





General Manager's Report

December 16, 2020

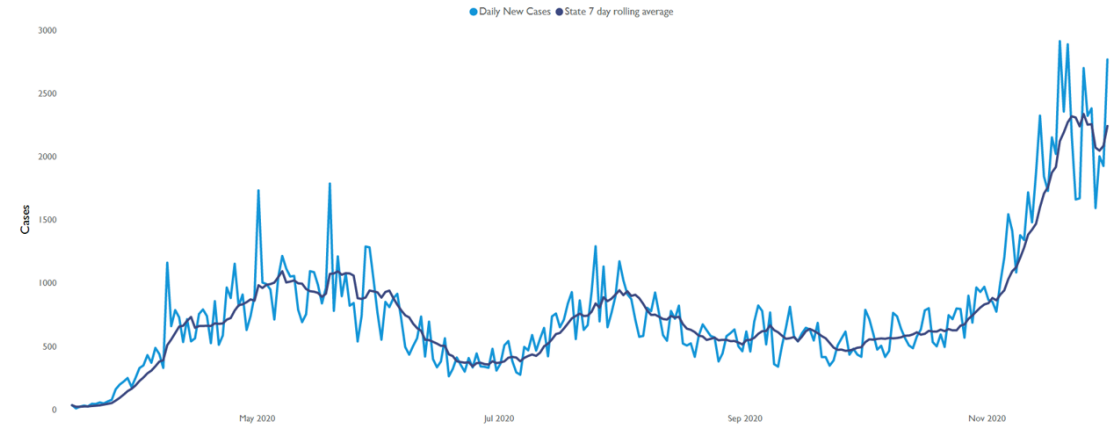
Protect Our Resources



New Normal Task Force

- COVID-19 cases continue to surge across the state and country
 - Daily new cases increasing
 - Maryland and bi-county positivity rate increasing
 - Holiday travel sparks new concerns
- Closed One-Stop Shop and Cashier Window to public at RGH
 - Centralized fire hydrant meter rental to Anacostia Depot by appointment only
- Personal protective equipment vending machines installed
 - Watershed recreation areas remain open for winter to help alleviate stress
 - Visitors must follow state and local guidelines

Decision Support Metrics – Statewide Daily New Cases



WSSC WATER **WATERSHED WILL REMAIN OPEN**

However, there is **NO BOATING**

Beginning **MARCH 15, 2021**
Watershed Use and Boat Mooring Stake permits will be required.

If you are interested in a boat mooring permit for 2021 and do not have a 2020 mooring permit, please email WatershedRec@wsscwater.com OR call the Brighton Dam Visitor Center at 301.206.7485.

bird watching **shoreline fishing** **hiking**

[Twitter](#) [Facebook](#) [LinkedIn](#) [YouTube](#) [Instagram](#)

We Are Winter Ready!

- Held annual winter ready prep meeting
 - Included Utility Services, Police and Homeland Security, Communications, Production, Customer Service, Fleet Services, Materials Management and Facilities Maintenance
 - Enhance coordination and communication
- Staffing plans updated to ensure coverage
 - Trucks, backhoes and tools are in working order
 - Warehouse is stocked
 - Emergency contractors on standby
- Proactive outreach to media
 - Live TV interview at scene of broken 24-inch diameter break on Clopper Road in Germantown



Clopper Road Video

Can the Grease: Can It, Cool It, Toss It

- Reinforced Can The Grease messaging during holiday season
 - Never pour grease down the drain
 - Can it! Cool it! Toss it!
- COVID-19 impacts:
 - CDC recommends against travel and large gatherings
 - Many residents cooking holiday meal for the first time
- Targeted messaging with paid radio, social and earned media
 - Conducted interviews/provided information to WTOP, Channels 7 & 9



Can the Grease Video

Optimize Infrastructure



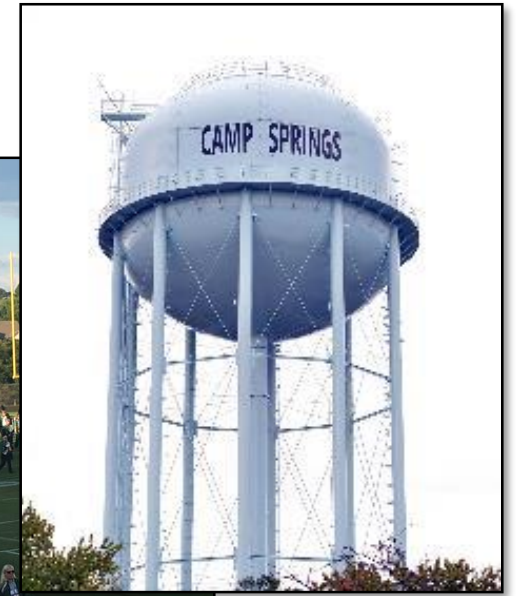
Pouring it on at Piscataway

- Making great progress at Piscataway Bioenergy with major concrete pours
 - Poured concrete for two digesters
 - Each 78 feet in diameter
 - Capable of holding 1.86 million gallons
- \$271 million green-energy project is largest and most technologically advanced initiative
 - Reduce greenhouse gas emissions
 - Create renewable energy
- Project is on budget and on schedule
 - Estimated completion: August 2024



Storing and Restoring

- Water Storage Facility Rehabilitation Program key to clean-water mission
 - Provides comprehensive rehab of WSSC Water's 60+ water storage facilities
 - Combined storage = more than 200 million gallons of safe, clean drinking water
- Program focuses on:
 - Structural metal and concrete repairs
 - Equipment upgrades
 - Lead paint removal
 - Safety upgrades
- Total investment in FYs 2022 – 2027 Capital Improvements Program = \$34 million



Clearing Discolored Water in Cheverly

- Town of Cheverly has history of discolored water issues
 - Traditional hydrant flushing not effective
- Developed unidirectional flushing program:
 - Close targeted valves
 - Direct flow to designated fire hydrants
 - Creates higher velocity to help clear pipes
- Worked in partnership with town officials
 - Participated in workshops with Mayor and Council
 - Used door hangers and signage to communicate with residents
 - Provided frequent updates to town officials
- Project is 50 percent complete



Advanced Metering Infrastructure (AMI) Project Deferred

- Commissioners voted to indefinitely defer all activities related to AMI due to ongoing COVID-19 pandemic and corresponding economic uncertainty
- Removed all funding related to AMI from budget
- Developing plan to address aging meters
- Continue to focus on people and innovative projects to create world-class utility



Spend Customer Dollars Wisely



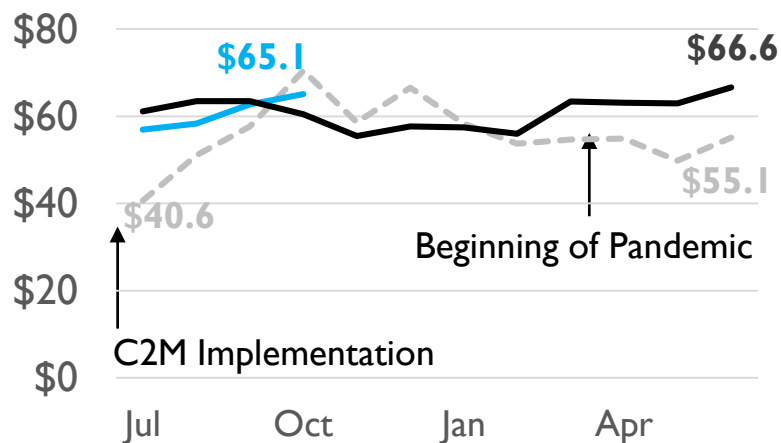


COVID-19 & Impact to Payments Received, Past-due Accounts, & Past-due Amount (\$)



Customer Outreach Efforts are Underway to Assist Customers

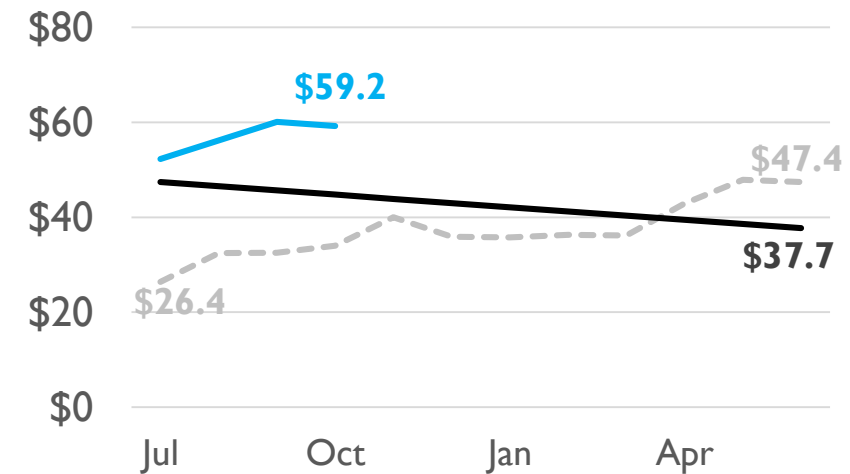
Payments Received (\$ Millions)



Accounts Past Due (#)



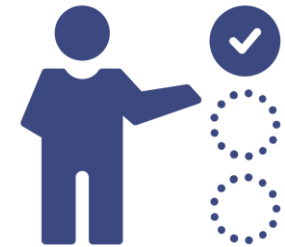
Amount Past Due (\$ Millions)



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

Budget Update

- Spending Affordability Guidelines (SAG)
 - Establish upper rate limit increase of 5.9 percent
- Closed \$14 million funding gap
 - Required tough decisions without impacting mission-critical functions
- FY 22 Preliminary Proposed Budget funds priority projects:
 - 37.5 miles of water main replacement
 - 45.4 miles of sewer main rehab/replacement
 - Piscataway Bioenergy
 - Enhanced cybersecurity
- Transmit budget to counties by January 15, 2021
 - Hold public hearings in February



Enhance Customer Experience



Building a Customer-Centric Workforce

- Crystal Knight-Lee selected as panelist at International Smart Water Symposium panel
 - Virtual event hosted by American Water Works Association and Smart Water Networks Forum
- *Building A Customer-Centric Workforce*
- Discussed impact of COVID-19 in transforming the organization with focus on customers
- Enhanced use of technology to better serve internal and external customers

IT'S ALL ABOUT THE CUSTOMER: BUILDING A CUSTOMER-CENTRIC WORKFORCE

INTERNATIONAL SMART WATER SYMPOSIUM
VIRTUAL EVENT | NOV. 10-11, 2020

AWWA | SWAN

MODERATED BY: JOONE LOPEZ
General Manager
Moulton Niguel Water District

American Water Works Association

SWAN
THE SMART WATER NETWORKS FORUM

Crystal Knight-Lee
Director of Customer Service
WSSC Water

Prabhu Chandrasekaran
North America Sector Leader,
Digital Utilities and Performance Transformation
Stantec

Sharon Peters
President
EMA, Inc.

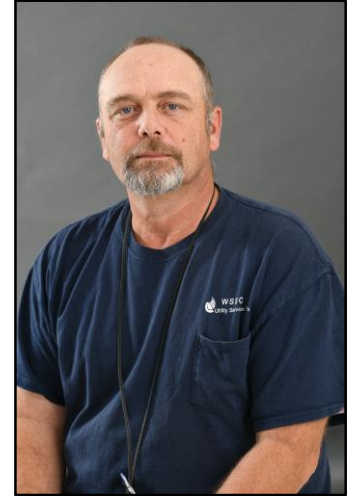


Sound the Horn for Great Customer Service!

- Plumber left Upper Marlboro customer high and dry with incomplete submeter work
- Contacted Regulatory Service's Scott Horn for help
- Scott mobilized a team to quickly resolve the issue and prevent possible backflow issues
 - Greg Fitch, Temple Hills Meter Shop Section Manager
 - Trencella Funderburk, Field Service Representative
 - Doug House, Plumbing Inspector
- “During such a difficult time in the world with COVID-19, we need more Scott Horns in the world.”



Scott Horn



Greg Fitch



Doug House



Trencella
Funderburk

Transform Employee Engagement



Leaders on the Same Page

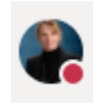
“Leaders Develop Daily, Not in a Day”



200+ directors, division managers, section managers, chiefs, and other WSSC Water leaders came together for a virtual Leaders on the Same Page meeting on November 19, 2020

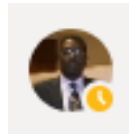
Meeting Outcomes: The theme of this meeting was our Strategic Priority to *Transform Employee Engagement*

- **What is expected of leaders**
 - Overview of next steps in WSSC Water’s Response to COVID-19
- **A better understanding of how WSSC Water can Transform Employee Engagement**
 - Panel Discussions on Managing in the Office During a Crisis
- **Tools that WSSC Water can use to Transform Employee Engagement**
 - Employee Survey Results and the Senior Leadership Team Action Plan



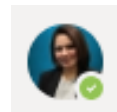
Blin, Helene M 11/19 3:01 PM

Thank you all for the presentations and for the panel discussion. Nice to "see" you all!



Wright, Wesley 11/19 2:24 PM

Thank you panelists for sharing your knowledge and skills



Marquina, Monica C 11/19 2:57 PM Edited

Appreciate what everyone else is working on to move WSSC Water forward



What's Happening?

- Day of Reflection – December 8
 - Devoted to strengthening ideas of peace and mindfulness
- Poverty Simulation Experience – December 9 & 10
 - United Way program to help people understand what it might be like to live in a low-income family
- United Way Campaign fall campaign comes to a close
 - Platform provides for year-round giving opportunities
- Annapolis 101: Preview of 2021 Legislative Session
 - Lunch & Learn on Friday, December 18 at 1 p.m.



Interested in learning about what IRO does in Annapolis during Session?

Then join our Lunch & Learn for:

Annapolis 101: A Preview of the 2021 Legislative Session

Friday, December 18, 2020
@ 1:00 P.M.

[Click Here to Join the Meeting](#)

Questions?



WSSC Water Commission Performance Report Dec. 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 Budget. This month we are highlighting the following KPIs:

- In Oct. 2020, **Past Due Accounts** reached 94,801 for a total of \$59.2 million. From Sept., there was a 0.6% increase in the number of past due accounts, and a 1.5% decrease in the total past due amount. As part of its revenue recovery strategy, Customer Service began mailing letters to past due accounts in mid-Sept. and conducting robo-calls in mid-Oct. These activities increased customer calls to WSSC Water, impacting **Average Speed of Answer** and **Calls Answered/Not Answered**.

- The **Turnover Rate** is 0.3% which is lower than 0.7% in October 2019. In response to Commissioner request, the report now shows the # of actual retirements and separations for other reasons. In October there were 5 separations, none of which were related to retirement.

- There were 7 **Sanitary Sewer Overflows (SSOs)** and a total of 3,187 gallons released in Oct. 2020. This is nine fewer events and five fewer gallons released when compared to the previous Oct. On the 20th, Pepco placed a utility pole through a main resulting in 998 gallons of discharge, which was Oct.'s largest event.

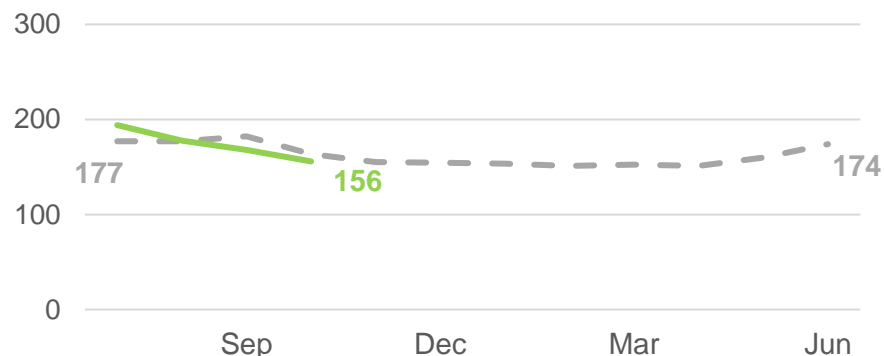
Mission

— This year (FY21)
— Last year (FY20)

Provide Safe and Reliable Water

Water Production

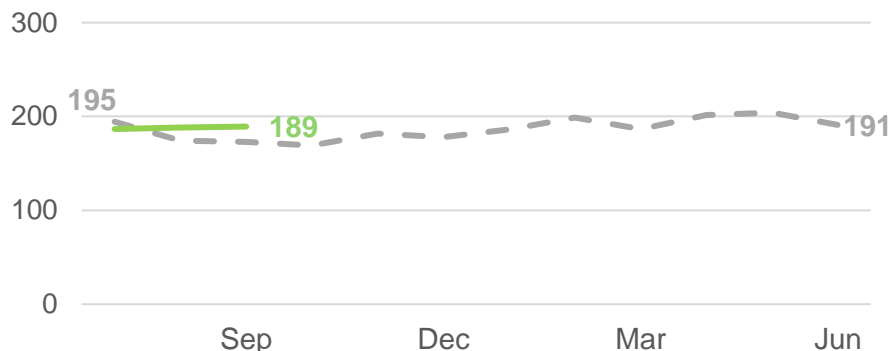
Average gallons of water produced, in millions per day



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.

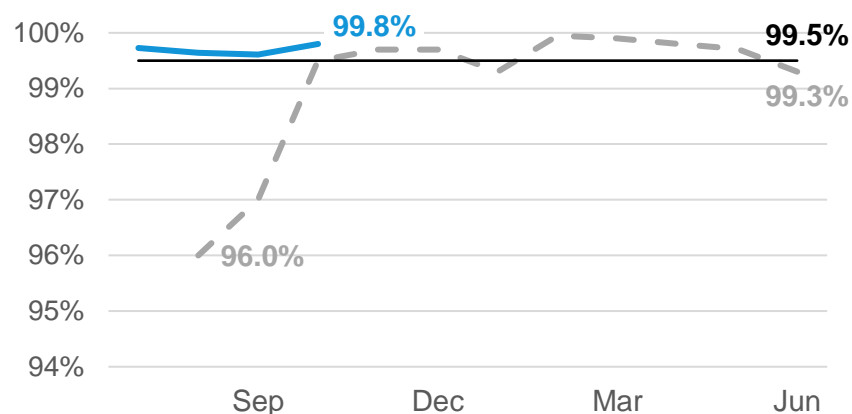
Enhance Customer Experience

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

Deliver Safe, Reliable and Consistent Service

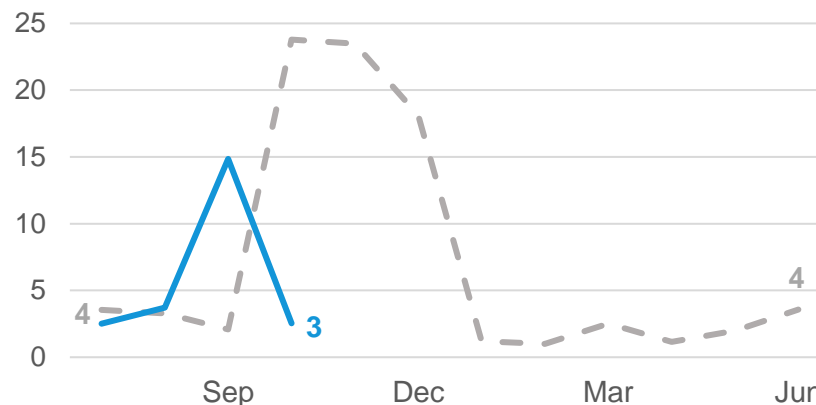
Accounts Billed On-Time

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



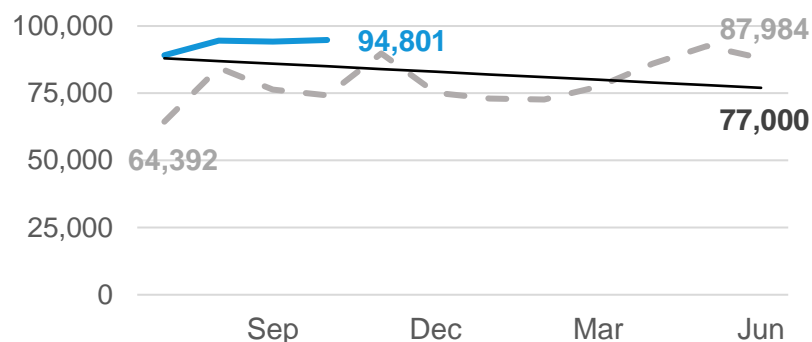
Water Service Restoration Time

of outage hours / # of housing units impacted



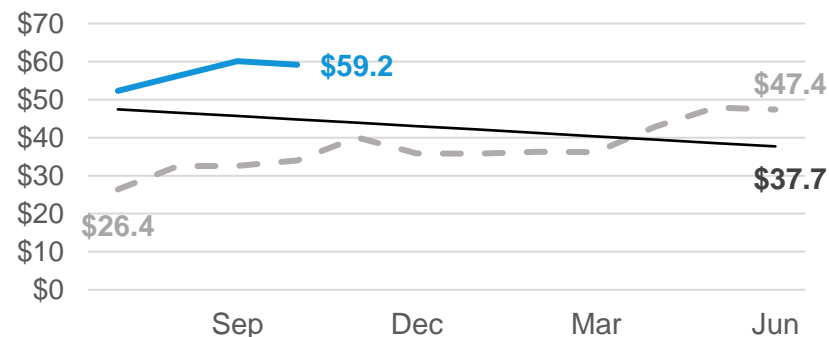
Past Due Accounts

of accounts more than 30 days past the bill date



Past Due Amount

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



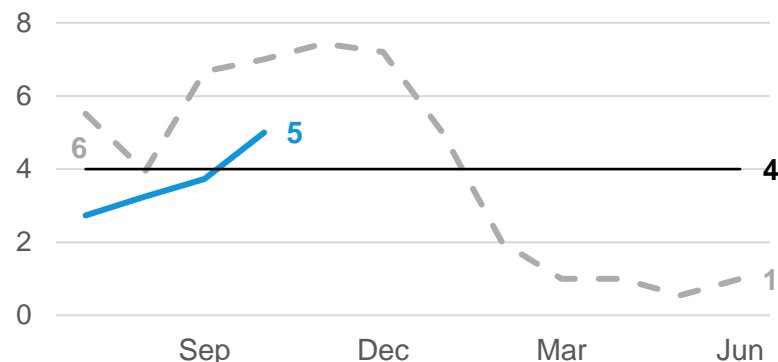
Enhance Customer Experience

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

Provide Timely Response to Customer Queries

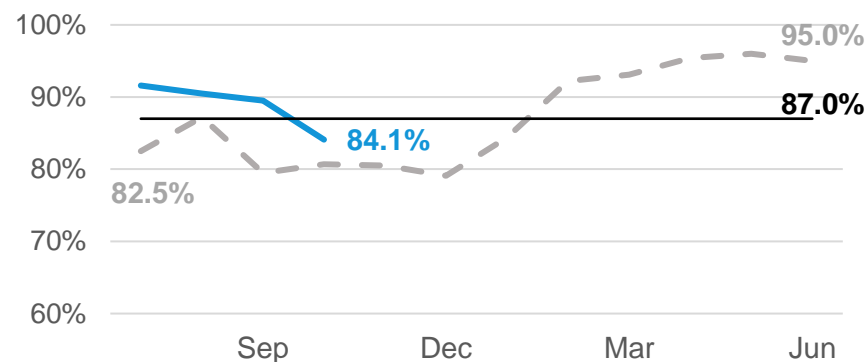
Average Answer Speed

Average minutes customer waits for customer care call center agent



Calls Answered

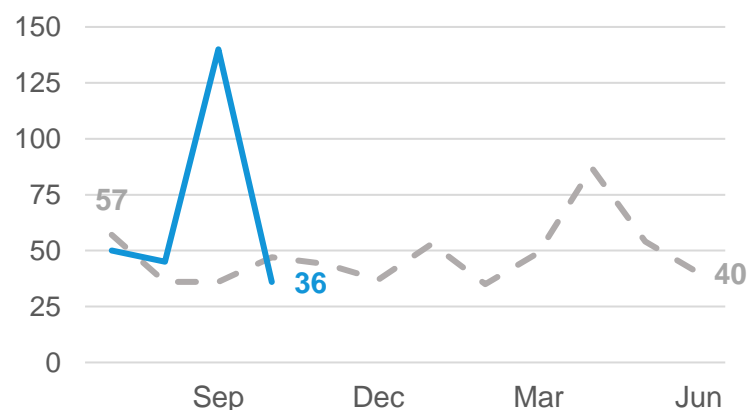
of calls answered by a customer care agent / total calls



Be a Good Citizen within Our Community

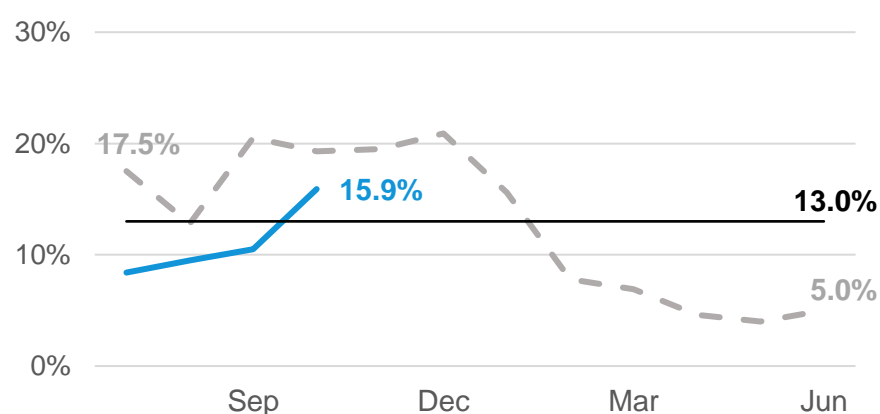
Basement Backups

of basement backups



Calls Not Answered

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



Optimize Infrastructure

Highlighted Capital Improvement Project of the Month

Program Name Water Storage Facility Rehabilitation Program

Program Description The Water Storage Facility Rehabilitation Program provides for the comprehensive rehabilitation of the Commission's more than 60 water storage facilities located throughout the WSSC Water service area holding over 200 million gallons of finished drinking water. The Program provides for structural metal and concrete foundation repairs, equipment upgrades to meet current OSHA standards, lead paint removal, security upgrades, advanced mixing systems to improve water quality, and altitude valve vault and supply pipe replacements. Currently, there are more than 20 steel tanks whose last painting contract was finished 10 or more years ago. Many older tanks have accumulated significant layers of paint which have lost their bonding strength to the steel. Old coatings will be completely removed and costly lead abatement techniques will be required in many cases. The recommended practice is to do this extra work every third re-coating to extend the service life of the structure. Modern coating systems should extend the length of service between coatings from the current 10 years to 15-20 years.

CIP FY21-26 Cost \$34,000,000

Task Order #6, Pointer Ridge Elevated Tank Rehabilitation

Phase Design

Estimated Completion

Design Summer 2021

Costruction Summer 2023



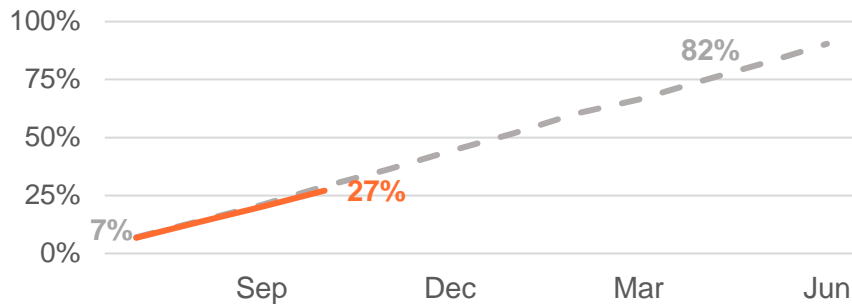
Spend Customer Dollars Wisely

— This year (FY21)
— Last year (FY20)

Improve Financial Process Efficiency and Fiscal Sustainability

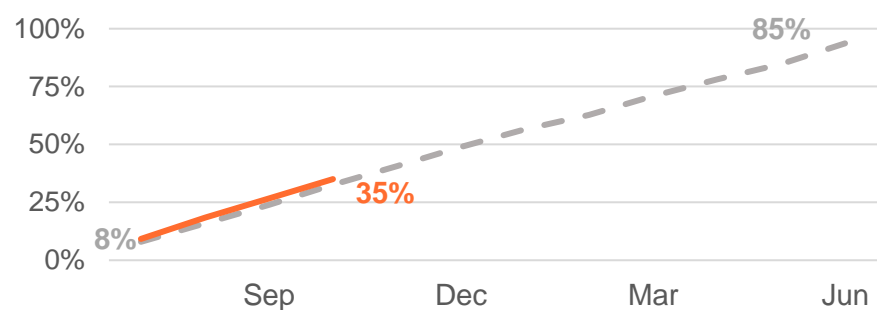
Water and Sewer Expenses

— 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



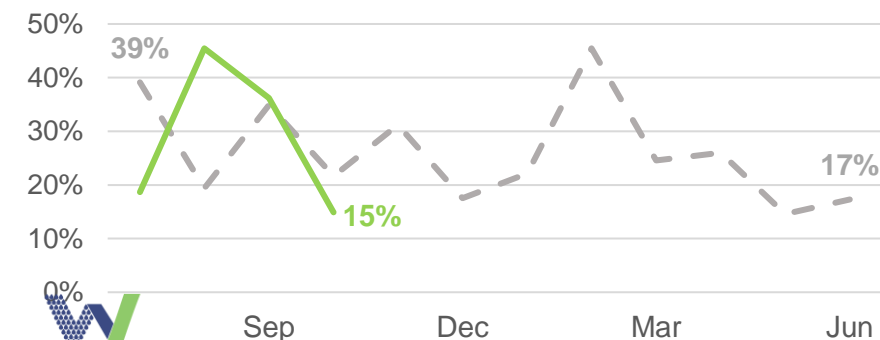
Transform Employee Engagement

— This year (FY21)
— Last year (FY20)

Acquire the Best People

Positions Filled

of positions filled / # of actively recruited positions

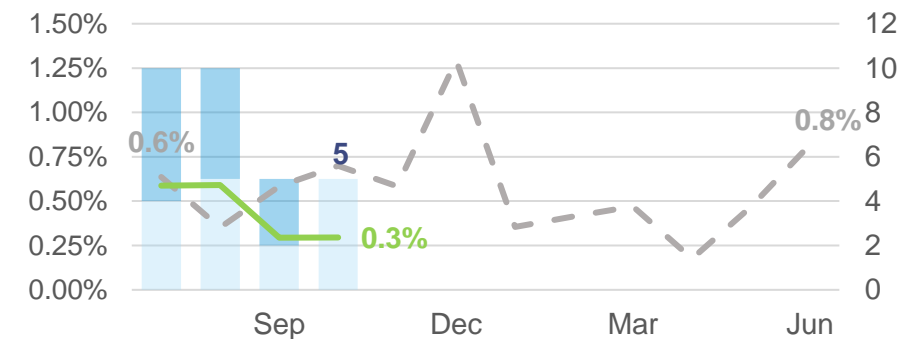


Retain Top Performers

Turnover Rate

of employee separations / # of FTEs

■ Retirement separations
■ Other separations
■ Count of total separations



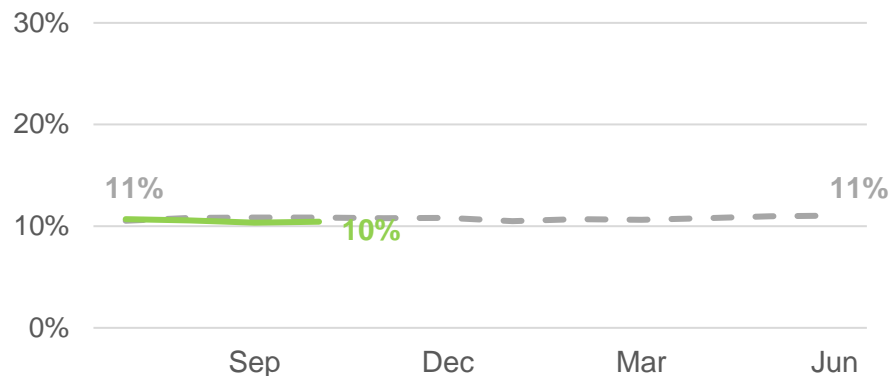
Transform Employee Engagement (continued)

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

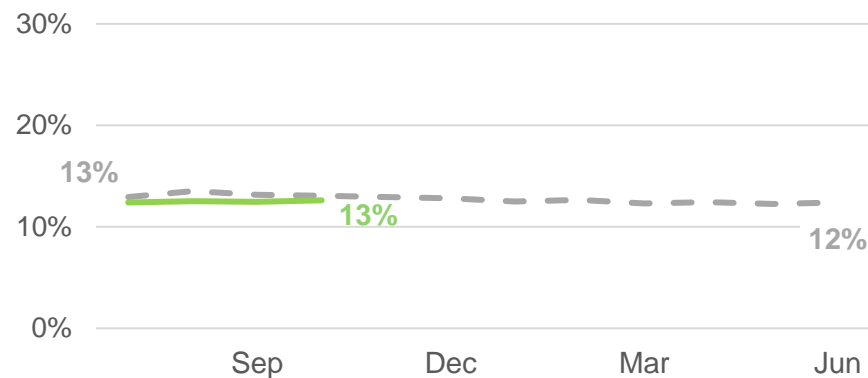
Develop and Grow Talent

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

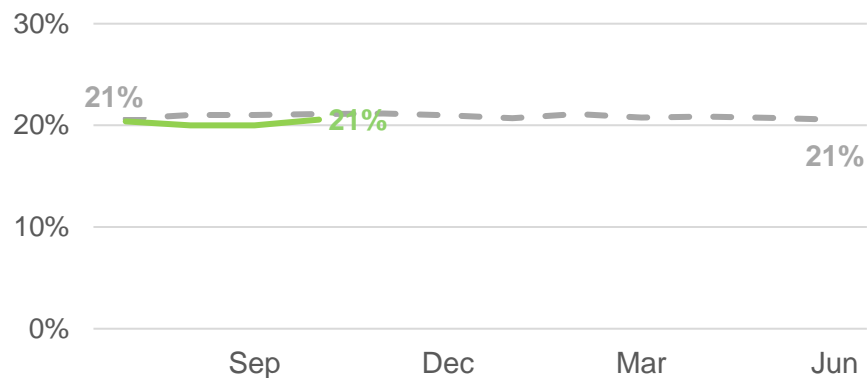
Retirement Eligibility (Full) Eligible Now



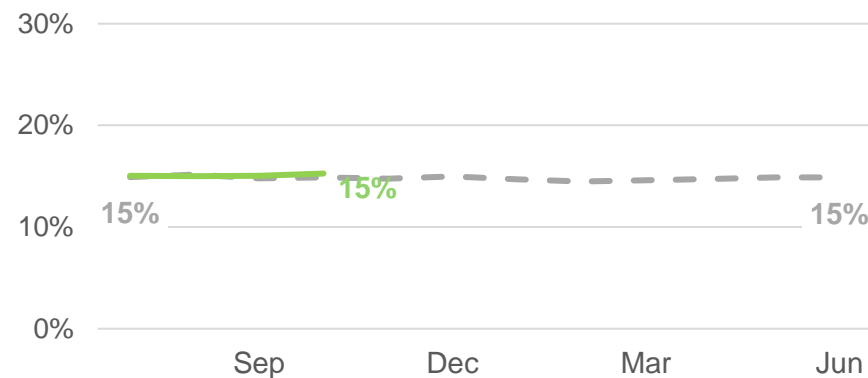
Retirement Eligibility (Early) Eligible Now



Retirement Eligibility (Full) Eligible Within 5 Years



Retirement Eligibility (Early) Eligible Within 5 Years



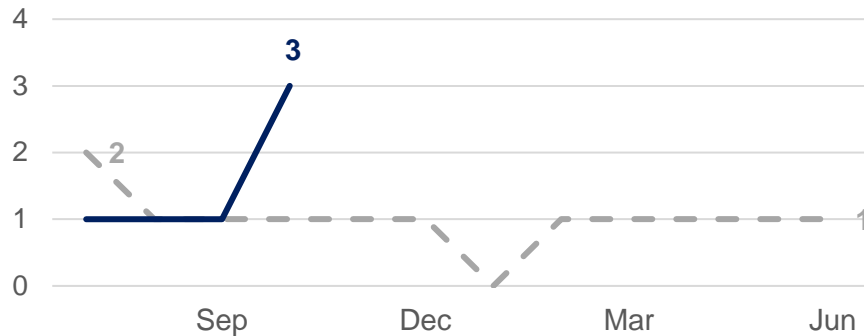
Protect Our Resources

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

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

Emergency and Coordinated Responses

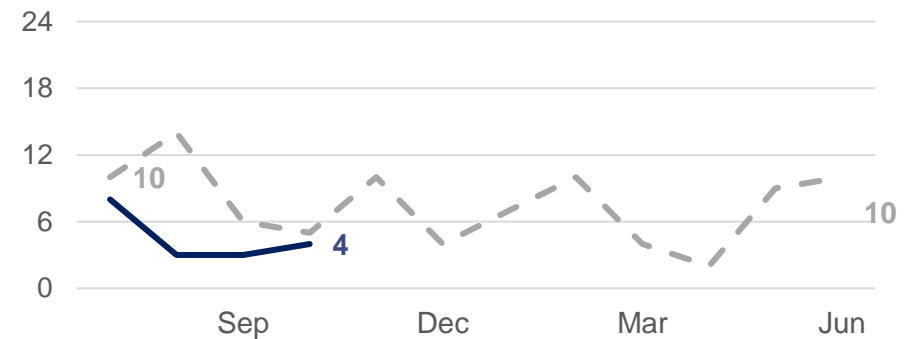
of cross-departmental coordinated responses, exercises and drills



Maintain Best in Class Operating Environment Safety for Employees

Occupational Injuries

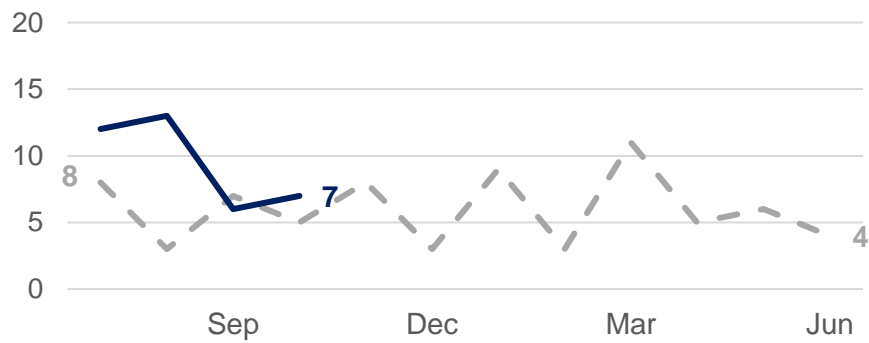
of occupational injuries that occurred



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

