MANAGEMENT DASHBOARD REPORT

Period Ending

April 30, 2014

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City of Garland
Budget & Research
972-205-2511

MANAGEMENT DASHBOARD REPORT

PERIOD ENDING April 30, 2014

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) Fire Service Indicators

(8) Police Service Indicators

(9) Code Compliance Indicators

(10) Health Service Indicators

(11) HUB (Historically Underutilized Businesses) Indicators

WATCH LIST

The following key indicators are currently reflecting negative trends:

(1) Assessed Value of Commercial Foreclosed Properties - Up

(2) Commercial Property Average Lease Rate per Sq. Ft. - Down

(3) Fleet Fuel Cost - Up

(4) Water YTD Consumption - Down

(5) Fire Calls for Service YTD - Up

(6) Code Complaints - Up

(7) Initial Unannounced Inspections of Food Establishments – Down

(8) Animal Adoptions & Rescues - Down

NATIONAL ECONOMY

Apr-14

Gross Domestic Product
Quarterly Real GDP Rate - Annualized

	Percent	% Chg.
1st Qtr 2014 GDP	0.1%	
4th Qtr 2013 GDP	2.6%	
Increase (Decr.)	-2.5%	-96%

(restated percentages per BEA)

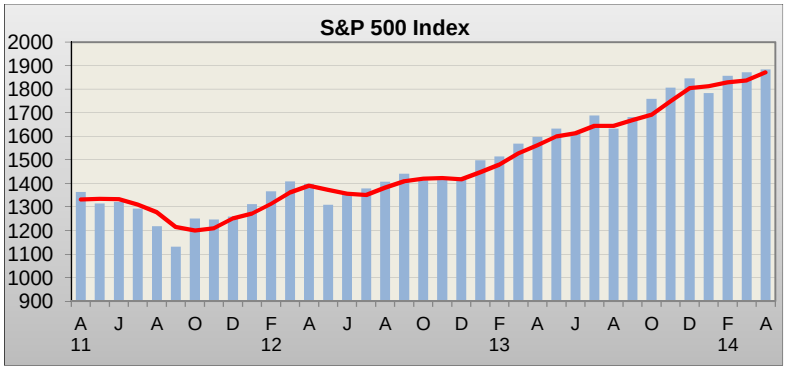
Q1 2014 (initial estimate)
Qtrly Real GDP Rates - Annualized

S&P 500
Current vs Prior Month

	Index	% Chg.
April 30, 2014	1,884	
March 31, 2014	1,872	
Increase (Decr.)	12	0.6%

POSITIVE

3-Mth Moving Average
Month Ending Index

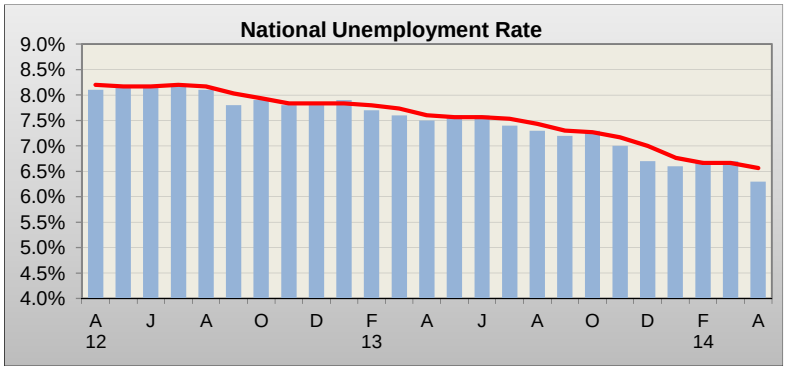


National Unemployment Rate
Current Month vs Prior Month

	Rate	% Chg.
Current Period (Apr)	6.3%	
Prior Period (Mar)	6.7%	
Increase (Decr.)	-0.4%	-6.0%

POSITIVE

3-Mth Moving Average
Month Ending Index

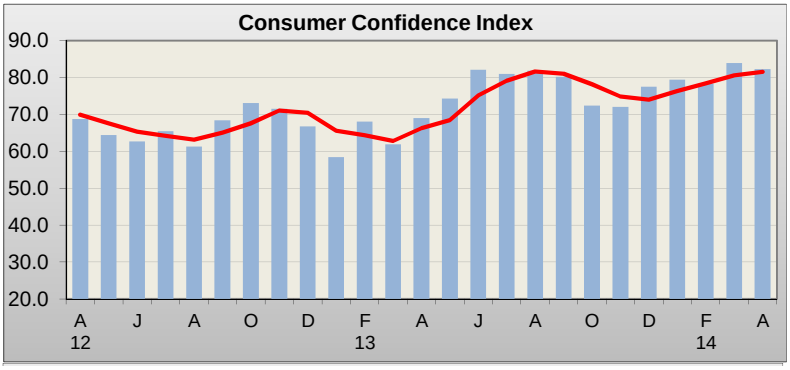


Consumer Confidence Index

	Index	% Chg.
Current Period (Apr)	82.3	
Prior Period (Mar)	83.9	
Increase (Decr.)	(1.6)	-1.9%

NEGATIVE

3-Mth Moving Average
Month Ending Index

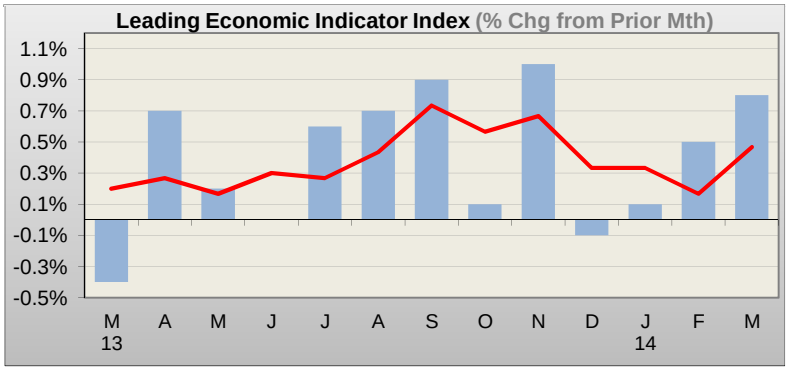


Leading Economic Indicator Index

	Index	% Chg.
Current Period (Mar)	100.9	
Prior Period (Feb)	100.1	
Increase (Decr.)	0.8	0.8%

POSITIVE (Latest available)

3-Mth Moving Average
Monthly % Change in LEI Rate



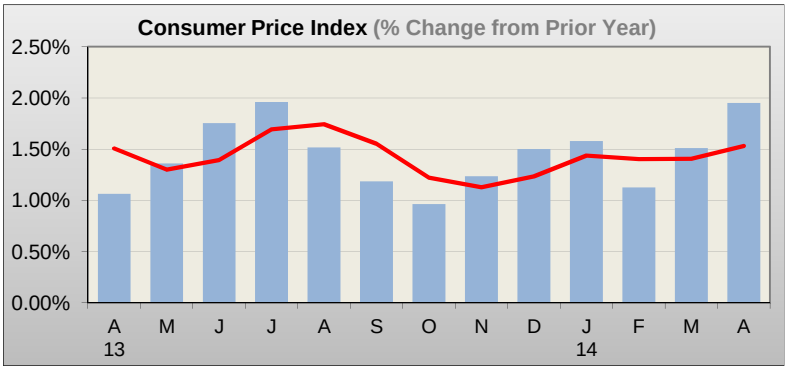
The Leading Economic Indicator (LEI) Index is designed to predict the direction of the economy. The LEI index is made up of ten components, seven nonfinancial and three financial.

Consumer Price Index (CPI) Annual Percentage Change

	Percent	% Chg.
Current Period (Apr)	1.95%	
Prior Period (Mar)	1.51%	
Increase (Decr.)	0.44%	29.1%

(CPI-U) - CPI for All Urban Consumers

3-Mth Moving Average
Annual % Change in CPI Rate

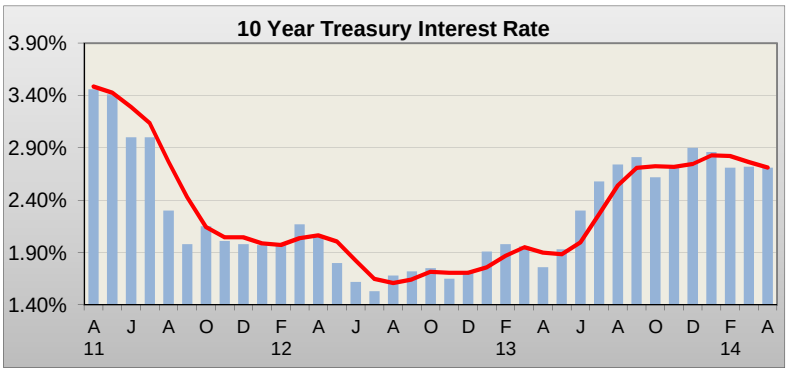


10 Year Treasury Interest Rate

	Rate	% Chg.
Current Period (Apr)	2.71%	
Prior Period (Mar)	2.72%	
Increase (Decr.)	-0.01%	-0.4%

POSITIVE

3-Mth Moving Average
Monthly Interest Rate

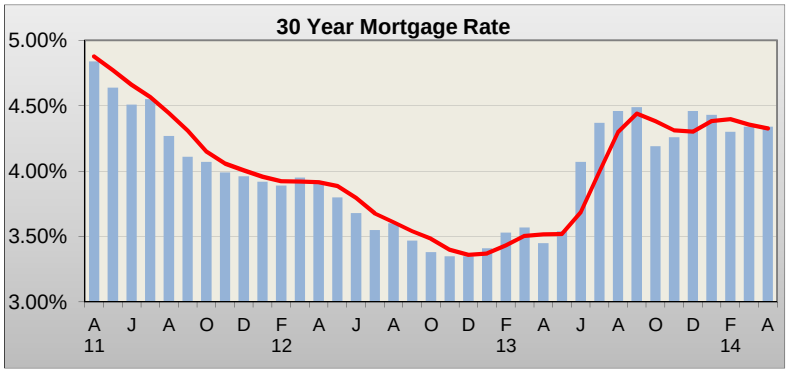


30 Year Fixed Mortgage Rates

	Rate	% Chg.
Current Period (Apr)	4.34%	
Prior Period (Mar)	4.34%	
Increase (Decr.)	0.00%	0.0%

NEUTRAL

3-Mth Moving Average
Monthly Interest Rate

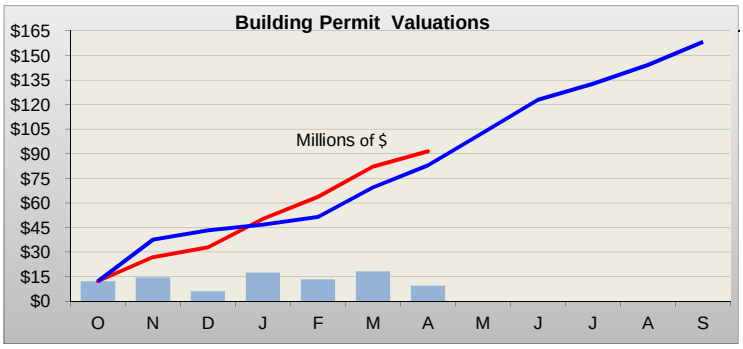


Building Permit Valuations

	Valuation	% Chg.
YTD thru 4/14	$91,508,289	
YTD thru 4/13	82,922,351	
Increase (Decr.)	$8,585,938	10.4%

POSITIVE

Monthly Valuation
FY 13 Cumulative
FY 14 Cumulative

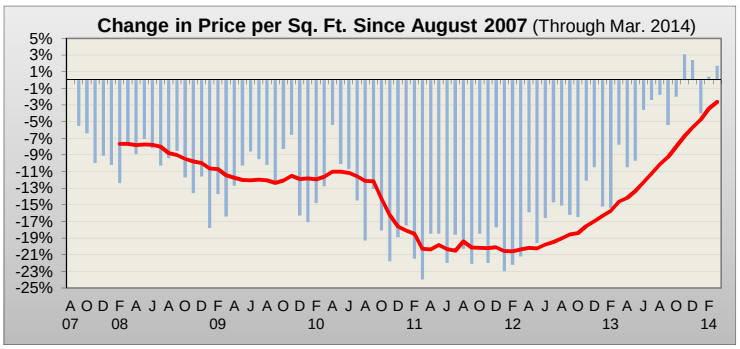


Residential Property Sales Price Per Sq Ft

	Price	% Chg.
12 Month Wt Avg	$68.80	
Prior 12 Month Wt Avg	68.24	
Increase (Decr.)	$0.56	0.8%
Current Mth % Chg from August 2007		1.7%

POSITIVE (Latest Available through March)

Mth % Chg from Aug. 2007
12 Month Moving Avg

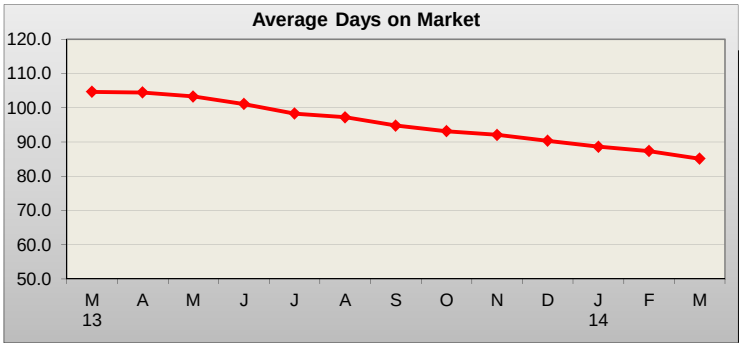


Residential Property Average Days on Market

	Days	% Chg.
12 Month Avg	85.1	
Prior 12 Month Avg	87.3	
Increase (Decr.)	(2.2)	-2.5%

POSITIVE (Latest Available through March)

12 Month Moving Avg.



Residential Foreclosures on Market

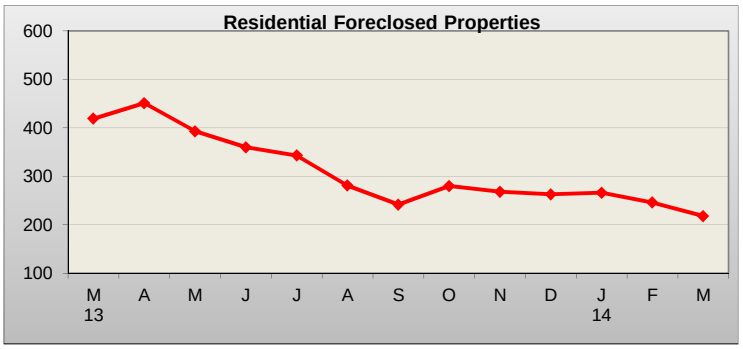
	Properties	% Chg.
Current Period (Mar)	218	
Prior Period (Feb)	246	
Increase (Decr.)	(28)	-11.4%

POSITIVE (Latest Available through March)

Foreclosed Properties

Foreclosures by Council District

District 1	27	District 5	22
District 2	36	District 6	20
District 3	42	District 7	17
District 4	25	District 8	29

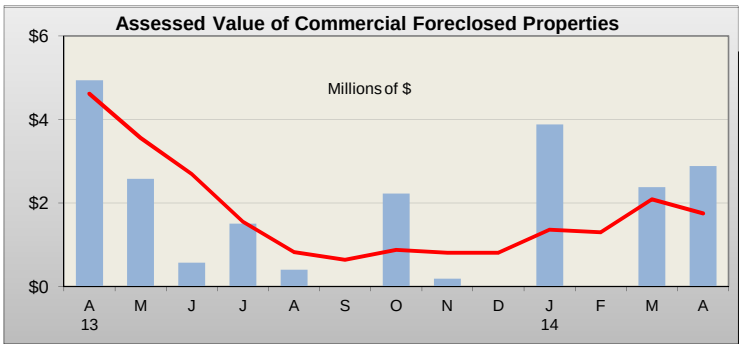


Commercial Foreclosures Assessed Value

	Amount	% Chg.
Current Period (Apr)	$2,887,770	
Prior Period (Mar)	2,376,400	
Increase (Decr.)	$511,370	21.5%
Current Month Number of Properties		3

NEGATIVE

Assessed Value
3 Month Moving Avg.

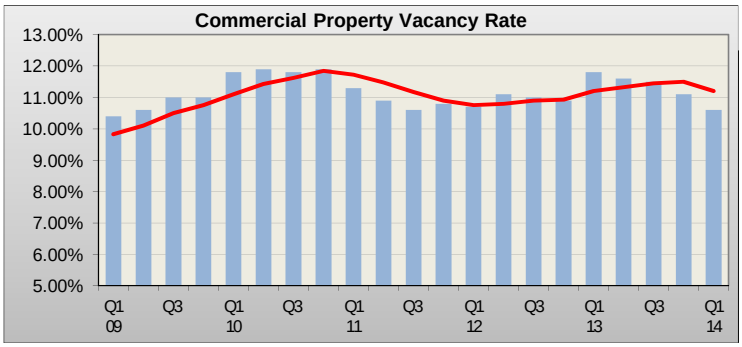


Commercial Property Vacancy Rate

	Amount	% Chg.
1st Qtr 2014 (Jan - Mar)	10.60%	
4th Qtr 2013 (Oct - Dec)	11.10%	
Increase (Decr.)	-0.50%	-4.5%

POSITIVE

Vacancy Rate
12 Month Moving Avg.



Commercial Office Property Average Lease Rate per Sq. Ft.

	Amount	% Chg.
1st Qtr 2014 (Jan - Mar)	16.11	
4th Qtr 2013 (Oct - Dec)	16.44	
Increase (Decr.)	($0.33)	-2.0%

NEGATIVE

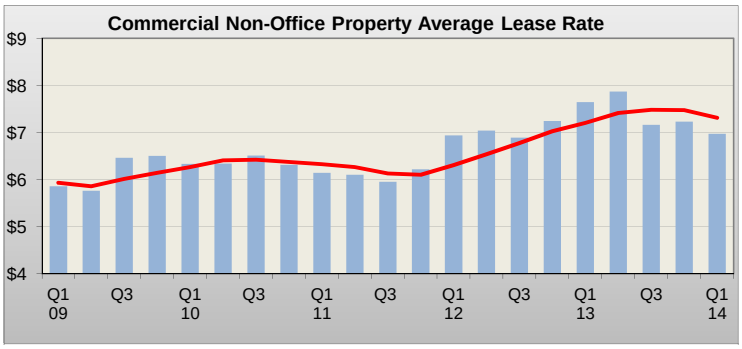
Avg. Lease Rate
12 Month Moving Avg.

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

	Amount	% Chg.
1st Qtr 2014 (Jan - Mar)	6.97	
4th Qtr 2013 (Oct - Dec)	7.23	
Increase (Decr.)	($0.26)	-3.6%

NEGATIVE

Avg. Lease Rate
12 Month Moving Avg.



Sales Tax - Trending
Change from Prior Year

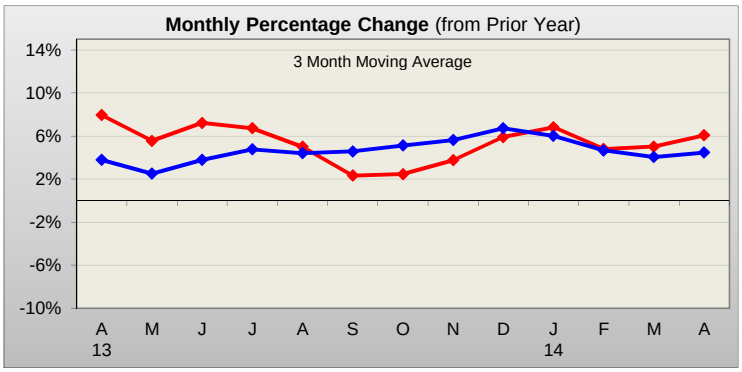
	% Chg.
Garland Apr 2014	4.5%
Metroplex Cities* Apr 2014	6.1%
Sales Tax Comparison	-1.6%

NEGATIVE

Garland
Metroplex Cities

Modified to compare Current Period Collections only.

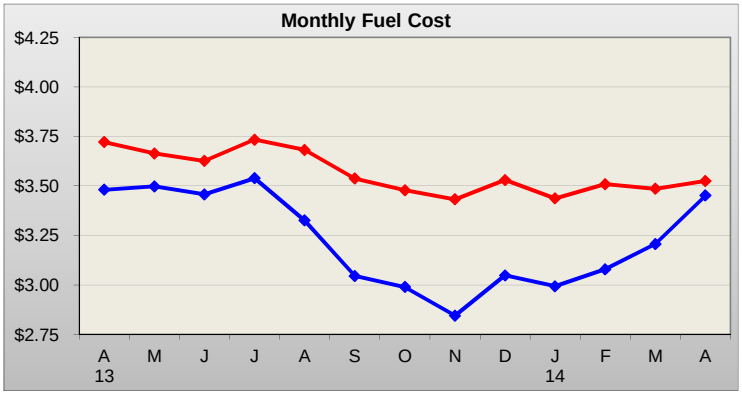
*Arlington, Plano, Irving, Grand Prairie, Mesquite, Richardson, Carrollton



Fleet Fuel Cost
Three Month Moving Avg.

	Cost/gallon	% Chg.
Unleaded Gas		
3 Month Avg.	$3.25	
Prior 3 Month Avg.	3.09	
Increase (Decr.)	$0.16	5.3%
NEGATIVE		
Diesel Fuel		
3 Month Avg.	$3.51	
Prior 3 Month Avg.	3.48	
Increase (Decr.)	$0.03	0.8%
NEGATIVE		

Unleaded Gas
Diesel Fuel

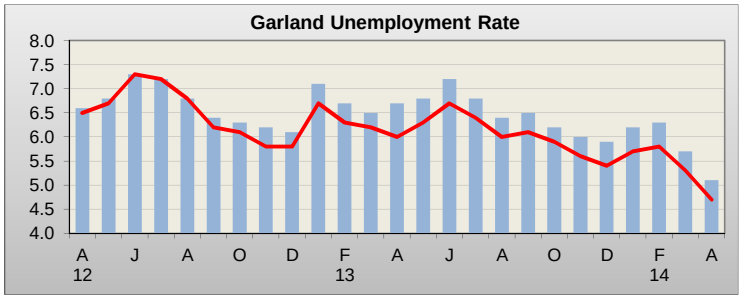


Garland Unemployment Rate

	Rate	% Chg.
Current Period (Apr)	5.1%	
Prior Period (Mar)	5.7%	
Increase (Decr.)	-0.6%	-10.5%

POSITIVE

Garland
Metroplex Rate

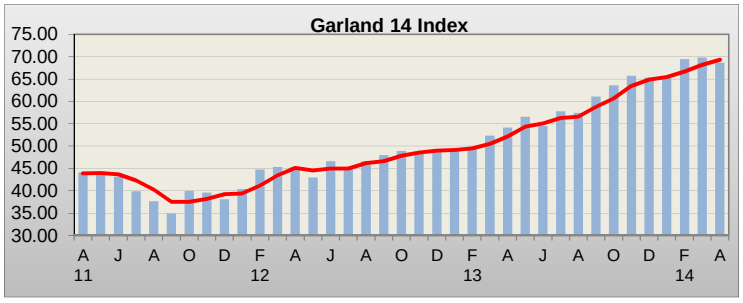


Garland 14* Index
Current vs Prior Month

	Index	% Chg.
April 30, 2014	68.67	
March 31, 2014	69.79	
Increase (Decr.)	(1.12)	-1.6%
NEGATIVE		

3-Mth Moving Average
Month Ending Index

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



GENERAL FUND KEY REVENUES

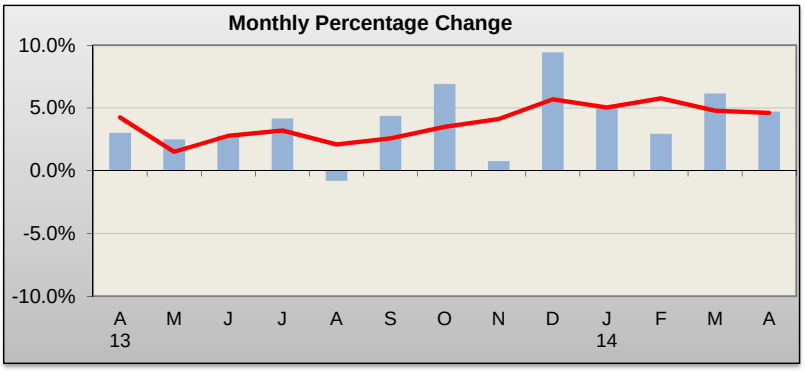
Apr-14

Sales Tax
Current vs Prior YTD

	Revenue	% Chg
YTD thru 4/14	$14,219,080	
YTD thru 4/13	13,523,155	
Increase (Decr.)	$695,925	5.1%

POSITIVE

3-Month Moving Average
Monthly % Change vs Prior Yr

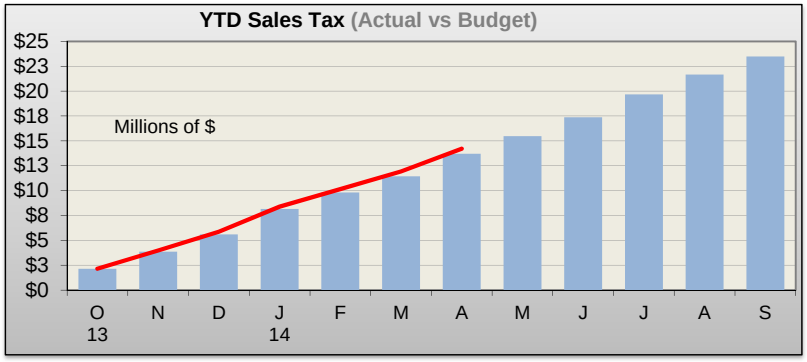


Sales Tax
Actual vs Budget

	Revenue	% Chg
YTD thru 4/14	$14,219,080	
YTD Budget Target	13,702,787	
Increase (Decr.)	$516,293	3.8%

POSITIVE

FY 2014 Actual Cumulative
FY 2014 Budget Cumulative

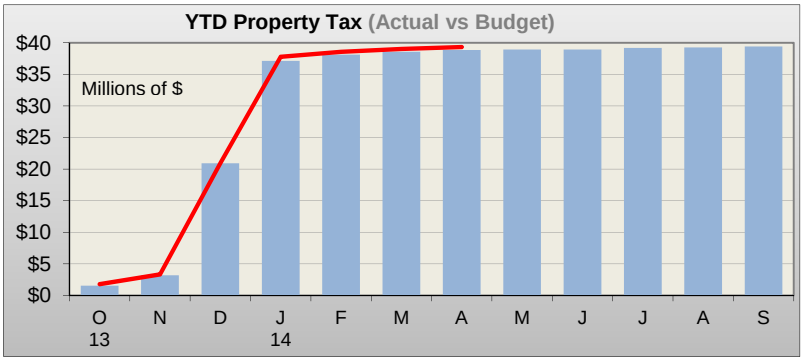


Property Tax
Actual vs Budget

	Revenue	% Chg
YTD thru 4/14	$39,320,781	
YTD Budget Target	38,849,365	
Increase (Decr.)	$471,416	1.2%

POSITIVE

FY 2014 Actual Cumulative
FY 2014 Budget Cumulative



GENERAL FUND KEY REVENUES

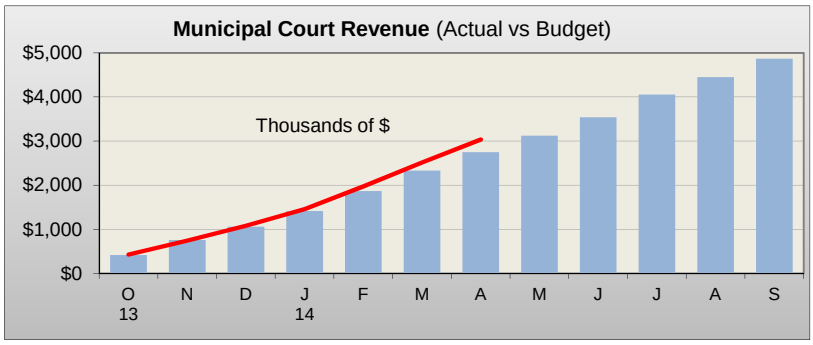
Apr-14

Municipal Court Revenue

	Revenue	% Chg.
YTD thru 4/14	$3,035,341	
YTD Budget Target	2,751,613	
Increase (Decr.)	$283,728	10.3%

POSITIVE

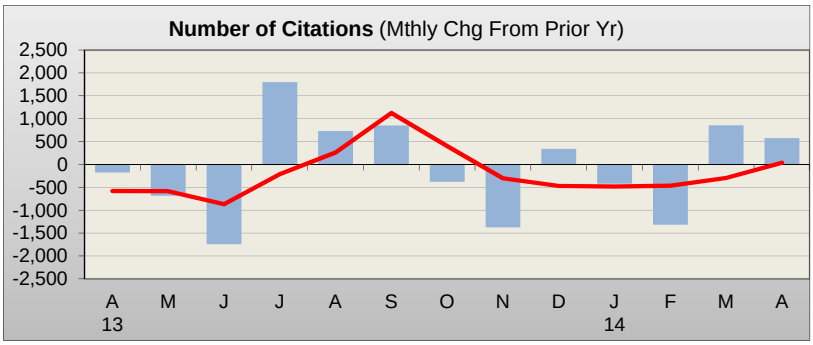
FY 2014 Actual Cumulative
FY 2014 Budget Cumulative



Municipal Court Citations

	Citations	% Chg.
YTD thru 4/14	33,160	
YTD thru 4/13	34,871	
Increase (Decr.)	(1,711)	-4.9%

Three-Month Moving Average
Monthly Change from Prior Yr

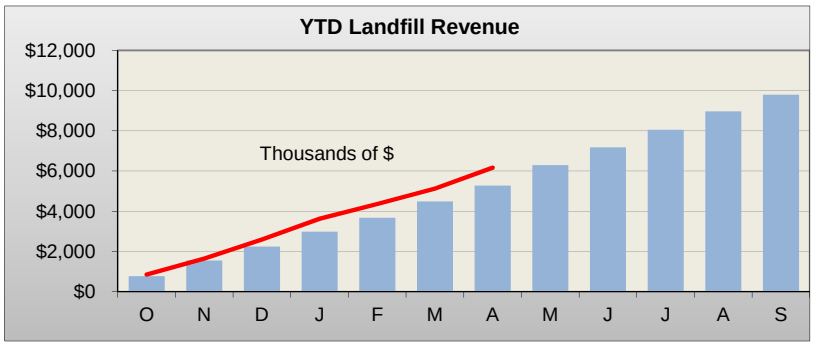


Landfill Revenue

	Revenue	% Chg.
YTD thru 4/14	$6,171,272	
YTD thru 4/13	5,281,258	
Increase (Decr.)	$890,014	16.9%

POSITIVE

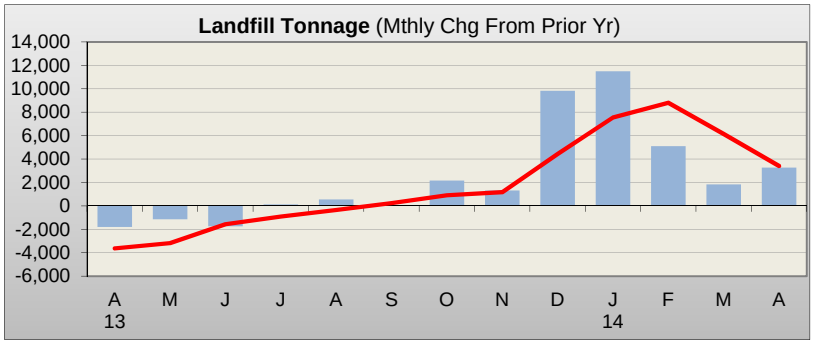
FY 2014 Cumulative
FY 2013 Cumulative



Landfill Tonnage Disposed

	Tonnage	% Chg.
YTD thru 4/14	244,151	
YTD thru 4/13	209,098	
Increase (Decr.)	35,053	16.8%

Three-Month Moving Average
Tonnage Chg from Prior Yr



GENERAL FUND KEY REVENUES

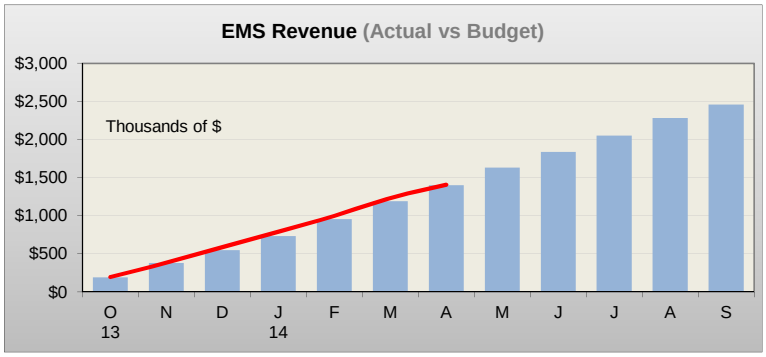
Apr-14

EMS Revenue YTD
Actual vs Budget

	Revenue	% Chg.
YTD thru 4/14	$1,406,320	
YTD Budget Target	1,399,413	
Increase (Decr.)	$6,907	0.5%

POSITIVE

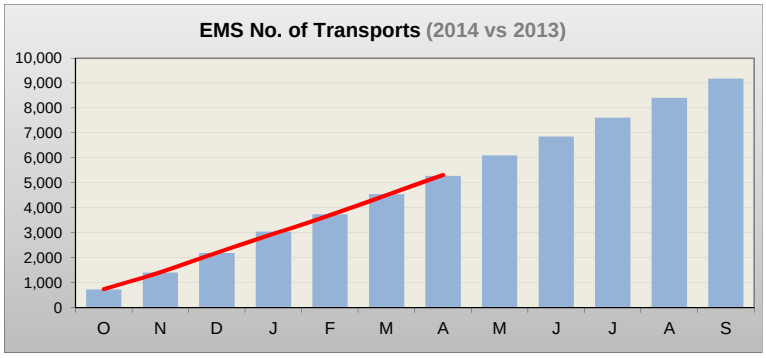
FY 2014 Actual Cumulative
FY 2014 Budget Cumulative



EMS No. Transports YTD
Current vs Prior YTD

	Transports	% Chg.
YTD thru 4/14	5,320	
YTD thru 4/13	5,291	
Increase (Decr.)	29	0.5%

FY 2014 Cumulative
FY 2013 Cumulative

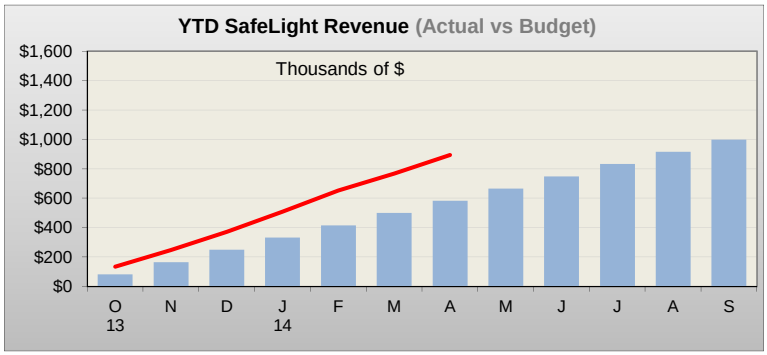


SafeLight Revenue YTD
Actual vs Budget

	Revenue	% Chg.
YTD thru 4/14	$894,013	
YTD Budget Target	583,333	
Increase (Decr.)	$310,680	53.3%

POSITIVE

FY 2014 Actual Cumulative
FY 2014 Budget Cumulative



UTILITY INDICATORS Apr-14

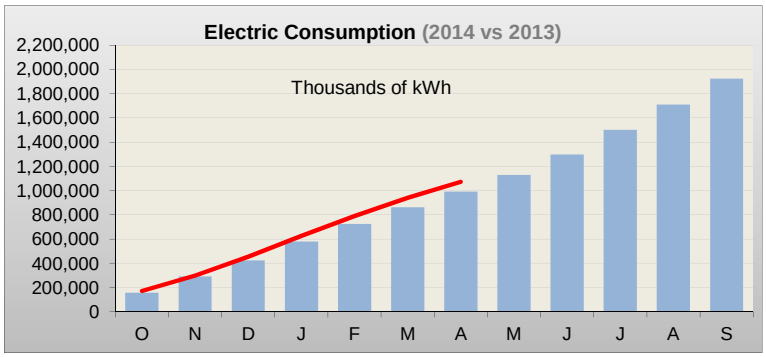
Electric YTD Consumption
Change from Prior Year

	Consumption	% Chg.
YTD thru 4/14	1,071,523	
YTD thru 4/13	989,966	
Increase (Decr.)	81,557	8.2%

POSITIVE

Thousands of Kwh

FY 2014 Cumulative
FY 2013 Cumulative

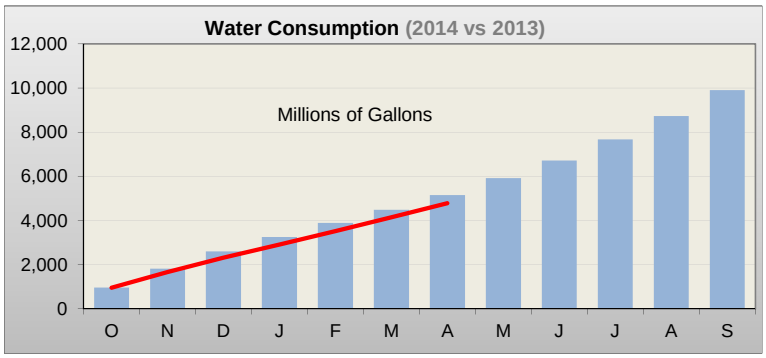


Water YTD Consumption
Change from Prior Year

	Consumption	% Chg.
YTD thru 4/14	4,785	
YTD thru 4/13	5,152	
Increase (Decr.)	(367)	-7.1%

NEGATIVE

FY 2014 Cumulative
FY 2013 Cumulative

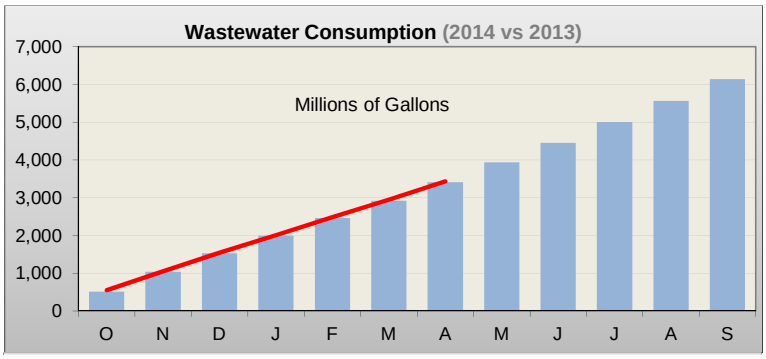


Wastewater YTD Consumption
Change from Prior Year

	Consumption	% Chg.
YTD thru 4/14	3,435	
YTD thru 4/13	3,414	
Increase (Decr.)	21	0.6%

POSITIVE

FY 2014 Cumulative
FY 2013 Cumulative



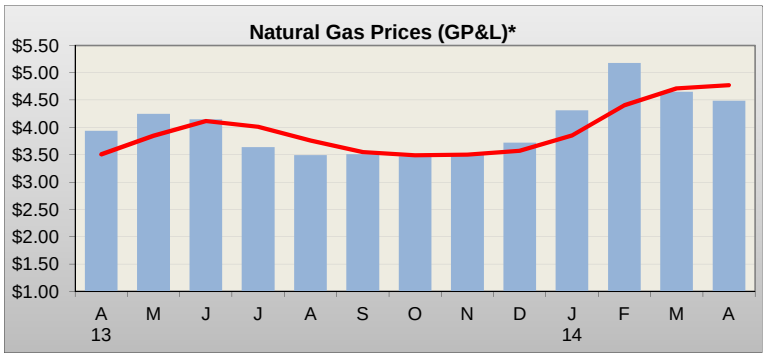
UTILITY INDICATORS Apr-14

Natural Gas Prices (GP&L)*

	Price	% Chg.
Current Period (Apr)	$4.49	
Prior Period (Mar)	4.65	
Increase (Decr.)	($0.16)	-3.4%

* Source is Houston Ship Channel (HSC)

Three-Month Moving Average
Monthly Cost

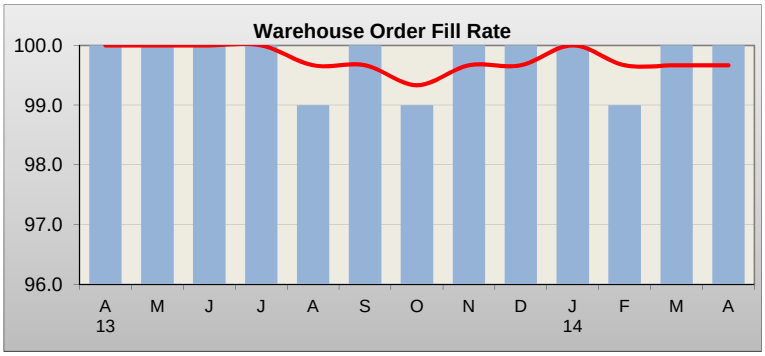


Warehouse Order Fill Rate

	Rate	% Chg.
Current Period (Apr)	100.0%	
Prior Period (Mar)	100.0%	
Increase (Decr.)	0.0%	0.0%

NEUTRAL

Three-Month Moving Average
Monthly Rate

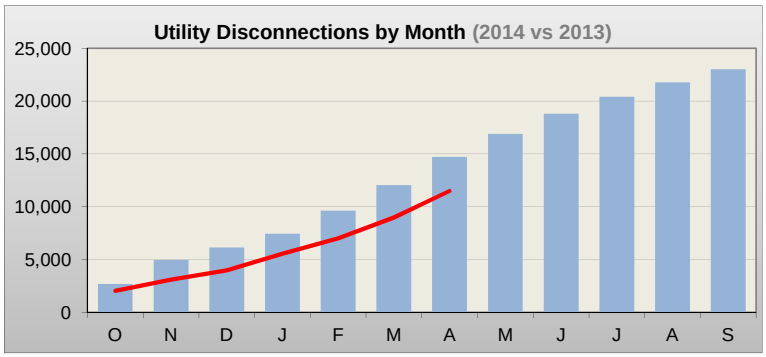


Utility Disconnections

	Disconnections	% Chg.
YTD thru 4/14	11,480	
YTD thru 4/13	14,700	
Increase (Decr.)	(3,220)	-21.9%

POSITIVE

FY 2014 Cumulative
FY 2013 Cumulative



PERSONNEL INDICATORS

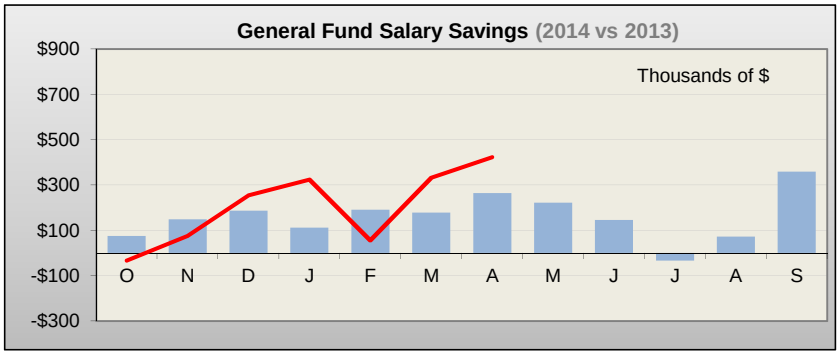
Apr-14

General Fund Salary Savings Current & Prior YTD Comparison

	Savings	% Chg.
YTD thru 4/14	$422,522	
YTD thru 4/13	265,614	
Increase (Decr.)	$156,908	59.1%

POSITIVE

FY 2014 Cumulative
FY 2013 Cumulative

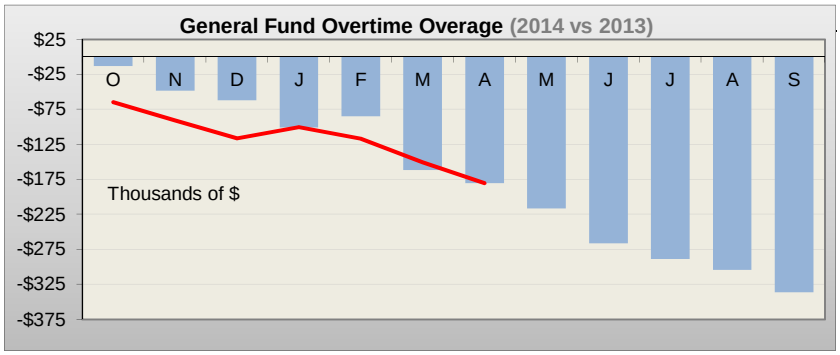


General Fund OT Overage Current & Prior YTD Comparison

	Variance	% Chg.
YTD thru 4/14	($180,634)	
YTD thru 4/13	(180,617)	
Increase (Decr.)	$17	0.0%

NEGATIVE

FY 2014 Cumulative
FY 2013 Cumulative

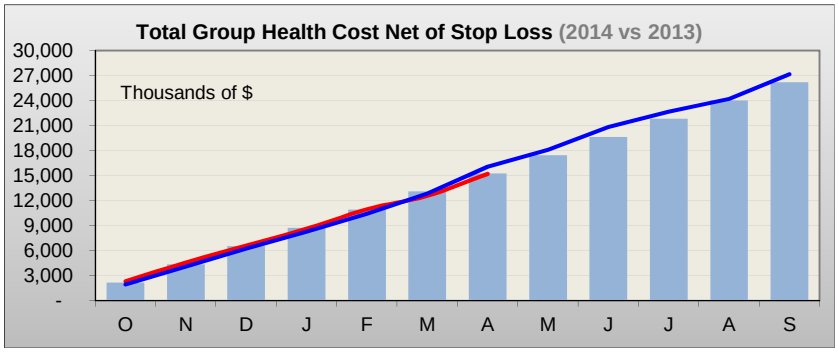


Total Group Health Cost Net of Stop Loss Current & Prior YTD Comparison

	Total Cost	% Chg.
YTD thru 4/14	$15,201,744	
YTD Budget Target	15,276,523	
Increase (Decr.)	($74,779)	-0.5%

POSITIVE

FY 2014 Cumulative
FY 2013 Cumulative
YTD Budget Target



Fire Department Sworn Vacancies/Overhires 4/30/14

	FY 14	FY 13
Authorized	255	255
Vacancies	10	0
Overhires	0	1

Police Department Sworn Vacancies/Overhires 4/30/14

	FY 14	FY 13
Authorized	323	323
Vacancies	9	0
Overhires	0	1

Communication Specialists Vacancies/Overhires 4/30/14

	FY 14	FY 13
Authorized	47	47
Vacancies	8	7
Overhires	0	0

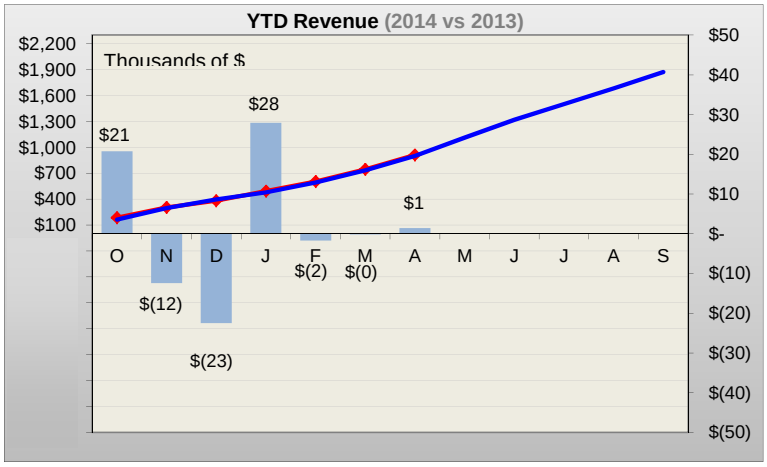
FIREWHEEL GOLF INDICATORS

Apr-14

Firewheel Revenue (Green Fees Only)

	Revenue	% Chg.
YTD thru 4/14	$ 913,884	
YTD thru 4/13	900,613	
Increase (Decr.)	$13,271	1.5%
POSITIVE		
Apr 2014	$ 169,033	
Apr 2013	167,586	
Increase (Decr.)	$1,447	0.9%
POSITIVE		

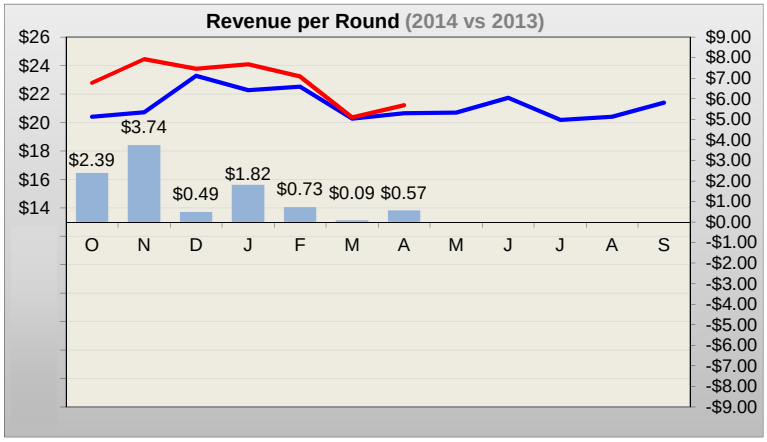
FY 2014 Cumulative
FY 2013 Cumulative
Monthly Change from Prior Year



Firewheel Average Revenue Per Round

	Price	% Chg.
Apr 2014	21.22	
Apr 2013	20.65	
Increase (Decr.)	$0.57	2.7%
POSITIVE		
12 Month Avg.	$22.03	
Prior 12 Mo. Avg.	21.98	
Increase (Decr.)	$0.05	0.2%
POSITIVE		

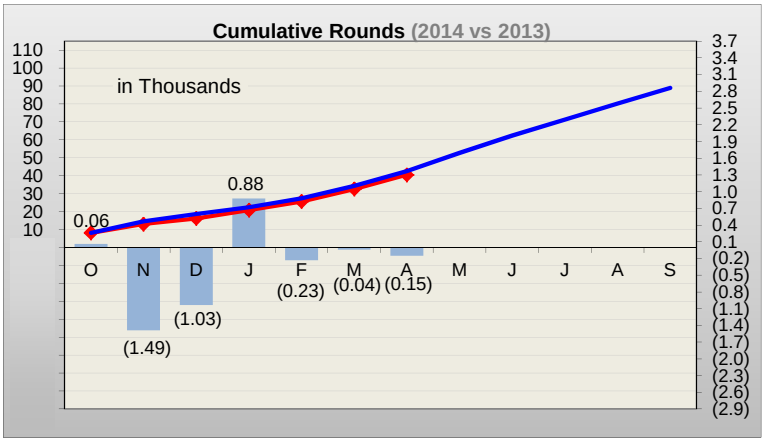
FY 2014
FY 2013
Monthly Change from Prior Year



Firewheel Rounds

	Rounds	% Chg.
YTD thru 4/14	40,527	
YTD thru 4/13	42,532	
Increase (Decr.)	(2,005)	-4.7%
NEGATIVE		
Apr 2014	7,967	
Apr 2013	8,115	
Increase (Decr.)	(148)	-1.8%
NEGATIVE		

FY 2014 Cumulative
FY 2013 Cumulative
Monthly Change from Prior Year



FIRE SERVICE INDICATORS

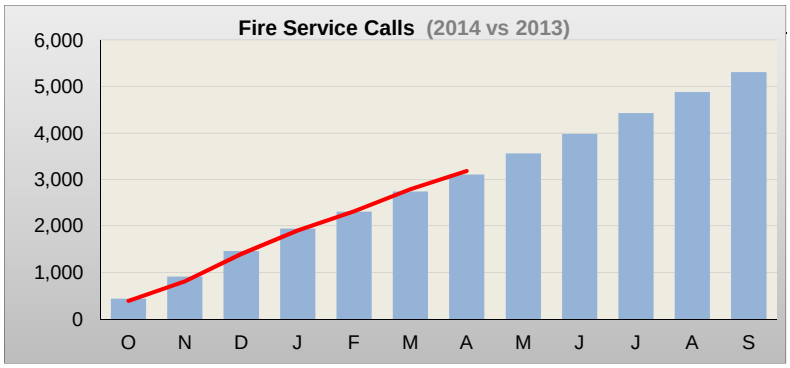
Apr-14

Fire Calls for Service YTD
Current vs Prior Year

	Calls	% Chg.
YTD thru 4/14	3,187	
YTD thru 4/13	3,109	
Increase (Decr.)	78	2.5%

NEGATIVE

FY 2014 Cumulative
FY 2013 Cumulative

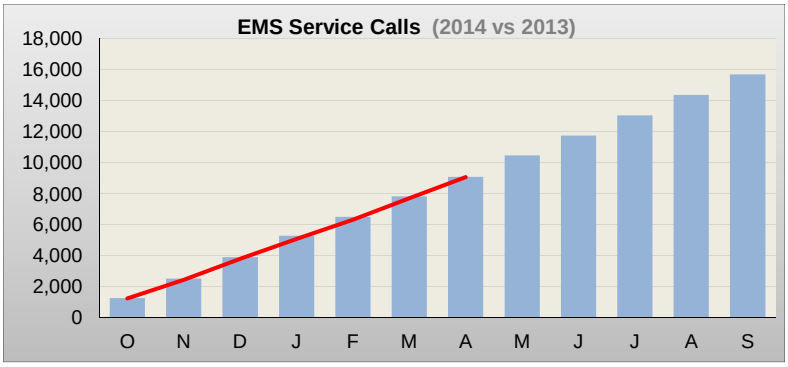


EMS Calls for Service YTD
Current vs Prior Year

	Calls	% Chg.
YTD thru 4/14	9,074	
YTD thru 4/13	9,089	
Increase (Decr.)	(15)	-0.2%

POSITIVE

FY 2014 Cumulative
FY 2013 Cumulative



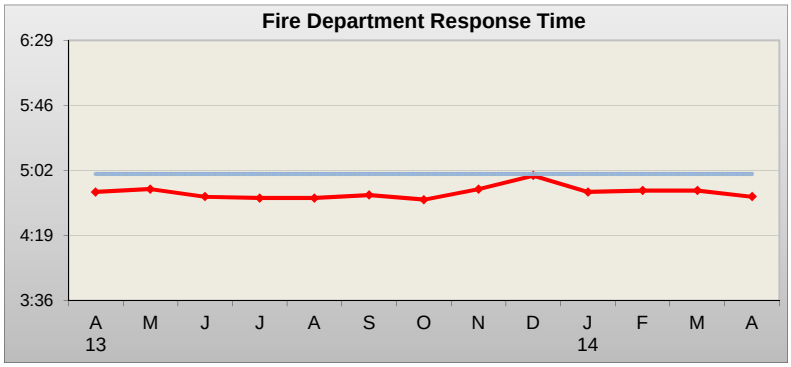
Fire Department
Response Time*

	Time
Current Month	4:45
Goal	5:00
Over/(Under) Goal	-0:15

POSITIVE

Average Response Time
Response Time - Goal

* Data provided includes all Fire and EMS responses.



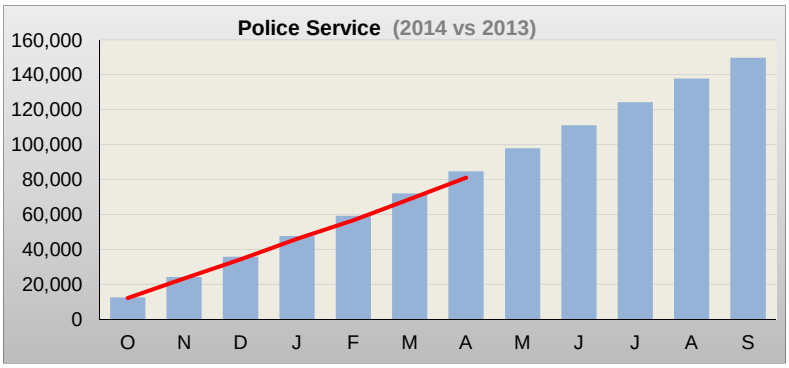
POLICE SERVICE INDICATORS Apr-14

Police Calls for Service YTD
Current vs Prior Year

	Calls	% Chg.
YTD thru 4/14	81,057	
YTD thru 4/13	84,860	
Increase (Decr.)	(3,803)	-4.5%

POSITIVE

FY 2014 Cumulative
FY 2013 Cumulative

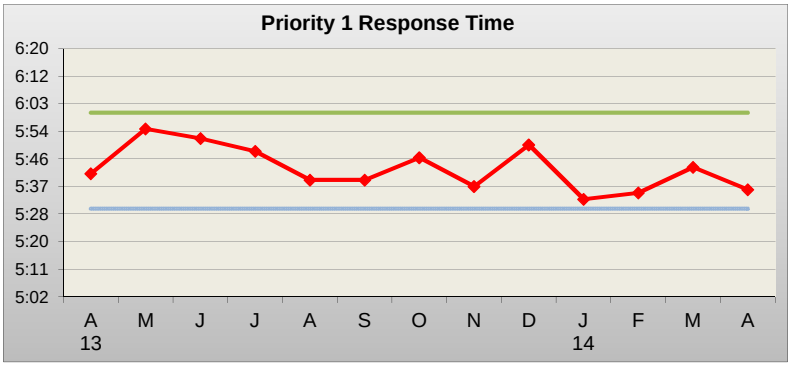


Priority 1
Response Time

	Time
Current Month	5:36
Priority 1 Goal	5:30
Over/(Under) Goal	0:06

NEGATIVE

Priority 1 Response - New Goal
Priority 1 Response - Prior Goal
Monthly Response Time

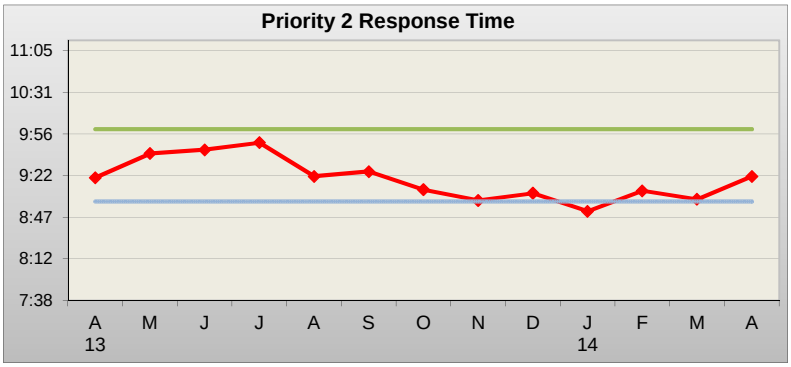


Priority 2
Response Time

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

NEGATIVE

Priority 2 Response - Goal
Priority 2 Response - Prior Goal
Monthly Response Time

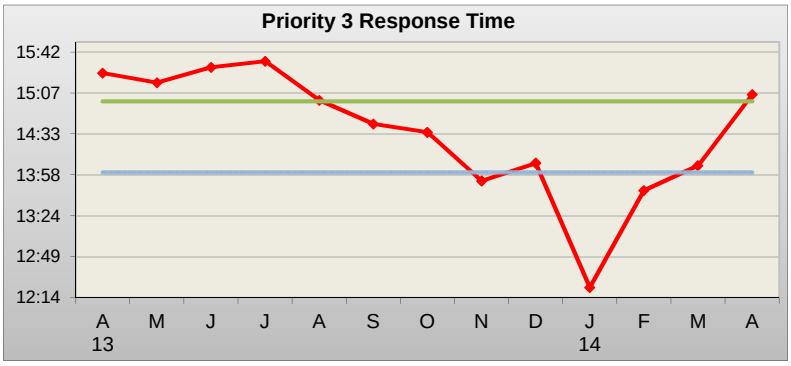


Priority 3
Response Time

	Time
Current Month	15:06
Priority 3 Goal	14:00
Over/(Under) Goal	1:06

NEGATIVE

Priority 3 Response - Goal
Priority 3 Response - Prior Goal
Monthly Response Time



CODE COMPLIANCE INDICATORS

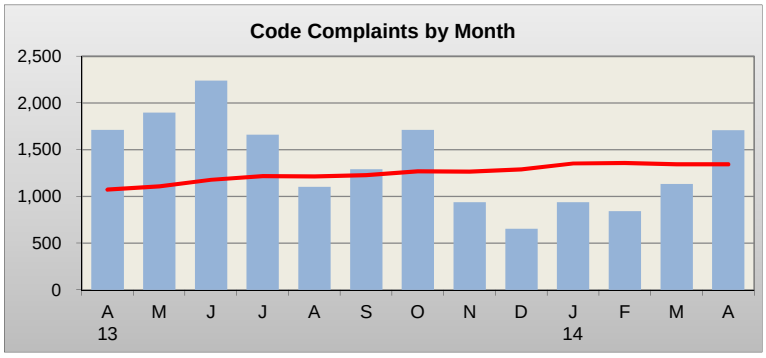
Apr-14

Code Complaints

	Complaints	% Chg.
YTD thru 4/14	7,936	
YTD thru 4/13	6,545	
Increase (Decr.)	1,391	21.3%

NEGATIVE

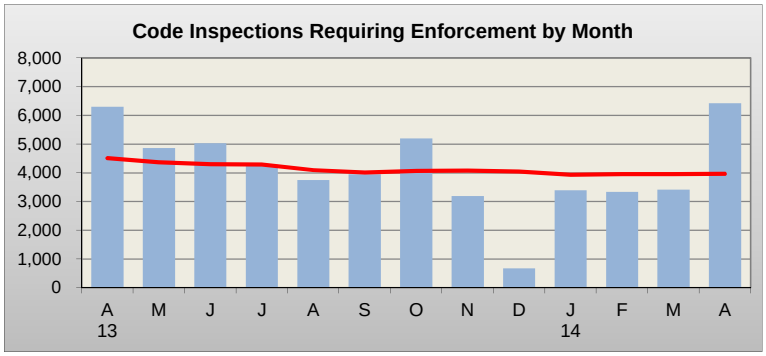
12-Month Moving Average
Monthly Complaints



Code Inspections Requiring Enforcement

	Inspections	% Chg.
YTD thru 4/14	25,645	
YTD thru 4/13	26,147	
Increase (Decr.)	(502)	-1.9%

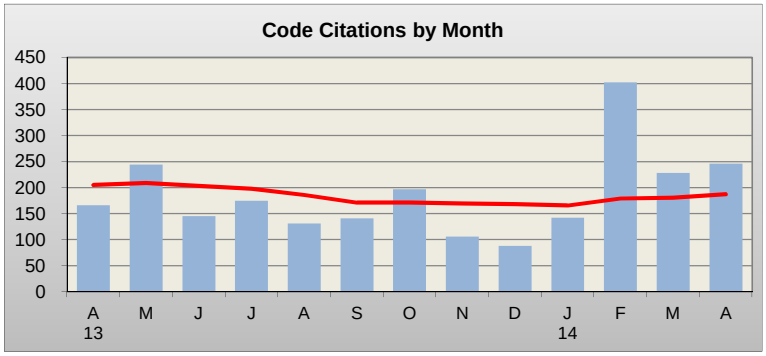
12-Month Moving Average
Monthly Inspections



Code Citations

	Citations	% Chg.
YTD thru 4/14	1,409	
YTD thru 4/13	1,217	
Increase (Decr.)	192	15.8%

12-Month Moving Average
Monthly Citations

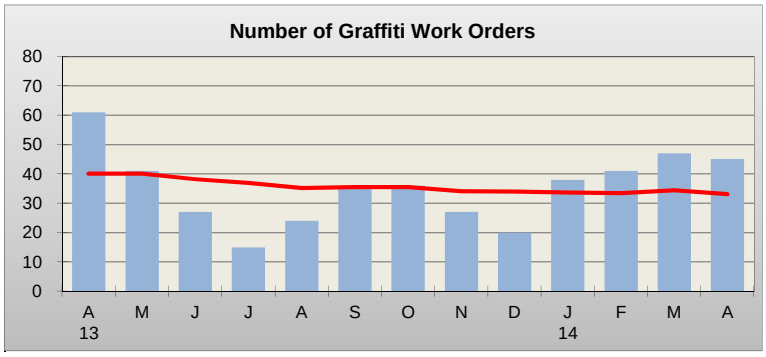


Graffiti Work Orders

	Work Orders	% Chg.
YTD thru 4/14	254	
YTD thru 4/13	284	
Increase (Decr.)	(30)	-10.6%

POSITIVE

12-Month Moving Average
Monthly Work Orders



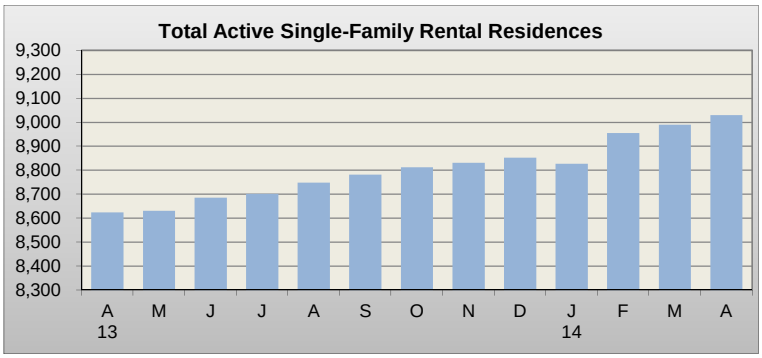
CODE COMPLIANCE / HEALTH SERVICE INDICATORS

Apr-14

Total Active Single-Family Rental Residences

	Permits Issued	% Chg.
April 2014	9,030	
March 2014	8,990	
Increase (Decr.)	40	0.4%
% registered SFR of SF Housing Stock		14.76%

Total Active Rentals

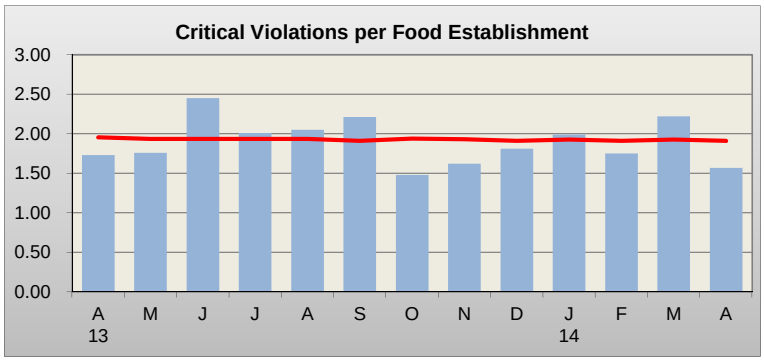


Critical Violations Per Food Establishment

	Critical Violations	% Chg.
12-Mth. Avg.	1.91	
Prior 12-Mth. Avg.	1.92	
Increase (Decr.)	(0.01)	-0.7%

POSITIVE

12-Month Moving Average
Monthly Violations

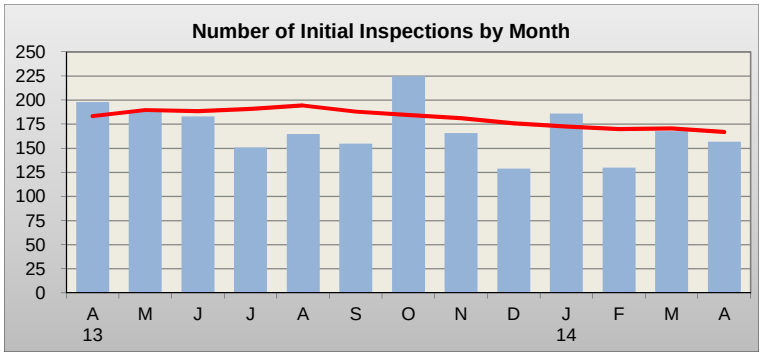


Initial Unannounced Inspections of Food Establishments

	Initial Inspections	% Chg.
YTD thru 4/14	1,161	
YTD thru 4/13	1,414	
Increase (Decr.)	(253)	-17.9%

NEGATIVE

12-Month Moving Average
Monthly Inspections



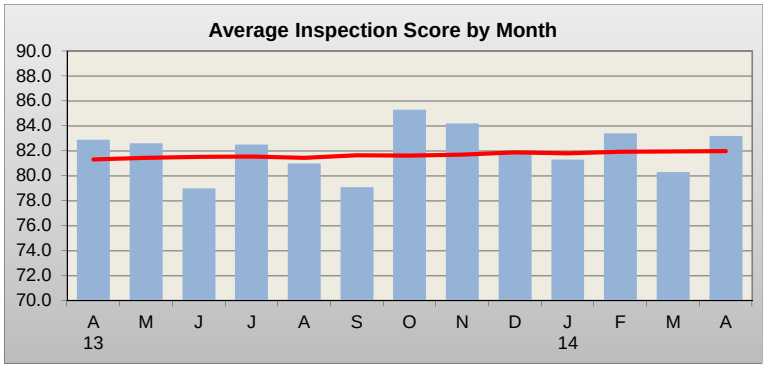
HEALTH SERVICE INDICATORS Apr-14

Average Inspection Score for Food Establishments

	Avg. Score	% Chg.
YTD thru 4/14	82.8	
YTD thru 4/13	82.2	
Increase (Decr.)	0.6	0.7%

POSITIVE

12-Month Moving Average
Monthly Score

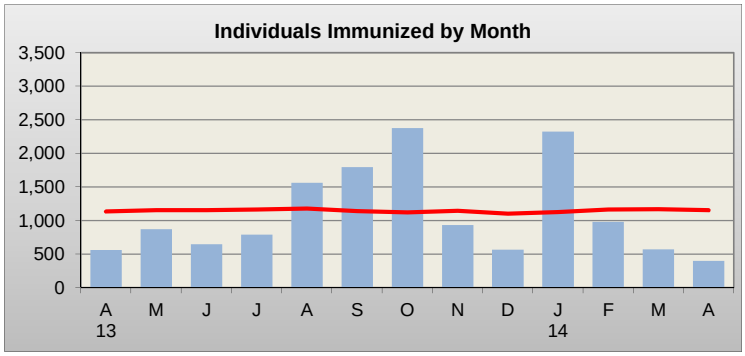


Individuals Immunized by GHD Clinical Services

	Individuals Immunized	% Chg.
YTD thru 4/14	8,145	
YTD thru 4/13	7,989	
Increase (Decr.)	156	2.0%

POSITIVE

12-Month Moving Average
Monthly Immunizations

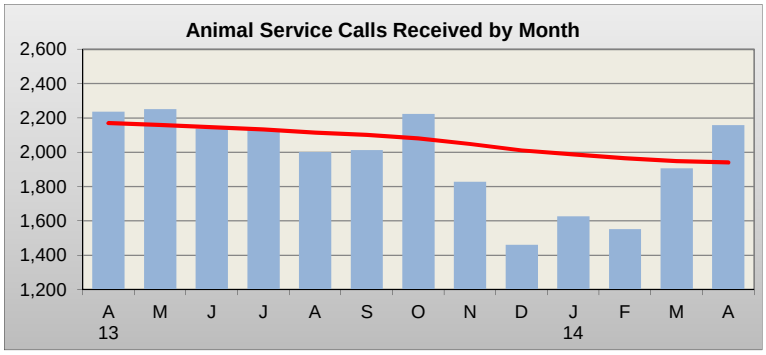


Animal Service Calls

	Service Calls	% Chg.
YTD thru 4/14	12,755	
YTD thru 4/13	14,662	
Increase (Decr.)	(1,907)	-13.0%

POSITIVE

12-Month Moving Average
Monthly Service Calls

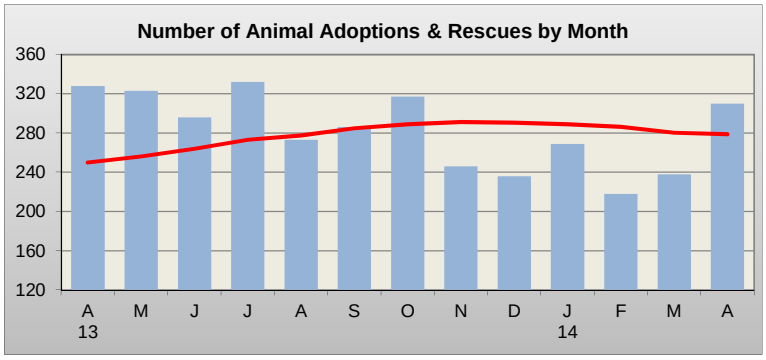


Animal Adoptions & Rescues

	Adoptions	% Chg.
YTD thru 4/14	1,834	
YTD thru 4/13	1,907	
Increase (Decr.)	(73)	-3.8%

NEGATIVE

12-Month Moving Average
Monthly Adoptions & Rescues



HUB INDICATORS Apr-14

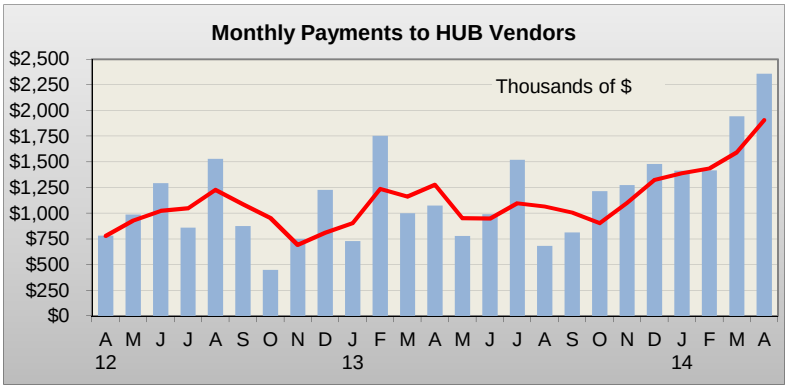
(Historically Underutilized Businesses)

HUB Vendor Payments
Current & Prior Fiscal YTD Comparison

	YTD Payments	% Chg.
YTD thru 4/14	$11,104,570	
YTD thru 4/13	6,992,908	
Increase (Decr.)	$4,111,662	58.8%

POSITIVE

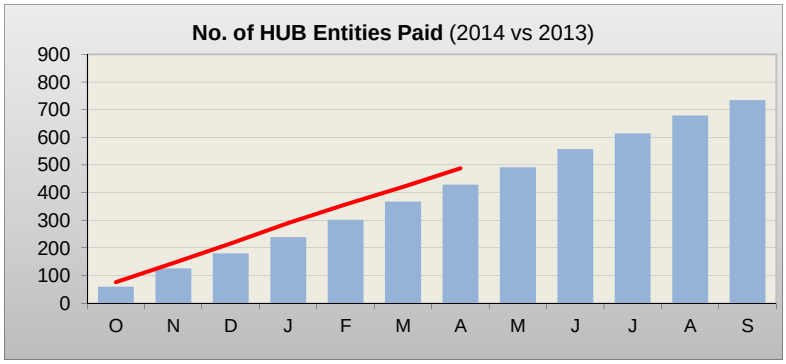
3-Month Moving Average
Monthly Payments



No. of HUB Entities Paid YTD*
Current vs Prior Fiscal YTD

	Entities	% Chg.
YTD thru 4/14	489	
YTD thru 4/13	430	
Increase (Decr.)	59	13.7%

POSITIVE

*includes multiple payments to individual HUB vendors

FY 2014 Cumulative
FY 2013 Cumulative