



CITY OF GARLAND

MANAGEMENT DASHBOARD REPORT

Period Ending
January 31, 2010

Prepared By:

GARLAND

BUDGET AND RESEARCH DEPARTMENT

972-205-2511

MANAGEMENT DASHBOARD REPORT

PERIOD ENDING January 31, 2010

CONTENTS

The City of Garland - Management Dashboard Report is a collection of key indicators designed to provide Management with an overview of factors that significantly impact City finances and service levels

Indicators are divided into the following categories:

- (1) National Economic Indicators
- (2) Local Economic Indicators
- (3) General Fund Key Revenues
- (4) Utility Indicators
- (5) Personnel Indicators
- (6) Firewheel Golf Indicators
- (7) Police Service Indicators
- (8) Code Compliance Indicators
- (9) Health Service Indicators
- (10) HUB (Historically Underutilized Businesses) Indicators

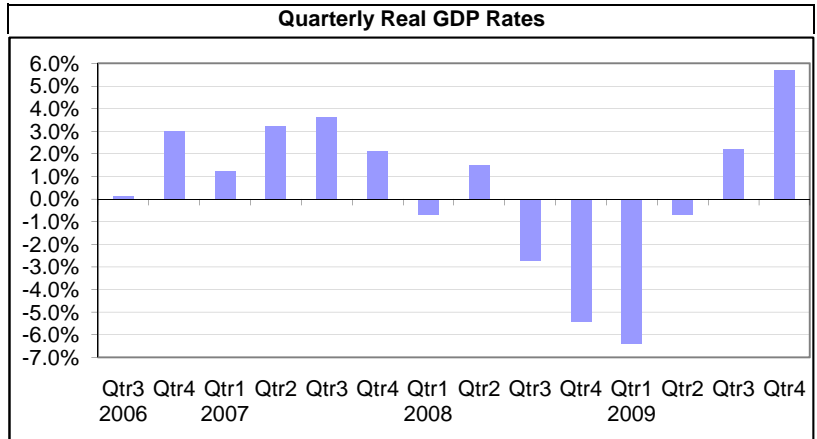
WATCH LIST

The following key indicators are currently reflecting negative trends:

- (1) Building Permits – Down
- (2) Foreclosed Properties on Market - Up
- (3) Sales Tax Revenue - Down
- (4) SafeLight Revenue - Down
- (5) Water Consumption – Down
- (6) Wastewater Consumption - Down
- (7) Utility Disconnections - Up
- (8) General Fund Overtime – Up
- (9) Firewheel Golf Revenue and Rounds - Down
- (10) Priority One Response Time - Up
- (11) Graffiti Work Orders – Up
- (12) YTD Payments to HUB Vendors - Down

| Gross Domestic Product Current vs Prior Year | |
|---|------|
| 4th Qtr 2009 GDP | 5.7% |
| 3rd Qtr 2009 GDP | 2.2% |
| Increase (Decr.) | 3.5% |

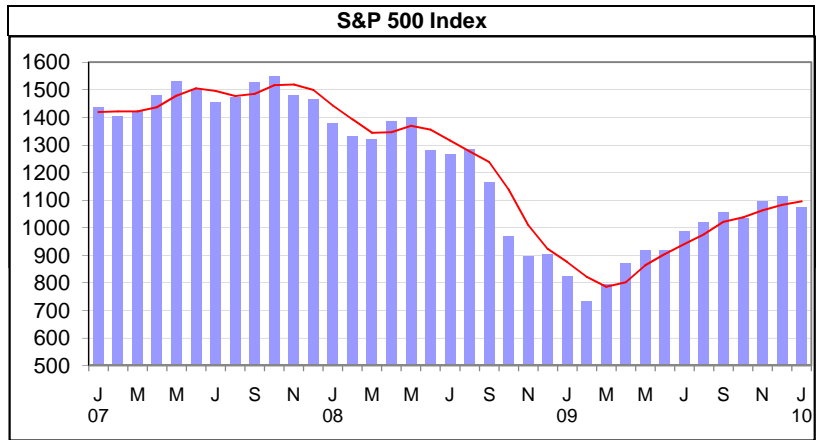
4th Qtr 2009 is preliminary



| S&P 500 Current vs Prior Month | |
|-----------------------------------|-------|
| January 31, 2010 | 1,074 |
| December 31, 2009 | 1,115 |
| Increase (Decr.) | -3.7% |

NEGATIVE

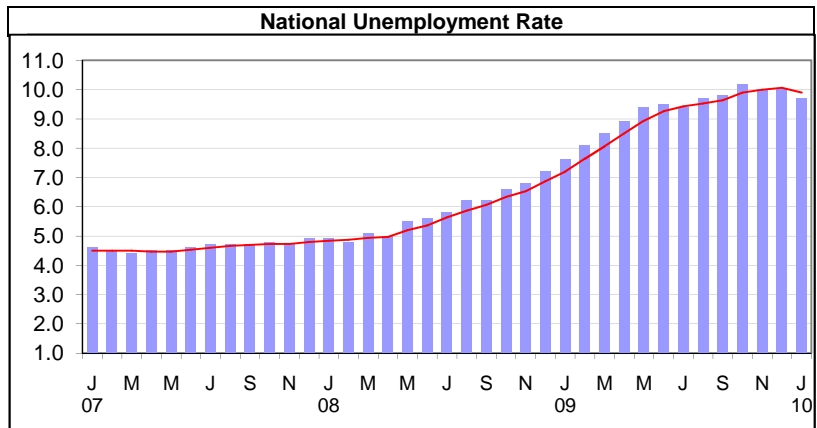
— 3-Month Moving Average




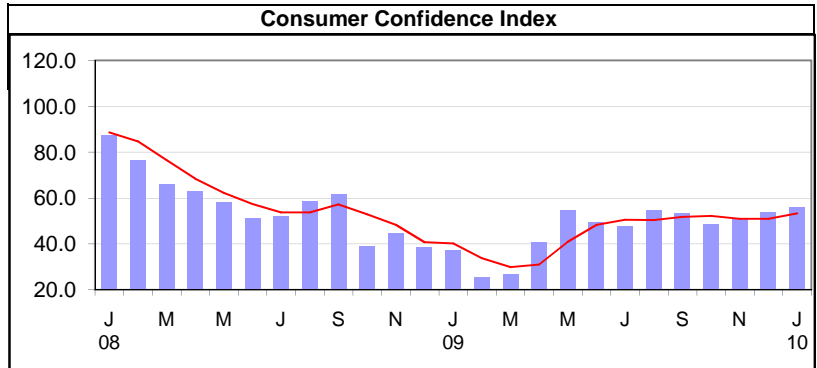
| National Unemployment Rate Current vs Prior Year | |
|---|-------|
| Current Period (Jan) | 9.7 |
| Prior Period (Dec) | 10.0 |
| Increase (Decr.) | -3.0% |


POSITIVE

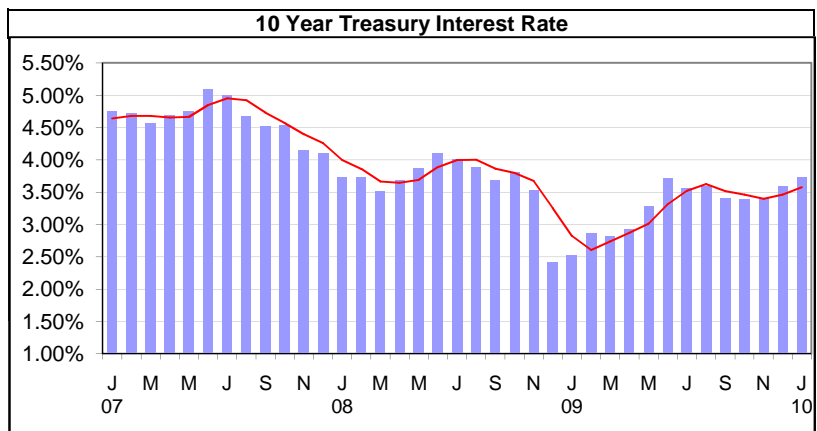
— 3-Month Moving Average




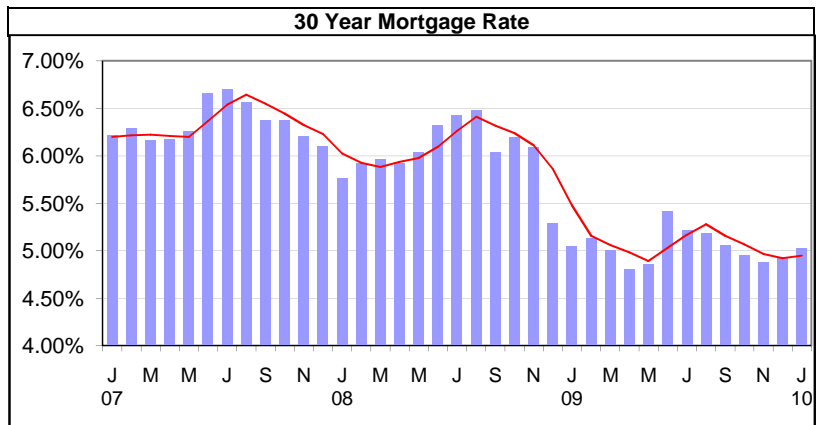
| Consumer Confidence Index | |
|--|------------|
| Current Period (Jan) | 55.9 |
| Prior Period (Dec) | 53.6 |
| Increase (Decr.) | 4.3% |
| | <u>2.3</u> |
| POSITIVE | |
|  3-Month Moving Average | |



| 10 Year Treasury Interest Rate | |
|--|--------------|
| Current Period (Jan) | 3.73% |
| Prior Period (Dec) | 3.59% |
| Increase (Decr.) | 3.9% |
| | <u>0.14%</u> |
| NEGATIVE | |
|  3-Month Moving Average | |





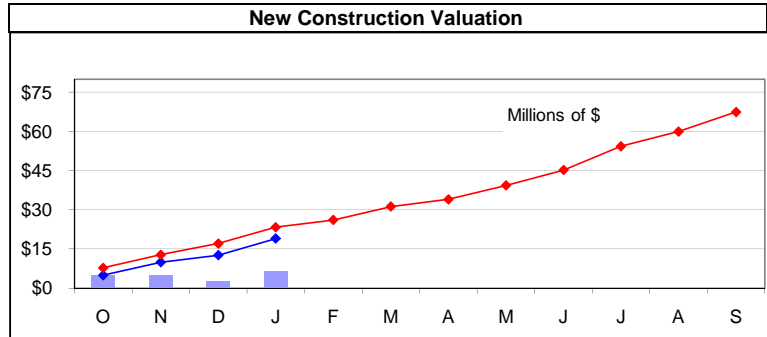
| 30 Year Fixed Mortgage Rates | |
|--|--------------|
| Current Period (Jan) | 5.03% |
| Prior Period (Dec) | 4.93% |
| Increase (Decr.) | 2.0% |
| | <u>0.10%</u> |
| NEGATIVE | |
|  3-Month Moving Average | |



| Building Permits New Construction Valuation | | |
|--|---------------|--------|
| | Valuation | % Chg. |
| YTD thru 1/10 | \$18,988,082 | |
| YTD thru 1/09 | 23,360,446 | |
| Increase (Decr.) | (\$4,372,364) | -23.0% |


NEGATIVE

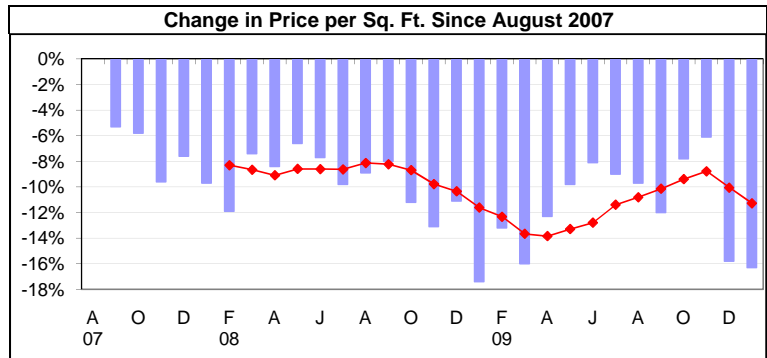
 FY 09 Cumulative
 FY 10 Cumulative



| Residential Property Sales Price Per Sq Ft | | |
|---|---------|--------|
| | Price | % Chg. |
| 12 Month Wt Avg | \$62.32 | |
| Prior 12 Month Wt Avg | 62.26 | |
| Increase (Decr.) | \$0.06 | 0.1% |
| Current Mth % Chg from August 2007 | | -16.3% |

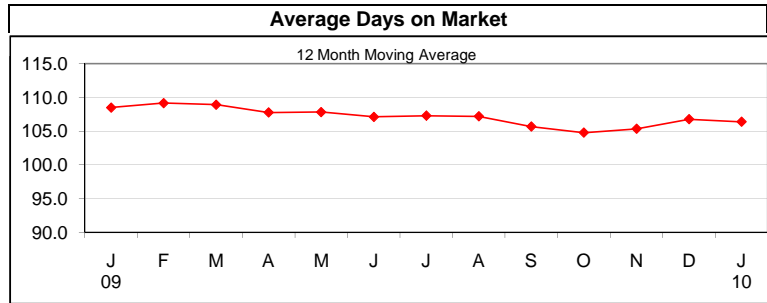
POSITIVE

 6 Month Moving Avg



| Residential Property Average Days on Market | | |
|--|-------|--------|
| | Days | % Chg. |
| 12 Month Avg | 106.4 | |
| Prior 12 Month Avg | 106.8 | |
| Increase (Decr.) | (0.4) | -0.3% |

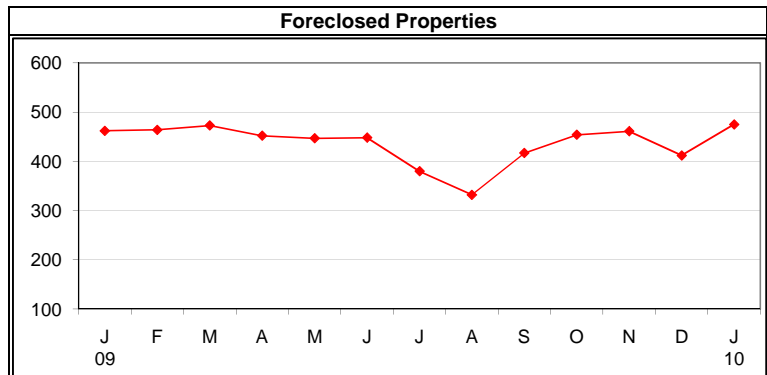
POSITIVE



| Foreclosed Properties on Market | | |
|---------------------------------|--------|--------|
| | Amount | % Chg. |
| Current Period (Jan) | 475 | |
| Prior Period (Dec) | 412 | |
| Increase (Decr.) | 63 | 15.3% |

NEGATIVE

| Foreclosures by Council District | | | |
|----------------------------------|----|------------|----|
| District 1 | 41 | District 5 | 60 |
| District 2 | 92 | District 6 | 32 |
| District 3 | 74 | District 7 | 48 |
| District 4 | 65 | District 8 | 63 |

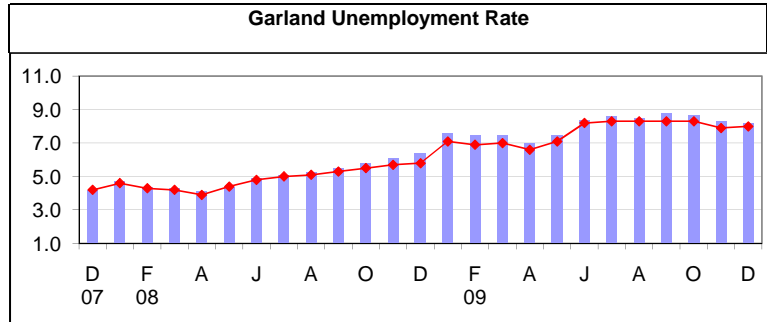


| Garland Unemployment Rate | | |
|---------------------------|-------|--------|
| | Rate | % Chg. |
| Current Period (Dec) | 8.2 | |
| Prior Period (Nov) | 8.3 | |
| Increase (Decr.) | (0.1) | -1.2% |

(latest available)

POSITIVE

◆◆ Metroplex Rate

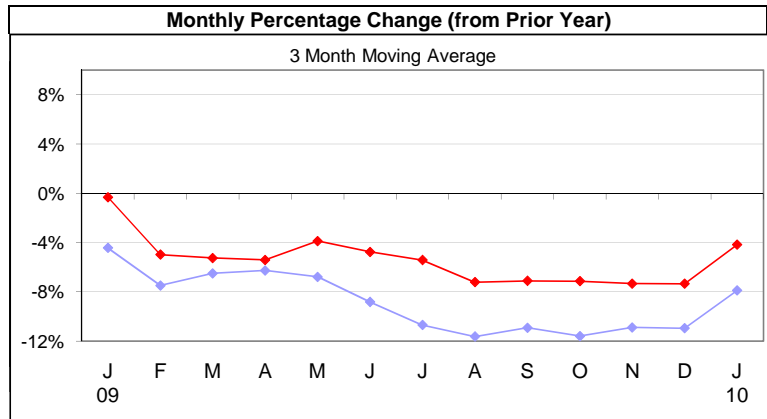


| Sales Tax - Three Month Moving Avg. Change from Prior Year | | % Chg. |
|--|--|--------|
| Garland Jan 2010 | | -7.9% |
| Metroplex Cities* Jan '10 | | -4.2% |
| Sales Tax Comparison | | -3.7% |

NEGATIVE

◆◆ Garland
◆◆ Metroplex Cities

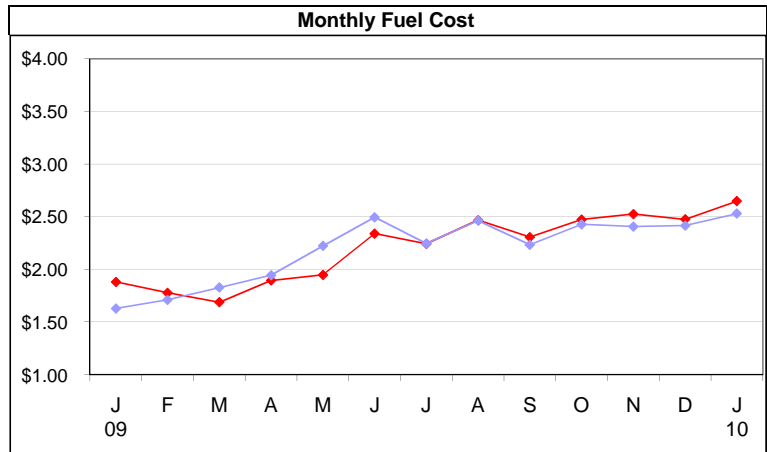
*Arlington, Plano, Irving, Grand Prairie, Mesquite, Richardson, Carrollton



| Fleet's Fuel Cost Three Month Moving Avg. | | |
|---|--------|--------|
| | | % Chg. |
| Unleaded Gas | | |
| 3 Month Avg. | \$2.45 | |
| Prior 3 Month Avg. | 2.42 | |
| Increase (Decr.) | \$0.03 | 1.4% |
| Diesel Fuel | | |
| 3 Month Avg. | \$2.55 | |
| Prior 3 Month Avg. | 2.49 | |
| Increase (Decr.) | \$0.06 | 2.3% |

NEGATIVE

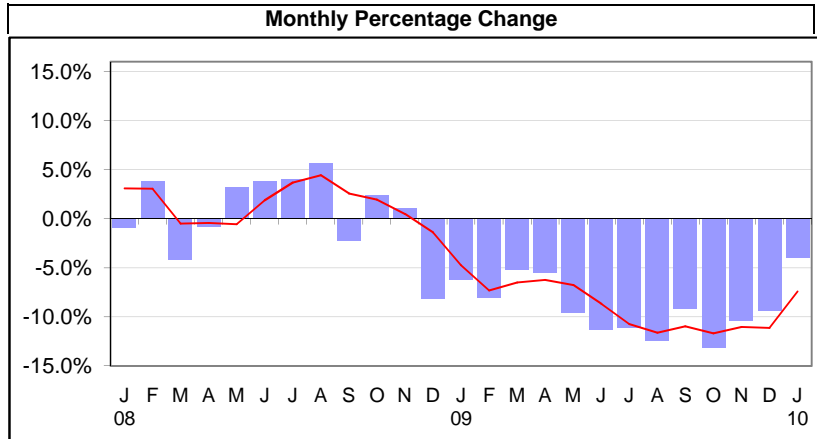
◆◆ Unleaded Gas
◆◆ Diesel Fuel



| Sales Tax Current vs Prior YTD | |
|-----------------------------------|--------------------------|
| YTD thru 01/10 | \$7,304,927 |
| YTD thru 01/09 | 8,024,693 |
| Increase (Decr.) | -9.0% <u>(\$719,766)</u> |

NEGATIVE

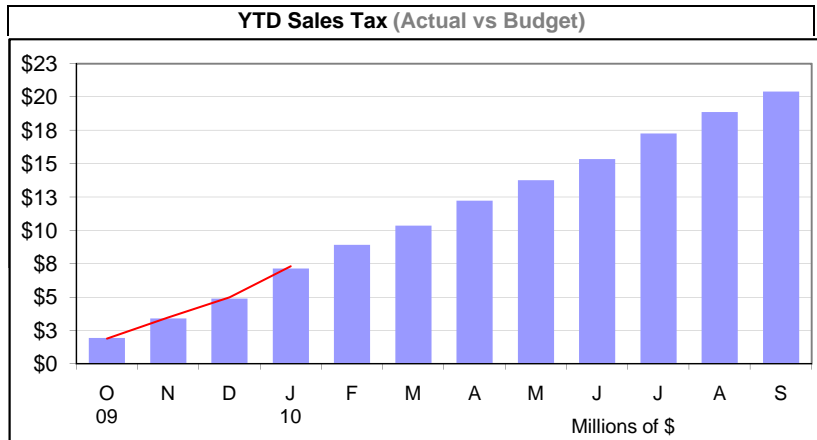
— 3-Month Moving Average



| Sales Tax Actual vs Budget | |
|-------------------------------|-----------------------|
| YTD thru 01/10 | \$7,304,927 |
| YTD Budget Target | 7,143,309 |
| Increase (Decr.) | 2.3% <u>\$161,618</u> |

POSITIVE

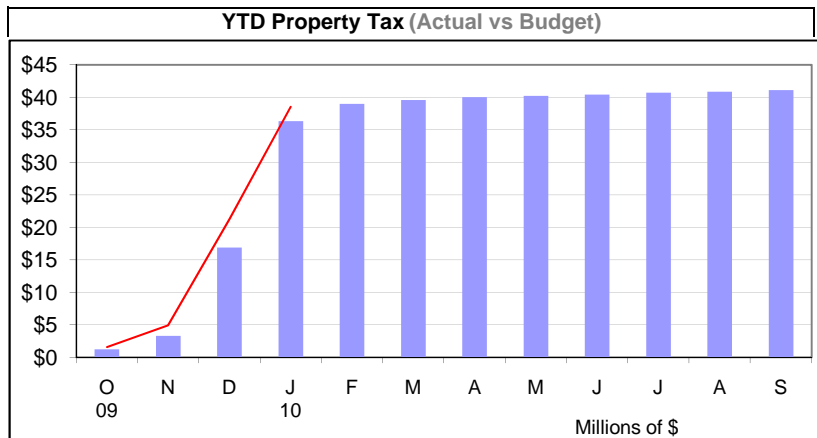
◆ FY 2010 Actual Cumulative
■ FY 2010 Budget Cumulative



| Property Tax Actual vs Budget | |
|----------------------------------|-------------------------|
| YTD thru 01/10 | \$38,552,326 |
| YTD Budget Target | 36,319,301 |
| Increase (Decr.) | 6.1% <u>\$2,233,025</u> |



POSITIVE

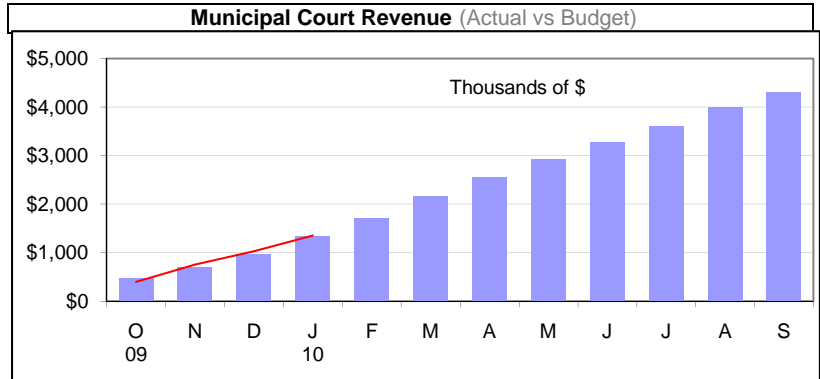
◆ FY 2010 Actual Cumulative
■ FY 2010 Budget Cumulative




| Municipal Court Revenue | | |
|-------------------------|-------------|--------|
| | Revenue | % Chg. |
| YTD thru 1/10 | \$1,351,750 | |
| YTD Budget Target | 1,331,766 | |
| Increase (Decr.) | \$19,984 | 1.5% |

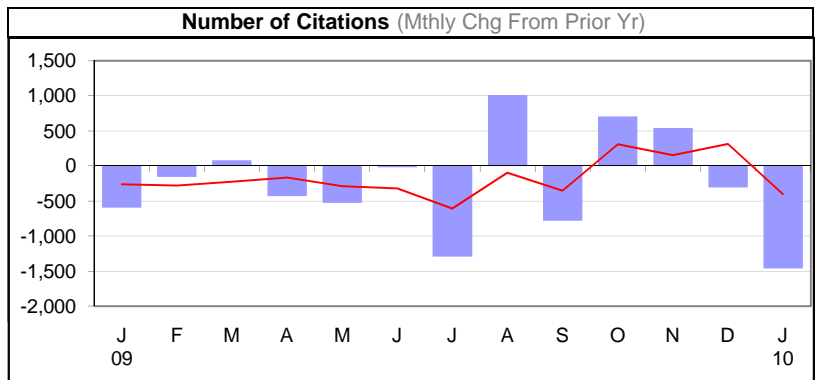
POSITIVE

 FY 2010 Actual Cumulative
 FY 2010 Budget Cumulative





| Municipal Court Citations | | |
|---------------------------|-----------|--------|
| | Citations | % Chg. |
| YTD thru 1/10 | 14,703 | |
| YTD thru 1/09 | 15,219 | |
| Increase (Decr.) | (516) | -3.4% |

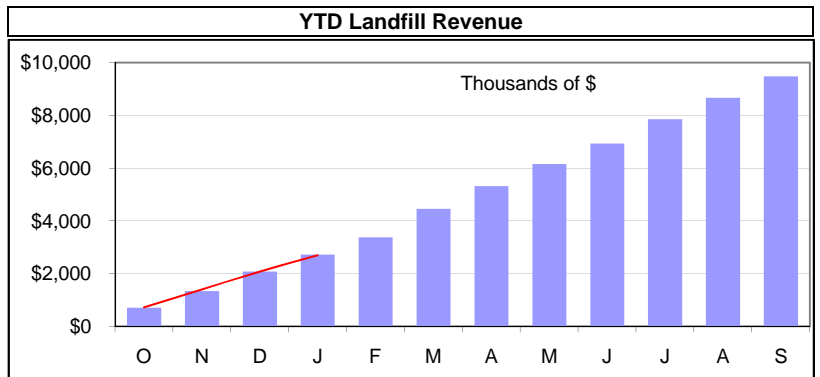
 Three-Month Moving Average




| Landfill Revenue | | |
|------------------|-------------|--------|
| | Revenue | % Chg. |
| YTD thru 1/10 | \$2,695,041 | |
| YTD thru 1/09 | 2,723,265 | |
| Increase (Decr.) | (\$28,224) | -1.0% |

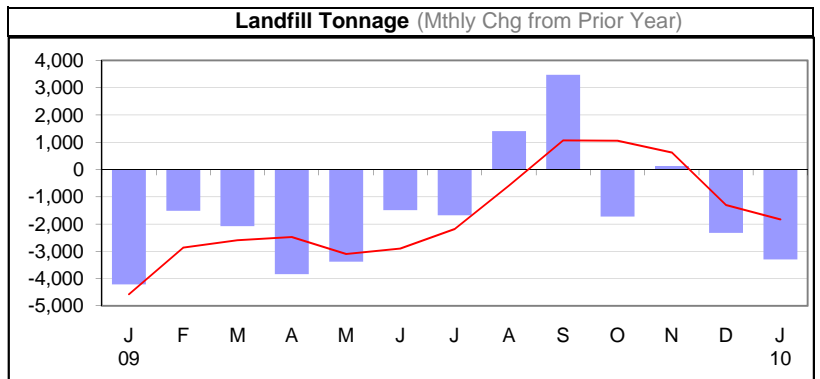
NEGATIVE

 FY 2010 Cumulative
 FY 2009 Cumulative



| Landfill Tonnage Disposed | | |
|---------------------------|---------|--------|
| | Tonnage | % Chg. |
| YTD thru 1/10 | 110,543 | |
| YTD thru 1/09 | 117,759 | |
| Increase (Decr.) | (7,216) | -6.1% |

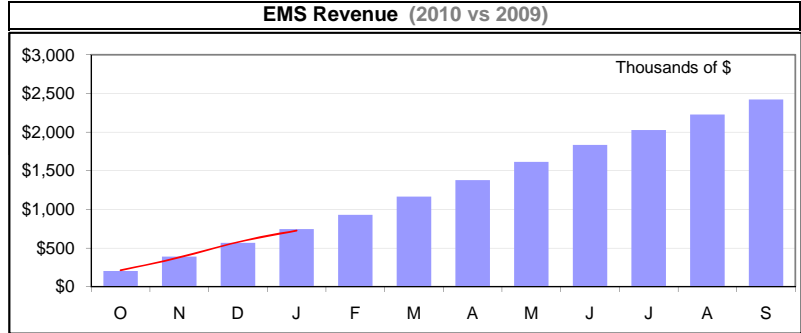
 Three-Month Moving Average



| EMS Revenue YTD Current vs Prior Year | | |
|--|-------------------|--------------|
| | Revenue | % Chg. |
| YTD thru 1/10 | \$725,152 | |
| YTD thru 1/09 | 744,935 | |
| Increase (Decr.) | <u>(\$19,783)</u> | <u>-2.7%</u> |

NEGATIVE

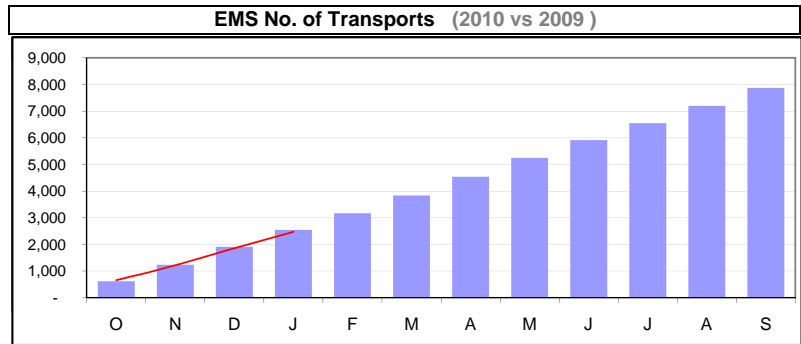
FY 2010 Cumulative
FY 2009 Cumulative



| EMS No. Transports YTD Current vs Prior YTD | | |
|--|-------------|--------------|
| | Transports | % Chg. |
| YTD thru 1/10 | 2,472 | |
| YTD thru 1/09 | 2,544 | |
| Increase (Decr.) | <u>(72)</u> | <u>-2.8%</u> |

NEGATIVE

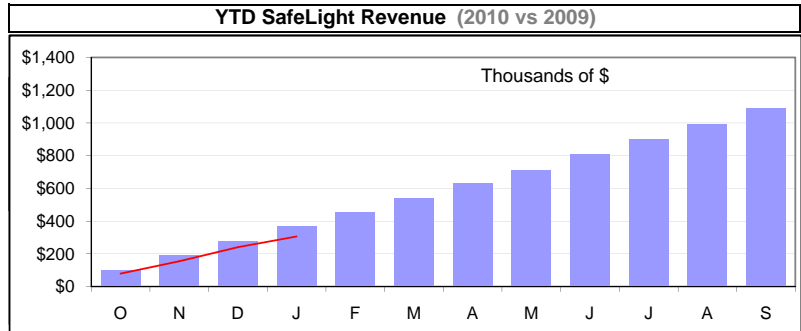
FY 2010 Cumulative
FY 2009 Cumulative



| SafeLight Revenue YTD Current vs Prior YTD | | |
|---|-------------------|---------------|
| | Revenue | % Chg. |
| YTD thru 1/10 | \$306,051 | |
| YTD thru 1/09 | 367,449 | |
| Increase (Decr.) | <u>(\$61,398)</u> | <u>-16.7%</u> |



NEGATIVE

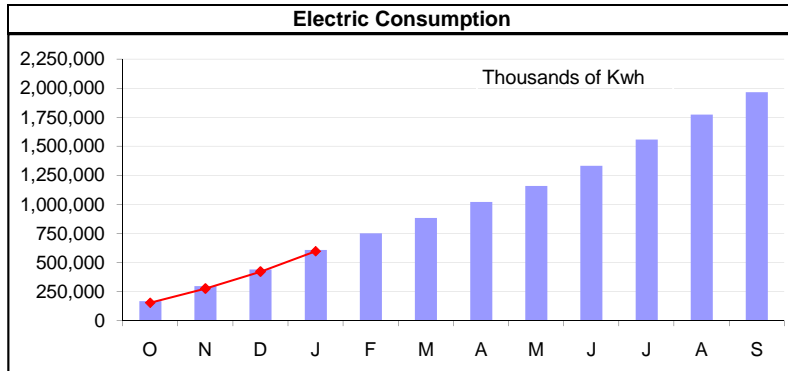
FY 2010 Cumulative
FY 2009 Cumulative



| Electric YTD Consumption Change from Prior Year | | |
|--|-------------|--------|
| | Consumption | % Chg. |
| YTD thru 1/10 | 596,669 | |
| YTD thru 1/09 | 605,660 | |
| Increase (Decr.) | (8,991) | -1.5% |



NEGATIVE Thousands of Kwh

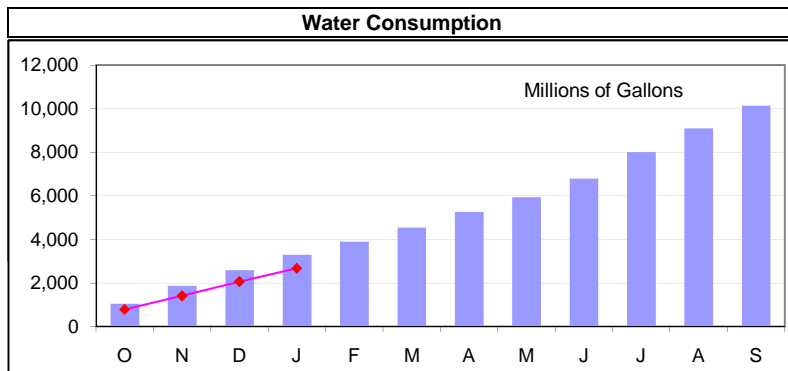
 FY 2010 Cumulative
 FY 2009 Cumulative



| Water YTD Consumption Change from Prior Year | | |
|---|-------------|--------|
| | Consumption | % Chg. |
| YTD thru 1/10 | 2,670 | |
| YTD thru 1/09 | 3,286 | |
| Increase (Decr.) | (616) | -18.7% |



NEGATIVE Millions of Gallons

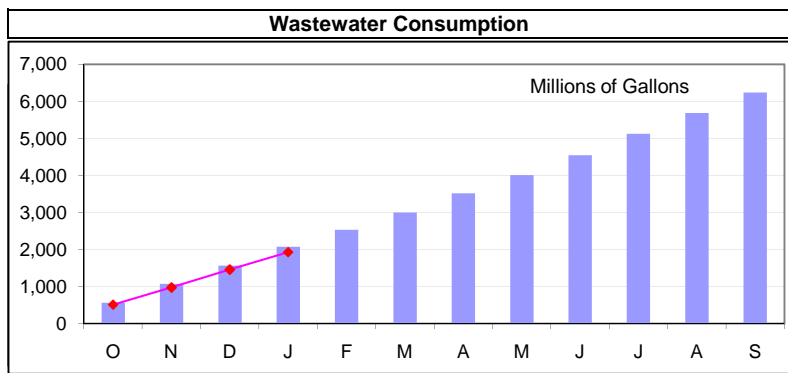
 FY 2010 Cumulative
 FY 2009 Cumulative



| Wastewater YTD Consumption Change from Prior Year | | |
|--|-------------|--------|
| | Consumption | % Chg. |
| YTD thru 1/10 | 1,930 | |
| YTD thru 1/09 | 2,073 | |
| Increase (Decr.) | (143) | -6.9% |



NEGATIVE Millions of Gallons

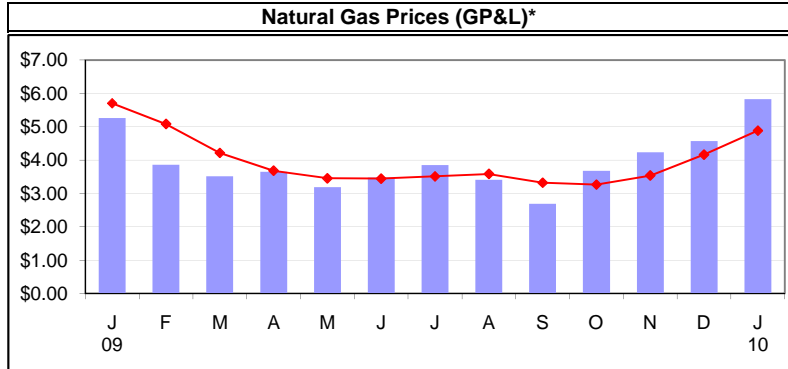
 FY 2010 Cumulative
 FY 2009 Cumulative



| Natural Gas Prices (GP&L)* | | |
|----------------------------|--------|--------|
| | Price | % Chg. |
| January '10 | \$5.83 | |
| December '09 | 4.57 | |
| Increase (Decr.) | \$1.26 | 27.6% |



* Source is Houston Ship Channel (HSC)

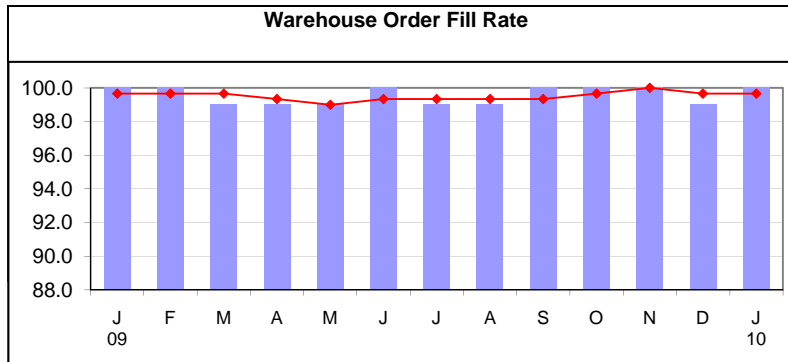
 Three-Month Moving Average
 Monthly Cost



| Warehouse Order Fill Rate | | |
|---------------------------|-------|--------|
| | Rate | % Chg. |
| Current Period (Jan) | 100.0 | |
| Prior Period (Dec) | 99.0 | |
| Increase (Decr.) | 1.0 | 1.0% |



POSITIVE

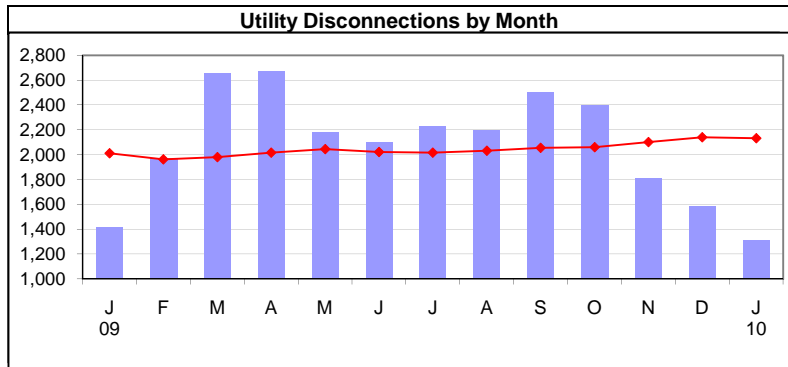
 Three-Month Moving Average
 Monthly Rate




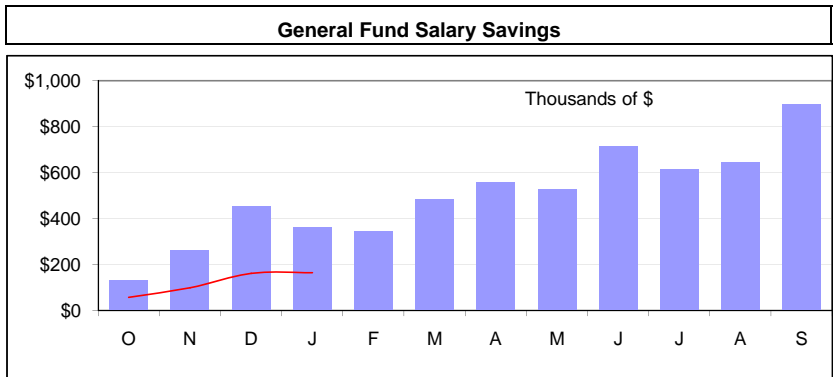
| Utility Disconnections | | |
|------------------------|----------------|--------|
| | Disconnections | % Chg. |
| YTD thru 1/10 | 7,100 | |
| YTD thru 1/09 | 6,168 | |
| Increase (Decr.) | 932 | 15.1% |


NEGATIVE

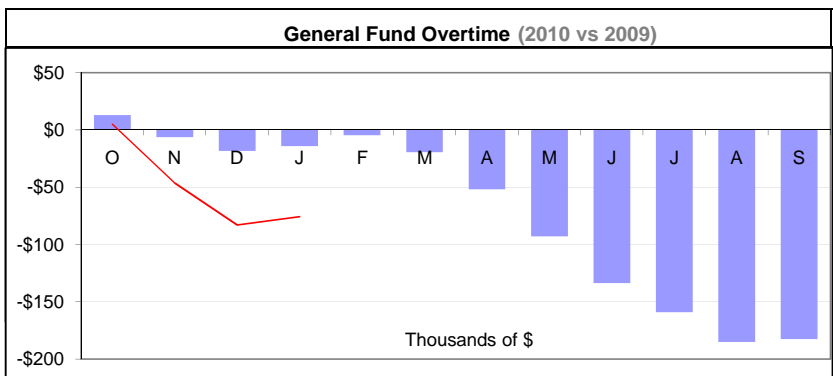
 12-Month Moving Average
 Monthly Utility Disconnections




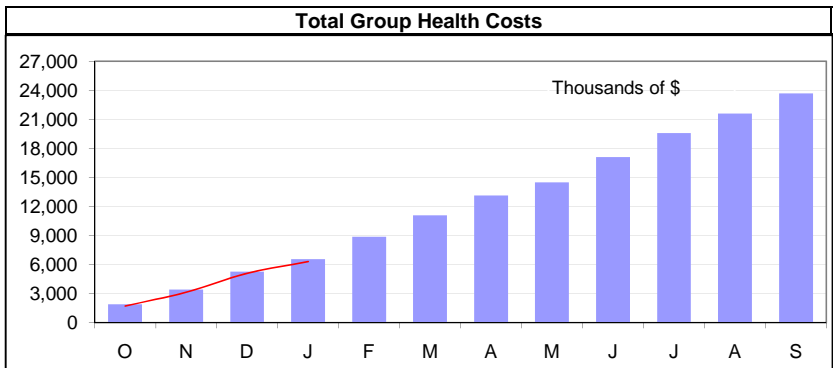
| General Fund Sal Savings Current & Prior YTD Comparison | | |
|---|--------------------|---------------|
| | Savings | % Chg. |
| YTD thru 1/10 | \$165,570 | |
| YTD thru 1/09 | 363,570 | |
| Increase (Decr.) | <u>(\$198,000)</u> | <u>-54.5%</u> |
| NEGATIVE | | |
|  | | |



| General Fund OT Current & Prior YTD Comparison | | |
|---|-------------------|---------------|
| | Variance | % Chg. |
| YTD thru 1/10 | (\$75,723) | |
| YTD thru 1/09 | (14,182) | |
| Increase (Decr.) | <u>(\$61,541)</u> | <u>433.9%</u> |
| NEGATIVE | | |
|  | | |



| Total Group Health Costs Current & Prior YTD Comparison | | |
|---|--------------------|--------------|
| | Claims | % Chg. |
| YTD thru 1/10 | \$6,310,647 | |
| YTD thru 1/09 | 6,577,160 | |
| Increase (Decr.) | <u>(\$266,513)</u> | <u>-4.1%</u> |
| POSITIVE (< 5% Change is Positive) | | |
|  | | |



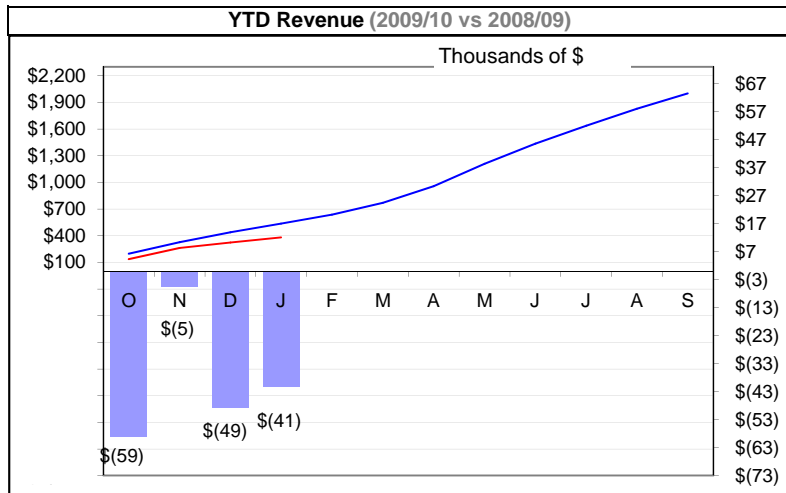
| Fire Department Sworn Vacancies/Overhires 1/31/10 | | |
|--|-------|-------|
| | FY 10 | FY 09 |
| Authorized | 249 | 251 |
| Vacancies | 0 | 0 |
| Overhires | 4 | 0 |

| Police Department Sworn Vacancies/Overhires 1/31/10 | | |
|--|-------|-------|
| | FY 10 | FY 09 |
| Authorized | 324 | 324 |
| Vacancies | 11 | 0 |
| Overhires | 0 | 3 |

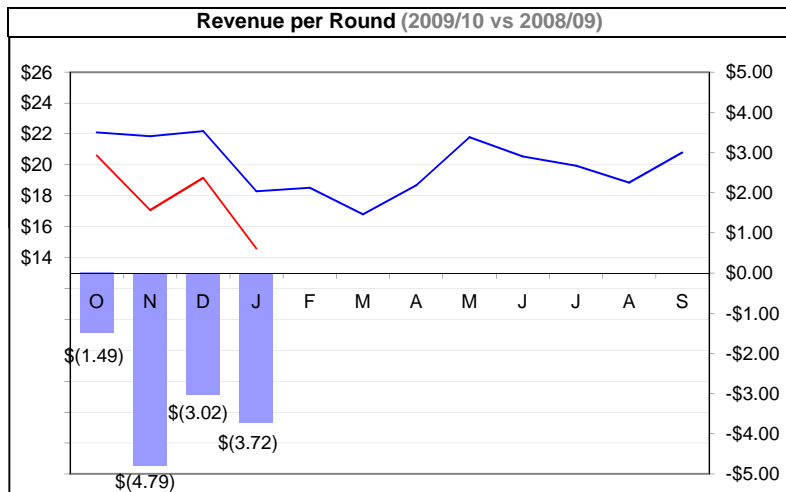
| Communication Specialists Vacancies/Overhires 1/31/10 | | |
|--|-------|-------|
| | FY 10 | FY 09 |
| Authorized | 48 | 48 |
| Vacancies | 4 | 3 |
| Overhires | 0 | 0 |

** Note: Fire and Police banked/eliminated positions in FY 2008-09 and FY 2009-10.

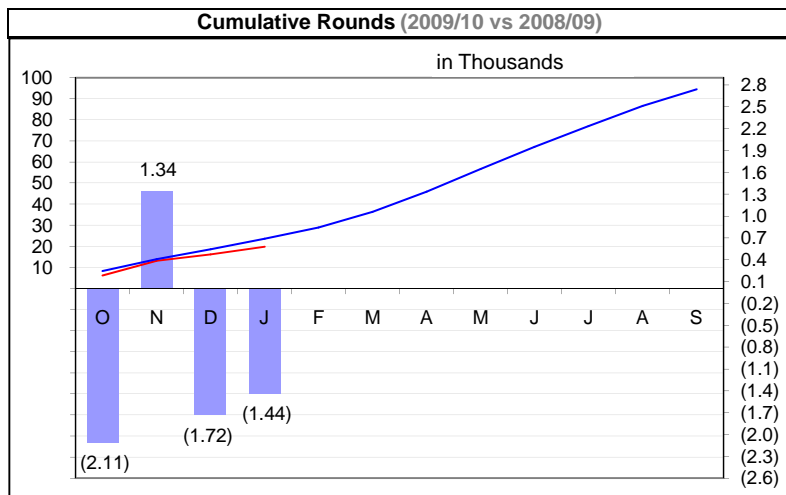
| Firewheel Revenue | | |
|-------------------|--------------------|--------------------|
| | Revenue | % Chg. |
| YTD thru 01/10 | \$ 378,769 | |
| YTD thru 01/09 | 533,313 | |
| Increase (Decr.) | <u>(\$154,544)</u> | <u>-29.0%</u> |
| NEGATIVE | | |
| January 2010 | \$ 55,472 | |
| January 2009 | 96,763 | |
| Increase (Decr.) | <u>(\$41,291)</u> | <u>-42.7%</u> |
| NEGATIVE | | |
| | | FY 2010 Cumulative |
| | | FY 2009 Cumulative |




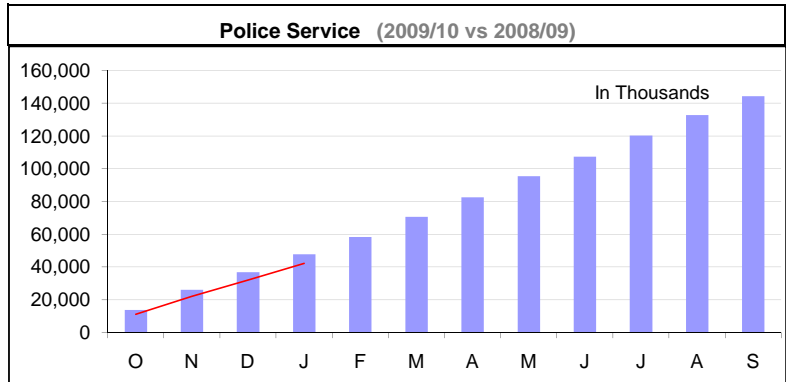
| Firewheel Revenue Per Round | | |
|-----------------------------|-----------------|---------------|
| | Price | % Chg. |
| January 2010 | \$14.58 | |
| January 2009 | 18.30 | |
| Increase (Decr.) | <u>(\$3.72)</u> | <u>-20.4%</u> |
| NEGATIVE | | |
| 12 Month Avg. | \$18.95 | |
| Prior 12 Mo. Avg. | 19.26 | |
| Increase (Decr.) | <u>(\$0.31)</u> | <u>-1.6%</u> |
| NEUTRAL | | |
| | | FY 2010 |
| | | FY 2009 |



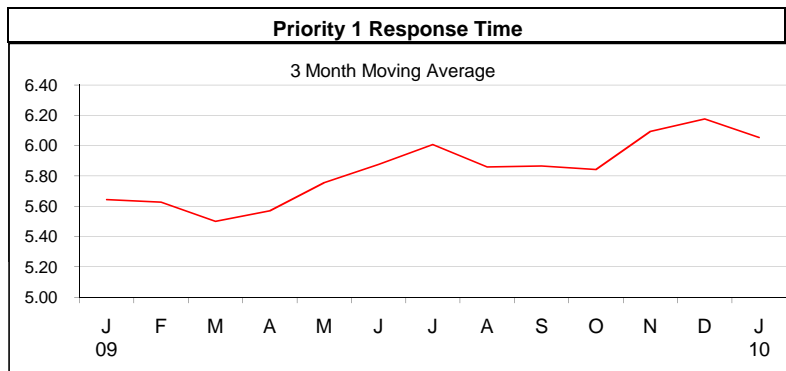
| Firewheel Rounds | | |
|------------------|----------------|--------------------|
| | Rounds | % Chg. |
| YTD thru 01/10 | 19,747 | |
| YTD thru 01/09 | 23,677 | |
| Increase (Decr.) | <u>(3,930)</u> | <u>-16.6%</u> |
| NEGATIVE | | |
| January 2010 | 3,588 | |
| January 2009 | 5,028 | |
| Increase (Decr.) | <u>(1,440)</u> | <u>-28.6%</u> |
| NEGATIVE | | |
| | | FY 2010 Cumulative |
| | | FY 2009 Cumulative |



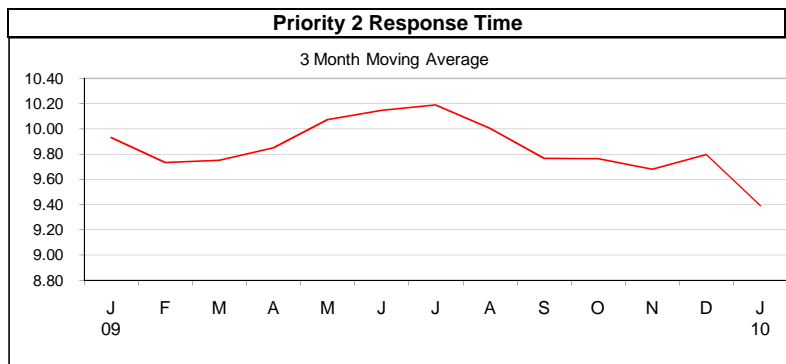
| Police Calls for Service YTD Current vs Prior Year | | |
|---|---------|--------|
| | Calls | % Chg. |
| YTD thru 1/10 | 42,138 | |
| YTD thru 1/09 | 47,787 | |
| Increase (Decr.) | (5,649) | -11.8% |
| POSITIVE | | |
|  | | |



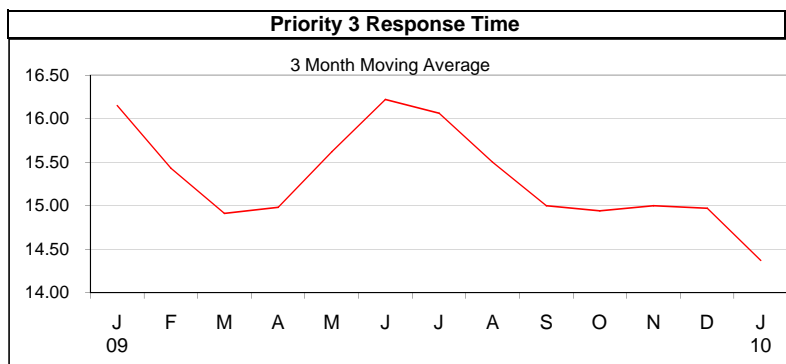
| Priority 1 Response Time | | |
|-----------------------------|------|--------|
| | Time | % Chg. |
| 3 Month Avg | 6.05 | |
| Prior Yr 3 Mth Avg | 5.64 | |
| Change | 0.41 | 7.3% |
| NEGATIVE | | |



| Priority 2 Response Time | | |
|-----------------------------|--------|--------|
| | Time | % Chg. |
| 3 Month Avg | 9.39 | |
| Prior Yr 3 Mth Avg | 9.93 | |
| Change | (0.54) | -5.4% |
| POSITIVE | | |





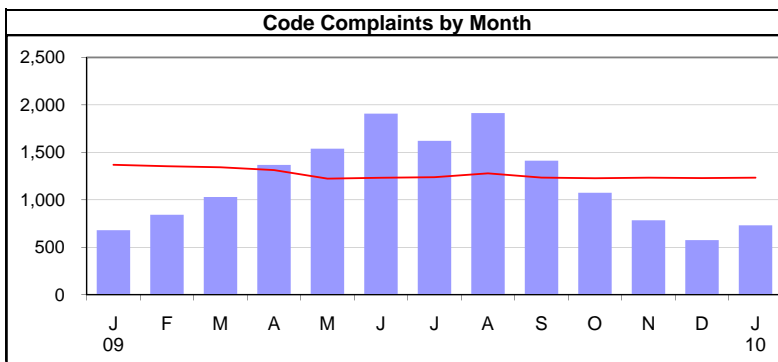
| Priority 3 Response Time | | |
|-----------------------------|--------|--------|
| | Time | % Chg. |
| 3 Month Avg | 14.37 | |
| Prior Yr 3 Mth Avg | 16.15 | |
| Change | (1.78) | -11.0% |
| POSITIVE | | |





| Code Complaints | | |
|------------------|------------|--------|
| | Complaints | % Chg. |
| YTD thru 1/10 | 3,168 | |
| YTD thru 1/09 | 3,175 | |
| Increase (Decr.) | (7) | -0.2% |

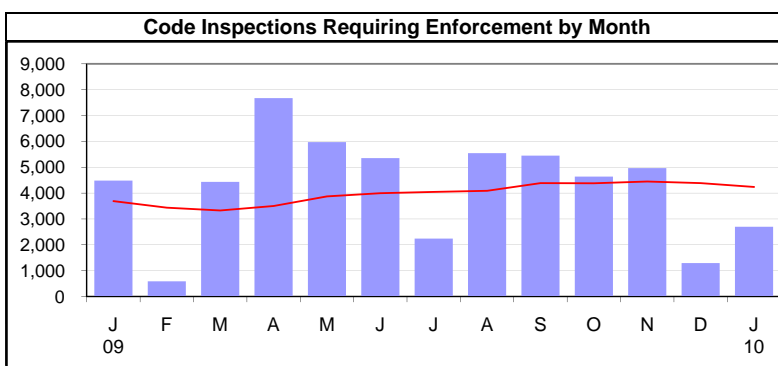
POSITIVE

 12-Month Moving Average
 Monthly Complaints





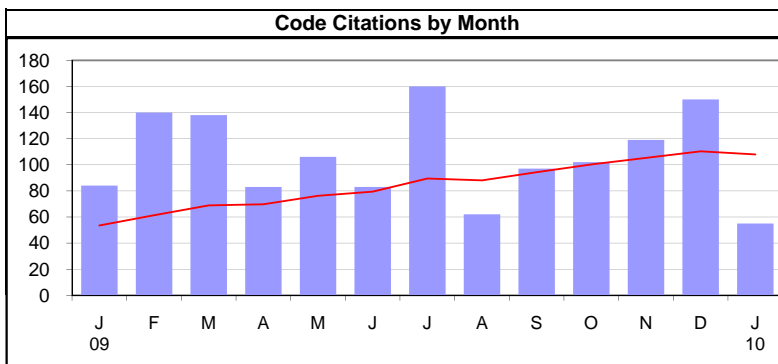
| Code Inspections Requiring Enforcement | | |
|--|-------------|--------|
| | Inspections | % Chg. |
| YTD thru 1/10 | 13,598 | |
| YTD thru 1/09 | 15,390 | |
| Increase (Decr.) | (1,792) | -11.6% |

 12-Month Moving Average
 Monthly Inspections





| Code Citations | | |
|------------------|-----------|--------|
| | Citations | % Chg. |
| YTD thru 1/10 | 426 | |
| YTD thru 1/09 | 263 | |
| Increase (Decr.) | 163 | 62.0% |

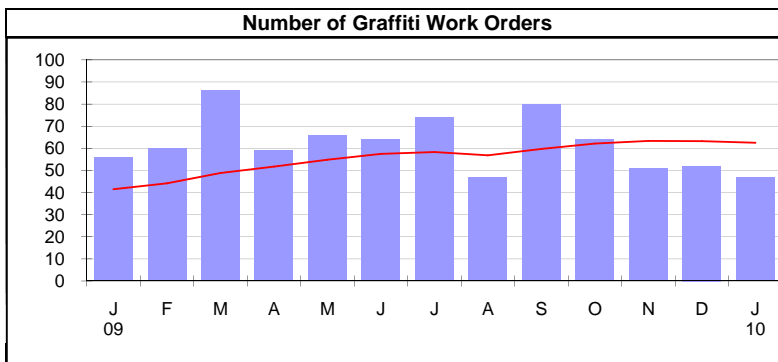
 12-Month Moving Average
 Monthly Citations



| Graffiti Work Orders | | |
|----------------------|-------------|--------|
| | Work Orders | % Chg. |
| YTD thru 1/10 | 214 | |
| YTD thru 1/09 | 181 | |
| Increase (Decr.) | 33 | 18.2% |

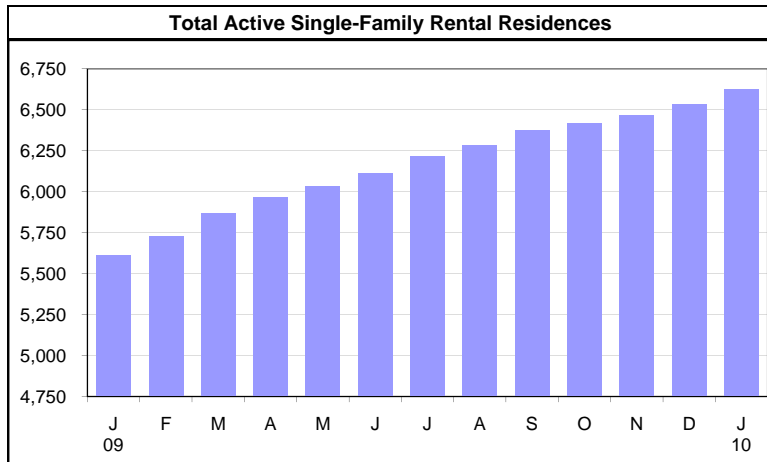
NEGATIVE

 12-Month Moving Average
 Monthly Work Orders



| Total Active Single-Family Rental Residences | | |
|--|----------------|--------|
| | Permits Issued | % Chg. |
| January 2010 | 6,629 | |
| December 2009 | 6,533 | |
| Increase (Decr.) | 96 | 1.5% |
| | | |
| % registered SFR of Total SFR Stock | | 10.96% |

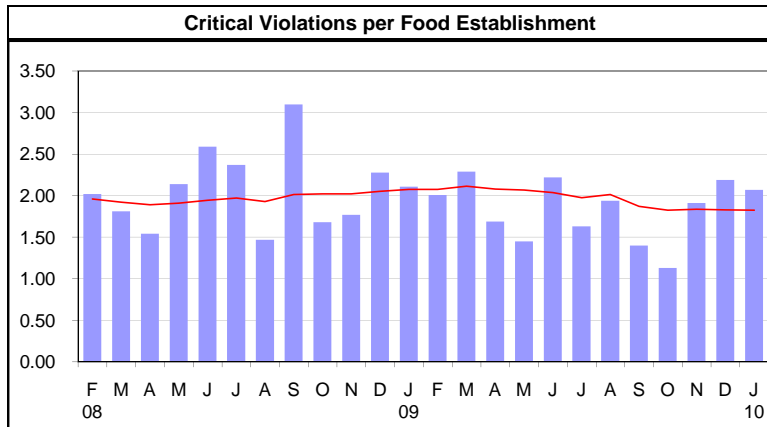
█ Total Active Rentals



| Critical Violations Per Food Establishment | | |
|--|--------|--------|
| | Score | % Chg. |
| 12-Mth. Avg. | 1.83 | |
| Prior 12-Mth. Avg. | 1.83 | |
| Increase (Decr.) | (0.00) | -0.2% |

+ **POSITIVE**

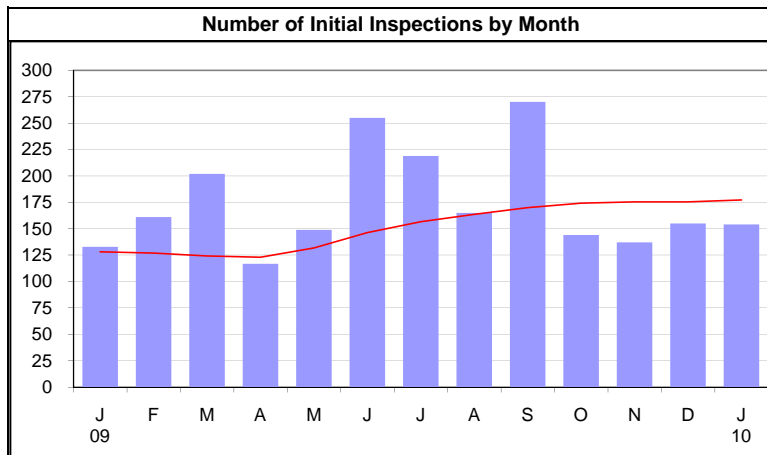
↔ 12-Month Moving Average
█ Monthly Violations





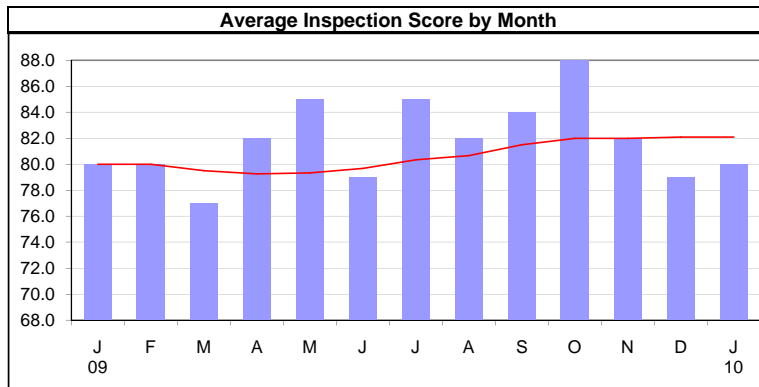
| Initial Unannounced Inspections of Food Establishments | | |
|--|----------------|--------|
| | Initial Insps. | % Chg. |
| YTD thru 1/10 | 590 | |
| YTD thru 1/09 | 504 | |
| Increase (Decr.) | 86 | 17.1% |



+ **POSITIVE**

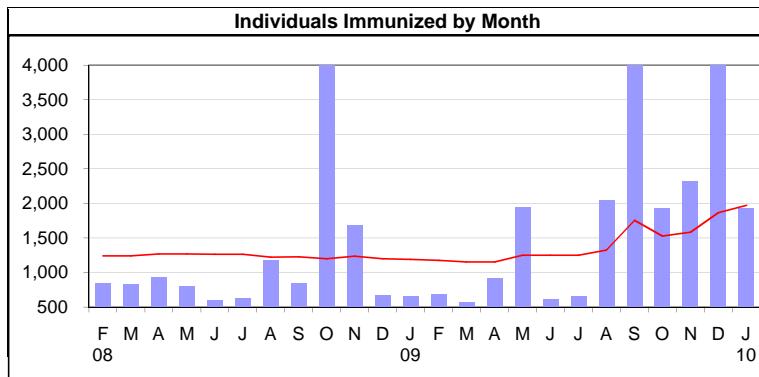
↔ 12-Month Moving Average
█ Monthly Inspections





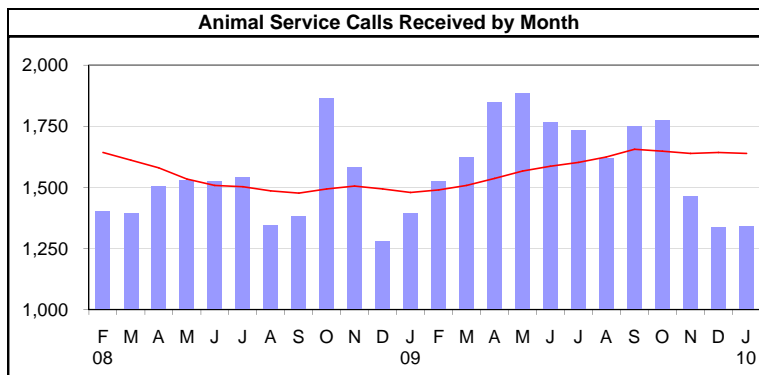
| Average Inspection Score for Food Establishments | | |
|--|------------|--------|
| | Avg. Score | % Chg. |
| YTD thru 1/10 | 82.8 | |
| YTD thru 1/09 | 81.0 | |
| Change | 1.8 | 2.2% |
| POSITIVE | | |
|  12-Month Moving Average  Monthly Score | | |





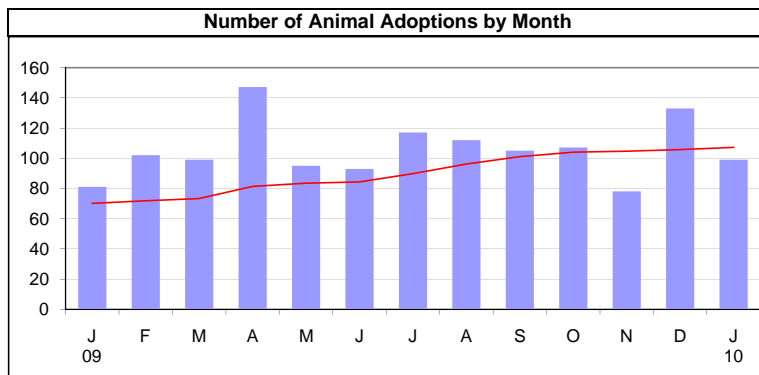
| Individuals Immunized by GHD Clinical Services | | |
|--|-----------------------|--------|
| | Individuals Immunized | % Chg. |
| YTD thru 1/10 | 10,257 | |
| YTD thru 1/09 | 7,617 | |
| Increase (Decr.) | 2,640 | 34.7% |
| POSITIVE | | |
|  12-Month Moving Average  Monthly Immunizations | | |



| Animal Service Calls | | |
|--|---------------|--------|
| | Service Calls | % Chg. |
| YTD thru 1/10 | 5,919 | |
| YTD thru 1/09 | 6,120 | |
| Increase (Decr.) | (201) | -3.3% |
| POSITIVE | | |
|  12-Month Moving Average  Monthly Service Calls | | |





| Animal Adoptions | | |
|--|-----------|--------|
| | Adoptions | % Chg. |
| YTD thru 1/10 | 417 | |
| YTD thru 1/09 | 342 | |
| Change | 75 | 21.9% |
| POSITIVE | | |
|  12-Month Moving Average  Monthly Adoptions | | |

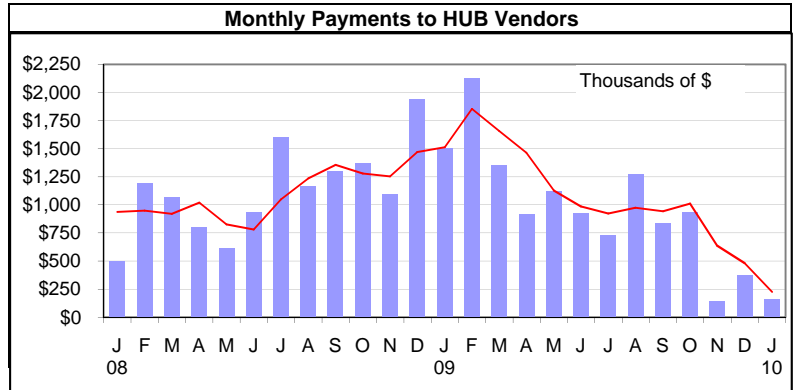


(Historically Underutilized Businesses)

| Monthly Payments to HUB Vendors | | |
|---------------------------------|----------------------|---------------|
| | YTD Payments | % Chg. |
| YTD thru 1/10 | \$1,606,015 | |
| YTD thru 1/09 | 5,904,264 | |
| Increase (Decr.) | <u>(\$4,298,249)</u> | <u>-72.8%</u> |



NEGATIVE

 3-Month Moving Average
 Monthly Payments



| HUB No. of Entities Paid YTD Current vs Prior YTD | | |
|---|-----------|-------------|
| | Entities | % Chg. |
| YTD thru 1/10 | 195 | |
| YTD thru 1/09 | 182 | |
| Increase (Decr.) | <u>13</u> | <u>7.1%</u> |

POSITIVE

 FY 2010 Cumulative
 FY 2009 Cumulative

