

ICMA Performance Measurement & Data Examination

City Council

March 6, 2012

About ICMA's Center for Performance Measurement

- ICMA's Center for Performance Measurement (CPM) is dedicated to helping nearly 200 local governments across the United States and Canada improve the effectiveness and efficiency of public services through the collection, analysis, and application of performance information.

CPM Benefits

- Investigate and recommend practices found to contribute to high performance in CPM communities.
- Gather annually at the ICMA Conference to share effective practice information.
- Have data analyzed by CPM staff in an effort to find high performers and interview them on the strategies they used to achieve exceptional results. Findings are then published in CPM's monthly newsletters and the book, *What Works*.
- Identify the agencies that are the "best in the business" for a specific component of a particular service area.

CPM Benefits

- Access a list of our participants' names and contact information so that you may contact key staff in particular service areas and learn from each other.
- Receive training on data collection and performance management through individualized introductory training and a series of web workshops.

Texas Performance Measurement Consortium

- Plano has participated since 2007 – now have 5 years of history.

Participating Texas Cities Include:

- Plano, Arlington, Austin, Dallas, Duncanville, Farmers Branch, La Porte, McAllen, North Richland Hills, San Antonio, The Colony, University Park, Weslaco

CPM Annual Process

- **January**: Stakeholder Kick-Off Meeting & Data Template Refresher Training
- **Mid-February**: Primary Coordinator Check-In with Departments
- **March**: Data Input Deadline to Primary Coordinator
- **Mid-March**: Data Due to ICMA
- **August**: Data Report Available

CPM Service Areas (14 of 18):

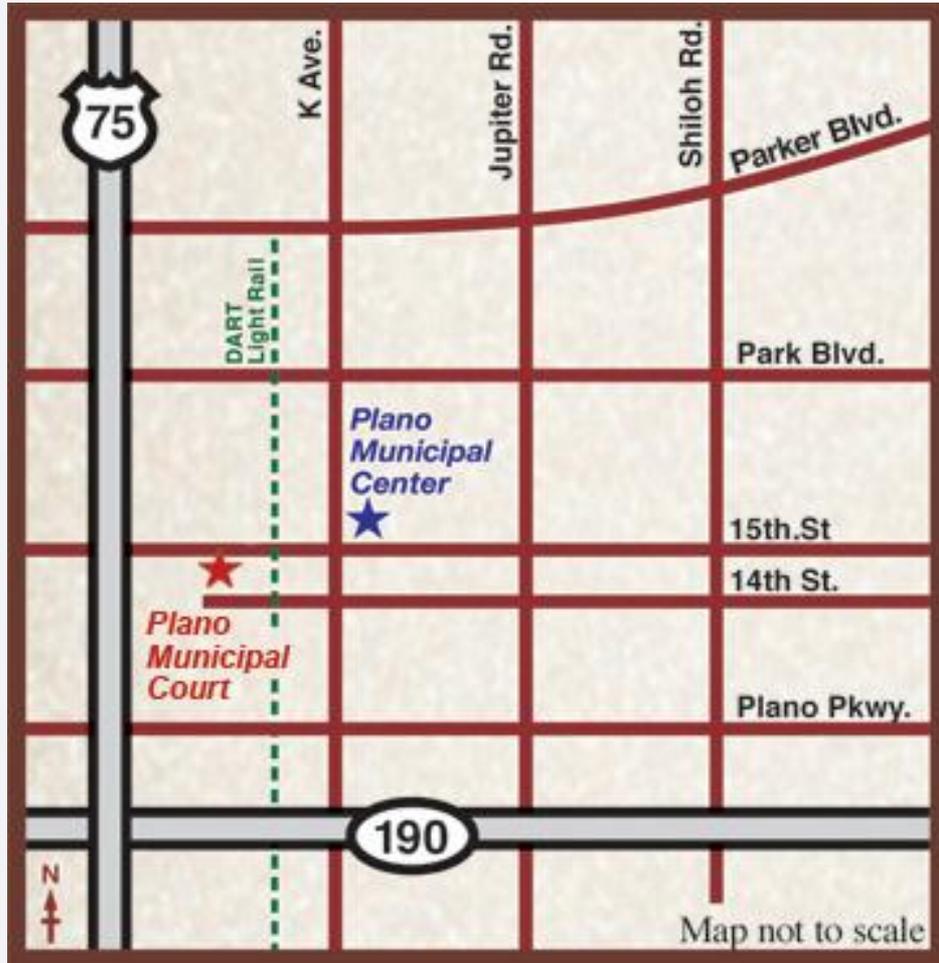
- Police Services
- Fire/EMS
- Human Resources
- Solid Waste
- Library Services
- Facilities Management
- Parks & Recreation
- Fleet Management
- Code Enforcement
- Housing
- Highway & Road Maint.
- Information Technology
- Risk Management
- Permit Land Use & Plan Review
- Sustainability
- Youth Services
- Procurement
- Obesity Prevention

ICMA - Texas Performance Measurement Consortium

Performance Measurement:

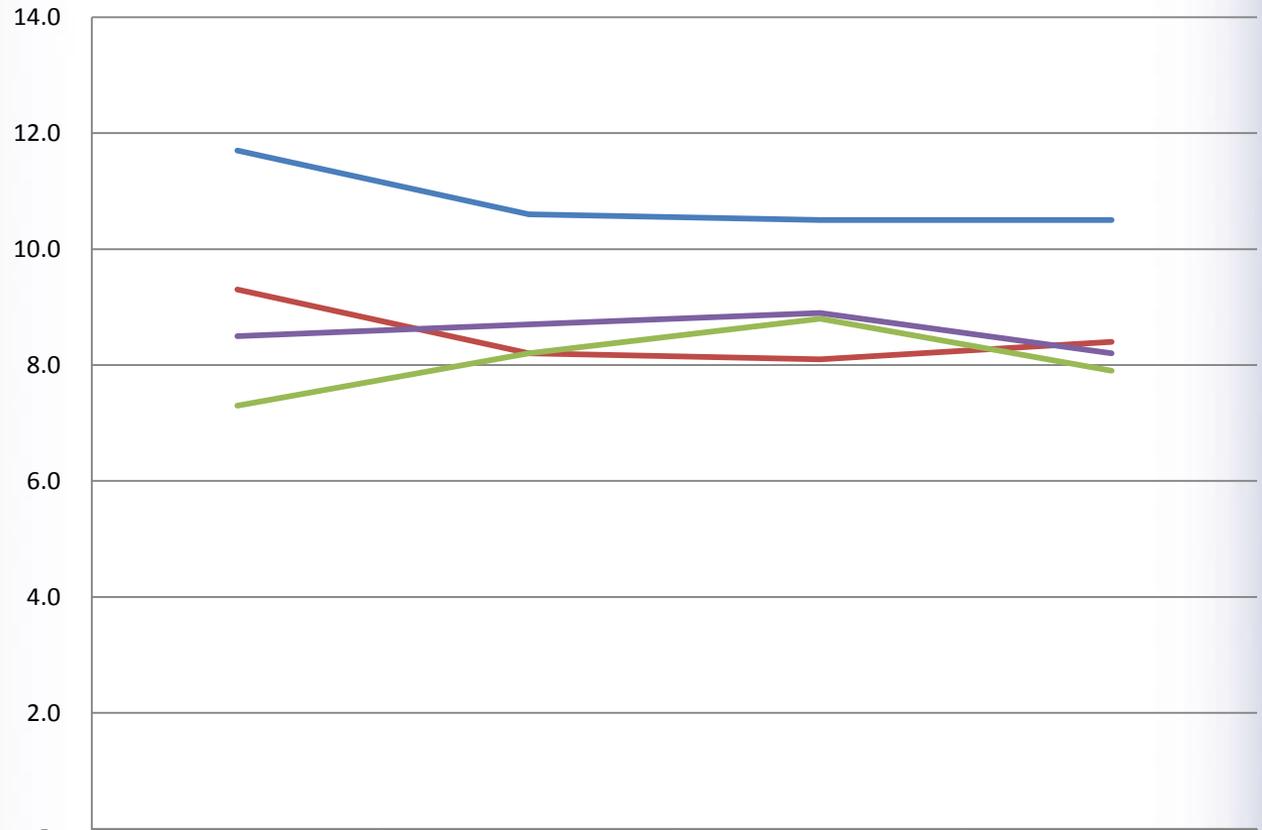
- *How well did we spend our resources?*
- *Takes time to develop ownership of data.*
- *Mitigating factors may impact comparison data.*
- *Evolving process.*
- *You can't manage what you can't measure and you can't measure what you can't describe....*

Public Works Department



Roadways Maintained per Resident

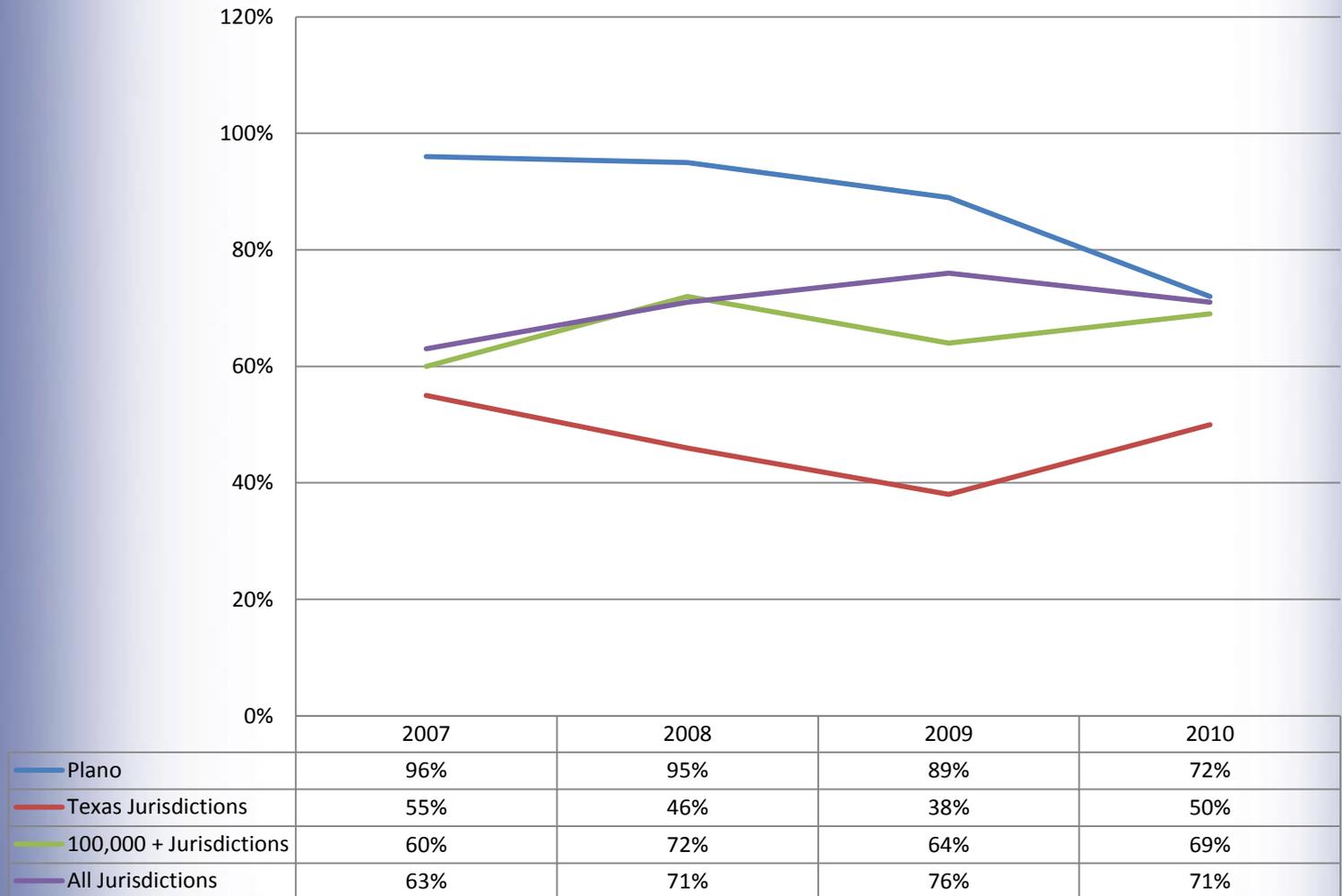
Paved Lane Miles per 1,000 Residents



	2007	2008	2009	2010
Plano	11.7	10.6	10.5	10.5
Texas Jurisdictions	9.3	8.2	8.1	8.4
100,000 + Jurisdictions	7.3	8.2	8.8	7.9
All Jurisdictions	8.5	8.7	8.9	8.2

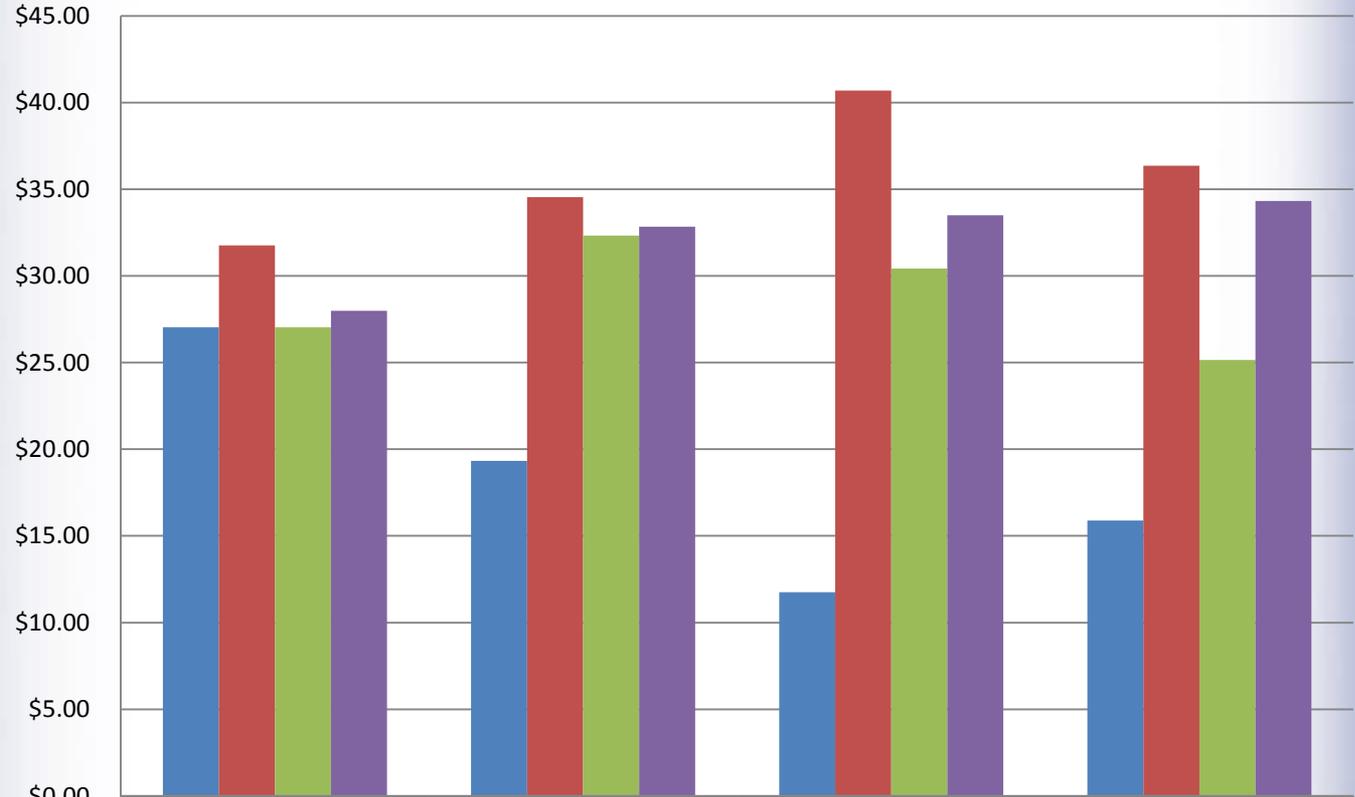
Private Contractor Usage

% of Road Rehabilitation Expenditures Paid to Contractors



Roadway Maintenance Spending per Capita

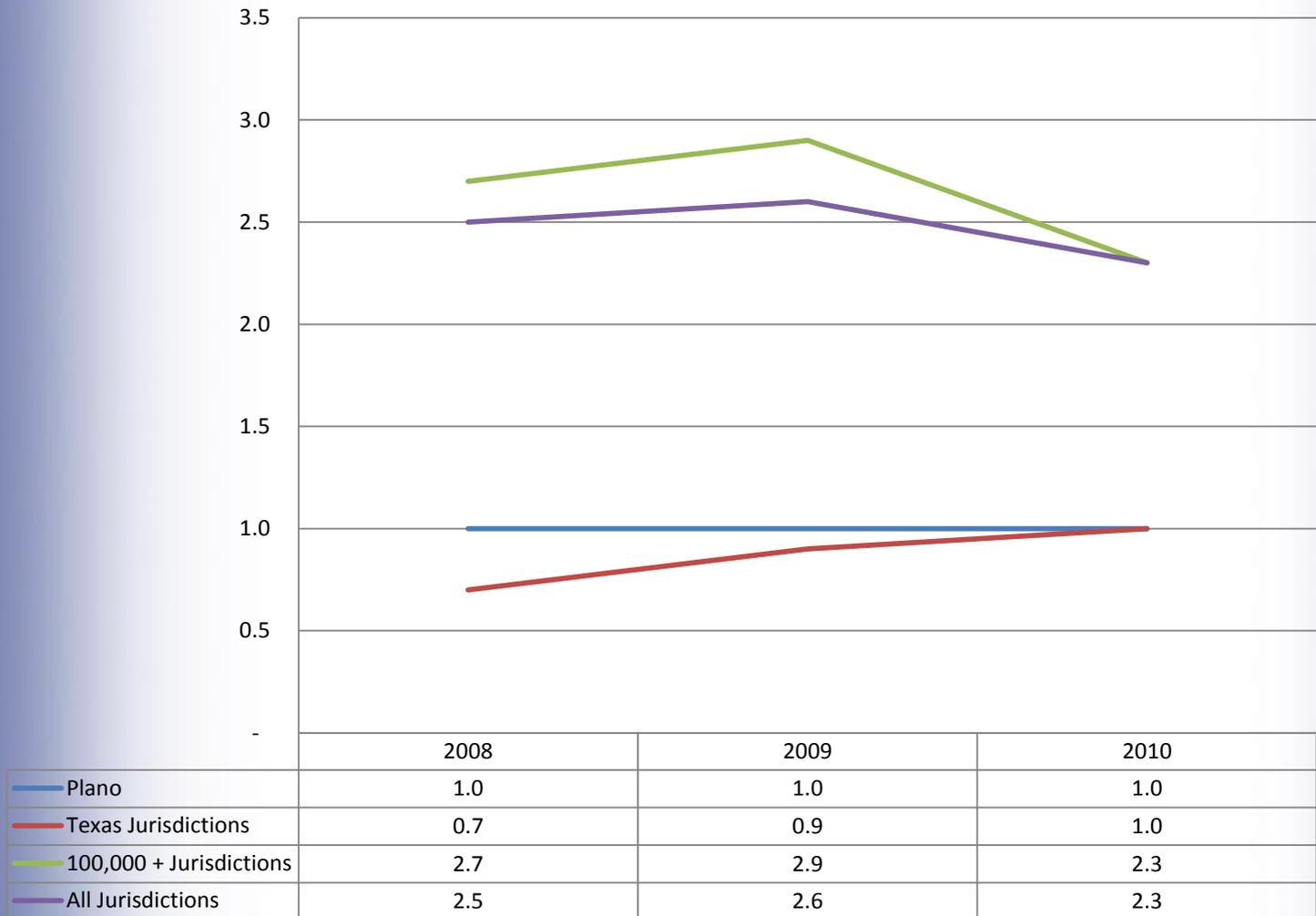
Road Rehabilitation Expenditures per Capita



	2007	2008	2009	2010
■ Plano	\$27.04	\$19.32	\$11.75	\$15.89
■ Texas Jurisdictions	\$31.76	\$34.54	\$40.70	\$36.35
■ 100,000 + Jurisdictions	\$27.04	\$32.33	\$30.42	\$25.15
■ All Jurisdictions	\$27.99	\$32.83	\$33.49	\$34.33

Pothole Repair Response Time

Average Response Time
to Complete Pothole Repair (Days)

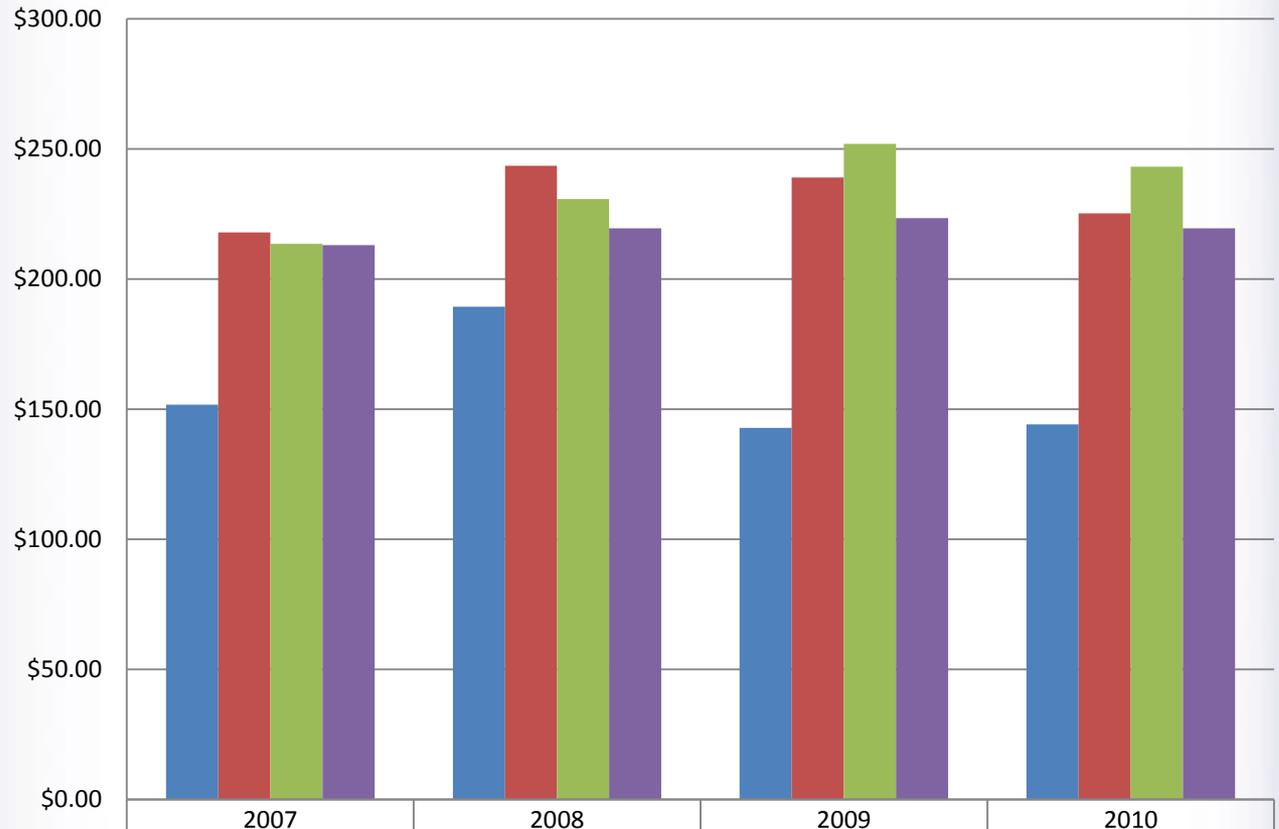


Plano Police Department



How does Plano's spending on Police compare to other jurisdictions?

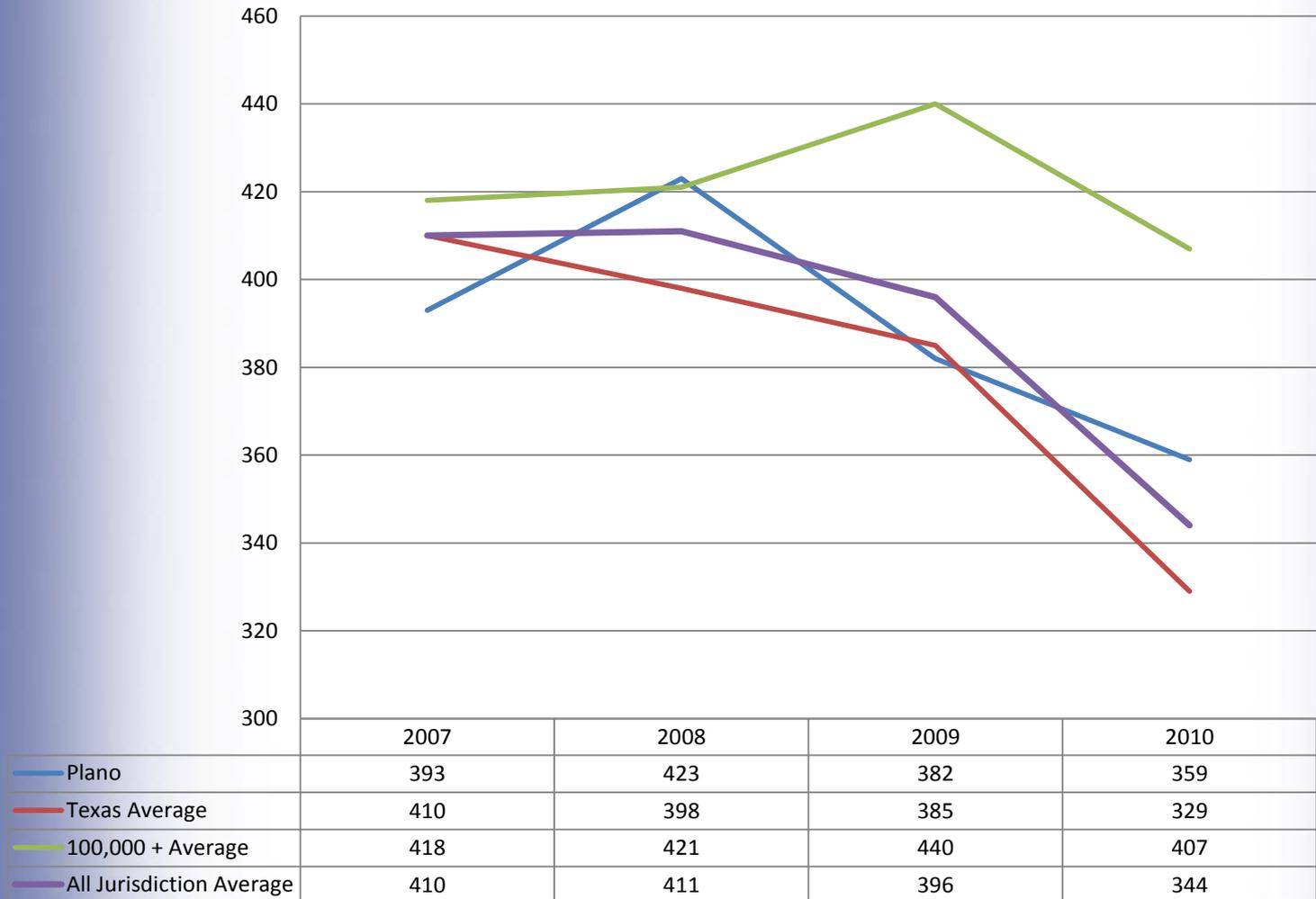
Operational Expenditures per Capita



■ Plano	\$151.70	\$189.40	\$142.83	\$144.14
■ Texas Average	\$217.89	\$243.52	\$238.96	\$225.21
■ 100,000 + Average	\$213.49	\$230.75	\$251.90	\$243.16
■ All Jurisdiction Average	\$213.05	\$219.52	\$223.39	\$219.42

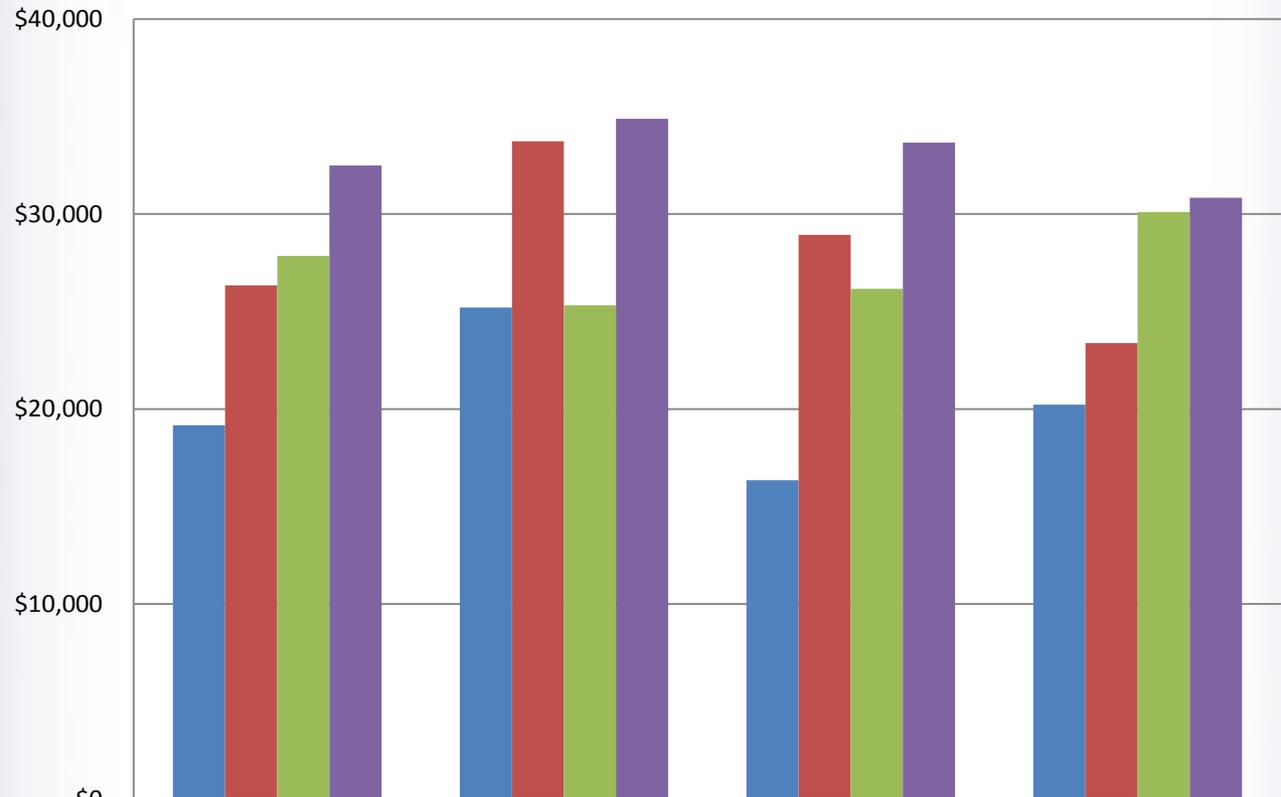
How does Plano's response time compare to other jurisdictions on highest priority calls?

Top Priority Call - Total Average Response Time in Seconds



How much does it cost to solve a serious crime?

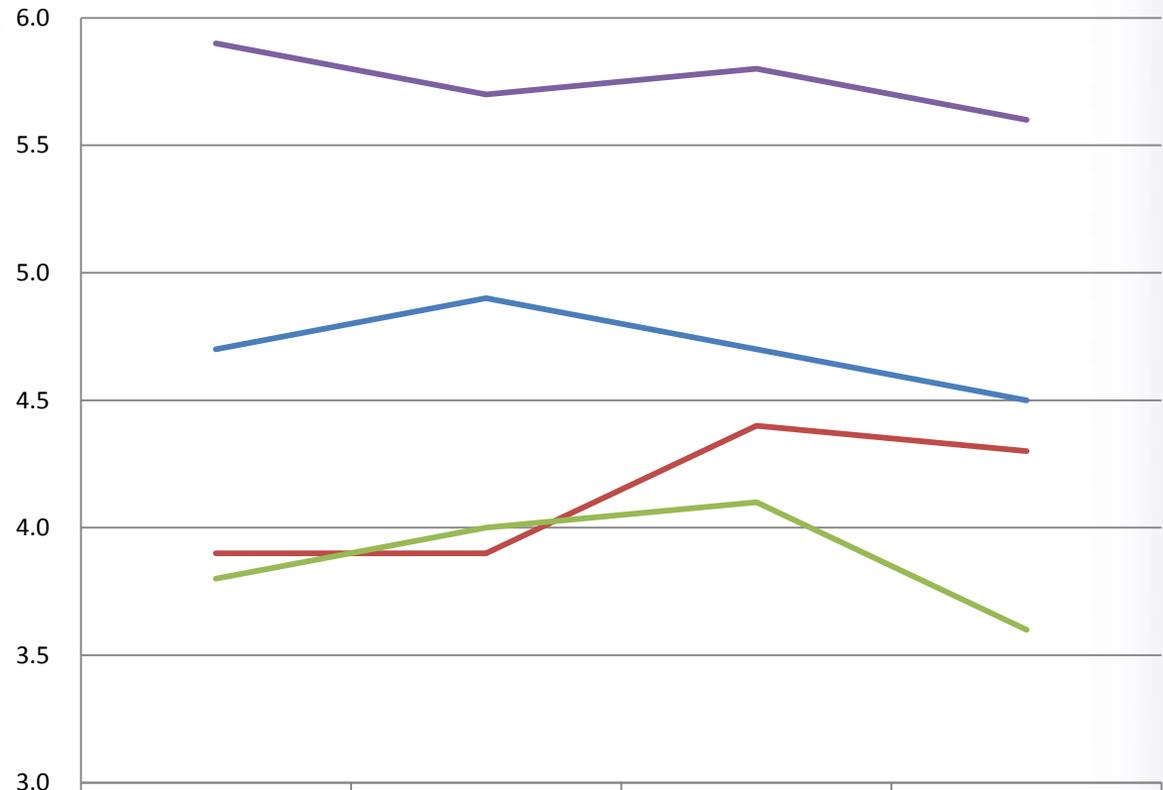
Expenditures per Part I Crime Cleared



	2007	2008	2009	2010
■ Plano	\$19,174	\$25,199	\$16,346	\$20,219
■ Texas Average	\$26,337	\$33,725	\$28,929	\$23,374
■ 100,000 + Average	\$27,853	\$25,313	\$26,160	\$30,105
■ All Jurisdiction Average	\$32,494	\$34,877	\$33,661	\$30,825

How does Plano's DUI activity compare to other Jurisdictions?

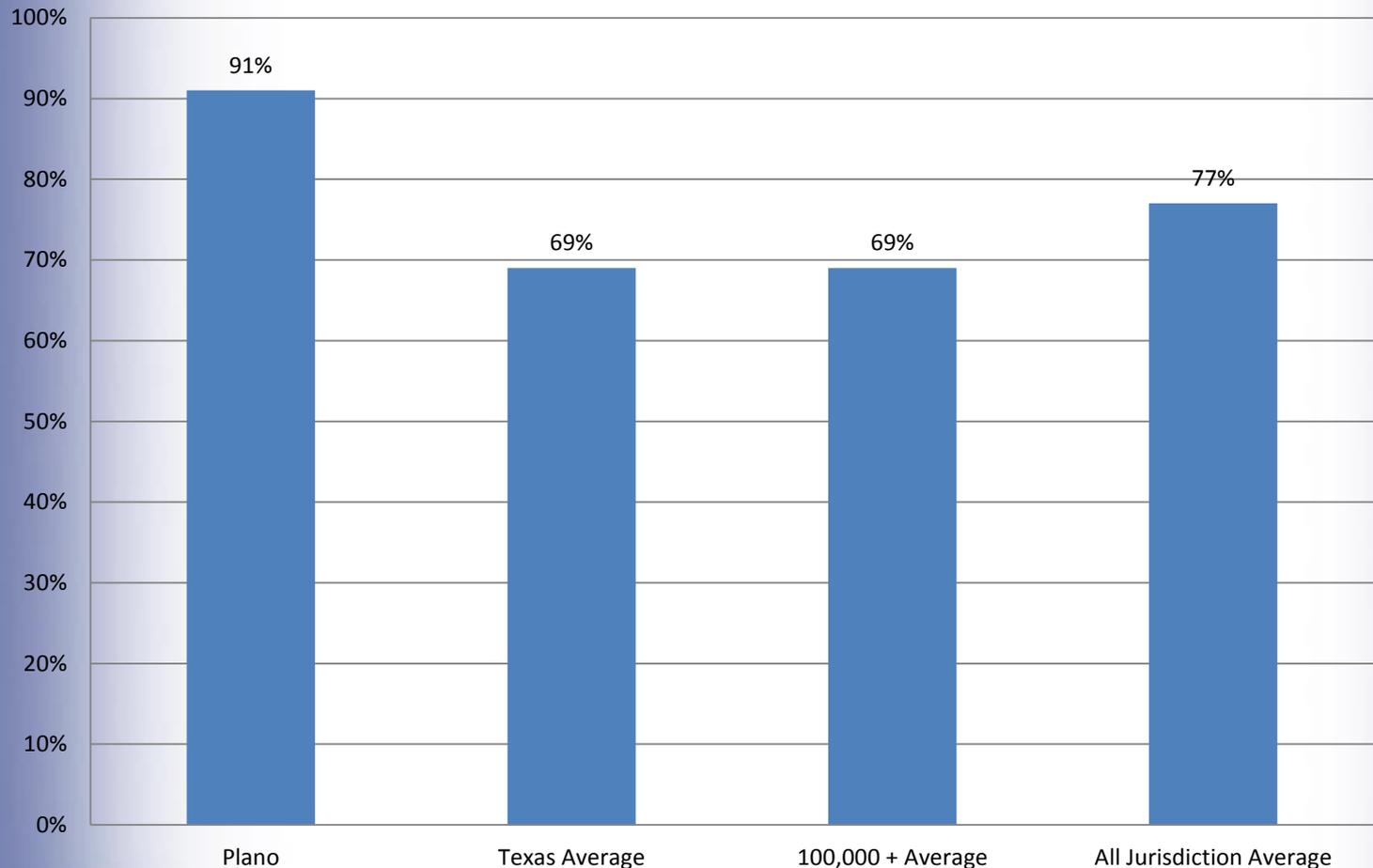
DUI Arrests per 1,000 people



	2007	2008	2009	2010
Plano	4.7	4.9	4.7	4.5
Texas Average	3.9	3.9	4.4	4.3
100,000 + Average	3.8	4.0	4.1	3.6
All Jurisdiction Average	5.9	5.7	5.8	5.6

What percentage of people feel safe in their neighborhood after dark?

% of Respondents Very or Somewhat Safe after Dark in their Neighborhood - 2010

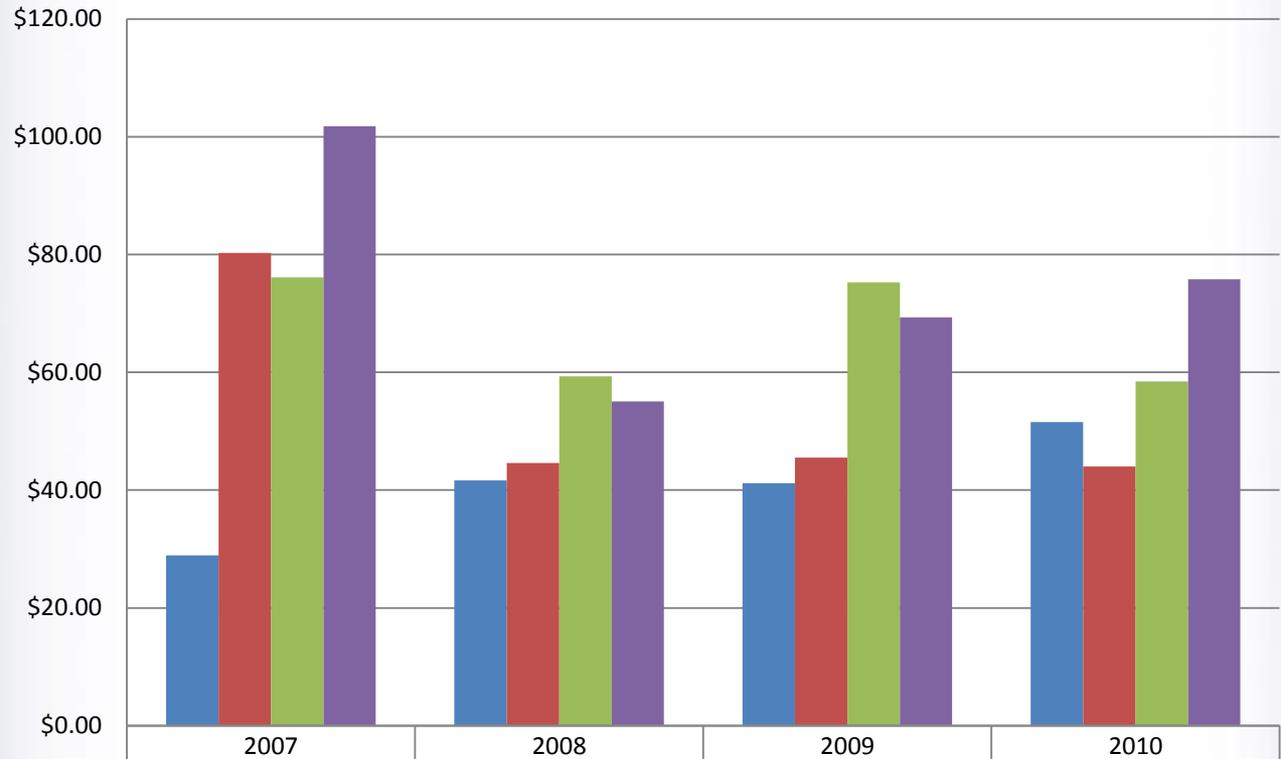


Sustainability & Environmental Services



Operational Expenses - Refuse

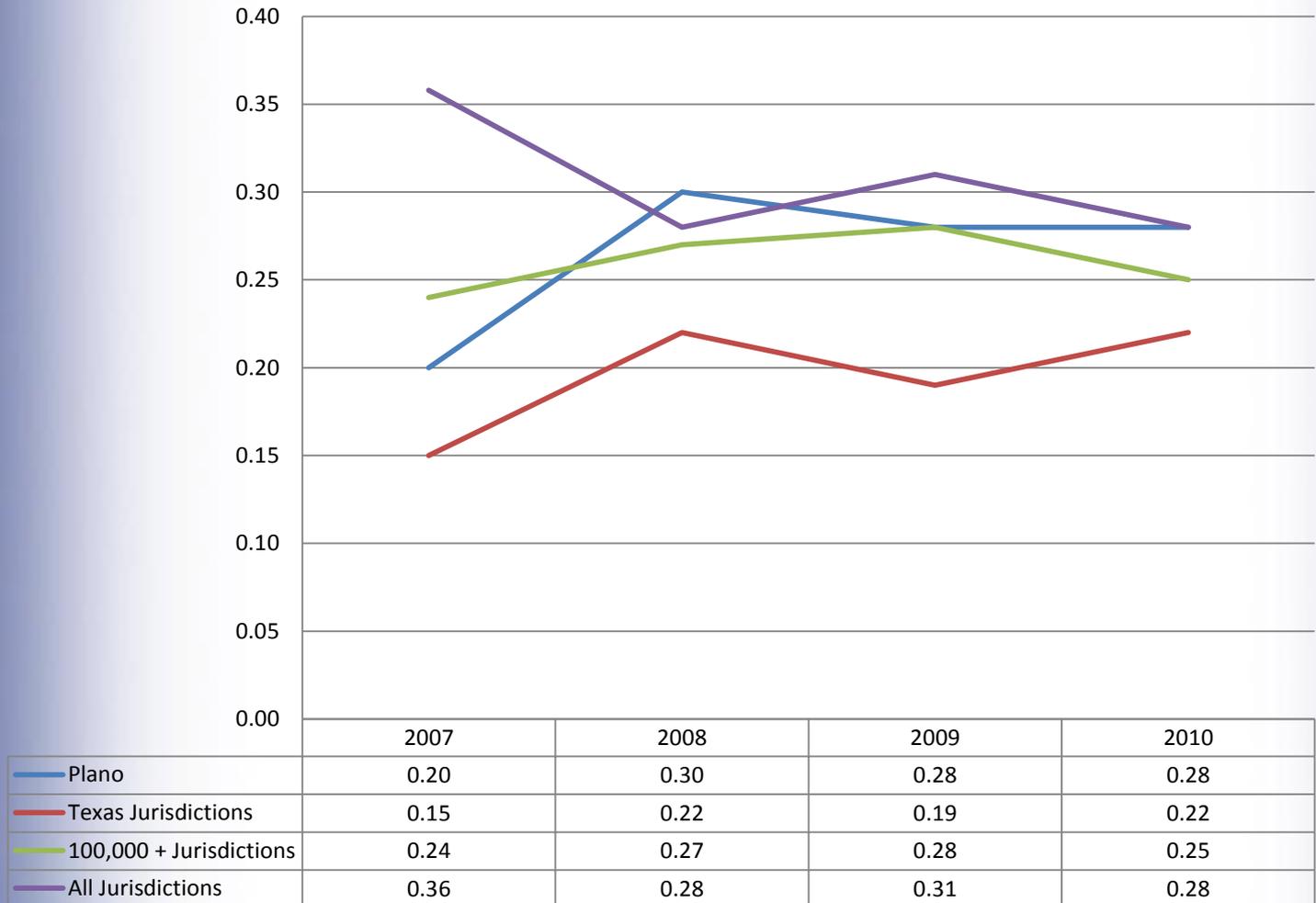
O&M Expenditures per Ton of Refuse Collected



■ Plano	\$28.95	\$41.63	\$41.17	\$51.58
■ Texas Jurisdictions	\$80.30	\$44.58	\$45.53	\$44.02
■ 100,000 + Jurisdictions	\$76.11	\$59.31	\$75.25	\$58.44
■ All Jurisdictions	\$101.78	\$55.05	\$69.35	\$75.78

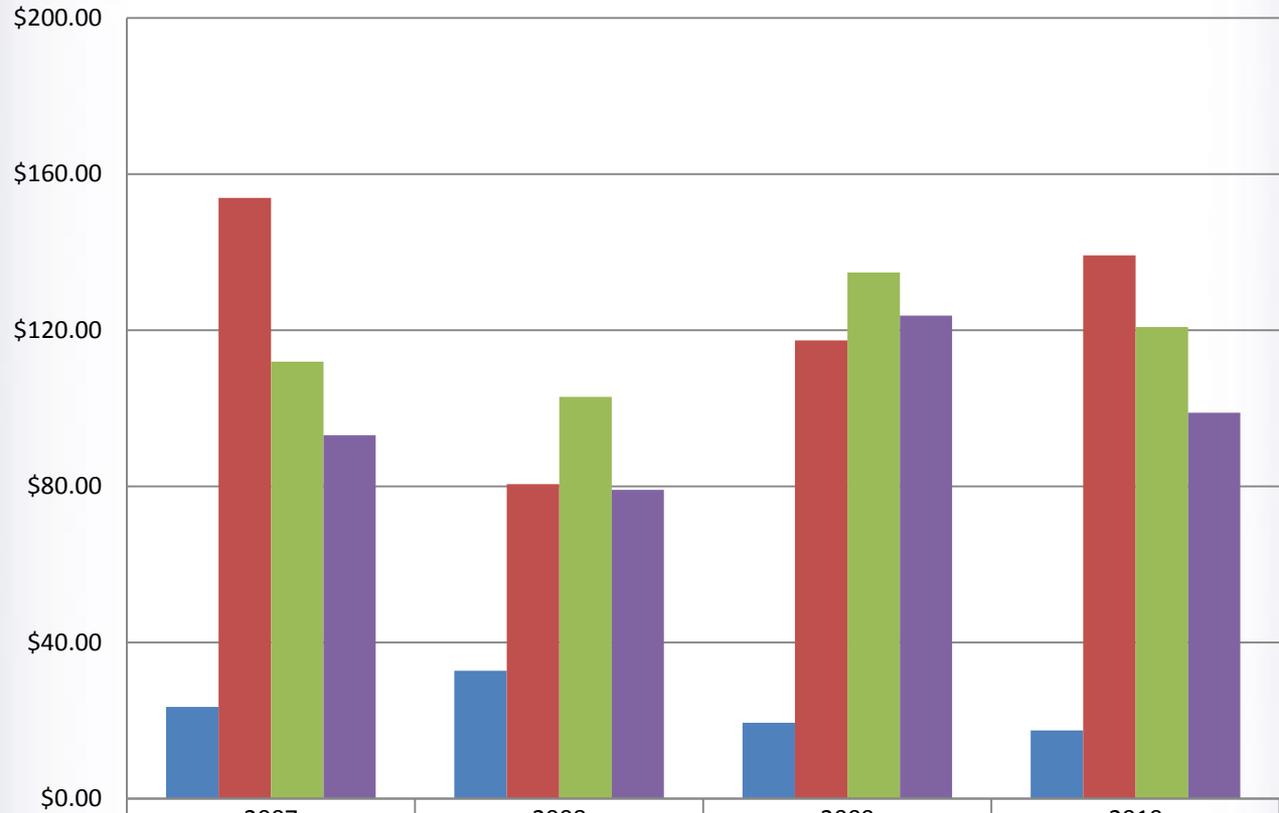
Household Recycling Levels

Tons Recycled Per Account



Operational Expenses - Recycling

O&M Expenditures per Ton of Recycling Collected



	2007	2008	2009	2010
Plano	\$23.47	\$32.75	\$19.43	\$17.48
Texas Jurisdictions	\$153.84	\$80.59	\$117.35	\$139.20
100,000 + Jurisdictions	\$111.92	\$102.89	\$134.77	\$120.76
All Jurisdictions	\$93.08	\$79.07	\$123.72	\$98.83

2010 Customer Satisfaction for Refuse Collection

Refuse Collect - % Rating Service Excellent or Good

