



WSSC WATER

DELIVERING THE ESSENTIAL

General Manager's Report

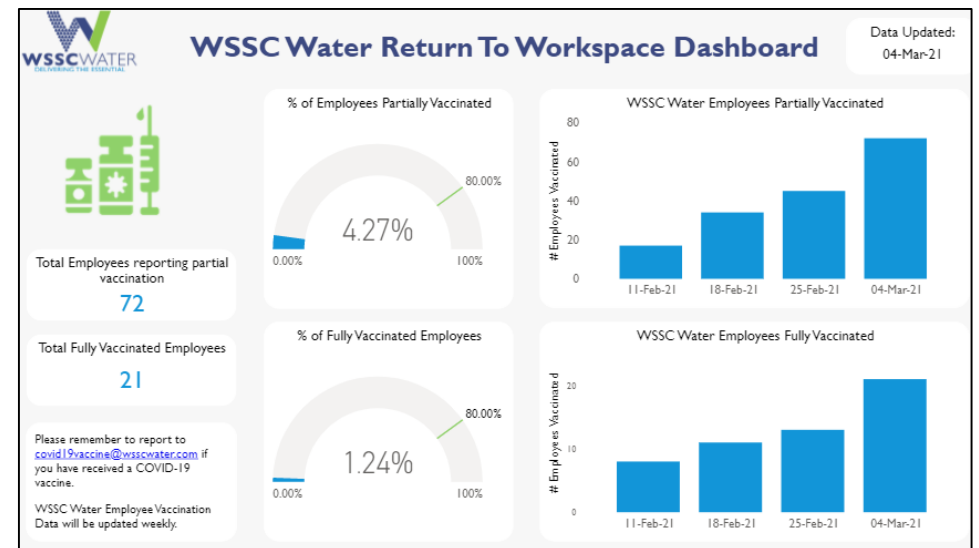
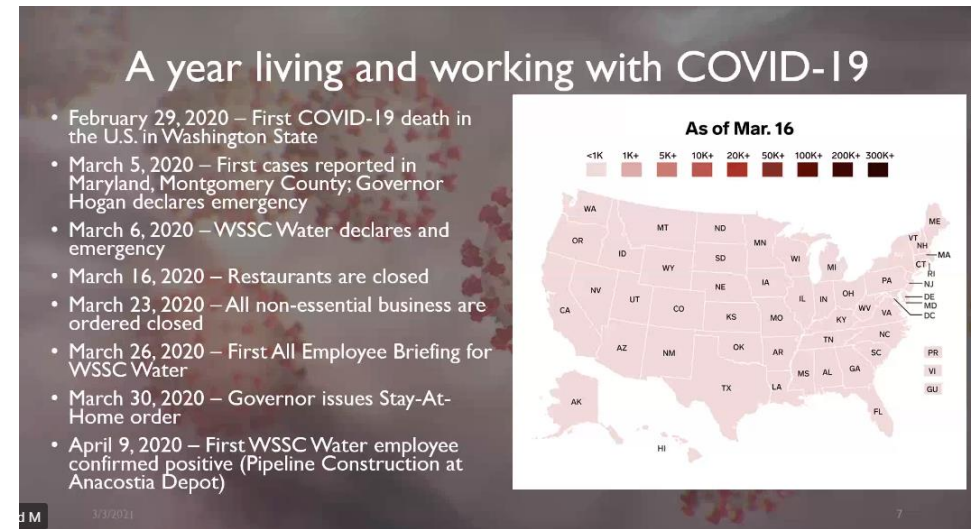
March 17, 2021

Protect Our Resources



A Year in the New Normal

- Nationally: 28M+ infected & 500k+ deceased
- WSSC Water went virtual on March 13, 2020
 - First COVID-19 positive employee on April 9, 2020
- 122 employees tested positive for COVID-19
 - 104 returned to work
- 72 employees reported partial vaccination
 - 21 fully vaccinated
- Expect some employees will return to office in April
 - Key metrics must continue positive trend
- One year later: Using technology to operate efficiently and fulfill clean water mission
 - DocuSign & teleworking offer benefits

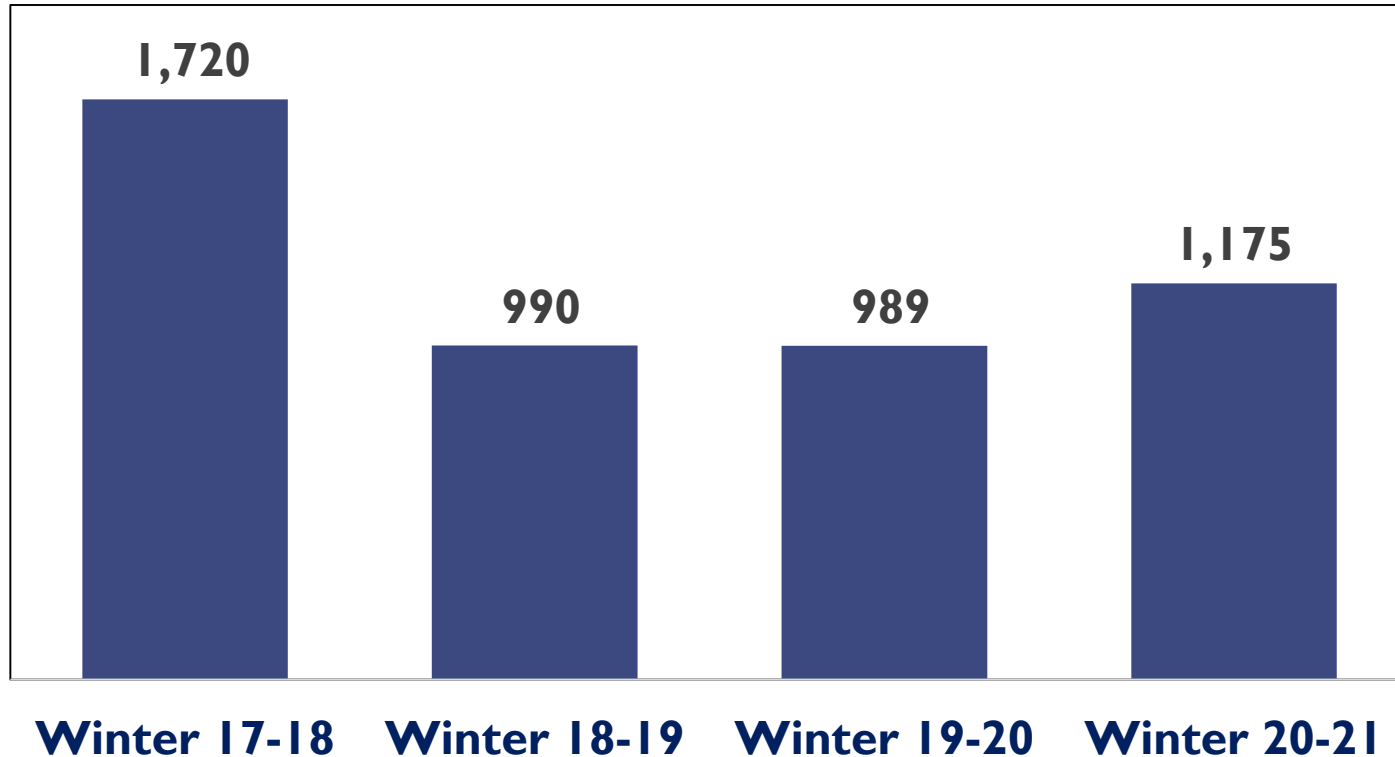


Optimize Infrastructure

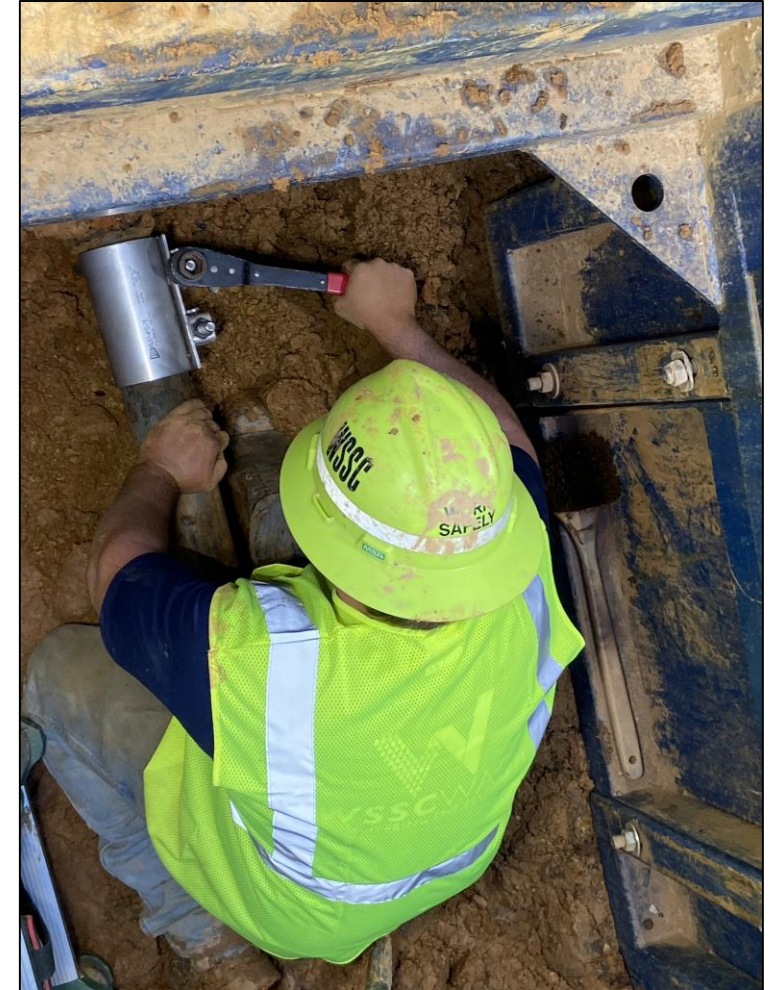


Water Main Breaks/Leaks Update

Breaks/Leaks During Winter Season*



*Winter Season = November – February



Placeholder for WSSC Water at Work Video



Meter Reading Falls Behind in February

- Meter reading in both counties fell behind in February
- Primary cause was winter weather. Other factors include:
 - Sickness & high turnover leading to vacancies (ongoing issue)
- Meter reading delays result in:
 - Increase in estimated bills
 - 54,000 estimated bills as of 3/8/21
 - Increase in customer complaints about estimated bills
 - 882 complaints in February
 - Increase in costs
 - More than \$10,000 in meter reader overtime in February
 - Does not factor in labor costs associated with estimated bills and taking employees from other jobs to perform meter reading duties
- Business Case for Advanced Metering Infrastructure in real time

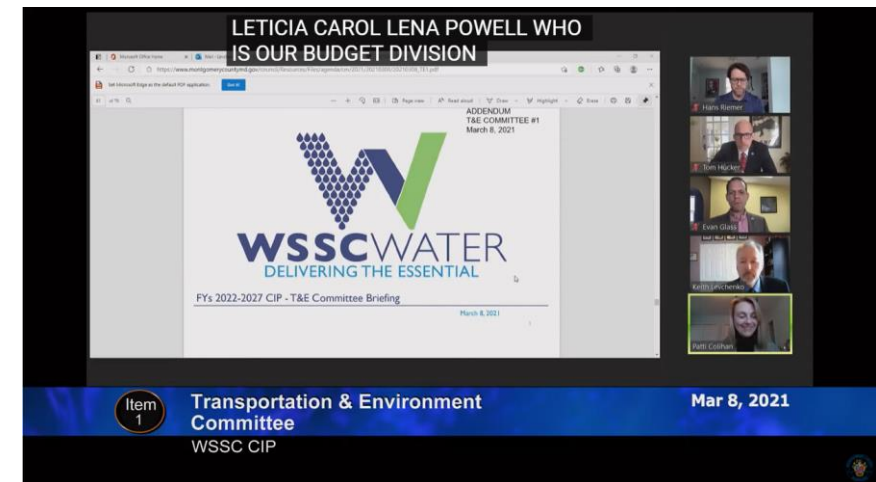
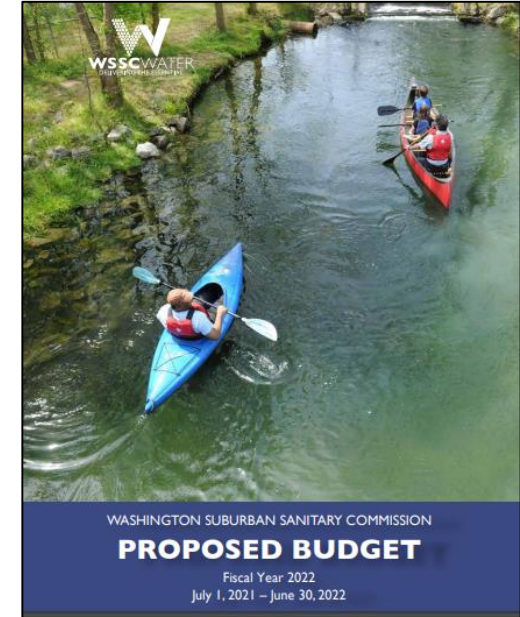


Spend Customer Dollars Wisely



Investing in Clean Water and Financial Assistance

- FY 2022 Proposed \$1.5 billion Capital and Operating Budget submitted to Montgomery and Prince George's counties
- Invests in clean-water projects to protect public health
- Increases funding to assist financially struggling customers
 - \$3.3 million total – \$100,000 increase from current budget
- Cuts \$14 million to meet spending affordability guidelines
 - Cost containment included reduction in travel, training, cutback on debt, reduced PAYGO contributions
- Proposed budget includes 5.9 percent average rate increase
 - Typical customer would see quarterly bill increase of \$11.83
- Montgomery County Council's Transportation & Environment Committee unanimously supports Capital Improvements Program

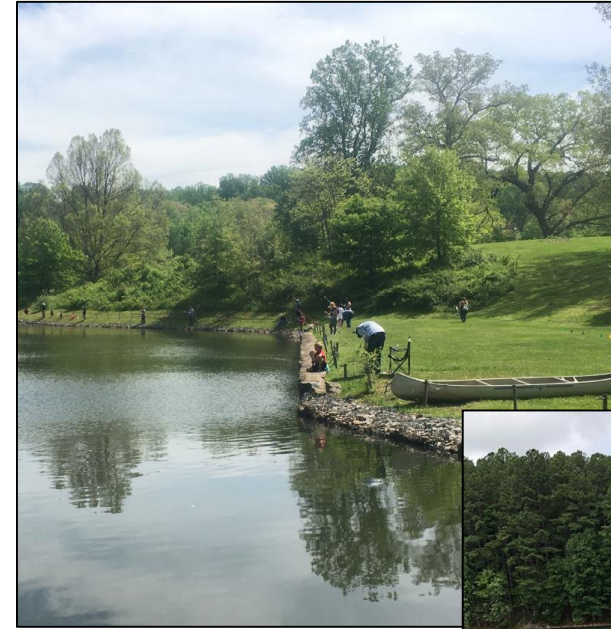


Enhance Customer Experience



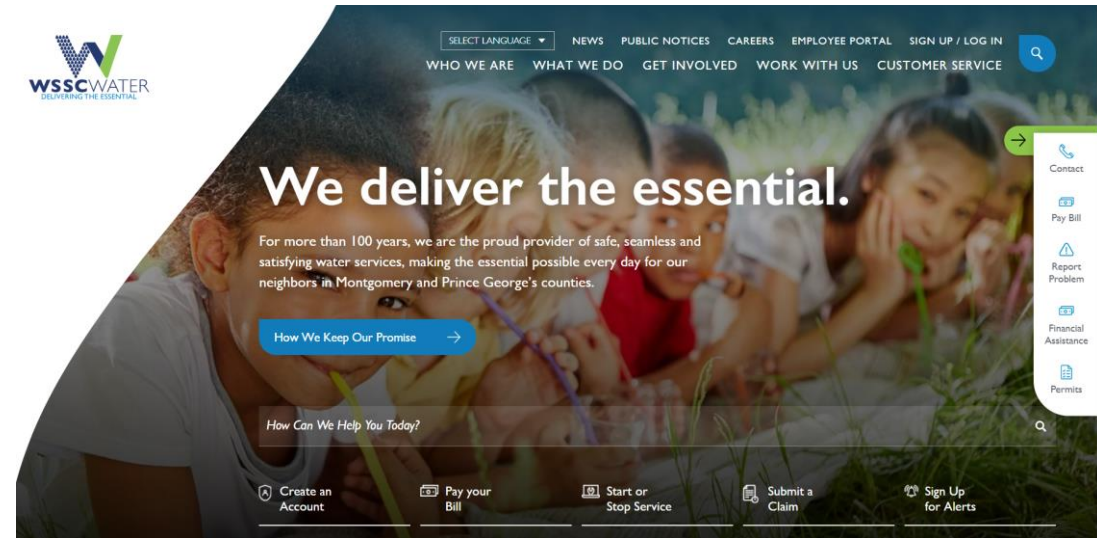
Enjoy the Great Outdoors!

- Permits required to enjoy WSSC Water's beautiful Patuxent Watershed as of Monday, March 15
 - Boating
 - Hiking
 - Horseback riding
 - Fishing
 - Picnicking
- Daily and seasonal permits can be purchased online: wsscwater.com/watershed
 - Also in person at Brighton Dam Visitor Center
- Watershed users who purchased 2020 permits prior to closing due to COVID-19 receive complimentary 2021 permits



Customer-Focused Website is Live

- Redesigned website went live on March 6
- New design based on best practices and feedback from customers & stakeholders
- Dynamic new site designed to deliver exceptional user experience
 - Search optimized
 - Responsive design
 - Brand consistency
 - Customer-friendly voice and tone
 - Improve recruitment



In Your Neighborhood... Virtually

- Virtual community meeting to begin in late April
- Initial focus is on financial assistance & Here to Help
- Part of comprehensive outreach effort to assist financially struggling customers
- Additional topics include:
 - How to read your bill
 - Explanation of fees and surcharges
 - Meet your customer advocates
- More planned this year

Here to HELP



Save Water



Save Money



Bill Questions

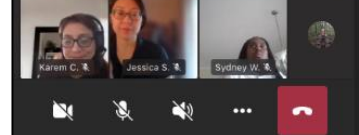
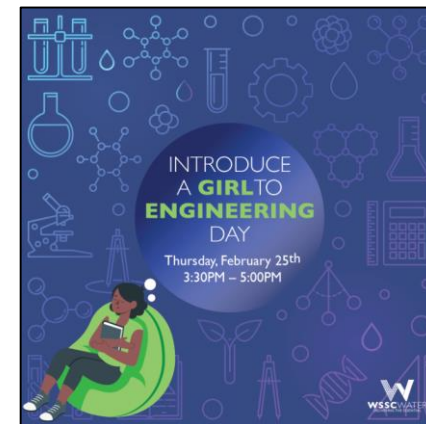
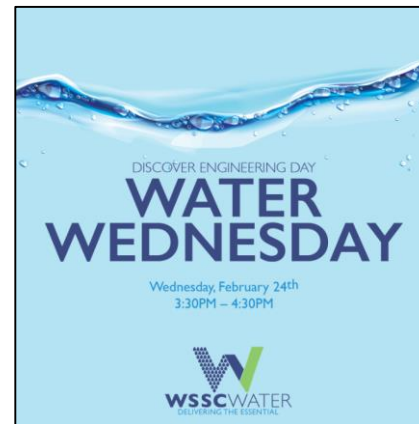
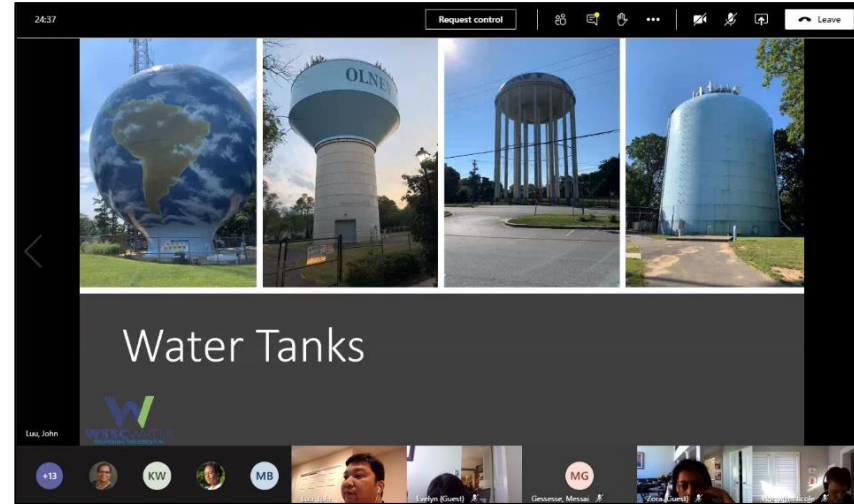


Assistance



What a Neat Eweek

- Held another successful Eweek
- Water Wednesday, February 24
 - 20 3rd – 5th graders learned about the role of engineers and water/wastewater systems
- Introduce a Girl to Engineering Day, February 25
 - 12 middle school-aged girls interacted with female WSSC Water engineers
- Received positive feedback from students and parents



Reaching Out to Those in Need

- Strengthening partnerships to highlight financial assistance programs
- Presented to several regional organizations:
 - Prince George's County Memorial Library System – bilingual efforts
 - Maryland Office of the People's Counsel
 - Rotary Club of Downtown Silver Spring
 - Montgomery County Emergency Assistance Coalition
 - Montgomery County Food Council
 - Highlighted PipeER program to the Maryland Building industry Association
- Working with United Way to train Customer Service using poverty simulation to illustrate tough choices for low-income households

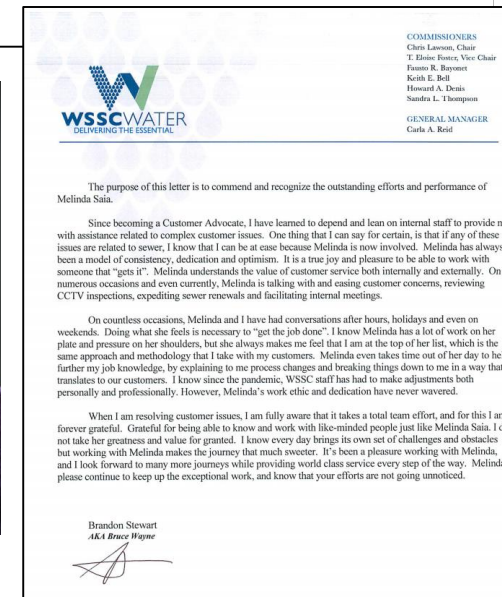
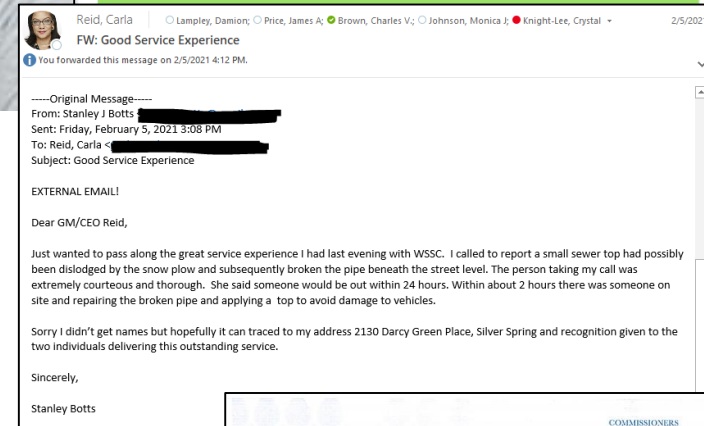


United Way of the
National Capital Area



Kudos Keep Coming!

- Town of Cheverly thankful for the exceptional service Customer Advocate David Wilkins provides
- Former Commissioner Stanley Botts happy with our Emergency Call Center response
- H₂O People Helping H₂O People, Customer Advocate sings Mindy Saia's praise for great teamwork

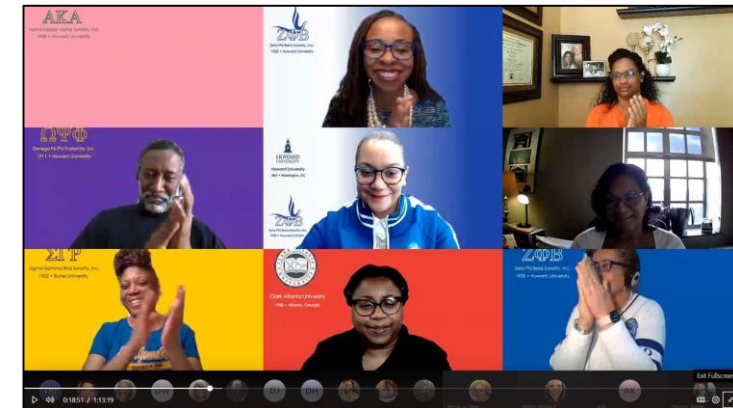


Transform Employee Engagement



Recognizing the Importance of HBCUs

- Highlight of Black History Month Celebration
- Surprise shout-out from Howard President, Dr. Wayne A. I. Frederick
- Dr. David Wilson, Morgan State President delivered compelling remarks
- Over 250 H₂O People attended
- Representation from the Divine 9
 - Alumni from 16 different HBCUs



Celebrating Women's History Month

- March is Women's History Month
 - Theme: Valiant Women of the Vote: Refusing to be Silenced
- The More You Know Quiz
- UMBrella Symposium on March 9
 - "The Myth of Balance or The Art of Being Unbalanced"
- Coffee & Chat discussion on March 10

The More You Know | 2021 Women's History Month Edition

1. Under which president did the 19th Amendment become law?
2. Why did women in Congress wear yellow roses on May 21, 2019?
3. She is a distinguished Marylander that served both in the House and the Senate. Who is she?
4. She is the only female mayor of Laurel, MD. Who is she?
5. How many of Prince George's County Executives, past and present, are women? What are the name(s)?
6. She is the first of her heritage to serve as a Montgomery County Councilmember and be named one of the Washingtonian's "Top 150 Most Influential Women" in 2013 and 2019. Who is she?

Please send answers to Diversity & Inclusion Committee member, Ayanna Castro, at diversityandinclusion@wsscwater.com by March 10, 2021.

University of Maryland, Baltimore presents

UMBRELLA WOMEN'S HISTORY MONTH SYMPOSIUM 2021

"The Myth Of Balance Or The Art Of Being Unbalanced"

If you are a working adult, chances are you're trying to juggle career, family, personal wellness, financial, and so much more all amidst a global pandemic. For many, the idea of balancing it all is daunting and seemingly impossible. What is a matter of balance and embracing the art of being unbalanced? This a zylonia symposium aims to inspire you to do just that!

Create your own schedule - pick and choose as many or as few sessions as you'd like to attend throughout the day.

FREE ONLINE EVENT
MARCH 9, 2021
Virtual | 9:00 A.M. - 4:30 P.M.

REGISTER TODAY!

NOTE:
• For the "UMB Affiliation" registration question, select "Other"
• For the "What is your Primary Role?" registration question, select "Community Representative"

For more information visit <http://www.wsscwater.com/umbrella>

CELEBRATE WOMEN'S HISTORY MONTH
JOIN THE DIVERSITY & INCLUSION COMMITTEE FOR A
COFFEE & CHAT
as we discuss

UMBrella Women's History Month Symposium 2021:
"The Myth of Balance or The Art of Being Unbalanced"

March 10, 2021
VIRTUAL ON TEAMS | 2:00 pm. - 3:00 pm.

FOR MORE INFORMATION, CONTACT: diversityandinclusion@wsscwater.com

DISCLAIMER FOR EMPLOYEES
Participation in HyoPeople Diversity & Inclusion activities is optional. If you elect to participate during your scheduled work shift, you are required to obtain supervisor approval. Employees who are not scheduled to work may participate; however, no additional compensation or overtime will be authorized.

Schisler, Paula 3:02 PM



Another great event from Ayanna and Marcia. They lift us up more than they know.

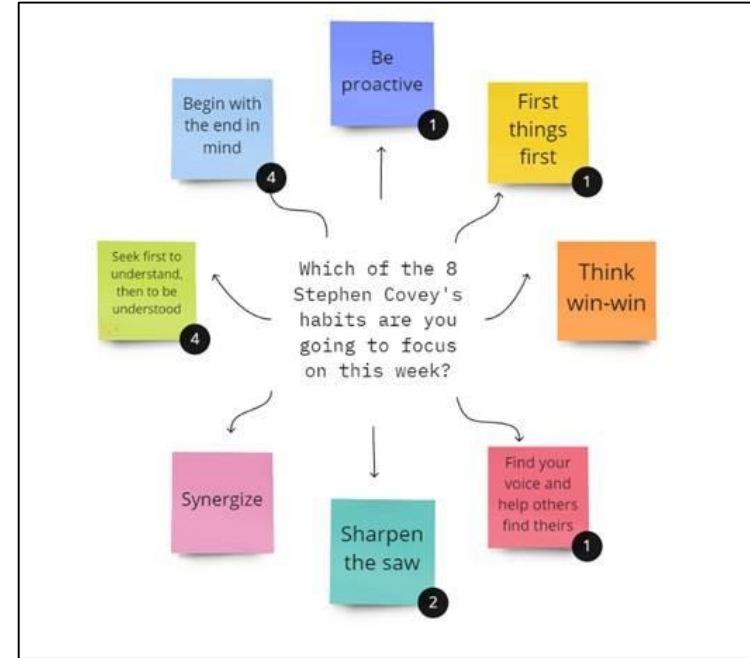
Coggins, Alia L 3:01 PM



Thank you so much for this presentation and sharing such meaningful, relevant and powerful information. It is greatly appreciated. Happy Women's History month ladies!

H₂O People Focused on Results

- Employee focus groups part of Employee Survey Action Plan
 - Living our Mission
 - Operating Efficiently
 - Building Shared Accountability
 - Strengthening our Relationships
- Three focus groups with Division Managers in February
- Three all-employee focus groups in March
- Positive feedback



Hester, Lina H 11:58 AM 👍 1
Thanks for this!! 😊

Malone, Lisa M 11:58 AM 👍 1
Great session! Thank you 😊

Carrasco, Luis 11:58 AM Edited 👍 1
Thanks, Todd. I think this was a very positive and productive interaction among WSSC folks.

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:

- In January 2021, **Past Due Accounts** reached 93,214 for a total of \$66.9 million. The Customer Service Department continues its revenue recovery efforts via letters and automated (robo) calls.
- **Wastewater Treatment** totaled 240 million gallons per day (MGD) in January 2021, which is 26.49% higher than January 2020 because of heavier precipitation in the preceding months.
- **Percent of Calls Answered** was 75.9% which is 8.5 percentage points below January 2020 performance. This metric did not meet the Expected Target of 87%.

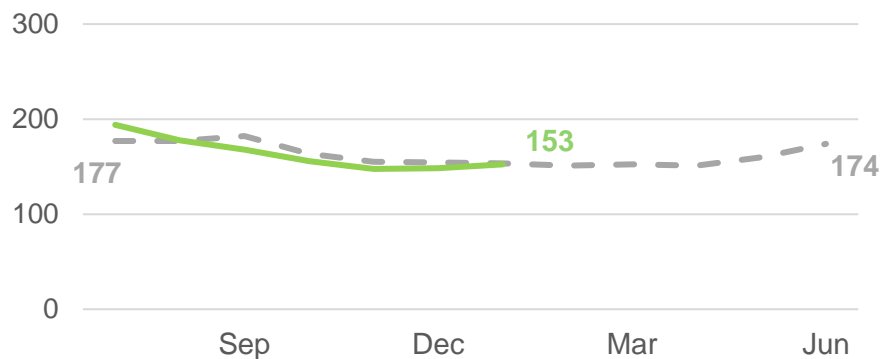
Mission

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

Provide Safe and Reliable Water

Water Production

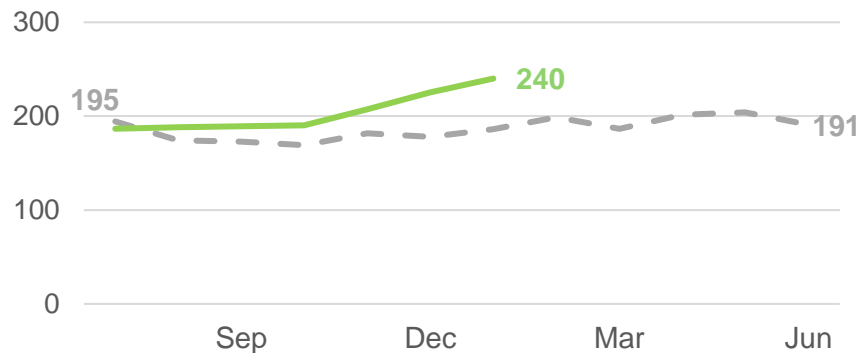
Average gallons of water produced, in millions per day



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.

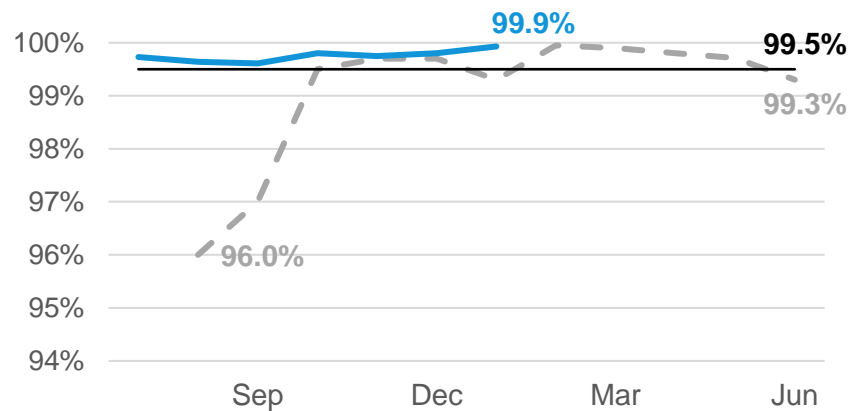
Enhance Customer Experience

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

Deliver Safe, Reliable and Consistent Service

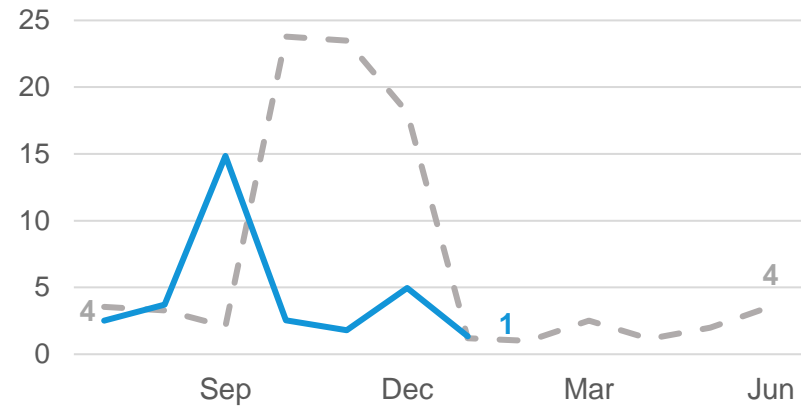
Accounts Billed On-Time

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



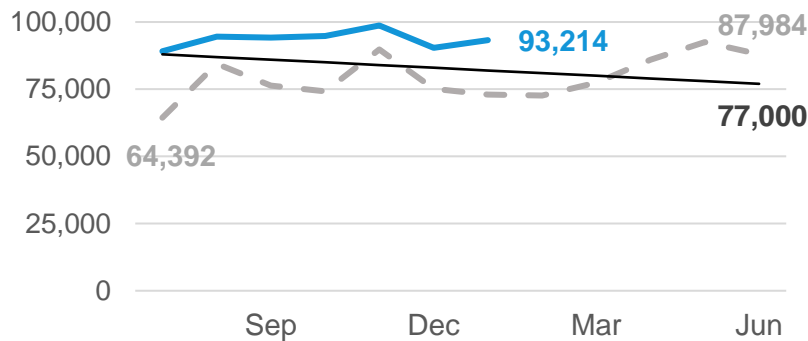
Water Service Restoration Time

of outage hours / # of housing units impacted



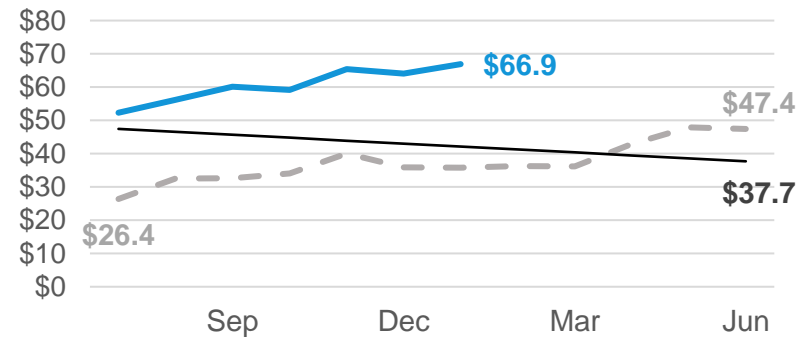
Past Due Accounts

of accounts more than 30 days past the bill date



Past Due Amount

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



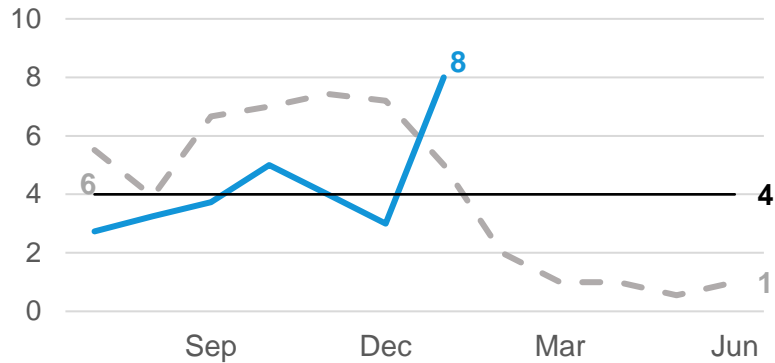
Enhance Customer Experience

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

Provide Timely Response to Customer Queries

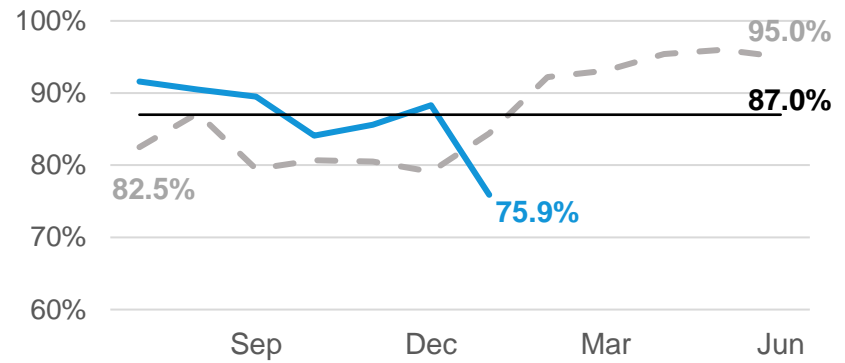
Average Answer Speed

Average minutes customer waits for customer care call center agent



Calls Answered

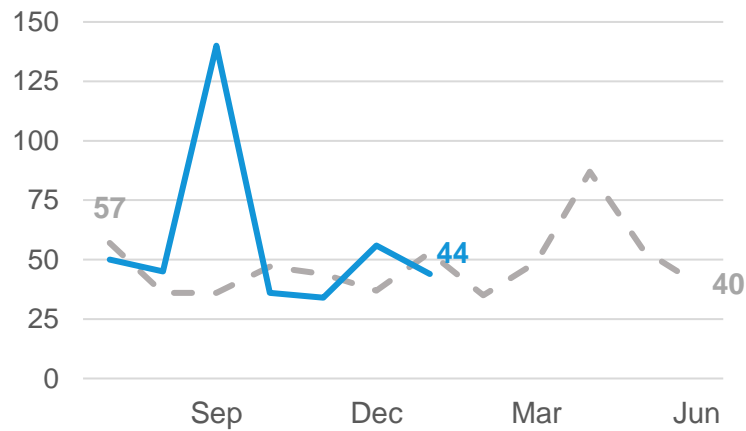
of calls answered by a customer care agent / total calls



Be a Good Citizen within Our Community

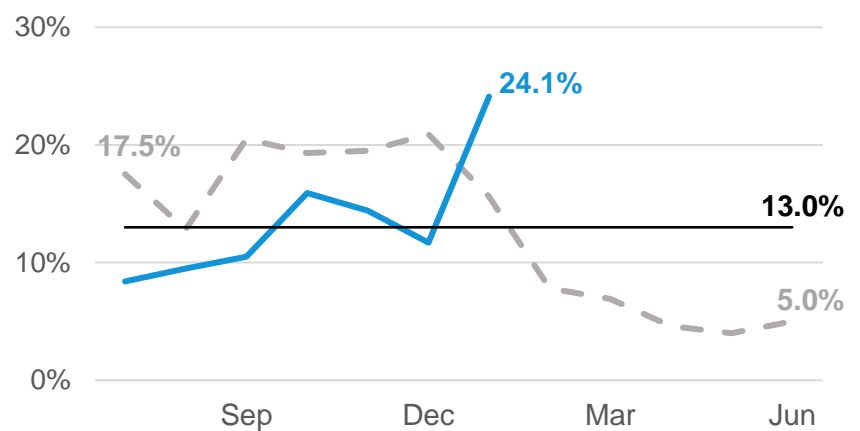
Basement Backups

of basement backups



Calls Not Answered

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



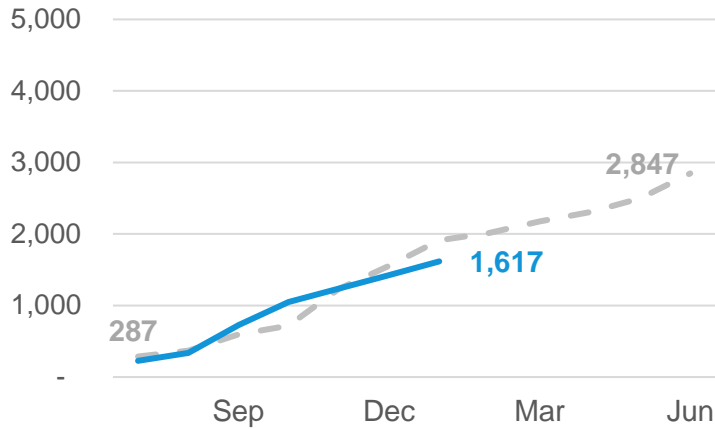
Enhance Customer Experience

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

Be a Good Citizen within Our Community

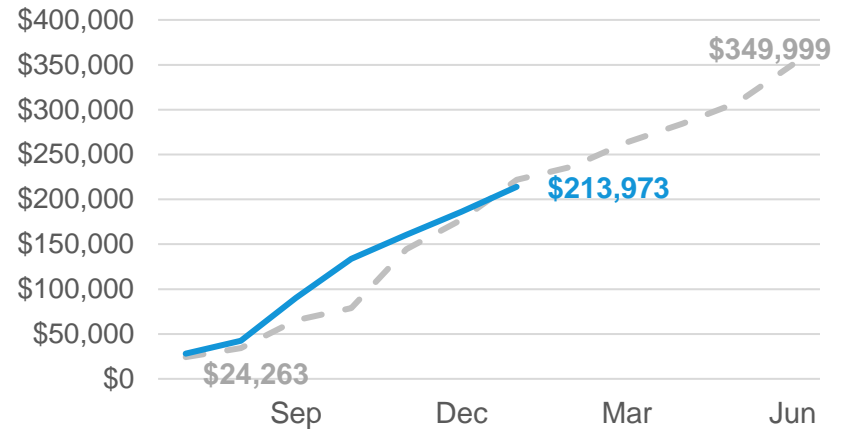
Water Fund Assistance Customers Served

of customers served, cumulative for fiscal year



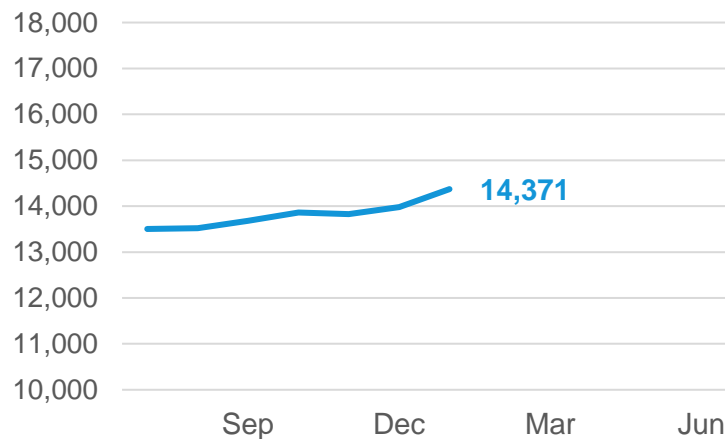
Water Fund Assistance Provided

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



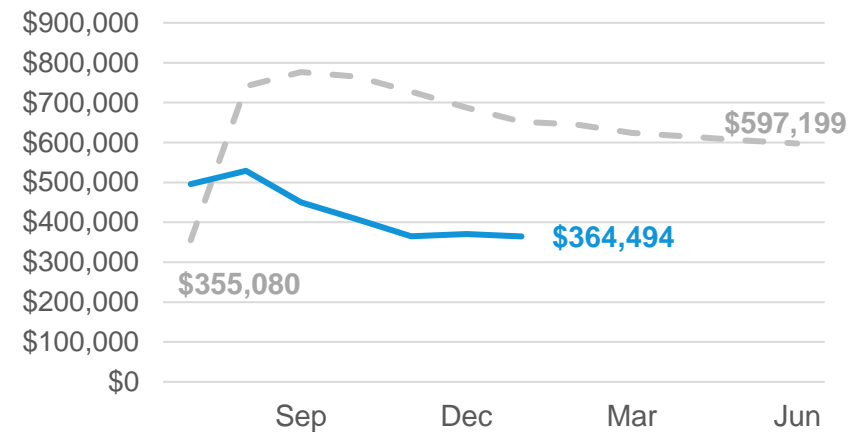
Customer Assistance Program Participants

of participants served, cumulative for fiscal year



Water Fund Bank Balance

value of account balance at month's end



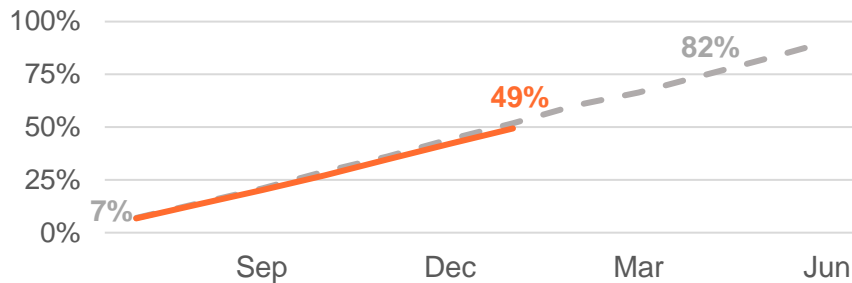
Spend Customer Dollars Wisely

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

Improve Financial Process Efficiency and Fiscal Sustainability

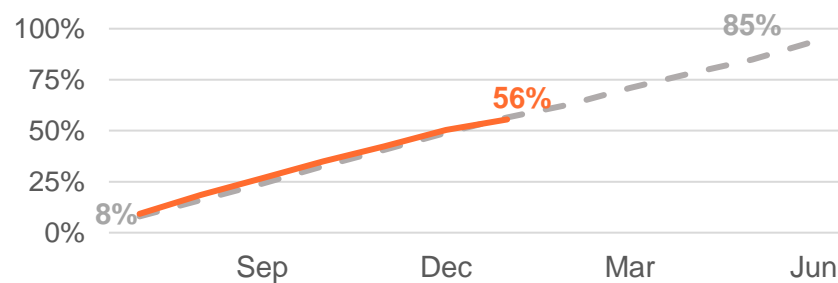
Water and Sewer Expenses

- - - 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



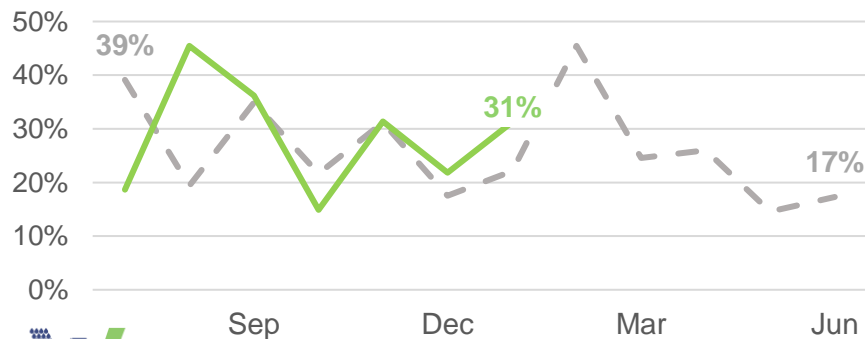
Transform Employee Engagement

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

Acquire the Best People

Monthly Positions Filled

of positions filled / # of actively recruited positions

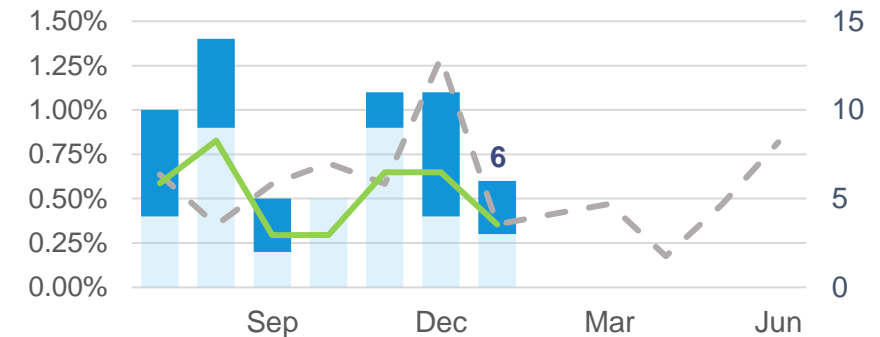


Retain Top Performers

Monthly Turnover Rate

of employee separations / # of FTEs

■ Retirement separations
 ■ Other separations
 ■ Count of total separations



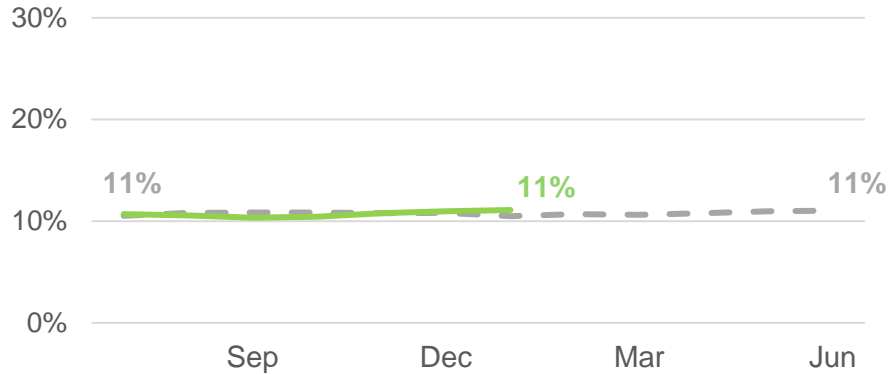
Transform Employee Engagement (continued)

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

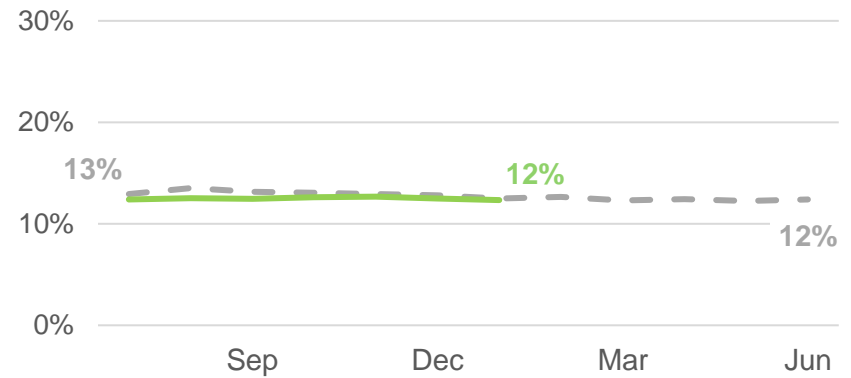
Develop and Grow Talent

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

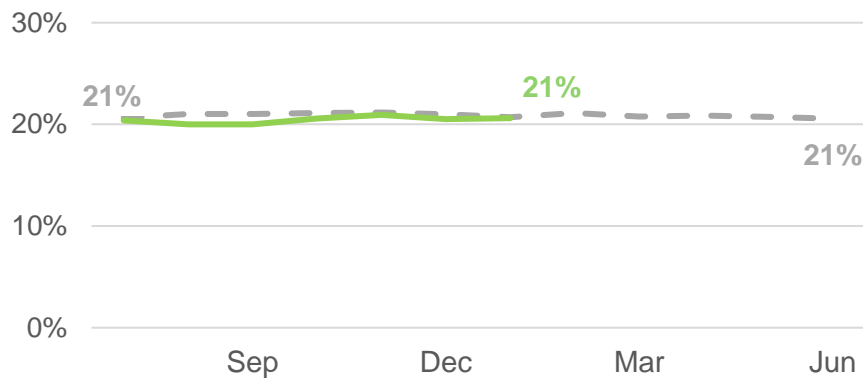
Retirement Eligibility (Full) Eligible Now



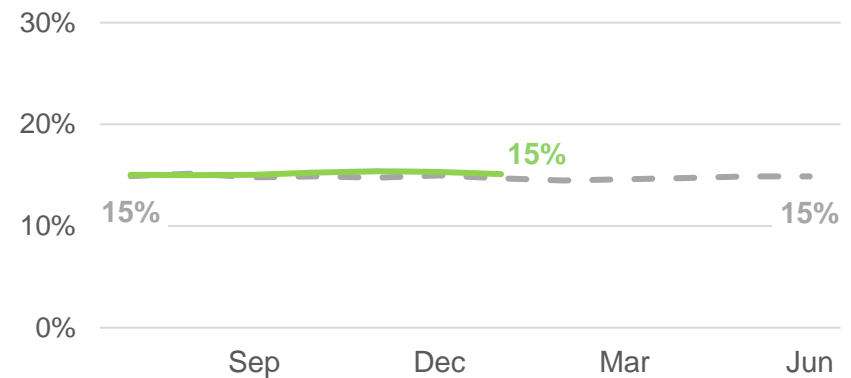
Retirement Eligibility (Early) Eligible Now



Retirement Eligibility (Full) Eligible Within 5 Years



Retirement Eligibility (Early) Eligible Within 5 Years



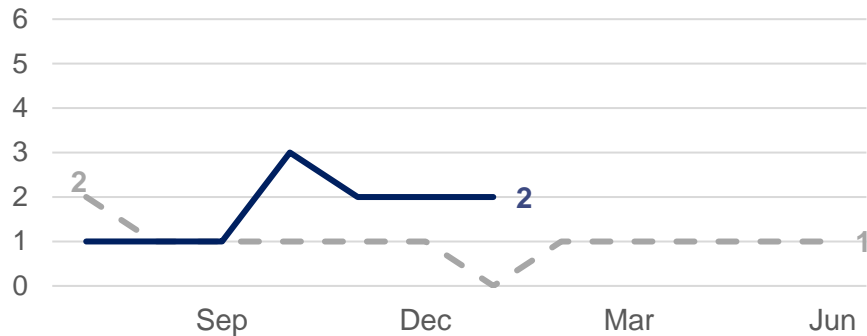
Protect Our Resources

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

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

Emergency and Coordinated Responses

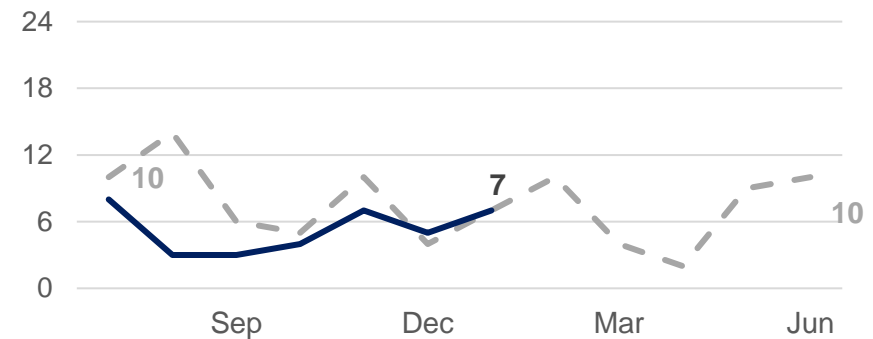
of cross-departmental coordinated responses, exercises and drills



Maintain Best in Class Operating Environment Safety for Employees

Occupational Injuries

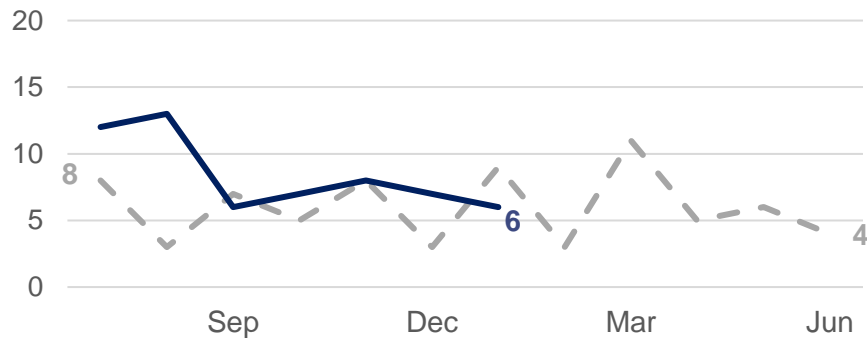
of occupational injuries that occurred



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

