



CITY OF GARLAND

MANAGEMENT DASHBOARD REPORT

Period Ending
March 31, 2013

Prepared by:



972-205-2511

MANAGEMENT DASHBOARD REPORT

PERIOD ENDING March 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

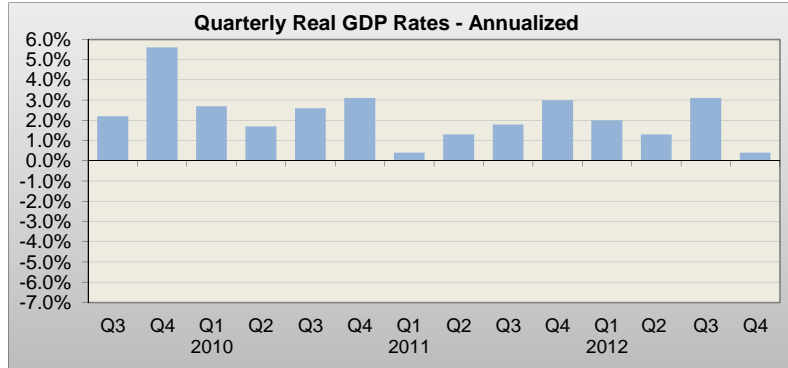
The following key indicators are currently reflecting negative trends:

- (1) Residential Foreclosures on Market - Up
- (2) Commercial Property Vacancy Rate - Up
- (3) Landfill Revenue – Down
- (4) General Fund Salary Savings - Down
- (5) Firewheel Rounds - Down
- (6) Code Complaints - Up
- (7) Graffiti Work Orders - Up
- (8) Critical Violations per Food Establishment - Up
- (9) Animal Service Calls – Up

Gross Domestic Product Quarterly Real GDP Rate - Annualized		
	Percent	% Chg.
4th Qtr 2012 GDP	0.4%	
3rd Qtr 2012 GDP	3.1%	
Increase (Decr.)	-2.7%	-87%

Q4 2012 (final estimate)

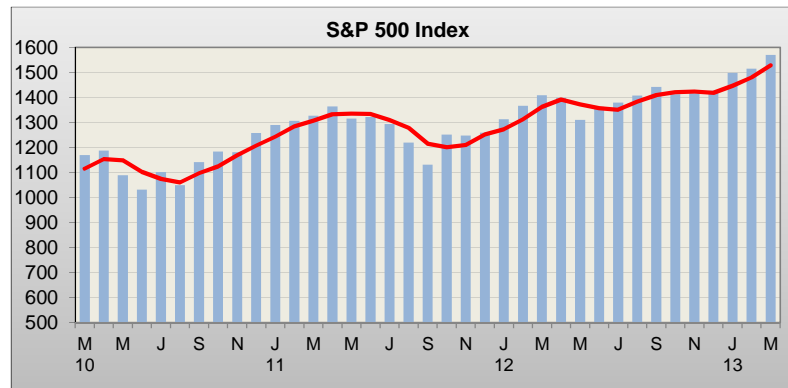
Qtrly Real GDP Rates - Annualized



S&P 500 Current vs Prior Month		
	Index	% Chg.
March 31, 2013	1,569	
February 28, 2013	1,515	
Increase (Decr.)	54	3.6%

POSITIVE

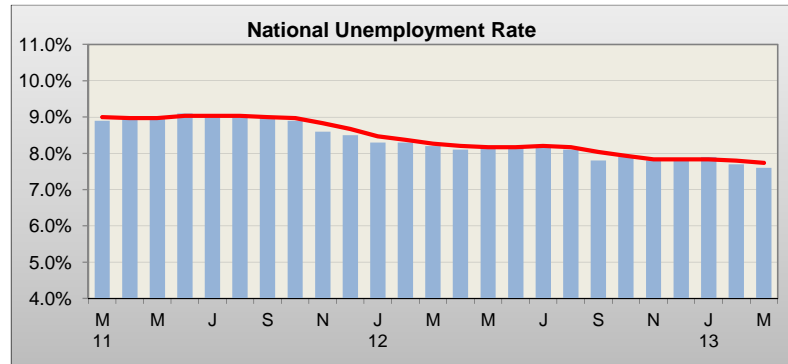
3-Mth Moving Average
Month Ending Index



National Unemployment Rate Current Month vs Prior Month		
	Rate	% Chg.
Current Period (Mar)	7.6%	
Prior Period (Feb)	7.7%	
Increase (Decr.)	-0.1%	-1.3%

POSITIVE

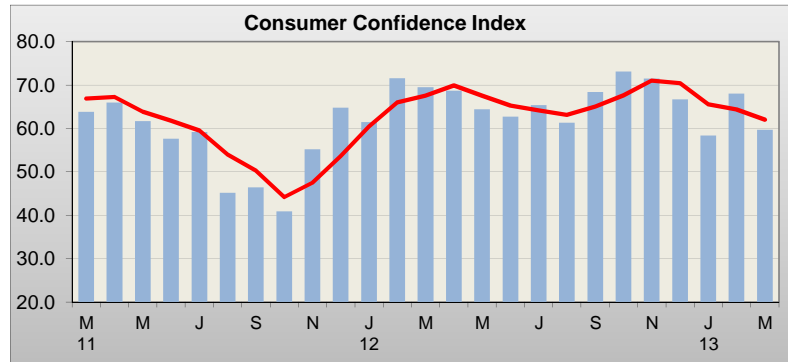
3-Mth Moving Average
Month Ending Index



Consumer Confidence Index		
	Index	% Chg.
Current Period (Mar)	59.7	
Prior Period (Feb)	68.0	
Increase (Decr.)	(8.3)	-12.2%

NEGATIVE

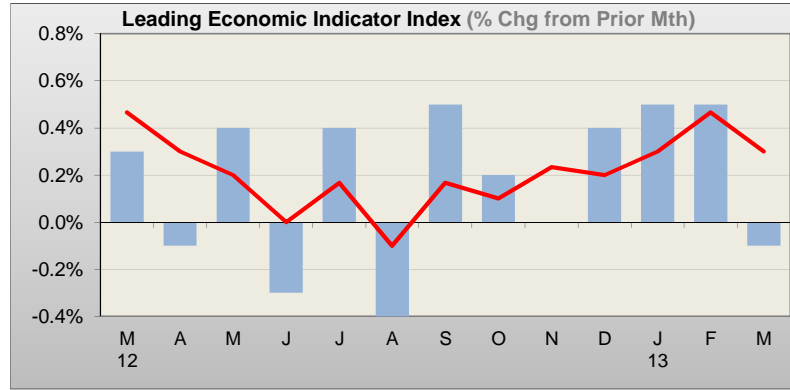
3-Mth Moving Average
Month Ending Index



Leading Economic Indicator Index		
	Index	% Chg.
Current Period (Mar)	94.7	
Prior Period (Feb)	94.8	
Increase (Decr.)	-0.1	-0.1%

POSITIVE

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

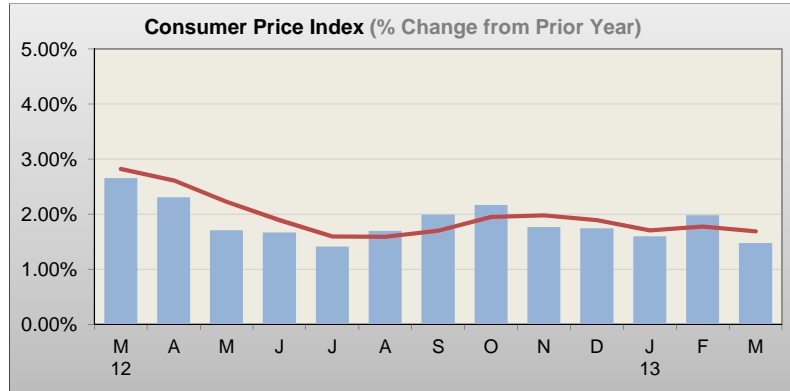


The Leading Economic Indicator (LEI) Index is designed to predict the direction of the economy. The LEI index is made up of ten components, seven nonfinancial and three financial.

Consumer Price Index (CPI) Annual Percentage Change		
	Percent	% Chg.
Current Period (Mar)	1.47%	
Prior Period (Feb)	1.98%	
Increase (Decr.)	-0.51%	-26.0%

(CPI-U) - CPI for All Urban Consumers

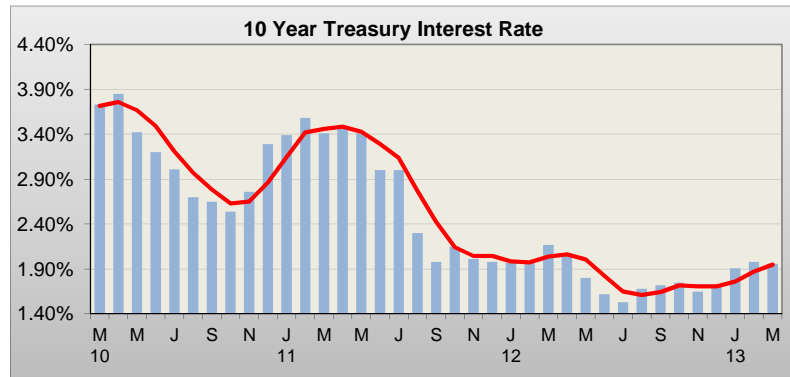
— 3-Mth Moving Average
▬ Annual % Change in CPI Rate



10 Year Treasury Interest Rate		
	Rate	% Chg.
Current Period (Mar)	1.96%	
Prior Period (Feb)	1.98%	
Increase (Decr.)	-0.02%	-1.0%

POSITIVE

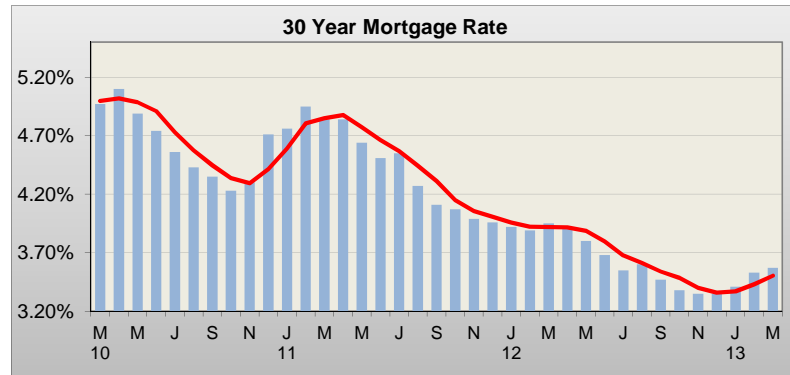
— 3-Mth Moving Average
▬ Monthly Interest Rate






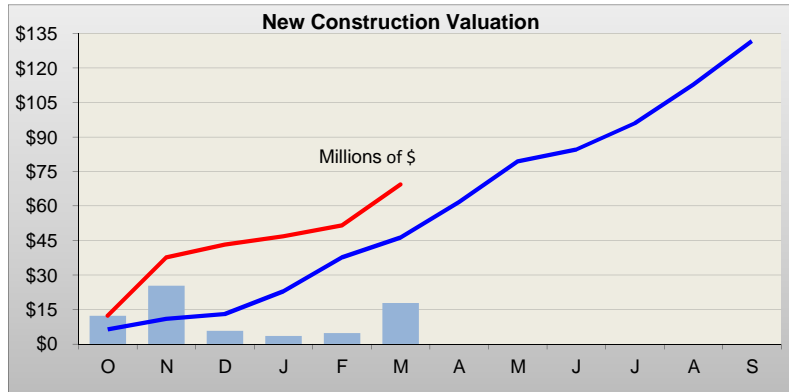
30 Year Fixed Mortgage Rates		
	Rate	% Chg.
Current Period (Mar)	3.57%	
Prior Period (Feb)	3.53%	
Increase (Decr.)	0.04%	1.1%

NEGATIVE

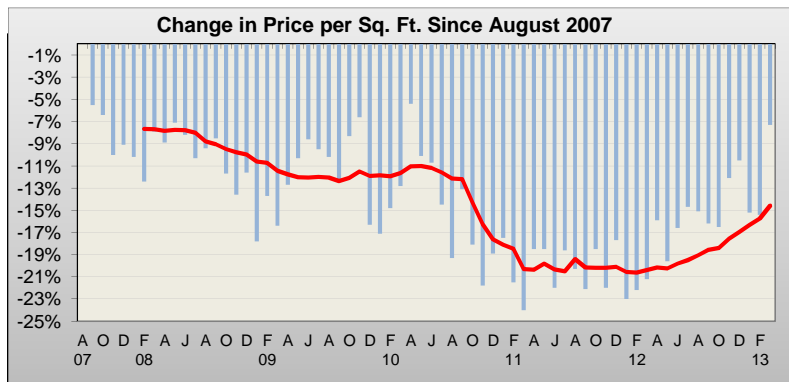
— 3-Mth Moving Average
▬ Monthly Interest Rate




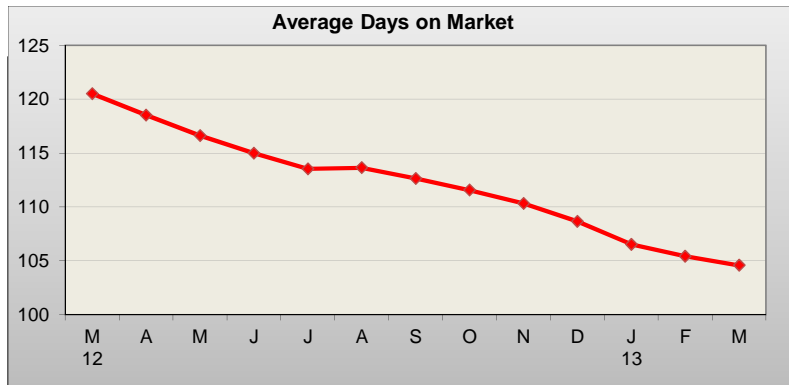
Building Permits New Construction Valuation		
	Valuation	% Chg.
YTD thru 3/13	\$69,379,918	
YTD thru 3/12	46,224,059	
Increase (Decr.)	<u>\$23,155,859</u>	<u>50.1%</u>
POSITIVE		
	Monthly Valuation	
	FY 12 Cumulative	
	FY 13 Cumulative	




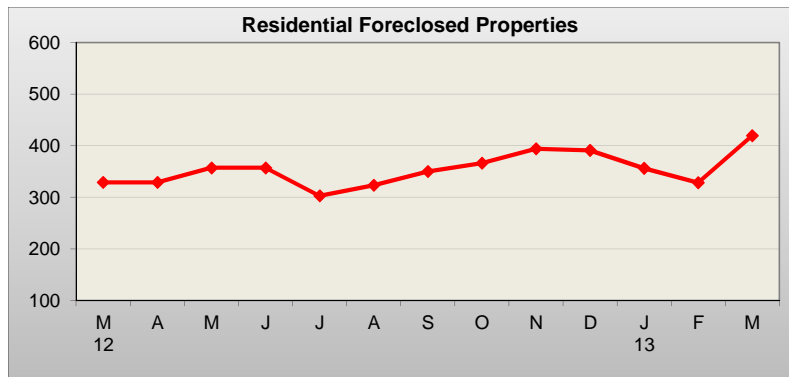
Residential Property Sales Price Per Sq Ft		
	Price	% Chg.
12 Month Wt Avg	\$60.37	
Prior 12 Month Wt Avg	59.55	
Increase (Decr.)	<u>\$0.82</u>	<u>1.4%</u>
POSITIVE		
	Mth % Chg from Aug. 2007	
	12 Month Moving Avg	





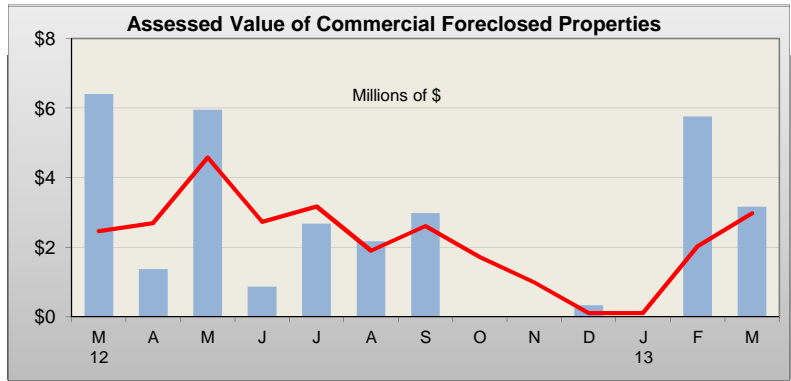
Residential Property Average Days on Market		
	Days	% Chg.
12 Month Avg	104.6	
Prior 12 Month Avg	105.4	
Increase (Decr.)	<u>(0.8)</u>	<u>-0.8%</u>
POSITIVE		
	12 Month Moving Avg.	





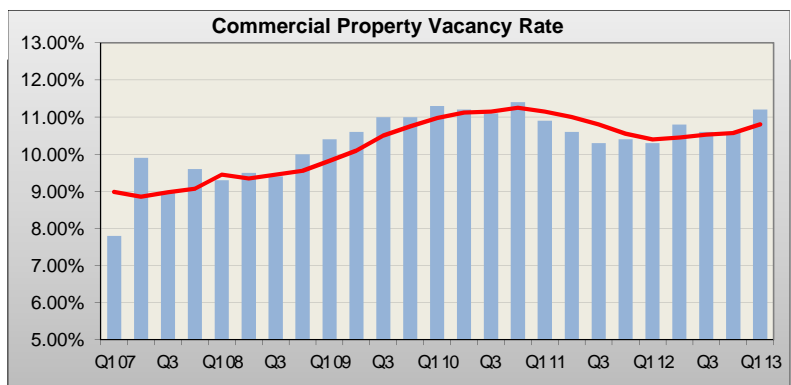
Residential Foreclosures on Market			
	Properties	% Chg.	
Current Period (Mar)	419		
Prior Period (Feb)	328		
Increase (Decr.)	<u>91</u>	<u>27.7%</u>	
NEGATIVE			
	Foreclosed Properties		
Foreclosures by Council District			
District 1	53	District 5	49
District 2	57	District 6	36
District 3	61	District 7	47
District 4	51	District 8	65





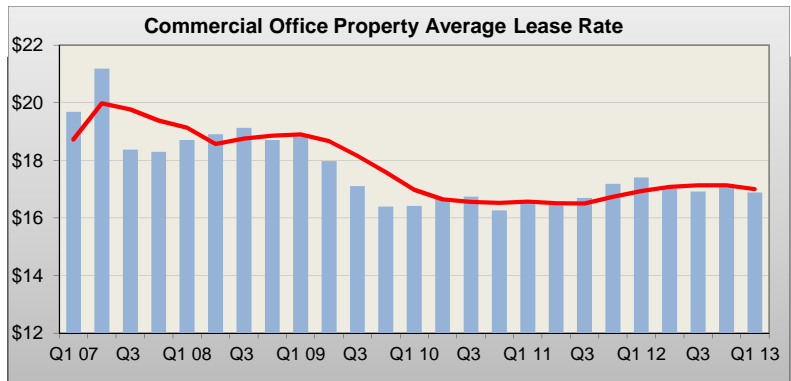
Commercial Foreclosures Assessed Value		
	Amount	% Chg.
Current Period (Mar)	\$3,164,510	
Prior Period (Feb)	5,760,130	
Increase (Decr.)	(\$2,595,620)	-222%
Current Month Number of Properties	3	
POSITIVE		
	Assessed Value	
	3 Month Moving Avg.	



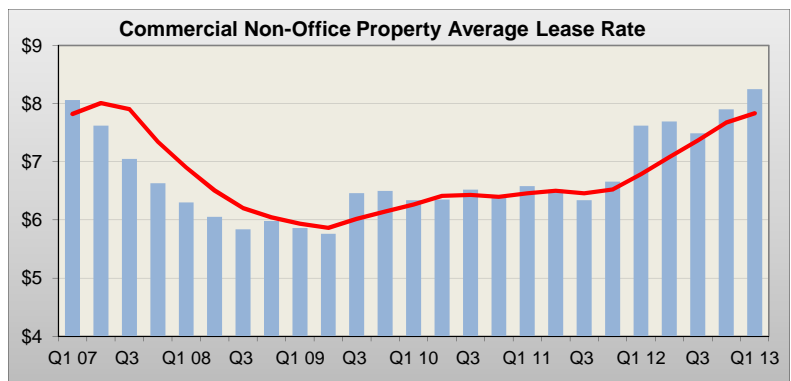
Commercial Property Vacancy Rate		
	Amount	% Chg.
1st Qtr 2013 (Jan - Mar)	11.20%	
4th Qtr 2012 (Oct - Dec)	10.60%	
Increase (Decr.)	0.60%	5.7%
NEGATIVE		
	Vacancy Rate	
	12 Month Moving Avg.	



Commercial Office Property Average Lease Rate per Sq. Ft.		
	Amount	% Chg.
1st Qtr 2013 (Jan - Mar)	16.88	
4th Qtr 2012 (Oct - Dec)	17.18	
Increase (Decr.)	(\$0.30)	-1.7%
NEGATIVE		
	Avg. Lease Rate	
	12 Month Moving Avg.	



Commercial Non-Office Property Average Lease Rate per Sq. Ft.		
	Amount	% Chg.
1st Qtr 2013 (Jan - Mar)	\$8.25	
4th Qtr 2012 (Oct - Dec)	7.90	
Increase (Decr.)	\$0.35	4.4%
POSITIVE		
	Avg. Lease Rate	
	12 Month Moving Avg.	

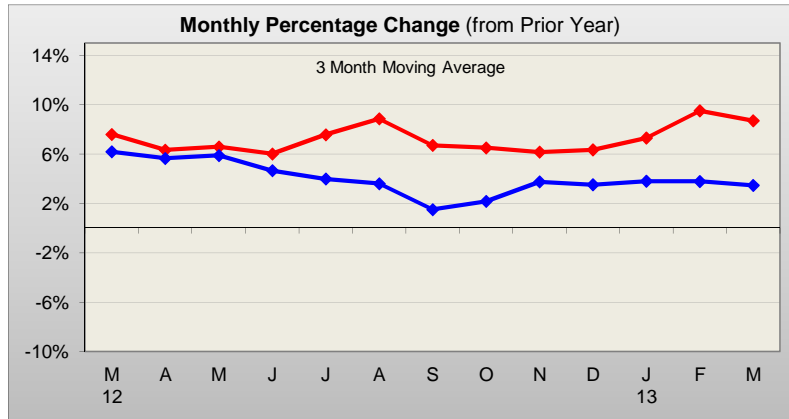


Sales Tax - Three Month Moving Avg. Change from Prior Year	
	% Chg.
Garland Mar 2013	3.5%
Metroplex Cities* Mar 2013	8.7%
Sales Tax Comparison	<u>-5.2%</u>

NEGATIVE

— Garland
— Metroplex Cities

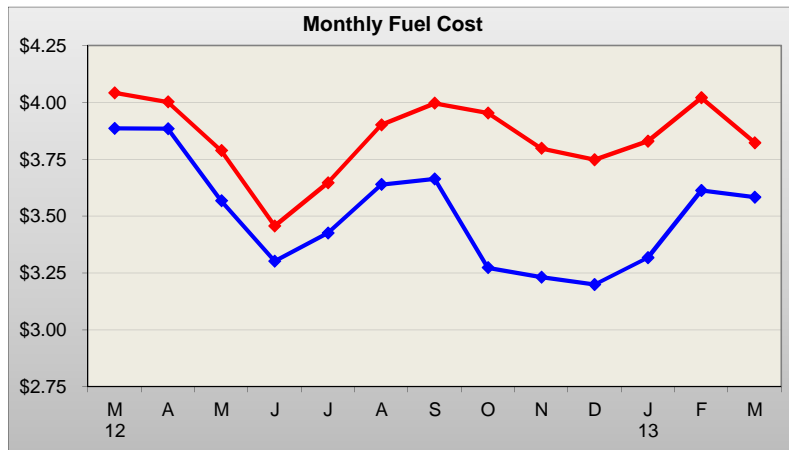
Modified to compare Current Period Collections only.
*Arlington, Plano, Irving, Grand Prairie, Mesquite, Richardson, Carrollton



Fleet Fuel Cost Three Month Moving Avg.		
	Cost/gallon	% Chg.
Unleaded Gas		
3 Month Avg.	\$3.50	
Prior 3 Month Avg.	3.38	
Increase (Decr.)	<u>\$0.12</u>	<u>3.5%</u>
Diesel Fuel		
3 Month Avg.	\$3.89	
Prior 3 Month Avg.	3.87	
Increase (Decr.)	<u>\$0.02</u>	<u>0.6%</u>

NEGATIVE

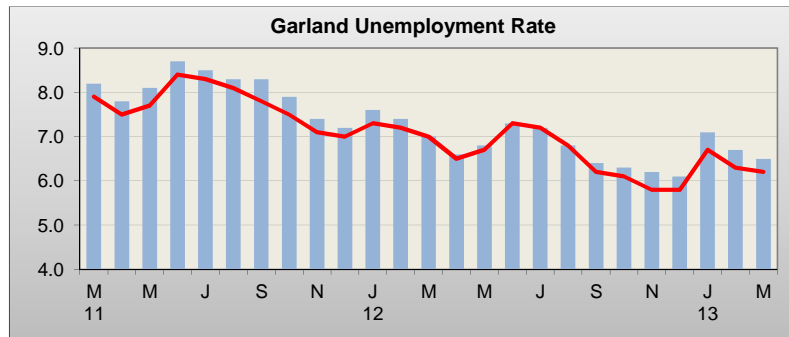
— Unleaded Gas
— Diesel Fuel



Garland Unemployment Rate		
	Rate	% Chg.
Current Period (Mar)	6.5%	
Prior Period (Feb)	6.7%	
Increase (Decr.)	<u>-0.2%</u>	<u>-3.0%</u>

POSITIVE

— Garland
— Metroplex Rate

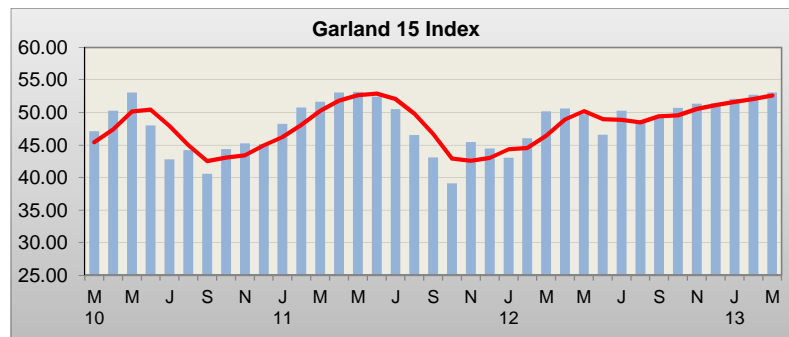




Garland 15* Index Current vs Prior Month		
	Index	% Chg.
March 31, 2013	56.87	
February 28, 2013	53.08	
Increase (Decr.)	<u>3.79</u>	<u>7.1%</u>

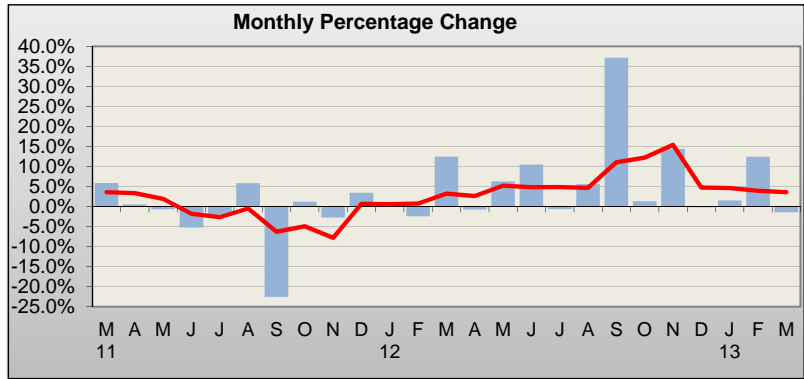
POSITIVE



— 3-Mth Moving Average
— Month Ending Index

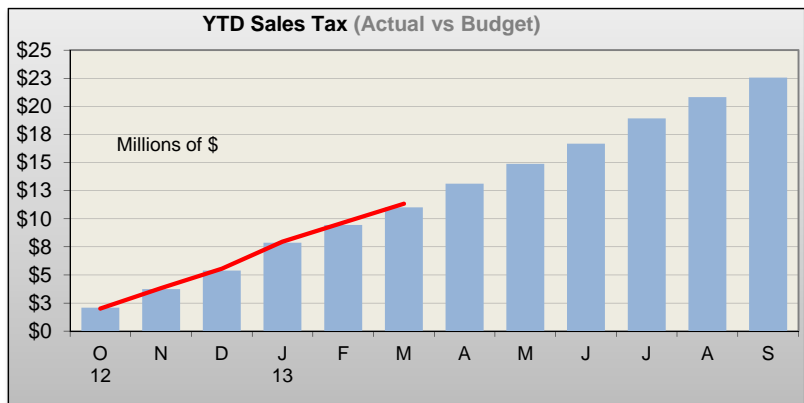
* 15 publicly traded Garland companies





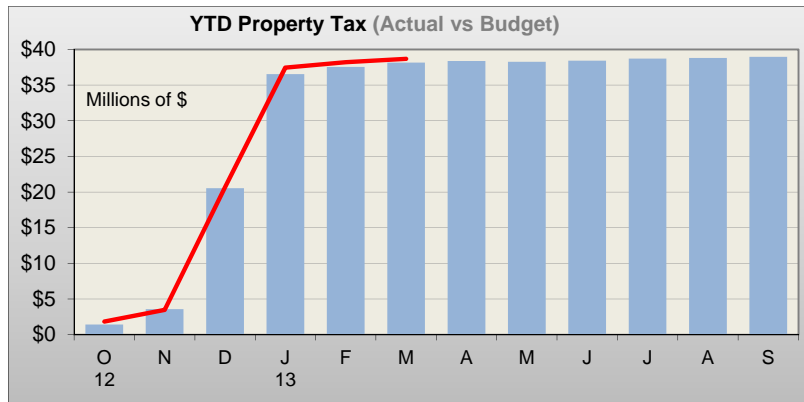
Sales Tax Current vs Prior YTD		
	Revenue	% Chg
YTD thru 3/13	\$11,336,310	
YTD thru 3/12	10,890,462	
Increase (Decr.)	<u>\$445,848</u>	<u>4.1%</u>
POSITIVE		
September 2011 Audit Collection Adj. (\$487,659)		
 3-Month Moving Average  Monthly % Change vs Prior Yr		





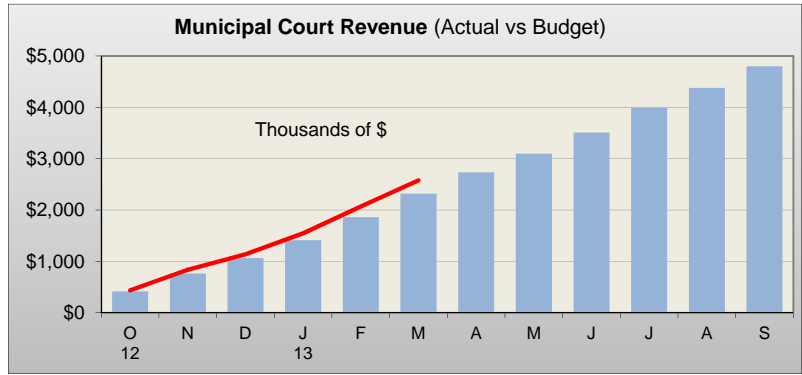
Sales Tax Actual vs Budget		
	Revenue	% Chg
YTD thru 3/13	\$11,336,310	
YTD Budget Target	11,010,263	
Increase (Decr.)	<u>\$326,047</u>	<u>3.0%</u>
POSITIVE		
 FY 2013 Actual Cumulative  FY 2013 Budget Cumulative		





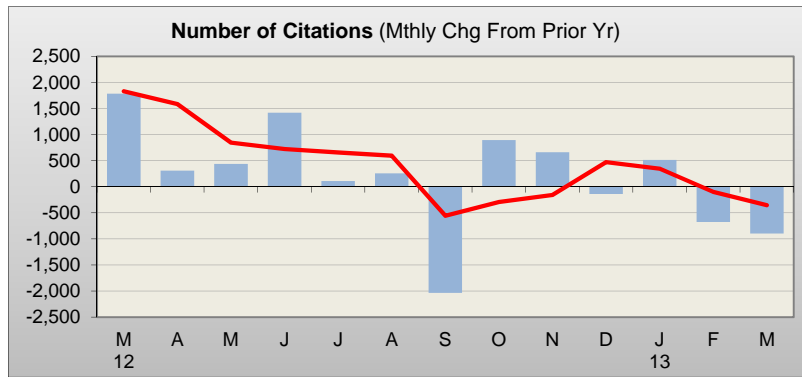
Property Tax Actual vs Budget		
	Revenue	% Chg
YTD thru 3/13	\$38,684,685	
YTD Budget Target	38,158,593	
Increase (Decr.)	<u>\$526,092</u>	<u>1.4%</u>
POSITIVE		
 FY 2013 Actual Cumulative  FY 2013 Budget Cumulative		





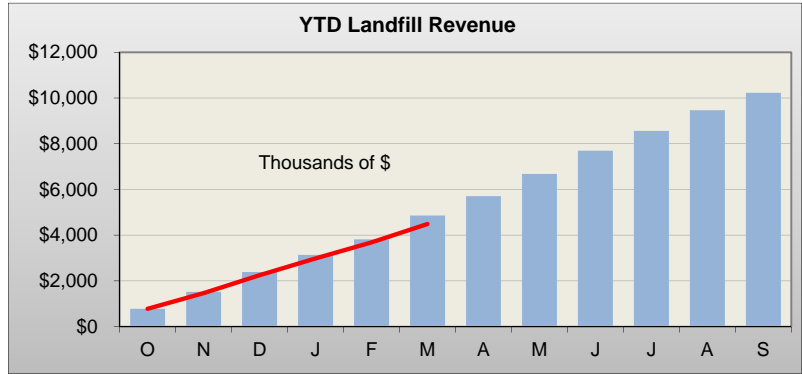
Municipal Court Revenue		
	Revenue	% Chg.
YTD thru 3/13	\$2,580,163	
YTD Budget Target	2,320,348	
Increase (Decr.)	<u>\$259,815</u>	<u>11.2%</u>
POSITIVE		
	FY 2013 Actual Cumulative	
	FY 2013 Budget Cumulative	





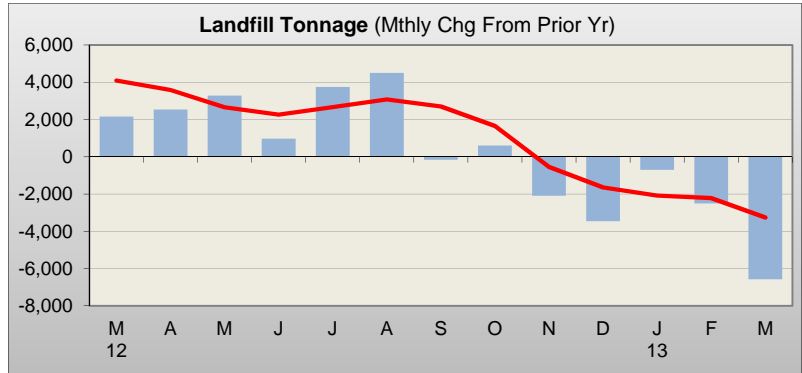
Municipal Court Citations		
	Citations	% Chg.
YTD thru 3/13	30,135	
YTD thru 3/12	29,770	
Increase (Decr.)	<u>365</u>	<u>1.2%</u>
	Three-Month Moving Average	
	Monthly Change from Prior Yr	





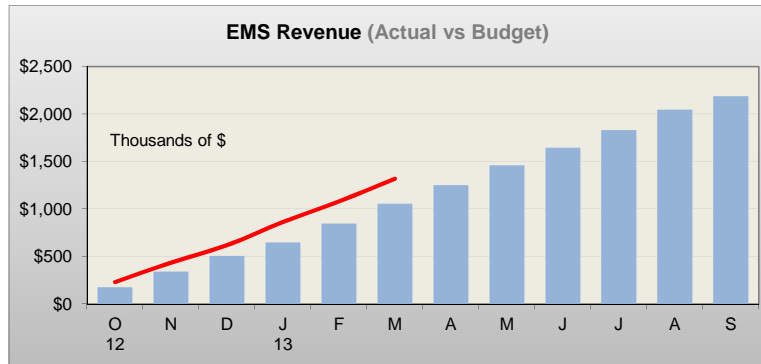
Landfill Revenue		
	Revenue	% Chg.
YTD thru 3/13	\$4,490,410	
YTD thru 3/12	4,863,977	
Increase (Decr.)	<u>(\$373,567)</u>	<u>-7.7%</u>
NEGATIVE		
	FY 2013 Cumulative	
	FY 2012 Cumulative	





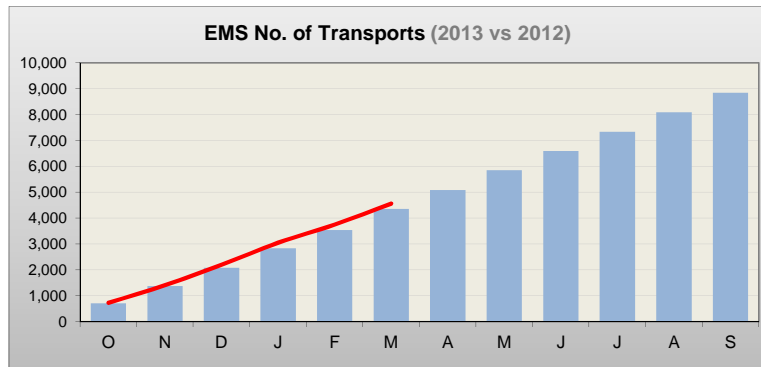
Landfill Tonnage Disposed		
	Tonnage	% Chg.
YTD thru 3/13	174,898	
YTD thru 3/12	189,610	
Increase (Decr.)	<u>(14,712)</u>	<u>-7.8%</u>
	Three-Month Moving Average	
	Tonnage Chg from Prior Yr	





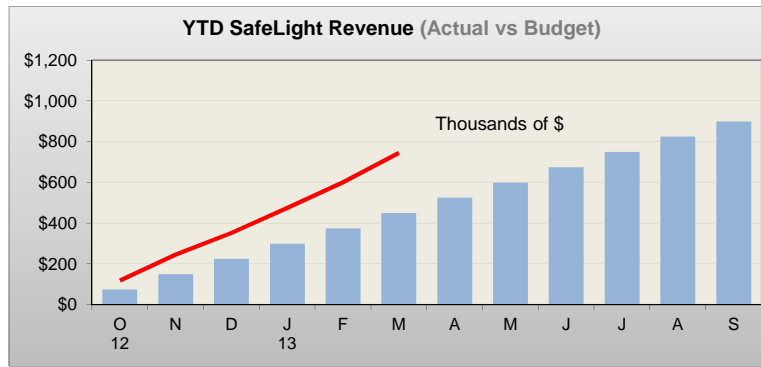
EMS Revenue YTD Actual vs Budget		
	Revenue	% Chg.
YTD thru 3/13	\$1,319,082	
YTD Budget Target	1,056,919	
Increase (Decr.)	<u>\$262,163</u>	<u>24.8%</u>
POSITIVE		
	FY 2013 Actual Cumulative	
	FY 2013 Budget Cumulative	



EMS No. Transports YTD Current vs Prior YTD		
	Transports	% Chg.
YTD thru 3/13	4,560	
YTD thru 3/12	4,361	
Increase (Decr.)	<u>199</u>	<u>4.6%</u>
	FY 2013 Cumulative	
	FY 2012 Cumulative	



SafeLight Revenue YTD Actual vs Budget		
	Revenue	% Chg.
YTD thru 3/13	\$746,089	
YTD Budget Target	450,000	
Increase (Decr.)	<u>\$296,089</u>	<u>65.8%</u>
POSITIVE		
	FY 2013 Actual Cumulative	
	FY 2013 Budget Cumulative	

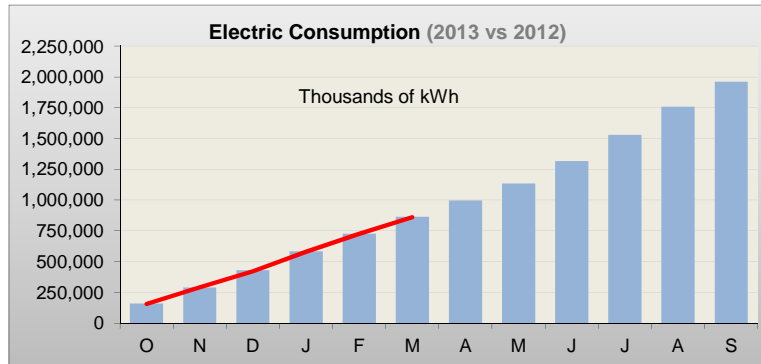


Electric YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 3/13	861,691	
YTD thru 3/12	863,552	
Increase (Decr.)	(1,861)	-0.2%

NEGATIVE

Thousands of Kwh

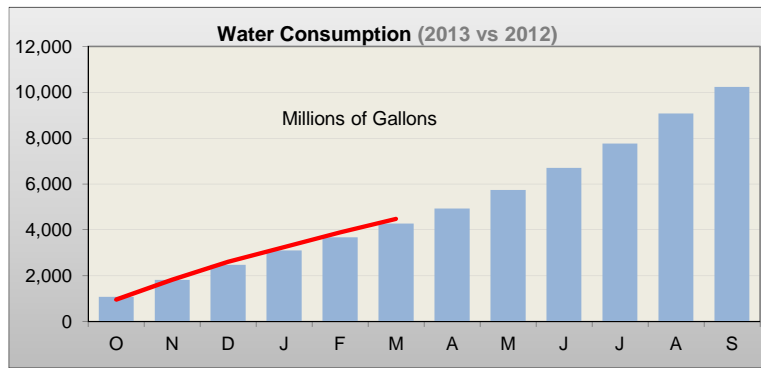
— FY 2013 Cumulative
— FY 2012 Cumulative



Water YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 3/13	4,478	
YTD thru 3/12	4,278	
Increase (Decr.)	200	4.7%

POSITIVE

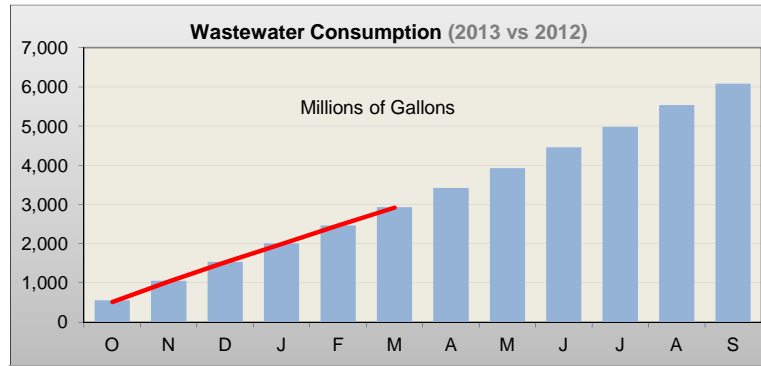
— FY 2013 Cumulative
— FY 2012 Cumulative



Wastewater YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 3/13	2,917	
YTD thru 3/12	2,931	
Increase (Decr.)	(14)	-0.5%

NEGATIVE

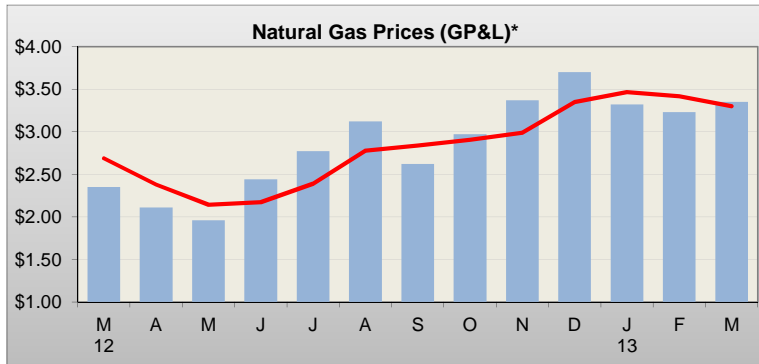
— FY 2012 Cumulative
— FY 2013 Cumulative



Natural Gas Prices (GP&L)*		
	Price	% Chg.
Current Period (Mar)	\$3.35	
Prior Period (Feb)	3.23	
Increase (Decr.)	\$0.12	3.7%

* Source is Houston Ship Channel (HSC)

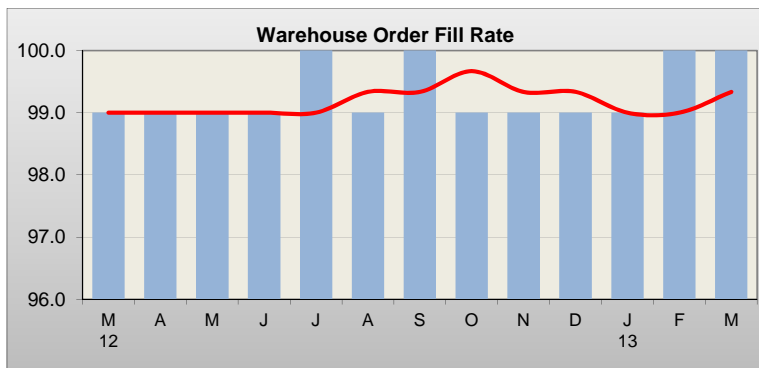
— Three-Month Moving Average
— Monthly Cost



Warehouse Order Fill Rate		
	Rate	% Chg.
Current Period (Mar)	100.0	
Prior Period (Feb)	100.0	
Increase (Decr.)	0.0	0.0%

NEUTRAL

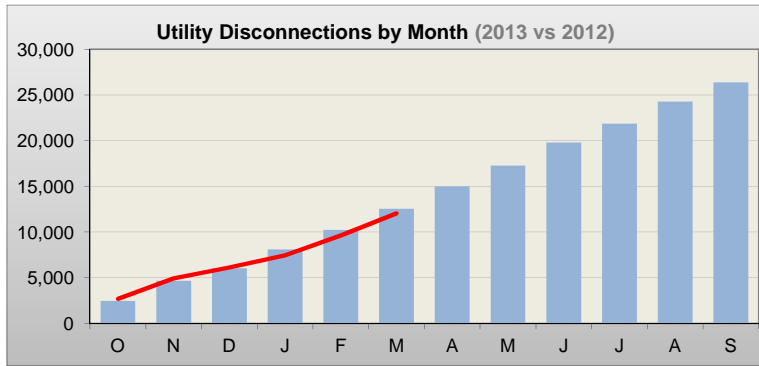
— Three-Month Moving Average
— Monthly Rate





Utility Disconnections		
	Disconnections	% Chg.
YTD thru 3/13	12,034	
YTD thru 3/12	12,546	
Increase (Decr.)	(512)	-4.1%



POSITIVE

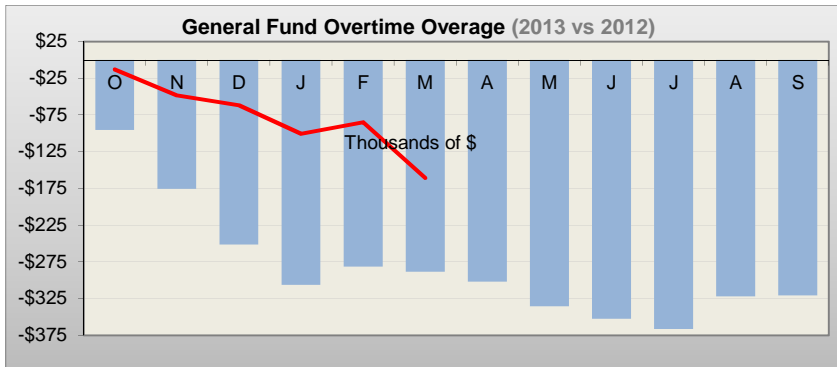
— FY 2013 Cumulative
— FY 2012 Cumulative






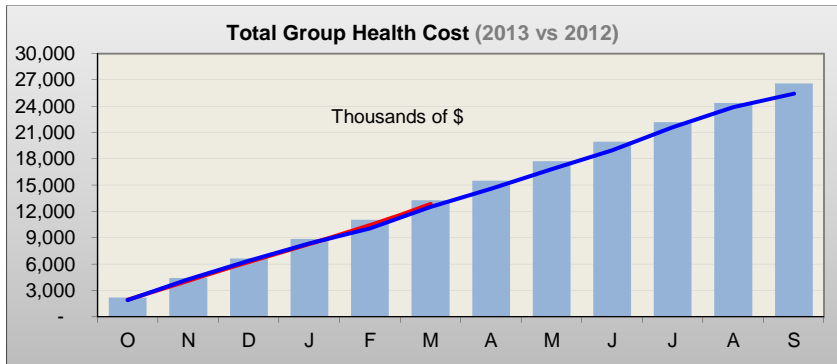
General Fund Salary Savings Current & Prior YTD Comparison		
	Savings	% Chg.
YTD thru 3/13	\$143,085	
YTD thru 3/12	541,676	
Increase (Decr.)	<u>(\$398,591)</u>	<u>-73.6%</u>
NEGATIVE		
	FY 2013 Cumulative	
	FY 2012 Cumulative	



General Fund OT Overage Current & Prior YTD Comparison		
	Variance	% Chg.
YTD thru 3/13	(\$160,560)	
YTD thru 3/12	(288,239)	
Increase (Decr.)	<u>\$127,679</u>	<u>44.3%</u>
POSITIVE		
	FY 2013 Cumulative	
	FY 2012 Cumulative	



Total Group Health Cost Current & Prior YTD Comparison		
	Total Cost	% Chg.
YTD thru 3/13	\$12,867,632	
YTD Budget Target	13,308,412	
Increase (Decr.)	<u>(\$440,780)</u>	<u>-3.3%</u>
POSITIVE		
	FY 2013 Cumulative	
	FY 2012 Cumulative	
	YTD Budget Target	

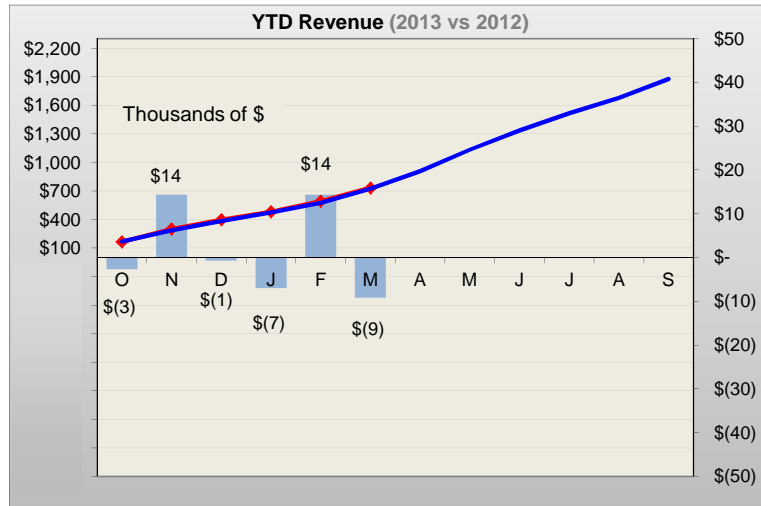


Fire Department Sworn Vacancies/Overhires 3/31/13		
	FY 13	FY 12
Authorized	255	255
Vacancies	0	0
Overhires	1	7

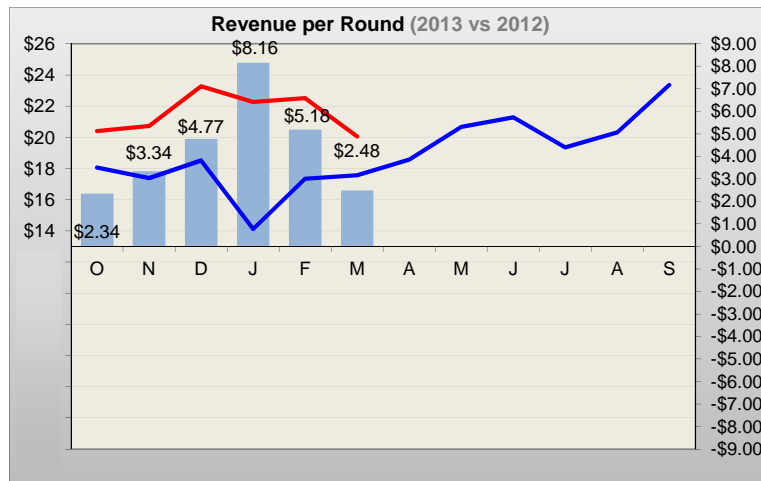
Police Department Sworn Vacancies/Overhires 3/31/13		
	FY 13	FY 12
Authorized	323	323
Vacancies	0	7
Overhires	2	0

Communication Specialists Vacancies/Overhires 3/31/13		
	FY 13	FY 12
Authorized	47	47
Vacancies	7	8
Overhires	0	0

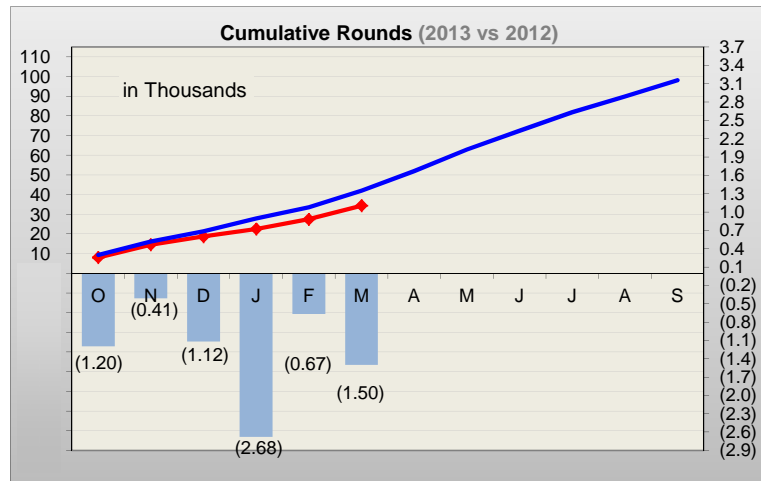
Firewheel Revenue (Green Fees Only)		
	Revenue	% Chg.
YTD thru 3/13	\$ 731,480	
YTD thru 3/12	722,237	
Increase (Decr.)	<u>\$9,243</u>	<u>1.3%</u>
POSITIVE		
Mar. 2013	\$ 139,156	
Mar. 2012	148,306	
Increase (Decr.)	<u>(\$9,150)</u>	<u>-6.2%</u>
NEGATIVE		



Firewheel Average Revenue Per Round		
	Price	% Chg.
Mar. 2013	\$20.05	
Mar. 2012	17.57	
Increase (Decr.)	<u>\$2.48</u>	<u>14.1%</u>
POSITIVE		
12 Month Avg.	\$21.07	
Prior 12 Mo. Avg.	20.86	
Increase (Decr.)	<u>\$0.21</u>	<u>1.0%</u>
POSITIVE		



Firewheel Rounds		
	Rounds	% Chg.
YTD thru 3/13	34,417	
YTD thru 3/12	41,986	
Increase (Decr.)	<u>(7,569)</u>	<u>-18.0%</u>
NEGATIVE		
Mar. 2013	6,942	
Mar. 2012	8,443	
Increase (Decr.)	<u>(1,501)</u>	<u>-17.8%</u>
NEGATIVE		



Police Calls for Service YTD Current vs Prior Year		
	Calls	% Chg.
YTD thru 3/13	72,192	
YTD thru 3/12	72,790	
Increase (Decr.)	(598)	-0.8%

POSITIVE

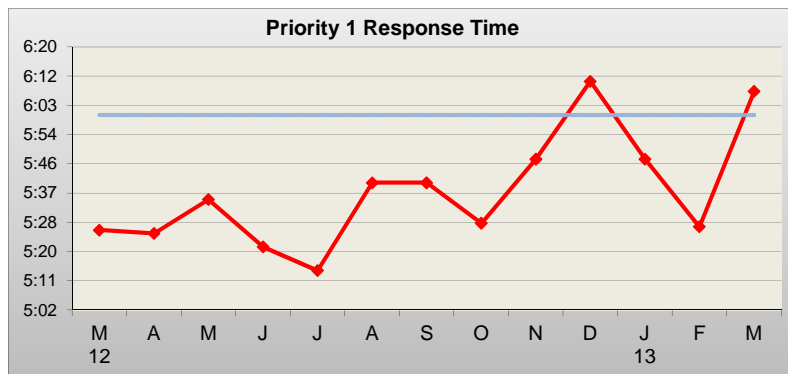
— FY 2013 Cumulative
— FY 2012 Cumulative



Priority 1 Response Time	
	Time
Current Month	6:07
Priority 1 Goal	6:00
Over/(Under) Goal	0:07

NEGATIVE

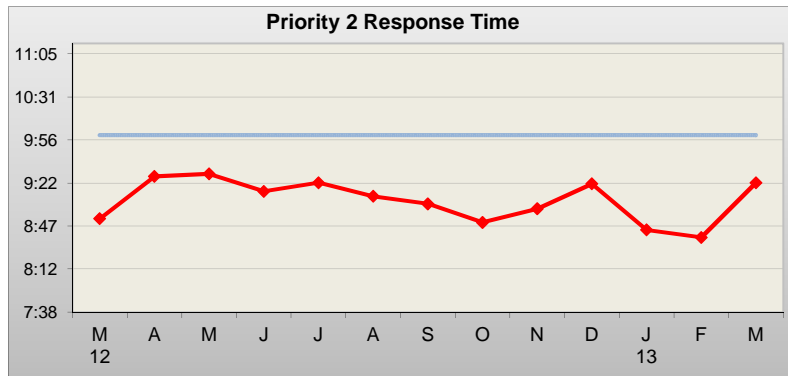
— Priority 1 Response - Goal
— Monthly Response Time



Priority 2 Response Time	
	Time
Current Month	9:22
Priority 2 Goal	10:00
Over/(Under) Goal	-0:38

POSITIVE

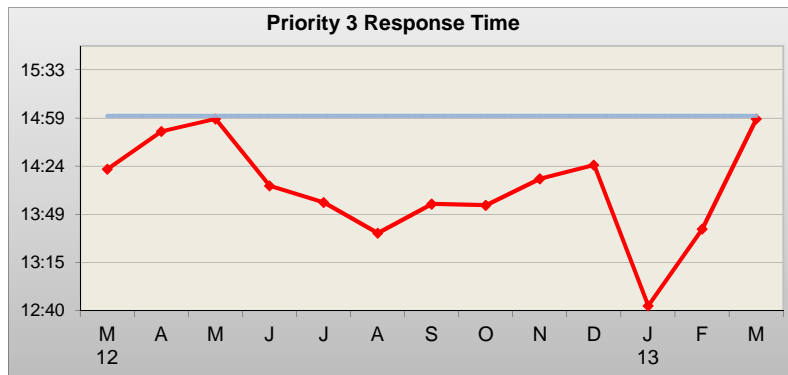
— Priority 2 Response - Goal
— Monthly Response Time





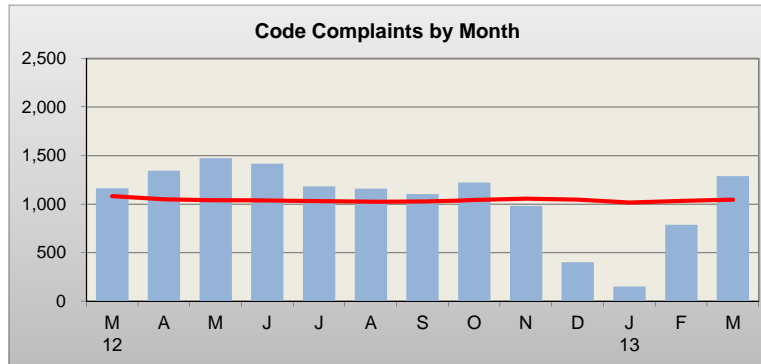
Priority 3 Response Time	
	Time
Current Month	14:58
Priority 3 Goal	15:00
Over/(Under) Goal	-0:02



POSITIVE

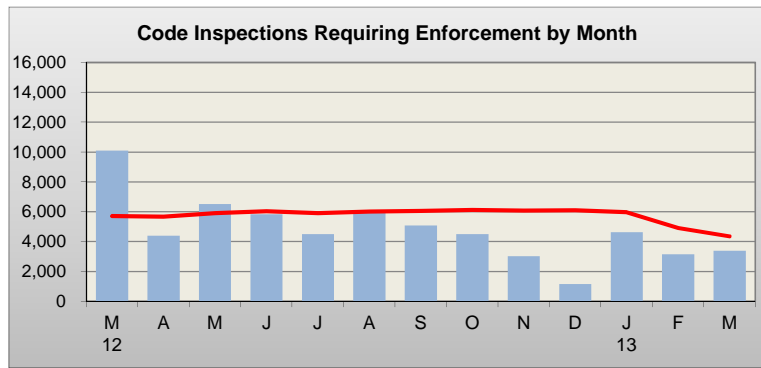
— Priority 3 Response - Goal
— Monthly Response Time





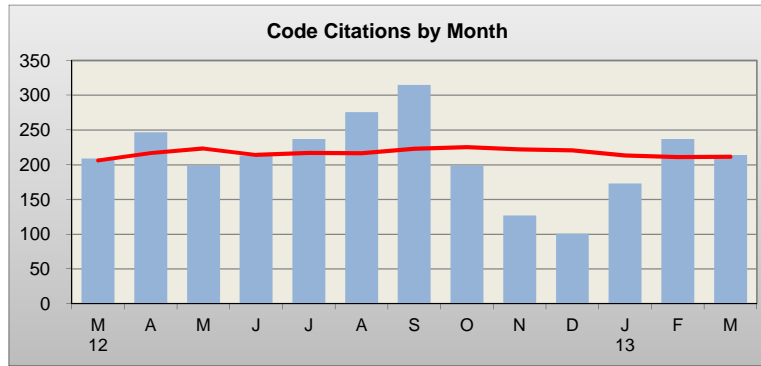
Code Complaints		
	Complaints	% Chg.
YTD thru 3/13	4,833	
YTD thru 3/12	4,651	
Increase (Decr.)	182	3.9%
NEGATIVE		
	12-Month Moving Average	
	Monthly Complaints	





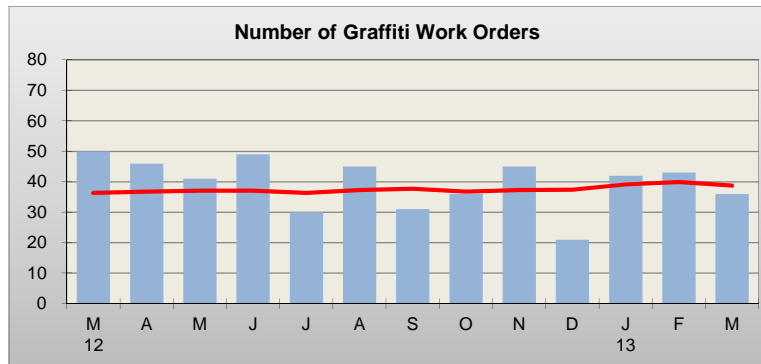
Code Inspections Requiring Enforcement		
	Inspections	% Chg.
YTD thru 3/13	19,848	
YTD thru 3/12	40,129	
Increase (Decr.)	(20,281)	-50.5%
NEGATIVE		
	12-Month Moving Average	
	Monthly Inspections	



Code Citations		
	Citations	% Chg.
YTD thru 3/13	1,051	
YTD thru 3/12	1,186	
Increase (Decr.)	(135)	-11.4%
NEGATIVE		
	12-Month Moving Average	
	Monthly Citations	

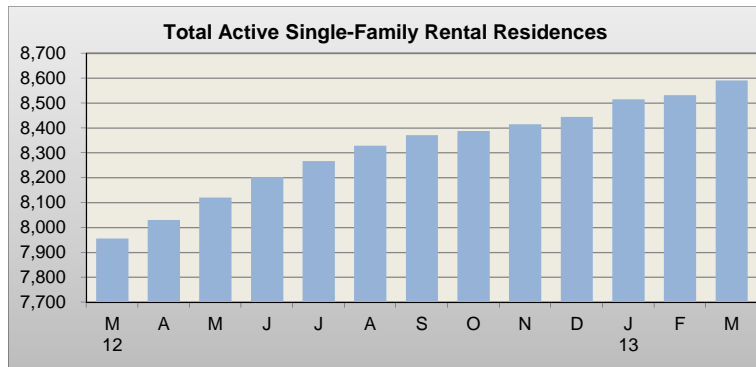


Graffiti Work Orders		
	Work Orders	% Chg.
YTD thru 3/13	223	
YTD thru 3/12	210	
Increase (Decr.)	13	6.2%
NEGATIVE		
	12-Month Moving Average	
	Monthly Work Orders	



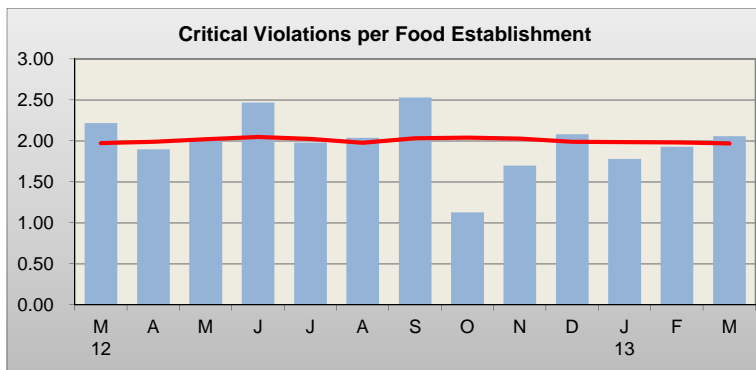
Total Active Single-Family Rental Residences		
	Permits Issued	% Chg.
March 2013	8,591	
February 2013	8,532	
Increase (Decr.)	59	0.7%
% registered SFR of SF Housing Stock		14.07%

■ Total Active Rentals



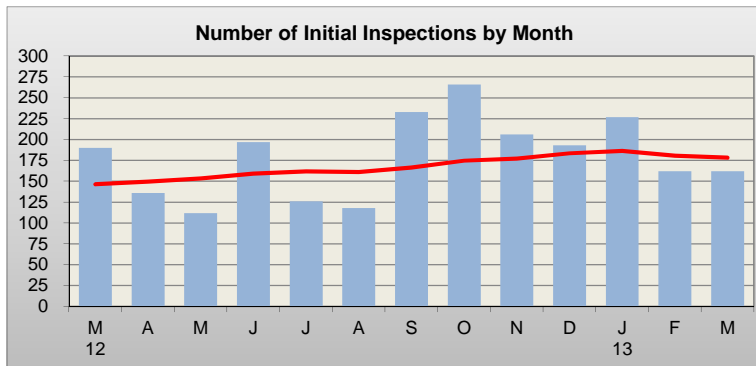
Critical Violations Per Food Establishment		
	Critical Violations	% Chg.
12-Mth. Avg.	1.97	
Prior 12-Mth. Avg.	1.89	
Increase (Decr.)	0.08	4.1%

— 12-Month Moving Average
■ Monthly Violations





Initial Unannounced Inspections of Food Establishments		
	Initial Inspections	% Chg.
YTD thru 3/13	1,216	
YTD thru 3/12	1,075	
Increase (Decr.)	141	13.1%

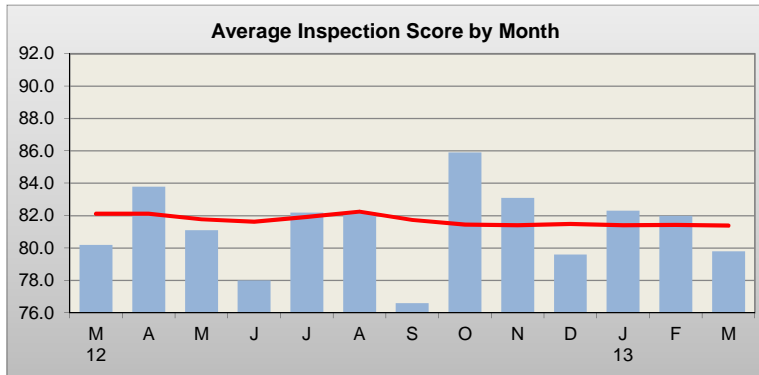
— 12-Month Moving Average
■ Monthly Inspections



Average Inspection Score for Food Establishments		
	Avg. Score	% Chg.
YTD thru 3/13	82.1	
YTD thru 3/12	82.8	
Change	(0.7)	-0.8%



NEGATIVE

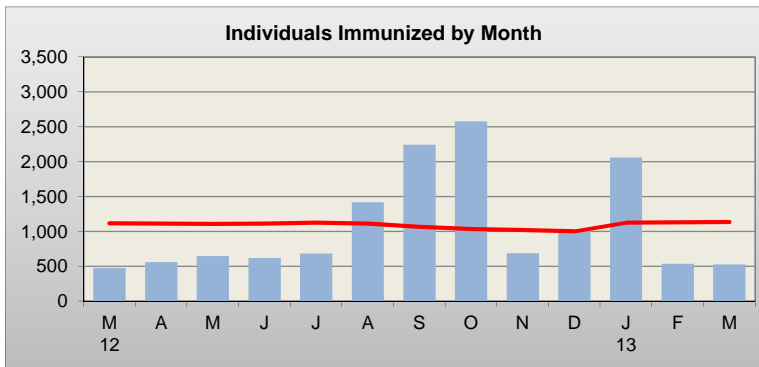
 12-Month Moving Average
 Monthly Score



Individuals Immunized by GHD Clinical Services		
	Individuals Immunized	% Chg.
YTD thru 3/13	7,430	
YTD thru 3/12	6,591	
Increase (Decr.)	839	12.7%



POSITIVE

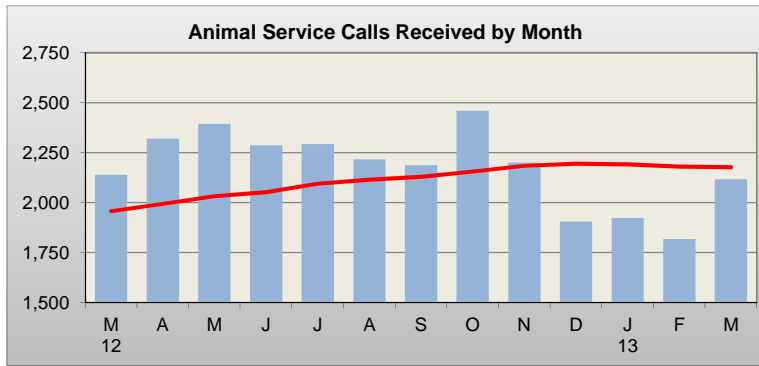
 12-Month Moving Average
 Monthly Immunizations



Animal Service Calls		
	Service Calls	% Chg.
YTD thru 3/13	12,426	
YTD thru 3/12	11,844	
Increase (Decr.)	582	4.9%



NEGATIVE

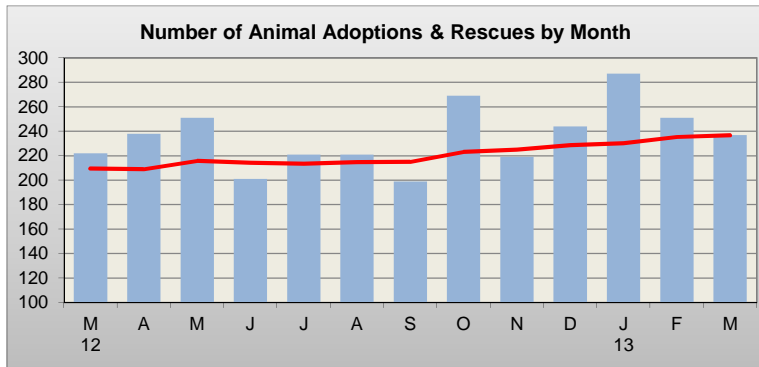
 12-Month Moving Average
 Monthly Service Calls



Animal Adoptions & Rescues		
	Adoptions	% Chg.
YTD thru 3/13	1,507	
YTD thru 3/12	1,249	
Change	258	20.7%



POSITIVE

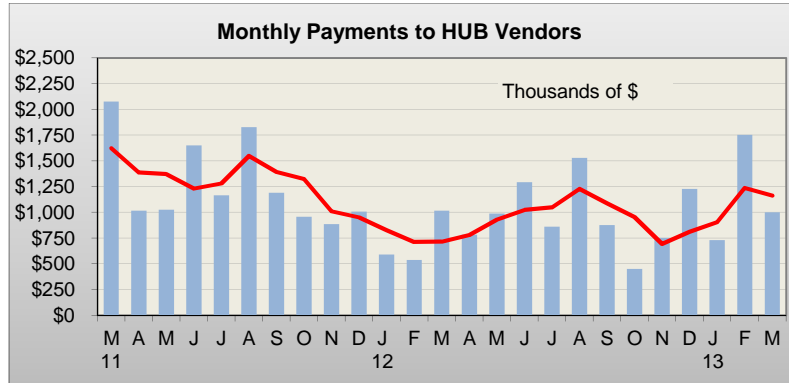
 12-Month Moving Average
 Monthly Adoptions & Rescues





HUB INDICATORS
(Historically Underutilized Businesses)

Mar-13

HUB Vendor Payments Current & Prior Fiscal YTD Comparison		
	YTD Payments	% Chg.
YTD thru 3/13	\$5,918,224	
YTD thru 3/12	4,995,948	
Increase (Decr.)	<u>\$922,276</u>	<u>18.5%</u>
POSITIVE		
	3-Month Moving Average	
	Monthly Payments	



No. of HUB Entities Paid YTD* Current vs Prior Fiscal YTD		
	Entities	% Chg.
YTD thru 3/13	368	
YTD thru 3/12	389	
Increase (Decr.)	<u>(21)</u>	<u>-5.4%</u>
NEGATIVE		
	FY 2013 Cumulative	
	FY 2012 Cumulative	

*includes multiple payments to individual HUB vendors

