



City of Clermont, Florida

Quarterly Performance Report

For the Period

October 1, 2015 – March 31, 2016



CITY COUNCIL

GAIL ASH, MAYOR

KEITH MULLINS, MAYOR PRO-TEM

TIMOTHY BATES

RAY GOODGAME

DIANE TRAVIS

CITY MANAGER

DARREN GRAY

FINANCE

JOSEPH VAN ZILE, FINANCE DIRECTOR

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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, 2015 – March 31, 2016. 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 the **50%** benchmark, with the exception of the Water Service Fees (**45.72%**), Infrastructure Sales Taxes (**45.13%**) and State Shared Revenues (**43.29%**). Water Service Fees are under budget due to decreased production of drinking water as noted in the Environmental Services Department Statistical Section of this report. Infrastructure Sales Tax and State Shared Revenues are slightly less than the benchmark, due to the lag time in receiving state revenues and do not represent a concern in meeting the annual projection.

Revenues by Fund Analysis -

All funds' total revenues were near the **50%** benchmark, with the exception of the Infrastructure Sales Tax Fund (**45.13%**) and Water Fund (**37.34%**). The reasons noted in the Top 10 Revenue narrative also applies to the Infrastructure Sales Tax Fund and Water Fund revenues. In addition, Water Fund revenues are less than the benchmark due to not receiving the proceeds from a St. Johns River Water Management District grant as of March 31.

Expenditures by Fund Analysis –

All funds' total expenditures were near the **50%** benchmark, with the exception of the Debt Service Fund (**98.83%**). The Debt Service Fund's expenditures were higher than the benchmark due to the refinancing of the 2013 loan issued to purchase the Community Center property and the transfer of the police station loan proceeds to the Capital Projects Fund.

Departmental Expenditures Analysis –

All Departmental Expenditure Totals were near the **50%** benchmark, with the exception of the Other General Government department (**95.44%**). The Other General Government department is higher than the benchmark, primarily due to the refinancing of the 2013 loan noted in the Expenditures by Fund section.

Reserves Analysis –

All Funds Reserves as of March 31, 2016 total **\$65,455,012**. Of this amount, the General Fund (**\$11,598,336**), Water Fund (**\$15,033,370**), Sewer Fund (**\$9,261,772**) and Sanitation Fund (**\$4,159,723**) totals **\$40,053,201** or **61.19%** of total reserves.

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF MARCH 31, 2016
TOP 10 REVENUES AT 50% OF YEAR



	FISCAL YEAR 2016			FISCAL YEAR 2015	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL % OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
AD VALOREM TAXES	8,675,779	8,176,497	94.25%	6,438,826	126.99%
SEWER SERVICE FEES	5,670,000	3,039,332	53.60%	2,834,842	107.21%
WATER SERVICE FEES	4,300,000	1,965,993	45.72%	1,890,576	103.99%
SANITATION SERVICE FEES	2,900,000	1,483,294	51.15%	1,446,142	102.57%
INFRASTRUCTURE SALES TAX	2,790,000	1,259,220	45.13%	1,151,065	109.40%
PUBLIC SERVICES UTILITY TAXES	2,734,500	1,381,481	50.52%	1,315,856	104.99%
STATE SHARED REVENUES	2,677,000	1,158,876	43.29%	1,138,081	101.83%
IMPACT FEES	2,640,000	2,331,022	88.30%	1,425,585	163.51%
FRANCHISE FEES	2,343,900	1,153,453	49.21%	1,110,808	103.84%
STORMWATER SERVICE FEES	886,900	469,383	52.92%	443,495	105.84%
	35,618,079	22,418,552	62.94%	19,195,276	116.79%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF MARCH 31, 2016
REVENUES BY FUND AT 50% OF YEAR



	FISCAL YEAR 2016			FISCAL YEAR 2015	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL % OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
GENERAL FUND	24,379,875	14,848,489	60.90%	12,443,853	119.32%
BUILDING SERVICES FUND	858,597	440,634	51.32%	362,925	121.41%
INFRASTRUCTURE FUND	2,806,775	1,266,613	45.13%	1,160,362	109.16%
REC IMPACT FEE FUND	546,670	472,253	86.39%	327,049	144.40%
POLICE IMPACT FEE FUND	237,785	140,401	59.05%	87,657	160.17%
FIRE IMPACT FEE FUND	246,965	175,252	70.96%	102,703	170.64%
WATER IMPACT FEE FUND	680,860	499,576	73.37%	319,565	156.33%
SEWER IMPACT FEE FUND	1,009,870	1,096,092	108.54%	646,031	169.67%
DEBT SERVICE FUND	11,897,379	11,216,717	94.28%	551,570	2,033.60%
CAPITAL PROJECTS FUND	10,486,437	6,695,159	63.85%	1,742,648	384.19%
WATER FUND	8,334,631	3,111,843	37.34%	2,820,566	110.33%
SEWER FUND	6,352,946	3,399,111	53.50%	3,186,576	106.67%
STORMWATER FUND	897,530	475,830	53.02%	450,686	105.58%
SANITATION FUND	3,062,040	1,505,148	49.16%	1,472,477	102.22%
COMMUN REDEVELOP AGENCY FUND	213,700	210,469	98.49%	202,057	104.16%
CEMETERY FUND	55,800	36,738	65.84%	48,902	75.13%
REVENUE TOTAL	72,067,860	45,590,325	63.26%	25,925,627	175.85%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF MARCH 31, 2016
EXPENDITURES BY FUND AT 50% OF YEAR



	FISCAL YEAR 2016			FISCAL YEAR 2015	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
GENERAL FUND	26,045,322	11,871,718	45.58%	10,397,566	114.18%
BUILDING SERVICES FUND	1,000,969	428,925	42.85%	482,367	88.92%
INFRASTRUCTURE FUND	5,065,997	1,666,187	32.89%	803,112	207.47%
REC IMPACT FEE FUND	463,368	139,976	30.21%	1,440,429	9.72%
POLICE IMPACT FEE FUND	3,423,477	1,295,735	37.85%	25,262	5,129.11%
FIRE IMPACT FEE FUND	755,831	238,919	31.61%	170,355	140.25%
WATER IMPACT FEE FUND	1,001,386	227,167	22.69%	175,626	129.35%
SEWER IMPACT FEE FUND	1,211,551	349,343	28.83%	327,023	106.83%
DEBT SERVICE FUND	11,943,203	11,803,622	98.83%	986,357	1,196.69%
CAPITAL PROJECTS FUND	10,486,437	2,115,042	20.17%	1,742,648	121.37%
WATER FUND	11,664,546	2,307,547	19.78%	2,363,012	97.65%
SEWER FUND	7,139,757	2,891,387	40.50%	3,064,547	94.35%
STORMWATER FUND	1,831,682	896,189	48.93%	865,574	103.54%
SANITATION FUND	2,750,989	1,359,533	49.42%	931,134	146.01%
COMMUN REDEVELOP AGENCY FUND	692,844	200,461	28.93%	128,329	156.21%
CEMETERY FUND	5,800	-	- %	-	- %
EXPENDITURE TOTAL	85,483,159	37,791,748	44.21%	23,903,340	158.10%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
MARCH 31, 2016
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT 50% OF YEAR



	FISCAL YEAR 2016			FISCAL YEAR 2015	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
CITY COUNCIL					
PERSONAL SERVICES	20,698	10,354	50.03%	10,369	99.86%
OPERATING EXPENSES	5,272	2,719	51.57%	7,335	37.06%
DEPARTMENT TOTAL	25,970	13,073	50.34%	17,704	73.84%
CITY CLERK					
PERSONAL SERVICES	216,809	98,856	45.60%	100,882	97.99%
OPERATING EXPENSES	73,402	30,025	40.91%	30,040	99.95%
DEPARTMENT TOTAL	290,211	128,881	44.41%	130,921	98.44%
CITY MANAGER					
PERSONAL SERVICES	427,708	200,367	46.85%	186,637	107.36%
OPERATING EXPENSES	26,079	9,901	37.97%	14,089	70.28%
DEPARTMENT TOTAL	453,787	210,268	46.34%	200,725	104.75%
FINANCE					
PERSONAL SERVICES	668,596	293,664	43.92%	369,951	79.38%
OPERATING EXPENSES	108,904	88,591	81.35%	71,909	123.20%
DEPARTMENT TOTAL	777,500	382,255	49.16%	441,860	86.51%
LEGAL SERVICES					
OPERATING EXPENSES	111,900	40,042	35.78%	31,473	127.23%
DEPARTMENT TOTAL	111,900	40,042	35.78%	31,473	127.23%
DEVELOPMENT SERVICES					
PERSONAL SERVICES	1,031,230	488,492	47.37%	446,203	109.48%
OPERATING EXPENSES	356,853	134,462	37.68%	120,369	111.71%
DEPARTMENT TOTAL	1,388,083	622,954	44.88%	637,523	97.71%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
MARCH 31, 2016
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT 50% OF YEAR



	FISCAL YEAR 2016			FISCAL YEAR 2015	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
INFORMATION TECHNOLOGY					
PERSONAL SERVICES	468,317	210,428	44.93%	170,193	123.64%
OPERATING EXPENSES	177,924	125,022	70.27%	97,528	128.19%
CAPITAL OUTLAY	341,685	25,785	7.55%	81,357	31.69%
DEPARTMENT TOTAL	987,926	361,234	36.56%	349,078	103.48%
HUMAN RESOURCES					
PERSONAL SERVICES	406,489	144,967	35.66%	129,939	111.57%
OPERATING EXPENSES	32,532	23,026	70.78%	12,585	182.96%
DEPARTMENT TOTAL	439,021	167,993	38.27%	142,524	117.87%
PURCHASING					
PERSONAL SERVICES	212,887	75,129	35.29%	-	- %
OPERATING EXPENSES	21,280	7,229	33.97%	-	- %
DEPARTMENT TOTAL	234,167	82,357	35.17%	-	- %
GENERAL GOVERNMENT					
OPERATING EXPENSES	280,401	102,085	36.41%	146,514	69.68%
DEBT SERVICE	6,694,203	6,554,622	97.91%	986,357	664.53%
DEPARTMENT TOTAL	6,974,604	6,656,707	95.44%	1,132,870	587.60%
POLICE DEPARTMENT					
PERSONAL SERVICES	5,634,479	2,695,558	47.84%	2,571,271	104.83%
OPERATING EXPENSES	1,905,031	831,153	43.63%	790,931	105.09%
CAPITAL OUTLAY	8,907,429	1,883,269	21.14%	7,133	26,402.31%
DEPARTMENT TOTAL	16,446,939	5,409,979	32.89%	3,369,334	160.57%
FIRE DEPARTMENT					
PERSONAL SERVICES	5,587,677	2,664,379	47.68%	2,638,355	100.99%
OPERATING EXPENSES	783,493	312,344	39.87%	282,823	110.44%
CAPITAL OUTLAY	2,878,955	1,779,807	61.82%	293,970	605.44%
DEPARTMENT TOTAL	9,250,125	4,756,529	51.42%	3,215,147	147.94%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
MARCH 31, 2016
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT 50% OF YEAR



	FISCAL YEAR 2016			FISCAL YEAR 2015	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
PUBLIC WORKS					
PERSONAL SERVICES	2,254,793	971,134	43.07%	887,661	109.40%
OPERATING EXPENSES	2,319,695	902,861	38.92%	832,731	108.42%
CAPITAL OUTLAY	750,973	76,342	10.17%	1,381,028	5.53%
DEPARTMENT TOTAL	5,325,461	1,950,337	36.62%	3,101,420	62.89%
ECONOMIC DEVELOPMENT					
PERSONAL SERVICES	132,264	63,468	47.99%	61,698	102.87%
OPERATING EXPENSES	220,371	117,091	53.13%	86,127	135.95%
CAPITAL OUTLAY	350,000	4,622	1.32%	780	592.35%
GRANTS & AIDS	161,800	62,020	38.33%	39,070	158.74%
DEPARTMENT TOTAL	864,435	247,201	28.60%	187,675	131.72%
PARKS & RECREATION					
PERSONAL SERVICES	1,050,130	410,511	39.09%	292,130	140.52%
OPERATING EXPENSES	1,638,164	1,020,924	62.32%	356,294	286.54%
CAPITAL OUTLAY	1,672,480	(1,455)	(.09)%	446,769	(.33)%
GRANTS & AIDS	35,500	34,605	97.48%	20,653	167.55%
DEPARTMENT TOTAL	4,396,274	1,464,584	33.31%	1,115,845	131.25%
ENVIRONMENTAL SERVICES					
PERSONAL SERVICES	4,854,509	2,089,197	43.04%	2,078,927	100.49%
OPERATING EXPENSES	5,765,422	2,699,305	46.82%	2,783,120	96.99%
CAPITAL OUTLAY	12,330,611	1,754,649	14.23%	1,413,481	124.14%
DEBT SERVICE	1,174,327	739,348	62.96%	722,498	102.33%
DEPARTMENT TOTAL	24,124,869	7,282,499	30.19%	6,998,026	104.07%
TRANSFERS					
OTHER USES	13,391,887	8,014,854	59.85%	2,831,213	283.09%
DEPARTMENT TOTAL	13,391,887	8,014,854	59.85%	2,831,213	283.09%
EXPENDITURE TOTAL	85,483,159	37,791,748	44.21%	23,903,340	158.10%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF MARCH 31, 2016
RESERVES BY FUND



	ACTUAL RESERVES 9/30/2015	ACTUAL RESERVES 3/31/2016	BUDGET RESERVES 9/30/2016
GENERAL FUND	9,025,201	12,001,972	8,092,805
BUILDING SERVICES FUND	88,390	100,099	14,653
INFRASTRUCTURE SALES TAX FUND	2,349,521	1,949,948	170,012
RECREATION IMPACT FEE FUND	234,191	566,469	106,027
POLICE IMPACT FEE FUND	2,897,665	1,742,332	299,058
FIRE IMPACT FEE FUND	597,217	533,550	24,661
WATER IMPACT FEE FUND	1,907,170	2,179,579	1,541,733
SEWER IMPACT FEE FUND	10,216,051	10,962,800	9,403,733
DEBT SERVICE FUND	875,325	288,420	830,921
CAPITAL PROJECTS FUND	-	4,580,118	-
WATER FUND	14,229,073	15,033,370	10,397,820
SEWER FUND	8,754,048	9,261,772	6,897,164
STORMWATER FUND	1,228,905	808,546	770,171
SANITATION FUND	4,014,108	4,159,723	3,055,221
COMMUNITY REDEVELOPMENT FUND	552,554	562,563	160,626
CEMETERY FUND	1,090,651	1,127,389	1,135,160
TOTAL RESERVES	\$ 58,060,070	\$ 65,858,647	\$ 42,899,765

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF MAR. 31, 2016
POSITION REPORT



	<u>APPROVED</u>	<u>FILLED</u>	<u>VACANT</u>
CITY CLERK			
FULL-TIME	3	3	0
CITY MANAGER			
FULL-TIME	5	5	0
FINANCE			
FULL-TIME	15	15	0
DEVELOPMENT SERVICES			
FULL-TIME	15	15	0
INFORMATION TECHNOLOGY			
FULL-TIME	6	6	0
HUMAN RESOURCES			
FULL-TIME	5	4	1
POLICE			
FULL-TIME			
<i>SWORN</i>	66	61	5
<i>NON-SWORN</i>	6	6	0
PART-TIME			
<i>NON-SWORN</i>	6	6	0
FIRE			
FULL-TIME			
<i>CERTIFIED</i>	60	57	3
<i>NON-CERTIFIED</i>	4	4	0
PUBLIC WORKS			
FULL-TIME	48	44	4
ECONOMIC DEVELOPMENT			
FULL-TIME	1	1	0
PARKS & RECREATION			
FULL-TIME	14	14	0
PART-TIME	11	11	0
TEMPORARY	15	10	5
PURCHASING			
FULL-TIME	3	3	0
ENVIRONMENTAL SERVICES			
FULL-TIME	71	66	5
TOTAL	354	331	23

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
MARCH 31, 2016
DEPARTMENTAL STATISTICS



	<u>FY 2016 CYTD</u>	<u>FY 2015 PYTD</u>	<u>FY 2016 CYTD Over (Under) FY 2015 PYTD</u>
CITY CLERK			
Public Records/Lien Requests	363	369	-1.63%
Public Meetings	12	9	33.33%
Cemetery Plots Sold	20	23	-13.04%
Ordinances/Resolutions/Proclamations	15	34	-55.88%
Advertisements	62	29	113.79%
Overtime Hours % of Total Hours	0.00%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%
CITY MANAGER			
Overtime Hours % of Total Hours	1.00%	0.00%	100.00%
Workers Comp Accidents	0	0	0.00%
FINANCE			
Accounts Payable Checks Issued	718	736	-2.45%
Accounts Payable Wire Transfers	52	33	57.58%
Payroll Checks Issued	153	64	139.06%
Payroll Direct Deposits	1,960	1,746	12.26%
Water Service Customers Billed (Mo. Avg.)	19,903	21,124	-5.78%
Sewer Service Customers Billed (Mo. Avg.)	14,869	14,537	2.28%
Sanitation Service Customers Billed (Mo. Avg.)	11,668	11,264	3.59%
Utility Billing Customers Disconnected (Mo. Avg.)	221	179	23.46%
Overtime Hours % of Total Hours	3.00%	2.90%	3.45%
Workers Comp Accidents	0	0	0.00%
PURCHASING			
Purchase Solicitations Managed	29	22	31.82%
New City Contract Agreements	15		
Purchase Card Transactions (#)	2,672	2,448	9.15%

CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 MARCH 31, 2016
 DEPARTMENTAL STATISTICS



	FY 2016 CYTD	FY 2015 PYTD	FY 2016 CYTD Over (Under) FY 2015 PYTD
Purchase Card Transactions (\$)	\$1,390,916	\$872,154	59.48%
Purchase Card Rebate (\$) <i>Annual</i>	\$75,399	\$55,118	36.80%
Fuel Card Rebates (\$)	\$690.39	N/A	
Surplus Sales (\$)	\$106,955	N/A	
Overtime Hours % of Total Hours	0.00%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%
DEVELOPMENT SERVICES			
Business Tax Receipts Paid	57	102	-44.12%
New Single Family Units (#)	124	57	117.54%
New Multi-Family Units (#)	6	0	0.00%
New Commercial Units (#)	4	3	33.33%
New Single and Multi-Family Units (\$)	\$24,076,283	\$8,159,363	195.08%
New Commercial Units (\$)	\$2,901,702	\$2,646,290	9.65%
Building Inspections	2,476	2,962	-16.41%
Site Reviews	25	15	66.67%
Code Enforcement Complaints	660	N/A	
Illegal Signs Collected	707	N/A	
Public Hearing Agenda Items	43	62	-30.65%
Overtime Hours % of Total Hours	0.00%	0.55%	-100.00%
Workers Comp Accidents	0	0	0.00%
INFORMATION TECHNOLOGY			
Help Desk Requests	384	305	25.90%
Data Backups (TB)	4	2	54.17%
System Uptime	99.97%	99.41%	0.56%
Overtime Hours % of Total Hours	0.00%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%

CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 MARCH 31, 2016
 DEPARTMENTAL STATISTICS



	FY 2016 CYTD	FY 2015 PYTD	FY 2016 CYTD Over (Under) FY 2015 PYTD
HUMAN RESOURCES			
Employment Applications Processed	469	427	9.84%
New Employees	27	16	68.75%
Promotions	6	2	200.00%
Employees Trained	26	12	116.67%
Supervisors Trained	51	61	-16.39%
Unemployment Hearings	1	1	0.00%
Employment Benefits Processed	154	281	-45.20%
Wellness Plan Activities	4	9	-55.56%
Wellness Activity Participation	128	307	-58.31%
Overtime Hours % of Total Hours	1.00%	0.78%	28.21%
Workers Comp Accidents	0	0	0.00%
POLICE			
Vehicle Accidents	485	383	26.63%
Arrests	143	152	-5.92%
Calls for Service	10,322	8,544	20.81%
Traffic Violations	2,313	2,800	-17.39%
Community Events	32	43	-25.58%
911 Calls Received	1,733	1,949	-11.08%
Overtime Hours % of Total Hours	5.00%	4.81%	3.95%
Workers Comp Accidents	0	3	-100.00%
FIRE			
Emergency Calls Answered	1,548	712	117.42%
Median Response Times (Minutes)	5.29	4.78	10.67%
Fire Inspections Completed	1,133	1,047	8.21%
Public Fire Education Visits	68	93	-26.88%
Total Training Hours	3,294	2,752	19.69%

CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 MARCH 31, 2016
 DEPARTMENTAL STATISTICS



	FY 2016 CYTD	FY 2015 PYTD	FY 2016 CYTD Over (Under) FY 2015 PYTD
Overtime Hours % of Total Hours	6.00%	3.07%	95.44%
Workers Comp Accidents	3	3	0.00%
PUBLIC WORKS			
Sidewalks Completed (feet)	289	101	186.14%
Streets Paved (LF)	0	8	-100.00%
Pipe Installed (feet)	12,754	2,320	449.74%
Right of Way Permits Issued	10	15	-33.33%
Certificate of Occupancy Permits Issued	90	95	-5.26%
Vehicle Repairs	519	672	-22.77%
Trees Maintained	88	110	-20.00%
Overtime Hours % of Total Hours	3.00%	1.75%	71.43%
Workers Comp Accidents	1	1	0.00%
ECONOMIC DEVELOPMENT			
New Businesses	12	8	50.00%
Business Recruitment/Retention Meetings	29	21	38.10%
Grand Openings	9	14	-35.71%
CRA Fund Grants - FIGP	2	2	0.00%
CRA Fund Grants - BCAP	3	2	50.00%
CRA Fund Grants - BPRP	0	0	0.00%
CRA Fund Grants - IFAP	0	0	0.00%
Overtime Hours % of Total Hours	0.00%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%
RECREATION AND EVENTS			
Events	35	31	12.90%
Event Participants & Spectators	50,000	42,500	17.65%
Programs (including ARC programs)	116	8	1350.00%
CPAC Performances	11	N/A	

**CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 MARCH 31, 2016
 DEPARTMENTAL STATISTICS**



	<u>FY 2016 CYTD</u>	<u>FY 2015 PYTD</u>	<u>FY 2016 CYTD Over (Under) FY 2015 PYTD</u>
CPAC Participants	3,752	N/A	
Highlander Building Rentals	62	34	82.35%
Overtime Hours % of Total Hours	1.00%	4.02%	-75.12%
Workers Comp Accidents	1	2	-50.00%
ENGINEERING			
Plan Reviews Completed (effective Q2)	67	0	N/A
Active Construction Projects (effective Q2)	20	0	N/A
House Inspections Completed (effective Q2)	326	0	N/A
Plan Reviews Completed Within 10 Days	0	36	N/A
Permits Reviewed and Signed Within 2 Days	0	12	N/A
In-house Projects Active/Completed	0	26	N/A
Complaint Touches	0	25	N/A
ENVIRONMENTAL SERVICES			
Drinking Water Produced (gallons)	459,115,200	477,627,400	-3.88%
Wastewater Treated (gallons)	247,860,000	235,222,000	5.37%
Reclaimed Water Sold (gallons)	171,506,000	197,405,000	-13.12%
Water Conservation Contacts	148	171	-13.45%
Utility Service Orders Completed	1,053	1,141	-7.71%
Streets Swept by Street Sweeper (miles)	2,855	1,123	154.23%
Debris Removed from Streets and Stormwater Ponds (tons)	294.15	293.29	0.29%
Solid Waste Collected (tons)	3,645	3,232	12.78%
Materials Recycled (tons)	644	361	78.39%
Overtime Hours % of Total Hours	2.00%	1.86%	7.53%
Workers Comp Accidents	2	0	100.00%