

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

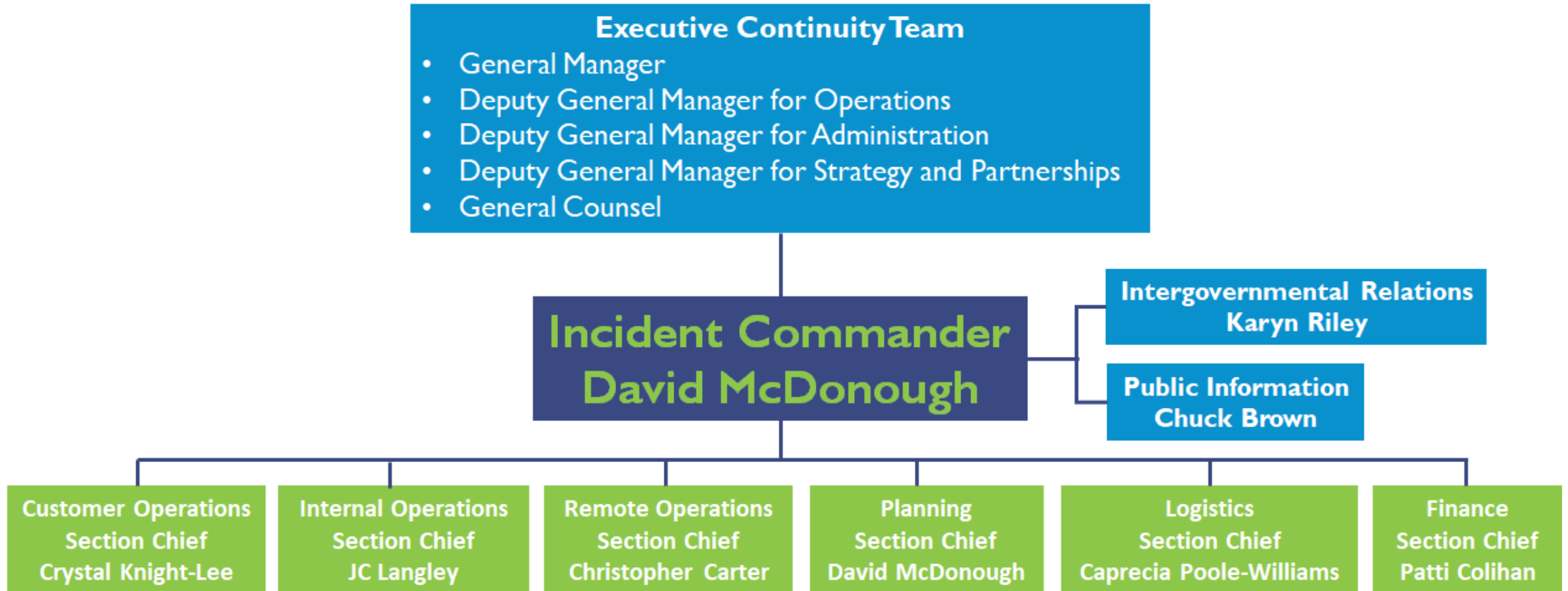
May 20, 2020

Protect Our Resources



COVID-19 Incident Command Structure

Command Staff



Active Task Forces



**Personnel
Policy
Task Force**



**Revenue &
Billing
Task Force**



**New
Normal
Task Force**

COVID-19 Key Updates

- New Normal Task Force: focus on people, processes and tools in the new workspace environment
 - Employee outreach/surveys regarding telework and scheduling
 - Identifying procedures/regulations that may need to be updated
- Following guidance of state and county governments
 - All employees must wear masks, practice physical distancing
- Reopened watershed for recreational activities
 - Hiking and horseback riding trails
 - Fishing and boat ramps

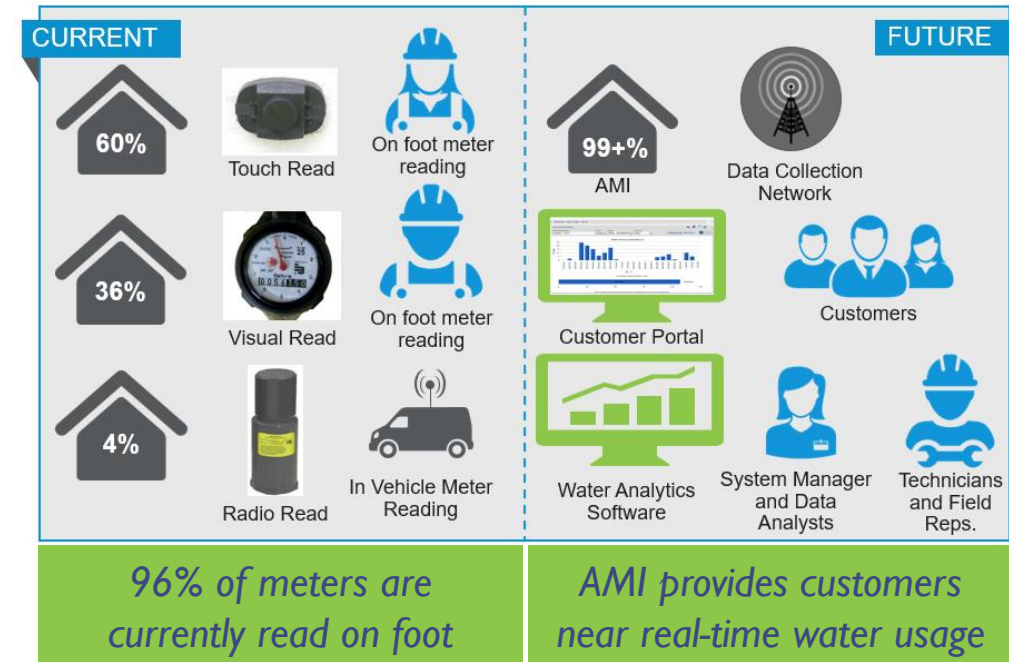


Optimize Infrastructure



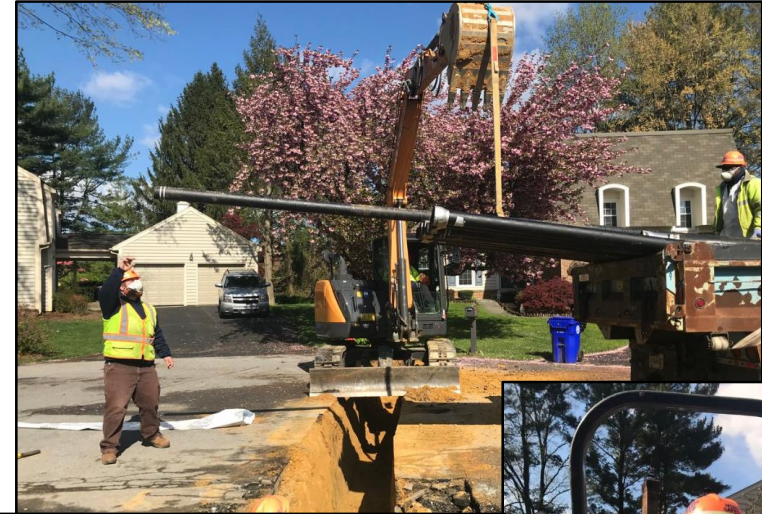
COVID-19 Impacts AMI Project

- Advanced Metering Infrastructure (AMI) Project postponed due to COVID-19
 - Cancelled public hearings to protect public health
- Performing thorough lessons learned analysis, to include:
 - Improve solicitation by more clearly defining scope, system requirements, performance and service-level agreements
 - Finalize opt-in vs. opt-out before next solicitation is issued
 - Examine vendor support and performance
- Tentative timeline:
 - Finalize lessons learned by July 1, 2020
 - Update communications plan in summer 2020
 - Brief Commissioners in late summer/early fall 2020
 - Post new Request for Proposal in mid fall 2020
 - Seek Commissioner approval in summer 2021



Changes to Construction

- Infrastructure improvement work continues
- Facial masks, physical distancing
- Earlier notification to customers
 - Contact via handouts, phone
- Working to minimize impact
 - Moving water shutdowns to night to minimize impact to customers



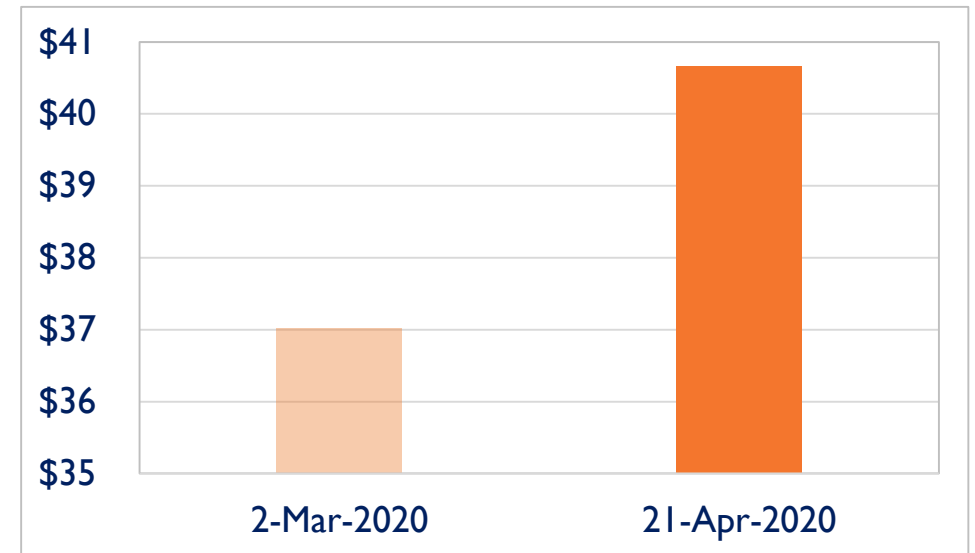
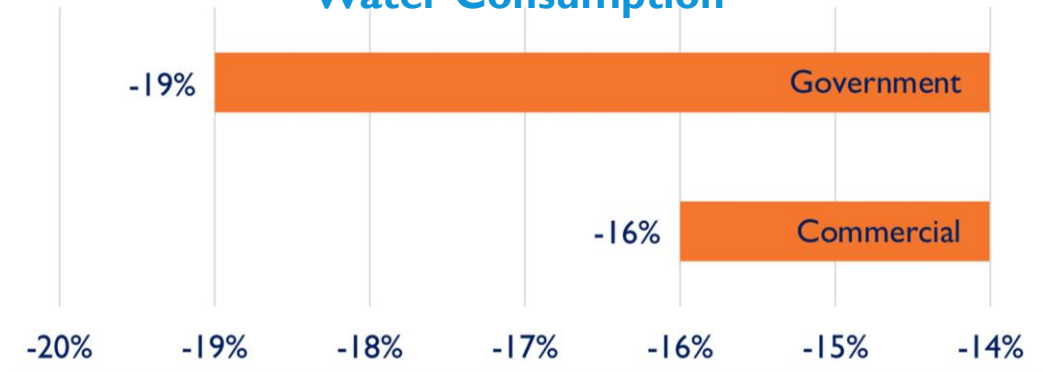
Spend Customer Dollars Wisely



Financial Impact of COVID-19

- Sudden economic downturn has had a major financial impact
- Projecting a \$148 million loss in revenues in FY20 and FY21
 - Decreased water usage from commercial customers
 - Increased unemployment impacting residential customers
 - Past due amounts increasing
- Identified \$131 million in targeted budget cuts to offset losses
 - Detailed plan to employees during livestream meeting
- Continuing to fully fund mission critical operations

Commercial and Government Water Consumption



Past Due Amounts Increased by 10%, \$3.6 Million

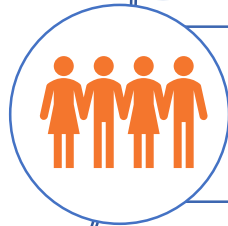
Putting H₂O People First



Personal Protection Equipment (PPE) fully funded



Training and travel reduced, but **not eliminated**



Reductions in force and furloughs **not** in FY20 and current FY21 Savings Plan



Teambuilding funds (Acct. 43) for FY20 & FY21 fully funded. May also be donated to Water Fund.

FY21 Budget Approved

- County Councils unanimously approved nearly \$1.5 billion FY21 budget on May 7
- Invests in clean-water projects to protect public health
 - Work creates jobs and fosters economic growth in both counties
- Includes more than \$23 million to target water affordability
 - \$3.2 to help financially struggling customers
 - \$20.7 million for AMI
- Recommends six percent rate increase
 - Typical family of three increase = \$11.38 per quarter



The Washington Post

WSSC Water bills to rise by 6 percent as utility offers more aid for financially struggling customers

OSDI Web-Based Compliance

- WSSC Water staff developed compliance system to replace vendor-supported program
 - Saves \$90,000 annually
- Web-based system within Oracle software
 - Entering invoices and posting payments on contract
- Highlights:
 - Real-time reports and contract performance data
 - Improved tracking & monitoring
 - User friendly
- Training in April, system went live April 27

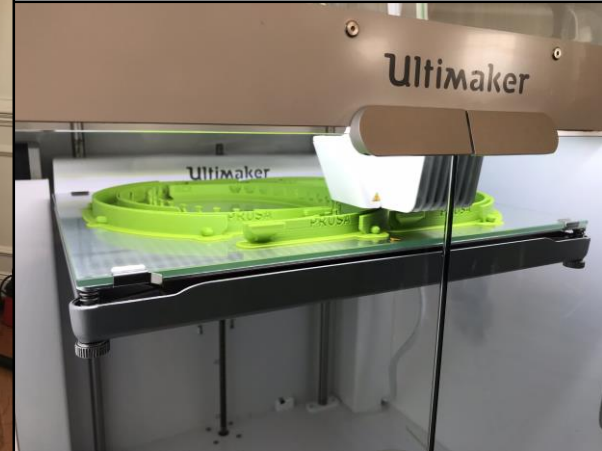


Enhance Customer Experience



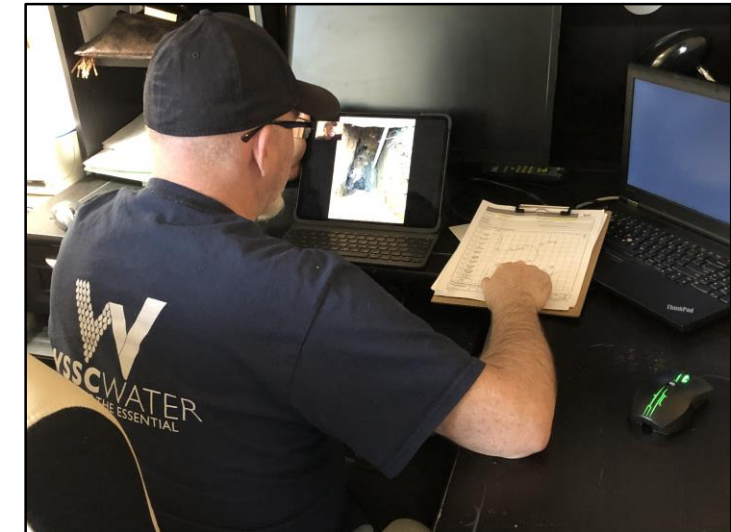
Here to Help Healthcare Workers

- James Haldeman uses state-of-the-art 3-D printer to create parts as part of his Innovation and Research duties
- COVID-19 increased need for masks for healthcare workers
- Teamed up with Baltimore-based *We The Builders* to print frames for face shields
 - Go over N95 masks worn by hospital staff
 - Provided to local hospitals in DMV area
- Produced 250 frames to date
 - Prints about six to nine per day



Regulatory Inspections Go Virtual

- Plumbing inspections have gone virtual to protect public health
 - Began virtual inspections April 10
- Total number virtual plumbing inspections: 1,000
 - Currently accounts for approximately 50 percent of all inspections
- Collaborative project
 - IT made sure all inspectors had iPhones,
 - Communications developed PDF form customers can sign digitally



Stephen Billingsley Shines!

- Customer Advocate Stephen Billingsley deserves high praise and kudos for his professional, proactive and dedicated work ethic
- 89-year-old customer had been out of water service for seven weeks due to crushed sewer line
- Stephen expedited replacement of pipe
 - Coordinated with other utilities
 - Kept family constantly updated
 - Brought water until service was restored

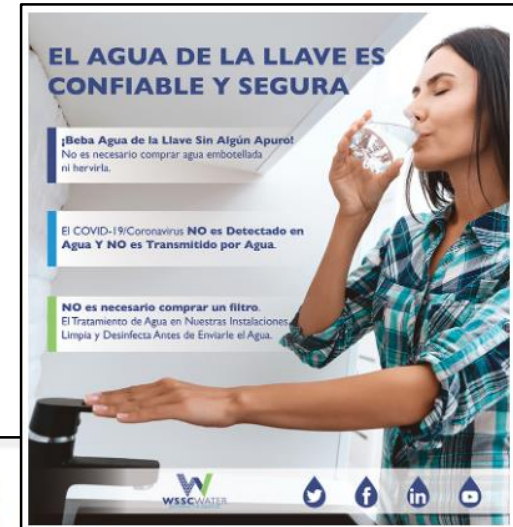
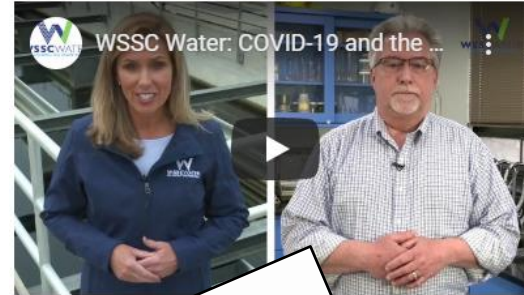


“He was kind, sympathetic and sincere at a time when my family and I needed those things nearly as much as we needed the situation addressed.”

COVID-19 Customer Communications

- Water quality
- Water-saving tips
- How to check for toilet leaks
- Focus on affordability
 - Increase funding to assist financially struggling customers
- Working on *Here to Help* campaign
 - Enhanced affordability programs
 - Water conservation tips
 - Estimated billing
 - High bills
- Extensive outreach to employees, media, County and elected officials

WSSC Water: COVID-19 and the Water Treatment Process



WSSC Water: Como revisar si tiene fugas en el baño



WSSC Water: How to Check for Toilet Leaks

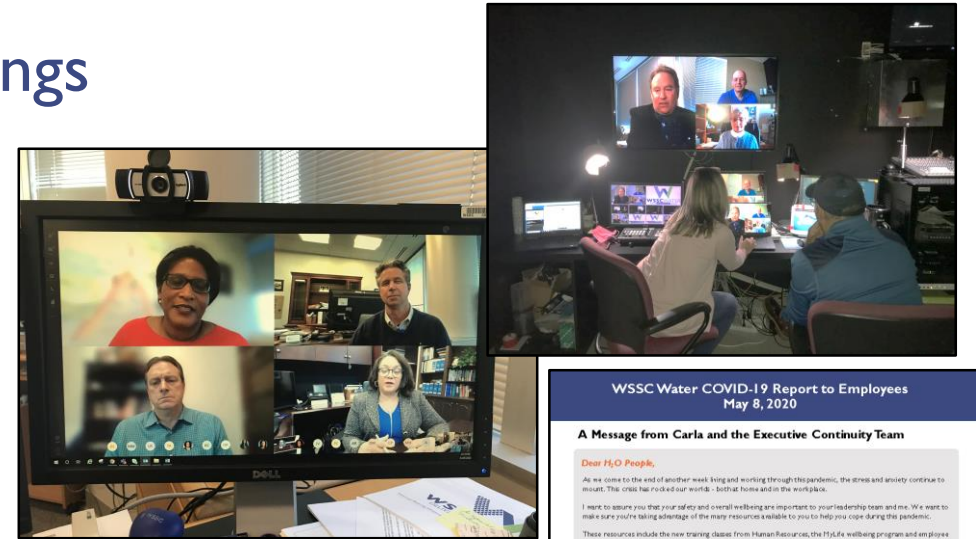


Transform Employee Engagement



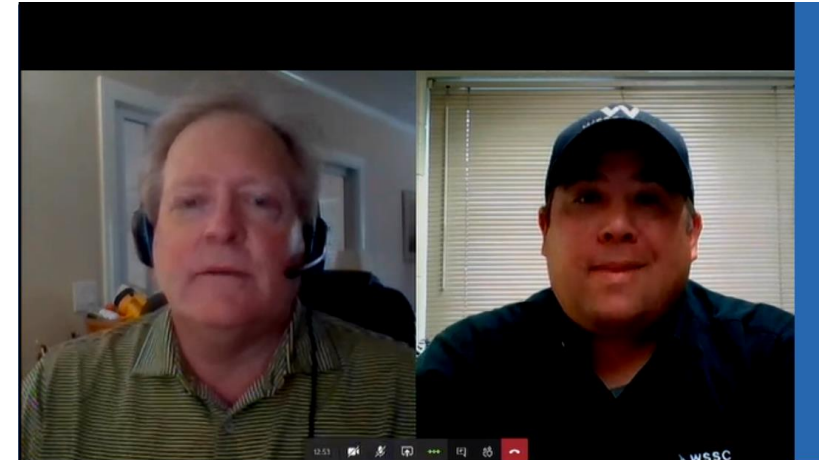
Employee Communications

- Holding weekly all-employee livestream meetings
 - Alternate Thursdays: COVID-19 response plan and Human Resources Q&A
 - Very high viewership
- Next livestream meeting is tomorrow (5/21) Human Resources Q&A
- Weekly COVID-19 report to employees
- Continually updating intranet



Innovation Day Sneak Peak

- New monthly series highlighting the innovation happenings at WSSC Water
 - Short, livestreamed events
 - Share success stories from employee-generated ideas
- First session featured Contract Manager Phil Callahan of Utility Services North
 - Discussed his 2019 Innovation Day first-place idea
 - Part of a team that developed tool to solve recurring problem of broken curb stop stems when shutting off valves
- Plan to hold in-person Innovation Day in the Fall



#H₂O People Hangout

- Provide a virtual place for employees to meet and support one another
- Feel less distant in the era of physical distancing
- Creating different channels to engage and uplift
 - Coping Together
 - Us Teaching Us
 - Quote of the Day
 - MyLife
 - TV, Movies and Games
- Collaborative project: Strategy & Innovation and Communications



Questions?





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 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).

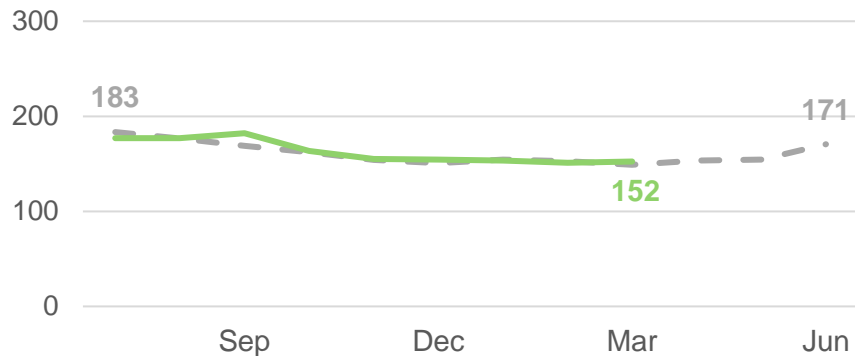
Mission

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

Provide Safe and Reliable Water

Water Production

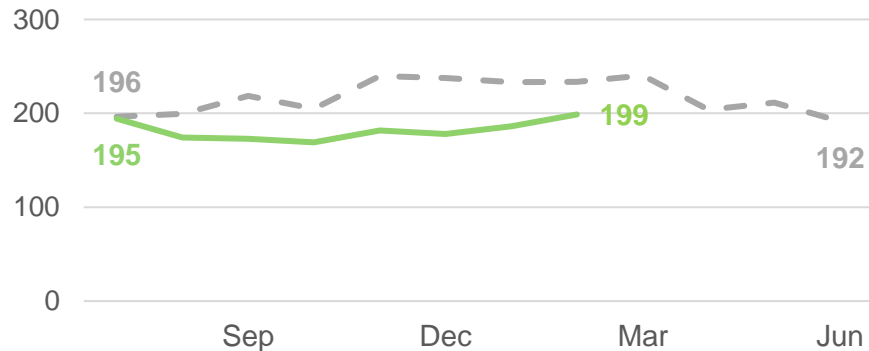
Average gallons of water produced, in millions per day



Return Clean Water to Our Environment

Wastewater Treatment

Average gallons of wastewater treated, in millions per day



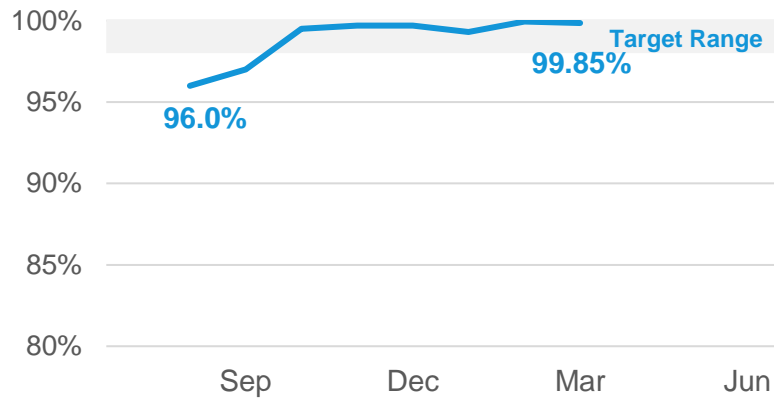
Enhance Customer Experience

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

Deliver Safe, Reliable and Consistent Service

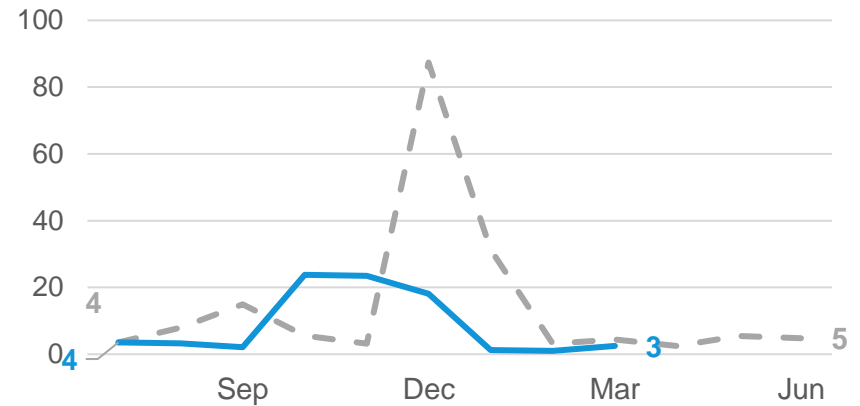
Accounts Billed On-Time*

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



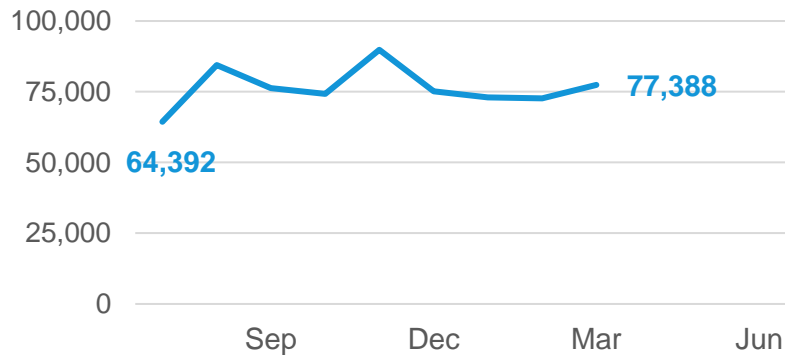
Water Service Restoration Time

of outage hours / # of housing units impacted



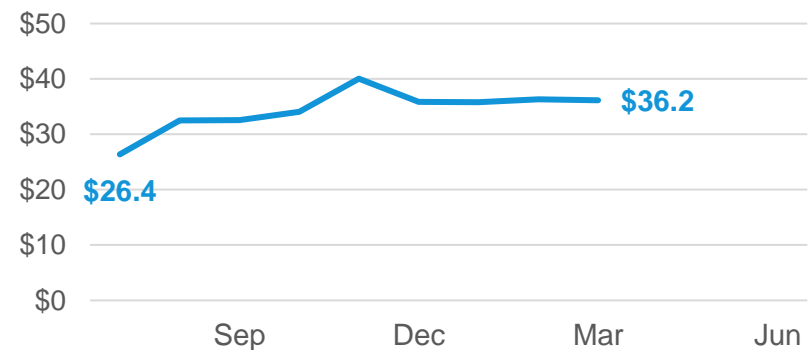
Past Due Accounts*

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).

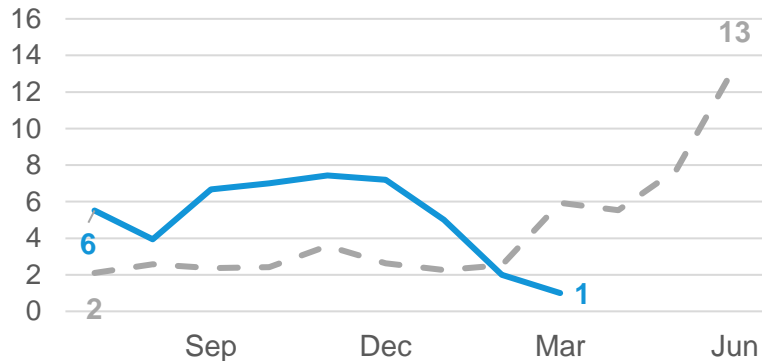
Enhance Customer Experience

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

Provide Timely Response to Customer Queries

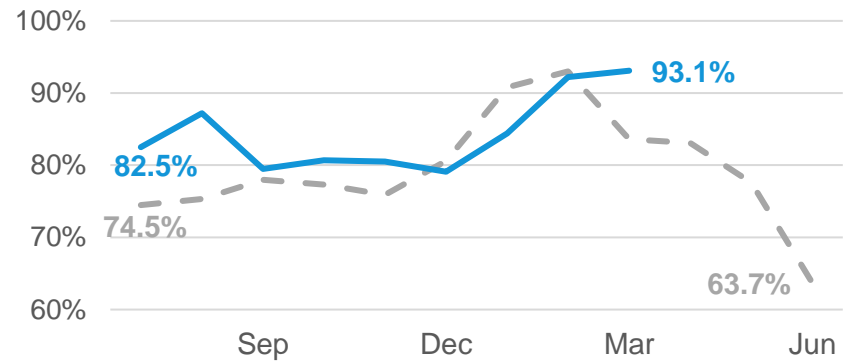
Average Answer Speed

Average minutes customer waits for customer care call center agent



Calls Answered

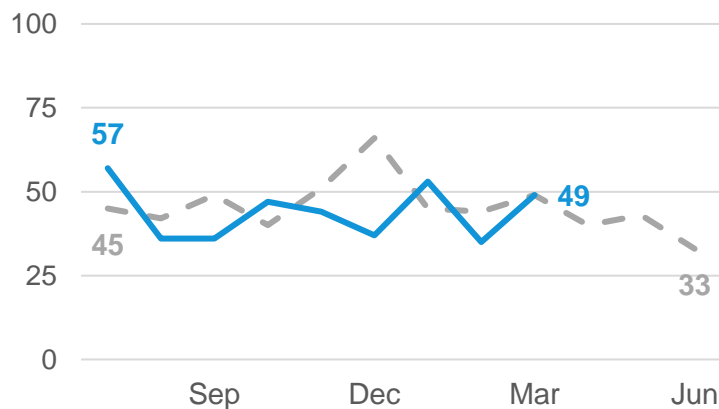
of calls answered by a customer care agent / total calls



Be a Good Citizen within Our Community

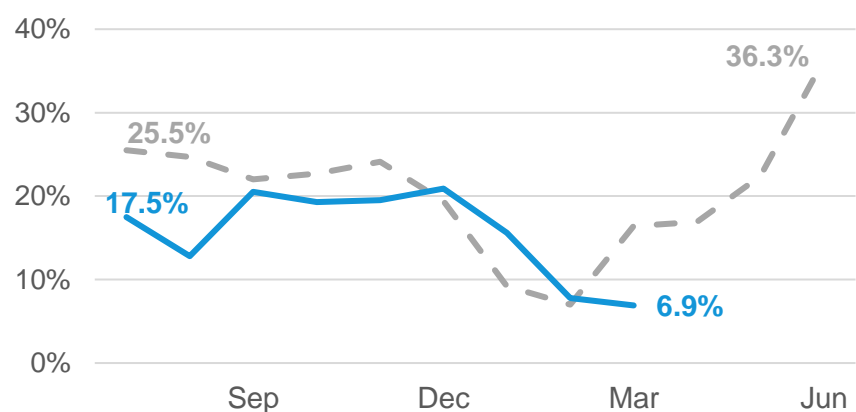
Basement Backups

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-000090.04, Brink Zone Reliability Improvements

Planning Area Gaithersburg & Vicinity PA 20

Description This project provides for the planning, design, and construction of a new water pumping station and pipeline to increase reliability and redundancy to the Montgomery County High Zone water transmission system. The Neelsville Water Pumping Station is the sole delivery of water from the Montgomery County High Zone (HG660) through a single 24-inch diameter PCCP Water Transmission Main that crosses 2 miles to the Brink Elevated Tank (HG760). The new pumping station will effectively deliver water to the Brink Elevated Tank and, in turn, the Cedar Heights (HG836), Damascus (HG960), and dependent pressure zones.

Estimated Cost \$16,192,000

Estimated Completion May 2020

Phase Construction



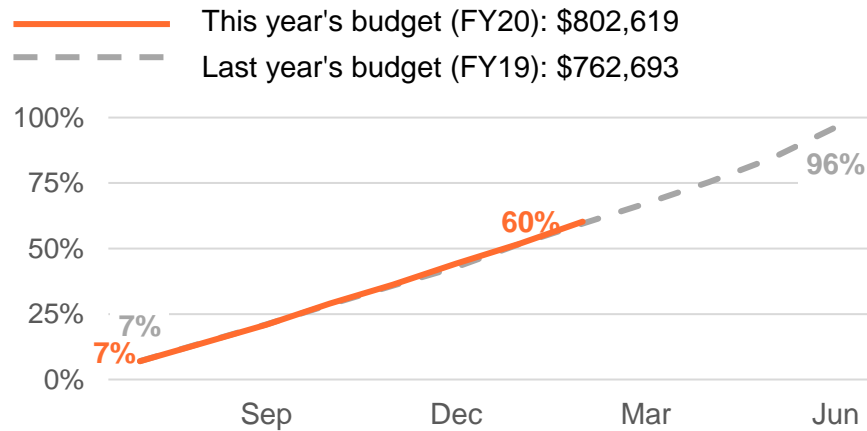
Brink Zone Reliability Improvements

Spend Customer Dollars Wisely

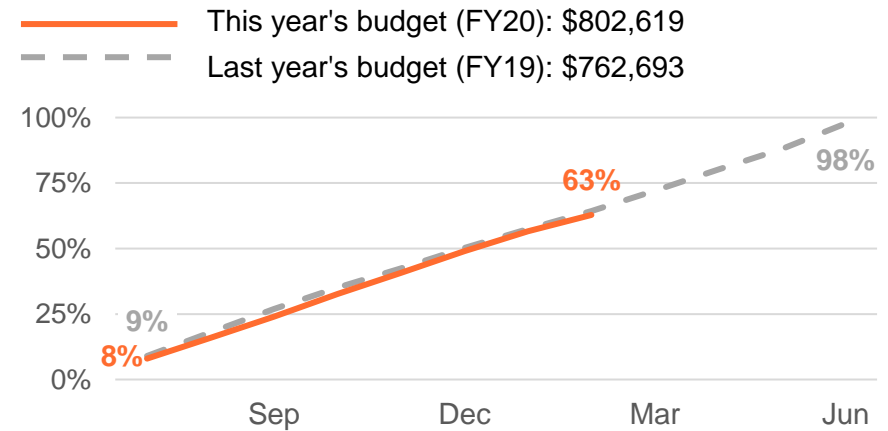
— This year (FY20)
- - Last year (FY19)

Improve Financial Process Efficiency and Fiscal Sustainability

Water and Sewer Expense Budget Spent FYTD



Water and Sewer Revenue Budget Collected FYTD



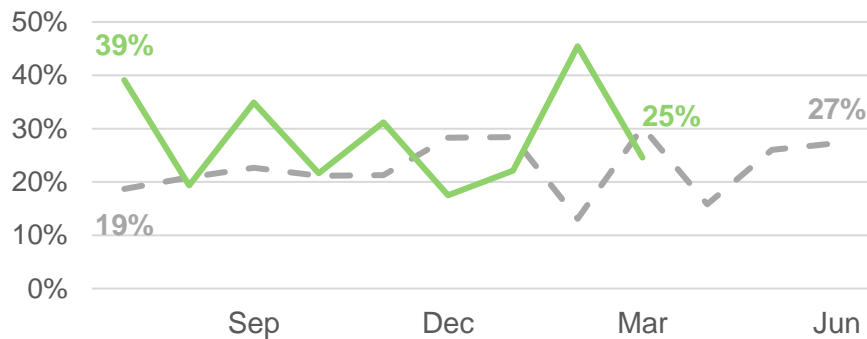
Transform Employee Engagement

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

Acquire the Best People

Positions Filled

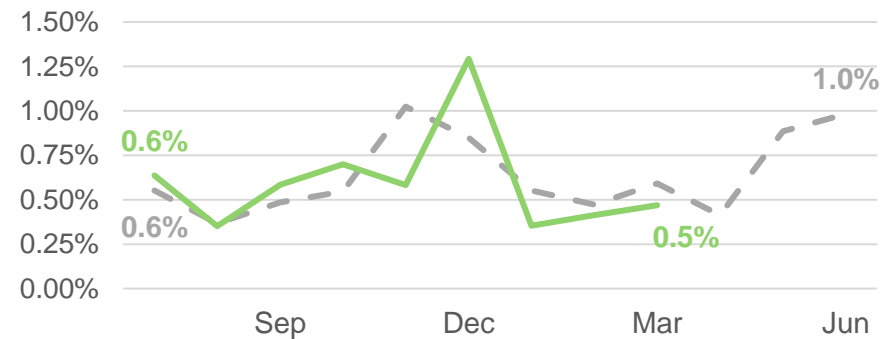
of positions filled / # of actively recruited positions



Retain Top Performers

Turnover Rate

of employee separations / # of FTEs



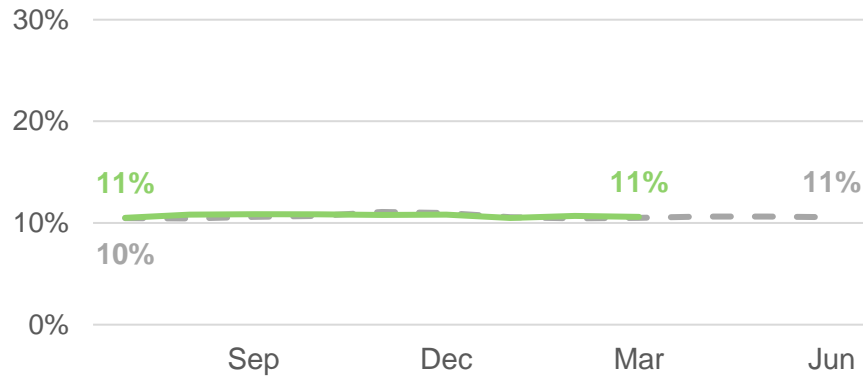
Transform Employee Engagement (continued)

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

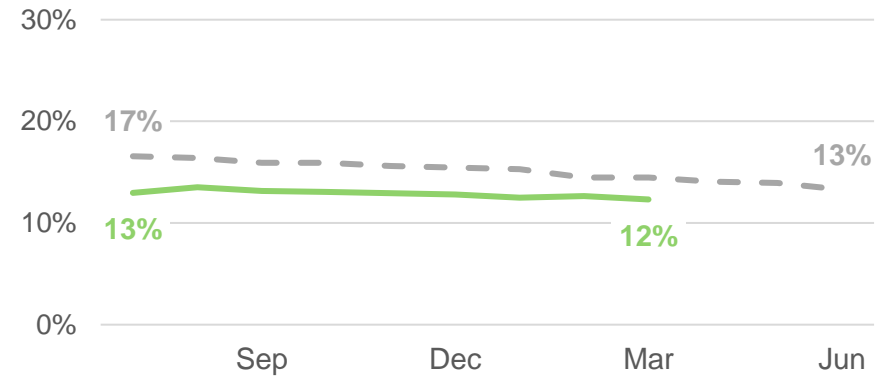
Develop and Grow Talent

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

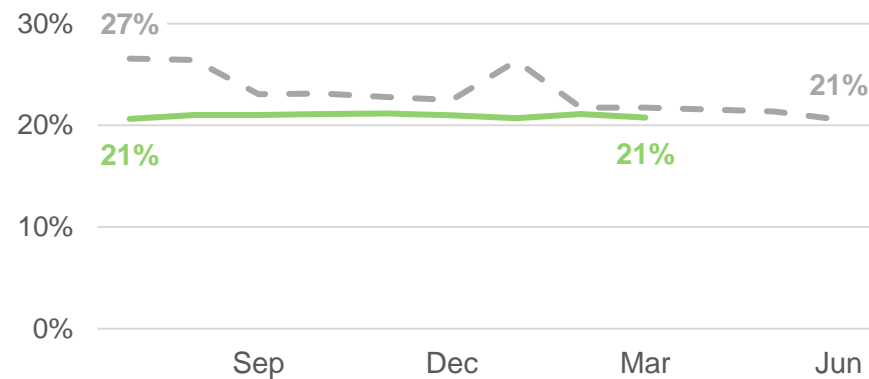
Retirement Eligibility (Full) Eligible Now



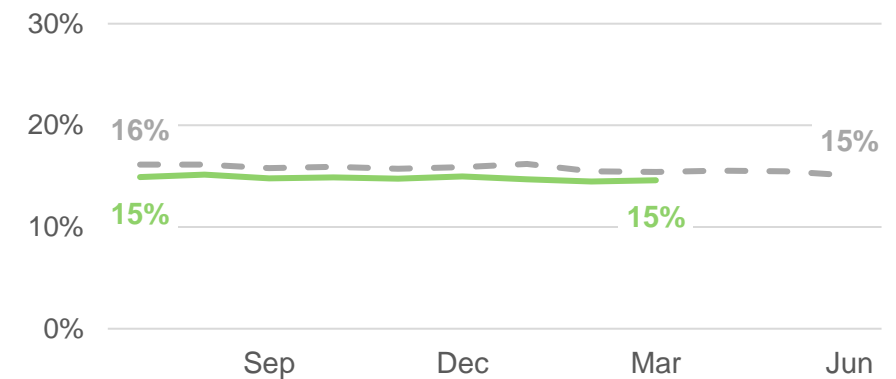
Retirement Eligibility (Early) Eligible Now



Retirement Eligibility (Full) Eligible Within 5 Years



Retirement Eligibility (Early) Eligible Within 5 Years



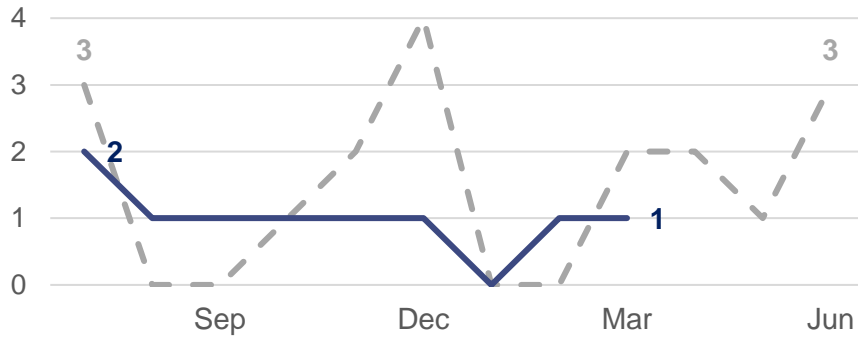
Protect Our Resources

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

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

Emergency and Coordinated Responses

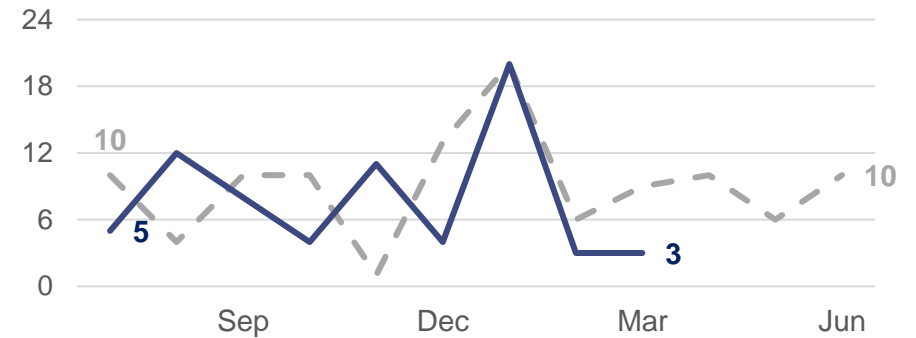
of cross-departmental coordinated responses, exercises and drills



Maintain Best in Class Operating Environment Safety for Employees

Occupational Injuries

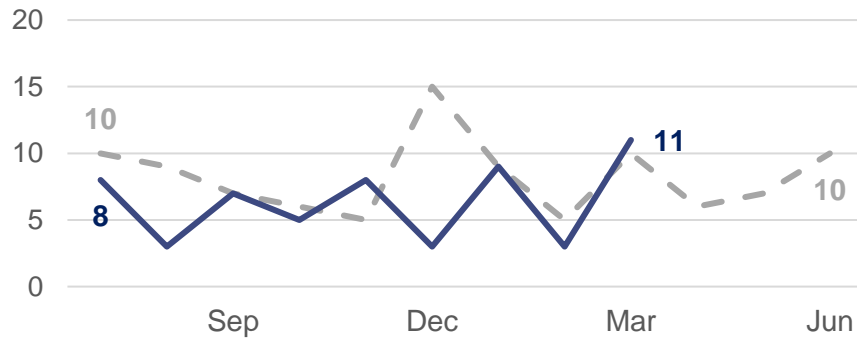
of occupational injuries



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

