

General Manager's Report February 2018



WSSC holds a special Centennial tribute honoring 100-year-old WSSC retiree George Campbell and his close friend, and fellow retiree Remus Lyles, at the January Employee Service Awards Ceremony

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.

STRATEGIC PRIORITIES



CORE VALUES

Accountability

Transparency

Excellence

Environmental Stewardship

Cost Effectiveness

GUIDING PRINCIPLES

Simplify

Focus

Connect

Protect Our People, Infrastructure, Systems, and Resources

Weathering Winter's Wallop

- ▶ Record-breaking breaks and leaks
 - January set new record: 819
 - November – January: 1,653
- ▶ Breaking away
 - Losing 60 MGD water per day
 - Constantly managing storage levels
 - Patuxent Plant limitations
 - Ice at Potomac WFP intake
 - Chlorine line down at Potomac WFP
- ▶ Emergency lifted: Jan. 25
 - 25,000+ calls in ECC
- ▶ Thank you H₂OPeople!



Improve Infrastructure

Future Water Storage

- ▶ Collington (Bowie)
 - New 4MG storage
 - Two side-by-side 2m gallon composite tanks
 - In service Summer 2018
- ▶ St. Barnabas
 - Current 1MG elevated tank > 2.5 million gallon elevated tank
 - In service Summer 2018
- ▶ Olney
 - Current 2.5MG stand pipe with only 700K gallons of usable water >
 - 1.5 million gallon elevated In service Fall 2018



Achieve Business Process Excellence and Maintain Financial Stability

Rate Structure Briefings

- ▶ Held two briefings
 - Montgomery County Council T&E Committee on Feb. 1
 - Metro Washington Committee on Feb. 5

- ▶ T&E Committee supportive of customer class bill

- ▶ Looking forward to briefing Prince George's County

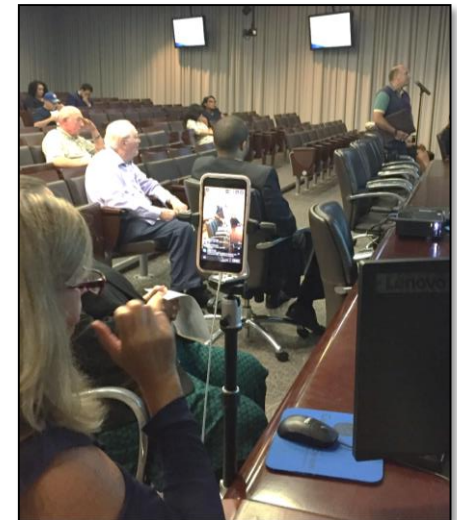
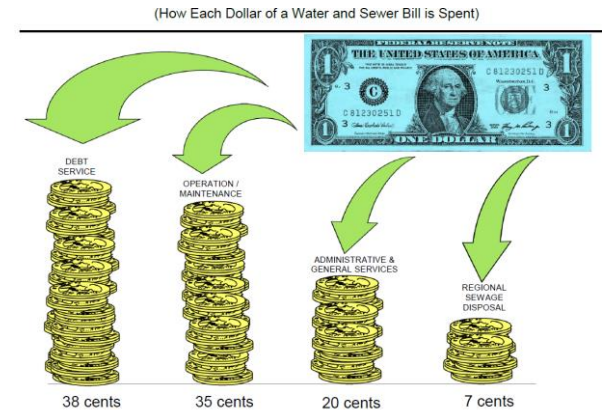
- ▶ TNI briefing in College Park on April 4

Type of Rate Structure	Options	Water & Sewer Tiers	
		Gallons Per Day	Rate Per 1,000 Gallons
3 Tier Inclining	Option 3A	0-80	\$ 10.66
		81-165	\$ 13.43
		>165	\$ 17.61
3 Tier Inclining	Option 3B	0-165	\$ 10.41
		166-275	\$ 13.89
		>275	\$ 19.96
4 Tier Inclining	Option 4A	0-80	\$ 10.66
		81-165	\$ 12.25
		166-275	\$ 14.86
		>275	\$ 18.74



Investing in The Future

- ▶ Public Hearings on Preliminary Proposed FY19 Budget (\$1.43B)
 - Held 2 public hearings to receive comment
 - Part of open/transparent process
- ▶ Presentation outlined combined 5% increase in water and sewer rates
 - Results in additional \$6.78/quarter to average residential customer
 - Increase allows continued investment in CIP
- ▶ Bi-county Budget Meeting May 10



Enhance Customer Experience and Community Engagement

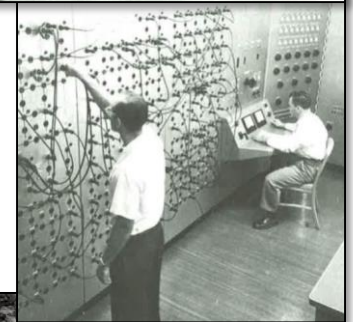
Assessing Affordability

- ▶ Affordability expert engaged
- ▶ Meeting with other utilities and social service agencies
- ▶ Partnering with Office of Home Energy Programs (OHEP)
- ▶ Developing outreach plan for high-bill adjustment changes



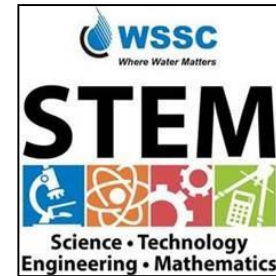
Celebrating Our Centennial

- ▶ **Traveling Museum**
 - Start: Lyttonsville
 - Now: Gaithersburg
 - Next: Potomac WFP
 - Photos corresponding to locations displayed at RGH
- ▶ **Educational Programs for MCPS/PGCPS**
- ▶ **First Centennial Saturday**
 - Seneca WWTP: April 21
- ▶ **Giving Gala: Sept. 29**



Engineers: Inspiring Wonder

- ▶ Family Engineering Day
- ▶ WSSC Internship/Scholarship Fair
 - First annual!
- ▶ Introduce a Girl to Engineering
 - National event created to increase women pursuing engineering careers
 - Second annual at WSSC
- ▶ Sewer Science
 - Students conduct experiments to replicate wastewater treatment process



Inspire Employee Engagement

Discuss IT

- ▶ Discuss IT series including web info, email and on-site discussions with Q&A
- ▶ H2OSecure: A new, more robust approach to cyber security
- ▶ Outline risks posed to business operations and customers
- ▶ Focus on individual responsibilities
 - How to spot online fraud like phishing or whaling
 - Recognizing threats and vulnerabilities



A Centennial Service Event for the Ages

- ▶ Employee Service Awards Ceremony
 - Honored 78 Employees
 - 42 with 25+ years
- ▶ Special Recognition
 - 100-year-old George Campbell and fellow retiree Remus Lyles
 - Breaking Barriers & Building Bonds video tribute

