MANAGEMENT DASHBOARD REPORT

Period Ending

June 30, 2014

Prepared by:

City of Garland
Budget & Research
972-205-2511

MANAGEMENT DASHBOARD REPORT

PERIOD ENDING June 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) Water YTD Consumption - Down

(2) General Fund Overtime Overage - Up

(3) Firewheel Golf Revenue and Rounds - Down

(4) Fire Calls for Service YTD - Up

(5) Code Complaints - Up

(6) Initial Unannounced Inspections of Food Establishments – Down

(7) Individuals Immunized by GHD Clinical Services - Down

NATIONAL ECONOMY Jun-14

Gross Domestic Product
Quarterly Real GDP Rate - Annualized

	Percent	% Chg.
1st Qtr 2014 GDP	-2.9%	
4th Qtr 2013 GDP	2.6%	
Increase (Decr.)	-5.5%	-212%

(restated percentages per BEA)

Q1 2014 (final estimate)

Qtrly Real GDP Rates - Annualized

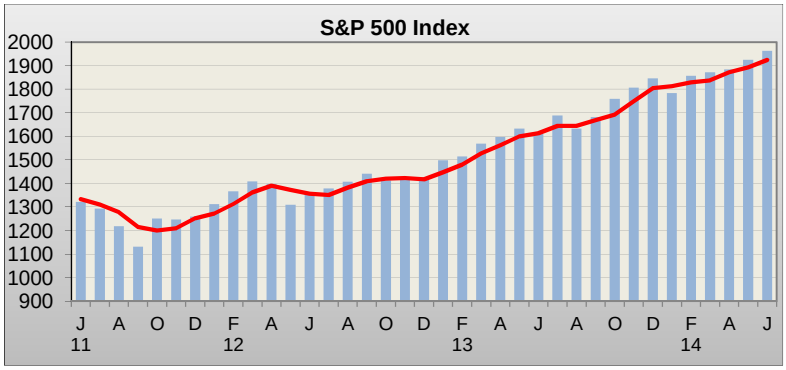
S&P 500
Current vs Prior Month

	Index	% Chg.
June 30, 2014	1,962	
May 31, 2014	1,924	
Increase (Decr.)	38	2.0%

POSITIVE

3-Mth Moving Average

Month Ending Index



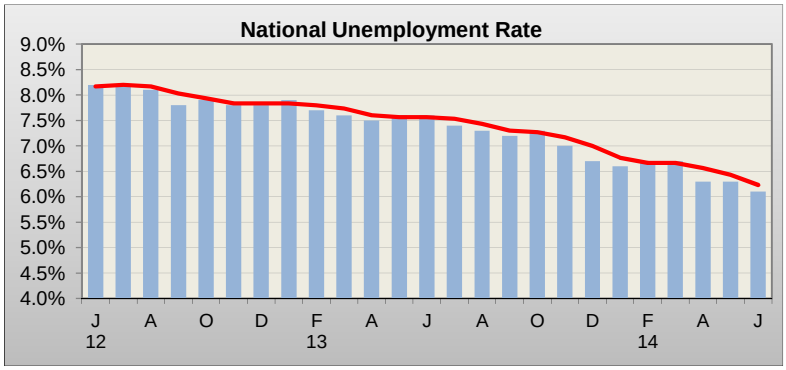
National Unemployment Rate
Current Month vs Prior Month

	Rate	% Chg.
Current Period (Jun)	6.1%	
Prior Period (May)	6.3%	
Increase (Decr.)	-0.2%	-3.2%

POSITIVE

3-Mth Moving Average

Month Ending Index



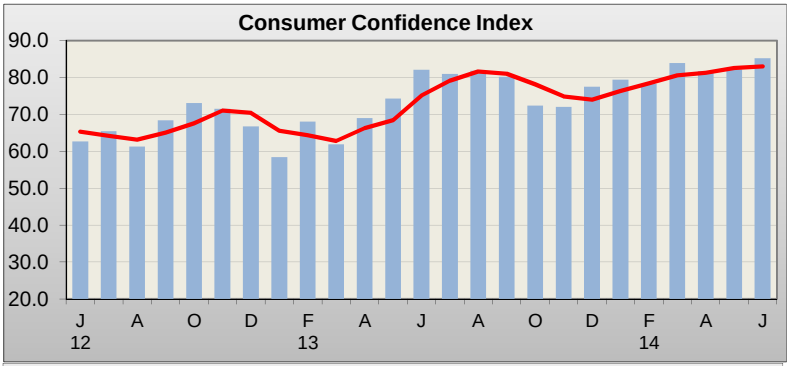
Consumer Confidence Index

	Index	% Chg.
Current Period (Jun)	85.2	
Prior Period (May)	82.2	
Increase (Decr.)	3.0	3.6%

POSITIVE

3-Mth Moving Average

Month Ending Index

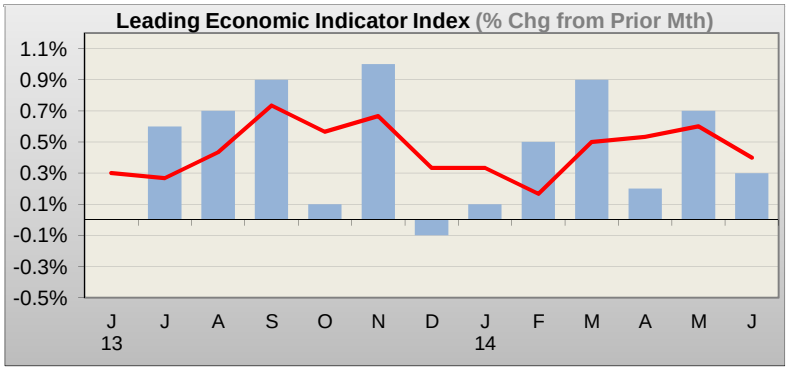


Leading Economic Indicator Index

	Index	% Chg.
Current Period (Jun)	102.2	
Prior Period (May)	101.9	
Increase (Decr.)	0.3	0.3%

POSITIVE

3-Mth Moving Average
Monthly % Change in LEI Rate



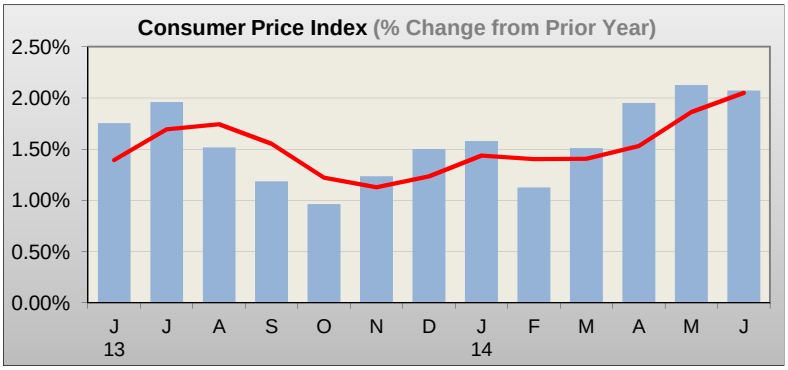
The Leading Economic Indicator (LEI) Index is designed to predict the direction of the economy. The LEI index is made up of ten components, seven nonfinancial and three financial.

Consumer Price Index (CPI) Annual Percentage Change

	Percent	% Chg.
Current Period (Jun)	2.07%	
Prior Period (May)	2.13%	
Increase (Decr.)	-0.06%	-3.0%

(CPI-U) - CPI for All Urban Consumers

3-Mth Moving Average
Annual % Change in CPI Rate

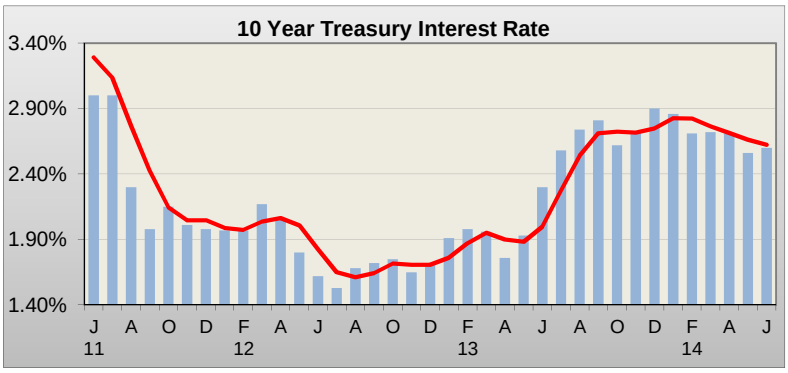


10 Year Treasury Interest Rate

	Rate	% Chg.
Current Period (Jun)	2.60%	
Prior Period (May)	2.56%	
Increase (Decr.)	0.04%	1.6%

NEGATIVE

3-Mth Moving Average
Monthly Interest Rate

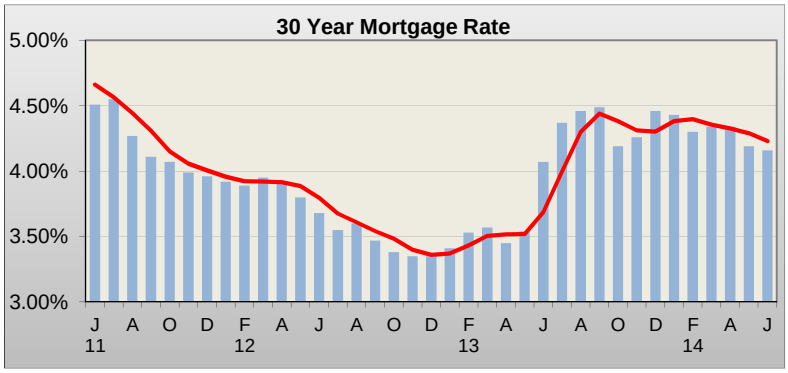


30 Year Fixed Mortgage Rates

	Rate	% Chg.
Current Period (Jun)	4.16%	
Prior Period (May)	4.19%	
Increase (Decr.)	-0.03%	-0.7%

POSITIVE

3-Mth Moving Average
Monthly Interest Rate

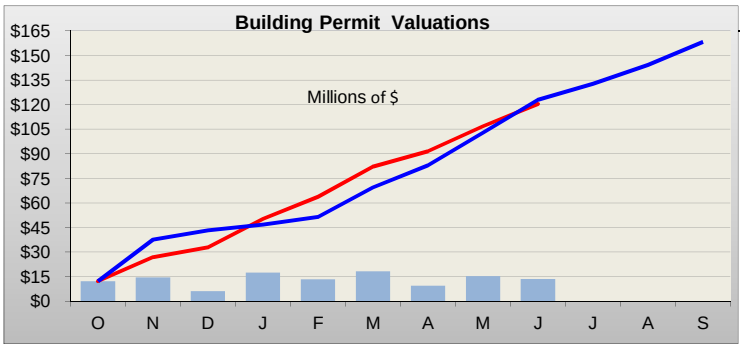


Building Permit Valuations

	Valuation	% Chg.
YTD thru 6/14	$120,360,046	
YTD thru 6/13	122,991,183	
Increase (Decr.)	($2,631,136)	-2.1%

NEGATIVE

Monthly Valuation
FY 13 Cumulative
FY 14 Cumulative

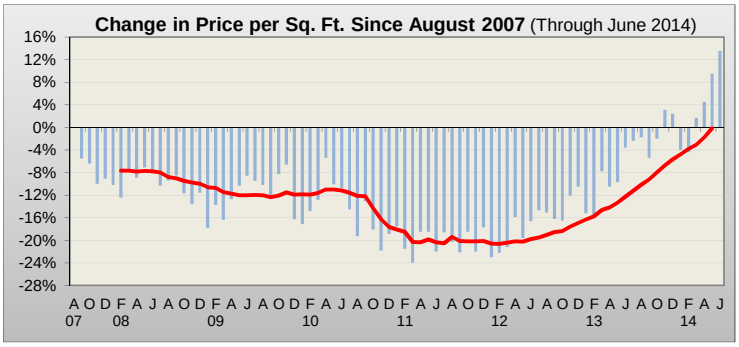


Residential Property Sales Price Per Sq Ft

	Price	% Chg.
12 Month Wt Avg	$71.57	
Prior 12 Month Wt Avg	70.56	
Increase (Decr.)	$1.01	1.4%
Current Mth % Chg from August 2007		13.5%

POSITIVE

Mth % Chg from Aug. 2007
12 Month Moving Avg

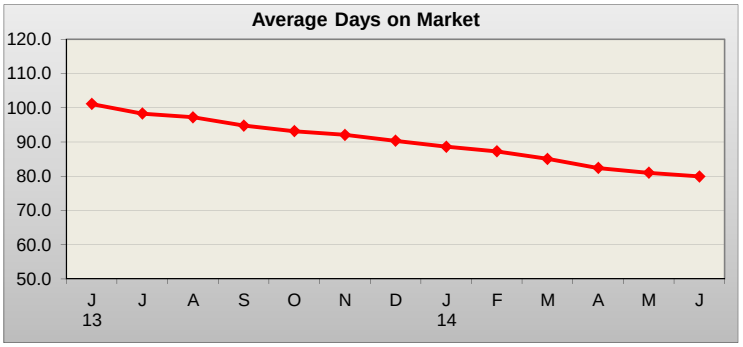


Residential Property Average Days on Market

	Days	% Chg.
12 Month Avg	79.9	
Prior 12 Month Avg	81.0	
Increase (Decr.)	(1.1)	-1.3%

POSITIVE

12 Month Moving Avg.



Residential Foreclosures on Market

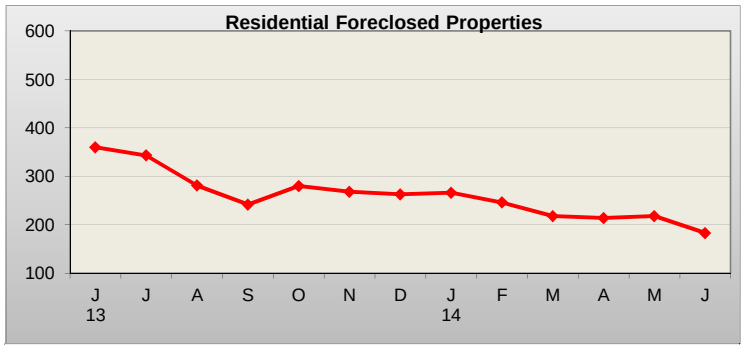
	Properties	% Chg.
Current Period (Jun)	183	
Prior Period (May)	218	
Increase (Decr.)	(35)	-16.1%

POSITIVE

Foreclosed Properties

Foreclosures by Council District

District 1	26	District 5	14
District 2	32	District 6	21
District 3	36	District 7	10
District 4	19	District 8	25

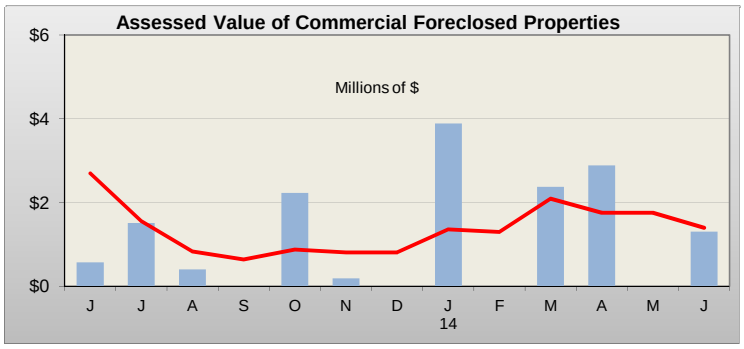


Commercial Foreclosures Assessed Value

	Amount	% Chg.
Current Period (Jun)	$1,301,960	
Prior Period (May)	0	
Increase (Decr.)	$1,301,960	100.0%
Current Month Number of Properties		1

NEGATIVE

Assessed Value
3 Month Moving Avg.

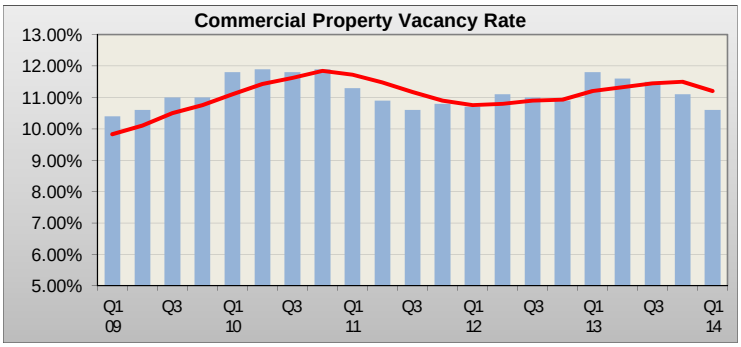


Commercial Property Vacancy Rate

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

POSITIVE **(Latest Available)**

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 **(Latest Available)**

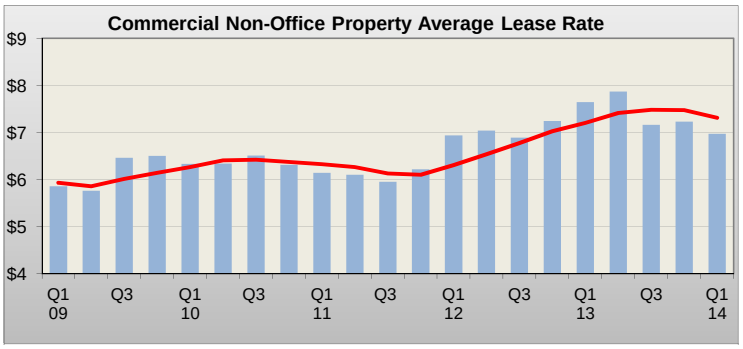
Avg. Lease Rate
12 Month Moving Avg.

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 **(Latest Available)**

Avg. Lease Rate
12 Month Moving Avg.



Sales Tax - Trending
Change from Prior Year

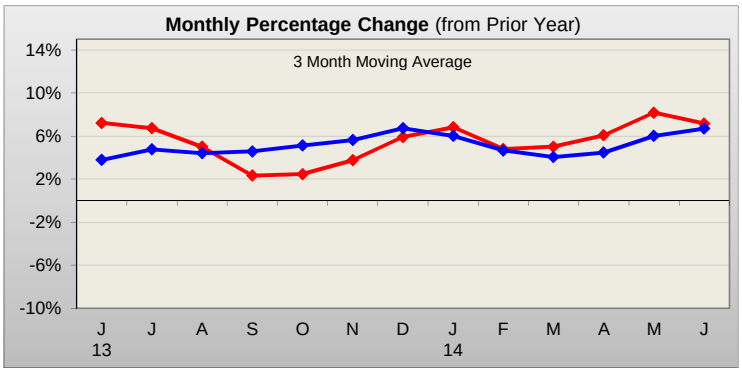
	% Chg.
Garland June 2014	6.7%
Metroplex Cities* June 2014	7.1%
Sales Tax Comparison	-0.4%

NEGATIVE

Garland
Metroplex Cities

Modified to compare Current Period Collections only.

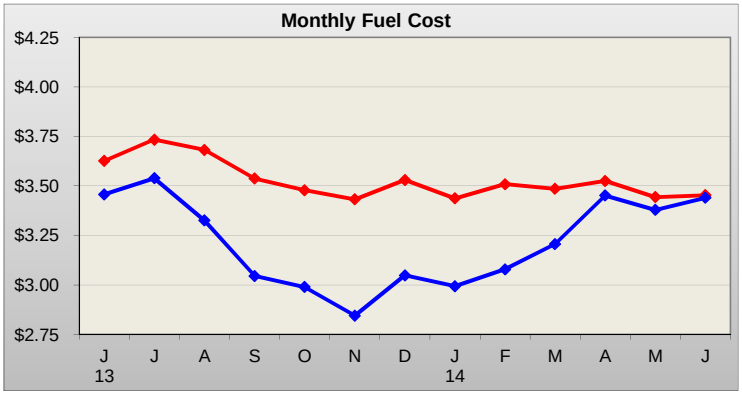
*Arlington, Plano, Irving, Grand Prairie, Mesquite, Richardson, Carrollton



Fleet Fuel Cost
Three Month Moving Avg.

	Cost/gallon	% Chg.
Unleaded Gas		
3 Month Avg.	$3.42	
Prior 3 Month Avg.	3.35	
Increase (Decr.)	$0.07	2.0%
NEGATIVE		
Diesel Fuel		
3 Month Avg.	$3.47	
Prior 3 Month Avg.	3.48	
Increase (Decr.)	($0.01)	-0.3%
POSITIVE		

Unleaded Gas
Diesel Fuel

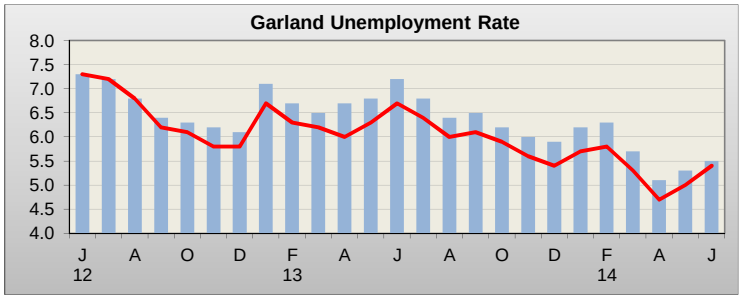


Garland Unemployment Rate

	Rate	% Chg.
Current Period (Jun)	5.5%	
Prior Period (May)	5.3%	
Increase (Decr.)	0.2%	3.8%

NEGATIVE

Garland
Metroplex Rate



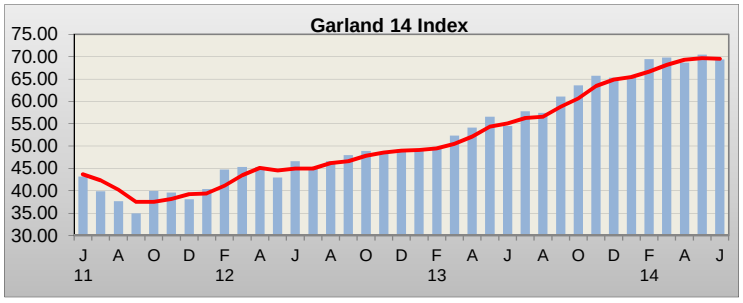
Garland 14* Index
Current vs Prior Month

	Index	% Chg.
June 30, 2014	69.34	
May 31, 2014	70.45	
Increase (Decr.)	(1.11)	-1.6%

NEGATIVE

3-Mth Moving Average
Month Ending Index

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



GENERAL FUND KEY REVENUES

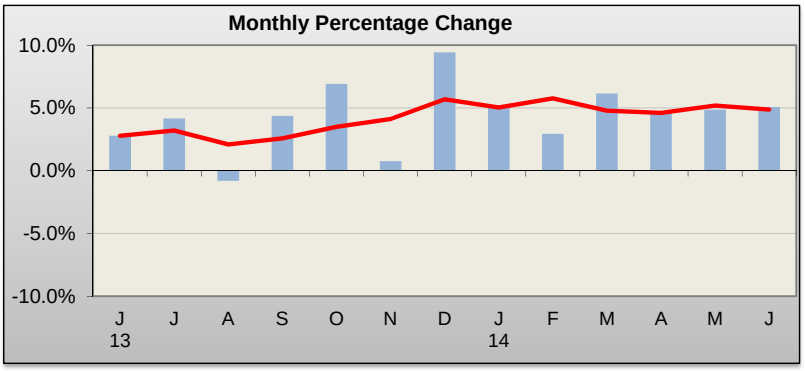
Jun-14

Sales Tax
Current vs Prior YTD

	Revenue	% Chg
YTD thru 6/14	$18,161,985	
YTD thru 6/13	17,279,364	
Increase (Decr.)	$882,621	5.1%

POSITIVE

3-Month Moving Average
Monthly % Change vs Prior Yr

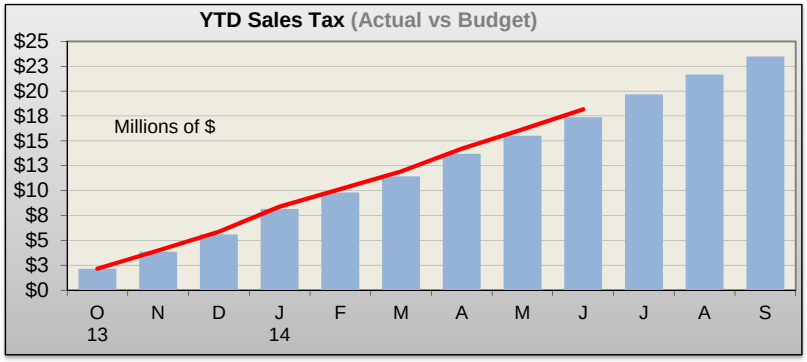


Sales Tax
Actual vs Budget

	Revenue	% Chg
YTD thru 6/14	$18,161,985	
YTD Budget Target	17,378,600	
Increase (Decr.)	$783,385	4.5%

POSITIVE

FY 2014 Actual Cumulative
FY 2014 Budget Cumulative

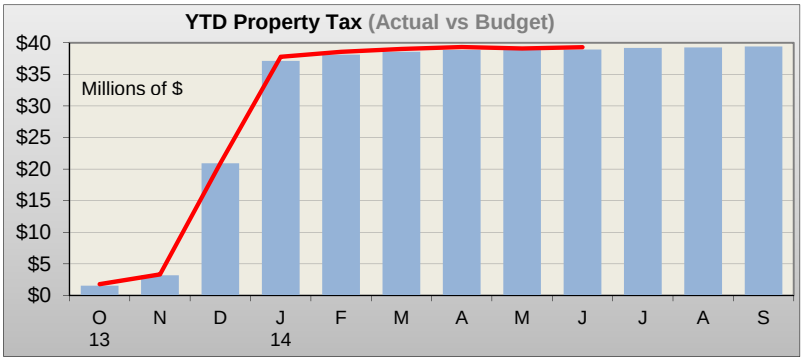


Property Tax
Actual vs Budget

	Revenue	% Chg
YTD thru 6/14	$39,298,947	
YTD Budget Target	38,944,332	
Increase (Decr.)	$354,615	0.9%

POSITIVE

FY 2014 Actual Cumulative
FY 2014 Budget Cumulative



GENERAL FUND KEY REVENUES

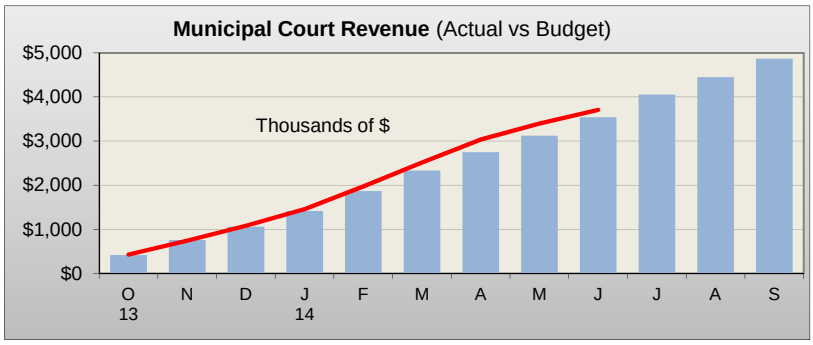
Jun-14

Municipal Court Revenue

	Revenue	% Chg.
YTD thru 6/14	$3,707,952	
YTD Budget Target	3,540,126	
Increase (Decr.)	$167,826	4.7%

POSITIVE

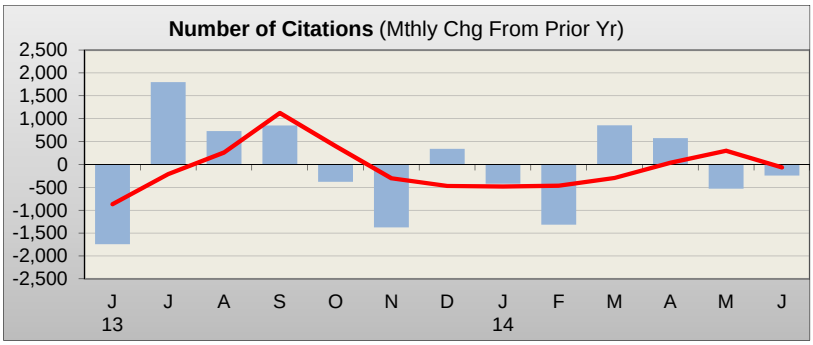
FY 2014 Actual Cumulative
FY 2014 Budget Cumulative



Municipal Court Citations

	Citations	% Chg.
YTD thru 6/14	42,131	
YTD thru 6/13	44,614	
Increase (Decr.)	(2,483)	-5.6%

Three-Month Moving Average
Monthly Change from Prior Yr

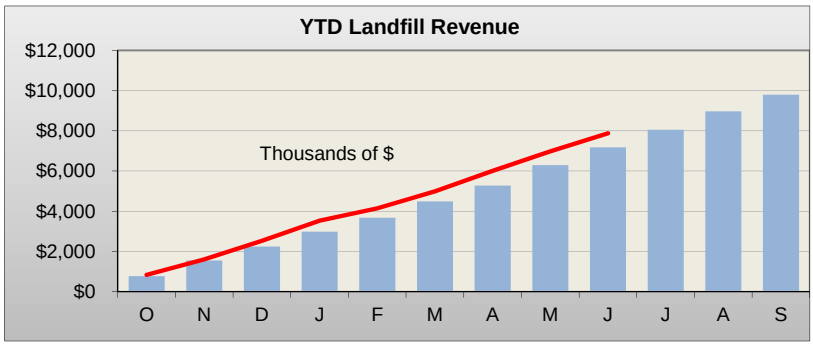


Landfill Revenue

	Revenue	% Chg.
YTD thru 6/14	$7,876,004	
YTD thru 6/13	7,175,508	
Increase (Decr.)	$700,496	9.8%

POSITIVE

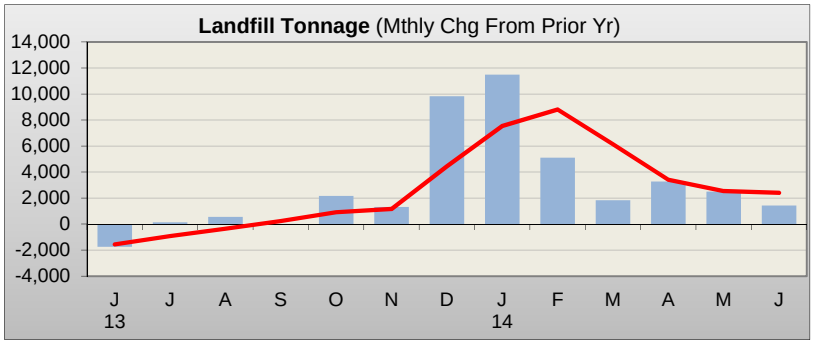
FY 2014 Cumulative
FY 2013 Cumulative



Landfill Tonnage Disposed

	Tonnage	% Chg.
YTD thru 6/14	317,768	
YTD thru 6/13	278,783	
Increase (Decr.)	38,985	14.0%

Three-Month Moving Average
Tonnage Chg from Prior Yr



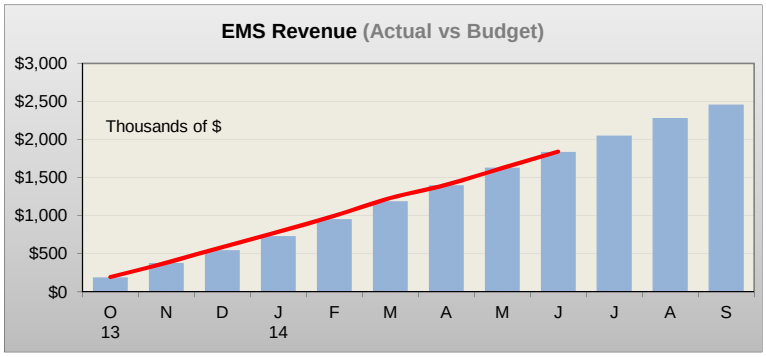
GENERAL FUND KEY REVENUES — Jun-14

EMS Revenue YTD
Actual vs Budget

	Revenue	% Chg.
YTD thru 6/14	$1,841,256	
YTD Budget Target	1,836,149	
Increase (Decr.)	$5,107	0.3%

POSITIVE

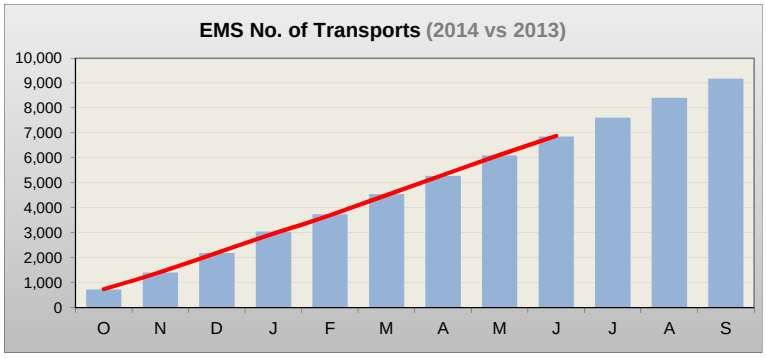
FY 2014 Actual Cumulative
FY 2014 Budget Cumulative



EMS No. Transports YTD
Current vs Prior YTD

	Transports	% Chg.
YTD thru 6/14	6,891	
YTD thru 6/13	6,860	
Increase (Decr.)	31	0.5%

FY 2014 Cumulative
FY 2013 Cumulative

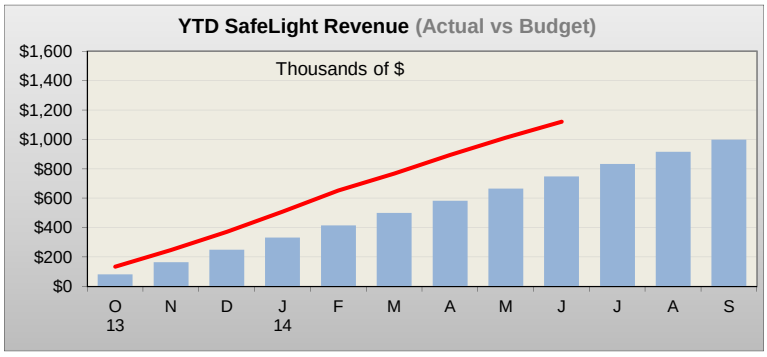


SafeLight Revenue YTD
Actual vs Budget

	Revenue	% Chg.
YTD thru 6/14	$1,121,696	
YTD Budget Target	750,000	
Increase (Decr.)	$371,696	49.6%

POSITIVE

FY 2014 Actual Cumulative
FY 2014 Budget Cumulative



UTILITY INDICATORS Jun-14

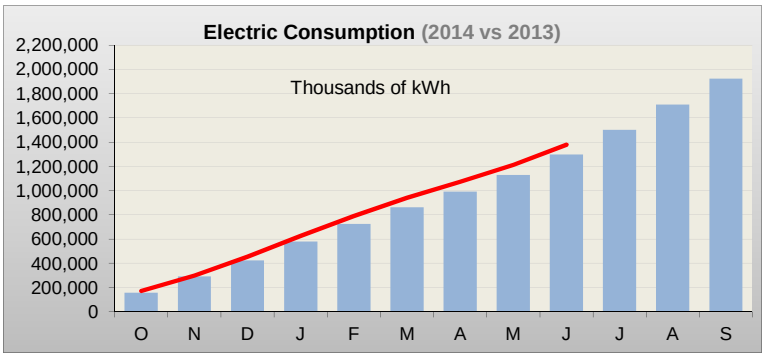
Electric YTD Consumption
Change from Prior Year

	Consumption	% Chg.
YTD thru 6/14	1,378,930	
YTD thru 6/13	1,296,394	
Increase (Decr.)	82,536	6.4%

POSITIVE

Thousands of Kwh

FY 2014 Cumulative
FY 2013 Cumulative

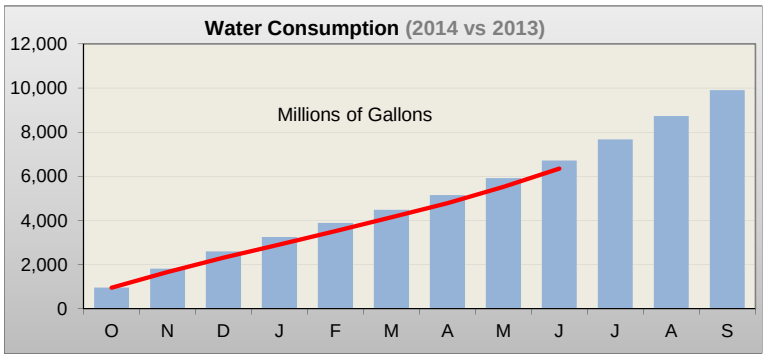


Water YTD Consumption
Change from Prior Year

	Consumption	% Chg.
YTD thru 6/14	6,345	
YTD thru 6/13	6,713	
Increase (Decr.)	(368)	-5.5%

NEGATIVE

FY 2014 Cumulative
FY 2013 Cumulative

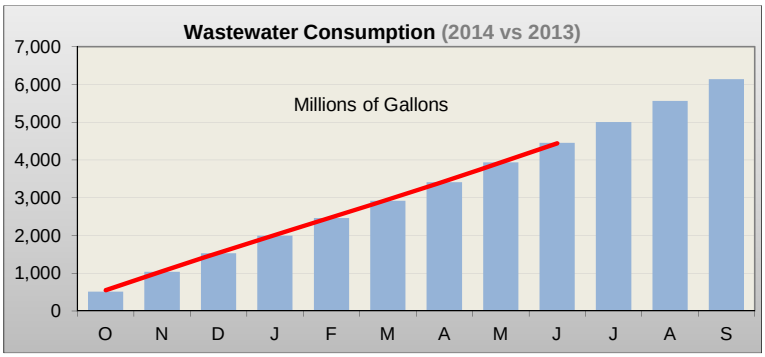


Wastewater YTD Consumption
Change from Prior Year

	Consumption	% Chg.
YTD thru 6/14	4,445	
YTD thru 6/13	4,458	
Increase (Decr.)	(13)	-0.3%

NEGATIVE

FY 2014 Cumulative
FY 2013 Cumulative



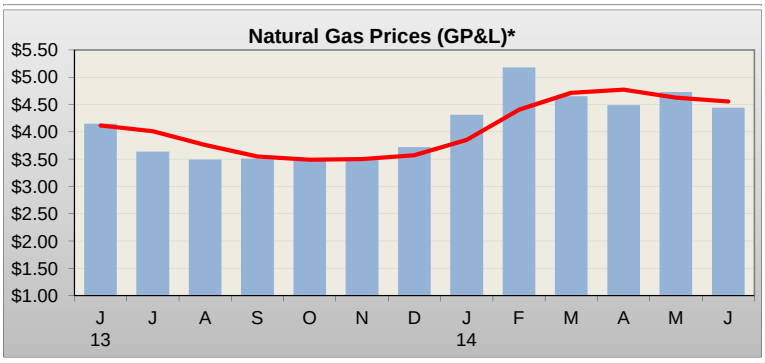
UTILITY INDICATORS Jun-14

Natural Gas Prices (GP&L)*

	Price	% Chg.
Current Period (Jun)	$4.44	
Prior Period (May)	4.73	
Increase (Decr.)	($0.29)	-6.1%

* Source is Houston Ship Channel (HSC)

Three-Month Moving Average
Monthly Cost

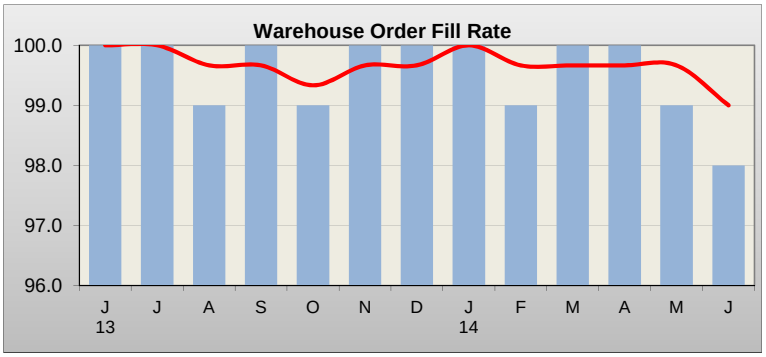


Warehouse Order Fill Rate

	Rate	% Chg.
Current Period (Jun)	98.0%	
Prior Period (May)	99.0%	
Increase (Decr.)	-1.0%	-1.0%

NEGATIVE

Three-Month Moving Average
Monthly Rate

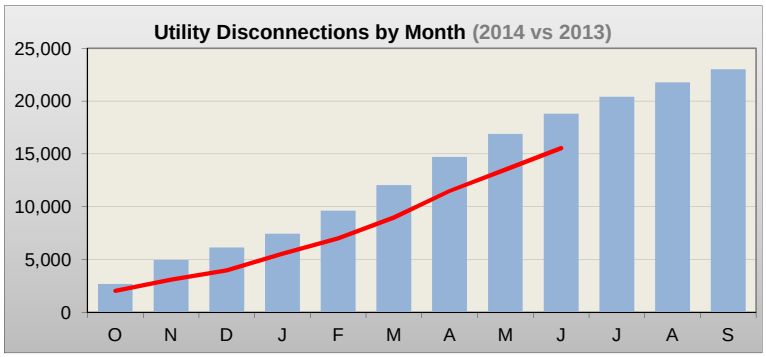


Utility Disconnections

	Disconnections	% Chg.
YTD thru 6/14	15,532	
YTD thru 6/13	18,788	
Increase (Decr.)	(3,256)	-17.3%

POSITIVE

FY 2014 Cumulative
FY 2013 Cumulative



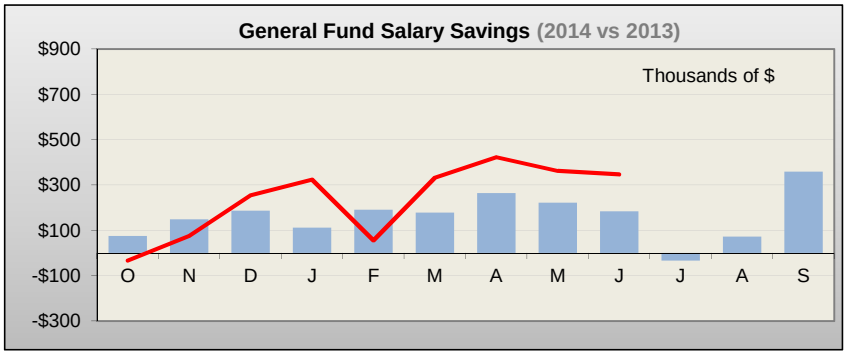
PERSONNEL INDICATORS Jun-14

General Fund Salary Savings Current & Prior YTD Comparison

	Savings	% Chg.
YTD thru 6/14	$347,136	
YTD thru 6/13	185,456	
Increase (Decr.)	$161,680	87.2%

POSITIVE

FY 2014 Cumulative
FY 2013 Cumulative

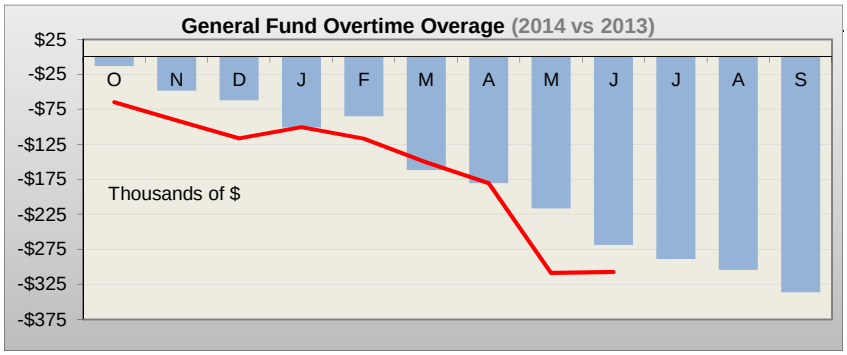


General Fund OT Overage Current & Prior YTD Comparison

	Variance	% Chg.
YTD thru 6/14	($307,654)	
YTD thru 6/13	(268,879)	
Increase (Decr.)	$38,775	14.4%

NEGATIVE

FY 2014 Cumulative
FY 2013 Cumulative

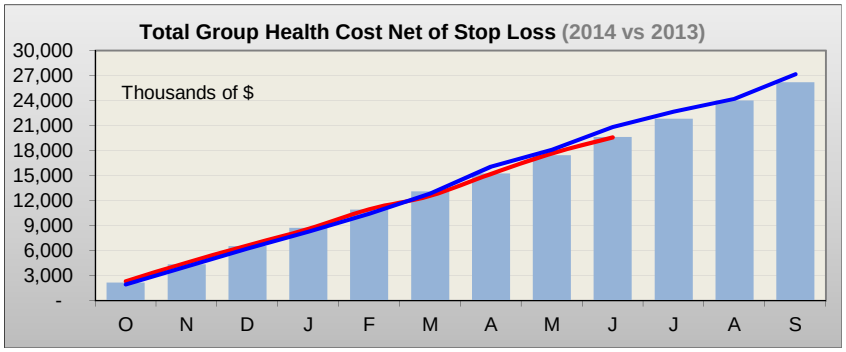


Total Group Health Cost Net of Stop Loss Current & Prior YTD Comparison

	Total Cost	% Chg.
YTD thru 6/14	$19,583,649	
YTD Budget Target	19,641,244	
Increase (Decr.)	($57,595)	-0.3%

POSITIVE

FY 2014 Cumulative
FY 2013 Cumulative
YTD Budget Target



Fire Department Sworn Vacancies/Overhires 6/30/14

	FY 14	FY 13
Authorized	255	255
Vacancies	11	0
Overhires	0	0

Police Department Sworn Vacancies/Overhires 6/30/14

	FY 14	FY 13
Authorized	323	323
Vacancies	0	3
Overhires	2	0

Communication Specialists Vacancies/Overhires 6/30/14

	FY 14	FY 13
Authorized	44	47
Vacancies	1	9
Overhires	0	0

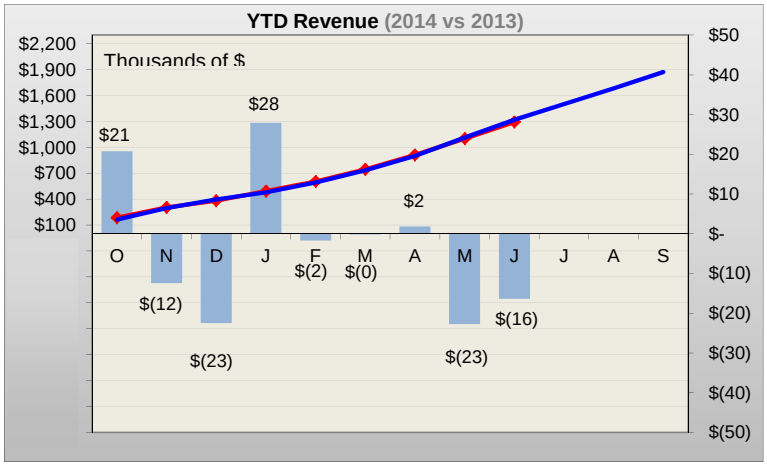
FIREWHEEL GOLF INDICATORS

Jun-14

Firewheel Revenue (Green Fees Only)

	Revenue	% Chg.
YTD thru 6/14	$ 1,293,994	
YTD thru 6/13	1,319,504	
Increase (Decr.)	$ (25,510)	-1.9%
NEGATIVE		
June 2014	$ 192,540	
June 2013	208,938	
Increase (Decr.)	($16,398)	-7.8%
NEGATIVE		

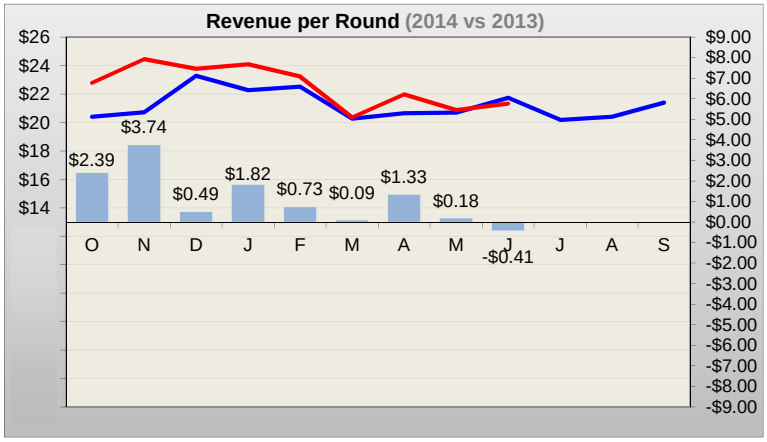
FY 2014 Cumulative
FY 2013 Cumulative
Monthly Change from Prior Year



Firewheel Average Revenue Per Round

	Price	% Chg.
June 2014	21.32	
June 2013	21.73	
Increase (Decr.)	($0.41)	-1.9%
NEGATIVE		
12 Month Avg.	$22.07	
Prior 12 Mo. Avg.	22.11	
Increase (Decr.)	($0.04)	-0.2%
NEGATIVE		

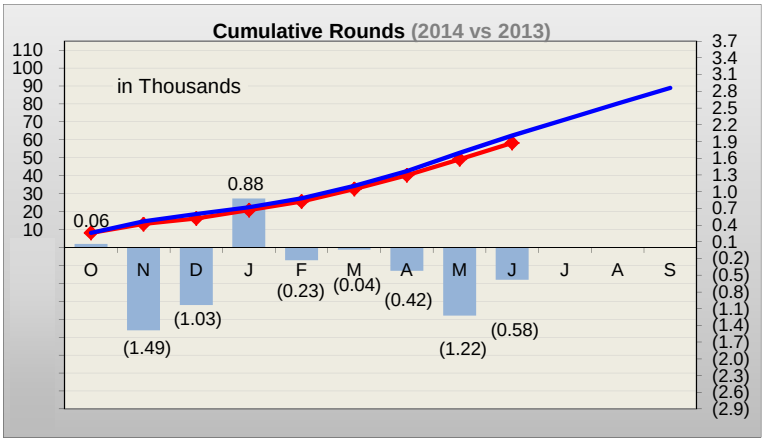
FY 2014
FY 2013
Monthly Change from Prior Year



Firewheel Rounds

	Rounds	% Chg.
YTD thru 6/14	58,272	
YTD thru 6/13	62,358	
Increase (Decr.)	(4,086)	-6.6%
NEGATIVE		
June 2014	9,033	
June 2013	9,617	
Increase (Decr.)	(584)	-6.1%
NEGATIVE		

FY 2014 Cumulative
FY 2013 Cumulative
Monthly Change from Prior Year



FIRE SERVICE INDICATORS

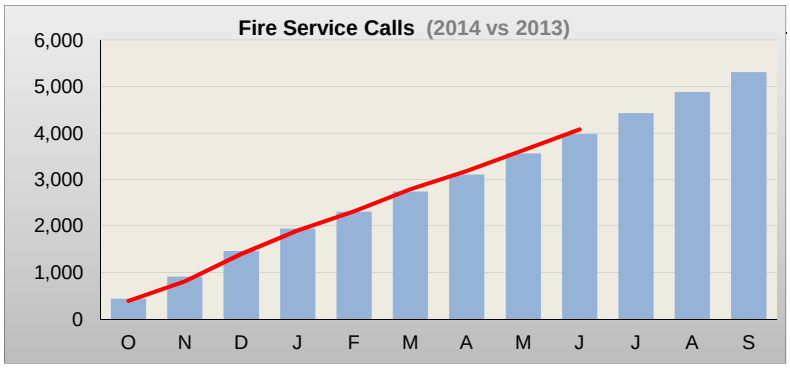
Jun-14

Fire Calls for Service YTD
Current vs Prior Year

	Calls	% Chg.
YTD thru 6/14	4,080	
YTD thru 6/13	3,982	
Increase (Decr.)	98	2.5%

NEGATIVE

FY 2014 Cumulative
FY 2013 Cumulative

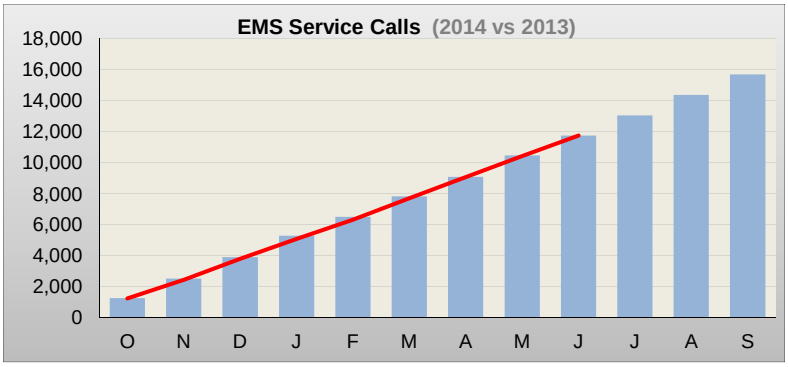


EMS Calls for Service YTD
Current vs Prior Year

	Calls	% Chg.
YTD thru 6/14	11,772	
YTD thru 6/13	11,753	
Increase (Decr.)	19	0.2%

NEGATIVE

FY 2014 Cumulative
FY 2013 Cumulative



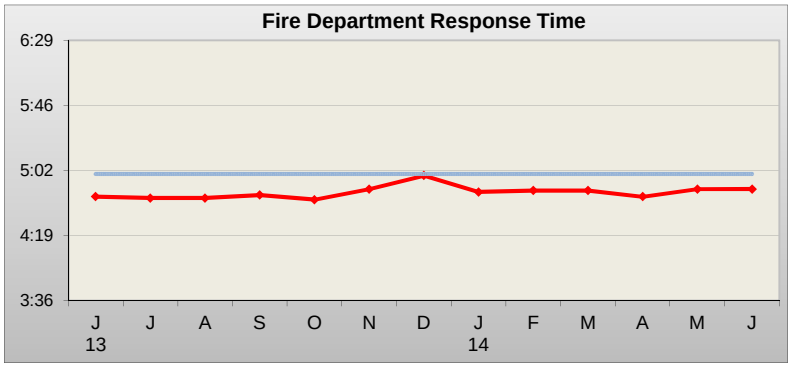
Fire Department
Response Time*

	Time
Current Month	4:50
Goal	5:00
Over/(Under) Goal	-0:10

POSITIVE

Average Response Time
Response Time - Goal

* Data provided includes all Fire and EMS responses.



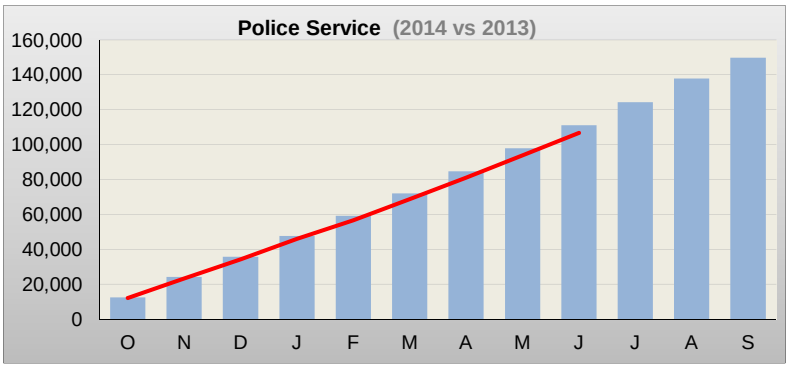
POLICE SERVICE INDICATORS — Jun-14

Police Calls for Service YTD Current vs Prior Year

	Calls	% Chg.
YTD thru 6/14	106,835	
YTD thru 6/13	111,139	
Increase (Decr.)	(4,304)	-3.9%

POSITIVE

FY 2014 Cumulative
FY 2013 Cumulative

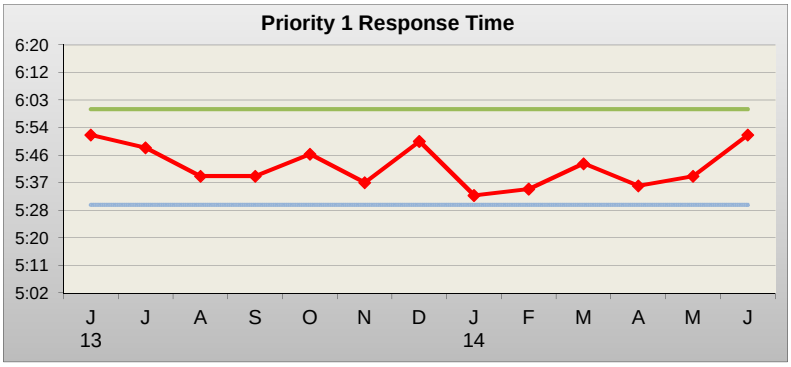


Priority 1 Response Time

	Time
Current Month	5:52
Priority 1 Goal	5:30
Over/(Under) Goal	0:22

NEGATIVE

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

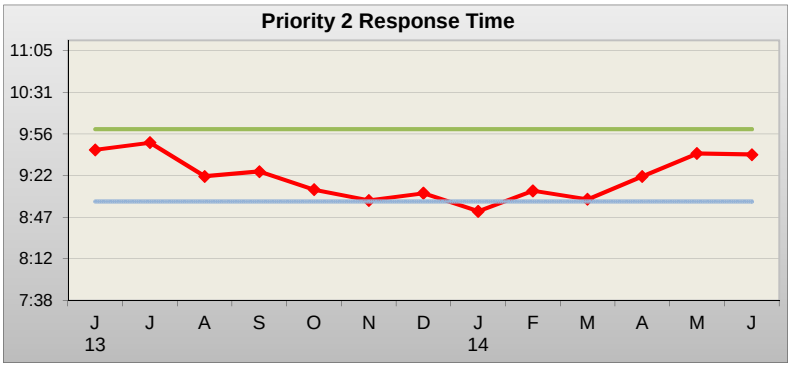


Priority 2 Response Time

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

NEGATIVE

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

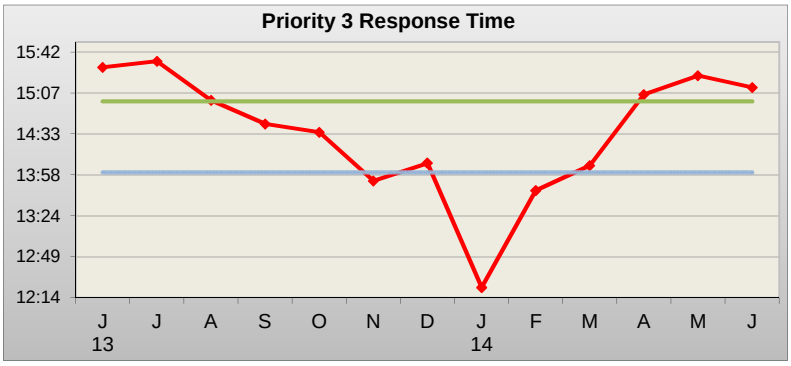


Priority 3 Response Time

	Time
Current Month	15:12
Priority 3 Goal	14:00
Over/(Under) Goal	1:12

NEGATIVE

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



CODE COMPLIANCE INDICATORS

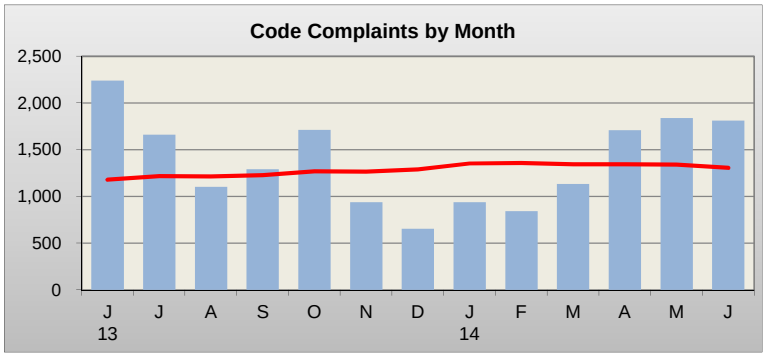
Jun-14

Code Complaints

	Complaints	% Chg.
YTD thru 6/14	11,591	
YTD thru 6/13	10,684	
Increase (Decr.)	907	8.5%

NEGATIVE

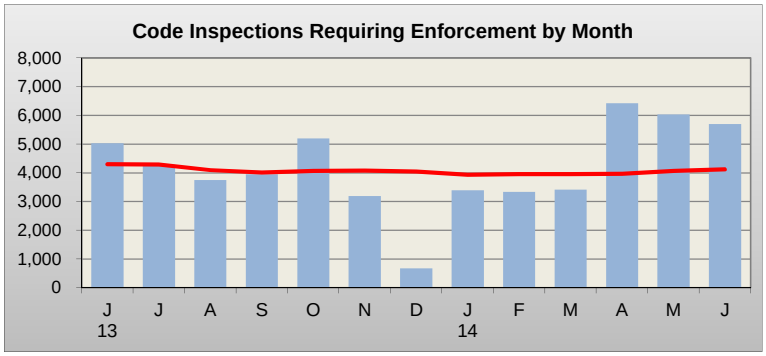
12-Month Moving Average
Monthly Complaints



Code Inspections Requiring Enforcement

	Inspections	% Chg.
YTD thru 6/14	37,376	
YTD thru 6/13	36,039	
Increase (Decr.)	1,337	3.7%

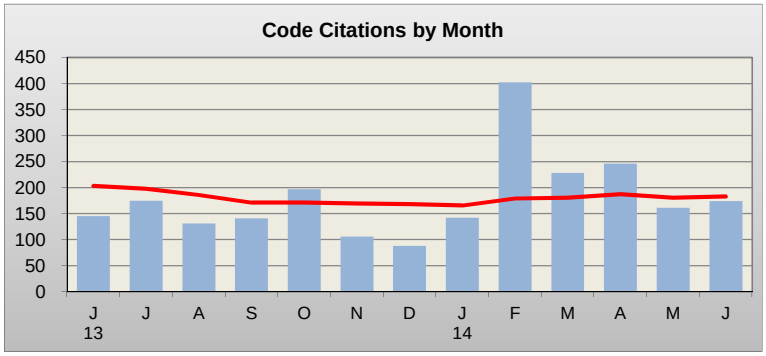
12-Month Moving Average
Monthly Inspections



Code Citations

	Citations	% Chg.
YTD thru 6/14	1,744	
YTD thru 6/13	1,606	
Increase (Decr.)	138	8.6%

12-Month Moving Average
Monthly Citations

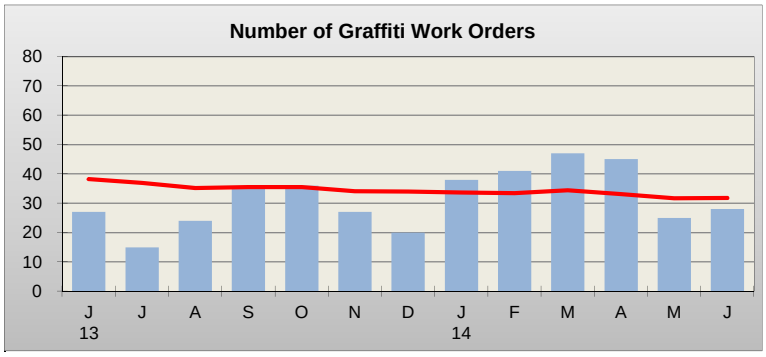


Graffiti Work Orders

	Work Orders	% Chg.
YTD thru 6/14	307	
YTD thru 6/13	352	
Increase (Decr.)	(45)	-12.8%

POSITIVE

12-Month Moving Average
Monthly Work Orders



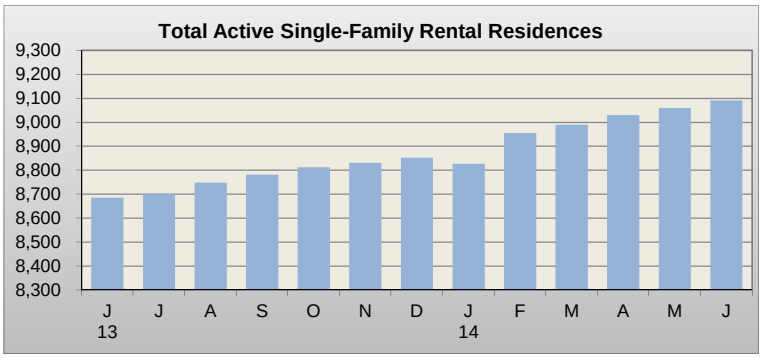
CODE COMPLIANCE / HEALTH SERVICE INDICATORS

Jun-14

Total Active Single-Family Rental Residences

	Permits Issued	% Chg.
June 2014	9,091	
May 2014	9,059	
Increase (Decr.)	32	0.4%
% registered SFR of SF Housing Stock		14.86%

Total Active Rentals

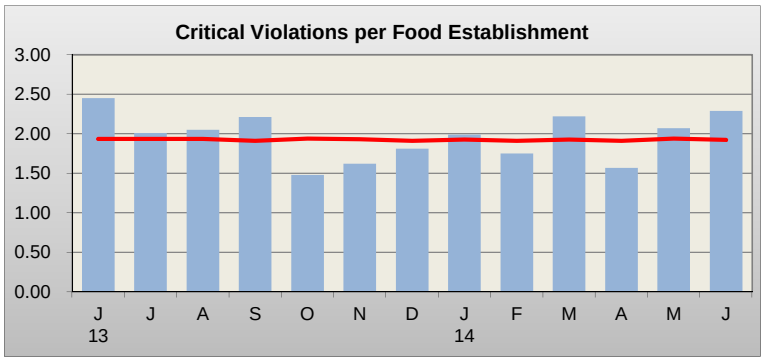


Critical Violations Per Food Establishment

	Critical Violations	% Chg.
12-Mth. Avg.	1.92	
Prior 12-Mth. Avg.	1.94	
Increase (Decr.)	(0.02)	-1.2%

POSITIVE

12-Month Moving Average
Monthly Violations

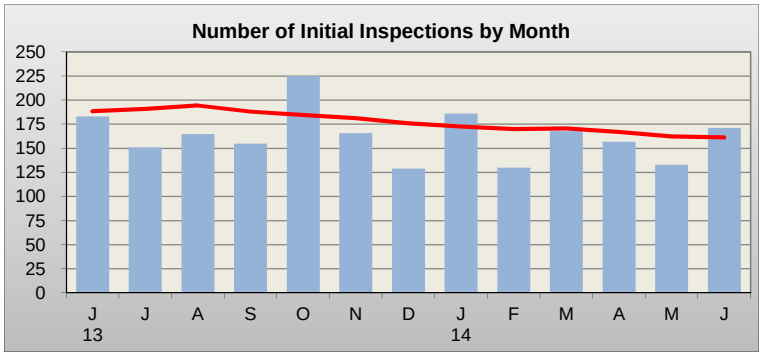


Initial Unannounced Inspections of Food Establishments

	Initial Inspections	% Chg.
YTD thru 6/14	1,465	
YTD thru 6/13	1,785	
Increase (Decr.)	(320)	-17.9%

NEGATIVE

12-Month Moving Average
Monthly Inspections



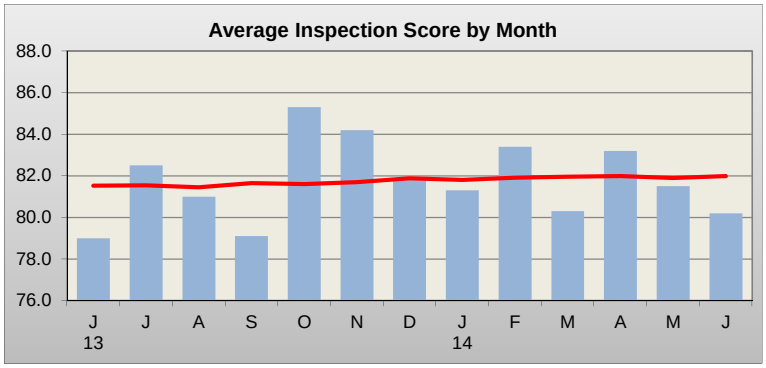
HEALTH SERVICE INDICATORS Jun-14

Average Inspection Score for Food Establishments

	Avg. Score	% Chg.
YTD thru 6/14	82.4	
YTD thru 6/13	81.9	
Increase (Decr.)	0.5	0.7%

POSITIVE

12-Month Moving Average
Monthly Score

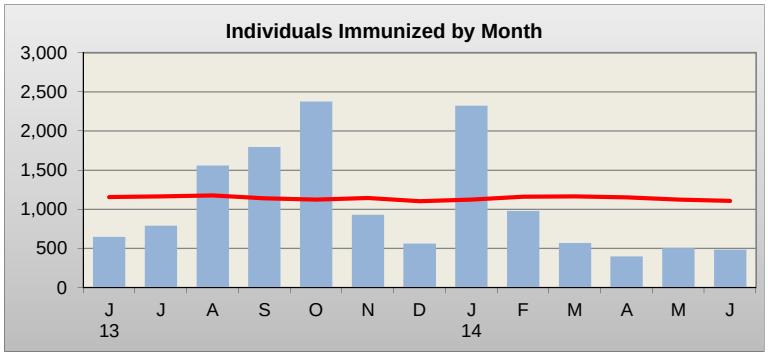


Individuals Immunized by GHD Clinical Services

	Individuals Immunized	% Chg.
YTD thru 6/14	9,138	
YTD thru 6/13	9,508	
Increase (Decr.)	(370)	-3.9%

NEGATIVE

12-Month Moving Average
Monthly Immunizations

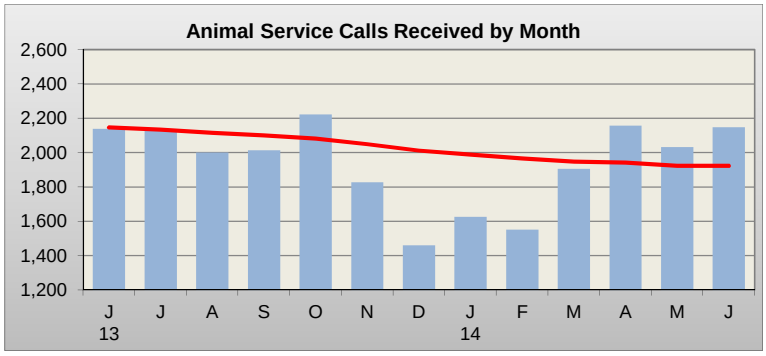


Animal Service Calls

	Service Calls	% Chg.
YTD thru 6/14	16,934	
YTD thru 6/13	19,051	
Increase (Decr.)	(2,117)	-11.1%

POSITIVE

12-Month Moving Average
Monthly Service Calls

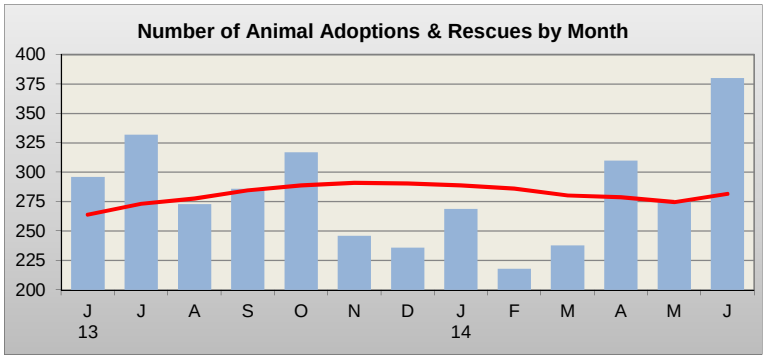


Animal Adoptions & Rescues

	Adoptions	% Chg.
YTD thru 6/14	2,489	
YTD thru 6/13	2,526	
Increase (Decr.)	(37)	-1.5%

NEGATIVE

12-Month Moving Average
Monthly Adoptions & Rescues



HUB INDICATORS Jun-14

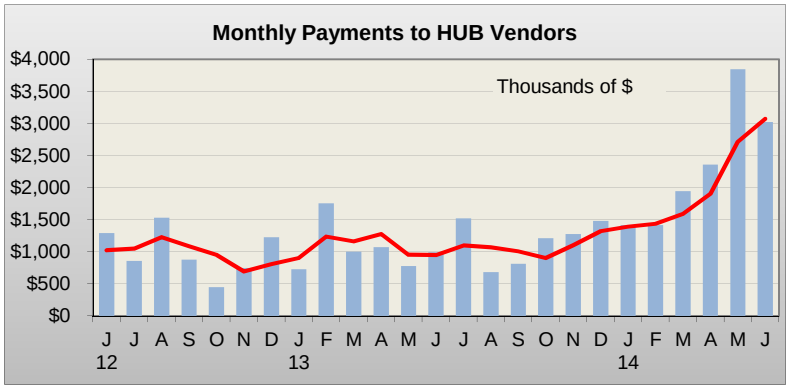
(Historically Underutilized Businesses)

HUB Vendor Payments
Current & Prior Fiscal YTD Comparison

	YTD Payments	% Chg.
YTD thru 6/14	$17,966,621	
YTD thru 6/13	8,764,777	
Increase (Decr.)	$9,201,844	105.0%

POSITIVE

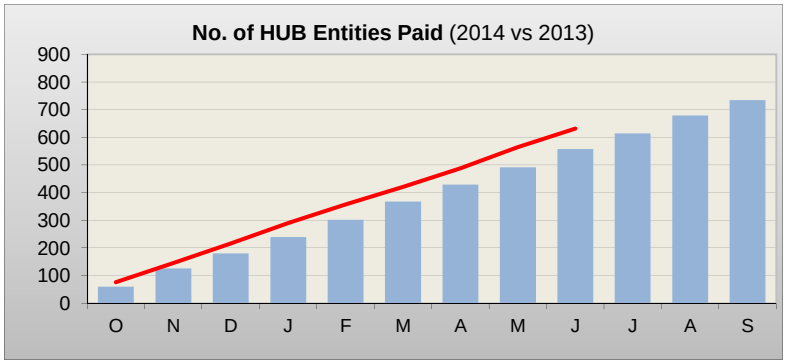
3-Month Moving Average
Monthly Payments



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

	Entities	% Chg.
YTD thru 6/14	632	
YTD thru 6/13	558	
Increase (Decr.)	74	13.3%

POSITIVE

*includes multiple payments to individual HUB vendors

FY 2014 Cumulative
FY 2013 Cumulative