

ICMA Benchmarking Project FY 2006 Data Report

Human Resources, Risk Management
and Communication and Information Services

November 26, 2007



About ICMA Benchmarking

- Dallas is entering its 4th year of participation in the International City/County Management Association (ICMA) Center for Performance Measurement
- The Center's purpose is to help local governments improve the effectiveness and efficiency of public services through the collection, analysis, and application of performance information
- The Center outlines a method for systematically collecting performance data for each participating organization's program or service.
- Over 160 jurisdictions participate with populations from 5,000 to 3.1 million



ICMA Benchmarking Project FY 2006 Overview

David Etheridge, Director
Human Resources



Benchmarking

- Used ICMA's Core Measures to establish benchmarks in two Service Areas:
 - Human Resources
 - Risk Management
- Used FY 2005 as the baseline for *internal* comparison of services
 - 2004 data was incomplete
- Also compared Dallas in these two Service Areas against ICMA Benchmarks



Human Resources Service Area

Dallas' FY 05 and 06 Internal Data Trend

Highlights

- Working days to reclassify a position:
 - Dropped from 29 days to 9.5 days
- Sick leave hours used per 1000 hours worked:
 - Dropped from 33.99 to 31.50
- Overall turnover:
 - Increased (0.9%) from 10.5% to 11.4%
- IT turnover:
 - Jumped 9.33% (from 4.69% to 14.02%)
 - Some of the increase due to outsourcing of IT staff



Human Resources Service Area

Dallas' FY 05 and 06 Internal Data Trend

	Sick Leave Hours per 1,000 Hours Worked	No. Employee Grievances/ Appeals per 100 Employees	Grievances Resolved (Percent)	Employee Performance Reviews Completed on Time (Percent)	Overall Customer Satisfaction (Excellent-Good)
2005	33.99	DNR	DNR	100	DNR
2006	31.50	4.54	98	99.9	71.77



Human Resources Service Area

Dallas' FY 05 and 06 Internal Data Trend

	Working Days External Recruitment	Working Days Internal Recruitment	Working days to Reclassify Occupied Position	Total Turnover (percent)	IT Staff Turnover (percent)
2005	40	40	29	10.5	4.69
2006	40	40	9.5	11.4	14.02



Human Resources Service Area ICMA Comparative Data

- Compared Dallas to Peer Cities on ICMA's ten Core Measures for the Human Resources Service Area
- Peer cities are
 - Those included in the 100,000+ population
 - San Antonio



Human Resources Service Area ICMA Comparative Data

Highlights: Areas of Strength

- Working days to reclassify a position
 - ICMA Benchmark is 28.8 days; Dallas is 9.5 days
- Sick leave hours used per 1000 hours worked
 - ICMA Benchmark is 31.0 hours; Dallas is 31.5 hours
- Percent of employee grievances resolved
 - ICMA Benchmark is 64.4%; Dallas is 98%
- Percent of Performance Reviews completed on schedule
 - ICMA Benchmark is 74%; Dallas is 99.9%
- Overall customer satisfaction with Human Resources
 - ICMA Benchmark is 54.2%; Dallas is 71.77%



Human Resources Service Area ICMA Comparative Data

Highlights: Areas of Concern

- Overall Turnover
 - ICMA Benchmark is 7.2%; Dallas is 11.0%
- Information Technology
 - ICMA Benchmark is 8.5%; Dallas is 14.0%
- Grievances filed per 100 FTE
 - ICMA Benchmark is 1.9; Dallas is 4.5



Human Resources Service Area

ICMA Comparative Data

	Working Days External Recruitment	Working Days Internal Recruitment	Working Days to Reclassify Occupied Position	Total Turnover (Percent)	IT Staff Turnover (Percent)
Dallas	40	40	9.5	11.4	14.02
Jurisdiction over 100,000 Population	29	28.4	28.8	7.2	8.5
San Antonio	58	64	DNR	12	16.59



Human Resources Service Area

ICMA Comparative Data

	Sick Leave Hours per 1,000 Hours Worked	No. Employee Grievances/ Appeals per 100 Employees	Grievances Resolved (Percent)	Employee Performance Reviews Completed on Time (Percent)	Overall Customer Satisfaction (Excellent – Good)
Dallas	31.5	4.54	98	99.9	71.77
Jurisdiction over 100,000 Population	31	1.9	64.4	74	54.2
San Antonio	DNR	.44	26	95	DNR



Human Resources Service Area Non-ICMA Benchmarking Efforts

Dallas is strong in areas that ICMA does not measure

- Payroll Accuracy
 - American Payroll Association Standard is 99.4%; Dallas is 99.7%
- Payroll Support
 - American Payroll Association Standard Ratio is 1:650; Dallas' Average Ratio is 1:845



Human Resources Service Area Proposed Actions for Improvement

Grievances

- Currently tracking number of grievances filed
- Action Plan Item for FY08:
 - Track, Review and Analyze:
 - Nature of Grievances
 - Department of Origination
 - Develop/Implement strategies/programs to be more in line with ICMA Benchmark



Risk Management Service Area



Risk Management Service Area

Dallas' FY 05 and 06 Internal Data Trend

	Total Prop. Loss per \$1000 Prop. Value	Expenditures for Liability Claims per Capita	Gen. Liability Claims per 10K Pop.	Liability Claims that proceed to Litigation (percent)	Traffic Accidents per 100K miles driven (law)	Traffic Accidents per 100K miles driven (light vehicle)
2005	N/A	16.96	11.43	N/A	N/A	N/A
2006	DNR	2.26	11.43	DNR	2.23	2.61



Risk Management Service Area

Dallas' FY 05 and 06 Internal Data Trend

	Risk Mgmt. Training Hrs. per FTE	Workers' Comp. Claims per 100 FTE's	Expend. For W.C. Claims per \$100 Sal/Ben.	No. Worker Days lost per Claim	No. Worker Days lost to Injury per FTE	Overall Satisfaction (Excellent & Good)
2005	DNR	18.7	2.4	5.3	0.93	DNR
2006	1.67	14.7	1.79	5.11	1.43	72.85



Risk Management Service Area ICMA Comparative Data

- Compared Dallas to Peer Cities on ICMA's 12 Core Measures for the Risk Management Service Area
- Peer Cities
 - Over 100,000 in population
 - Austin



Risk Management Service Area

ICMA Comparative Data

Highlights: Areas of Strength and Concern

- Areas of Strength
 - Expenditures for Liability Claims per Capita
 - ICMA Benchmark is \$5.52; Dallas is \$2.26
- Areas of Concern
 - Traffic Accidents per 100,000 miles driven (Law Vehicles)
 - ICMA Benchmark is 1.5; Dallas is 2.2
 - Traffic Accidents per 100,000 miles driven (Light Vehicles)
 - ICMA Benchmark is 0.74; Dallas is 2.61
 - Risk Training Hours per FTE
 - ICMA Benchmark is 2.35; Dallas is 1.67
 - Workers' Comp Claim/100 FTE
 - ICMA Benchmark is 12.3; Dallas is 14.7
 - Worker Days Lost/Claim
 - ICMA Benchmark is 4.93; Dallas is 5.11
 - Worker Days Lost to Injury/FTE
 - ICMA Benchmark is 0.65; Dallas is 1.43



Risk Management Service Area ICMA Comparative Data

	Total Prop. Loss per \$1000 Prop. Value at Risk	Expenditures for Liability Claims per Capita	Gen. Liability Claims per 10K Pop.	Liability Claims that proceed to Litigation (percent)	Traffic Accidents per 100K miles driven (law vehicles)	Traffic Accidents per 100K miles driven (light vehicles)
Dallas	N/A	2.26	11.43	DNR	2.23	2.61
Jurisdiction over 100,000	2.79	5.52	7.57	2	1.5	0.74
Austin	N/A	N/A	7.92	N/A	N/A	N/A



Risk Management Service Area

ICMA Comparative Data

	Risk Mgmt. Training Hrs. per FTE	Workers' Comp. Claims per 100 FTE's	Expend. For W.C. Claims per \$100 Sal/Ben.	No. Worker Days lost per Claim	No. Worker Days lost to Injury per FTE	Overall Satisfaction (Excellent & Good)
Dallas	1.67	14.7	1.65	5.11	1.43	72.85
Jurisdiction over 100,000	2.35	12.3	2.00	4.93	0.65	80
Austin	6.50	17.4	N/A	4.33	0.75	54.6



Risk Management Service Area

Proposed Actions for Improvement

Currently tracking number of:

- Vehicle Accidents
- Worker days lost per claim
- Workers' Comp Claims per FTE
- Worker Days lost per FTE

Action Plan Items for FY08:

- Track, Review and Analyze data
- Develop/Implement strategies/programs to be more in line with ICMA Benchmarks

Will continue to track Risk Training Hours per FTE

- Improvements implemented in FY06/07



ICMA Benchmarking Project FY 2006 Overview Information Technology

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IT Overview

- Updates from FY 05 Presentation “Proposed Actions”
- Dallas FY 2005 Comparison to FY 2006
- Dallas Comparison to Other Jurisdictions
- Benchmarking (Non-ICMA)
- Proposed Actions
- Questions



Updates from FY 05 Presentation “Proposed Actions”

Accomplishments:

1. Expansion of CIS Customer Satisfaction Survey to include the remaining ICMA questions.
2. Identified ways to increase over-all customer satisfaction for all CIS services.
3. Identified ways to increase the response rate of the CIS Customer Satisfaction Survey.
4. Identified additional transactions and payments that can be processed via the Internet.
5. Increased the telephone system customer satisfaction.
6. Established monthly meetings with CIS managers to discuss ICMA performance indicators.
7. Obtained Service Level Agreements from the peer cities using ICMA contacts.



Updates from FY 05 Presentation “Proposed Actions” (Cont.)

Accomplishments:

8. Established CIS Development Methodology incorporating reusable technology to increase programmer productivity and reduce application repairs.
9. Identified and utilized other Project Management benchmarks that was not addressed via ICMA.

Partially-Complete:

1. Identify and recommend application development indicators that can be added to the ICMA IT Survey. Currently the survey addresses only application repairs, not application development.

In-Progress:

1. Implement an online system to capture time spent on trouble tickets for the repair of Application Systems.



IT FY 2005 Comparison to FY 2006

☐ Areas of Strength

- Increased over-all customer satisfaction on the following services:

- Radio – 74% to 84%
- Telephone – 71% to 85%
- Network – 59% to 75%
- Application – 59% to 75%
- Desktop/Help Desk – 56% to 75%



IT FY 2005 Comparison to FY 2006 (Cont.)

□ Areas of Strength

■ E-Government Services

- Increased the number of online transactions conducted
 - 252,910 to 367,970
- Increased the number of online payments received
 - 132,000 to 271,352
- Increased the dollar amount of electronic payments accepted
 - \$33,932,180 to \$54,015,949
- Increased in online Service Requests received from citizens (311)
 - 15,840 to 27,919



IT FY 2005 Comparison to FY 2006 (Cont.)

☐ Areas of Concern

- Radio system problem corrected within 24 hours decreased from 99.97% to 95.21%. Although Dallas ranked 3rd among all jurisdictions.



Dallas Comparison to Other Jurisdictions

□ Areas of Strength

- Dallas ranked 1st among peer cities & 2nd among all jurisdictions for repair calls for network services resolved within 24 hours with 98.2%.
- Dallas ranked 2nd among peer cities for telephone system problem corrected within 24 hours with 94.1%.
- Dallas ranked 3rd among peer cities in the number of payment transactions we received online with 271,352.
- Dallas ranked 3rd among all jurisdictions for radio system problem corrected within 24 hours with 95.2%.



Dallas Comparison to Other Jurisdictions (Cont.)

□ Areas of Concern

- Dallas ranked almost at the bottom among all jurisdictions in the number of repair calls for application services resolved within 24 hours. {#34 out of 37}
- Dallas ranked almost at the bottom among all jurisdictions for central IT expenditures per workstation. {#80 out of 90}
- Dallas ranked almost at the bottom among all jurisdictions for IT O&M expenditures as a percentage of total operating expenditures. {#29 out of 30}



Non- ICMA Benchmarking

Digital City Surveys

- This survey is sponsored by Center for Digital Government and the focus is service delivery to internal and external customers thru the use of technology.

Best of the Web

- This is sponsored by Center for Digital Government and the focus is providing customer service via the Internet to create a virtual City for citizens.



FY 2006: Proposed Actions

1. Customer Satisfaction Survey (FY 08 ICMA-Related Action Plan Item)
 - a. Merge questions from internal customer survey in 2006 with ICMA questions.
 - b. Continue monitoring the over-all customer satisfaction for all CIS services.
 - c. Continue finding ways to increase the response rate.
2. Continue finding ways to increase over-all customer satisfaction for all CIS services.
3. Continue identifying additional transactions and payments that can be processed via the internet.
4. Continue conducting regular meetings with CIS managers to discuss ICMA performance indicators.
5. Review/improve the radio system problem resolution.
6. Review/improve the application services problem resolution.
7. Recommend application development indicators that can be added to the ICMA IT Survey. Currently the survey addresses only application repairs, not application development.
8. Implement an online system to capture time spent on trouble tickets for the repair of Application Systems.



Appendix A

Peer Cities – 500,000 + Population

Jurisdiction	State	Population	Year
Miami-Dade County	FL	2,426,848	2006
Phoenix	AZ	1,507,130	2006
Nassau County	NY	1,333,137	2005
San Antonio	TX	1,319,500	2006
<i>Dallas</i>	<i>TX</i>	<i>1,260,950</i>	<i>2006</i>
Fairfax County	VA	1,049,333	2006
San Jose	CA	953,679	2006
Pinellas County	FL	947,744	2005
Fulton County	GA	788,035	2003
Austin	TX	707,952	2006
Lake County	IL	702,682	
Las Vegas	NV	588,615	2006
Denver	CO	575,294	2006
Washington	DC	572,059	
Portland	OR	556,370	2005
Oklahoma City	OK	543,800	2006



Appendix B

Network Services Problem Resolution Corrected within 24 Hours

Jurisdiction	State	Population	Network - Repair calls	Network - Number of repair calls resolved within 24 hours	Network - Percent of repair calls resolved within 24 hours
Elgin	IL	94,487	11	11	100.00%
Peoria County	IL	182,328	1	1	100.00%
Reno	NV	206,735	27	27	100.00%
Dallas	TX	1,260,950	3,586	3,520	98.16%
Tyler	TX	102,001	314	307	97.77%
Bellevue	WA	117,000	157	152	96.82%
Sandusky	OH	27,844	106	101	95.28%
Miami-Dade County	FL	2,426,848	333	316	94.89%
Fishers	IN	62,725	263	241	91.63%
St. Charles	IL	31,834	40	34	85.00%
Farmers Branch	TX	26,482	420	352	83.81%
Woodbury	MN	57,024	102	83	81.37%
Chesterfield County	VA	278,539	1,062	850	80.04%
Decatur	GA	18,147	5	4	80.00%
Schaumburg	IL	75,386	360	277	76.94%
Oklahoma City	OK	543,800	492	378	76.83%
Urbandale	IA	35,904	30	23	76.67%
Fairfax County	VA	1,083,133	2,095	1,576	75.23%
Williamsburg	VA	13,400	90	64	71.11%
Plano	TX	252,950	5,775	4,033	69.84%
Tualatin Hills Parks & Rec Dist	OR	212,985	62	39	62.90%
Austin	TX	707,952	11,051	6,918	62.60%
Castle Rock	CO	42,000	327	196	59.94%
Teton County	WY	19,032	101	59	58.42%
Pinellas County	FL	947,744	690	306	44.35%
St. Cloud	MN	66,221	32	8	25.00%



Appendix C

Radio System Problem Resolution Corrected within 24 Hours

Jurisdiction	State	Population	Total service/repair calls-radio systems	Corrected within 24 hours-radio systems	Percent corrected within 24 hours-radio systems
Decatur	GA	18,147	2	2	100.00%
Reno	NV	206,735	103	103	100.00%
Pinellas County	FL	947,744	192	190	98.96%
Dallas	TX	1,260,950	12,924	12,305	95.21%
Alexandria	VA	138,295	61	58	95.08%
Chesterfield County	VA	278,539	3,080	2,900	94.16%
Irving	TX	201,950	1,774	1,643	92.62%
Chandler	AZ	241,910	18	16	88.89%
Mc Allen	TX	116,501	1,700	1,360	80.00%
St. John's	NF	99,182	136	98	72.06%
Newport News	VA	179,899	4,951	2,897	58.51%
Palm Coast	FL	71,076	10	5	50.00%
Eugene	OR	146,160	1,545	763	49.39%
Mesa	AZ	455,984	1,147	236	20.58%
St. Cloud	MN	66,221	38	6	15.79%
Lynchburg	VA	68,000	325	29	8.92%
San Antonio	TX	1,319,500	5,512	435	7.89%
Westminster	CO	109,671	487	30	6.16%



Appendix D

Telephone System Problem Resolution Corrected within 24 Hours

Jurisdiction	State	Population	Telephone - Repair calls	Telephone - Number of repair calls resolved within 24 hours	Telephone - Percent of repair calls resolved within 24 hours
Peoria County	IL	182,328	2	2	100.00%
Shoreline	WA	52,830	9	9	100.00%
Cartersville	GA	20,568	91	91	100.00%
Reno	NV	206,735	5	5	100.00%
Pinellas County	FL	947,744	1,881	1,877	99.79%
Bellevue	WA	117,000	763	761	99.74%
Washoe County	NV	396,844	592	589	99.49%
Plano	TX	252,950	448	440	98.21%
Dallas	TX	1,260,950	437	411	94.05%
Decatur	GA	18,147	16	15	93.75%
Nassau County	NY	1,333,137	1,820	1,700	93.41%
Elgin	IL	94,487	134	125	93.28%
Mesa	AZ	455,984	782	725	92.71%
Farmers Branch	TX	26,482	82	74	90.24%
Tyler	TX	102,001	366	330	90.16%
Sandusky	OH	27,844	110	99	90.00%
St. John's	NF	99,182	100	90	90.00%
Chesterfield County	VA	278,539	137	123	89.78%
James City County	VA	56,600	117	105	89.74%
Irving	TX	201,950	272	244	89.71%
Fairfax County	VA	1,083,133	3,665	3,107	84.77%
Woodbury	MN	57,024	122	103	84.43%
Oklahoma City	OK	543,800	959	805	83.94%
Tualatin Hills Parks & Rec Dist	OR	212,985	16	13	81.25%
St. Charles	IL	31,834	39	31	79.49%
Schaumburg	IL	75,386	220	170	77.27%
Mc Henry	IL	24,493	8	6	75.00%
Fishers	IN	62,725	47	34	72.34%
Portland	OR	556,370	596	427	71.64%
Urbandale	IA	35,904	28	19	67.86%
Austin	TX	707,952	4,372	2,453	56.11%
Williamsburg	VA	13,400	114	63	55.26%
Newport News	VA	179,899	342	179	52.34%
Castle Rock	CO	42,000	401	207	51.62%
Longmont	CO	84,636	632	212	33.54%
Richmond	VA	193,200	1,771	571	32.24%
Teton County	WY	19,032	22	7	31.82%
St. Cloud	MN	66,221	23	5	21.74%



Appendix E

Application Services Problem Resolution Corrected within 24 Hours

Jurisdiction	State	Population	Application services - Total repair calls	Application services - Total repair calls resolved within 24 hours	Application services - Percent of repair calls resolved within 24 hours
Mc Henry	IL	24,493	32	32	100.00%
Reno	NV	206,735	739	739	100.00%
Shoreline	WA	52,830	365	344	94.25%
Bellevue	WA	117,000	943	883	93.64%
St. Charles	IL	31,834	529	492	93.01%
Tyler	TX	102,001	2,316	2,134	92.14%
Tallahassee	FL	176,336	1,412	1,300	92.07%
Peoria County	IL	182,328	713	651	91.30%
Sandusky	OH	27,844	565	508	89.91%
Elgin	IL	94,487	2,268	2,018	88.98%
Oklahoma City	OK	543,800	3,237	2,840	87.74%
Plano	TX	252,950	1,503	1,315	87.49%
Williamsburg	VA	13,400	616	512	83.12%
Coral Springs	FL	131,257	784	635	80.99%
Decatur	GA	18,147	15	12	80.00%
Urbandale	IA	35,904	261	206	78.93%
Fishers	IN	62,725	2,481	1,908	76.90%
Woodbury	MN	57,024	269	202	75.09%
Hall County	GA	167,273	172	123	71.51%
Austin	TX	707,952	41,274	26,753	64.82%
Palm Coast	FL	71,076	640	411	64.22%
Teton County	WY	19,032	39	25	64.10%
St. Cloud	MN	66,221	1,032	600	58.14%
Portland	OR	556,370	11,223	6,486	57.79%
Pinellas County	FL	947,744	2,269	1,294	57.03%
Chesterfield County	VA	278,539	283	158	55.83%
Des Moines	IA	374,601	2,485	1,257	50.58%
Napa County	CA	132,339	2,862	1,426	49.83%
Albany	OR	46,610	535	255	47.66%
Richmond	VA	193,200	1,311	584	44.55%
Irving	TX	201,950	1,704	749	43.96%
Cartersville	GA	20,568	391	170	43.48%
Henderson	NV	257,838	2,780	985	35.43%
Chandler	AZ	241,910	3,957	1,251	31.61%
Dallas	TX	1,260,950	800	214	26.75%
Yuma County	AZ	189,480	818	125	15.28%
Alexandria	VA	138,295	1	0	0%



Appendix F

Central IT Expenditures per Workstation

Jurisdiction FY 05-06	State	Population	Central IT O&M expenditures per workstation (excludes radio)	Central IT capital expenditures per workstation (excludes radio)	Total Central IT expenditures per workstation
University Place	WA	31,140	\$7,046	\$1,026	\$8,072
Kirkland	WA	4,180	\$6,406	\$1,644	\$8,050
Peoria	AZ	142,880	\$5,416	\$2,485	\$7,902
Bellevue	WA	117,000	\$5,822	\$2,057	\$7,879
Palm Coast	FL	71,076	\$5,761	\$1,650	\$7,411
Henderson	NV	257,838	\$7,202	\$101	\$7,303
North Richland Hills	TX	63,500	\$4,839	\$2,189	\$7,028
Schaumburg	IL	75,386	\$5,188	\$1,455	\$6,643
Oklahoma City	OK	543,800			\$6,556
Golden	CO	17,863	\$5,888	\$601	\$6,489
Evanston	IL	74,239	\$3,367	\$2,617	\$5,984
Pinellas County	FL	947,744	\$5,085	\$448	\$5,533
University Park	TX	23,324	\$2,860	\$2,486	\$5,347
La Plata County	CO	49,182	\$3,759	\$1,380	\$5,138
Alpharetta	GA	50,897	\$3,863	\$1,142	\$5,005
Tyler	TX	102,001	\$1,394	\$3,426	\$4,821
Spotsylvania County	VA	120,911	\$3,535	\$1,202	\$4,738
Portland	OR	556,370	\$3,972	\$623	\$4,594
Miami-Dade County	FL	2,426,848	\$4,405	\$145	\$4,550
Peoria	IL	183,433	\$3,737	\$779	\$4,515
St. Charles	IL	31,834	\$3,184	\$1,252	\$4,436
Salem	OR	147,250	\$4,174	\$44	\$4,218
Scottsdale	AZ	226,390	\$2,773	\$1,422	\$4,195
Loveland	CO	64,123	\$3,623	\$493	\$4,116
Tacoma	WA	396,010	\$3,939		\$3,939
St. John's	NF	99,182	\$3,081	\$713	\$3,794
Chandler	AZ	241,910	\$3,050	\$697	\$3,747



Appendix F (Cont.)

Central IT Expenditures per Workstation

Jurisdiction FY 05-06	State	Population	Central IT O&M expenditures per workstation (excludes radio)	Central IT capital expenditures per workstation (excludes radio)	Total Central IT expenditures per workstation
Tualatin Hills Parks and Rec Dist	OR	212,985	\$2,865	\$806	\$3,671
Elgin	IL	94,487	\$2,485	\$1,177	\$3,661
Longmont	CO	84,636	\$3,015	\$610	\$3,625
Keller	TX	36,328	\$3,478	\$140	\$3,618
Plano	TX	252,950	\$3,564	\$28	\$3,592
Mesa	AZ	455,984	\$3,541	\$47	\$3,588
Addison	IL	36,500	\$3,347	\$185	\$3,532
Lombard	IL	43,894	\$3,477		\$3,477
Charlottesville	VA	40,745	\$2,721	\$424	\$3,145
Moorhead	MN	34,244	\$2,281	\$816	\$3,097
Englewood	CO	32,350	\$2,106	\$961	\$3,067
Phoenix	AZ	1,507,130	\$2,737	\$322	\$3,059
Blacksburg	VA	43,680			\$3,039
Coral Springs	FL	131,257	\$2,541	\$432	\$2,973
Nassau County	NY	1,333,137	\$2,705	\$259	\$2,964
Hanover County	VA	99,174	\$2,624	\$301	\$2,925
Peoria County	IL	182,328	\$2,136	\$751	\$2,887
Westminster	CO	109,671	\$2,693	\$168	\$2,861
Fishers	IN	62,725	\$1,633	\$1,225	\$2,858
Bridgeport	CT	139,529	\$2,778	\$0	\$2,778
Rowlett	TX	53,100	\$2,718		\$2,718
Las Cruces	NM	84,029	\$2,701		\$2,701
Sammamish	WA	39,730	\$2,698		\$2,698
Woodbury	MN	57,024	\$2,207	\$424	\$2,631
Chesterfield County	VA	278,539	\$2,474	\$136	\$2,610
Des Moines	IA	374,601	\$2,096	\$426	\$2,523
Sterling Heights	MI	127,000	\$1,996	\$525	\$2,520
Rockford	IL	150,115	\$1,967	\$532	\$2,499
Albany	OR	46,610	\$2,490		\$2,490
Mc Henry	IL	24,493	\$1,372	\$1,108	\$2,481



Appendix F (Cont.)

Central IT Expenditures per Workstation

Jurisdiction FY 05-06	State	Population	Central IT O&M expenditures per workstation (excludes radio)	Central IT capital expenditures per workstation (excludes radio)	Total Central IT expenditures per workstation
Lynchburg	VA	68,000	\$2,351	\$129	\$2,480
Highland Park	IL	31,365	\$2,161	\$311	\$2,472
San Antonio	TX	1,319,500	\$2,362	\$110	\$2,472
Lynnwood	WA	35,230	\$2,109	\$304	\$2,414
Laredo	TX	208,754	\$2,103	\$301	\$2,405
Woodstock	GA	19,000	\$2,079	\$275	\$2,354
Winter Haven	FL	31,419	\$2,156	\$13	\$2,169
Colorado Springs	CO	394,914	\$2,045	\$98	\$2,143
Johnson City	TN	61,233	\$1,988	\$17	\$2,005
Irving	TX	201,950	\$1,862	\$121	\$1,983
Lyon County	NV	48,860	\$1,569	\$297	\$1,866
Wilsonville	OR	16,510	\$1,650	\$142	\$1,792
Hutchinson	MN	14,417	\$830	\$932	\$1,763
Farmers Branch	TX	26,482	\$1,583	\$94	\$1,677
Williamsburg	VA	13,400	\$1,441	\$0	\$1,441
Richmond	VA	193,200	\$1,433		\$1,433
Peachtree City	GA	36,156	\$1,415	\$0	\$1,415
Castle Rock	CO	42,000	\$1,079	\$330	\$1,409
Cumberland	MD	21,518	\$939	\$462	\$1,401
Reno	NV	206,735	\$1,326		\$1,326
Cartersville	GA	20,568	\$898	\$397	\$1,295
Smyrna	GA	47,643	\$1,283	\$0	\$1,283
Dallas	TX	1,260,950	\$1,265	\$0	\$1,265
Napa County	CA	132,339	\$1,121	\$135	\$1,257
Mc Allen	TX	116,501	\$892	\$137	\$1,029
Duncanville	TX	36,081	\$970		\$970
Winchester	VA	25,400	\$949	\$0	\$949
Teton County	WY	19,032	\$778	\$128	\$906
Urbandale	IA	35,904	\$408	\$415	\$823
Casper	WY	51,738	\$478		\$478
Larimer County	CO	274,716		\$419	\$419
Hall County	GA	167,273	\$116	\$272	\$388
Oak Park	IL	64,159		\$216	\$216



Next Steps in ICMA Benchmarking

- Participating City Departments are preparing to report FY 2007 data
- Meeting with participating North Texas Cities to benchmark service delivery - Winter 2007-08
- Departments continue to contact other jurisdictions to research best practices and methods to improve service delivery

