



# CITY OF GARLAND

## MANAGEMENT DASHBOARD REPORT

Period Ending

November 30, 2009

Prepared By:

**GARLAND**

BUDGET AND RESEARCH DEPARTMENT

972-205-2511

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# MANAGEMENT DASHBOARD REPORT

PERIOD ENDING November 30, 2009

## 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

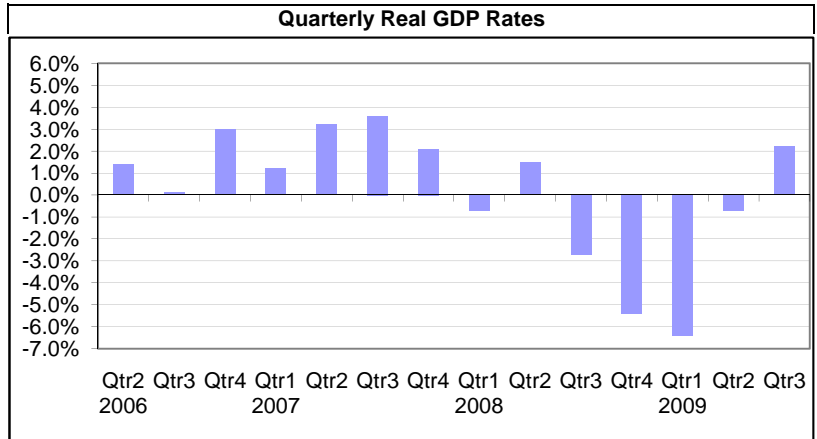
## WATCH LIST

The following key indicators are currently reflecting negative trends:

- (1) Building Permits – Down
- (2) Sales Tax Revenue - Down
- (3) EMS Revenue - Down
- (4) SafeLight Revenue - Down
- (5) Electric Consumption – Down
- (6) Water Consumption – Down
- (7) Wastewater Consumption - Down
- (8) Utility Disconnections - Up
- (9) Firewheel Golf Revenue - Down
- (10) Priority One Response Time - Up
- (11) Graffiti Work Orders – Up
- (12) YTD Payments to HUB Vendors - Down

Gross Domestic Product Current vs Prior Year	
3rd Qtr 2009 GDP	2.2%
2nd Qtr 2009 GDP	-0.7%
Increase (Decr.)	2.9%

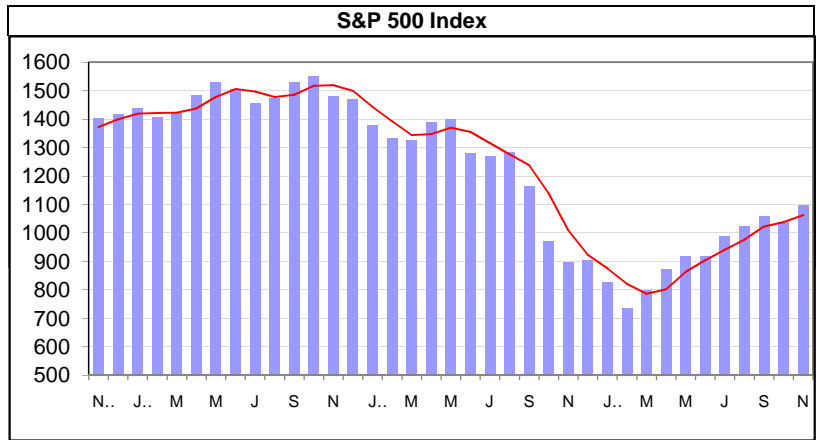
3rd Qtr 2009 is final



S&P 500 Current vs Prior Month	
November 30, 2009	1,096
October 31, 2009	1,036
Increase (Decr.)	5.8%

**POSITIVE**

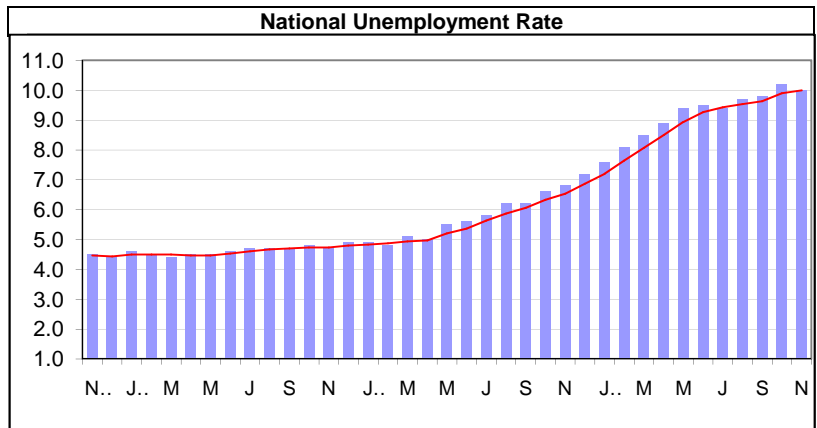
— 3-Month Moving Average




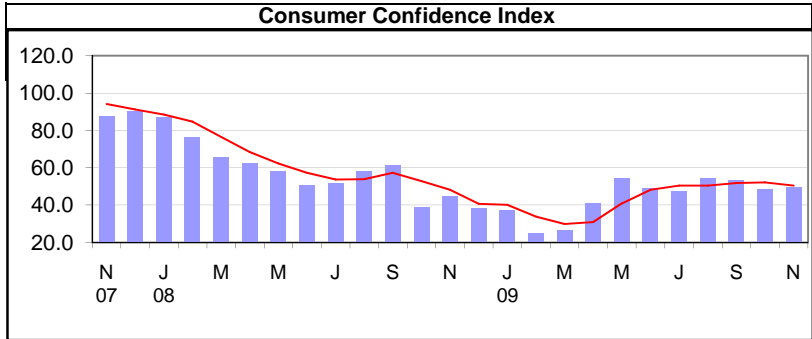
National Unemployment Rate Current vs Prior Year	
Current Period (Nov)	10.0
Prior Period (Oct)	10.2
Increase (Decr.)	-2.0%


**POSITIVE**

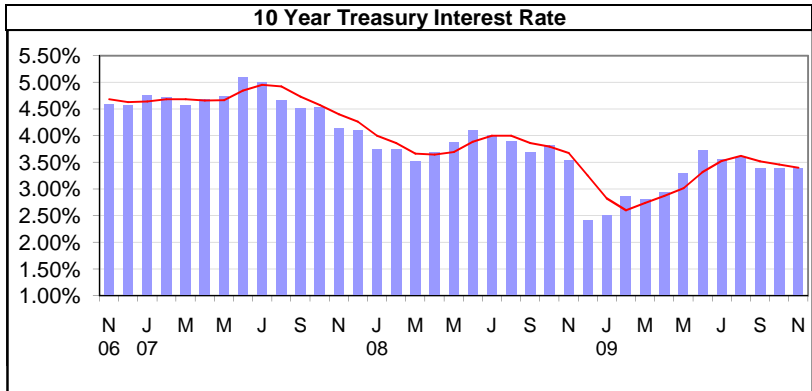
— 3-Month Moving Average




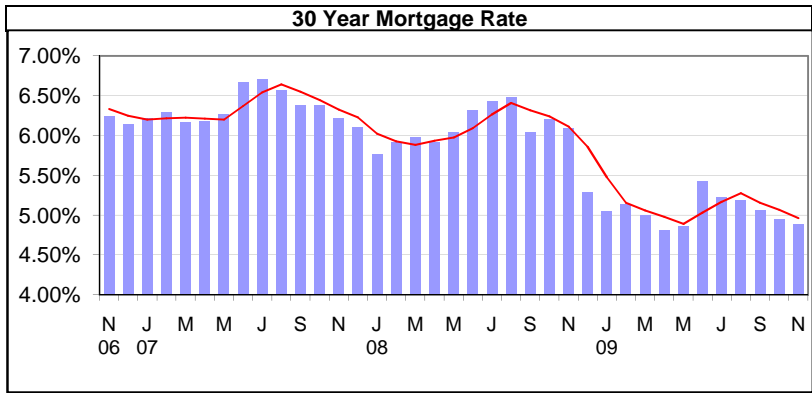
Consumer Confidence Index	
Current Period (Nov)	49.5
Prior Period (Oct)	48.7
Increase (Decr.)	1.6%
	<u>0.8</u>
<b>POSITIVE</b>	
 Three-Month Moving Average	



10 Year Treasury Interest Rate	
Current Period (Nov)	3.40%
Prior Period (Oct)	3.39%
Increase (Decr.)	0.3%
	<u>0.01%</u>
<b>NEGATIVE</b>	
 3-Month Moving Average	





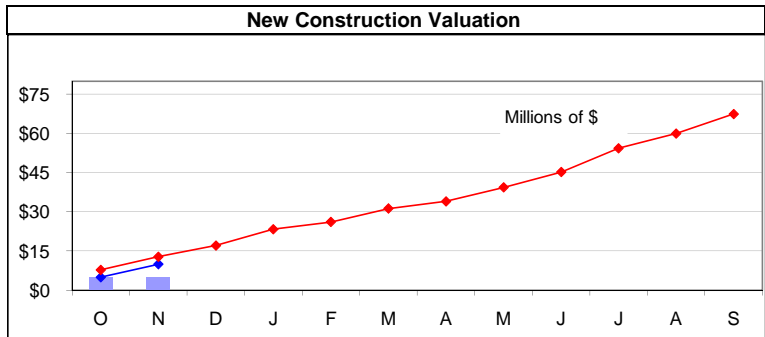
30 Year Fixed Mortgage Rates	
Current Period (Nov)	4.88%
Prior Period (Oct)	4.95%
Increase (Decr.)	-1.4%
	<u>-0.07%</u>
<b>POSITIVE</b>	
 3-Month Moving Average	



Building Permits New Construction Valuation		
	Valuation	% Chg.
YTD thru 11/09	\$9,905,161	
YTD thru 11/08	12,832,015	
Increase (Decr.)	(\$2,926,854)	-29.5%


**NEGATIVE**

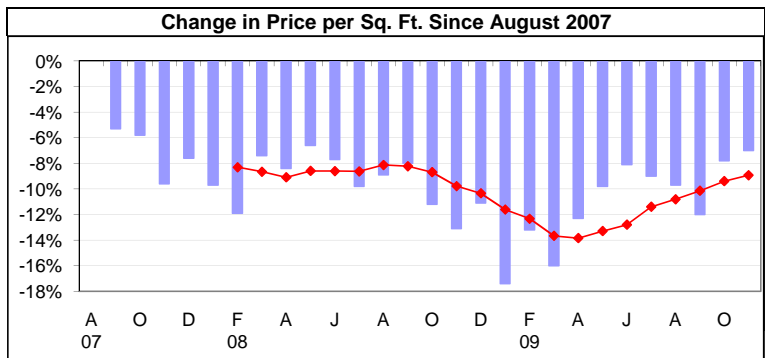
 FY 09 Cumulative  
 FY 10 Cumulative



Residential Property Sales Price Per Sq Ft		
	Price	% Chg.
12 Month Wt Avg	\$62.48	
Prior 12 Month Wt Avg	62.13	
Increase (Decr.)	\$0.35	0.6%
Current Mth % Chg from August 2007		-7.0%

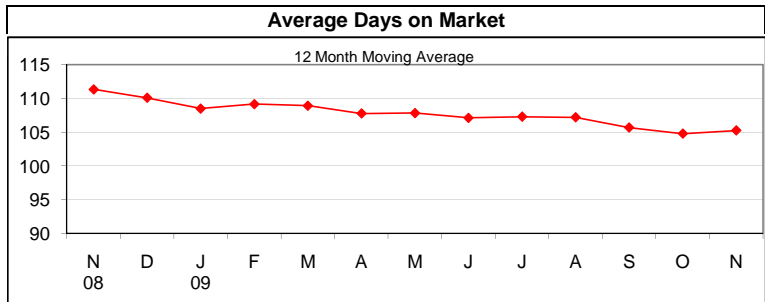
**POSITIVE**

 6 Month Moving Avg



Residential Property Average Days on Market		
	Days	% Chg.
12 Month Avg	105.3	
Prior 12 Month Avg	104.8	
Increase (Decr.)	0.5	0.5%

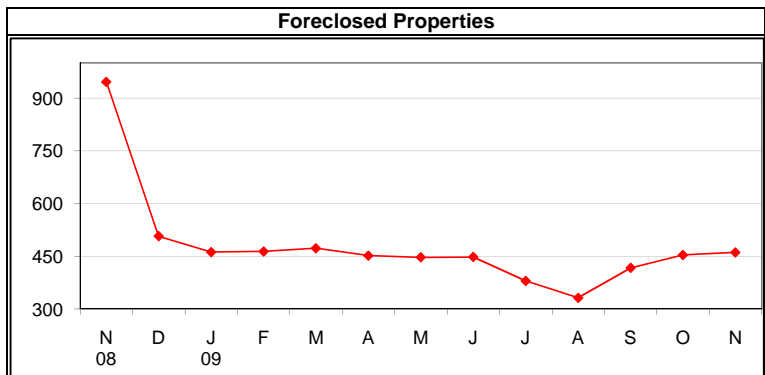
**NEGATIVE**



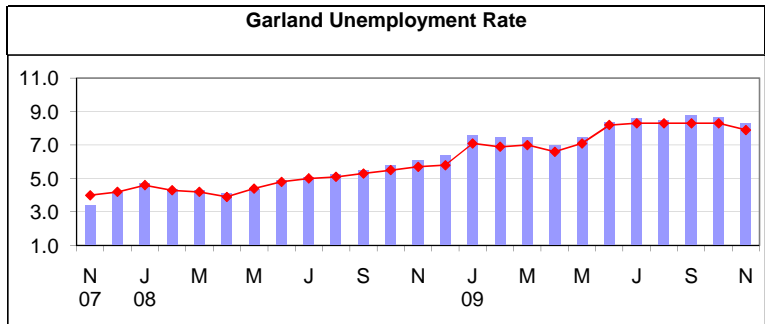
Foreclosed Properties on Market		
	Amount	% Chg.
Current Period (Nov)	461	
Prior Period (Oct)	454	
Increase (Decr.)	7	1.5%

**NEGATIVE**

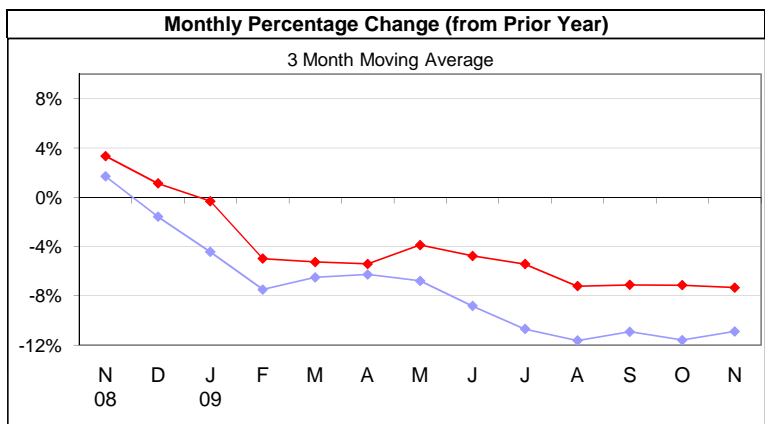
Foreclosures by Council District			
District 1	43	District 5	55
District 2	86	District 6	27
District 3	68	District 7	53
District 4	67	District 8	62



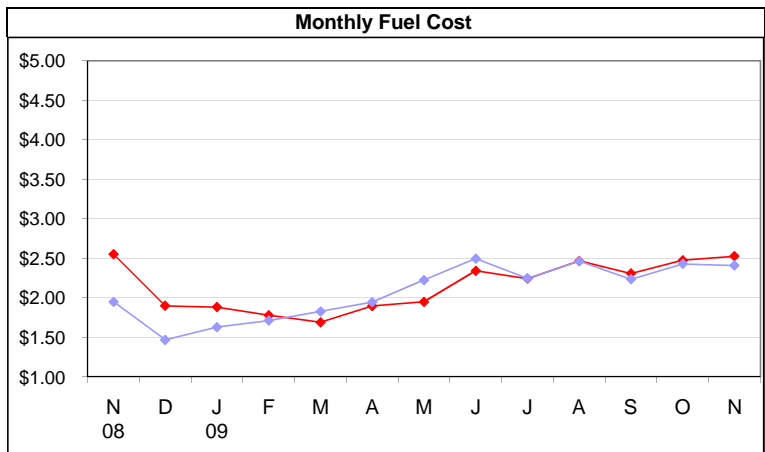
Garland Unemployment Rate		
	Rate	% Chg.
Current Period (Nov)	8.3	
Prior Period (Oct)	8.7	
Increase (Decr.)	(0.4)	-4.6%
(latest data available)		
<b>POSITIVE</b>		
Metroplex Rate		



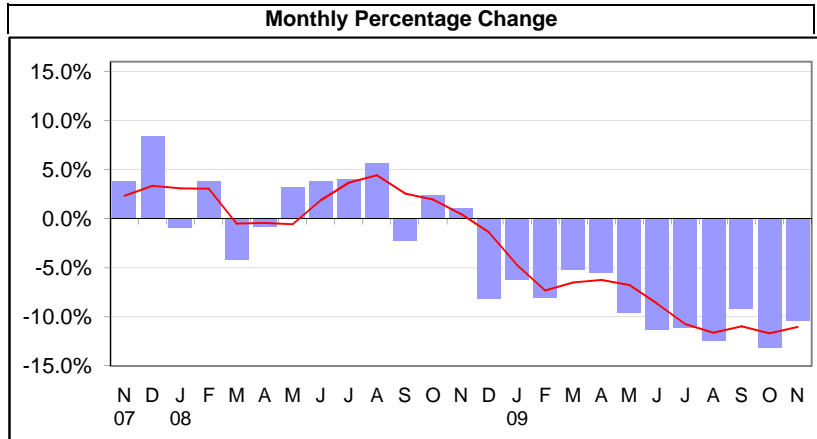
Sales Tax - Three Month Moving Avg. Change from Prior Year		% Chg.
Garland Nov 2009		-10.9%
Metroplex Cities* Nov '09		-7.3%
Sales Tax Comparison		-3.6%
<b>NEGATIVE</b>		
Garland		
Metroplex Cities		
*Arlington, Plano, Irving, Grand Prairie, Mesquite, Richardson, Carrollton		



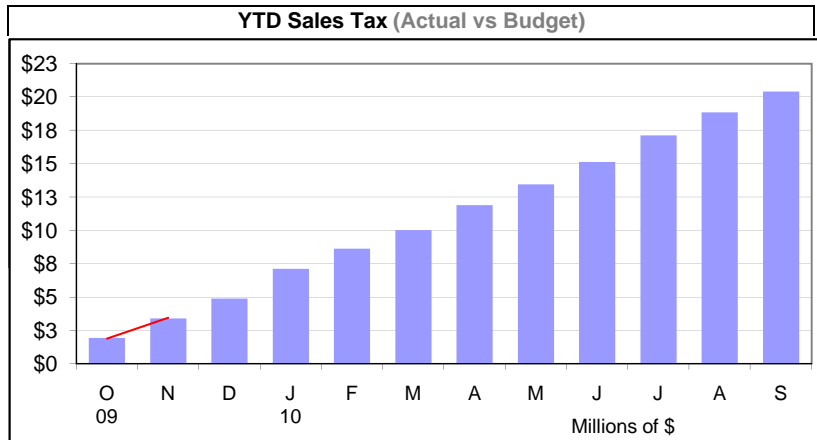
Fleet's Fuel Cost Three Month Moving Avg.		
		% Chg.
<b>Unleaded Gas</b>		
3 Month Avg.	\$2.36	
Prior 3 Month Avg.	2.37	
Increase (Decr.)	(\$0.01)	-0.4%
<b>POSITIVE</b>		
<b>Diesel Fuel</b>		
3 Month Avg.	\$2.44	
Prior 3 Month Avg.	2.42	
Increase (Decr.)	\$0.02	0.8%
<b>NEGATIVE</b>		
Unleaded Gas		
Diesel Fuel		



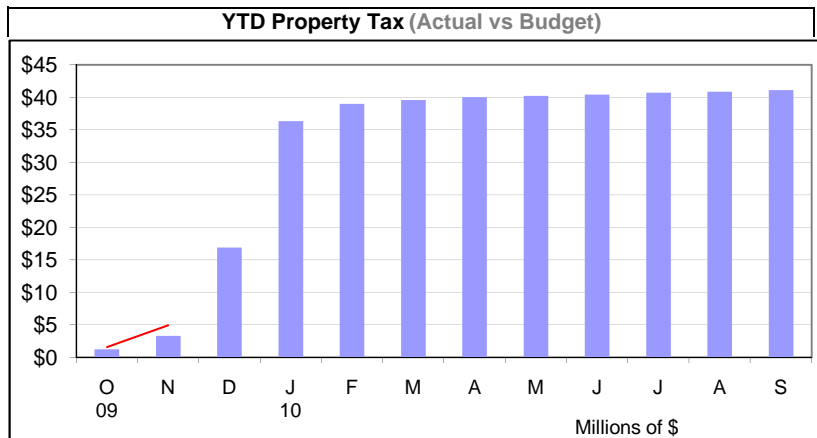
Sales Tax Current vs Prior YTD	
YTD thru 11/09	\$3,460,050
YTD thru 11/08	3,927,489
Increase (Decr.)	-11.9% <u>(\$467,439)</u>
<b>NEGATIVE</b>	
— 3-Month Moving Average	



Sales Tax Actual vs Budget	
YTD thru 11/09	\$3,460,050
YTD Budget Target	3,416,153
Increase (Decr.)	1.3% <u>\$43,897</u>
<b>POSITIVE</b>	
◆ FY 2010 Actual Cumulative	
■ FY 2010 Budget Cumulative	





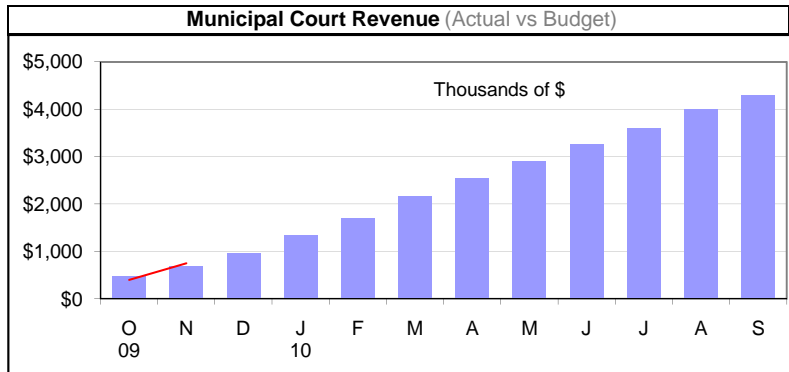
Property Tax Actual vs Budget	
YTD thru 11/09	\$4,926,257
YTD Budget Target	3,297,958
Increase (Decr.)	49.4% <u>\$1,628,299</u>
<b>POSITIVE</b>	
◆ FY 2010 Actual Cumulative	
■ FY 2010 Budget Cumulative	




Municipal Court Revenue		
	Revenue	% Chg.
YTD thru 11/09	\$750,389	
YTD Budget Target	691,659	
Increase (Decr.)	<u>\$58,730</u>	<u>8.5%</u>

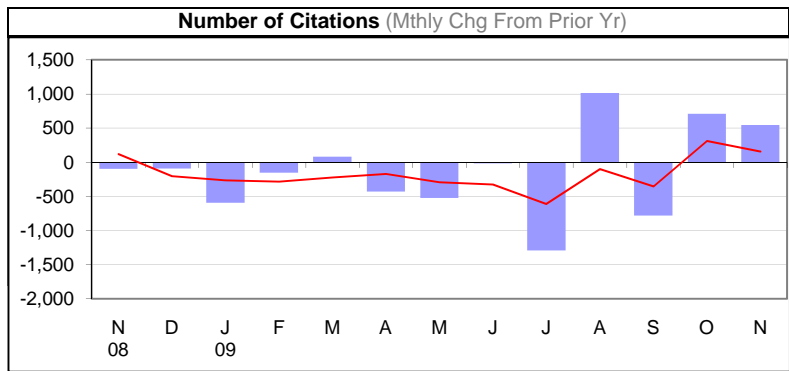
**POSITIVE**

 FY 2010 Actual Cumulative  
 FY 2010 Budget Cumulative





Municipal Court Citations		
	Citations	% Chg.
YTD thru 11/09	9,345	
YTD thru 11/08	8,096	
Increase (Decr.)	<u>1,249</u>	<u>15.4%</u>

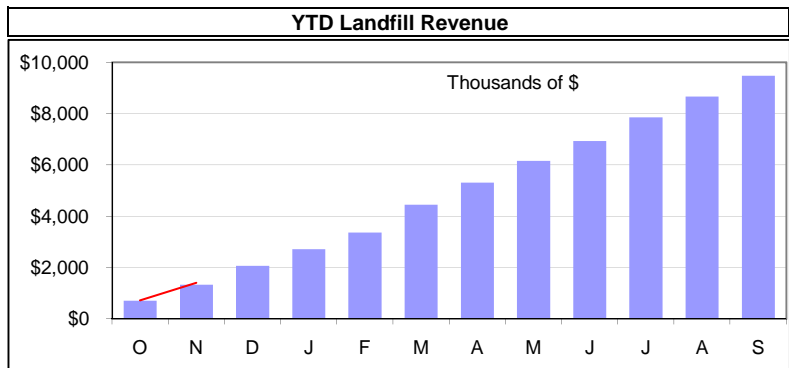
 Three-Month Moving Average




Landfill Revenue		
	Revenue	% Chg.
YTD thru 11/09	\$1,402,086	
YTD thru 11/08	1,330,529	
Increase (Decr.)	<u>\$71,557</u>	<u>5.4%</u>

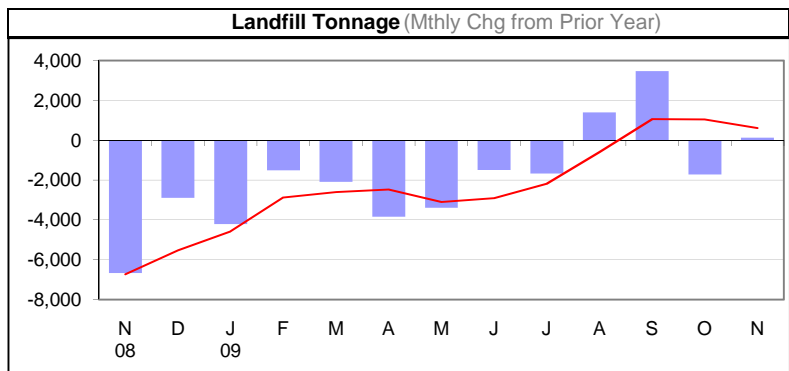
**POSITIVE**

 FY 2010 Cumulative  
 FY 2009 Cumulative



Landfill Tonnage Disposed		
	Tonnage	% Chg.
YTD thru 11/09	57,686	
YTD thru 11/08	59,284	
Increase (Decr.)	<u>(1,598)</u>	<u>-2.7%</u>

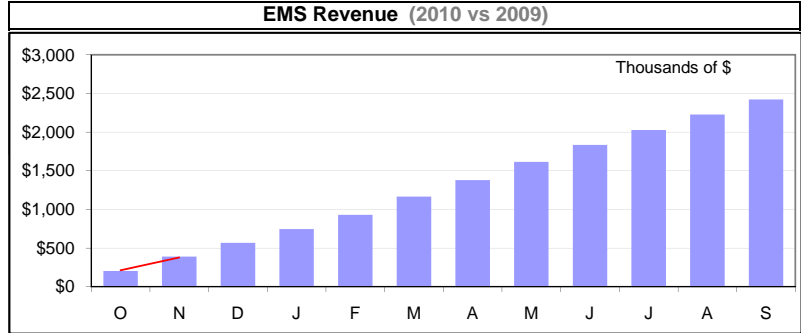
 Three-Month Moving Average



EMS Revenue YTD Current vs Prior Year		
	Revenue	% Chg.
YTD thru 11/09	\$378,077	
YTD thru 11/08	388,461	
Increase (Decr.)	<u>(\$10,384)</u>	<u>-2.7%</u>

**NEGATIVE**

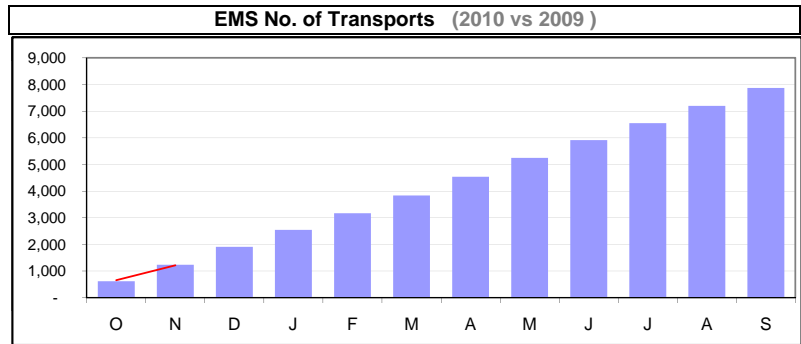
FY 2010 Cumulative  
FY 2009 Cumulative



EMS No. Transports YTD Current vs Prior YTD		
	Transports	% Chg.
YTD thru 11/09	1,218	
YTD thru 11/08	1,239	
Increase (Decr.)	<u>(21)</u>	<u>-1.7%</u>

**NEGATIVE**

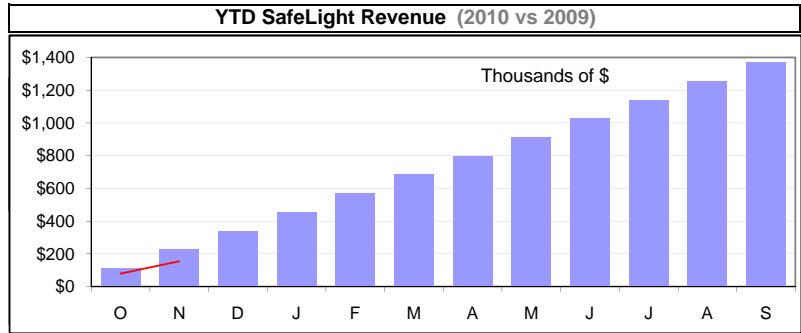
FY 2010 Cumulative  
FY 2009 Cumulative



SafeLight Revenue YTD Current vs Prior YTD		
	Revenue	% Chg.
YTD thru 11/09	\$154,412	
YTD thru 11/08	190,819	
Increase (Decr.)	<u>(\$36,407)</u>	<u>-19.1%</u>



**NEGATIVE**

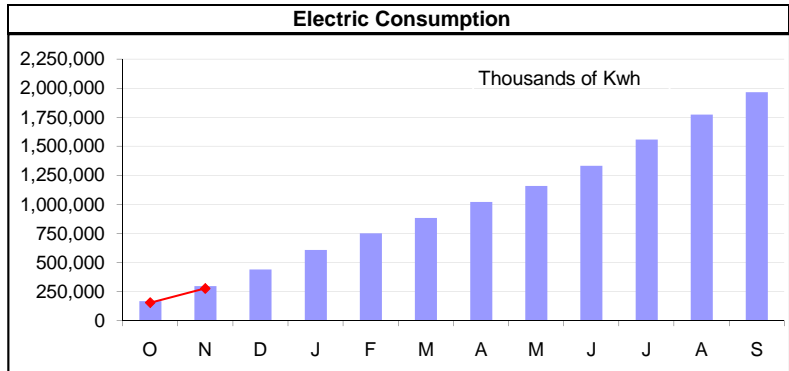
FY 2010 Cumulative  
FY 2009 Cumulative



Electric YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 11/09	274,809	
YTD thru 11/08	294,164	
Increase (Decr.)	(19,355)	-6.6%



**NEGATIVE**      Thousands of Kwh

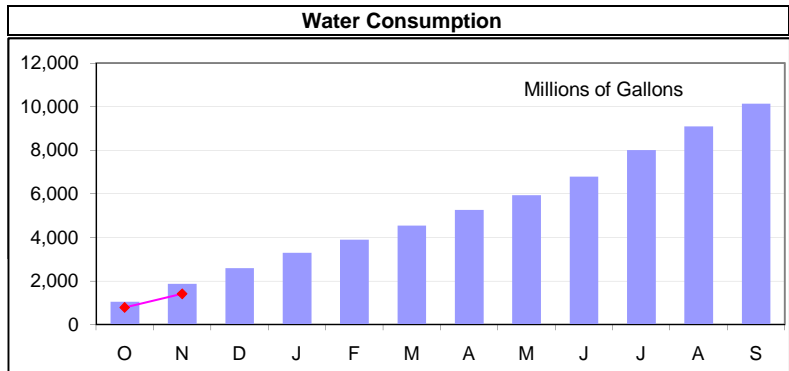
 FY 2010 Cumulative  
 FY 2009 Cumulative



Water YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 11/09	1,411	
YTD thru 11/08	1,863	
Increase (Decr.)	(452)	-24.3%



**NEGATIVE**      Millions of Gallons

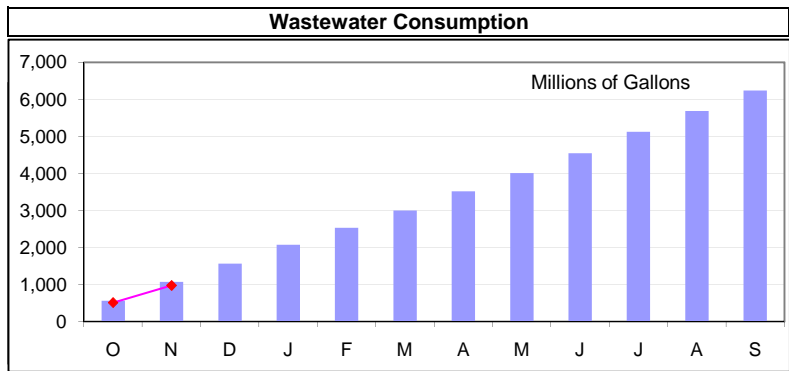
 FY 2010 Cumulative  
 FY 2009 Cumulative



Wastewater YTD Consumption Change from Prior Year		
	Consumption	% Chg.
YTD thru 11/09	976	
YTD thru 11/08	1,075	
Increase (Decr.)	(99)	-9.2%



**NEGATIVE**      Millions of Gallons

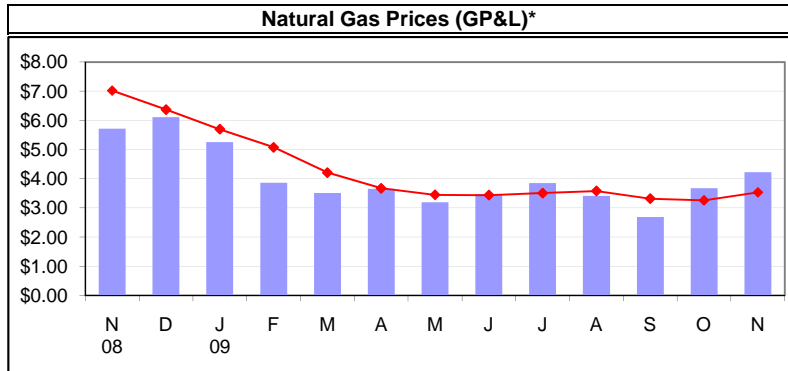
 FY 2010 Cumulative  
 FY 2009 Cumulative



Natural Gas Prices (GP&L)*		
	Price	% Chg.
November '09	\$4.23	
October '09	3.68	
Increase (Decr.)	\$0.55	14.9%



\* Source is Houston Ship Channel (HSC)

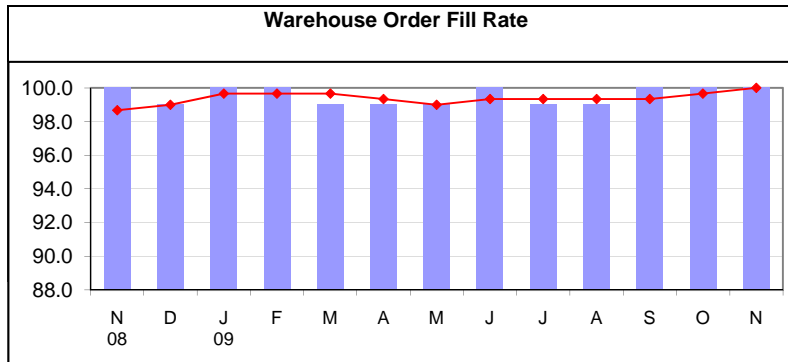
 Three-Month Moving Average  
 Monthly Cost



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



**NEUTRAL**

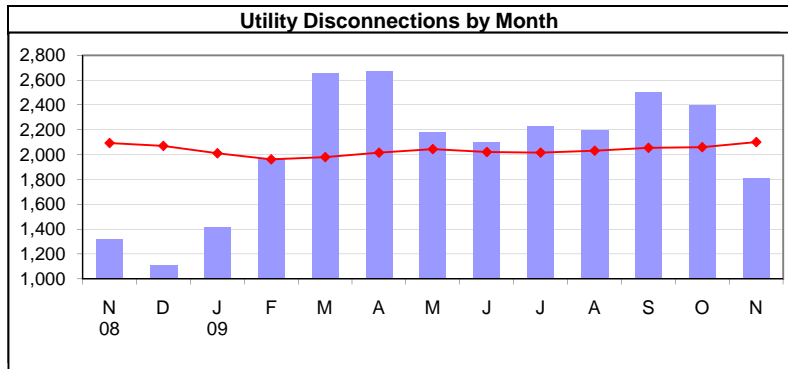
 Three-Month Moving Average  
 Monthly Rate





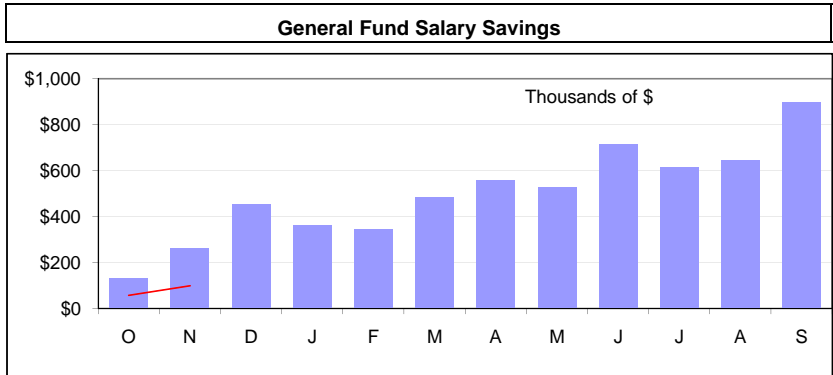
Utility Disconnections		
	Disconnections	% Chg.
YTD thru 11/09	4,206	
YTD thru 11/08	3,648	
Increase (Decr.)	558	15.3%



**NEGATIVE**

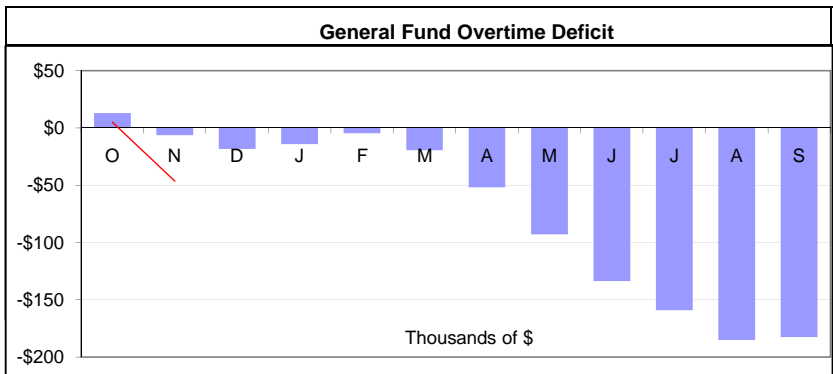
 12-Month Moving Average  
 Monthly Utility Disconnections





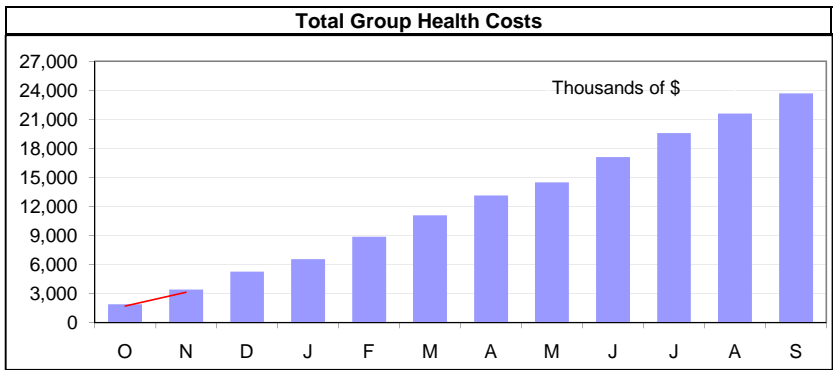
General Fund Salary Savings Current & Prior YTD Comparison		
	Savings	% Chg.
YTD thru 11/09	\$99,669	
YTD thru 11/08	264,183	
Increase (Decr.)	<u>(\$164,514)</u>	<u>-62.3%</u>
<b>NEGATIVE</b>		
 FY 2010 Cumulative  FY 2009 Cumulative		



General Fund OT Current & Prior YTD Comparison		
	Variance	% Chg.
YTD thru 11/09	(\$46,463)	
YTD thru 11/08	(6,432)	
Increase (Decr.)	<u>(\$40,031)</u>	<u>622.4%</u>
<b>NEGATIVE</b>		
 FY 2010 Cumulative  FY 2009 Cumulative		



Total Group Health Costs Current & Prior YTD Comparison		
	Claims	% Chg.
YTD thru 11/09	\$3,146,052	
YTD thru 11/08	3,423,372	
Increase (Decr.)	<u>(\$277,320)</u>	<u>-8.1%</u>
<b>POSITIVE</b> (< 5% Change is Positive)		
 FY 2010 Cumulative  FY 2009 Cumulative		



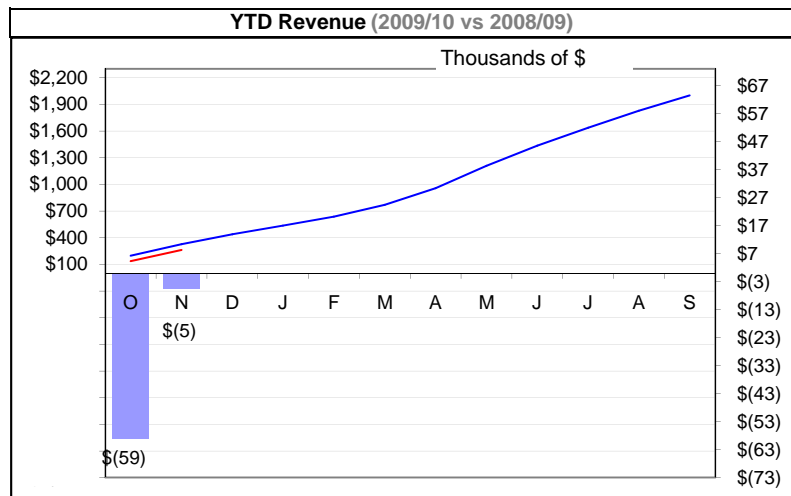
Fire Department Sworn Vacancies/Overhires 11/30/09		
	FY 10	FY 09
Authorized	249	251
Vacancies	4	0
Overhires	0	2

Police Department Sworn Vacancies/Overhires 11/30/09		
	FY 10	FY 09
Authorized	324	324
Vacancies	5	0
Overhires	0	0

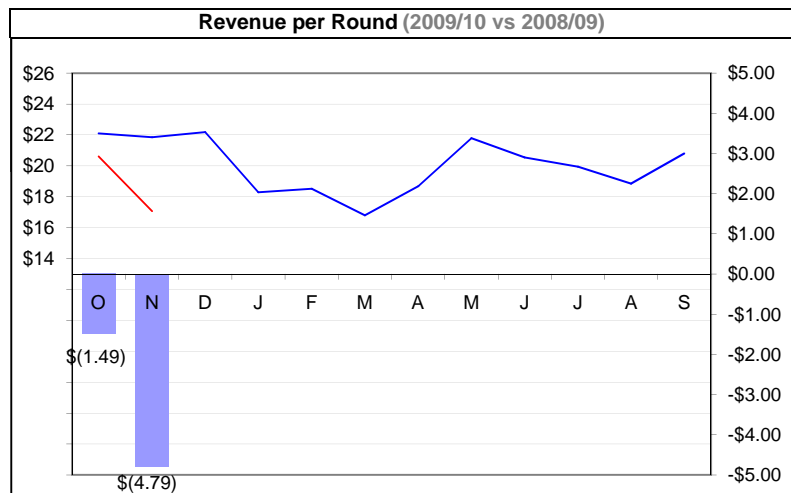
Communication Specialists Vacancies/Overhires 11/30/09		
	FY 10	FY 09
Authorized	48	48
Vacancies	4	5
Overhires	0	0

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

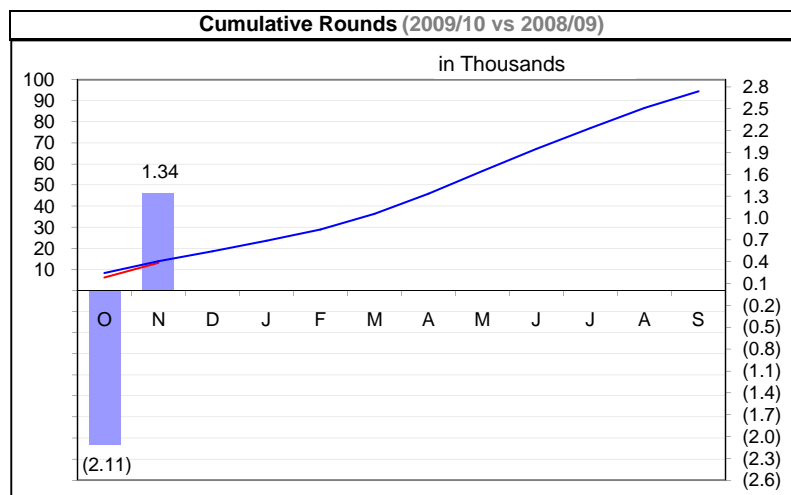
Firewheel Revenue		
	Revenue	% Chg.
YTD thru 11/09	\$ 260,328	
YTD thru 11/08	324,847	
Increase (Decr.)	<u>(\$64,519)</u>	<u>-19.9%</u>
<b>NEGATIVE</b>		
November 2009	\$ 124,919	
November 2008	130,394	
Increase (Decr.)	<u>(\$5,475)</u>	<u>-4.2%</u>
<b>NEGATIVE</b>		
	FY 2010 Cumulative	
	FY 2009 Cumulative	



Firewheel Revenue Per Round		
	Price	% Chg.
November 2009	\$17.07	
November 2008	21.86	
Increase (Decr.)	<u>(\$4.79)</u>	<u>-21.9%</u>
<b>NEGATIVE</b>		
12 Month Avg.	\$19.51	
Prior 12 Mo. Avg.	19.91	
Increase (Decr.)	<u>(\$0.40)</u>	<u>-2.0%</u>
<b>NEUTRAL</b>		
	FY 2010	
	FY 2009	




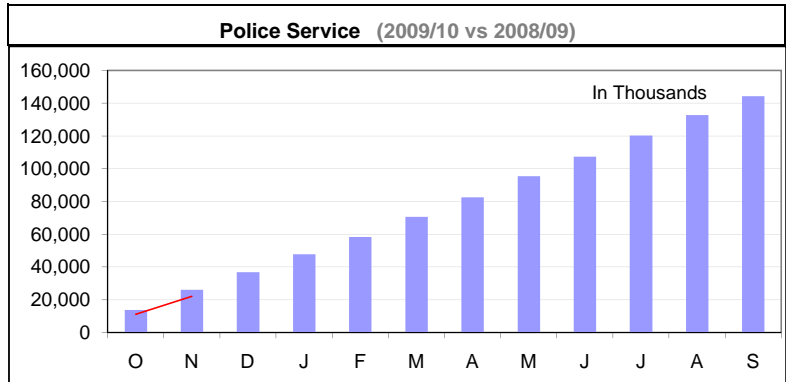
Firewheel Rounds		
	Rounds	% Chg.
YTD thru 11/09	13,117	
YTD thru 11/08	13,884	
Increase (Decr.)	<u>(767)</u>	<u>-5.5%</u>
<b>NEGATIVE</b>		
November 2009	6,964	
November 2008	5,625	
Increase (Decr.)	<u>1,339</u>	<u>23.8%</u>
<b>POSITIVE</b>		
	FY 2010 Cumulative	
	FY 2009 Cumulative	



Police Calls for Service YTD Current vs Prior Year		
	Calls	% Chg.
YTD thru 11/09	21,972	
YTD thru 11/08	26,102	
Increase (Decr.)	(4,130)	-15.8%

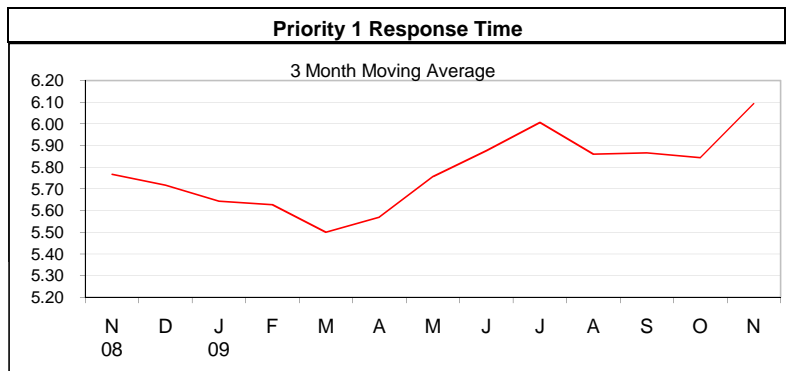
**POSITIVE**


 FY 2010 Cumulative  
 FY 2009 Cumulative



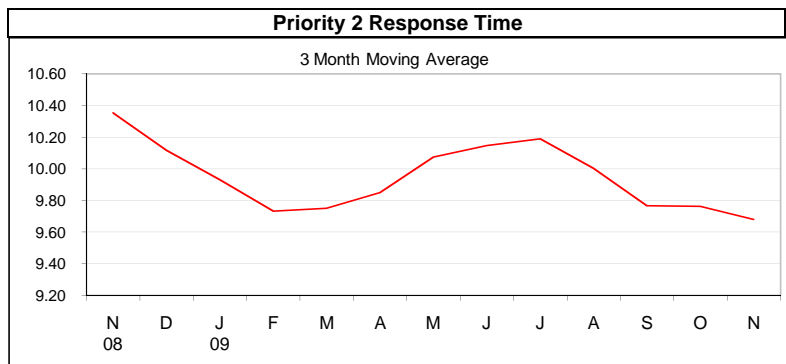
Priority 1 Response Time		
	Time	% Chg.
3 Month Avg	6.09	
Prior Yr 3 Mth Avg	5.77	
Change	0.32	5.5%

**NEGATIVE**



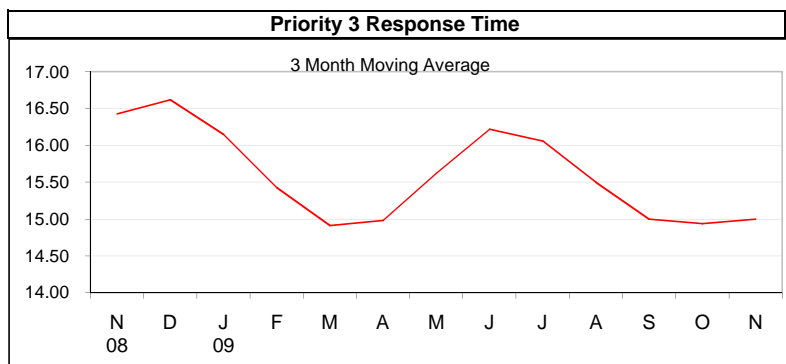
Priority 2 Response Time		
	Time	% Chg.
3 Month Avg	9.68	
Prior Yr 3 Mth Avg	10.35	
Change	(0.67)	-6.5%

**POSITIVE**





Priority 3 Response Time		
	Time	% Chg.
3 Month Avg	15.00	
Prior Yr 3 Mth Avg	16.43	
Change	(1.43)	-8.7%

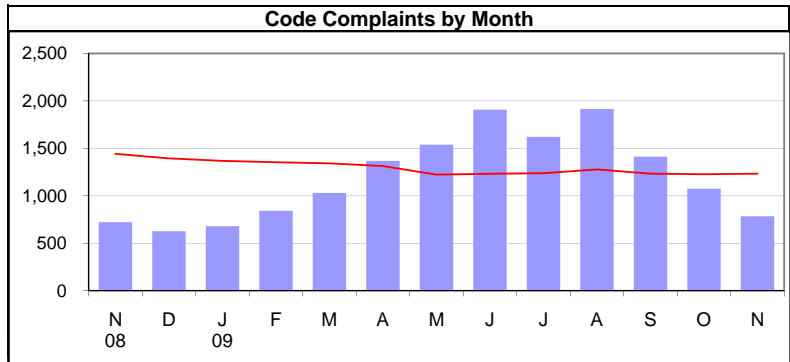
**POSITIVE**





Code Complaints		
	Complaints	% Chg.
YTD thru 11/09	1,860	
YTD thru 11/08	1,868	
Increase (Decr.)	(8)	-0.4%

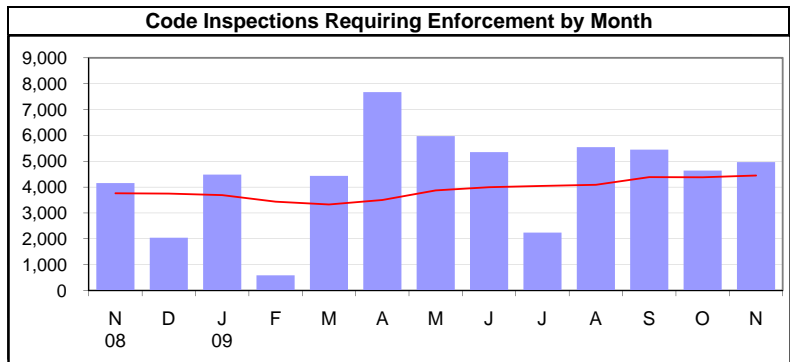
**POSITIVE**

 12-Month Moving Average  
 Monthly Complaints





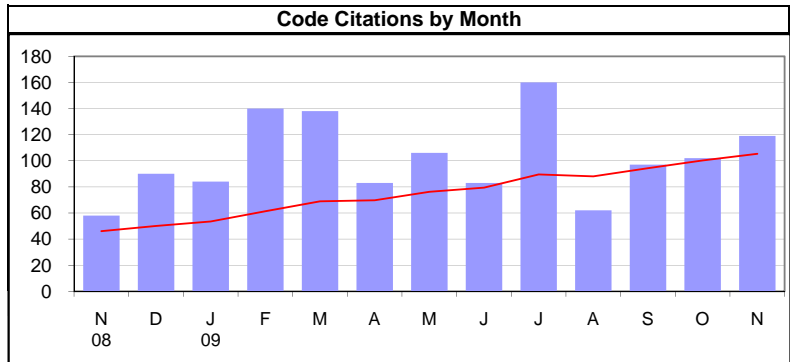
Code Inspections Requiring Enforcement		
	Inspections	% Chg.
YTD thru 11/09	9,606	
YTD thru 11/08	8,863	
Increase (Decr.)	743	8.4%

 12-Month Moving Average  
 Monthly Inspections





Code Citations		
	Citations	% Chg.
YTD thru 11/09	221	
YTD thru 11/08	89	
Increase (Decr.)	132	148.3%

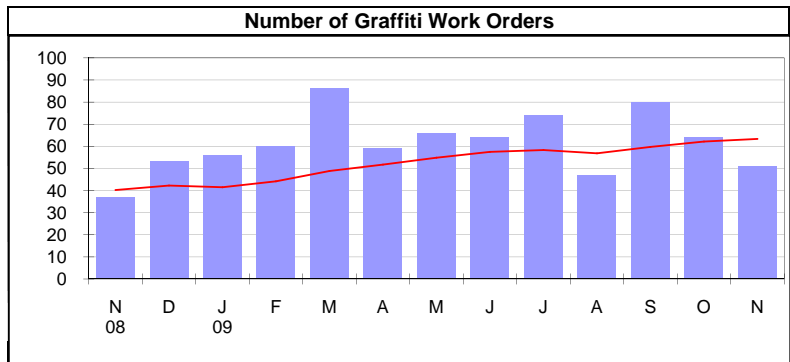
 12-Month Moving Average  
 Monthly Citations



Graffiti Work Orders		
	Work Orders	% Chg.
YTD thru 11/09	115	
YTD thru 11/08	72	
Increase (Decr.)	43	59.7%

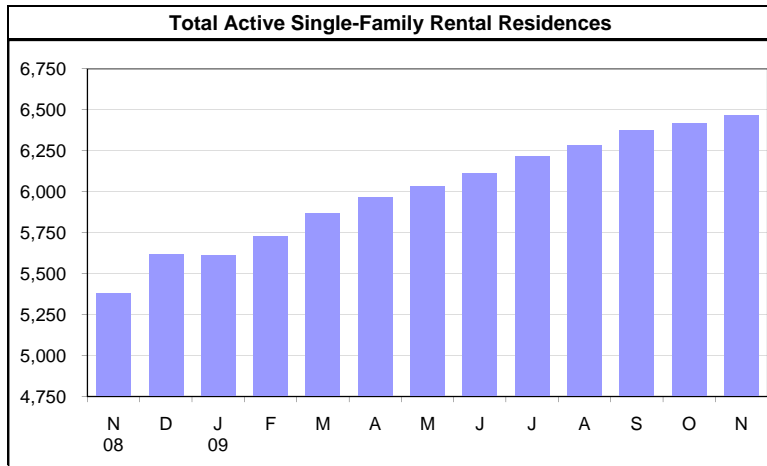
**NEGATIVE**

 12-Month Moving Average  
 Monthly Work Orders



Total Active Single-Family Rental Residences		
	Permits Issued	% Chg.
November 2009	6,470	
October 2009	6,421	
Increase (Decr.)	49	0.8%
% registered SFR of Total SFR Stock		10.70%

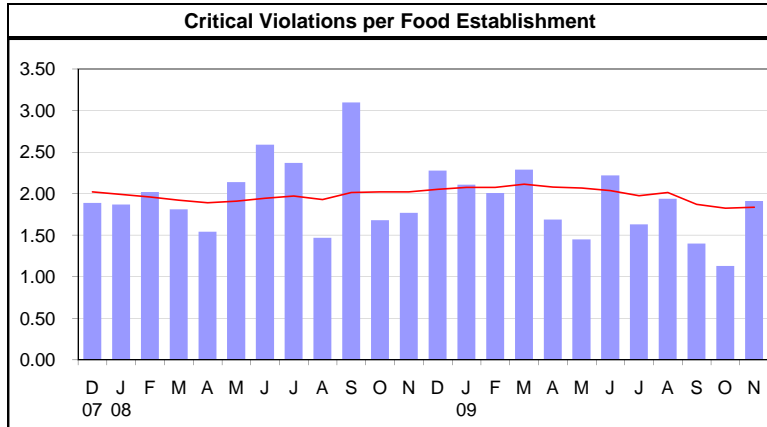
█ Total Active Rentals



Critical Violations Per Food Establishment		
	Score	% Chg.
12-Mth. Avg.	1.84	
Prior 12-Mth. Avg.	1.83	
Increase (Decr.)	0.01	0.6%

↔ **NEGATIVE**

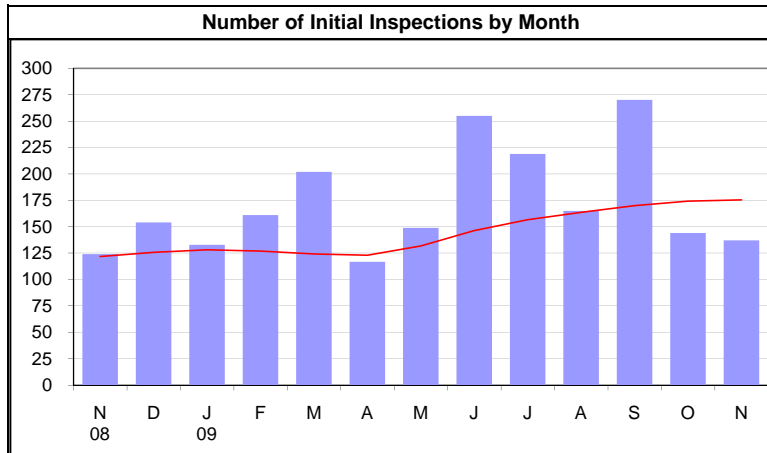
█ 12-Month Moving Average Monthly Violations




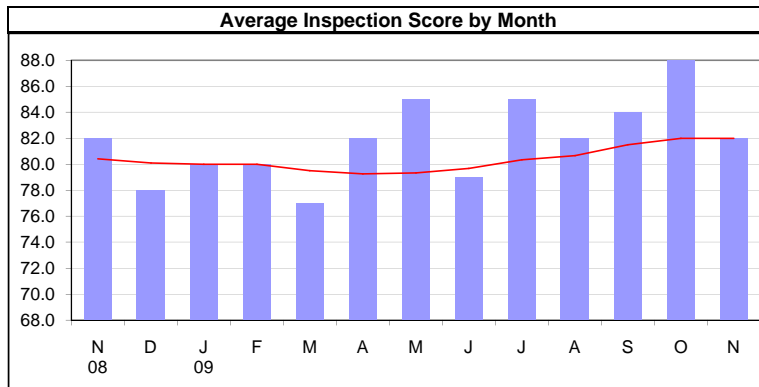
Initial Unannounced Inspections of Food Establishments		
	Initial Insps.	% Chg.
YTD thru 11/09	281	
YTD thru 11/08	217	
Increase (Decr.)	64	29.5%


↔ **POSITIVE**

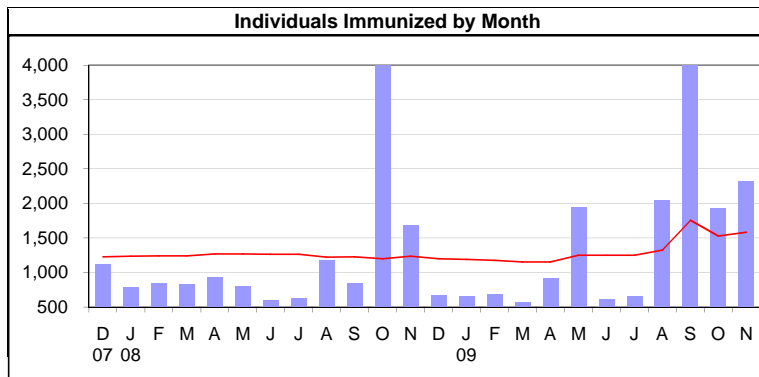
█ 12-Month Moving Average Monthly Inspections

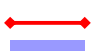


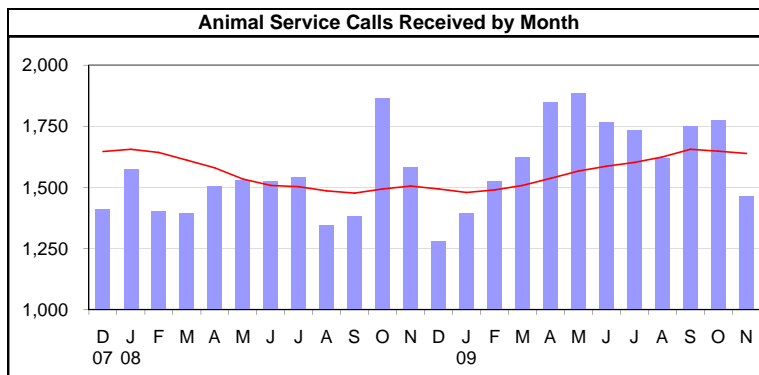
Average Inspection Score for Food Establishments		
	Avg. Score	% Chg.
YTD thru 11/09	86.0	
YTD thru 11/08	83.0	
Change	3.0	3.6%
<b>POSITIVE</b>		
		




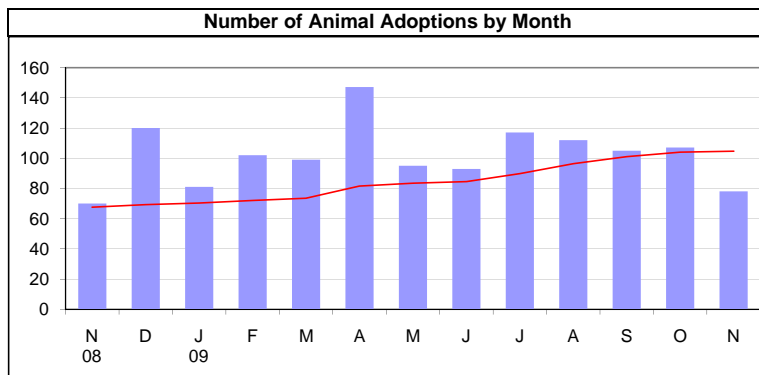
Individuals Immunized by GHD Clinical Services		
	Individuals Immunized	% Chg.
YTD thru 11/09	4,242	
YTD thru 11/08	6,302	
Increase (Decr.)	(2,060)	-32.7%
<b>NEGATIVE</b>		
		



Animal Service Calls		
	Service Calls	% Chg.
YTD thru 11/09	3,240	
YTD thru 11/08	3,447	
Increase (Decr.)	(207)	-6.0%
<b>POSITIVE</b>		
		





Animal Adoptions		
	Adoptions	% Chg.
YTD thru 11/09	185	
YTD thru 11/08	141	
Change	44	31.2%
<b>POSITIVE</b>		
		

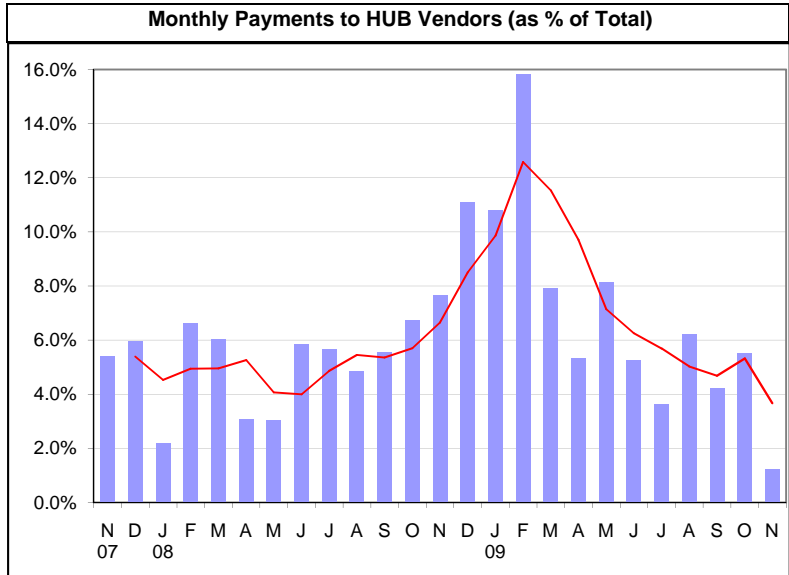


(Historically Underutilized Businesses)

Percentage of YTD Payments to HUB Vendors		
	YTD Percentage	% Chg.
YTD thru 11/09	3.8%	
YTD thru 11/08	7.1%	
Change	<u>-3.3%</u>	<u>-47.0%</u>



**NEGATIVE**

 3-Month Moving Average  
 % of Monthly Payments



YTD Payments to HUB Vendors		
	YTD Payments	% Chg.
YTD thru 11/09	\$1,073,493	
YTD thru 11/08	2,461,602	
Increase (Decr.)	<u>(\$1,388,109)</u>	<u>-56.4%</u>

**NEGATIVE**

 3-Month Moving Average  
 Monthly Payments

