

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



JOURNEY TO WORLD CLASS



Meeting Customers in Their Communities

General Manager's Report

May 2019

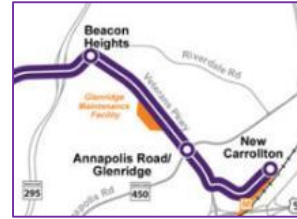
Protect Our People, Infrastructure, Systems, and Resources



Infrastructure Safety Concerns

▶ Purple Line

- Duty to protect health and safety of our customers
- Ongoing discussions with MTA re: access to critical 66" water main
- Multiple site visits
- April 12 Cease and Desist letter & May 2 Dispute Resolution meeting
- MTA agreed to relocation (and pay)



Environmental & Cyber Protection

▶ Earth Month

- Seneca WRRF Open House

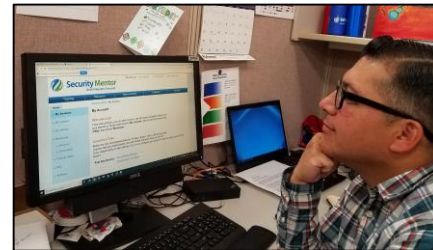


- Lab celebrates Earth Day with road cleanup



▶ Security Mentor

- 75 percent of staff have completed testing; workplace more cyber secure



Improve Infrastructure



Innovative Approaches for the Future

▶ Piscataway Bioenergy Project

- Benefits: sustainable, safe, green energy, \$3 million in cost savings
- May 29 groundbreaking



▶ Large Meter Vault Inspection

- Preventative maintenance assessment prior to AMI deployment
- Riding Baltimore City contract



Achieve Business Process Excellence and Maintain Financial Stability



Money Matters

- ▶ Budget Hearings
 - Multiple county briefings
 - Approval of 5 percent revenue increase
 - Typical customer = \$4 quarterly bill increase
- ▶ BIG Program
 - \$90,000 of interest income, \$24 million in loans, 97 jobs created
 - Interest income reinvested second year



Creating Opportunities & Educating

- ▶ **OSDI Bioenergy Outreach**
 - Connect women and minority vendors with subcontract opportunities

- ▶ **Procurement Training**
 - Hosting P-Card training road shows

 - More than 100 employees registered for late May scope-of-work training



Enhance Customer Experience and Community Engagement



Modernizing Customer Service

▶ Open House Meetings

- Three meetings: 5/7, 5/21, 6/4
- May 7th meeting = 262 customers
- Modern rate structure, redesigned bills, enhanced affordability program, community partners, online bill calculator and more!

▶ Rate Structure Customer Service Training

- Prepared to serve customers and answer their questions



Inspire Employee Engagement



A Day in the Life

- ▶ **Bring Your Child to Work Day**
 - More than 100 children participated
 - Activities included site visits, activities, demos

- ▶ **Admin Appreciation Event**
 - Teambuilding, updates, fun, food and more!



Healthy, Innovative Workplace

▶ WSSC Earns Wellness at Work Award

- MyLife Wellbeing Program one of healthiest in Maryland



▶ First Annual Innovation Day

- H₂O People pitching innovative ideas to Shark Tank



Thinking Blue, Going Green

▶ Children's Water Festival

- 13th year
- More than 300 fourth graders doing hands-on activities at Duckett Dam



▶ GreenFest

- WSSC booth at Montgomery County's annual environmental festival
- More than 2,000 attended



Sharing Our Green Message with the Community, Kids

- ▶ 21st Annual Paws in the Park
 - Gave away reusable water bowls for our furry friends

- ▶ Bluegill Sunfish Release
 - 60 third graders release sunfish into Duckett Reservoir



Welcome Our Newest Leader

- ▶ Chief Procurement Officer
Caprecia Poole-Williams



Leadership That's the Tops

- ▶ Daily Record Top 100 Women
 - Carla recognized for making an impact through leadership, community service and mentoring

