



# CITY OF GARLAND

## MANAGEMENT DASHBOARD REPORT

Period Ending  
February 28, 2013

Prepared by:



972-205-2511

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# MANAGEMENT DASHBOARD REPORT

PERIOD ENDING February 28, 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

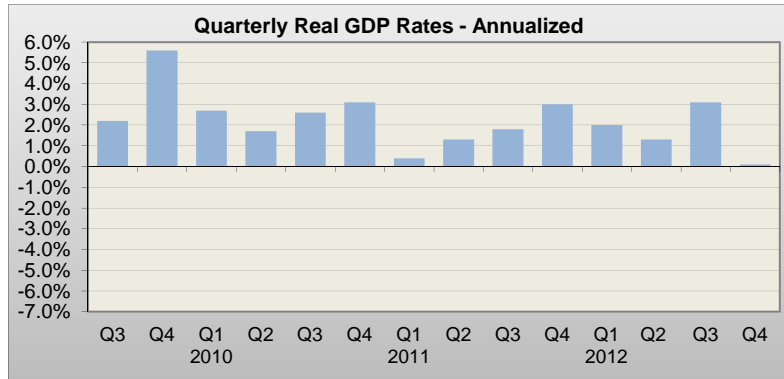
The following key indicators are currently reflecting negative trends:

- (1) Commercial Foreclosures Assessed Value - Up
- (2) Fleet Fuel Cost – Up
- (3) Garland Unemployment Rate – Up
- (4) Landfill Revenue – Down
- (5) Firewheel Rounds - Down
- (6) Graffiti Work Orders - Up
- (7) Critical Violations per Food Establishment - Up
- (8) Animal Service Calls – Up

Gross Domestic Product Quarterly Real GDP Rate - Annualized		
	Percent	% Chg.
4th Qtr 2012 GDP	0.1%	
3rd Qtr 2012 GDP	3.1%	
Increase (Decr.)	<u>-3.0%</u>	<u>-97%</u>

Q4 2012 (preliminary estimate)

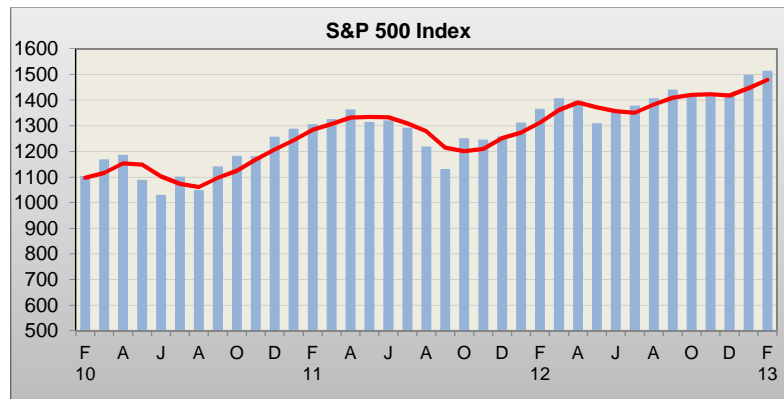
■ Qtrly Real GDP Rates - Annualized



S&P 500 Current vs Prior Month		
	Index	% Chg.
February 28, 2013	1,515	
January 31, 2013	1,498	
Increase (Decr.)	<u>17</u>	<u>1.1%</u>

**POSITIVE**

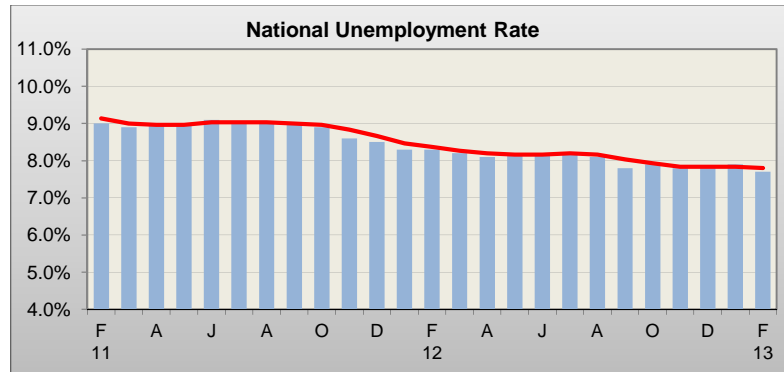
— 3-Mth Moving Average  
■ Month Ending Index



National Unemployment Rate Current Month vs Prior Month		
	Rate	% Chg.
Current Period (Feb)	7.7%	
Prior Period (Jan)	7.9%	
Increase (Decr.)	<u>-0.2%</u>	<u>-2.5%</u>

**POSITIVE**

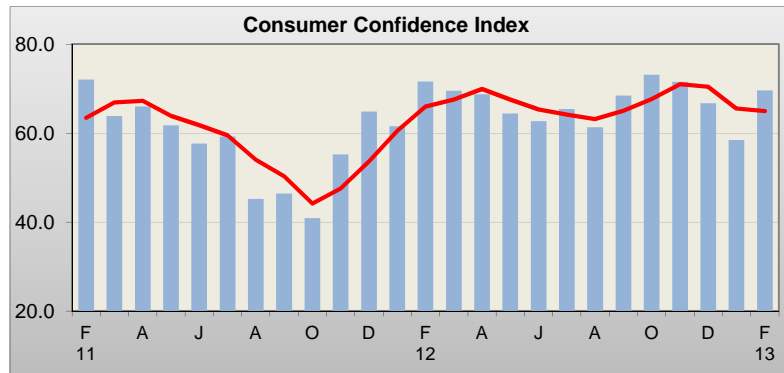
— 3-Mth Moving Average  
■ Month Ending Index



Consumer Confidence Index		
	Index	% Chg.
Current Period (Feb)	69.6	
Prior Period (Jan)	58.4	
Increase (Decr.)	<u>11.2</u>	<u>19.2%</u>

**POSITIVE**

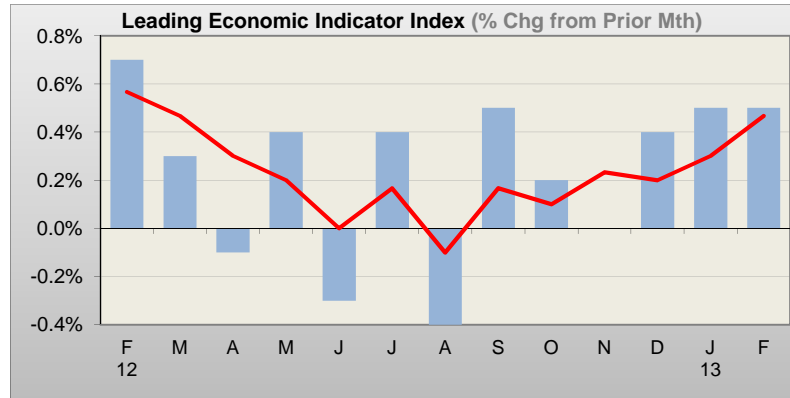
— 3-Mth Moving Average  
■ Month Ending Index



Leading Economic Indicator Index		
	Index	% Chg.
Current Period (Feb)	94.8	
Prior Period (Jan)	94.3	
Increase (Decr.)	0.5	0.5%

**POSITIVE**  
(latest available)

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

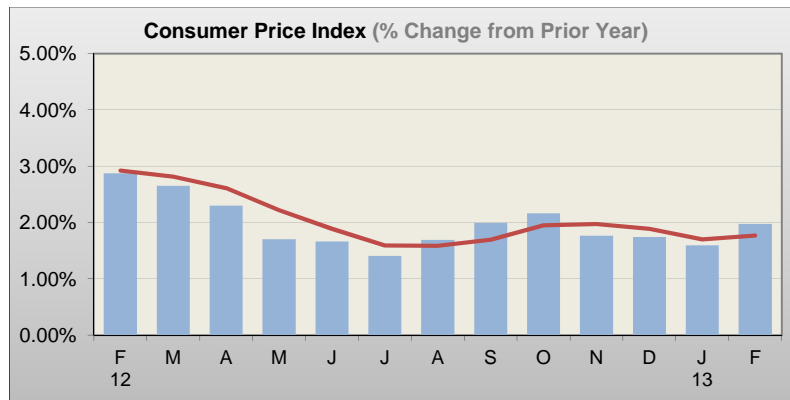


The Leading Economic Indicator (LEI) Index is designed to predict the direction of the economy. The LEI index is made up of ten components, seven nonfinancial and three financial.

Consumer Price Index (CPI) Annual Percentage Change		
	Percent	% Chg.
Current Period (Feb)	1.98%	
Prior Period (Jan)	1.59%	
Increase (Decr.)	0.39%	24.6%

(CPI-U) - CPI for All Urban Consumers

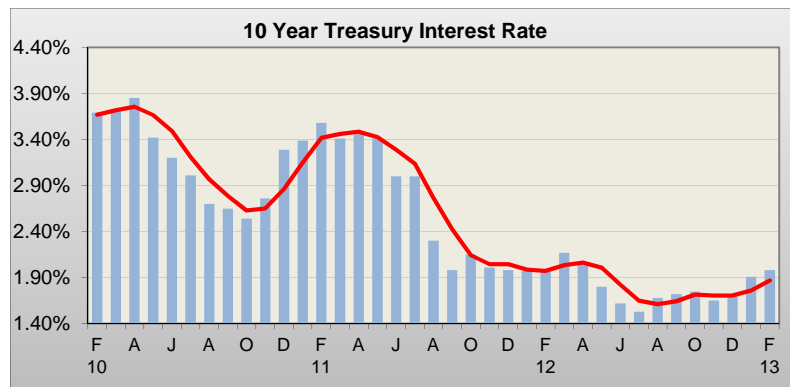
— 3-Mth Moving Average  
■ Annual % Change in CPI Rate



10 Year Treasury Interest Rate		
	Rate	% Chg.
Current Period (Feb)	1.98%	
Prior Period (Jan)	1.91%	
Increase (Decr.)	0.07%	3.7%

**NEGATIVE**

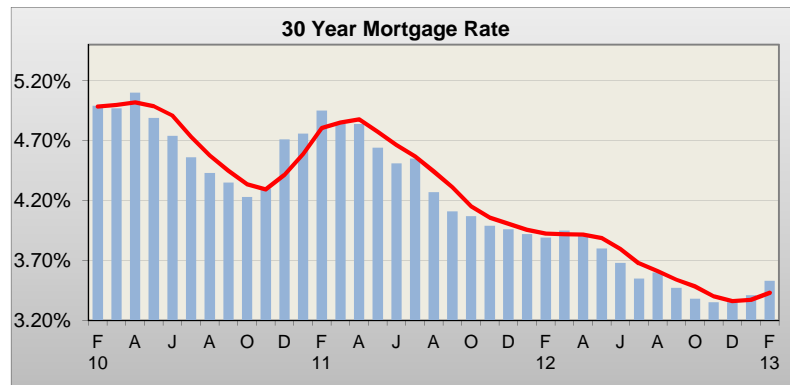
— 3-Mth Moving Average  
■ Monthly Interest Rate






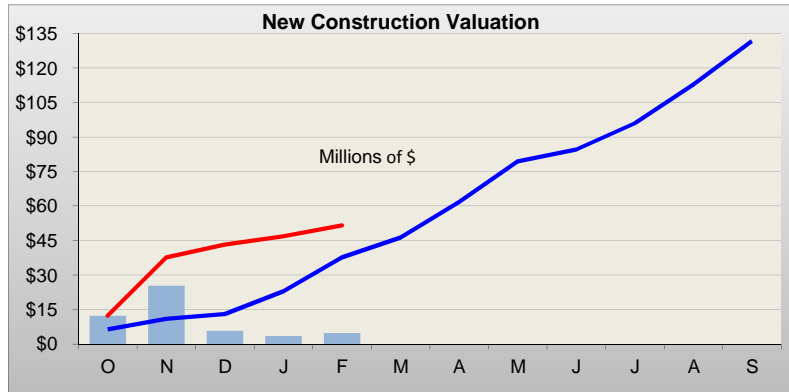
30 Year Fixed Mortgage Rates		
	Rate	% Chg.
Current Period (Feb)	3.53%	
Prior Period (Jan)	3.41%	
Increase (Decr.)	0.12%	3.5%

**NEGATIVE**

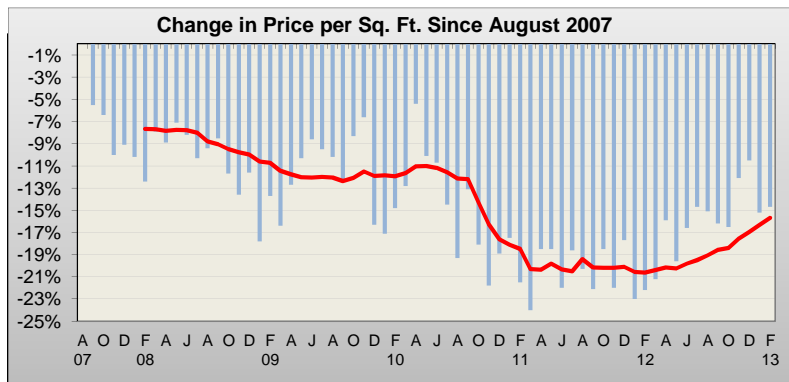
— 3-Mth Moving Average  
■ Monthly Interest Rate




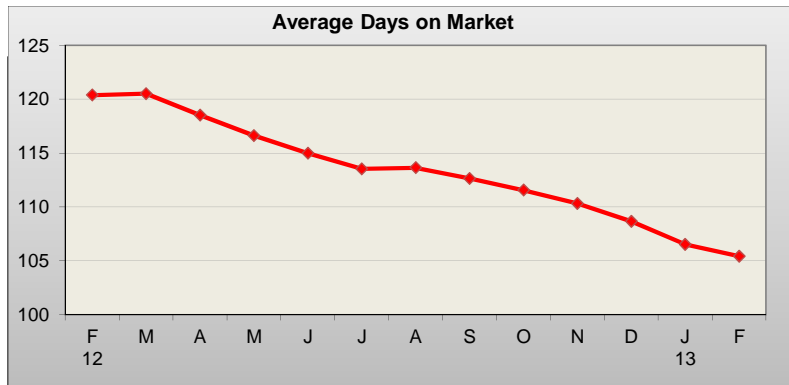
Building Permits New Construction Valuation		
	Valuation	% Chg.
YTD thru 2/13	\$51,542,826	
YTD thru 2/12	37,626,738	
Increase (Decr.)	<u>\$13,916,088</u>	<u>37.0%</u>
<b>POSITIVE</b>		
	Monthly Valuation	
	FY 12 Cumulative	
	FY 13 Cumulative	




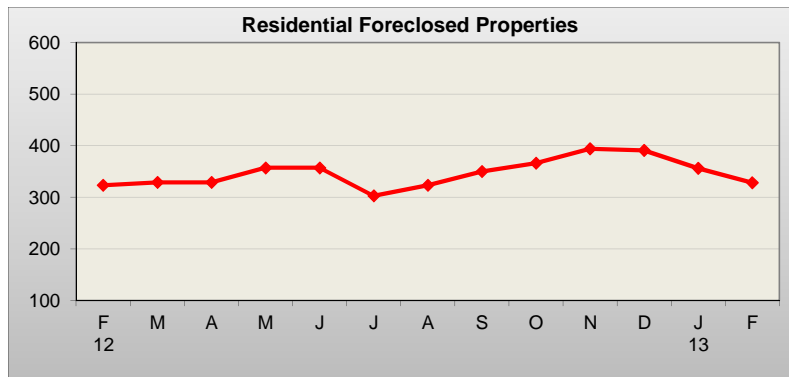
Residential Property Sales Price Per Sq Ft		
	Price	% Chg.
12 Month Wt Avg	\$59.59	
Prior 12 Month Wt Avg	59.15	
Increase (Decr.)	<u>\$0.44</u>	<u>0.7%</u>
<b>POSITIVE</b>		
	Mth % Chg from Aug. 2007	
	12 Month Moving Avg	



Residential Property Average Days on Market		
	Days	% Chg.
12 Month Avg	105.4	
Prior 12 Month Avg	106.5	
Increase (Decr.)	<u>(1.1)</u>	<u>-1.0%</u>
<b>POSITIVE</b>		
	12 Month Moving Avg.	



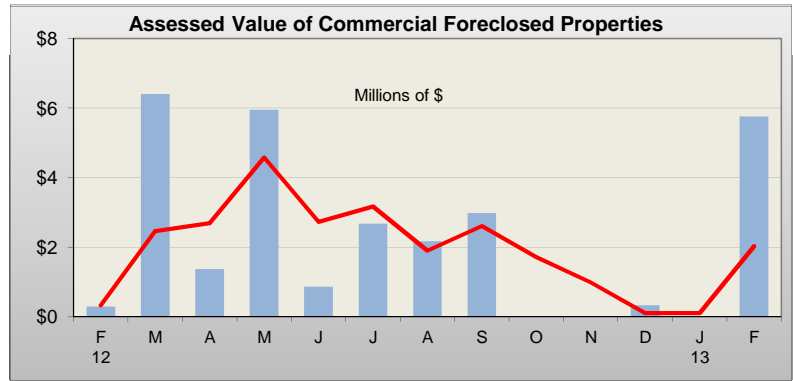
Residential Foreclosures on Market			
	Properties	% Chg.	
Current Period (Feb)	328		
Prior Period (Jan)	356		
Increase (Decr.)	<u>(28)</u>	<u>-7.9%</u>	
<b>POSITIVE</b>			
	Foreclosed Properties		
Foreclosures by Council District			
District 1	43	District 5	39
District 2	45	District 6	22
District 3	47	District 7	35
District 4	44	District 8	53



Commercial Foreclosures Assessed Value		
	Amount	% Chg.
Current Period (Feb)	\$5,760,130	
Prior Period (Jan)	0	
Increase (Decr.)	\$5,760,130	0%
Current Month Number of Properties		4

**NEGATIVE**

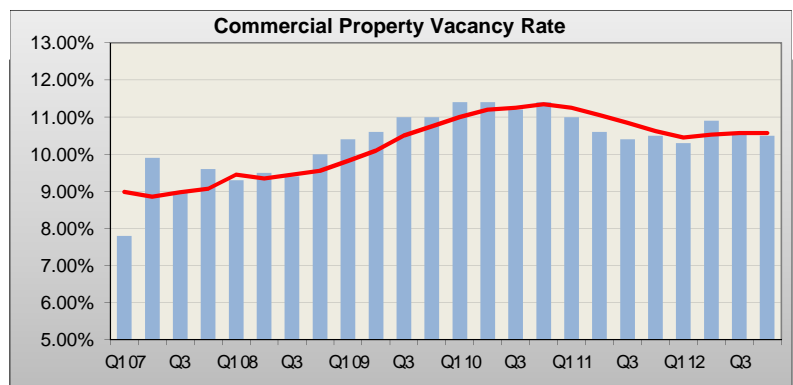
Assessed Value  
3 Month Moving Avg.



Commercial Property Vacancy Rate		
	Amount	% Chg.
4th Qtr 2012 (Oct - Dec)	10.50%	
3rd Qtr 2012 (July - Sep)	10.60%	
Increase (Decr.)	-0.10%	-0.9%

**POSITIVE**

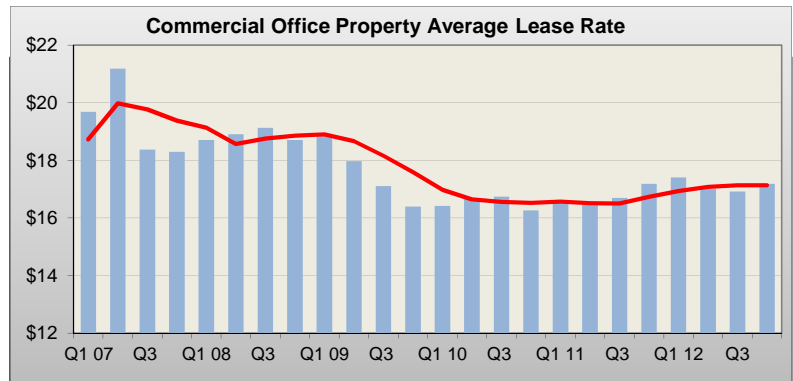
Vacancy Rate  
12 Month Moving Avg.



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.)	\$0.26	1.5%

**POSITIVE**

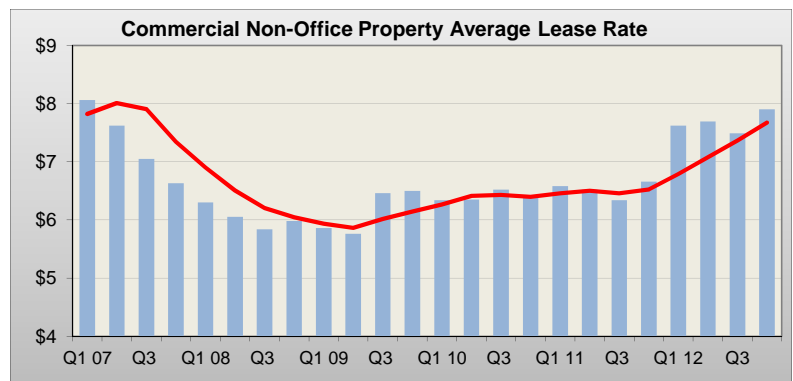
Avg. Lease Rate  
12 Month Moving Avg.



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.)	\$0.41	5.5%

**POSITIVE**

Avg. Lease Rate  
12 Month Moving Avg.

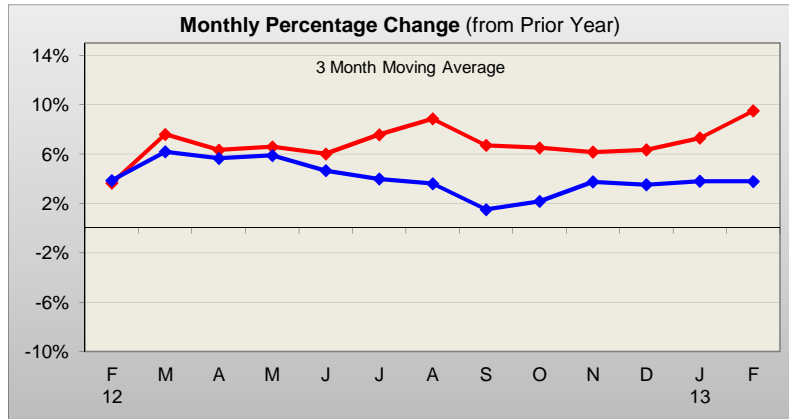


Sales Tax - Three Month Moving Avg. Change from Prior Year	
	% Chg.
Garland Feb 2013	3.8%
Metroplex Cities* Feb 2013	9.5%
Sales Tax Comparison	<u>-5.7%</u>

**NEGATIVE**

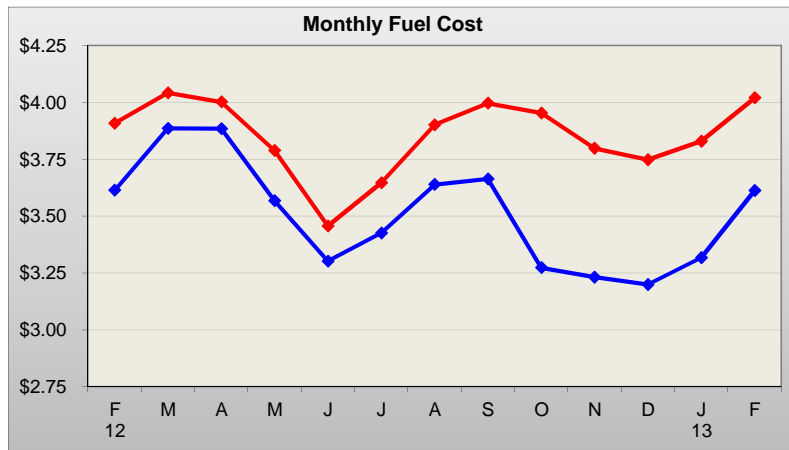
— Garland  
— Metroplex Cities

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



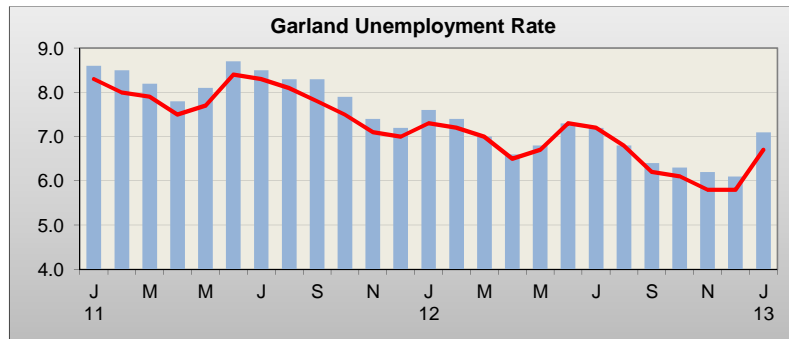
Fleet Fuel Cost Three Month Moving Avg.		
	Cost/gallon	% Chg.
<b>Unleaded Gas</b>		
3 Month Avg.	\$3.38	
Prior 3 Month Avg.	3.23	
Increase (Decr.)	<u>\$0.15</u>	<u>4.6%</u>
<b>NEGATIVE</b>		
<b>Diesel Fuel</b>		
3 Month Avg.	\$3.87	
Prior 3 Month Avg.	3.80	
Increase (Decr.)	<u>\$0.07</u>	<u>1.8%</u>
<b>NEGATIVE</b>		

— Unleaded Gas  
— Diesel Fuel



Garland Unemployment Rate		
	Rate	% Chg.
Current Period (Jan)	7.1%	
Prior Period (Dec)	6.1%	
Increase (Decr.)	<u>1.0%</u>	<u>16.4%</u>
<b>NEGATIVE</b>		
(latest available)		

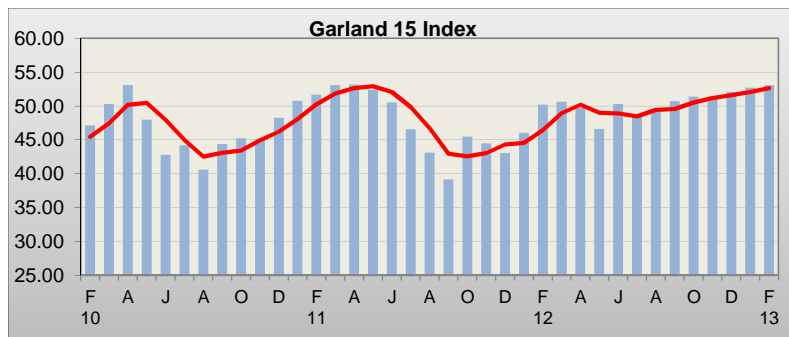
— Garland  
— Metroplex Rate





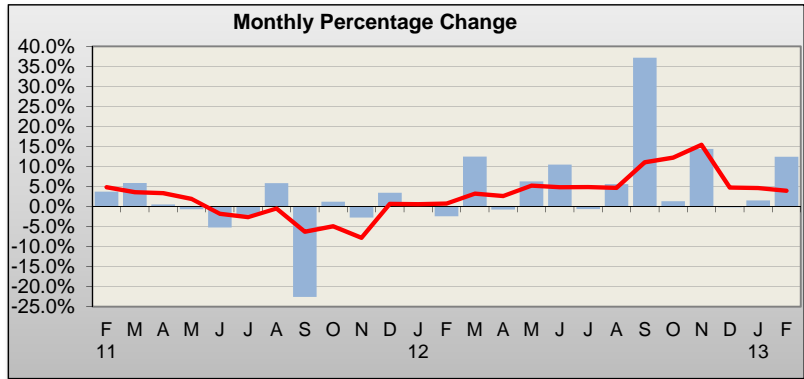
Garland 15* Index Current vs Prior Month		
	Index	% Chg.
February 28, 2013	53.08	
January 31, 2012	52.71	
Increase (Decr.)	<u>0.37</u>	<u>0.7%</u>
<b>POSITIVE</b>		



— 3-Mth Moving Average  
— Month Ending Index

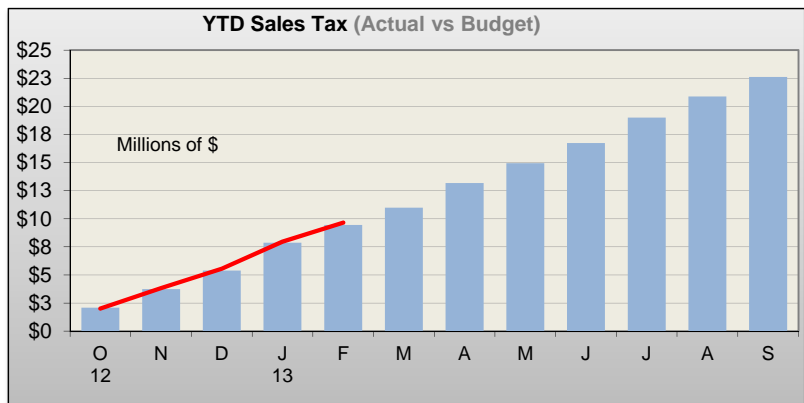
\* 15 publicly traded Garland companies





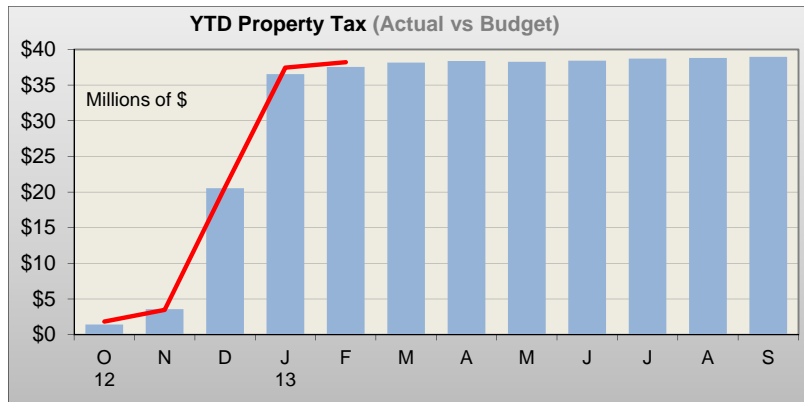
Sales Tax Current vs Prior YTD		
	Revenue	% Chg
YTD thru 2/13	\$9,647,587	
YTD thru 2/12	9,177,418	
Increase (Decr.)	<u>\$470,169</u>	<u>5.1%</u>
<b>POSITIVE</b>		
September 2011 Audit Collection Adj. (\$487,659)		
	3-Month Moving Average	
	Monthly % Change vs Prior Yr	





Sales Tax Actual vs Budget		
	Revenue	% Chg
YTD thru 2/13	\$9,647,587	
YTD Budget Target	9,453,970	
Increase (Decr.)	<u>\$193,617</u>	<u>2.0%</u>
<b>POSITIVE</b>		
	FY 2013 Actual Cumulative	
	FY 2013 Budget Cumulative	

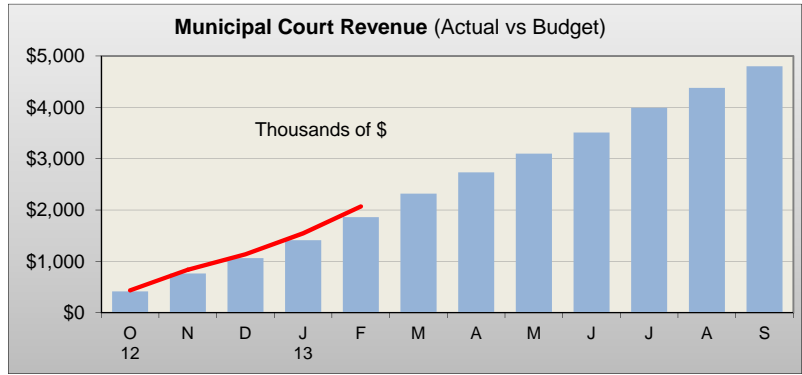




Property Tax Actual vs Budget		
	Revenue	% Chg
YTD thru 2/13	\$38,208,640	
YTD Budget Target	37,551,838	
Increase (Decr.)	<u>\$656,802</u>	<u>1.7%</u>
<b>POSITIVE</b>		
	FY 2013 Actual Cumulative	
	FY 2013 Budget Cumulative	

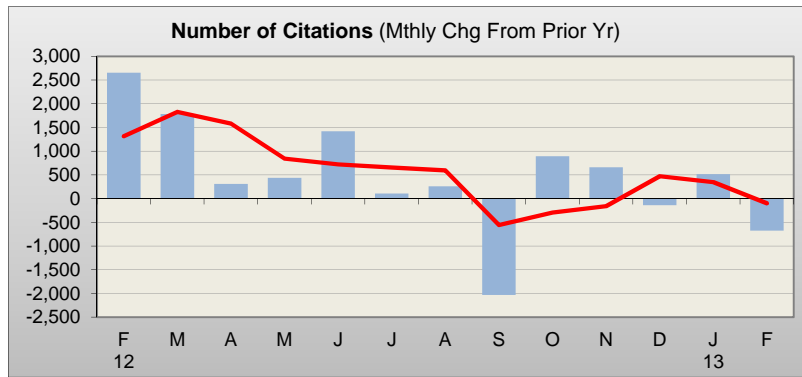






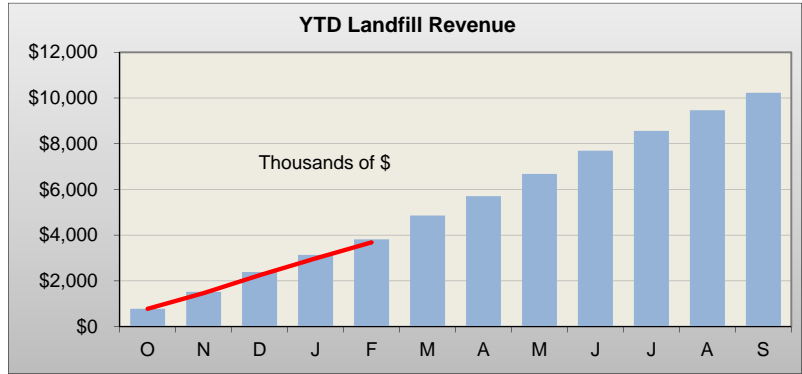
Municipal Court Revenue		
	Revenue	% Chg.
YTD thru 2/13	\$2,071,092	
YTD Budget Target	1,861,845	
Increase (Decr.)	<u>\$209,247</u>	<u>11.2%</u>
<b>POSITIVE</b>		
 FY 2013 Actual Cumulative  FY 2013 Budget Cumulative		





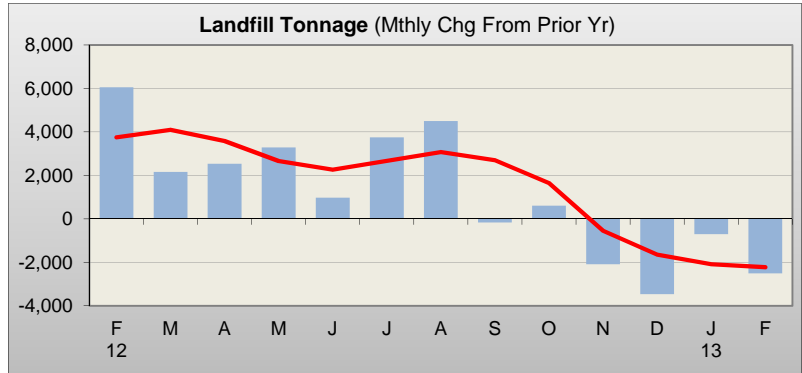
Municipal Court Citations		
	Citations	% Chg.
YTD thru 2/13	25,382	
YTD thru 2/12	24,121	
Increase (Decr.)	<u>1,261</u>	<u>5.2%</u>
 Three-Month Moving Average  Monthly Change from Prior Yr		





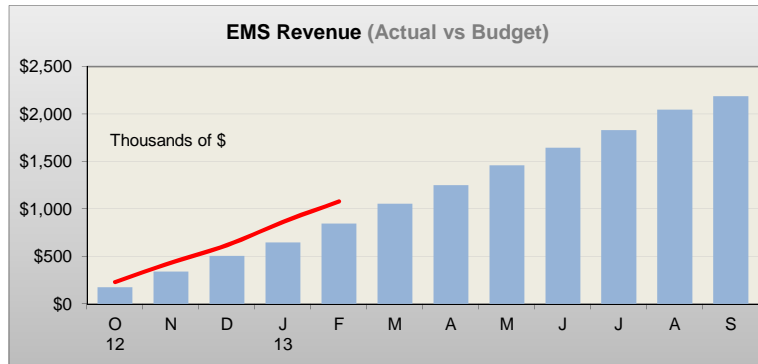
Landfill Revenue		
	Revenue	% Chg.
YTD thru 2/13	\$3,682,546	
YTD thru 2/12	3,816,245	
Increase (Decr.)	<u>(\$133,699)</u>	<u>-3.5%</u>
<b>NEGATIVE</b>		
 FY 2013 Cumulative  FY 2012 Cumulative		





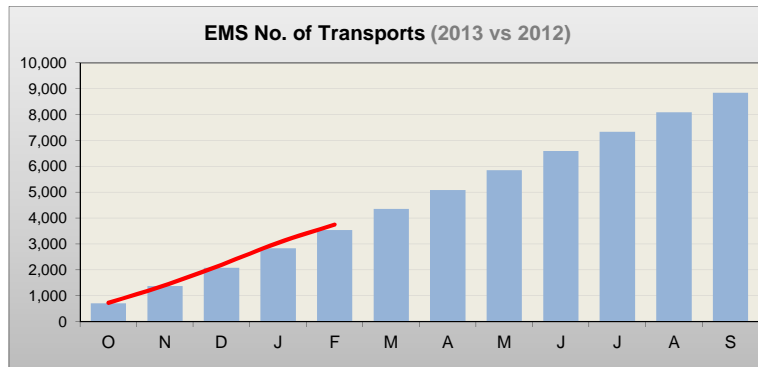
Landfill Tonnage Disposed		
	Tonnage	% Chg.
YTD thru 2/13	143,926	
YTD thru 2/12	152,065	
Increase (Decr.)	<u>(8,139)</u>	<u>-5.4%</u>
 Three-Month Moving Average  Tonnage Chg from Prior Yr		





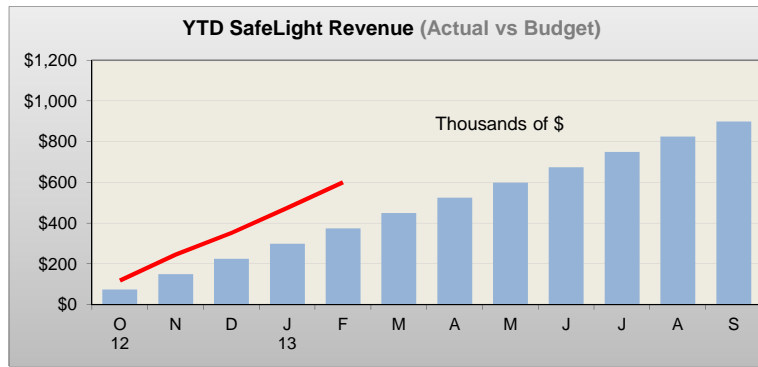
EMS Revenue YTD Actual vs Budget		
	Revenue	% Chg.
YTD thru 2/13	\$1,079,717	
YTD Budget Target	847,855	
Increase (Decr.)	<u>\$231,862</u>	<u>27.3%</u>
<b>POSITIVE</b>		
	FY 2013 Actual Cumulative	
	FY 2013 Budget Cumulative	





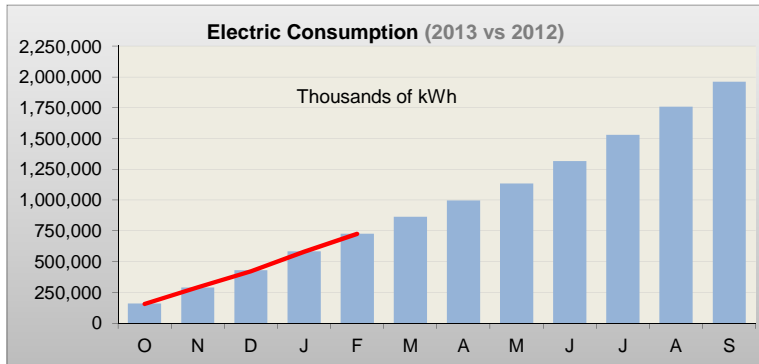
EMS No. Transports YTD Current vs Prior YTD		
	Transports	% Chg.
YTD thru 2/13	3,752	
YTD thru 2/12	3,536	
Increase (Decr.)	<u>216</u>	<u>6.1%</u>
	FY 2013 Cumulative	
	FY 2012 Cumulative	





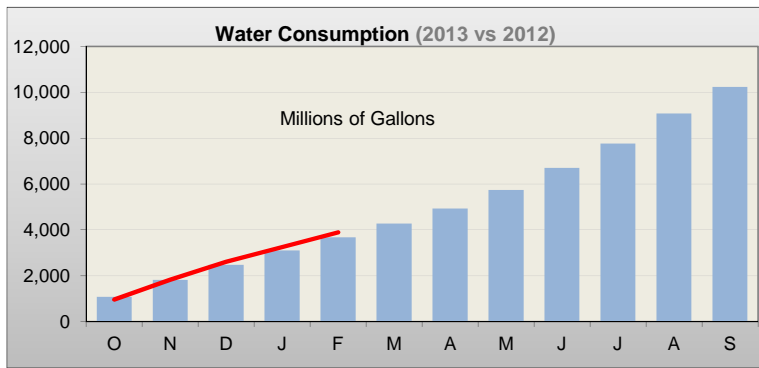
SafeLight Revenue YTD Actual vs Budget		
	Revenue	% Chg.
YTD thru 2/13	\$601,108	
YTD Budget Target	375,000	
Increase (Decr.)	<u>\$226,108</u>	<u>60.3%</u>
<b>POSITIVE</b>		
	FY 2013 Actual Cumulative	
	FY 2013 Budget Cumulative	





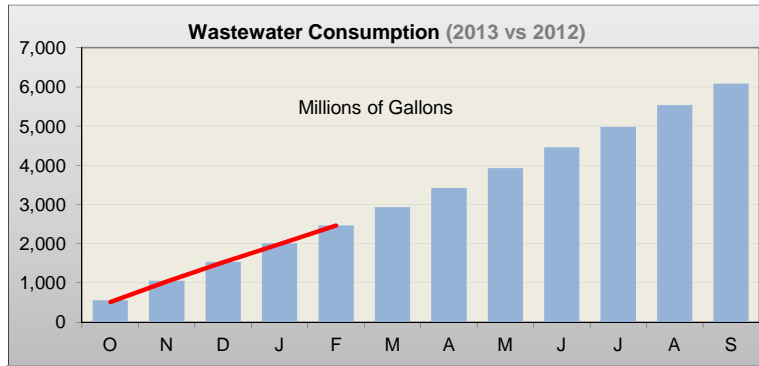
Electric YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 2/13	724,966	
YTD thru 2/12	727,170	
Increase (Decr.)	<u>(2,204)</u>	<u>-0.3%</u>
<b>NEGATIVE</b>		
Thousands of Kwh		
	FY 2013 Cumulative	
	FY 2012 Cumulative	



Water YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 2/13	3,886	
YTD thru 2/12	3,679	
Increase (Decr.)	<u>207</u>	<u>5.6%</u>
<b>POSITIVE</b>		
Millions of Gallons		
	FY 2013 Cumulative	
	FY 2012 Cumulative	



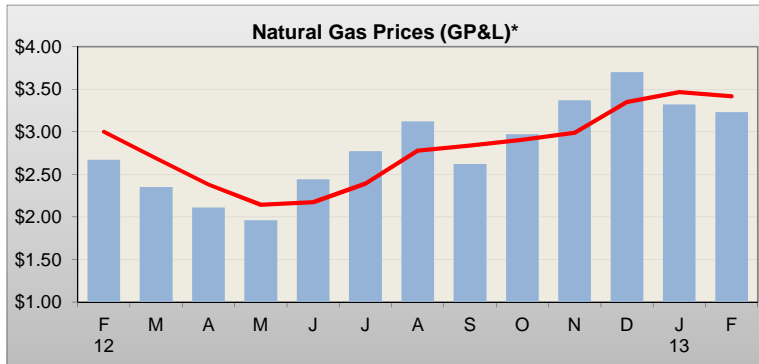
Wastewater YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 2/13	2,460	
YTD thru 2/12	2,467	
Increase (Decr.)	<u>(7)</u>	<u>-0.3%</u>
<b>NEGATIVE</b>		
Millions of Gallons		
	FY 2012 Cumulative	
	FY 2013 Cumulative	



Natural Gas Prices (GP&L)*		
	Price	% Chg.
Current Period (Feb)	\$3.23	
Prior Period (Jan)	3.32	
Increase (Decr.)	<u>(\$0.09)</u>	<u>-2.7%</u>

\* Source is Houston Ship Channel (HSC)

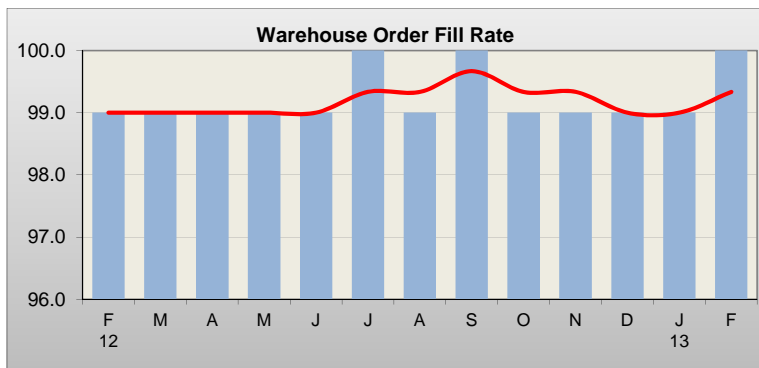
— Three-Month Moving Average  
— Monthly Cost



Warehouse Order Fill Rate		
	Rate	% Chg.
Current Period (Feb)	100.0	
Prior Period (Jan)	99.0	
Increase (Decr.)	<u>1.0</u>	<u>1.0%</u>

**POSITIVE**

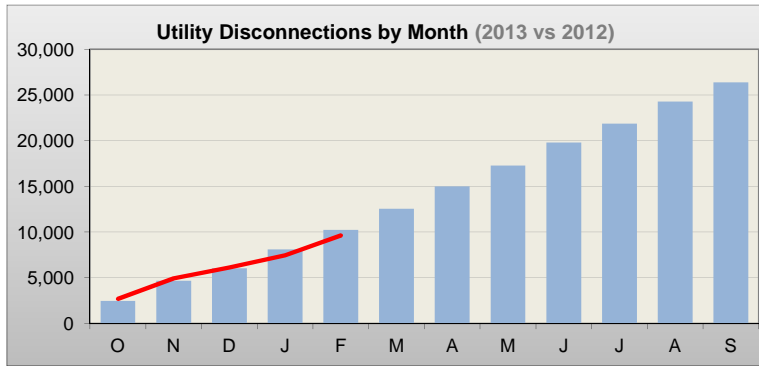
— Three-Month Moving Average  
— Monthly Rate





Utility Disconnections		
	Disconnections	% Chg.
YTD thru 2/13	9,634	
YTD thru 2/12	10,261	
Increase (Decr.)	<u>(627)</u>	<u>-6.1%</u>



**POSITIVE**

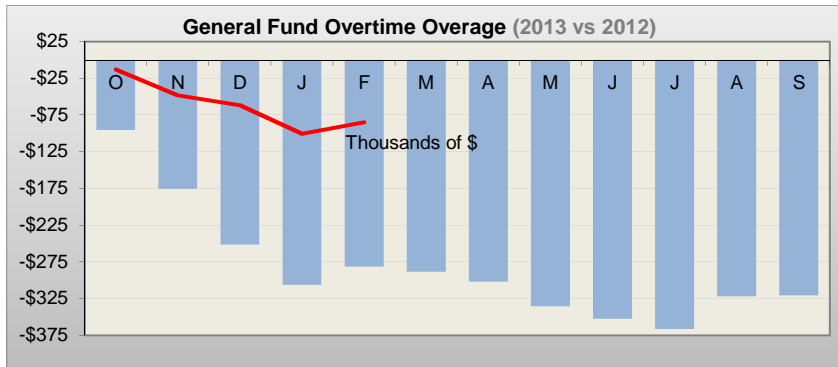
— FY 2013 Cumulative  
— FY 2012 Cumulative






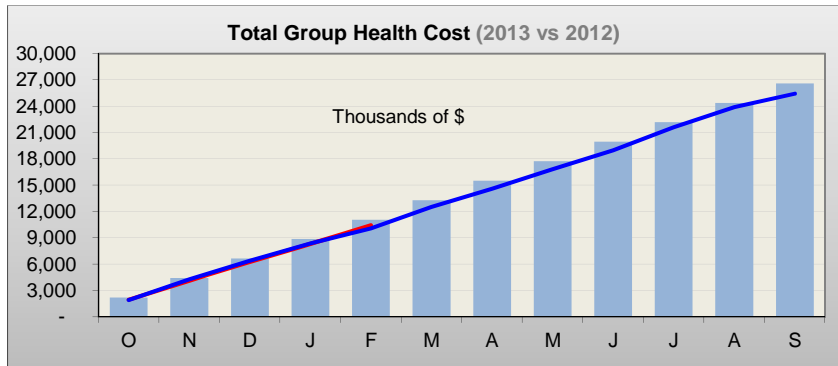
General Fund Salary Savings Current & Prior YTD Comparison		
	Savings	% Chg.
YTD thru 2/13	\$190,893	
YTD thru 2/12	404,350	
Increase (Decr.)	<u>(\$213,457)</u>	<u>-52.8%</u>
<b>NEGATIVE</b> (Restated YTD)		
	FY 2013 Cumulative	
	FY 2012 Cumulative	



General Fund OT Overage Current & Prior YTD Comparison		
	Variance	% Chg.
YTD thru 2/13	(\$84,763)	
YTD thru 2/12	(281,235)	
Increase (Decr.)	<u>\$196,472</u>	<u>69.9%</u>
<b>POSITIVE</b>		
	FY 2013 Cumulative	
	FY 2012 Cumulative	



Total Group Health Cost Current & Prior YTD Comparison		
	Total Cost	% Chg.
YTD thru 2/13	\$10,438,178	
YTD Budget Target	11,090,343	
Increase (Decr.)	<u>(\$652,165)</u>	<u>-5.9%</u>
<b>POSITIVE</b>		
	FY 2013 Cumulative	
	FY 2012 Cumulative	
	YTD Budget Target	

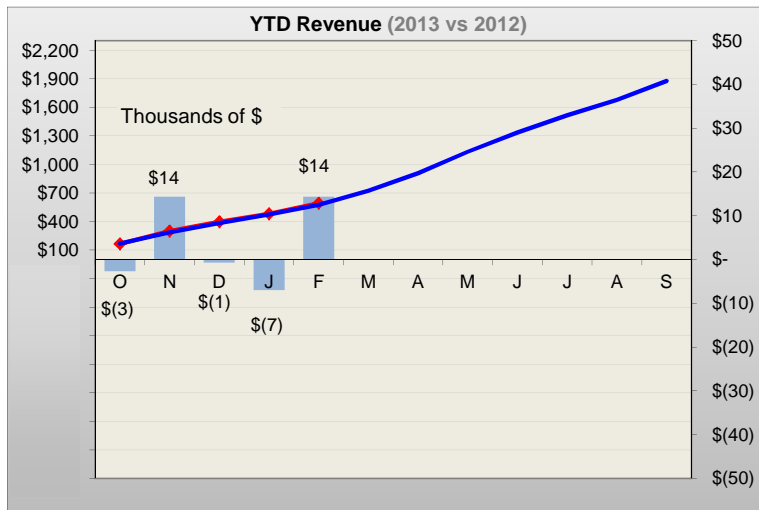


Fire Department Sworn Vacancies/Overhires 2/28/13		
	FY 13	FY 12
Authorized	255	255
Vacancies	0	0
Overhires	1	7

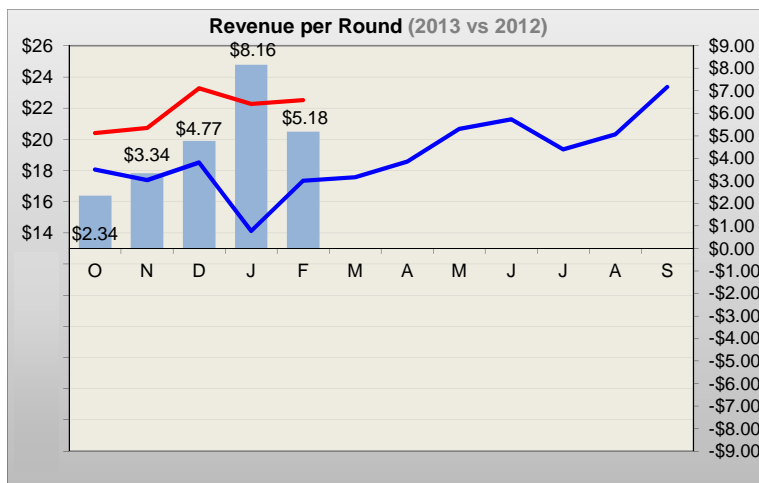
Police Department Sworn Vacancies/Overhires 2/28/13		
	FY 13	FY 12
Authorized	323	323
Vacancies	0	6
Overhires	0	0

Communication Specialists Vacancies/Overhires 2/28/13		
	FY 13	FY 12
Authorized	47	47
Vacancies	6	10
Overhires	0	0

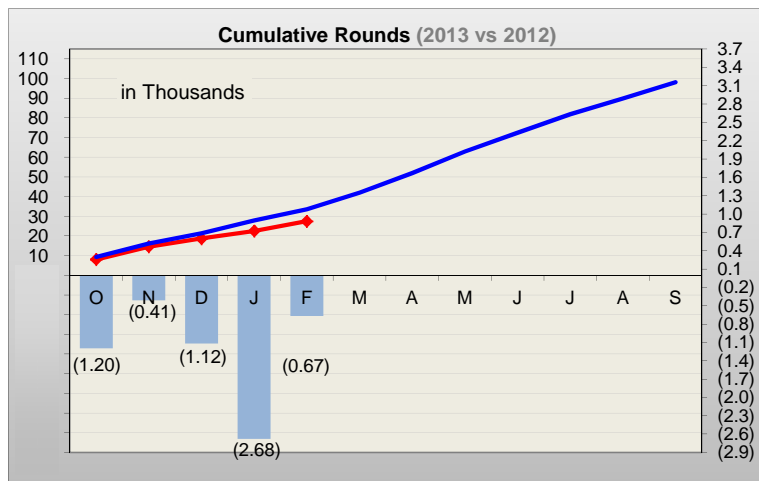
Firewheel Revenue (Green Fees Only)		
	Revenue	% Chg.
YTD thru 2/13	\$ 592,324	
YTD thru 2/12	573,931	
Increase (Decr.)	<u>\$18,393</u>	<u>3.2%</u>
<b>POSITIVE</b>		
Feb. 2013	\$ 112,814	
Feb. 2012	98,436	
Increase (Decr.)	<u>\$14,378</u>	<u>14.6%</u>
<b>POSITIVE</b>		



Firewheel Average Revenue Per Round		
	Price	% Chg.
Feb. 2013	\$22.52	
Feb. 2012	17.34	
Increase (Decr.)	<u>\$5.18</u>	<u>29.9%</u>
<b>POSITIVE</b>		
12 Month Avg.	\$20.86	
Prior 12 Mo. Avg.	20.43	
Increase (Decr.)	<u>\$0.43</u>	<u>2.1%</u>
<b>POSITIVE</b>		



Firewheel Rounds		
	Rounds	% Chg.
YTD thru 2/13	27,475	
YTD thru 2/12	33,543	
Increase (Decr.)	<u>(6,068)</u>	<u>-18.1%</u>
<b>NEGATIVE</b>		
Feb. 2013	5,010	
Feb. 2012	5,678	
Increase (Decr.)	<u>(668)</u>	<u>-11.8%</u>
<b>NEGATIVE</b>		



Police Calls for Service YTD Current vs Prior Year		
	Calls	% Chg.
YTD thru 2/13	59,209	
YTD thru 2/12	59,815	
Increase (Decr.)	(606)	-1.0%

**POSITIVE**

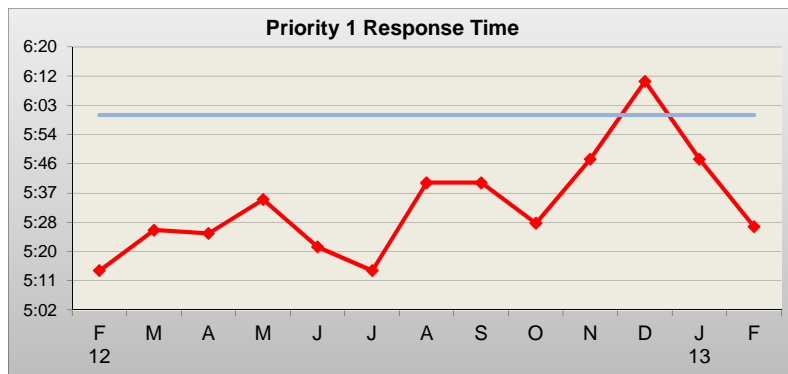
— FY 2013 Cumulative  
— FY 2012 Cumulative



Priority 1 Response Time	
	Time
Current Month	5:27
Priority 1 Goal	6:00
Over/(Under) Goal	-0:33

**POSITIVE**

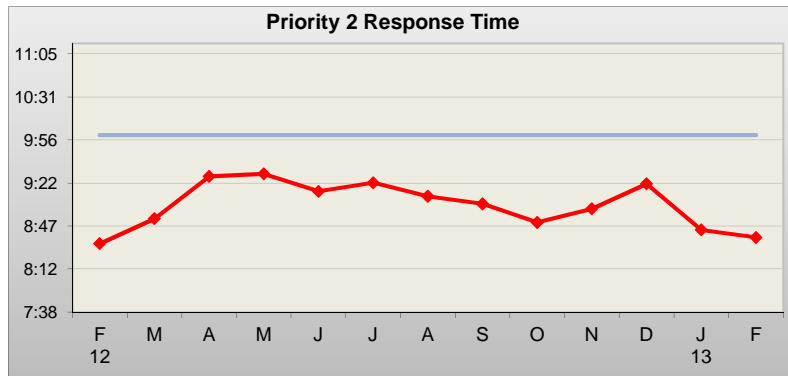
— Priority 1 Response - Goal  
— Monthly Response Time



Priority 2 Response Time	
	Time
Current Month	8:38
Priority 2 Goal	10:00
Over/(Under) Goal	-1:22

**POSITIVE**

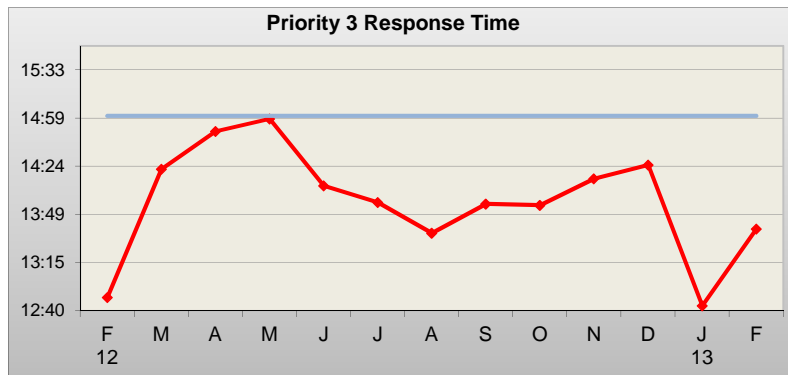
— Priority 2 Response - Goal  
— Monthly Response Time





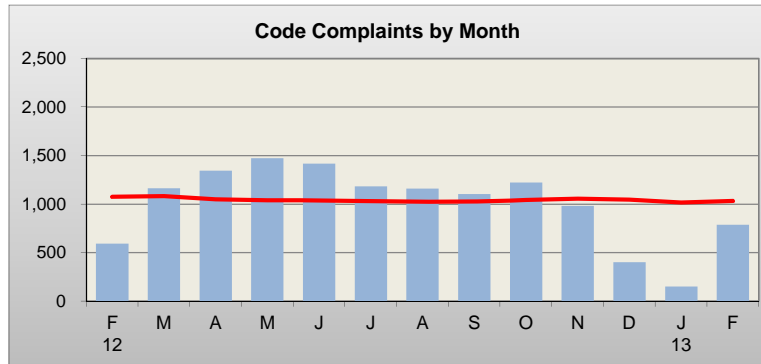
Priority 3 Response Time	
	Time
Current Month	13:39
Priority 3 Goal	15:00
Over/(Under) Goal	-1:21



**POSITIVE**

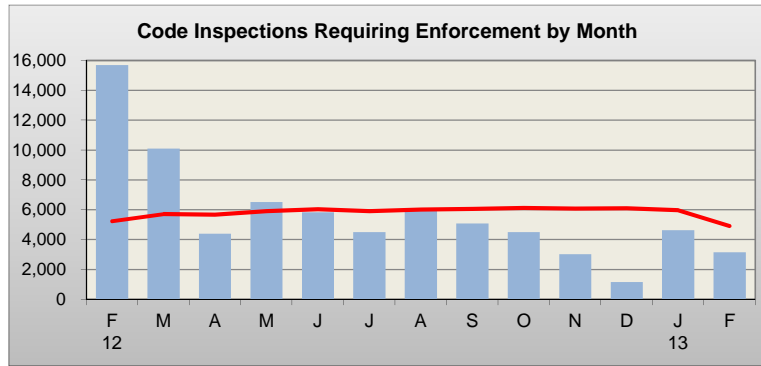
— Priority 3 Response - Goal  
— Monthly Response Time





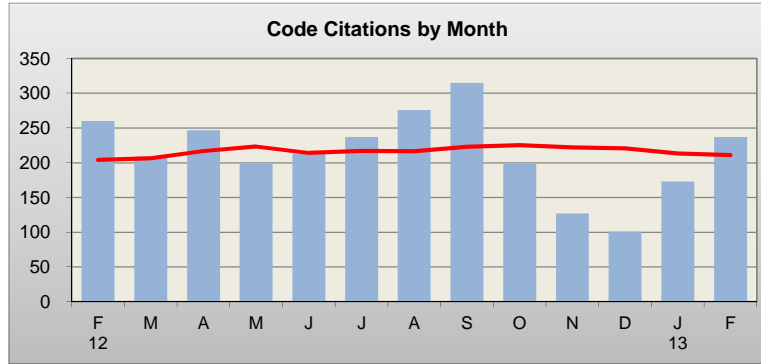
Code Complaints		
	Complaints	% Chg.
YTD thru 2/13	3,546	
YTD thru 2/12	3,488	
Increase (Decr.)	58	1.7%
<b>NEGATIVE</b>		
	12-Month Moving Average	
	Monthly Complaints	





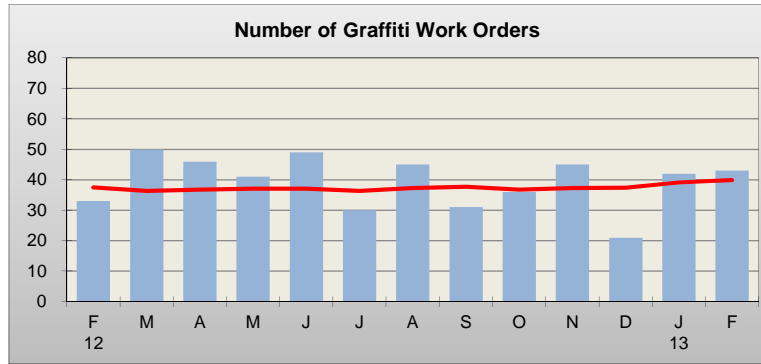
Code Inspections Requiring Enforcement		
	Inspections	% Chg.
YTD thru 2/13	16,459	
YTD thru 2/12	30,022	
Increase (Decr.)	(13,563)	-45.2%
<b>NEGATIVE</b>		
	12-Month Moving Average	
	Monthly Inspections	



Code Citations		
	Citations	% Chg.
YTD thru 2/13	837	
YTD thru 2/12	977	
Increase (Decr.)	(140)	-14.3%
<b>NEGATIVE</b>		
	12-Month Moving Average	
	Monthly Citations	



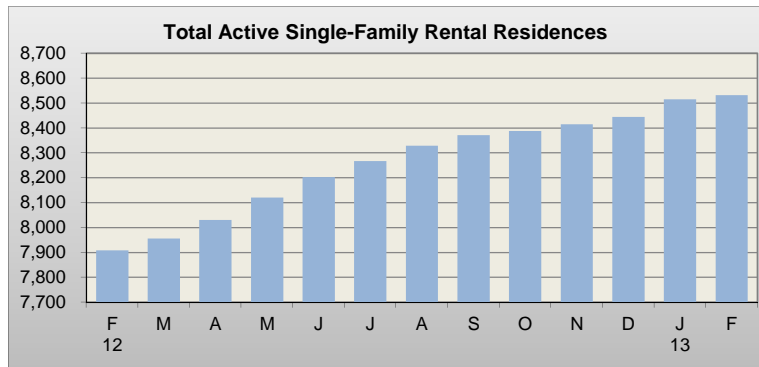
Graffiti Work Orders		
	Work Orders	% Chg.
YTD thru 2/13	187	
YTD thru 2/12	160	
Increase (Decr.)	27	16.9%
<b>NEGATIVE</b>		
	12-Month Moving Average	
	Monthly Work Orders	





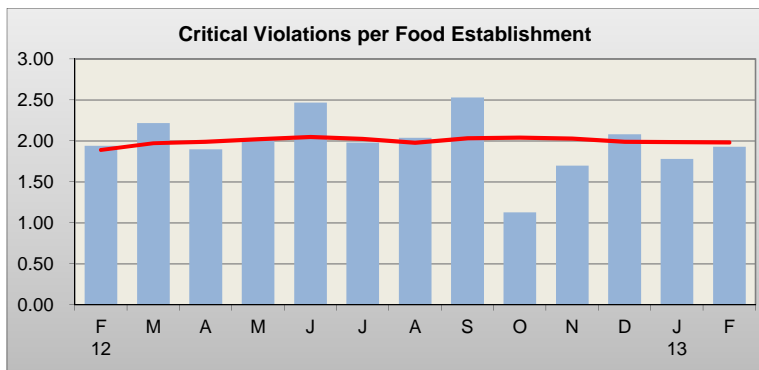
Total Active Single-Family Rental Residences		
	Permits Issued	% Chg.
February 2013	8,532	
January 2013	8,515	
Increase (Decr.)	17	0.2%
%		
% registered SFR of SF Housing Stock		13.98%

■ Total Active Rentals



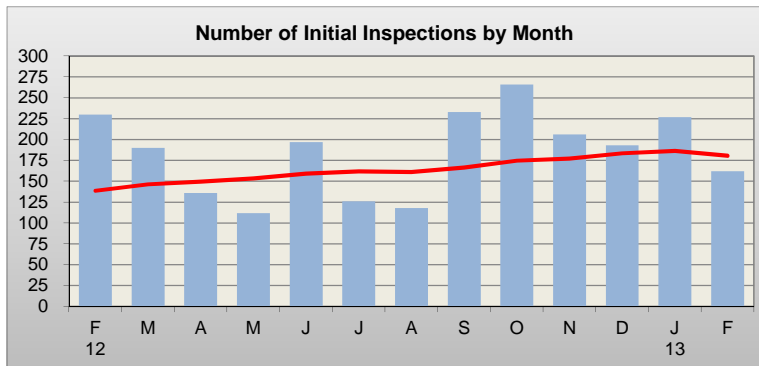
Critical Violations Per Food Establishment		
	Critical Violations	% Chg.
12-Mth. Avg.	1.98	
Prior 12-Mth. Avg.	1.89	
Increase (Decr.)	0.09	4.9%

— 12-Month Moving Average  
■ Monthly Violations





Initial Unannounced Inspections of Food Establishments		
	Initial Inspections	% Chg.
YTD thru 2/13	1,054	
YTD thru 2/12	885	
Increase (Decr.)	169	19.1%

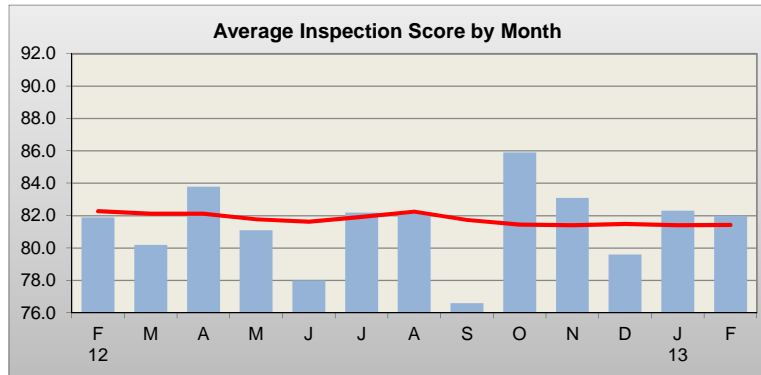
— 12-Month Moving Average  
■ Monthly Inspections



Average Inspection Score for Food Establishments		
	Avg. Score	% Chg.
YTD thru 2/13	82.6	
YTD thru 2/12	83.3	
Change	(0.7)	-0.8%



**NEGATIVE**

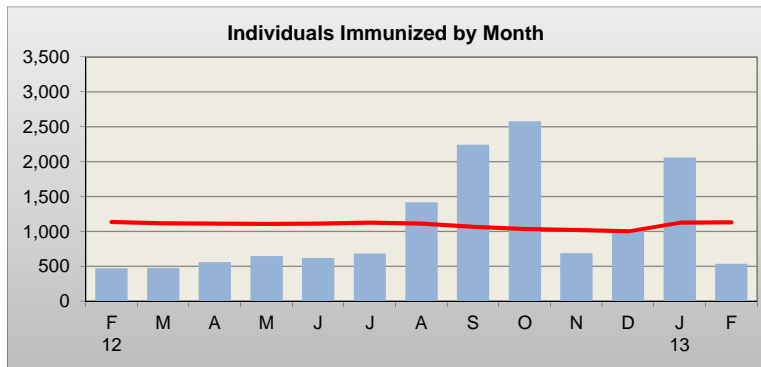
 12-Month Moving Average  
 Monthly Score



Individuals Immunized by GHD Clinical Services		
	Individuals Immunized	% Chg.
YTD thru 2/13	6,903	
YTD thru 2/12	6,115	
Increase (Decr.)	788	12.9%



**POSITIVE**

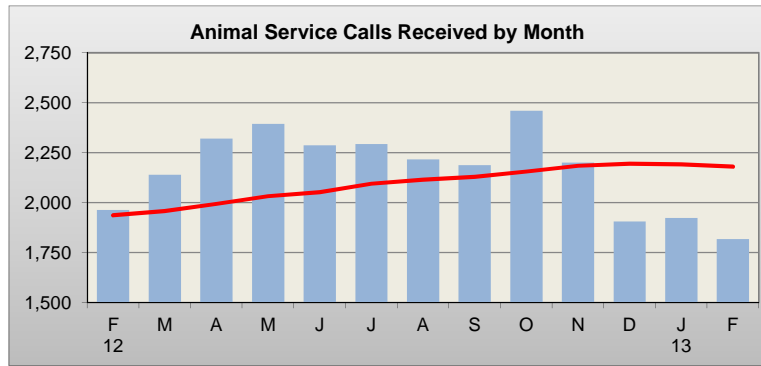
 12-Month Moving Average  
 Monthly Immunizations



Animal Service Calls		
	Service Calls	% Chg.
YTD thru 2/13	10,309	
YTD thru 2/12	9,705	
Increase (Decr.)	604	6.2%



**NEGATIVE**

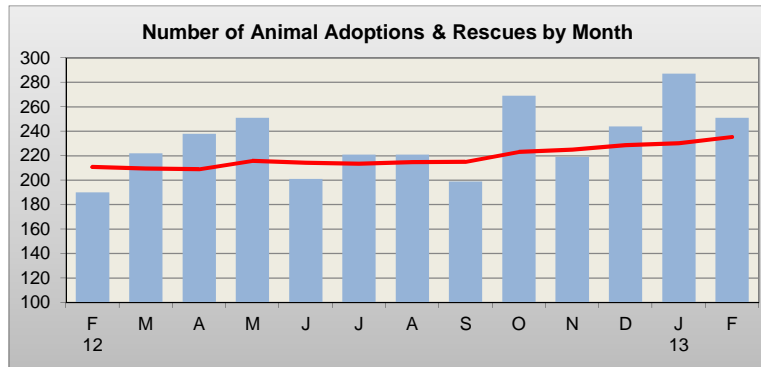
 12-Month Moving Average  
 Monthly Service Calls



Animal Adoptions & Rescues		
	Adoptions	% Chg.
YTD thru 2/13	1,270	
YTD thru 2/12	1,027	
Change	243	23.7%



**POSITIVE**

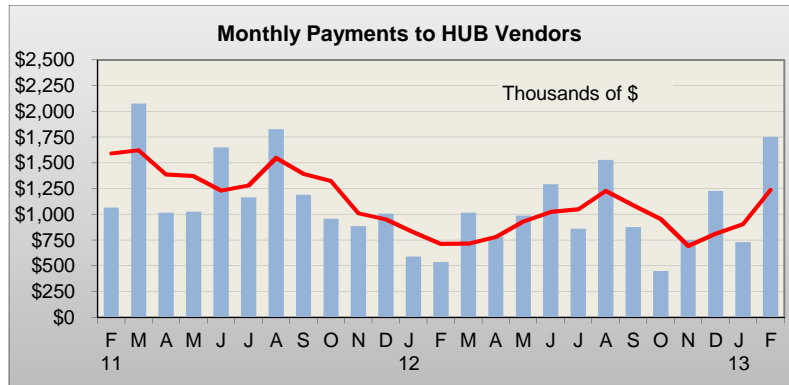
 12-Month Moving Average  
 Monthly Adoptions & Rescues





# HUB INDICATORS (Historically Underutilized Businesses)

Feb-13

HUB Vendor Payments Current & Prior Fiscal YTD Comparison		
	YTD Payments	% Chg.
YTD thru 2/13	\$4,917,312	
YTD thru 2/12	3,979,612	
Increase (Decr.)	<u>\$937,700</u>	<u>23.6%</u>
<b>POSITIVE</b>		
	3-Month Moving Average	
	Monthly Payments	



No. of HUB Entities Paid YTD* Current vs Prior Fiscal YTD		
	Entities	% Chg.
YTD thru 2/13	302	
YTD thru 2/12	342	
Increase (Decr.)	<u>(40)</u>	<u>-11.7%</u>
<b>NEGATIVE</b>		
	FY 2013 Cumulative	
	FY 2012 Cumulative	

\*includes multiple payments to individual HUB vendors

