



City of Clermont, Florida

Quarterly Performance Report

For the Period

October 1, 2015 – June 30, 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 – June 30, 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 **75%** benchmark, with the exception of the State Shared Revenues (**68.67%**). 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 **75%** benchmark, with the exception of the Fire Inspection Fund (**29.47%**), Stormwater Fund (**52.94%**), and Water Fund (**65.37%**). The under budget amount in the Fire Inspection Fund represents the need for a subsidy from the General Fund to balance the Fire Inspection Fund. The Stormwater Fund and Water Fund total revenues were less than the benchmark due to budgeted grants not being received this quarter.

Expenditures by Fund Analysis –

All funds' total expenditures were near the **75%** benchmark, with the exception of the Debt Service Fund (**99.93%**). 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 **75%** 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 increased bond issuance costs for the new Police Station.

Reserves Analysis –

All Funds Reserves as of June 30, 2016 total **\$63,764,537**. Of this amount, the General Fund (**\$11,145,124**), Water Fund (**\$14,589,253**), Sewer Fund (**\$9,228,343**) and Sanitation Fund (**\$3,289,558**) totals **\$38,252,278** or **59.98%** of total reserves.

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF JUNE 30, 2016
TOP 10 REVENUES AT 75% 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	8,782,497	101.23%	7,003,311	125.40%
SEWER SERVICE FEES	5,670,000	4,607,813	81.27%	4,344,175	106.07%
WATER SERVICE FEES	5,480,000	4,128,377	75.34%	3,975,190	103.85%
SANITATION SERVICE FEES	2,900,000	2,230,978	76.93%	2,174,419	102.60%
IMPACT FEES	2,663,000	3,731,917	140.14%	3,092,913	120.66%
PUBLIC SERVICES UTILITY TAXES	2,734,500	2,108,930	77.12%	2,011,103	104.86%
INFRASTRUCTURE SALES TAX	2,790,000	2,039,557	73.10%	1,885,008	108.20%
STATE SHARED REVENUES	2,677,000	1,838,283	68.67%	1,743,734	105.42%
FRANCHISE FEES	2,343,900	1,705,483	72.76%	1,691,827	100.81%
STORMWATER SERVICE FEES	886,900	707,077	79.72%	670,671	105.43%
	36,821,079	31,880,911	86.58%	28,592,351	111.50%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF JUNE 30, 2016
REVENUES BY FUND AT 75% 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	24,500,455	20,275,408	82.76%	16,583,447	122.26%
BUILDING SERVICES FUND	795,940	758,592	95.31%	547,919	138.45%
FIRE INSPECTION FUND	194,029	57,189	29.47%	-	- %
INFRASTRUCTURE FUND	2,806,775	2,048,107	72.97%	1,898,309	107.89%
REC IMPACT FEE FUND	546,670	803,059	146.90%	669,513	119.95%
POLICE IMPACT FEE FUND	260,785	213,114	81.72%	234,519	90.87%
FIRE IMPACT FEE FUND	246,965	266,411	107.87%	294,671	90.41%
WATER IMPACT FEE FUND	680,860	812,327	119.31%	558,077	145.56%
SEWER IMPACT FEE FUND	1,009,870	1,683,038	166.66%	1,408,636	119.48%
DEBT SERVICE FUND	11,897,379	11,583,504	97.36%	827,540	1,399.75%
CAPITAL PROJECTS FUND	10,940,437	8,074,942	73.81%	2,047,425	394.39%
WATER FUND	7,403,661	4,839,737	65.37%	4,628,624	104.56%
SEWER FUND	6,352,946	5,120,836	80.61%	4,864,221	105.28%
STORMWATER FUND	1,635,244	865,745	52.94%	780,057	110.98%
SANITATION FUND	3,062,040	2,340,348	76.43%	2,211,286	105.84%
COMMUN REDEVELOP AGENCY FUND	213,700	210,878	98.68%	203,295	103.73%
CEMETERY FUND	55,800	57,421	102.91%	77,299	74.28%
REVENUE TOTAL	72,603,556	60,010,659	82.66%	37,834,837	158.61%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF JUNE 30, 2016
EXPENDITURES BY FUND AT 75% 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	26,289,145	18,494,509	70.35%	15,580,959	118.70%
BUILDING SERVICES FUND	841,940	517,703	61.49%	666,754	77.65%
FIRE INSPECTION FUND	194,029	127,186	65.55%	-	- %
INFRASTRUCTURE FUND	5,321,709	2,612,434	49.09%	2,273,794	114.89%
REC IMPACT FEE FUND	513,368	264,852	51.59%	1,324,825	19.99%
POLICE IMPACT FEE FUND	3,157,090	1,324,908	41.97%	152,339	869.71%
FIRE IMPACT FEE FUND	764,998	397,618	51.98%	212,691	186.95%
WATER IMPACT FEE FUND	1,001,386	318,773	31.83%	263,439	121.00%
SEWER IMPACT FEE FUND	1,211,551	505,804	41.75%	483,135	104.69%
DEBT SERVICE FUND	11,943,203	11,863,199	99.33%	1,081,169	1,097.26%
CAPITAL PROJECTS FUND	10,817,297	4,930,637	45.58%	2,294,377	214.90%
WATER FUND	13,762,606	4,151,030	30.16%	4,345,624	95.52%
SEWER FUND	7,253,757	4,136,411	57.02%	4,283,952	96.56%
STORMWATER FUND	2,317,837	1,271,630	54.86%	1,127,864	112.75%
SANITATION FUND	2,750,989	2,076,857	75.49%	1,483,356	140.01%
COMMUN REDEVELOP AGENCY FUND	746,844	267,916	35.87%	225,138	119.00%
CEMETERY FUND	5,800	-	- %	-	- %
EXPENDITURE TOTAL	88,893,549	53,261,469	59.92%	35,799,415	148.78%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
JUNE 30, 2016
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT 75% 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	15,528	75.02%	15,551	99.85%
OPERATING EXPENSES	5,272	3,819	72.44%	7,613	50.17%
DEPARTMENT TOTAL	25,970	19,347	74.50%	23,164	83.52%
CITY CLERK					
PERSONAL SERVICES	216,809	148,717	68.59%	150,219	99.00%
OPERATING EXPENSES	73,402	40,392	55.03%	35,529	113.69%
DEPARTMENT TOTAL	290,211	189,109	65.16%	185,748	101.81%
CITY MANAGER					
PERSONAL SERVICES	427,708	299,162	69.95%	282,175	106.02%
OPERATING EXPENSES	26,079	14,293	54.81%	18,675	76.54%
DEPARTMENT TOTAL	453,787	313,455	69.08%	300,851	104.19%
FINANCE					
PERSONAL SERVICES	668,596	445,542	66.64%	541,742	82.24%
OPERATING EXPENSES	108,904	114,929	105.53%	112,758	101.93%
DEPARTMENT TOTAL	777,500	560,471	72.09%	654,500	85.63%
LEGAL SERVICES					
OPERATING EXPENSES	111,900	75,265	67.26%	58,891	127.80%
DEPARTMENT TOTAL	111,900	75,265	67.26%	58,891	127.80%
DEVELOPMENT SERVICES					
PERSONAL SERVICES	1,031,230	745,449	72.29%	672,794	110.80%
OPERATING EXPENSES	356,853	186,489	52.26%	175,519	106.25%
CAPITAL OUTLAY	35,000	-	- %	77,701	- %
DEPARTMENT TOTAL	1,423,083	931,938	65.49%	926,014	100.64%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
JUNE 30, 2016
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT 75% 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	317,255	67.74%	273,156	116.14%
OPERATING EXPENSES	177,924	145,600	81.83%	113,408	128.39%
CAPITAL OUTLAY	341,685	46,379	13.57%	91,555	50.66%
DEPARTMENT TOTAL	987,926	509,234	51.55%	478,119	106.51%
HUMAN RESOURCES					
PERSONAL SERVICES	406,489	232,844	57.28%	198,983	117.02%
OPERATING EXPENSES	32,532	31,067	95.50%	23,985	129.52%
DEPARTMENT TOTAL	439,021	263,910	60.11%	222,969	118.36%
PURCHASING					
PERSONAL SERVICES	212,887	123,529	58.03%	17,756	695.71%
OPERATING EXPENSES	21,280	10,508	49.38%	2,902	362.07%
DEPARTMENT TOTAL	234,167	134,036	57.24%	20,658	648.84%
GENERAL GOVERNMENT					
OPERATING EXPENSES	280,401	210,062	74.91%	211,084	99.52%
DEBT SERVICE	6,694,203	6,614,199	98.80%	1,081,169	611.76%
DEPARTMENT TOTAL	6,974,604	6,824,261	97.84%	1,292,254	528.09%
POLICE DEPARTMENT					
PERSONAL SERVICES	5,634,479	3,910,705	69.41%	3,773,277	103.64%
OPERATING EXPENSES	1,977,182	1,291,403	65.32%	1,303,563	99.07%
CAPITAL OUTLAY	8,934,340	4,935,048	55.24%	358,562	1,376.34%
DEPARTMENT TOTAL	16,546,001	10,137,156	61.27%	5,435,402	186.50%
FIRE DEPARTMENT					
PERSONAL SERVICES	5,587,677	3,932,789	70.38%	3,867,600	101.69%
OPERATING EXPENSES	783,493	428,536	54.70%	482,017	88.90%
CAPITAL OUTLAY	2,888,122	2,044,759	70.80%	736,210	277.74%
DEPARTMENT TOTAL	9,259,292	6,406,083	69.19%	5,085,827	125.96%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
JUNE 30, 2016
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT 75% 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	1,456,898	64.61%	1,339,638	108.75%
OPERATING EXPENSES	2,319,695	1,320,812	56.94%	1,357,561	97.29%
CAPITAL OUTLAY	750,973	240,227	31.99%	2,002,149	12.00%
DEPARTMENT TOTAL	5,325,461	3,017,937	56.67%	4,699,348	64.22%
ECONOMIC DEVELOPMENT					
PERSONAL SERVICES	145,653	94,808	65.09%	91,703	103.39%
OPERATING EXPENSES	959,531	137,466	14.33%	127,317	107.97%
CAPITAL OUTLAY	(408,300)	9,793	(2.40)%	7,013	139.65%
GRANTS & AIDS	161,800	90,609	56.00%	60,350	150.14%
DEPARTMENT TOTAL	858,684	332,677	38.74%	286,383	116.17%
PARKS & RECREATION					
PERSONAL SERVICES	1,050,130	636,420	60.60%	475,169	133.94%
OPERATING EXPENSES	1,638,164	1,352,565	82.57%	594,856	227.38%
CAPITAL OUTLAY	1,672,480	53,151	3.18%	461,883	11.51%
GRANTS & AIDS	35,500	34,605	97.48%	35,653	97.06%
DEPARTMENT TOTAL	4,396,274	2,076,740	47.24%	1,567,561	132.48%
ENVIRONMENTAL SERVICES					
PERSONAL SERVICES	4,854,509	3,132,274	64.52%	3,081,177	101.66%
OPERATING EXPENSES	6,296,577	4,076,266	64.74%	4,355,134	93.60%
CAPITAL OUTLAY	14,497,671	3,162,840	21.82%	2,432,431	130.03%
DEBT SERVICE	1,174,327	996,434	84.85%	989,334	100.72%
DEPARTMENT TOTAL	26,823,084	11,367,815	42.38%	10,858,076	104.69%
TRANSFERS					
OTHER USES	13,966,584	10,102,033	72.33%	3,703,652	272.76%
DEPARTMENT TOTAL	13,966,584	10,102,033	72.33%	3,703,652	272.76%
EXPENDITURE TOTAL	88,893,549	53,261,469	59.92%	35,799,415	148.78%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF JUNE 30, 2016
RESERVES BY FUND



	<u>ACTUAL RESERVES 9/30/2015</u>	<u>ACTUAL RESERVES 6/30/2016</u>	<u>BUDGET RESERVES 9/30/2016</u>
GENERAL FUND	9,364,225	11,145,124	7,575,535
BUILDING SERVICES FUND	88,965	329,854	42,965
INFRASTRUCTURE SALES TAX FUND	2,764,060	2,199,733	249,126
RECREATION IMPACT FEE FUND	233,145	771,352	266,447
POLICE IMPACT FEE FUND	2,897,850	1,786,056	1,545
FIRE IMPACT FEE FUND	632,423	501,216	114,390
FIRE INSPECTION FUND	-	(69,997)	-
WATER IMPACT FEE FUND	1,907,224	2,400,778	1,586,698
SEWER IMPACT FEE FUND	10,228,096	11,405,330	10,026,415
DEBT SERVICE FUND	872,649	592,954	826,825
CAPITAL PROJECTS FUND	-	3,144,305	123,140
WATER FUND	13,900,546	14,589,253	7,541,601
SEWER FUND	8,243,918	9,228,343	7,343,107
STORMWATER FUND	1,219,714	813,829	537,121
SANITATION FUND	3,026,067	3,289,558	3,337,118
COMMUNITY REDEVELOPMENT FUND	552,606	495,568	19,462
CEMETERY FUND	1,083,860	1,141,281	1,133,860
TOTAL RESERVES	\$ 57,015,348	\$ 63,764,537	\$ 40,725,355

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF JUNE 30, 2016
POSITION REPORT



	<u>APPROVED</u>	<u>FILLED</u>	<u>VACANT</u>
CITY CLERK			
FULL-TIME	3	3	0
CITY MANAGER			
FULL-TIME	6	5	1
FINANCE			
FULL-TIME	14	14	0
DEVELOPMENT SERVICES			
FULL-TIME	17	16	1
INFORMATION TECHNOLOGY			
FULL-TIME	6	6	0
HUMAN RESOURCES			
FULL-TIME	5	5	0
POLICE			
FULL-TIME			
<i>SWORN</i>	66	63	3
<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	45	3
PARKS & RECREATION			
FULL-TIME	14	14	0
PART-TIME	12	10	2
TEMPORARY	15	10	5
PURCHASING			
FULL-TIME	3	3	0
ENVIRONMENTAL SERVICES			
FULL-TIME	73	68	5
TOTAL	358	335	23

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
JUNE 30, 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	398	312	27.56%
Public Meetings	9	12	-25.00%
Cemetery Plots Sold	27	20	35.00%
Ordinances/Resolutions/Proclamations	51	73	-30.14%
Advertisements	37	65	-43.08%
Overtime Hours % of Total Hours	0.00%	0.04%	0.00%
Workers Comp Accidents	0	0	0.00%
CITY MANAGER			
Overtime Hours % of Total Hours	0.07%	38.00%	100.00%
Workers Comp Accidents	0	0	0.00%
FINANCE			
Accounts Payable Checks Issued	809	741	9.18%
Accounts Payable Wire Transfers	55	36	52.78%
Payroll Checks Issued	87	103	-15.53%
Payroll Direct Deposits	1,927	1,867	3.21%
Water Service Customers Billed (Mo. Avg.)	19,813	19,378	2.24%
Sewer Service Customers Billed (Mo. Avg.)	14,797	14,491	2.11%
Sanitation Service Customers Billed (Mo. Avg.)	11,805	11,450	3.10%
Utility Billing Customers Disconnected (Mo. Avg.)	218	104	109.62%
Overtime Hours % of Total Hours	0.50%	1.67%	-70.06%
Workers Comp Accidents	0	0	0.00%
PURCHASING			
Purchase Solicitations Managed	31	28	10.71%
New City Contract Agreements	6	N/A	
Purchase Card Transactions (#)	2,694	2,839	-5.11%

CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 JUNE 30, 2016
 DEPARTMENTAL STATISTICS



	FY 2016 CYTD	FY 2015 PYTD	FY 2016 CYTD Over (Under) FY 2015 PYTD
Purchase Card Transactions (\$)	\$1,396,711	\$1,196,614	16.72%
Purchase Card Rebate (\$) <i>Annual</i>	\$0	N/A	N/A
Fuel Card Rebates (\$)	\$835.44	N/A	
Surplus Sales (\$)	\$1,402,560	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	44	60	-26.67%
New Single Family Units (#)	152	79	92.41%
New Multi-Family Units (#)	137	0	0.00%
New Commercial Units (#)	2	5	-60.00%
New Single and Multi-Family Units (\$)	\$35,864,895	\$15,192,959	136.06%
New Commercial Units (\$)	\$1,998,877	\$2,420,000	-17.40%
Building Inspections	3,275	1,938	68.99%
Site Reviews	26	17	52.94%
Code Enforcement Complaints	543	N/A	
Illegal Signs Collected	296	N/A	
Public Hearing Agenda Items	78	130	-40.00%
Overtime Hours % of Total Hours	0.18%	0.08%	125.00%
Workers Comp Accidents	0	0	0.00%
INFORMATION TECHNOLOGY			
Help Desk Requests	375	460	-18.48%
Data Backups (TB)	3	3	22.22%
System Uptime	99.92%	99.99%	-0.07%
Overtime Hours % of Total Hours	0.34%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%

CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 JUNE 30, 2016
 DEPARTMENTAL STATISTICS



	FY 2016 CYTD	FY 2015 PYTD	FY 2016 CYTD Over (Under) FY 2015 PYTD
HUMAN RESOURCES			
Employment Applications Processed	575	702	-18.09%
New Employees	16	24	-33.33%
Promotions	8	2	300.00%
Employees Trained	29	4	625.00%
Supervisors Trained	67	56	19.64%
Unemployment Hearings	0	0	0.00%
Employment Benefits Processed	72	35	105.71%
Wellness Plan Activities	6	12	-50.00%
Wellness Activity Participation	249	470	-47.02%
Overtime Hours % of Total Hours	0.27%	0.75%	-64.00%
Workers Comp Accidents	0	0	0.00%
POLICE			
Vehicle Accidents	482	390	23.59%
Arrests	150	151	-0.66%
Calls for Service	10,566	8,775	20.41%
Traffic Violations	1,678	1,924	-12.79%
Community Events	38	60	-36.67%
911 Calls Received	845	1,968	-57.06%
Overtime Hours % of Total Hours	4.76%	6.92%	-31.21%
Workers Comp Accidents	1	1	0.00%
FIRE			
Emergency Calls Answered	1,525	1,116	36.65%
Median Response Times (Minutes)	5.29	5.2	1.73%
Fire Inspections Completed	1,111	964	15.25%
Public Fire Education Visits	63	46	36.96%
Total Training Hours	2,932	1,979	48.16%

CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 JUNE 30, 2016
 DEPARTMENTAL STATISTICS



	FY 2016 CYTD	FY 2015 PYTD	FY 2016 CYTD Over (Under) FY 2015 PYTD
Overtime Hours % of Total Hours	6.18%	3.94%	56.85%
Workers Comp Accidents	2	1	100.00%
PUBLIC WORKS			
Sidewalks Completed (feet)	144	575	-74.96%
Streets Paved (LF)	0	0	0.00%
Pipe Installed (feet)	0	0	0.00%
Right of Way Permits Issued	13	9	44.44%
Certificate of Occupancy Permits Issued	69	66	4.55%
Vehicle Repairs	661	737	-10.31%
Trees Maintained	98	268	-63.43%
Overtime Hours % of Total Hours	2.40%	1.35%	77.78%
Workers Comp Accidents	3	5	-40.00%
ECONOMIC DEVELOPMENT			
New Businesses	8	18	-55.56%
Business Recruitment/Retention Meetings	19	30	-36.67%
Grand Openings	7	9	-22.22%
CRA Fund Grants - FIGP	2	2	0.00%
CRA Fund Grants - BCAP	1	1	0.00%
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	30	16.67%
Event Participants & Spectators	28,000	15,000	86.67%
Programs (including ARC programs)	53	26	103.85%
CPAC Performances	8	N/A	

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
JUNE 30, 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	1,697	N/A	
Highlander Building Rentals	33	48	-31.25%
Overtime Hours % of Total Hours	0.47%	2.93%	-83.96%
Workers Comp Accidents	0	2	-100.00%
ENGINEERING			
Plan Reviews Completed (effective Q2)	72	N/A	
Active Construction Projects (effective Q2)	23	N/A	
House Inspections Completed (effective Q2)	392	N/A	
Plan Reviews Completed Within 10 Days	N/A	60	
Permits Reviewed and Signed Within 2 Days	N/A	36	
In-house Projects Active/Completed	N/A	12	
Complaint Touches	N/A	26	
ENVIRONMENTAL SERVICES			
Potable Water Produced (gallons)	550,025,600	540,430,100	1.78%
Reclaimed Water Produced (gallons)	230,351,000	228,325,000	0.89%
Wastewater Treated (gallons)	239,718,000	231,474,000	3.56%
Water Conservation Contacts	96	108	-11.11%
Utility Service Orders Completed	1,296	1,246	4.01%
Streets Swept by Street Sweeper (miles)	1,765	1,375	28.36%
Debris Removed from Streets and Stormwater Ponds (tons)	246.79	228.21	8.14%
Solid Waste Collected (tons)	3,871	3,818	1.39%
Materials Recycled (tons)	632	369	71.27%
Overtime Hours % of Total Hours	2.22%	2.10%	5.71%
Workers Comp Accidents	2	1	100.00%