

TOCL Department Metrics

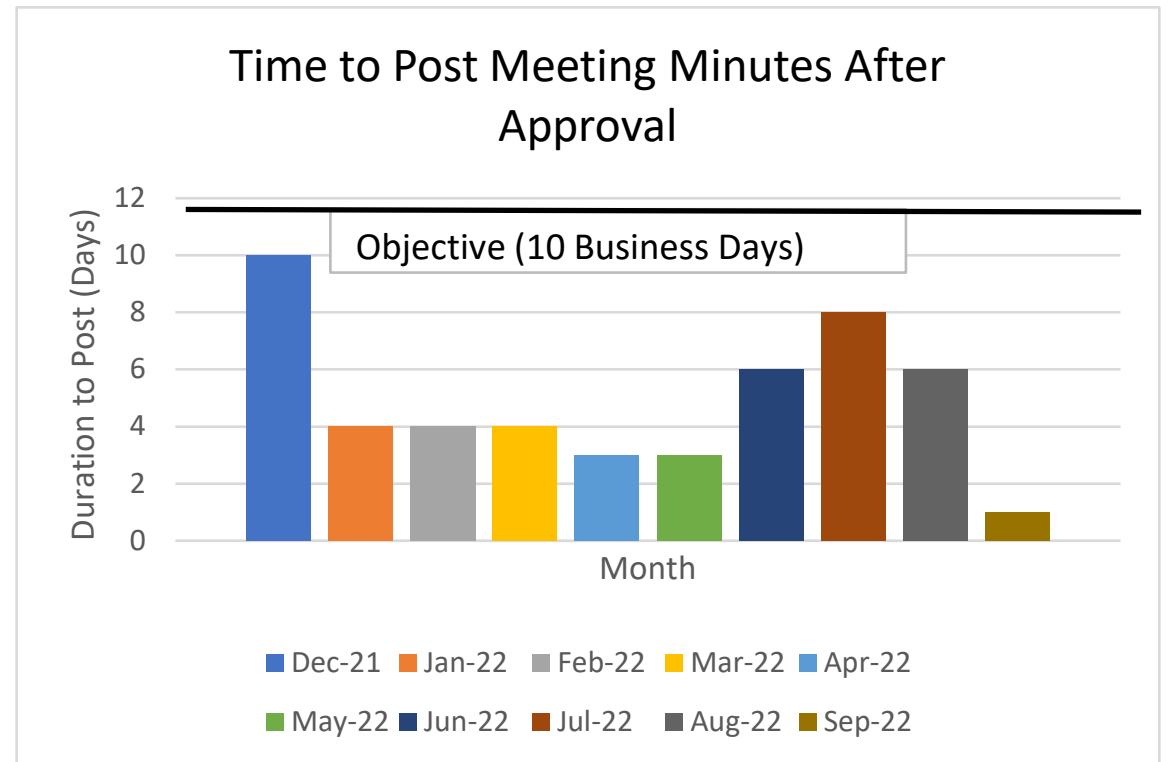
October 2022

Clerk Treasurer

Meeting Minute Timeliness

- **Process being measured:** Preparation and posting of Town Council meeting minutes
- **Performance Measurement (Metric):** Time to post minutes after Council approval
- **Performance Objective:** Post on Town Web page within 10 days of Council approval

Town Council Minutes

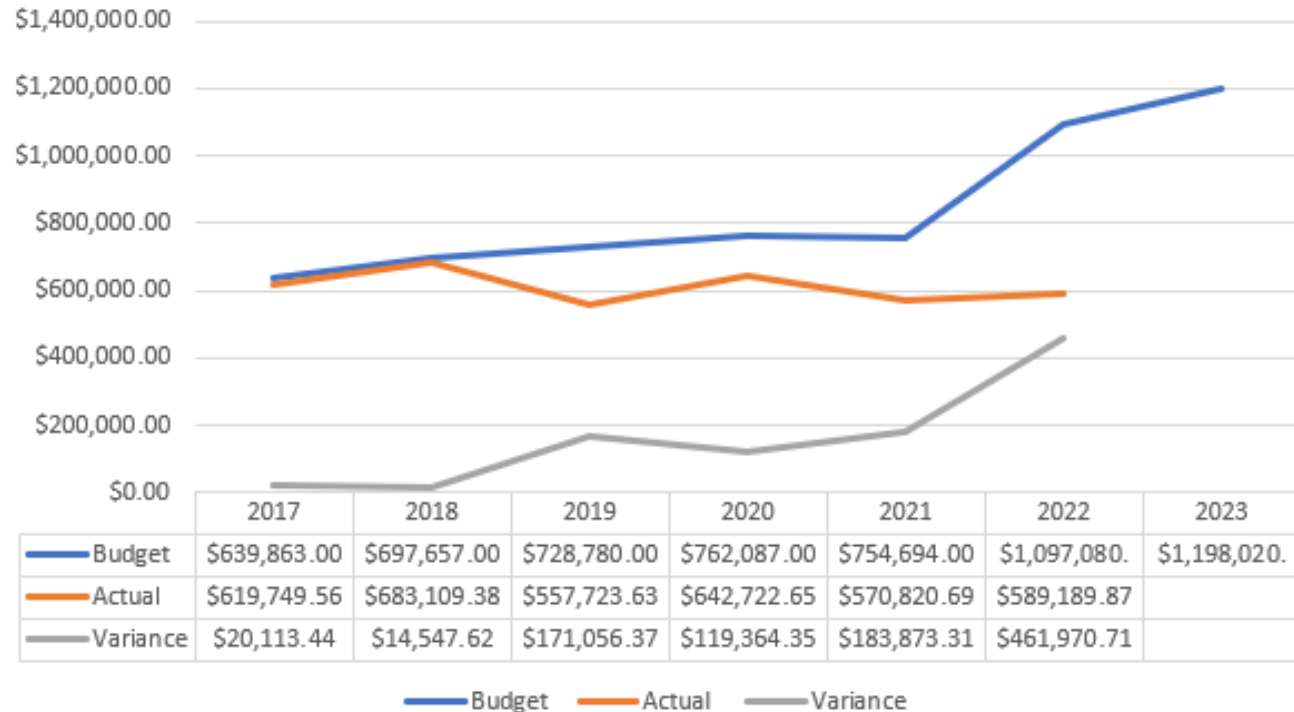


Clerk Treasurer

TOCL Financial Performance

- **Process being measured:**
Annual tracking of financial parameters (Budget, Disbursements, Cash Balance, % Reserve)
- **Performance Measurement (Metric):** \$/Year
- **Performance Objective:**
Disbursements less than Budget, Cash Balance Reserve > 6 months expenditures

Tax Levy Funds (Form 3): Disbursements
Annual Variance - Budget vs. Actual



Observations:

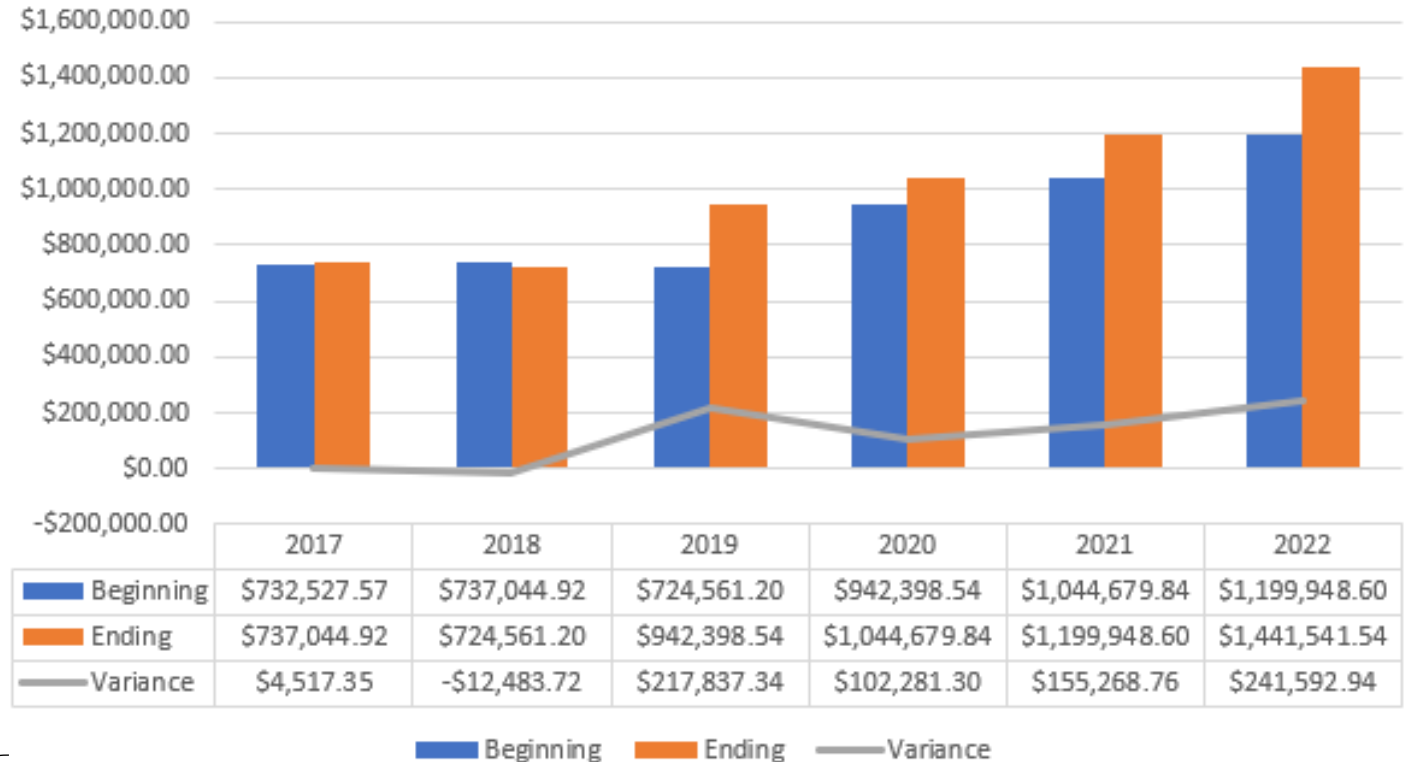
- Budget increases 2022 & 2023 largely due to a change in budgeting philosophy to include risks and to a lesser extent inflation
- Budget increases are an indication of an increasing number of risks being managed by Town
- Actual expenditures have remained flat indicating fiscal responsibility and not realizing budgeted risks

Clerk Treasurer

TOCL Financial Performance- Cont.

- **Process being measured:**
Annual tracking of financial parameters (Budget, Disbursements, Cash Balance, % Reserve)
- **Performance Measurement (Metric):** \$/Year
- **Performance Objective:**
Disbursements less than Budget, Cash Balance Reserve > 6 months expenditures

Tax Levy Funds (Form 3): Cash Balance
Annual Variance - Beginning vs. Ending



Observations:

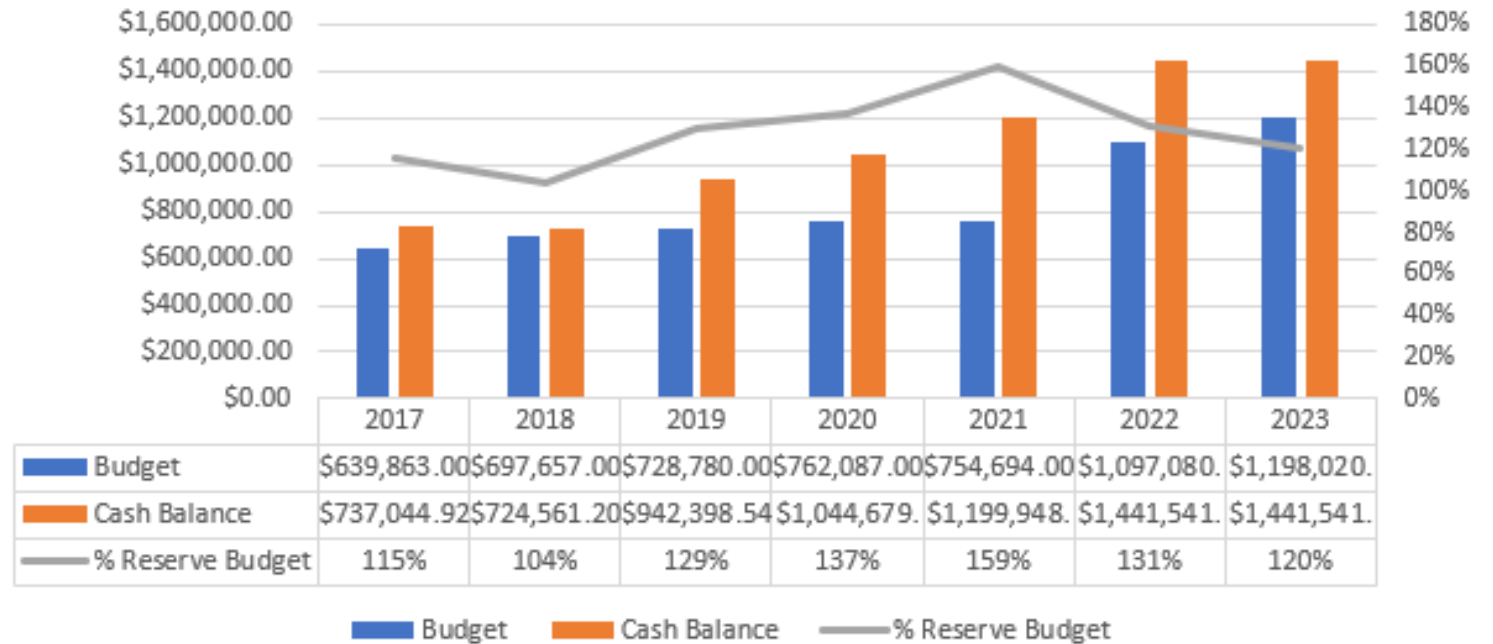
-Cash balance has increased annually since 2019

Clerk Treasurer

TOCL Financial Performance – Cont.

- **Process being measured:** Annual tracking of financial parameters (Budget, Disbursements, Cash Balance, % Reserve)
- **Performance Measurement (Metric):** \$/Year
- **Performance Objective:** Disbursements less than Budget, Cash Balance Reserve > 6 months expenditures

Tax Levy Funds (Form 3): % Reserve Budget
Annual % Cash Reserve vs. Budget



Distribution of Cash by Fund Fiscal Year 2022	
General	\$268,872.13
MVH	\$221,630.62
CCD	\$497,513.17
LRS	\$23,812.21
LIT	\$70,981.00
Rainy Day	\$132,436.95
Econ Dev	\$118,170.76
Major Moves	\$99,632.09
Law Enf. Cont Ed	\$2,708.44
CCI	\$5,784.17
Total	\$1,441,541.54

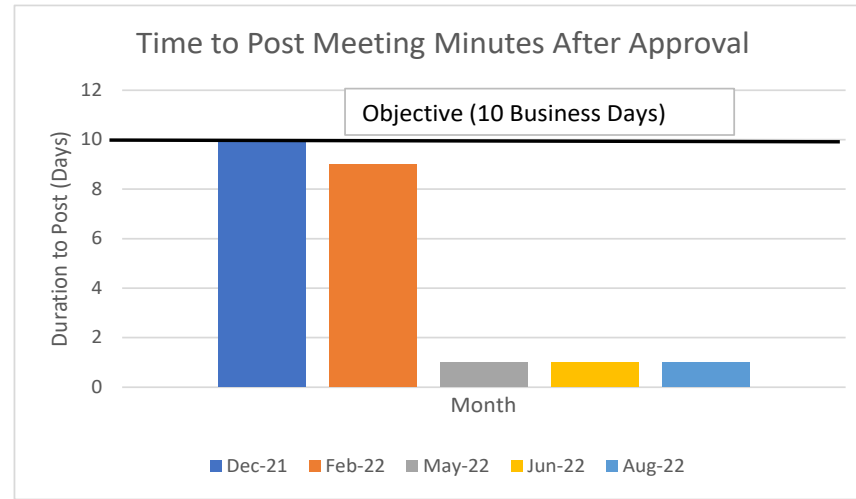
Observations:

- Cash reserve has increased \$717K since 2018; 2022 est. total is \$1.4M across funds
- Cash reserve is estimated to be 120% of Towns budgeted expenses in 2022
- 2022 & 2023 reserves are more reflective of a "true reserve" as budgets include risk mitigation costs

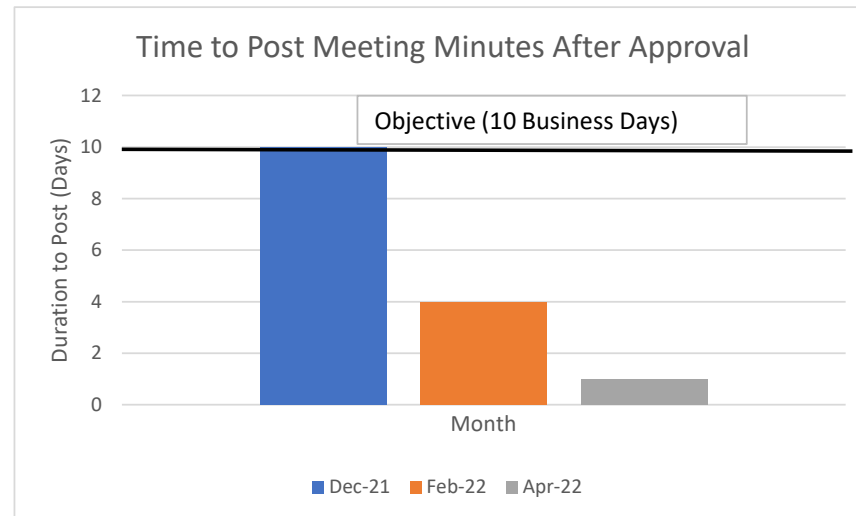
Clerk Treasurer Cont.

Meeting Minute Timeliness

- **Process being measured:** Preparation and posting of Plan Commission & BZA meeting minutes
- **Performance Measurement (Metric):** Time to post minutes after Board approval
- **Performance Objective:** Post on Town Web page within 10 days of Board approval



PC Minutes Pending Board Approval
-11/1/22 Regular Session
-Board approval anticipated at next regular session

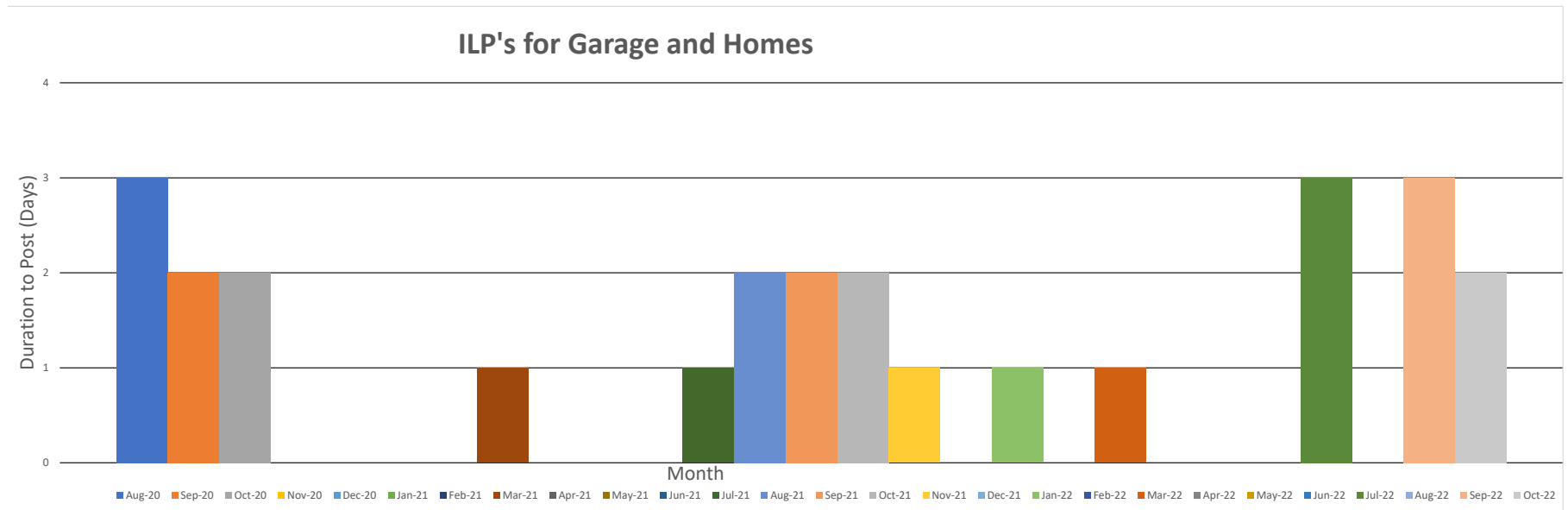
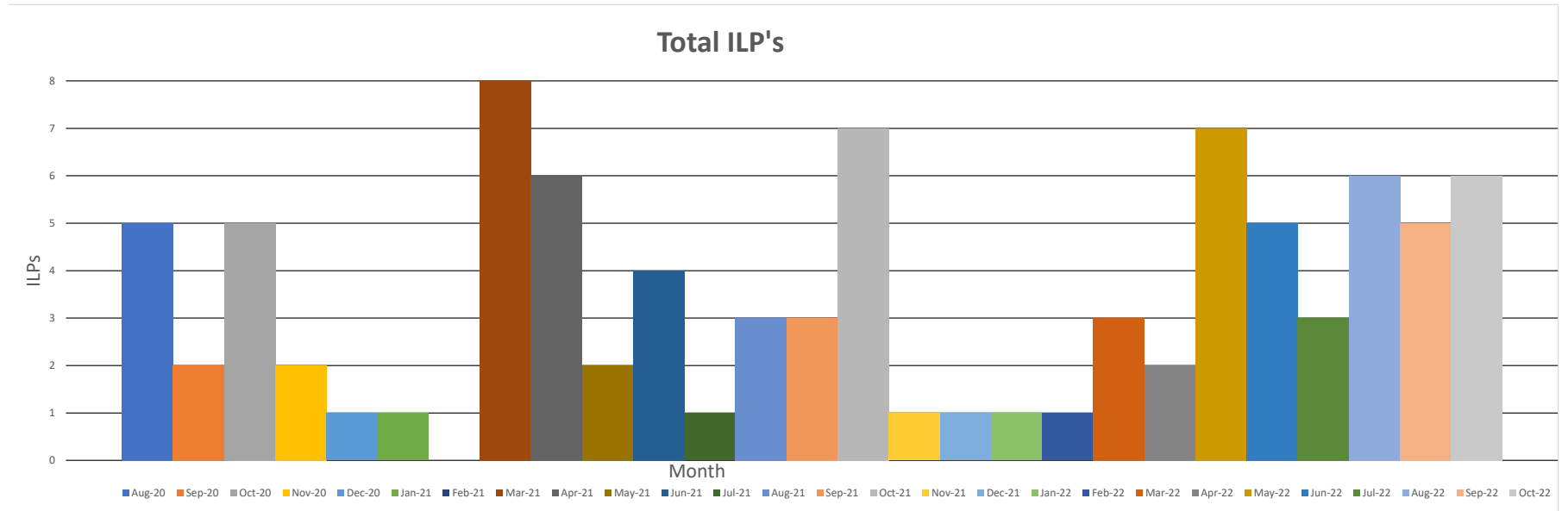


BZA Minutes Pending Board Approval
-None
-Board approval anticipated at next regular session

Zoning Administrator

Number of ILPs Submitted by Month

- Process being measured: ILP Applications
- Performance Measurement (Metric): Demand on Zoning Administration Office
- Performance Objective: 2 per month (TBR)



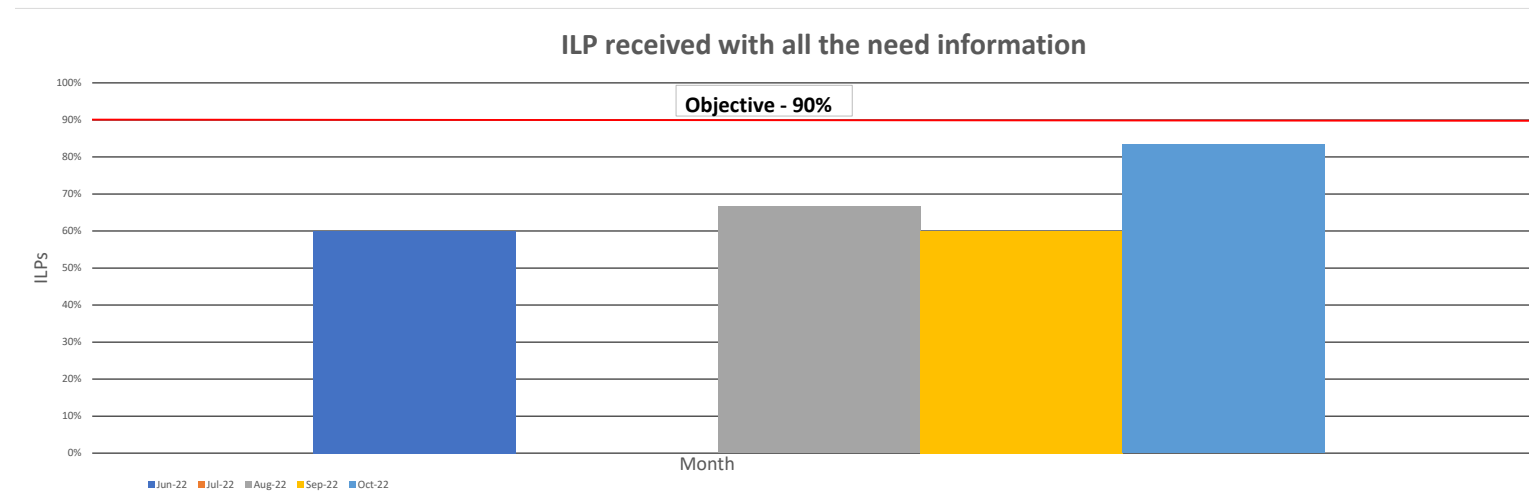
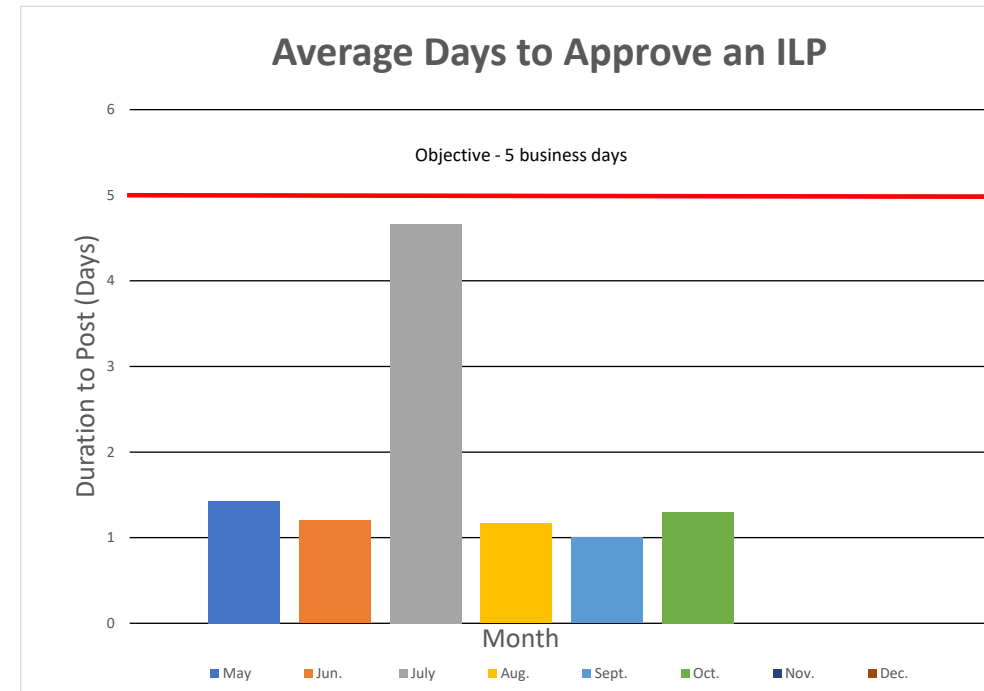
Zoning Administrator

ILP Approval Time (Avg)

- **Process being measured:** ILP compliance assessment
- **Performance Measurement (Metric):** Duration required for ILP approval once all required information is received
- **Performance Objective:** Complete compliance assessment within 5 days

ILP Application Materials

- **Process being measured:** Applicants compliance to ILP information requirements
- **Performance Measurement (Metric):** # of ILPs received with required information
- **Performance Objective:** 90% of all ILPs have the required information

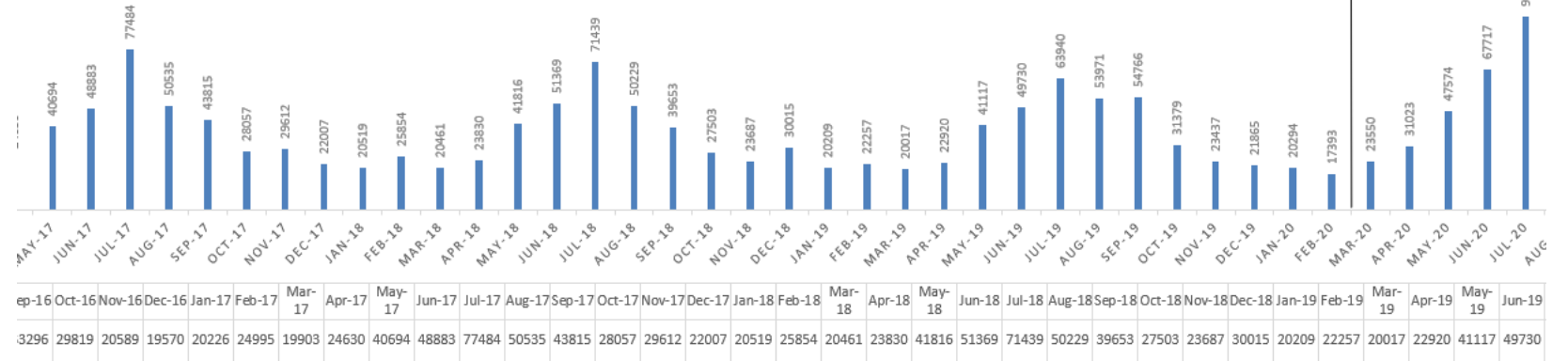


Street & Utility Superintendent

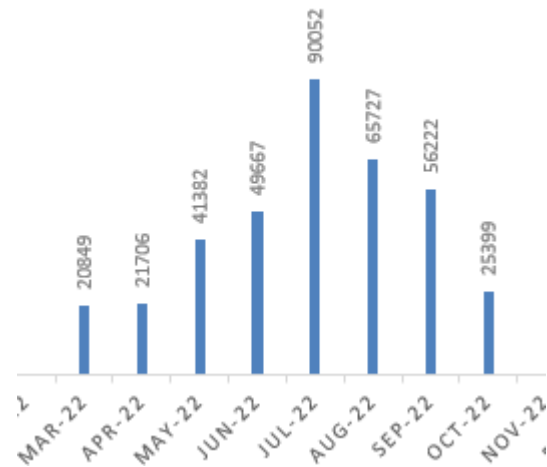
Sewer Flow Rate

- **Process being measured:** Lift Station Transfer Rate
- **Performance Measurement (Metric):** Average Sewage Transfer (Monthly, Peak & Yearly)
- **Performance Objective:** Measure of System Process Rate

AVG DAILY FLOW (GALLONS)



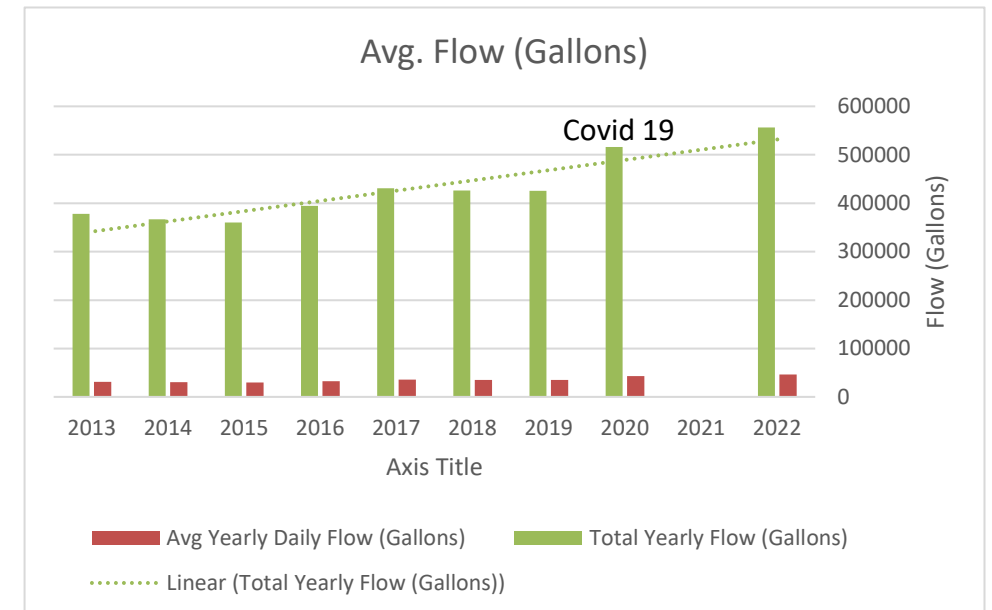
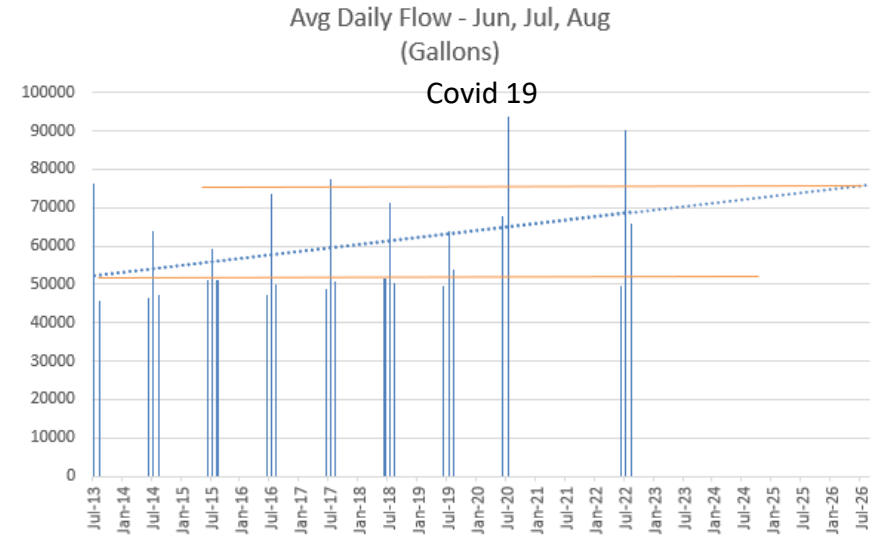
Resuming Metric Post Lift Station Upgrade



Street & Utility Superintendent Cont.

Sewer Flow Rate

- **Process being measured:** Lift Station Transfer Rate
- **Performance Measurement (Metric):** Average Sewage Transfer (Monthly, Peak & Yearly)
- **Performance Objective:** Measure of System Process Rate



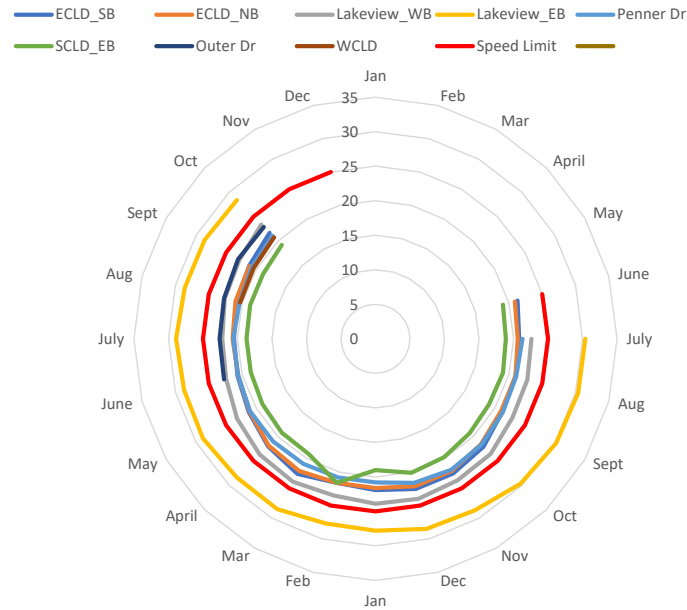
Town Marshal

Road Congestion & Compliance to Speed Limit

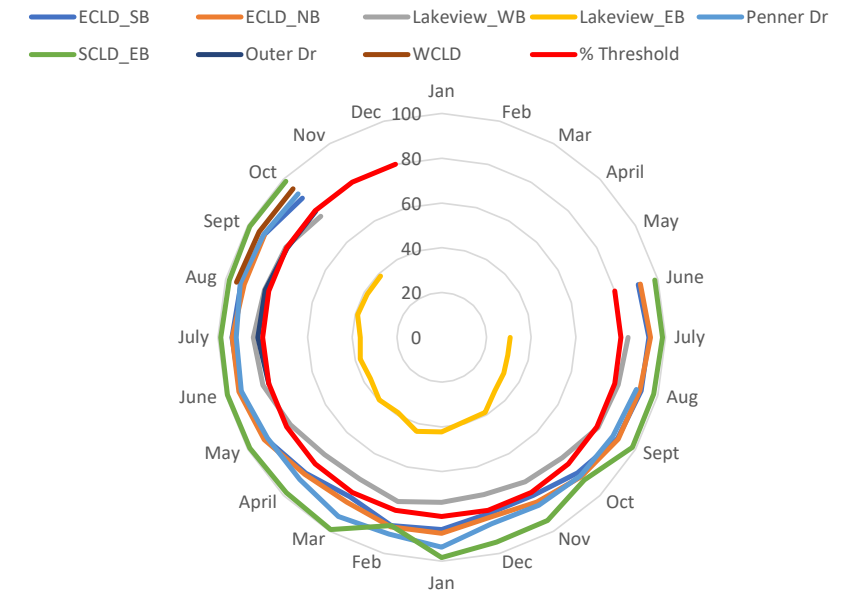
- **Process being measured:**
Enforcement of Vehicle Speeds
Road Congestion
- **Performance Measurement (Metric):** Vehicle Speeds & # of Vehicles
- **Performance Objective:**
100% \leq 25mph



Avg. Speed by Location (MPH)



≤ 25 MPH by Location (%)



of Vehicles by Month

