C I T Y O F G A R L A N D

MANAGEMENT DASHBOARD REPORT

Period Ending

August 31, 2013

Prepared by:

972-205-2511

MANAGEMENT DASHBOARD REPORT

PERIOD ENDING August 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) Water YTD Consumption – Down

(4) General Fund Salary Savings - Down

(5) Code Complaints - Up

The Budget Targets for Sales Tax, Property Tax, Municipal Court Fines, EMS Revenue, SafeLight Revenue, and Group Health Cost are based on the **2012-13 Revised Budget** as of the August 2013 Dashboard Report.

NATIONAL ECONOMIC INDICATORS

Aug-13

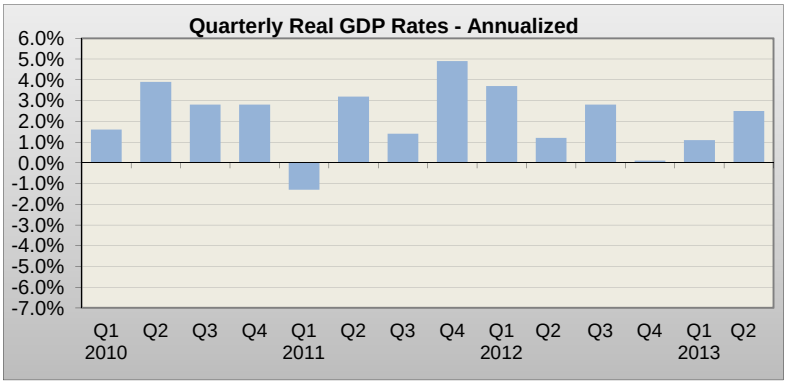
Gross Domestic Product
Quarterly Real GDP Rate - Annualized

	Percent	% Chg.
2nd Qtr 2013 GDP	2.5%	
1st Qtr 2013 GDP	1.1%	
Increase (Decr.)	1.4%	127%

(restated percentages per BEA)

Q2 2013 (preliminary estimate)

Qtrly Real GDP Rates - Annualized



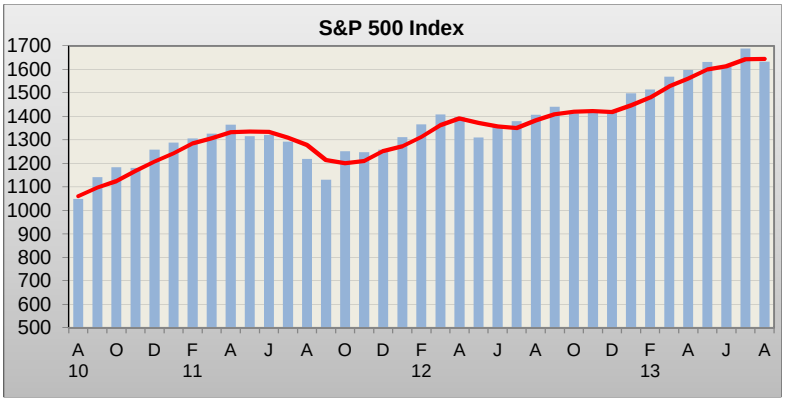
S&P 500
Current vs Prior Month

	Index	% Chg.
August 31, 2013	1,633	
July 31, 2013	1,689	
Increase (Decr.)	(56)	-3.3%

NEGATIVE

3-Mth Moving Average

Month Ending Index



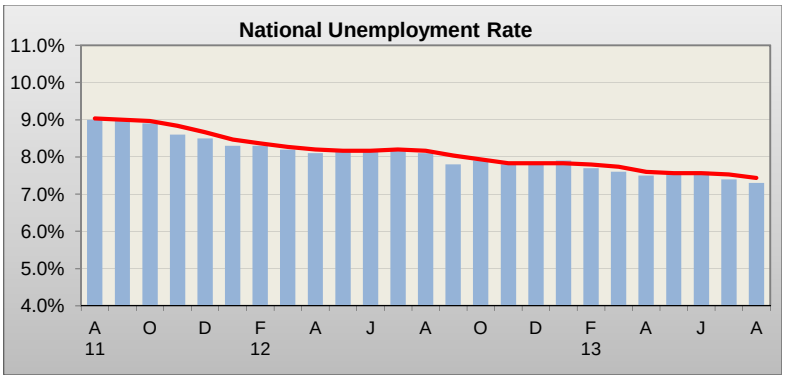
National Unemployment Rate
Current Month vs Prior Month

	Rate	% Chg.
Current Period (Aug)	7.3%	
Prior Period (Jul)	7.4%	
Increase (Decr.)	-0.1%	-1.4%

POSITIVE

3-Mth Moving Average

Month Ending Index



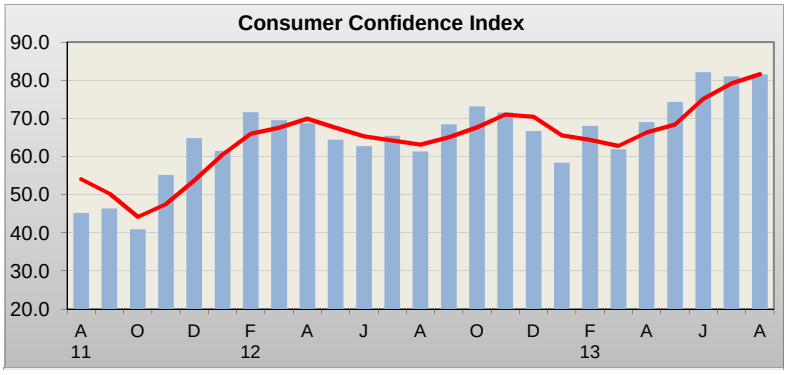
Consumer Confidence Index

	Index	% Chg.
Current Period (Aug)	81.5	
Prior Period (Jul)	81.0	
Increase (Decr.)	0.5	0.6%

POSITIVE

3-Mth Moving Average

Month Ending Index



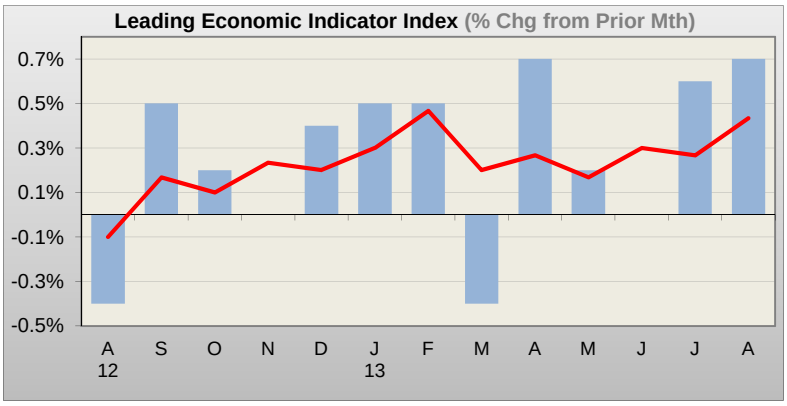
NATIONAL ECONOMIC INDICATORS Aug-13

Leading Economic Indicator Index

	Index	% Chg.
Current Period (Aug)	96.6	
Prior Period (Jul)	95.9	
Increase (Decr.)	0.7	0.7%

POSITIVE

3-Mth Moving Average
Monthly % Change in LEI Rate



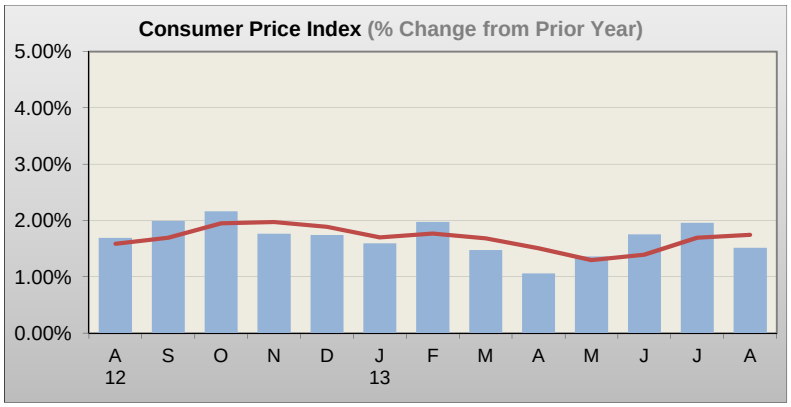
The Leading Economic Indicator (LEI) Index is designed to predict the direction of the economy. The LEI index is made up of ten components, seven nonfinancial and three financial.

Consumer Price Index (CPI) Annual Percentage Change

	Percent	% Chg.
Current Period (Aug)	1.52%	
Prior Period (Jul)	1.96%	
Increase (Decr.)	-0.44%	-22.6%

(CPI-U) - CPI for All Urban Consumers

3-Mth Moving Average
Annual % Change in CPI Rate

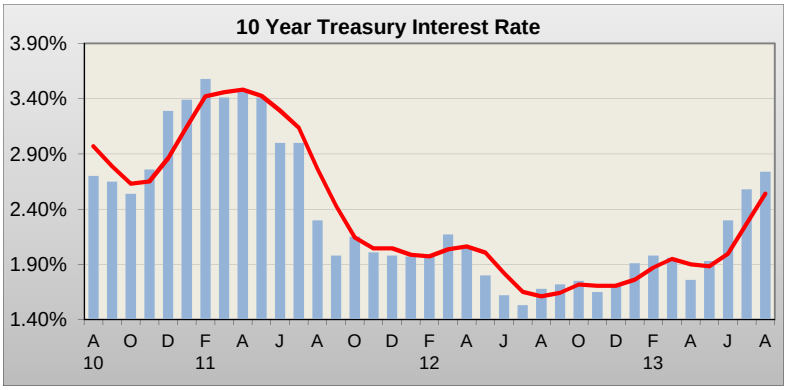


10 Year Treasury Interest Rate

	Rate	% Chg.
Current Period (Aug)	2.74%	
Prior Period (Jul)	2.58%	
Increase (Decr.)	0.16%	6.2%

NEGATIVE

3-Mth Moving Average
Monthly Interest Rate

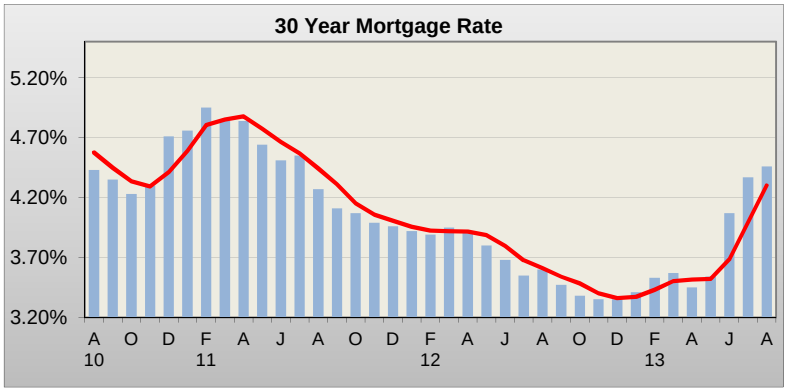


30 Year Fixed Mortgage Rates

	Rate	% Chg.
Current Period (Aug)	4.46%	
Prior Period (Jul)	4.37%	
Increase (Decr.)	0.09%	2.1%

NEGATIVE

3-Mth Moving Average
Monthly Interest Rate



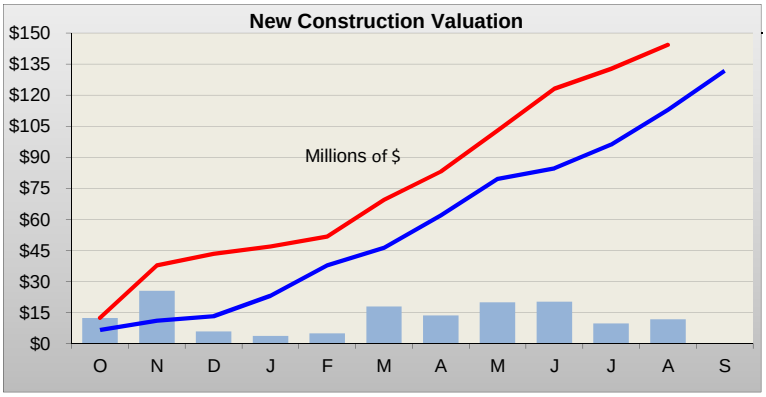
LOCAL ECONOMIC INDICATORS — Aug-13

Building Permits
New Construction Valuation

	Valuation	% Chg.
YTD thru 8/13	$144,213,954	
YTD thru 8/12	112,803,924	
Increase (Decr.)	$31,410,030	27.8%

POSITIVE

Monthly Valuation
FY 12 Cumulative
FY 13 Cumulative

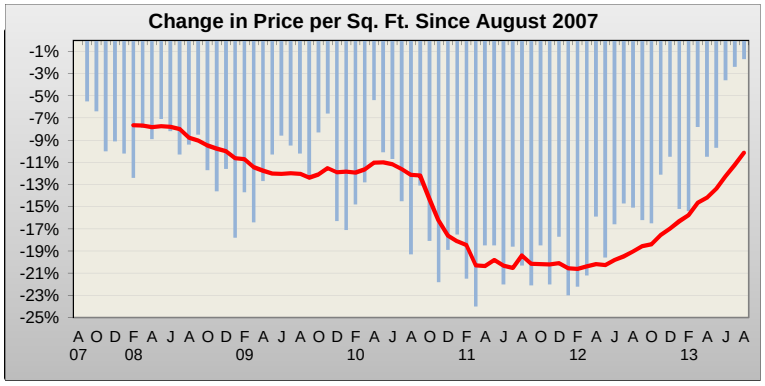


Residential Property
Sales Price Per Sq Ft

	Price	% Chg.
12 Month Wt Avg	$63.51	
Prior 12 Month Wt Avg	62.72	
Increase (Decr.)	$0.79	1.3%
Current Mth % Chg from August 2007		-1.7%

POSITIVE

Mth % Chg from Aug. 2007
12 Month Moving Avg

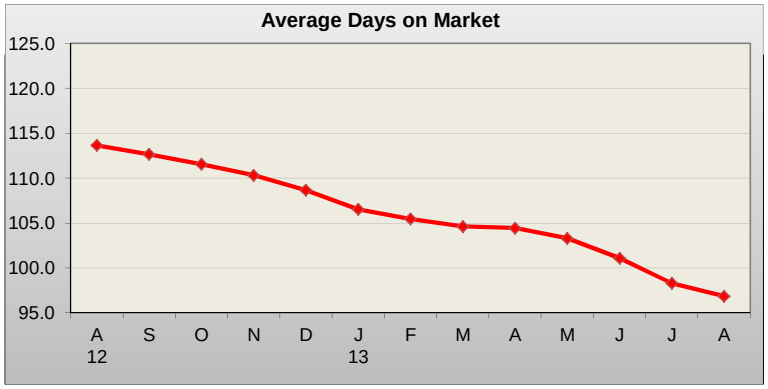


Residential Property
Average Days on Market

	Days	% Chg.
12 Month Avg	96.8	
Prior 12 Month Avg	98.3	
Increase (Decr.)	(1.5)	-1.6%

POSITIVE

12 Month Moving Avg.



Residential Foreclosures on Market

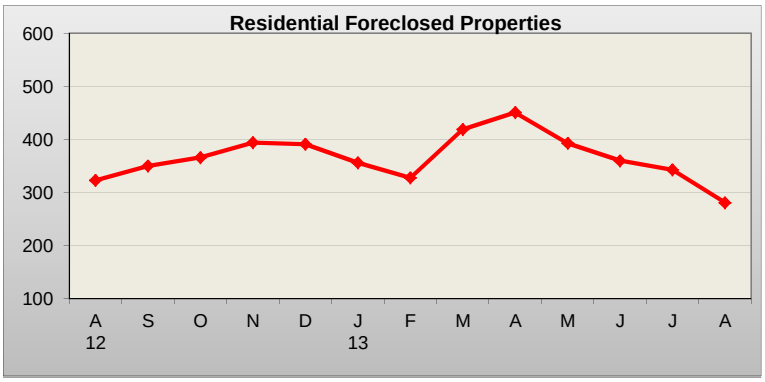
	Properties	% Chg.
Current Period (Aug)	281	
Prior Period (July)	343	
Increase (Decr.)	(62)	-18.1%

POSITIVE

Foreclosed Properties

Foreclosures by Council District

District 1	38	District 5	29
District 2	43	District 6	24
District 3	50	District 7	22
District 4	36	District 8	39



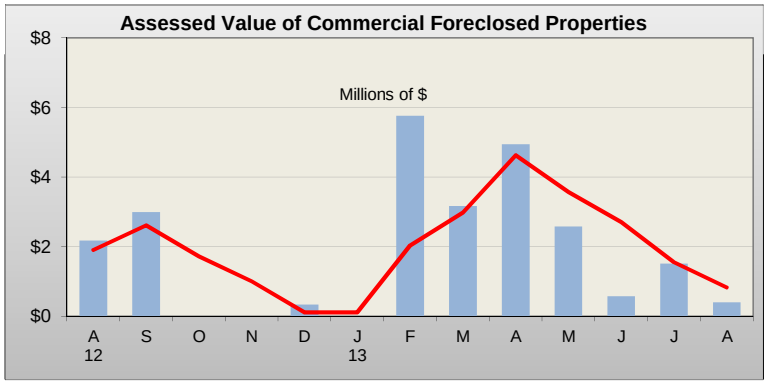
LOCAL ECONOMIC INDICATORS Aug-13

Commercial Foreclosures Assessed Value

	Amount	% Chg.
Current Period (Aug)	$400,000	
Prior Period (July)	1,509,680	
Increase (Decr.)	($1,109,680)	-74%
Current Month Number of Properties		1

POSITIVE

Assessed Value
3 Month Moving Avg.

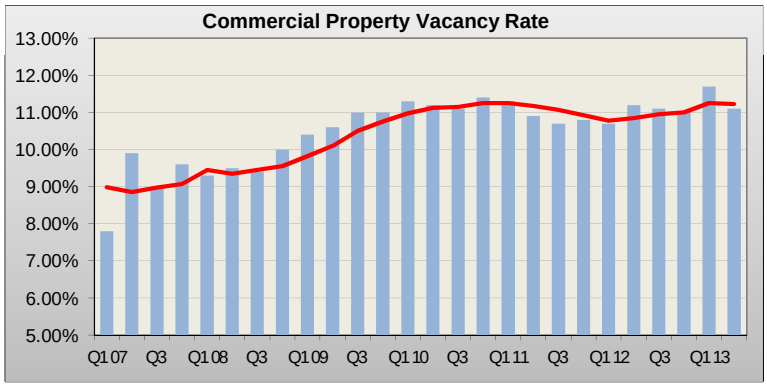


Commercial Property Vacancy Rate

	Amount	% Chg.
2nd Qtr 2013 (Apr - Jun)	11.10%	
1st Qtr 2013 (Jan - Mar)	11.70%	
Increase (Decr.)	-0.60%	-5.1%

POSITIVE

Vacancy Rate
12 Month Moving Avg.

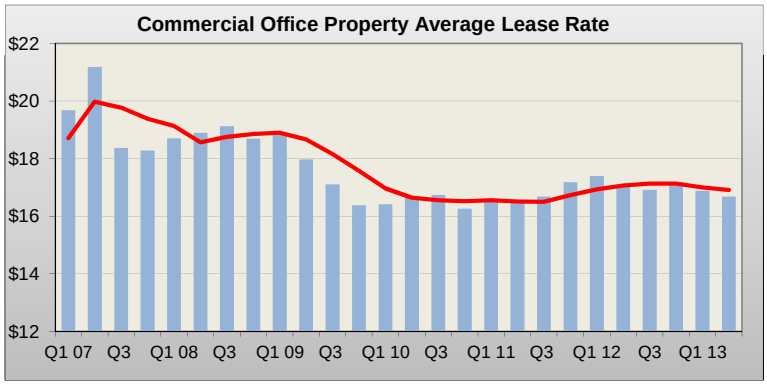


Commercial Office Property Average Lease Rate per Sq. Ft.

	Amount	% Chg.
2nd Qtr 2013 (Apr - Jun)	16.69	
1st Qtr 2013 (Jan - Mar)	16.88	
Increase (Decr.)	($0.19)	-1.1%

NEGATIVE

Avg. Lease Rate
12 Month Moving Avg.

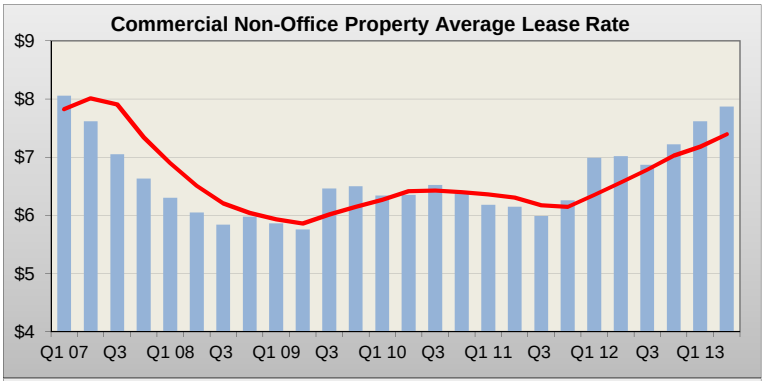


Commercial Non-Office Property Average Lease Rate per Sq. Ft.

	Amount	% Chg.
2nd Qtr 2013 (Apr - Jun)	$7.87	
1st Qtr 2013 (Jan - Mar)	7.62	
Increase (Decr.)	$0.25	3.3%

POSITIVE

Avg. Lease Rate
12 Month Moving Avg.



LOCAL ECONOMIC INDICATORS Aug-13

Sales Tax - Trending
Change from Prior Year

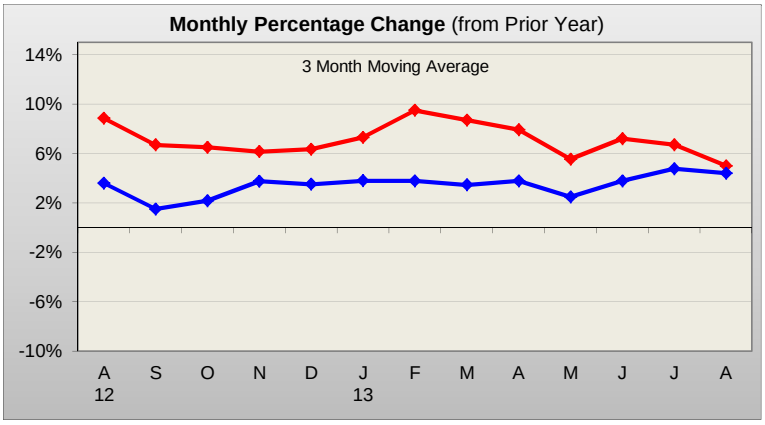
	% Chg.
Garland Aug 2013	4.4%
Metroplex Cities* Aug 2013	5.0%
Sales Tax Comparison	-0.6%

NEGATIVE

Garland
Metroplex Cities

Modified to compare Current Period Collections only.

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

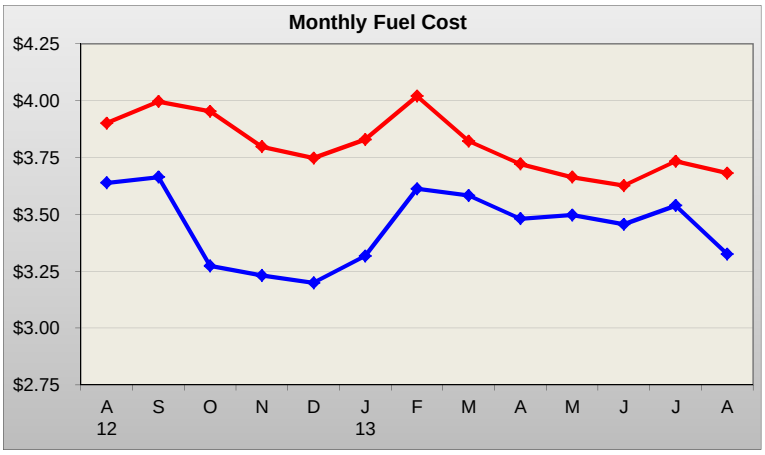


Fleet Fuel Cost
Three Month Moving Avg.

	Cost/gallon	% Chg.
Unleaded Gas		
3 Month Avg.	$3.44	
Prior 3 Month Avg.	3.50	
Increase (Decr.)	($0.06)	-1.7%
POSITIVE		
Diesel Fuel		
3 Month Avg.	$3.68	
Prior 3 Month Avg.	3.67	
Increase (Decr.)	$0.01	0.2%

NEGATIVE

Unleaded Gas
Diesel Fuel

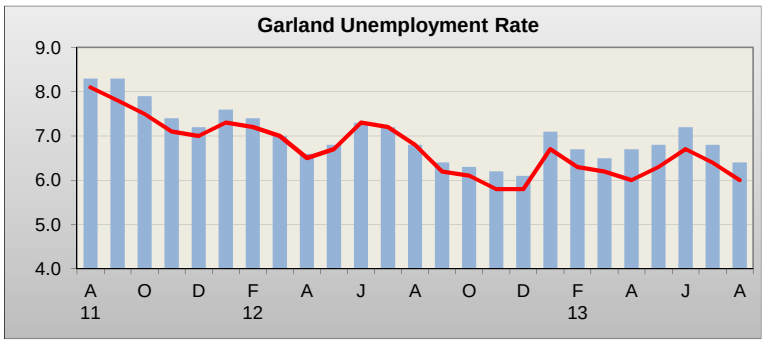


Garland Unemployment Rate

	Rate	% Chg.
Current Period (Aug)	6.4%	
Prior Period (July)	6.8%	
Increase (Decr.)	-0.4%	-5.9%

POSITIVE

Garland
Metroplex Rate



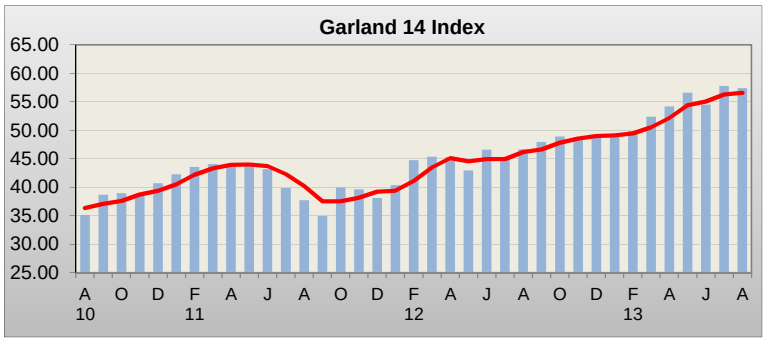
Garland 14* Index
Current vs Prior Month

	Index	% Chg.
August 31,2013	57.39	
July 31, 2013	57.80	
Increase (Decr.)	(0.41)	-0.7%

NEGATIVE

3-Mth Moving Average
Month Ending Index

* 14 publicly traded Garland companies (adj for 14 entities)



GENERAL FUND KEY REVENUES

Aug-13

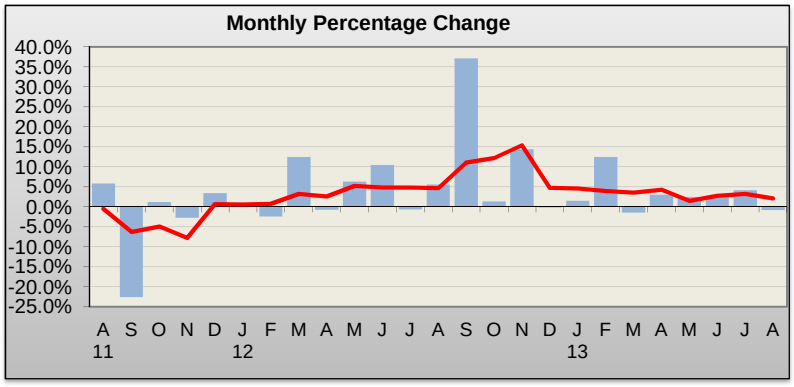
Sales Tax
Current vs Prior YTD

	Revenue	% Chg
YTD thru 8/13	$21,479,668	
YTD thru 8/12	20,799,479	
Increase (Decr.)	$680,189	3.3%

POSITIVE

3-Month Moving Average

Monthly % Change vs Prior Yr



Sales Tax
Actual vs Budget

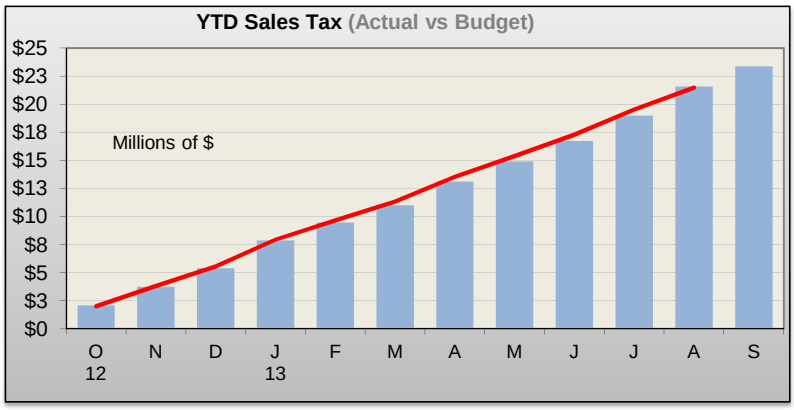
	Revenue	% Chg
YTD thru 8/13	$21,479,668	
YTD Budget Target	21,573,013 *	
Increase (Decr.)	($93,345)	-0.4%

NEGATIVE

FY 2013 Actual Cumulative

FY 2013 Budget Cumulative

* Based on 2013 Revised Budget as of Aug. 2013



Property Tax
Actual vs Budget

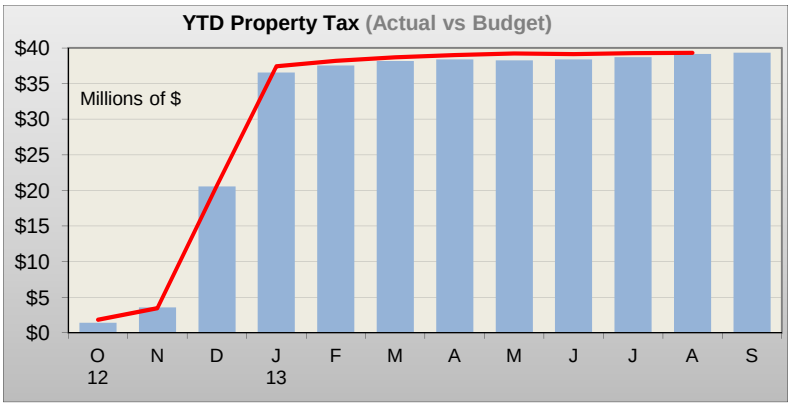
	Revenue	% Chg
YTD thru 8/13	$39,324,577	
YTD Budget Target	39,174,232 *	
Increase (Decr.)	$150,345	0.4%

POSITIVE

FY 2013 Actual Cumulative

FY 2013 Budget Cumulative

* Based on 2013 Revised Budget as of Aug. 2013



GENERAL FUND KEY REVENUES — Aug-13

Municipal Court Revenue

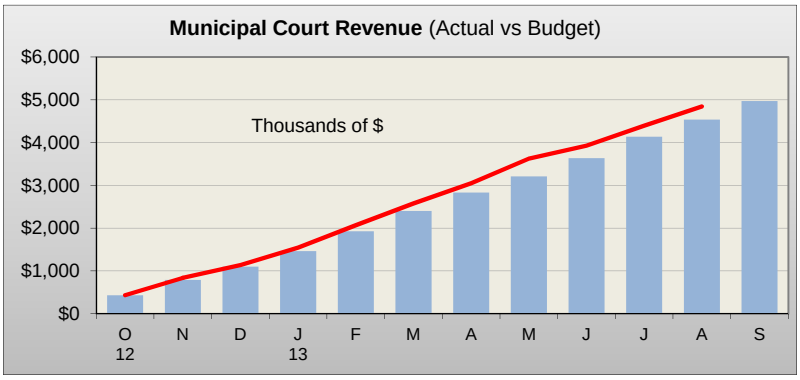
	Revenue		% Chg.
YTD thru 8/13	$4,846,432		
YTD Budget Target	4,539,660	*	
Increase (Decr.)	$306,772		6.8%

POSITIVE

* Based on 2013 Revised Budget as of August 2013

FY 2013 Actual Cumulative

FY 2013 Budget Cumulative

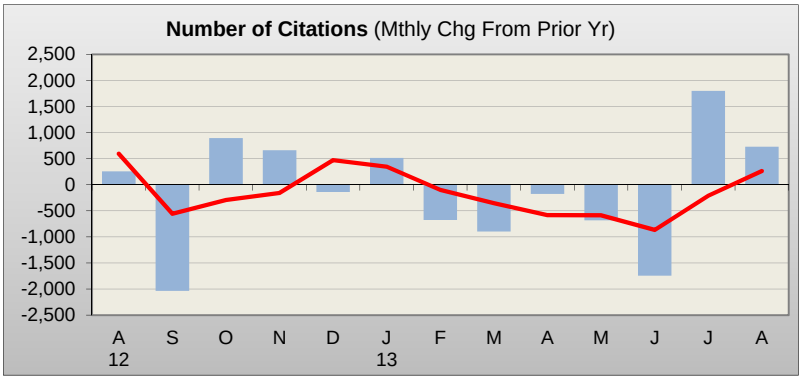


Municipal Court Citations

	Citations	% Chg.
YTD thru 8/13	57,978	
YTD thru 8/12	57,683	
Increase (Decr.)	295	0.5%

Three-Month Moving Average

Monthly Change from Prior Yr



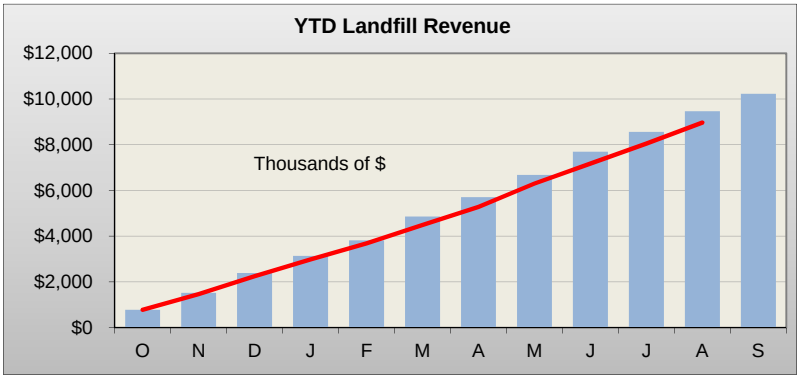
Landfill Revenue

	Revenue	% Chg.
YTD thru 8/13	$8,966,838	
YTD thru 8/12	9,467,897	
Increase (Decr.)	($501,059)	-5.3%

NEGATIVE

FY 2013 Cumulative

FY 2012 Cumulative

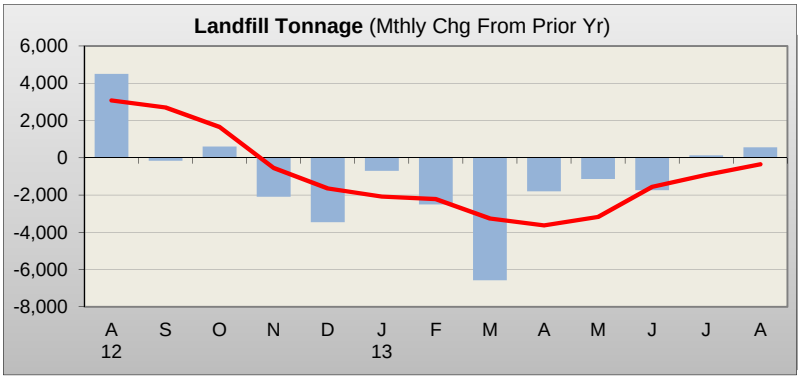


Landfill Tonnage Disposed

	Tonnage	% Chg.
YTD thru 8/13	347,556	
YTD thru 8/12	366,251	
Increase (Decr.)	(18,695)	-5.1%

Three-Month Moving Average

Tonnage Chg from Prior Yr



GENERAL FUND KEY REVENUES — Aug-13

EMS Revenue YTD
Actual vs Budget

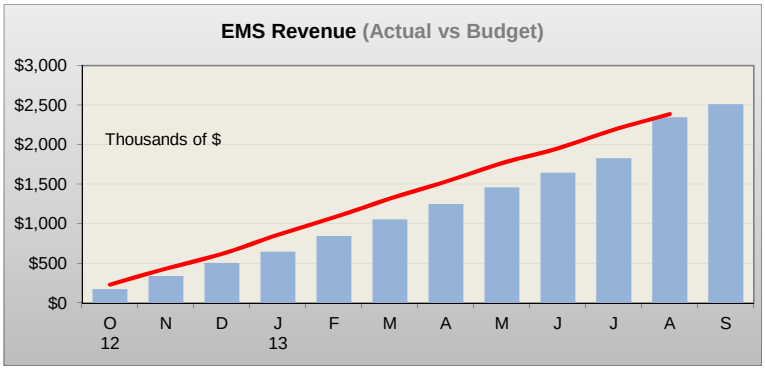
	Revenue		% Chg.
YTD thru 8/13	$2,386,933		
YTD Budget Target	2,346,902	*	
Increase (Decr.)	$40,031		1.7%

POSITIVE

* Based on 2013 Revised Budget as of August 2013

FY 2013 Actual Cumulative

FY 2013 Budget Cumulative

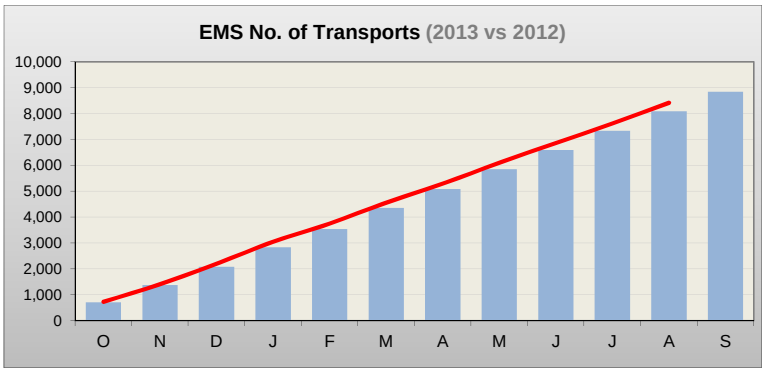


EMS No. Transports YTD
Current vs Prior YTD

	Transports		% Chg.
YTD thru 8/13	8,415		
YTD thru 8/12	8,082		
Increase (Decr.)	333		4.1%

FY 2013 Cumulative

FY 2012 Cumulative



SafeLight Revenue YTD
Actual vs Budget

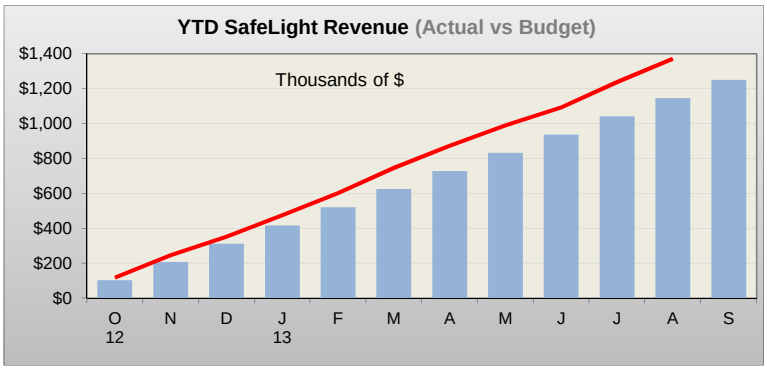
	Revenue		% Chg.
YTD thru 8/13	$1,371,907		
YTD Budget Target	1,145,833	*	
Increase (Decr.)	$226,074		19.7%

POSITIVE

* Based on 2013 Revised Budget as of August 2013

FY 2013 Actual Cumulative

FY 2013 Budget Cumulative



UTILITY INDICATORS Aug-13

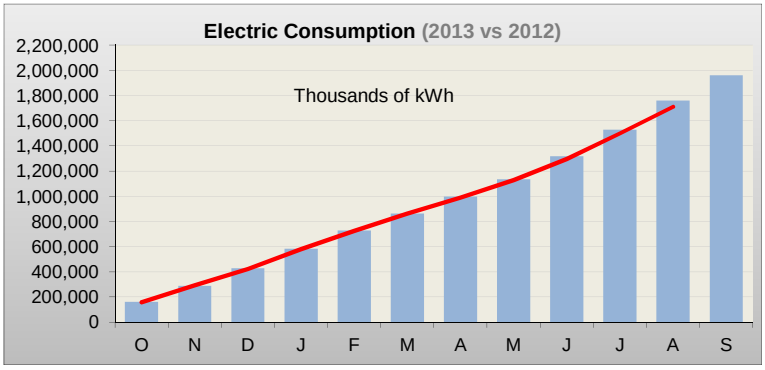
Electric YTD Consumption
Change from Prior Year

	Consumption	% Chg.
YTD thru 8/13	1,709,227	
YTD thru 8/12	1,759,681	
Increase (Decr.)	(50,454)	-2.9%

NEGATIVE

Thousands of Kwh

FY 2013 Cumulative
FY 2012 Cumulative

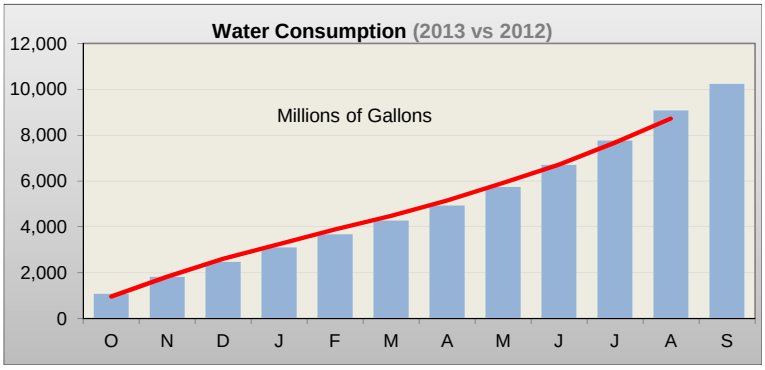


Water YTD Consumption
Change from Prior Year

	Consumption	% Chg.
YTD thru 8/13	8,723	
YTD thru 8/12	9,081	
Increase (Decr.)	(358)	-3.9%

NEGATIVE

FY 2013 Cumulative
FY 2012 Cumulative

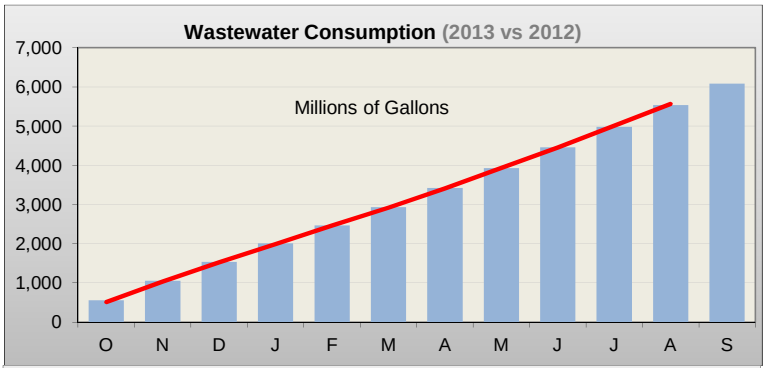


Wastewater YTD Consumption
Change from Prior Year

	Consumption	% Chg.
YTD thru 8/13	5,561	
YTD thru 8/12	5,534	
Increase (Decr.)	27	0.5%

POSITIVE

FY 2012 Cumulative
FY 2013 Cumulative



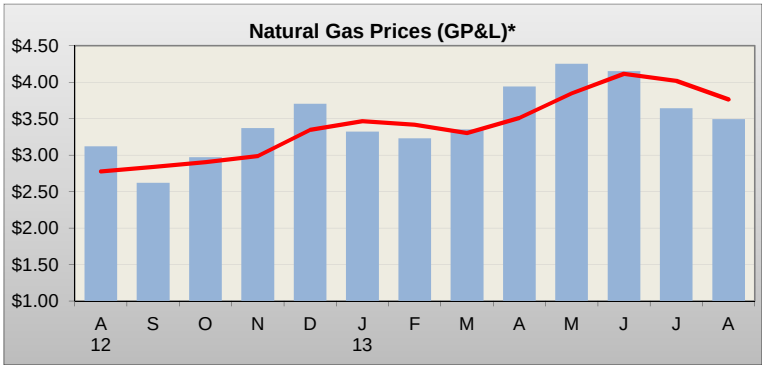
UTILITY INDICATORS Aug-13

Natural Gas Prices (GP&L)*

	Price	% Chg.
Current Period (Aug)	$3.49	
Prior Period (Jul)	3.64	
Increase (Decr.)	($0.15)	-4.1%

* Source is Houston Ship Channel (HSC)

Three-Month Moving Average
Monthly Cost

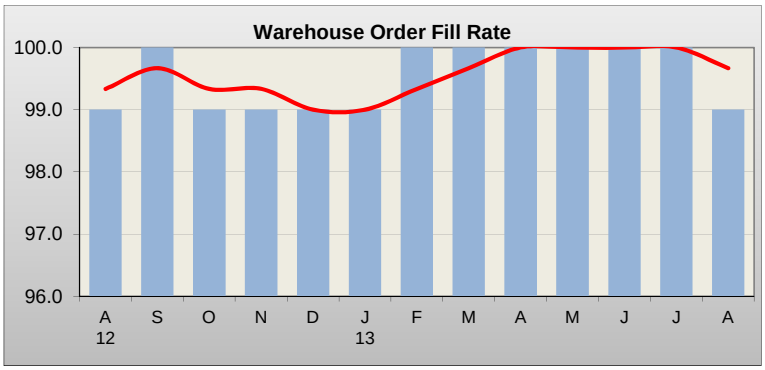


Warehouse Order Fill Rate

	Rate	% Chg.
Current Period (Aug)	99.0	
Prior Period (Jul)	100.0	
Increase (Decr.)	(1.0)	-1.0%

NEGATIVE

Three-Month Moving Average
Monthly Rate

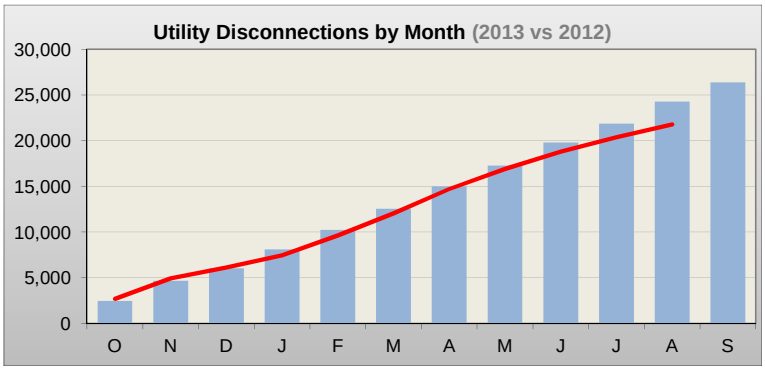


Utility Disconnections

	Disconnections	% Chg.
YTD thru 8/13	21,762	
YTD thru 8/12	24,278	
Increase (Decr.)	(2,516)	-10.4%

POSITIVE

FY 2013 Cumulative
FY 2012 Cumulative



PERSONNEL INDICATORS

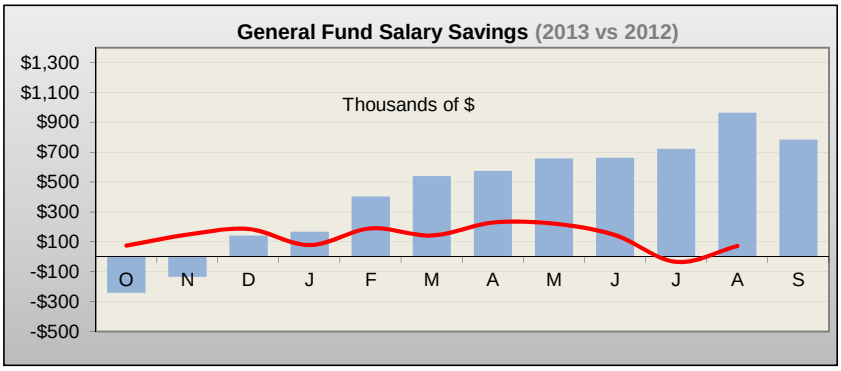
Aug-13

General Fund Salary Savings Current & Prior YTD Comparison

	Savings	% Chg.
YTD thru 8/13	$72,988	
YTD thru 8/12	965,097	
Increase (Decr.)	($892,109)	-92.4%

NEGATIVE

FY 2013 Cumulative
FY 2012 Cumulative

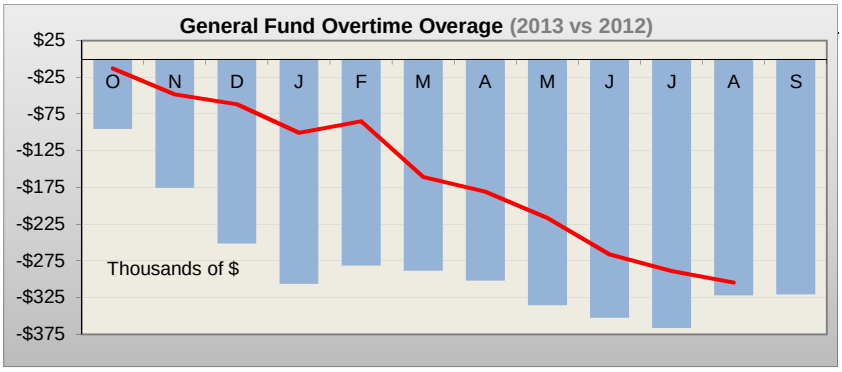


General Fund OT Overage Current & Prior YTD Comparison

	Variance	% Chg.
YTD thru 8/13	($304,514)	
YTD thru 8/12	(322,123)	
Increase (Decr.)	$17,609	5.5%

POSITIVE

FY 2013 Cumulative
FY 2012 Cumulative



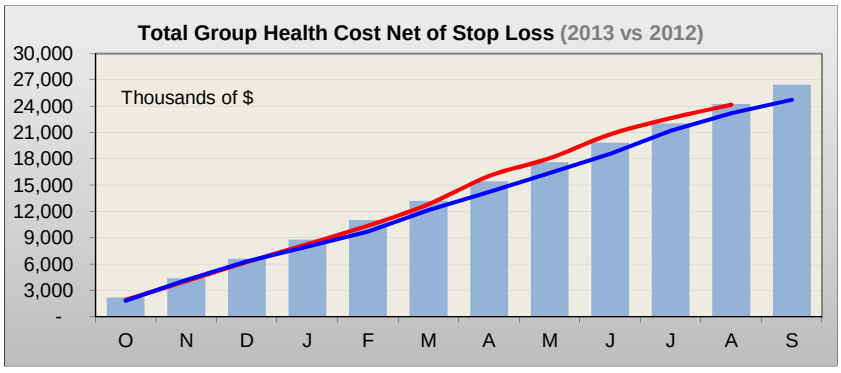
Total Group Health Cost Net of Stop Loss Current & Prior YTD Comparison

	Total Cost	% Chg.
YTD thru 8/13	$24,177,568	
YTD Budget Target	24,275,035	
Increase (Decr.)	($97,467)	-0.4%

* Based on 2013 Revised Budget as of August 2013

POSITIVE

FY 2013 Cumulative
FY 2012 Cumulative
YTD Budget Target



Fire Department Sworn Vacancies/Overhires 8/31/13

	FY 13	FY 12
Authorized	255	255
Vacancies	1	0
Overhires	0	5

Police Department Sworn Vacancies/Overhires 8/31/13

	FY 13	FY 12
Authorized	323	323
Vacancies	4	10
Overhires	0	0

Communication Specialists Vacancies/Overhires 8/31/13

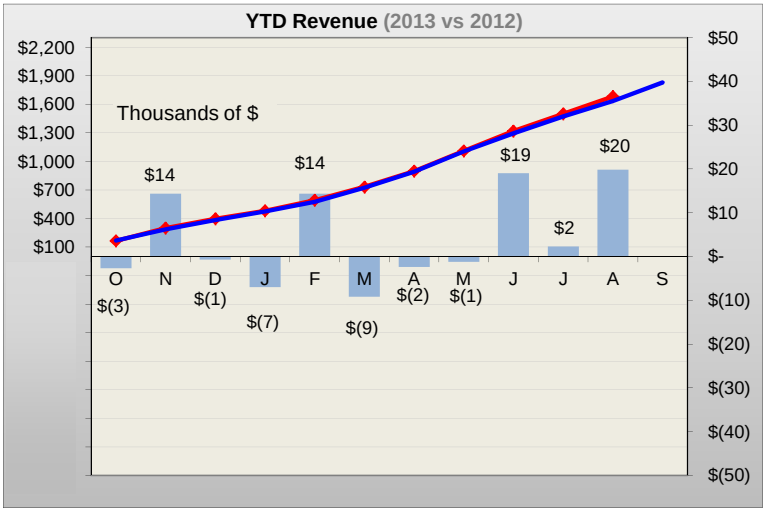
	FY 13	FY 12
Authorized	47	47
Vacancies	10	8
Overhires	0	0

FIREWHEEL GOLF INDICATORS Aug-13

Firewheel Revenue (Green Fees Only)

	Revenue	% Chg.
YTD thru 8/13	$ 1,681,027	
YTD thru 8/12	1,634,160	
Increase (Decr.)	$ 46,867	2.9%
POSITIVE		
Aug 2013	$ 180,674	
Aug 2012	160,807	
Increase (Decr.)	$19,867	12.4%
POSITIVE		

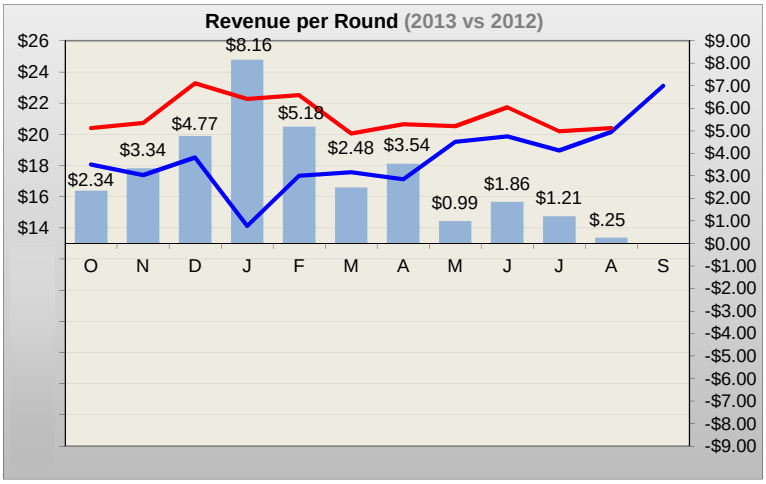
FY 2013 Cumulative
FY 2012 Cumulative
Monthly Change from Prior Year



Firewheel Average Revenue Per Round

	Price	% Chg.
Aug 2013	$20.40	
Aug 2012	20.15	
Increase (Decr.)	$0.25	1.2%
POSITIVE		
12 Month Avg.	$21.32	
Prior 12 Mo. Avg.	21.30	
Increase (Decr.)	$0.02	0.1%
POSITIVE		

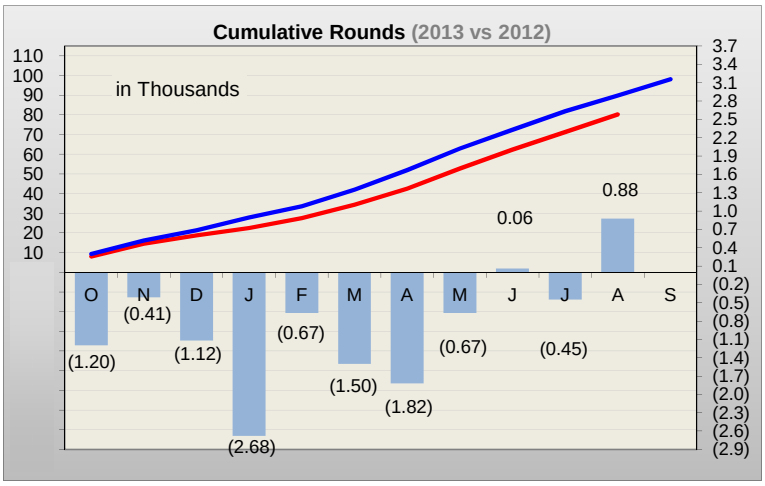
FY 2013
FY 2012
Monthly Change from Prior Year



Firewheel Rounds

	Rounds	% Chg.
YTD thru 8/13	80,189	
YTD thru 8/12	89,758	
Increase (Decr.)	(9,569)	-10.7%
NEGATIVE		
Aug 2013	8,855	
Aug 2012	7,979	
Increase (Decr.)	876	11.0%
POSITIVE		

FY 2013 Cumulative
FY 2012 Cumulative
Monthly Change from Prior Year



POLICE SERVICE INDICATORS

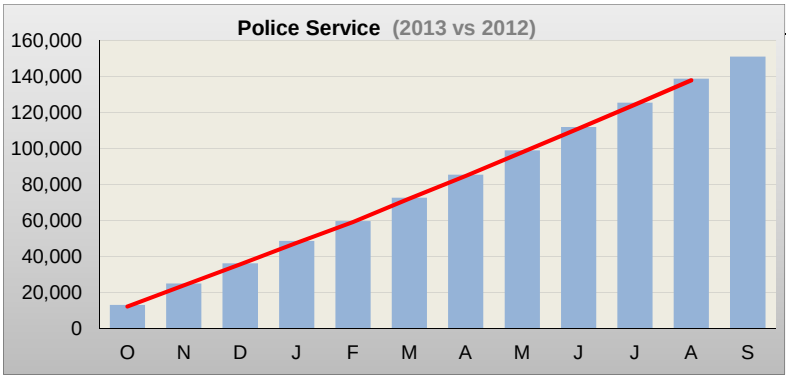
Aug-13

Police Calls for Service YTD
Current vs Prior Year

	Calls	% Chg.
YTD thru 8/13	137,953	
YTD thru 8/12	138,826	
Increase (Decr.)	(873)	-0.6%

POSITIVE

FY 2013 Cumulative
FY 2012 Cumulative

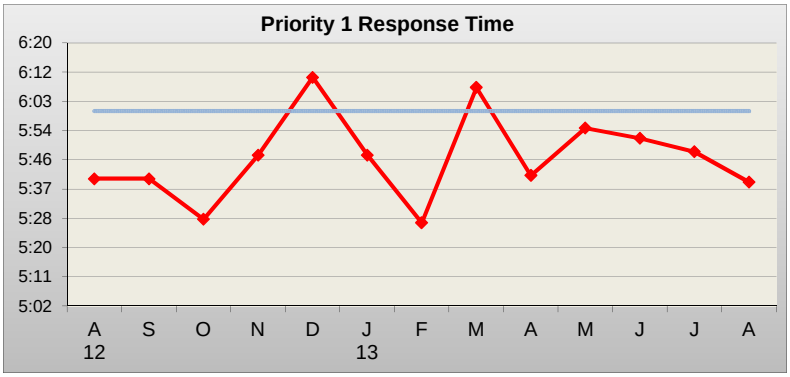


Priority 1
Response Time

	Time
Current Month	5:39
Priority 1 Goal	6:00
Over/(Under) Goal	-0:21

POSITIVE

Priority 1 Response - Goal
Monthly Response Time

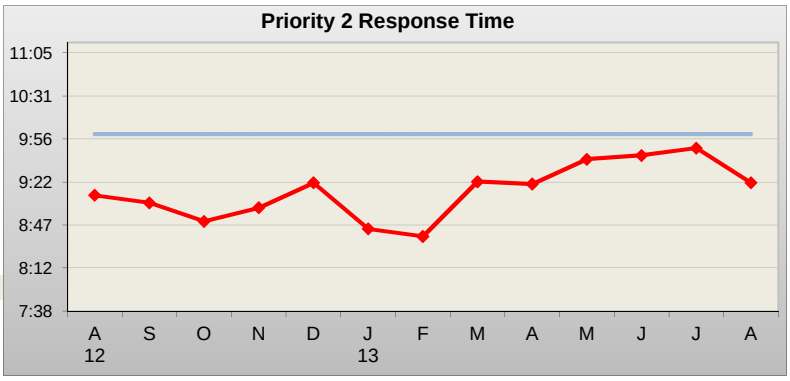


Priority 2
Response Time

	Time
Current Month	9:21
Priority 2 Goal	10:00
Over/(Under) Goal	-0:39

POSITIVE

Priority 2 Response - Goal
Monthly Response Time

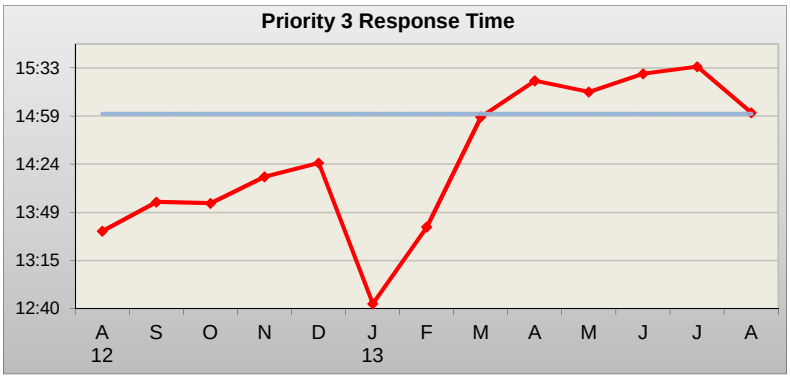


Priority 3
Response Time

	Time
Current Month	15:01
Priority 3 Goal	15:00
Over/(Under) Goal	0:01

NEGATIVE

Priority 3 Response - Goal
Monthly Response Time



CODE COMPLIANCE INDICATORS

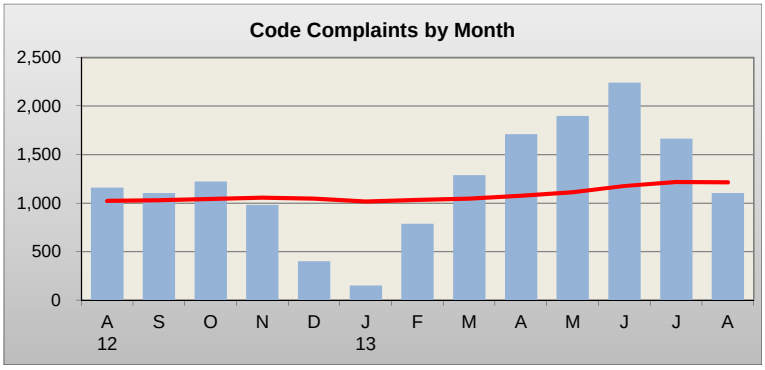
Aug-13

Code Complaints

	Complaints	% Chg.
YTD thru 8/13	13,452	
YTD thru 8/12	11,229	
Increase (Decr.)	2,223	19.8%

NEGATIVE

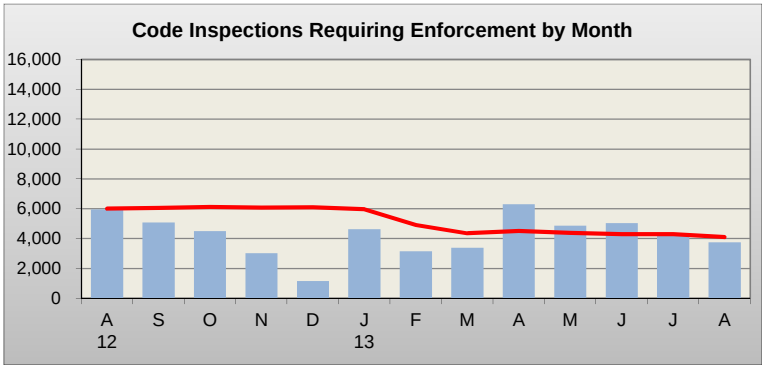
12-Month Moving Average
Monthly Complaints



Code Inspections Requiring Enforcement

	Inspections	% Chg.
YTD thru 8/13	44,071	
YTD thru 8/12	67,365	
Increase (Decr.)	(23,294)	-34.6%

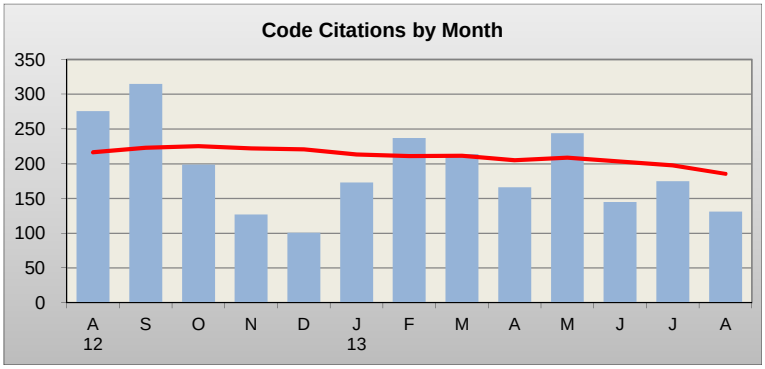
12-Month Moving Average
Monthly Inspections



Code Citations

	Citations	% Chg.
YTD thru 8/13	1,912	
YTD thru 8/12	2,358	
Increase (Decr.)	(446)	-18.9%

12-Month Moving Average
Monthly Citations

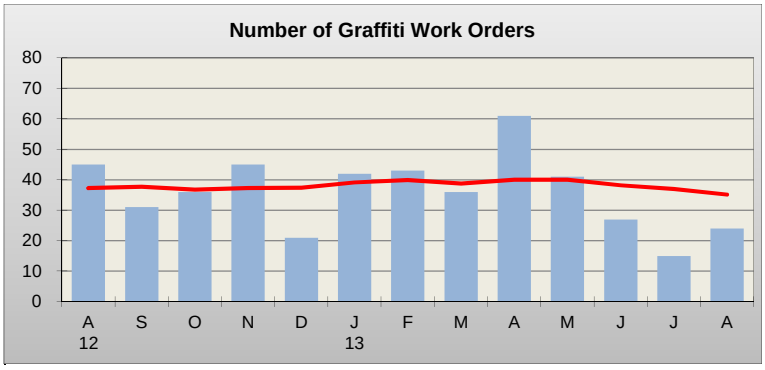


Graffiti Work Orders

	Work Orders	% Chg.
YTD thru 8/13	391	
YTD thru 8/12	421	
Increase (Decr.)	(30)	-7.1%

POSITIVE

12-Month Moving Average
Monthly Work Orders



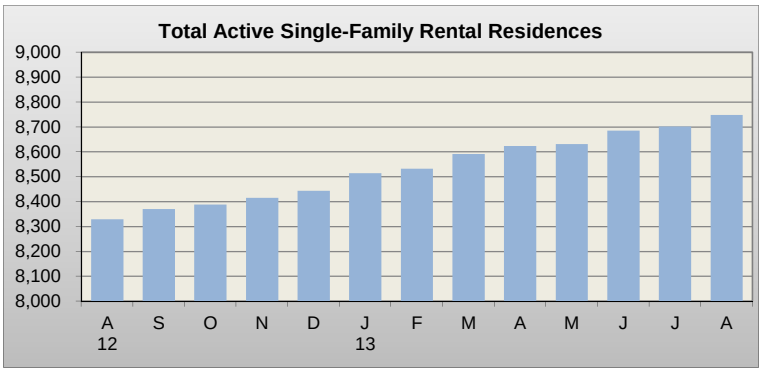
CODE COMPLIANCE / HEALTH SERVICE INDICATORS

Aug-13

Total Active Single-Family Rental Residences

	Permits Issued	% Chg.
August 2013	8,749	
July 2013	8,702	
Increase (Decr.)	47	0.5%
% registered SFR of SF Housing Stock		14.33%

Total Active Rentals

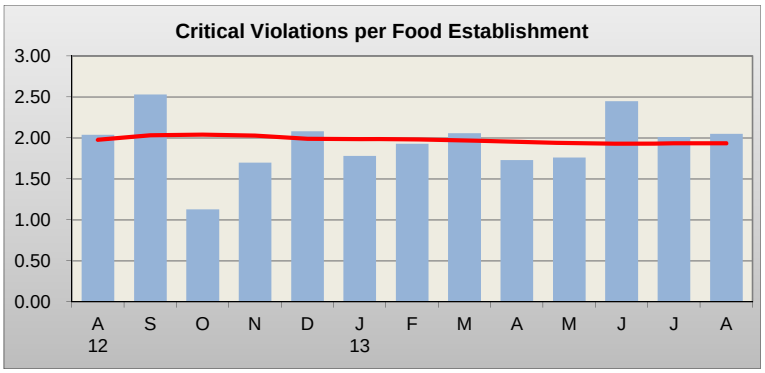


Critical Violations Per Food Establishment

	Critical Violations	% Chg.
12-Mth. Avg.	1.93	
Prior 12-Mth. Avg.	1.93	
Increase (Decr.)	0.00	0.0%

NEUTRAL

12-Month Moving Average
Monthly Violations

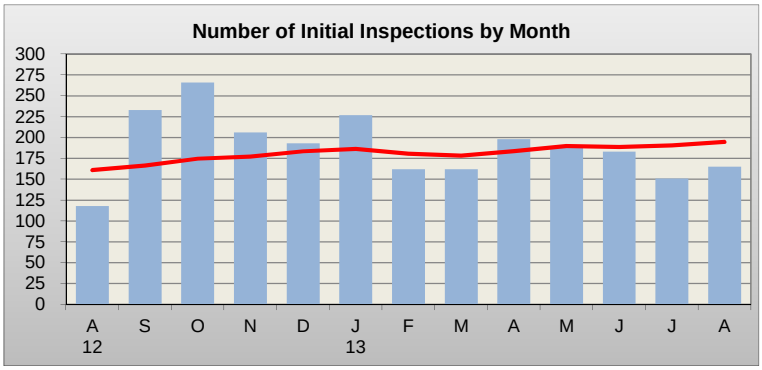


Initial Unannounced Inspections of Food Establishments

	Initial Inspections	% Chg.
YTD thru 8/13	2,101	
YTD thru 8/12	1,764	
Increase (Decr.)	337	19.1%

POSITIVE

12-Month Moving Average
Monthly Inspections



HEALTH SERVICE INDICATORS

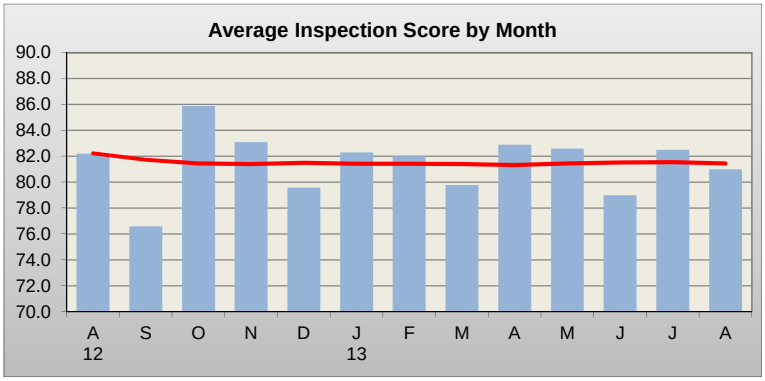
Aug-13

Average Inspection Score for Food Establishments

	Avg. Score	% Chg.
YTD thru 8/13	81.9	
YTD thru 8/12	82.2	
Change	(0.3)	-0.4%

NEGATIVE

12-Month Moving Average
Monthly Score

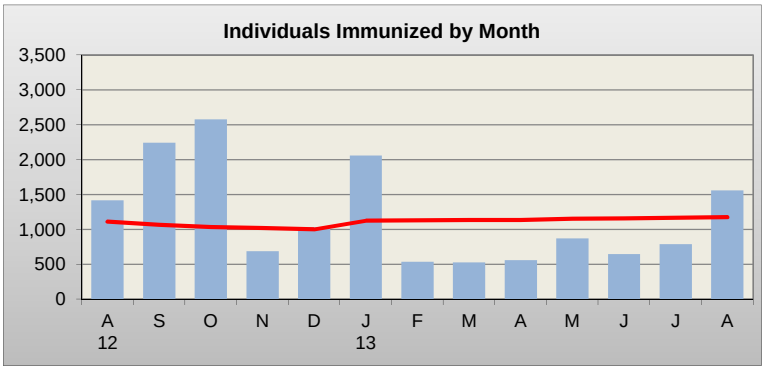


Individuals Immunized by GHD Clinical Services

	Individuals Immunized	% Chg.
YTD thru 8/13	11,859	
YTD thru 8/12	10,520	
Increase (Decr.)	1,339	12.7%

POSITIVE

12-Month Moving Average
Monthly Immunizations

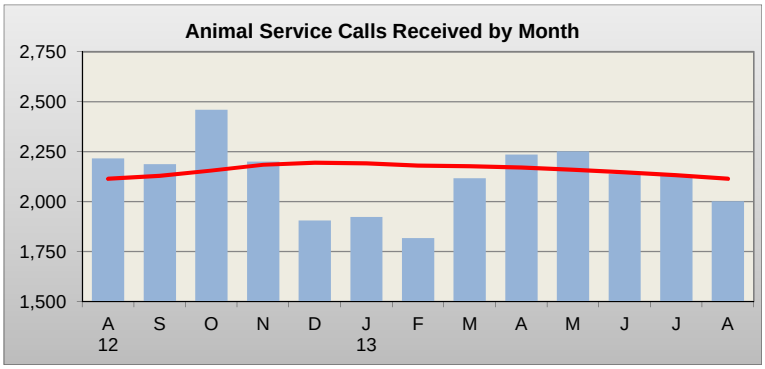


Animal Service Calls

	Service Calls	% Chg.
YTD thru 8/13	23,184	
YTD thru 8/12	23,356	
Increase (Decr.)	(172)	-0.7%

POSITIVE

12-Month Moving Average
Monthly Service Calls

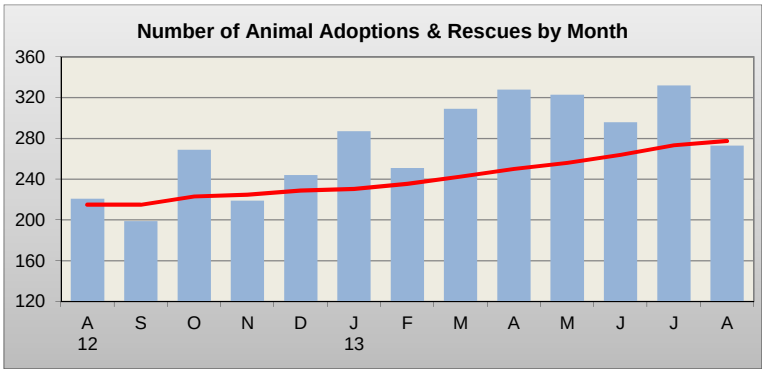


Animal Adoptions & Rescues

	Adoptions	% Chg.
YTD thru 8/13	3,131	
YTD thru 8/12	2,381	
Change	750	31.5%

POSITIVE

12-Month Moving Average
Monthly Adoptions & Rescues



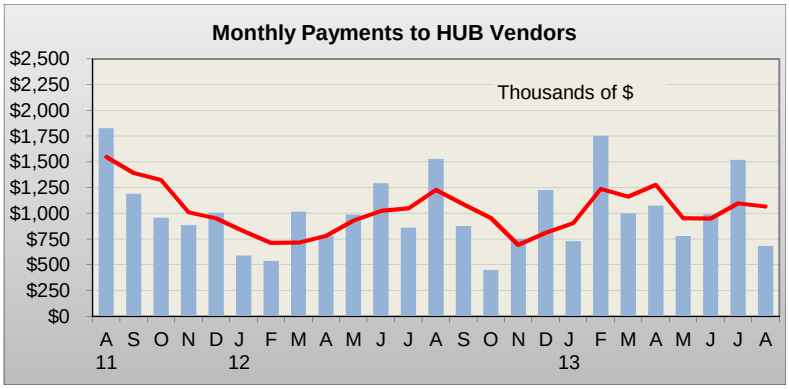
HUB INDICATORS
(Historically Underutilized Businesses)

Aug-13

HUB Vendor Payments Current & Prior Fiscal YTD Comparison	YTD Payments	% Chg.
YTD thru 8/13	$10,969,145	
YTD thru 8/12	10,451,764	
Increase (Decr.)	$517,381	5.0%

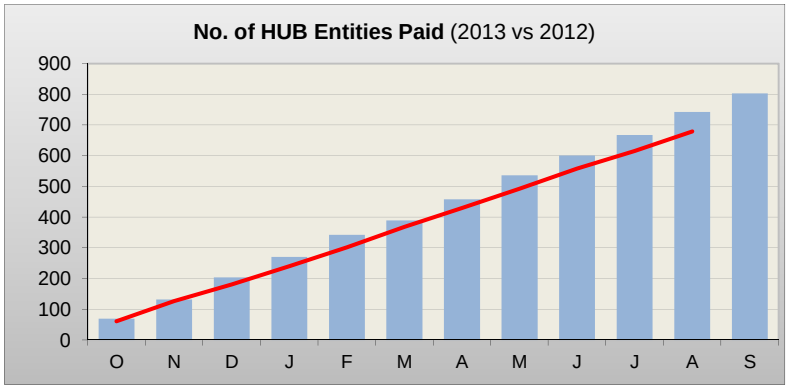
POSITIVE

3-Month Moving Average
Monthly Payments



No. of HUB Entities Paid YTD* Current vs Prior Fiscal YTD	Entities	% Chg.
YTD thru 8/13	679	
YTD thru 8/12	743	
Increase (Decr.)	(64)	-8.6%

NEGATIVE

*includes multiple payments to individual HUB vendors

FY 2013 Cumulative
FY 2012 Cumulative