

# Journey to World Class

**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.



## STRATEGIC PRIORITIES

## GUIDING PRINCIPLES

## CORE VALUES

- Accountability
- Collaboration
- Environmental Stewardship
- Excellence
- Innovation

- Enhance Customer Experience
- Optimize Infrastructure
- Spend Customer Dollars Wisely
- Transform Employee Engagement
- Protect Our Resources

- Simplify
- Focus
- Connect

## VISION

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



## General Manager's Report

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April 15, 2020

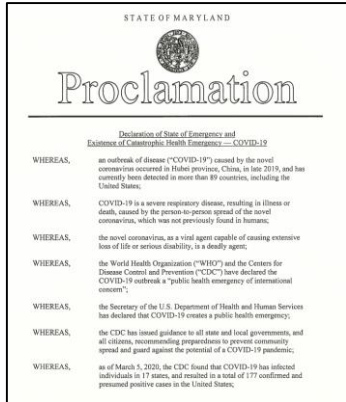


# Protect Our Resources

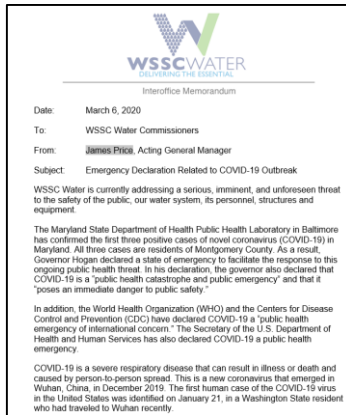


# WSSC Water Prepared for COVID-19

## Legal Actions



On March 5, Governor Hogan declared emergencies related to COVID-19



On March 6, we recommended a declaration of emergency for WSSC Water

## Emergency Management Actions



Canceled all public meetings



Implemented internal planning for continuing operations during health issue



Monitoring absenteeism daily



Communicating to our employees and customers



Ongoing Continuity of Operations Planning (COOP)

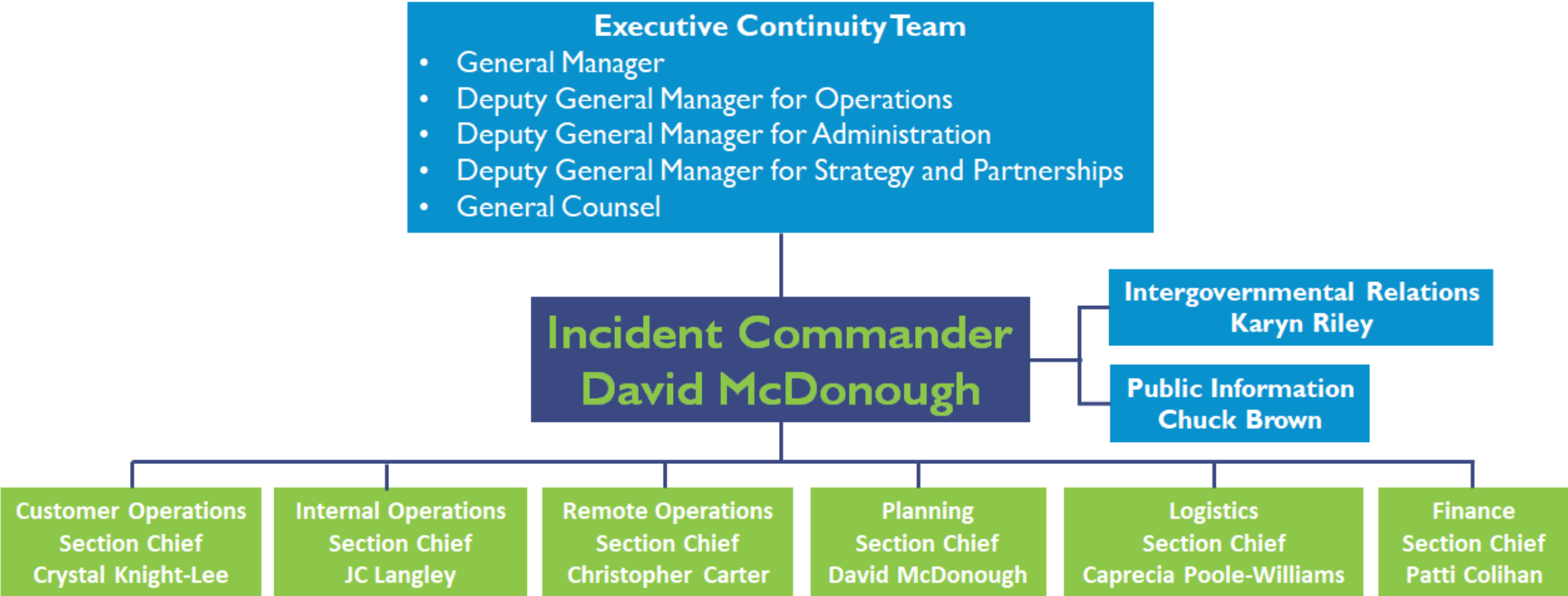


Regular communication and coordination with our local partners



# COVID-19 Incident Command Structure

## Command Staff



# Active Taskforces



**Personnel  
Policy  
Taskforce**



**Revenue  
& Billing  
Taskforce**



**Contracts  
& Contracting  
Taskforce**

*Taskforce rolled into Logistics Section*



# Communicate, Communicate, Communicate

- WSSC Water is safe
- Water is essential to public health
- Suspending all water service shutoffs/waiving late fees
- Keep the wipes out of the pipes
- Be mindful of water use
- Save water now... Save money later
- English and Spanish
- Extensive outreach to employees, media, County and Elected Officials

**YOUR TAP WATER IS SAFE**

According to the CDC, COVID-19 has not been detected in drinking water.

You do not need to buy bottled water or a water filter and you do not need to boil your water.

WSSC Water uses a multi-barrier treatment process to safely produce drinking water.

Continue to trust your tap water for all uses - drinking, cooking, handwashing, and bathing.

[wsscwater.com/coronavirus](http://wsscwater.com/coronavirus)

WSSC Water: COVID-19 and the...

**Water is Essential in Protecting Public Health**

In an effort to protect the health of our customers and assist families impacted by the Coronavirus (COVID-19), WSSC Water is:

- Suspending all water service shutoffs
- Waiving late fees
- Closing the One Stop Shop, cashier and other public-facing services
- Suspending all in-home, non-emergency work (meter reading, water sampling and inspections) for a week at a time

Contact WSSC Water at 301-206-4001 or 1-800-828-6439 or [CustomerService@wsscwater.com](mailto:CustomerService@wsscwater.com) to discuss your specific situation.

REMEMBER: Coronavirus is NOT transmitted in drinking water or sewage. Please continue hand washing with soap and water for at least 20 seconds.

Get more information at [wsscwater.com/coronavirus](http://wsscwater.com/coronavirus)

**How Much Water Do You Use? #drops2gallons**

Activity	Water Usage
Hand washing with tap running	2 gallons
Older toilets per flush	2.6 gallons
Brushing teeth with tap running	4 gallons
Dishwashers fully loaded	6.1 gallons
Showering - based on 7.8 min shower	15.6 gallons
Kitchen faucets - washing dishes by hand	27 gallons
Washing machines - use the most water in the home	31 gallons



WSSC Water: Como Ahorrar

**ESTAS PASANDO MÁS TIEMPO EN CASA SE CONSIETE DEL AGUA QUE USAS**

- APAGA LA LLAVE CUANDO TE ESTES LAVANDO LAS MANOS
- TOMA UNA DUCHA MÁS CORTA
- REPARA FUGAS DE AGUA
- AHORRA AGUA UTILIZANDO UN LAVAPLATOS

ESTAMOS AQUÍ PARA AYUDARLE  
[wsscwater.com/understandusage](http://wsscwater.com/understandusage)  
[wsscwater.com/asistencia](http://wsscwater.com/asistencia)

**YOU'RE SPENDING MORE TIME AT HOME BE MINDFUL OF YOUR WATER USE**

- TURN OFF TAP WHEN FINISHES
- TAKE A SHORTER SHOWER
- FIX ANY WATER LEAKS
- SAVE MORE WATER BY USING THE DISHWASHER

WE ARE HERE TO HELP  
[wsscwater.com/understandusage](http://wsscwater.com/understandusage)  
[wsscwater.com/asistencia](http://wsscwater.com/asistencia)



# Communicate, Communicate, Communicate

**Important Information for Employees :: Contractors :: Consultants**

**Messages from General Manager and CEO Carla A. Reid**

March 23, 2020 **"New"**  
 March 17, 2020  
 March 16, 2020  
 March 12, 2020

**Got Questions?**  
 Covid19questions@wsscwater.com

**Human Resources**

Human Resources  
 LEAVE (Sick, Vacation, etc.)  
 Guidance on...  
 HEALTH INSURANCE  
 COVID-19 & Your Benefits  
 A Message for Kaiser Permanente Members  
 Kaiser Permanente - Manage Your Health On The Go  
 Kaiser Permanente - Video Visits  
 EAP  
 Guidance Resources  
 EAP and the Pandemic  
 The Dynamics of a Changing World COVID 19

**Travel**

With the recent development of the COVID-19 virus, WSSC Water will make temporary adjustments (provisions) for business-related travel. If you are scheduled for Interstate travel for work-related business within the next 30 days, you are required to cancel those travel arrangements regardless of whether the conference has been cancelled. If you have already scheduled a conference that is set to take place beyond 30 days, we request that you hold off on any changes at this time. If you were planning to book travel for business beyond 30 days (i.e. booking an early bird registration for a future conference), you are requested to refrain from booking at this time. WSSC Water will re-evaluate business-related travel at a later date.

**COVID-19 and WSSC Water: Your Resource for Staying Safe and Working**

This unprecedented crisis brings challenges and changes every day to our work and our life. We are so thankful for your profound commitment to our clean-water mission during this pandemic and assure you that your safety is our number-one priority. But we know you have concerns and questions about how to stay safe and informed.

That's what this page is all about. It's your one-stop resource for the latest news and updates from General Manager and CEO Carla A. Reid, important information about teleworking and benefits, as well as tips for avoiding the virus. Soon this page will also feature answers to some of your most frequently asked questions.

Stay tuned and visit this page often to remain up to date. If you don't see something you're looking for, please submit your questions to covid19questions@wsscwater.com and we'll try to respond as quickly as possible.

**Telemwork Resources**

Telemwork  
 TFI FWOPA  
 Telemwork Request Form  
 Telemwork Office Safety Checklist  
 Telemwork Agreement  
 General Telemworking Guidelines  
 Payment Processing during COVID-19  
 Telecommuting FAQs  
 Staying Focused When Working From Home  
 Two Routines for Remote Work Success  
 Five Ways to Make the Webcam Your Friend

**TEAMS**

TEAMS Tutorial  
 TEAMS Tips  
 Accessing TEAMS  
 TEAMS Etiquette

**DOCUSIGN**

Access DocuSign  
 DocuSign How To

**COVID-19 Tips**

Stop Germs  
 Social Distancing  
 EPA Information on Drinking Water

Questions : [covid19questions@wsscwater.com](mailto:covid19questions@wsscwater.com)





**WSSC WATER**

DELIVERING THE ESSENTIAL

**Overview:** This report tracks WSSC Water’s progress achieving the Strategic Plan adopted by the Commissioners in June 2019. In support of the Plan’s Accountability Core Value, Key Performance Indicators (KPIs) were selected to align with the FY20 Adopted Budget. This month we are highlighting the following KPIs:

- **Sanitary Sewer Overflows:** There were three Sanitary Sewer Overflows during February 2020 with a total volume of 21,513 gallons. Two events were caused by tampering (large rocks placed into manholes).
- **Calls Answered:** For February 2020, 92% of calls were answered, which is a <1% decrease from February 2019.
- **Accounts Billed On-Time:** Accounts billed on time for February was 99.95%. This is an improvement compared to 99.3% in the previous month of January 2020. Current performance exceeds the “C2M Stabilization Target” of 98% for this KPI.

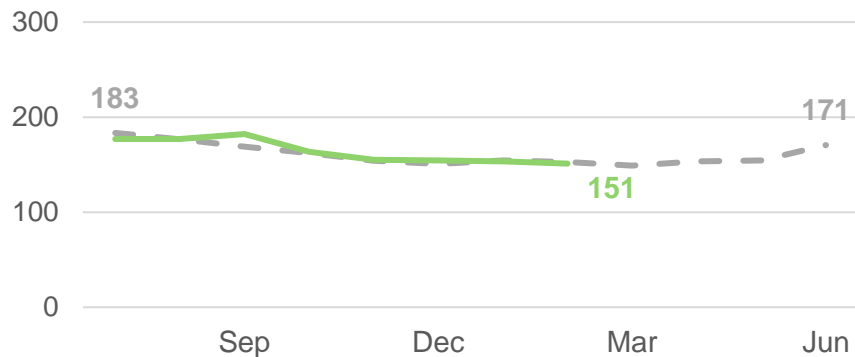
## Mission

— This year (FY20)  
 - - Last year (FY19)

### Provide Safe and Reliable Water

#### Water Production

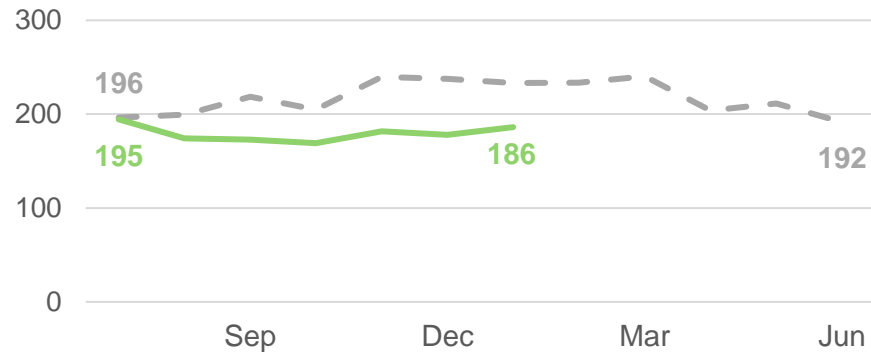
Average gallons of water produced, in millions per day



### Return Clean Water to Our Environment

#### Wastewater Treatment

Average gallons of wastewater treated, in millions per day



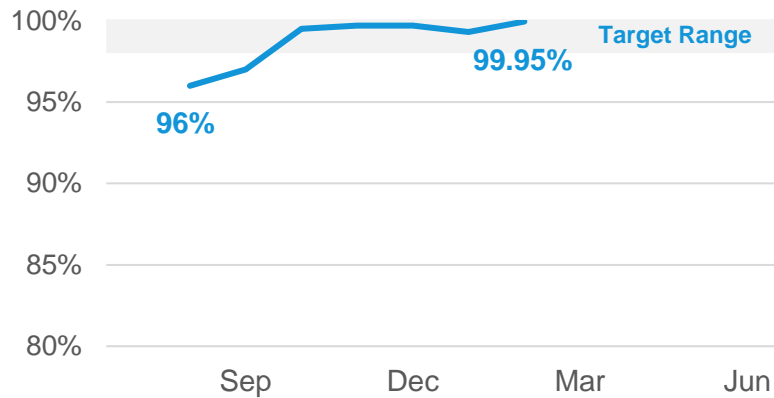
# Enhance Customer Experience

— This year (FY20)  
 - - Last year (FY19)

## Deliver Safe, Reliable and Consistent Service

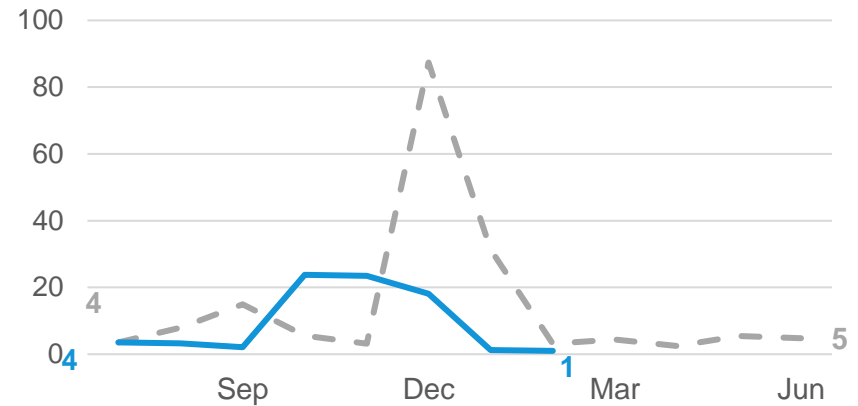
### Accounts Billed On-Time\*

% of accounts billed on-time, within 15 calendar days after billing window closes



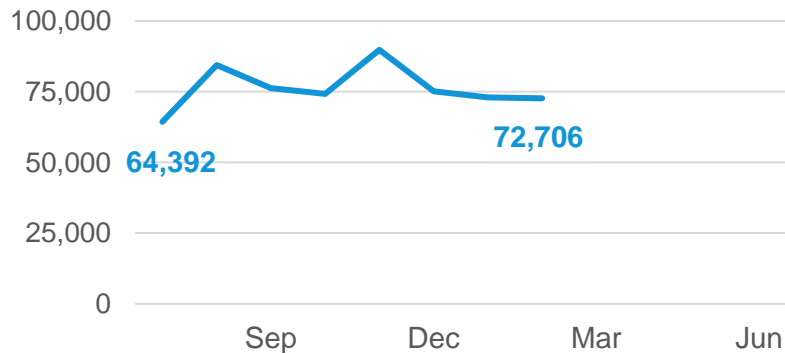
### Water Service Restoration Time\*\*

# of outage hours / # of housing units impacted



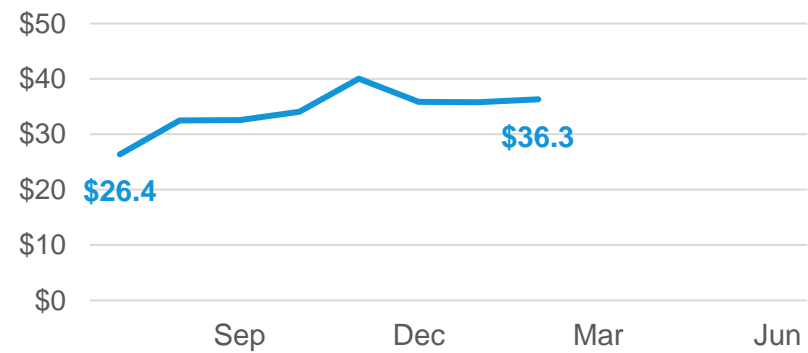
### Past Due Accounts\*

# of accounts 30 days past the bill date



### Past Due Amount\*

\$ of accounts (millions) 30 days past the bill date



\*Only FY20 data shown for these three measures from the Customer-to-Meter billing system, as an apples-to-apples comparison to FY19 is not available from the old system (CSIS).

\* For the April report, Water Service Restoration Time KPI was adjusted to only include the shutdowns impact customers.



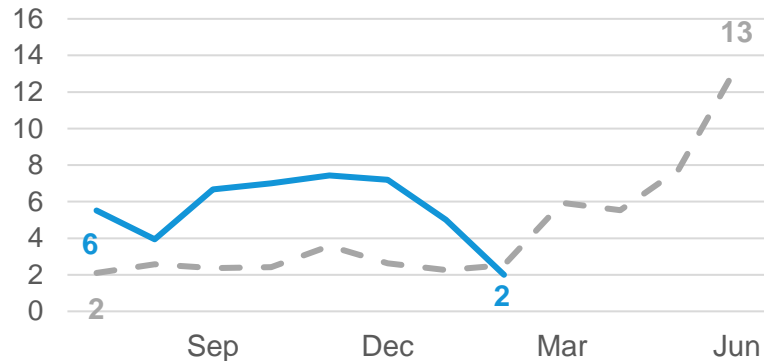
# Enhance Customer Experience

— This year (FY20)  
 - - Last year (FY19)

## Provide Timely Response to Customer Queries

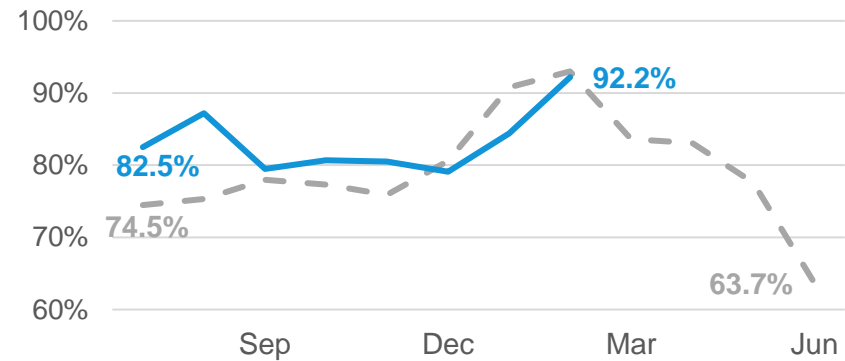
### Average Answer Speed

Average minutes customer waits for customer care call center agent



### Calls Answered

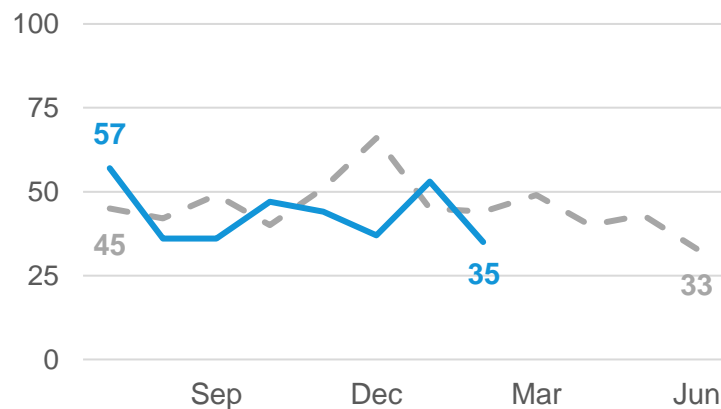
# of calls answered by a customer care agent / total calls



## Be a Good Citizen within Our Community

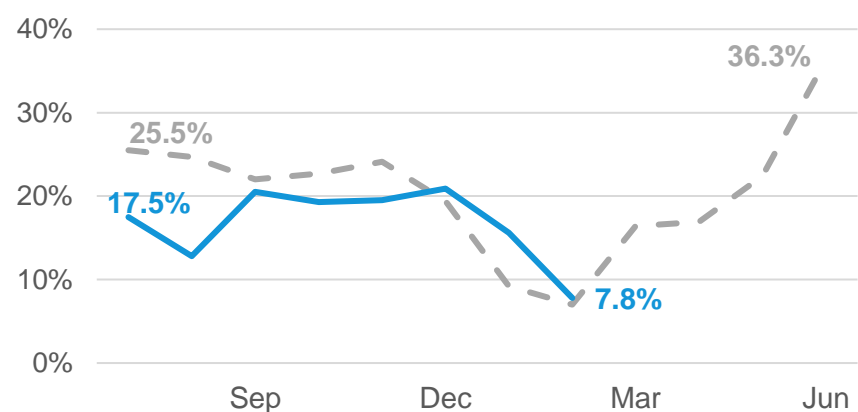
### Basement Backups

# of basement backups



### Calls Not Answered

# of calls not answered by a customer care agent / total calls



# Optimize Infrastructure

## Highlighted Capital Improvement Project of the Month

**Project** W-172.09, Rocky Gorge Pump Station Upgrade

**Planning Area** Bi-County

### Description

This project provides for the modification and expansion of the Rocky Gorge Pump Station to allow the station to provide up to 110 MGD of raw water to the Patuxent Water Filtration Plant. The improvements to the pump station, along with a fourth water pipeline (2.127.07) and expansion of the Patuxent Plant (W-172.05) will give the Patuxent Plant a firm nominal capacity of 72 MGD, with emergency capacity of 110 MGD.

**Estimated Cost** \$24,980,000

**Estimated Completion** June 2020

**Phase** Construction



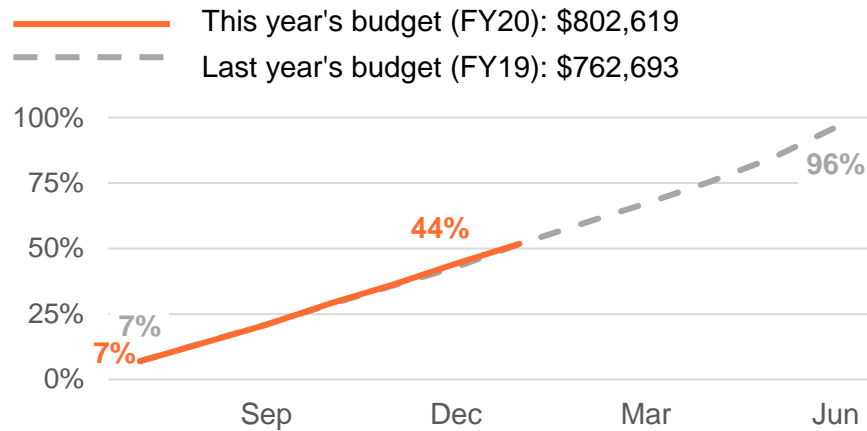
Rocky Gorge Pump Station

# Spend Customer Dollars Wisely

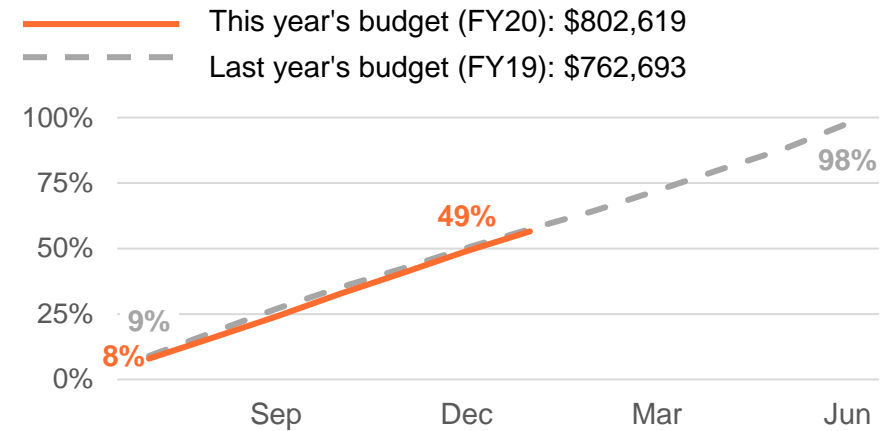
— This year (FY20)  
- - Last year (FY19)

## Improve Financial Process Efficiency and Fiscal Sustainability

### Water and Sewer Expense Budget Spent FYTD



### Water and Sewer Revenue Budget Collected FYTD



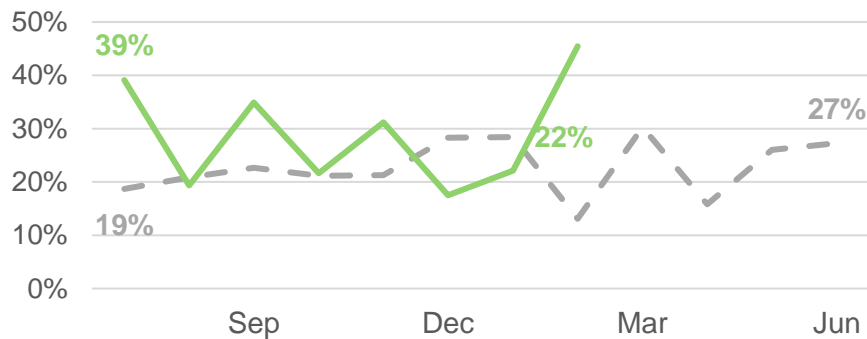
# Transform Employee Engagement

— This year (FY20)  
- - Last year (FY19)

## Acquire the Best People

### Positions Filled

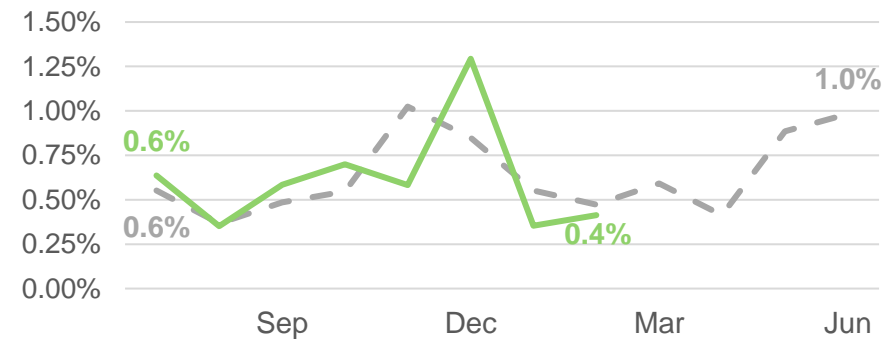
# of positions filled / # of actively recruited positions



## Retain Top Performers

### Turnover Rate

# of employee separations / # of FTEs





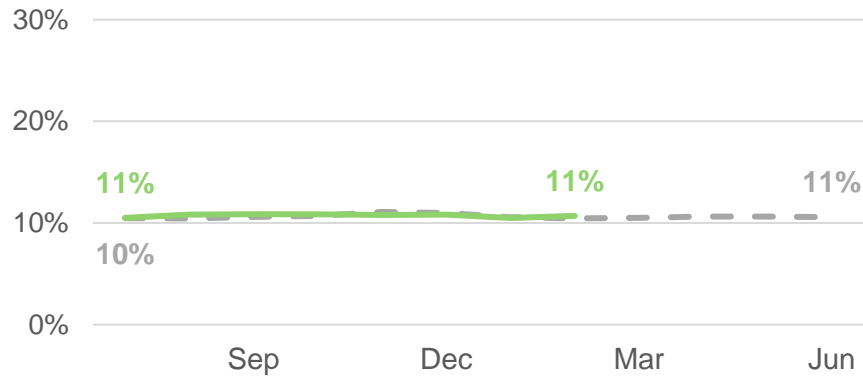
# Transform Employee Engagement (continued)

— This year (FY20)  
 - - Last year (FY19)

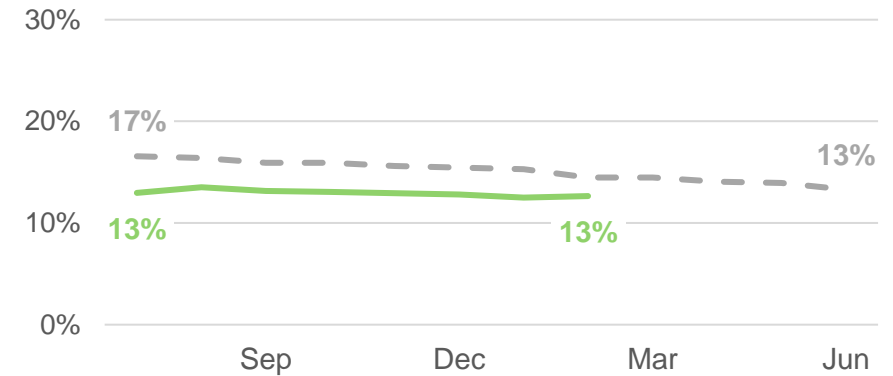
## Develop and Grow Talent

# of regular employees eligible for retirement within next x years / total # of FTEs

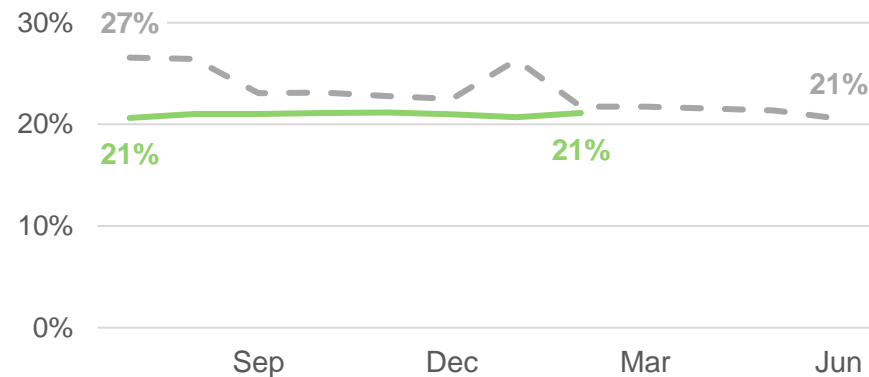
### Retirement Eligibility (Full) Eligible Now



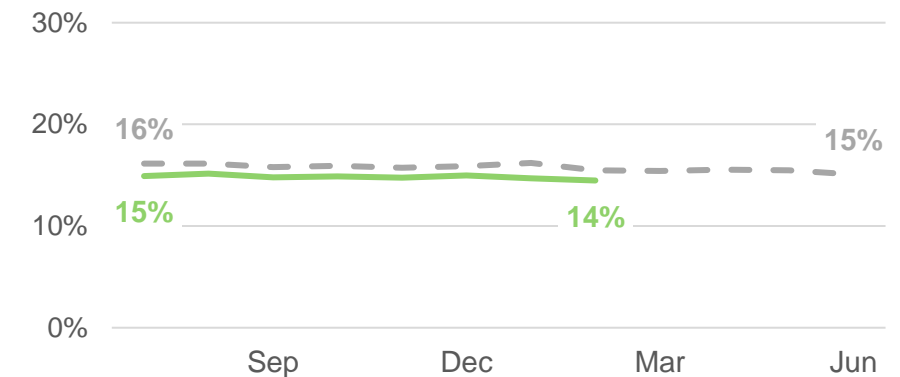
### Retirement Eligibility (Early) Eligible Now



### Retirement Eligibility (Full) Eligible Within 5 Years



### Retirement Eligibility (Early) Eligible Within 5 Years



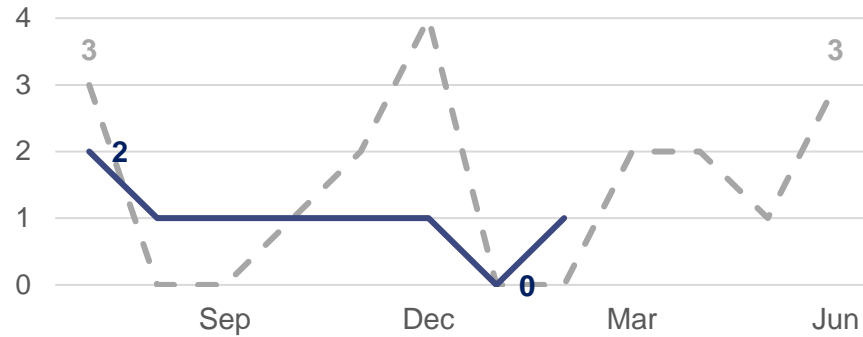
# Protect Our Resources

— This year (FY20)  
 - - Last year (FY19)

## Plan Proactively with Community Stakeholders and Resolve and Learn from Past Incidents

### Emergency and Coordinated Responses

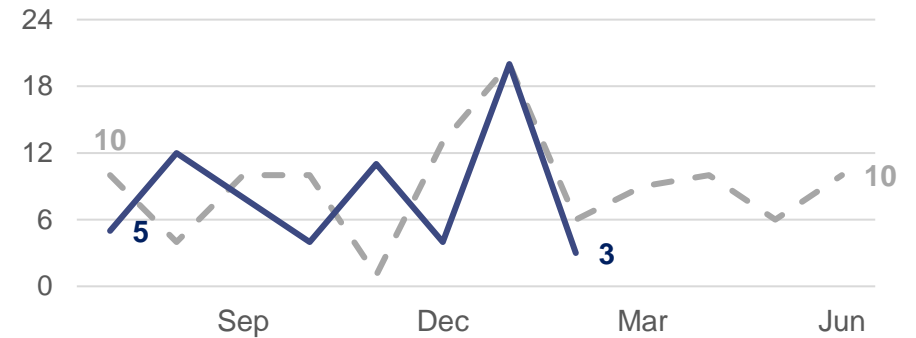
# of cross-departmental coordinated responses, exercises and drills



## Maintain Best in Class Operating Environment Safety for Employees

### Occupational Injuries

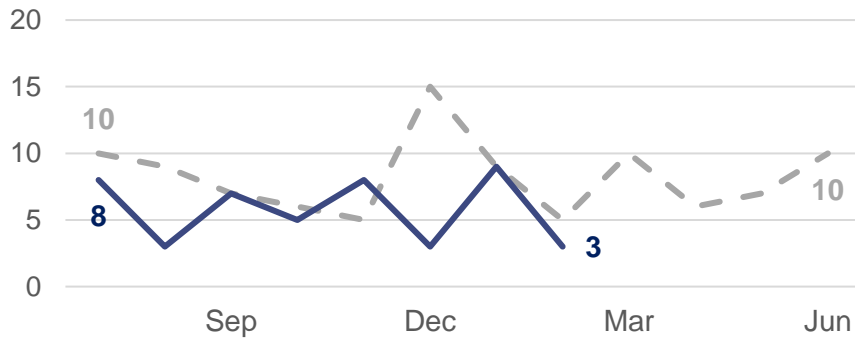
# of occupational injuries



## Secure Commission's Critical Infrastructure

### Sanitary Sewer Overflows

# of sanitary sewer overflows



### Sanitary Sewer Overflow Volume

Total gallons of sanitary sewer overflows, in millions per month

