



WSSC WATER

DELIVERING THE ESSENTIAL

General Manager's Report

February 17, 2021

Protect Our Resources



Water Security: National Focus

- Enhanced focus on physical and cybersecurity efforts due to Florida hack
- Multiple layers of security to protect our 1.8 million customers
 - Stringent cybersecurity systems
 - Dedicated police force patrolling all facilities
 - Security force at water filtration plants
 - Fully staffed water filtration plants 24/7/365
 - Remote cameras monitored by security force
- Close partnerships with U.S. EPA and Department of Homeland Security
 - Constantly testing security protocols
 - Recently completed risk and resilience assessment

The Washington Post

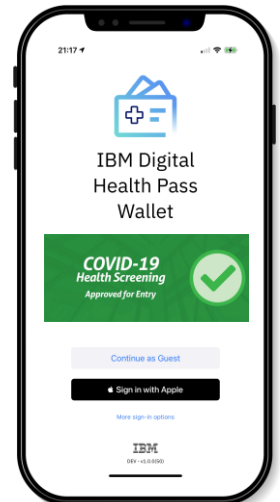
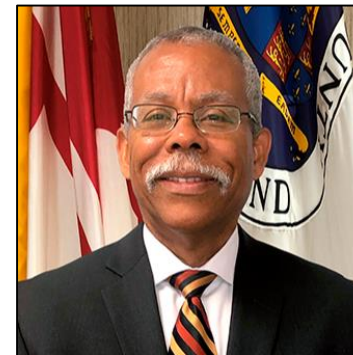
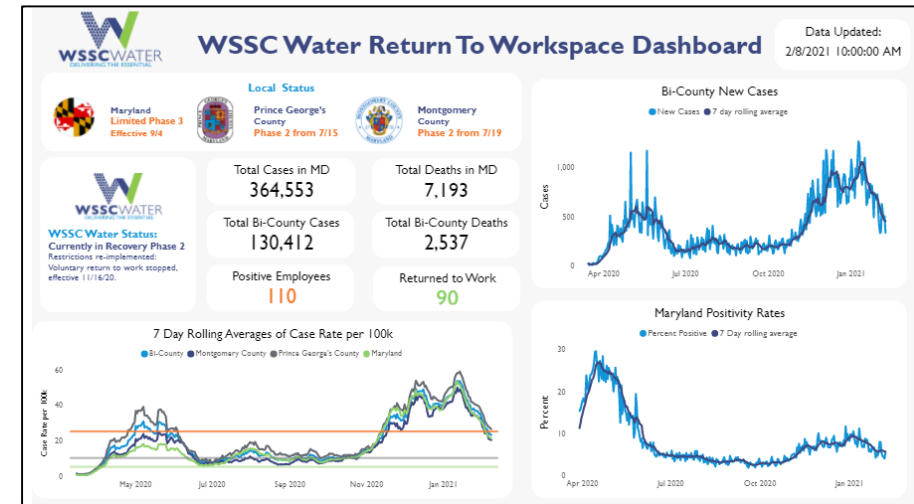
A hacker broke into a Florida town's water supply and tried to poison it with lye, police said



Placeholder for Video on Water Security

Encouraging COVID-19 Trends

- Encouraging trends across Maryland and Nation
 - Risk remains high
- No significant changes to current measures until April 1 at the earliest
 - May resume some services before
- Livestream meetings focus on vaccinations
 - Dr. Ernest L. Carter, Prince George's County Health Officer on February 4
 - Dr. Debra Hardy-Cartwright, Annapolis-based practice on February 11
- IBM/NIH project in beta testing



Optimize Infrastructure



Street and Landscape Restoration

- Focused on road and landscape repairs following water/sewer emergency work
- Part of our commitment to restore damaged areas to “like new” condition
- Winter paving/patching is necessary due to seasonal increase in water main breaks
- \$12.9M in paving contracts in FY21 operating budget



Extensive Outreach to Minority Vendors

- OSDI conducted series of matchmaking meetings for the Street Repair Services Solicitation
- Virtual 1:1 meetings between Prime bidders (5 firms) and potential Subcontractors (11 firms)
- 33 meetings held throughout January
- Great example of early outreach to increase participation with the MBE/SLBE vendor community



Spend Customer Dollars Wisely



The Clearwater Challenge

- Solving the I&I problem through innovative ideas from external partners
- Partnered with 4 local utilities, Old Dominion Univ. and Ferguson Ventures
- Six firms submitted proposals to the challenge and two winners were selected
 - Current technology and future technology development
- Innovation and Research Office to seek internal implementation potential



Transparency in Action

- Held two virtual public hearings on preliminary proposed Fiscal Year 2022 budget
- Staff provided overview of \$1.55B in spending
- Investing in water infrastructure protects public health, creates jobs and fosters economic growth
- February 2: 40 viewers, 2 people offered comment
- February 3: 71 viewers, 3 people offered comment

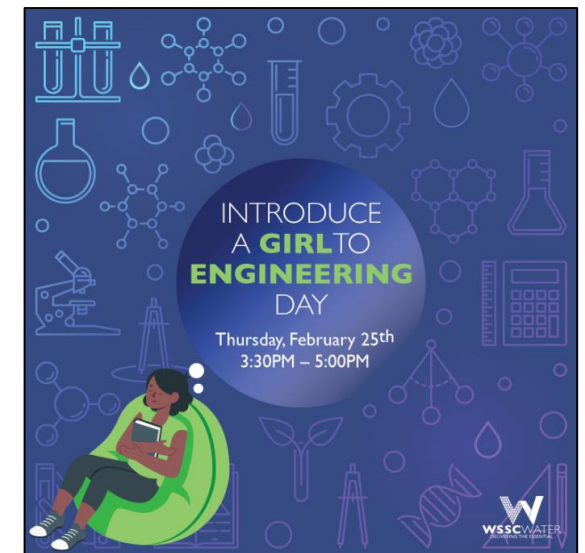
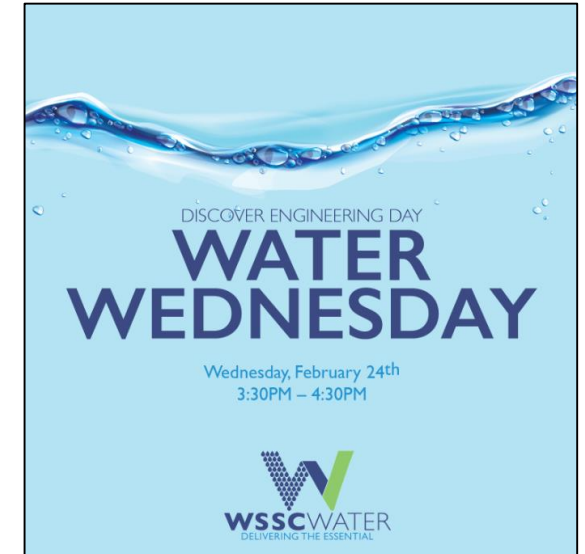
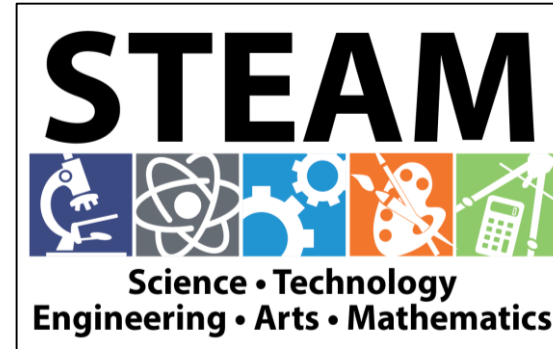


Enhance Customer Experience



EWeek Sneak Peek

- Theme is “Imagining Tomorrow”
- Eweek founded by National Society of Professional Engineers in 1951
- WSSC Water targeted students who typically don’t have access to these types of programs
- Water Wednesday, February 24
 - 3rd – 5th grade students, families & teachers
 - Learn about the role of engineers and the water and wastewater system through hands-on activities
- Introduce a Girl to Engineering Day, February 25
 - Middle-school girls
 - Create a virtual experience for girls to interact with female WSSC Water engineers through career storytelling and hands-on activities



#AskWSSCWater

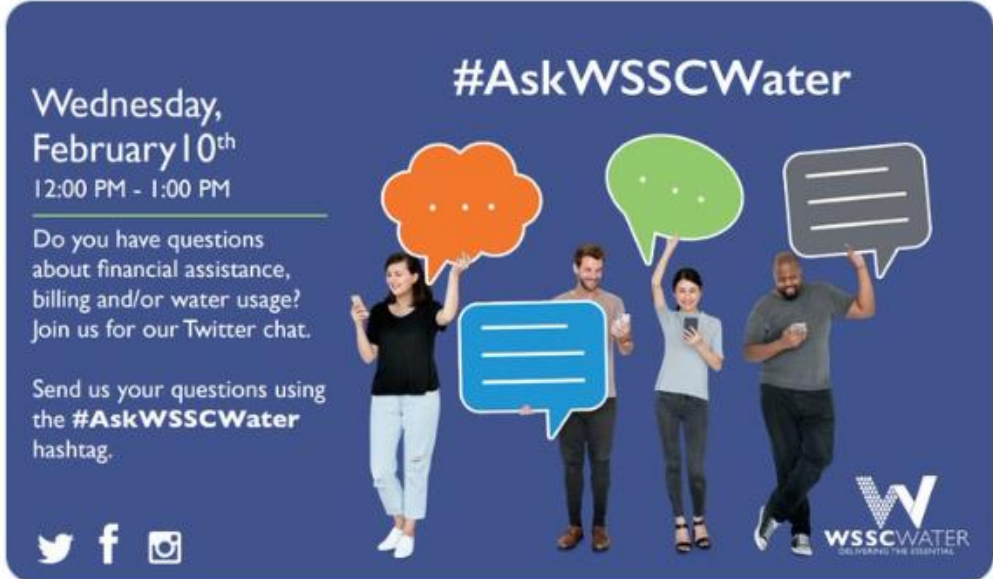
- Twitter chat on February 10
- Live interaction with customers to answer questions and provide help
- Focus on financial assistance, billing, water usage, establishing pay plans
- Provided customer service and customer tips



WSSC Water 
@WSSCWaterNews



Join us next Wednesday, February 10 from noon-1pm for our [#AskWSSCWater @Twitter](#) chat! Send us your questions about financial assistance, billing and/or water usage. We'll answer them live during our chat! Join us! Don't forget to use the hashtag!







#AskWSSCWater

Wednesday,
February 10th
12:00 PM - 1:00 PM

Do you have questions about financial assistance, billing and/or water usage? Join us for our Twitter chat.

Send us your questions using the **#AskWSSCWater** hashtag.



The graphic features a dark blue background with white text. On the right, four diverse people are shown holding up large, colorful speech bubbles (orange, green, blue, and grey). The WSSC Water logo is in the bottom right corner.

World Class!

- Frustrated customer dealing with difficult contractor installing water heater
 - Jim White and Billy Chandler delivered excellent customer service
- Broad Creek project received Honors Award from the American Council of Engineering Companies
 - Recognized for technical innovation, social and economic value
 - Shout out to Project Manager Austin Freeman
- High praise for Sherena Lewis in Claims Department
- This is world-class!



Jim White



Billy Chandler

“Thank you for taking one thing off our backs. You and Mr. Chandler remind us that there are good people in this world.”



Austin Freeman



Sherena Lewis

“Ms. Lewis went above and beyond to answer our concerns regarding our claims matter.”

Transform Employee Engagement



What's Happening?

- Celebrating Black History Month
 - Calendar of virtual events sponsored by various community organizations
 - Recipes of comfort food enjoyed by African-American families
 - Diversity & Inclusion Committee hosting virtual event February 23 featuring Dr. David Wilson, president of Morgan State University
- Participated in Global Holocaust Remembrance Memorial Day: January 27
 - Virtual remembrance, led by Nicole Horvath (Communications) and Kristine Wherry (Seneca WRRF) with 120 Attendees
 - Shared stories and experiences with Holocaust survivors
 - HBO film: *The Number on Great-Grandpa's Arm*



Dr. David Wilson



Human Resources Roundup

- In-depth look at the all of the work Human Resources does for H₂OPeople
- Examined each division, who to contact, and what resources support our employees
- More than 800 employees attended!
- Next HR-focused virtual events include overview of MyLife services and resources



Congrats, Madame Vice President!

- Angela Ballard-Landers named Vice President of the American Water Works Association
- Member for over 20 years, leadership role with the Chesapeake chapter
- Significant honor and reflection of contribution to this important industry-leading organization



Questions?



This report tracks WSSC Water’s progress achieving the Strategic Plan adopted by the Commissioners. In support of the Plan's Accountability Core Value, Key Performance Indicators (KPIs) are presented for our Mission and by Strategic Priority. This month we are highlighting the following KPIs:

- New in this month’s report are KPIs under the Enhance Customer Experience Strategic Priority for the **Water Fund** and the **Customer Assistance Program**. These KPIs demonstrate progress toward the Strategic Plan objective of "be a good citizen within our community" and the Strategic Initiative to "enhance and expand customer affordability programs."
- In December 2020, **Past Due Accounts** reached 90,367 for a total of \$64.1 million. The Customer Service department continues its revenue recovery efforts via letters and automated (robo) calls.
- **Monthly Turnover Rate** in December 2020 was .6% reflecting 10 separations (7 were retirements). This compares with turnover of 1.3% in December 2019 when there were 22 separations (3 were retirements).

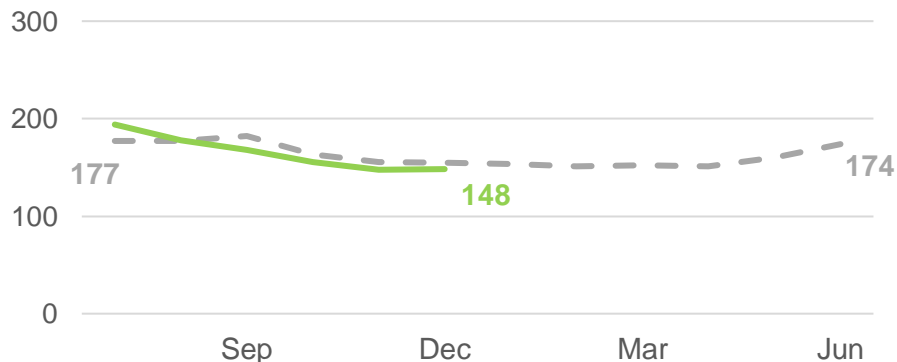
Mission

— This year (FY21)
 - - Last year (FY20)

Provide Safe and Reliable Water

Water Production

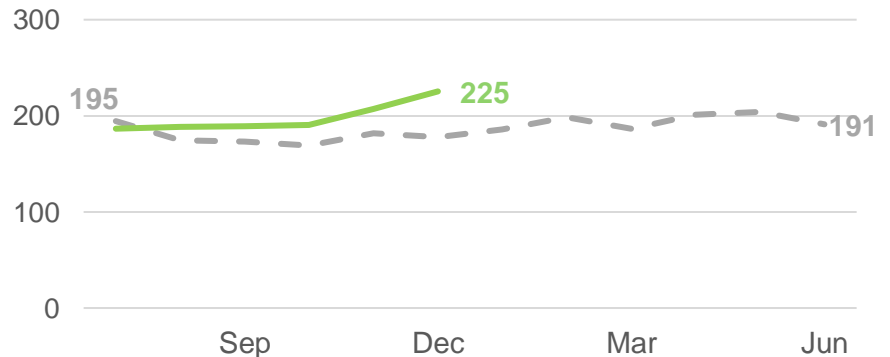
Average gallons of water produced, in millions per day



Return Clean Water to Our Environment

Wastewater Treatment*

Average gallons of wastewater treated, in millions per day



*Wastewater totals for Jul-Sept were revised by DC Water/Blue Plains.

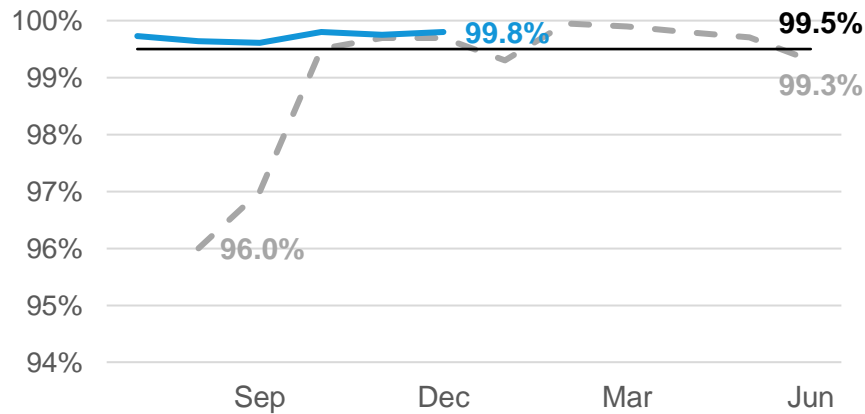
Enhance Customer Experience

— This year (FY21)
— Expected target (FY21)
- - - Last year (FY20)

Deliver Safe, Reliable and Consistent Service

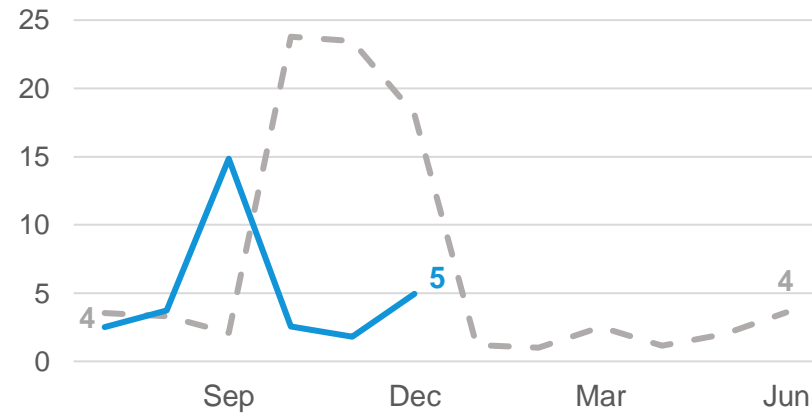
Accounts Billed On-Time

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



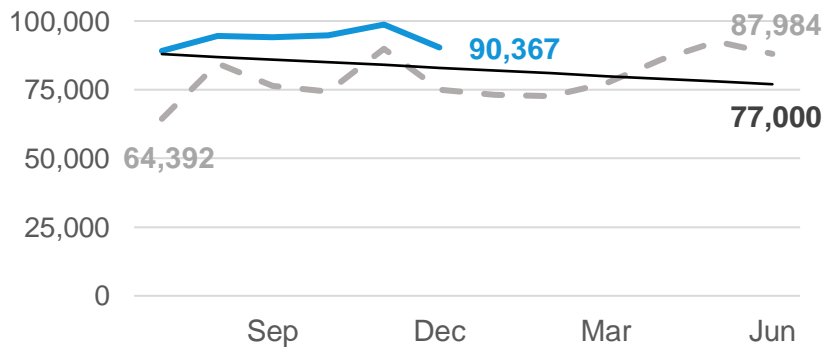
Water Service Restoration Time

of outage hours / # of housing units impacted



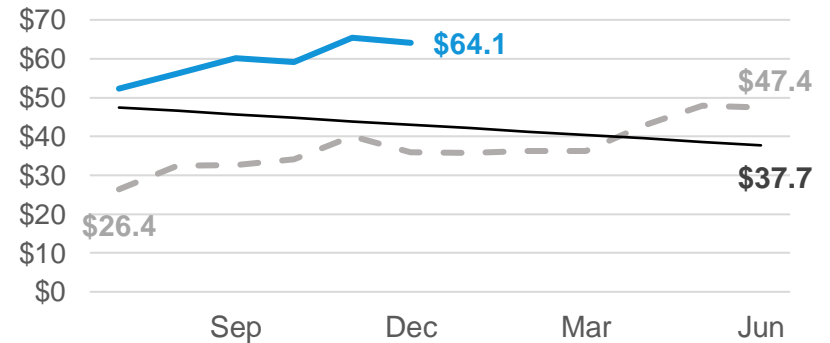
Past Due Accounts

of accounts more than 30 days past the bill date



Past Due Amount

\$ of accounts (millions) more than 30 days past the bill date



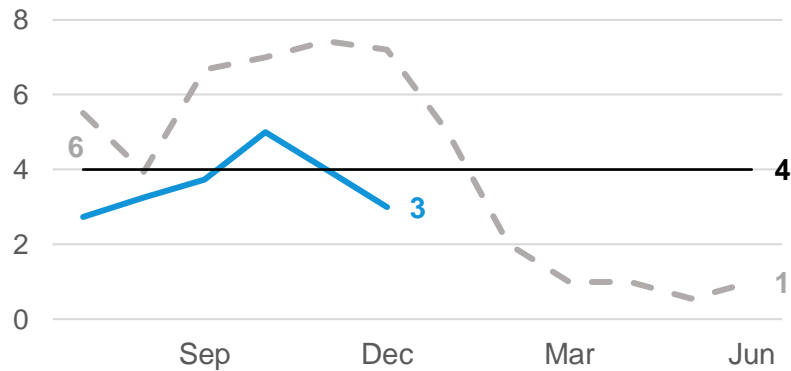
Enhance Customer Experience

— This year (FY21)
— Expected target (FY21)
- - - Last year (FY20)

Provide Timely Response to Customer Queries

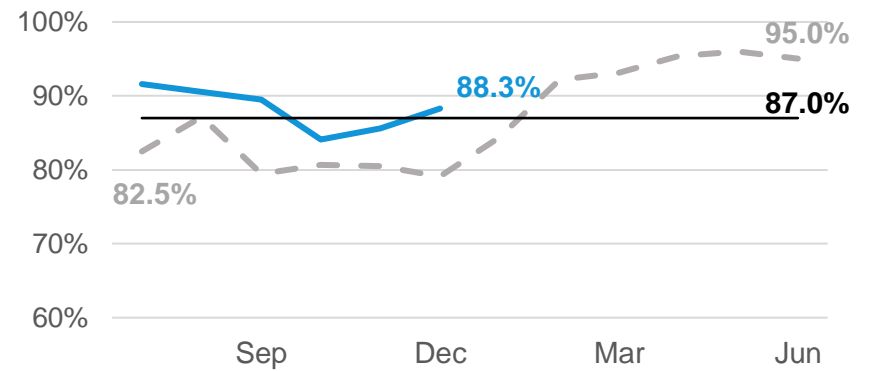
Average Answer Speed

Average minutes customer waits for customer care call center agent



Calls Answered

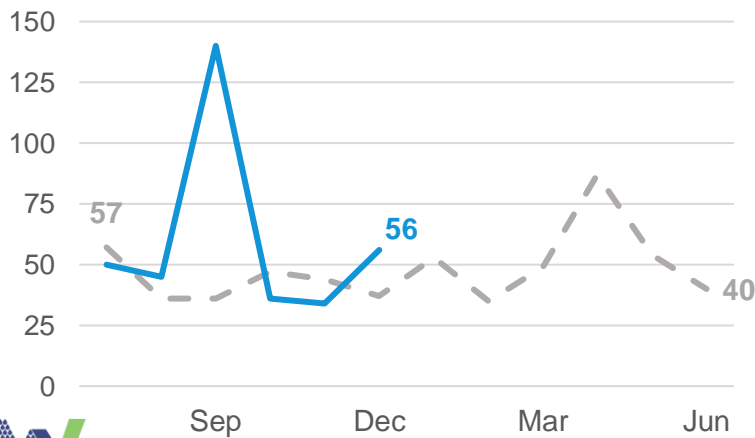
of calls answered by a customer care agent / total calls



Be a Good Citizen within Our Community

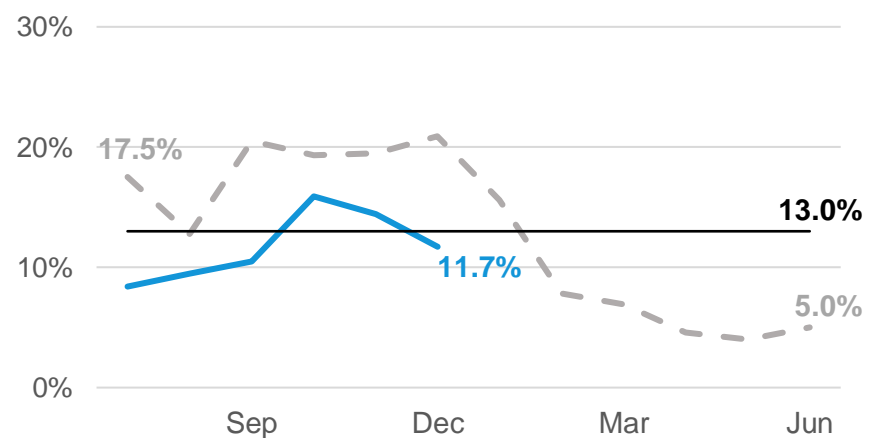
Basement Backups

of basement backups



Calls Not Answered

of calls not answered by a customer care agent / total calls



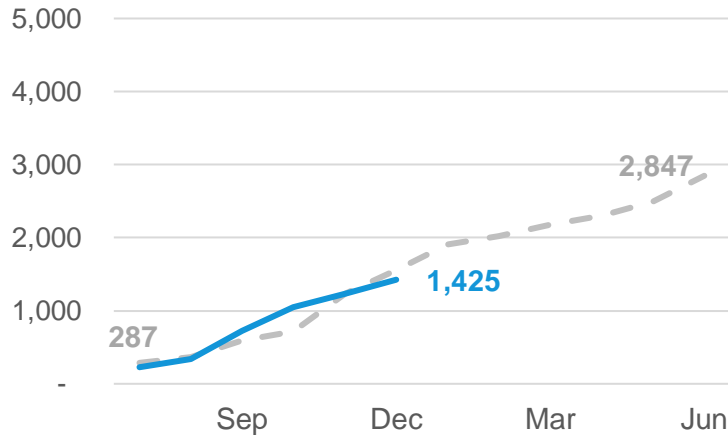
Enhance Customer Experience

— This year (FY21)
 - - - Last year (FY20)

Be a Good Citizen within Our Community

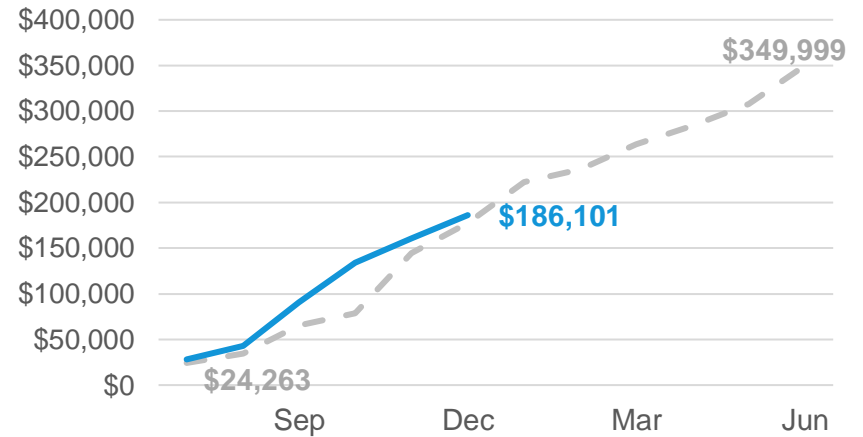
Water Fund Assistance Customers Served

of customers served, cumulative for fiscal year



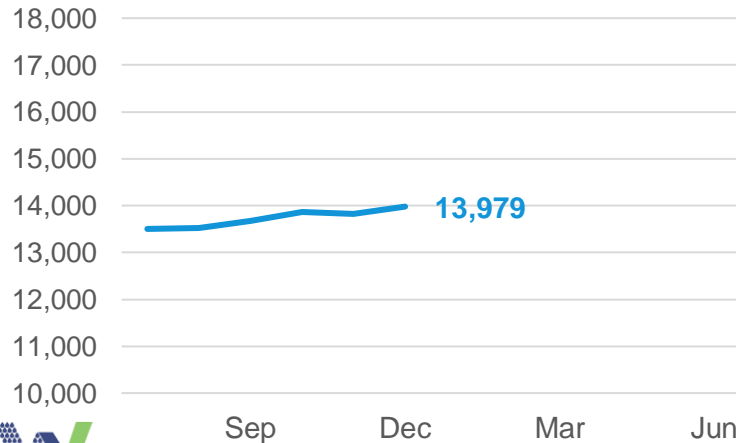
Water Fund Assistance Provided

financial assistance applied to qualified customer water/sewer bills, cumulative for fiscal year



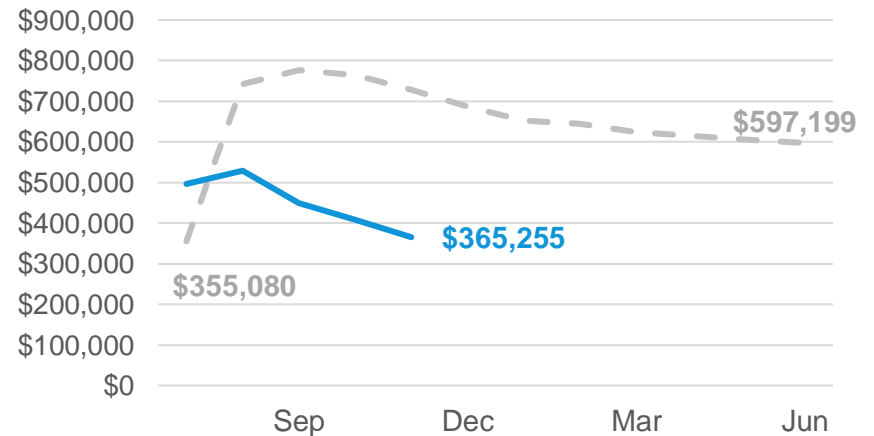
Customer Assistance Program Participants

of participants served, cumulative for fiscal year



Water Fund Bank Balance

value of account balance at month's end



Optimize Infrastructure

Highlighted Project of the Month

Program Name Street and Landscape Restoration

Program Description The restoration process usually begins with notification by WSSC Water Customer Care or Engineering Team that a water line or sewer main repair has occurred, resulting in roadway and/or landscaping impact. The WSSC Water Restoration Unit may also get notification from each county's Department of Public Works, or a private citizen. If WSSC Water is responsible, a WSSC Water inspector travels to the repair location, marks the size of the needed repair on the street or landscape with street marking paint, and then documents the dimensions and other information necessary for the paving or landscaping contractor. Once the review is complete, the repair information is provided to a paving contractor who then schedules a repair. The paving contractor will typically complete work orders based on where in each county repairs are needed. Steps in a road repair include: temporary patch, traffic control, road cutting, removing damage, backfill, form and pour concrete, placing base asphalt, placing surface asphalt and striping the road.

FY21 Operating Budget \$12.9 million



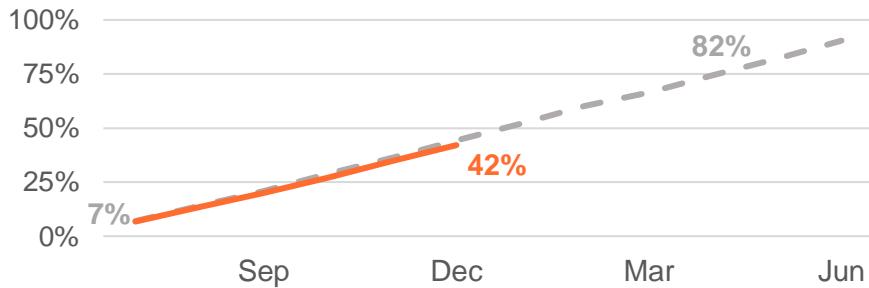
Spend Customer Dollars Wisely

— This year (FY21)
 - - Last year (FY20)

Improve Financial Process Efficiency and Fiscal Sustainability

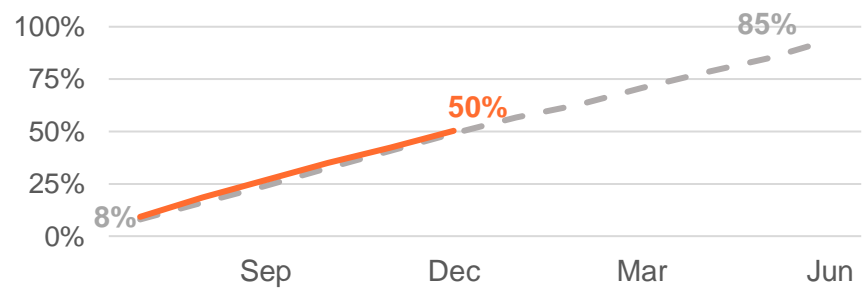
Water and Sewer Expenses

- - - Last year's budget (FY20): \$802,619
 — This year's budget (FY21): \$817,250



Water and Sewer Revenues

- - - Last year's budget (FY20): \$802,619
 — This year's budget (FY21): \$817,250



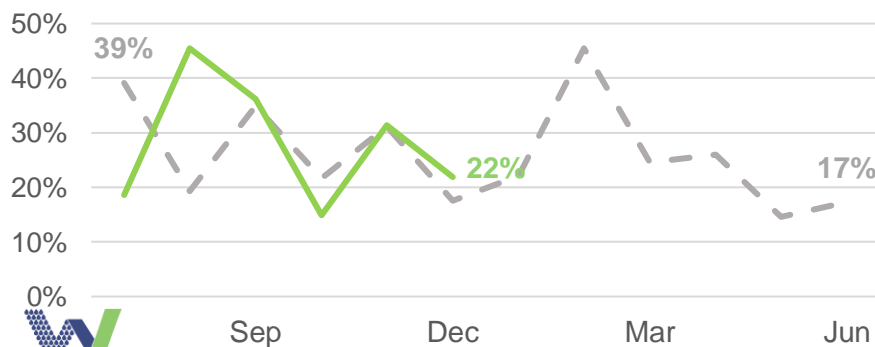
Transform Employee Engagement

— This year (FY21)
 - - Last year (FY20)

Acquire the Best People

Monthly Positions Filled

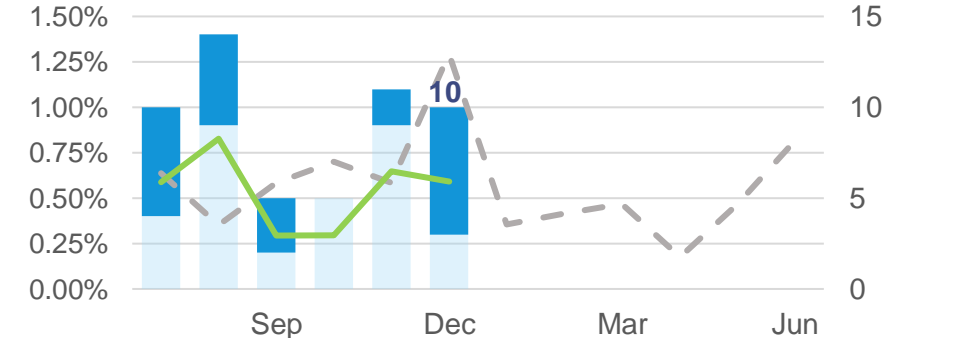
of positions filled / # of actively recruited positions



Retain Top Performers

Monthly Turnover Rate

of employee separations / # of FTEs



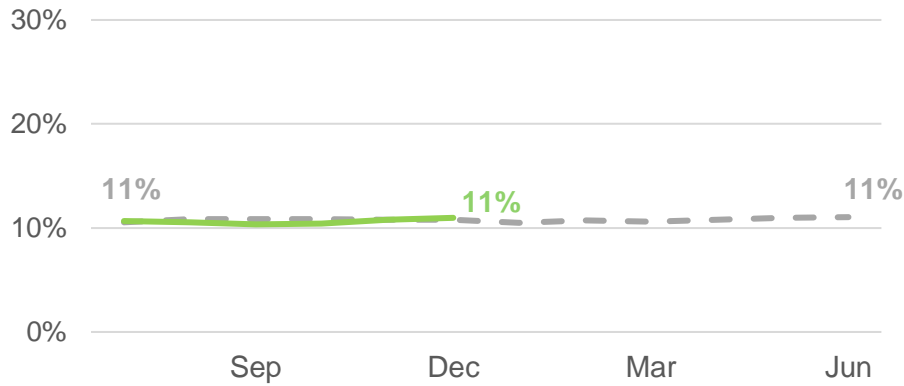
Transform Employee Engagement (continued)

— This year (FY21)
 - - Last year (FY20)

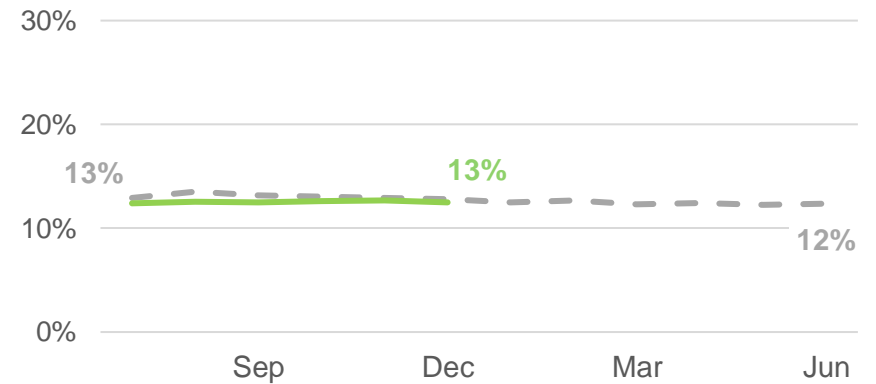
Develop and Grow Talent

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

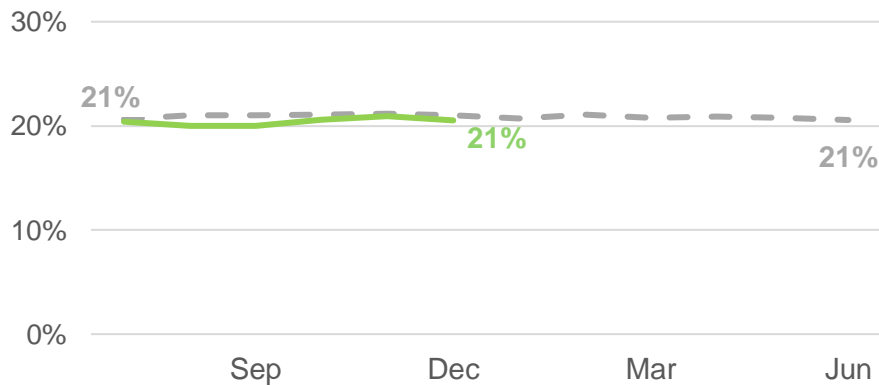
Retirement Eligibility (Full) Eligible Now



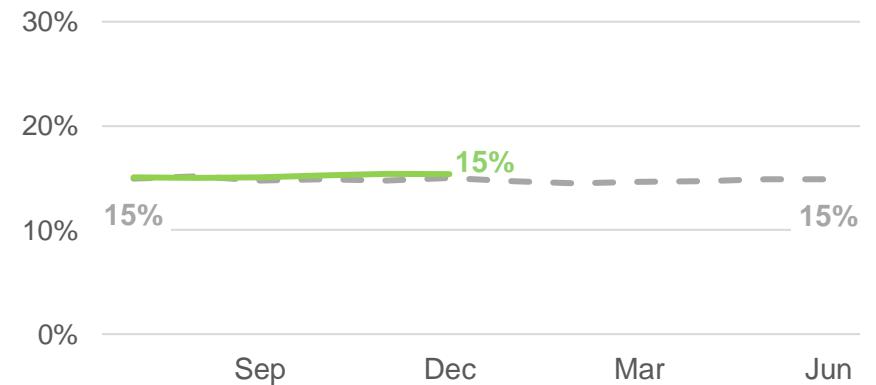
Retirement Eligibility (Early) Eligible Now



Retirement Eligibility (Full) Eligible Within 5 Years



Retirement Eligibility (Early) Eligible Within 5 Years



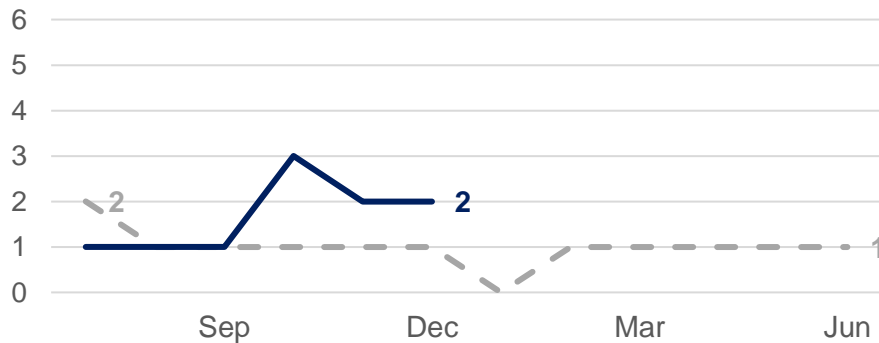
Protect Our Resources

— This year (FY21)
 - - Last year (FY20)

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

Emergency and Coordinated Responses

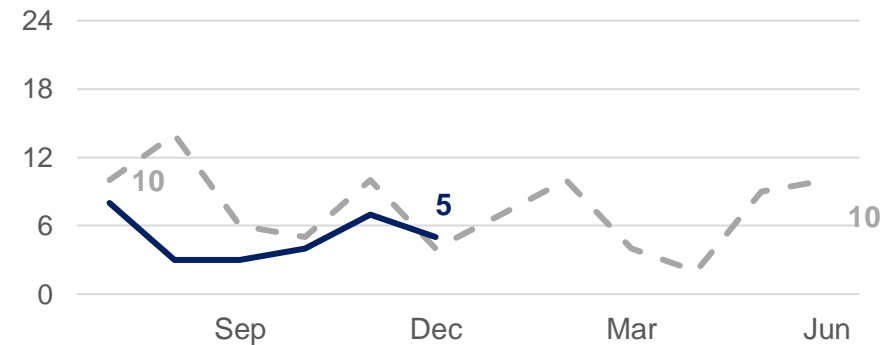
of cross-departmental coordinated responses, exercises and drills



Maintain Best in Class Operating Environment Safety for Employees

Occupational Injuries

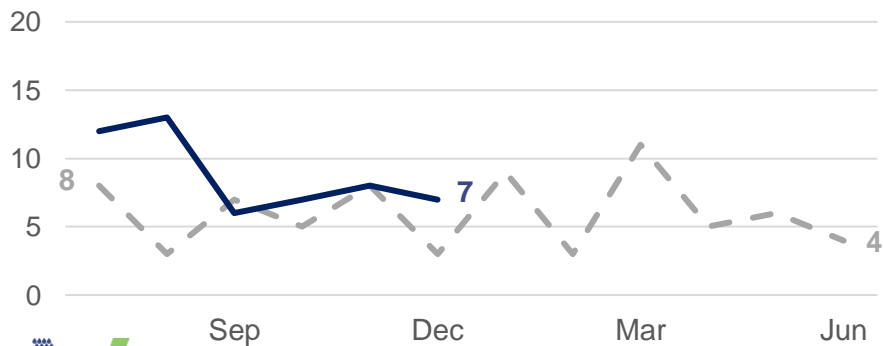
of occupational injuries that occurred



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

