



City of Clermont, Florida

Quarterly Performance Report

For the Period

October 1, 2014 – September 30, 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

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT
OCTOBER 1, 2014 – SEPTEMBER 30, 2015



TABLE OF CONTENTS

EXECUTIVE SUMMARY 1

TOP 10 REVENUES 3

REVENUES BY FUND 4

EXPENDITURES BY FUND 5

EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT 6

RESERVES BY FUND 10

POSITION REPORT 11

DEPARTMENTAL STATISTICS 12

EXECUTIVE SUMMARY

The Quarterly Performance Report presents the results of financial activity of the City of Clermont for the period October 1, 2014 – September 30, 2015. Revenues, expenditures, budget amendments and reserves are presented for all funds. Actual (unaudited) revenues and expenditure are compared to the revised budgeted amounts. 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.

Revenues Analysis –

All City-Wide Top 10 Revenues **exceeded** budgeted amounts, with the exception of Water Service Fees. Water Service Fees were **under** budget by **\$513,717 (11.34%)**, due to decreased production of drinking water as noted in the Environmental Services Department Statistical Section of this report.

Total City-Wide Revenues **exceeded** budgeted amounts by **\$2,717 (.01%)**. A brief description of the reasons for significant individual fund variances is as follows:

- **Building Services Fund** revenues were **under** budget by **\$203,901 (21.34%)** due to a reduced number of multi-family building permits issued during the year.
- **Impact Fees Fund** revenues **exceeded** budgeted amounts by **\$1,452,215 (44.89%)**, primarily due to an increase in the number of multi-family certificates of occupancies issued during the year.
- **Capital Projects Fund** revenues were **under** budget by **\$3,268,731 (54.86%)** due to a delay in the Police Station construction project.
- **General Fund** revenues **exceeded** budgeted amounts by **\$237,759 (1.10%)**. Excluding Interfund transfers, revenues **exceeded** budgeted amounts by **\$1,329,886 (6.48%)** primarily due to higher than anticipated Electric Utility Service Taxes (**\$357,208**), Electric Franchise Fees (**\$346,526**), and State Half-Cent Sales Taxes (**\$197,609**).

Expenditures Analysis –

Total City-Wide Expenditures were **under** budget by **\$19,947,366 (28.85%)**, primarily due to the Police Station and Environmental Services capital projects not progressing as planned.

In addition, all individual funds' and departmental total expenditures were **under** budget. While there were some departmental major object expenditures that exceeded budgeted amounts, all departmental totals were within budget.

General Fund Expenditures were **under** budget by **\$1,631,425 (6.87%)**, primarily due to not taking delivery of the Fire Department ladder truck (**\$1,092,127**) by the end of the fiscal year (September 30, 2015) and lower personnel costs (**\$367,537**).

Reserves Analysis –

Total City-Wide Reserves as of September 30, 2015 were **\$58,060,071**, which represented an **increase** of **\$2,183,595** over September 30, 2014. The primary reason for the increase in reserves was due to higher than anticipated impact fee revenues.

General Fund Reserves as of September 30, 2015 were **\$9,025,201**, which represented a decrease of **\$259,917** over September 30, 2014. Considering budget amendments approved through the year, the FY 2015 budgeted deficit was **\$2,129,101**. The lower deficit was the result of increased revenues and decreased expenditures as previously stated.

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF SEPTEMBER 30, 2015
TOP 10 REVENUES AT END 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	7,012,586	101.29%	6,532,655	107.35%
SEWER SERVICE FEES	5,356,000	5,795,770	108.21%	5,570,563	104.04%
WATER SERVICE FEES	4,531,000	4,017,283	88.66%	4,784,396	83.97%
SANITATION SERVICE FEES	2,819,400	2,902,728	102.96%	2,835,769	102.36%
IMPACT FEES	3,234,800	4,687,015	144.89%	3,817,380	122.78%
PUBLIC SERVICES UTILITY TAXES	2,697,100	3,142,846	116.53%	2,887,162	108.86%
INFRASTRUCTURE SALES TAX	2,600,000	2,755,364	105.98%	2,545,507	108.24%
STATE SHARED REVENUES	2,362,600	2,639,016	111.70%	2,273,883	116.06%
FRANCHISE FEES	2,296,900	2,676,203	116.51%	2,379,312	112.48%
STORMWATER SERVICE FEES	867,000	903,444	104.20%	878,046	102.89%
	33,688,150	36,532,255	108.44%	34,504,673	105.88%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF SEPTEMBER 30, 2015
REVENUES BY FUND AT END 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	21,609,736	21,847,495	101.10%	19,406,454	112.17%
BUILDING SERVICES FUND	955,474	751,573	78.66%	977,608	76.88%
INFRASTRUCTURE FUND	2,612,000	2,772,711	106.15%	2,565,636	108.07%
REC IMPACT FEE FUND	1,081,700	1,080,474	99.89%	868,404	124.42%
POLICE IMPACT FEE FUND	188,500	357,757	189.79%	295,685	120.99%
FIRE IMPACT FEE FUND	200,600	443,485	221.08%	264,822	167.47%
WATER IMPACT FEE FUND	674,200	758,054	112.44%	848,598	89.33%
SEWER IMPACT FEE FUND	1,164,600	2,148,868	184.52%	1,628,756	131.93%
DEBT SERVICE FUND	1,247,253	1,103,911	88.51%	7,110,652	15.52%
CAPITAL PROJECTS FUND	5,958,788	2,690,057	45.14%	8,542,150	28.64%
WATER FUND	5,609,457	6,410,220	114.28%	5,787,029	110.77%
SEWER FUND	6,048,496	6,752,848	111.65%	6,264,613	99.96%
STORMWATER FUND	883,152	1,020,045	115.50%	895,663	113.89%
SANITATION FUND	2,879,480	2,947,195	102.35%	2,904,695	101.46%
COMMUN REDEVELOP AGENCY FUND	209,666	204,435	97.51%	192,726	106.08%
CEMETERY FUND	51,600	88,291	171.11%	70,866	124.59%
REVENUE TOTAL	51,374,702	51,377,419	100.01%	58,624,357	87.64%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF SEPTEMBER 30, 2015
EXPENDITURES BY FUND AT END 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	23,738,837	22,107,412	93.13%	20,336,175	108.71%
BUILDING SERVICES FUND	959,641	913,846	95.23%	913,573	100.03%
INFRASTRUCTURE FUND	4,438,677	3,096,168	69.75%	2,195,315	141.04%
REC IMPACT FEE FUND	1,819,448	1,732,634	95.23%	1,653,696	104.77%
POLICE IMPACT FEE FUND	2,897,638	231,364	7.98%	130,101	177.83%
FIRE IMPACT FEE FUND	585,110	241,413	41.26%	95,435	252.96%
WATER IMPACT FEE FUND	1,001,252	351,251	35.08%	444,982	78.94%
SEWER IMPACT FEE FUND	1,174,447	639,246	54.43%	1,351,293	47.31%
DEBT SERVICE FUND	1,226,620	1,082,169	88.22%	6,748,138	16.04%
CAPITAL PROJECTS FUND	5,958,788	2,690,057	45.14%	9,391,443	28.64%
WATER FUND	11,009,703	5,368,676	48.76%	4,873,306	110.16%
SEWER FUND	6,885,449	5,337,591	77.52%	4,855,019	109.94%
STORMWATER FUND	2,069,090	1,646,833	79.59%	687,071	239.69%
SANITATION FUND	4,776,743	3,329,683	69.71%	2,344,600	142.01%
COMMUN REDEVELOP AGENCY FUND	593,146	425,480	71.73%	126,803	335.55%
CEMETERY FUND	6,600	-	- %	6,066	- %
EXPENDITURE TOTAL	69,141,189	49,193,823	71.15%	56,153,015	87.61%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
SEPTEMBER 30, 2015
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT END 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	20,718	100.04%	20,704	100.07%
OPERATING EXPENSES	9,839	9,764	99.24%	3,481	280.48%
DEPARTMENT TOTAL	30,549	30,482	99.78%	24,185	126.04%
CITY CLERK					
PERSONAL SERVICES	210,884	209,462	99.33%	199,668	104.90%
OPERATING EXPENSES	70,593	47,939	67.91%	56,883	84.28%
CAPITAL OUTLAY	-	5,420	- %	6,897	78.58%
DEPARTMENT TOTAL	281,477	262,821	93.37%	263,448	99.76%
CITY MANAGER					
PERSONAL SERVICES	412,059	402,363	97.65%	369,887	108.78%
OPERATING EXPENSES	25,386	25,649	101.04%	33,622	76.29%
DEPARTMENT TOTAL	437,445	428,012	97.84%	403,509	106.07%
FINANCE					
PERSONAL SERVICES	692,638	678,740	97.99%	633,680	107.11%
OPERATING EXPENSES	129,558	143,399	110.68%	124,674	115.02%
DEPARTMENT TOTAL	822,196	822,138	99.99%	771,003	106.63%
LEGAL SERVICES					
OPERATING EXPENSES	100,500	96,101	95.62%	97,322	98.75%
DEPARTMENT TOTAL	100,500	96,101	95.62%	97,322	98.75%
DEVELOPMENT SERVICES					
PERSONAL SERVICES	948,631	953,158	100.48%	684,379	139.27%
OPERATING EXPENSES	216,380	255,355	118.01%	475,331	53.72%
CAPITAL OUTLAY	137,157	88,156	64.27%	297,489	29.63%
DEPARTMENT TOTAL	1,302,168	1,296,668	99.58%	1,457,198	88.98%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
SEPTEMBER 30, 2015
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT END 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	396,972	89.89%	271,219	146.37%
OPERATING EXPENSES	120,419	130,270	108.18%	195,558	66.61%
CAPITAL OUTLAY	126,100	91,555	72.61%	533,611	17.16%
DEPARTMENT TOTAL	688,159	618,797	89.92%	1,000,388	61.86%
HUMAN RESOURCES					
PERSONAL SERVICES	317,417	295,794	93.19%	248,813	118.88%
OPERATING EXPENSES	32,165	35,032	108.91%	28,782	121.71%
DEPARTMENT TOTAL	349,582	330,826	94.63%	277,596	119.18%
PURCHASING					
PERSONAL SERVICES	61,700	61,975	100.45%	-	- %
OPERATING EXPENSES	9,137	7,147	78.22%	-	- %
DEPARTMENT TOTAL	70,837	69,123	97.58%	-	- %
GENERAL GOVERNMENT					
OPERATING EXPENSES	340,360	349,369	102.65%	323,278	108.07%
DEBT SERVICE	1,226,620	1,082,169	88.22%	748,138	144.65%
GRANTS & AIDS	8,000	-	- %	-	- %
DEPARTMENT TOTAL	1,574,980	1,431,538	90.89%	1,089,959	131.34%
POLICE DEPARTMENT					
PERSONAL SERVICES	5,566,676	5,330,038	95.75%	5,147,925	103.54%
OPERATING EXPENSES	1,860,515	1,868,370	100.42%	1,490,373	125.36%
CAPITAL OUTLAY	3,694,137	791,550	21.43%	228,012	347.15%
DEPARTMENT TOTAL	11,121,328	7,989,959	71.84%	6,866,310	116.36%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
SEPTEMBER 30, 2015
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT END OF YEAR



	FISCAL YEAR 2015			FISCAL YEAR 2014	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
FIRE DEPARTMENT					
PERSONAL SERVICES	5,447,664	5,253,226	96.43%	4,736,354	110.91%
OPERATING EXPENSES	621,570	706,740	113.70%	609,081	116.03%
CAPITAL OUTLAY	2,181,176	772,262	35.41%	520,653	148.33%
DEPARTMENT TOTAL	8,250,410	6,732,228	81.60%	5,866,088	114.77%
PUBLIC WORKS					
PERSONAL SERVICES	2,101,762	1,898,998	90.35%	1,781,438	106.60%
OPERATING EXPENSES	2,083,000	1,782,265	85.56%	1,810,486	98.44%
CAPITAL OUTLAY	2,917,946	2,564,264	87.88%	3,128,409	81.97%
GRANTS & AIDS	10,000	-	- %	10,000	- %
DEPARTMENT TOTAL	7,112,708	6,245,528	87.81%	6,730,333	92.80%
ECONOMIC DEVELOPMENT					
PERSONAL SERVICES	126,353	129,041	102.13%	124,329	103.79%
OPERATING EXPENSES	237,062	197,316	83.23%	65,100	303.10%
CAPITAL OUTLAY	250,000	104,813	41.93%	37,478	279.67%
GRANTS & AIDS	167,000	132,554	79.37%	137,716	96.25%
DEPARTMENT TOTAL	780,415	563,725	72.23%	364,624	154.60%
PARKS & RECREATION					
PERSONAL SERVICES	765,313	727,590	95.07%	334,799	217.32%
OPERATING EXPENSES	1,331,723	966,026	72.54%	685,115	141.00%
CAPITAL OUTLAY	542,885	581,274	107.07%	6,502,940	8.94%
GRANTS & AIDS	34,000	35,653	104.86%	73,974	48.20%
DEPARTMENT TOTAL	2,673,921	2,310,543	86.41%	7,596,827	30.41%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
SEPTEMBER 30, 2015
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT END OF YEAR



	FISCAL YEAR 2015			FISCAL YEAR 2014	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
ENVIRONMENTAL SERVICES					
PERSONAL SERVICES	4,387,275	4,330,559	98.71%	4,113,243	105.28%
OPERATING EXPENSES	6,796,962	6,484,951	95.41%	5,741,420	112.95%
CAPITAL OUTLAY	12,038,047	3,778,678	31.39%	2,038,657	185.35%
DEBT SERVICE	1,173,474	569,538	48.53%	1,208,981	47.11%
DEPARTMENT TOTAL	<u>24,395,758</u>	<u>15,163,725</u>	<u>62.16%</u>	<u>13,102,302</u>	<u>115.73%</u>
TRANSFERS					
OTHER USES	9,148,756	4,801,609	52.48%	10,241,923	46.88%
DEPARTMENT TOTAL	<u>9,148,756</u>	<u>4,801,609</u>	<u>52.48%</u>	<u>10,241,923</u>	<u>46.88%</u>
EXPENDITURE TOTAL	<u>69,141,189</u>	<u>49,193,823</u>	<u>71.15%</u>	<u>56,153,015</u>	<u>87.61%</u>

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF SEPTEMBER 30, 2015
RESERVES BY FUND



	<u>ACTUAL RESERVES 9/30/2014</u>	<u>ACTUAL RESERVES 9/30/2015</u>	<u>BUDGET RESERVES 9/30/2015</u>
GENERAL FUND	9,285,118	9,025,201	6,234,270
BUILDING SERVICES FUND	250,662	88,390	2,148
INFRASTRUCTURE SALES TAX FUND	2,672,978	2,349,521	516,844
RECREATION IMPACT FEE FUND	886,351	234,191	239,819
POLICE IMPACT FEE FUND	2,771,273	2,897,665	66,792
FIRE IMPACT FEE FUND	395,145	597,217	38,372
WATER IMPACT FEE FUND	1,500,368	1,907,170	583,468
SEWER IMPACT FEE FUND	8,706,429	10,216,051	9,403,792
DEBT SERVICE FUND	853,584	875,325	765,154
CAPITAL PROJECTS FUND	-	-	-
WATER FUND	13,187,529	14,229,073	8,028,296
SEWER FUND	7,338,791	8,754,048	5,381,768
STORMWATER FUND	1,855,693	1,228,905	171,785
SANITATION FUND	4,396,596	4,014,108	2,333,254
COMMUNITY REDEVELOPMENT FUND	773,599	552,554	315,701
CEMETERY FUND	1,002,360	1,090,651	1,042,560
TOTAL RESERVES	\$ 55,876,476	\$ 58,060,071	\$ 35,124,023

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF SEPT. 30, 2015
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	14	12	2
DEVELOPMENT SERVICES			
FULL-TIME	13	13	0
INFORMATION TECHNOLOGY			
FULL-TIME	6	6	0
HUMAN RESOURCES			
FULL-TIME	5	4	1
POLICE			
FULL-TIME			
<i>SWORN</i>	63	58	5
<i>NON-SWORN</i>	6	6	0
PART-TIME			
<i>NON-SWORN</i>	6	4	2
FIRE			
FULL-TIME			
<i>CERTIFIED</i>	57	57	0
<i>NON-CERTIFIED</i>	4	4	0
PUBLIC WORKS			
FULL-TIME	48	46	2
ECONOMIC DEVELOPMENT			
FULL-TIME	1	1	0
PARKS & RECREATION			
FULL-TIME	11	11	0
PART-TIME	10	9	1
TEMPORARY	8	7	1
PURCHASING			
FULL-TIME	2	2	0
ENVIRONMENTAL SERVICES			
FULL-TIME	66	63	3
TOTAL	328	311	17

**CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 SEPTEMBER 30, 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	1,441	1,519	-5.13%
Public Meetings	50	46	8.70%
Cemetery Plots Sold	78	76	2.63%
Ordinances/Resolutions/Proclamations	162	97	67.01%
Advertisements	170	126	34.92%
Overtime Hours % of Total Hours	0.07%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%
CITY MANAGER			
Overtime Hours % of Total Hours	2.84%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%
FINANCE			
Accounts Payable Checks Issued	2,747	3,529	-22.16%
Accounts Payable Wire Transfers	107	128	-16.41%
Payroll Checks Issued	352	486	-27.57%
Payroll Direct Deposits	7,838	8,584	-8.69%
Water Service Customers Billed (Mo. Avg.)	20,341	20,904	-2.69%
Sewer Service Customers Billed (Mo. Avg.)	14,511	14,773	-1.77%
Sanitation Service Customers Billed (Mo. Avg.)	11,385	11,115	2.43%
Utility Billing Customers Disconnected (Mo. Avg.)	152	134	13.43%
Overtime Hours % of Total Hours	6.82%	2.90%	135.17%
Workers Comp Accidents	0	2	-100.00%
PURCHASING			
Purchase Solicitations Managed	90	80	12.50%
Purchase Card Transactions (#)	10,754	9,804	9.69%
Purchase Card Transactions (\$)	\$4,856,608	\$3,778,697	28.53%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
SEPTEMBER 30, 2015
DEPARTMENTAL STATISTICS



	<u>FY 2015 CYTD</u>	<u>FY 2014 PYTD</u>	<u>FY 2015 CYTD Over (Under) FY 2014 PYTD</u>
Overtime Hours % of Total Hours	0.00%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%
DEVELOPMENT SERVICES			
Business Tax Receipts issued	1,701	1,955	-12.99%
New Single Family Units (#)	322	236	36.44%
New Multi-Family Units (#)	1	336	-99.70%
New Commercial Units (#)	16	15	6.67%
New Single and Multi-Family Units (\$)	\$55,177,773	\$62,116,609	-11.17%
New Commercial Units (\$)	\$8,624,790	\$17,287,976	-50.11%
Building Inspections	9,578	10,602	-9.66%
Site Reviews	66	66	0.00%
Public Hearing Agenda Items	267	155	72.26%
Overtime Hours % of Total Hours	1.08%	0.55%	96.36%
Workers Comp Accidents	0	2	-100.00%
INFORMATION TECHNOLOGY			
Help Desk Requests	1,433	816	75.61%
Data Backups (TB)	11	3	340.00%
System Uptime	99.62%	99.97%	-0.35%
Overtime Hours % of Total Hours	0.00%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%
HUMAN RESOURCES			
Employment Applications Processed	2,119	1,550	36.71%
New Employees	77	72	6.94%
Promotions	12	21	-42.86%
Employees Trained	16	232	-93.10%
Supervisors Trained	110	218	-49.54%
Unemployment Hearings	1	1	0.00%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
SEPTEMBER 30, 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	380	357	6.44%
Wellness Plan Activities	41	62	-33.87%
Wellness Activity Participation	1,353	420	222.14%
Overtime Hours % of Total Hours	2.50%	78.00%	-96.79%
Workers Comp Accidents	0	0	0.00%
POLICE			
Vehicle Accidents	1,573	1,357	15.92%
Arrests	652	631	3.33%
Calls for Service	34,718	31,109	11.60%
Traffic Violations	6,879	4,623	48.80%
Community Events	213	186	14.52%
911 Calls Received	7,618	6,643	14.68%
Overtime Hours % of Total Hours	20.48%	4.81%	325.78%
Workers Comp Accidents	7	20	-65.00%
FIRE			
Emergency Calls Answered	4,202	4,127	1.82%
Median Response Times (Minutes)	4.99	5.73	-12.91%
Fire Inspections Completed	3,813	3,766	1.25%
Public Fire Education Visits	207	209	-0.96%
Total Training Hours	11,086	9,588	15.62%
Overtime Hours % of Total Hours	14.72%	3.07%	379.48%
Workers Comp Accidents	13	14	-7.14%
PUBLIC WORKS			
Sidewalks Completed (feet)	993	1,028	-3.40%
Streets Paved (LF)	8	9,609	-99.92%
Pipe Installed (feet)	2,740	9,400	-70.85%
Right of Way Permits Issued	62	47	31.91%

**CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 SEPTEMBER 30, 2015
 DEPARTMENTAL STATISTICS**



	<u>FY 2015 CYTD</u>	<u>FY 2014 PYTD</u>	<u>FY 2015 CYTD Over (Under) FY 2014 PYTD</u>
Certificate of Occupancy Permits Issued	325	391	-16.88%
Vehicle Repairs	2,684	2,379	12.82%
Trees Maintained	536	252	112.70%
Overtime Hours % of Total Hours	6.53%	1.75%	273.14%
Workers Comp Accidents	6	17	-64.71%
ECONOMIC DEVELOPMENT			
New Businesses	55	79	-30.38%
Business Recruitment/Retention Meetings	111	157	-29.30%
Grand Openings	52	32	62.50%
CRA Fund Grants - FIGP	7	8	-12.50%
CRA Fund Grants - BCAP	5	4	25.00%
CRA Fund Grants - BPRP	0	1	-100.00%
CRA Fund Grants - IFAP	0	1	-100.00%
Overtime Hours % of Total Hours	0.00%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%
RECREATION AND EVENTS			
Events	132	122	8.20%
Event Participants & Spectators	155,250	177,540	-12.55%
Programs (including ARC programs)	53	52	1.92%
CPAC (<i>Opened in Q4</i>) Performances	2		
CPAC Participants	473		
Highlander Building Rentals	151	209	-27.75%
Overtime Hours % of Total Hours	11.34%	4.02%	182.09%
Workers Comp Accidents	2	3	-33.33%
ENGINEERING			
Plan Reviews Completed Within 10 Days	173	146	18.49%
Permits Reviewed and Signed Within 2 Days	106	46	130.43%

**CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 SEPTEMBER 30, 2015
 DEPARTMENTAL STATISTICS**



	<u>FY 2015 CYTD</u>	<u>FY 2014 PYTD</u>	<u>FY 2015 CYTD Over (Under) FY 2014 PYTD</u>
In-house Projects Active/Completed	77	26	196.15%
Complaint Touches	90	55	63.64%
ENVIRONMENTAL SERVICES			
Drinking Water Produced (gallons)	1,766,889,400	1,954,414,300	-9.59%
Wastewater Treated (gallons)	942,431,000	887,103,000	6.24%
Reclaimed Water Sold (gallons)	818,810,000	661,309,000	23.82%
Water Conservation Contacts	830	733	13.23%
Utility Service Orders Completed	4,791	6,869	-30.25%
Streets Swept by Street Sweeper (miles)	5,097	6,550	-22.18%
Debris Removed from Streets and Stormwater Ponds (tons)	1,068	1,148	-6.99%
Solid Waste Collected (tons)	14,551	13,649	6.61%
Materials Recycled (tons)	1,485	1,399	6.15%
Overtime Hours % of Total Hours	8.47%	1.86%	355.38%
Workers Comp Accidents	2	12	-83.33%