



**Washington Suburban  
Sanitary Commission**

# WSSC Annual Strategic Performance Report FY 2011

*"As General Manager, I am committed to moving WSSC forward – all with the focus on providing safe, clean, reliable water to our customers and returning it to the environment in a safe, fiscally responsible and environmentally-friendly manner."*

*-Jerry N. Johnson, GM/CEO*








# WSSC Annual Strategic Performance Report

The Washington Suburban Sanitary Commission (WSSC) is committed to becoming the world class provider of safe, reliable water/wastewater services that protect the health, safety and quality of life for our community. We believe water is life's most precious resource as it sustains our communities, our region and our planet. Providing clean drinking water and reliable service to our customers and stakeholders is our number one priority. To that end it is important that we regularly evaluate our performance outcomes and how well we are serving our customers and our community.

At WSSC, Strategic Business Planning is part of an overall performance-driven Strategic Management System. We use performance measurement to evaluate our efforts to achieve the Commission's goals and to communicate our progress to our customers and stakeholders. Measuring outcomes allows for better accountability, better decision making, and a shared understanding of how well we are achieving our mission and delivering service to our customers.

In FY 2011 the Commission adopted a new Strategic Plan including eight strategic priorities designed to address a number of challenges and to move WSSC forward in becoming the world class provider of safe, reliable water and wastewater services. Accountability, excellence and transparency are important values to us. This report is designed to share our progress and the results of our work with our community. From now on we don't expect you to just take our word for it. As you will see below - The proof is in the performance.

## Performance Legend

-  Positive Performance
-  Mixed Results
-  Improvement Needed

## WSSC's Overall FY 2011 Performance Summary

Shown below are our eight Strategic Priorities with an indicator summarizing overall FY2011 performance. Throughout the report you will see examples of the performance objectives and outcomes which fall under each indicator and were measured in 2011. Our performance against individual objectives and measures varied and not all are presented in this report.

- |  |   |
|--|---|
|  Infrastructure       |  Financial Stability       |
|  Workforce Management |  Procurement               |
|  Customer Service     |  Security and Safety       |
|  Communications       |  Environmental Stewardship |



# INFRASTRUCTURE

Plan, renew and sustain our infrastructure to meet customer expectations through innovative, cost-effective technology and world class asset management practices.

**Key Success Measure:**  
**Performance:**

**Water Operations**

- We exceeded our FY 2011 annual target of 36 miles of water main replacement by 23%, completing 44.2 miles of water main.
- We met our FY 2011 annual goal of no more than 36 water main breaks and leaks per 100 miles of pipeline by 1%. There were 35.62 water main breaks and leaks per 100 miles.

**Key Success Measure:**  
**Performance:**

**Wastewater Operations**

- We exceeded our FY 2011 annual target of 25 miles of sewer line reconstructed or rehabilitated by 19% completing 29.567 miles of sewer.
- We met our FY 2011 annual goal of incurring no more than 3 Sewer System Overflows (SSO) per 100 miles of pipeline by experiencing 2.54 SSOs per 100 miles of pipeline.
- We missed our FY 2011 annual target of no more than 16 Basement Backups per 100 miles of pipeline by 15%. There were 18.26 backups per 100 miles of pipeline.

**Key Success Measure:**  
**Performance:**

**Information Technology Operations**

- We improved the reliability of our IT infrastructure by implementing system upgrades in several key areas of the agency. These improvements enable WSSC to provide better service to our customers and increase quality and accuracy in our reporting and analysis of compliance data.

**Strategies/Initiatives:**

We are implementing an Asset Management Program that will allow us to better manage our infrastructure and enable us to make better decisions about the repair, rehabilitation or replacement of our infrastructure such as our water filtration plants, wastewater treatment plants and other buildings and grounds. We are also assessing our IT Infrastructure and will make necessary changes within our operations to further improve service delivery to our customers.

# FINANCIAL STABILITY

Practice sound financial stewardship that ensures delivery of the best quality water and wastewater treatment services to our customers at a reasonable cost with affordable rates.

**Key Success Measure:**  
**Performance:**

**Financial Management**

- We maintained our AAA Bond Rating, a positive indicator of WSSC's overall financial health.
- Our actual revenues were 4% lower than our projections, however, our overall expenses were 11% less than our projections.

**Strategies/Initiatives:**

Improving our infrastructure to sustain our communities is an important priority for the Commission. We formed a Bi-County Working Group to focus on identifying infrastructure funding strategies for the Commission. The Working Group will explore and recommend alternative sources of sustainable funding to address the growing need to repair, rehabilitate and replace our water and wastewater infrastructure and facilities.





## WORKFORCE MANAGEMENT

Sustain a high-performing workplace that attracts and retains diverse, flexible, and knowledgeable employees focused on service excellence.

### Key Success Measure:

#### Our People and Our Workplace

- We improved our capability to recruit and hire new talent more efficiently. In FY 2011 our average time to fill a position was approximately 53 days - a reduction of 52% from the previous 110 days - short of our targeted 45 days.

### Strategies/Initiatives:

Our workforce is aging and 75% of our current workforce will be eligible to retire within the next five years. We are growing new programs to help recruit new talent (internships, apprenticeships and student cooperative programs). We are also improving partnerships with the region's educational institutions to make sure that we are viewed by prospective hires as an employer of choice to help ensure that we obtain the best talent that allows us to maintain high service levels to our community.

## PROCUREMENT

Ensure operational efficiency and reliable service to customers and all stakeholders through transparent, equitable, and responsible procurement practices which enhance the community we serve.

### Key Success Measure: Performance:

#### Acquisition and SLMBE

- We completed the 2010 Disparity Study and the Commission approved a new Minority Business Enterprise program.
- Our contract payments to Minority Business Enterprise firms exceeded our FY 2011 annual goal of 26% by 1% with an actual payments percentage of 27% of total payments.
- Our contract awards to Minority Business Enterprise firms exceeded our FY 2011 annual goal of 26% by 5% with an actual awards percentage of 31%.
- We made an effort to improve our procurement process cycle time and procurement practices by updating our policies and operating procedures and educating internal and external stakeholders. We provided 19 training sessions to WSSC staff and six educational sessions to suppliers.
- We exceeded our target of 336 new registrants in the Certified Bidders Registration System by 1,426 or 424%. We exceeded our target of 192 new MBE registrants by 52 or 27%.

### Strategies/Initiatives:

We are implementing new MBE and SLBE Programs to ensure that all segments of our supplier community have a reasonable and significant opportunity to participate in WSSC funded contracts. We are reviewing and reengineering our procurement process to obtain more value for our procurement dollars to help ease pressure on rates by controlling costs.



# CUSTOMER SERVICE

Ensure customer confidence through the delivery of timely, high-quality products and services to internal and external customers.

**Key Success Measure:**  
**Performance:**

**Customer Relations and Customer Satisfaction**

- Our water filtration plants met or exceeded our Safe Drinking Water Act regulations 100% of the time throughout FY 2011.
- Our monthly average abandoned call rate (callers that disconnect before speaking with a customer service agent in our Call Center) was 10.91 %, exceeding our current goal of 5%.
- Our wait time (the length of time a caller is on hold) in our Customer Care Call Center Main Queue averaged 3.36 minutes. This exceeded our interim improvement goal of 3 minutes by 12%.
- Our wait time in our Customer Care Call Center Bill Pay Queue averaged 33 seconds. This performance was better than our goal of 60 seconds by 45%.

**Strategies/Initiatives:**

Customer satisfaction is a top priority for the Commission. WSSC improved our Potomac Water Filtration Plant by adding a state-of-the-art Ultraviolet (UV) disinfection system as an additional layer of safety for our customers. This additional treatment step helps us go above and beyond our commitment to provide safe, clean and reliable water to our customers. We are taking steps to improve our capacity and capability to serve our customers with excellence. We fully staffed our Customer Call Center and implemented a new Interactive Voice Response System (IVR). Using the new IVR, customers can now pay a bill by credit card, check, debit card or ATM; enter a meter reading; split a bill into two payments; or place a 7-day hold – all without the need to wait for an agent. Additionally, we implemented a new method of automatically distributing faxes and emails to our agents, in addition to phone calls. We have also developed a smart phone application that allows customers to pay their bill from their smart phone and report emergencies to us for follow-up action.

# SECURITY AND SAFETY

Protect our people, our business, and our community through proactive planning, emergency preparedness and utilization of effective risk management.

**Key Success Measure:**  
**Performance:**

**Employee and Public Safety**

- Employee accidents dropped from 127 in FY 2010 to 106 in FY 2011 – a decrease of 17% We attribute this drop, in part, to training conducted throughout FY 2011.
- Our Production Team, which includes our water filtration plants and wastewater treatment plants, has completed Continuity of Operations Plans (COOPs) that are now in place to ensure that our facilities can carry on essential functions in case of a critical emergency or disaster.

**Strategies/Initiatives:**

We are updating our Vulnerability Assessment (VA) to make sure we are protecting our facilities and distribution system from natural or man-made disasters and to ensure continuation of service to our customers. The VA and subsequent risk mitigation efforts will also help us to guard against any threat to any of our critical systems, including our IT systems, needed to guarantee the quality and timely delivery of water and wastewater services to our customers and community.



## COMMUNICATIONS AND STAKEHOLDER RELATIONSHIPS

Proactively communicate and maintain strategic partnerships and community relationships with key stakeholders and jurisdictions in support of our mission.

### Key Success Measure:

#### Performance:

### Customer Communication and Stakeholder Relationships

- 💧 To improve customer relations and communication, we initiated a customer survey in FY 2011 to obtain feedback on our service and to determine customer satisfaction. This indicator is yellow because we fell short of our targeted completion date.
- 💧 We increased involvement and partnering in our communities by conducting 176 outreach events in FY 2011 – 42% more than our planned 124 events.

### Strategies/Initiatives:

We will use the results of our Customer Survey to develop strategies and improve our delivery of services to our customers. As we implement new strategies, we will continue to seek feedback on a regular basis to ensure we are listening and responding to the needs of our customers.

## ENVIRONMENTAL STEWARDSHIP

Promote safe and responsible stewardship of our water, air, and land using efficient and effective business practices and technology.

### Key Success Measure:

#### Performance:

### Land and Water Conservation and Restoration

- 💧 We maintained 100% compliance with our effluent discharge permits at our seven wastewater treatment plants in FY 2011. All seven of the wastewater treatment plants received platinum, gold or silver Peak Performance Awards for outstanding compliance records and environmental effort in calendar year 2010.
- 💧 As part of our Consent Decree with the U.S. Environmental Protection Agency (EPA), we chose to spend a total of \$3.396 million to obtain 72.47 acres of land to protect our reservoirs and to enhance water quality.

### Key Success Measure:

#### Performance:

### Energy and Natural Resource Conservation

- 💧 28.5% of our energy usage was from wind - a little short of our 33% target. This translates into about 30,577 tons of CO2 reductions which would be the same as removing approximately 5,439 passenger vehicles from the road for one year.

### Strategies/Initiatives:

We deliver quality water to our customers and the community and treat wastewater in an environmentally sound way. We are moving towards reducing the amount of waste we send to landfills and we will be conducting a waste stream audit to determine what materials we can remove from our waste stream that can be recycled. In addition to our use of wind, we are moving to increase the use of other alternative energy sources such as solar power. Both increased recycling and alternative energy use are expected to reduce future costs and as well as our carbon footprint. In order to protect the source drinking water for our customers, WSSC has initiated a study of our 5,600-acre watershed that surrounds the Triadelphia and Rocky Gorge reservoirs to determine if any environmental threats exist.