

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

January 15, 2020

Protect Our Resources



Environmental Protection

- Working with Montgomery County to raise awareness of salt impacts on drinking water & environment
 - Participating in press event tomorrow (1/16) to spread the salt-wise message
 - Disseminating information to customers
 - Hosting additional Salt Summits with regional stakeholders
- Continuing to invest in green energy
 - Renewable wind power will reduce greenhouse gases and save customers money
 - New wind power contract for approval next month

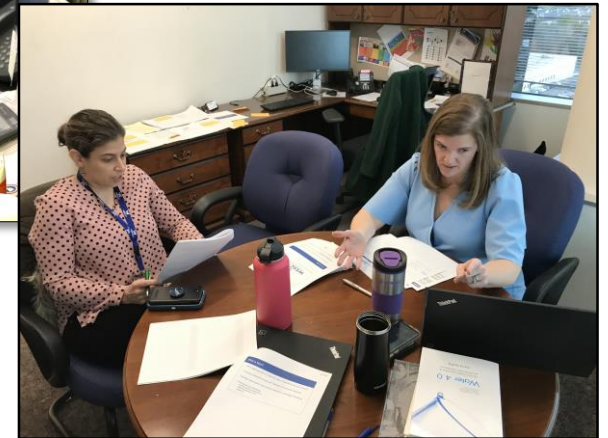


Optimize Infrastructure



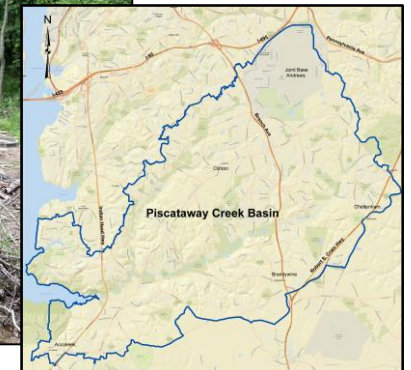
Safe, Secure and Stable

- Continue cybersecurity focus
 - Follow National Institute of Standards and Technology Cybersecurity Framework
- Support H₂O People adapting to Customer to Meter (C2M)
- Focus on stabilization metrics
 - People, systems and budget
 - Spotlight on specific business units



Optimizing with Innovation

- Design/Build Piscataway Bioenergy Project progressing
 - Design complete in Spring 2020
 - Preliminary construction underway
- Bioenergy Project update at February Commission meeting
 - Request for funding of final construction phase at March meeting
- Comprehensive sewer rehabilitation project in Piscataway Basin to reduce Infiltration & Inflow
 - Identify sewer assets that require repairs
 - Protect environment & Chesapeake Bay



Spend Customer Dollars Wisely



Ongoing Strategies for Cost Effectiveness

- Maintain AAA bond ratings from all three financial rating agencies
 - Allows WSSC Water to borrow money at lower rates
- Continue to find savings with energy conservation
 - \$20.4 million since FY '04
 - Wind contract will save nearly \$15 million over 10 years
- Continue to explore additional cost savings
 - Overtime policy changes saved \$3.4 million since FY '16
 - 30 positions will remain frozen for FY '20
 - No increase in positions since FY '17

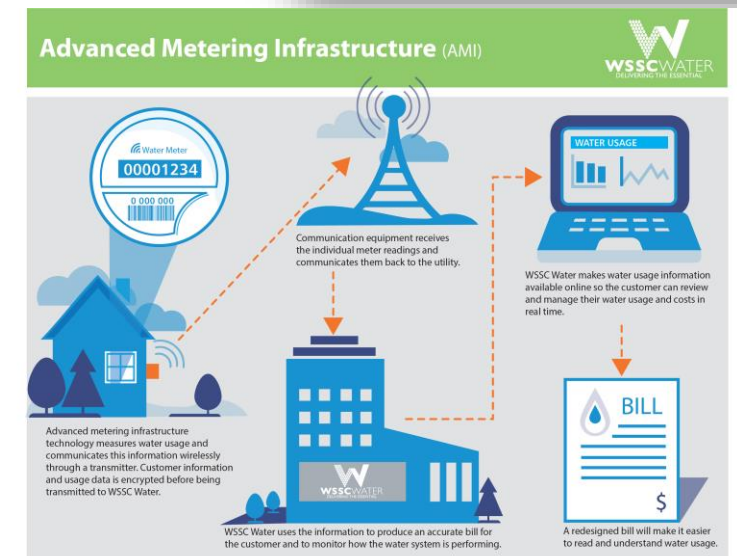
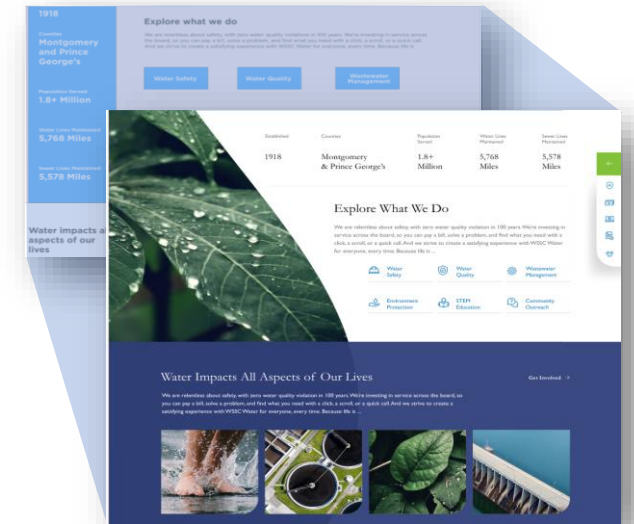


Enhance Customer Experience



Connecting with Customers

- Redesigning website
 - Customer-friendly design based on industry best practices for user experience
 - Will seek Commissioner feedback
 - Go live date: early summer
- AMI to include customer-friendly portal
 - Provides customers with access to near real-time water-usage information
 - Allows customers to control water usage
 - Helps to quickly recognize potential leaks and other home plumbing issues
 - SAVES CUSTOMERS MONEY BY REDUCING BILLS!!!
- More detailed briefing on AMI next month



Touch-a-Truck Spring Open Houses

- Hosting three Touch-a-Truck Spring Open House events
- Free family-friendly events that highlight WSSC Water as a neighbor and feature our talented H₂O People
- Customer service and educational outreach
- Highlight what it takes to deliver the essential 24/7/365
 - Truck/vehicle/technology displays
 - Tapping and meter demonstrations
 - Hands-on water education activities and games
 - Food, live music and more!



Focused on Affordability

- Continue to enhance affordability programs to help more customers afford water/sewer bills
- Water Conservation Kits
 - Distribute to customers at outreach events
 - Eligible customers include those enrolled in CAP
- Water Fund
 - 25th Anniversary Campaign continues
 - #H₂O People Give Campaign underway
 - Not So Tasty videos: encourage donations to Water Fund

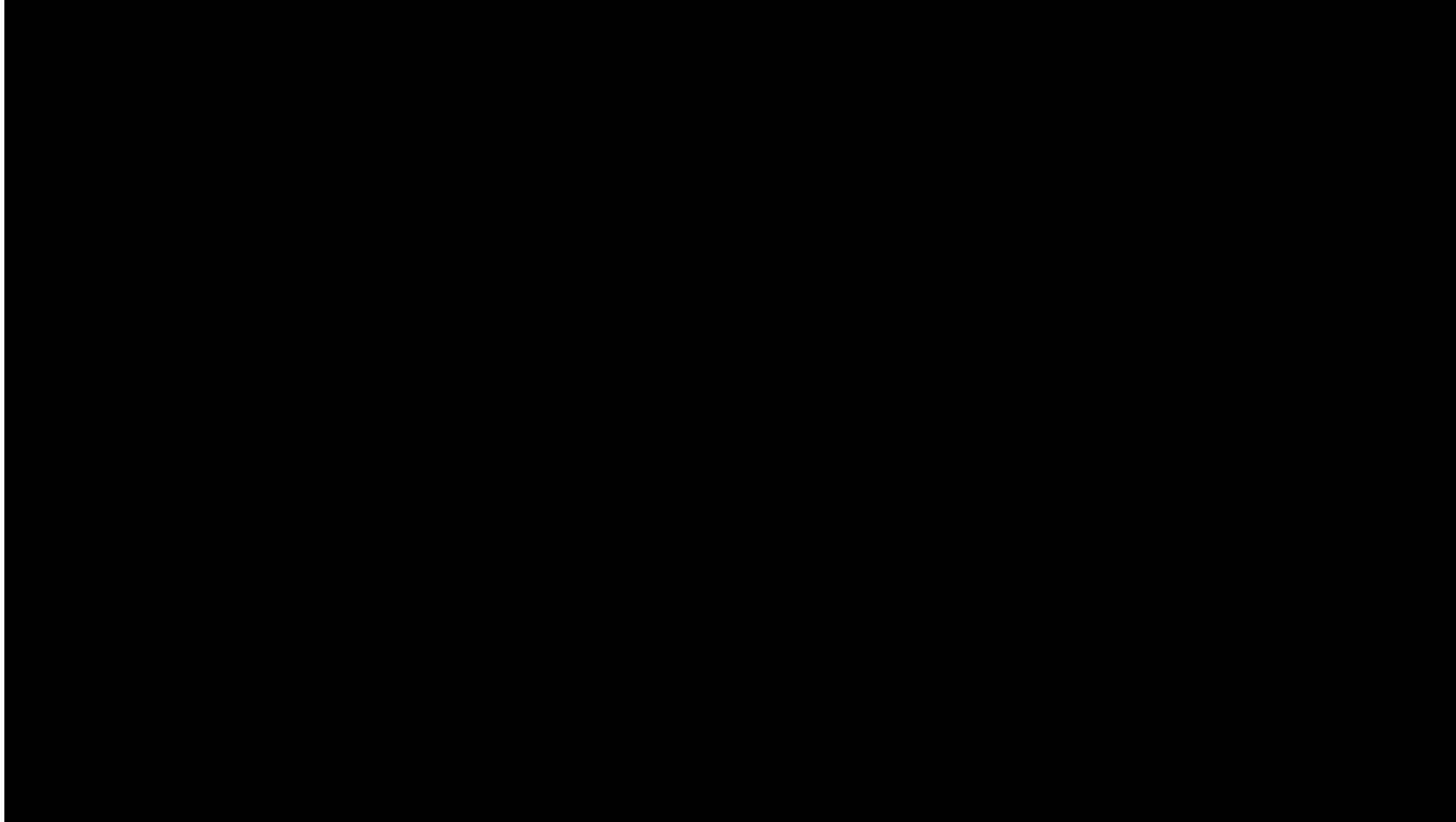


**WATER
FUND**
25
years
Donate to the Water Fund!

Donate



#nototasty



Transform Employee Engagement



Employee Feedback & Recognition

- Finished Come in Unity meetings last week at Potomac Water Filtration Plant
 - Focused on Employee Survey: top and bottom results
 - Strategic Plan & Innovation
- Next Employee Survey will launch in February
 - Expand outreach efforts to boost participation
 - Personal outreach to explain importance of feedback
- Employee Recognition events continue
 - Join us: January 30, 2020 from 8-10am
 - Recognizing 149 employees



Building the Talent Pipeline

- Includes college students from across the country
- Hands-on experience in water-related careers
- Nearly 400 students have participated since 2011
- Goal: Join WSSC Water as full-time employees



STEM to STEAM

- Continue to focus on Science, Technology, Engineering and Math (STEM) programs
 - eWeek: third week in February
 - Introduce a Girl to Engineering
 - Shadow an Engineer for a Day
- Turn STEM to STEAM with *Beyond the Pipes* music concert (Arts!)
 - Spring music benefit concert being planned
 - Strengthens relationships with four schools in our service area
 - Raises money for Water Fund and participating schools' music and arts programs



Collaboration and Innovation

- Transform employee engagement through collaboration and innovation
 - Use innovation to attract and retain employees
 - Developing KPIs
 - Innovation Day 2020 being planned
- Innovation Hub success continues
 - 82 innovative ideas have been submitted to date
- Technology Watch: updates on innovative technologies and trends
- Pilot project update emails





WSSC WATER

DELIVERING THE ESSENTIAL

Questions?

