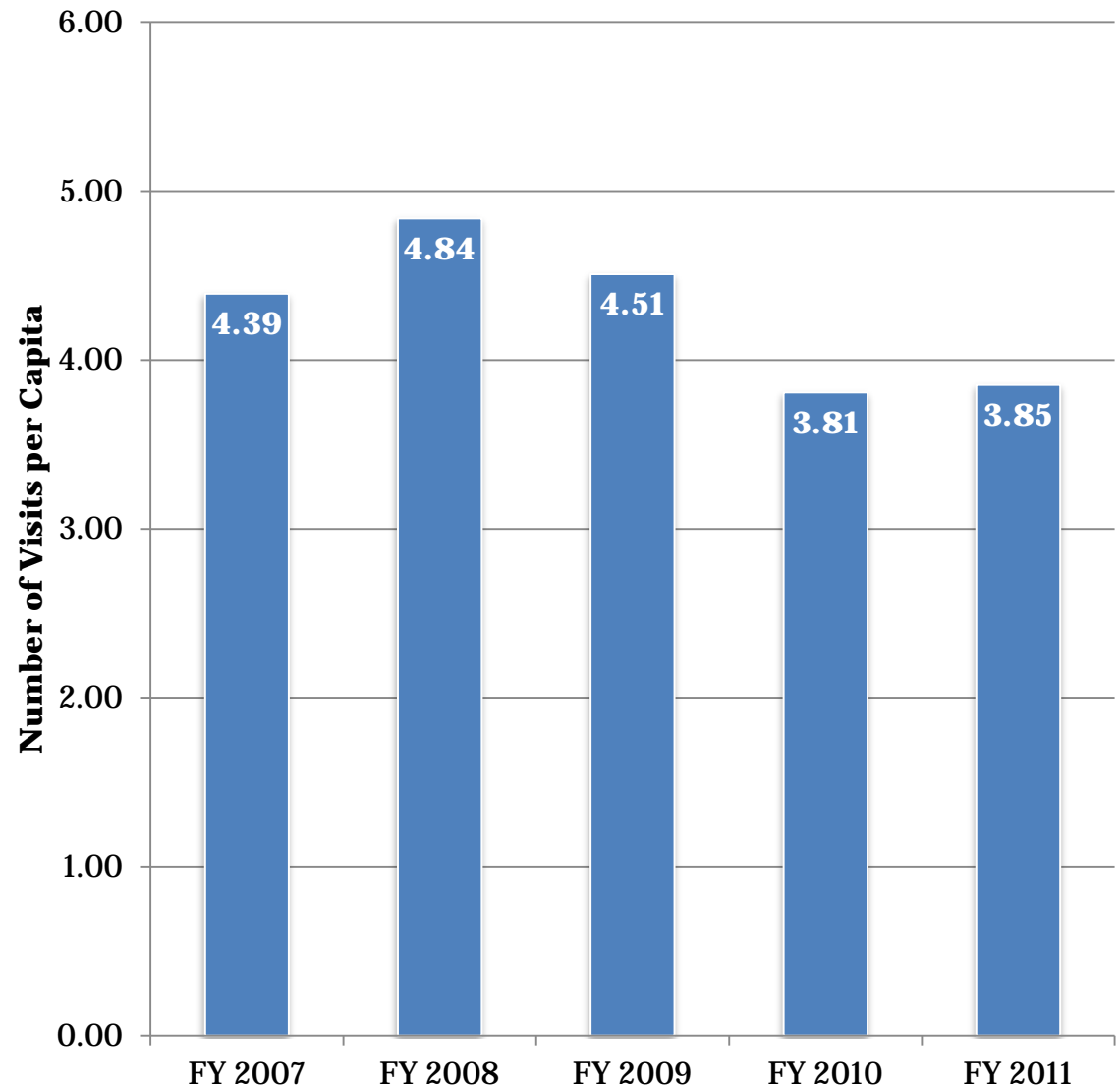 - Results of how Dallas compares with other participating jurisdictions
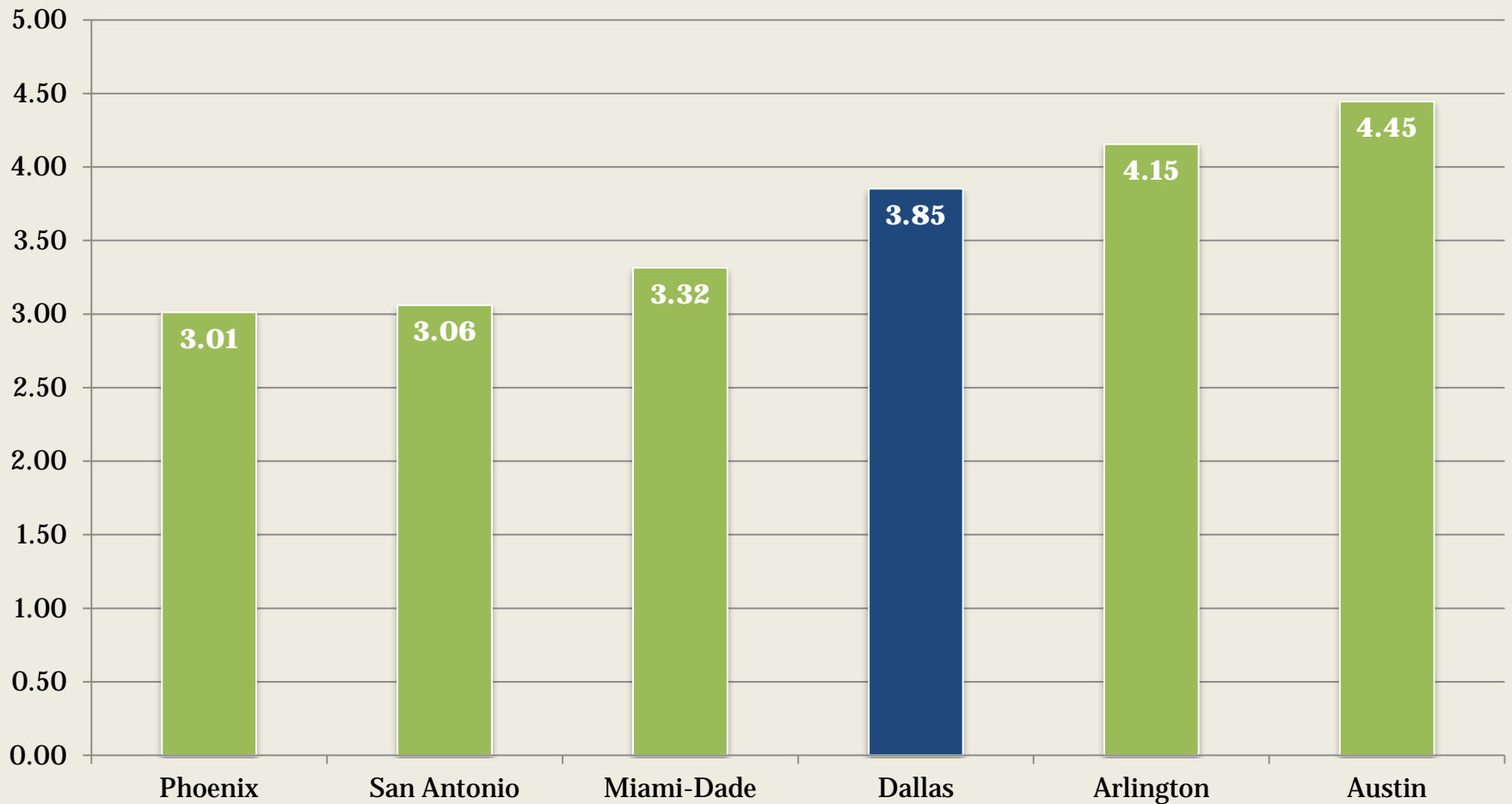
ICMA Benchmarks

LIBRARY

Library Visitation Rate

Dallas: FYs 07 - 11

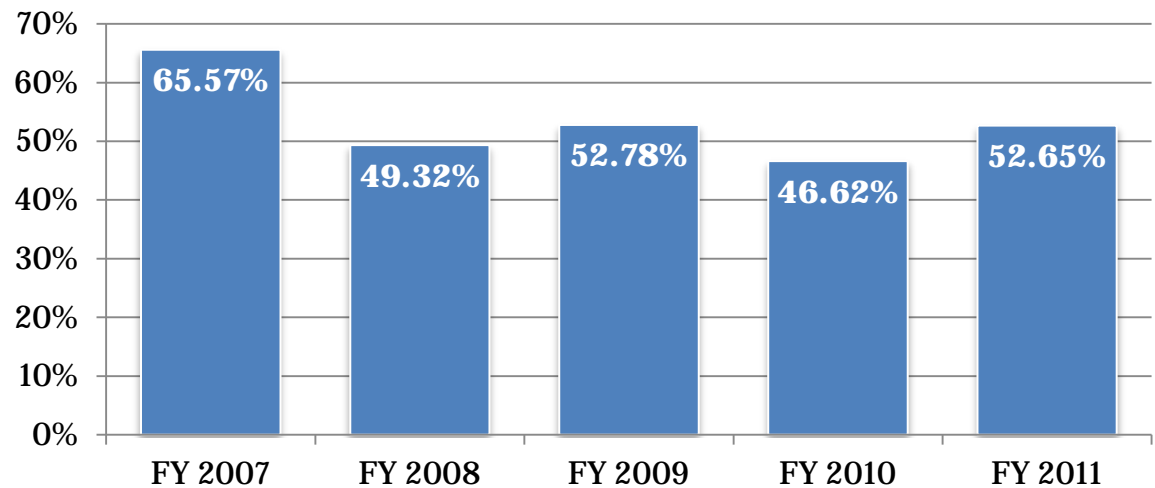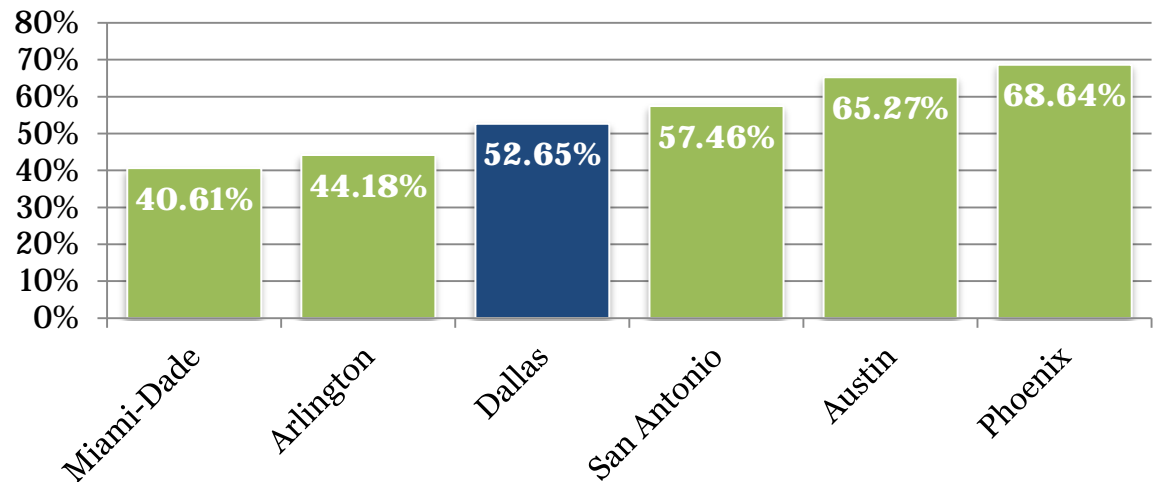# Visitation Rate per Capita
Comparative: FY 11

Registered Borrowers as a Percent of Service Area Population

In FY10-11, 52.65% of Dallas residents had an library card, increase from FY09-10 at 46.62%
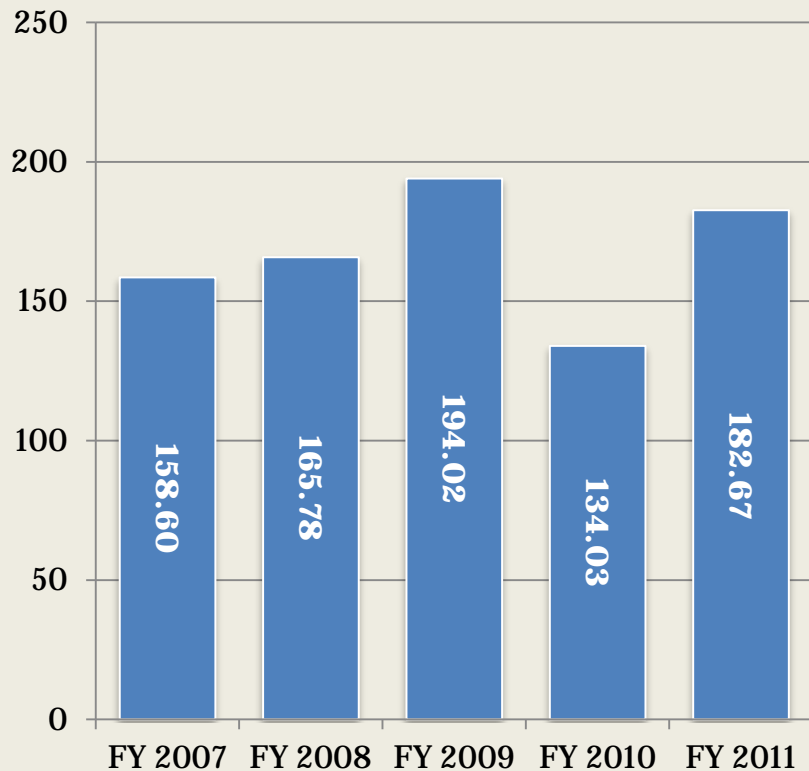
Dallas: FYs 07 -11

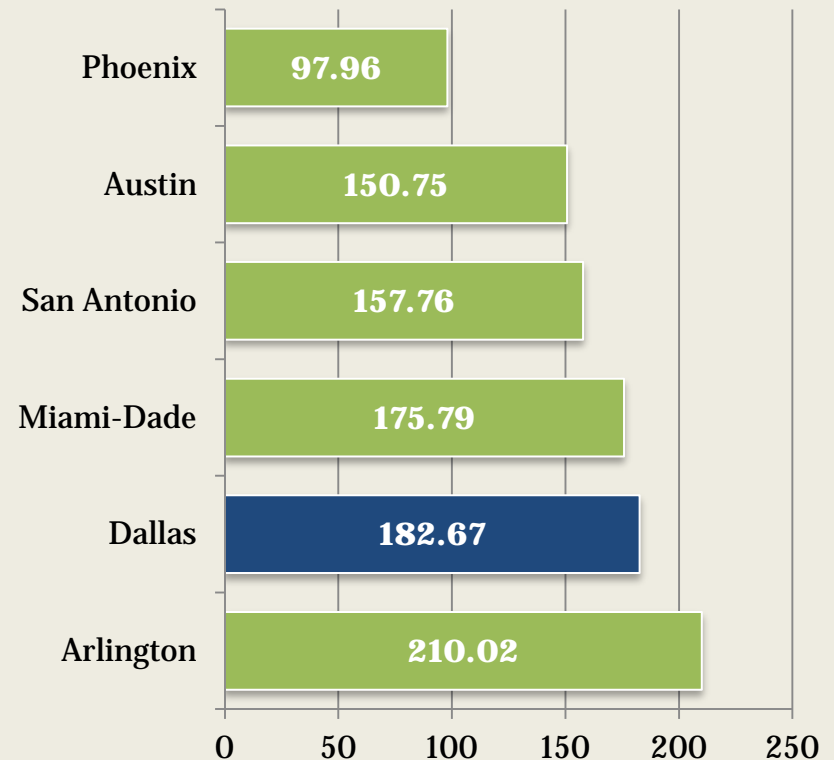| FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
65.57%	49.32%	52.78%	46.62%	52.65%

Comparative: FY 11

Miami-Dade	Arlington	Dallas	San Antonio	Austin	Phoenix
40.61%	44.18%	52.65%	57.46%	65.27%	68.64%

Total Attendance at Library programs per 1,000

Dallas: FYs 07 - 11

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
158.60	165.78	194.02	134.03	182.67

Comparative: FY 11

City	Value
Phoenix	97.96
Austin	150.75
San Antonio	157.76
Miami-Dade	175.79
Dallas	182.67
Arlington	210.02

Active Library Users

As a percent of service area population

Dallas: FYs 08 - 11

FY 2008	11.22
FY 2009	14.68
FY 2010	15.10
FY 2011	16.78

Comparative: FY 11

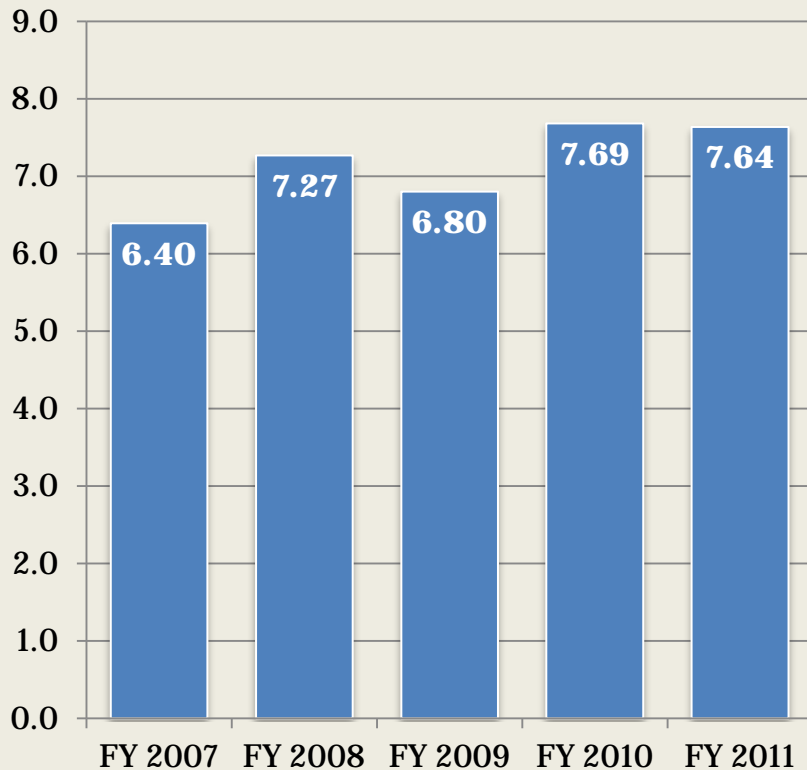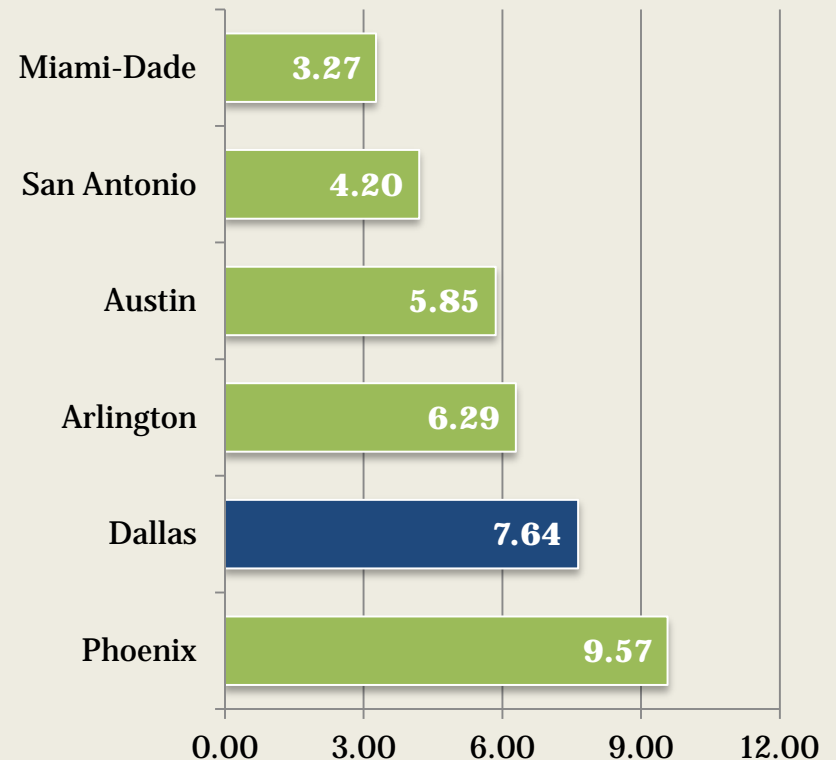|	
Phoenix	14.78
San Antonio	14.98
Arlington	15.18
Dallas	16.78
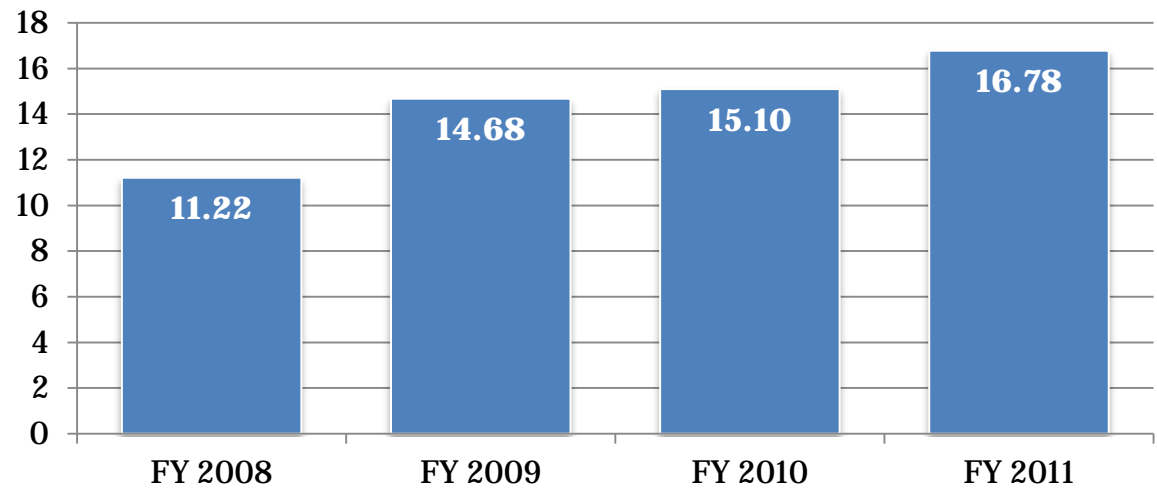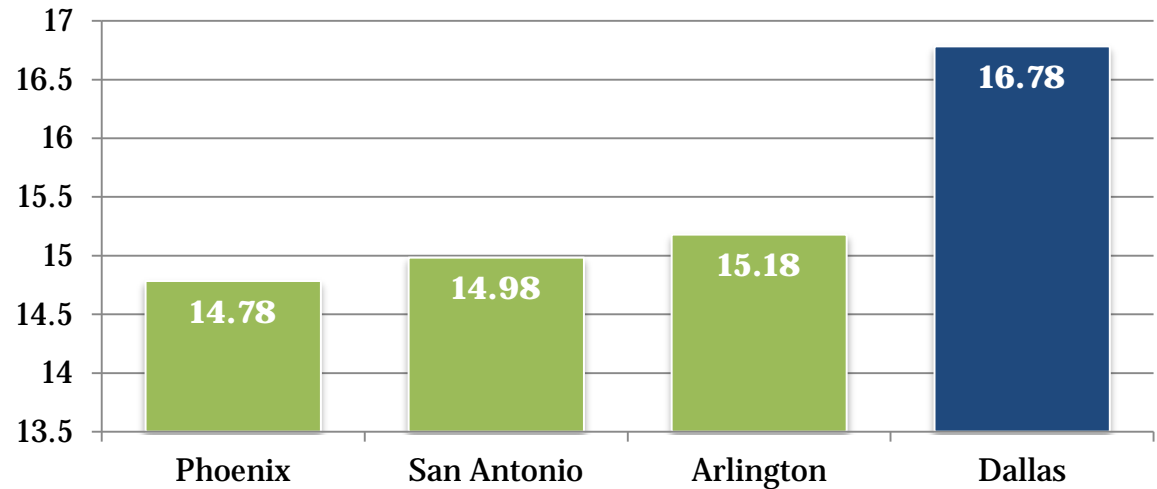
Total Annual Circulation per Capita
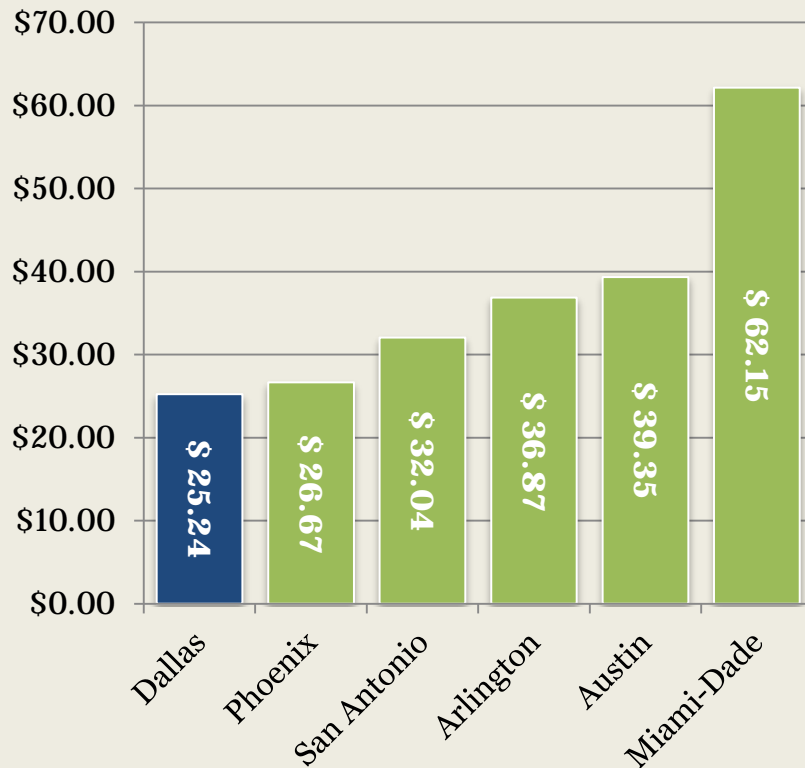
Dallas: FYs 07 - 11

Comparative: FY 11

Operations & Maintenance Expenditures
Comparative: FY 11

Per Registered Borrower

City	Amount
Dallas	$ 25.24
Phoenix	$ 26.67
San Antonio	$ 32.04
Arlington	$ 36.87
Austin	$ 39.35
Miami-Dade	$ 62.15

Per Item Circulated

City	Amount
Dallas	$ 1.74
Phoenix	$ 1.91
Arlington	$ 2.59
San Antonio	$ 4.38
Austin	$ 4.39
Miami-Dade	$ 7.72
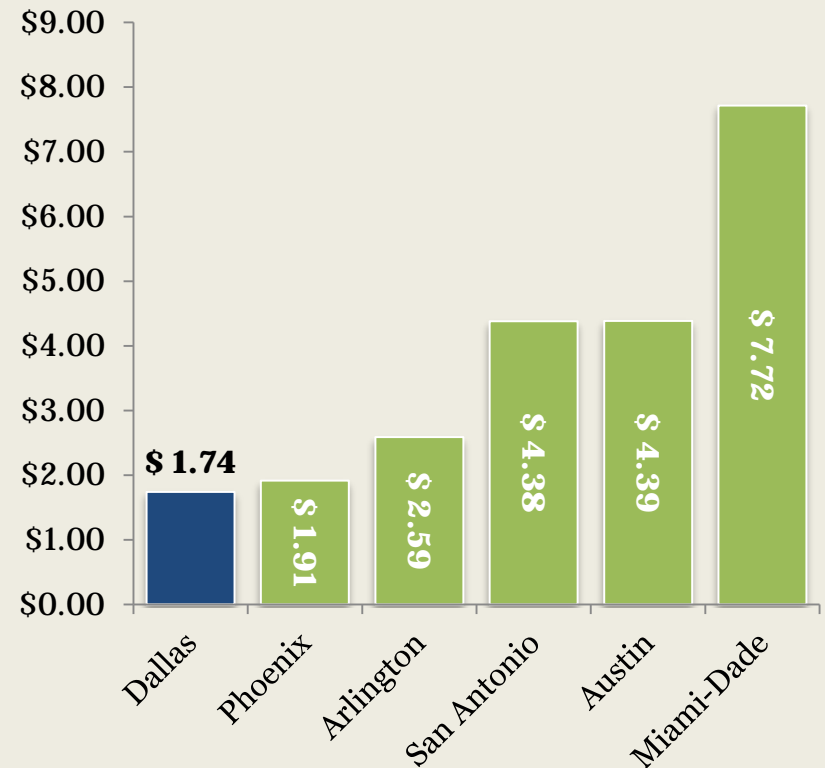
Volunteer FTEs per 1,000

Based on number of hours worked by library volunteers

Dallas: FY 07 -11

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
0.0160	0.0165	0.0176	0.0191	0.0216

Comparative: FY 11

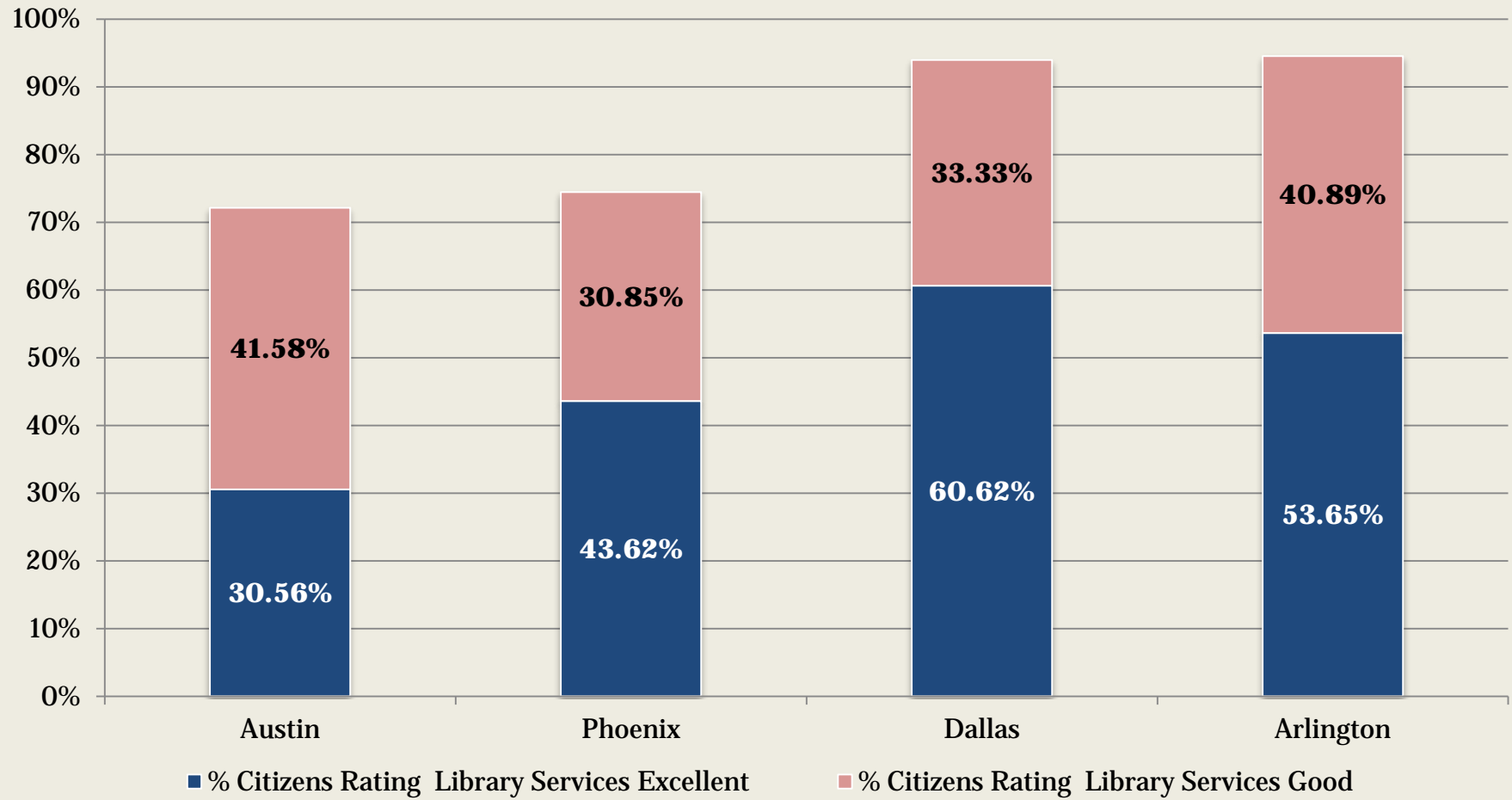| Miami-Dade	San Antonio	Phoenix	Austin	Arlington	Dallas
0.0036	0.0070	0.0079	0.0119	0.0177	0.0216
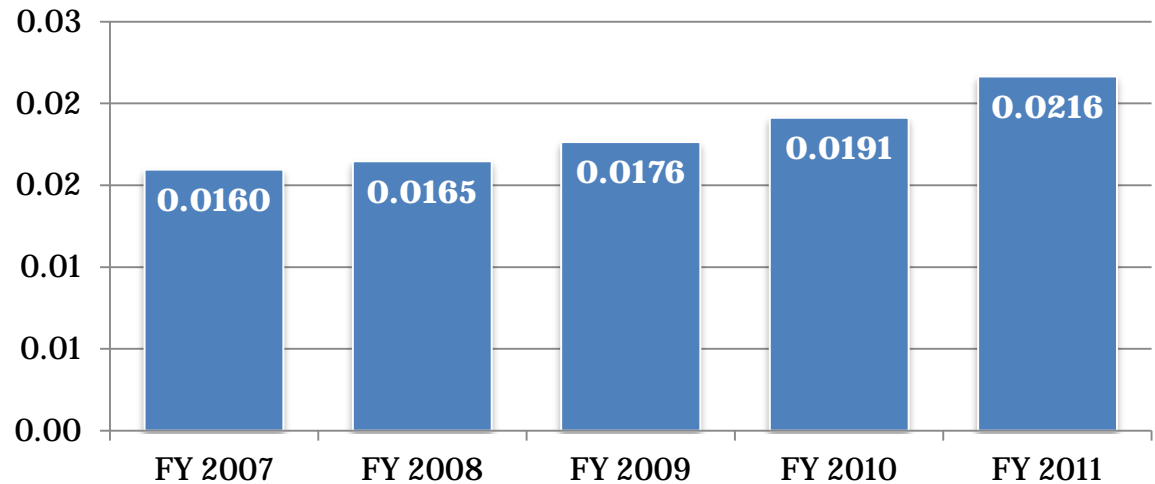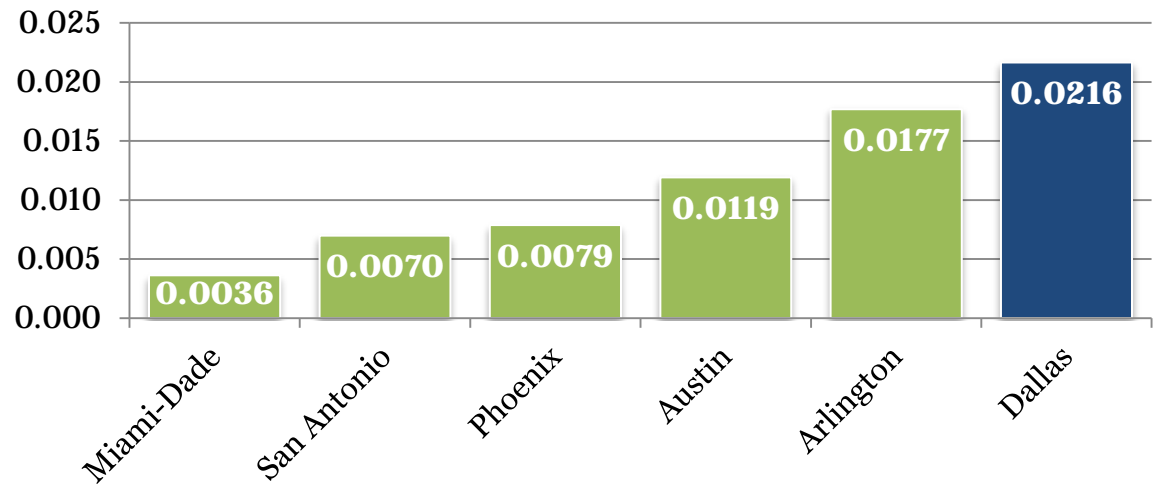
Library Services Rating
Good or Better

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