

ICMA Benchmarking Project FY 2007 Data Report

Facilities Management
Equipment and Building Services
October 14, 2008

Introduction

- FY08 action item review
- Review of facilities includes:
 - Maintenance and repair services
 - Custodial service
 - Energy conservation measures
- FY09 proposed action items

FY08 Action Item Review

Continue implementation of 2006 Bond Program	On-track – Continuing to implement bond projects, including preparation to award contracts for 19 roof replacements in October 2008, and award Job Order Contracting in October 2008.
Implement Facility Condition Assessment	On-track – Assessment of 600+ City facilities completed. Analysis of results underway. Information to be used in development of next bond program.
Participate in second annual Citywide Internal Customer Survey	Complete – Participated in second City-wide survey in spring 2008. City-wide survey to be repeated annually.
Work with CIS to identify new or upgraded work order system	Deferred to FY09 - New system delayed due to CIS effort to implement enterprise-wide software.
Obtain registration in Quality Management System, ISO 9001	On-track – Registration audit conducted September 2008. EBS recommended for registration pending approval of plan to correct 3 minor non-conformances.
Evaluate in-house custodial for possible implementation in FY09	Complete – Analysis conducted for implementation of in-house custodial at City Hall. Results indicated in-house for City Hall would be more costly.

Maintenance and Repair

	Cost/ Sq.Ft.	Customer Satisfaction
Dallas 2004	\$0.97	N/A
Dallas 2005	\$1.10	N/A
Dallas 2006	\$1.21	91%
Dallas 2007	\$1.43	81% (City-wide survey)
ICMA 2007	\$2.67	87%

- Dallas facility maintenance and repair cost per square foot 46% less than ICMA average
 - Ranks 8th out of 19 jurisdictions over 100,000
- Dallas customer satisfaction survey methodology changed in 2007 from targeting customers who received specific services to an open City-wide survey
 - Different method yields different results

Custodial

	Cost/Sq.Ft. Total	Cost/Sq.Ft. In-house	Cost/Sq.Ft. Contract	Customer Satisfaction (Excellent or Good)
Dallas 2004	\$1.36	\$1.33	\$1.38	N/A
Dallas 2005	\$1.09	\$0.64	\$1.43	72%
Dallas 2006	\$1.44	\$0.65	\$1.00	91%
Dallas 2007	\$1.80	\$0.76	\$1.17	79% (City-wide survey)
ICMA 2007	\$1.83	\$1.81	\$1.14	79%

- Dallas custodial cost per square foot slightly less than ICMA average
 - In-house custodial ranks 3rd out of 12
 - Contract custodial ranks 8th out of 11
- Security costs included in Custodial per instructions
- Providing in-house custodial instead of contract custodial was evaluated as part of FY09 budget process
 - City Hall would cost 155% more if brought back in-house
 - Jack Evans would cost 44% more if brought back in-house

Energy Conservation Measures

	Number of Strategies Implemented	Percent of Strategies Implemented
Dallas 2004	14 of 14	100%
Dallas 2005	42 of 44	95%
Dallas 2006	44 of 44	100%
Dallas 2007	44 of 44	100%
ICMA 2007	24 of 44	54%

- Dallas is the only jurisdiction reporting in ICMA with all 44 strategies implemented

FY09 Proposed Action Items

- Continue implementation of 2006 Bond Program with 3rd of 5 issuances in November
- Begin preparation for next bond program using Facility Condition Assessment
- Participate in third annual City-wide Internal Customer Survey
- Work with CIS to identify new or upgraded work order system
- Continue implementation of ISO 18001 (Safety) to integrate with EMS and QMS
- Implement GPS tracking for City vehicles
- Implement additional energy savings program in City facilities