



Date: February 27, 2019

To: Customer Review Panel

From: Water Line of Business, Corporate Performance Team

Re: Water Distribution System Maintenance - Customer Review Panel Request

Request:

Provide numbers showing the percentage of backlog that has been processed in regards to the water distribution system maintenance.

Response:

Due to staffing and other resource constraints, the hydrant low priority work order backlog has not improved over the last year. The backlog ranged from 3,960 low-priority work orders in January 2018 to 5,882 by the end of the year, with a monthly average of 4,960 backlogged work orders. The average number of low priority work orders completed each month was 45.

For high priority work orders, the number of out of service hydrants remained relatively constant throughout 2018, ranging from 37 to 47 and averaging 42 per month. As the number of out of service hydrants reported each month on average was equal to the number of out of service hydrant work orders completed, we were unable to reduce the out of service hydrant backlog throughout the year.

By the end of 2019, the goal is to hire the four FTEs approved in the Strategic Business Plan and begin utilizing increased staff capacity to reduce the backlog of hydrant work orders. Additionally, we aim to complete a work resourcing analysis that will estimate the amount of time required to reduce the hydrant work order backlog and to achieve the following service level targets:

- Less than 7 days to return out of service hydrants to service if no underground or major construction work is required. If underground or major work is required, we will initiate work in a timely fashion with the goal to minimize return to service time.
- Less than 30 days to complete low priority work orders, provided no major construction work is required.