

# ICMA Benchmarking Project FY 2007 Overview Information Technology

Worris Levine, Jr., CIO/Director  
Communication and Information Services



# IT Overview

- Updates from FY 06 Presentation “Proposed Actions”
- Dallas FY 05 & FY 06 Comparison to FY 07
- Dallas Comparison to Other Jurisdictions
- Proposed Actions
- Questions



# Updates from FY 06 Presentation “Proposed Actions”

## Accomplishments:

1. Increased internal customer survey response rate from 4% to 12%.
2. Continued monitoring the over-all customer satisfaction for all CIS services.
3. Identified additional transactions and payments that can be processed via internet.
  - SAFELight
  - Motor Vehicle Idling
  - Noise from the Idling of Commercial Motor Vehicles
  - Failure to Display All-Terrain Vehicle Safety Certificate
  - Operating an All-Terrain Vehicle without Safety Certificate
  - Minor Operating All-Terrain Vehicle without Proper Supervision
4. Conducted meetings with CIS managers to discuss ICMA performance indicators.



# Updates from FY 06 Presentation “Proposed Actions” (Cont.)

## Accomplishments:

5. Improved the application and radio system problem resolution.
  - Application – from 26.75% to 84.97%
  - Radio – from 95.21% to 96.72%
6. Recommended application development indicators that can be added to the ICMA IT Survey.
  - The FY 08 template now addresses application development aside from repairs.

## In-Progress:

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

## On-Going:

1. Develop Service Level Agreements (SLAs) for IT services.



# IT FY 05 & FY 06 Comparison to FY 07

## □ Areas of Strength

### ■ E-Government Services

- Increased the *number* of online payments received

<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
132,000	271,352	516,977

- Increased the *dollar amount* of electronic payments accepted

<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
\$33,932,180	\$54,015,949	\$77,323,501

- Increased in online Service Requests received from citizens (311)

<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
15,840	27,919	41,233



# IT FY 05 & FY 06 Comparison to FY 07 (Cont.)

## □ Areas of Strength

- Telephone system problem resolution corrected within 24 hours

<u>FY06</u>	<u>FY07</u>
94.05%	98.41%

- Repair calls of network services resolved within 24 hours

<u>FY06</u>	<u>FY07</u>
98.16%	99.93%

- Radio system problem resolution corrected within 24 hours

<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
99.97%	95.21%	96.72%



# IT FY 05 & FY 06 Comparison to FY 07 (Cont.)

## ☐ Areas of Concern

- Radio services over-all customer satisfaction

<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
73.75%	84.44%	64.01%

- Telephone services over-all customer satisfaction

<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
71.24%	85.02%	79.18%

- Application services over-all customer satisfaction

<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
59.06%	75.37%	68.52%



# Dallas Comparison to Other Jurisdictions

## □ Areas of Strength

- Dallas ranked 1<sup>st</sup> among peer cities\* & 2<sup>nd</sup> among jurisdictions for network services repair calls resolved within 24 hours with 99.93%.
- Dallas ranked 2<sup>nd</sup> among peer cities\* & 4<sup>th</sup> among jurisdictions for telephone system problem corrected within 24 hours with 98.41%.
- Dallas ranked 2<sup>nd</sup> among peer cities\* for number of online payments received with 516,977.
- Dallas ranked 3<sup>rd</sup> among peer cities\* & 4<sup>th</sup> among jurisdictions for radio system problem corrected within 24 hours with 96.72%.

\*500,000+ cities, Appendix A



# Dallas Comparison to Other Jurisdictions (Cont.)

## □ Areas of Concern

- Dallas ranked almost at the bottom among all jurisdictions for general IT services over-all satisfaction with 72.44%. (#26 out of 28)
- Dallas ranked close to the bottom for IT O&M expenditures as a percentage of total operating expenditures with 1.08%. (#21 out of 30)



# FY 2007: Proposed Actions

1. Continue conducting meetings with CIS managers to discuss ICMA performance indicators.
2. Improve over-all customer satisfaction for all CIS services. (FY 08 ICMA-Related Action Plan Item)
3. Continue to establish Service Level Agreements (SLAs) for IT services.
4. Implement an online system to capture time spent on trouble tickets for the repair of Application Systems.



# Questions?



# Appendix A

## Peer Cities – 500,000 + Population

	Jurisdiction	State	Population
1	<b>Miami-Dade County</b>	<b>FL</b>	2,451,850
2	<b>Phoenix</b>	<b>AZ</b>	1,514,369
3	<b>Nassau County</b>	<b>NY</b>	1,325,662
4	<b>San Antonio</b>	<b>TX</b>	1,312,286
5	<b>Dallas</b>	<b>TX</b>	<b>1,280,500</b>
6	<b>Fairfax County</b>	<b>VA</b>	1,067,216
7	<b>Fulton County</b>	<b>GA</b>	960,009
8	<b>Pinellas County</b>	<b>FL</b>	948,102
9	<b>Austin</b>	<b>TX</b>	724,117
10	<b>Forth Worth</b>	<b>TX</b>	686,850
11	<b>Portland</b>	<b>OR</b>	562,690
12	<b>Oklahoma City</b>	<b>OK</b>	555,000

*New Addition*

	No Longer Participating	
1	<b>San Jose</b>	<b>CA</b>
2	<b>Lake County</b>	<b>IL</b>
3	<b>Las Vegas</b>	<b>NV</b>
4	<b>Denver</b>	<b>CO</b>
5	<b>Washington</b>	<b>DC</b>



# 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
1	Englewood	CO*	32,286	4	4	100.0%
2	Mc Henry	IL*	24,493	2	2	100.0%
3	Moorhead	MN	35,225	375	375	100.0%
4	Peoria County	IL*	182,323	2	2	100.0%
5	Shoreline	WA*	53,190	4	4	100.0%
6	Dallas	TX	1,280,500	4,552	4,549	99.9%
7	Sterling Heights	MI	127,500	192	191	99.5%
8	Washoe County	NV	409,085	251	241	96.0%
9	Miami-Dade County	FL	2,451,850	317	304	95.9%
10	Bellevue	WA	118,100	229	217	94.8%
11	Kennesaw	GA	27,068	1,000	910	91.0%
12	Farmers Branch	TX	26,212	123	110	89.4%
13	Dayton	OH	166,179	396	350	88.4%
14	Woodbury	MN	57,768	46	40	87.0%
15	Bowling Green	KY	49,296	13	11	84.6%
16	Hall County	GA	179,271	62	52	83.9%
17	Plant City	FL	34,250	30	25	83.3%
18	Chesterfield County	VA	284,956	958	774	80.8%
19	Decatur	GA	19,153	10	8	80.0%
20	Richland	WA	45,070	20	16	80.0%
21	Schaumburg	IL	75,936	360	288	80.0%
22	Urbandale	IA*	35,904	5	4	80.0%
23	Oklahoma City	OK	555,000	617	493	79.9%
24	Yuma County	AZ	189,480	118	94	79.7%
25	Fairfax County	VA	1,101,416	2,577	2,016	78.2%
26	Williamsburg	VA	13,242	88	66	75.0%
27	Mesa	AZ	493,077	302	218	72.2%
28	Austin	TX	724,117	2,435	1,478	60.7%
29	St. Cloud	MN	66,855	23	12	52.2%
30	Fishers	IN	65,287	253	131	51.8%
31	Plano	TX	255,700	1,333	587	44.0%
32	Des Moines	IA	467,564	1,351	559	41.4%
33	Lynchburg	VA	69,738	67	26	38.8%
34	Richmond	VA	192,032	479	131	27.3%
35	Napa County	CA	134,444	22	4	18.2%
36	Pinellas County	FL	924,414	494	83	16.8%



# 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
1	Nassau County	NY	1,325,662	35	35	100.0%
2	Mesa	AZ	493,077	1,340	1,308	97.6%
3	San Antonio	TX	1,312,286	6,342	6,152	97.0%
4	Dallas	TX	1,280,500	15,774	15,256	96.7%
5	Olathe	KS	123,258	777	739	95.1%
6	North Las Vegas	NV	214,971	367	337	91.8%
7	Reno	NV	214,317	2,600	2,340	90.0%
8	Sioux Falls	SD	151,300	269	242	90.0%
9	Oklahoma City	OK	555,000	2,851	2,459	86.3%
10	Prince William County	VA	381,221	2,316	1,862	80.4%
11	Westminster	CO	109,838	165	130	78.8%
12	Mc Allen	TX	116,501	350	263	75.1%
13	North Richland Hills	TX	65,825	600	450	75.0%
14	Dayton	OH	166,179	1,194	845	70.8%
15	Plant City	FL	34,250	26	17	65.4%
16	St. John's	NF	100,646	128	74	57.8%
17	Plano	TX	255,700	59	30	50.8%
18	Palm Coast	FL	70,964	8	4	50.0%
19	Phoenix	AZ	1,514,369	10,031	4,815	48.0%
20	Decatur	GA	19,153	10	2	20.0%
21	Chesterfield County	VA	284,956	1,406	239	17.0%
22	Chandler	AZ	247,097	28	3	10.7%
1	St. Cloud	MN	66,855	17	1	5.9%



# 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
1	Cartersville	GA	21,220	77	77	100.0%
2	Clyde Hill	WA*	2,810	1	1	100.0%
3	Moorhead	MN	35,225	747	747	100.0%
4	Peoria County	IL*	182,323	4	4	100.0%
5	Plant City	FL	34,250	16	16	100.0%
6	St. John's	NF	100,646	104	104	100.0%
7	Pinellas County	FL	924,414	1,950	1,947	99.8%
8	Washoe County	NV	409,085	3,196	3,171	99.2%
9	Sterling Heights	MI	127,500	120	119	99.2%
10	Dallas	TX	1,280,500	693	682	98.4%
11	Fort Worth	TX	686,850	4,440	4,351	98.0%
12	Santa Barbara County	CA	421,625	1,100	1,075	97.7%
13	Bellevue	WA	118,100	199	190	95.5%
14	Fairfax County	VA	1,101,416	1,487	1,402	94.3%
15	Kennesaw	GA	27,068	170	160	94.1%
16	Portland	OR	562,690	115	108	93.9%
17	Decatur	GA	19,153	30	28	93.3%
18	Dayton	OH	166,179	502	464	92.4%
19	Woodbury	MN	57,768	80	73	91.3%
20	James City County	VA	61,739	125	113	90.4%
21	Mesa	AZ	493,077	325	287	88.3%
22	Mc Henry	IL	24,493	15	13	86.7%
23	Chesterfield County	VA	284,956	160	137	85.6%
24	Tualatin Hills Park & Rec Dist	OR	212,985	13	11	84.6%
25	Addison	IL	37,000	11	9	81.8%
26	Palm Coast	FL	70,964	40	32	80.0%
27	Schaumburg	IL	75,936	120	96	80.0%
28	Oklahoma City	OK	555,000	746	590	79.1%
29	Richmond Heights	MO	9,602	19	15	78.9%
30	Yuma County	AZ	189,480	120	81	67.5%
31	Urbandale	IA	35,904	17	10	58.8%
32	Williamsburg	VA	13,242	49	28	57.1%
33	Hall County	GA	179,271	434	235	54.1%
34	Fishers	IN	65,287	175	91	52.0%
35	Austin	TX	724,117	2,010	974	48.5%
36	Napa County	CA	134,444	438	207	47.3%
37	Lynchburg	VA	69,738	79	35	44.3%
38	Richland	WA	45,070	41	18	43.9%
39	Albany	OR	46,610	256	108	42.2%
40	Englewood	CO	32,286	10	4	40.0%
41	Richmond	VA	192,032	1,614	414	25.7%
42	St. Cloud	MN	66,855	9	2	22.2%
43	Olathe	KS	123,258	578	124	21.5%
44	Farmers Branch	TX	26,212	130	19	14.6%
45	Des Moines	IA	467,564	504	41	8.9%



# Appendix E

## Number of Online Payments Received

	Jurisdiction	State	Population	Number of Online Payments Received	Dollar Amount of Electronic Payments Accepted
1	Smyrna	GA	48,632		\$1,576,832
2	Austin	TX	724,117		\$489,375
3	Phoenix	AZ	1,514,369	699,601	\$7,350,255
4	Tacoma	WA	396,010	547,515	\$94,278,571
5	Dallas	TX	1,280,500	516,977	\$77,323,501
6	Fairfax County	VA	1,101,416	498,430	\$52,775,649
7	Mesa	AZ	493,077	324,240	\$39,441,087
1	Miami-Dade Cou	FL	2,451,850	259,625	\$376,460,367
2	Fort Worth	TX	686,850	175,000	\$16,333,000
3	Plano	TX	255,700	148,100	\$13,069,768
4	Long Beach	CA	491,564	137,126	\$14,341,169
5	Chandler	AZ	247,097	125,985	\$9,119,460
6	Oklahoma City	OK	555,000	119,354	\$11,420,844
7	Peoria	AZ	153,592	98,436	\$10,293,533
8	Henderson	NV	268,212	85,405	\$3,980,441
9	Corpus Christi	TX	295,594	84,245	\$9,731,172
10	Portland	OR	562,690	70,944	\$12,446,031
11	North Richland H	TX	65,825	66,149	\$4,887,550
12	Pinellas County	FL	924,414	63,285	\$7,558,453
13	Palm Coast	FL	70,964	62,394	\$5,538,711
14	Olathe	KS	123,258	53,584	\$3,640,046
15	Savannah	GA	146,474	42,400	\$984,238
16	Marietta	GA	60,758	37,338	\$5,098,991
17	San Antonio	TX	1,312,286	34,820	\$4,471,141
18	Westminster	CO	109,838	29,771	\$2,300,475
19	Lynchburg	VA	69,738	28,315	\$2,550,947
20	North Las Vegas	NV	214,971	28,165	\$2,120,446
21	Prince William C	VA	381,221	23,523	\$10,259,343
22	Spotsylvania Cou	VA	122,237	23,521	\$3,355,209
23	Oak Park	IL	64,159	22,474	\$1,212,305
24	Corvallis	OR	53,900	20,529	\$1,250,545
25	Mc Allen	TX	116,501	20,230	\$1,210,547
26	Des Moines	IA	467,564	15,291	\$308,870
27	Coral Springs	FL	131,257	12,989	\$1,171,095
28	Vancouver	WA	160,800	12,705	\$1,728,228
29	Winter Garden	FL	30,065	12,266	\$514,488



# Appendix F

## Number of Online Payments Received (Cont.)

	Jurisdiction	State	Population	Number of Online Payments Received	Dollar Amount of Electronic Payments Accepted
30	Nassau County	NY	1,325,662	12,055	\$1,076,085
31	Fort Collins	CO	129,511	11,500	\$859,000
32	Sterling Heights	MI	127,500	11,126	\$1,388,438
33	Evanston	IL	74,239	10,455	\$1,465,146
34	Santa Barbara Co	CA	421,625	9,954	\$24,335,821
35	St. Cloud	MN	66,855	9,395	\$746,886
36	Bellevue	WA	118,100	8,824	\$948,639
37	Sioux City	IA	102,972	7,056	\$433,200
38	Farmers Branch	TX	26,212	6,927	\$679,395
39	Overland Park	KS	168,673	4,445	\$221,115
40	Williamsburg	VA	13,242	3,369	\$327,886
41	Sparks	NV	87,846	3,353	\$244,006
42	Pasco	WA	50,210	3,180	\$298,696
43	Peachtree City	GA	34,947	2,623	\$375,913
44	Urbandale	IA	35,904	2,571	\$140,358
45	Matanuska-Susit	AK	61,931	2,107	\$1,297,919
46	Moorhead	MN	35,225	2,096	\$161,600
47	Napa County	CA	134,444	1,683	\$3,721,611
48	Golden	CO	17,895	1,245	\$107,963
49	Rockford	IL	154,866	586	\$9,178
50	Englewood	CO	32,286	375	\$17,000
51	Highland	IL	9,433	87	\$10,492



# Appendix G

## General IT Services Over-all Satisfaction

	Jurisdiction	State	Population	Over-all Satisfaction
1	Kennesaw	GA	27,068	100.0%
2	Palm Coast	FL	70,964	99.4%
3	Schaumburg	IL	75,936	99.3%
4	Westminster	CO	109,838	98.9%
5	Longmont	CO	85,762	98.1%
6	Fishers	IN	65,287	97.8%
7	Mesa	AZ	493,077	96.2%
8	Reno	NV	214,317	94.4%
9	North Richland Hills	TX	65,825	93.8%
10	State College	PA	83,378	93.8%
11	Lynchburg	VA	69,738	93.4%
12	Vancouver	WA	160,800	92.9%
13	Spotsylvania County	VA	122,237	91.7%
14	Coral Springs	FL	131,257	91.2%
15	Peoria	AZ	153,592	89.3%
16	Phoenix	AZ	1,514,369	88.0%
17	Pinellas County	FL	924,414	87.0%
18	Bellevue	WA	118,100	85.3%
19	Savannah	GA	146,474	84.0%
20	Eugene	OR	148,595	83.0%
21	Sarasota County	FL	379,386	82.3%
22	Chandler	AZ	247,097	82.1%
23	Miami-Dade County	FL	2,451,850	79.0%
24	Chesterfield County	VA	284,956	76.3%
25	Richland	WA	45,070	72.8%
26	<b>Dallas</b>	<b>TX</b>	<b>1,280,500</b>	<b>72.4%</b>
27	Santa Barbara County	CA	421,625	68.4%
28	Olathe	KS	123,258	60.3%



# Appendix H

## IT O&M Expenditures as a % of Total Operating Expenditures

	Jurisdiction	State	Population	Total IT O&M expenditures for jurisdiction	Total jurisdiction operating expenditures	Total IT O&M expenditures as % of total jurisdiction operating expenditures
1	Palm Coast	FL	70,964	\$2,239,502	\$36,076,277	6.21%
2	Corvallis	OR	53,900	\$2,219,977	\$55,187,700	4.02%
3	Golden	CO	17,895	\$1,069,738	\$28,534,491	3.75%
4	Sparks	NV	87,846	\$2,404,679	\$68,550,661	3.51%
5	Olathe	KS	123,258	\$3,638,042	\$110,861,189	3.28%
6	University Place	WA	31,300	\$418,184	\$13,278,253	3.15%
7	Alpharetta	GA	51,045	\$1,485,500	\$53,409,667	2.78%
8	Yuma	AZ	92,160	\$2,478,721	\$90,669,911	2.73%
9	University Park	TX	23,324	\$940,234	\$40,822,431	2.30%
10	Fishers	IN	65,287	\$837,007	\$36,879,270	2.27%
11	Sioux Falls	SD	151,300	\$3,691,985	\$173,504,529	2.13%
12	Overland Park	KS	168,673	\$2,120,176	\$102,320,864	2.07%
13	St. John's	NF	100,646	\$2,907,886	\$146,672,514	1.98%
14	Vancouver	WA	160,800	\$3,793,678	\$192,762,733	1.97%
15	Bowling Green	KY	49,296	\$972,674	\$50,547,003	1.92%
16	Lynchburg	VA	69,738	\$3,384,537	\$184,958,899	1.83%
17	Peoria County	IL	182,323	\$1,600,053	\$87,748,036	1.82%
18	Winter Garden	FL	30,065	\$588,616	\$33,718,570	1.75%
19	Moorhead	MN	35,225	\$587,816	\$34,815,011	1.69%
20	Albany	OR	46,610	\$877,188	\$73,818,820	1.19%
21	Dallas	TX	1,280,500	\$17,330,055	\$1,598,408,067	1.08%
22	Smyrna	GA	48,632	\$458,910	\$53,493,558	0.86%
23	Decatur	GA	19,153	\$245,158	\$29,185,820	0.84%
24	Nassau County	NY	1,325,662	\$18,266,543	\$2,247,525,389	0.81%
25	Johnson City	TN	59,866	\$832,887	\$132,871,145	0.63%
26	Urbandale	IA	35,904	\$104,781	\$23,983,015	0.44%
27	Mc Henry	IL	24,493	\$179,474	\$43,166,872	0.42%
28	Bridgeport	CT	137,912	\$2,061,198	\$599,093,849	0.34%
29	Cartersville	GA	21,220	\$334,730	\$109,748,896	0.30%
30	Plant City	FL	34,250	\$86,910	\$33,716,218	0.26%

