



Washington Suburban Sanitary Commission

AGENDA CATEGORY: Finance Office

ITEM NUMBER:

DATE: March 15, 2017

SUBJECT	WSSC Rate Study Status Briefing
SUMMARY	This briefing will review the seven rate structure options identified by the Bi-County Working Group and the Stakeholders Representative Group including estimated bill impacts and the schedule for completion of the project.
SPECIAL COMMENTS	
CONTRACT NO./ REFERENCE NO.	N/A
COSTS	N/A
AMENDMENT/ CHANGE ORDER NO. AMOUNT	N/A
MBE PARTICIPATION	N/A
PRIOR STAFF/ COMMITTEE REVIEW	Carla A. Reid, General Manager/CEO <i>John for CAR</i> Joseph Beach, Chief Financial Officer <i>JB</i>
PRIOR STAFF/ COMMITTEE APPROVALS	
RECOMMENDATION TO COMMISSION	N/A
COMMISSION ACTION	N/A

WSSC Rate Structure & Rate Study March 15, 2017

wsscwater.com/fin

Rate Structure & Rate Setting

- Current Rate Structure
- Rate Study
- Specific Rate Options Considered
- Calendar & Next Steps

Rate Structure & Rate Setting

Existing Rates

Under the current rate structure, customers are billed at the rate for the highest tier reached during the billing cycle.

Tier (gallons/day)	Existing Rates (Water & Sewer)			
	Total Volume Charge	Tier Multiplier	Approx. % Volume	% of Vol Chg Revenue
0 - 49	\$ 7.68	1.00	3%	2%
50 - 99	\$ 8.81	1.15	12%	8%
100 - 149	\$ 10.03	1.31	20%	15%
150 - 199	\$ 11.43	1.49	16%	14%
200 - 249	\$ 12.82	1.67	10%	10%
250 - 299	\$ 13.89	1.81	5%	6%
300 - 349	\$ 14.77	1.92	3%	3%
350 - 399	\$ 15.45	2.01	2%	2%
400 - 449	\$ 15.90	2.07	1%	1%
450 - 499	\$ 16.38	2.13	1%	1%
500 - 749	\$ 16.70	2.17	2%	2%
750 - 999	\$ 17.08	2.22	1%	1%
1,000 - 3,999	\$ 17.64	2.30	5%	7%
4,000 - 6,999	\$ 18.04	2.35	2%	3%
7,000 - 8,999	\$ 18.30	2.38	1%	2%
9,000 & Greater	\$ 18.71	2.44	16%	23%

Rate Structure & Rate Setting

▶ Current rate structure

- Implemented 16-tier structure on July 1, 1992
- Revenues vary with customer usage patterns
 - Declining consumption despite growing population and number of accounts.
 - +60,000 accounts have been added since 1992 with the same water demand.
 - Challenging to meet increasing costs of aging infrastructure when the revenue base is declining
- Fixed fees are less than 10% of budgeted water & sewer revenue (industry average = 10% to 30%)

Rate Structure & Rate Study

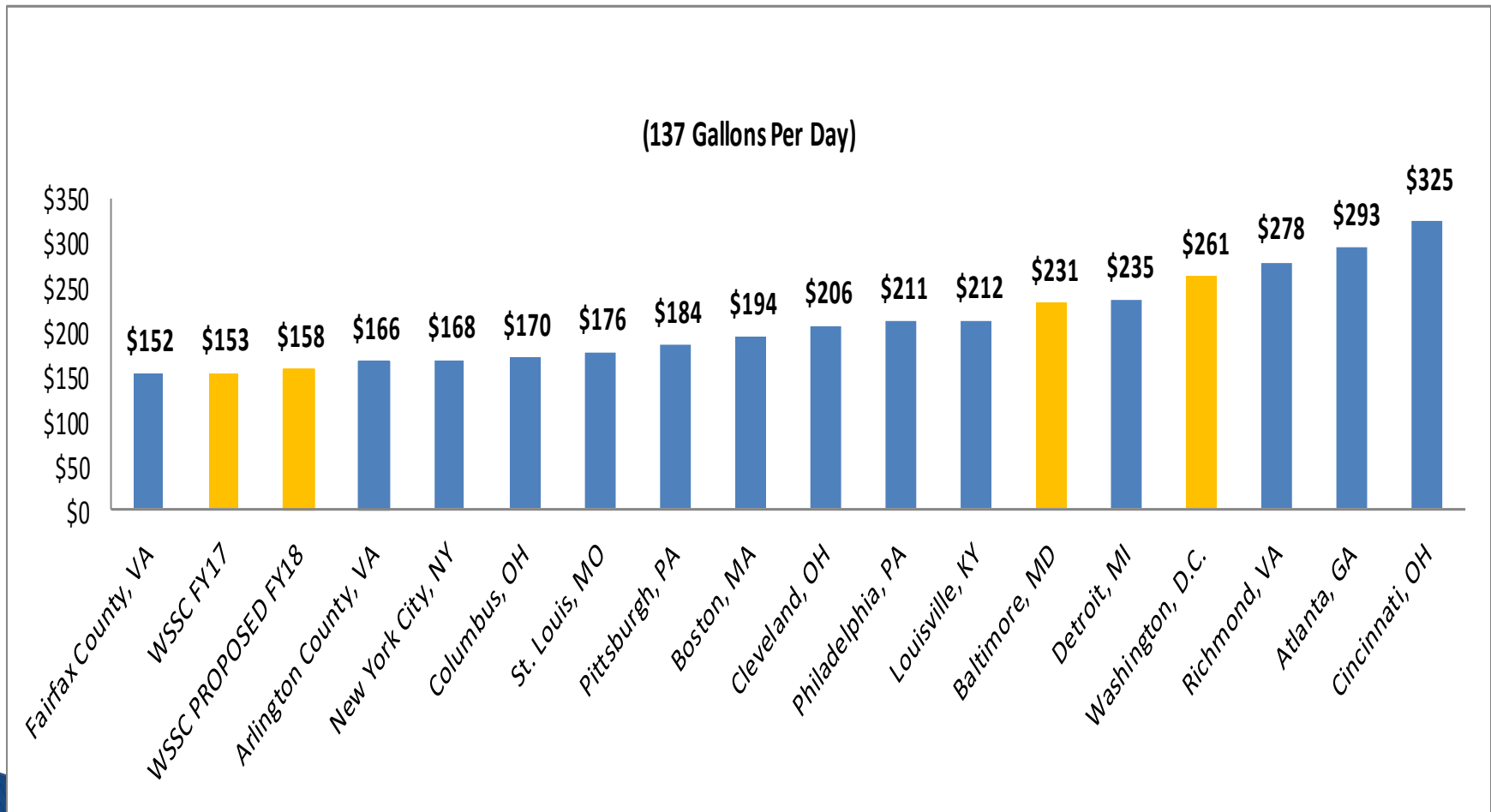
Ready to Serve Charges - Fixed Fees

FY'17 Approved Quarterly Charges*

<u>Meter Size</u>	ACCOUNT MAINTENANCE FEE	INFRASTRUCTURE INVESTMENT FEE
<u>Small Meters</u>		
5/8"	\$ 16.00	\$ 11.00
3/4"	16.00	12.00
1"	16.00	14.00
<u>Large Meters</u>		
1-1/2"	16.00	90.00
2"	27.00	185.00
3"	66.00	585.00
4"	142.00	813.00
6"	154.00	1,265.00
8"	200.00	2,845.00
10"	246.00	4,425.00
<u>Detector Check Meters</u>		
2"	33.00	n/a
4"	177.00	n/a
6"	255.00	n/a
8"	461.00	n/a
10"	633.00	n/a
<u>Fire Service Meters</u>		
4"	182.00	499.00
6"	293.00	616.00
8"	452.00	2,524.00
10"	682.00	2,714.00
12"	989.00	5,214.00

*These are quarterly fees which are prorated based on the length of the billing cycle.

How do we compare? Quarterly Bills



Scope of current study

Phase 1

- Review current rate structure
- Evaluate alternative rate structures
- Select three viable alternative rate structures
- Deliver a Phase 1 report
- Develop a 10-year financial plan

Phase 2

- Perform cost analysis for three viable options
- Develop draft rate schedules
- Perform bill impact comparison
- Develop a Phase 2 report
- Select the “best-fit” rate structure
- Finalize rate schedules
- Submit recommendations to Commission and Elected Officials for final decision

Bi-County Rate Structure Working Group Recommendations

Stakeholder Representatives Group (SRG) Input

Residential	Non-Residential
Industrial	Environmental

Montgomery and Prince George’s County Government

Rate structure evaluation criteria



- ▶ Alignment between nature of cost and recovery of cost
- ▶ Revenue and financial stability
- ▶ Easy to understand and administer
- ▶ Minimize impact on low/fixed income
- ▶ Consistent with WSSC policies
- ▶ Customer acceptance
- ▶ Consistent application
- ▶ Legally defensible
- ▶ Sustainable system reinvestment

Rate Options Under Consideration

Rate Structure & Rate Setting

- ▶ **OPTION 1: UNIFORM VOLUME RATE STRUCTURE, NO CUSTOMER CLASSES**
 - \$13.06/1000 gal

For illustrative purposes – FY19 rates will vary from those presented herein

Option #1: Uniform Volume Charge – Quarterly Bill Impact

	Average Quarterly Volume		Typical Bill Impact - Quarterly			
			Existing	Option 1	Increase (Decrease) - \$	Increase (Decrease) - %
Small Meters	gpd	kgal				
5/8"	99	9	\$106.29	\$144.51	\$38.22	36.0%
3/4"	132	12	\$148.36	\$184.68	\$36.32	24.5%
1"	132	12	\$150.36	\$186.68	\$36.32	24.2%
Large Meters						
1-1/2"	1,282	117	\$2,169.88	\$1,633.67	(\$536.21)	-24.7%
2"	2,170	198	\$3,704.72	\$2,797.29	(\$907.43)	-24.5%
3"	5,293	483	\$9,364.32	\$6,957.53	(\$2,406.79)	-25.7%
4"	7,529	687	\$13,527.10	\$9,925.16	(\$3,601.94)	-26.6%
6"	11,638	1,062	\$21,289.02	\$15,285.53	(\$6,003.49)	-28.2%
8"	32,121	2,931	\$57,884.01	\$41,315.06	(\$16,568.95)	-28.6%
10"	44,975	4,104	\$81,456.84	\$58,256.92	(\$23,199.92)	-28.5%
12"	93,699	8,550	\$164,641.50	\$116,308.34	(\$48,333.16)	-29.4%

For illustrative purposes – FY19 rates will vary from those presented herein

Option #1: Uniform Volume Charge – Quarterly Bill Impact (3/4" Meter)

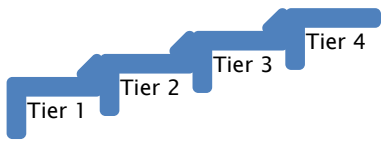
Residential 3/4" Meter Average Quarterly Volume		Typical Bill Impact - Quarterly			
		Existing	Option 1	Increase (Decrease) - \$	Increase (Decrease) - %
gpd	kgal				
33	3	\$51.04	\$67.17	\$16.13	31.6%
66	6	\$80.86	\$106.34	\$25.48	31.5%
99	9	\$107.29	\$145.51	\$38.22	35.6%
132	12	\$148.36	\$184.68	\$36.32	24.5%
164	15	\$199.45	\$223.85	\$24.40	12.2%
197	18	\$233.74	\$263.03	\$29.29	12.5%
274	25	\$375.25	\$354.42	(\$20.83)	-5.5%
329	30	\$471.10	\$419.71	(\$51.39)	-10.9%
384	35	\$568.75	\$484.99	(\$83.76)	-14.7%
438	40	\$664.00	\$550.28	(\$113.72)	-17.1%
548	50	\$863.00	\$680.85	(\$182.15)	-21.1%
658	60	\$1,030.00	\$811.42	(\$218.58)	-21.2%
822	75	\$1,309.00	\$1,007.27	(\$301.73)	-23.1%

For illustrative purposes – FY19 rates will vary from those presented herein

Option #2: 4-Tier Volume Rate Structure, No Customer Classes

Tier (gallons/day)	Option #2 (Water & Sewer)					
	Resid. Charge	Resid. Tier Multiplier	Approx. % of Bills - M	Approx. % of Bills - Q	Approx. % Volume	% of Vol Chg Revenue
0 - 99	\$ 10.67	1.00	31%	54%	49%	41%
100 - 249	\$ 13.34	1.25	11%	38%	23%	23%
250 - 8,999	\$ 16.01	1.50	46%	8%	16%	19%
9,000 & Greater	\$ 18.67	1.75	12%	0%	12%	17%

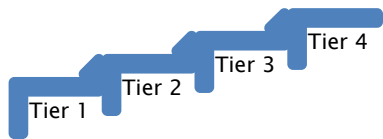
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OPTION #2: 4 TIER INCLINING RATE STRUCTURE

- Under Option #2, more volume is billed at the lower tiers
- Therefore, rates for all four tiers need to increase in order to recover the same amount of FY 2017 revenue

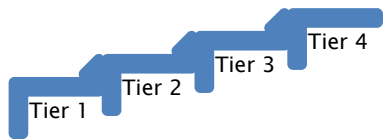
Tier (gallons/day)	Billed Volume (1,000 gal)	
	Existing	Option 2
0-99	7,093,499	23,000,518
100-249	21,272,063	10,789,274
250-8,999	11,015,605	7,807,158
>=9,000	8,467,046	6,251,268



Option #2: 4 Tier Inclining Rate Structure – Quarterly Bill Impact

	Average Quarterly Volume		Typical Bill Impact - Quarterly			
			Existing	Option 2	Increase (Decrease) - \$	Increase (Decrease) - %
Small Meters	gpd	kgal				
5/8"	99	9	\$106.29	\$123.04	\$16.75	15.8%
3/4"	132	12	\$148.36	\$164.05	\$15.69	10.6%
1"	132	12	\$150.36	\$166.05	\$15.69	10.4%
Large Meters						
1-1/2"	1,282	117	\$2,169.88	\$1,893.90	(\$275.98)	-12.7%
2"	2,170	198	\$3,704.72	\$3,296.41	(\$408.31)	-11.0%
3"	5,293	483	\$9,364.32	\$8,297.20	(\$1,067.12)	-11.4%
4"	7,529	687	\$13,527.10	\$11,866.47	(\$1,660.63)	-12.3%
6"	11,638	1,062	\$21,289.02	\$18,975.48	(\$2,313.54)	-10.9%
8"	32,121	2,931	\$57,884.01	\$55,503.15	(\$2,380.86)	-4.1%
10"	44,975	4,104	\$81,456.84	\$79,033.73	(\$2,423.11)	-3.0%
12"	93,699	8,550	\$164,641.50	\$162,058.26	(\$2,583.24)	-1.6%

For illustrative purposes – FY19 rates will vary from those presented herein



Option #2: 4 Tier Inclining Rate Structure – Quarterly Bill Impact (3/4” Meter)

Residential 3/4" Meter Average Quarterly Volume		Typical Bill Impact - Quarterly			
		Existing	Option 2	Increase (Decrease) - \$	Increase (Decrease) - %
gpd	kgal				
33	3	\$51.04	\$60.01	\$8.97	17.6%
66	6	\$80.86	\$90.96	\$10.10	12.5%
99	9	\$107.29	122.97	\$15.68	14.6%
132	12	\$148.36	\$162.99	\$14.63	9.9%
164	15	\$199.45	\$201.67	\$2.22	1.1%
197	18	\$233.74	\$240.35	\$6.61	2.8%
274	25	\$375.25	\$339.86	(\$35.39)	-9.4%
329	30	\$471.10	\$418.29	(\$52.81)	-11.2%
384	35	\$568.75	\$498.32	(\$70.43)	-12.4%
438	40	\$664.00	\$575.15	(\$88.85)	-13.4%
548	50	\$863.00	\$733.61	(\$129.39)	-15.0%
658	60	\$1,030.00	\$892.07	(\$137.93)	-13.4%
822	75	\$1,309.00	\$1,128.96	(\$180.04)	-13.8%

For illustrative purposes – FY19 rates will vary from those presented herein

Option #3: Uniform Volume Rate Structure, Residential and Non-Residential Rates

Uniform volume charge for Residential and Non-Residential customers. Example rates shown are calculated to be revenue neutral with revenue recovery by class under the current rate structure.

Tier (gallons/day)	Option #3 (Water & Sewer)			
	Volume Charge	Approx. % of Bills	Approx. % Volume	% of Vol Chg Revenue
Residential	\$ 11.45	92%	75%	66%
Non-Residential	\$ 17.98	8%	25%	34%

For illustrative purposes – FY19 rates will vary from those presented herein

Option #4: 4-Tier Residential Volume Rates: Uniform Non-Residential Volume Rate Structure

Residential customers billed based on a 4-tier volume rate structure. Tiers set at lower increments than for Option 2, recognizing Residential usage characteristics. Provides conservation incentive focused on Residential usage. Non-residential customer's bill based on a uniform volume charge basis, as in Option 3.

Tier (gallons/day)	Option #4 (Water & Sewer)					
	Resid. Charge	Resid. Tier Multiplier	Non. Res. Charge	Approx. % of Bills	Approx. % Volume	% of Vol Chg Revenue
0 - 99	\$ 10.25	1.00		49%	48%	38%
100 - 249	\$ 12.81	1.25		36%	22%	21%
250 - 399	\$ 15.38	1.50		5%	2%	3%
400 & Greater	\$ 17.94	1.75		2%	3%	4%
Non-Resid.			\$ 17.98	8%	25%	34%

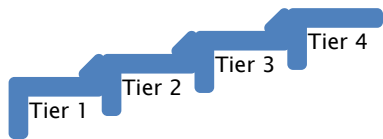
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Option #5: 4-Tier Volume Rate Structure (Option #2 With Different Tier “Multipliers;” No Customer Classes

Option 5 is a variation of Option 2. The structure utilizes the same “breaks” between the tiers as in Option 2; However, the “multiplier” used in calculating the rates for Tiers 2-4 is higher than for Option 2.

Tier (gallons/day)	Option #5 (Water & Sewer)					
	Resid. Charge	Resid. Tier Multiplier	Approx. % of Bills - M	Approx. % of Bills - Q	Approx. % Volume	% of Vol Chg Revenue
0 - 99	\$ 9.02	1.00	31%	54%	49%	34%
100 - 249	\$ 13.53	1.50	11%	38%	23%	24%
250 - 8,999	\$ 18.05	2.00	46%	8%	16%	22%
9,000 & Greater	\$ 22.56	2.50	12%	0%	12%	20%

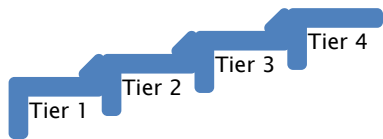
For illustrative purposes – FY19 rates will vary from those presented herein



OPTION #5: 4 TIER INCLINING RATE STRUCTURE - QUARTERLY BILL IMPACT

	Average Quarterly Volume		Typical Bill Impact - Quarterly			
			Existing	Option 5	Increase (Decrease) - \$	Increase (Decrease) - %
Small Meters	gpd	kgal				
5/8"	99	9	\$106.29	\$108.21	\$1.92	1.8%
3/4"	132	12	\$148.36	\$149.81	\$1.45	1.0%
1"	132	12	\$150.36	\$151.81	\$1.45	1.0%
Large Meters						
1-1/2"	1,282	117	\$2,169.88	\$2,073.88	(\$96.00)	-4.4%
2"	2,170	198	\$3,704.72	\$3,641.59	(\$63.13)	-1.7%
3"	5,293	483	\$9,364.32	\$9,223.61	(\$140.71)	-1.5%
4"	7,529	687	\$13,527.10	\$13,208.93	(\$318.17)	-2.4%
6"	11,638	1,062	\$21,289.02	\$21,526.87	\$237.85	1.1%
8"	32,121	2,931	\$57,884.01	\$65,312.14	\$7,428.13	12.8%
10"	44,975	4,104	\$81,456.84	\$93,397.64	\$11,940.80	14.7%
12"	93,699	8,550	\$164,641.50	\$193,686.61	\$29,045.11	17.6%

For illustrative purposes – FY19 rates will vary from those presented herein



OPTION #5: 4 TIER INCLINING RATE STRUCTURE – QUARTERLY BILL IMPACT (3/4" METER)

Residential 3/4" Meter Average Quarterly Volume		Typical Bill Impact - Quarterly			
		Existing	Option 5	Increase (Decrease) - \$	Increase (Decrease) - %
gpd	kgal				
33	3	\$51.04	\$55.07	\$4.03	7.9%
66	6	\$80.86	\$81.23	\$0.37	0.5%
99	9	\$107.29	\$108.30	\$1.01	0.9%
132	12	\$148.36	\$148.91	\$0.55	0.4%
164	15	\$199.45	\$188.16	(\$11.29)	-5.7%
197	18	\$233.74	\$227.40	(\$6.34)	-2.7%
274	25	\$375.25	\$332.52	(\$42.73)	-11.4%
329	30	\$471.10	\$420.95	(\$50.15)	-10.6%
384	35	\$568.75	\$511.17	(\$57.58)	-10.1%
438	40	\$664.00	\$597.79	(\$66.21)	-10.0%
548	50	\$863.00	\$776.45	(\$86.55)	-10.0%
658	60	\$1,030.00	\$955.10	(\$74.90)	-7.3%
822	75	\$1,309.00	\$1,222.17	(\$86.83)	-6.6%

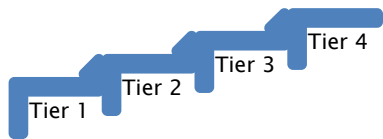
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Option #6: 4-Tier Volume Rate Structure (Option #2 With Different Tier “Breaks;” No Customer Classes

Option 6 is also a variation on Option 2. For Option 6, the “multiplier” used to calculate rates between the tiers are the same as for Option 2; However, the “breaks” between the tiers have been adjusted to include more volume in the lower tiers.

Tier (gallons/day)	Option #6 (Water & Sewer)						
	Resid. Charge	Resid. Tier Multiplier	Approx. % of Bills - M	Approx. % of Bills - Q	Approx. % Volume	% of Revenue	Rationale For Tier "Breaks"
0 - 240	\$ 11.30	1.00	41%	91%	72%	62%	4 people x 60 gpd
241 - 600	\$ 14.13	1.25	12%	8%	5%	6%	10 people x 60 gpd
601 - 9,000	\$ 16.95	1.50	35%	1%	11%	14%	
9,001 & Greater	\$ 19.78	1.75	12%	0%	12%	18%	Match previous top tier

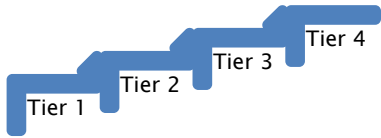
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OPTION #6: 4 TIER INCLINING RATE STRUCTURE - QUARTERLY BILL IMPACT

	Average Quarterly Volume		Typical Bill Impact - Quarterly				
			Existing	Option 6	Increase (Decrease) - \$	Increase (Decrease) - %	
			gpd	kgal			
Small Meters							
5/8"	99	9	\$106.29	\$128.71	\$22.42	21.1%	
3/4"	132	12	\$148.36	\$163.61	\$15.25	10.3%	
1"	132	12	\$150.36	\$165.61	\$15.25	10.1%	
Large Meters							
1-1/2"	1,282	117	\$2,169.88	\$1,974.00	(\$195.88)	-9.0%	
2"	2,170	198	\$3,704.72	\$3,453.03	(\$251.69)	-6.8%	
3"	5,293	483	\$9,364.32	\$8,723.07	(\$641.25)	-6.8%	
4"	7,529	687	\$13,527.10	\$12,485.08	(\$1,042.02)	-7.7%	
6"	11,638	1,062	\$21,289.02	\$19,986.29	(\$1,302.73)	-6.1%	
8"	32,121	2,931	\$57,884.01	\$58,573.96	\$689.95	1.2%	
10"	44,975	4,104	\$81,456.84	\$83,397.41	\$1,940.57	2.4%	
12"	93,699	8,550	\$164,641.50	\$171,322.29	\$6,680.79	4.1%	

For illustrative purposes – FY19 rates will vary from those presented herein



OPTION #6: 4 TIER INCLINING RATE STRUCTURE - QUARTERLY BILL IMPACT (3/4" METER)

Residential 3/4" Meter Average Quarterly Volume		Typical Bill Impact - Quarterly			
		Existing	Option 6	Increase (Decrease) - \$	Increase (Decrease) - %
gpd	kgal				
33	3	\$51.04	\$61.90	\$10.86	21.3%
66	6	\$80.86	\$94.67	\$13.81	17.1%
99	9	\$107.29	128.58	\$21.29	19.8%
132	12	\$148.36	\$162.48	\$14.12	9.5%
164	15	\$199.45	\$199.21	(\$0.24)	-0.1%
197	18	\$233.74	\$240.17	\$6.43	2.8%
274	25	\$375.25	\$339.05	(\$36.20)	-9.6%
329	30	\$471.10	\$415.90	(\$55.20)	-11.7%
384	35	\$568.75	\$500.65	(\$68.10)	-12.0%
438	40	\$664.00	\$582.02	(\$81.98)	-12.3%
548	50	\$863.00	\$749.83	(\$113.17)	-13.1%
658	60	\$1,030.00	\$917.65	(\$112.35)	-10.9%
822	75	\$1,309.00	\$1,168.52	(\$140.48)	-10.7%

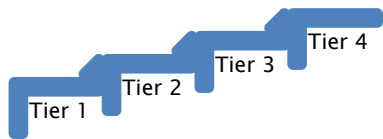
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Option #7: 8-Tier Volume Rate Structure; No Customer Classes

- Option 7 is an 8-tier volume rate structure for all customers. The first 4 tiers are established to reflect most residential volume, providing conservation incentive. Example rates and multipliers provide rate relief to very small volume customers.

Tier (gallons/day)	Option #7 (Water & Sewer)						
	Resid. Charge	Resid. Tier Multiplier	Approx. % of Bills - M	Approx. % of Bills - Q	Approx. % Volume	% of Revenue	Rationale For Tier "Breaks"
0 - 60	\$ 8.62	1.00	28%	33%	33%	22%	1 person x 60 gpd
61 - 120	\$ 10.78	1.25	7%	30%	23%	19%	2 people x 60 gpd
121 - 240	\$ 12.93	1.50	6%	28%	16%	16%	4 people x 60 gpd
241 - 600	\$ 15.09	1.75	12%	8%	6%	6%	10 people x 60 gpd
601 - 1,800	\$ 17.24	2.00	15%	1%	4%	5%	Even distr of vol in tiers 5-7
1,801 - 4,200	\$ 19.40	2.25	12%	0%	3%	5%	Even distr of vol in tiers 5-7
4,200 - 9,000	\$ 21.55	2.50	8%	0%	3%	6%	Even distr of vol in tiers 5-7
9,001 & Greater	\$ 23.71	2.75	12%	0%	12%	21%	Match previous top tier

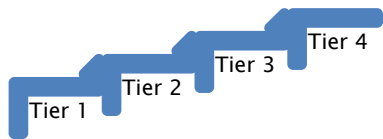
For illustrative purposes – FY19 rates will vary from those presented herein



OPTION #7: 8 TIER INCLINING RATE STRUCTURE – QUARTERLY BILL IMPACT

	Average Quarterly Volume		Typical Bill Impact - Quarterly			
			Existing	Option 7	Increase (Decrease) - \$	Increase (Decrease) - %
Small Meters	gpd	kgal				
5/8"	99	9	\$106.29	\$114.28	\$7.99	7.5%
3/4"	132	12	\$148.36	\$147.61	(\$0.75)	-0.5%
1"	132	12	\$150.36	\$149.61	(\$0.75)	-0.5%
Large Meters						
1-1/2"	1,282	117	\$2,169.88	\$1,914.35	(\$255.53)	-11.8%
2"	2,170	198	\$3,704.72	\$3,591.43	(\$113.29)	-3.1%
3"	5,293	483	\$9,364.32	\$10,098.14	\$733.82	7.8%
4"	7,529	687	\$13,527.10	\$14,798.56	\$1,271.46	9.4%
6"	11,638	1,062	\$21,289.02	\$23,863.39	\$2,574.37	12.1%
8"	32,121	2,931	\$57,884.01	\$69,796.28	\$11,912.27	20.6%
10"	44,975	4,104	\$81,456.84	\$99,229.66	\$17,772.82	21.8%
12"	93,699	8,550	\$164,641.50	\$204,627.43	\$39,985.93	24.3%

For illustrative purposes – FY19 rates will vary from those presented herein



OPTION #7: 8 TIER INCLINING RATE STRUCTURE – QUARTERLY BILL IMPACT (3/4" METER)

Residential 3/4" Meter Average Quarterly Volume		Typical Bill Impact - Quarterly			
		Existing	Option 7	Increase (Decrease) - \$	Increase (Decrease) - %
gpd	kgal				
33	3	\$51.04	\$53.86	\$2.82	5.5%
66	6	\$80.86	\$82.09	\$1.23	1.5%
99	9	\$107.29	114.42	\$7.13	6.6%
132	12	\$148.36	\$146.75	(\$1.61)	-1.1%
164	15	\$199.45	\$181.01	(\$18.44)	-9.2%
197	18	\$233.74	\$218.51	(\$15.23)	-6.5%
274	25	\$375.25	\$309.03	(\$66.22)	-17.6%
329	30	\$471.10	\$378.21	(\$92.89)	-19.7%
384	35	\$568.75	\$453.63	(\$115.12)	-20.2%
438	40	\$664.00	\$526.05	(\$137.95)	-20.8%
548	50	\$863.00	\$675.39	(\$187.61)	-21.7%
658	60	\$1,030.00	\$836.17	(\$193.83)	-18.8%
822	75	\$1,309.00	\$1,091.33	(\$217.67)	-16.6%

For illustrative purposes – FY19 rates will vary from those presented herein

Timeline

