



# CITY OF GARLAND

## MANAGEMENT DASHBOARD REPORT

Period Ending  
January 31, 2013

Prepared by:



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# MANAGEMENT DASHBOARD REPORT

PERIOD ENDING January 31, 2013

## 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:

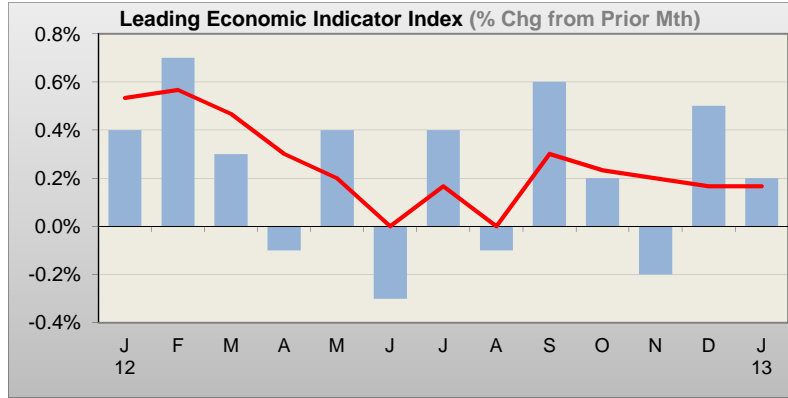
- (1) Landfill Revenue – Down
- (2) Firewheel Rounds - Down
- (3) Graffiti Work Orders - Up
- (4) Critical Violations per Food Establishment - Up
- (5) Animal Service Calls – Up
- (6) HUB (Historically Underutilized Businesses) Payments - Down



Leading Economic Indicator Index		
	Index	% Chg.
Current Period (Jan)	94.1	
Prior Period (Dec)	93.9	
Increase (Decr.)	0.2	0.2%

**POSITIVE**

— 3-Mth Moving Average  
■ Monthly % Change in LEI Rate

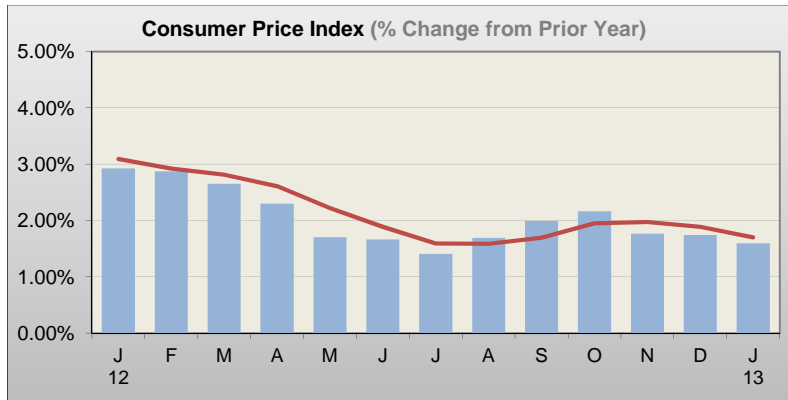


The Leading Economic Indicator (LEI) Index is designed to predict the direction of the economy. The LEI index is made up of ten components, seven nonfinancial and three financial.

Consumer Price Index (CPI) Annual Percentage Change		
	Percent	% Chg.
Current Period (Jan)	1.59%	
Prior Period (Dec)	1.74%	
Increase (Decr.)	-0.15%	-8.4%

(CPI-U) - CPI for All Urban Consumers

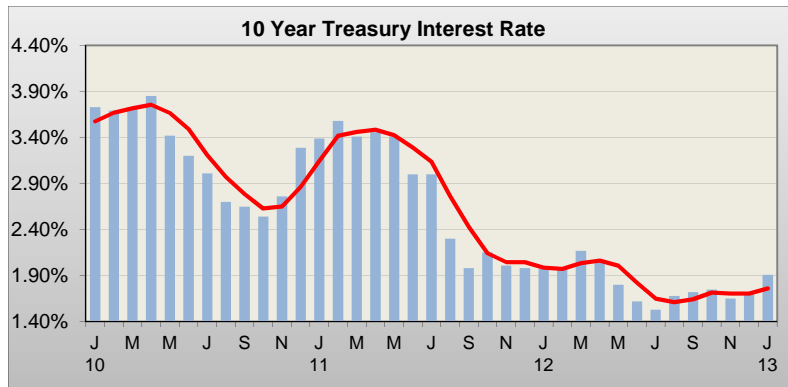
— 3-Mth Moving Average  
■ Annual % Change in CPI Rate



10 Year Treasury Interest Rate		
	Rate	% Chg.
Current Period (Jan)	1.91%	
Prior Period (Dec)	1.72%	
Increase (Decr.)	0.19%	11.0%

**NEGATIVE**

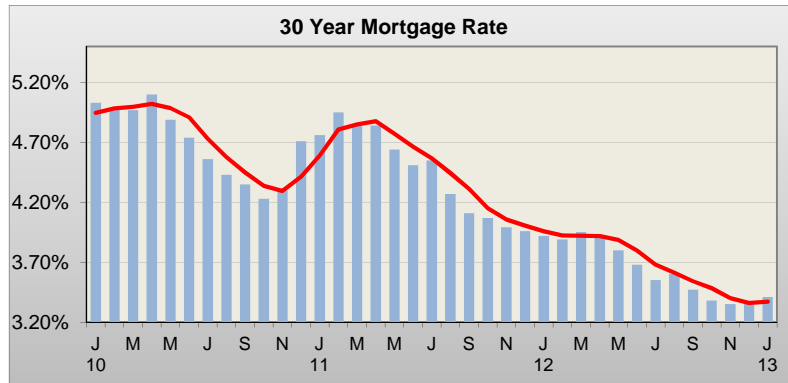
— 3-Mth Moving Average  
■ Monthly Interest Rate






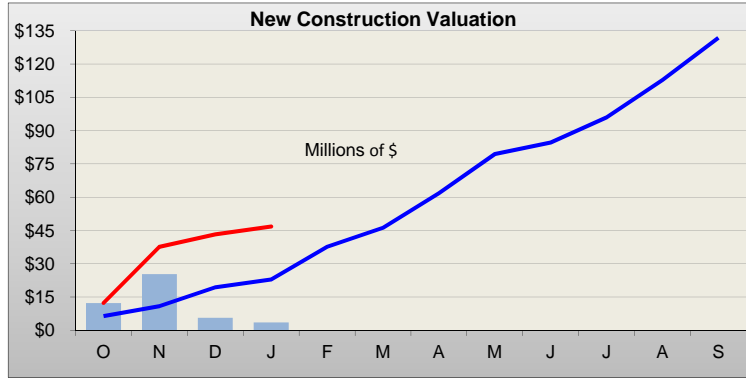
30 Year Fixed Mortgage Rates		
	Rate	% Chg.
Current Period (Jan)	3.41%	
Prior Period (Dec)	3.35%	
Increase (Decr.)	0.06%	1.8%

**NEGATIVE**

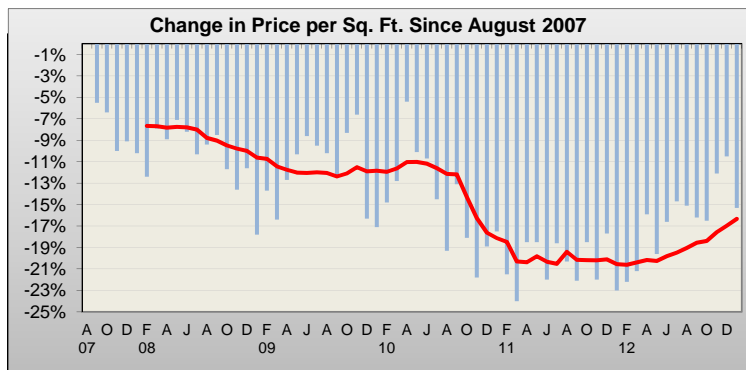
— 3-Mth Moving Average  
■ Monthly Interest Rate

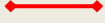


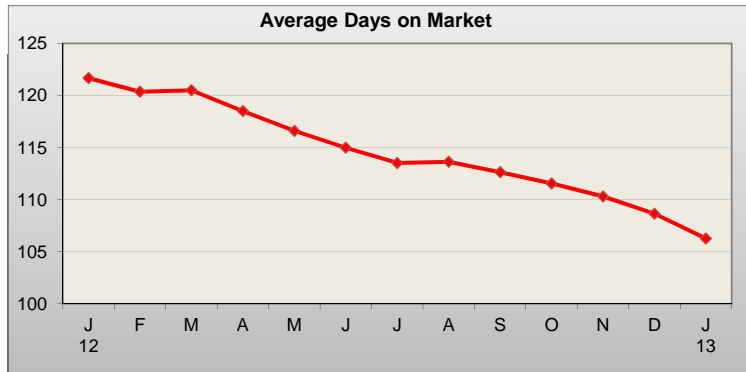
Building Permits New Construction Valuation		
	Valuation	% Chg.
YTD thru 1/13	\$46,797,725	
YTD thru 1/12	22,938,797	
Increase (Decr.)	<u>\$23,858,928</u>	<u>104.0%</u>
<b>POSITIVE</b>		
	Monthly Valuation	
	FY 12 Cumulative	
	FY 13 Cumulative	




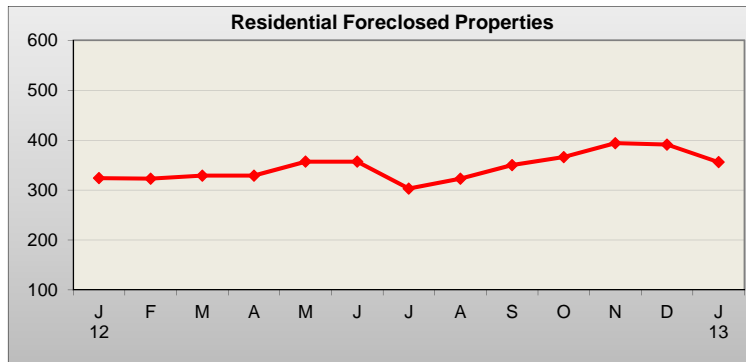
Residential Property Sales Price Per Sq Ft		
	Price	% Chg.
12 Month Wt Avg	\$59.14	
Prior 12 Month Wt Avg	58.69	
Increase (Decr.)	<u>\$0.45</u>	<u>0.8%</u>
<b>POSITIVE</b>		
	Mth % Chg from Aug. 2007	
	12 Month Moving Avg	





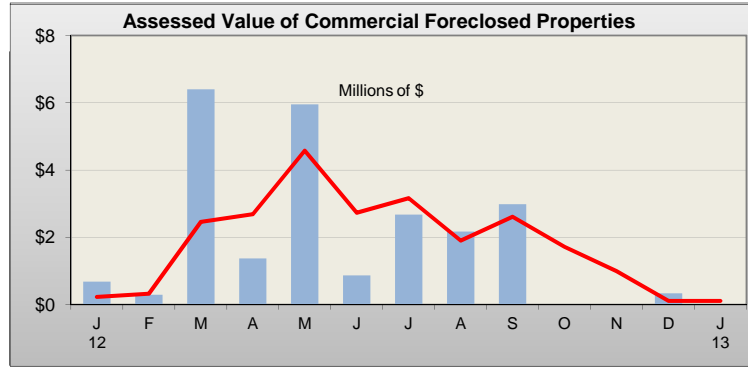
Residential Property Average Days on Market		
	Days	% Chg.
12 Month Avg	106.3	
Prior 12 Month Avg	108.7	
Increase (Decr.)	<u>(2.4)</u>	<u>-2.2%</u>
<b>POSITIVE</b>		
	12 Month Moving Avg.	





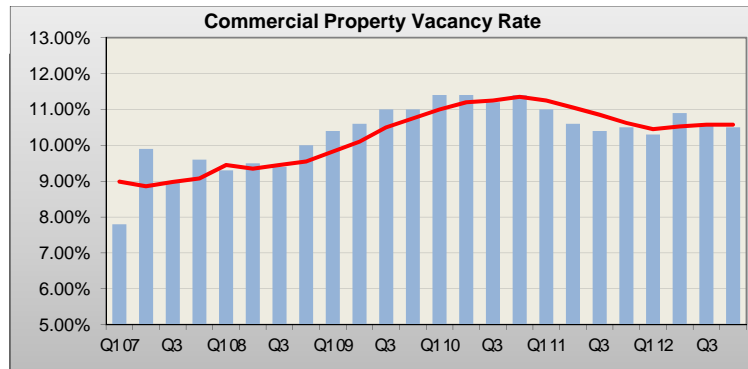
Residential Foreclosures on Market			
	Properties	% Chg.	
Current Period (Jan)	356		
Prior Period (Dec)	391		
Increase (Decr.)	<u>(35)</u>	<u>-9.0%</u>	
<b>POSITIVE</b>			
	Foreclosed Properties		
Foreclosures by Council District			
District 1	44	District 5	39
District 2	48	District 6	23
District 3	57	District 7	40
District 4	52	District 8	53



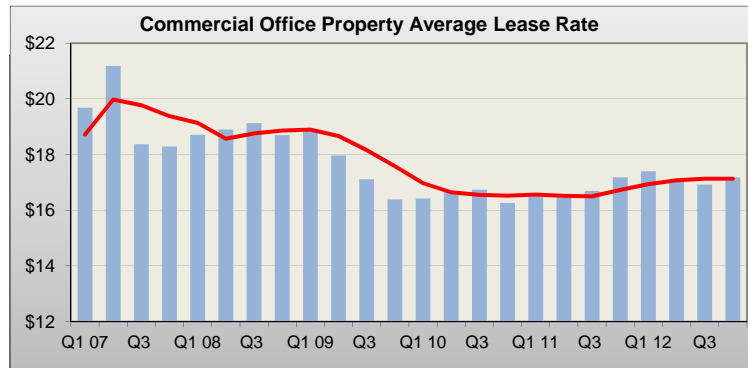
Commercial Foreclosures Assessed Value		
	Amount	% Chg.
Current Period (Jan)	\$0	
Prior Period (Dec)	336,000	
Increase (Decr.)	<u>(\$336,000)</u>	<u>-100%</u>
Current Month Number of Properties	0	
<b>POSITIVE</b>		
	Assessed Value	
	3 Month Moving Avg.	



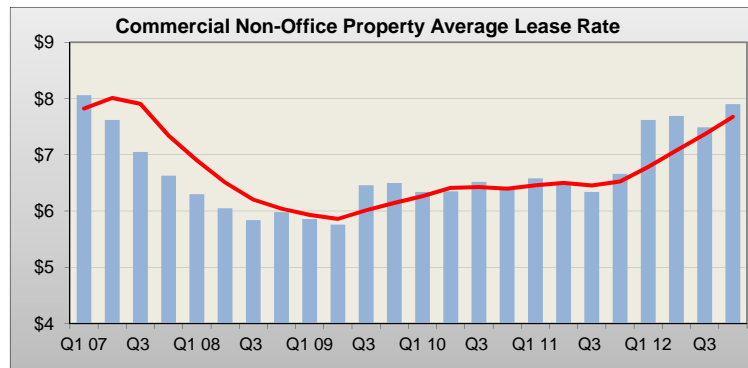
Commercial Property Vacancy Rate		
	Amount	% Chg.
4th Qtr 2012 (Oct - Dec)	10.50%	
3rd Qtr 2012 (July - Sep)	10.60%	
Increase (Decr.)	<u>-0.10%</u>	<u>-0.9%</u>
<b>POSITIVE</b>		
	Vacancy Rate	
	12 Month Moving Avg.	



Commercial Office Property Average Lease Rate per Sq. Ft.		
	Amount	% Chg.
4th Qtr 2012 (Oct - Dec)	17.18	
3rd Qtr 2012 (July - Sep)	16.92	
Increase (Decr.)	<u>\$0.26</u>	<u>1.5%</u>
<b>POSITIVE</b>		
	Avg. Lease Rate	
	12 Month Moving Avg.	



Commercial Non-Office Property Average Lease Rate per Sq. Ft.		
	Amount	% Chg.
4th Qtr 2012 (Oct - Dec)	\$7.90	
3rd Qtr 2012 (July - Sep)	7.49	
Increase (Decr.)	<u>\$0.41</u>	<u>5.5%</u>
<b>POSITIVE</b>		
	Avg. Lease Rate	
	12 Month Moving Avg.	

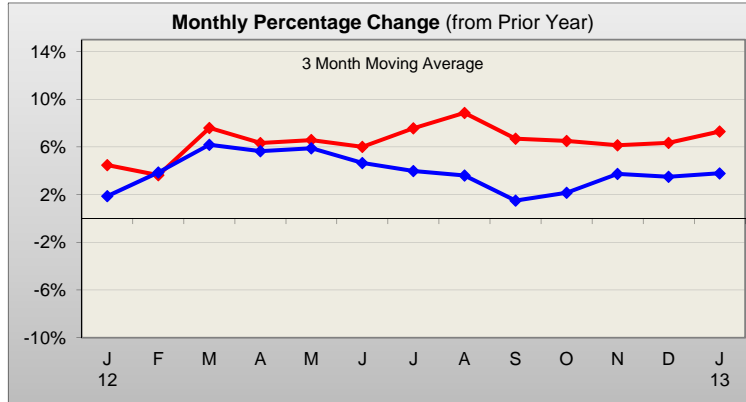


Sales Tax - Three Month Moving Avg. Change from Prior Year	
	% Chg.
Garland Jan 2013	3.8%
Metroplex Cities* Jan 2013	7.3%
Sales Tax Comparison	-3.5%

**NEGATIVE**

— Garland  
— Metroplex Cities

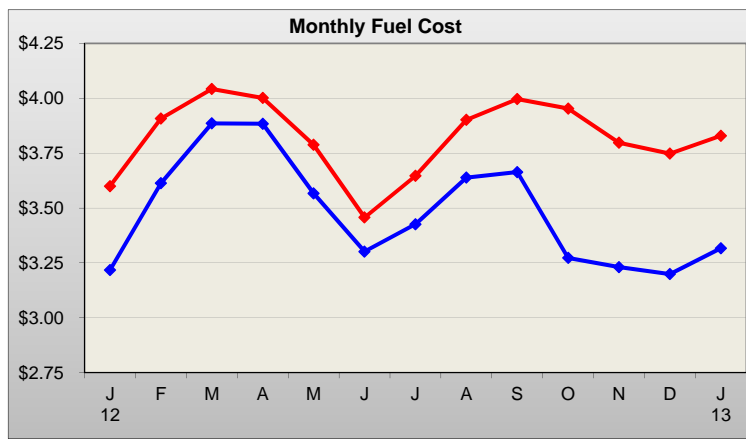
Modified to compare Current Period Collections only.  
\*Arlington, Plano, Irving, Grand Prairie, Mesquite, Richardson, Carrollton



Fleet Fuel Cost Three Month Moving Avg.		
	Cost/gallon	% Chg.
<b>Unleaded Gas</b>		
3 Month Avg.	\$3.23	
Prior 3 Month Avg.	3.23	
Increase (Decr.)	(\$0.00)	0.0%
<b>NEUTRAL</b>		
<b>Diesel Fuel</b>		
3 Month Avg.	\$3.80	
Prior 3 Month Avg.	3.83	
Increase (Decr.)	(\$0.03)	-0.7%

**POSITIVE**

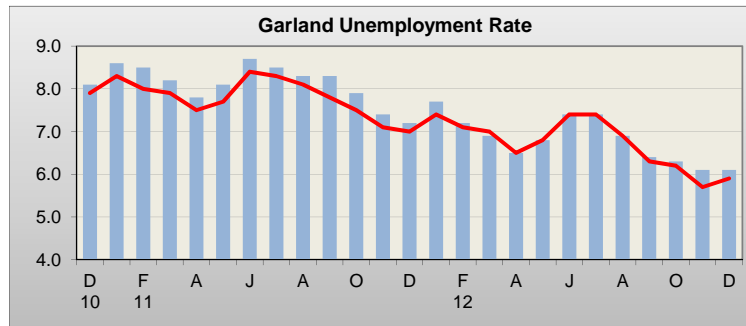
— Unleaded Gas  
— Diesel Fuel



Garland Unemployment Rate		
	Rate	% Chg.
Current Period (Dec)	6.1%	
Prior Period (Nov)	6.1%	
Increase (Decr.)	0.0%	0.0%

**NEUTRAL**  
(latest available)

— Garland  
— Metroplex Rate

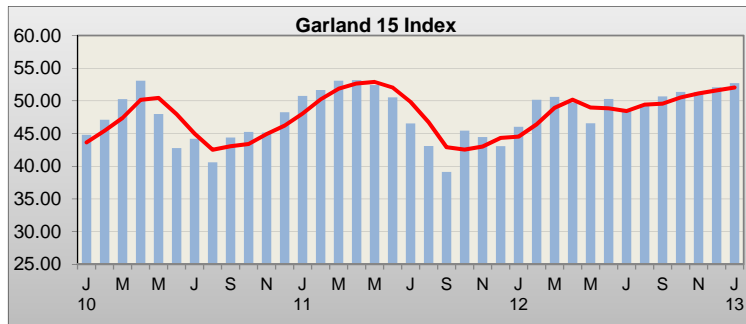


Garland 15* Index Current vs Prior Month		
	Index	% Chg.
January 31, 2013	52.71	
December 31, 2012	52.07	
Increase (Decr.)	0.64	1.2%

**POSITIVE**

— 3-Mth Moving Average  
— Month Ending Index

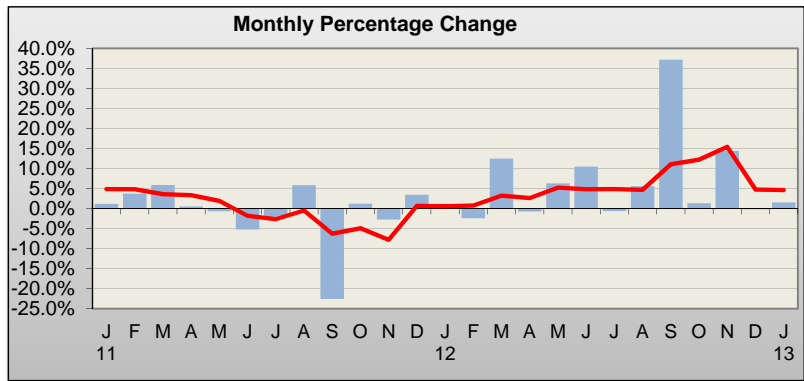
\* 15 publicly traded Garland companies



Sales Tax Current vs Prior YTD		
	Revenue	% Chg
YTD thru 1/13	\$7,952,881	
YTD thru 1/12	7,670,149	
Increase (Decr.)	<u>\$282,732</u>	<u>3.7%</u>

**POSITIVE**  
September 2011 Audit Collection Adj. (\$487,659)

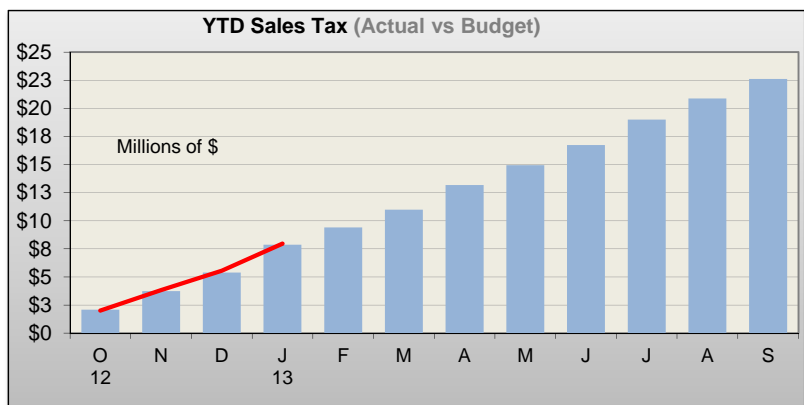
— 3-Month Moving Average  
— Monthly % Change vs Prior Yr



Sales Tax Actual vs Budget		
	Revenue	% Chg
YTD thru 1/13	\$7,952,881	
YTD Budget Target	7,872,473	
Increase (Decr.)	<u>\$80,408</u>	<u>1.0%</u>

**POSITIVE**

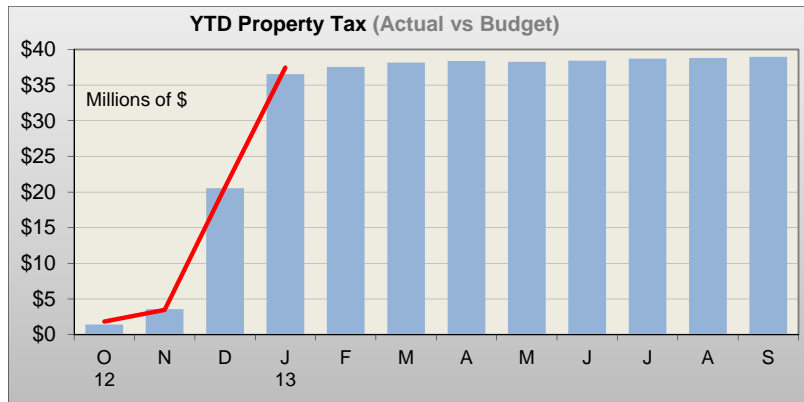
— FY 2013 Actual Cumulative  
— FY 2013 Budget Cumulative





Property Tax Actual vs Budget		
	Revenue	% Chg
YTD thru 1/13	\$37,444,138	
YTD Budget Target	36,533,341	
Increase (Decr.)	<u>\$910,797</u>	<u>2.5%</u>

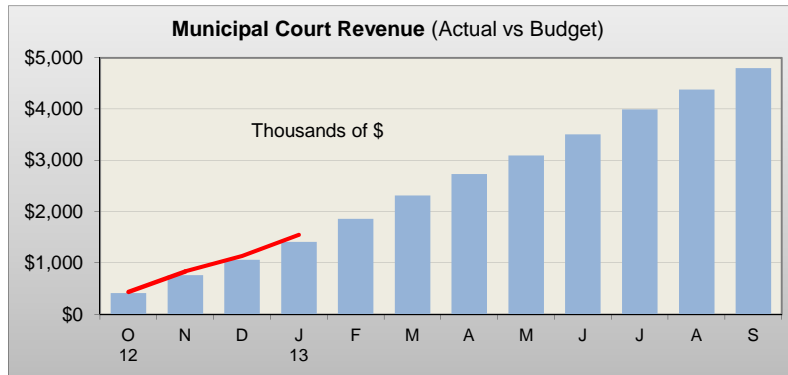
**POSITIVE**



— FY 2013 Actual Cumulative  
— FY 2013 Budget Cumulative

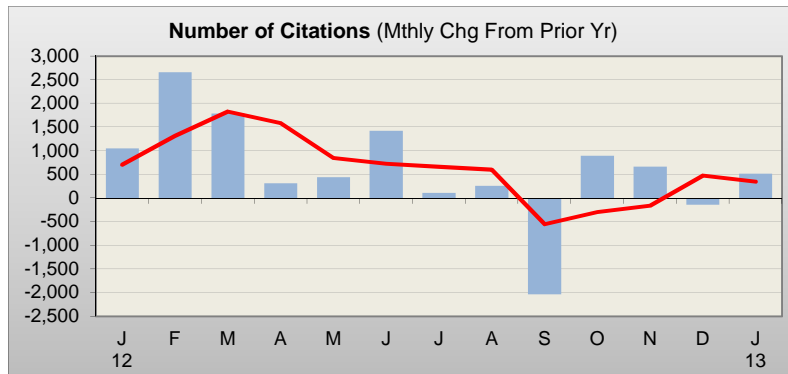






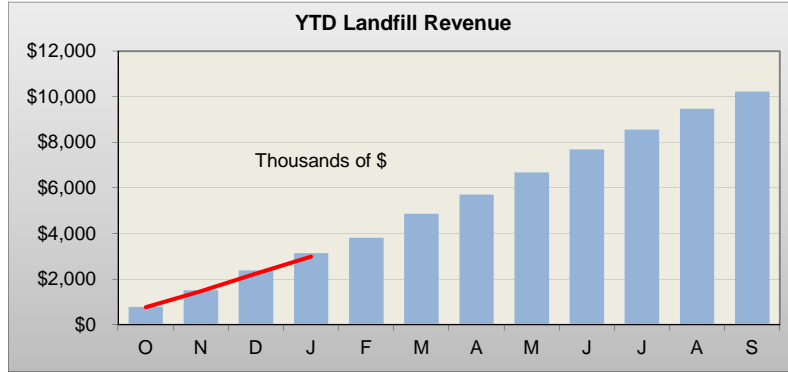
Municipal Court Revenue		
	Revenue	% Chg.
YTD thru 1/13	\$1,549,180	
YTD Budget Target	1,415,127	
Increase (Decr.)	<u>\$134,053</u>	<u>9.5%</u>
<b>POSITIVE</b>		
 FY 2013 Actual Cumulative  FY 2013 Budget Cumulative		





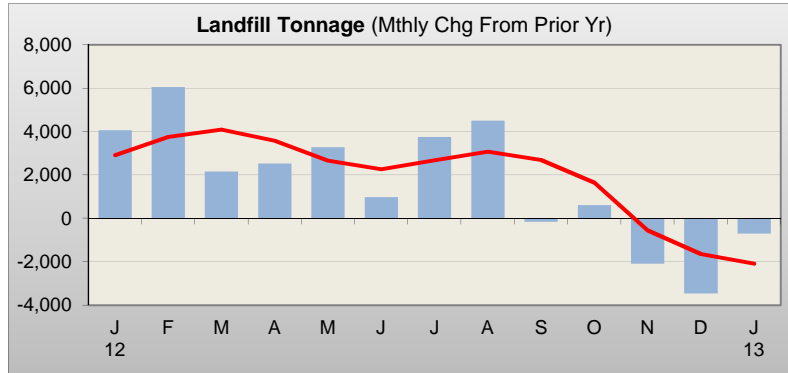
Municipal Court Citations		
	Citations	% Chg.
YTD thru 1/13	19,634	
YTD thru 1/12	17,698	
Increase (Decr.)	<u>1,936</u>	<u>10.9%</u>
 Three-Month Moving Average  Monthly Change from Prior Yr		





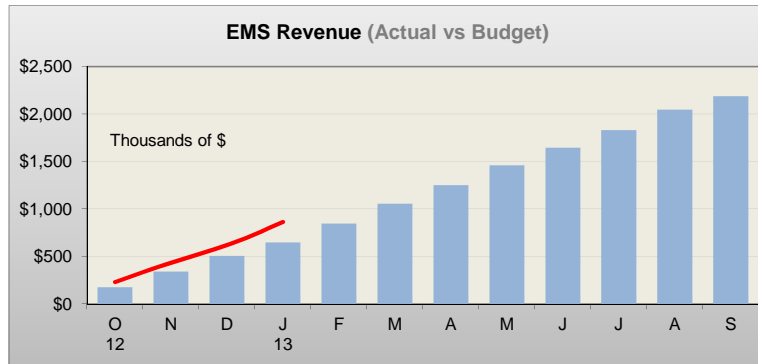
Landfill Revenue		
	Revenue	% Chg.
YTD thru 1/13	\$2,987,387	
YTD thru 1/12	3,137,743	
Increase (Decr.)	<u>(\$150,356)</u>	<u>-4.8%</u>
<b>NEGATIVE</b>		
 FY 2013 Cumulative  FY 2012 Cumulative		





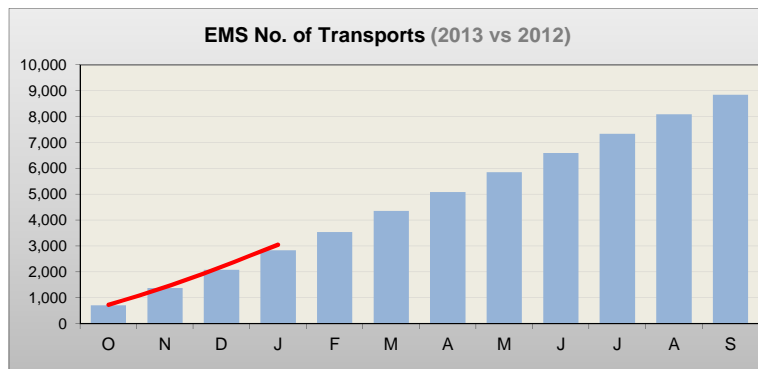
Landfill Tonnage Disposed		
	Tonnage	% Chg.
YTD thru 1/13	116,801	
YTD thru 1/12	122,435	
Increase (Decr.)	<u>(5,634)</u>	<u>-4.6%</u>
 Three-Month Moving Average  Tonnage Chg from Prior Yr		





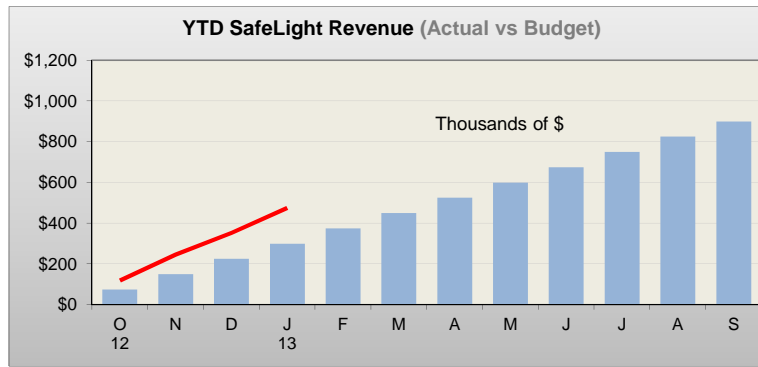
EMS Revenue YTD Actual vs Budget		
	Revenue	% Chg.
YTD thru 1/13	\$862,696	
YTD Budget Target	648,444	
Increase (Decr.)	<u>\$214,252</u>	<u>33.0%</u>
<b>POSITIVE</b>		
	FY 2013 Actual Cumulative	
	FY 2013 Budget Cumulative	



EMS No. Transports YTD Current vs Prior YTD		
	Transports	% Chg.
YTD thru 1/13	3,053	
YTD thru 1/12	2,836	
Increase (Decr.)	<u>217</u>	<u>7.7%</u>
	FY 2013 Cumulative	
	FY 2012 Cumulative	



SafeLight Revenue YTD Actual vs Budget		
	Revenue	% Chg.
YTD thru 1/13	\$475,853	
YTD Budget Target	300,000	
Increase (Decr.)	<u>\$175,853</u>	<u>58.6%</u>
<b>POSITIVE</b>		
	FY 2013 Actual Cumulative	
	FY 2013 Budget Cumulative	

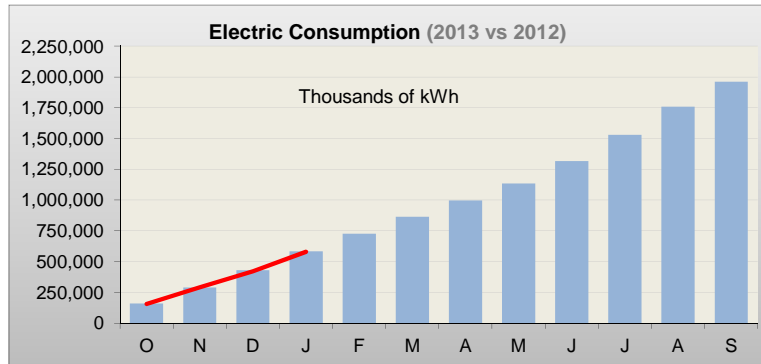


Electric YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 1/13	580,510	
YTD thru 1/12	583,678	
Increase (Decr.)	(3,168)	-0.5%

**NEGATIVE**

Thousands of Kwh

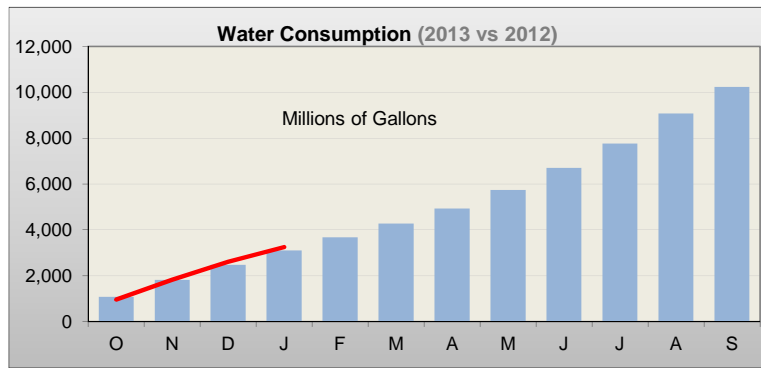
— FY 2013 Cumulative  
— FY 2012 Cumulative



Water YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 1/13	3,251	
YTD thru 1/12	3,097	
Increase (Decr.)	154	5.0%

**POSITIVE**

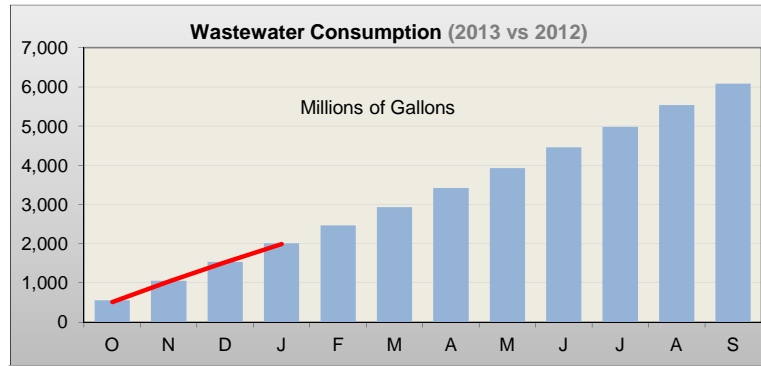
— FY 2013 Cumulative  
— FY 2012 Cumulative



Wastewater YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 1/13	1,994	
YTD thru 1/12	2,008	
Increase (Decr.)	(14)	-0.7%

**NEGATIVE**

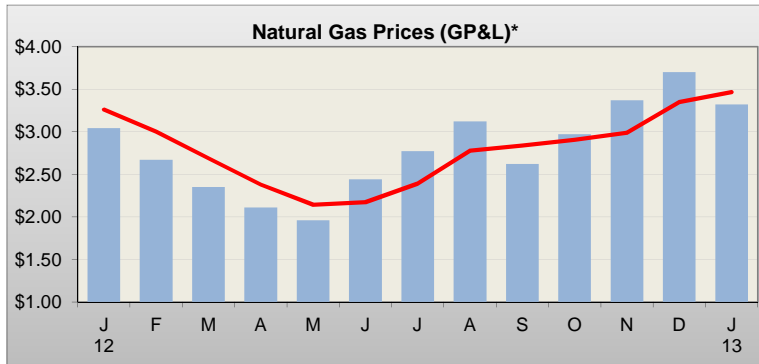
— FY 2012 Cumulative  
— FY 2013 Cumulative



Natural Gas Prices (GP&L)*		
	Price	% Chg.
Current Period (Jan)	\$3.32	
Prior Period (Dec)	3.70	
Increase (Decr.)	<u>(\$0.38)</u>	<u>-10.3%</u>

\* Source is Houston Ship Channel (HSC)

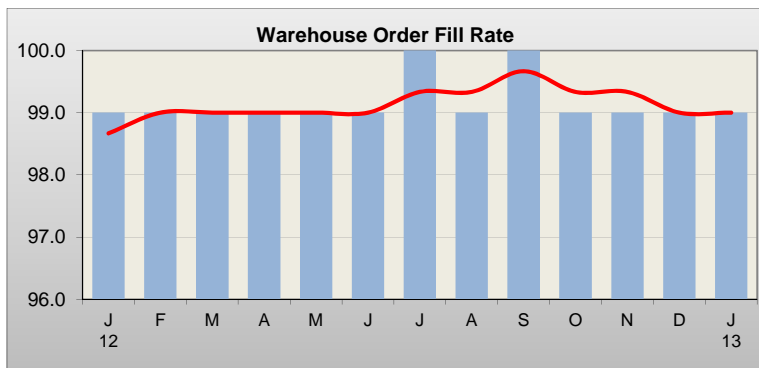
— Three-Month Moving Average  
— Monthly Cost



Warehouse Order Fill Rate		
	Rate	% Chg.
Current Period (Jan)	99.0	
Prior Period (Dec)	99.0	
Increase (Decr.)	<u>0.0</u>	<u>0.0%</u>

**NEUTRAL**

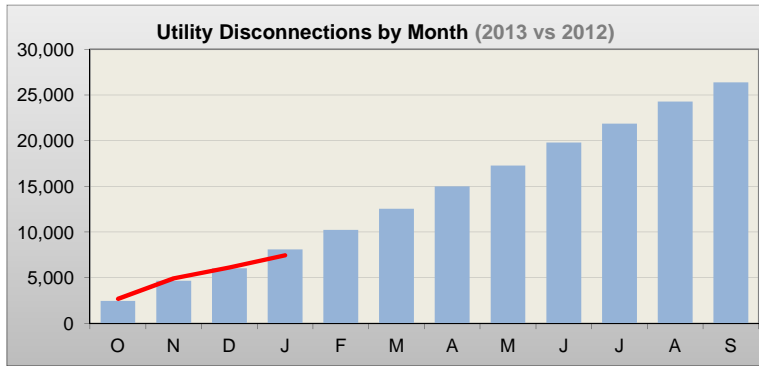
— Three-Month Moving Average  
— Monthly Rate





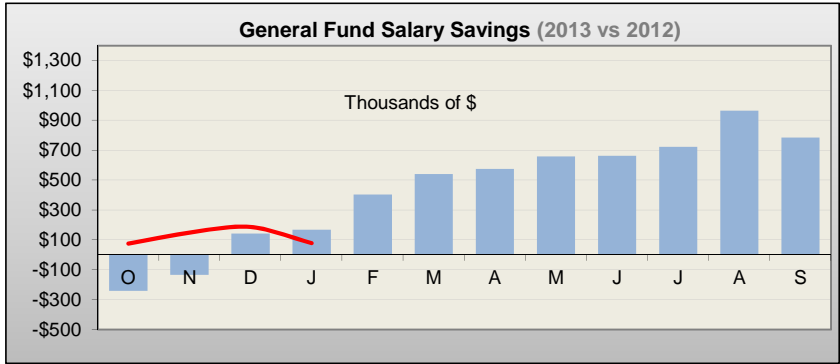
Utility Disconnections		
	Disconnections	% Chg.
YTD thru 1/13	7,448	
YTD thru 1/12	8,116	
Increase (Decr.)	<u>(668)</u>	<u>-8.2%</u>



**POSITIVE**

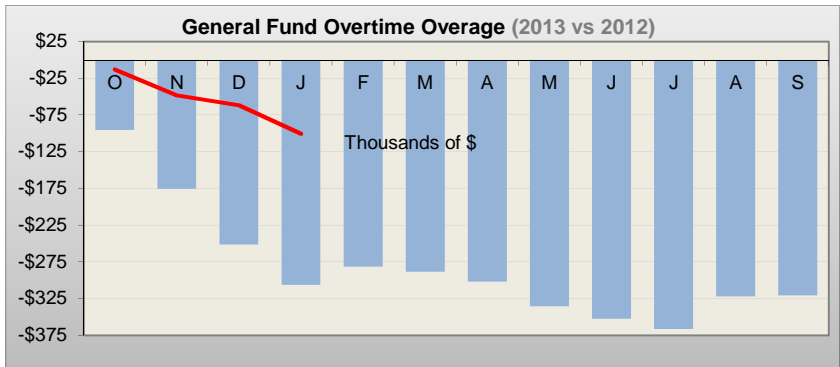
— FY 2013 Cumulative  
— FY 2012 Cumulative






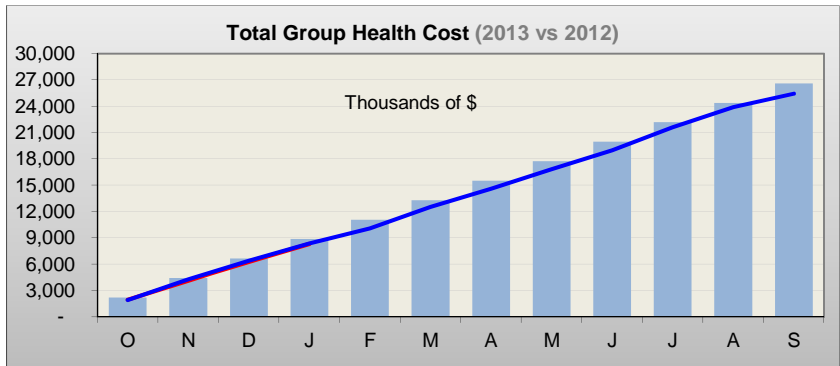
General Fund Salary Savings Current & Prior YTD Comparison		
	Savings	% Chg.
YTD thru 1/13	\$78,845	
YTD thru 1/12	168,736	
Increase (Decr.)	<u>(\$89,891)</u>	<u>-53.3%</u>
<b>NEGATIVE</b> (Restated YTD)		
	FY 2013 Cumulative	
	FY 2012 Cumulative	



General Fund OT Overage Current & Prior YTD Comparison		
	Variance	% Chg.
YTD thru 1/13	(\$100,726)	
YTD thru 1/12	(306,430)	
Increase (Decr.)	<u>\$205,704</u>	<u>67.1%</u>
<b>POSITIVE</b>		
	FY 2013 Cumulative	
	FY 2012 Cumulative	



Total Group Health Cost Current & Prior YTD Comparison		
	Total Cost	% Chg.
YTD thru 1/13	\$8,323,122	
YTD Budget Target	8,872,275	
Increase (Decr.)	<u>(\$549,153)</u>	<u>-6.2%</u>
<b>POSITIVE</b>		
	FY 2013 Cumulative	
	FY 2012 Cumulative	
	YTD Budget Target	

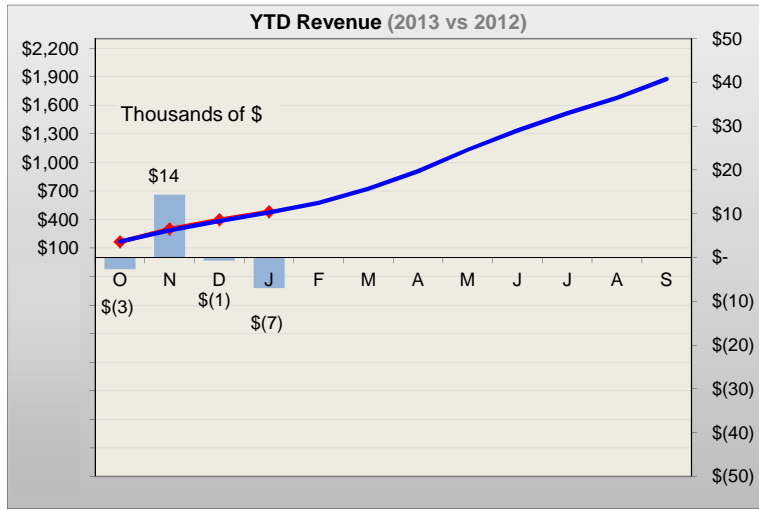


Fire Department Sworn Vacancies/Overhires 1/31/13		
	FY 13	FY 12
Authorized	255	255
Vacancies	0	0
Overhires	1	7

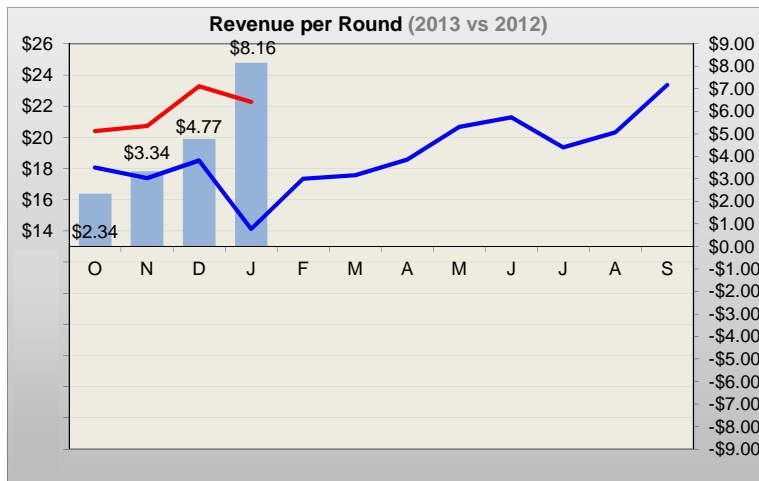
Police Department Sworn Vacancies/Overhires 1/31/13		
	FY 13	FY 12
Authorized	323	323
Vacancies	0	6
Overhires	1	0

Communication Specialists Vacancies/Overhires 1/31/13		
	FY 13	FY 12
Authorized	47	47
Vacancies	5	9
Overhires	0	0

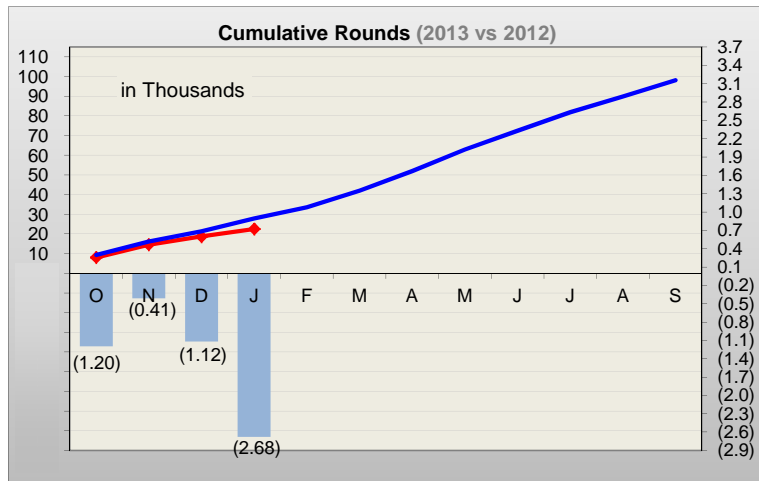
Firewheel Revenue (Green Fees Only)		
	Revenue	% Chg.
YTD thru 1/13	\$ 479,510	
YTD thru 1/12	475,494	
Increase (Decr.)	<u>\$4,016</u>	<u>0.8%</u>
<b>POSITIVE</b>		
Jan. 2013	\$ 84,034	
Jan. 2012	90,985	
Increase (Decr.)	<u>(\$6,951)</u>	<u>-7.6%</u>
<b>NEGATIVE</b>		



Firewheel Average Revenue Per Round		
	Price	% Chg.
Jan. 2013	\$22.27	
Jan. 2012	14.11	
Increase (Decr.)	<u>\$8.16</u>	<u>57.8%</u>
<b>POSITIVE</b>		
12 Month Avg.	\$20.43	
Prior 12 Mo. Avg.	19.75	
Increase (Decr.)	<u>\$0.68</u>	<u>3.4%</u>
<b>POSITIVE</b>		



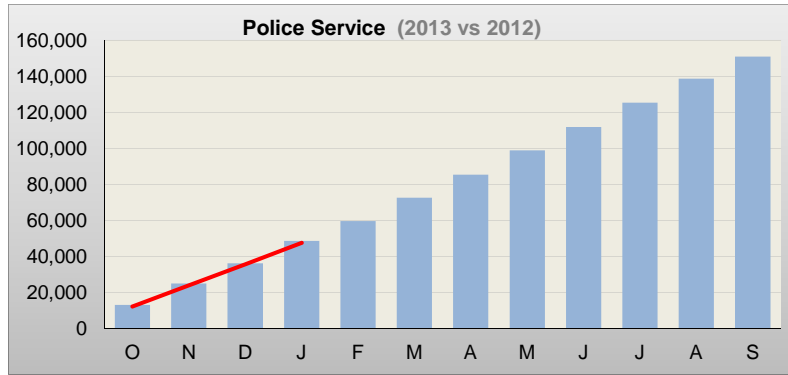
Firewheel Rounds		
	Rounds	% Chg.
YTD thru 1/13	22,465	
YTD thru 1/12	27,865	
Increase (Decr.)	<u>(5,400)</u>	<u>-19.4%</u>
<b>NEGATIVE</b>		
Jan. 2013	3,773	
Jan. 2012	6,449	
Increase (Decr.)	<u>(2,676)</u>	<u>-41.5%</u>
<b>NEGATIVE</b>		



Police Calls for Service YTD Current vs Prior Year		
	Calls	% Chg.
YTD thru 1/13	47,683	
YTD thru 1/12	48,784	
Increase (Decr.)	(1,101)	-2.3%

**POSITIVE**

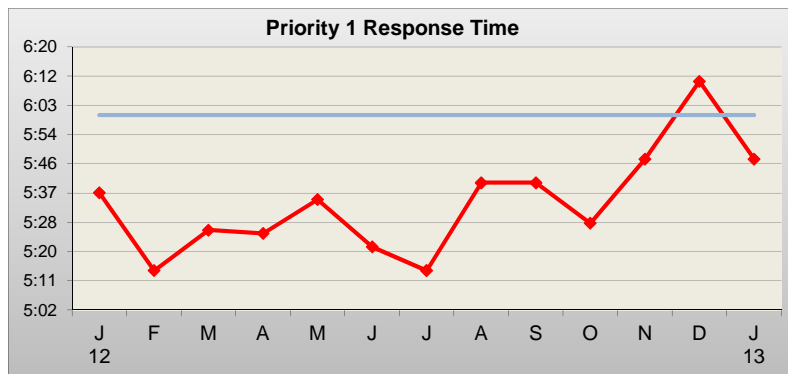
— FY 2013 Cumulative  
— FY 2012 Cumulative



Priority 1 Response Time	
	Time
Current Month	5:47
Priority 1 Goal	6:00
Over/(Under) Goal	-0:13

**POSITIVE**

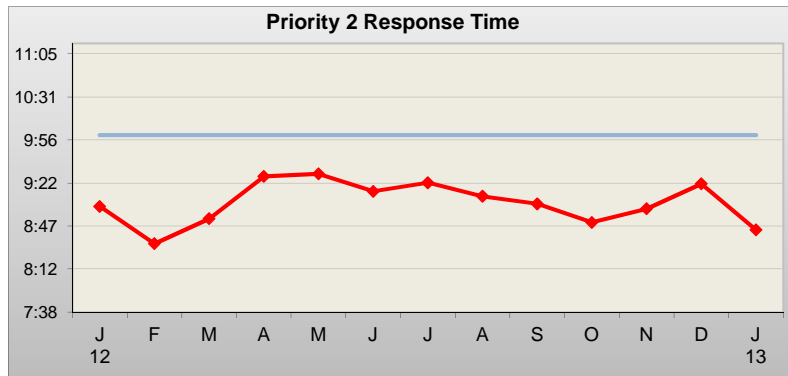
— Priority 1 Response - Goal  
— Monthly Response Time



Priority 2 Response Time	
	Time
Current Month	8:44
Priority 2 Goal	10:00
Over/(Under) Goal	-1:16

**POSITIVE**

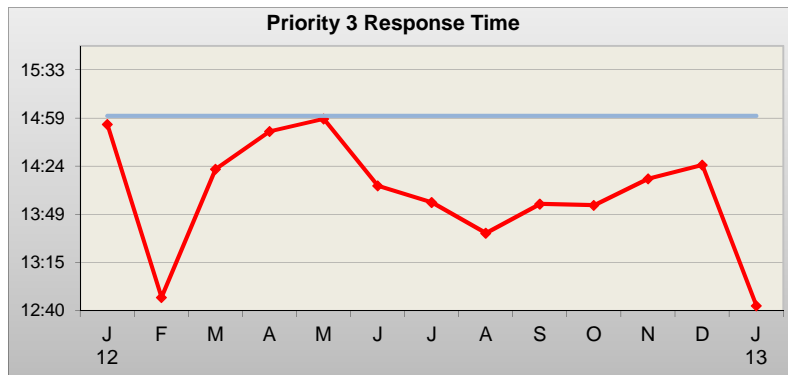
— Priority 2 Response - Goal  
— Monthly Response Time





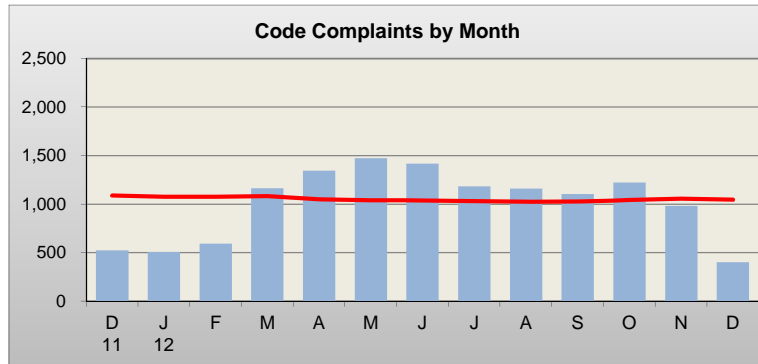
Priority 3 Response Time	
	Time
Current Month	12:44
Priority 3 Goal	15:00
Over/(Under) Goal	-2:16



**POSITIVE**

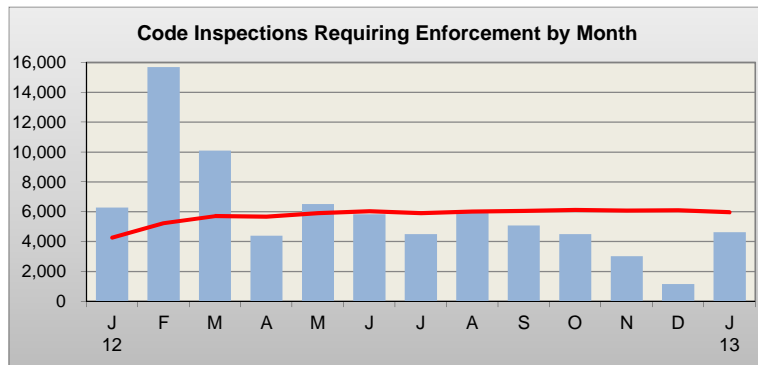
— Priority 3 Response - Goal  
— Monthly Response Time





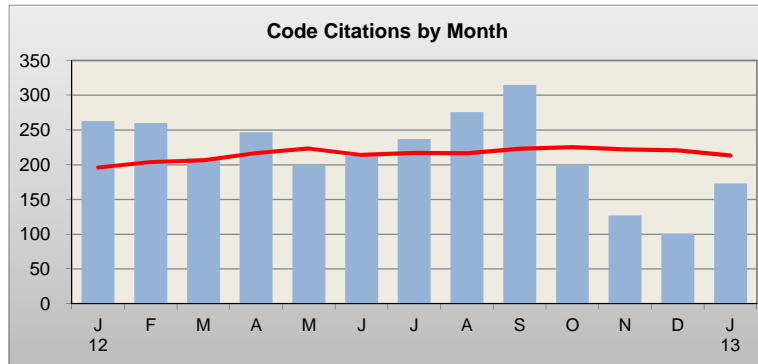
Code Complaints		
	Complaints	% Chg.
YTD thru 12/12	2,606	
YTD thru 12/11	2,388	
Increase (Decr.)	218	9.1%
<b>NEGATIVE</b> Data for January 2013 not available.		
	12-Month Moving Average	
	Monthly Complaints	





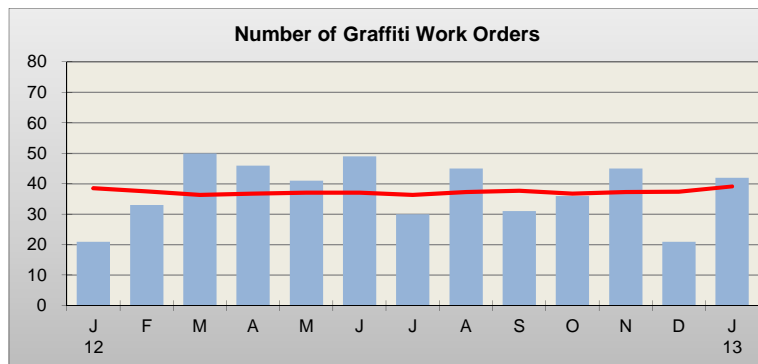
Code Inspections Requiring Enforcement		
	Inspections	% Chg.
YTD thru 1/13	13,313	
YTD thru 1/12	14,314	
Increase (Decr.)	(1,001)	-7.0%
	12-Month Moving Average	
	Monthly Inspections	



Code Citations		
	Citations	% Chg.
YTD thru 1/13	600	
YTD thru 1/12	717	
Increase (Decr.)	(117)	-16.3%
	12-Month Moving Average	
	Monthly Citations	



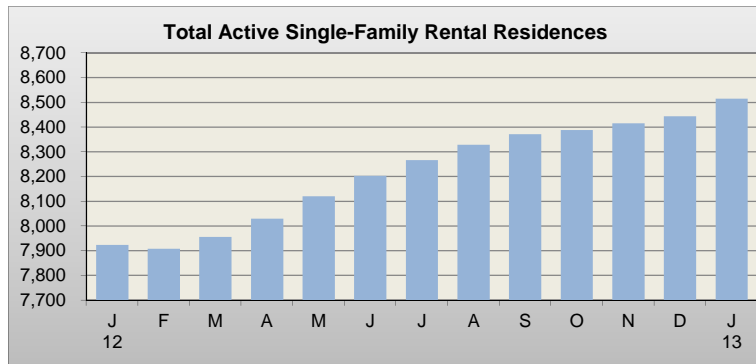
Graffiti Work Orders		
	Work Orders	% Chg.
YTD thru 1/13	144	
YTD thru 1/12	127	
Increase (Decr.)	17	13.4%
<b>NEGATIVE</b>		
	12-Month Moving Average	
	Monthly Work Orders	





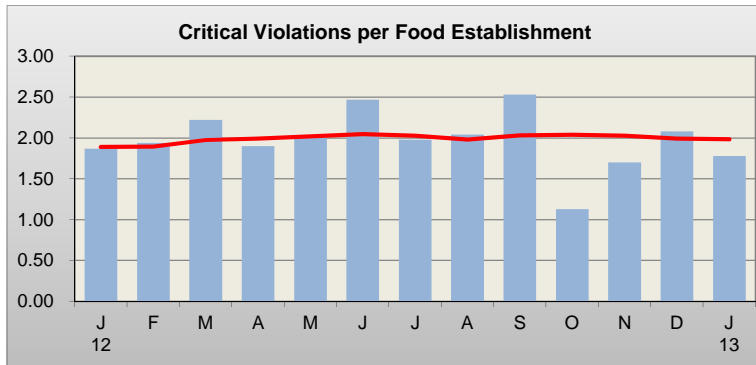
Total Active Single-Family Rental Residences		
	Permits Issued	% Chg.
January 2013	8,515	
December 2012	8,444	
Increase (Decr.)	71	0.8%
% registered SFR of SF Housing Stock		13.95%

■ Total Active Rentals



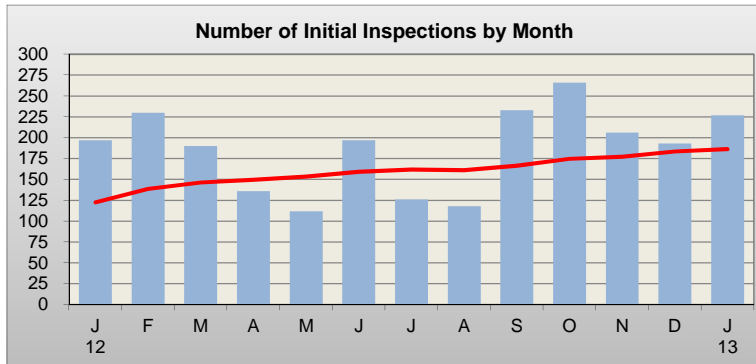
Critical Violations Per Food Establishment		
	Critical Violations	% Chg.
12-Mth. Avg.	1.98	
Prior 12-Mth. Avg.	1.87	
Increase (Decr.)	0.11	6.0%

— 12-Month Moving Average  
■ Monthly Violations





Initial Unannounced Inspections of Food Establishments		
	Initial Inspections	% Chg.
YTD thru 1/13	892	
YTD thru 1/12	655	
Increase (Decr.)	237	36.2%

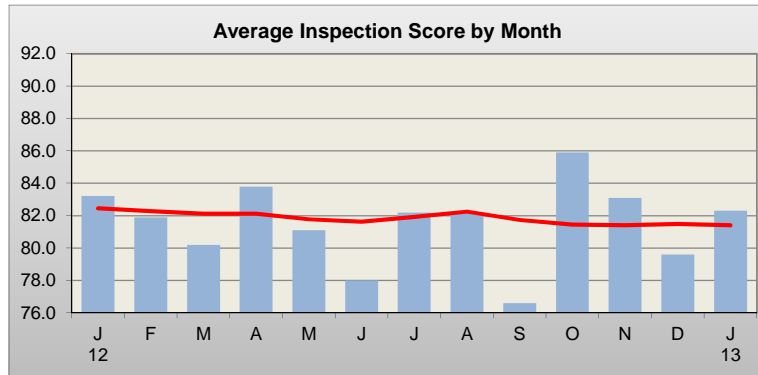
— 12-Month Moving Average  
■ Monthly Inspections



Average Inspection Score for Food Establishments		
	Avg. Score	% Chg.
YTD thru 1/13	82.7	
YTD thru 1/12	83.7	
Change	(1.0)	-1.2%



**NEGATIVE**

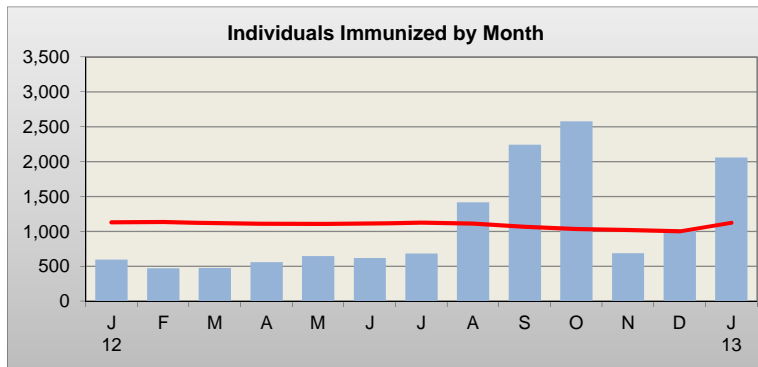
 12-Month Moving Average  
 Monthly Score



Individuals Immunized by GHD Clinical Services		
	Individuals Immunized	% Chg.
YTD thru 1/13	6,364	
YTD thru 1/12	5,641	
Increase (Decr.)	723	12.8%



**POSITIVE**

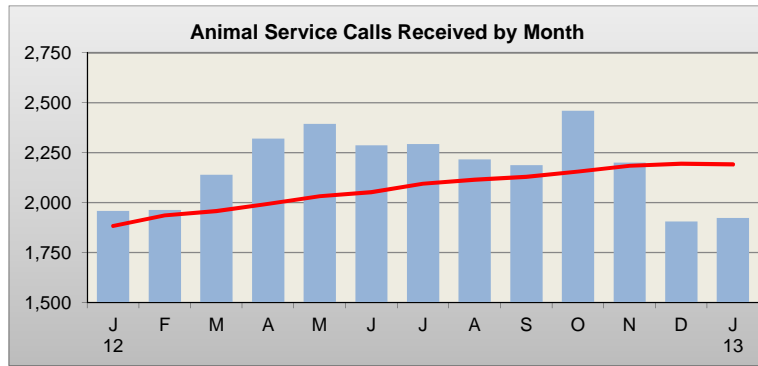
 12-Month Moving Average  
 Monthly Immunizations



Animal Service Calls		
	Service Calls	% Chg.
YTD thru 1/13	8,491	
YTD thru 1/12	7,741	
Increase (Decr.)	750	9.7%



**NEGATIVE**

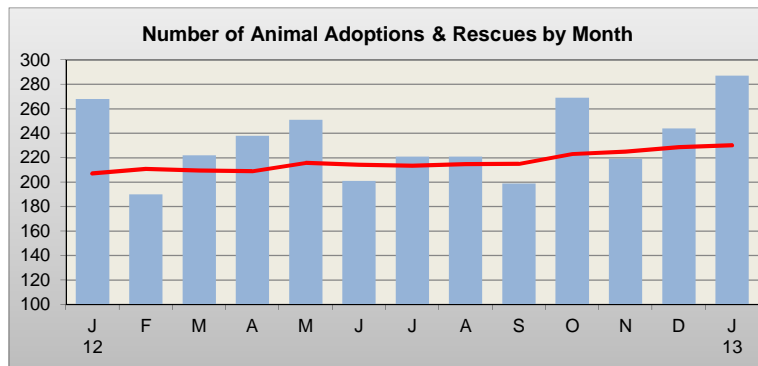
 12-Month Moving Average  
 Monthly Service Calls



Animal Adoptions & Rescues		
	Adoptions	% Chg.
YTD thru 1/13	1,019	
YTD thru 1/12	837	
Change	182	21.7%

**POSITIVE**

 12-Month Moving Average  
 Monthly Adoptions & Rescues





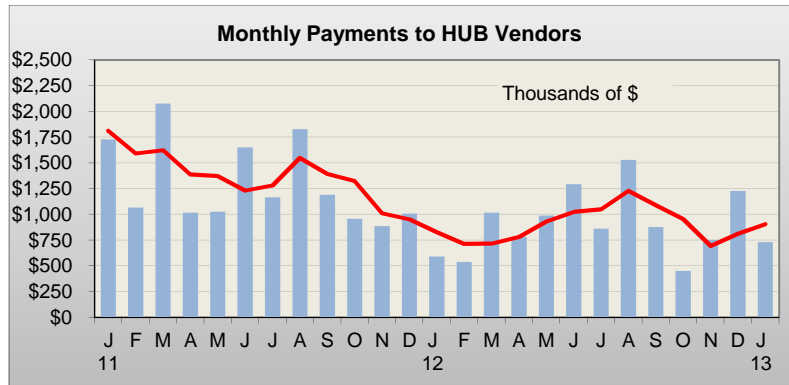
**HUB INDICATORS**  
(Historically Underutilized Businesses)

Jan-13

HUB Vendor Payments Current & Prior Fiscal YTD Comparison		
	YTD Payments	% Chg.
YTD thru 1/13	\$3,162,764	
YTD thru 1/12	3,440,411	
Increase (Decr.)	<u>(\$277,647)</u>	<u>-8.1%</u>



**NEGATIVE**

 3-Month Moving Average  
 Monthly Payments



No. of HUB Entities Paid YTD* Current vs Prior Fiscal YTD		
	Entities	% Chg.
YTD thru 1/13	240	
YTD thru 1/12	271	
Increase (Decr.)	<u>(31)</u>	<u>-11.4%</u>

**NEGATIVE**

 FY 2013 Cumulative  
 FY 2012 Cumulative

\*includes multiple payments to individual HUB vendors

