

TOWN OF COLCHESTER



DEPARTMENTAL MEASUREMENT DATA

MONTHLY REPORT

June 2011

COLCHESTER MEASUREMENT SYSTEM

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Assessor

Activity	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Revaluation Inspections	20	20	15	5	21	111
Revaluation Data Mailers Reviewed/Filed	NOT MEASURED			2820	841	84
Revaluation Data Mailers Processed/Call Back	NOT MEASURED				426	306
Permits and Other Inspections	314	427	45	10	18	23
CO's	28	10	2	0	6	4
Appraisals	342	415	48	27	67	88
Motor Vehicles Valued	901	22	249	61	73	126
GIS/Map Research (Hours)	NOT MEASURED		35	60	0	0
Home Owner/Additional Veterans Applications Processed			38	10	56	11
Income & Expense Filings			23	22	96	19
Personal Property Accounts Prosessed	84	132	22	8	7	12
BAA Appeals	0	0	4	24	0	0
Court Appeals	2	3	2	2	2	2
% Reval Inspections Completed	45%	45%	45%	45%	47%	53%
# of Untaxed Assets Uncovered	42	26	29	0	64	88

Financial Indicators

Activity	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Collection Rate (%) (Tax Collector)	90.73%	97.31%	97.96%	98.23%	98.42%	98.61%
Investment Income (Finance)	\$2,054.15	\$1,563.67	\$2,977.32	\$3,018.78	\$3,613.86	\$1,252.74
% Total Expenditure & Encumbered (Finance)	69.10%	71.80%	74.00%	75.80%	76.80%	95.80%
% Total Expenditure (Finance)	50.40%	56.90%	62.80%	67.60%	71.60%	94.70%
% Total Revenue (Finance)	78.90%	85.30%	86.20%	98.90%	100.60%	101.60%

Fire Department

Activity	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Total Man Hours	1624	1829	1372	1042	1027	1740
Fire calls	9	2	6	7	9	6
Medical Calls	110	107	104	86	102	122
Other Calls (HAZMAT, Rescue, Service, etc.)	51	75	39	36	32	49
Mutual Aid Calls	17	18	19	11	18	22
Training Hours (Class Hrs.)	17.5	29.5	14	76	10	145
# of Volunteers Over 100 pts.	Quarterly Report	Quarterly Report	17	Quarterly Report	Quarterly Report	38
# of Volunteers Under 100 pts.			78			52
# of Volunteers With No Exemption			--			18
# of Probationary Volunteers			8			9
# of Associate Members			7			6
# of Certified Volunteers			100			97
# of Programs	29	33	32	23	40	29
Work Days Lost to Injury	0	0	0	0	0	0
Vehicle Days Lost to Maintenance (Non-PM)	0	1	8	15	4	0
% Ambulance Revenue (from projected)	56.10%	64.58%	73.74%	82.49%	91.42%	99.50%
Average Response Time Enroute (EMS)	5:33	3:40	4:16	3:54	3:56	4:19
Average Response Time Arrival (EMS)	9:48	7:28	7:16	7:13	7:17	7:45
Average Response Time Enroute (Fire)	5:37	7:30	4:38	3:49	5:42	3:46
Average Response Time Arrival (Fire)	10:13	11:20	9:00	10:33	11:05	10:18

First Selectman's Office

Activity	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Board of Selectmen Items	25	24	28	17	33	33
Union Contracts Negotiated/Amended	1	0	0	1	0	0
Union Contracts in Negotiations	1	1	2	2	2	2
Citizen Issues Received	212	185	207	264	284	287
Policies Created/Updated	1	0	0	0	0	1
Job Descriptions Created/Updated	1	17	0	0	0	1
Open Projects	15	15	17	17	15	15
Closed Projects	2	1	0	2	2	0
Grievences Open (union)	1	0	1	1	0	0
Grievences Closed (union)	1	0	0	0	0	0
Board/Commission Vacancies	NOT REPORTED		22	22	20	18
Labor Legal Services	\$4,522.18	\$1,378.80	\$779.48	\$3,059.00	\$4,715.00	\$2,001.00

Information Technology

Activity	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Current Open Tickets	158	160	162	159	154	140
Report Tickets Open - Communication Delay	15	14	15	14	14	9
Report Tickets Open - Low Priority	16	15	15	13	12	11
Report Tickets Open - Parts	8	9	9	8	7	6
Report Tickets Open - Projects	96	97	96	98	96	89
Report Tickets Open - Recurring Issue	10	12	12	11	10	9
Report Tickets Open - Recurring Management	13	13	15	15	15	16
Report Tickets Opened	32	28	31	11	14	21
Report Tickets Closed	24	26	29	14	19	35
Report Support Action Taken	124	109	115	78	93	106
IT Management Hours Spent	42.00	43.50	48.75	33.75	42.25	57.75
Technical Assistance Hours Spent	26.25	35.00	13.25	25.75	28.00	23.00
Website Management Hours Spent	3.75	10.25	13.75	5.00	23.50	11.75
GIS Hours Spent	18.50	11.00	16.00	6.25	2.50	9.50
Other IT Functions Hours Spent	10.25	1.00	15.00	21.25	8.25	7.50

* current open tickets = current workload

* report tickets opened = issues, had to be resolved; started in-month

* report tickets closed = completed projects

Health

Activity	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Food Service Inspections	4	2	8	5	3	
Septic Permits Issued	0	0	0	3	1	
Communicable Disease Follow-Up	1	0	1	0	3	
Complaints Investigated	2	1	6	14	5	
Health Programs	2	1	1	3	1	
Daycare Inspections	2	0	0	0	2	
Plan Reviews	0	11	6	3	8	
Permit Turnaround Time (days)	1.00	1.00	6.30	7.30	2.50	
Revenue Collected	\$295.00	\$600.00	\$920.00	\$725.00	\$1,165.00	
% Budgeted Revenue Collected	37.60%	41.60%	49.70%	52.90%	58.10%	

Library

Activity	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Circulation	10,709	14,780	12,346	10,228	9,814	12,789
Inter-Library Loan - Borrowed Items	281	293	422	351	370	516
Inter-Library Loan - Loaned Items	321	93	386	388	380	402
Reference Questions	742	759	865	940	778	1,131
Computer Uses	923	1,632	1,198	1,070	1,043	1,352
Total Programs	34	34	54	49	72	25
Total Program Attendance	350	596	931	910	1,068	655
Meeting Rooms Uses	73	47	92	82	106	66
Meeting Room Attendance	754	537	1,000	831	759	557

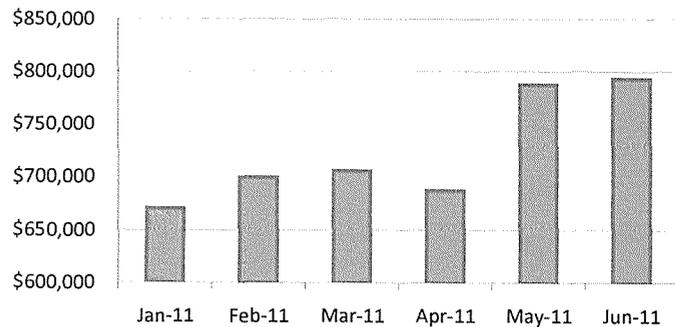
Parks and Recreation

Activity	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Hours of Mowing	0	0	0	160	393	528
Hours of Snow Removal	880	372	10	0	0	0
Hours of Field Maintenance/Prep	0	0	124	168	264	44
Hours of Trash Removal	31	42	77	70	105	33
# of Programs	68	79	63	67	73	79
# of Participants	1,219	1,250	1,937	1,211	1,880	2,567
# of Events Scheduled	1	1	0	2	2	1
% Vehicles Washed within 24 hours of Storm	100%	100%	100%	N/A	N/A	N/A
Vehicle Days Lost to Maintenance (Non-PM)	0	0	0	0	0	0
Work Days Lost Due to Injury	0	0	0	0	0	0

Planning and Zoning

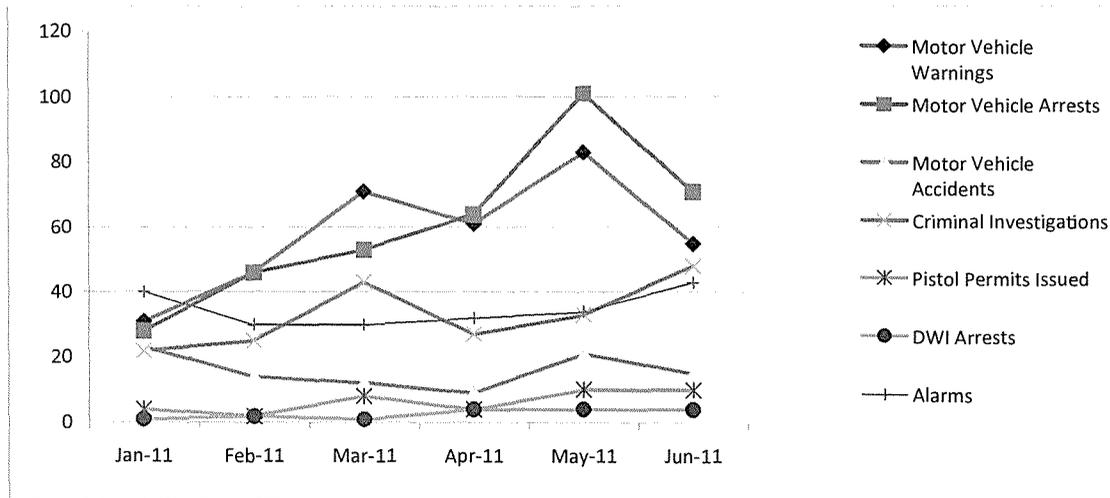
Activity	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Total Applications Reviewed	15	8	19	39	38	52
Total Applications Approved	10	5	13	36	37	47
Residential Applications Approved - Houses	0	0	0	3	1	1
Residential Applications Approved - Other	15	5	19	33	36	46
Commercial Applications In Progress	0	1	0	1	1	4
Commercial Applications Approved	1	1	1	0	1	3
Appeals Completed	0	0	0	0	0	0
Building Inspections	42	46	56	86	85	82
Regulation Changes	0	0	0	0	1	0
Fees Collected	\$17,135	\$4,515	\$17,200	\$12,686	\$20,023	\$28,362
Value of Approved (not built) Commercial Projects	\$670,430	\$699,565	\$705,565	\$687,565	\$787,565	\$793,565
Open Enforcement Actions	N/A	2	3	3	3	4
Land Use Legal Expense	\$62.00	\$1,915.53	\$443.53	\$958.80	\$3,624.32	\$2,688.00
Open Space Acreage (acquired)	0	0	0	0	0	0
Average Process Time (business days)	4 days	4 days	4 days	5 days	6 days	5 days
Value of Grants Received	\$0	\$0	\$30,000	\$0	\$0	\$0

Value of Approved (not built) Commercial Projects



Police

Activity	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Motor Vehicle Warnings	31	46	71	61	83	55
Motor Vehicle Arrests	28	46	53	64	101	71
Motor Vehicle Accidents	23	14	12	9	21	15
Criminal Investigations	22	25	43	27	33	48
Pistol Permits Issued	4	2	8	4	10	10
DWI Arrests	1	2	1	4	4	4
Alarms	40	30	30	32	34	43
Calls For Service	323	349	409	407	520	489
Work Days Lost to Injury	NOT MEASURED			0	0	0
JRB Referrals	0	0	0	0	0	0



Public Works

Activity	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Work Days Lost to Injury	0	0	0	0	0	0
Vehicle Days Lost to Maintenance (non-PM)	139	76	312	271	347	242
Fleet - Work Orders Open	55	108	110	141	85	70
Fleet - Work Orders Closed	236	208	162	89	140	133
Amount Spent Outsourcing Repairs	\$4,670.00	\$1,847.00	\$5,522.00	\$5,924.00	\$789.00	\$2,521.00
Average Repair Turnaround Time (Hours)	1.97	1.81	2.75	2.70	2.90	1.53
Storm Events	11	8	1	0	0	1
Transfer Station Revenue	\$8,571.47	\$8,378.93	\$12,396.32	\$14,986.00	\$16,229.14	\$11,553.89
Transfer Station Transportation Expenditures	\$6,781.71	\$6,068.97	\$8,682.85	\$8,861.70	\$3,402.76	\$6,811.72
Waste Handled (tons)	101.4	94.01	122.08	55.36	114.65	55.91
Mailbox Replacements	24	6	8	1	0	0
Overtime (Snow and Ice) Budget Consumed*	68.90%	99.70%	111.00%	115.30%	107.10%	
Water Production (gal.)	9.992M	8.763M	9.968M	10.35M	10.88M	11.33M
Shutoffs	0	0	0	0	0	5
Hook-ups	0	0	0	0	2	3
Main Breaks	1	0	1	0	0	0
% Vehicles Washed within 36 hours of storm			N/A	N/A	N/A	N/A
% Roads - Grade A	9%	9%	9%	9%	9%	9%
% Roads - Grade B	51%	51%	51%	51%	51%	51%
% Roads - Grade C	36%	36%	36%	36%	36%	36%
% Roads - Grade D	4%	4%	4%	4%	4%	4%
% Roads - Grade F	1%	1%	1%	1%	1%	1%
Water Quality Within Guidelines (Yes/No)	Yes	Yes	Yes	Yes	Yes	Yes
% of Budgeted User Billings (Sewer & Water)	78.10%	78.20%	78.40%	102.50%	102.50%	102.94%
% of Billings Collected (Sewer & Water)	90.70%	96.10%	101.20%	92.90%	101.03%	101.14%

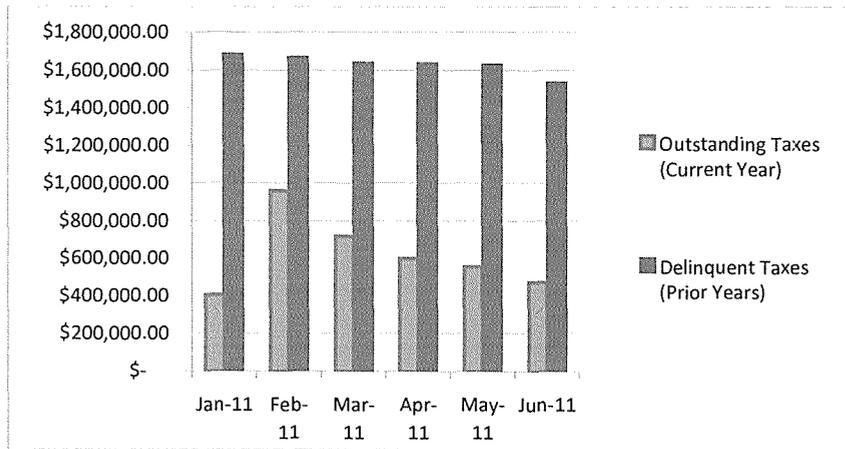
*Reclass of expenditures to FEMA grant reimb for Jan storms

Senior Center

Activity	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Clients Served/Program Participants	191	212	272	244	231	204
No. of Visits to the Senior Center	508	624	936	765	940	961
Program Sessions/Fundraising Events Held	75	85	121	120	129	135
Medical Transports (To & From)	112	121	195	138	208	114
Other Transport (To & From)	484	568	804	713	773	982
Information and Referrals	274	252	316	270	232	302
Energy Applications	5	4	0	N/A	N/A	N/A
Volunteer Hours	309.5	387	487.5	406	512	525
Grants Applied For	0	1	3	1	1	0
Grants Received	0	1	0	0	2	0
Renters Rebate Applications Rcv'd	N/A	N/A	N/A	N/A	15	21
Medicare Counseling Clients Served	4	6	12	7	4	13

Tax Collector

Activity	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Bills Sent	2,551	15	7	3	2	5
Delinquent Statements & Demands	0	2,192	528	448	50	18
Liens Recorded	0	0	0	278	0	0
Accounts w/ Marshal or Collection Agency	1,771	790	731	700	672	650
Accounts w/ Attorney	24	23	20	24	21	21
Collection Rate (%) (Current Year)	90.73%	97.31%	97.96%	98.23%	98.42%	98.61%
Outstanding Taxes (Current Year)	\$ 407,595.83	\$ 961,309.85	\$ 721,494.37	\$ 602,533.14	\$ 558,125.11	\$ 474,453.54
Delinquent Taxes (Prior Years)	\$ 1,681,952.87	\$ 1,666,057.49	\$ 1,637,714.36	\$ 1,636,681.32	\$ 1,630,554.92	\$ 1,533,603.78



Town Clerk

Activity	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Land Records - Recordings	326	205	273	220	229	240
Absentee Ballots Issued	N/A	N/A	N/A	6	16	N/A
Dog Licenses Issued	2	15	6	5	4	1103
Marriage Licenses Issued	1	1	3	4	5	8
Birth, Marr. & Death Certificates Issued	24	34	32	28	24	42
Sporting Licenses Issued	88	30	50	49	118	160
Documents Notarized	53	57	75	73	53	83
Revenue Collected (Conveyance)	\$7,358.25	\$3,562.50	\$5,809.75	\$5,536.25	\$11,829.07	\$9,238.50
Revenue Collected (Other)	\$11,049.00	\$8,070.75	\$8,473.75	\$6,535.00	\$7,501.25	\$11,888.19
% Budgeted Revenue Collected	68.20%	73.00%	79.00%	84.00%	92.10%	100.90%

Youth and Social Services

Activity	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Fuel Bank Balance	\$8,310.91	\$3,692.16	\$5,829.66	\$3,488.16	\$1,732.40	\$9,661.68
Food Bank Balance	\$34,252.73	\$36,384.40	\$46,431.36	\$46,330.47	\$43,751.80	\$44,015.84
People Served by Food Bank	155	161	169	205	185	202
Families Served by Fuel Bank	5	1	3	9	7	3
Energy Assistance Applications	35	32	14	5	0	0
Other Requests for Services	400	225	200	100	100	100
Volunteer Hours	84	78	73	71	85	87
Number of Programs	15	32	45	33	41	20
Number of Program Participants	275	328	497	313	421	295
Grants Applied For	0	0	0	1	0	0
Grants Received	0	0	0	0	0	0
Successful JRB Program Completions	0	0	0	0	0	0
JRB Referrals Received	0	0	0	0	0	0

TOWN OF COLCHESTER
MEASUREMENT SYSTEM

DEFINITIONS

ASSESSOR

- Inspections* – Number of inspections of improvements or alterations to homes or businesses that may affect the value of the property
- COs* – Number of Certification of Occupancies provided by the Town’s Building Official whereby the property is 100% completed in accordance with state codes and may be occupied
- Appraisals* – Number of households or businesses that needed to have or requested an appraisal from the Assessor’s Office
- Motor Vehicles Valued* – Number of motor vehicles whose value was assessed
- GIS/MAP Research (Hours)* – Total number of hours Assessor’s Office staff dedicate to creating and analyzing property maps
- Home Owner / Additional Veterans Applications Processed* - Meeting with taxpayers and assisting them in the filing & processing of their state exemption application filings
- Income & Expense Filings* – Meeting with commercial & industrial property owners and assisting them in the filing and processing of their annual income & expense filing in regards to income producing properties.
- BAA Appeals* – Number of appeals reviewed by the Board of Assessment Appeals
- Court Appeals* – Number of appeals reviewed or heard by a court
- % of Reval Inspections Completed* – Percentage of revaluation inspections completed out of the total number of inspections that need to be completed within the year
- # of Untaxed Assets Uncovered* – Number of personal property items discovered by the Assessor’s Office that should be taxed, where the taxpayer was required to declare them yet failed to do so, or construction/improvements of real estate that was discovered by the Assessor’s Office that should be taxed, where the taxpayer was required to take out a building permit yet failed to do so

FACILITIES

- Electricity Used (kW)* – Total amount of electricity consumed by Town facilities as measured in kilowatt hours
- Electricity Cost* – Total cost of electricity used per month
- Oil Used (Gal.)* – Total amount of oil delivered to Town facilities as measured in number of gallons
- Oil Cost* – Total cost of oil purchased per month
- Propane Used (Gal.)* – Total amount of propane delivered to Town facilities as measured in number of gallons
- Propane Cost* – Total cost of propane purchased per month
- Work Orders* - Number of requests for service for any maintenance to Town facilities

of CIP Initiatives – Number of capital improvement projects that have begun within a month
of HVAC Repairs – Number of repairs to heating, ventilation, or air conditioning units in Town facilities
Cost of HVAC Repairs – Cost of heating, ventilation, or air conditioning repairs per month
Work Order Response Time – Average time needed to respond to the request to determine what has to be done and what the cost will be

FINANCE

Investment Income – Earnings on Town funds invested in various within a month
Open Unemployment Claims – Number of people collecting unemployment within the month
Open Worker's Comp Claims – Number of people collecting worker's compensation benefits within the month
Worker's Comp Paid – Dollar amount paid for worker's compensation benefits within a Month
Total Worker's Comp Reserves – Amount held in reserve for the total estimated worker's compensation open claims
Health Claims Paid – Dollar amount paid for health insurance claims within a month
% Total Expenditure & Encumbered – Percent of the budget expended to date and any outstanding commitments for the remainder of the fiscal year
% Total Expenditures - Percent of the budget expended to date
% Payments Electronic to Vendor – Percentage of total payments to vendors made through electronic banking
% Total Revenue – Percent of total budgeted revenues received to date

FIRE

Total Man Hours – Total number of hours paid staff and volunteers worked for EMS and fire response
Fire Calls – Total number of responses to calls that were for a reported or actual fire
Medical Calls – Total number of responses to calls that required emergency medical services
Other Calls (HAZMAT, Rescue, Service, etc.) – Total number of calls that required fire department services for events other than for fires or emergency medical services
Mutual Aid Calls – Number of responses to fire department services from surrounding Towns
Training Hours (Class Hours) – Number of hours of class time that paid staff and volunteers accumulated within a month for fire and EMS training purposes
of Volunteers Over 100 pts. – Number of volunteer firefighters and EMS staff who have accumulated over one hundred points (points are accumulated one point for every hour volunteered; volunteers with over 150 points receive tax exemptions per Town Code and State Statute)

of Volunteers Under 100 pts. – Number of volunteer firefighters and EMS staff who have accumulated less than one hundred points (see above definition for explanation of points)

of Volunteers With No Exemption – Number of volunteer firefighters and EMS staff who have not qualified for a tax exemption

of Probationary Volunteers – Number of volunteers who are within the probationary period of becoming a volunteer firefighter and/or EMT

of Associate Members – Number of people that contribute to the work of the fire department but are not certified volunteers and cannot respond to calls

of Certified Volunteers – Number of people who have completed their probationary period, mandatory trainings, and are available to respond to fire, EMS, and other service calls

of Programs – Number of programs offered by the Fire Department for the public

Work Days Lost to Injury – Total cumulative number of days fire department employees and volunteers were unable to work due to injury within a month

Vehicle Days Lost to Maintenance (Non-PM) - Total cumulative number of days fire department vehicles were inoperable due to unscheduled maintenance within a month (non preventative maintenance)

% Ambulance Revenue (from Projected) - Percent of total ambulance budgeted revenues received to date

Average Response Time Enroute (EMS) – The cumulative total of time EMS staff and volunteers took to receive a call and get out of the fire station divided by the total number of calls for EMS services

Average Response Time Arrival (EMS) – The cumulative total of time EMS staff and volunteers took to get from the fire department to the destination divided by the total number of calls for EMS services

Average Response Time Enroute (Fire) - The cumulative total of time fire department staff and volunteers took to receive a call and get out of the fire station divided by the total number of calls for fire services

Average Response Time Arrival (Fire) - The cumulative total of time fire department staff and volunteers took to get from the fire department to the destination divided by the total number of calls for EMS services

FIRST SELECTMAN

Board of Selectmen Items – Total number of actionable items on each Board of Selectmen agenda within a month

Union Contracts Negotiated/Amended – Number of union contracts that have been negotiated and finalized; or amended, including concessions or memorandums of agreement

Union Contracts in Negotiations – Number of union contracts that are currently being negotiated between the First Selectman and union representatives

Citizen Issues Received – Total number of phone calls, e-mails, and visits to the office from constituents that needed follow-up responses or research within a month

Policies Created/Updated – Number of Town Hall or Town-staff policies that were amended or created and approved by the Board of Selectmen

Job Descriptions Created/Updated – Number of job descriptions that were amended or created and approved by the Board of Selectmen

Open Projects – Number of projects that are currently being worked on by Town Hall staff that are included in the “Project List”

Closed Projects – Number of projects that have been worked on by Town Hall staff and have been completed that are included in the “Project List”

Grievances Open – Number of union grievances that have been filed and are active

Grievances Closed – Number of union grievances that have been settled and are considered closed

Board/Commission Vacancies – Total number of vacancies on Town boards and commissions

Labor Legal Services – Dollar amount spent on legal services for labor relations issues

HEALTH

Food Service Inspections – Number of health inspections of food service businesses

Septic Permits Issued – Number of permits issued to install septic systems

Communicable Disease Follow-Up – Number of reported communicable diseases requiring follow-up contact

Complaints Investigated – Number of complaints received by the Health Department that have been investigated by staff

Health Programs – Number of programs organized and run by the Health Department within a particular month

Daycare Inspections – Number of inspections of child daycare facilities and businesses

Plan Reviews – Number of site plans reviewed

Permit Turnaround Time (Days) – Average time, measured in days, that it takes the Health Department to receive, review, and issue a decision on permit applications

Revenue Collected – Total amount of revenue collected by the Health Department from fees and other revenue sources per month

% Budgeted Revenue Collected – Percentage of the total annual projected revenue collected fees and other revenue sources

INFORMATION TECHNOLOGY

Current Open Tickets – Number of requests for IT services that need to be addressed

Report Tickets Open (Communications Delay) – Sub-set of the Current Open Tickets number to define the total number of requests that deal with delays in communication and or coordination with one or multiple parties

Report Tickets Open (Low Priority) – Sub-set of the Current Open Tickets number to define the total number of requests that deal with minor IT issues that can be postponed without causing significant delay of normal business procedures

Report Tickets Open (Parts) – Sub-set of the Current Open Tickets number to define the total number of requests that deal with acquiring and/or replacing components/software. Delay might be related to funding or a functioning temporary solution in place lowering the overall priority

Report Tickets Open (Projects) – Sub-set of the Current Open Tickets number to define the total number of requests that deal with IT-related projects worked on by the IT Coordinator or with the IT Coordinator as part of a working group

Report Tickets Open (Recurring Issue) – Sub-set of the Current Open Tickets number to define the total number of requests that deal with fixing or solving issues that have previously been worked on by the IT Coordinator

Report Tickets Open (Recurring Management) – Sub-set of the Current Open Tickets number to define the total number services that comprise the management of the multiple computer networks, software and technological services utilized by the town

Report Tickets Opened – Number of requests for IT services that have been initiated per month

Report Tickets Closed – Number of requests for IT services that have been completed per month

Report Support Action Taken – Each ticket has actions that are taken to complete. The actions are grouped by date and assigned to tickets along with the time spent and a summary of the individual task completed. The Report Support Action Taken is the overall summary for the reporting cycle

IT Management Hours Spent – Total number of hours spent handling the management of IT services within a month

Technical Assistance Hours Spent – Total number of hours spent assisting town hall staff to understand or fix an issue relating to IT within a month

Website Management Hours Spent – Total number of hours spent working on, updating, fixing, or correcting technical errors and training staff on the Town website within a month

GIS Hours Spent – Total number of hours spent developing, updating, addressing issues, meeting with staff, and training regarding the town's GIS software, data, and equipment within a month

Other IT Functions Hours Spent – Total number of hours spent performing other IT duties that do not fall within another specified category within a month

LIBRARY

Circulation – Total number of items borrowed by library users

Inter-Library Loan – Borrowed Items – Number of items the library has borrowed from other libraries

Inter-Library Loan – Loaned Items – Number of items the library has loaned to other libraries

Reference Questions – Total number of questions received from the public regarding information available at the library

Computer Uses – Number of people who have signed in to use a public computer available at the library

Total Programs – Number of programs offered by the library or library staff for the public

Total Program Attendance – Total number of people who attended a program offered by the library or library staff for the public

Meeting Room Uses – Number of occurrences whereby rooms at the library were requested and used by the public for meetings or other uses

Meeting Room Attendance – Number of people that used or were in attendance in the meeting rooms for meetings or other uses

PARKS & RECREATION

Hours of Mowing – Total number of hours field maintenance staff expended mowing fields and town properties

Hours of Snow Removal – Total number of hours Town staff expended removing snow from Town-maintained roads, including pre-treatment of roads with salt

Hours of Field Maintenance/Prep – Number of hours field maintenance staff expended aerating, seeding, patching, raking, and bettering the condition of town-maintained recreational fields

Hours of Trash Removal – Number of hours parks staff expended removing trash from town-maintained trash receptacles

of Programs – Number of programs offered by the Parks & Recreation Department for the public within a month

of Participants – Number of people who registered and attended a Parks & Recreation program within a month

of Events Scheduled – Number of Parks & Recreation events scheduled within a month

% Vehicles Washed within 36 Hours of Storm – Percentage of total number of Town vehicles used for snow removal that were properly washed within 36 hours after the end of a storm event

Vehicles Days Lost to Maintenance (Non-PM) – Total cumulative number of days Parks & Recreation vehicles were inoperable due to unscheduled maintenance within a month

Work Days Lost Due to Injury – Total cumulative number of days Parks & Recreation employees were unable to work due to injury within a month (non preventative maintenance)

PLANNING

Total Applications Reviewed – Building Permit and Zoning Permit applications reviewed by building, zoning, wetlands, and health officials. Does not include building permits for remodeling, siding, roofing; zoning permits for signs or home occupations; and wetlands applications or engineering reviews.

Total Applications Approved – Number of reviewed applications that were approved by the appropriate officials

Residential Applications Approved (Houses) – Number of applications for residential houses approved for development

Residential Applications Approved (Other) – Number of applications for residential development, other than houses, approved for development

Commercial Applications in Progress – Number of applications for commercial property remodeling or development in the process of being reviewed any evaluated

Commercial Applications Approved – Number of applications for commercial property remodeling or development that have been reviewed and approved

Appeals Completed –

Building Inspections – Number of building inspections completed by the building official

Regulation Changes – Number of alterations to the zoning regulations

Fees Collected – Dollar amount of fees collected, which include wetlands, planning & zoning, and building fees

Value of Approved (not built) Commercial Projects – Value of construction listed on pending building permit application

Open Enforcement Actions –

Land Use Legal Expense – Amount of money spent for legal advice/action towards Land Use issues

Open Space Acreage – Number of acres of open space lands either transferred to the town in fee simple ownership or through conservation easement

Average Process Time (Business Days) – Average number of business days it took to process an application received by the Planning & Code Administration office

Value of Grants Received – Dollar amount of grant money received by the Planning & Code Administration Office

POLICE

Motor Vehicle Warnings – Motor vehicles stopped and given a warning; no ticket issued.

Motor Vehicle Arrests – Motor vehicles stopped and the operator arrested for violation of the law

Motor Vehicle Accidents – Any circumstance where a motor vehicle is disabled or stopped due to collision with other vehicle or object

Criminal Investigations – Calls or appearances for police services to investigate criminal or mischievous behavior, whether known or unknown.

Pistol Permits Issued – Permits for hand gun users that are applied for and accepted

DWI Arrests – Motor vehicle operators who were found above the legal limit of blood alcohol content

Alarms – Calls for police service due to residential or commercial alarm activation

Calls For Service – Calls to the police department for police services

JRB Referrals – Police referral of juvenile to the Juvenile Review Board

PUBLIC WORKS

Work Days Lost to Injury – Number of days public works employees missed work due to an on-the-job injury

Vehicle Days Lost to Maintenance (Non-PM) – Number of days public works vehicles were unable to be operated due to unscheduled maintenance; does not include preventative maintenance, such as cleaning, oil changes, etc.

Fleet – Work Orders Open – Number of requests for service to any Town vehicle that has been initiated by Fleet Maintenance

Fleet – Work Orders Closed – Number of requests for service to any Town vehicle that has been completed by Fleet Maintenance

Amount Spent Outsourcing Repairs – Dollar amount for maintenance on Town vehicles that either could not be done or was not done by Town maintenance staff

Average Repair Turnaround Time – Amount of time from the day a work order is submitted to Fleet to the day the work order is closed by Fleet and the vehicle is returned to service divided by the number of work orders completed

Storm Events – Number of snow, ice, or major rain/wind storms where the highway crew is needed to plow, de-ice, and/or clean the streets and roads

Transfer Station Revenue – Dollar amount of revenue received from transfer station receipts including credits for waste disposed (e.g., singlestream recyclables, metal, waste oil, batteries, etc.)

Transfer Station Transportation Expenditure – Dollar amount of expenses to dispose of waste collected including all transportation and tipping charges (if tipping results in a credit, that is considered a revenue not a deduction in an expense)

Waste Handled (tons) – Total amount of municipal solid waste, measured in tons, collected at the transfer Station per month

Mailbox Replacements – Number of mailboxes and/or posts replaced due to damage during snow/ice removal

Overtime (Snow & Ice) Budget Consumed – Percentage of budgeted overtime, for snow and ice removal, used since the start of the fiscal year

Water Production (gal.) – Total amount of water produced, in gallons, per month

Shutoffs – Number of residential and commercial tenants whose water supply has been discontinued

Hook-Ups – Number of residential and commercial properties whose water supply has been added to the town sewer and water system

Main Breaks – Number of water main breaks repaired per month

% Vehicles Washed within 36 Hours of Storm – Number vehicles that were properly cleaned after being used during a storm event out of the total number of vehicles used during storm events

% Roads – Grade A – Percentage of the total number of roads, or portions of roads, in Colchester that have a grade rating of “A,” representing a road in excellent condition, with no immediate needs for maintenance

% Roads – Grade B – Percentage of the total number of roads, or portions of roads, in Colchester that have a grade rating of “B,” representing a road in very good to good condition, with only minor maintenance or surface treatment required

% Roads – Grade C – Percentage of the total number of roads, or portions of roads, in Colchester that have a grade rating of “C,” representing a road in good to fair condition, with some immediate needs for repair

% Roads – Grade D – Percentage of the total number of roads, or portions of roads, in Colchester that have a grade rating of “D,” representing a road in fair to poor condition, with substantial needs for immediate repair

% Roads – Grade F – Percentage of the total number of roads, or portions of roads, in Colchester that have a grade rating of “F,” representing a road in very poor to failing condition, with reclamation or reconstruction as the only likely option

Water Quality Within Guidelines (Yes/No) – Whether the quality of drinking water meets Department of Public Health safety standards

% of Budgeted Billings (Sewer & Water) – Percentage of the actual Sewer & Water user fees billed compared to the total estimated annual user fees budgeted

% of Budgeted Revenue Collected (Sewer & Water) – Percentage of quarterly revenue compared to the total quarterly billed from Sewer & Water usage bills

SENIOR CENTER

Clients/People Served – Unduplicated number of people who have received services from the senior center.

No. of Senior Center Visits – Number of people who visited the Senior Center (individuals may be counted more than once if they visit multiple times in a month)

Programs/Fundraising Events Held – Number of Senior Center-sponsored programs or fundraisers that took place within a particular month

Medical Transports – Number of trips taken to deliver a client to a doctor, hospital, or drug store

Other Transports – Number of trips taken for reasons other than medical delivery

Information and Referrals – Number of requests for information from Senior Center staff via phone, e-mail, or walk-in

Energy Applications – Number of energy assistance applications processed

Volunteer Hours – Total number of hours from volunteers working at or with the Senior Center

Grants Applied For - Number of grants for Senior Services applied for

Grants Received – Number of grants received by Senior Services that were applied for and approved

Renters Rebate Applications Rcv'd – Number of rebate applications processed for Colchester residents

Medicare Counseling Clients Served – Number of people who received counseling or information regarding Medicare from Senior Center staff

TAX COLLECTOR

Bills Sent – Number of real estate, personal property, and motor vehicle tax bills sent to residents

Delinquent Statements – Number of overdue tax statements issued to residents

Liens – Number of liens placed on land records for outstanding taxes

Accounts with Sheriff or Collection Agency– Number of delinquent accounts that are currently being pursued by a sheriff or delinquent tax collection agency

Accounts with Attorney – Number of accounts that are currently in court/trial proceedings

Collection Rate – Percentage of taxes collected from the beginning of the fiscal year to the month indicated

Outstanding Taxes (Current Year) – Total dollar amount of taxes that are due, but not yet delinquent

Delinquent Taxes – Total dollar amount of overdue taxes, starting from the July due date

TOWN CLERK

Land Records (Recordings) – Number of documents filed on the land records
Absentee Ballots Issued – Number of absentee ballots requested and delivered
Dog Licenses Issued – Number of dog licenses applied for and issued
Marriage Licenses Issued – Number of marriage licenses applied for and issued
Birth, Marr. & Death Certificates Issued – Combined total of the number of birth, marriage, and death certificates requested and issued
Sporting Licenses Issued – Number of sporting licenses (e.g. hunting, fishing, etc.) applied for and issued
Documents Notarized – Number of documents brought to the Town Clerk to be notarized
Revenue Collected (Conveyance) – Amount of revenue collected through property sales conveyance taxes per month
Revenue Collected (Misc.) – Amount of revenue collected through licensing or permits issued through the Clerk's Office per month
% Budgeted Revenue Collected – Percentage of the total annual projected revenue collected through licenses, permits, and other revenue sources

YOUTH AND SOCIAL SERVICES

Fuel Bank Balance – Total amount of funds available for Fuel Bank use
Food Bank Balance – Total amount of funds available for Food Bank use
People Served by Food Bank – Number of people who picked up food provided by the Food Bank
Families Served by Fuel Bank – Number of households who were provided emergency fuel from the Fuel Bank
Energy Assistance Applications – Number of people who applied for energy assistance
Other Requests for Services – Number of people who have contacted or visited the Youth & Social Services Department requesting services other than food or fuel assistance
Volunteer Hours – Total number of hours performed by volunteers to assist Youth & Social Services
Number of Programs – Number of programs offered within a month
Number of Program Participants – Total number of participants in programs within a month
Grants Applied For – Number of grants for Youth and/or Social Services applied for
Grants Received – Number of grants received by Youth and/or Social Service that were applied for and approved
Successful JRB Program Completions – Number of juveniles who have successfully completed the recommended Juvenile Review Board Program
JRB Referrals Received – Number of juveniles who have been referred to the Juvenile Review Board