MANAGEMENT DASHBOARD REPORT

Period Ending

September 30, 2013
(Prior to Year-End Audit Adjustments)

Prepared by:

City of Garland
Budget & Research
972-205-2511

MANAGEMENT DASHBOARD REPORT

PERIOD ENDING September 30, 2013
(Prior to Year End Audit Adjustments)

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

The first section includes Key Economic Development Indicators.

The remaining 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) Commercial Property Lease Rates – Down

(2) Landfill Revenue - Down

(3) Electric YTD Consumption - Down

(4) Water YTD Consumption – Down

(5) General Fund Salary Savings - Down

(6) General Fund Overtime – Up

(7) Group Health Cost - Up

(8) Code Complaints - Up

The **Key Economic Development Indicators** and the **Fire Department Calls and Response Times** have been added to the Dashboard Report this month.

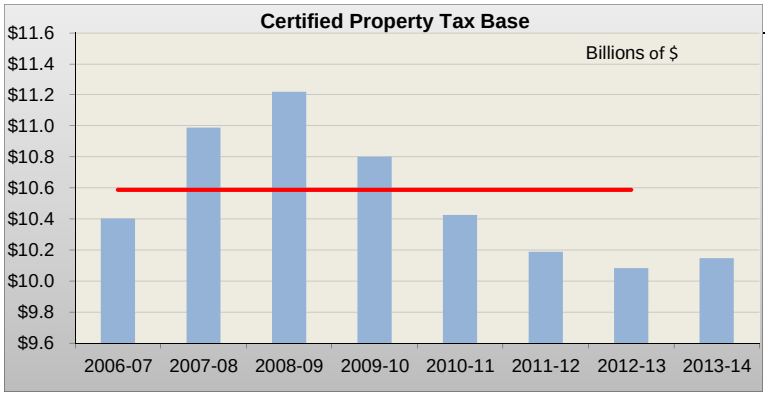
KEY ECONOMIC DEVELOPMENT INDICATORS

These selected indicators are designed to provide focused attention on the City of Garland's Economic Development activities. Additional indicators will appear beginning in the October 2013 Dashboard.

KEY ECONOMIC DEVELOPMENT INDICATORS — Sep-13

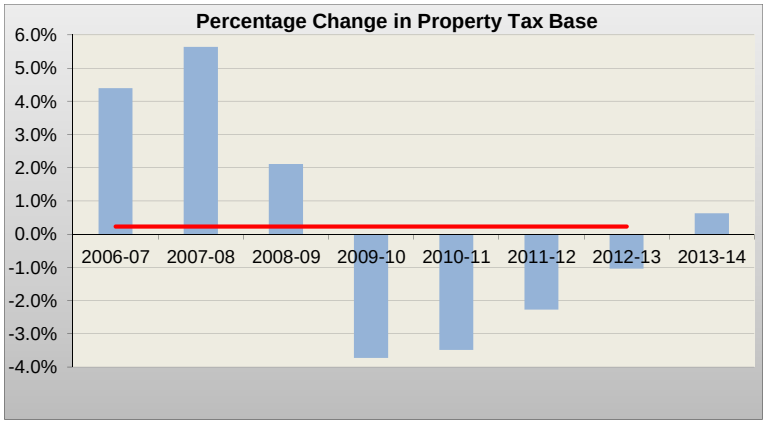
Certified Property Tax Base

	Tax Base	% Chg.
FY 2013-14	$10,146,680,853	
FY 2012-13	$10,083,675,500	
Increase (Decr.)	$63,005,353	0.6%
POSITIVE		
FY 2013-14	$10,146,680,853	
Prior 7 Year Average	$10,587,619,307	
	($440,938,454)	-4.2%
NEGATIVE		
	Annual Tax Base	
	Average Tax Base	



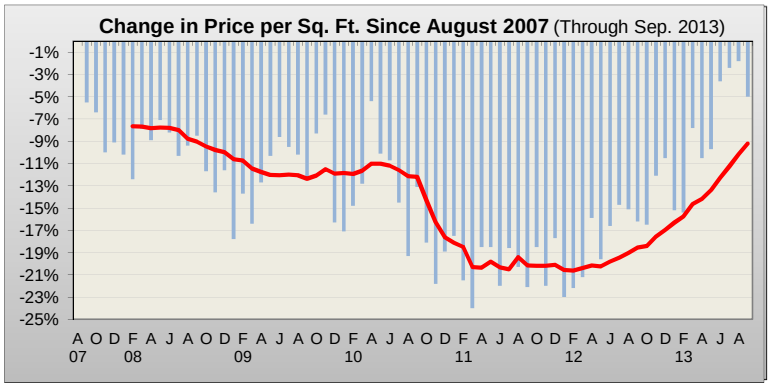
Percentage Change in Property Tax Base

	% Change
FY 2013-14	0.6%
FY 2012-13	-1.0%
Increase (Decr.)	1.6%
POSITIVE	
FY 2013-14	0.6%
Prior 7 Year Average	0.2%
Increase (Decr.)	0.4%
POSITIVE	
	% Change in Tax Base
	Avg. % Change in Tax Base



Residential Property Sales Price Per Sq Ft

	Price	% Chg.
12 Month Wt Avg	$64.16	
Prior 12 Month Wt Avg	63.50	
Increase (Decr.)	$0.66	1.0%
Current Mth % Chg from August 2007		-5.0%
POSITIVE		
	Mth % Chg from Aug. 2007	
	12 Month Moving Avg	



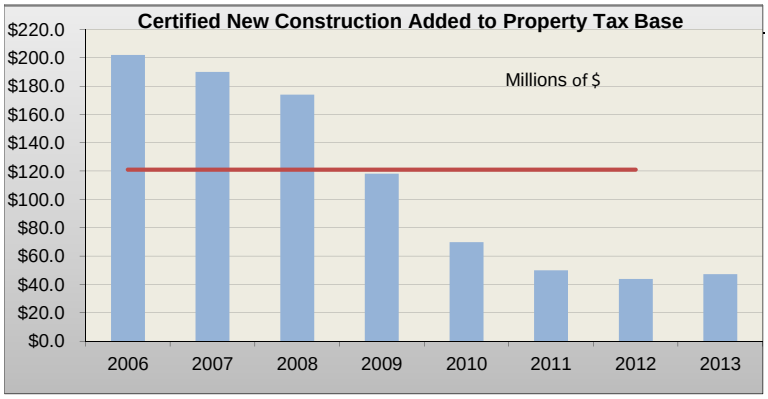
KEY ECONOMIC DEVELOPMENT INDICATORS — Sep-13

Certified New Construction Valuation Added to Property Tax Base

	Valuation	% Chg.
2013	$47,212,965	
2012	43,930,756	
Increase (Decr.)	$3,282,209	7.5%

POSITIVE

Annual Valuation
7 Year Avg. Valuation

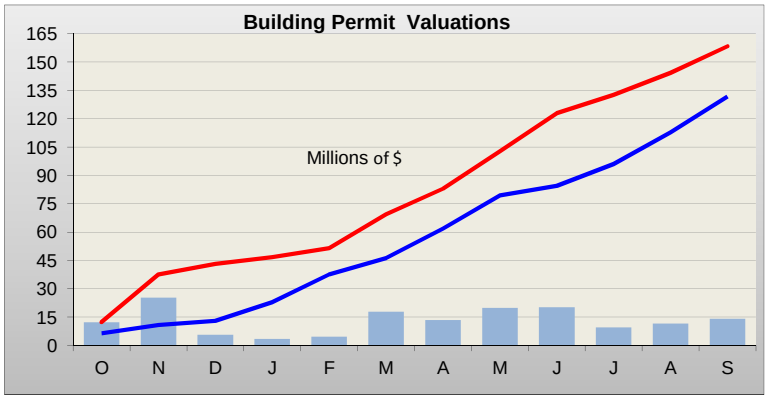


Building Permit Valuations

	Valuation	% Chg.
YTD thru 9/13	$158,322,345	
YTD thru 9/12	131,746,447	
Increase (Decr.)	$26,575,898	20.2%

POSITIVE

Monthly Valuation
FY 12 Cumulative
FY 13 Cumulative



YTD Sales Tax Through September

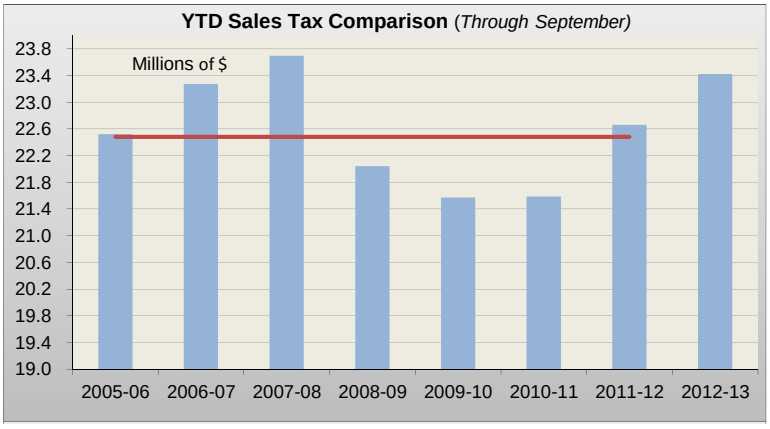
	Amount	% Chg.
YTD 2012-13	$23,423,022	
YTD 2011-12	22,661,513	
Increase (Decr.)	$761,509	3.4%

POSITIVE

YTD 2012-13	$23,423,022	
Prior 7 Year Average	22,479,569	
Increase (Decr.)	$943,453	4.2%

POSITIVE

YTD Revenue
Average YTD Revenue

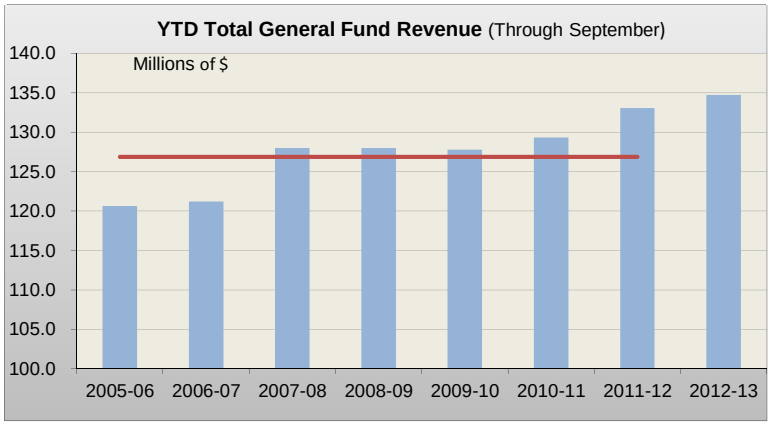


KEY ECONOMIC DEVELOPMENT INDICATORS — Sep-13

YTD Total General Fund Revenue Through September

	Amount	% Chg.
YTD 2012-13	$134,733,288	
YTD 2011-12	133,082,340	
Increase (Decr.)	$1,650,948	1.2%
POSITIVE		
YTD 2012-13	$134,733,288	
Prior 7 Year Average	126,863,523	
Increase (Decr.)	$7,869,765	6.2%

YTD Revenue
Average YTD Revenue

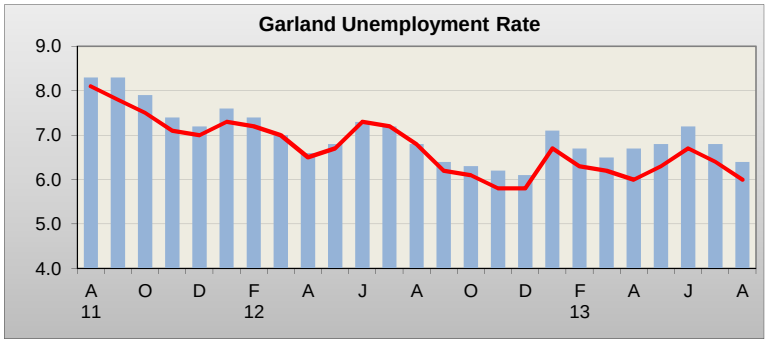


Garland Unemployment Rate

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

POSITIVE **(Sept figures delayed)**

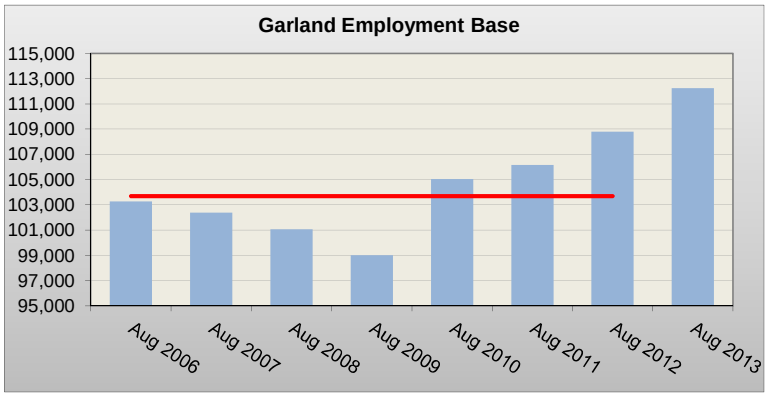
Garland
Metroplex Rate



Garland Employment Base Monthly Change in Employment Base

	Addt'l Jobs	% Chg.
August 2013	112,249	
August 2012	108,792	
Increase (Decr.)	3,457	3.2%
POSITIVE	**(Sept figures delayed)**	
August 2013	112,249	
Seven Year Aug. Avg.	103,674	
Increase (Decr.)	8,575	8.3%
POSITIVE		

Annual Employment Base
7 Year Average Employment Base



OTHER DASHBOARD INDICATORS

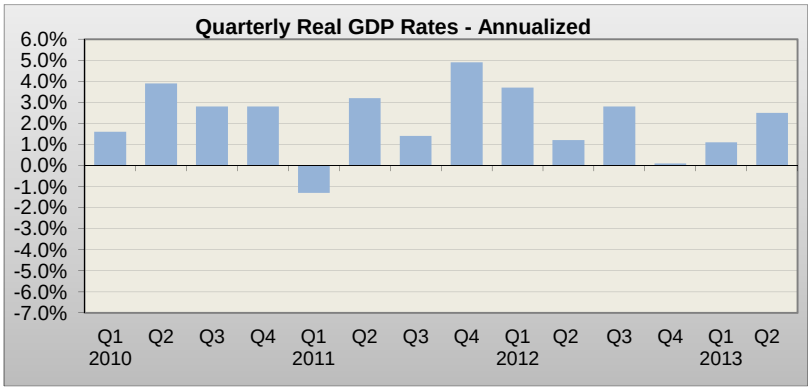
Gross Domestic Product
Quarterly Real GDP Rate - Annualized

	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 (final estimate)

Qtrly Real GDP Rates - Annualized



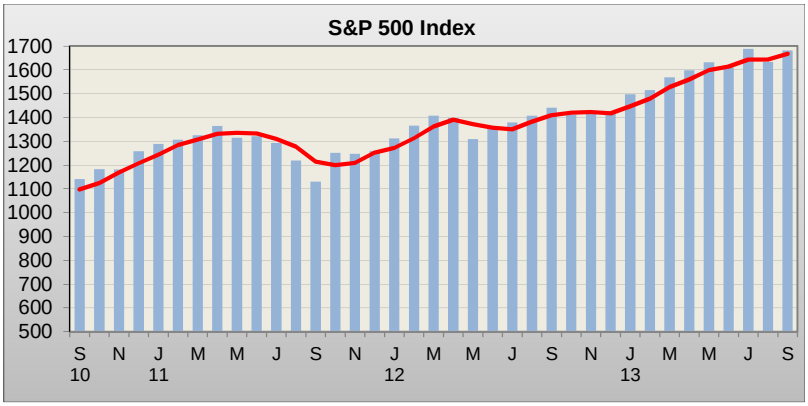
S&P 500
Current vs Prior Month

	Index	% Chg.
September 30, 2013	1,682	
August 31, 2013	1,633	
Increase (Decr.)	49	3.0%

POSITIVE

3-Mth Moving Average

Month Ending Index



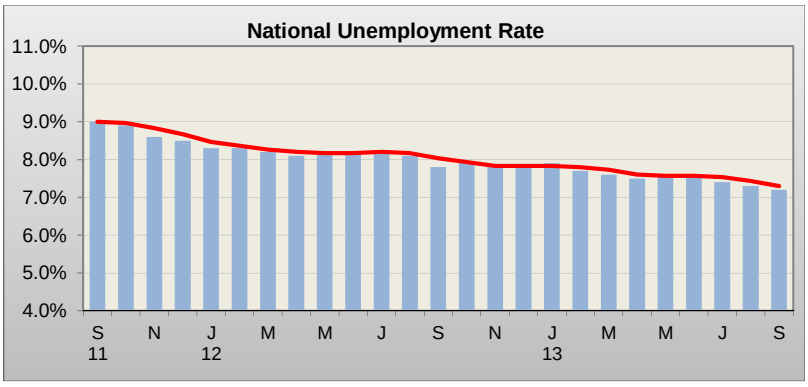
National Unemployment Rate
Current Month vs Prior Month

	Rate	% Chg.
Current Period (Sep)	7.2%	
Prior Period (Aug)	7.3%	
Increase (Decr.)	-0.1%	-1.4%

POSITIVE

3-Mth Moving Average

Month Ending Index



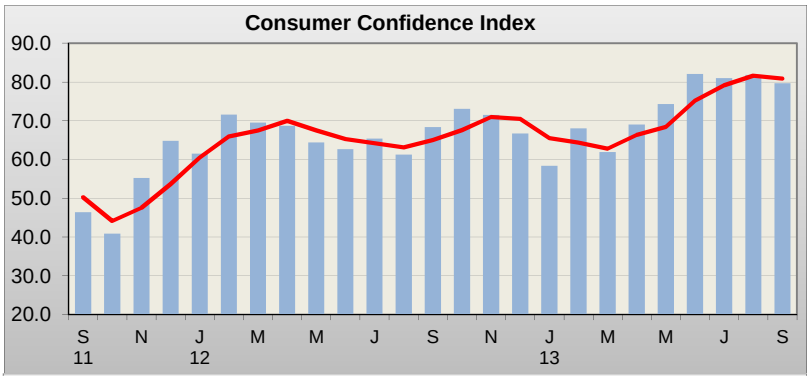
Consumer Confidence Index

	Index	% Chg.
Current Period (Sep)	79.7	
Prior Period (Aug)	81.8	
Increase (Decr.)	(2.1)	-2.6%

NEGATIVE

3-Mth Moving Average

Month Ending Index

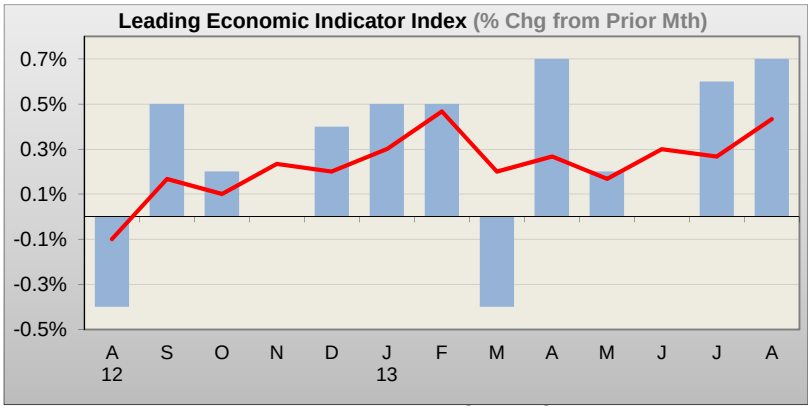


Leading Economic Indicator Index

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

POSITIVE **(Sept figure delayed)**

3-Mth Moving Average
Monthly % Change in LEI Rate



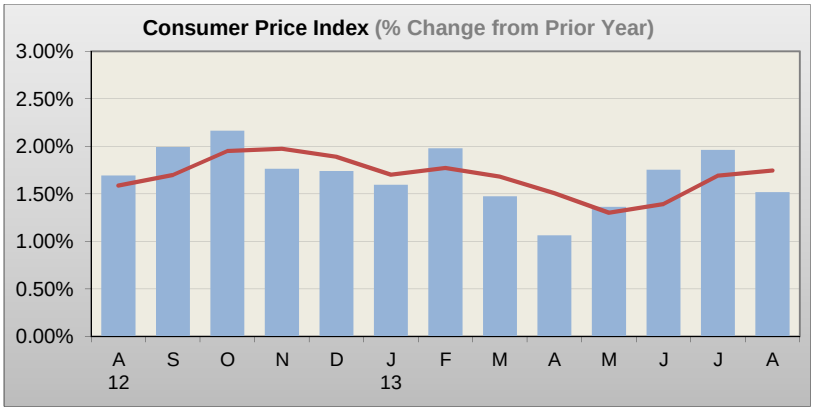
The Leading Economic Indicator (LEI) Index is designed to predict the direction of the economy. The LEI index is made up of ten components, seven nonfinancial and three financial.

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
(Sept figure delayed)

3-Mth Moving Average
Annual % Change in CPI Rate

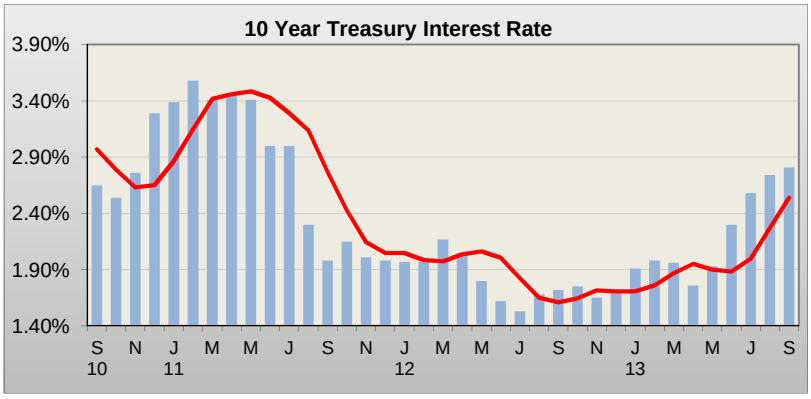


10 Year Treasury Interest Rate

	Rate	% Chg.
Current Period (Sep)	2.81%	
Prior Period (Aug)	2.74%	
Increase (Decr.)	0.07%	2.6%

NEGATIVE

3-Mth Moving Average
Monthly Interest Rate

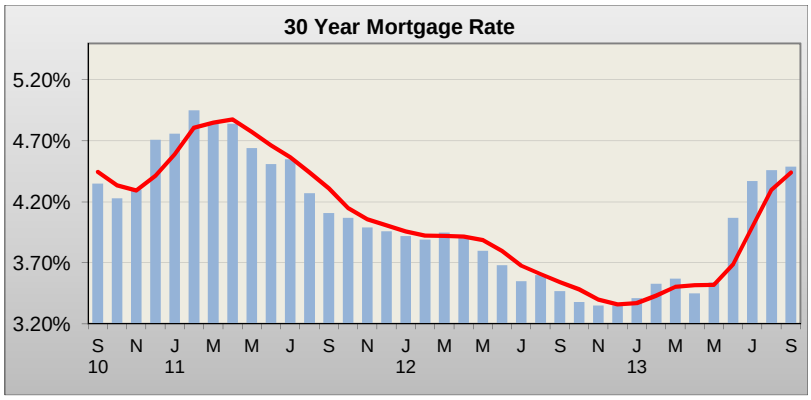


30 Year Fixed Mortgage Rates

	Rate	% Chg.
Current Period (Sep)	4.49%	
Prior Period (Aug)	4.46%	
Increase (Decr.)	0.03%	0.7%

NEGATIVE

3-Mth Moving Average
Monthly Interest Rate

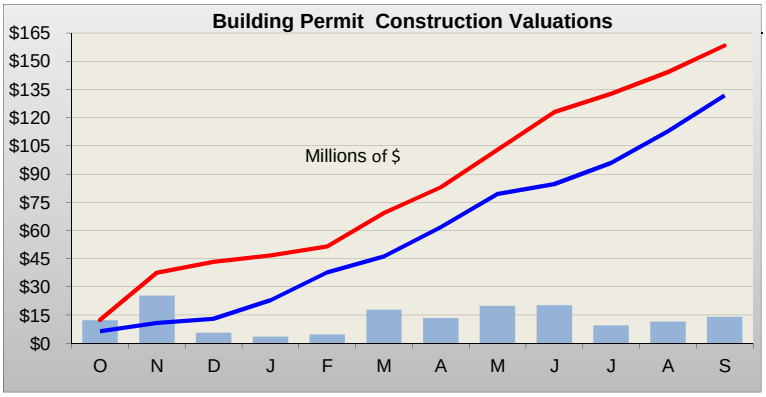


Building Permit Construction Valuations

	Valuation	% Chg.
YTD thru 9/13	$158,322,345	
YTD thru 9/12	131,746,447	
Increase (Decr.)	$26,575,898	20.2%

POSITIVE

Monthly Valuation
FY 12 Cumulative
FY 13 Cumulative

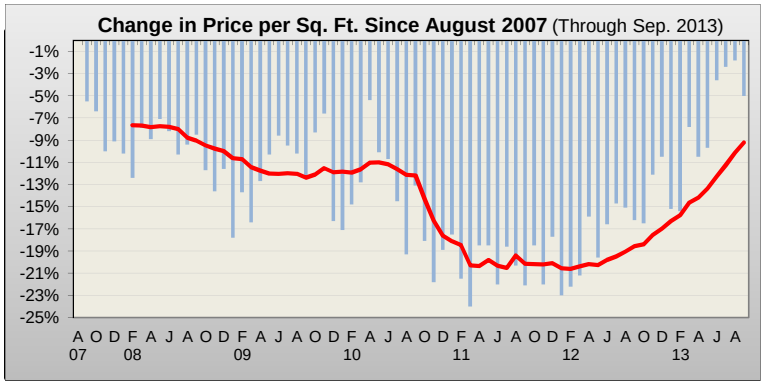


Residential Property Sales Price Per Sq Ft

	Price	% Chg.
12 Month Wt Avg	$64.16	
Prior 12 Month Wt Avg	63.50	
Increase (Decr.)	$0.66	1.0%
Current Mth % Chg from August 2007		-5.0%

POSITIVE

Mth % Chg from Aug. 2007
12 Month Moving Avg

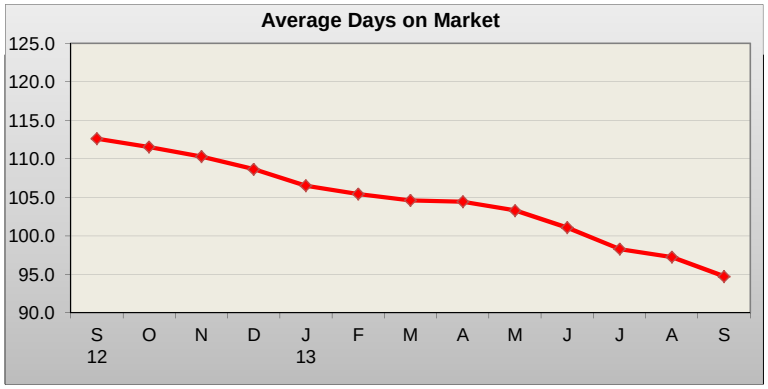


Residential Property Average Days on Market

	Days	% Chg.
12 Month Avg	94.7	
Prior 12 Month Avg	97.2	
Increase (Decr.)	(2.5)	-2.6%

POSITIVE

12 Month Moving Avg.



Residential Foreclosures on Market

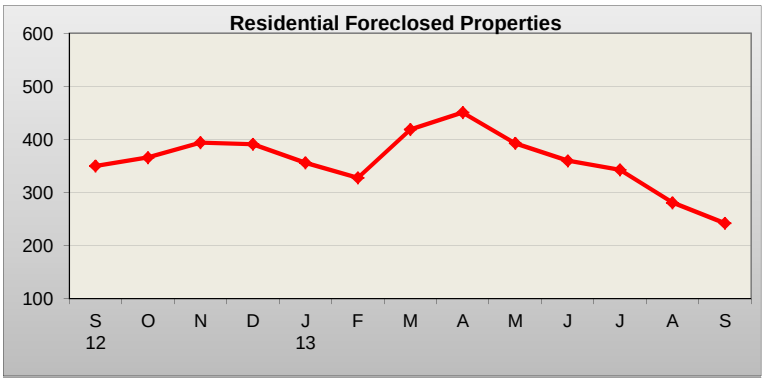
	Properties	% Chg.
Current Period (Sep)	242	
Prior Period (Aug)	281	
Increase (Decr.)	(39)	-13.9%

POSITIVE

Foreclosed Properties

Foreclosures by Council District

District 1	27	District 5	25
District 2	38	District 6	21
District 3	48	District 7	20
District 4	29	District 8	34

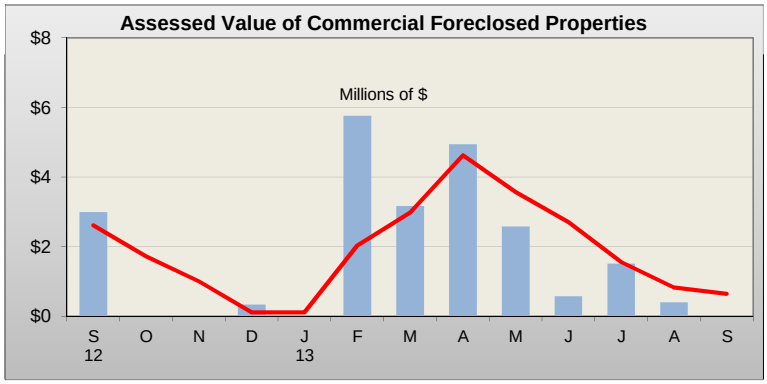


Commercial Foreclosures Assessed Value

	Amount	% Chg.
Current Period (Sep)	$0	
Prior Period (Aug)	400,000	
Increase (Decr.)	($400,000)	-100%
Current Month Number of Properties		0

POSITIVE

Assessed Value
3 Month Moving Avg.

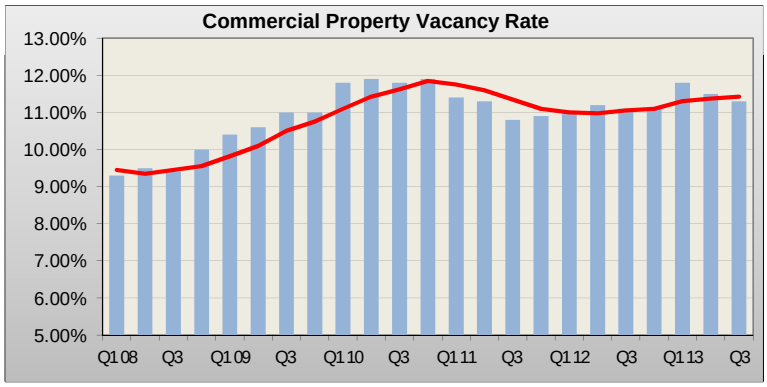


Commercial Property Vacancy Rate

	Amount	% Chg.
3rd Qtr 2013 (Jul - Sep)	11.30%	
2nd Qtr 2013 (Apr - Jun)	11.50%	
Increase (Decr.)	-0.20%	-1.7%

POSITIVE

Vacancy Rate
12 Month Moving Avg.

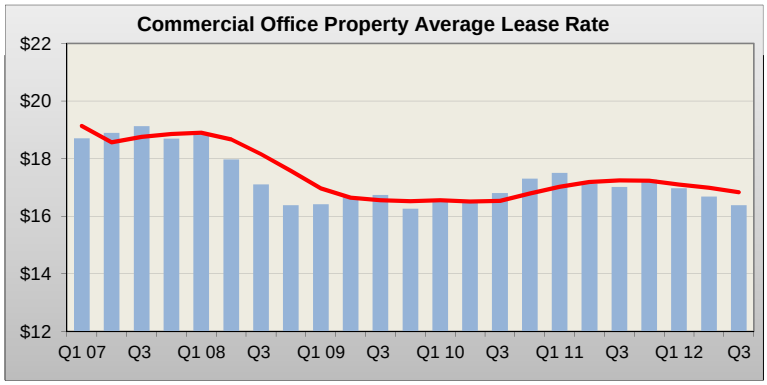


Commercial Office Property Average Lease Rate per Sq. Ft.

	Amount	% Chg.
3rd Qtr 2013 (Jul - Sep)	16.39	
2nd Qtr 2013 (Apr - Jun)	16.69	
Increase (Decr.)	($0.30)	-1.8%

NEGATIVE

Avg. Lease Rate
12 Month Moving Avg.

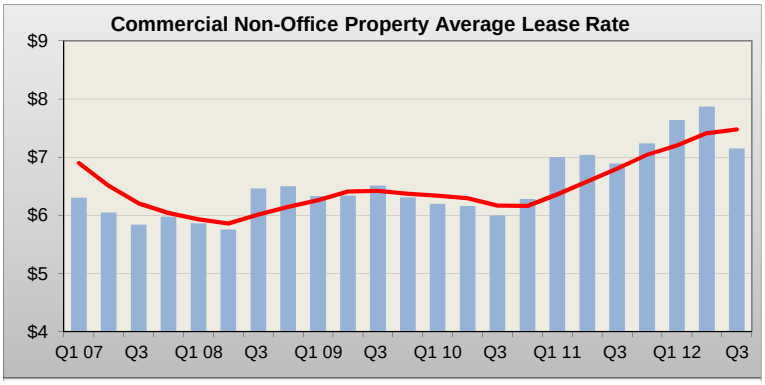


Commercial Non-Office Property Average Lease Rate per Sq. Ft.

	Amount	% Chg.
3rd Qtr 2013 (Jul - Sep)	7.15	
2nd Qtr 2013 (Apr - Jun)	7.87	
Increase (Decr.)	($0.72)	-9.1%

NEGATIVE

Avg. Lease Rate
12 Month Moving Avg.



Sales Tax - Trending
Change from Prior Year

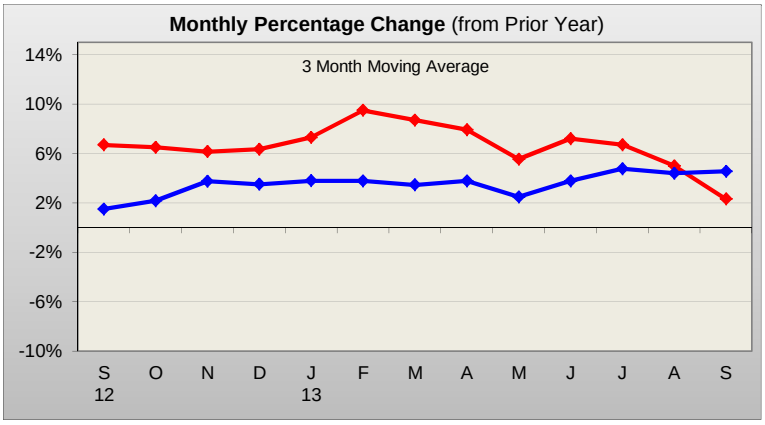
	% Chg.
Garland Sep 2013	4.6%
Metroplex Cities* Sep 2013	2.3%
Sales Tax Comparison	2.3%

POSITIVE

Garland
Metroplex Cities

Modified to compare Current Period Collections only.

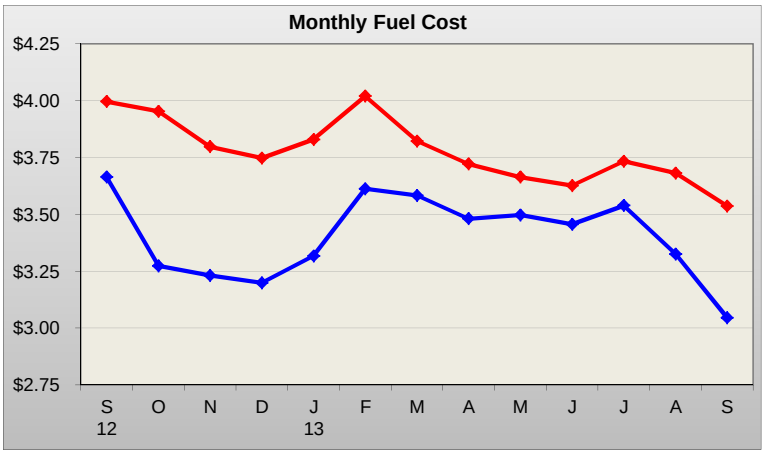
*Arlington, Plano, Irving, Grand Prairie, Mesquite, Richardson, Carrollton



Fleet Fuel Cost
Three Month Moving Avg.

	Cost/gallon	% Chg.
Unleaded Gas		
3 Month Avg.	$3.30	
Prior 3 Month Avg.	3.44	
Increase (Decr.)	($0.14)	-4.1%
POSITIVE		
Diesel Fuel		
3 Month Avg.	$3.65	
Prior 3 Month Avg.	3.68	
Increase (Decr.)	($0.03)	-0.8%
POSITIVE		

Unleaded Gas
Diesel Fuel

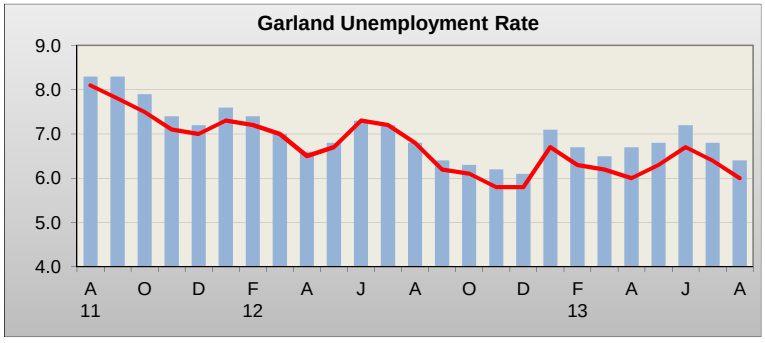


Garland Unemployment Rate

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

POSITIVE **(Sept figures delayed)**

Garland
Metroplex Rate

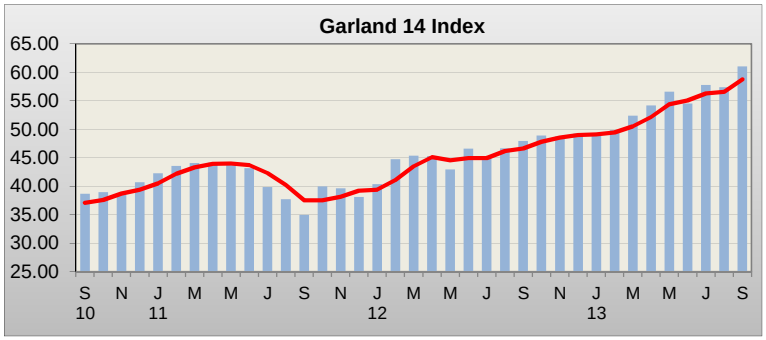


Garland 14* Index
Current vs Prior Month

	Index	% Chg.
September 30, 2013	61.05	
August 31, 2013	57.39	
Increase (Decr.)	3.66	6.4%
POSITIVE		

3-Mth Moving Average
Month Ending Index

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



GENERAL FUND KEY REVENUES

Sep-13

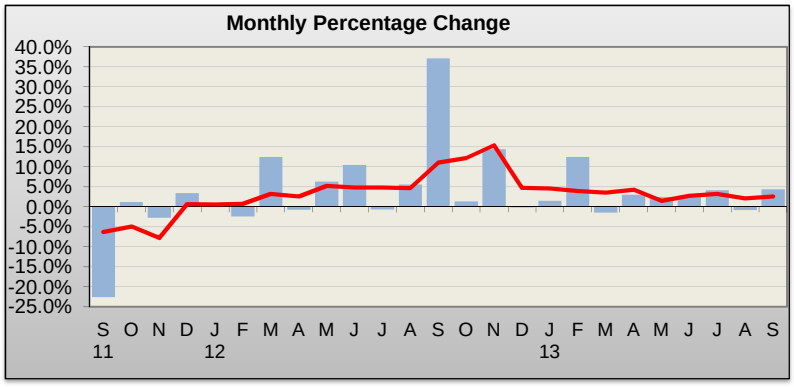
Sales Tax
Current vs Prior YTD

	Revenue	% Chg
YTD thru 9/13	$23,423,022	
YTD thru 9/12	22,661,513	
Increase (Decr.)	$761,509	3.4%

POSITIVE

3-Month Moving Average

Monthly % Change vs Prior Yr



Sales Tax
Actual vs Budget

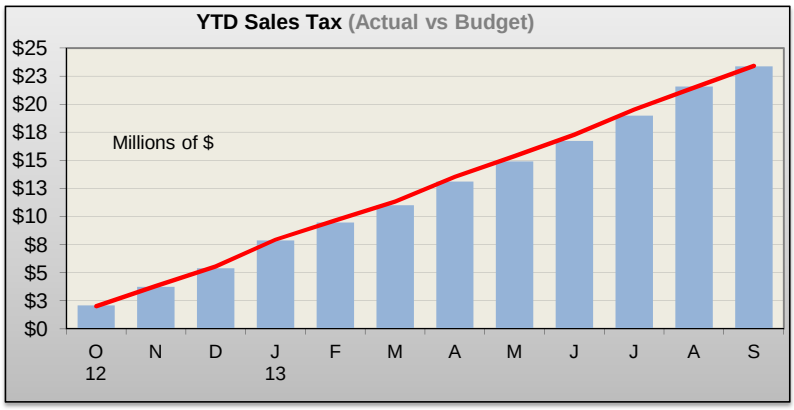
	Revenue		% Chg
YTD thru 9/13	$23,423,022		
YTD Budget Target	23,372,712	*	
Increase (Decr.)	$50,310		0.2%

POSITIVE

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 9/13	$39,409,169	**	
YTD Budget Target	39,327,068	*	
Increase (Decr.)	$82,101		0.2%

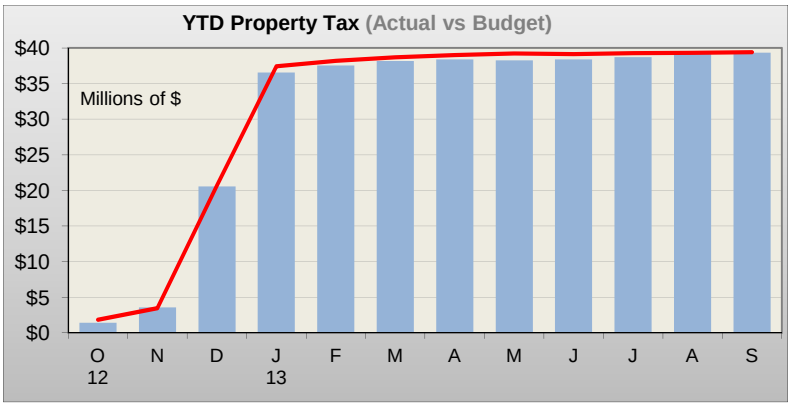
POSITIVE

* Based on 2013 Revised Budget as of Aug. 2013

FY 2013 Actual Cumulative

FY 2013 Budget Cumulative

** Does not include year end accrual



GENERAL FUND KEY REVENUES

Sep-13

Municipal Court Revenue

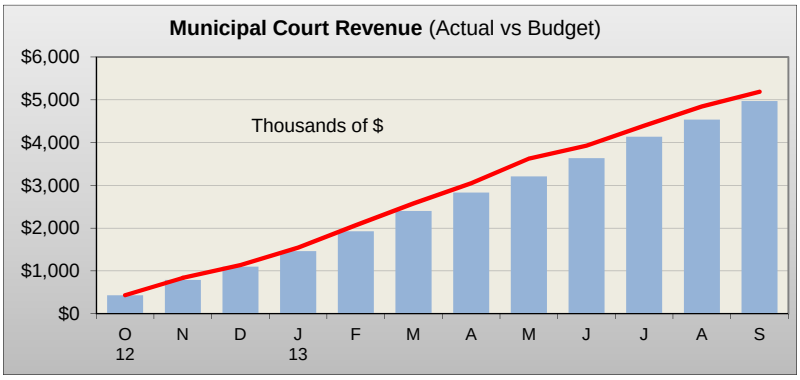
	Revenue		% Chg.
YTD thru 9/13	$5,190,199		
YTD Budget Target	4,973,387	*	
Increase (Decr.)	$216,812		4.4%

POSITIVE

* Based on 2013 Revised Budget as of August 2013

FY 2013 Actual Cumulative

FY 2013 Budget Cumulative

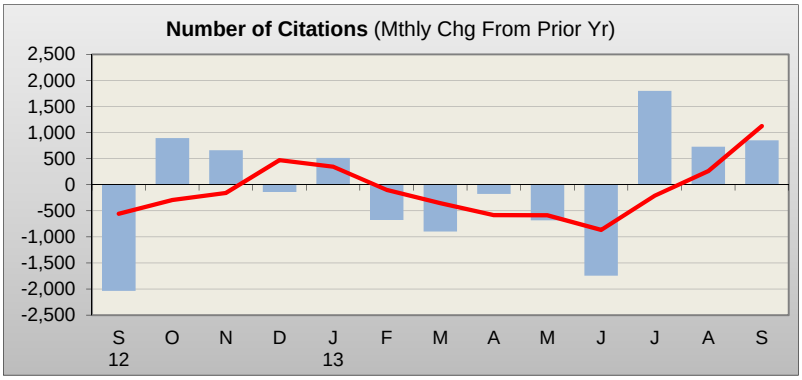


Municipal Court Citations

	Citations	% Chg.
YTD thru 9/13	62,737	
YTD thru 9/12	61,591	
Increase (Decr.)	1,146	1.9%

Three-Month Moving Average

Monthly Change from Prior Yr



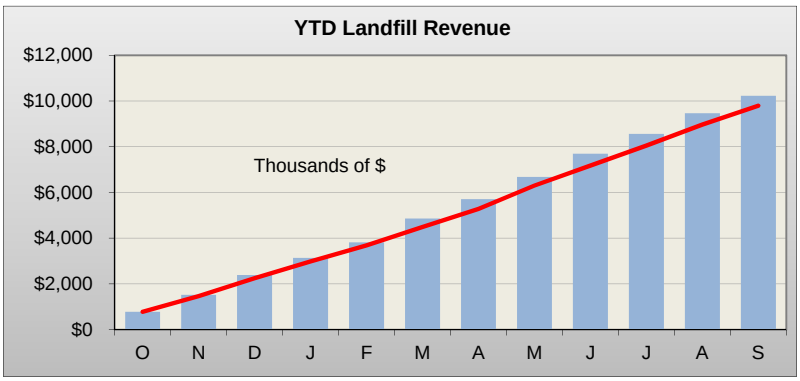
Landfill Revenue

	Revenue	% Chg.
YTD thru 9/13	$9,793,386	
YTD thru 9/12	10,226,291	
Increase (Decr.)	($432,905)	-4.2%

NEGATIVE

FY 2013 Cumulative

FY 2012 Cumulative

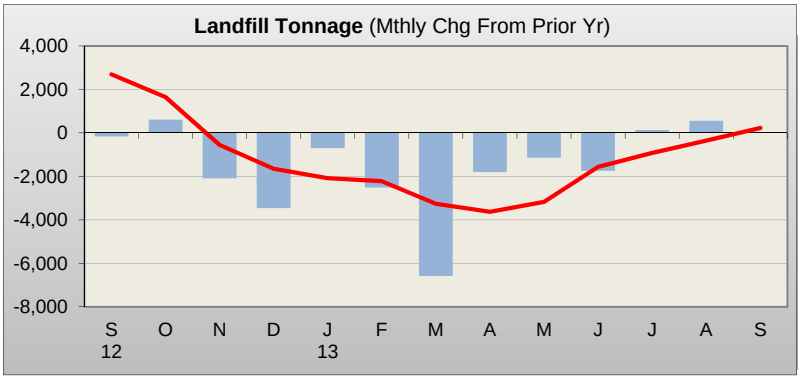


Landfill Tonnage Disposed

	Tonnage	% Chg.
YTD thru 9/13	376,918	
YTD thru 9/12	395,608	
Increase (Decr.)	(18,690)	-4.7%

Three-Month Moving Average

Tonnage Chg from Prior Yr



GENERAL FUND KEY REVENUES

Sep-13

EMS Revenue YTD
Actual vs Budget

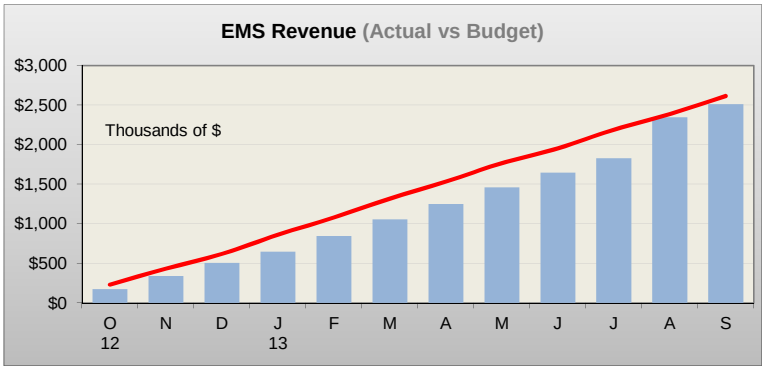
	Revenue		% Chg.
YTD thru 9/13	$2,614,143		
YTD Budget Target	2,509,905	*	
Increase (Decr.)	$104,238		4.2%

POSITIVE

* Based on 2013 Revised Budget as of August 2013

FY 2013 Actual Cumulative

FY 2013 Budget Cumulative

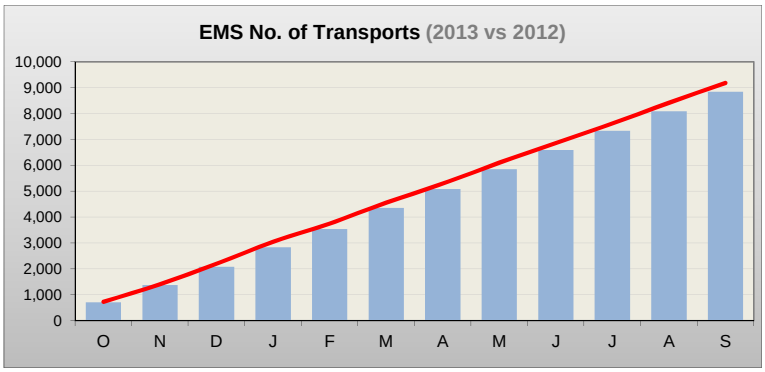


EMS No. Transports YTD
Current vs Prior YTD

	Transports	% Chg.
YTD thru 9/13	9,180	
YTD thru 9/12	8,842	
Increase (Decr.)	338	3.8%

FY 2013 Cumulative

FY 2012 Cumulative



SafeLight Revenue YTD
Actual vs Budget

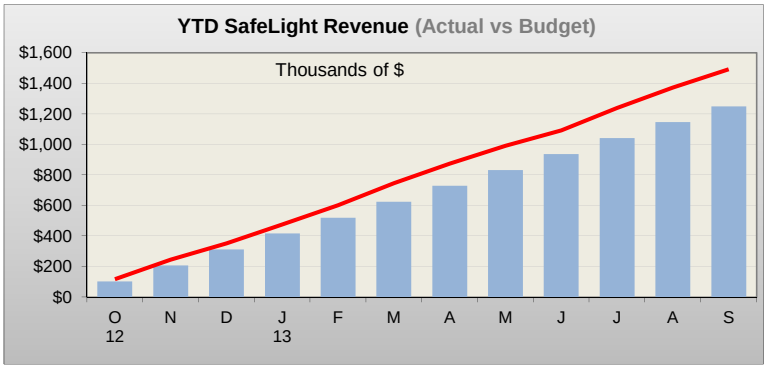
	Revenue		% Chg.
YTD thru 9/13	$1,492,290		
YTD Budget Target	1,250,000	*	
Increase (Decr.)	$242,290		19.4%

POSITIVE

* Based on 2013 Revised Budget as of August 2013

FY 2013 Actual Cumulative

FY 2013 Budget Cumulative



UTILITY INDICATORS Sep-13

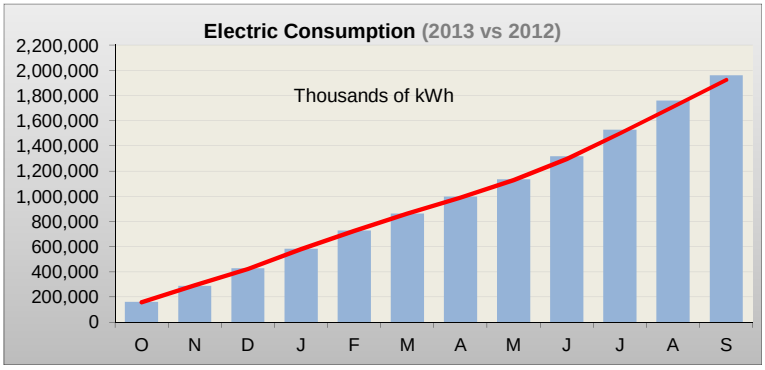
Electric YTD Consumption
Change from Prior Year

	Consumption	% Chg.
YTD thru 9/13	1,923,610	
YTD thru 9/12	1,960,339	
Increase (Decr.)	(36,729)	-1.9%

NEGATIVE

Thousands of Kwh

FY 2013 Cumulative
FY 2012 Cumulative

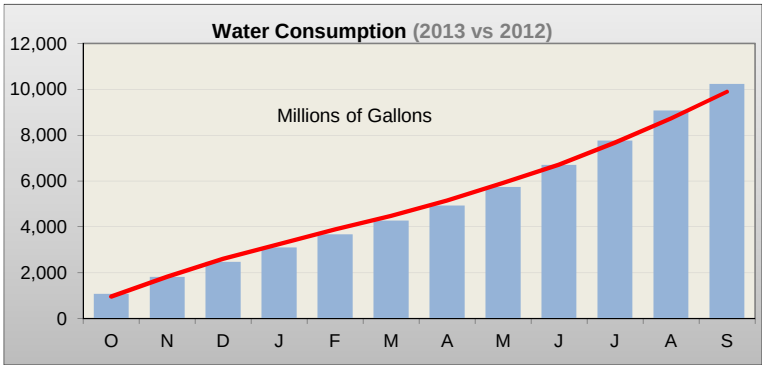


Water YTD Consumption
Change from Prior Year

	Consumption	% Chg.
YTD thru 9/13	9,895	
YTD thru 9/12	10,230	
Increase (Decr.)	(335)	-3.3%

NEGATIVE

FY 2013 Cumulative
FY 2012 Cumulative

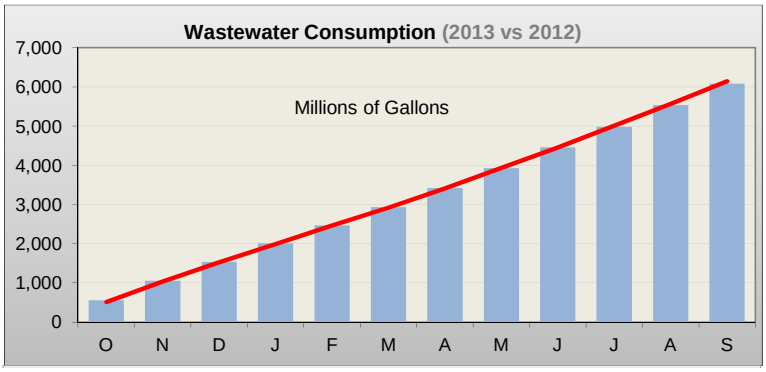


Wastewater YTD Consumption
Change from Prior Year

	Consumption	% Chg.
YTD thru 9/13	6,141	
YTD thru 9/12	6,083	
Increase (Decr.)	58	1.0%

POSITIVE

FY 2012 Cumulative
FY 2013 Cumulative



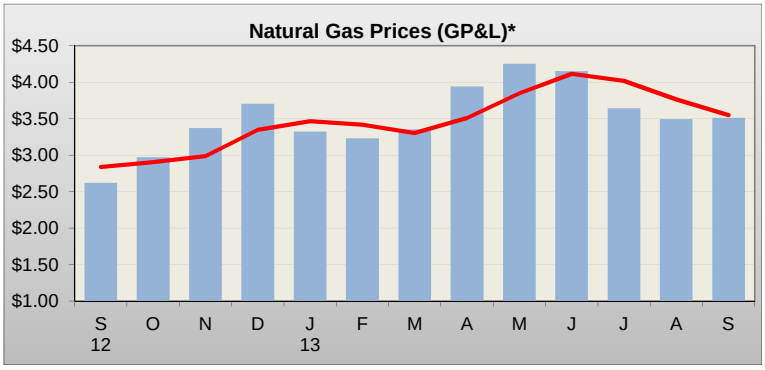
UTILITY INDICATORS Sep-13

Natural Gas Prices (GP&L)*

	Price	% Chg.
Current Period (Sep)	$3.51	
Prior Period (Aug)	3.49	
Increase (Decr.)	$0.02	0.6%

* Source is Houston Ship Channel (HSC)

Three-Month Moving Average
Monthly Cost

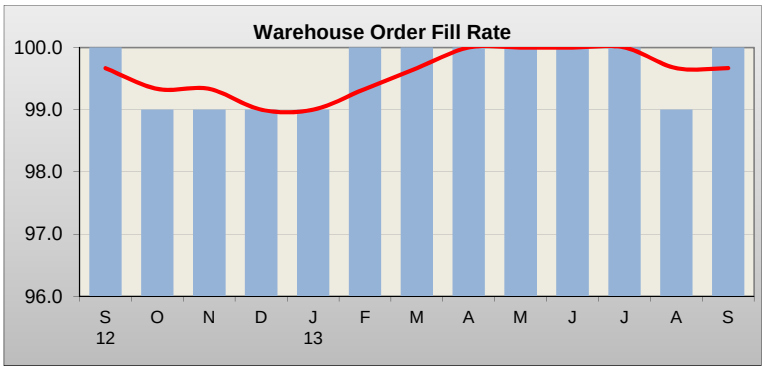


Warehouse Order Fill Rate

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

POSITIVE

Three-Month Moving Average
Monthly Rate

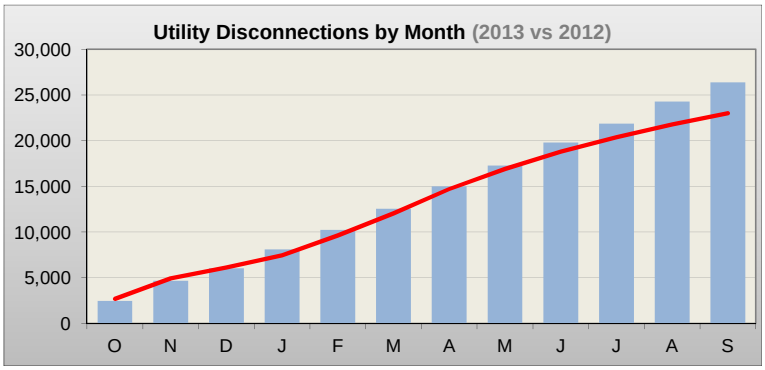


Utility Disconnections

	Disconnections	% Chg.
YTD thru 9/13	23,018	
YTD thru 9/12	26,383	
Increase (Decr.)	(3,365)	-12.8%

POSITIVE

FY 2013 Cumulative
FY 2012 Cumulative



PERSONNEL INDICATORS

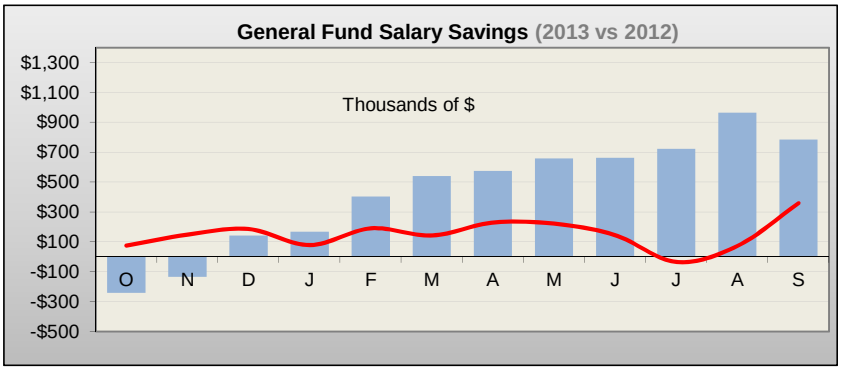
Sep-13

General Fund Salary Savings Current & Prior YTD Comparison

	Savings	% Chg.
YTD thru 9/13	$359,205	
YTD thru 9/12	785,804	
Increase (Decr.)	($426,599)	-54.3%

NEGATIVE

FY 2013 Cumulative
FY 2012 Cumulative

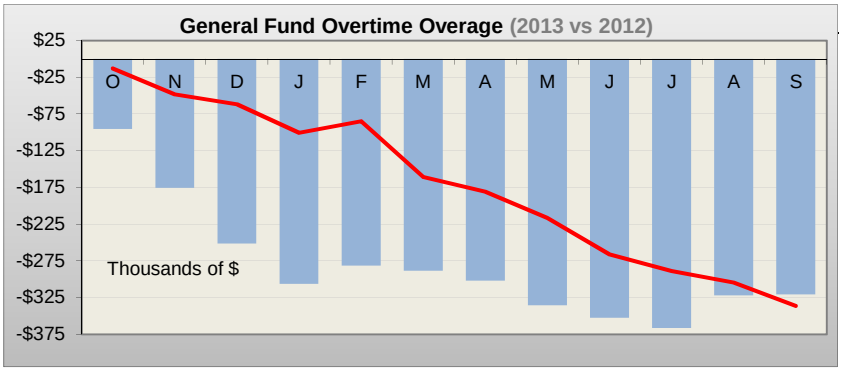


General Fund OT Overage Current & Prior YTD Comparison

	Variance	% Chg.
YTD thru 9/13	($336,236)	
YTD thru 9/12	(320,500)	
Increase (Decr.)	($15,736)	-4.9%

NEGATIVE

FY 2013 Cumulative
FY 2012 Cumulative



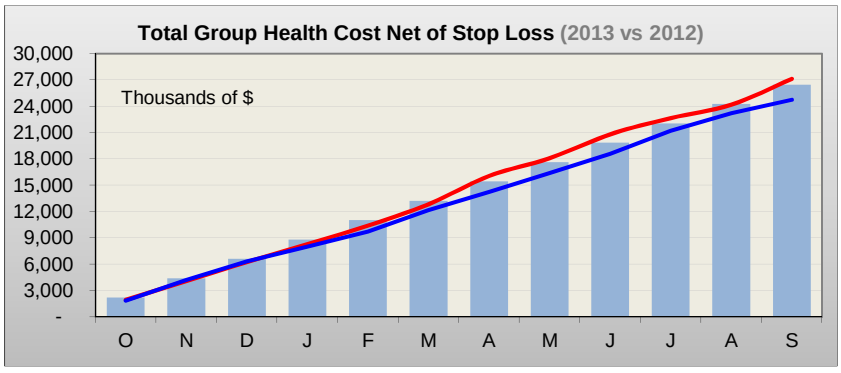
Total Group Health Cost Net of Stop Loss Current & Prior YTD Comparison

	Total Cost	% Chg.
YTD thru 9/13	$27,131,187	
YTD Budget Target	26,481,856	
Increase (Decr.)	$649,331	2.5%

* Based on 2013 Revised Budget as of August 2013

NEGATIVE

FY 2013 Cumulative
FY 2012 Cumulative
YTD Budget Target



Fire Department Sworn Vacancies/Overhires 9/30/13

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

Police Department Sworn Vacancies/Overhires 9/30/13

	FY 13	FY 12
Authorized	323	323
Vacancies	5	11
Overhires	0	0

Communication Specialists Vacancies/Overhires 9/30/13

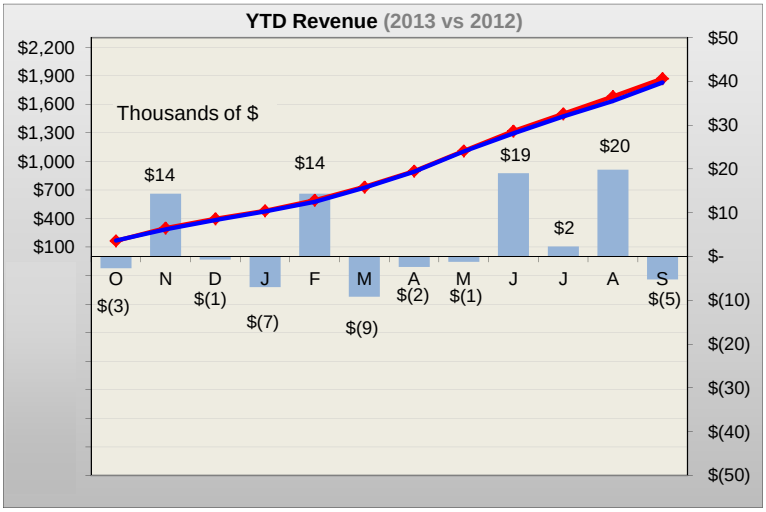
	FY 13	FY 12
Authorized	47	47
Vacancies	8	8
Overhires	0	0

FIREWHEEL GOLF INDICATORS — Sep-13

Firewheel Revenue (Green Fees Only)

	Revenue	% Chg.
YTD thru 9/13	$ 1,869,659	
YTD thru 9/12	1,828,020	
Increase (Decr.)	$ 41,639	2.3%
POSITIVE		
Sept 2013	$ 188,632	
Sept 2012	193,861	
Increase (Decr.)	($5,229)	-2.7%
NEGATIVE		

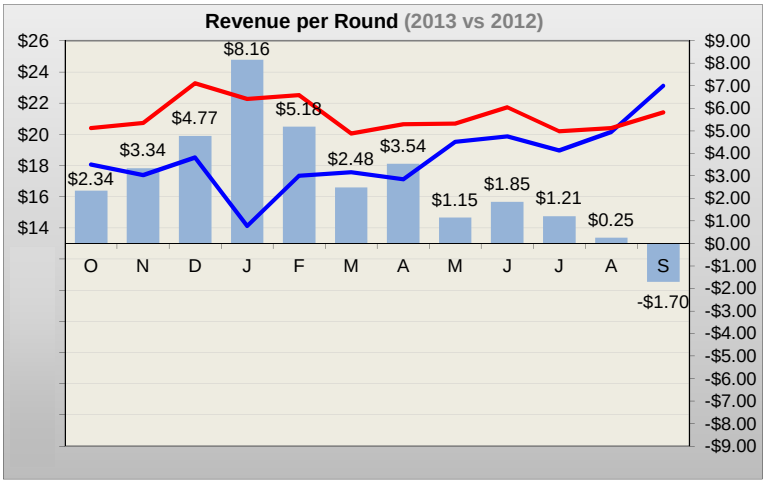
FY 2013 Cumulative
FY 2012 Cumulative
Monthly Change from Prior Year



Firewheel Average Revenue Per Round

	Price	% Chg.
Sept 2013	$21.40	
Sept 2012	23.10	
Increase (Decr.)	($1.70)	-7.4%
NEGATIVE		
12 Month Avg.	$21.19	
Prior 12 Mo. Avg.	21.33	
Increase (Decr.)	($0.14)	-0.7%
NEGATIVE		

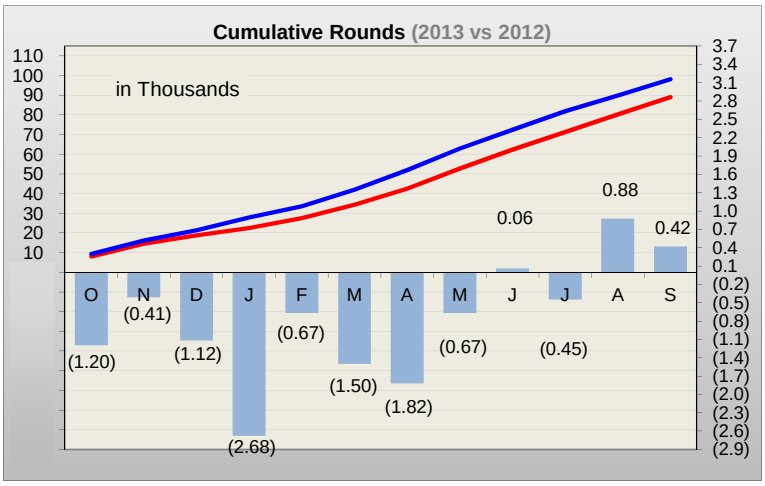
FY 2013
FY 2012
Monthly Change from Prior Year



Firewheel Rounds

	Rounds	% Chg.
YTD thru 9/13	89,004	
YTD thru 9/12	98,151	
Increase (Decr.)	(9,147)	-9.3%
NEGATIVE		
Sept 2013	8,815	
Sept 2012	8,393	
Increase (Decr.)	422	5.0%
POSITIVE		

FY 2013 Cumulative
FY 2012 Cumulative
Monthly Change from Prior Year



FIRE SERVICE INDICATORS

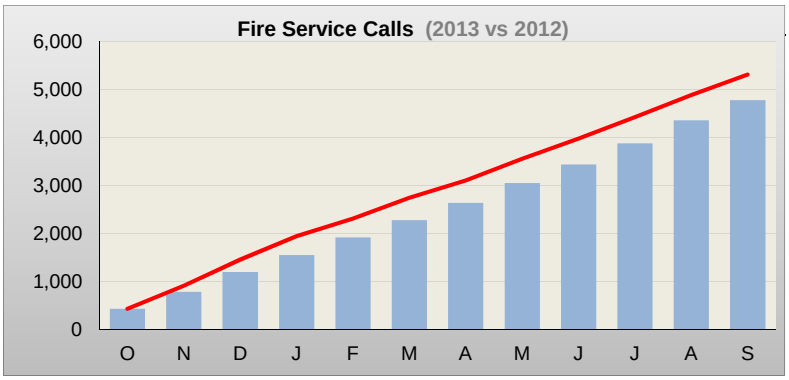
Sep-13

Fire Calls for Service YTD
Current vs Prior Year

	Calls	% Chg.
YTD thru 9/13	5,314	
YTD thru 9/12	4,782	
Increase (Decr.)	532	11.1%

NEGATIVE

FY 2013 Cumulative
FY 2012 Cumulative

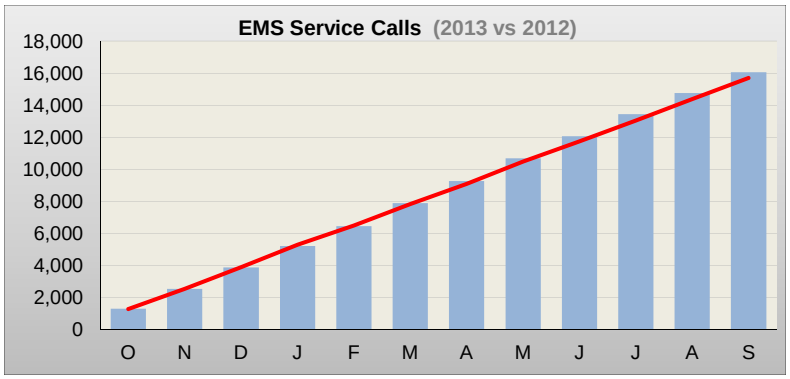


EMS Calls for Service YTD
Current vs Prior Year

	Calls	% Chg.
YTD thru 9/13	15,701	
YTD thru 9/12	16,065	
Increase (Decr.)	(364)	-2.3%

POSITIVE

FY 2013 Cumulative
FY 2012 Cumulative

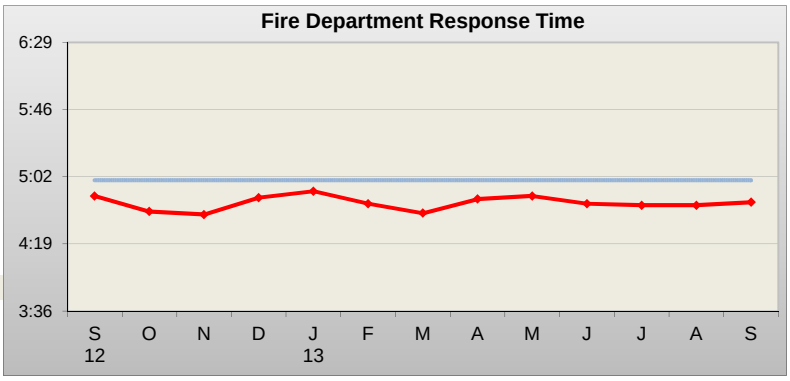


Fire Department
Response Time

	Time
Current Month	4:46
Goal	5:00
Over/(Under) Goal	-0:14

POSITIVE

Average Response Time
Response Time - Goal



POLICE SERVICE INDICATORS

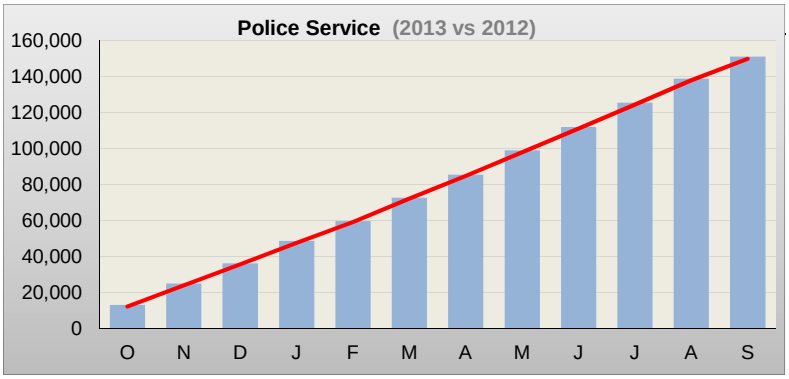
Sep-13

Police Calls for Service YTD
Current vs Prior Year

	Calls	% Chg.
YTD thru 9/13	149,858	
YTD thru 9/12	151,097	
Increase (Decr.)	(1,239)	-0.8%

POSITIVE

FY 2013 Cumulative
FY 2012 Cumulative

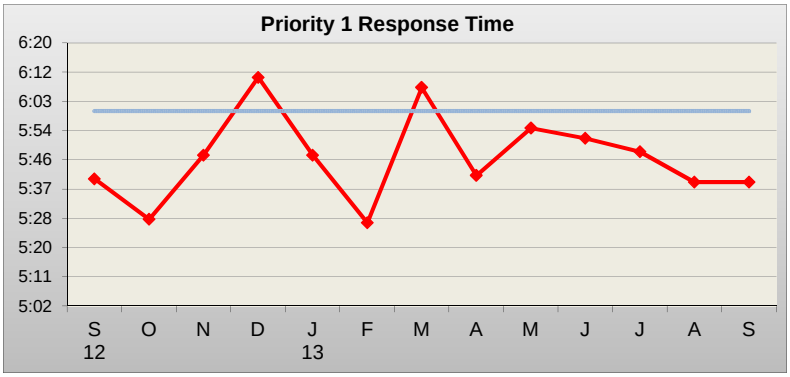


Priority 1
Response Time

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

POSITIVE

Priority 1 Response - Goal
Monthly Response Time

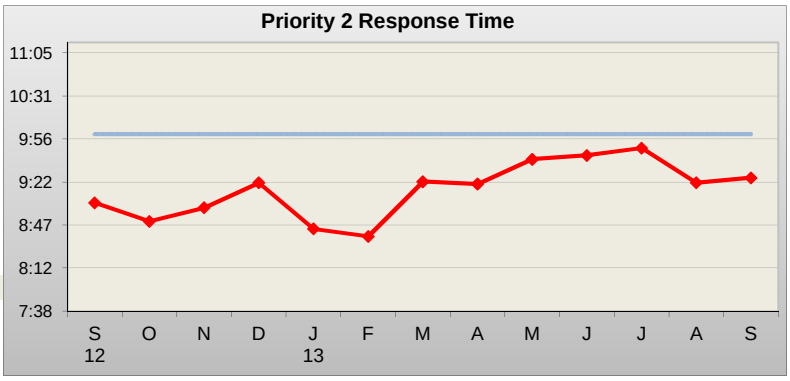


Priority 2
Response Time

	Time
Current Month	9:25
Priority 2 Goal	10:00
Over/(Under) Goal	-0:35

POSITIVE

Priority 2 Response - Goal
Monthly Response Time

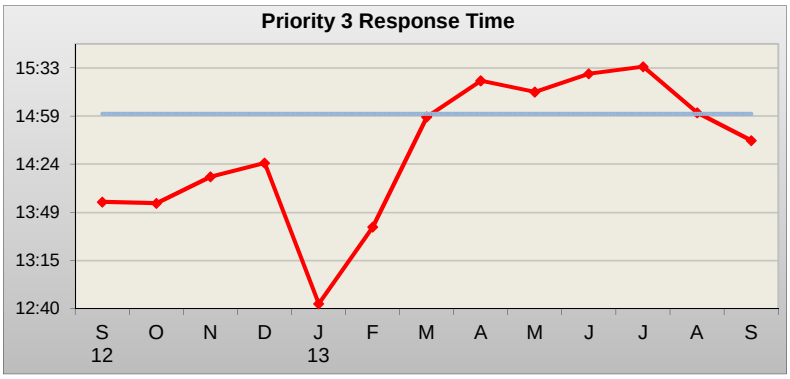


Priority 3
Response Time

	Time
Current Month	14:41
Priority 3 Goal	15:00
Over/(Under) Goal	-0:19

POSITIVE

Priority 3 Response - Goal
Monthly Response Time



CODE COMPLIANCE INDICATORS

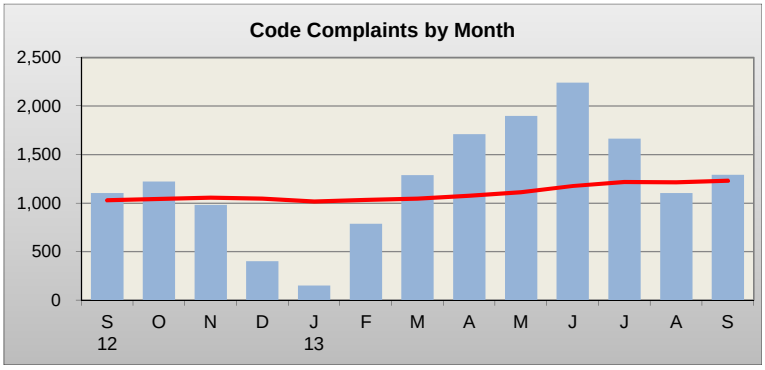
Sep-13

Code Complaints

	Complaints	% Chg.
YTD thru 9/13	14,745	
YTD thru 9/12	12,334	
Increase (Decr.)	2,411	19.5%

NEGATIVE

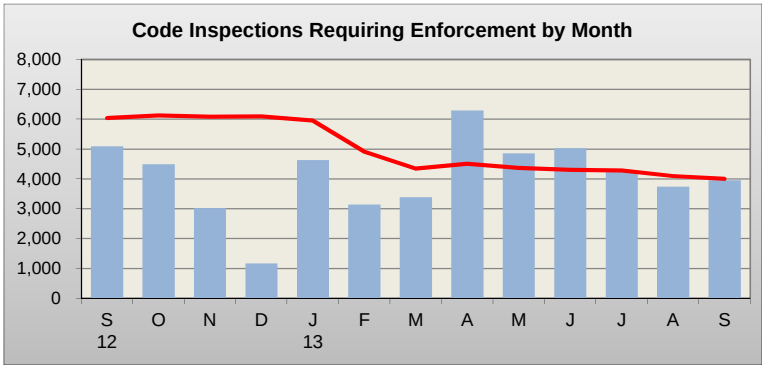
12-Month Moving Average
Monthly Complaints



Code Inspections Requiring Enforcement

	Inspections	% Chg.
YTD thru 9/13	48,023	
YTD thru 9/12	72,454	
Increase (Decr.)	(24,431)	-33.7%

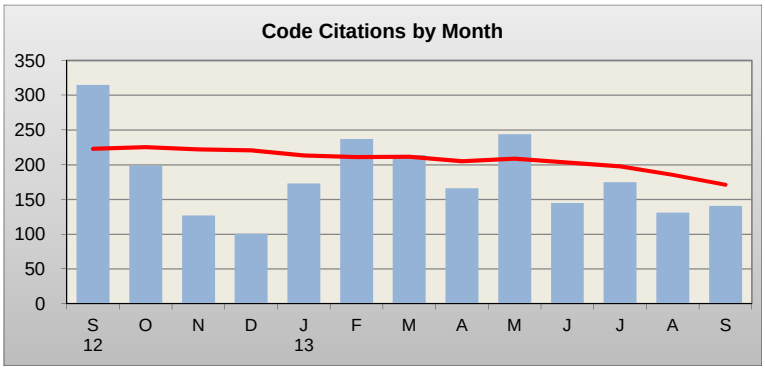
12-Month Moving Average
Monthly Inspections



Code Citations

	Citations	% Chg.
YTD thru 9/13	2,053	
YTD thru 9/12	2,673	
Increase (Decr.)	(620)	-23.2%

12-Month Moving Average
Monthly Citations

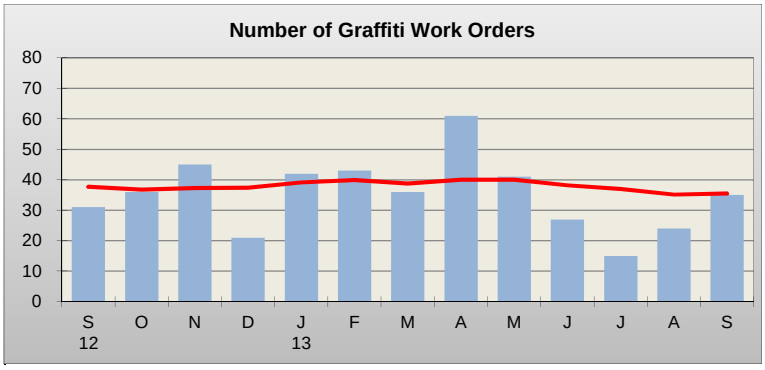


Graffiti Work Orders

	Work Orders	% Chg.
YTD thru 9/13	426	
YTD thru 9/12	452	
Increase (Decr.)	(26)	-5.8%

POSITIVE

12-Month Moving Average
Monthly Work Orders



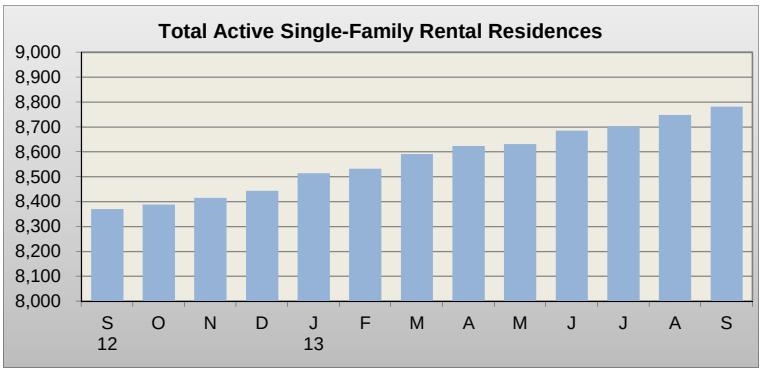
CODE COMPLIANCE / HEALTH SERVICE INDICATORS

Sep-13

Total Active Single-Family Rental Residences

	Permits Issued	% Chg.
September 2013	8,782	
August 2013	8,749	
Increase (Decr.)	33	0.4%
% registered SFR of SF Housing Stock		14.39%

Total Active Rentals

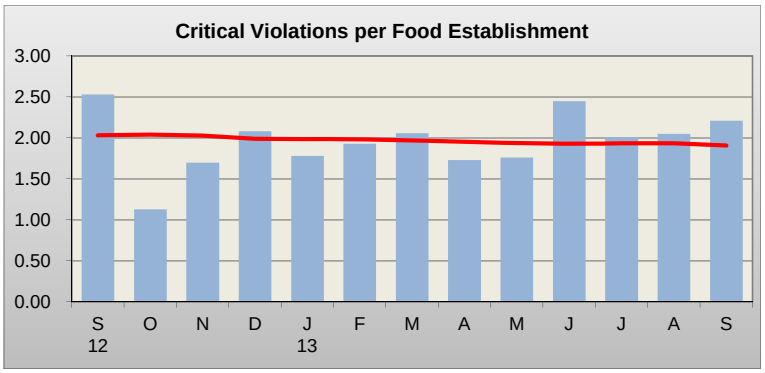


Critical Violations Per Food Establishment

	Critical Violations	% Chg.
12-Mth. Avg.	1.91	
Prior 12-Mth. Avg.	1.93	
Increase (Decr.)	(0.02)	-0.9%

POSITIVE

12-Month Moving Average
Monthly Violations

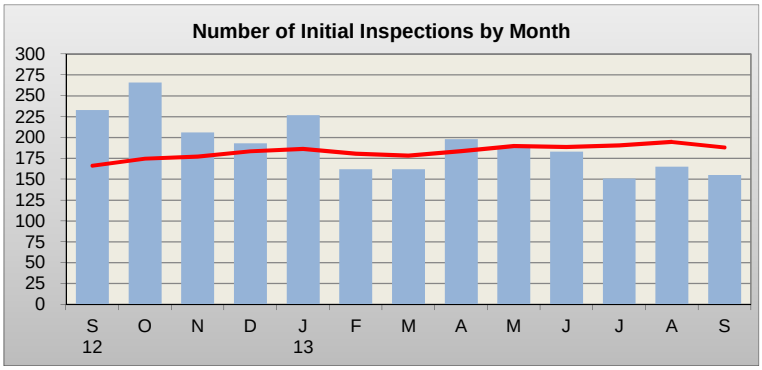


Initial Unannounced Inspections of Food Establishments

	Initial Inspections	% Chg.
YTD thru 9/13	2,256	
YTD thru 9/12	1,997	
Increase (Decr.)	259	13.0%

POSITIVE

12-Month Moving Average
Monthly Inspections



HEALTH SERVICE INDICATORS

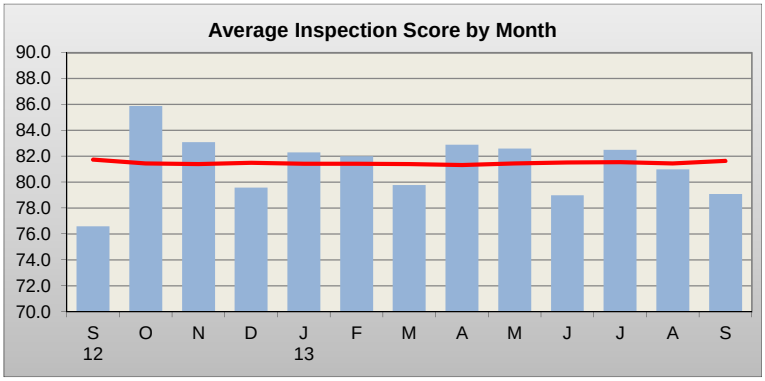
Sep-13

Average Inspection Score for Food Establishments

	Avg. Score	% Chg.
YTD thru 9/13	81.7	
YTD thru 9/12	81.7	
Change	-	0.0%

NEUTRAL

12-Month Moving Average
Monthly Score

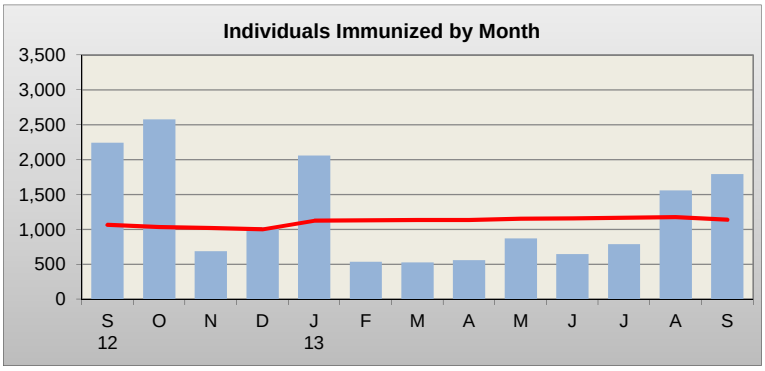


Individuals Immunized by GHD Clinical Services

	Individuals Immunized	% Chg.
YTD thru 9/13	13,654	
YTD thru 9/12	12,763	
Increase (Decr.)	891	7.0%

POSITIVE

12-Month Moving Average
Monthly Immunizations

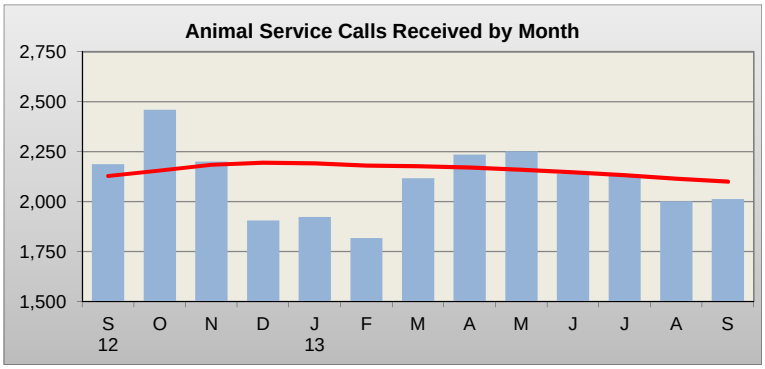


Animal Service Calls

	Service Calls	% Chg.
YTD thru 9/13	25,197	
YTD thru 9/12	25,543	
Increase (Decr.)	(346)	-1.4%

POSITIVE

12-Month Moving Average
Monthly Service Calls

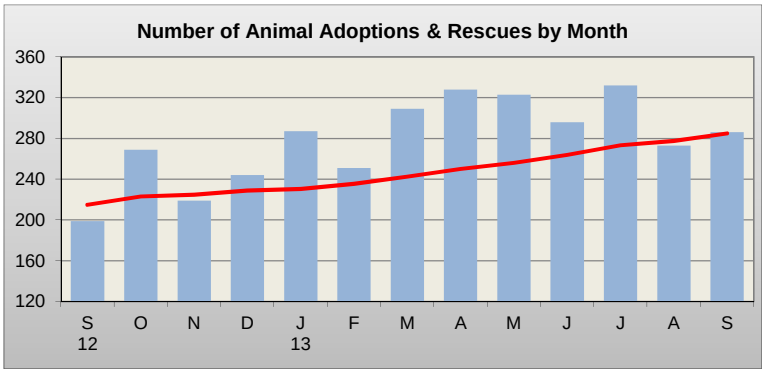


Animal Adoptions & Rescues

	Adoptions	% Chg.
YTD thru 9/13	3,417	
YTD thru 9/12	2,580	
Change	837	32.4%

POSITIVE

12-Month Moving Average
Monthly Adoptions & Rescues



HUB INDICATORS Sep-13

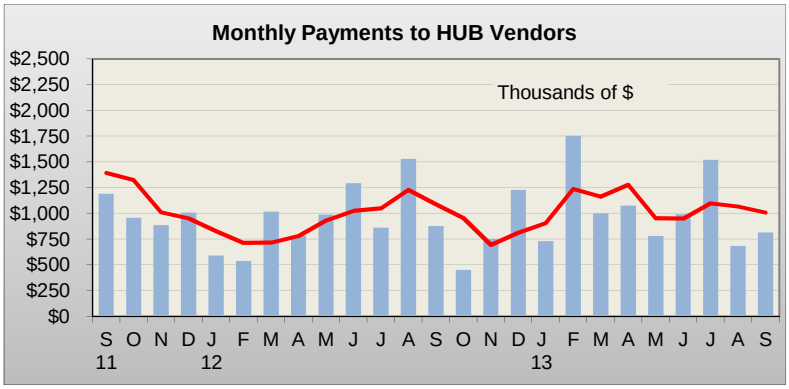
(Historically Underutilized Businesses)

HUB Vendor Payments Current & Prior Fiscal YTD Comparison	YTD Payments	% Chg.
YTD thru 9/13	$11,783,940	
YTD thru 9/12	11,329,098	
Increase (Decr.)	$454,842	4.0%

POSITIVE

3-Month Moving Average

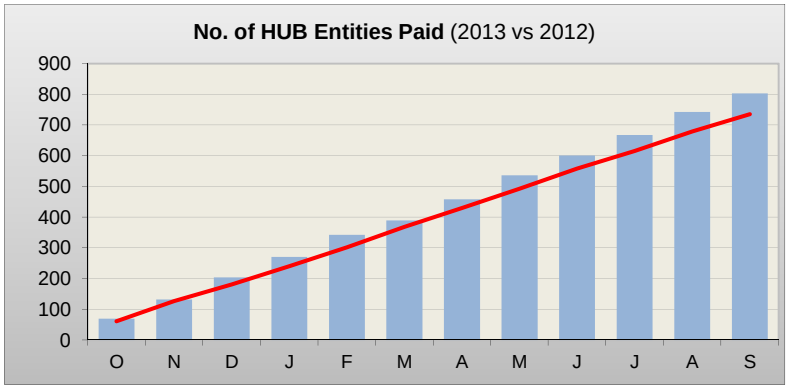
Monthly Payments



No. of HUB Entities Paid YTD* Current vs Prior Fiscal YTD	Entities	% Chg.
YTD thru 9/13	735	
YTD thru 9/12	803	
Increase (Decr.)	(68)	-8.5%

NEGATIVE

*includes multiple payments to individual HUB vendors

FY 2013 Cumulative

FY 2012 Cumulative