



Annual Review of the Strategic Plan

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June 17, 2020

# 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.

## CORE VALUES

- Accountability
- Collaboration
- Environmental Stewardship
- Excellence
- Innovation

## STRATEGIC PRIORITIES

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

## GUIDING PRINCIPLES

- Simplify
- Focus
- Connect



## VISION

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

# Background

- Strategic Plan updates adopted by the Commission in June 2019
- Since then we have:
  - Conducted an employee communication campaign
  - Introduced the updated monthly *Commission Performance Report*
  - Developed key strategic initiatives to drive achievement of the Strategic Plan – what we’re calling our “Strategic Roadmap”

# Employee Communication Campaign

WSSC Water Department Spotlight

## Optimize Infrastructure



What in the world could this be?  
Find out how the **Water/Wastewater Systems Assessment Division** uses it to optimize infrastructure!



Read their story under **#H2OPeople** and **Strategic Performance** on the Intranet

Employee and Department Spotlights are a form of peer-to-peer recognition, as employees were encouraged to nominate those who they thought should be highlighted for living our strategic plan.

Featured Spotlights were displayed on Splash, included in News and Notes, and posted on the Strategic Performance intranet page, which has two subpages dedicated to these stories.

Pictured: Splash Screen highlighting the Water/Wastewater Systems Assessment Division's use of the Pure Robotics as an innovative way to Optimize Infrastructure.

# WSSC Water Commission Performance Report

## May 2020

**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 11 Sanitary Sewer Overflows during March 2020 with a total volume of 8,340 gallons. Nearly 70% of the volume was caused by an unknown obstruction that was jetted out of the line.
- **Average Answer Speed:** For the month of March 2020, the average speed was 1 minute 37 seconds, which is an improvement compared to 5:56 in March 2019. As a result of the Covid-19 pandemic, the Customer Service Center successfully transitioned to a fully remote operation while avoiding any service disruption for the customers and increasing answer speed.
- **Positions Filled:** In March 2020, 25% of actively recruited positions were filled, down from 30% in March 2019. The hiring freeze (part of cost containment plan to address COVID) went into effect in March, reducing number of positions filled (15 in March 2020; 23 in March 2019).

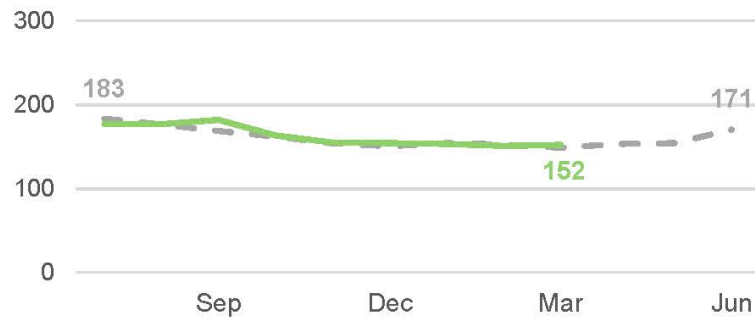
## Mission

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

### Provide Safe and Reliable Water

#### Water Production

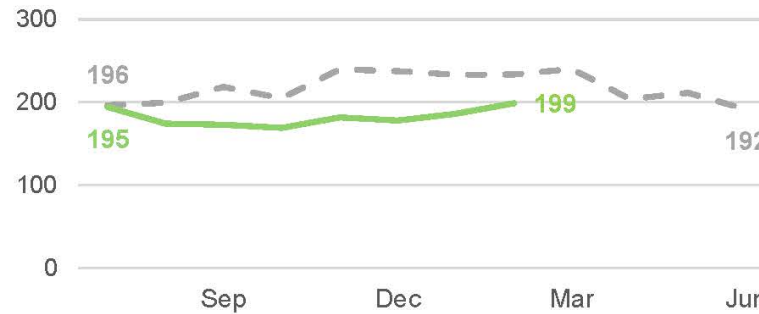
Average gallons of water produced, in millions per day



### Return Clean Water to Our Environment

#### Wastewater Treatment

Average gallons of wastewater treated, in millions per day



# Strategic Roadmap

- Guiding document that describes tangible actions we will take on our Journey to World Class
- Shares with you and customers what we will achieve in FY21
- Tool for you to track our progress



## Journey to World Class WSSC Water's FY 2021 Strategic Roadmap

The men and women of WSSC Water work 24/7/365 to fulfill our clean water mission. Throughout FY 2021, we will work with our customers, neighbors, stakeholders and each other to deliver these essential key strategic initiatives:

### Enhance Customer Experience

- Deliver the essential: Produce an average of 164 million gallons/day (MGD) of safe, clean reliable drinking water and safely process an average of 197 MGD of wastewater each day for our 1.8 million residents (approx. 475,000 customer accounts)
- Initiate Advanced Metering Infrastructure (AMI) so customers can better track their water usage, which can significantly reduce their bills and save them money
- Enhance and expand customer affordability programs
- Stabilize Customer to Meter (C2M) billing system

### Spend Customer Dollars Wisely

- Continue efforts to control costs and save money through Strategic Sourcing, reducing overtime, freezing positions, limit cost in the growth of group insurance plans, conserving energy and focusing on employee safety to reduce lost work days
- Improve contract life-cycle management to ensure deliverables are provided on-time, on-budget and within scope
- Maintain AAA Bond Rating through strong financial policies and planning

### Optimize Infrastructure

- Implement the first year of the FY 2021-2026 Capital Improvements Program (CIP)
- Rehabilitate and repair wastewater collection system in southern Prince George's County to reduce infiltration and inflow
- Ensure resiliency of WSSC Water's water supply and delivery
- Continue to invest in innovative technology, processes and ideas
- Invest in maintenance programs to improve the condition of buildings, systems and grounds

### Protect Our Resources

- Assess and adapt to the impacts of climate change on WSSC Water infrastructure and continue to invest in projects that reduce greenhouse gas emissions
- Comply with the Sanitary Sewer Overflow and Potomac Plant consent orders
- Develop a biosolids and water treatment residuals Master Plan
- Conduct analysis to determine resource needs to support core mission
- Develop a Digital Strategy to create value added improvements for WSSC Water and its customers, while ensuring confidentiality and integrity

### Transform Employee Engagement

- Infuse innovation and creativity throughout the workforce to address the new normal
- Consolidate and enhance employee training, learning and development
- Drive employee culture change through research, data-driven decision-making and program management
- Update employee onboarding process and new employee orientation



# Enhance Customer Experience

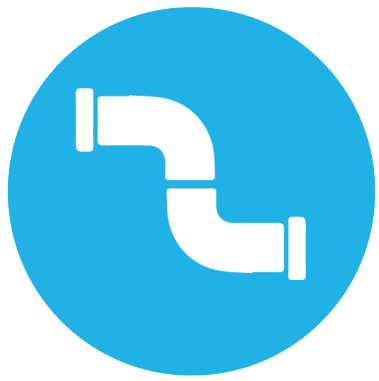
- **E1.** Deliver the essential: Produce an average of 164 million gallons/day (MGD) of safe, clean reliable drinking water and safely process an average of 197 MGD of wastewater each day for our 1.8 million residents (approx. 475,000 customer accounts)
- **E2.** Initiate Advanced Metering Infrastructure (AMI) so customers can better track their water usage, which can significantly reduce their bills and save them money
- **E3.** Enhance and expand customer affordability programs
- **E4.** Stabilize Customer to Meter (C2M) billing system



# Spend Customer Dollars Wisely

- Continue efforts to control costs and save money through:
  - **S1.** Strategic Sourcing
  - **S2.** Reducing overtime
  - **S3.** Freezing positions
  - **S4.** Limit growth in the cost of group insurance plans
  - **S5.** Conserving energy
  - **S6.** Focusing on employee safety to reduce lost work days
- **S7.** Improve contract life-cycle management to ensure deliverables are provided on-time, on-budget and within scope
- **S8.** Maintain AAA Bond Rating through strong financial policies and planning





# Optimize Infrastructure

- **O1.** Implement the first year of the FY 2021-2026 Capital Improvements Program (CIP)
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- **O3.** Ensure resiliency of WSSC Water's water supply and delivery
- **O4.** Continue to invest in innovative technology, processes and ideas
- **O5.** Invest in maintenance programs to improve the condition of buildings, systems and grounds



# Protect Our Resources

- **P1.** Assess and adapt to the impacts of climate change on WSSC Water infrastructure and continue to invest in projects that reduce greenhouse gas emissions
- **P2.** Comply with the Sanitary Sewer Overflow and Potomac Plant consent orders
- **P3.** Develop a biosolids and water treatment residuals Master Plan
- **P4.** Conduct analysis to determine resource needs to support core mission
- **P5.** Develop a Digital Strategy to create value added improvements for WSSC Water and its customers, while ensuring confidentiality and integrity



# Transform Employee Engagement

- **T1.** Infuse innovation and creativity throughout the workforce to address the new normal
- **T2.** Consolidate and enhance employee training, learning and development
- **T3.** Drive employee culture change through research, data-driven decision-making and program management
- **T4.** Update employee onboarding process and new employee orientation

# Next Steps

- Provide you with regular status updates on Roadmap initiatives
- Continue employee communications campaign, focusing on Roadmap
- Prepare a formal Strategic Plan this Fall