

**2018-2023 SBP Update
Gap Action Plan Template**

Action Plan Title: Expand Maintenance of the Water Distribution System (#3)	Action Plan Owner: Tony Blackwell
Focus Area: Operational Excellence	Action Plan Sponsor: Rick Scott

1. Short summary of the project/program (suitable for using with Customer Review Panel and other members of the public, plus additional specifics required for clarity of action).

This action plan adds two crews (four positions total) to perform essential maintenance of the water system. This includes hydrant maintenance and valve maintenance. Over time, SPU has had to scale back this work and reallocated staff to competing priorities, including meeting the needs of new development (new water service taps) and other capital programs. These competing priorities are not temporary in nature, therefore SPU is proposing adding additional resources to perform this essential maintenance function.

2. What outcome will this action achieve? What problem does it solve? What are the benefits?

Improve the operation of approximately 60,000 water valves and 19,000 fire hydrants through more regular maintenance

The current staffing level does not allow for an efficient approach to hydrant and valve maintenance. The deferred maintenance has started to create additional risks for the City's customers.

- Proper valve maintenance ensures that valves operate reliably when needed. If these valves are not maintained on a regular basis, then it increases the risk of valve failure during a response to a water main break. Valve failure results in larger numbers of customers affected, as further away valves need to be used to perform the shutdown and repairs.
- Proper hydrant maintenance ensures that hydrants continue to function for fighting fires.

Water system hydrant and valve maintenance is a critical component in ensuring that SPU can respond quickly to emergencies, protect public health/safety, minimize impacts to customers, and protect the environment. The addition of this staff will allow for a more programmatic preventative maintenance plan on valves and hydrants.

3. Short description of activities already in the baseline, incremental work.

Current staffing is 4 positions for hydrant maintenance and 4 positions for valve maintenance along with the associated vehicle and non-labor costs. These teams currently serve the entire water system of 60,000 water valves and 19,000 fire hydrants. This plan adds 1 hydrant crew (2 FTEs), 1 valve crew (2 FTEs), as well as the associated vehicle costs for specialized hydrant and valve trucks.

4. Implementation plan and timeline.

Implementing this action in 2018.

5. Implications for budget and FTE (if any)

Changes (relative to baseline)

	2018	2019	2020	2021	2022	2023
O&M (Non- Labor) Budget Change	659,767	495,339	505,621	516,160	526,962	538,035
CIP Budget Change						
FTE Change	4	4	4	4	4	4

6. Alternatives considered for varying options/levels of effort.

SPU has have discussed the possible use of temporary employment positions as well as staff reallocation from other work units, but this has been an unsuccessful past strategy. The results from this approach in the past were inconsistent, non-dedicated staff resources that were often shifted onto other priority work creating inefficient work flow and inability to respond quickly to customer needs. This is an on-going body of work for SPU therefore the temporary staffing or short term reallocations of staff do not solve the long term need

7. Is there lower-priority work underway whose resources could be directed to this effort? Please describe.

No, any available resources would be intermittent, at best, and would not be enough to support the long term sustainability of the programs.

8. Identify and describe any significant external constraints affecting this action plan.

None.

9. Identify possible race and social justice implications for implementation of this plan. How will it impact service equity and how will you resolve this impact?

None.

10. Describe your plan for evaluating success or progress of this plan. Include any metrics you have.

- # of hours to fix a hydrant. Target: within 72 hours for above ground, 21 days below ground
- # of work orders completed/# of work orders scheduled for hydrants. Target: 100%
- # of work orders completed/# of work orders scheduled for valves. Target: 100%
- Length of time since last maintenance for hydrants. Target: 12 months
- # of valves that failed due to lack of maintenance. Target: 0