



Quarterly Performance Report

For the Period

October 1, 2014 - March 31, 2015





QUARTERLY PERFORMANCE REPORT
FOR THE PERIOD
OCTOBER 1, 2014 – MARCH 31, 2015

CITY COUNCIL

GAIL ASH, MAYOR
RAY GOODGAME, MAYOR PRO-TEM
TIMOTHY BATES
KEITH MULLINS
DIANE TRAVIS

CITY MANAGER

DARREN GRAY

FINANCE

JOSEPH VAN ZILE, FINANCE DIRECTOR
REGINA FRAZIER, ASSISTANT FINANCE DIRECTOR

**CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT
OCTOBER 1, 2014 – MARCH 31, 2015**



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EXECUTIVE SUMMARY

The Quarterly Performance Report presents the results of financial activity of the City of Clermont for the period October 1, 2014 – March 31, 2015. Revenues, expenditures, budget amendments and reserves are presented for all funds. Actual revenues and expenditure are compared to budgeted amounts to show any potential overages or shortages in budgeted line items. Comparisons of actual amounts with the previous fiscal year are also included in order to show trends. Schedules showing Department Positions (filled and vacant) and Department Statistics are included as supplemental information.

Top 10 Revenues Analysis –

All Top 10 Revenues were **near or exceeded the 50%** benchmark, with the exception of the Water Service Fees (**41.73%**) and Infrastructure Sales Tax (**44.27%**). The Water Service Fees revenue under budget amount is reflective of decreased consumption. The Infrastructure Sales Tax revenue under budget amount is due to a lag in the receipt of state revenues.

While the Arts and Recreation Center User Fee revenues do not fall in the Top 10 Revenue category, they are monitored closely due to the potential impact to the General Fund budget:

- Arts and Recreation Center User Fees revenues through March 31, 2015 totaled **\$72,789 (27.89%)**, which is significantly less the 50% benchmark.

Revenues by Fund Analysis -

All funds' total revenues were **near or exceeded the 50%** benchmark, with the exception of the Building Services Fund (37.85%), Infrastructure Sales Tax Fund (44.42%), Police Impact Fee Fund (46.50%), Water Impact Fee Fund (47.40%), Debt Service Fund (44.22%) and Capital Projects Fund (33.33%). Building Services Fund revenues and Impact Fee Fund revenues were slightly less than projected due to a reduced number of single family permits issued. Infrastructure Sales Tax Fund revenues were less due to the explanation noted in the Top 10 Revenues Analysis. The Debt Service Fund and Capital Projects Fund revenues were slightly lower due to the timing of transfers made into the funds.

Expenditures by Fund Analysis –

All funds' total expenditures **were near or less than the 50%** benchmark, with the exception of the Recreation Impact Fee Fund, Fire Impact Fee Fund and Debt Service Fund. These fund's expenditures were higher than the benchmark simply due to timing of capital projects and required debt service payments.

Departmental Expenditures Analysis –

All Departmental Expenditure Totals **were near or less than the 50%** benchmark, with the exception of the City Council (61.15%) and Parks and Recreation (65.57%) departments. City Council expenditures were higher due to the timing of some operating expenditures and the Parks and Recreation expenditures were higher due to the purchase of budgeted capital equipment in the first two quarters of the fiscal year.

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF MARCH 31, 2015
TOP 10 REVENUES AT 50% OF YEAR



	FISCAL YEAR 2015			FISCAL YEAR 2014	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL % OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
AD VALOREM TAXES	6,923,350	6,438,826	93.00%	5,943,213	108.34%
SEWER SERVICE FEES	5,356,000	2,834,842	52.93%	2,716,845	104.34%
WATER SERVICE FEES	4,531,000	1,890,570	41.73%	2,265,633	83.45%
SANITATION SERVICE FEES	2,819,400	1,446,142	51.29%	1,411,346	102.47%
IMPACT FEES	2,759,800	1,425,585	51.66%	2,232,263	63.86%
PUBLIC SERVICES UTILITY TAXES	2,697,100	1,315,807	48.79%	1,309,751	100.46%
INFRASTRUCTURE SALES TAX	2,600,000	1,151,065	44.27%	1,072,620	107.31%
STATE SHARED REVENUES	2,362,600	1,138,081	48.17%	1,046,629	108.74%
FRANCHISE FEES	2,296,900	1,110,794	48.36%	1,063,178	104.48%
STORMWATER SERVICE FEES	867,000	443,455	51.15%	436,409	101.61%
TOP 10 REVENUES TOTAL	\$ 33,213,150	\$ 19,195,169	57.79%	\$ 19,497,885	98.45%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF MARCH 31, 2015
REVENUES BY FUND AT 50% OF YEAR



	FISCAL YEAR 2015			FISCAL YEAR 2014	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL % OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
GENERAL FUND	21,584,736	12,441,619	57.64%	11,382,444	109.31%
BUILDING SERVICES FUND	955,474	361,644	37.85%	537,928	67.23%
INFRASTRUCTURE SALES TAX FUND	2,612,000	1,160,362	44.42%	1,084,004	107.04%
RECREATION IMPACT FEE FUND	631,700	327,049	51.77%	593,882	55.07%
POLICE IMPACT FEE FUND	188,500	87,657	46.50%	147,102	59.59%
FIRE IMPACT FEE FUND	175,600	102,703	58.49%	88,009	116.70%
WATER IMPACT FEE FUND	674,200	319,565	47.40%	510,023	62.66%
SEWER IMPACT FEE FUND	1,164,600	646,031	55.47%	938,299	68.85%
DEBT SERVICE FUND	1,247,253	551,570	44.22%	6,410,671	8.60%
CAPITAL PROJECTS FUND	5,228,799	1,742,648	33.33%	6,674,687	26.11%
WATER FUND	5,609,457	2,820,560	50.28%	2,676,143	105.40%
SEWER FUND	6,048,496	3,186,576	52.68%	3,080,256	103.45%
STORMWATER FUND	883,152	450,646	51.03%	449,604	100.23%
SANITATION FUND	2,879,480	1,472,497	51.14%	1,449,565	101.58%
COMMUNITY REDEVELOPMENT FUND	209,666	202,057	96.37%	190,336	106.16%
CEMETERY FUND	51,600	48,902	94.77%	33,224	147.19%
REVENUE TOTAL	\$ 50,144,713	\$ 25,922,086	51.69%	\$ 36,246,177	71.52%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF MARCH 31, 2015
EXPENDITURES BY FUND AT 50% OF YEAR



	FISCAL YEAR 2015			FISCAL YEAR 2014	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
GENERAL FUND	23,411,674	10,394,630	44.40%	9,082,934	114.44%
BUILDING SERVICES FUND	959,641	482,288	50.26%	440,088	109.59%
INFRASTRUCTURE SALES TAX FUND	3,848,968	803,112	20.87%	937,259	85.69%
RECREATION IMPACT FEE FUND	1,600,153	1,440,429	90.02%	572,627	251.55%
POLICE IMPACT FEE FUND	2,897,638	25,262	.87%	31,660	79.79%
FIRE IMPACT FEE FUND	253,410	170,355	67.22%	47,876	355.82%
WATER IMPACT FEE FUND	1,001,252	175,626	17.54%	175,595	100.02%
SEWER IMPACT FEE FUND	1,174,447	327,023	27.84%	679,582	48.12%
DEBT SERVICE FUND	1,226,620	986,357	80.41%	6,654,663	14.82%
CAPITAL PROJECTS FUND	5,228,799	1,742,648	33.33%	6,429,480	27.10%
WATER FUND	11,009,703	2,362,097	21.45%	2,125,880	111.11%
SEWER FUND	6,885,449	3,038,461	44.13%	2,051,316	148.12%
STORMWATER FUND	2,069,090	866,263	41.87%	274,033	316.12%
SANITATION FUND	4,685,228	930,230	19.85%	943,749	98.57%
COMMUNITY REDEVELOPMENT FUND	593,146	128,316	21.63%	82,830	154.92%
CEMETERY FUND	6,600	-	- %	-	- %
EXPENDITURE TOTAL	\$ 66,851,818	\$ 23,873,097	35.71%	\$ 30,529,572	78.20%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF MARCH 31, 2015
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT 50% OF YEAR



	FISCAL YEAR 2015			FISCAL YEAR 2014	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
CITY COUNCIL					
PERSONAL SERVICES	20,710	10,366	50.05%	10,352	100.14%
OPERATING EXPENSES	8,239	7,335	89.03%	2,525	290.50%
DEPARTMENT TOTAL	\$ 28,949	\$ 17,701	61.15%	\$ 12,877	137.46%
CITY CLERK					
PERSONAL SERVICES	210,884	100,853	47.82%	97,407	103.54%
OPERATING EXPENSES	70,593	30,040	42.55%	36,144	83.11%
DEPARTMENT TOTAL	\$ 281,477	\$ 130,893	46.50%	\$ 133,550	98.01%
CITY MANAGER					
PERSONAL SERVICES	412,059	186,587	45.28%	168,619	110.66%
OPERATING EXPENSES	25,386	14,089	55.50%	12,128	116.16%
DEPARTMENT TOTAL	\$ 437,445	\$ 200,675	45.87%	\$ 180,747	111.03%
FINANCE					
PERSONAL SERVICES	692,638	369,862	53.40%	308,451	119.91%
OPERATING EXPENSES	129,558	71,909	55.50%	56,938	126.29%
DEPARTMENT TOTAL	\$ 822,196	\$ 441,770	53.73%	\$ 365,389	120.90%
LEGAL SERVICES					
OPERATING EXPENSES	100,500	31,473	31.32%	33,256	94.64%
DEPARTMENT TOTAL	\$ 100,500	\$ 31,473	31.32%	\$ 33,256	94.64%
DEVELOPMENT SERVICES					
PERSONAL SERVICES	932,482	446,081	47.84%	238,437	187.08%
OPERATING EXPENSES	173,876	120,336	69.21%	328,882	36.59%
CAPITAL OUTLAY	137,157	70,952	51.73%	142,010	49.96%
DEPARTMENT TOTAL	\$ 1,243,515	\$ 637,369	51.26%	\$ 709,330	89.86%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF MARCH 31, 2015
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT 50% OF YEAR



	FISCAL YEAR 2015			FISCAL YEAR 2014	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL% OF PYTD ACTUAL
INFORMATION TECHNOLOGY					
PERSONAL SERVICES	441,640	170,141	38.52%	123,604	137.65%
OPERATING EXPENSES	120,419	97,527	80.99%	97,358	100.17%
CAPITAL OUTLAY	126,100	81,357	64.52%	30,064	270.61%
DEPARTMENT TOTAL	\$ 688,159	\$ 349,026	50.72%	\$ 251,027	139.04%
HUMAN RESOURCES					
PERSONAL SERVICES	317,417	129,902	40.92%	120,318	107.97%
OPERATING EXPENSES	26,561	12,585	47.38%	11,136	113.02%
DEPARTMENT TOTAL	\$ 343,978	\$ 142,487	41.42%	\$ 131,453	108.39%
POLICE					
PERSONAL SERVICES	5,542,907	2,570,680	46.38%	2,581,635	99.58%
OPERATING EXPENSES	1,847,541	790,356	42.78%	562,055	140.62%
CAPITAL OUTLAY	3,682,237	7,133	.19%	30,600	23.31%
DEPARTMENT TOTAL	\$ 11,072,685	\$ 3,368,169	30.42%	\$ 3,174,290	106.11%
FIRE					
PERSONAL SERVICES	5,447,664	2,637,786	48.42%	2,248,053	117.34%
OPERATING EXPENSES	589,870	282,628	47.91%	197,348	143.21%
CAPITAL OUTLAY	1,528,972	293,970	19.23%	437,508	67.19%
DEPARTMENT TOTAL	\$ 7,566,506	\$ 3,214,384	42.48%	\$ 2,882,909	111.50%
PUBLIC WORKS					
PERSONAL SERVICES	2,101,762	887,446	42.22%	851,305	104.25%
OPERATING EXPENSES	2,085,935	832,406	39.91%	840,678	99.02%
CAPITAL OUTLAY	2,452,592	1,381,028	56.31%	106,602	1,295.50%
GRANTS & AIDS	10,000	-	- %	10,000	- %
DEPARTMENT TOTAL	\$ 6,650,289	\$ 3,100,879	46.63%	\$ 1,808,586	171.45%

**CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF MARCH 31, 2015
 EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT 50% OF YEAR**



	FISCAL YEAR 2015			FISCAL YEAR 2014	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
ECONOMIC DEVELOPMENT					
PERSONAL SERVICES	126,353	61,681	48.82%	59,734	103.26%
OPERATING EXPENSES	237,062	86,127	36.33%	27,693	311.01%
CAPITAL OUTLAY	250,000	780	.31%	31,759	2.46%
GRANTS & AIDS	167,000	39,070	23.40%	43,306	90.22%
DEPARTMENT TOTAL	\$ 780,415	\$ 187,658	24.05%	\$ 162,492	115.49%
PARKS & RECREATION					
PERSONAL SERVICES	330,121	118,231	35.81%	82,260	143.73%
OPERATING EXPENSES	365,683	182,656	49.95%	106,830	170.98%
CAPITAL OUTLAY	439,500	446,769	101.65%	1,843	24,247.97%
GRANTS & AIDS	34,000	19,000	55.88%	73,186	25.96%
DEPARTMENT TOTAL	\$ 1,169,304	\$ 766,656	65.57%	\$ 264,119	290.27%
ARTS & RECREATION CENTER					
PERSONAL SERVICES	376,422	173,814	46.18%	-	- %
OPERATING EXPENSES	895,851	173,597	19.38%	765	22,689.49%
CAPITAL OUTLAY	85,300	-	- %	6,322,229	- %
GRANTS & AIDS	-	1,653	- %	-	- %
DEPARTMENT TOTAL	\$ 1,357,573	\$ 349,064	25.71%	\$ 6,322,995	5.52%
ENVIRONMENTAL SERVICES					
PERSONAL SERVICES	4,387,275	2,078,426	47.37%	1,897,187	109.55%
OPERATING EXPENSES	6,796,962	2,781,997	40.93%	2,285,178	121.74%
CAPITAL OUTLAY	11,946,532	1,387,889	11.62%	642,942	215.87%
DEBT SERVICE	1,173,474	722,498	61.57%	710,520	101.69%
DEPARTMENT TOTAL	\$ 24,304,243	\$ 6,970,810	28.68%	\$ 5,535,828	125.92%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF MARCH 31, 2015
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT 50% OF YEAR



	FISCAL YEAR 2015			FISCAL YEAR 2014	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
NON DEPARTMENTAL					
OPERATING EXPENSES	280,360	146,514	52.26%	107,868	135.83%
DEBT SERVICE	1,226,620	986,357	80.41%	654,663	150.67%
GRANTS & AIDS	8,000	-	- %	-	- %
OTHER USES	8,418,767	2,831,213	33.63%	7,798,195	36.31%
DEPARTMENT TOTAL	\$ 9,933,747	\$ 3,964,083	39.91%	\$ 8,560,725	46.31%
EXPENDITURE TOTAL	\$ 66,780,981	\$ 23,873,097	35.75%	\$ 30,529,572	78.20%

**CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF MARCH 31, 2015
 RESERVES BY FUND**



	UNAUDITED ACTUAL RESERVES 9/30/2014	ACTUAL RESERVES 3/31/2015	BUDGET RESERVES 9/30/2015
GENERAL FUND	8,783,484	10,830,473	7,161,382
BUILDING SERVICES FUND	250,591	129,947	49,324
INFRASTRUCTURE SALES TAX FUND	2,716,527	3,073,777	1,651,803
RECREATION IMPACT FEE FUND	886,351	(227,029)	234,911
POLICE IMPACT FEE FUND	2,771,273	2,833,668	66,792
FIRE IMPACT FEE FUND	455,920	388,268	345,072
WATER IMPACT FEE FUND	976,302	1,120,241	583,468
SEWER IMPACT FEE FUND	9,719,355	10,038,363	9,403,792
DEBT SERVICE FUND	853,585	418,798	765,154
CAPITAL PROJECTS FUND	-	-	-
WATER FUND	14,704,295	12,622,758	8,028,296
SEWER FUND	6,968,957	7,117,072	5,527,518
STORMWATER FUND	1,782,669	1,367,052	668,317
SANITATION FUND	4,167,616	4,709,883	2,313,268
COMMUNITY REDEVELOPMENT FUND	772,969	846,710	419,451
CEMETERY FUND	1,002,360	1,051,262	1,042,560
TOTAL RESERVES	\$ 56,812,254	\$ 56,321,243	\$ 38,261,108

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF MARCH 31, 2015
POSITION REPORT



	<u>APPROVED</u>	<u>FILLED</u>	<u>VACANT</u>
CITY CLERK			
FULL-TIME	4	3	1
CITY MANAGER			
FULL-TIME	4	4	0
FINANCE			
FULL-TIME	15	15	0
DEVELOPMENT SERVICES			
FULL-TIME	13	13	0
INFORMATION TECHNOLOGY			
FULL-TIME	6	6	0
HUMAN RESOURCES			
FULL-TIME	4	3	1
POLICE			
FULL-TIME			
<i>SWORN</i>	61	58	3
<i>NON-SWORN</i>	6	6	0
PART-TIME			
<i>NON-SWORN</i>	6	5	1
FIRE			
FULL-TIME			
<i>CERTIFIED</i>	57	57	0
<i>NON-CERTIFIED</i>	4	4	0
PUBLIC WORKS			
FULL-TIME	51	45	6
ECONOMIC DEVELOPMENT			
FULL-TIME	1	1	0
PARKS & RECREATION			
FULL-TIME	11	9	2
PART-TIME	5	5	0
TEMPORARY	8	8	0
ENVIRONMENTAL SERVICES			
FULL-TIME	64	61	3
TOTAL	320	303	17

**CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 MARCH 31, 2015
 DEPARTMENTAL STATISTICS**



	<u>FY 2015 CYTD</u>	<u>FY 2014 PYTD</u>	<u>FY 2015 CYTD Over (Under) FY 2014 PYTD</u>
CITY CLERK			
Public Records/Lien Requests	369	312	18.27%
Public Meetings	9	12	-25.00%
Cemetery Plots Sold	23	23	0.00%
Ordinances/Resolutions/Proclamations	34	19	78.95%
Advertisements	29	29	0.00%
Overtime Hours % of Total Hours	0.00%	0.02%	-100.00%
Workers Comp Accidents	0	0	0.00%
CITY MANAGER			
Overtime Hours % of Total Hours	0.00%	0.62%	-100.00%
Workers Comp Accidents	0	0	0.00%
FINANCE			
Accounts Payable Checks Issued	736	579	27.12%
Accounts Payable Wire Transfers	33	27	22.22%
Payroll Checks Issued	64	164	-60.98%
Payroll Direct Deposits	1,746	1,488	17.34%
Water Service Customers Billed (Mo. Avg.)	21,124	20,727	1.92%
Sewer Service Customers Billed (Mo. Avg.)	14,537	14,671	-0.91%
Sanitation Service Customers Billed (Mo. Avg.)	11,264	10,991	2.48%
Utility Billing Customers Disconnected (Mo. Avg.)	179	550	-67.45%
Purchase Solicitations Managed	22	19	15.79%
Purchase Card Transactions (#)	2,448	2,171	12.76%
Purchase Card Transactions (\$)	872,154	\$815,795	6.91%
Overtime Hours % of Total Hours	2.90%	0.81%	258.02%
Workers Comp Accidents	0	1	-100.00%

**CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 MARCH 31, 2015
 DEPARTMENTAL STATISTICS**



	<u>FY 2015 CYTD</u>	<u>FY 2014 PYTD</u>	<u>FY 2015 CYTD Over (Under) FY 2014 PYTD</u>
DEVELOPMENT SERVICES			
Business Tax Receipts issued	102	112	-8.93%
New Single Family Units (#)	57	99	-42.42%
New Multi-Family Units (#)	0	n/a	0.00%
New Commercial Units (#)	3	3	0.00%
New Single and Multi-Family Units (\$)	8,159,363	\$5,190,282	57.20%
New Commercial Units (\$)	2,646,290	\$1,330,900	98.83%
Building Inspections	2,962	1,107	167.57%
Site Reviews	15	13	15.38%
Public Hearing Agenda Items	62	43	44.19%
Overtime Hours % of Total Hours	0.55%	0.95%	-42.11%
Workers Comp Accidents	0	0	0.00%
INFORMATION TECHNOLOGY			
Help Desk Requests	305	n/a	100.00%
Data Backups (TB)	2	2.20	9.09%
System Uptime	1	n/a	N/A
Overtime Hours % of Total Hours	0.00%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%
HUMAN RESOURCES			
Employment Applications Processed	427	325	31.38%
New Employees	16	10	60.00%
Promotions	2	8	-75.00%
Employees Trained	12	26	-53.85%
Supervisors Trained	61	37	64.86%
Unemployment Hearings	1	0	100.00%

**CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 MARCH 31, 2015
 DEPARTMENTAL STATISTICS**



	<u>FY 2015 CYTD</u>	<u>FY 2014 PYTD</u>	<u>FY 2015 CYTD Over (Under) FY 2014 PYTD</u>
Employment Benefits Processed	281	248	13.31%
Wellness Plan Activities	9	3	200.00%
Wellness Activity Participation	307	79	288.61%
Overtime Hours % of Total Hours	0.78%	0.42%	85.71%
Workers Comp Accidents	0	0	0.00%
POLICE			
Vehicle Accidents	393	331	18.73%
Arrests	150	158	-5.06%
Calls for Service	8,544	8,394	1.79%
Traffic Violations	1,763	1,052	67.59%
Community Events	43	62	-30.65%
911 Calls Received	1,949	1,668	16.85%
Overtime Hours % of Total Hours	4.81%	5.31%	-9.42%
Workers Comp Accidents	3	4	-25.00%
FIRE			
Emergency Calls Answered	712	852	-16.43%
Median Response Times (Minutes)	5	4.87	-1.85%
Fire Inspections Completed	1,047	812	28.94%
Public Fire Education Visits	93	54	72.22%
Total Training Hours	2,752	2,524	9.03%
Overtime Hours % of Total Hours	3.07%	4.32%	-28.94%
Workers Comp Accidents	3	1	200.00%
PUBLIC WORKS			
Sidewalks Completed (feet)	101	130	-22.31%
Streets Paved (LF)	8	0	100.00%

**CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 MARCH 31, 2015
 DEPARTMENTAL STATISTICS**



	<u>FY 2015 CYTD</u>	<u>FY 2014 PYTD</u>	FY 2015 CYTD Over (Under) FY 2014 PYTD
Pipe Installed (feet)	2,320	1,560	48.72%
Right of Way Permits Issued	15	24	-37.50%
Certificate of Occupancy Permits Issued	95	27	251.85%
Vehicle Repairs	672	1,110	-39.46%
Trees Maintained	110	32	243.75%
Overtime Hours % of Total Hours	1.75%	1.57%	11.46%
Workers Comp Accidents	1	3	-66.67%
ECONOMIC DEVELOPMENT			
New Businesses	8	9	-11.11%
Business Recruitment/Retention Meetings	21	23	-8.70%
Grand Openings	14	0	100.00%
CRA Fund Grants - FIGP	2	1	100.00%
CRA Fund Grants - BCAP	2	3	-33.33%
CRA Fund Grants - BPRP	0	n/a	0.00%
CRA Fund Grants - IFAP	0	n/a	0.00%
Overtime Hours % of Total Hours	0.00%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%
RECREATION AND EVENTS			
Events	31	21	47.62%
Event Participants & Spectators	42,500	33,280	27.70%
Programs	8	7	14.29%
Highlander Building Rentals	34	51	-33.33%
Overtime Hours % of Total Hours	4.02%	5.12%	-21.48%
Workers Comp Accidents	2	0	100.00%

**CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 MARCH 31, 2015
 DEPARTMENTAL STATISTICS**



	<u>FY 2015 CYTD</u>	<u>FY 2014 PYTD</u>	FY 2015 CYTD Over (Under) FY 2014 PYTD
ENGINEERING			
Plan Reviews Completed Within 10 Days	36	51	-29.41%
Permits Reviewed and Signed Within 2 Days	12	10	20.00%
In-house Projects Active/Completed	26	16	62.50%
Compliant Touches	25	21	19.05%
ENVIRONMENTAL SERVICES			
Drinking Water Produced (gallons)	477,627,400	517,460,900	-7.70%
Wastewater Treated (gallons)	235,222,000	218,197,000	7.80%
Reclaimed Water Sold (gallons)	197,405,000	171,753,000	14.94%
Water Conservation Contacts	171	834	-79.50%
Utility Service Orders Completed	1,141	1,192	-4.28%
Streets Swept by Street Sweeper (miles)	1,123	1,265	-11.23%
Debris Removed from Streets and Stormwater Ponds (tons)	293	176.27	66.39%
Solid Waste Collected (tons)	3,232	3,181	1.60%
Materials Recycled (tons)	361	368	-1.90%
Overtime Hours % of Total Hours	1.86%	2.01%	-7.46%
Workers Comp Accidents	0	2	-100.00%