

STATE OF NEW YORK
PUBLIC SERVICE COMMISSION

At a session of the Public Service
Commission held in the City of
Albany on December 14, 2023

COMMISSIONERS PRESENT:

Rory M. Christian, Chair
Diane X. Burman
James S. Alesi
John B. Howard
David J. Valesky
John B. Maggiore

- CASE 17-E-0238 - Proceeding on Motion of the Commission as to the Rates, Charges, Rules and Regulations of Niagara Mohawk Power Corporation d/b/a National Grid for Electric Service.
- CASE 17-G-0239 - Proceeding on Motion of the Commission as to the Rates, Charges, Rules and Regulations of Niagara Mohawk Power Corporation d/b/a National Grid for Gas Service.
- CASE 19-G-0309 - Proceeding on Motion of the Commission as to the Rates, Charges, Rules and Regulations of The Brooklyn Union Gas Company d/b/a National Grid NY for Gas Service.
- CASE 19-G-0310 - Proceeding on Motion of the Commission as to the Rates, Charges, Rules and Regulations of KeySpan Gas East Corp. d/b/a National Grid for Gas Service.
- CASE 20-E-0380 - Proceeding on Motion of the Commission as to the Rates, Charges, Rules and Regulations of Niagara Mohawk Power Corporation d/b/a National Grid for Electric Service.
- CASE 20-G-0381 - Proceeding on Motion of the Commission as to the Rates, Charges, Rules and Regulations of Niagara Mohawk Power Corporation d/b/a National Grid for Gas Service.

ORDER MODIFYING GAS BUSINESS ENABLEMENT KEY
PERFORMANCE INDICATORS

(Issued and Effective December 19, 2023)

BY THE COMMISSION:

INTRODUCTION

On March 24, 2023, Niagara Mohawk Power Corporation d/b/a National Grid (NMPC), The Brooklyn Union Gas Company d/b/a National Grid NY (KEDNY), and KeySpan Gas East Corporation d/b/a National Grid (KEDLI) (collectively, the Companies or National Grid) filed a petition (Petition) requesting authorization to modify certain Gas Business Enablement (GBE) program Key Performance Indicators (KPIs). The Companies respective rate plans allow the Companies and Department of Public Service Staff (Staff), by mutual agreement, to propose revisions to the GBE KPIs if the existing KPIs would no longer be reasonable measures of performance. The proposed modifications, which are the result of the combined effort of the Companies and Staff, correct errors made in original assumptions and definitions, and are intended to make the KPIs a more accurate measure of performance. By this Order, the Commission approves the proposed modifications to the KPIs.

BACKGROUND

The GBE program is a shared set of investments across all National Grid USA operating companies and includes multiple information technology solutions the Companies are implementing to strengthen their respective performance and replace inefficient manual processes. The Commission first authorized rate recovery for the GBE program as part of the 2018 NMPC Rate

Order.¹ The Commission similarly authorized rate recovery for the GBE program in the 2021 KEDNY/KEDLI Rate Order,² and thereafter authorized its continuation in the 2022 NMPC Rate Order.³ These three orders will be referred to collectively as the "Rate Orders."

Pursuant to the Companies' respective Rate Orders, the Commission authorized the Companies to recover GBE program costs subject to certain customer protections designed to ensure the program delivers the intended benefits to customers. The protections include a GBE program cost cap, a downward-only cost reconciliation, and six KPIs that measure operational, customer, and safety performance. The six KPIs are as follows: (1) Work Management - Customer Meter Services (CMS); (2) Work Management - Maintenance and Construction (M&C); (3) Engineering and Back Office; (4) Customer Call Volume; (5) Customer Experience Rating; and (6) Gas Safety and Compliance.

The Joint Proposal adopted by the Commission in the 2018 NMPC Rate Order set forth the methodology used to calculate the KPIs specific to NMPC, and provides details on inputs to certain KPIs (KPI Document).⁴ The Companies based their initial KPI targets on a historic baseline of performance based on a three-year average (Fiscal Year (FY) 2016 - 2018) of historic

¹ Cases 17-E-0238 and 17-G-0239, Order Adopting Terms of Joint Proposal and Establishing Electric and Gas Rate Plans (issued March 15, 2018) (2018 NMPC Rate Order).

² Cases 19-G-0309 and 19-G-0310, Order Approving Joint Proposal, as Modified, and Imposing Additional Requirements (issued August 12, 2021) (2021 KEDNY/KEDLI Rate Order).

³ Cases 20-E-0380 and 20-G-0381, Order Adopting Terms of Joint Proposal and Establishing Rate Plans and Reporting Requirements (issued January 20, 2022) (2022 NMPC Rate Order).

⁴ 2018 NMPC Rate Order, Attachment 1 (Joint Proposal), Section IV.7.8.3 and Appendix 10.

actual performance data.⁵ Per the Rate Orders, the Companies will measure KPI performance for the 12-month period ending March 31, 2024. The Rate Orders enable the Companies to use the outperformance on any individual target to offset any underperformance on other targets. Furthermore, the Rate Orders specify that, if a utility misses the overall targets, the utility incurs a negative revenue adjustment.

In May 2022, during preparation of the KEDNY and KEDLI GBE program KPI performance report, the Companies discovered inconsistencies in how they derived the initial baseline targets for the M&C and CMS KPIs, and the description of the calculation methodology in the KPI Document. The Companies further discovered that the Joint Proposal adopted by the 2021 KEDNY/KEDLI Rate Order inadvertently omitted a KEDNY and KEDLI KPI Document. Subsequently, the Companies meet with Staff to discuss the issues and seek feedback on proposed resolutions. The instant filing is reflective of these combined efforts of the Companies and Staff.

PETITION

In the Petition, the Companies request that the Commission authorize revisions to certain GBE KPIs. The Companies explain the proposed revisions correct errors made in the original assumptions and definitions, making the KPIs more accurate measures of performance.

In the Petition, the Companies propose to update the NMPC KPI Document regarding three GBE KPI baseline calculations and create a corresponding KEDNY and KEDLI KPI Document. The Companies request to modify the following three GBE KPIs: (1) M&C; (2) CMS; and (3) Customer Experience. The M&C KPI measures

⁵ The Companies' fiscal year equates to the 12 months ending March 31 of the identified year.

the average feet of gas distribution main installed per day by Company personnel. The CMS KPI measures the average number of jobs completed per day by Company personnel. The Customer Experience KPI measures overall satisfaction of the Company's residential customers captured in the "Ease of Doing Business" survey. Specifically, the Companies propose to revise the baseline calculation for the M&C and CMS KPI and modify the language regarding the Customer Experience KPI for NMPC.

As previously discussed, the 2021 KEDNY/KEDLI Rate Order omitted a key document describing the GBE KPI calculations. In an effort to replicate the NMPC calculations for reporting purposes for KEDNY and KEDLI, National Grid examined the historic data it used to derive the targets and reporting requirements, and found inconsistencies between the baseline calculation establishing the targets and the Companies' respective Rate Orders, particularly in the description of the derivation of the targets in the NMPC KPI Document. The Petition further states that had the Companies strictly followed the NMPC KPI Document, the Companies would have significantly outperformed the targets by unrealistic levels in the FY 2022 period due to the way the original KPI Document described the calculation of how the actuals would be measured.

According to the Petition, the M&C KPI baseline calculation is problematic in three ways. First, NMPC's baseline calculation assumed an average productivity factor based on Massachusetts data because New York data did not yet exist when the KPI target was set in 2017. Second, the KPI Document language specifically excludes contractor main installation mileage from the KPI baseline calculation; however, the baseline was set including contractor main installation mileage. Third, the KPI Document references 240 working days in

the baseline calculation, but fails to actually utilize 240 working days in the calculation to derive the M&C KPI baseline.

The Companies propose to revise the M&C KPI baseline calculation by using FY 2022 actual data, and to set the FY 2024 target three percent higher. Specifically, the Companies propose to update the baseline calculation with New York productivity data, to include contractor main installation mileage, and to exclude the 240 working days. The Petition states that these modifications result in a true measurement of performance because the revisions are based on New York specific productivity information and align with how the Companies actually track M&C distribution main work. Further, the Companies assert that including contractors in the calculations is reasonable because the GBE program is intended to improve productivity of not only the Companies' in house labor, but of the Companies' contractors as well. This is especially the case in the KEDNY and KEDLI service territories, where contract crews perform the majority of main work. Finally, the application of the three percent improvement factor to the revised baseline to set the target is consistent with the purpose of ensuring that GBE results in performance improvements since the Companies' baseline will now reflect FY 2022 data. This will require the Companies to show marked improvement in a shorter timeframe than the period envisioned in the Rate Orders, to avoid incurring negative revenue adjustments.

Similar to the M&C KPI, the baseline for the CMS KPI also contains inconsistencies with how the NMPC KPI document describes the calculation, and the actual calculation of the baseline. The derivation of the present baseline uses total number of CMS jobs completed by CMS full-time equivalent employees (FTEs) per day, inclusive of electric and gas, in the numerator. However, the denominator only utilized CMS jobs that

gas FTEs completed per day. Additionally, the existing calculation includes a 14 percent assumption to represent gas-only collections work. For consistency, NMPC proposes to revise the baseline calculation to include both electric and gas CMS jobs that FTEs completed per day in both the numerator and the denominator because NMPC uses the systems being developed for the GBE Program for both electric and gas for the CMS function. NMPC also proposes to eliminate the 14 percent assumption it used to represent the gas portion of the CMS jobs that FTEs completed per day since the calculation proposed now includes both gas and electric jobs that FTEs completed per day. NMPC further proposes to modify the NMPC CMS KPI by adding specific naming conventions to the KPI Document to define what applicable CMS "jobs" are included to establish the baseline, and to align with the Companies' current practice. While the Companies may have modified the names, the jobs they include in the calculation of the baseline are the same as those included in the original computation of the baseline. Similar to the M&C KPI, NMPC proposes to update the baseline using FY 2022 data, and to set the target three percent higher than the baseline.

Finally, the Companies propose to clarify the Customer Experience KPI by modifying the NMPC KPI Document. The NMPC KPI Document only refers to gas residential customers, but the Ease of Doing Business survey includes both gas and electric residential customers. NMPC thus requests to modify the language for the NMPC KPI Document to include both. The current KPI Document also mentions survey "questions," and the Companies propose to modify "questions" to the singular "question" since there is only one question in the survey.

Attached to this Order is an Appendix that includes:
(1) the KPI Document from the 2022 NMPC Rate Order, inclusive of redlined proposed modifications, including explanations

associated with each modification; (2) a clean version of the NMPC KPI Document including the proposed revisions; and (3) a similar KPI Document for KEDNY/KEDLI.

NOTICE OF PROPOSED RULE MAKING

Pursuant to the State Administrative Procedure Act (SAPA) §202(1), a Notice of Proposed Rulemaking was published in the State Register on May 31, 2023 [SAPA No. 17-E-0238SP14]. The time for submission of comments pursuant to the Notice expired on July 31, 2023. No comments were received.

DISCUSSION AND CONCLUSION

The Rate Orders allow the Companies and Staff to propose modifications to the GBE KPIs for Commission consideration if they are no longer a reasonable measure of performance. The modifications to the GBE KPIs correct inconsistencies due to enhancements in assumptions and data collection that, while reasonable at the time, are no longer reasonable. The revisions result in more accurate measures of KPI performance and ensure that the KPIs are accurately measuring the Companies' respective performance that adheres with the intent of the KPIs - ensuring that implementing GBE either results in improved performance or requiring the Companies to incur negative revenue adjustments.

As discussed above, the current KPIs contain multiple inconsistencies between the baseline calculations to set the KPI targets and the KPI Document methodologies. We summarize the modifications the Companies and Staff propose to the M&C KPI baseline calculation as follows: (1) update the calculation to include relevant New York data, rather than Massachusetts data; (2) align the calculation with how the Companies track M&C distribution main work; and (3) reflect improvements in how the

Companies track data since the development of the KPIs in 2017. We find these proposed updates to the baseline calculation methodologies and assumptions included therein reasonable. Updating the NMPC KPI Document and creating a KPI document for KEDNY and KEDLI, will create consistency across the Companies. Moreover, the modifications will build transparency into how the Companies calculate their KPIs and enable them to better track performance changes going forward.

Revising NMPC's CMS KPI baseline calculation to include all gas and electric jobs that FTEs completed per day, in the metric creates consistency in the calculation and eliminates imprecise collection assumptions. Since both gas and electric FTEs utilize the CMS systems, the proposed modification to the CMS KPI baseline aligns with the systems the Companies are developing for the GBE Program. This revision is also reasonable in that it adheres to the original intent of the KPIs to measure NMPC's actual performance change.

The Customer Experience KPI modifications are reasonable in that they similarly reflect NMPC's reality that the survey is not gas-only. Moreover, the modifications clarify that there is only one "Ease of Doing Business" survey question associated with customer experience. Thus, the modifications are appropriate.

By this Order, the Commission approves the modifications as discussed above and set forth in the Appendix, effective the date of this Order. For the measurement of performance on the KPIs for FY 2024, the Companies shall use the KPI baseline and targets established herein.

The Commission orders:

1. The Gas Business Enablement program Key Performance Indicators applicable to Niagara Mohawk Power Corporation d/b/a

CASES 17-E-0238 et al.

National Grid, The Brooklyn Union Gas Company d/b/a National Grid NY, and KeySpan Gas East Corporation d/b/a National Grid are modified, consistent with the discussion in the body of this Order and as included in the Appendix.

2. Cases 17-E-0238 and 17-G-0239 are closed.

3. Cases 19-G-0309, 19-G-0310, 20-E-0380, and 20-G-0381 are continued.

By the Commission,

(SIGNED)

MICHELLE L. PHILLIPS
Secretary

GBE Program Niagara Mohawk (“Company”) KPI Descriptions and Calculations

Measurement Area	KPI	Metric Description	Algorithm	Data Source								
Work Management- Customer Meter Services (“CMS”)	Avg. # of completed Jobs per CMS FTE (jobs/day)	Measures the average number of jobs completed per day by each working CMS FTE	<p>The quotient of (i) the total number of Jobs completed by CMS <u>gas and electric</u> FTEs during the fiscal year, <i>divided by</i> (ii) the total number of gas <u>and electric</u> CMS FTEs during the fiscal year, with the result divided by the number of working days (240) and expressed to two decimal places.</p> <p><u>CMS KPI: A/B/C</u></p> <table border="1"> <thead> <tr> <th><u>Variables</u></th> <th><u>Description</u></th> </tr> </thead> <tbody> <tr> <td><u>A</u></td> <td><u>Total CMS Jobs Completed including Collections</u></td> </tr> <tr> <td><u>B</u></td> <td><u>Total CMS FTE Count</u></td> </tr> <tr> <td><u>C</u></td> <td><u>Working Days in a Year</u></td> </tr> </tbody> </table> <p>“FTEs” includes Company gas <u>and electric</u> employees and excludes contractors</p> <p>“Jobs” means all Company CMS planned and collections jobs completed by CMS FTEs</p> <p><u>“Jobs” utilized to calculate the KPI baseline and the actual KPI performance are listed below:</u></p> <p><u>CMS Planned Jobs:</u> <u>Emergency Electric & Gas - O&M</u> <u>Turn-On Turn-Off – O&M</u> <u>Investigate and Read Meter – O&M</u> <u>Inspection-Asset – O&M</u> <u>Inspection Location Total – O&M</u> <u>Meter Asset Work – O&M</u></p>	<u>Variables</u>	<u>Description</u>	<u>A</u>	<u>Total CMS Jobs Completed including Collections</u>	<u>B</u>	<u>Total CMS FTE Count</u>	<u>C</u>	<u>Working Days in a Year</u>	Jobs Data and HRIS system
<u>Variables</u>	<u>Description</u>											
<u>A</u>	<u>Total CMS Jobs Completed including Collections</u>											
<u>B</u>	<u>Total CMS FTE Count</u>											
<u>C</u>	<u>Working Days in a Year</u>											

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Commented [OPRS1]: There were three changes made:
 1. Added electric.
 2. Added a table showing the formula just for clarity purposes.
 3. The “Jobs” input was not in Appendix 10 but the separate August 2018 filing. I added them here for clarity. Note that the August 2018 filing included pre-GBE “Jobs” naming conventions. Post-GBE the naming conventions have changed. The new names are set forth here. While the names have changed, the “Jobs” are the same.

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GBE Program Niagara Mohawk (“Company”) KPI Descriptions and Calculations

			<p><u>Leak Surveillance, Recheck and Inspection – O&M</u> <u>Leak Monitoring – O&M</u> <u>Meter Asset Work – Capital</u> <u>Maintain Service – Capital</u></p> <p><u>Collections Jobs:</u> <u>Completed Visits – Terminations and Collections</u></p>																	
<p><u>Work Management- Maintenance & Construction (“M&C”)</u></p>	<p>Avg. ft. of gas distribution main installed or replaced per M&C <u>and contractor</u> FTE (ft/day)</p>	<p>Measures the average feet of gas distribution main installed per day by each working gas M&C <u>and contractor</u> FTE</p>	<p><u>The formula to calculate the KPI is:</u></p> <p><u>M&C KPI = $\frac{J}{K}$ where</u></p> <p><u>J = ((A*E/I) + (B*F/I) + (C*G/I) + (D*H/I))</u></p> <p><u>K = Total number of gas in-house / contractor FTEs (based on average crew size during the fiscal year)</u></p> <table border="1"> <thead> <tr> <th><u>Variables</u></th> <th><u>Description</u></th> </tr> </thead> <tbody> <tr> <td><u>A</u></td> <td><u>Growth Main Miles</u></td> </tr> <tr> <td><u>B</u></td> <td><u>Proactive and Reactive Main Replacement Miles</u></td> </tr> <tr> <td><u>C</u></td> <td><u>Reliability & Reinforcements Miles</u></td> </tr> <tr> <td><u>D</u></td> <td><u>CSC MRPL (includes Encroachments) Miles</u></td> </tr> <tr> <td><u>I</u></td> <td><u>Total miles of gas Distribution Main installed in the Fiscal Year</u></td> </tr> <tr> <td><u>E</u></td> <td><u>Avg. Feet Per Day - Growth Main</u></td> </tr> <tr> <td><u>F</u></td> <td><u>Avg. Feet Per Day - Proactive and Reactive Main Replacement</u></td> </tr> </tbody> </table>	<u>Variables</u>	<u>Description</u>	<u>A</u>	<u>Growth Main Miles</u>	<u>B</u>	<u>Proactive and Reactive Main Replacement Miles</u>	<u>C</u>	<u>Reliability & Reinforcements Miles</u>	<u>D</u>	<u>CSC MRPL (includes Encroachments) Miles</u>	<u>I</u>	<u>Total miles of gas Distribution Main installed in the Fiscal Year</u>	<u>E</u>	<u>Avg. Feet Per Day - Growth Main</u>	<u>F</u>	<u>Avg. Feet Per Day - Proactive and Reactive Main Replacement</u>	<p>M&C Workplan</p>
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“Distribution Main” means the following types of gas distribution main: new main, proactive and reactive replacements, reliability and reinforcements, and city state construction replacements ¶

“Miles” means miles of gas distribution main installed ¶

“Feet” means feet of gas distribution main installed¶

¶

“FTEs” includes Company gas employees and excludes contractors ¶

¶

The average crew size used in calculating the KPI baseline is 4.5 for the following types of M&C work: Growth Main,¶ Proactive and Reactive Main Replacement,¶ Reliability & Reinforcements, City State¶ Construction Main Replacement (includes¶ Encroachments). Because crew size varies day-by-day, the average crew size represents the average for all National Grid operating companies for the M&C Main Programs listed above.¶

¶

For purposes of calculating actual KPI performance for each Rate Year as required by Section 7.8.4 of the JP and for FY23 under Section 7.8.3 of the JP, the¶ Company will calculate the average crew size for the given FY for M&C Main Programs referenced above.¶

Commented [OPRS2]: The change was to update the inputs as discussed during the September 14, 2022 meeting.

GBE Program Niagara Mohawk (“Company”) KPI Descriptions and Calculations

			<table border="1"> <tr> <td>G</td> <td>Avg. Feet Per Day - Reliability & Reinforcements</td> </tr> <tr> <td>H</td> <td>Avg. Feet Per Day - CSC MRPL (includes Encroachments)</td> </tr> <tr> <td>J</td> <td>Jurisdiction Average (Mains)</td> </tr> <tr> <td>K</td> <td>The number of gas in-house / contractors FTEs (based on average crew size during the Fiscal Year)</td> </tr> </table> <p>Variables E, F, G, and H are calculated as follows for in-house:</p> <table border="1"> <tr> <td>EFGH</td> <td>Average Feet Per Day (In-House)</td> </tr> <tr> <td>-</td> <td>$EFGH = (I * L) / P * Q * O$</td> </tr> <tr> <td>I</td> <td>Total miles of gas Distribution Main installed in the Fiscal Year</td> </tr> <tr> <td>L</td> <td>5280 (# of feet in a mile)</td> </tr> <tr> <td>O</td> <td>FTEs per Crew (varies by region)</td> </tr> <tr> <td>P</td> <td>Total Hours Worked</td> </tr> <tr> <td>Q</td> <td>8 hours daily</td> </tr> </table> <p>Variables E, F, G, and H are calculated as follows for contractors:</p> <table border="1"> <tr> <td>EFGH</td> <td>Average Feet Per Day (Contractor)</td> </tr> <tr> <td>-</td> <td>$EFGH = R * O$</td> </tr> <tr> <td>R</td> <td>Average benchmark breakdown from Gas Construction (Fixed Annually)</td> </tr> <tr> <td>O</td> <td>FTEs per Crew (varies by region) (Fixed Annually)</td> </tr> </table> <p><u>An Excel file illustrating the calculation is included as Appendix 10a.</u></p>	G	Avg. Feet Per Day - Reliability & Reinforcements	H	Avg. Feet Per Day - CSC MRPL (includes Encroachments)	J	Jurisdiction Average (Mains)	K	The number of gas in-house / contractors FTEs (based on average crew size during the Fiscal Year)	EFGH	Average Feet Per Day (In-House)	-	$EFGH = (I * L) / P * Q * O$	I	Total miles of gas Distribution Main installed in the Fiscal Year	L	5280 (# of feet in a mile)	O	FTEs per Crew (varies by region)	P	Total Hours Worked	Q	8 hours daily	EFGH	Average Feet Per Day (Contractor)	-	$EFGH = R * O$	R	Average benchmark breakdown from Gas Construction (Fixed Annually)	O	FTEs per Crew (varies by region) (Fixed Annually)	
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Engineering and Back Office	Work Orders Processed/ Back Office FTEs (WOs/yr)	Measures the average number of Work Orders processed per year	The quotient of (i) Company total Work Orders in STORMS during the fiscal year <i>divided by</i> (ii) average number of Clerks active during the fiscal year. “Work Orders” means work orders marked as closed in STORMS	STORMS Data																														

GBE Program Niagara Mohawk (“Company”) KPI Descriptions and Calculations

		in the back office by each engineering clerical employee	<p>“Clerks” means those Company and Service Company employee and contractor roles responsible for processing Work Orders.</p> <p>The number of Clerks responsible for processing Work Orders utilized in calculating the KPI baseline is 26 comprising of: Administrative Clerk A (Niagara Mohawk employees – 6) Junior Clerk (Niagara Mohawk employee – 1) Contractors (Niagara Mohawk – 9, National Grid USA Service Company, Inc. – 10)</p> <p>For purposes of calculating actual KPI performance for each Rate Year as required by Section 7.8.4 of the JP and for FY23 under Section 7.8.3 of the JP, the Company will calculate the number of Clerks for the given FY based on the roles listed above for Niagara Mohawk and National Grid USA, Inc. Service Company.</p>	R850 completion Clerical information (HRIS) and filtered for those responsible for processing work orders
Customer	Total Call Volume (Calls/year)	Measures the total volume of move and non-move telephone calls received by the Company’s call centers from customers	<p>The sum of (i) the total number of Move Calls received by the call centers from Company’s customers during the fiscal year <i>plus</i> (ii) the total number of field-related Non-move Calls received by the call centers from Company’s customers during the same measurement window.</p> <p>“Move Calls” means calls for service installation or discontinuance. “Non-move Calls” means calls to resolve a customer issue.</p>	<p>Move Call Benefits – call center query for fiscal year</p> <p>Non Move Call Benefits – call center query for fiscal year Move and Non-move Calls are included but not</p>

GBE Program Niagara Mohawk (“Company”) KPI Descriptions and Calculations

				differentiated in the total Annual Call Volumes reported in the annual Service Quality Assurance Program report (discussed in Appendix 15) provided on a calendar year basis.
Customer / Key Measurement	Customer Experience (Effort) Rating	Measures the overall satisfaction of National Grid residential customers captured in the “Ease of Doing Business” survey, the results of which are mainly driven by number handoffs between Company departments and ease of issue resolutions	Average of scores for the “Ease of Doing Business” survey question to Company customers during the fiscal year, with the result expressed to two decimal places.	Ease of Doing Business Results from the Brand, Image & Relationship Survey

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Commented [OPRS3]: The changes are:
 1.Reflect that the survey includes both electric and gas customers.
 2.Correct the name of the survey.

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GBE Program Niagara Mohawk (“Company”) KPI Descriptions and Calculations

Gas Safety & Compliance	Total non-compliance occurrences	Measures the total number of gas safety non-compliance occurrences	Total occurrences of violations of the Commission's gas safety regulations, as measured by the final results of Staff's annual records and field audits.	NMPC Records and Field Audit Results Cumulative Annual Non-Compliance Occurrences (as discussed in Joint Proposal Section 12.5) from Pipeline Safety & Compliance Team
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 The purpose of each KPI is to measure the performance of the Company or its employees.¶
 Within 30 days of a Commission order approving the Joint Proposal in this proceeding, the Company will file with the Secretary a report containing (i) the Work Management - Customer Meter Services “Jobs,” defined as all CMS planned and collections jobs completed by Company CMS FTEs; (ii) the current Work Management - Maintenance & Construction average crew size; and (iii) the current number of Engineering and Back Office “Clerks,” defined as Company and Service Company employees and contractors responsible for processing Work Orders.¶

Baseline:

values are assumed based on MA data

New York - NiMo (New Calculation using footage)	Program	3 Year Average FY16-FY18	Actuals Unit	Average Productivity/Unit	Productivity Unit	Average Yearly Productivity Hours	FTE/Unit	Jurisdiction Average (Mains)	2016 Baseline (Feet per FTE)	FY24 Target (Feet per FTE)
	Growth Main	34	miles	62	feet/day	103,133	4.5	21.16		
	Proactive and Reactive Main Replacement	45	miles	51	feet/day	167,619	4.5	28.29		
	Reliability & Reinforcements	2	miles	43	feet/day	10,669	4.5	1.50		
	CSC MRPL (includes Encroachments)	5	miles	47	feet/day	20,809	4.5	3.20		
	Total	86					4.5	54.14	12.03	12.39

Data FY16 - FY17	Program (aligned to other OpCos)	FY16 Work Unit Actuals	FY17 Work Unit Actuals	FY18 Work Unit Budget	Units	3 Year Average
	Growth Main	39	33	29	feet/day/crew	34
	Proactive and Reactive Main Replacement	35	43	55	feet/day/crew	44
	Proactive and Reactive Main Replacement	0	1	1	feet/day/crew	1
	CSC MRPL (includes Encroachments)	6	4	5	feet/day/crew	5
	CSC MRPL (includes Encroachments)	0	0	0	feet/day/crew	0
	Reliability & Reinforcements	1	4	2	feet/day/crew	2
	Total	81	85	92		86

NiMo Current Calculation

FY18	Growth Main	28	miles	62	feet/day	85,181	4.5	16.82	
	Proactive and Reactive Main Replacement	51	miles	51	feet/day	189,116	4.5	30.72	
	Reliability & Reinforcements	3	miles	43	feet/day	15,332	4.5	2.08	
	CSC MRPL (includes Encroachments)	6	miles	47	feet/day	24,297	4.5	3.60	
	Total	88					4.5	53.22	

Feet per FTE
11.83 FY18

FY19	Growth Main	18	miles	62	feet/day	56,598	4.5	12.94	
	Proactive and Reactive Main Replacement	50	miles	51	feet/day	186,109	4.5	35.00	
	Reliability & Reinforcements	5	miles	43	feet/day	22,695	4.5	3.56	
	CSC MRPL (includes Encroachments)	1	miles	47	feet/day	5,791	4.5	0.99	
	Total	75					4.5	52.49	

Feet per FTE
11.66 FY19

FY20	Growth Main	24	miles	62	feet/day	73,801	4.5	15.82	
	Proactive and Reactive Main Replacement	46	miles	51	feet/day	170,796	4.5	30.11	
	Reliability & Reinforcements	7	miles	43	feet/day	32,194	4.5	4.73	
	CSC MRPL (includes Encroachments)	3	miles	47	feet/day	12,467	4.5	2.00	
	Total	80				289,258	4.5	52.67	

Feet per FTE
11.70 FY20

FY21	Growth Main	17	miles	62	feet/day	50,770	4.5	12.44	
	Proactive and Reactive Main Replacement	48	miles	51	feet/day	179,219	4.5	36.13	
	Reliability & Reinforcements	4	miles	43	feet/day	16,139	4.5	2.71	
	CSC MRPL (includes Encroachments)	2	miles	47	feet/day	6,860	4.5	1.26	
	Total	70				252,988	4.5	52.54	

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FY22	Growth Main	17	miles	62	feet/day	53,328	4.5	13.96	
	Proactive and Reactive Main Replacement	46	miles	51	feet/day	169,710	4.5	36.55	
	Reliability & Reinforcements	1	miles	43	feet/day	3,381	4.5	0.61	
	CSC MRPL (includes Encroachments)	3	miles	47	feet/day	10,377	4.5	2.04	
	Total	66				236,797	4.5	53.16	

Feet per FTE
11.81 FY22

324

Adjusting the Average Productivity Per Unit and FTE Per Unit

FY22	Growth Main	(A) 17	miles	(E) 169	feet/day	16,292	3.8	44.42	
	Proactive and Reactive Main Replacement	(B) 46	miles	(F) 139	feet/day	51,789	3.8	95.76	
	Reliability & Reinforcements	(C) 1	miles	(G) 154	feet/day	777	3.8	1.76	
	CSC MRPL (includes Encroachments)	(D) 3	miles	(H) 125	feet/day	3,211	3.8	4.80	
	Total	(I) 66				72,069	(K) 3.8	(J) 146.74	

Feet per FTE
39.13 FY22

NiMo							
	FY22	FY22	Hours (Not	Feet Per Hour	Average Crew	Main	Main
Contractor	(Miles)	(Feet)	Avail.)	(Not Avail.)	Size	Installation	Installation
						per FTE / per	per crew / per
						day (feet)	day (feet)
New Main	4	18,558	-	-	4.0	100.00	400.0
Replacement Main	29	153,259	-	-	4.0	50.00	200.0
DOT	2	8,055	-	-	4.0	50.00	200.0
Encroachments	-	-	-	-	4.0	-	-
Uprate	-	-	-	-	4.0	-	-
Total	34	179,872			(O) 4.0	(R)	(EFGH)

In-House							
	FY22	FY22	Hours	Feet Per Hour	Average Crew	Main	Main
In-House	(Miles)	(Feet)			Size	Installation	Installation
						per FTE / per	per crew / per
						day (feet)	day (feet)
New Main	14	73,284	18,795	3.9	3.5	31.19	109.2
Replacement Main	17	87,164	48,004	1.8	3.5	14.53	50.8
DOT	1	5,349	5,048	1.1	3.5	8.48	29.7
Encroachments	0	888	5,519	0.2	3.5	1.29	4.5
Uprate	1	3,104	939	3.3	3.5	26.45	92.6
Total	(I) 32	169,789	(P) 78,304	2.2	(O) 3.5		(EFGH)

ALL							
	FY22	FY22	Hours	Feet Per Hour	Average Crew	Main	Main
ALL	(Miles)	(Feet)			Size	Installation	Installation
						per FTE / per	per crew / per
						day (feet)	day (feet)
New Main	17	91,842	-	-	3.75	45.1	169.1
Replacement Main	46	240,423	-	-	3.75	37.1	139.3
DOT	3	13,404	-	-	3.75	33.4	125.2
Encroachments	0	888	-	-	3.75	1.3	4.8
Uprate	1	3,104	-	-	3.75	26.4	99.2
Total	66	349,661			3.75	-	

GBE Program Niagara Mohawk (“Company”) KPI Descriptions and Calculations

Measurement Area	KPI	Metric Description	Algorithm	Data Source								
Work Management-Customer Meter Services (“CMS”)	Avg. # of completed Jobs per CMS FTE (jobs/day)	Measures the average number of jobs completed per day by each working CMS FTE	<p>The quotient of (i) the total number of Jobs completed by CMS gas and electric FTEs during the fiscal year, <i>divided by</i> (ii) the total number of gas and electric CMS FTEs during the fiscal year, with the result divided by the number of working days (240) and expressed to two decimal places.</p> <p>CMS KPI: A/B/C</p> <table border="1" data-bbox="1091 686 2290 889"> <thead> <tr> <th data-bbox="1091 686 1459 740">Variables</th> <th data-bbox="1459 686 2290 740">Description</th> </tr> </thead> <tbody> <tr> <td data-bbox="1091 740 1459 789">A</td> <td data-bbox="1459 740 2290 789">Total CMS Jobs Completed including Collections</td> </tr> <tr> <td data-bbox="1091 789 1459 837">B</td> <td data-bbox="1459 789 2290 837">Total CMS FTE Count</td> </tr> <tr> <td data-bbox="1091 837 1459 889">C</td> <td data-bbox="1459 837 2290 889">Working Days in a Year</td> </tr> </tbody> </table> <p>“FTEs” includes Company gas and electric employees and excludes contractors</p> <p>“Jobs” means all Company CMS planned and collections jobs completed by CMS FTEs</p> <p>“Jobs” utilized to calculate the KPI baseline and the actual KPI performance are listed below:</p> <p><u>CMS Planned Jobs:</u> Emergency Electric & Gas - O&M Turn-On Turn-Off – O&M Investigate and Read Meter – O&M Inspection-Asset – O&M Inspection Location Total – O&M Meter Asset Work – O&M</p>	Variables	Description	A	Total CMS Jobs Completed including Collections	B	Total CMS FTE Count	C	Working Days in a Year	Jobs Data and HRIS system
Variables	Description											
A	Total CMS Jobs Completed including Collections											
B	Total CMS FTE Count											
C	Working Days in a Year											

GBE Program Niagara Mohawk (“Company”) KPI Descriptions and Calculations

			<p>Leak Surveillance, Recheck and Inspection – O&M Leak Monitoring – O&M Meter Asset Work – Capital Maintain Service – Capital</p> <p><u>Collections Jobs:</u> Completed Visits – Terminations and Collections</p>																	
<p>Work Management- Maintenance & Construction (“M&C”)</p>	<p>Avg. ft. of gas distribution main installed or replaced per M&C and contractor FTE (ft/day)</p>	<p>Measures the average feet of gas distribution main installed per day by each working gas M&C and contractor FTE</p>	<p>The formula to calculate the KPI is:</p> $\text{M\&C KPI} = \frac{J}{K} \text{ where}$ $J = ((A * E / I) + (B * F / I) + (C * G / I) + (D * H / I))$ <p>K = Total number of gas in-house / contractor FTEs (based on average crew size during the fiscal year)</p> <table border="1" data-bbox="1096 997 2376 1388"> <thead> <tr> <th>Variables</th> <th>Description</th> </tr> </thead> <tbody> <tr> <td>A</td> <td>Growth Main Miles</td> </tr> <tr> <td>B</td> <td>Proactive and Reactive Main Replacement Miles</td> </tr> <tr> <td>C</td> <td>Reliability & Reinforcements Miles</td> </tr> <tr> <td>D</td> <td>CSC MRPL (includes Encroachments) Miles</td> </tr> <tr> <td>I</td> <td>Total miles of gas Distribution Main installed in the Fiscal Year</td> </tr> <tr> <td>E</td> <td>Avg. Feet Per Day - Growth Main</td> </tr> <tr> <td>F</td> <td>Avg. Feet Per Day - Proactive and Reactive Main Replacement</td> </tr> </tbody> </table>	Variables	Description	A	Growth Main Miles	B	Proactive and Reactive Main Replacement Miles	C	Reliability & Reinforcements Miles	D	CSC MRPL (includes Encroachments) Miles	I	Total miles of gas Distribution Main installed in the Fiscal Year	E	Avg. Feet Per Day - Growth Main	F	Avg. Feet Per Day - Proactive and Reactive Main Replacement	<p>M&C Workplan</p>
Variables	Description																			
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GBE Program Niagara Mohawk (“Company”) KPI Descriptions and Calculations

			<table border="1"> <tr> <td>G</td> <td>Avg. Feet Per Day - Reliability & Reinforcements</td> </tr> <tr> <td>H</td> <td>Avg. Feet Per Day - CSC MRPL (includes Encroachments)</td> </tr> <tr> <td>J</td> <td>Jurisdiction Average (Mains)</td> </tr> <tr> <td>K</td> <td>The number of gas in-house / contractors FTEs (based on average crew size during the Fiscal Year)</td> </tr> </table> <p>Variables E, F, G, and H are calculated as follows for in-house:</p> <table border="1"> <tr> <td>EFGH</td> <td>Average Feet Per Day (In-House)</td> </tr> <tr> <td></td> <td>$EFGH = (I * L) / P * Q * O$</td> </tr> <tr> <td>I</td> <td>Total miles of gas Distribution Main installed in the Fiscal Year</td> </tr> <tr> <td>L</td> <td>5280 (# of feet in a mile)</td> </tr> <tr> <td>O</td> <td>FTEs per Crew (varies by region)</td> </tr> <tr> <td>P</td> <td>Total Hours Worked</td> </tr> <tr> <td>Q</td> <td>8 hours daily</td> </tr> </table> <p>Variables E, F, G, and H are calculated as follows for contractors:</p> <table border="1"> <tr> <td>EFGH</td> <td>Average Feet Per Day (Contractor)</td> </tr> <tr> <td></td> <td>$EFGH = R * O$</td> </tr> <tr> <td>R</td> <td>Average benchmark breakdown from Gas Construction (Fixed Annually)</td> </tr> <tr> <td>O</td> <td>FTEs per Crew (varies by region) (Fixed Annually)</td> </tr> </table> <p>An Excel file illustrating the calculation is included as Appendix 10a.</p>	G	Avg. Feet Per Day - Reliability & Reinforcements	H	Avg. Feet Per Day - CSC MRPL (includes Encroachments)	J	Jurisdiction Average (Mains)	K	The number of gas in-house / contractors FTEs (based on average crew size during the Fiscal Year)	EFGH	Average Feet Per Day (In-House)		$EFGH = (I * L) / P * Q * O$	I	Total miles of gas Distribution Main installed in the Fiscal Year	L	5280 (# of feet in a mile)	O	FTEs per Crew (varies by region)	P	Total Hours Worked	Q	8 hours daily	EFGH	Average Feet Per Day (Contractor)		$EFGH = R * O$	R	Average benchmark breakdown from Gas Construction (Fixed Annually)	O	FTEs per Crew (varies by region) (Fixed Annually)	
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Engineering and Back Office	Work Orders Processed/ Back Office FTEs (WOs/yr)	Measures the average number of Work Orders processed per year	<p>The quotient of (i) Company total Work Orders in STORMS during the fiscal year <i>divided by</i> (ii) average number of Clerks active during the fiscal year.</p> <p>“Work Orders” means work orders marked as closed in STORMS</p>	STORMS Data																														

GBE Program Niagara Mohawk (“Company”) KPI Descriptions and Calculations

		<p>in the back office by each engineering clerical employee</p>	<p>“Clerks” means those Company and Service Company employee and contractor roles responsible for processing Work Orders.</p> <p>The number of Clerks responsible for processing Work Orders utilized in calculating the KPI baseline is 26 comprising of: Administrative Clerk A (Niagara Mohawk employees – 6) Junior Clerk (Niagara Mohawk employee – 1) Contractors (Niagara Mohawk – 9, National Grid USA Service Company, Inc. – 10)</p> <p>For purposes of calculating actual KPI performance for each Rate Year as required by Section 7.8.4 of the JP and for FY23 under Section 7.8.3 of the JP, the Company will calculate the number of Clerks for the given FY based on the roles listed above for Niagara Mohawk and National Grid USA, Inc. Service Company.</p>	<p>R850 completion Clerical information (HRIS) and filtered for those responsible for processing work orders</p>
<p>Customer</p>	<p>Total Call Volume (Calls/year)</p>	<p>Measures the total volume of move and non-move telephone calls received by the Company’s call centers from customers</p>	<p>The sum of (i) the total number of Move Calls received by the call centers from Company’s customers during the fiscal year <i>plus</i> (ii) the total number of field-related Non-move Calls received by the call centers from Company’s customers during the same measurement window.</p> <p>“Move Calls” means calls for service installation or discontinuance.</p> <p>“Non-move Calls” means calls to resolve a customer issue.</p>	<p>Move Call Benefits – call center query for fiscal year Non Move Call Benefits – call center query for fiscal year Move and Non-move Calls are included but not</p>

GBE Program Niagara Mohawk (“Company”) KPI Descriptions and Calculations

				differentiated in the total Annual Call Volumes reported in the annual Service Quality Assurance Program report (discussed in Appendix 15) provided on a calendar year basis.
Customer / Key Measurement	Customer Experience (Effort) Rating	Measures the overall satisfaction of National Grid residential customers captured in the “Ease of Doing Business” survey, the results of which are mainly driven by number handoffs between Company departments and ease of issue resolutions	Average of scores for the “Ease of Doing Business” survey question to Company customers during the fiscal year, with the result expressed to two decimal places.	Ease of Doing Business Results from the Brand, Image & Relationship Survey

GBE Program Niagara Mohawk (“Company”) KPI Descriptions and Calculations

<p>Gas Safety & Compliance</p>	<p>Total non-compliance occurrences</p>	<p>Measures the total number of gas safety non-compliance occurrences</p>	<p>Total occurrences of violations of the Commission's gas safety regulations, as measured by the final results of Staff's annual records and field audits.</p>	<p>NMPC Records and Field Audit Results Cumulative Annual Non-Compliance Occurrences (as discussed in Joint Proposal Section 12.5) from Pipeline Safety & Compliance Team</p>
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Baseline:

values are assumed based on MA data

New York - NiMo (New Calculation using footage)	Program	3 Year Average FY16-FY18	Actuals Unit	Average Productivity/Unit	Productivity Unit	Average Yearly Productivity Hours	FTE/Unit	Jurisdiction Average (Mains)	2016 Baseline (Feet per FTE)	FY24 Target (Feet per FTE)
	Growth Main	34	miles	62	feet/day	103,133	4.5	21.16		
	Proactive and Reactive Main Replacement	45	miles	51	feet/day	167,619	4.5	28.29		
	Reliability & Reinforcements	2	miles	43	feet/day	10,669	4.5	1.50		
	CSC MRPL (includes Encroachments)	5	miles	47	feet/day	20,809	4.5	3.20		
Total	86					4.5	54.14	12.03	12.39	

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	CSC MRPL (includes Encroachments)	6	4	5	feet/day/crew	5
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	Total	80				289,258	4.5	52.67	

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	Reliability & Reinforcements	(C) 1	miles	(G) 154	feet/day	777	3.8	1.76	
	CSC MRPL (includes Encroachments)	(D) 3	miles	(H) 125	feet/day	3,211	3.8	4.80	
	Total	(I) 66				72,069	(K) 3.8	(J) 146.74	

Feet per FTE
39.13 FY22

CASES 17-E-0238 et al.

NiMo							
	FY22	FY22	Hours (Not	Feet Per Hour	Average Crew	Main	Main
Contractor	(Miles)	(Feet)	Avail.)	(Not Avail.)	Size	Installation	Installation
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Encroachments	-	-	-	-	4.0	-	-
Uprate	-	-	-	-	4.0	-	-
Total	34	179,872			(O) 4.0	(R)	(EFGH)

In-House							
	FY22	FY22	Hours	Feet Per Hour	Average Crew	Main	Main
In-House	(Miles)	(Feet)			Size	Installation	Installation
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New Main	14	73,284	18,795	3.9	3.5	31.19	109.2
Replacement Main	17	87,164	48,004	1.8	3.5	14.53	50.8
DOT	1	5,349	5,048	1.1	3.5	8.48	29.7
Encroachments	0	888	5,519	0.2	3.5	1.29	4.5
Uprate	1	3,104	939	3.3	3.5	26.45	92.6
Total	(I) 32	169,789	(P) 78,304	2.2	(O) 3.5		(EFGH)

ALL							
	FY22	FY22	Hours	Feet Per Hour	Average Crew	Main	Main
ALL	(Miles)	(Feet)			Size	Installation	Installation
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New Main	17	91,842	-	-	3.75	45.1	169.1
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Total	66	349,661			3.75	-	

GBE Program KEDNY and KEDLI (“Company”) KPI Descriptions and Calculations

Measurement Area	KPI	Metric Description	Algorithm	Data Source								
Work Management-Customer Meter Services (“CMS”)	Avg. # of completed Jobs per CMS FTE (jobs/day)	Measures the average number of jobs completed per day by each working CMS FTE	<p>The quotient of (i) the total number of Jobs completed by CMS FTEs during the fiscal year, <i>divided by</i> (ii) the total number of CMS FTEs during the fiscal year, with the result divided by the number of working days (240) and expressed to two decimal places.</p> <p>CMS KPI: A/B/C</p> <table border="1" data-bbox="1045 703 2241 906"> <thead> <tr> <th data-bbox="1045 703 1411 756">Variables</th> <th data-bbox="1416 703 2241 756">Description</th> </tr> </thead> <tbody> <tr> <td data-bbox="1045 760 1411 808">A</td> <td data-bbox="1416 760 2241 808">Total CMS Jobs Completed including Collections</td> </tr> <tr> <td data-bbox="1045 810 1411 859">B</td> <td data-bbox="1416 810 2241 859">Total CMS FTE Count</td> </tr> <tr> <td data-bbox="1045 860 1411 906">C</td> <td data-bbox="1416 860 2241 906">Working Days in a Year</td> </tr> </tbody> </table> <p>“FTEs” includes Company employees and excludes contractors</p> <p>“Jobs” means all Company CMS planned and collections jobs completed by CMS FTEs</p> <p>“Jobs” utilized to calculate the KPI baseline and the actual KPI performance are listed below:</p> <p style="text-align: center;"><u>KEDNY</u></p> <p>CMS Planned Jobs Customer Driven Construction – Capital Gas Leak Investigation</p>	Variables	Description	A	Total CMS Jobs Completed including Collections	B	Total CMS FTE Count	C	Working Days in a Year	Jobs Data and HRIS system
Variables	Description											
A	Total CMS Jobs Completed including Collections											
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C	Working Days in a Year											

GBE Program KEDNY and KEDLI (“Company”) KPI Descriptions and Calculations

			<p>Investigations Meter / Regulator Work Meter Change - Capital Meter Oriented Services Misc. - Capital Other Emergency Related to Meter Reading Surveillance</p> <p><u>Collections Jobs:</u></p> <ul style="list-style-type: none"> • Completed Visits - Terminations and Collections <p style="text-align: center;"><u>KEDLI</u></p> <p><u>CMS Planned Jobs:</u> Emergency Gas - O&M Turn-On Turn-Off – O&M Investigate and Read Meter – O&M Inspection-Asset – O&M Leak Surveillance, Recheck and Inspection – O&M Leak Monitoring – O&M Meter Asset Work – Capital Maintain Service – Capital</p> <p><u>Collections Jobs:</u> Completed Visits – Terminations and Collections</p>	
Work Management- Maintenance &	Avg. ft. of gas distribution main installed or	Measures the average feet of gas distribution	The formula to calculate the KPI is:	M&C Workplan

GBE Program KEDNY and KEDLI (“Company”) KPI Descriptions and Calculations

<p>Construction (“M&C”)</p>	<p>replaced per M&C and contractor FTE (ft/day)</p>	<p>main installed per day by each working gas M&C and contractor FTE</p>	<p>M&C KPI = $\frac{J}{K}$ where J = ((A*E/I) + (B*F/I) + (C*G/I) + (D*H/I)) K = Total number of gas in-house / contractor FTEs (based on average crew size during the fiscal year)</p> <table border="1" data-bbox="1042 727 2300 1320"> <thead> <tr> <th>Variables</th> <th>Description</th> </tr> </thead> <tbody> <tr> <td>A</td> <td>Growth Main Miles</td> </tr> <tr> <td>B</td> <td>Proactive and Reactive Main Replacement Miles</td> </tr> <tr> <td>C</td> <td>Reliability & Reinforcements Miles</td> </tr> <tr> <td>D</td> <td>CSC MRPL (includes Encroachments) Miles</td> </tr> <tr> <td>I</td> <td>Total miles of gas Distribution Main installed in the Fiscal Year</td> </tr> <tr> <td>E</td> <td>Avg. Feet Per Day - Growth Main</td> </tr> <tr> <td>F</td> <td>Avg. Feet Per Day - Proactive and Reactive Main Replacement</td> </tr> <tr> <td>G</td> <td>Avg. Feet Per Day - Reliability & Reinforcements</td> </tr> <tr> <td>H</td> <td>Avg. Feet Per Day - CSC MRPL (includes Encroachments)</td> </tr> <tr> <td>J</td> <td>Jurisdiction Average (Mains)</td> </tr> <tr> <td>K</td> <td>The number of gas in-house / contractors FTEs (based on average crew size during the Fiscal Year)</td> </tr> </tbody> </table> <p>Variables E, F, G, and H are calculated as follows:</p>	Variables	Description	A	Growth Main Miles	B	Proactive and Reactive Main Replacement Miles	C	Reliability & Reinforcements Miles	D	CSC MRPL (includes Encroachments) Miles	I	Total miles of gas Distribution Main installed in the Fiscal Year	E	Avg. Feet Per Day - Growth Main	F	Avg. Feet Per Day - Proactive and Reactive Main Replacement	G	Avg. Feet Per Day - Reliability & Reinforcements	H	Avg. Feet Per Day - CSC MRPL (includes Encroachments)	J	Jurisdiction Average (Mains)	K	The number of gas in-house / contractors FTEs (based on average crew size during the Fiscal Year)	
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GBE Program KEDNY and KEDLI (“Company”) KPI Descriptions and Calculations

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Engineering and Back Office	Work Orders Processed/ Back Office FTEs (WOs/yr)	Measures the average number of Work Orders processed per year in the back office by each engineering clerical employee	<p>The quotient of (i) Company total Work Orders in Maximo during the fiscal year <i>divided by</i> (ii) average number of Clerks active during the fiscal year.</p> <p>“Work Orders” means work orders marked as “Casbuilt” in Maximo.</p> <p>“Clerks” means those Company and Service Company employee and contractor roles responsible for processing Work Orders.</p> <p>For purposes of calculating actual KPI performance for each Rate Year as required by the JP and for FY24, the Company will calculate the number of Clerks for the given FY based on the</p>	<p>Maximo data Casbuilt work order completion</p> <p>Clerical information (HRIS) and filtered for those responsible for</p>														

GBE Program KEDNY and KEDLI (“Company”) KPI Descriptions and Calculations

			number of clerks who are responsible for “Casbuilding” work order data during said year. The count of work orders “Casbuilt” during the FY will be only those that have been completed by the “Casbuilding” clerical staff for those work types included in the original KPI target calculation.	processing work orders
Customer	Total Call Volume (Calls/year)	Measures the total volume of move and non-move telephone calls received by the Company’s call centers from customers	<p>The sum of (i) the total number of Move Calls received by the call centers from Company’s customers during the fiscal year <i>plus</i> (ii) the total number of field-related Non-move Calls received by the call centers from Company’s customers during the same measurement window.</p> <p>“Move Calls” means calls for service installation or discontinuance.</p> <p>“Non-move Calls” means calls to resolve a customer issue.</p>	<p>Move Call Benefits – call center query for fiscal year</p> <p>Non Move Call Benefits – call center query for fiscal year</p> <p>Move and Non-move Calls are included but not differentiated in the total Annual Call Volumes reported in the annual Service Quality Assurance Program</p>

GBE Program KEDNY and KEDLI (“Company”) KPI Descriptions and Calculations

				report (discussed in Section 9.0 of the Joint Proposal) provided on a calendar year basis.
Customer / Key Measurement	Customer Experience (Effort) Rating	Measures the overall satisfaction of National Grid residential customers captured in the “Ease of Doing Business” survey, the results of which are mainly driven by number handoffs between Company departments and ease of issue resolutions	Average of scores for the “Ease of Doing Business” survey question to Company customers during the fiscal year, with the result expressed to two decimal places.	Ease of Doing Business Results from the Brand, Image & Relationship Survey
Gas Safety & Compliance	Total non-compliance occurrences	Measures the total number of gas safety non-	Total occurrences of violations of the Commission's gas safety regulations, as measured by the final results of Staff's annual records and field audits.	KEDNY/KEDLI Records

GBE Program KEDNY and KEDLI (“Company”) KPI Descriptions and Calculations

		compliance occurrences		and Field Audit Results Cumulative Annual Non-Compliance Occurrences (as discussed in Joint Proposal Section 10.5) from Pipeline Safety & Compliance Team
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Baseline:

values are assumed based on MA data

New York - KEDNY (Original Calculation Filed with PSC)	Program	3 Year Average FY16-FY18	Actuals Unit	Average Productivity/Unit	Productivity Unit	Average Yearly Productivity Hours	FTE/Unit	Jurisdiction Average (Mains)	2016 Baseline (Feet per FTE)	FY24 Target (Feet per FTE)
Proactive and Reactive Main Replacement	21 miles	54 feet/day	75,319	4.5	10.68					
Reliability & Reinforcements	12 miles	43 feet/day	51,592	4.5	4.69					
CSC MRPL (includes Encroachments)	57 miles	48 feet/day	225,465	4.5	25.52					
Total	108			4.5	51.44	11.43	11.77			

Program (aligned to other OpCos)	FY16 Work Unit Actuals	FY17 Work Unit Actuals	FY18 Work Unit Budget	Units	3 Year Average
Growth Main	18	16	20	feet/day/crew	18
Proactive and Reactive Main Replacement	17	18	29	feet/day/crew	21
Reliability & Reinforcements	14	10	11	feet/day/crew	12
CSC MRPL (includes Encroachments)	38	67	67	feet/day/crew	57
Total	88	111	126		108

(Original Baseline Calculation)

FY18	Growth Main	9 miles	64 feet/day	28,019	4.5	5.05
	Proactive and Reactive Main Replacement	31 miles	54 feet/day	108,581	4.5	13.92
	Reliability & Reinforcements	8 miles	43 feet/day	33,496	4.5	2.76
	CSC MRPL (includes Encroachments)	72 miles	48 feet/day	282,578	4.5	28.93
	Total	120			4.5	50.66

Feet per FTE
11.26 FY18

FY19	Growth Main	7 miles	64 feet/day	22,184	4.5	4.46
	Proactive and Reactive Main Replacement	35 miles	54 feet/day	121,515	4.5	17.39
	Reliability & Reinforcements	7 miles	43 feet/day	32,152	4.5	2.95
	CSC MRPL (includes Encroachments)	58 miles	48 feet/day	228,147	4.5	26.06
	Total	107			4.5	50.86

Feet per FTE
11.30 FY19

FY20	Growth Main	5 miles	64 feet/day	14,504	4.5	3.16
	Proactive and Reactive Main Replacement	41 miles	54 feet/day	143,457	4.5	22.22
	Reliability & Reinforcements	9 miles	43 feet/day	38,451	4.5	3.82
	CSC MRPL (includes Encroachments)	45 miles	48 feet/day	175,955	4.5	21.76
	Total	99		372,367	4.5	50.95

Feet per FTE
11.32 FY20

FY21	Growth Main	3 miles	64 feet/day	9,803	4.5	3.28
	Proactive and Reactive Main Replacement	18 miles	54 feet/day	63,055	4.5	15.03
	Reliability & Reinforcements	4 miles	43 feet/day	19,355	4.5	2.96
	CSC MRPL (includes Encroachments)	39 miles	48 feet/day	152,651	4.5	29.05
	Total	64		244,864	4.5	50.32

Feet per FTE
11.18 FY21

FY22	Growth Main	2 miles	64 feet/day	6,914	4.5	1.93
	Proactive and Reactive Main Replacement	29 miles	54 feet/day	102,867	4.5	20.46
	Reliability & Reinforcements	4 miles	43 feet/day	17,237	4.5	2.20
	CSC MRPL (includes Encroachments)	42 miles	48 feet/day	164,038	4.5	26.05
	Total	77		291,055	4.5	50.65

Feet per FTE
11.26 FY22

377

Adjusting the Average Productivity Per Unit and FTE Per Unit

FY22	Growth Main	(A) 2 miles	(E) 18 feet/day	27,816	5.0	0.53
	Proactive and Reactive Main Replacement	(B) 29 miles	(F) 47 feet/day	132,369	5.0	17.67
	Reliability & Reinforcements	(C) 4 miles	(G) 37 feet/day	22,242	5.0	1.89
	CSC MRPL (includes Encroachments)	(D) 42 miles	(H) 50 feet/day	174,600	5.0	27.20
	Total	(I) 77		357,027	(K) 5.0	(J) 47.30

Feet per FTE
9.46 FY22

Baseline:

values are assumed based on MA data

New York - KEDLI (Original Calculation Filed with PSC)	Program	3 Year Average FY16-FY18	Actuals Unit	Average Productivity/Unit	Productivity Unit	Average Yearly Productivity Hours	FTE/Unit	Jurisdiction Average (Mains)	2016 Baseline (Feet per FTE)	FY24 Target (Feet per FTE)
	Growth Main	54 miles		64	feet/day	158,945	4.5	20.31		
	Proactive and Reactive Main Replacement	97 miles		54	feet/day	343,137	4.5	31.21		
	Reliability & Reinforcements	13 miles		43	feet/day	56,730	4.5	3.31		
	CSC MRPL (includes Encroachments)	5 miles		48	feet/day	18,753	4.5	1.36		
	Total	169					4.5	56.19	12.49	12.86

Data FY16 - FY17	Program (aligned to other OpCos)	FY16 Work Unit Actuals	FY17 Work Unit Actuals	FY18 Work Unit Budget	Units	3 Year Average
	Growth Main	59	47	55	feet/day/crew	54
	Proactive and Reactive Main Replacement	79	96	118	feet/day/crew	97
	Reliability & Reinforcements	15	14	10	feet/day/crew	13
	CSC MRPL (includes Encroachments)	4	3	7	feet/day/crew	5
	Total	156	160	190		169

(Original Baseline Calculation)

FY18	Growth Main	51 miles		64	feet/day	150,787	4.5	17.76		
	Proactive and Reactive Main Replacement	117 miles		54	feet/day	412,182	4.5	34.55		
	Reliability & Reinforcements	13 miles		43	feet/day	58,074	4.5	3.12		
	CSC MRPL (includes Encroachments)	2 miles		48	feet/day	7,561	4.5	0.51		
	Total	183					4.5	55.94		

Feet per FTE
12.43 FY18
Rounded:

FY19	Growth Main	58 miles		64	feet/day	172,130	4.5	16.30		
	Proactive and Reactive Main Replacement	160 miles		54	feet/day	564,589	4.5	38.07		
	Reliability & Reinforcements	8 miles		43	feet/day	37,284	4.5	1.61		
	CSC MRPL (includes Encroachments)	1 miles		48	feet/day	2,622	4.5	0.14		
	Total	227					4.5	56.13		

Feet per FTE
12.47 FY19

FY20	Growth Main	31 miles		64	feet/day	91,444	4.5	9.63		
	Proactive and Reactive Main Replacement	166 miles		54	feet/day	585,336	4.5	43.90		
	Reliability & Reinforcements	7 miles		43	feet/day	31,355	4.5	1.51		
	CSC MRPL (includes Encroachments)	0 miles		48	feet/day	1,229	4.5	0.07		
	Total	205				709,363	4.5	55.12		

Feet per FTE
12.25 FY20

FY21	Growth Main	23 miles		64	feet/day	69,755	4.5	11.25		
	Proactive and Reactive Main Replacement	103 miles		54	feet/day	363,501	4.5	41.75		
	Reliability & Reinforcements	6 miles		43	feet/day	25,212	4.5	1.86		
	CSC MRPL (includes Encroachments)	1 miles		48	feet/day	4,277	4.5	0.39		
	Total	134				462,745	4.5	55.25		

Feet per FTE
12.28 FY21

FY22	Growth Main	32 miles		64	feet/day	94,586	4.5	11.54		
	Proactive and Reactive Main Replacement	137 miles		54	feet/day	482,638	4.5	41.94		
	Reliability & Reinforcements	7 miles		43	feet/day	28,992	4.5	1.62		
	CSC MRPL (includes Encroachments)	1 miles		48	feet/day	3,951	4.5	0.27		
	Total	177				610,167	4.5	55.37		

Feet per FTE
12.30 FY22

863

Adjusting the Average Productivity Per Unit and FTE Per Unit

FY22	Growth Main	(A) 32 miles		(E) 105	feet/day	54,576	4.3	18.90		
	Proactive and Reactive Main Replacement	(B) 137 miles		(F) 167	feet/day	147,038	4.3	130.00		
	Reliability & Reinforcements	(C) 7 miles		(G) 148	feet/day	8,022	4.3	5.52		
	CSC MRPL (includes Encroachments)	(D) 1 miles		(H) 26	feet/day	7,013	4.3	0.15		
	Total	(I) 177				216,649	(K) 4.3	(J) 154.56		

Feet per FTE
36.37 FY22

Contractor	FY22	FY22	FTEs per Crew	# of FTEs	Annual Productive Days	Main	Main
	(Miles)	(Feet)				Installation per FTE / per day (feet)	Installation per crew / per day (feet)
Growth Main	2	8,245	5.0	5.1	220.0	7.30	36.5
Proactive and Reactive Main Replacement	25	133,560	5.0	60.9	220.0	9.97	49.8
Reliability & Reinforcements	4	20,589	5.0	11.8	220.0	7.94	39.7
CSC MRPL (includes Encroachments)	34	178,734	5.0	65.8	220.0	12.35	61.8
Total	65	341,128	5.0	143.6	220.0	10.80	53.99

In-House	FY22	FY22	FTEs per Crew	# of FTEs	Annual Productive Days	Main	Main
	(Miles)	(Feet)				Installation per FTE / per day (feet)	Installation per crew / per day (feet)
Growth Main	1	4,046	5.0	12.4	176.0	1.85	9.2
Proactive and Reactive Main Replacement	4	20,740	5.0	22.6	176.0	5.20	26.0
Reliability & Reinforcements	0	119	5.0	2.3	176.0	0.30	1.5
CSC MRPL (includes Encroachments)	8	41,123	5.0	44.5	176.0	5.25	26.3
Total	13	66,028	5.0	81.8	176.0	4.59	22.93

ALL	FY22	FY22	FTEs per Crew	# of FTEs	Annual Productive Days	Main	Main
	(Miles)	(Feet)				Installation per FTE / per day (feet)	Installation per crew / per day (feet)
Growth Main	2	12,291	5.0	17.6	198.0	3.53	18
Proactive and Reactive Main Replacement	29	154,300	5.0	83.6	198.0	9.33	47
Reliability & Reinforcements	4	20,708	5.0	14.0	198.0	7.45	37
CSC MRPL (includes Encroachments)	42	219,857	5.0	110.2	198.0	10.07	50
Total	(I) 77	407,156	(O) 5.0	(M) 225.4	(N) 198.0		(EFGH)

KEDLI								
Contractor	FY22 (Miles)	FY22 (Feet)	Avg # of Crews	FTEs per Crew	# of FTEs	Annual Productive Days	Main Install per FTE/per day (feet)	Main Install per crew / per day (feet)
Growth Main	16	86,011	3.3	5.0	16.7	220	23.48	117.39
Proactive and Reactive Main Replacement	104	546,775	10.9	5.0	54.4	220	45.71	228.57
Reliability & Reinforcements	5	26,097	0.8	5.0	3.9	220	30.61	153.06
CSC MRPL (includes Encroachments)	1	5,296	0.9	5.0	4.4	220	5.50	27.51
Total	126	664,179	15.9	5.0	79.3	220	38.08	190.42

In-House								
In-House	FY22 (Miles)	FY22 (Feet)	Avg # of Crews	FTEs per Crew	# of FTEs	Annual Productive Days	Main Install per FTE/per day (feet)	Main Install per crew / per day (feet)
Growth Main	16	82,141	4.8	3.5	16.7	176	27.92	97.71
Proactive and Reactive Main Replacement	34	177,182	11.0	3.5	38.4	176	26.22	91.79
Reliability & Reinforcements	2	8,734	0.4	3.5	1.5	176	34.03	119.10
CSC MRPL (includes Encroachments)	-	-	0.2	3.5	0.6	176	-	-
Total	51	268,057	16.3	3.5	57.1	176	26.65	93.28

ALL								
ALL	FY22 (Miles)	FY22 (Feet)	Avg # of Crews	FTEs per Crew	# of FTEs	Annual Productive Days	Main Install per FTE/per day (feet)	Main Install per crew / per day (feet)
Growth Main	32	168,152	8.1	4.3	34.5	198.0	24.65	104.76
Proactive and Reactive Main Replacement	137	723,957	21.8	4.3	92.8	198.0	39.39	167.40
Reliability & Reinforcements	7	34,831	1.2	4.3	5.1	198.0	34.73	147.62
CSC MRPL (includes Encroachments)	1	5,296	1.0	4.3	4.4	198.0	6.04	25.68
Total	(I) 177	932,236	32.2	(O) 4.3	(M) 136.8	(N) 198.0		(EFGH)