



## General Manager's Report

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June 17, 2020

# Proactive Response to COVID-19

- Phase 1: March 12, 2020 - Travel and meeting restrictions, increased telework, suspension of shutoffs and late fees
- Phase 2: March 16, 2020 - Mandated telework flexibility by managers, mandated social distancing, modified liberal leave in effect, advanced sick leave policy, suspension of planned water shutdowns, closure of WSSC Water facilities to the public
- Phase 3: March 24, 2020 - Limited non-emergency personnel at facilities, mandatory telework, staffing/schedule changes at staffed facilities to maximize workforce resilience

# Safety Measures



Stay home when you are sick – report sickness to supervisor



Wash your hands often



Avoid close contact with people who are sick, even inside your home



Put distance between yourself and other people outside of your home



Cover your mouth and nose with a cloth face cover when around others



Cover your cough or sneeze



Clean and disinfect frequently

# Proactive Recovery From COVID-19

## New Normal Task Force:

- Focus on people, processes and tools in the new workspace environment
- Expansion of some services or activities restricted or suspended during COVID-19 response
- Developing comprehensive recovery plan: September 8, 2020
- Consistent with state and local guidance
- Integrating with Montgomery and Prince George's counties recovery planning

# Wipes in Pipes Goes International

Associated Press story shines spotlight on WSSC Water

- Story was picked up by nearly 500 media outlets across the world
- Reached more than 1.5 million people
- Media websites had nearly 400 million unique visitors
- Publicity value = nearly \$450,00





# Protect Our Resources



# Protecting Public Health

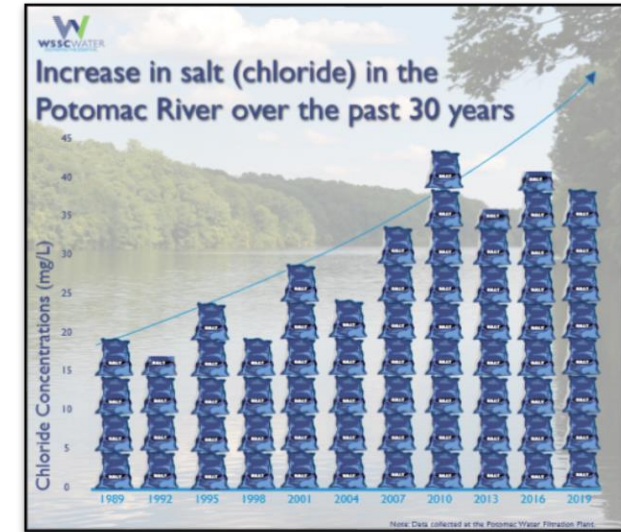
- Resumed extensive testing for Per- and Polyfluoroalkyl substances (PFAS)
- Proactive measure above federal/state guidelines
- Complements aggressive water quality testing program – 500,000 tests per year
- Water is **SAFE**
- Strongly encourage continued federal/state action to protect drinking water supplies

*WSSC Water Resumes Extensive Water Quality Testing to Detect Presence of Per- and Polyfluoroalkyl Substances*  
*Proactive Measure Goes Above and Beyond Federal and State Requirements*  
*WSSC Water Encourages Continued Federal and State Action to Protect Drinking Water Supplies*



# Protecting Drinking Water Supply

- Joined Montgomery County leadership to launch Salt-Wise campaign
- Salt impacts water quality
  - Cannot be removed during treatment process
- Corrosive chemical impacts water main integrity
  - Leads to breaks and discolored water
- Campaign targets residents
  - Easy as 1 – 2 – 3





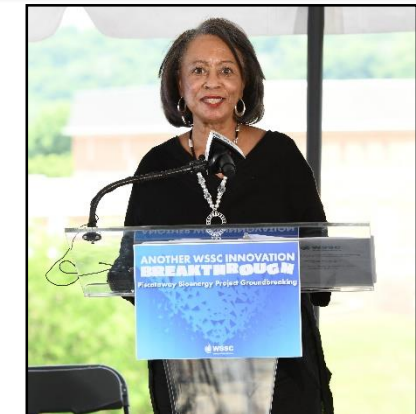
# Optimize Infrastructure



# Bioenergy Groundbreaking

- Piscataway Bioenergy Project

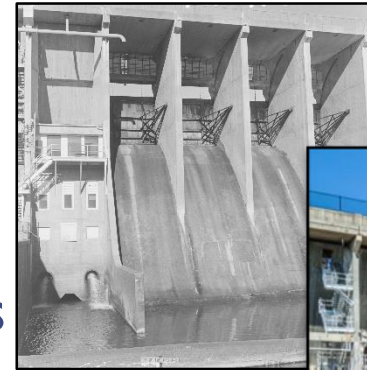
- Benefits: sustainable, safe, green energy, \$3 million in cost savings
- May 29, 2019: Groundbreaking ceremony
- April 15, 2020: Approved Phase Two funding
- Total Investment = \$271 million





# Brighton Dam Upgrades Complete

- Originally built in 1944
- \$24 million investment:
  - New concrete surface to spillway
  - Rehab of gates: new tracks & rollers
  - Heaters to prevent freezing
  - New stairways & platforms at key locations
- Extended life of dam 40-50 years
- Completed in January 2020
- Recreation area now open

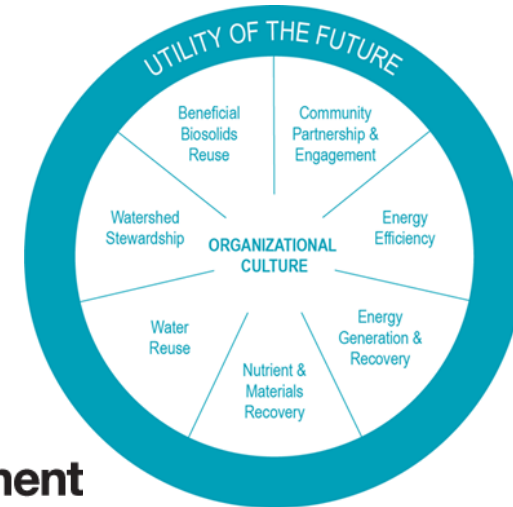


# Utility of the Future Today Award

- Won for Beneficial Biosolids Reuse
  - Piscataway Bioenergy Project

- Award looks at big picture:
  - Efficient operations
  - Enhanced productivity
  - Long-term sustainability

- Four major water industry sector organizations involved





# Spend Customer Dollars Wisely

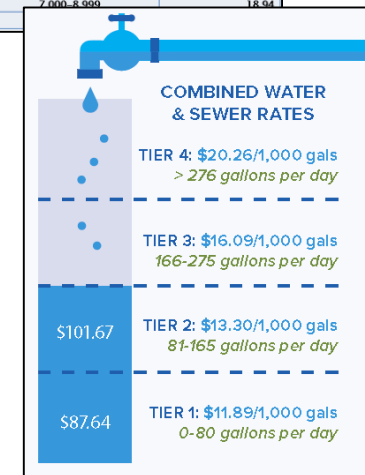


# Implementation of New Rate Structure

- **June-Oct. 2016:** Bi-County Rate Structure Working Group develops alternatives
- **Nov. 2016-Jan. 2017:** Stakeholder Representative Group provides input
- **April 2017:** Cost of Service study complete
- **May 2017-July 2018:** Extensive & transparent public outreach on alternatives
- **July 2018:** Commissioners select four-tier inclining block rate structure
- **Jan. 2019- Jun 2019:** Extensive public outreach
- **June 2019:** New, modern and simplified rate structure adopted
- **July 2019:** Rate structure took effect



Average Daily Consumption (ADC) Range (Gallons Per Day)	Combined Water & Sewer Rates Per 1,000 Gallons Effective July 1, 2017
0-49	\$ 7.95
50-99	9.12
100-149	10.38
150-199	11.83
200-249	13.27
250-299	14.38
300-349	15.29
350-399	15.99
400-449	16.46
450-499	16.95
500-749	17.28
750-999	17.68
1,000-3,999	18.26
4,000-6,999	18.67
7,000-8,999	18.94



# AAA Rating for AAA Utility

- Once again, earned AAA bond ratings from all three financial rating agencies:
  - Fitch Ratings, Standard & Poor's, Moody's Investor Service
- Rating reflects strong financial record
- Allows WSSC Water to borrow money at lower rates





# Bonds... Green Bonds

- Sold \$54 million in Green Bonds on Dec. 12
  - Major Milestone: WSSC Water's first Green Bonds sale
  - Part of \$234 million bond sale
- Green Bonds fund projects that protect the environment or address climate change
- WSSC Water Green Bonds projects:
  - Potomac Water Filtration Plant (WFP) Consent Decree
  - Potomac WFP Pre-Filter Chlorination & Air Scour Improvements
  - Large-Diameter Water Pipe & Large-Valve Rehabilitation Program







# What is Possible?

- Formed Strategy and Innovation Office
- Jaclyn Vincent, Chief Strategy and Innovation Officer
  - Yvonne Carney, Director, Strategic Performance
  - Keith Tyson, Director, Innovation and Research



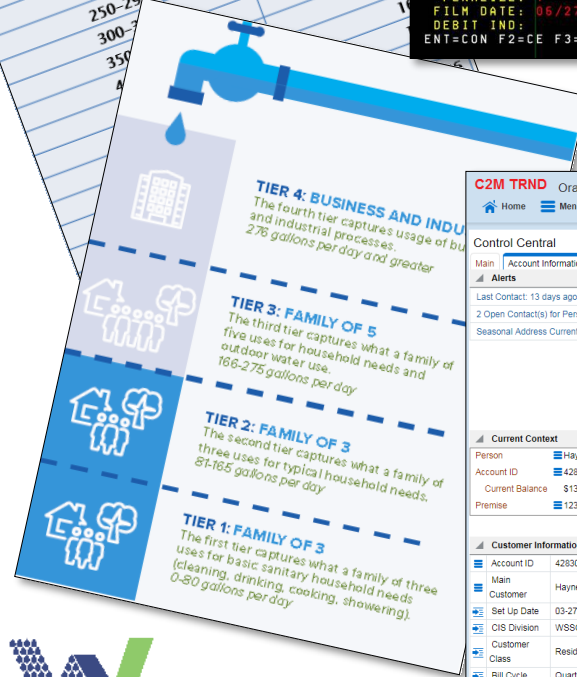
# Enhance Customer Experience



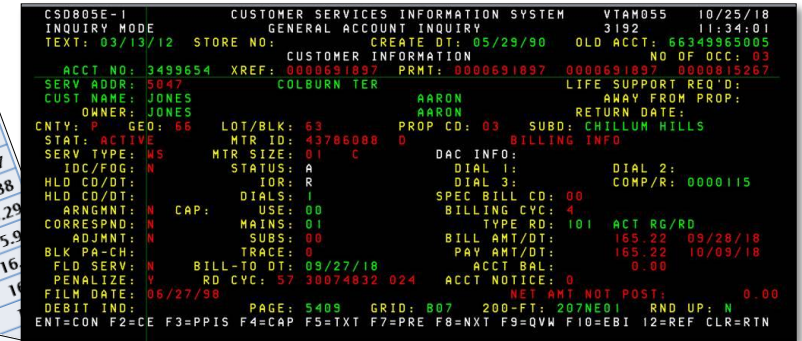
# Out With the Old – In With the New

- C2M replaced Customer Service Information System
- Allowed us to replace 16-tier rate structure with simplified four-tier structure
- New customer interface
  - Captures more information to better inform customers

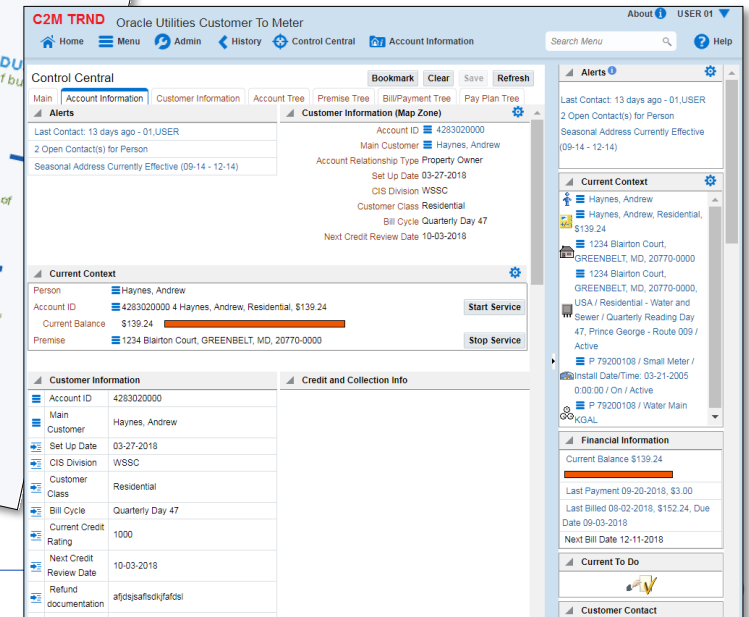
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50-99	9.12
100-149	10.38
150-199	11.83
200-249	13.27
250-299	14.38
300-349	15.29
350-399	16.00
400-449	16.50
450-499	17.00
500-549	17.50
550-599	18.00
600-649	18.50
650-699	19.00
700-749	19.50
750-799	20.00
800-849	20.50
850-899	21.00
900-949	21.50
950-999	22.00
1000-1049	22.50
1050-1099	23.00
1100-1149	23.50
1150-1199	24.00
1200-1249	24.50
1250-1299	25.00
1300-1349	25.50
1350-1399	26.00
1400-1449	26.50
1450-1499	27.00
1500-1549	27.50
1550-1599	28.00
1600-1649	28.50
1650-1699	29.00
1700-1749	29.50
1750-1799	30.00
1800-1849	30.50
1850-1899	31.00
1900-1949	31.50
1950-1999	32.00
2000-2049	32.50
2050-2099	33.00
2100-2149	33.50
2150-2199	34.00
2200-2249	34.50
2250-2299	35.00
2300-2349	35.50
2350-2399	36.00
2400-2449	36.50
2450-2499	37.00
2500-2549	37.50
2550-2599	38.00
2600-2649	38.50
2650-2699	39.00
2700-2749	39.50
2750-2799	40.00
2800-2849	40.50
2850-2899	41.00
2900-2949	41.50
2950-2999	42.00
3000-3049	42.50
3050-3099	43.00
3100-3149	43.50
3150-3199	44.00
3200-3249	44.50
3250-3299	45.00
3300-3349	45.50
3350-3399	46.00
3400-3449	46.50
3450-3499	47.00
3500-3549	47.50
3550-3599	48.00
3600-3649	48.50
3650-3699	49.00
3700-3749	49.50
3750-3799	50.00
3800-3849	50.50
3850-3899	51.00
3900-3949	51.50
3950-3999	52.00
4000-4049	52.50
4050-4099	53.00
4100-4149	53.50
4150-4199	54.00
4200-4249	54.50
4250-4299	55.00
4300-4349	55.50
4350-4399	56.00
4400-4449	56.50
4450-4499	57.00
4500-4549	57.50
4550-4599	58.00
4600-4649	58.50
4650-4699	59.00
4700-4749	59.50
4750-4799	60.00
4800-4849	60.50
4850-4899	61.00
4900-4949	61.50
4950-4999	62.00
5000-5049	62.50
5050-5099	63.00
5100-5149	63.50
5150-5199	64.00
5200-5249	64.50
5250-5299	65.00
5300-5349	65.50
5350-5399	66.00
5400-5449	66.50
5450-5499	67.00
5500-5549	67.50
5550-5599	68.00
5600-5649	68.50
5650-5699	69.00
5700-5749	69.50
5750-5799	70.00
5800-5849	70.50
5850-5899	71.00
5900-5949	71.50
5950-5999	72.00
6000-6049	72.50
6050-6099	73.00
6100-6149	73.50
6150-6199	74.00
6200-6249	74.50
6250-6299	75.00
6300-6349	75.50
6350-6399	76.00
6400-6449	76.50
6450-6499	77.00
6500-6549	77.50
6550-6599	78.00
6600-6649	78.50
6650-6699	79.00
6700-6749	79.50
6750-6799	80.00
6800-6849	80.50
6850-6899	81.00
6900-6949	81.50
6950-6999	82.00
7000-7049	82.50
7050-7099	83.00
7100-7149	83.50
7150-7199	84.00
7200-7249	84.50
7250-7299	85.00
7300-7349	85.50
7350-7399	86.00
7400-7449	86.50
7450-7499	87.00
7500-7549	87.50
7550-7599	88.00
7600-7649	88.50
7650-7699	89.00
7700-7749	89.50
7750-7799	90.00
7800-7849	90.50
7850-7899	91.00
7900-7949	91.50
7950-7999	92.00
8000-8049	92.50
8050-8099	93.00
8100-8149	93.50
8150-8199	94.00
8200-8249	94.50
8250-8299	95.00
8300-8349	95.50
8350-8399	96.00
8400-8449	96.50
8450-8499	97.00
8500-8549	97.50
8550-8599	98.00
8600-8649	98.50
8650-8699	99.00
8700-8749	99.50
8750-8799	100.00



Customer Service Information System



Customer to Meter





# New Customer Bill

## BREAKING DOWN YOUR WATER & SEWER BILL

We created a user-friendly format that highlights and summarizes all the important bill elements.

Customers will have a new 10-digit account number  
\*If you use automatic bill pay - you will need to update your account number with your bank.

We know that it is important to be transparent about fees.

**Water and Sewer Bill**

Account Number: 14510055734000000003291200031345

Bill Date: 01/21/19

Bill Period: 10/19/18-01/21/19

94 Days

**What Do I Owe And When Do I Pay?**

PRIOR BALANCE	\$0.00	+	CURRENT CHARGES	\$313.45	=	TOTAL DUE	\$313.45
				Due 02/20/19			

**How Much Water Do I Use?**

Period	Average gallons used per day
83 Days (06/18/18)	152
91 Days (07/19/18)	206
92 Days (10/19/18)	141
94 Days (01/21/19)	212

20,000 Total gallons used this period

212 Average gallons used per day this period

55 Average gallons used per day by a typical person

20,000 Gallons + 94 Days = 212 Average Daily Gallons

**Need Assistance**

For questions about billing, account maintenance or payments, call Customer Service, 7:30 a.m. to 7:00 p.m., Monday - Friday at 301-206-4001. For emergency service 24 hours daily, call 301-206-4902.

**My Water Quality**

Your latest Water Quality Report is now available! Please visit it at [www.wsscwater.com/wqr](http://www.wsscwater.com/wqr) to learn about the source and quality of your drinking water. As always, WSSC Water has met or done better than all drinking water quality standards. To receive a paper copy please call 301-206-8100.

**Pennies Make a Difference**

Contribute to the WSSC Water Fund by checking the Round Up box or writing in your donation of \$1 or more. Visit [wsscwater.com/waterfund](http://wsscwater.com/waterfund) to learn more.

Round Up Amount: \$314.00

Water Fund Amount: \$

Total Payment: \$

Total Due: \$313.45

After 02/20/19 Pay \$29.12

14510055734000000003291200031345

Bill Period

We highlighted and moved the billing total right up front.

We provided a graphic illustration to help you easily check your usage and make sure nothing looks out of place.

**Contact WSSC Water**

WSSC Water  
14501 Swetzer Lane  
Laurel, Maryland 20707-5902

Phone: 301-206-4001  
TTY: 301-206-8345  
Emergency: 301-206-4002  
Online: [wsscwater.com](http://wsscwater.com)

Emergency Service and the Interactive Voice Response System are available 24 hours a day.

**My Billing Details**

PRIOR BALANCE	\$0.00
Last Statement Balance	\$184.39
Payment(s) Received by 01/21/19	-\$184.39
<b>WATER CHARGES - July 2018 Rates</b>	\$116.60
20,000 gallons x \$5.83 per 1,000 gallons	\$116.60
<b>SEWER CHARGES - July 2018 Rates</b>	\$152.57
19,000 gallons x \$8.03 per 1,000 gallons	\$152.57
<b>FEES AND OTHER CHARGES</b>	\$44.28
State of Maryland Bay Restoration Fee	\$15.44
Account Maintenance Fee	\$18.48
Infrastructure Investment Fee	\$12.38
<b>TOTAL DUE</b>	<b>\$313.45</b>
Total Due after 02/20/19 (including late fee)	\$329.12

**Did You Know?**

**Additional Billing Information is Online**

For billing information, including our rate structure fees and ways to pay, visit [wsscwater.com/paymybill](http://wsscwater.com/paymybill).

**My Meter Reading Details**

**Water and Sewer Usage: 20,000 gallons**

**SUB METER: S 67675848**

Current: 154,000 Act. 01/21/19  
Previous: 153,000 Act. 10/19/18  
Usage: 1,000 gallons  
Credit: 1,000 gallons

**METER #: S 67675848**

Current: 747,000 Act. 01/21/19  
Previous: 727,000 Act. 10/19/18  
Usage: 20,000 gallons

**How Do I Pay?**

Pay your bill using one of the options below. Visit [wsscwater.com/paymybill](http://wsscwater.com/paymybill) for more information. To let us know how we are doing and if you need further assistance, email [customerservice@wsscwater.com](mailto:customerservice@wsscwater.com) or call 301-206-4001.

**ONLINE**  
[wsscwater.com/paymybill](http://wsscwater.com/paymybill)

**PHONE**  
301-206-8302

**IN PERSON**  
WSSC Water  
14501 Swetzer Lane  
Laurel, MD 20707

**MAIL**  
WSSC Water, Revenue  
14501 Swetzer Lane  
Laurel, MD 20707

We highlighted and streamlined your meter reading details to provide another way to check your usage.

We are providing additional space to communicate important information to you about your water and sewer service.



# Award-winning Utility... AGAIN!

- 2019 Sustainable Water Utility Award
  - Awarded by Association of Metropolitan Water Agencies in October 2019
  
- Sustainability initiatives included:
  - Project Cornerstone
  - Modern, simplified rate structure
  - Piscataway Bioenergy Project
  - Community outreach and classroom education



# Honoring 25 years of the



- 2<sup>nd</sup> Annual Blue Tie Ball
  - Honored Water Fund founders
  - Recognized water affordability champions
- Imagine a Day Without Water
  - No Water, No Beer Bingo
  - Two Denizens Brewing Co. locations



Imagine a Day  
Without Water  
October 23, 2019





# Transform Employee Engagement



# Employee Team Building and Training

- Utility Services Employee Appreciation Day
- New round of Come in Unity Meetings
- Mandatory EEO training for all employees completed

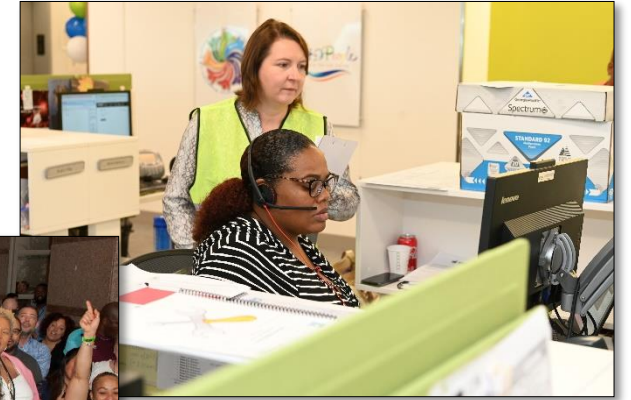




# C2M Goes Live!

## Teamwork Made it Happen

- Intensive training
- Highly supportive
- Recognition for hard work



# Recognized for Excellence

- CS Week awarded WSSC Water: Best Customer Information Systems (CIS) Implementation
- Award based on budget, schedule adherence, operational efficiency after go-live, innovative solutions and improved service levels
- CS Week recognizes utility customer service excellence



# Questions?



**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:

- **Water Production:** April averaged 151 MGD of water produced, which is on par with the amount produced in April 2019.
- **Sanitary Sewer Overflows (SSOs):** There were 5 SSOs in April and a total 4,001 gallons released. This is 1 fewer event than the previous April, but a 25% increase in the volume released. The vast majority (83%) of the discharge was result of an event on Glenallen Ave in Silver Spring on the 16th of April where a mass of rags created a blockage in the sewer line.
- **Amount Past Due:** In response to the Covid-19 pandemic, collection activities have been suspended (i.e. turn-offs and waiving late fees). While averaging \$35 million from September – March, amounts past due grew to \$42.9 million in April. As we continue in this unique situation, this figure may continue to grow. To further assist our customers, customer affordability enhancements were recently included in the FY21 Proposed Budget (increased from \$2.88 million to \$3.21 million).

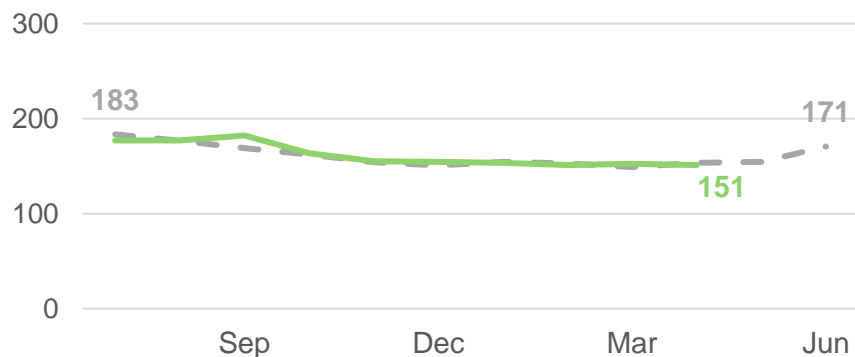
## Mission

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

### Provide Safe and Reliable Water

#### Water Production

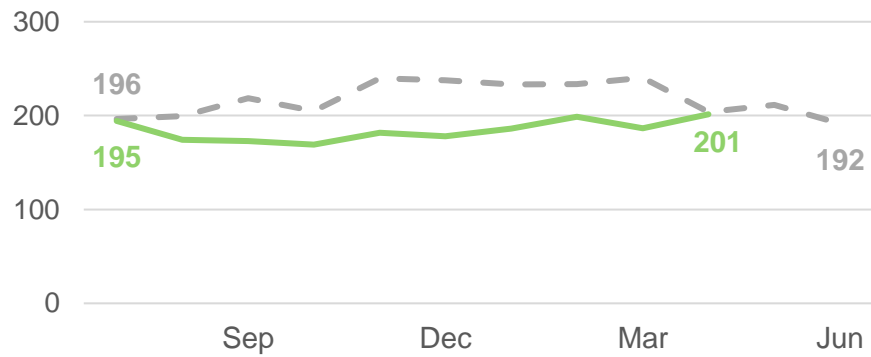
Average gallons of water produced, in millions per day



### Return Clean Water to Our Environment

#### Wastewater Treatment

Average gallons of wastewater treated, in millions per day





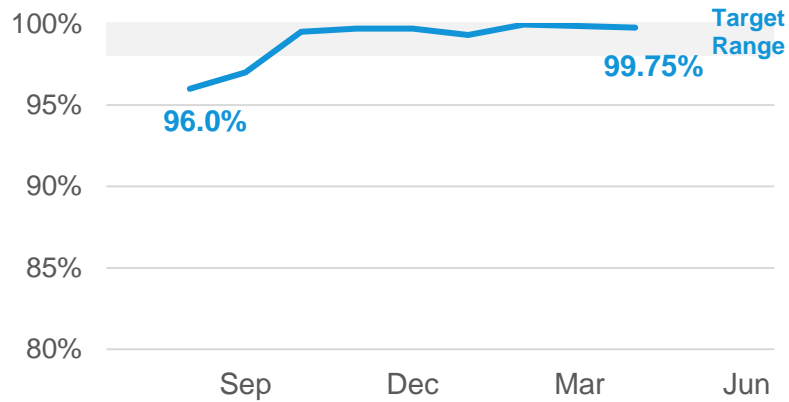
# Enhance Customer Experience

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

## Deliver Safe, Reliable and Consistent Service

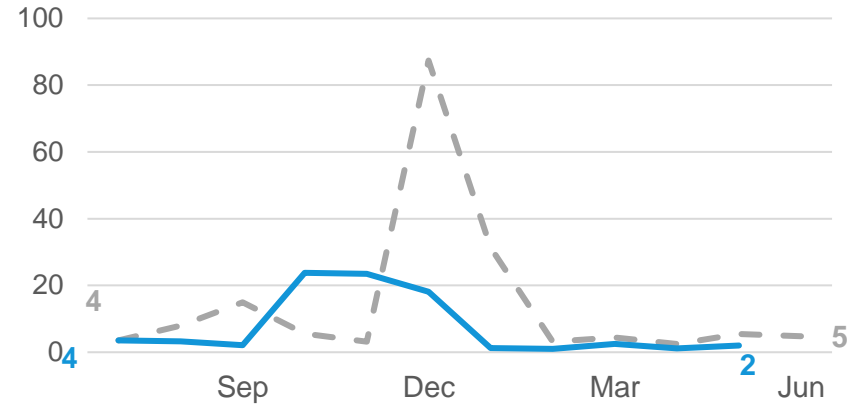
### Accounts Billed On-Time\*

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



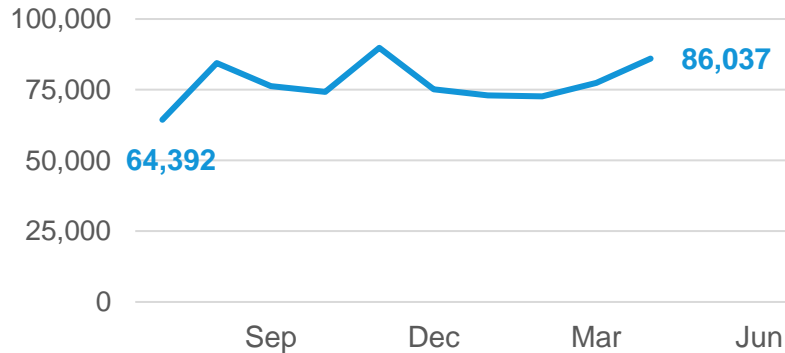
### Water Service Restoration Time

# of outage hours / # of housing units impacted



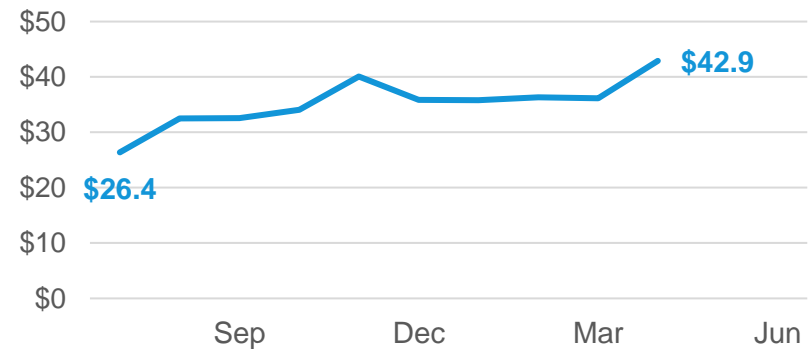
### Past Due Accounts\*

# 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).

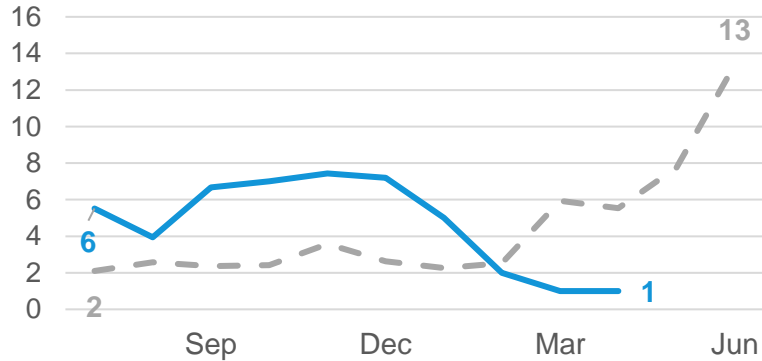
# Enhance Customer Experience

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

## Provide Timely Response to Customer Queries

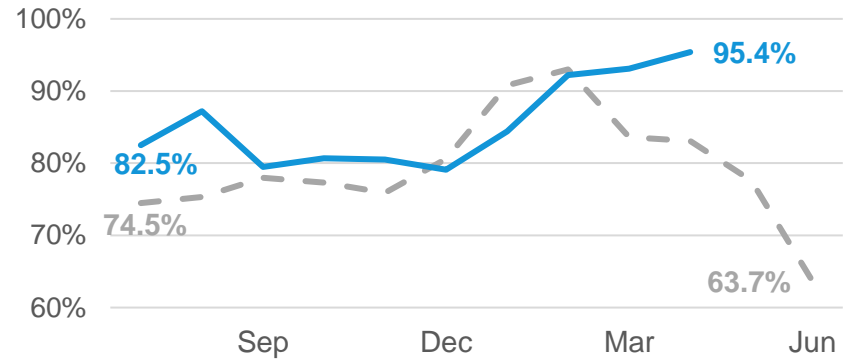
### Average Answer Speed

Average minutes customer waits for customer care call center agent



### Calls Answered

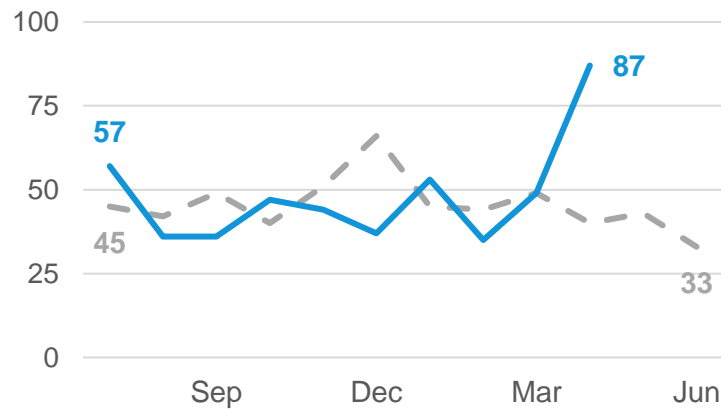
# of calls answered by a customer care agent / total calls



## Be a Good Citizen within Our Community

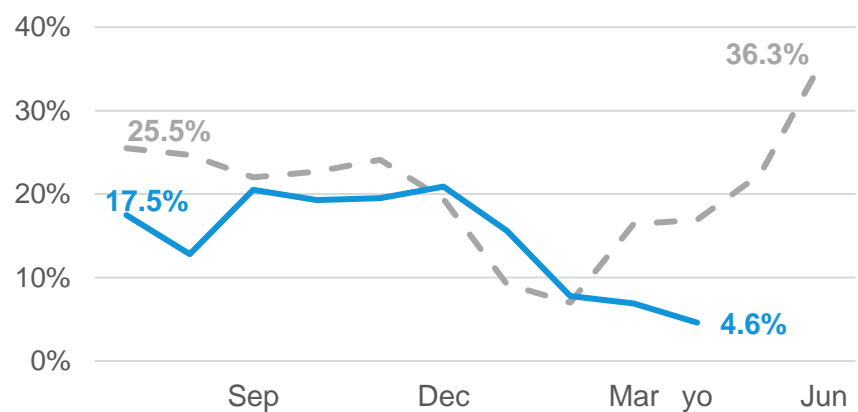
### Basement Backups

# 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 - 000172.0, Patuxent Raw Water Pipeline

**Planning Area** Bi-County

**Description** The existing raw water supply facilities are hydraulically limited to 72 MGD with all pumps running at the Rocky Gorge Pumping Station. In order to convey more than 72 MGD of raw water, a new raw water pipeline is required. A fourth raw water pipeline from the Rocky Gorge Pumping Station to the Patuxent Plant and modification/expansion of the Rocky Gorge Pumping Station will provide a firm raw water pumping transmission capacity of 110 MGD. These improvements, in conjunction with expansion of the Patuxent Water Filtration Plant, will give the Plant a firm nominal capacity of 72 MGD, with an emergency capacity of 110 MGD.

**Estimated Cost** \$33,788,000

**Estimated Start of Construction** Fall-2020/Winter-2021

**Anticipated Duration** 2.5 years after Notice to Proceed

**Phase** Project Design Complete



Patuxent Raw Water Pipeline

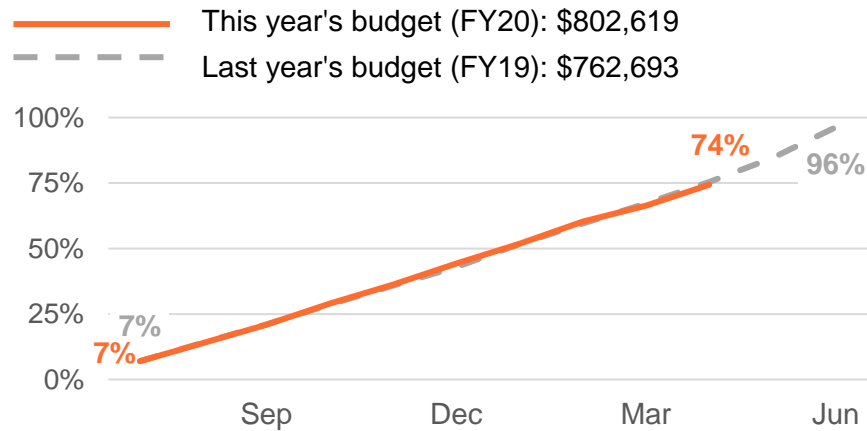


# Spend Customer Dollars Wisely

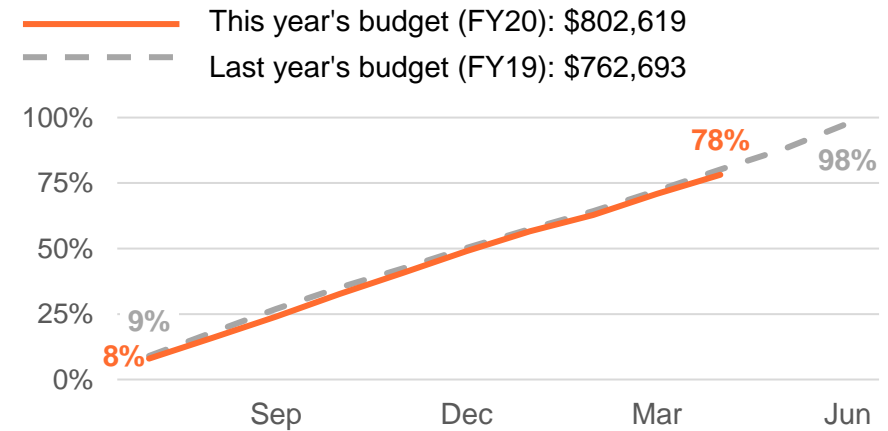
— This year (FY20)  
- - Last year (FY19)

## Improve Financial Process Efficiency and Fiscal Sustainability

### Water and Sewer Expense Budget Spent FYTD



### Water and Sewer Revenue Budget Collected FYTD



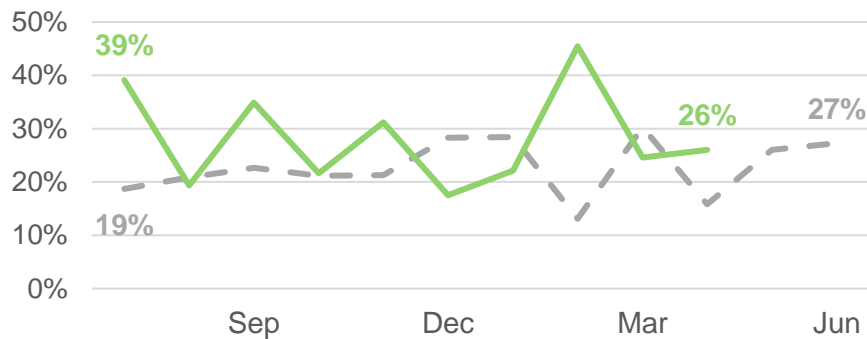
# Transform Employee Engagement

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

## Acquire the Best People

### Positions Filled

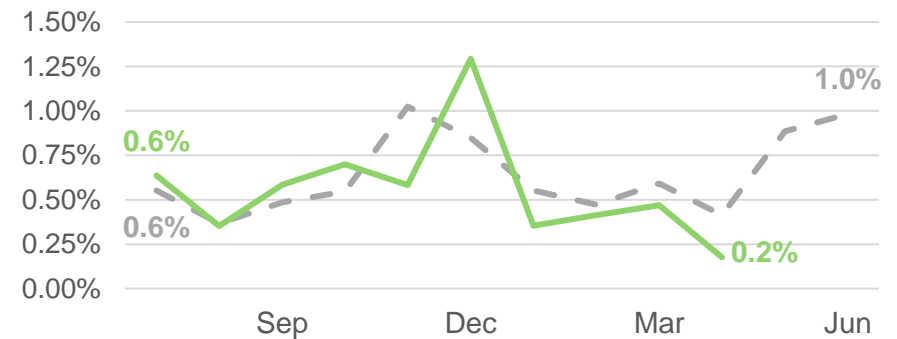
# of positions filled / # of actively recruited positions



## Retain Top Performers

### Turnover Rate

# of employee separations / # of FTEs



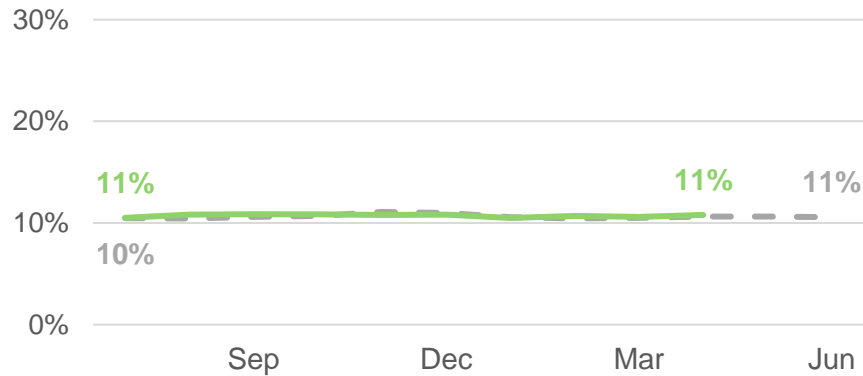
# Transform Employee Engagement (continued)

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

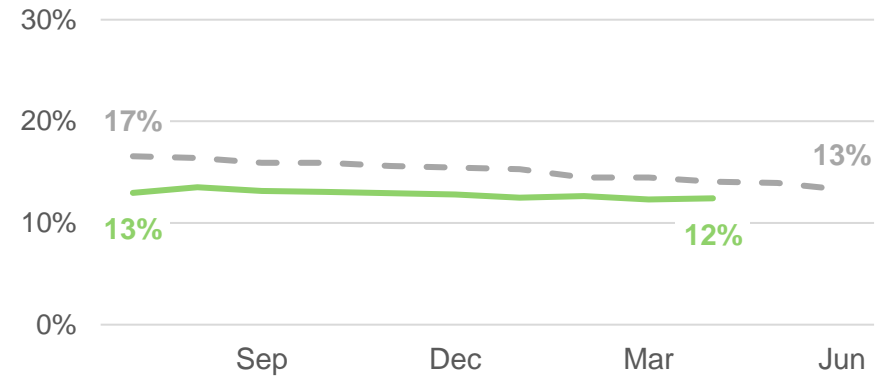
## Develop and Grow Talent

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

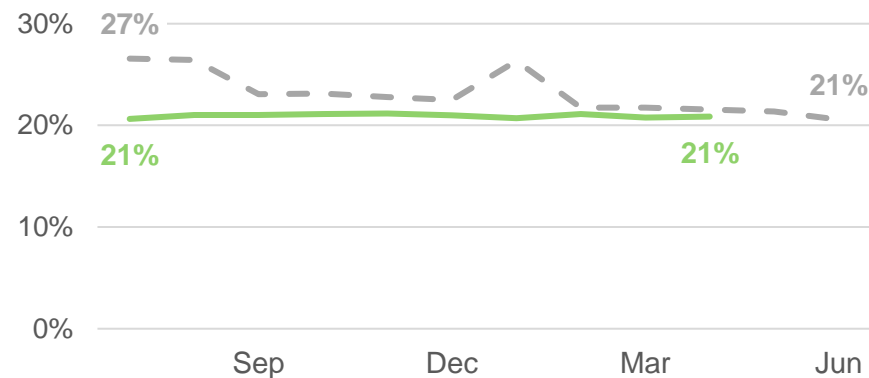
### Retirement Eligibility (Full) Eligible Now



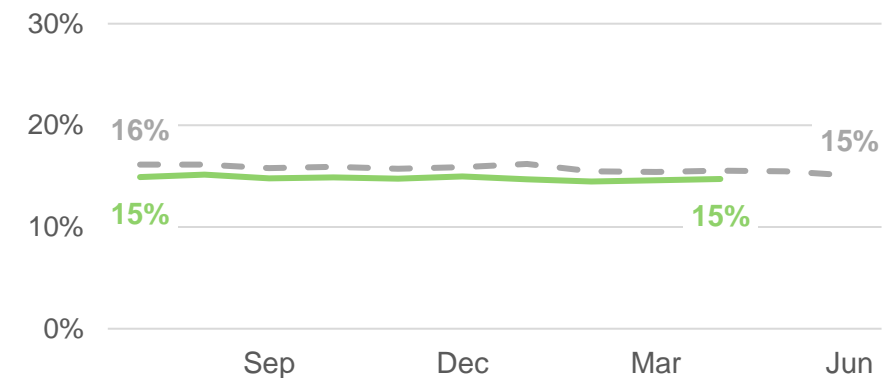
### Retirement Eligibility (Early) Eligible Now



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



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



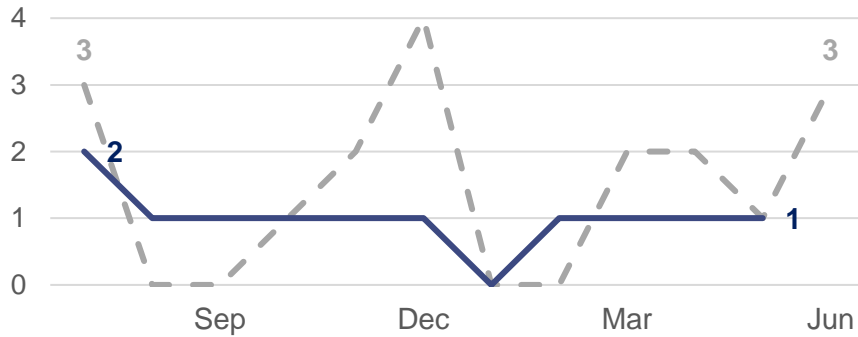
# Protect Our Resources

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

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

### Emergency and Coordinated Responses

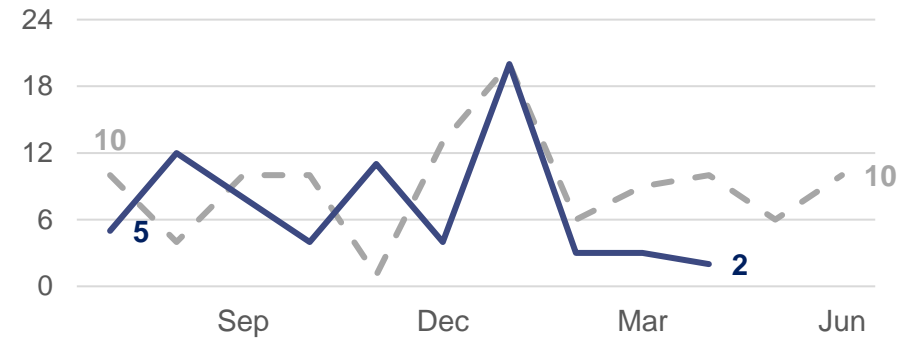
# of cross-departmental coordinated responses, exercises and drills



## Maintain Best in Class Operating Environment Safety for Employees

### Occupational Injuries

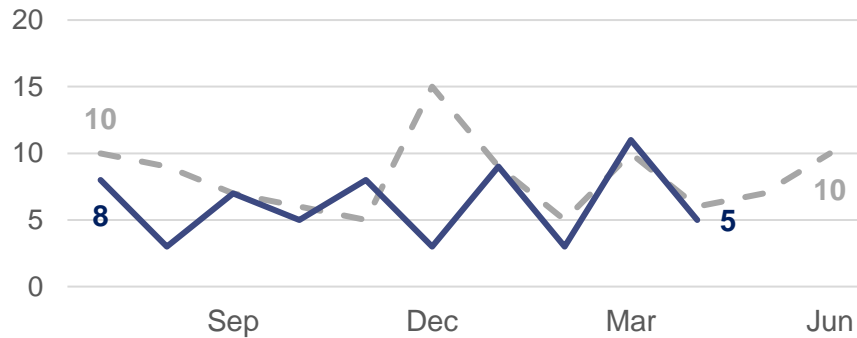
# of occupational injuries



## 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

