



City of Clermont, Florida

**Quarterly Performance Report
For the Period
October 1, 2014 – June 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

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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 – June 30, 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 75%** benchmark.

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 June 30, 2015 totaled **\$127,998 (49.04%)**, which is significantly less the 75% benchmark.

Revenues by Fund Analysis -

All funds' total revenues were **near or exceeded the 75%** benchmark, with the exception of the Building Services Fund (57.32%), Debt Service Fund (66.32%) and Capital Projects Fund (36.24%). Building Services Fund revenues were slightly less than projected due to a reduced number of multi-family and commercial permits issued. 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 75%** 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 75%** benchmark, with the exception of the City Council (80.01%) and Finance (79.60%) departments. City Council expenditures were higher due to the timing of some operating expenditures and Finance expenditures were higher due to overtime costs.

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF JUNE 30, 2015
TOP 10 REVENUES AT 75% 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	7,003,311	101.15%	6,522,583	107.37%
SEWER SERVICE FEES	5,356,000	4,344,175	81.11%	4,130,679	105.17%
WATER SERVICE FEES	4,531,000	3,975,184	87.73%	3,563,294	111.56%
SANITATION SERVICE FEES	2,819,400	2,174,421	77.12%	2,124,104	102.37%
IMPACT FEES	2,784,800	3,092,913	111.06%	3,143,729	98.38%
PUBLIC SERVICES UTILITY TAXES	2,697,100	2,011,054	74.56%	1,963,132	102.44%
INFRASTRUCTURE SALES TAX	2,600,000	1,885,008	72.50%	1,751,932	107.60%
STATE SHARED REVENUES	2,362,600	1,743,734	73.81%	1,598,986	109.05%
FRANCHISE FEES	2,296,900	1,691,813	73.66%	1,601,821	105.62%
STORMWATER SERVICE FEES	867,000	670,632	77.35%	656,400	102.17%
	33,238,150	27,634,949	83.14%	27,056,660	102.14%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF JUNE 30, 2015
REVENUES BY FUND AT 75% 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	16,524,892	76.56%	15,087,858	84.84%
BUILDING SERVICES FUND	955,474	547,709	57.32%	737,888	56.03%
INFRASTRUCTURE FUND	2,612,000	1,896,892	72.62%	1,767,512	73.93%
REC IMPACT FEE FUND	631,700	669,371	105.96%	733,630	77.08%
POLICE IMPACT FEE FUND	188,500	232,759	123.48%	237,120	78.72%
FIRE IMPACT FEE FUND	200,600	294,339	146.73%	190,382	111.15%
WATER IMPACT FEE FUND	674,200	556,970	82.61%	699,183	65.63%
SEWER IMPACT FEE FUND	1,164,600	1,402,700	120.44%	1,366,748	86.12%
DEBT SERVICE FUND	1,247,253	827,170	66.32%	6,671,440	11.63%
CAPITAL PROJECTS FUND	5,649,721	2,047,425	36.24%	7,762,902	21.80%
WATER FUND	5,609,457	4,620,459	82.37%	4,226,703	79.84%
SEWER FUND	6,048,496	4,859,405	80.34%	4,661,262	71.93%
STORMWATER FUND	883,152	779,135	88.22%	672,380	86.99%
SANITATION FUND	2,879,480	2,208,283	76.69%	2,173,953	76.02%
COMMUN REDEVELOP AGENCY FUND	209,666	202,831	96.74%	191,588	105.24%
CEMETERY FUND	51,600	76,634	148.51%	46,355	108.14%
REVENUE TOTAL	50,590,635	37,746,974	74.61%	47,226,905	79.93%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF JUNE 30, 2015
EXPENDITURES BY FUND AT 75% 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	23,526,125	15,579,794	66.22%	13,801,650	112.88%
BUILDING SERVICES FUND	959,641	666,754	69.48%	610,693	109.18%
INFRASTRUCTURE FUND	4,421,457	2,273,794	51.43%	1,305,046	174.23%
REC IMPACT FEE FUND	1,510,381	1,324,825	87.71%	1,382,115	95.85%
POLICE IMPACT FEE FUND	2,897,638	152,339	5.26%	75,587	201.54%
FIRE IMPACT FEE FUND	585,110	212,691	36.35%	71,814	296.17%
WATER IMPACT FEE FUND	1,001,252	263,439	26.31%	311,227	84.65%
SEWER IMPACT FEE FUND	1,174,447	483,135	41.14%	1,100,042	43.92%
DEBT SERVICE FUND	1,226,620	1,081,169	88.14%	6,748,138	16.02%
CAPITAL PROJECTS FUND	5,649,721	2,294,377	40.61%	7,372,348	31.12%
WATER FUND	11,009,703	4,294,195	39.00%	3,280,595	130.90%
SEWER FUND	6,885,449	4,258,145	61.84%	3,315,064	128.45%
STORMWATER FUND	2,069,090	1,127,833	54.51%	445,575	253.12%
SANITATION FUND	4,685,228	1,482,556	31.64%	1,421,451	104.30%
COMMUN REDEVELOP AGENCY FUND	593,146	225,138	37.96%	101,866	221.01%
CEMETERY FUND	6,600	-	- %	-	- %
EXPENDITURE TOTAL	68,201,608	35,720,183	52.37%	41,343,210	86.40%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF JUNE 30, 2015
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT 75% 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	15,551	75.09%	15,537	100.09%
OPERATING EXPENSES	8,239	7,613	92.40%	3,400	223.89%
DEPARTMENT TOTAL	28,949	23,164	80.01%	18,937	122.32%
CITY CLERK					
PERSONAL SERVICES	210,884	150,219	71.23%	144,967	103.62%
OPERATING EXPENSES	70,593	35,529	50.33%	43,799	81.12%
DEPARTMENT TOTAL	281,477	185,748	65.99%	193,447	96.02%
CITY MANAGER					
PERSONAL SERVICES	412,059	282,175	68.48%	263,438	107.11%
OPERATING EXPENSES	25,386	18,675	73.57%	19,661	94.99%
DEPARTMENT TOTAL	437,445	300,851	68.77%	283,099	106.27%
FINANCE					
PERSONAL SERVICES	692,638	541,742	78.21%	458,084	118.26%
OPERATING EXPENSES	129,558	112,758	87.03%	96,718	116.58%
DEPARTMENT TOTAL	822,196	654,500	79.60%	554,802	117.97%
LEGAL SERVICES					
OPERATING EXPENSES	100,500	58,891	58.60%	54,670	107.72%
DEPARTMENT TOTAL	100,500	58,891	58.60%	54,670	107.72%
DEVELOPMENT SERVICES					
PERSONAL SERVICES	932,482	672,794	72.15%	412,010	163.30%
OPERATING EXPENSES	179,376	175,486	97.83%	421,320	41.65%
CAPITAL OUTLAY	137,157	77,701	56.65%	150,431	51.65%
DEPARTMENT TOTAL	1,249,015	925,981	74.14%	983,761	94.13%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF JUNE 30, 2015
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT 75% 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	273,156	61.85%	189,446	144.19%
OPERATING EXPENSES	120,419	113,407	94.18%	146,167	77.59%
CAPITAL OUTLAY	126,100	91,555	72.61%	30,064	304.53%
DEPARTMENT TOTAL	688,159	478,118	69.48%	365,677	130.75%
HUMAN RESOURCES					
PERSONAL SERVICES	317,417	198,983	62.69%	178,495	111.48%
OPERATING EXPENSES	32,165	23,985	74.57%	21,873	109.66%
DEPARTMENT TOTAL	349,582	222,969	63.78%	200,368	111.28%
PURCHASING					
PERSONAL SERVICES	61,700	17,760	28.79%	-	- %
OPERATING EXPENSES	9,137	2,902	31.76%	-	- %
DEPARTMENT TOTAL	70,837	20,662	29.17%	-	- %
GENERAL GOVERNMENT					
OPERATING EXPENSES	305,360	211,084	69.13%	205,332	102.80%
DEBT SERVICE	1,226,620	1,081,169	88.14%	748,138	144.51%
GRANTS & AIDS	8,000	-	- %	-	- %
DEPARTMENT TOTAL	1,539,980	1,292,254	83.91%	972,013	132.95%
POLICE DEPARTMENT					
PERSONAL SERVICES	5,542,907	3,773,277	68.07%	3,728,004	101.21%
OPERATING EXPENSES	1,850,141	1,302,989	70.43%	844,574	154.28%
CAPITAL OUTLAY	3,694,137	358,562	9.71%	51,934	690.42%
DEPARTMENT TOTAL	11,087,185	5,434,827	49.02%	4,624,512	117.52%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF JUNE 30, 2015
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT 75% 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	3,867,600	71.00%	3,242,031	119.30%
OPERATING EXPENSES	621,570	481,823	77.52%	353,442	136.32%
CAPITAL OUTLAY	2,209,319	736,210	33.32%	515,195	142.90%
DEPARTMENT TOTAL	8,278,553	5,085,633	61.43%	4,110,668	123.72%
PUBLIC WORKS					
PERSONAL SERVICES	2,101,762	1,339,638	63.74%	1,273,430	105.20%
OPERATING EXPENSES	2,065,780	1,357,235	65.70%	1,231,457	110.21%
CAPITAL OUTLAY	2,608,879	2,002,149	76.74%	1,290,132	155.19%
GRANTS & AIDS	10,000	-	- %	10,000	- %
DEPARTMENT TOTAL	6,786,421	4,699,022	69.24%	3,805,018	123.50%
ECONOMIC DEVELOPMENT					
PERSONAL SERVICES	126,353	91,703	72.58%	88,654	103.44%
OPERATING EXPENSES	237,062	127,317	53.71%	38,270	332.68%
CAPITAL OUTLAY	250,000	7,013	2.81%	37,478	18.71%
GRANTS & AIDS	167,000	60,350	36.14%	54,018	111.72%
DEPARTMENT TOTAL	780,415	286,383	36.70%	218,421	131.12%
PARKS & RECREATION					
PERSONAL SERVICES	706,543	475,169	67.25%	165,803	286.59%
OPERATING EXPENSES	1,273,534	594,816	46.71%	244,281	243.50%
CAPITAL OUTLAY	542,885	461,883	85.08%	6,372,462	7.25%
GRANTS & AIDS	34,000	35,653	104.86%	73,186	48.72%
DEPARTMENT TOTAL	2,556,962	1,567,521	61.30%	6,855,732	22.86%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF JUNE 30, 2015
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT 75% 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	3,081,177	70.23%	2,883,003	106.87%
OPERATING EXPENSES	6,796,962	4,354,011	64.06%	3,917,847	111.13%
CAPITAL OUTLAY	11,946,532	2,406,839	20.15%	998,321	241.09%
DEBT SERVICE	1,173,474	989,334	84.31%	986,807	100.26%
DEPARTMENT TOTAL	24,304,243	10,831,361	44.57%	8,785,978	123.28%
TRANSFERS					
OTHER USES	8,839,689	3,652,300	41.32%	9,316,107	39.20%
DEPARTMENT TOTAL	8,839,689	3,652,300	41.32%	9,316,107	39.20%
EXPENDITURE TOTAL	68,201,608	35,720,183	52.37%	41,343,210	86.40%

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



	<u>ACTUAL RESERVES 9/30/2014</u>	<u>ACTUAL RESERVES 6/30/2015</u>	<u>BUDGET RESERVES 9/30/2015</u>
GENERAL FUND	9,285,118	10,230,216	6,421,982
BUILDING SERVICES FUND	250,662	131,617	2,148
INFRASTRUCTURE SALES TAX FUND	2,672,978	2,296,076	534,064
RECREATION IMPACT FEE FUND	886,351	230,897	98,886
POLICE IMPACT FEE FUND	2,771,273	2,851,693	66,792
FIRE IMPACT FEE FUND	395,145	476,793	38,372
WATER IMPACT FEE FUND	1,500,368	1,793,899	583,468
SEWER IMPACT FEE FUND	8,706,429	9,625,994	9,403,792
DEBT SERVICE FUND	853,584	599,585	765,154
CAPITAL PROJECTS FUND	-	(246,952)	-
WATER FUND	13,187,529	13,513,793	8,028,296
SEWER FUND	7,338,791	7,940,051	5,381,768
STORMWATER FUND	1,855,693	1,506,995	171,785
SANITATION FUND	4,396,596	5,122,323	2,424,769
COMMUNITY REDEVELOPMENT FUND	773,599	751,292	315,701
CEMETERY FUND	1,002,360	1,078,994	1,042,560
TOTAL RESERVES	\$ 55,876,476	\$ 57,903,266	\$ 35,279,537

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF JUNE 30, 2015
POSITION REPORT



	<u>APPROVED</u>	<u>FILLED</u>	<u>VACANT</u>
CITY CLERK			
FULL-TIME	3	3	0
CITY MANAGER			
FULL-TIME	4	4	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	4	4	0
POLICE			
FULL-TIME			
<i>SWORN</i>	61	58	3
<i>NON-SWORN</i>	6	5	1
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	51	46	5
ECONOMIC DEVELOPMENT			
FULL-TIME	1	1	0
PARKS & RECREATION			
FULL-TIME	11	10	1
PART-TIME	5	4	1
TEMPORARY	8	7	1
PURCHASING			
FULL-TIME	2	2	0
ENVIRONMENTAL SERVICES			
FULL-TIME	64	63	1
TOTAL	320	303	17

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
JUNE 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	1,049	1,098	-4.46%
Public Meetings	34	30	13.33%
Cemetery Plots Sold	66	57	15.79%
Ordinances/Resolutions/Proclamations	144	71	102.82%
Advertisements	154	90	71.11%
Overtime Hours % of Total Hours	0.07%	0.02%	250.00%
Workers Comp Accidents	0	0	0.00%
CITY MANAGER			
Overtime Hours % of Total Hours	1.55%	2.20%	-29.55%
Workers Comp Accidents	0	0	0.00%
FINANCE			
Accounts Payable Checks Issued	2,008	2,208	-9.06%
Accounts Payable Wire Transfers	107	90	18.89%
Payroll Checks Issued	245	369	-33.60%
Payroll Direct Deposits	5,699	4,851	17.48%
Water Service Customers Billed (Mo. Avg.)	61,846	62,417	-0.91%
Sewer Service Customers Billed (Mo. Avg.)	43,443	44,161	-1.63%
Sanitation Service Customers Billed (Mo. Avg.)	34,170	33,192	2.95%
Utility Billing Customers Disconnected (Mo. Avg.)	425	1,645	-74.16%
Overtime Hours % of Total Hours	5.80%	3.31%	75.23%
Workers Comp Accidents	0	2	-100.00%
PURCHASING			
Purchase Solicitations Managed	70	57	22.81%
Purchase Card Transactions (#)	8,073	7,238	11.54%
Purchase Card Transactions (\$)	\$3,130,087	\$2,674,195	17.05%

CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 JUNE 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	245	277	-11.55%
New Single Family Units (#)	216	220	-1.82%
New Multi-Family Units (#)	1	297	-99.66%
New Commercial Units (#)	11	14	-21.43%
New Single and Multi-Family Units (\$)	\$38,558,247	\$72,335,598	-46.70%
New Commercial Units (\$)	\$6,314,790	\$25,032,810	-74.77%
Building Inspections	7,528	11,726	-35.80%
Site Reviews	48	60	-20.00%
Public Hearing Agenda Items	239	128	86.72%
Overtime Hours % of Total Hours	0.92%	3.11%	-70.42%
Workers Comp Accidents	0	1	-100.00%
INFORMATION TECHNOLOGY			
Help Desk Requests	1,102	632	74.37%
Data Backups (TB)	8	6	22.22%
System Uptime	99.79%	99.97%	-0.18%
Overtime Hours % of Total Hours	0.00%	0.03%	-100.00%
Workers Comp Accidents	0	0	0.00%
HUMAN RESOURCES			
Employment Applications Processed	1,721	1,136	51.50%
New Employees	58	50	16.00%
Promotions	4	18	-77.78%
Employees Trained	16	258	-93.80%
Supervisors Trained	64	117	-45.30%
Unemployment Hearings	1	1	0.00%

CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 JUNE 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	339	328	3.35%
Wellness Plan Activities	24	56	-57.14%
Wellness Activity Participation	845	252	235.32%
Overtime Hours % of Total Hours	2.17%	1.79%	21.23%
Workers Comp Accidents	0	1	-100.00%
POLICE			
Vehicle Accidents	1,125	1,012	11.17%
Arrests	451	446	1.12%
Calls for Service	25,869	23,191	11.55%
Traffic Violations	5,415	2,922	85.32%
Community Events	153	134	14.18%
911 Calls Received	5,771	5,039	14.53%
Overtime Hours % of Total Hours	15.33%	16.75%	-8.48%
Workers Comp Accidents	6	17	-64.71%
FIRE			
Emergency Calls Answered	2,874	2,597	10.67%
Median Response Times (Minutes)	4.9	5.14	-4.67%
Fire Inspections Completed	2,954	2,529	16.81%
Public Fire Education Visits	168	106	58.49%
Total Training Hours	7,974	6,990	14.08%
Overtime Hours % of Total Hours	10.82%	13.10%	-17.40%
Workers Comp Accidents	9	7	28.57%
PUBLIC WORKS			
Sidewalks Completed (feet)	993	1,059	-6.23%
Streets Paved (LF)	8	9,609	-99.92%
Pipe Installed (feet)	2,740	6,520	-57.98%
Right of Way Permits Issued	46	51	-9.80%

**CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 JUNE 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	242	368	-34.24%
Vehicle Repairs	2,120	1,950	8.72%
Trees Maintained	502	163	207.98%
Overtime Hours % of Total Hours	5.05%	5.94%	-14.98%
Workers Comp Accidents	6	11	-45.45%
ECONOMIC DEVELOPMENT			
New Businesses	45	64	-29.69%
Business Recruitment/Retention Meetings	94	116	-18.97%
Grand Openings	34	29	17.24%
CRA Fund Grants - FIGP	6	6	0.00%
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	86	76	13.16%
Event Participants & Spectators	133,250	114,190	16.69%
Programs (including ARC programs)	43	21	104.76%
Highlander Building Rentals	121	154	-21.43%
Overtime Hours % of Total Hours	10.10%	11.02%	-8.35%
Workers Comp Accidents	2	3	-33.33%
ENGINEERING			
Plan Reviews Completed Within 10 Days	138	119	15.97%
Permits Reviewed and Signed Within 2 Days	66	30	120.00%
In-house Projects Active/Completed	57	25	128.00%
Complaint Touches	75	45	66.67%

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



	<u>FY 2015 CYTD</u>	<u>FY 2014 PYTD</u>	<u>FY 2015 CYTD Over (Under) FY 2014 PYTD</u>
ENVIRONMENTAL SERVICES			
Drinking Water Produced (gallons)	1,443,759,400	1,462,898,400	-1.31%
Wastewater Treated (gallons)	703,979,000	661,867,000	6.36%
Reclaimed Water Sold (gallons)	598,087,000	473,624,000	26.28%
Water Conservation Contacts	720	1,372	-47.52%
Utility Service Orders Completed	3,551	2,625	35.28%
Streets Swept by Street Sweeper (miles)	3,607	3,592	0.42%
Debris Removed from Streets and Stormwater Ponds (tons)	828	851	-2.76%
Solid Waste Collected (tons)	10,782	10,073	7.04%
Materials Recycled (tons)	1,117	1,052	6.18%
Overtime Hours % of Total Hours	5.33%	5.96%	-10.57%
Workers Comp Accidents	1	11	-90.91%