



CITY OF GARLAND

MANAGEMENT DASHBOARD REPORT

Period Ending
May 31, 2013

Prepared by:



972-205-2511

MANAGEMENT DASHBOARD REPORT

PERIOD ENDING May 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) Electric YTD Consumption - Down
- (3) General Fund Salary Savings - Down
- (4) Total Group Health Cost Net of Stop Loss - Up
- (5) Firewheel Rounds - Down
- (6) Code Complaints - Up
- (7) Graffiti Work Orders - Up
- (8) Animal Service Calls – Up

Gross Domestic Product Quarterly Real GDP Rate - Annualized		
	Percent	% Chg.
1st Qtr 2013 GDP	2.4%	
4th Qtr 2012 GDP	0.4%	
Increase (Decr.)	2.0%	500%

Q1 2013 (preliminary estimate)

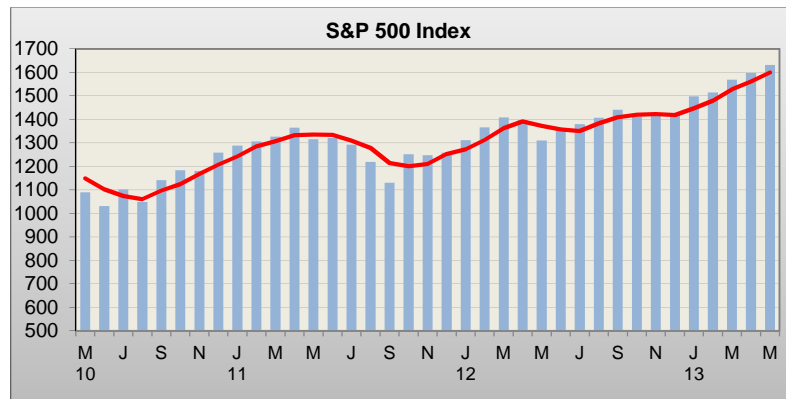
Qtrly Real GDP Rates - Annualized



S&P 500 Current vs Prior Month		
	Index	% Chg.
May 31, 2013	1,632	
April 30, 2013	1,598	
Increase (Decr.)	34	2.1%

POSITIVE

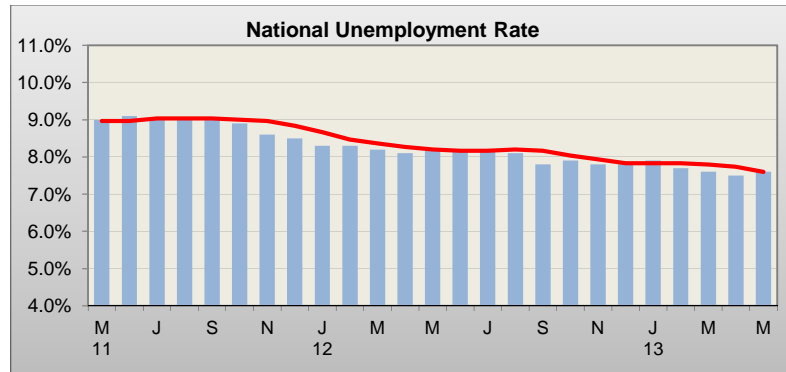
3-Mth Moving Average
Month Ending Index



National Unemployment Rate Current Month vs Prior Month		
	Rate	% Chg.
Current Period (May)	7.6%	
Prior Period (Apr)	7.5%	
Increase (Decr.)	0.1%	1.3%

NEGATIVE

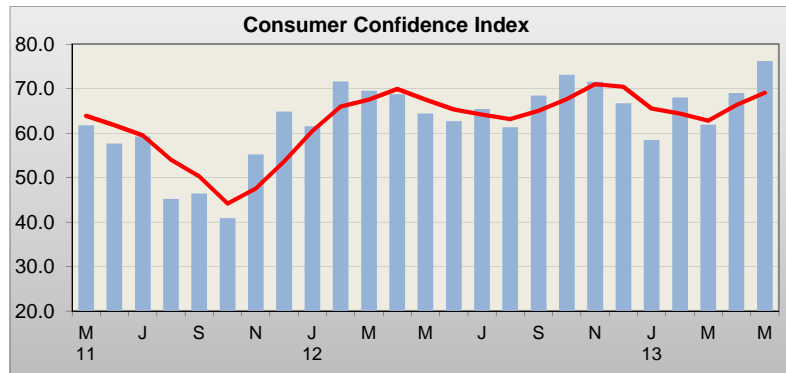
3-Mth Moving Average
Month Ending Index



Consumer Confidence Index		
	Index	% Chg.
Current Period (May)	76.2	
Prior Period (Apr)	69.0	
Increase (Decr.)	7.2	10.4%

POSITIVE

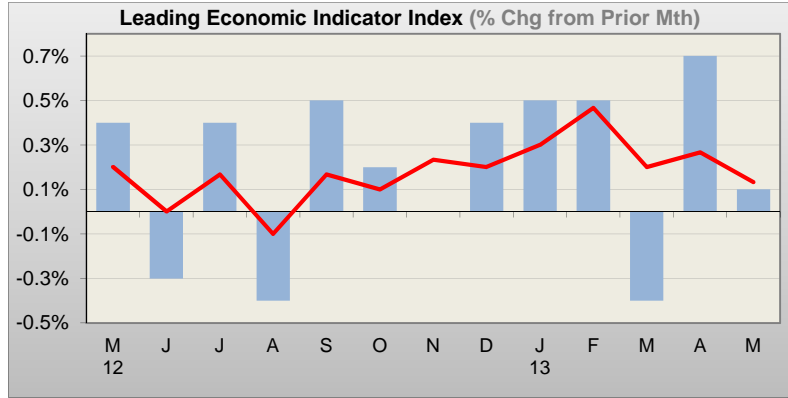
3-Mth Moving Average
Month Ending Index



Leading Economic Indicator Index		
	Index	% Chg.
Current Period (May)	95.2	
Prior Period (Apr)	95.1	
Increase (Decr.)	0.1	0.1%

POSITIVE

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

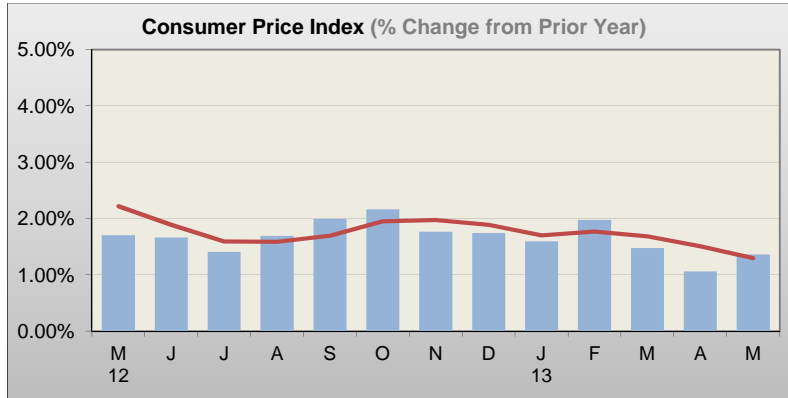


The Leading Economic Indicator (LEI) Index is designed to predict the direction of the economy. The LEI index is made up of ten components, seven nonfinancial and three financial.

Consumer Price Index (CPI) Annual Percentage Change		
	Percent	% Chg.
Current Period (May)	1.36%	
Prior Period (Apr)	1.06%	
Increase (Decr.)	0.30%	28.1%

(CPI-U) - CPI for All Urban Consumers

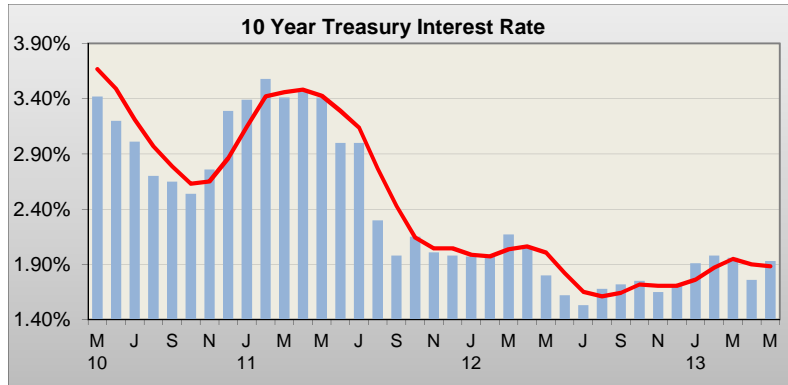
— 3-Mth Moving Average
■ Annual % Change in CPI Rate



10 Year Treasury Interest Rate		
	Rate	% Chg.
Current Period (May)	1.93%	
Prior Period (Apr)	1.76%	
Increase (Decr.)	0.17%	9.7%

NEGATIVE

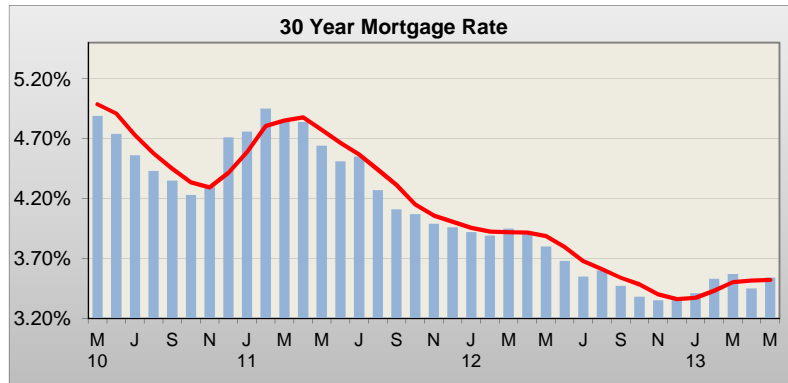
— 3-Mth Moving Average
■ Monthly Interest Rate






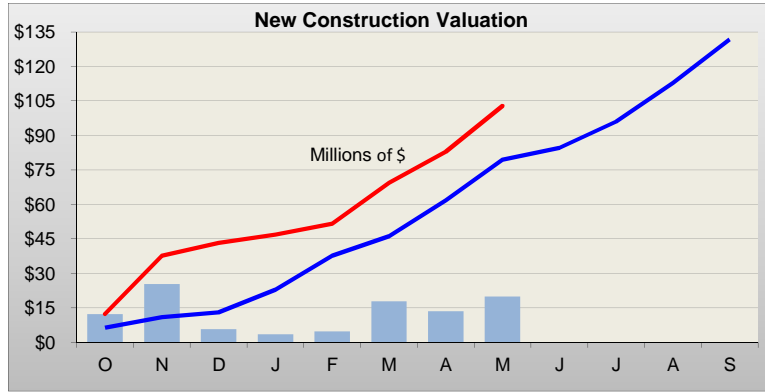
30 Year Fixed Mortgage Rates		
	Rate	% Chg.
Current Period (May)	3.54%	
Prior Period (Apr)	3.45%	
Increase (Decr.)	0.09%	2.6%

NEGATIVE

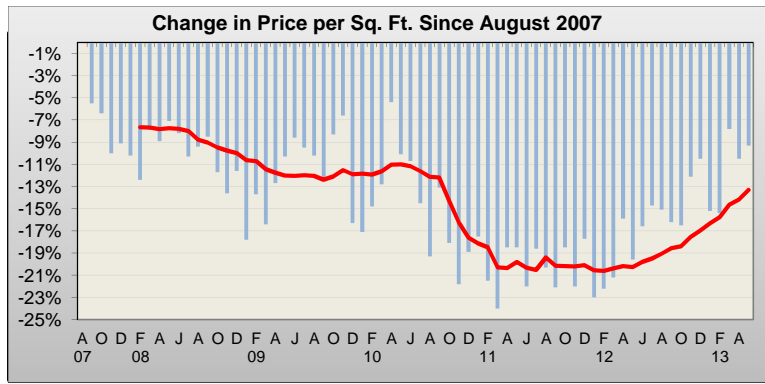
— 3-Mth Moving Average
■ Monthly Interest Rate

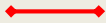


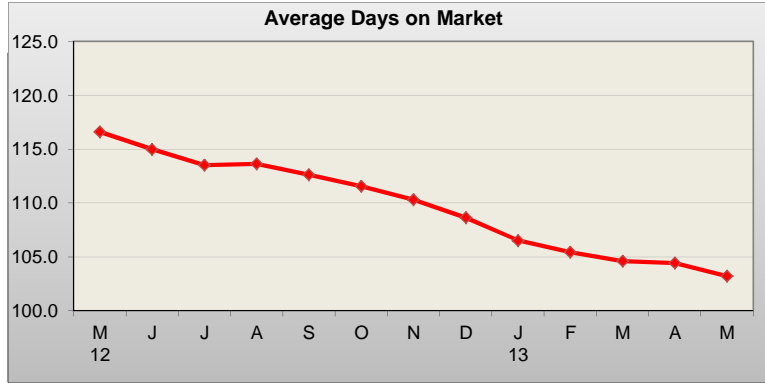
Building Permits New Construction Valuation		
	Valuation	% Chg.
YTD thru 5/13	\$102,808,629	
YTD thru 5/12	79,414,989	
Increase (Decr.)	<u>\$23,393,640</u>	<u>29.5%</u>
POSITIVE		
	Monthly Valuation	
	FY 12 Cumulative	
	FY 13 Cumulative	




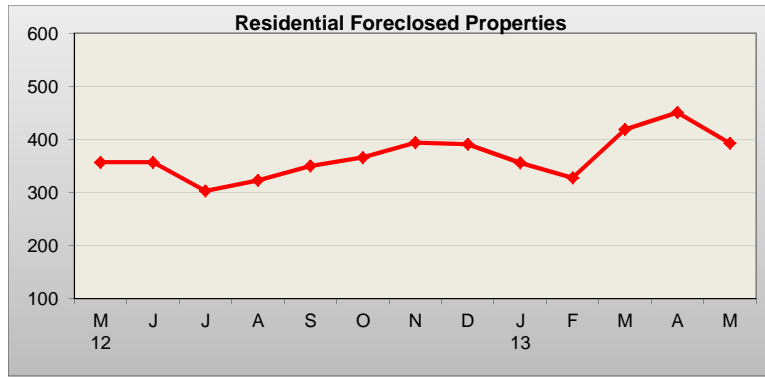
Residential Property Sales Price Per Sq Ft		
	Price	% Chg.
12 Month Wt Avg	\$61.26	
Prior 12 Month Wt Avg	60.65	
Increase (Decr.)	<u>\$0.61</u>	<u>1.0%</u>
POSITIVE		
	Mth % Chg from Aug. 2007	
	12 Month Moving Avg	





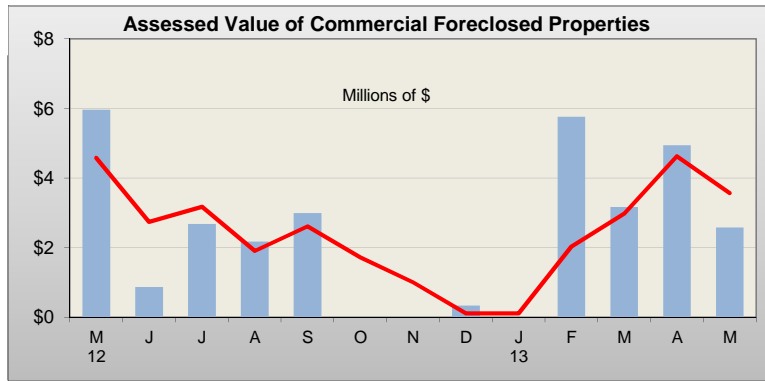
Residential Property Average Days on Market		
	Days	% Chg.
12 Month Avg	103.2	
Prior 12 Month Avg	104.4	
Increase (Decr.)	<u>(1.2)</u>	<u>-1.2%</u>
POSITIVE		
	12 Month Moving Avg.	





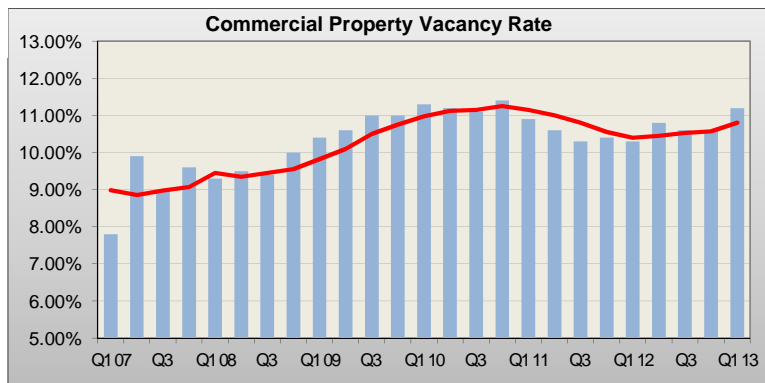
Residential Foreclosures on Market			
	Properties	% Chg.	
Current Period (May)	393		
Prior Period (Apr)	451		
Increase (Decr.)	<u>(58)</u>	<u>-12.9%</u>	
POSITIVE			
	Foreclosed Properties		
Foreclosures by Council District			
District 1	54	District 5	41
District 2	60	District 6	35
District 3	61	District 7	43
District 4	42	District 8	57





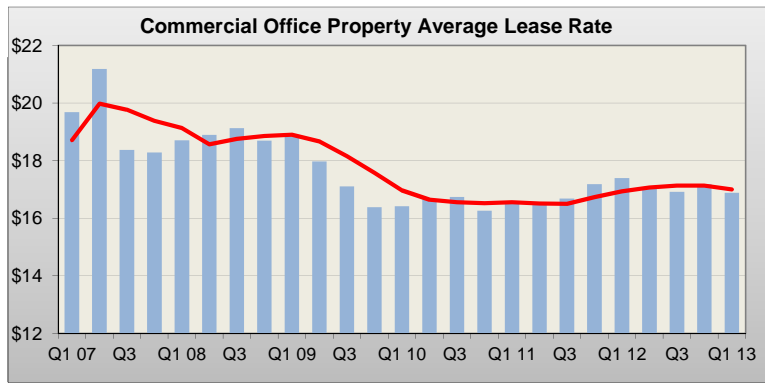
Commercial Foreclosures Assessed Value		
	Amount	% Chg.
Current Period (May)	\$2,579,890	
Prior Period (Apr)	4,939,480	
Increase (Decr.)	<u>(\$2,359,590)</u>	<u>-48%</u>
Current Month Number of Properties	4	
POSITIVE		
	Assessed Value	
	3 Month Moving Avg.	





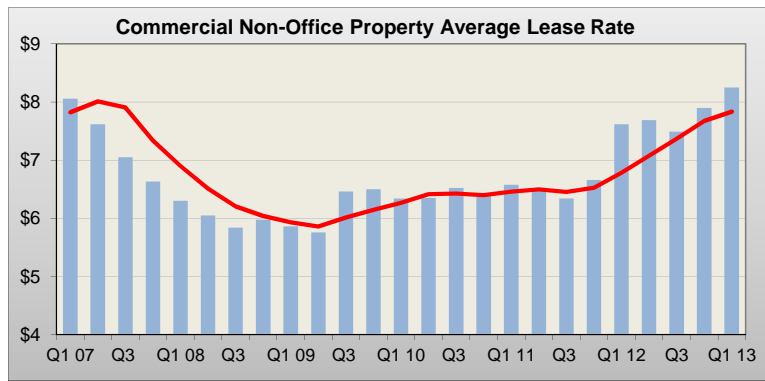
Commercial Property Vacancy Rate		
	Amount	% Chg.
1st Qtr 2013 (Jan - Mar)	11.20%	
4th Qtr 2012 (Oct - Dec)	10.60%	
Increase (Decr.)	<u>0.60%</u>	<u>5.7%</u>
NEGATIVE		
	Vacancy Rate	
	12 Month Moving Avg.	



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.)	<u>(\$0.30)</u>	<u>-1.7%</u>
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.)	<u>\$0.35</u>	<u>4.4%</u>
POSITIVE		
	Avg. Lease Rate	
	12 Month Moving Avg.	

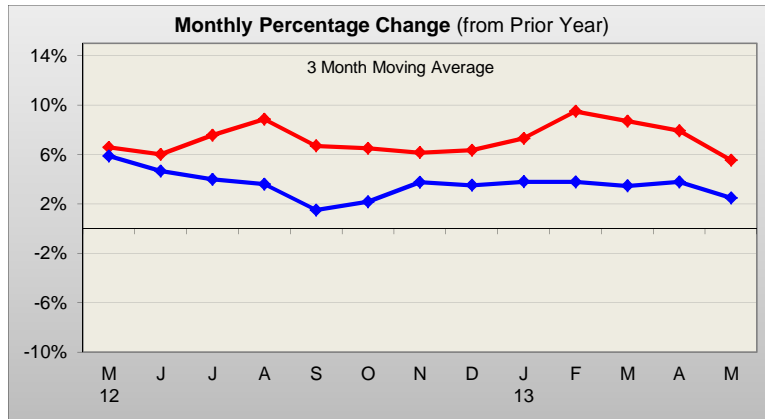


Sales Tax - Three Month Moving Avg. Change from Prior Year	
	% Chg.
Garland May 2013	2.5%
Metroplex Cities* May 2013	5.5%
Sales Tax Comparison	<u>-3.0%</u>

NEGATIVE

— Garland
— Metroplex Cities

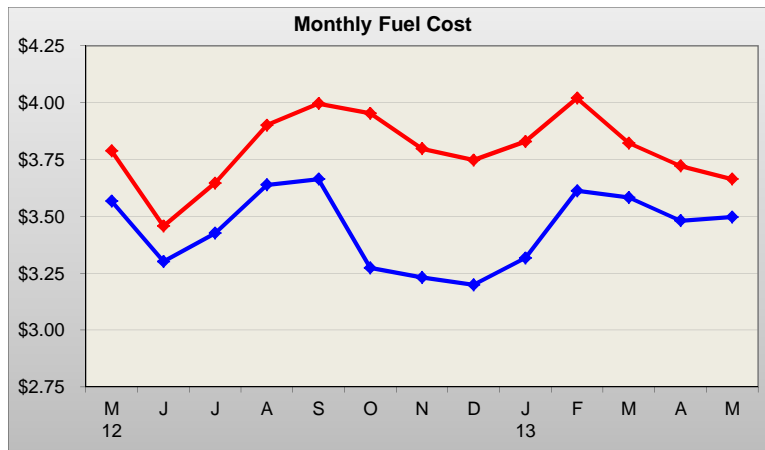
Modified to compare Current Period Collections only.
 *Arlington, Plano, Irving, Grand Prairie, Mesquite, Richardson, Carrollton



Fleet Fuel Cost Three Month Moving Avg.		
	Cost/gallon	% Chg.
Unleaded Gas		
3 Month Avg.	\$3.52	
Prior 3 Month Avg.	3.56	
Increase (Decr.)	<u>(\$0.04)</u>	<u>-1.1%</u>
Diesel Fuel		
3 Month Avg.	\$3.74	
Prior 3 Month Avg.	3.85	
Increase (Decr.)	<u>(\$0.11)</u>	<u>-2.8%</u>

POSITIVE

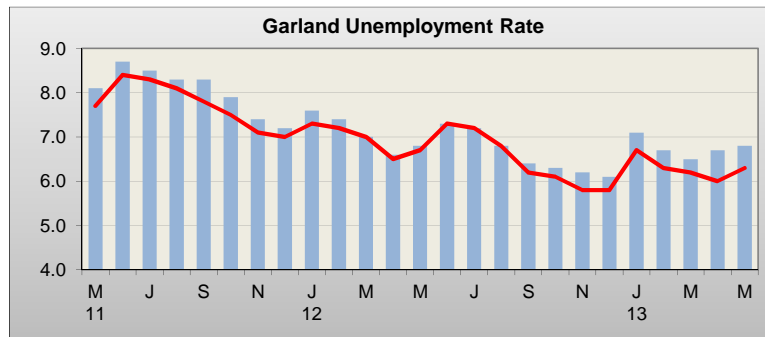
— Unleaded Gas
— Diesel Fuel



Garland Unemployment Rate		
	Rate	% Chg.
Current Period (May)	6.8%	
Prior Period (Apr)	6.7%	
Increase (Decr.)	<u>0.1%</u>	<u>1.5%</u>

NEGATIVE

— Garland
— Metroplex Rate

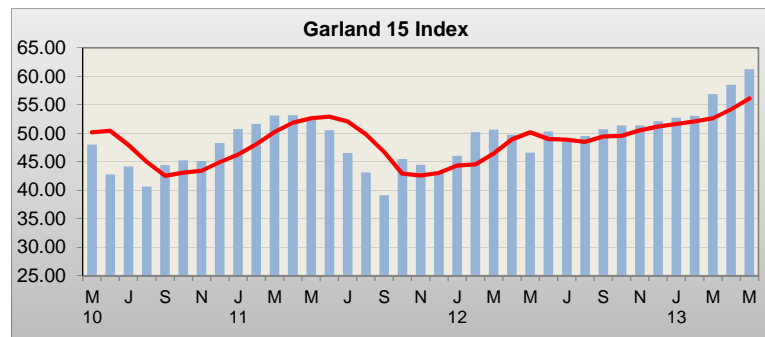




Garland 15* Index Current vs Prior Month		
	Index	% Chg.
May 31, 2013	61.26	
April 30, 2013	58.48	
Increase (Decr.)	<u>2.78</u>	<u>4.8%</u>

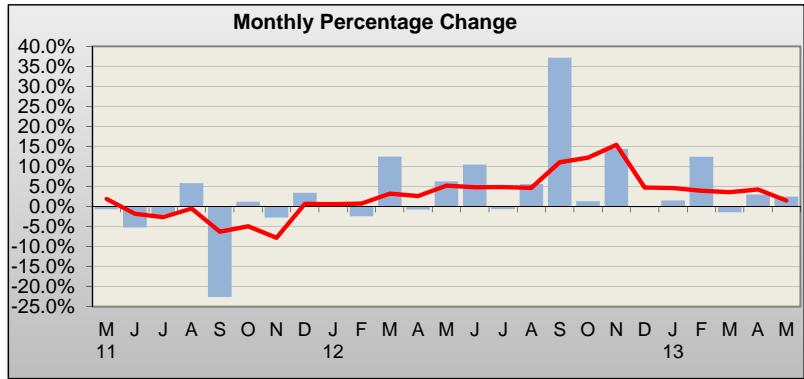
POSITIVE



— 3-Mth Moving Average
— Month Ending Index

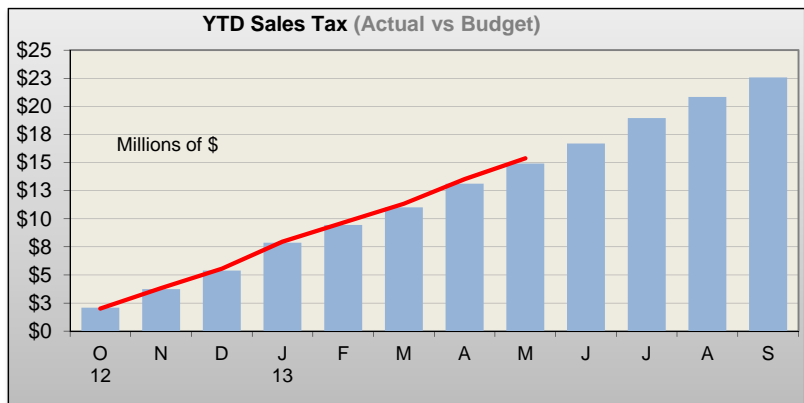
* 15 publicly traded Garland companies





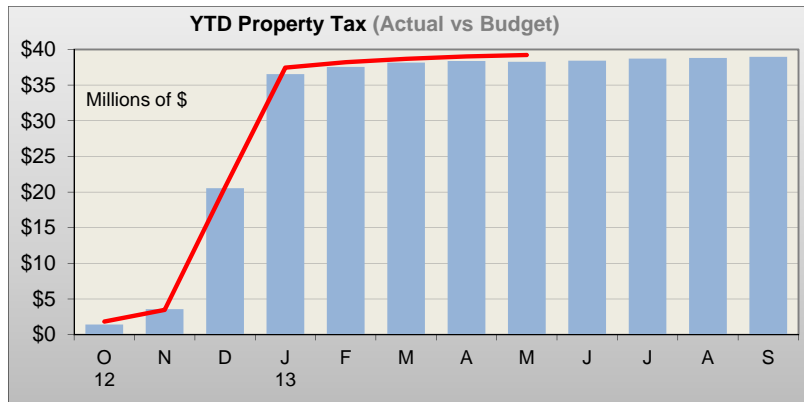
Sales Tax Current vs Prior YTD		
	Revenue	% Chg
YTD thru 5/13	\$15,370,565	
YTD thru 5/12	14,815,605	
Increase (Decr.)	<u>\$554,960</u>	<u>3.7%</u>
POSITIVE		
September 2011 Audit Collection Adj. (\$487,659)		
	3-Month Moving Average	
	Monthly % Change vs Prior Yr	



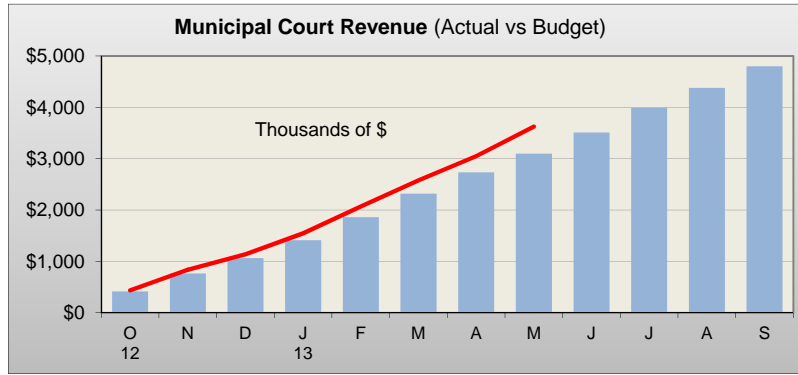
Sales Tax Actual vs Budget		
	Revenue	% Chg
YTD thru 5/13	\$15,370,565	
YTD Budget Target	14,912,534	
Increase (Decr.)	<u>\$458,031</u>	<u>3.1%</u>
POSITIVE		
	FY 2013 Actual Cumulative	
	FY 2013 Budget Cumulative	



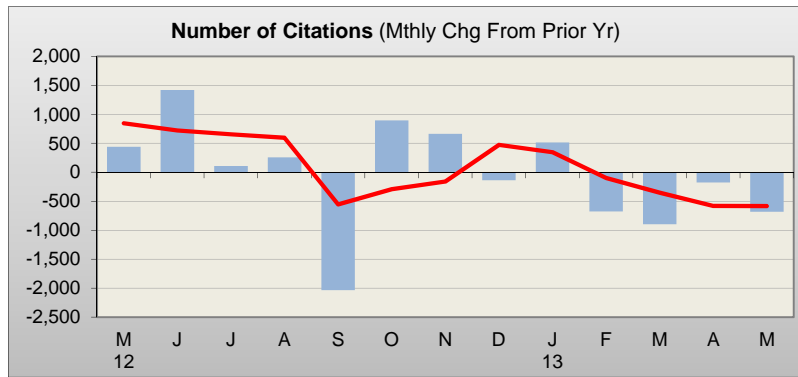
Property Tax Actual vs Budget		
	Revenue	% Chg
YTD thru 5/13	\$39,210,773	
YTD Budget Target	38,265,824	
Increase (Decr.)	<u>\$944,949</u>	<u>2.5%</u>
POSITIVE		
	FY 2013 Actual Cumulative	
	FY 2013 Budget Cumulative	



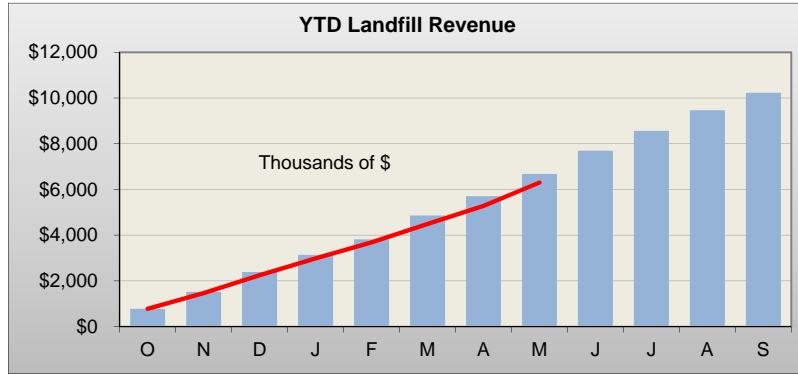
Municipal Court Revenue		
	Revenue	% Chg.
YTD thru 5/13	\$3,626,114	
YTD Budget Target	3,099,139	
Increase (Decr.)	<u>\$526,975</u>	<u>17.0%</u>
POSITIVE		



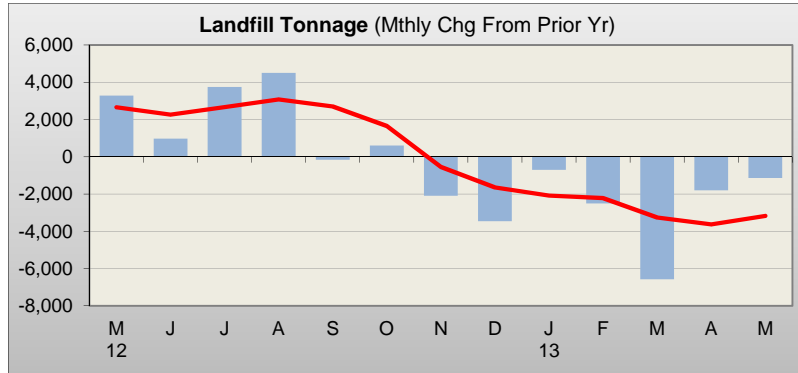
Municipal Court Citations		
	Citations	% Chg.
YTD thru 5/13	39,917	
YTD thru 5/12	40,409	
Increase (Decr.)	<u>(492)</u>	<u>-1.2%</u>





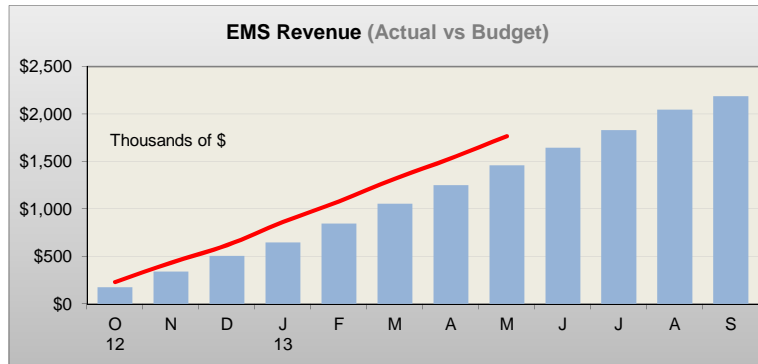
Landfill Revenue		
	Revenue	% Chg.
YTD thru 5/13	\$6,300,307	
YTD thru 5/12	6,679,582	
Increase (Decr.)	<u>(\$379,275)</u>	<u>-5.7%</u>
NEGATIVE		





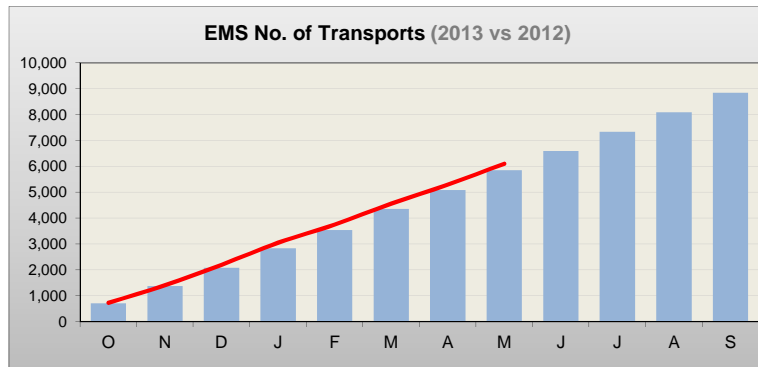
Landfill Tonnage Disposed		
	Tonnage	% Chg.
YTD thru 5/13	244,940	
YTD thru 5/12	262,592	
Increase (Decr.)	<u>(17,652)</u>	<u>-6.7%</u>





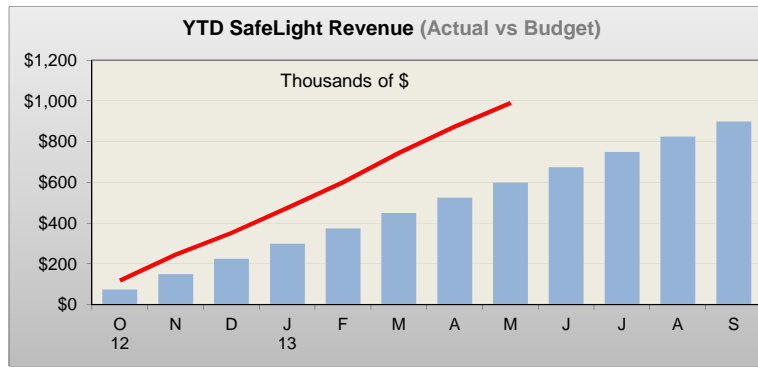
EMS Revenue YTD Actual vs Budget		
	Revenue	% Chg.
YTD thru 5/13	\$1,766,419	
YTD Budget Target	1,458,928	
Increase (Decr.)	<u>\$307,491</u>	<u>21.1%</u>
POSITIVE		
	FY 2013 Actual Cumulative	
	FY 2013 Budget Cumulative	



EMS No. Transports YTD Current vs Prior YTD		
	Transports	% Chg.
YTD thru 5/13	6,103	
YTD thru 5/12	5,855	
Increase (Decr.)	<u>248</u>	<u>4.2%</u>
	FY 2013 Cumulative	
	FY 2012 Cumulative	



SafeLight Revenue YTD Actual vs Budget		
	Revenue	% Chg.
YTD thru 5/13	\$991,403	
YTD Budget Target	600,000	
Increase (Decr.)	<u>\$391,403</u>	<u>65.2%</u>
POSITIVE		
	FY 2013 Actual Cumulative	
	FY 2013 Budget Cumulative	

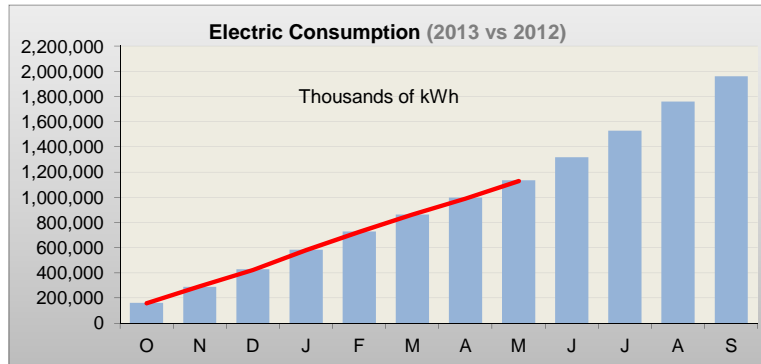


Electric YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 5/13	1,128,545	
YTD thru 5/12	1,134,497	
Increase (Decr.)	(5,952)	-0.5%

NEGATIVE

Thousands of Kwh

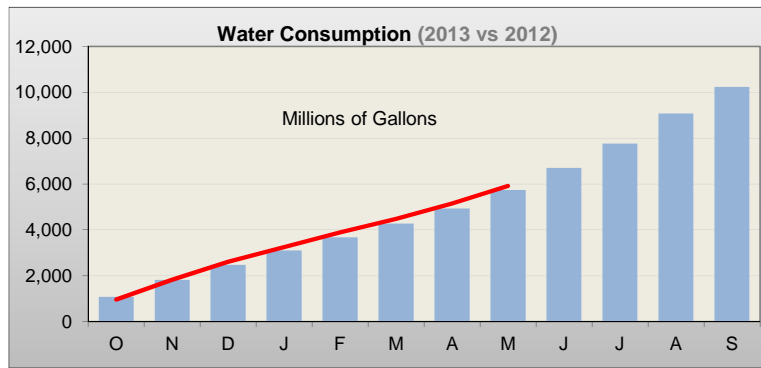
— FY 2013 Cumulative
— FY 2012 Cumulative



Water YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 5/13	5,917	
YTD thru 5/12	5,735	
Increase (Decr.)	182	3.2%

POSITIVE

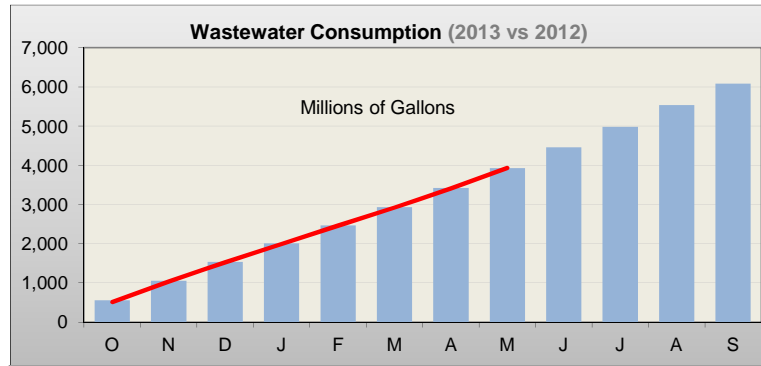
— FY 2013 Cumulative
— FY 2012 Cumulative



Wastewater YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 5/13	3,935	
YTD thru 5/12	3,925	
Increase (Decr.)	10	0.3%

POSITIVE

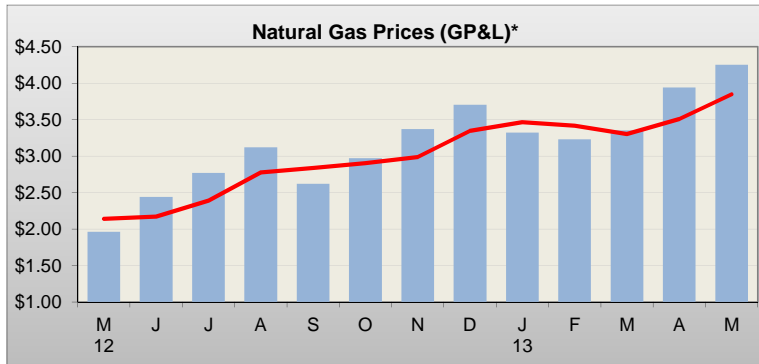
— FY 2012 Cumulative
— FY 2013 Cumulative



Natural Gas Prices (GP&L)*		
	Price	% Chg.
Current Period (May)	\$4.25	
Prior Period (Apr)	3.94	
Increase (Decr.)	\$0.31	7.9%

* Source is Houston Ship Channel (HSC)

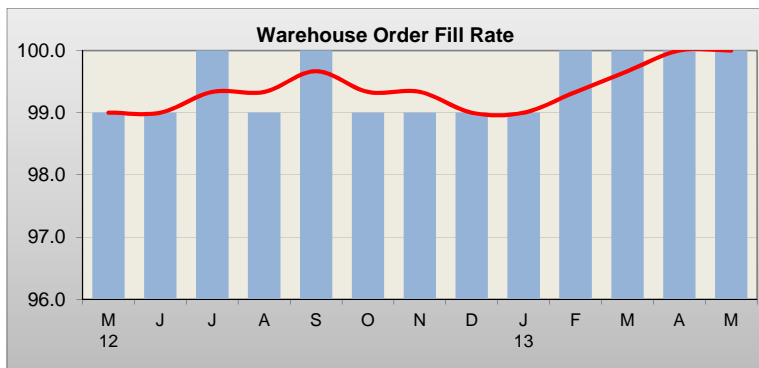
— Three-Month Moving Average
▬ Monthly Cost



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

NEUTRAL

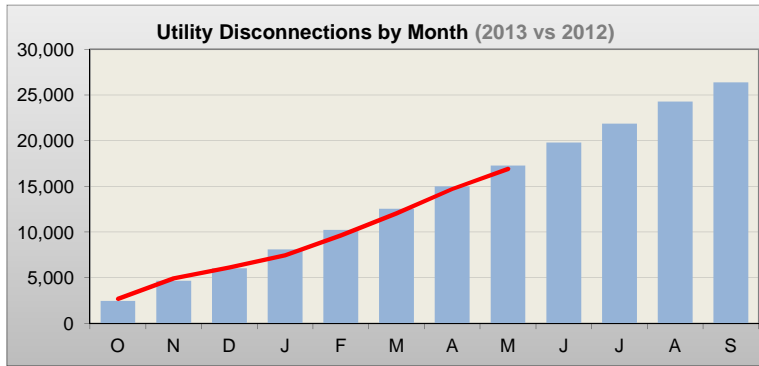
— Three-Month Moving Average
▬ Monthly Rate





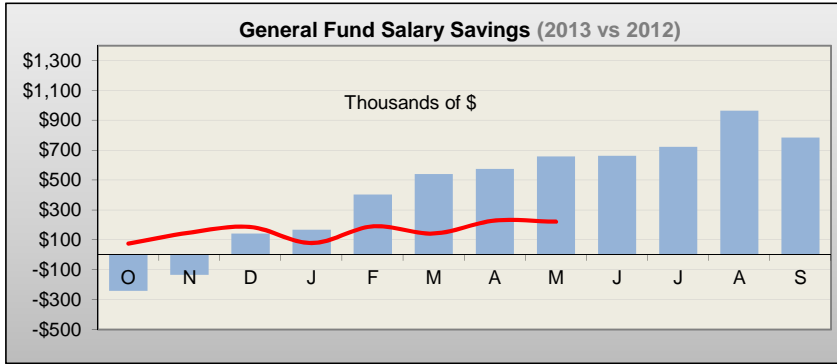
Utility Disconnections		
	Disconnections	% Chg.
YTD thru 5/13	16,901	
YTD thru 5/12	17,269	
Increase (Decr.)	(368)	-2.1%



POSITIVE

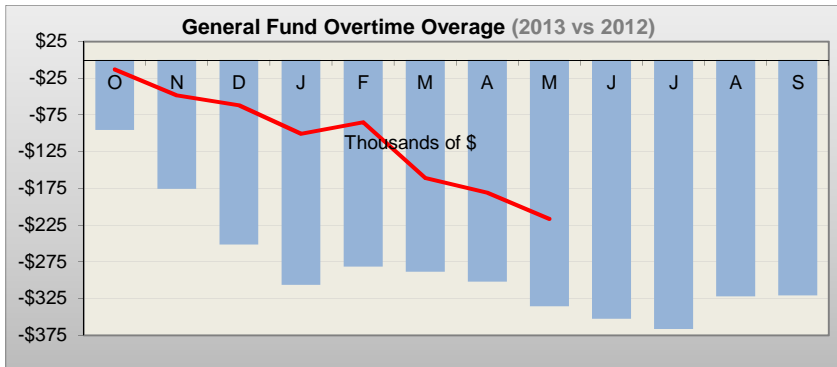
— FY 2013 Cumulative
▬ FY 2012 Cumulative






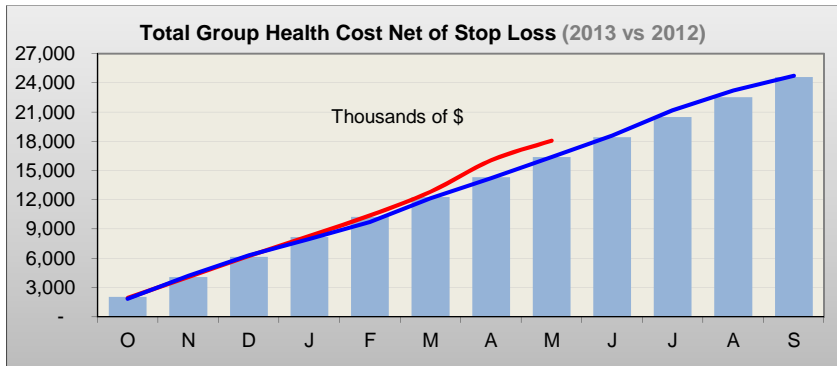
General Fund Salary Savings Current & Prior YTD Comparison		
	Savings	% Chg.
YTD thru 5/13	\$222,077	
YTD thru 5/12	659,438	
Increase (Decr.)	<u>(\$437,361)</u>	<u>-66.3%</u>
NEGATIVE		
	FY 2013 Cumulative	
	FY 2012 Cumulative	



General Fund OT Overage Current & Prior YTD Comparison		
	Variance	% Chg.
YTD thru 5/13	(\$216,642)	
YTD thru 5/12	(335,542)	
Increase (Decr.)	<u>\$118,900</u>	<u>35.4%</u>
POSITIVE		
	FY 2013 Cumulative	
	FY 2012 Cumulative	



Total Group Health Cost Net of Stop Loss Current & Prior YTD Comparison		
	Total Cost	% Chg.
YTD thru 5/13	\$18,080,495	
YTD Budget Target	16,394,549	
Increase (Decr.)	<u>\$1,685,946</u>	<u>10.3%</u>
NEGATIVE		
	FY 2013 Cumulative	
	FY 2012 Cumulative	
	YTD Budget Target	



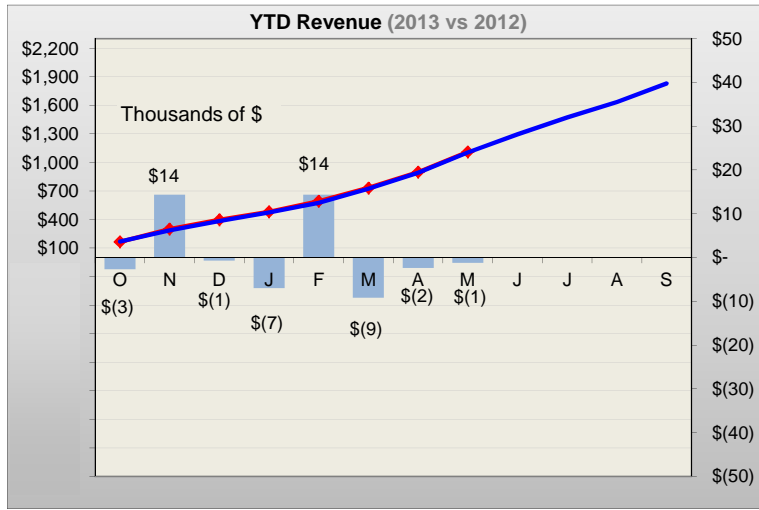
Fire Department Sworn Vacancies/Overhires 5/31/13		
	FY 13	FY 12
Authorized	255	255
Vacancies	0	0
Overhires	1	6

Police Department Sworn Vacancies/Overhires 5/31/13		
	FY 13	FY 12
Authorized	323	323
Vacancies	0	9
Overhires	1	0

Communication Specialists Vacancies/Overhires 5/31/13		
	FY 13	FY 12
Authorized	47	47
Vacancies	10	9
Overhires	0	0

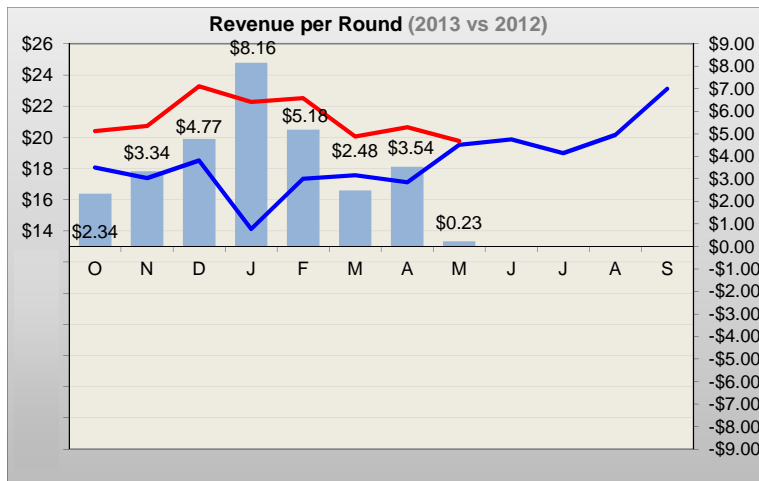
Firewheel Revenue (Green Fees Only)		
	Revenue	% Chg.
YTD thru 5/13	\$ 1,110,243	
YTD thru 5/12	1,104,587	
Increase (Decr.)	\$ 5,656	0.5%
POSITIVE		
May 2013	\$ 211,177	
May 2012	212,399	
Increase (Decr.)	(\$1,222)	-0.6%
NEGATIVE		

— FY 2013 Cumulative
— FY 2012 Cumulative
■ Monthly Change from Prior Year



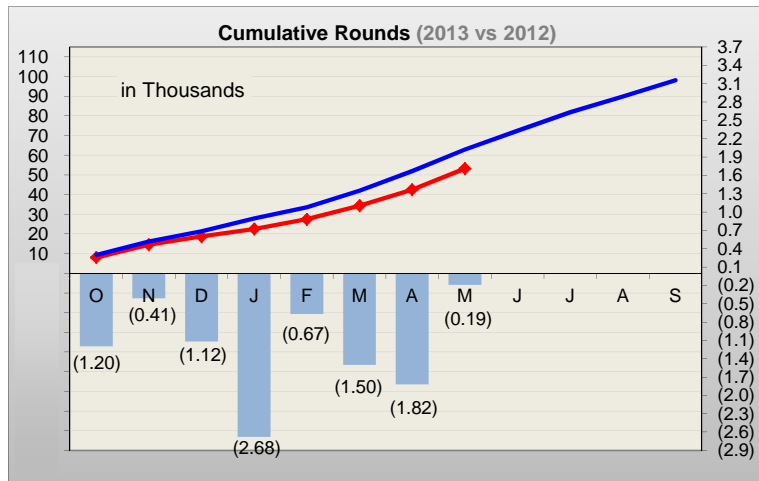
Firewheel Average Revenue Per Round		
	Price	% Chg.
May 2013	\$19.76	
May 2012	19.53	
Increase (Decr.)	\$0.23	1.2%
POSITIVE		
12 Month Avg.	\$20.98	
Prior 12 Mo. Avg.	20.96	
Increase (Decr.)	\$0.02	0.1%
POSITIVE		

— FY 2013
— FY 2012
■ Monthly Change from Prior Year



Firewheel Rounds		
	Rounds	% Chg.
YTD thru 5/13	53,218	
YTD thru 5/12	62,797	
Increase (Decr.)	(9,579)	-15.3%
NEGATIVE		
May 2013	10,686	
May 2012	10,878	
Increase (Decr.)	(192)	-1.8%
NEGATIVE		

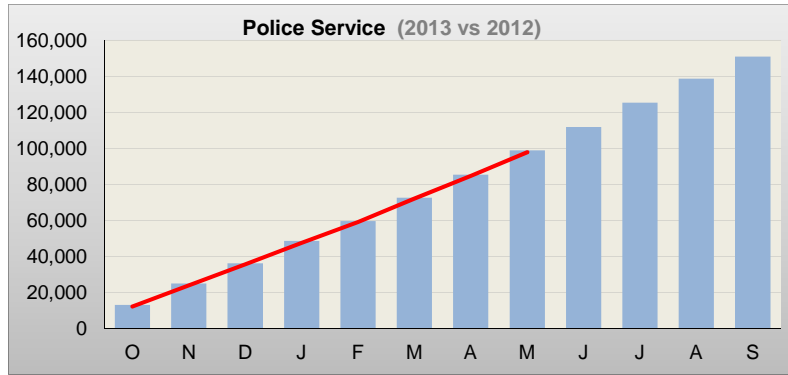
— FY 2013 Cumulative
— FY 2012 Cumulative
■ Monthly Change from Prior Year



Police Calls for Service YTD Current vs Prior Year		
	Calls	% Chg.
YTD thru 5/13	98,043	
YTD thru 5/12	99,081	
Increase (Decr.)	(1,038)	-1.0%

POSITIVE

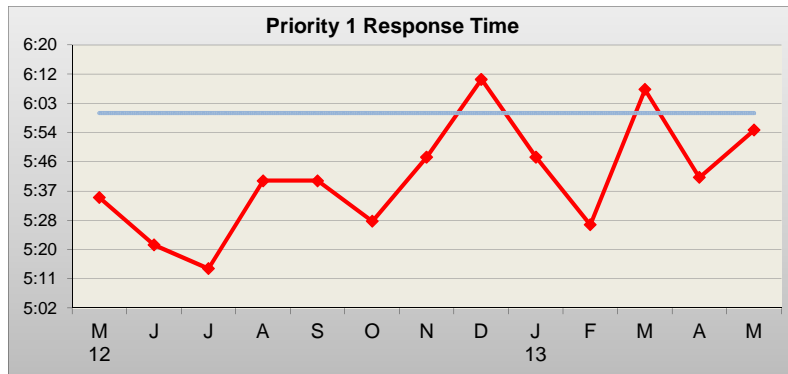
— FY 2013 Cumulative
— FY 2012 Cumulative



Priority 1 Response Time	
	Time
Current Month	5:55
Priority 1 Goal	6:00
Over/(Under) Goal	-0:05

POSITIVE

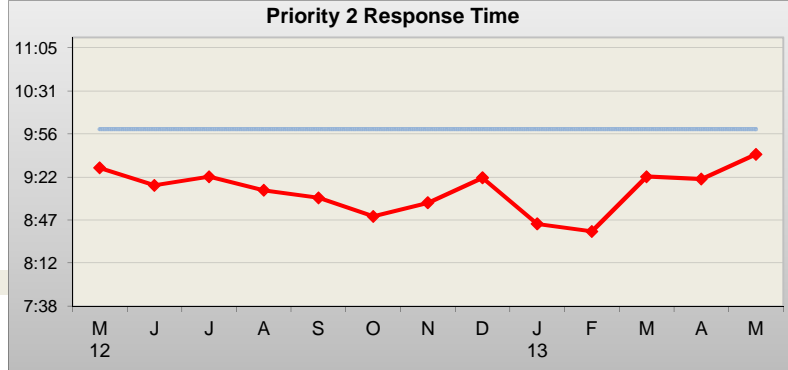
— Priority 1 Response - Goal
— Monthly Response Time



Priority 2 Response Time	
	Time
Current Month	9:40
Priority 2 Goal	10:00
Over/(Under) Goal	-0:20

POSITIVE

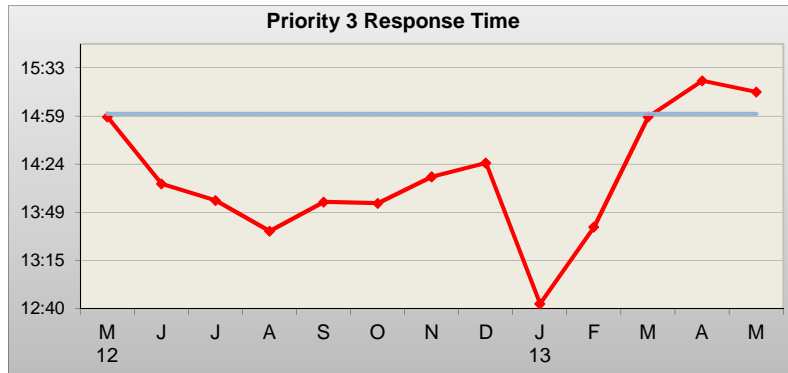
— Priority 2 Response - Goal
— Monthly Response Time





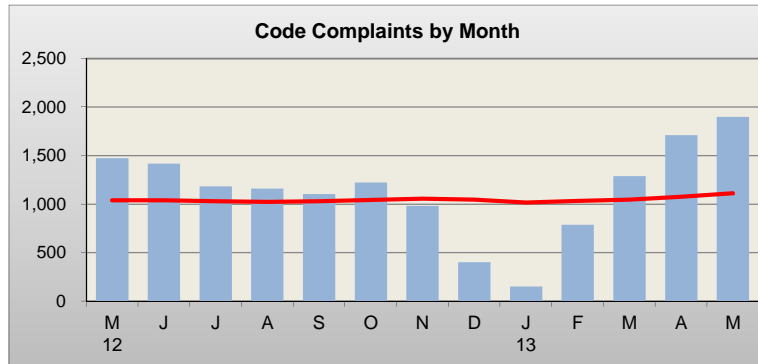
Priority 3 Response Time	
	Time
Current Month	15:16
Priority 3 Goal	15:00
Over/(Under) Goal	0:16



NEGATIVE

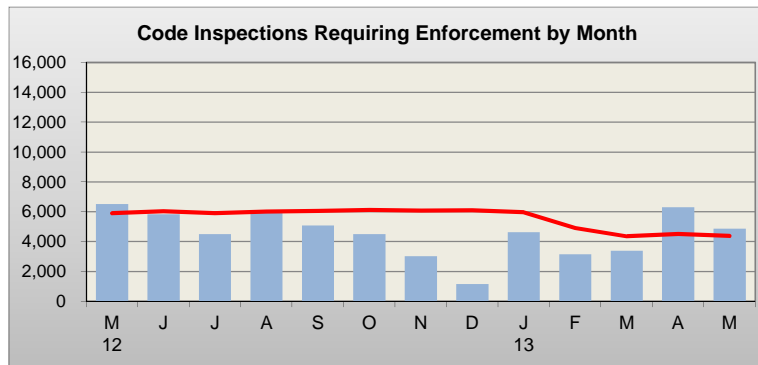
— Priority 3 Response - Goal
— Monthly Response Time





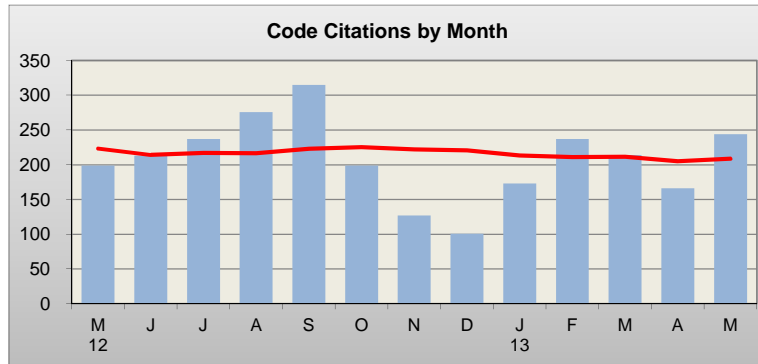
Code Complaints		
	Complaints	% Chg.
YTD thru 5/13	8,442	
YTD thru 5/12	7,468	
Increase (Decr.)	974	13.0%
NEGATIVE		
	12-Month Moving Average	
	Monthly Complaints	





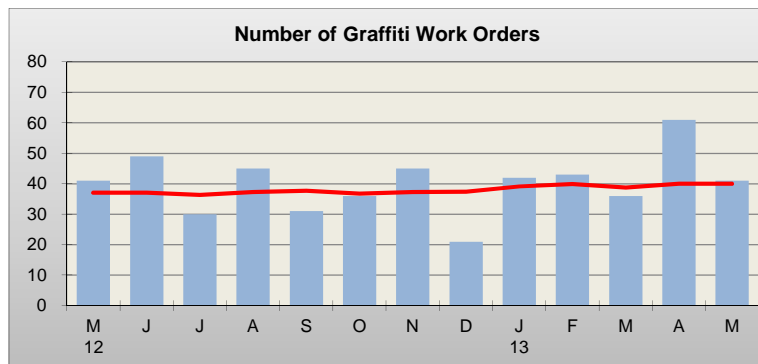
Code Inspections Requiring Enforcement		
	Inspections	% Chg.
YTD thru 5/13	31,008	
YTD thru 5/12	51,057	
Increase (Decr.)	(20,049)	-39.3%
NEGATIVE		
	12-Month Moving Average	
	Monthly Inspections	



Code Citations		
	Citations	% Chg.
YTD thru 5/13	1,461	
YTD thru 5/12	1,632	
Increase (Decr.)	(171)	-10.5%
NEGATIVE		
	12-Month Moving Average	
	Monthly Citations	

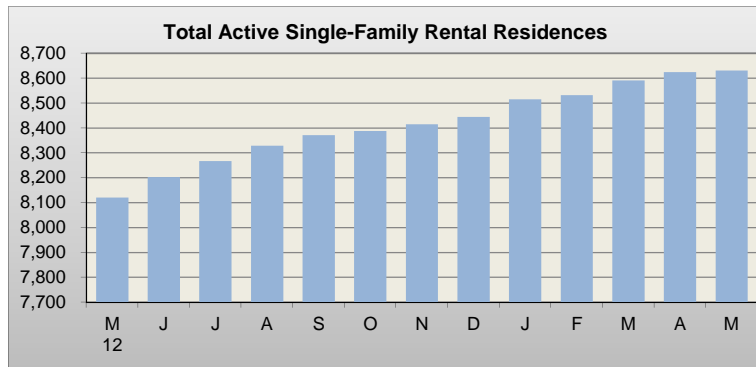


Graffiti Work Orders		
	Work Orders	% Chg.
YTD thru 5/13	325	
YTD thru 5/12	297	
Increase (Decr.)	28	9.4%
NEGATIVE		
	12-Month Moving Average	
	Monthly Work Orders	



Total Active Single-Family Rental Residences		
	Permits Issued	% Chg.
May 2013	8,631	
April 2013	8,624	
Increase (Decr.)	7	0.1%
%		
% registered SFR of SF Housing Stock		14.14%

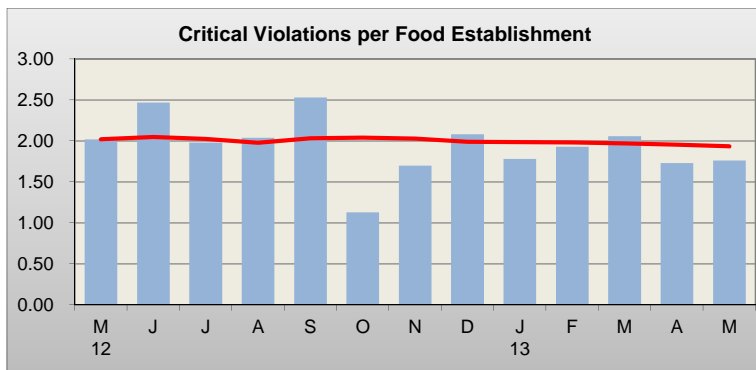
■ Total Active Rentals



Critical Violations Per Food Establishment		
	Critical Violations	% Chg.
12-Mth. Avg.	1.93	
Prior 12-Mth. Avg.	1.99	
Increase (Decr.)	(0.06)	-2.8%

+ **POSITIVE**

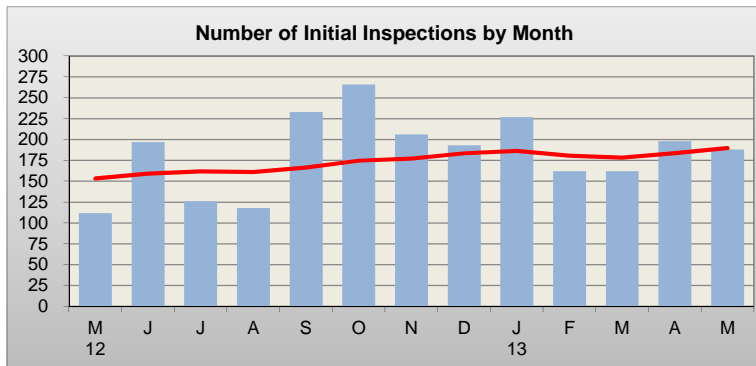
— 12-Month Moving Average
■ Monthly Violations



Initial Unannounced Inspections of Food Establishments		
	Initial Inspections	% Chg.
YTD thru 5/13	1,602	
YTD thru 5/12	1,323	
Increase (Decr.)	279	21.1%



+ **POSITIVE**

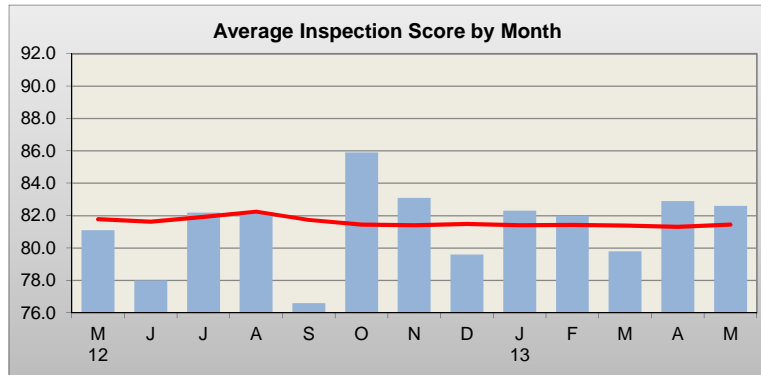
— 12-Month Moving Average
■ Monthly Inspections



Average Inspection Score for Food Establishments		
	Avg. Score	% Chg.
YTD thru 4/13	82.3	
YTD thru 4/12	82.7	
Change	(0.4)	-0.5%



NEGATIVE

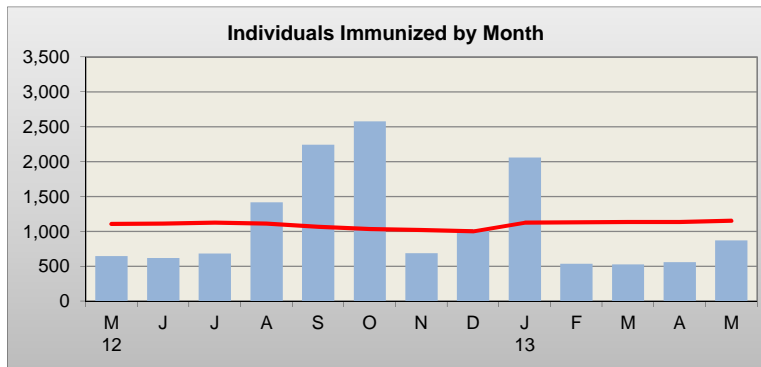
 12-Month Moving Average
 Monthly Score



Individuals Immunized by GHD Clinical Services		
	Individuals Immunized	% Chg.
YTD thru 5/13	8,861	
YTD thru 5/12	7,800	
Increase (Decr.)	1,061	13.6%



POSITIVE

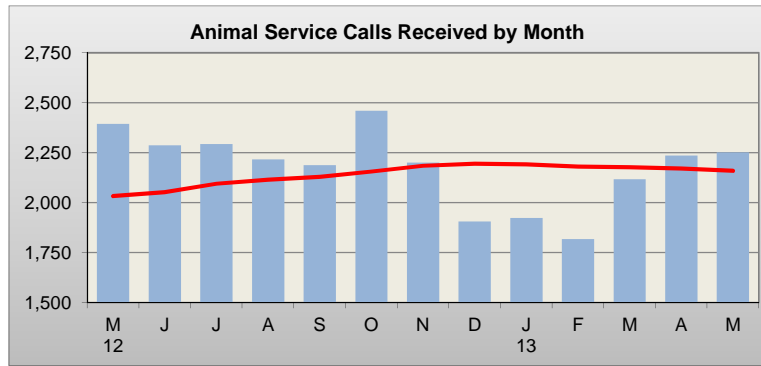
 12-Month Moving Average
 Monthly Immunizations



Animal Service Calls		
	Service Calls	% Chg.
YTD thru 5/13	16,913	
YTD thru 5/12	16,559	
Increase (Decr.)	354	2.1%



NEGATIVE

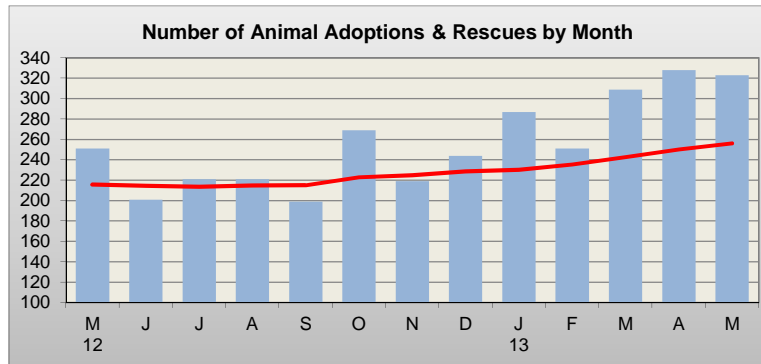
 12-Month Moving Average
 Monthly Service Calls



Animal Adoptions & Rescues		
	Adoptions	% Chg.
YTD thru 5/13	2,230	
YTD thru 5/12	1,738	
Change	492	28.3%



POSITIVE

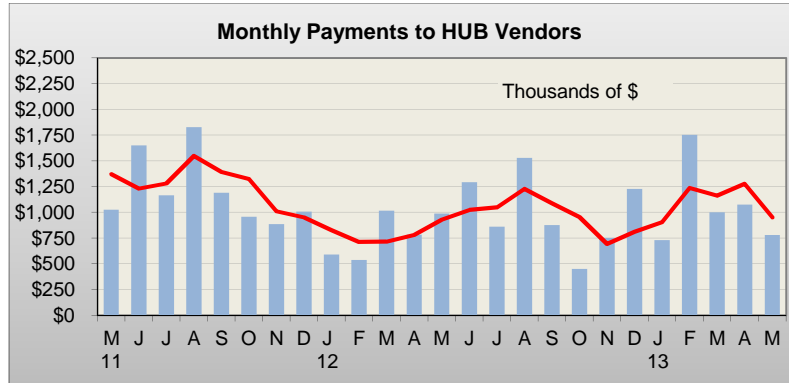
 12-Month Moving Average
 Monthly Adoptions & Rescues





HUB INDICATORS (Historically Underutilized Businesses)

May-13

HUB Vendor Payments Current & Prior Fiscal YTD Comparison		
	YTD Payments	% Chg.
YTD thru 5/13	\$7,771,865	
YTD thru 5/12	6,767,288	
Increase (Decr.)	<u>\$1,004,577</u>	<u>14.8%</u>
POSITIVE		
	3-Month Moving Average	
	Monthly Payments	



No. of HUB Entities Paid YTD* Current vs Prior Fiscal YTD		
	Entities	% Chg.
YTD thru 5/13	492	
YTD thru 5/12	536	
Increase (Decr.)	<u>(44)</u>	<u>-8.2%</u>
NEGATIVE		
	FY 2013 Cumulative	
	FY 2012 Cumulative	

*includes multiple payments to individual HUB vendors

