



CITY OF GARLAND

MANAGEMENT DASHBOARD REPORT

Period Ending
July 31, 2010

Prepared By:

GARLAND

BUDGET AND RESEARCH DEPARTMENT

972-205-2511

MANAGEMENT DASHBOARD REPORT

PERIOD ENDING July 31, 2010

CONTENTS

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

Indicators are divided into the following categories:

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

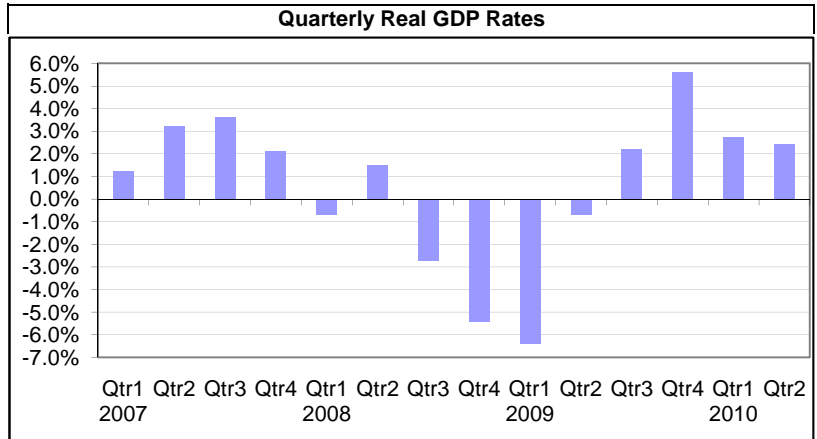
WATCH LIST

The following key indicators are currently reflecting negative trends:

- (1) Building Permits – Down
- (2) Garland Unemployment Rate – Up
- (3) Landfill Revenue – Down
- (4) EMS Revenue - Down
- (5) SafeLight Revenue - Down
- (6) Water Consumption – Down
- (7) Wastewater Consumption - Down
- (8) General Fund Overtime – Up
- (9) Animal Service Calls - Up
- (10) Firewheel Golf Revenue - Down

Gross Domestic Product Current vs Prior Year	
2nd Qtr 2010 GDP	2.4%
1st Qtr 2010 GDP	2.7%
Increase (Decr.)	-0.3%

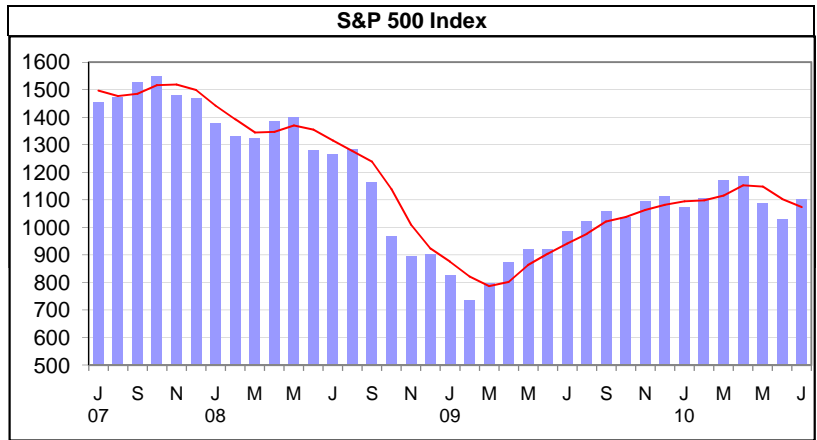
2nd Qtr 2010 is preliminary



S&P 500 Current vs Prior Month	
July 31, 2010	1,102
June 30, 2010	1,031
Increase (Decr.)	6.9%

POSITIVE

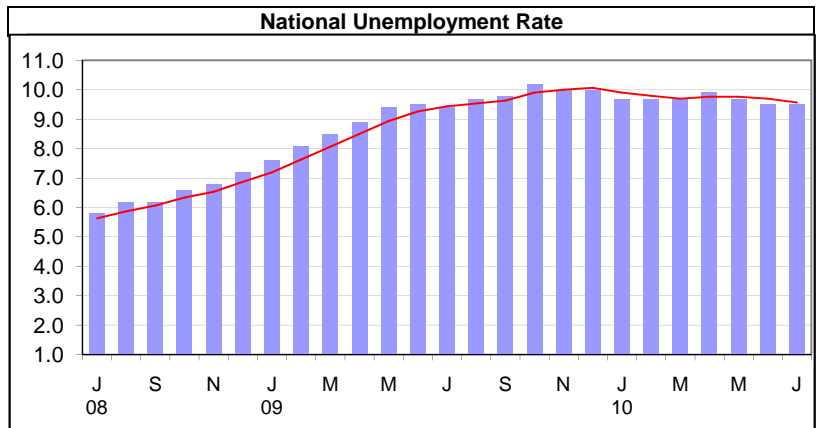
— 3-Month Moving Average



National Unemployment Rate Current Month vs Prior Month	
Current Period (Jul)	9.5
Prior Period (Jun)	9.5
Increase (Decr.)	0.0%

NEUTRAL

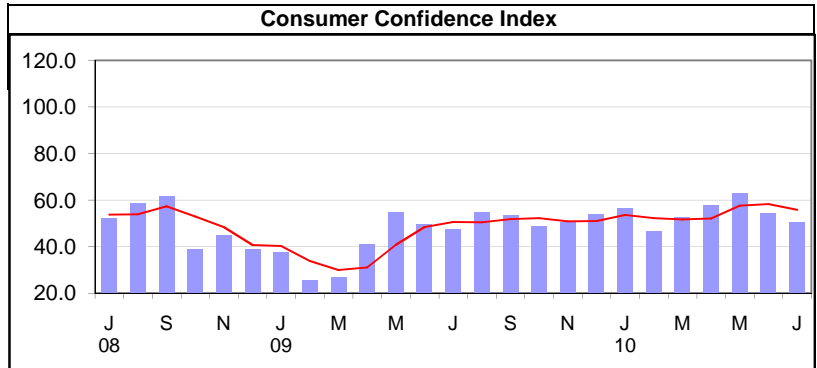
— 3-Month Moving Average



Consumer Confidence Index	
Current Period (Jul)	50.4
Prior Period (Jun)	54.3
Increase (Decr.)	-7.2% (3.9)

NEGATIVE

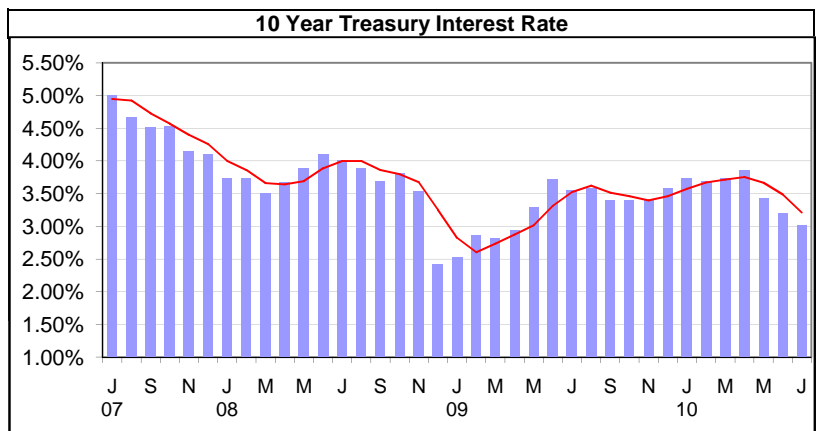
◆◆◆ 3-Month Moving Average



10 Year Treasury Interest Rate	
Current Period (Jul)	3.01%
Prior Period (Jun)	3.20%
Increase (Decr.)	-5.9% (-0.19%)

POSITIVE

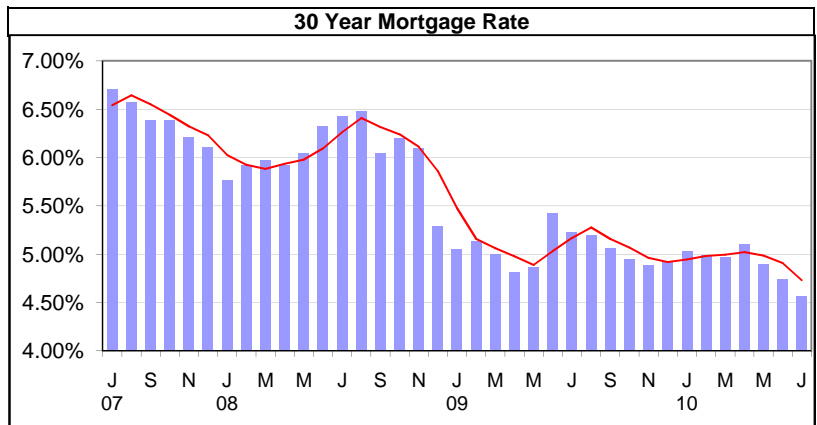
◆◆◆ 3-Month Moving Average



30 Year Fixed Mortgage Rates	
Current Period (Jul)	4.56%
Prior Period (Jun)	4.74%
Increase (Decr.)	-3.8% (-0.18%)



POSITIVE

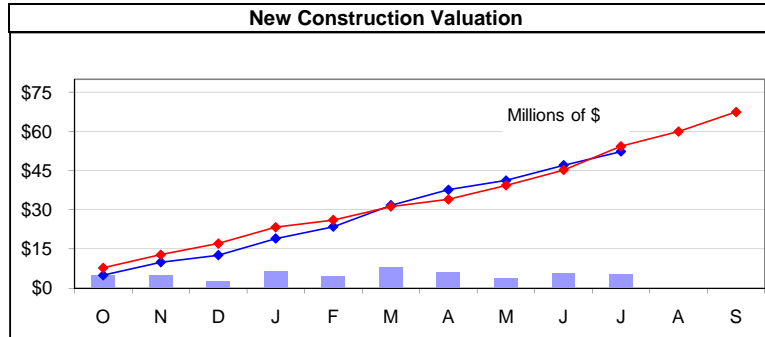
◆◆◆ 3-Month Moving Average



Building Permits New Construction Valuation		
	Valuation	% Chg.
YTD thru 7/10	\$52,318,061	
YTD thru 7/09	54,348,112	
Increase (Decr.)	(\$2,030,051)	-3.9%


NEGATIVE

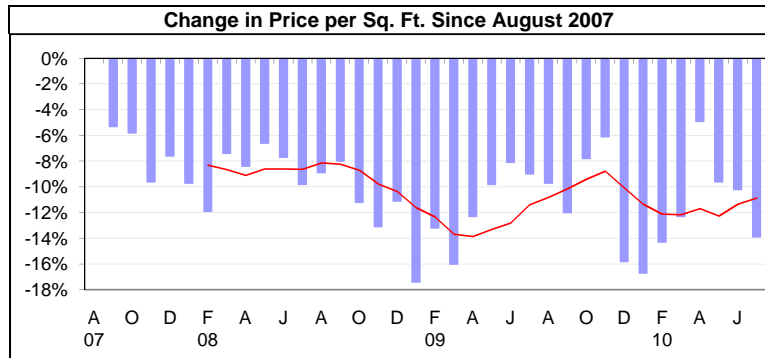
 FY 09 Cumulative
 FY 10 Cumulative



Residential Property Sales Price Per Sq Ft		
	Price	% Chg.
12 Month Wt Avg	\$62.49	
Prior 12 Month Wt Avg	62.78	
Increase (Decr.)	(\$0.29)	-0.5%
Current Mth % Chg from August 2007		-13.9%

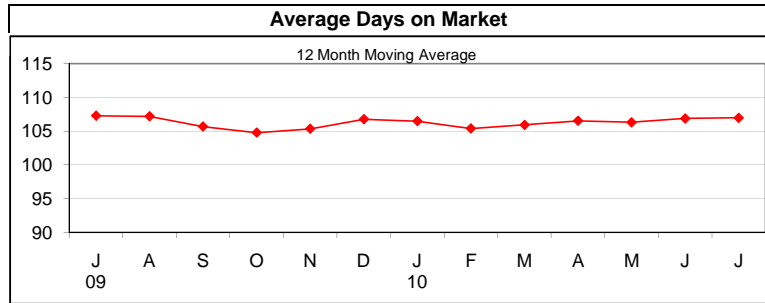
NEGATIVE

 6 Month Moving Avg



Residential Property Average Days on Market		
	Days	% Chg.
12 Month Avg	107.0	
Prior 12 Month Avg	106.9	
Increase (Decr.)	0.1	0.1%

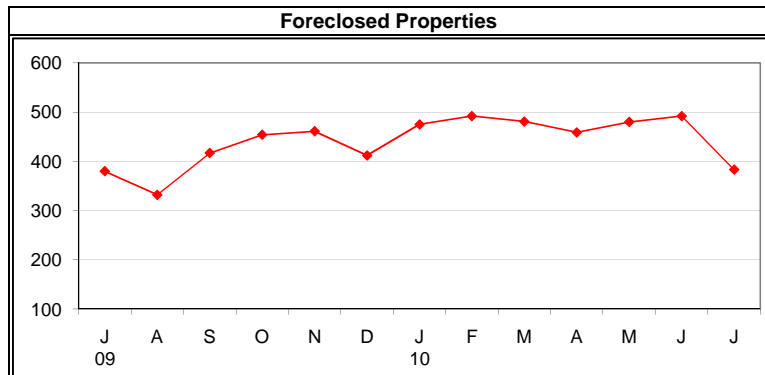
NEGATIVE



Foreclosed Properties on Market		
	Amount	% Chg.
Current Period (July)	383	
Prior Period (June)	492	
Increase (Decr.)	(109)	-22.2%

POSITIVE

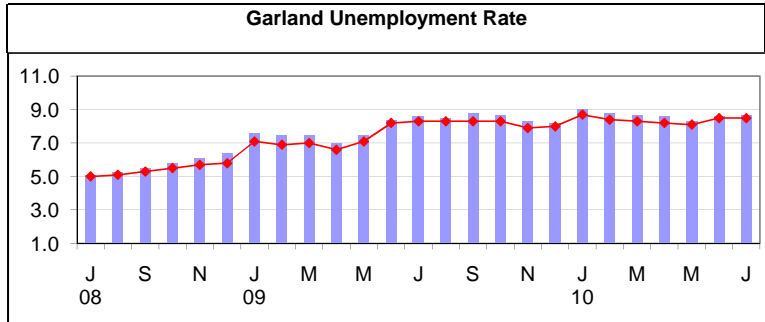
Foreclosures by Council District			
District 1	46	District 5	51
District 2	69	District 6	27
District 3	58	District 7	38
District 4	51	District 8	43



Garland Unemployment Rate		
	Rate	% Chg.
Current Period (Jul)	8.7	
Prior Period (Jun)	8.6	
Increase (Decr.)	0.1	1.2%

NEGATIVE

↔ Metroplex Rate

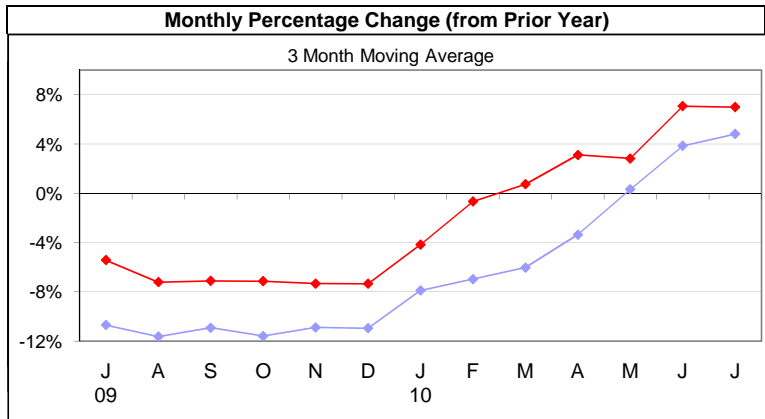


Sales Tax - Three Month Moving Avg. Change from Prior Year		% Chg.
Garland July 2010		4.8%
Metroplex Cities* July '10		7.0%
Sales Tax Comparison		-2.2%

NEGATIVE

↔ Garland
↔ Metroplex Cities

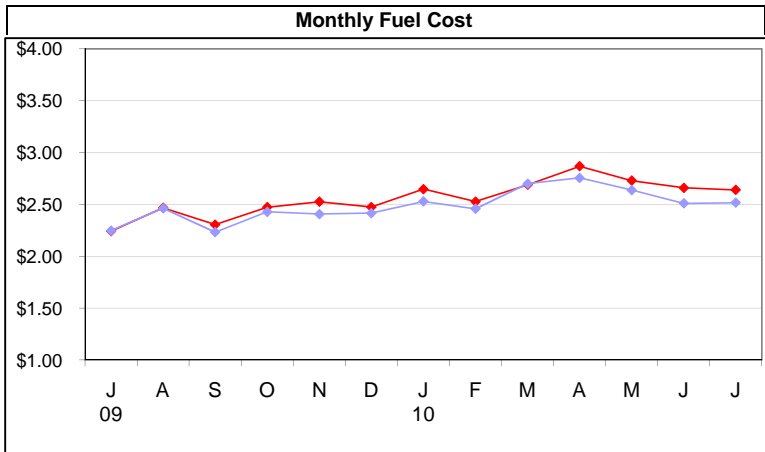
*Arlington, Plano, Irving, Grand Prairie, Mesquite, Richardson, Carrollton



Fleet Fuel Cost Three Month Moving Avg.		
		% Chg.
Unleaded Gas		
3 Month Avg.	\$2.56	
Prior 3 Month Avg.	2.63	
Increase (Decr.)	(\$0.07)	-2.6%
Diesel Fuel		
3 Month Avg.	\$2.68	
Prior 3 Month Avg.	2.75	
Increase (Decr.)	(\$0.07)	-2.4%

POSITIVE

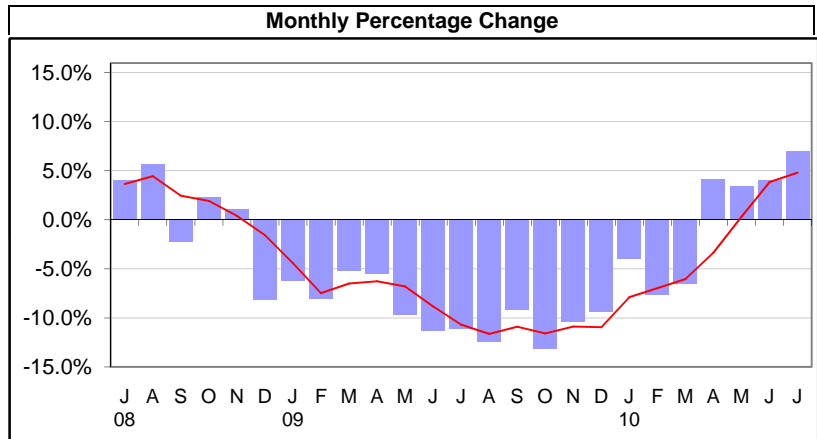
↔ Unleaded Gas
↔ Diesel Fuel



Sales Tax Current vs Prior YTD	
YTD thru 07/10	\$18,051,195
YTD thru 07/09	18,640,742
Increase (Decr.)	-3.2%
	<u>(\$589,547)</u>

NEGATIVE

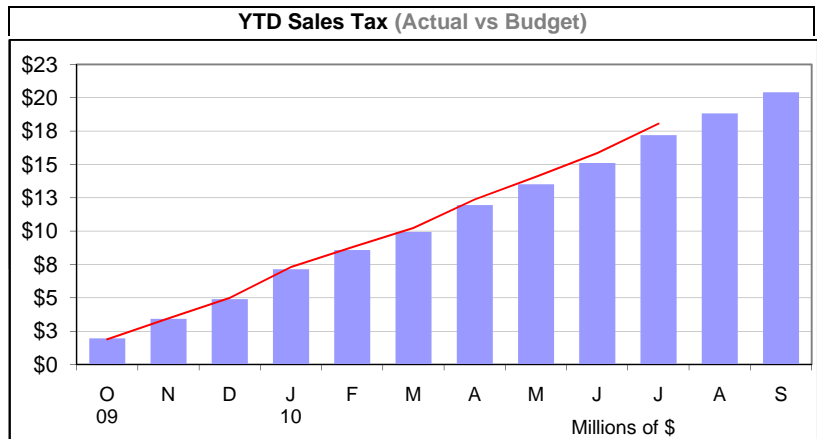
— 3-Month Moving Average



Sales Tax Actual vs Budget	
YTD thru 07/10	\$18,051,195
YTD Budget Target	17,193,315
Increase (Decr.)	5.0%
	<u>\$857,880</u>

POSITIVE

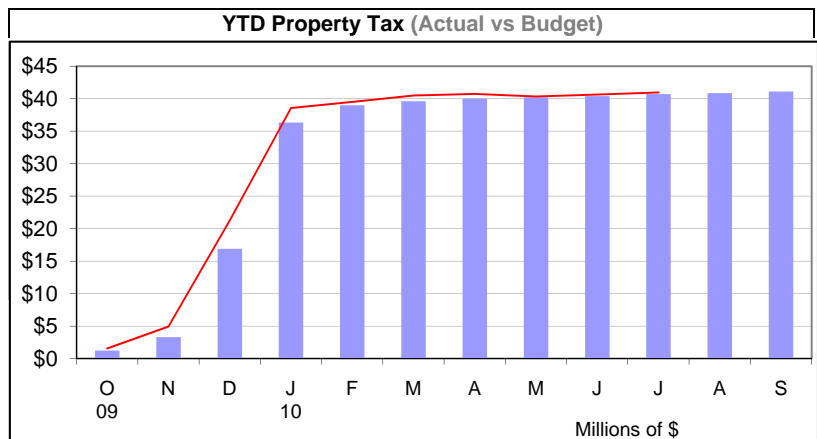
◆ FY 2010 Actual Cumulative
■ FY 2010 Budget Cumulative



Property Tax Actual vs Budget	
YTD thru 07/10	\$40,940,896
YTD Budget Target	40,708,199
Increase (Decr.)	0.6%
	<u>\$232,697</u>



POSITIVE

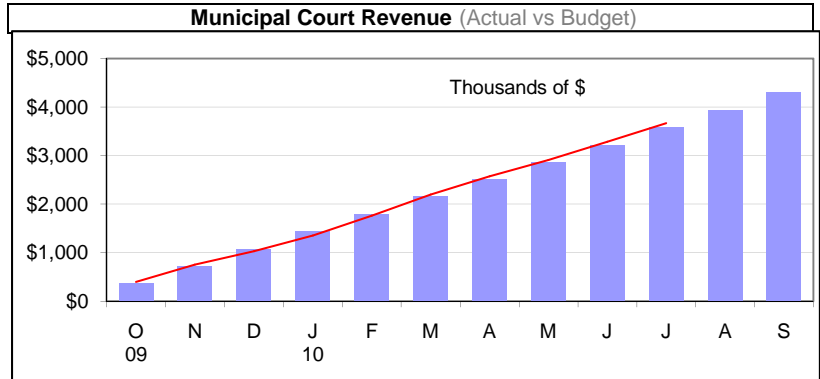
◆ FY 2010 Actual Cumulative
■ FY 2010 Budget Cumulative



Municipal Court Revenue		
	Revenue	% Chg.
YTD thru 7/10	\$3,668,255	
YTD Budget Target	3,578,585	
Increase (Decr.)	\$89,670	2.5%


POSITIVE

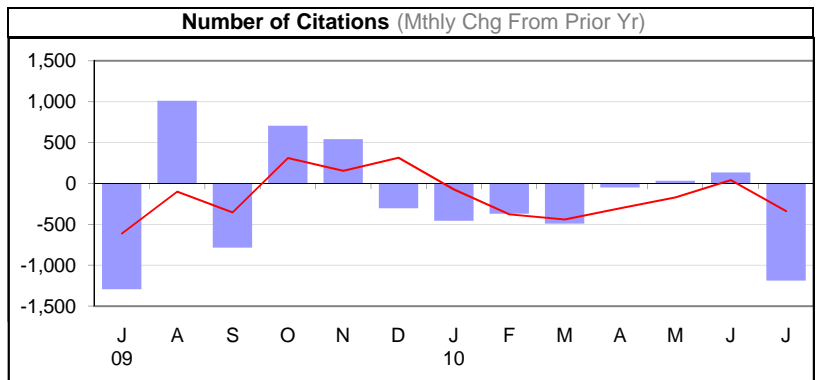
 FY 2010 Actual Cumulative
 FY 2010 Budget Cumulative



Municipal Court Citations		
	Citations	% Chg.
YTD thru 7/10	45,018	
YTD thru 7/09	46,458	
Increase (Decr.)	(1,440)	-3.1%



Three-Month Moving Average

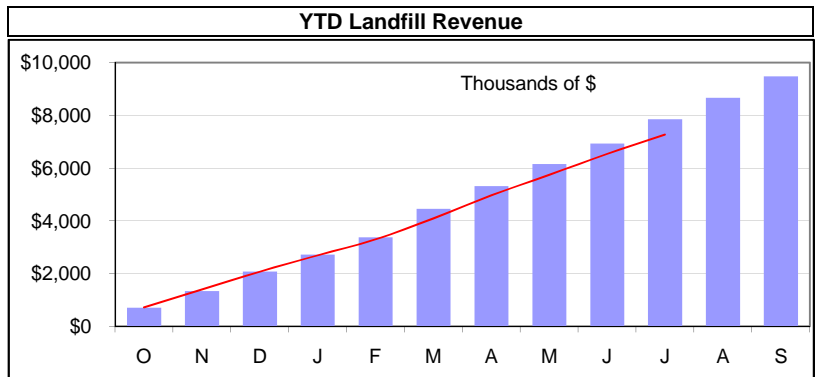
 Three-Month Moving Average



Landfill Revenue		
	Revenue	% Chg.
YTD thru 7/10	\$7,277,858	
YTD thru 7/09	7,857,919	
Increase (Decr.)	(\$580,061)	-7.4%


NEGATIVE

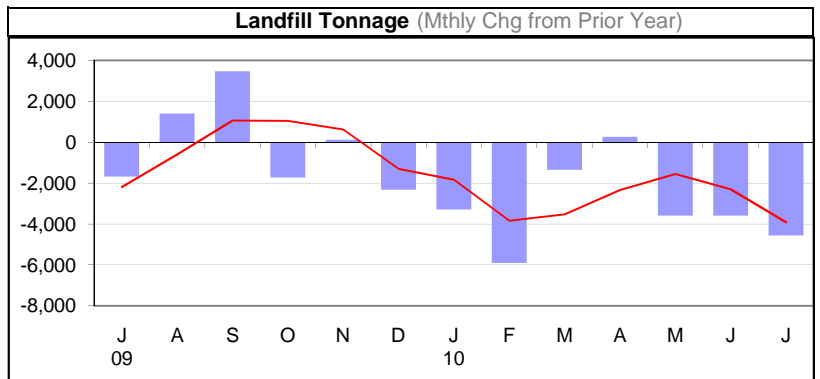
 FY 2010 Cumulative
 FY 2009 Cumulative




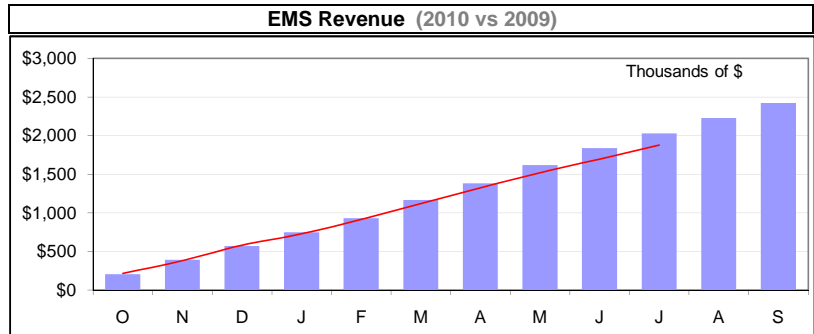
Landfill Tonnage Disposed		
	Tonnage	% Chg.
YTD thru 7/10	297,252	
YTD thru 7/09	323,194	
Increase (Decr.)	(25,942)	-8.0%


Three-Month Moving Average

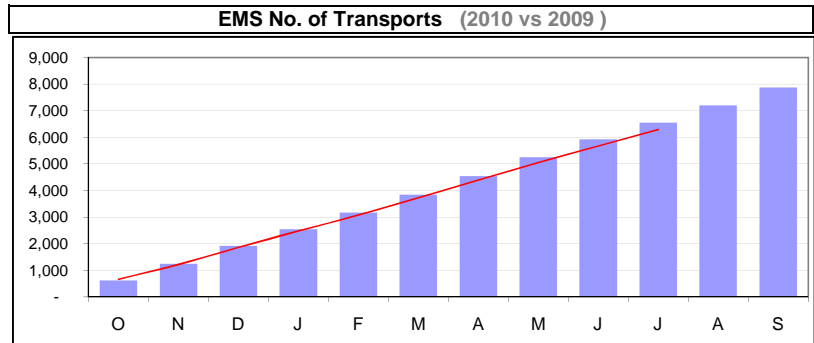
 Three-Month Moving Average




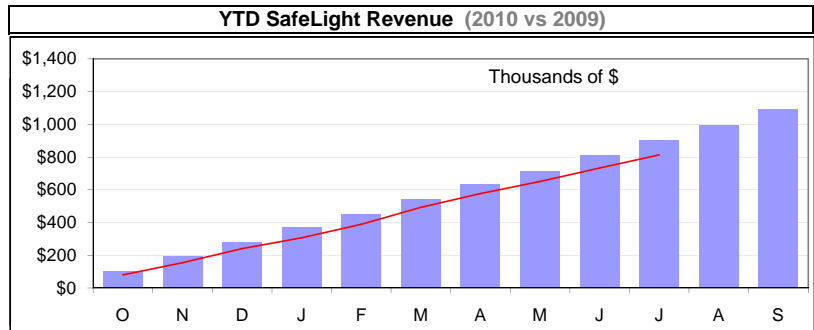
EMS Revenue YTD Current vs Prior Year		
	Revenue	% Chg.
YTD thru 7/10	\$1,874,639	
YTD thru 7/09	2,027,911	
Increase (Decr.)	<u>(\$153,272)</u>	<u>-7.6%</u>
<p>NEGATIVE</p> 		
	FY 2010 Cumulative	FY 2009 Cumulative



EMS No. Transports YTD Current vs Prior YTD		
	Transports	% Chg.
YTD thru 7/10	6,288	
YTD thru 7/09	6,550	
Increase (Decr.)	<u>(262)</u>	<u>-4.0%</u>
<p>NEGATIVE</p> 		
	FY 2010 Cumulative	FY 2009 Cumulative





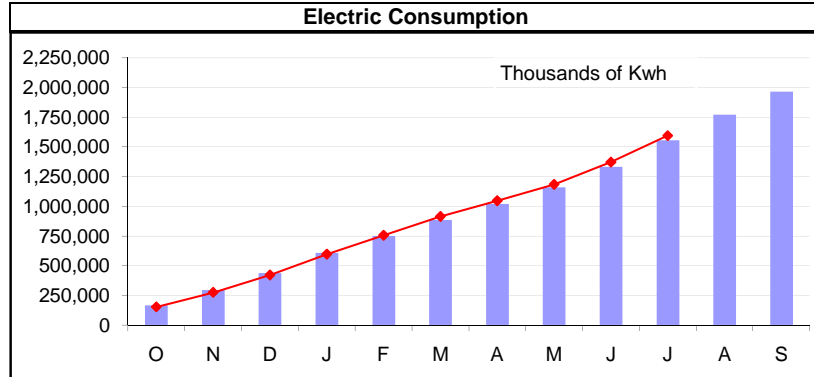
SafeLight Revenue YTD Current vs Prior YTD		
	Revenue	% Chg.
YTD thru 7/10	\$813,686	
YTD thru 7/09	901,506	
Increase (Decr.)	<u>(\$87,820)</u>	<u>-9.7%</u>
<p>NEGATIVE</p> 		
	FY 2010 Cumulative	FY 2009 Cumulative



Electric YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 7/10	1,595,090	
YTD thru 7/09	1,555,878	
Increase (Decr.)	39,212	2.5%



POSITIVE Thousands of Kwh

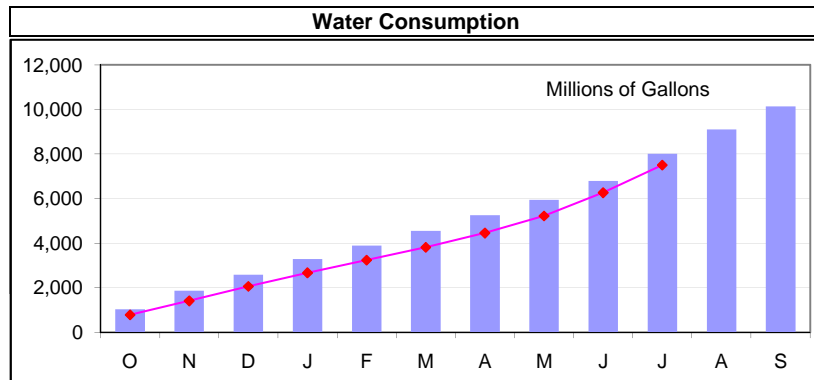
 FY 2010 Cumulative
 FY 2009 Cumulative



Water YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 7/10	7,506	
YTD thru 7/09	8,009	
Increase (Decr.)	(503)	-6.3%



NEGATIVE Millions of Gallons

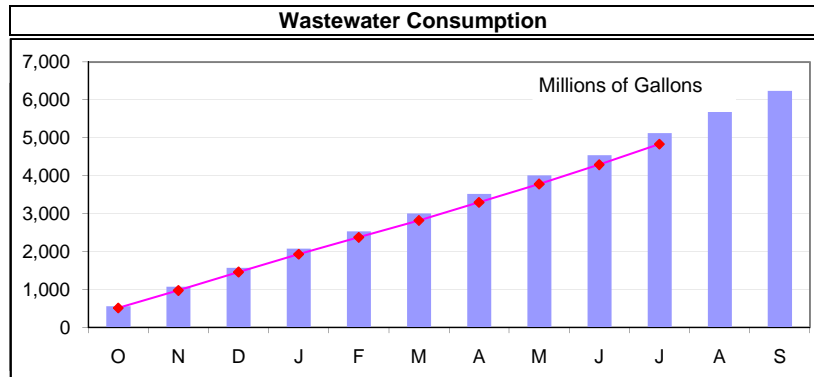
 FY 2010 Cumulative
 FY 2009 Cumulative



Wastewater YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 7/10	4,832	
YTD thru 7/09	5,122	
Increase (Decr.)	(290)	-5.7%



NEGATIVE Millions of Gallons

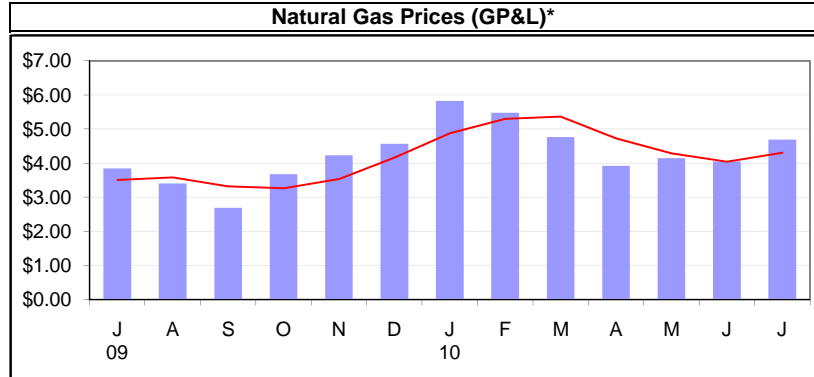
 FY 2010 Cumulative
 FY 2009 Cumulative



Natural Gas Prices (GP&L)*		
	Price	% Chg.
July' 10	\$4.69	
June' 10	4.05	
Increase (Decr.)	<u>\$0.64</u>	<u>15.8%</u>



* Source is Houston Ship Channel (HSC)

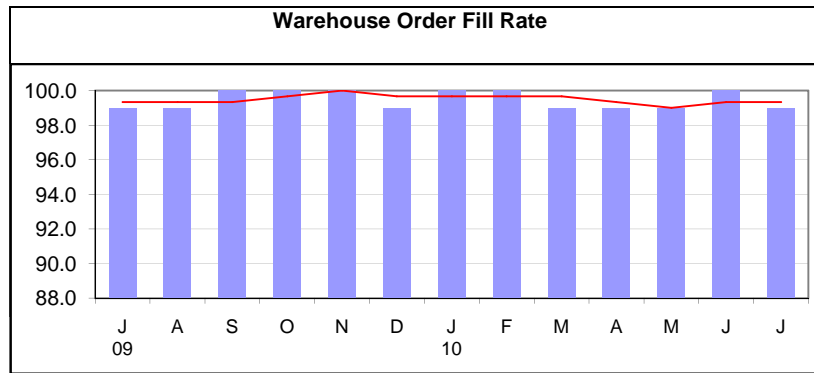
 Three-Month Moving Average
 Monthly Cost



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



NEGATIVE

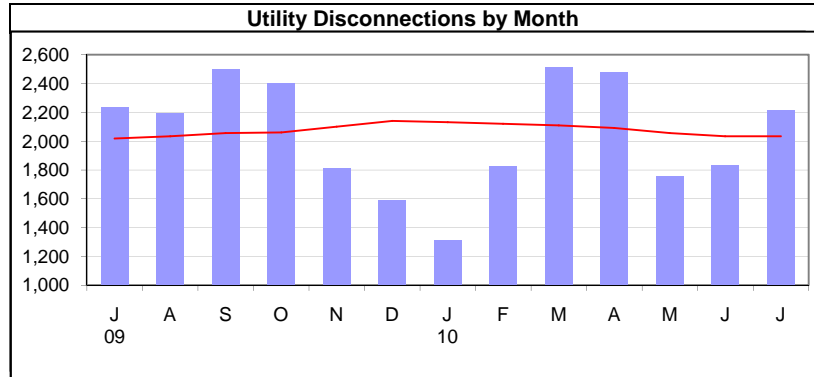
 Three-Month Moving Average
 Monthly Rate





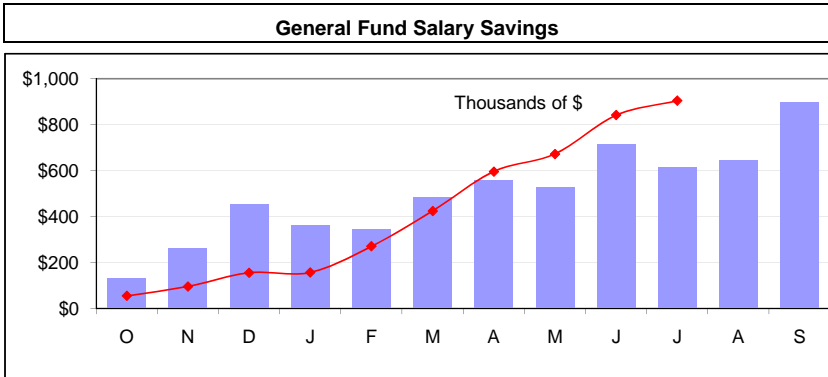
Utility Disconnections		
	Disconnections	% Chg.
YTD thru 7/10	19,706	
YTD thru 7/09	19,973	
Increase (Decr.)	<u>(267)</u>	<u>-1.3%</u>



POSITIVE

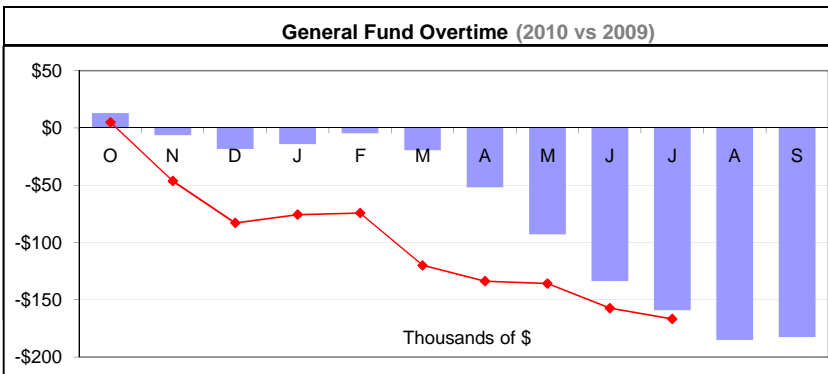
 12-Month Moving Average
 Monthly Utility Disconnections





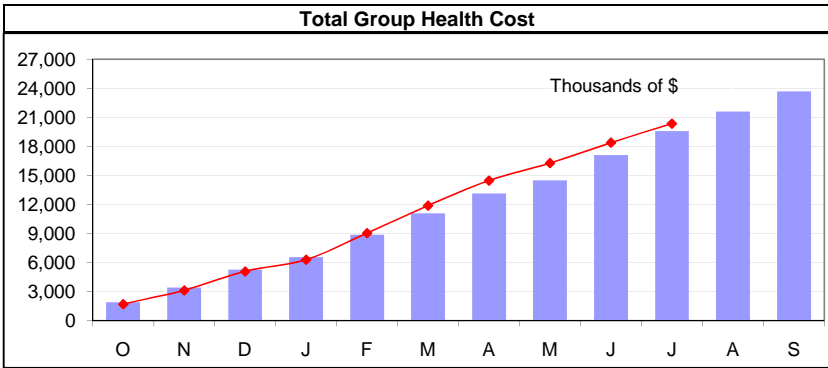
General Fund Sal Savings Current & Prior YTD Comparison		
	Savings	% Chg.
YTD thru 7/10	\$904,351	
YTD thru 7/09	615,734	
Increase (Decr.)	<u>\$288,617</u>	<u>46.9%</u>
POSITIVE		
 FY 2010 Cumulative  FY 2009 Cumulative		



General Fund OT Current & Prior YTD Comparison		
	Variance	% Chg.
YTD thru 7/10	(\$166,862)	
YTD thru 7/09	(159,105)	
Increase (Decr.)	<u>(\$7,757)</u>	<u>4.9%</u>
NEGATIVE		
 FY 2010 Cumulative  FY 2009 Cumulative		



Total Group Health Cost Current & Prior YTD Comparison		
	Claims	% Chg.
YTD thru 7/10	\$20,372,976	
YTD thru 7/09	19,597,948	
Increase (Decr.)	<u>\$775,028</u>	<u>4.0%</u>
POSITIVE (< 5% Change is Positive)		
 FY 2010 Cumulative  FY 2009 Cumulative		




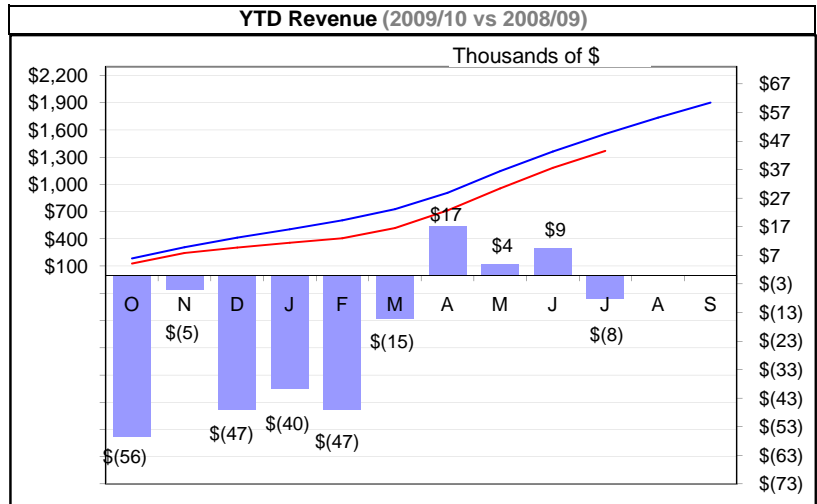
Fire Department Sworn Vacancies/Overhires 7/31/10		
	FY 10	FY 09
Authorized	249	251
Vacancies	0	3
Overhires	2	0


Police Department Sworn Vacancies/Overhires 7/31/10		
	FY 10	FY 09
Authorized	323	324
Vacancies	16	1
Overhires	0	0

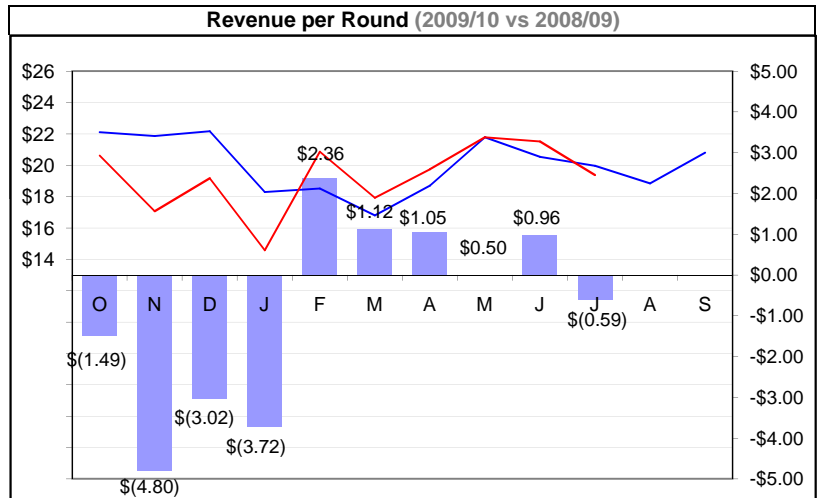
Communication Specialists Vacancies/Overhires 7/31/10		
	FY 10	FY 09
Authorized	48	48
Vacancies	4	3
Overhires	0	0


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

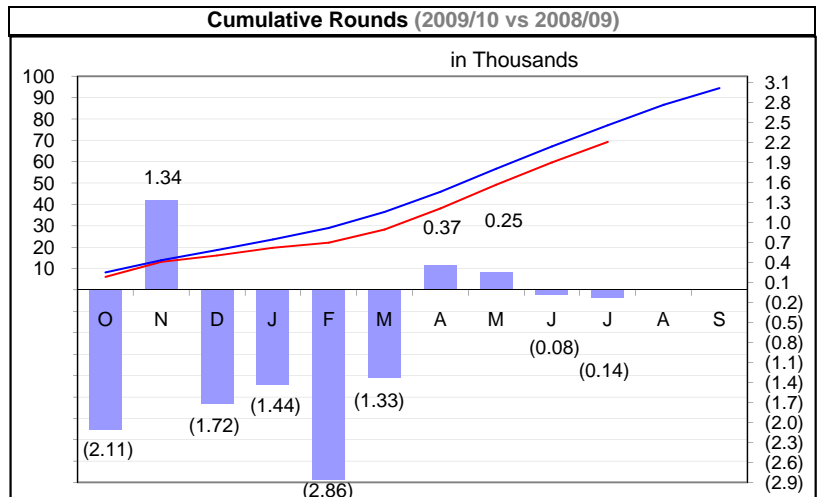
Firewheel Revenue (Green Fees Only)		
	Revenue	% Chg.
YTD thru 07/10	\$ 1,369,321	
YTD thru 07/09	1,557,514	
Increase (Decr.)	<u>(\$188,193)</u>	<u>-12.1%</u>
NEGATIVE		
July 2010	\$ 185,876	
July 2009	194,242	
Increase (Decr.)	<u>(\$8,366)</u>	<u>-4.3%</u>
NEGATIVE		
		 FY 2010 Cumulative FY 2009 Cumulative





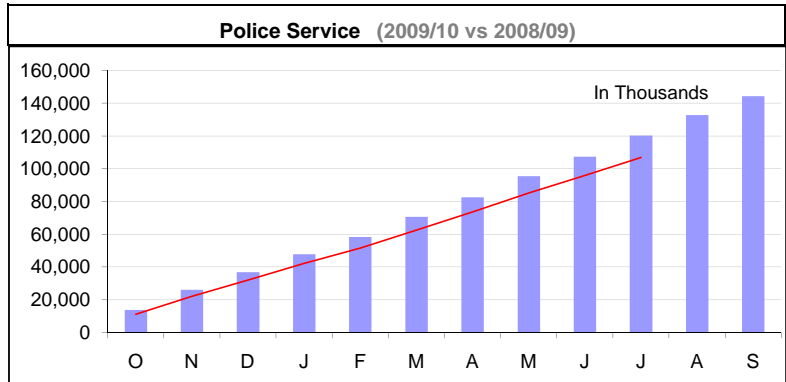
Firewheel Revenue Per Round		
	Price	% Chg.
July 2010	\$19.37	
July 2009	19.96	
Increase (Decr.)	<u>(\$0.59)</u>	<u>-3.0%</u>
NEGATIVE		
12 Month Avg.	\$19.36	
Prior 12 Mo. Avg.	19.41	
Increase (Decr.)	<u>(\$0.05)</u>	<u>-0.3%</u>
NEGATIVE		
		 FY 2010 FY 2009



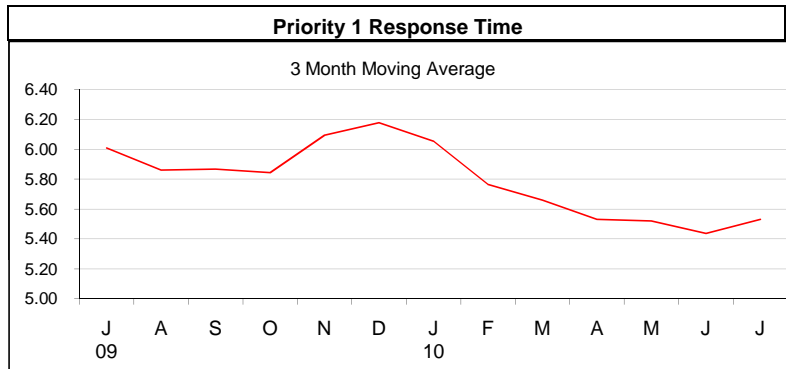
Firewheel Rounds		
	Rounds	% Chg.
YTD thru 07/10	69,268	
YTD thru 07/09	76,986	
Increase (Decr.)	<u>(7,718)</u>	<u>-10.0%</u>
NEGATIVE		
July 2010	9,595	
July 2009	9,733	
Increase (Decr.)	<u>(138)</u>	<u>-1.4%</u>
NEGATIVE		
		 FY 2010 Cumulative FY 2009 Cumulative



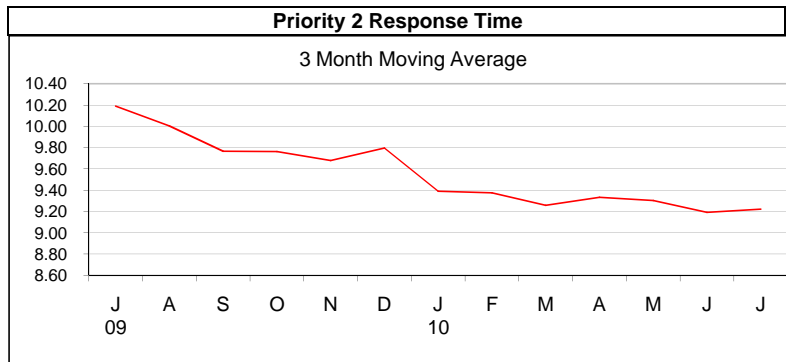
Police Calls for Service YTD Current vs Prior Year		
	Calls	% Chg.
YTD thru 7/10	106,825	
YTD thru 7/09	120,315	
Increase (Decr.)	(13,490)	-11.2%
POSITIVE		
		FY 2010 Cumulative
		FY 2009 Cumulative



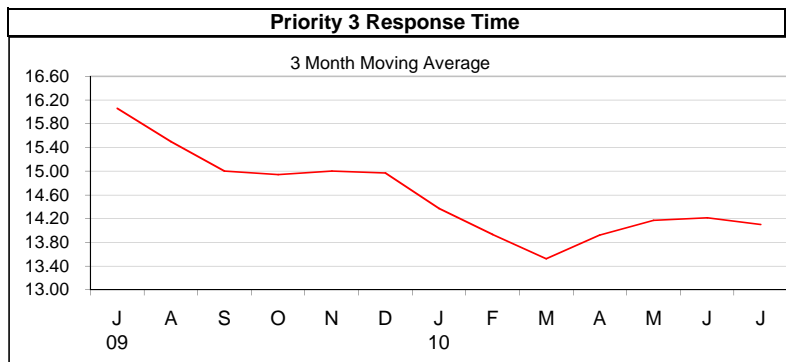
Priority 1 Response Time		
	Time	% Chg.
3 Month Avg	5.53	
Prior Yr 3 Mth Avg	6.01	
Change	(0.48)	-7.9%
POSITIVE		



Priority 2 Response Time		
	Time	% Chg.
3 Month Avg	9.22	
Prior Yr 3 Mth Avg	10.19	
Change	(0.97)	-9.5%
POSITIVE		





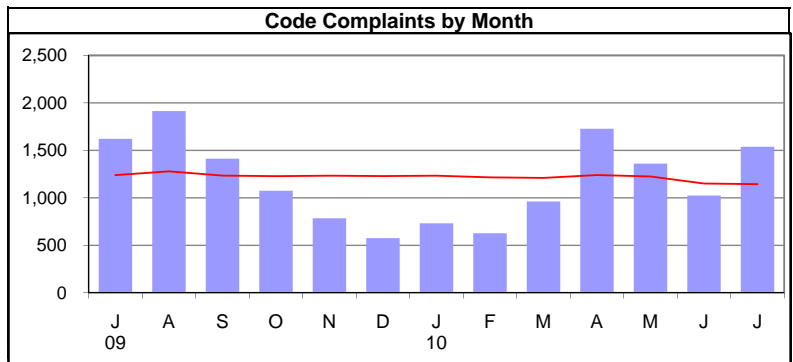
Priority 3 Response Time		
	Time	% Chg.
3 Month Avg	14.10	
Prior Yr 3 Mth Avg	16.06	
Change	(1.96)	-12.2%
POSITIVE		





Code Complaints		
	Complaints	% Chg.
YTD thru 7/10	10,407	
YTD thru 7/09	11,485	
Increase (Decr.)	<u>(1,078)</u>	<u>-9.4%</u>

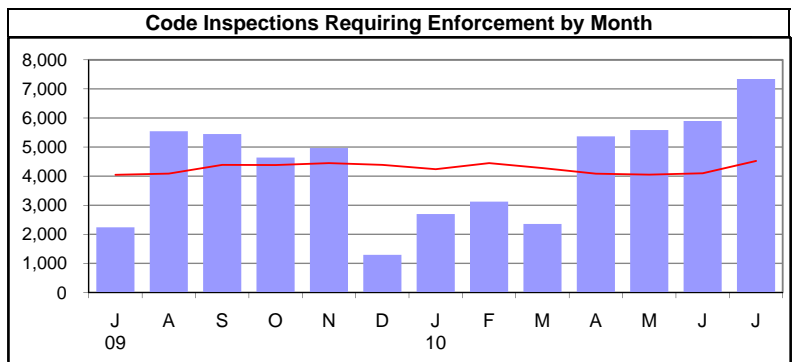
POSITIVE

 12-Month Moving Average
 Monthly Complaints





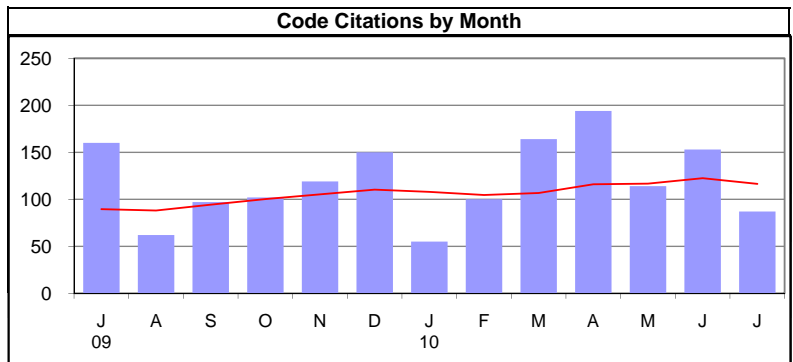
Code Inspections Requiring Enforcement		
	Inspections	% Chg.
YTD thru 7/10	43,270	
YTD thru 7/09	41,648	
Increase (Decr.)	<u>1,622</u>	<u>3.9%</u>

 12-Month Moving Average
 Monthly Inspections





Code Citations		
	Citations	% Chg.
YTD thru 7/10	1,238	
YTD thru 7/09	973	
Increase (Decr.)	<u>265</u>	<u>27.2%</u>

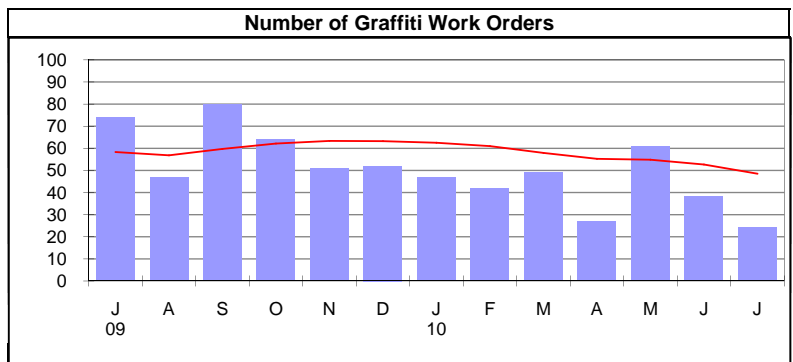
 12-Month Moving Average
 Monthly Citations



Graffiti Work Orders		
	Work Orders	% Chg.
YTD thru 7/10	455	
YTD thru 7/09	590	
Increase (Decr.)	<u>(135)</u>	<u>-22.9%</u>

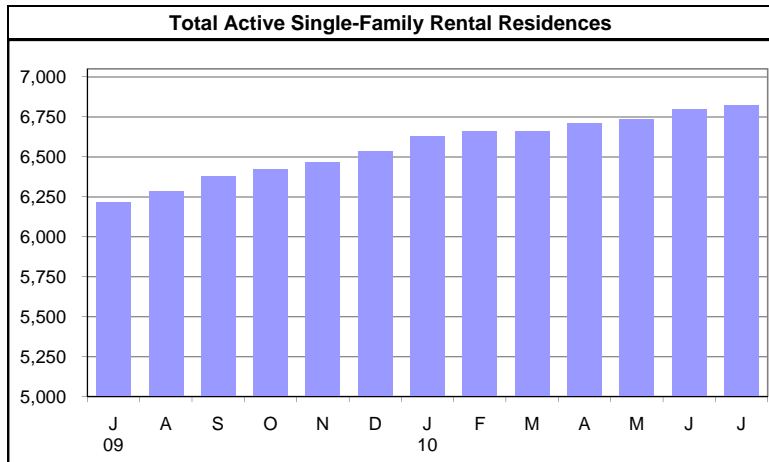
POSITIVE

 12-Month Moving Average
 Monthly Work Orders



Total Active Single-Family Rental Residences		
	Permits Issued	% Chg.
July 2010	6,825	
June 2010	6,798	
Increase (Decr.)	27	0.4%
% registered SFR of Total SFR Stock		11.25%

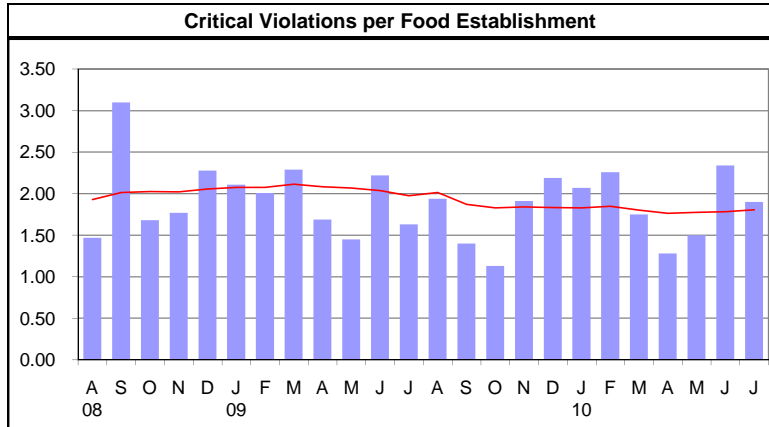
█ Total Active Rentals



Critical Violations Per Food Establishment		
	Score	% Chg.
12-Mth. Avg.	1.81	
Prior 12-Mth. Avg.	1.78	
Increase (Decr.)	0.03	1.8%

↔ **NEGATIVE**

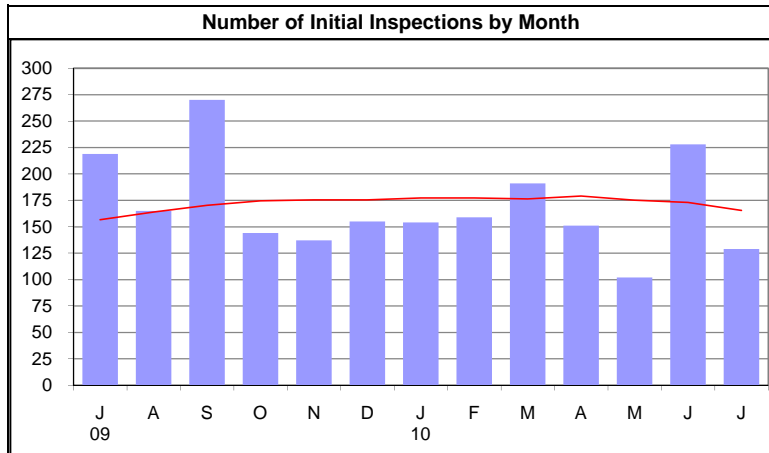
↔ 12-Month Moving Average
█ Monthly Violations



Initial Unannounced Inspections of Food Establishments		
	Initial Insps.	% Chg.
YTD thru 7/10	1,550	
YTD thru 7/09	1,607	
Increase (Decr.)	(57)	-3.5%



↔ **NEGATIVE**

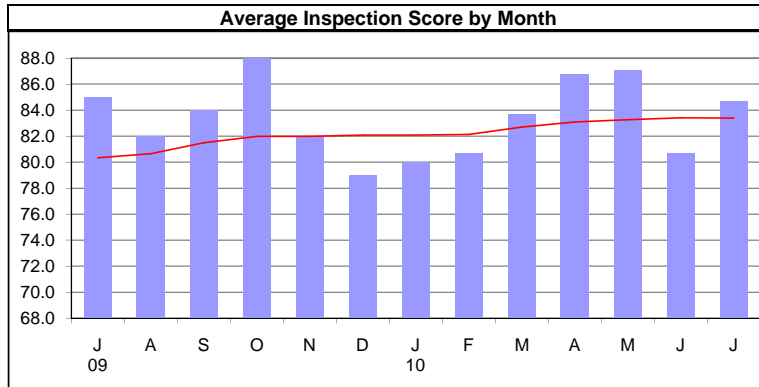
↔ 12-Month Moving Average
█ Monthly Inspections



Average Inspection Score for Food Establishments		
	Avg. Score	% Chg.
YTD thru 7/10	83.5	
YTD thru 7/09	81.2	
Change	2.3	2.8%



POSITIVE

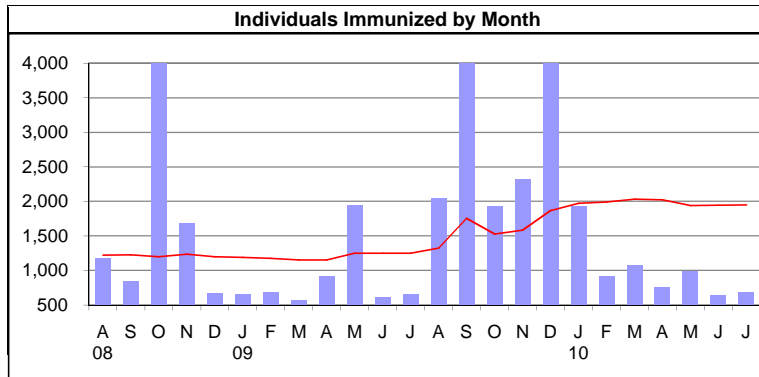
 12-Month Moving Average
 Monthly Score



Individuals Immunized by GHD Clinical Services		
	Individuals Immunized	% Chg.
YTD thru 7/10	15,304	
YTD thru 7/09	12,973	
Increase (Decr.)	2,331	18.0%



POSITIVE

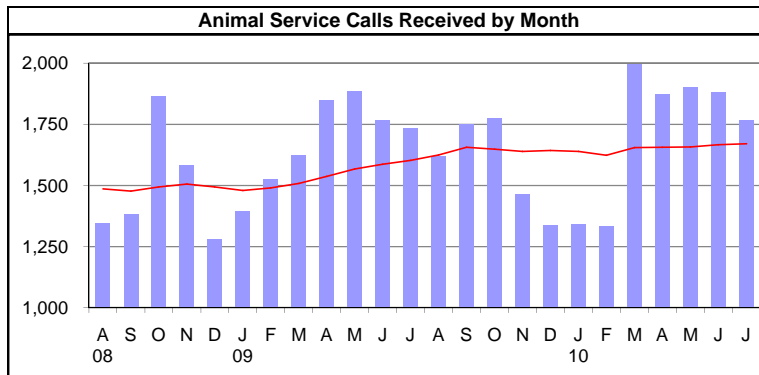
 12-Month Moving Average
 Monthly Immunizations



Animal Service Calls		
	Service Calls	% Chg.
YTD thru 7/10	16,673	
YTD thru 7/09	16,502	
Increase (Decr.)	171	1.0%



NEGATIVE

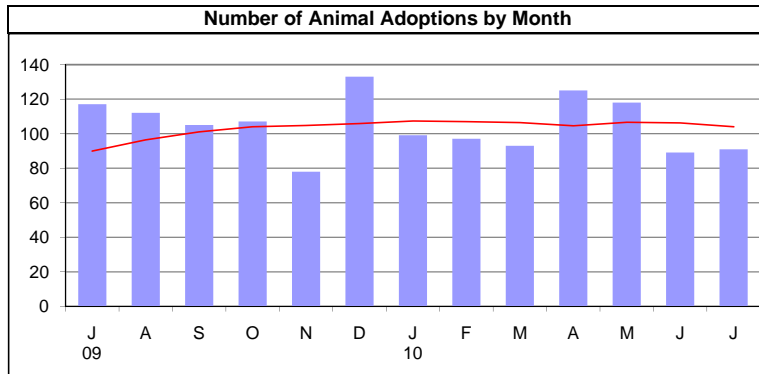
 12-Month Moving Average
 Monthly Service Calls



Animal Adoptions		
	Adoptions	% Chg.
YTD thru 7/10	1,030	
YTD thru 7/09	995	
Change	35	3.5%

POSITIVE



 12-Month Moving Average
 Monthly Adoptions

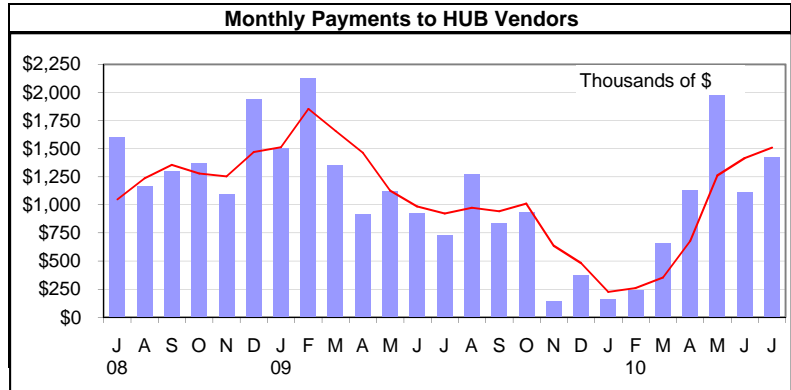


(Historically Underutilized Businesses)

HUB Vendor Payments Current & Prior YTD Comparison		
	YTD Payments	% Chg.
YTD thru 7/10	\$8,170,118	
YTD thru 7/09	13,062,835	
Increase (Decr.)	<u>(\$4,892,717)</u>	<u>-37.5%</u>



NEGATIVE

 3-Month Moving Average
 Monthly Payments



No. of HUB Entities Paid YTD Current vs Prior YTD		
	Entities	% Chg.
YTD thru 7/10	567	
YTD thru 7/09	461	
Increase (Decr.)	<u>106</u>	<u>23.0%</u>

POSITIVE

 FY 2010 Cumulative
 FY 2009 Cumulative

