WSSC STRATEGIC PLAN

MISSION

We are entrusted by our community to provide safe and reliable water, life’s most precious resource, and return clean water to our environment, all in an ethical, sustainable, and financially responsible manner.

VISION

To be THE world-class water utility, where excellent products and services are always on tap.

CORE VALUES

Accountability  Transparency  Excellence  Environmental Stewardship  Cost Effectiveness

GUIDING PRINCIPLES

Simplify  Focus  Connect
Parkway WRRF employees share inspiration and encouragement at their Come in Unity meeting
Protect Our People, Infrastructure, Systems, and Resources
Protecting Our Environment & Relationships

- Customer letter highlights exceptional efforts to maintain strong relationship

"What a wonderful manager you have in John Hoffman!"

"Look at that clean water!"

"I, for one, would have no problem paying higher fees for infrastructure management..."
Improve Infrastructure
Deep Dive on Innovation

- Pipe Diver: PCCP assessment tool
- Water main stays in service throughout inspection
- Swims with flow of water
- Complements AFO for proactive planning
Achieve Business Process Excellence and Maintain Financial Stability
WSSC Peak Performers

- Recognition for consistent regulatory compliance

- Platinum designated WRRFs:
  - Damascus
    - 18 consecutive years
    - Top 12 percent of agencies
  - Seneca and Parkway
    - 12 consecutive years
  - Hyattstown
    - 7 consecutive years
  - Piscataway
    - 6 consecutive years

- Western Branch earned third consecutive Gold designation
Commissioners select new four-tier rate structure
- Open and transparent process
- Sends clear conservation message
- Addresses affordability
- Simplifies structure for customers

Extensive public outreach will continue
Enhance Customer Experience and Community Engagement
Engaging with Our Customers

- Centennial Saturday
- Thingamajig
- Young Science Explorers Summer Camp
- Chesapeake Classrooms
- Montgomery County Fair
Inspire Employee Engagement
Engaging in Innovation and Wellness

- “My Life” recognized for promoting individual health and healthy workplace
- Innovation workshops stimulate creativity
- Come in Unity meetings inspire
Recognizing Jobs Well Done

- Interns wrap up the summer
- Celebrating employee service
HomeServe
August 2016 – June 2018

<table>
<thead>
<tr>
<th>Product</th>
<th>Monthly Cost</th>
<th>Contracts</th>
<th>Completed Repairs</th>
<th>HomeServe’s Repair Cost/Customer Savings</th>
<th>HomeServe’s Estimated Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Service Line</td>
<td>$3.99</td>
<td>74,535</td>
<td>1,513</td>
<td>$2,388,089</td>
<td>$4,884,961</td>
</tr>
<tr>
<td>Sewer/Septic Line</td>
<td>$5.49</td>
<td>40,242</td>
<td>1,380</td>
<td>$803,141</td>
<td>$2,766,060</td>
</tr>
<tr>
<td>Bundle (WSL and SSL)</td>
<td>$5.99</td>
<td>7,867</td>
<td>589</td>
<td>$568,012</td>
<td>$745,078</td>
</tr>
<tr>
<td>Interior Plumbing and Drainage</td>
<td>$9.99</td>
<td>18,169</td>
<td>3,214</td>
<td>$1,088,809</td>
<td>$1,917,111</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>140,813</td>
<td>6,696</td>
<td>$4,848,050</td>
<td>$10,313,210</td>
</tr>
</tbody>
</table>

FY 2019 Commission Dashboard
August 2018

Enhance Customer Experience & Community Engagement

HomeServe
August 2016 – June 2018

IssueTrakr July 2018

Percent of Calls Answered

Delinquent Accounts
Accounts Considered Delinquent 17 Days After Due Date

Achieve Business Process Excellence & Maintain Financial Stability

FY 2018 Total Operating Revenue

FY 2018 Net Operating Expenses

* Final FY 2018 financial information available late August or early September.