

Memorandum



DATE: October 10, 2008

TO: Honorable Mayor and Members of the City Council

SUBJECT: ICMA Benchmarking Results

Attached is a briefing overview of results from the FY 2007 Data Report prepared by the International City/County Management Association (ICMA) Center for Performance Measurement that will be presented on Wednesday, October 15, 2008.

We look forward to your feedback on these results.



Mary K. Suhm
City Manager

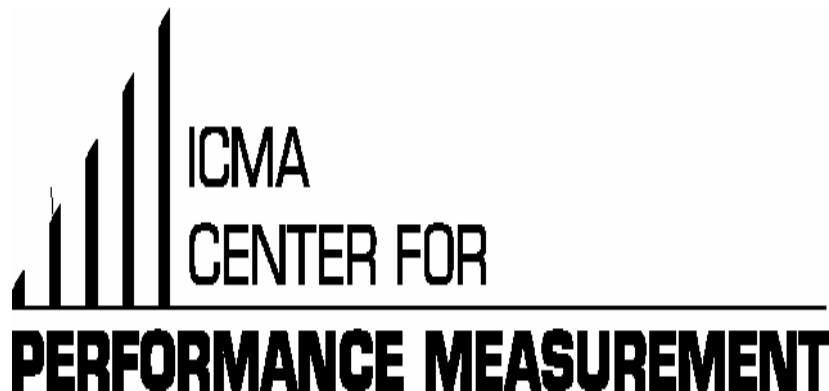
Attachment

c: Deborah A. Watkins, City Secretary
Thomas P. Perkins, Jr., City Attorney
Craig D. Kinton, City Auditor
Judge Victor Lander
Ryan S. Evans, First Assistant City Manager
A. C. Gonzalez, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Ramon F. Miguez, P.E., Assistant City Manager
David Brown, Interim Assistant City Manager
David K. Cook, Chief Financial Officer
Helena Stevens-Thompson, Assistant to the City Manager

ICMA Benchmarking Results

City Council Briefing

October 15, 2008



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



Management Application for Benchmarking Data

- Tool used to track and manage data over time and in comparison with other participating jurisdictions
- Data analysis provides a picture of results in management and changes in service delivery
- Some data overlaps with performance measures for City services in the budget and performance management software
- Incorporated into Performance Plans for individual executives



City of Dallas & ICMA Benchmarking

- Fourth year of participation
 - Dallas received ICMA's Certificate of Distinction for its Performance Measurement efforts in the last two years
- Departments compiled and submitted data in 14 of the 15 service area templates
 - Areas Include: Police, Fire, Code Enforcement, Sanitation, Roadway Maintenance, Housing, Library, Parks & Recreation, Information Technology, Human Resources, Risk Management, Facilities Management, Fleet Management & Purchasing
- Today's Presentation covers results in selected areas from the past 4 years
 - Results of Dallas performance over time
 - Results of how Dallas compares with other participating jurisdictions

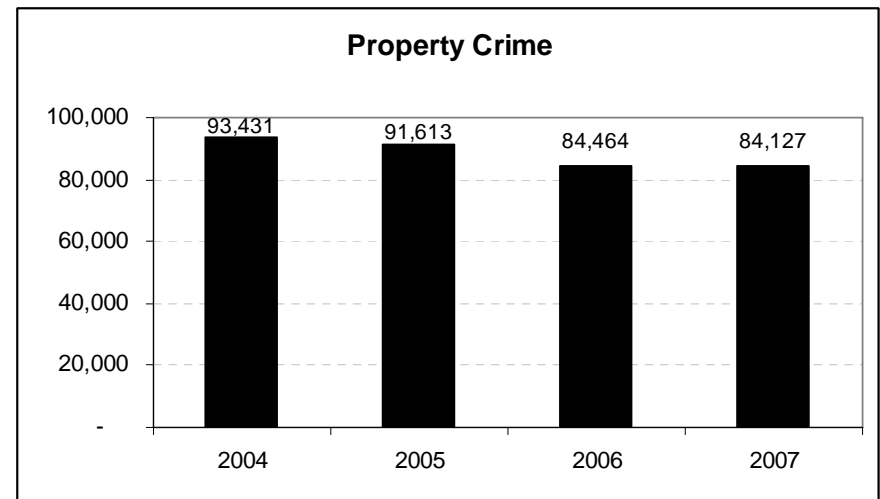
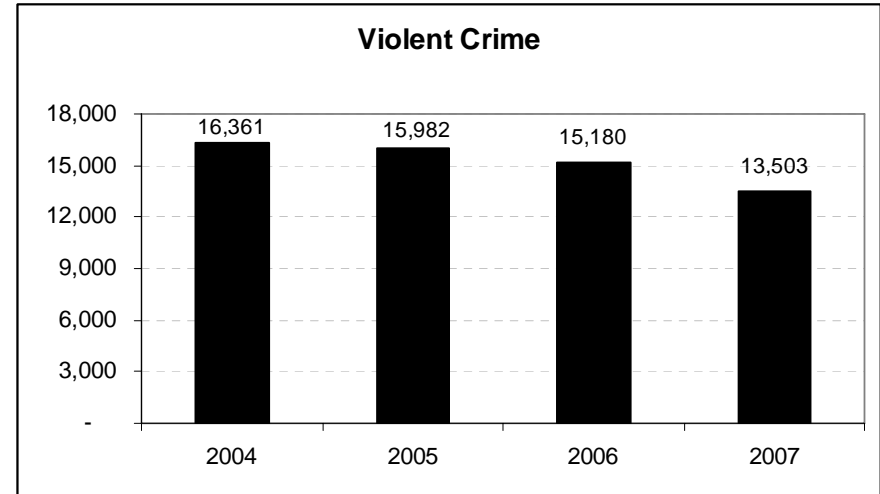


Dallas Performance from FY 2004-2007



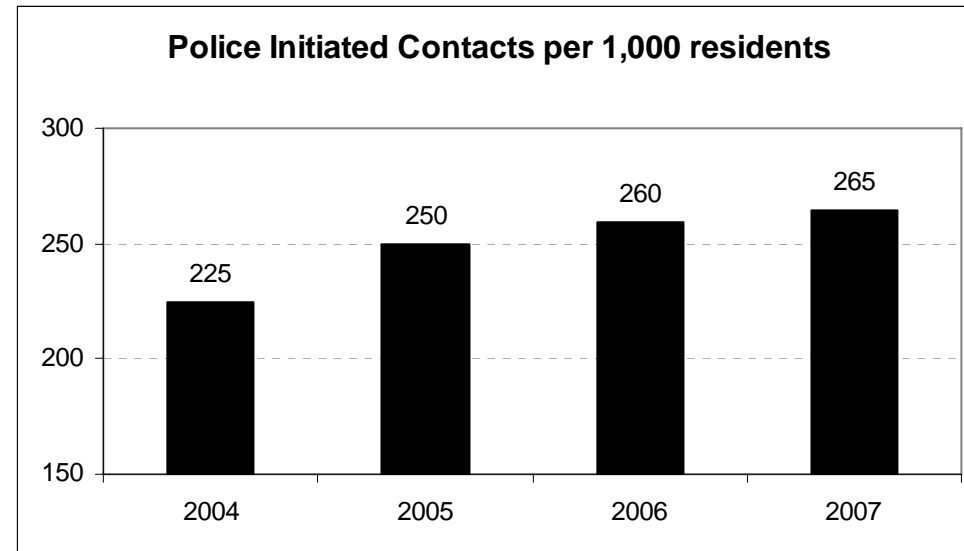
Dallas from FY 2004-2007

- Police: Violent & Property Crimes
 - Violent crimes: Murder, Rape, Robbery & Aggravated assault
 - Property crimes: Burglary, Larceny-theft, Motor vehicle theft & Arson
 - Reflects a continuation of aggressive crime reduction strategies



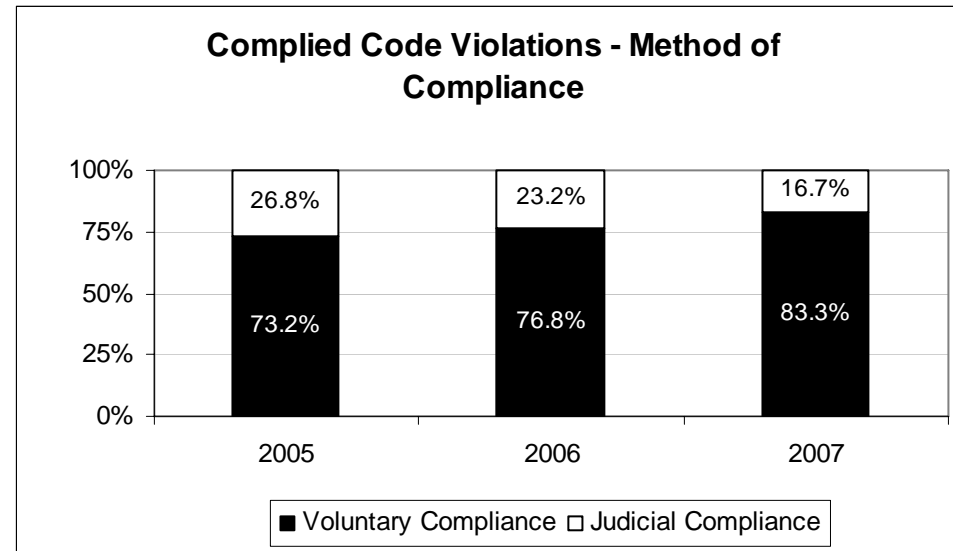
Dallas from FY 2004-2007

- Police: Police Initiated Contacts per 1,000 residents
 - Contacts made by police in the field without being dispatched
 - Reflects an increased emphasis on proactive involvement by police officers in the community (Beat Management Policing Model)



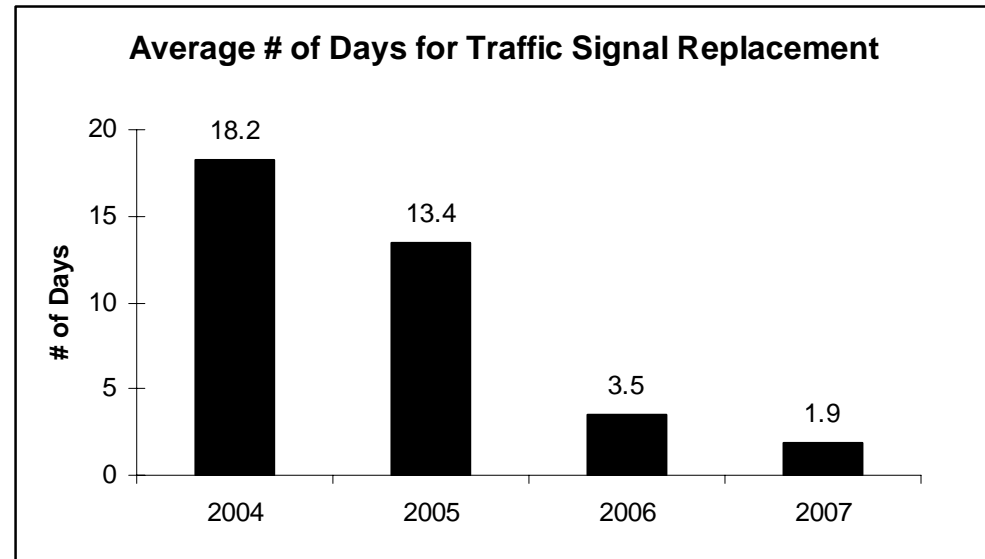
Dallas from FY 2004-2007

- Code Compliance:
Method of Compliance for
Complied Code
Violations
 - From 2005 to 2007, the percentage of code cases that were closed due to voluntary compliance by owner increased by 10.1%
 - A corresponding decrease occurred in the percentage of code cases that entered the judicial/administrative process



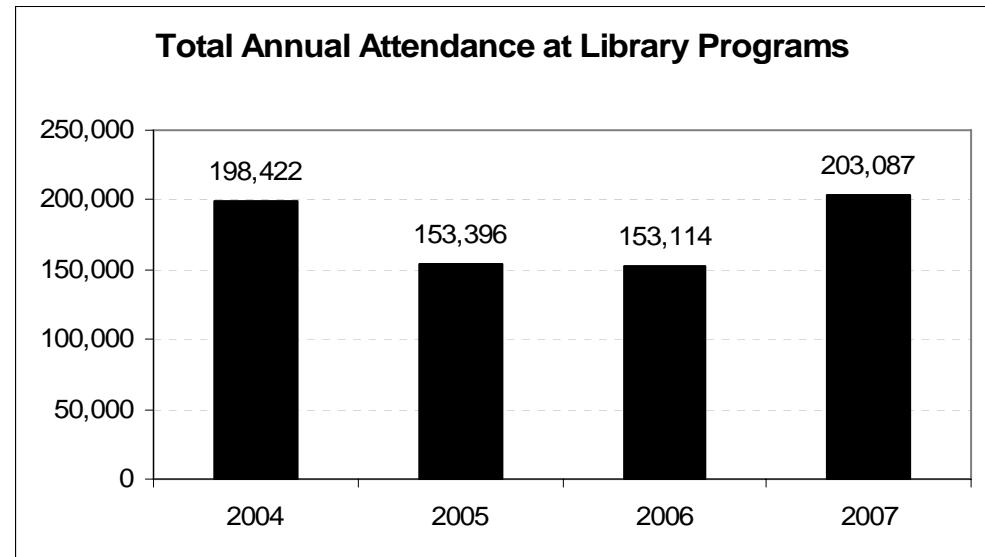
Dallas from FY 2004-2007

- Public Works: Traffic Signal Replacement Time
 - Improved drastically from FY05 to FY06 due to new equipment and doing work in-house
 - Working on opportunities to remove median poles and install new poles further back from the street



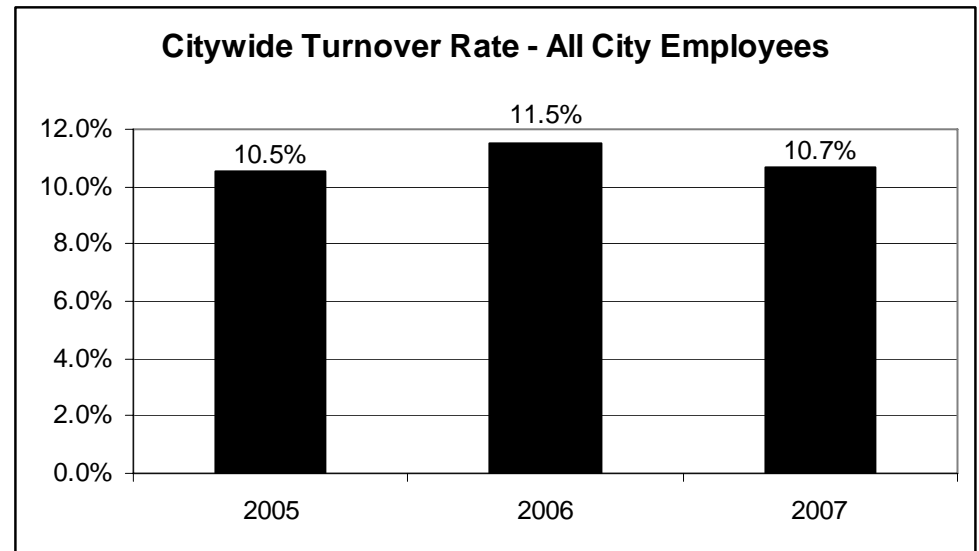
Dallas from FY 2004-2007

- Dallas Public Library: Program Attendance
 - Program attendance in FY2007 across all Dallas Public Library locations increased 32.6% from the previous year



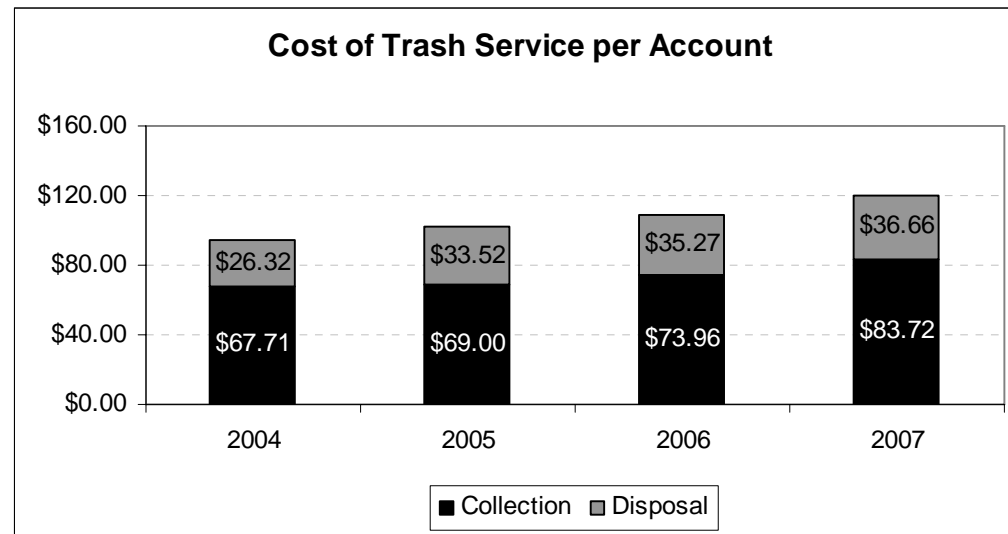
Dallas from FY 2004-2007

- Human Resources:
Turnover Rate among All City Employees
 - The percentage of employees leaving the city remained stable from 2005 to 2007
 - Over the same period, the turnover rate among public safety departments employees has been nearly 1/3 of the rate for all other employees



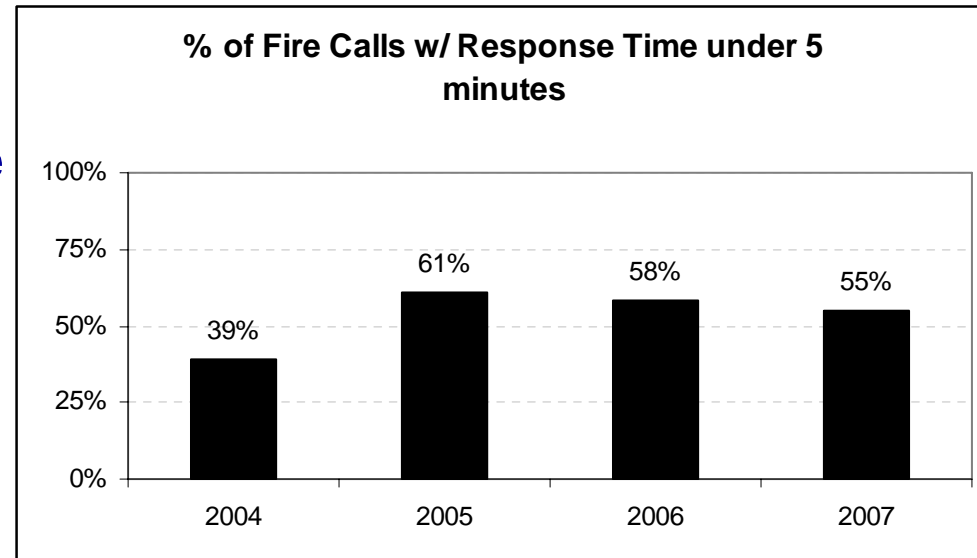
Dallas from FY 2004-2007

- Sanitation: Trash Service Costs per Account
 - Costs of service are increasing with labor, fuel and equipment costs
 - Movement towards once a week service to help reduce service costs



Dallas from FY 2004-2007

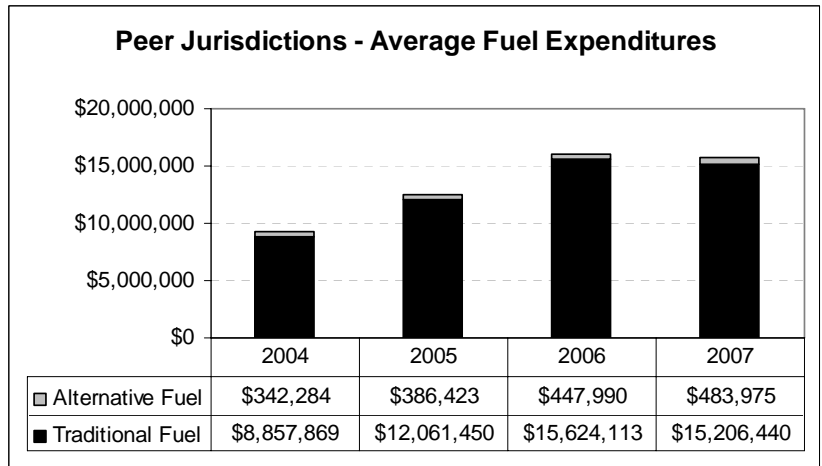
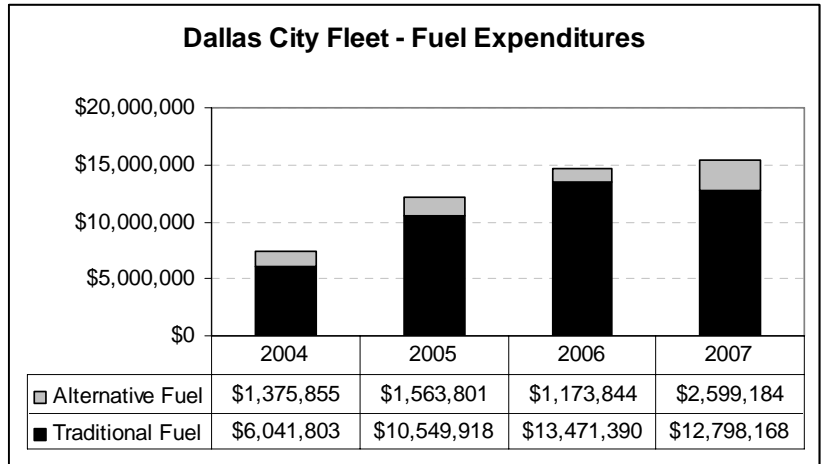
- Fire: Response Time
 - Time from call received by dispatch to arrival on scene
 - Slight declines over past two years
 - Expected to increase for FY08 to 72% due to full CAD implementation despite increase in total number of responses



Dallas from FY 2004-2007

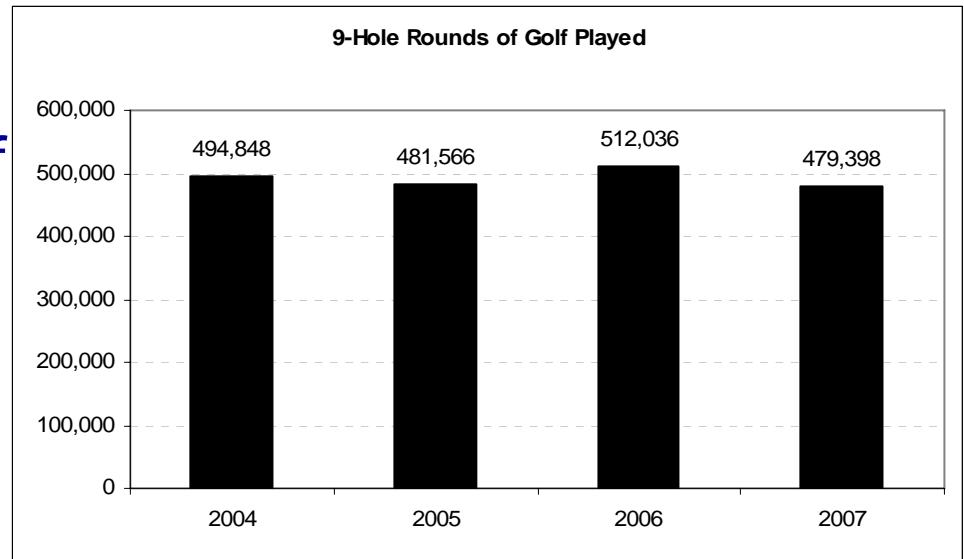
- EBS: Fuel Expenditures**

- In FY2004, Dallas spent \$7.4 million on fuel for city vehicles; three years later that amount more than doubled to \$15.4 million
- Over the same time period, gasoline usage by city vehicles increased by 22%



Dallas from FY 2004-2007

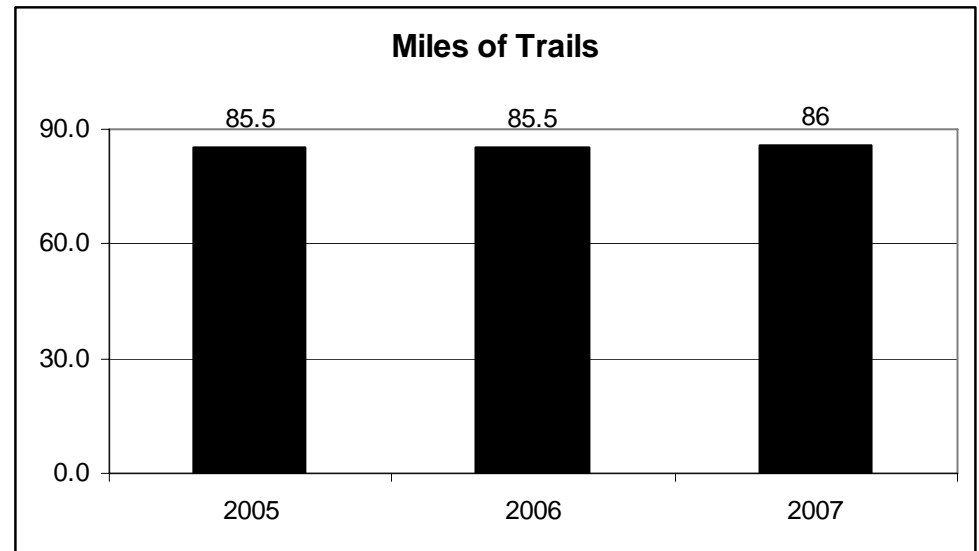
- Park and Recreation:
Golf Rounds
 - In 2007, the number of 9-hole rounds played at Dallas Golf Courses declined by 6.5% from 2006



Dallas from FY 2004-2007

- Park and Recreation:
Miles of Trails

- From 2005 to 2007, ½ mile was added to the Park and Recreation trail network
- *A Renaissance Plan*, the Dallas Park and Recreation Long Range Development Plan, calls for 1 mile of trails per 5,000 residents, which would be 260 miles for the estimated 1.3 million residents of Dallas

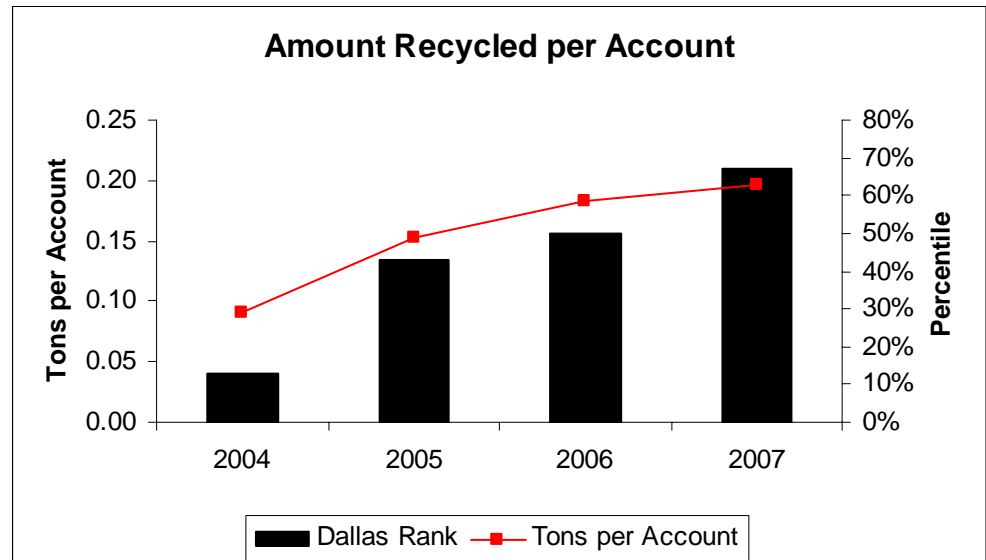


Dallas Performance compared to similar ICMA Jurisdictions



Dallas Compared to Other ICMA participants

- Sanitation: Amount recycled per account
 - As “Too Good to Throw Away” has been implemented, this number has improved each year
 - Consequently, Dallas’ position to other jurisdictions, including those picking up recycling once per week, has improved

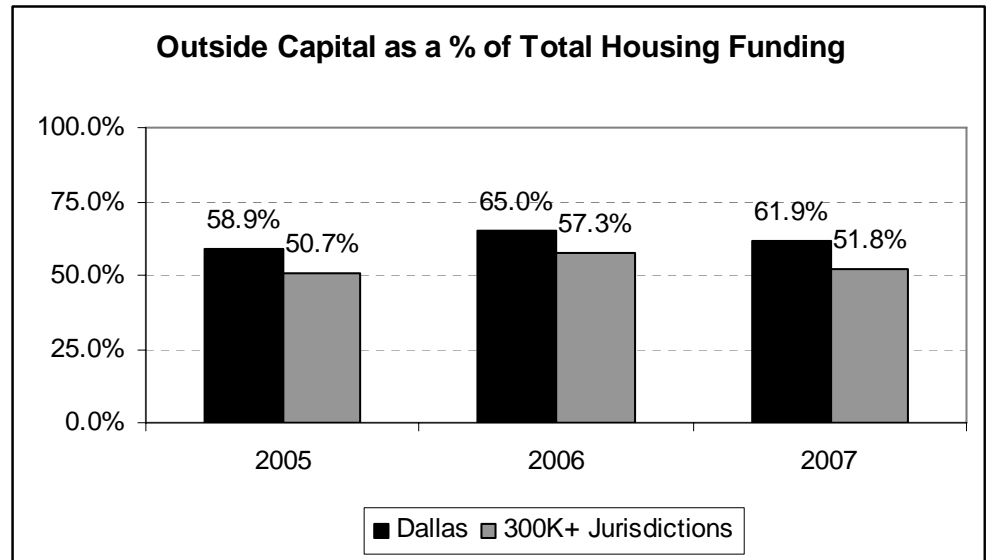


Dallas rank expressed as a Percentile... In 2004 Dallas recycled more per account than 13% of Peer Cities... in 2007 Dallas recycled more per account than 67% of Peer Cities



Dallas Compared to Other ICMA participants

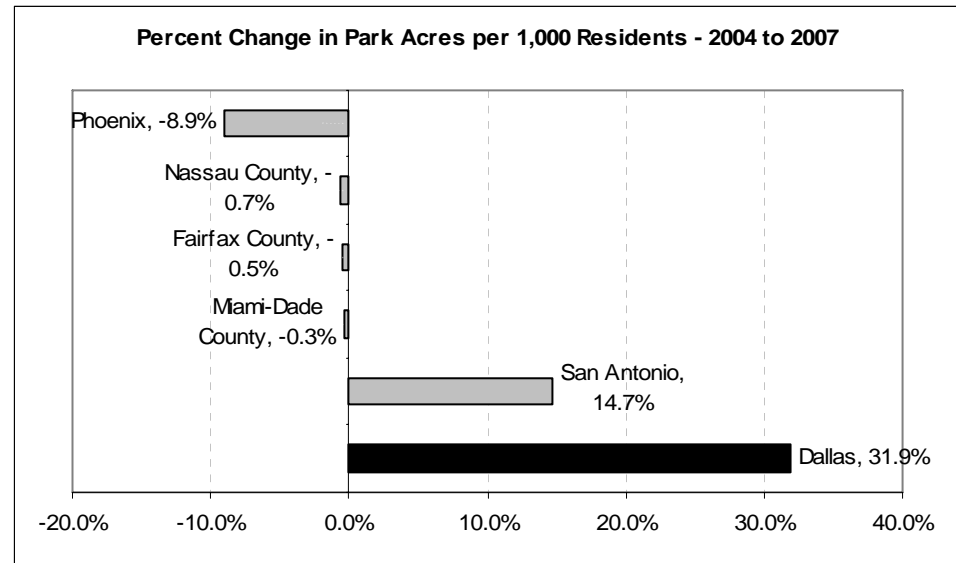
- Housing: Percentage of funding towards housing from outside sources
 - Varies with the market
 - Dallas has consistently been able to leverage city funds to obtain non-city funds at a rate higher than the average for comparable jurisdictions



Dallas Compared to Other ICMA participants

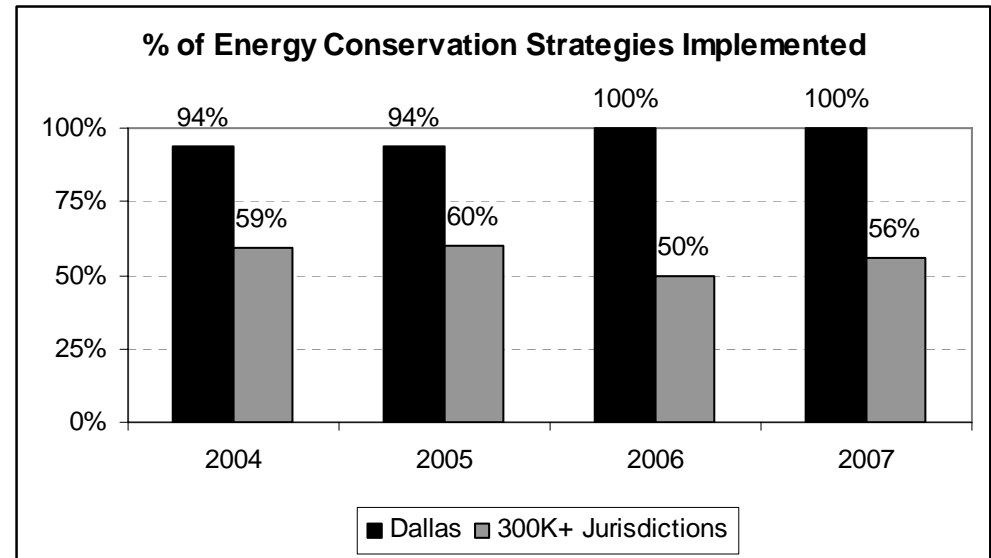
- Park and Recreation:
Park Acres per 1,000 residents

- Since FY 2004, only two ICMA jurisdictions with more than 1 million residents have increased their park acreage per resident – Dallas & San Antonio
- For every 1,000 residents, Dallas 13.6 parks acres in 2004, which increased to 18.0 acres in 2007



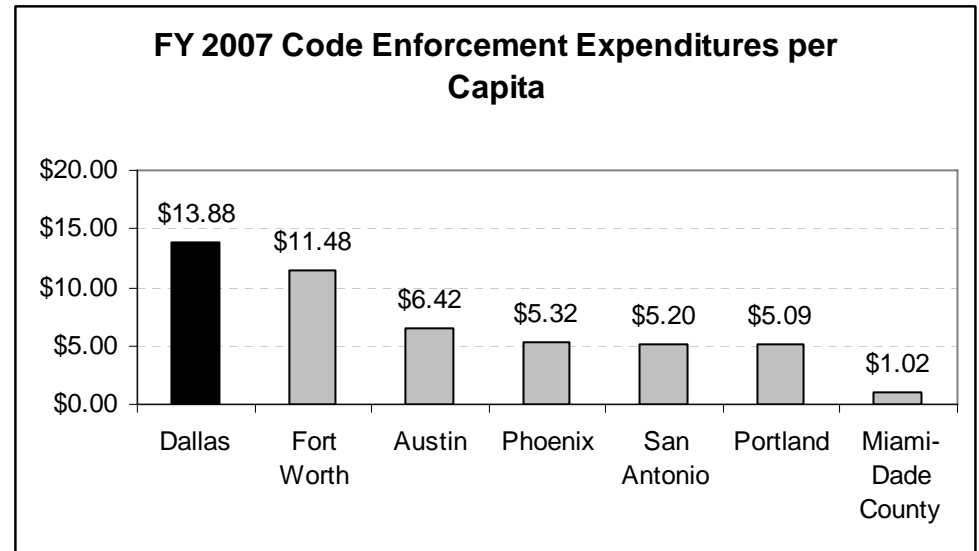
Dallas Compared to Other ICMA participants

- EBS: Energy Conservation Strategies
 - ICMA identifies 44 different strategies that can be used to conserve energy
 - Dallas has consistently been a top performer in this category



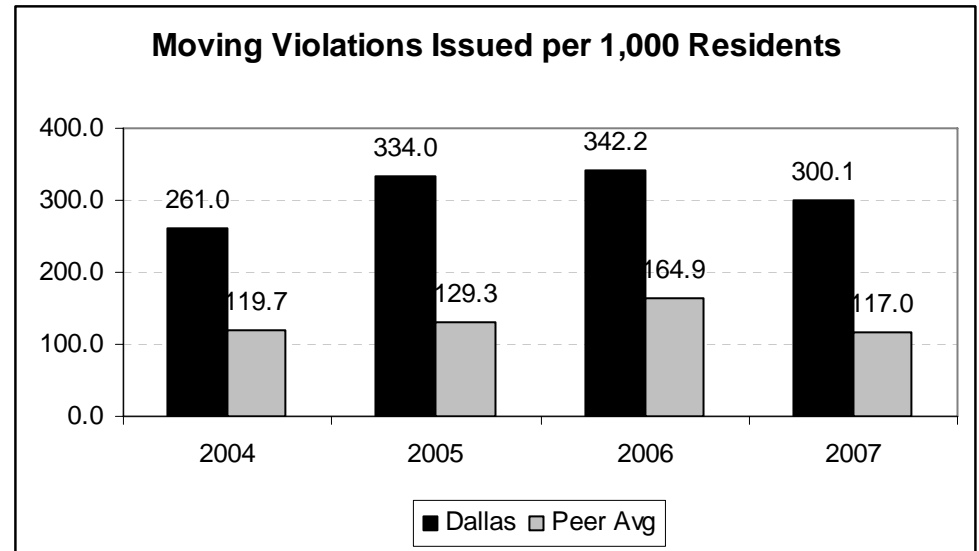
Dallas Compared to Other ICMA participants

- Code Compliance: Code Enforcement Expenditures per Capita
 - Dallas had the highest per person spending on Code Enforcement among ICMA jurisdictions with populations greater than 500,000 in 2007
 - Dallas also had the highest staffing level for Code Enforcement, with 54% more employees per 1,000 residents than the next highest comparison jurisdiction



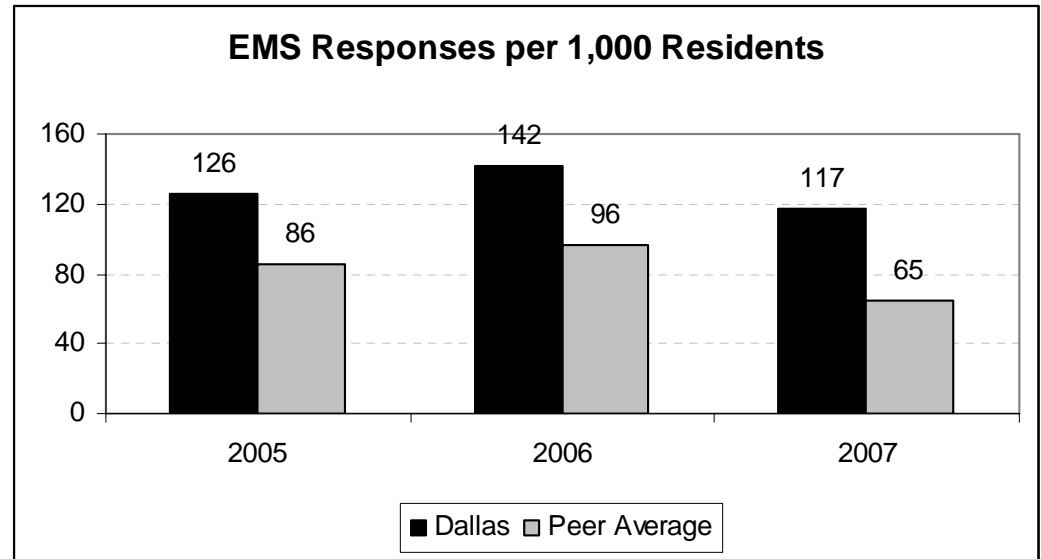
Dallas Compared to Other ICMA participants

- Police: Moving Violations Issued per 1,000 Residents
 - Includes speeding, failure to use a seat belt, running a red light etc.; Excludes DUIs
 - Dallas issued more than double the peer group average of moving violations per 1,000 residents



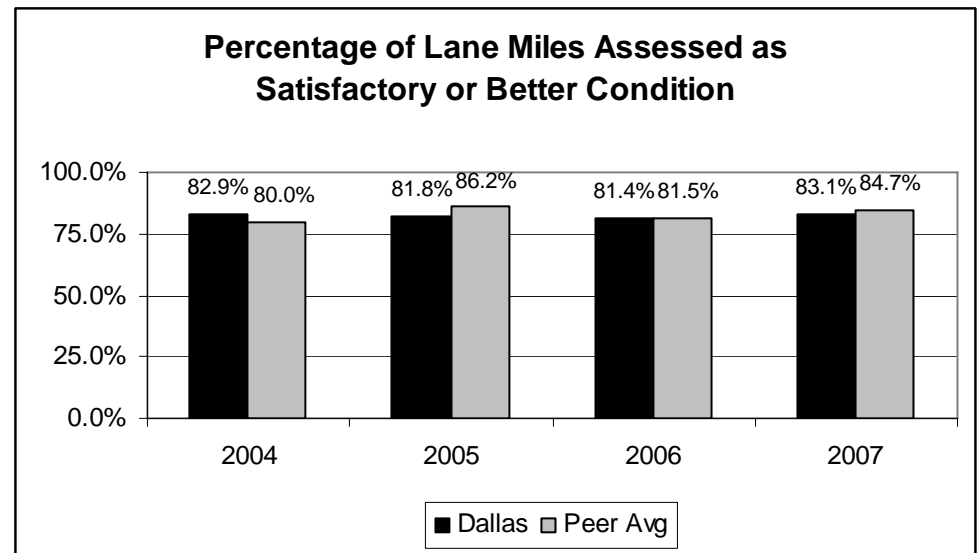
Dallas Compared to Other ICMA participants

- Fire: EMS Responses per 1,000 Residents
 - A response is counted as incidents responded to rather than units responding
 - Dallas has consistently responded to more incidents than other comparable cities participating in ICMA benchmarking (#1 for 2 of the past 3 years)



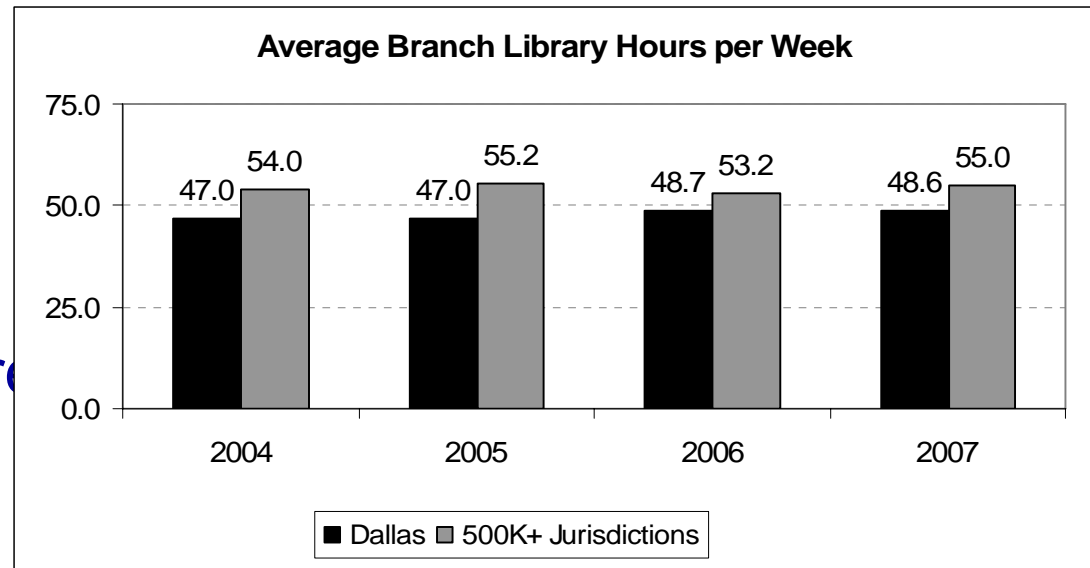
Dallas Compared to Other ICMA participants

- Street Services and Public Works & Transportation:
Percentage of Lane Miles Assessed as Satisfactory or Better Condition
 - Since 2005, Dallas has been slightly below the peer average for the percentage of city streets assessed as satisfactory or better



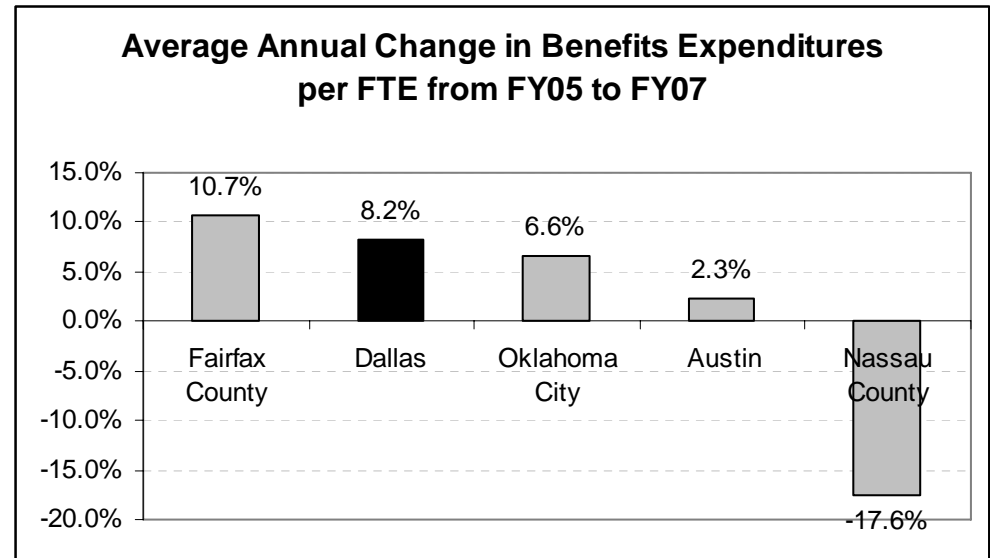
Dallas Compared to Other ICMA participants

- Dallas Public Library: Branch Library Hours
 - Over the past 4 years, Dallas branch libraries are open fewer hours than the average ICMA jurisdiction with more than 500,000 residents



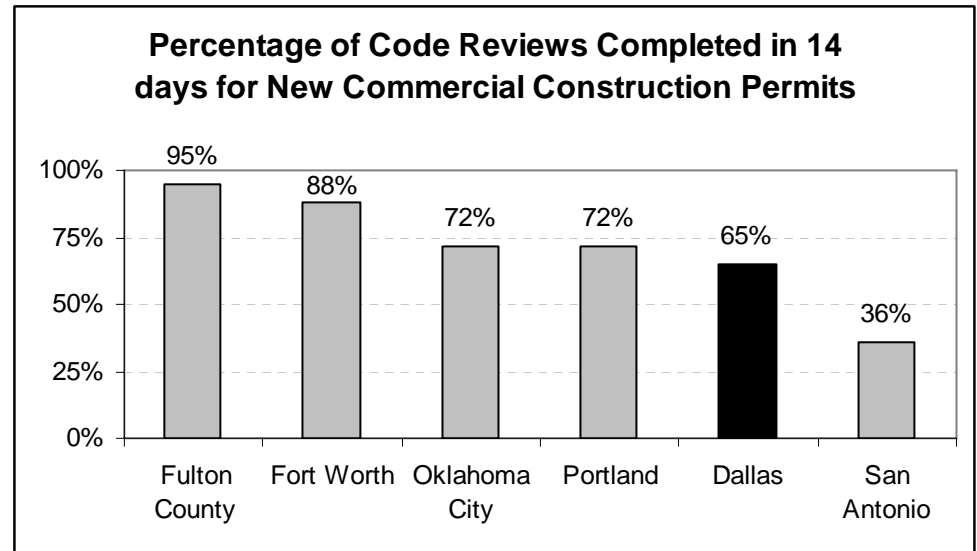
Dallas Compared to Other ICMA participants

- Human Resources:
Benefits Expenditure
per FTE
 - Benefits spending varies widely across jurisdictions w/ Dallas having the lowest benefits expenditures per FTE in its peer group
 - Over the past 2 years, Dallas has had higher increases in spending in this category than all but one peer jurisdiction



Dallas Compared to Other ICMA participants

- Building Inspections:
Percentage of Code Reviews Completed in 14 days for New Commercial Construction Permits
 - Among comparable jurisdictions participating in ICMA Benchmarking, Dallas has a lower percentage of code reviews on new commercial construction that are completed within 2 weeks
 - Building Inspections plans to investigate methods to improve in this area



Questions?

