

FY2017 PILOT PERFORMANCE MEASUREMENT

Budget Group: Department	Long-Term Impact	Measure	FY15 Actual	FY16 Actual	FY17 Target
Enterprise Funds: Sewer Enterprise Funds: Drains	Maintain free flowing catch basins and minimize flooding of houses.	Number of catch basins cleaned at least once on an annual basis	1517		2100
		Percentage of catch basins cleaned using clam shell truck vs. vactor	63%		75%
		Number of complaint calls for flooding	39		30
		Number of catch basins repaired and replaced.	47		15
		Citizens' Rating Storm Drainage as excellent/good	66%		
Enterprise Funds: Sewer Enterprise Fund: Sewers	Have a sewer system that services all the needs of the residents and businesses	Percentage of wet wells cleaned 2x per year	100%		70%
		Number of hours pumps run	16583		< 15,500
		Citizens' Rating Sewer Services as excellent/good	88%		
Enterprise Funds: Sewer Enterprise Fund: Sewers	Reduced inflow and infiltration	Number of infiltrations identified by Town staff that require further investigation for I/I			5
		Number of gallons per day of I/I removed from the System	8330		
Enterprise Funds: Water Enterprise Fund	Clean water for residents with sufficient infrastructure to support water production and distribution to residents; limited interruptions to service	Ratio of water supplied by the Town vs MWRA water	74%		75%
		Gallons water flushed on an annual basis (duration of flush continues until water quality is acceptable)	10.6 million *incomplete flushing		14 million
		Citizens' Rating Drinking Water as excellent/good	85%		
Enterprise Funds: Water Enterprise Fund	Proper replacement schedule for system, evaluation of distribution to ensure sufficient water to meet current needs of community	Number of water quality (taste, odor, color) complaints	7		5
		Hours it takes for staff to respond to water main break			2
Enterprise Funds: Water Enterprise Fund	A decrease in the unaccounted for water and an increase in revenue	Number of meters changed out on an annual basis	1203		1000
		Number of households who have not responded to change out meter requests	697		400