



WSSC WATER
DELIVERING THE ESSENTIAL

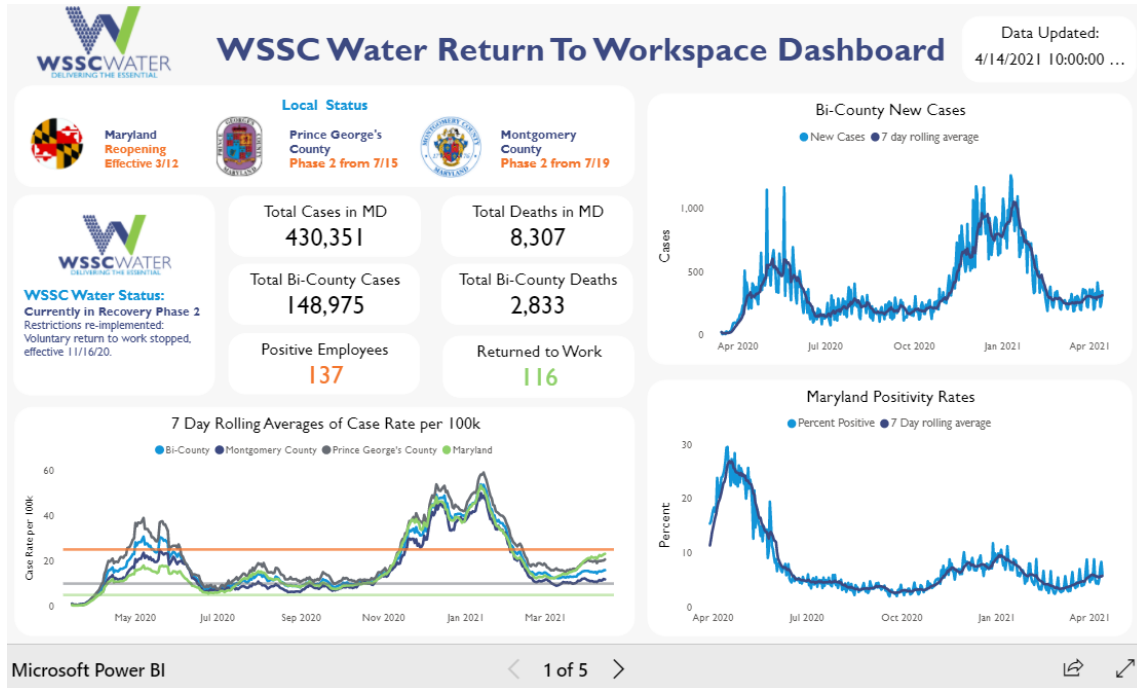
General Manager's Report

April 21, 2021

Protect Our Resources



COVID Coaster Continues



- Fourth surge delays planned safe-return-to-workplace announcement
 - Will provide at least four weeks' notice to employees
- Moving forward with plans to transform how we work and operate in post-pandemic workplace
 - Updating telework policy
 - Plans to upgrade and modernize depots and plants
- Launched Daily Wellness Survey at RGH and Consolidated Laboratory
 - Added layer of personal protection
 - Plan to expand facility by facility
 - Livestream meeting with health partners



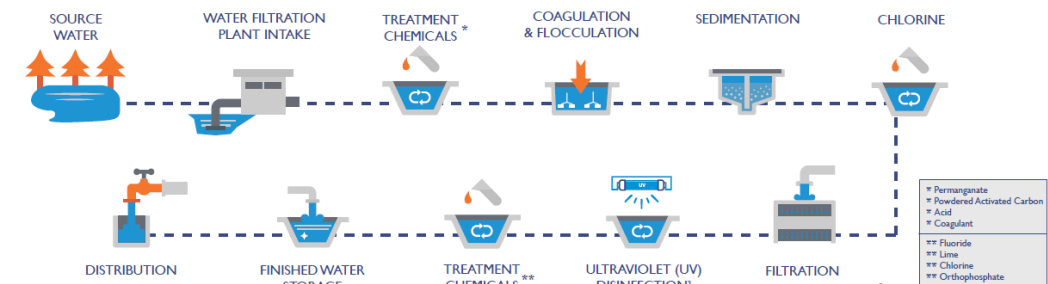
2020 Water Quality Report Released

- Report confirms 102+ years of protecting public health without a drinking water quality violation
- Important water quality topics covered:
 - Water filtration process
 - Source water protection efforts
 - Proactive testing for the presence of Per- and Polyfluoroalkyl Substances (PFAS)
 - Information on how home/building plumbing components can be the source of lead in water
 - Steps residents can take to reduce salt runoff into waterways
 - Affordability of tap water compared to bottled water
- Provided details on H₂O heroes and financial assistance programs



Drinking Water Filtration Process

Here you see the entirety of the water filtration process from source to tap



Rate Structure Ruled Fair and Reasonable

- Rate structure challenged by customer with appeal to Maryland Public Service Commission (PSC) in July 2019
- PSC ruled rate and billing structure reasonable
 - Treats all customers equally
- Public Utility Law Judge confirmed use of inclining block rate structure is common and encourages water conservation
- Rate structure implementation follows deliberate process focused extensively on transparency and public outreach



Optimize Infrastructure



Parkway North Substation Replacement

- Full replacement of the North Substation, Motor Control Cabinet #1, and a 480-volt substation
- Temporary facilities were provided to maintain operation of the WRRF during construction
- \$7.8M project necessary to maintain services and meet current and future business needs
- Project will be complete later this month



Meter Reading Delays Drive Customer Complaints

- Meter reading delays continue in March
 - Montgomery = 4 days behind
 - Prince George's = 3 days behind
- Domino effect: Results in longer billing periods
 - More than 110 days in some cases
- Longer billing period results in higher bills
- Higher bills result in customer complaints
 - More than 50 complaints from Bethesda/Rockville/Kensington/Silver Spring areas
 - Social media complaints
 - Elected official complaints
 - Washington Post inquiry



Spend Customer Dollars Wisely

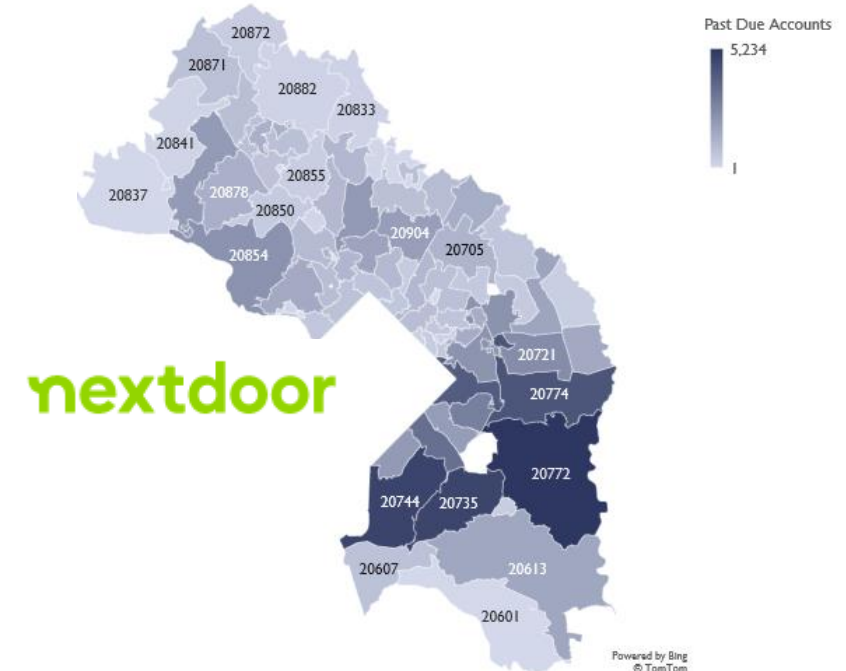


Enhance Customer Experience



Reaching Out to Those in Need

- Strengthening county and organizational partnerships to highlight financial assistance programs
- Presentations to regional organizations
 - Age-Friendly Montgomery
 - Pepco Energy Assistance Summit
 - Nonprofit Montgomery
 - Washington Suburban Master Plumbers Association
 - Community Advocates for Family and Youth (CAFY)
- Outreach to:
 - HOAs
 - Civic associations
 - Property management
 - Nonprofit/Faith-based
 - Municipal offices
 - Elected officials
- Nextdoor App
 - Target by neighborhood w/ highest percentage of delinquent accounts



Virtual Utility Town Hall Meetings

- Reached out to both counties to host virtual Utility Town Hall Meeting(s) this spring
- Included all major local utilities and social service agencies
 - One-stop Shop for customers behind in multiple utility bills
- Part of comprehensive outreach effort to assist financially struggling customers
- Continuing to plan virtual In Your Neighborhood meeting in spring focused on WSSC Water's **Here to HELP** program



Here to HELP



Save Water



Save Money



Bill Questions



Assistance

Drinking Water for the Water Fund

- Drinking Water Week May 2 – 8
 - Promote tap water & the Water Fund
- Helping our neighbors in need while supporting local restaurants
 - Partnering with local media personalities and local restaurants to highlight safe, clean tap water and increase donations to Water Fund
- Tommy + Kelly Show contest
 - Restaurants encourage Water Fund donations using QR code on table toppers/coasters
 - \$100 gift cards to participating restaurants



Kudos



Brandon Stewart



Andrew MacNeill



James Reed

"We were very impressed, they listened to all of our concerns and acted quickly to ensure an acceptable resolution for WSSC Water the Fire Marshal, and us."

- Garry and Louise Fox, Brookeville, MD



Lynnette Lemon

"I am so impressed by your 'unscripted-like' compassion, your patience, professionalism, ethic of thoroughness, and ultimate follow-through. Bless you for doing what must seem like a thankless job at times."

- Ms. Tarver



Daisy Rickert



David Wilkins

"I am writing to say thank you! You went above and beyond."

- Johnnie L. Higgs, Sr,

Prince George's County Office of Community Relations



Dwayne Green



Tavaris Wilmington

"Dwayne and Tavaris were both very friendly, polite and helped me immensely."

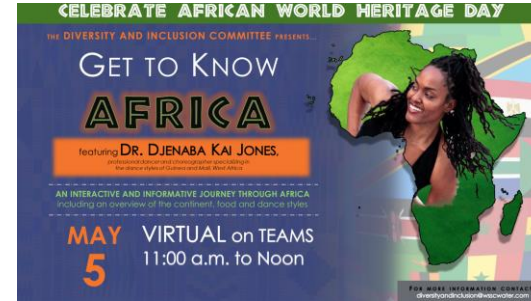
- Heidi Smith, Laurel, MD

Transform Employee Engagement



Celebrating Diversity

- African World Heritage Day: May 5
- Asian American & Pacific Islander Heritage Month: May 1- May 31
- Women's History Month finale w/ City of Laurel Council President Valerie Nicholas
- Wrapped up March with The Women of WSSC Water video series



Women's History Month Video Placeholder





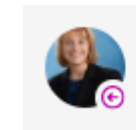
Leaders on the Same Page

“Leaders Develop Daily, Not in a Day”

200+ Directors, Division Managers, Section Managers, Chiefs, and Other WSSC Water Leaders came together for our second virtual LOSP meeting on March 22, 2021

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

- **What Leaders are Expected to KNOW**
 - Overview of Next Steps in WSSC Water’s Response to COVID-19
- **How Leaders are Expected to BE**
 - Employee survey action plans
 - “How we get our work done” video
- **What Leaders are Expected to DO**
 - Updates to leaders from HR



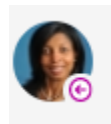
Colihan, Patricia 3/22 3:04 PM
Very informative! Thanks all



Stewart, Clayton R 3/22 2:59 PM
WSSCWater is being proactive :



Allen, Todd 3/22 3:03 PM 👍 1
Thank you ALL!!!!



Knight-Lee, Crystal 3/22 3:03 PM
Great leadership meeting! Thanks to everyone who presented today.

Celebrating H₂O People's Years of Service



Mary Flanagan
Billing & Revenue Protection Division

35 years



Melvin Coleman
Water/Wastewater Systems Assessment Division

30 years



Wilhelmina Walker
Meter Services Division

35 years



Thomas Buckley
Regulatory Services Division

30 years



Chris Jones
Systems Control Division

35 years

Congratulations to
all the honorees!



John Lowery
Production Support Division

30 years

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:

- There were only two **Sanitary Sewer Overflows** in February 2021, with a total discharge volume of 329 gallons. Both events occurred from the collection system, and were caused by grease. Since the Date of Entry of the Consent Decree in December 2005, February 2021 was the lowest month ever in both SSO count and SSO volume.
- In February 2021, **Wastewater Treatment** totaled 218 MGD, which is 9% higher than February 2020's amount because of heavier snowfall. Ground water inflow is a contributing factor to wastewater treatment flows being higher than total water produced (162 MGD in February 2021).
- The four **Emergency and Coordinated Responses** in February 2021 were Covid-19, winter weather, a large water main break in Laurel, and a response to a potential hazmat situation in Gaithersburg.

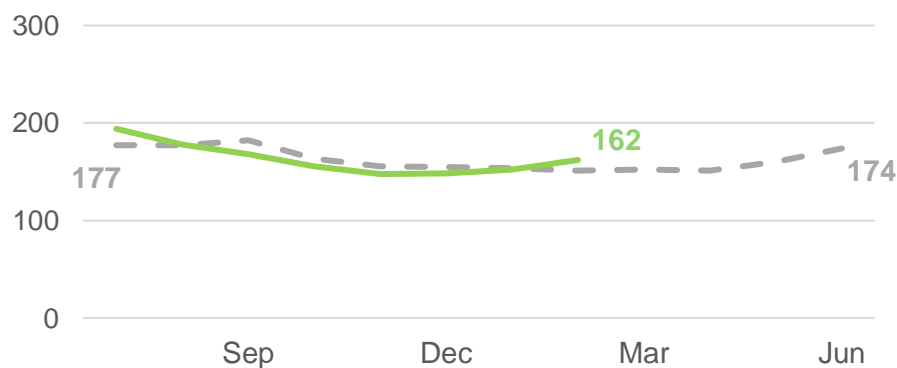
Mission

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

Provide Safe and Reliable Water

Water Production

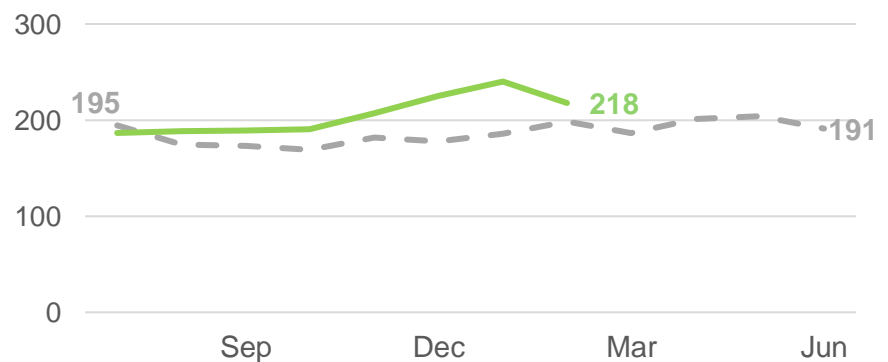
Average gallons of water produced, in millions per day



Return Clean Water to Our Environment

Wastewater Treatment

Average gallons of wastewater treated, in millions per day



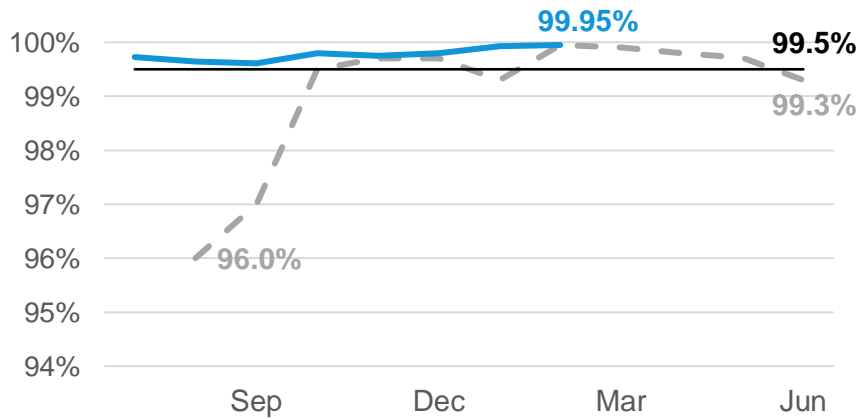
Enhance Customer Experience

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

Deliver Safe, Reliable and Consistent Service

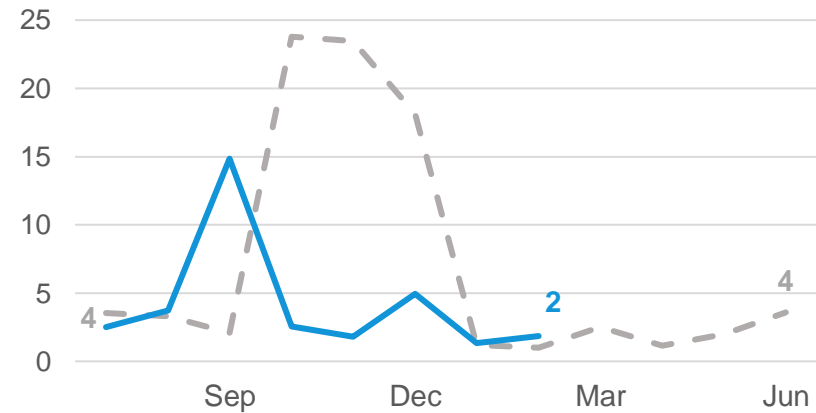
Accounts Billed On-Time

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



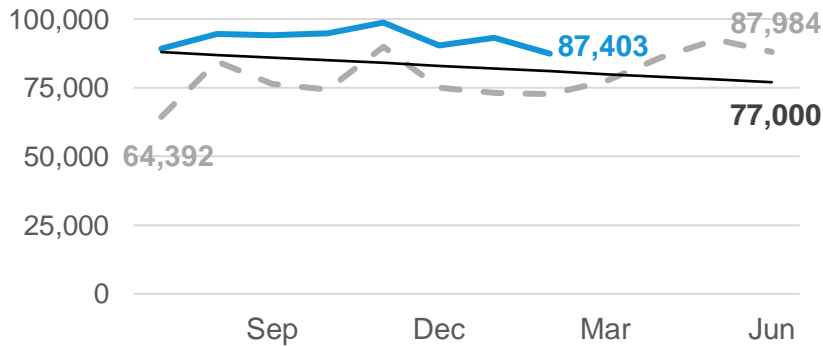
Water Service Restoration Time (Hours)

of outage hours / # of housing units impacted



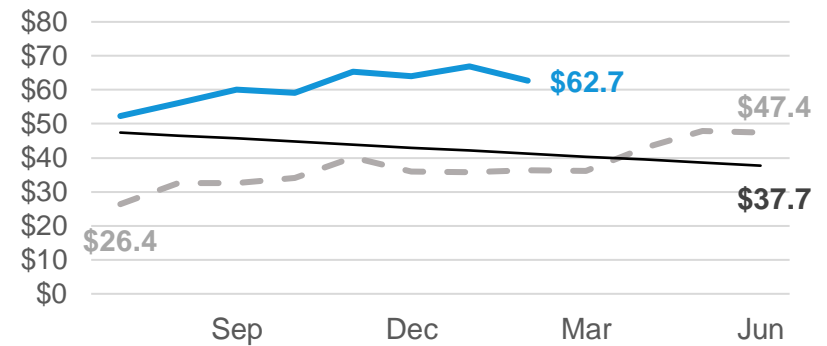
Past Due Accounts

of accounts more than 30 days past the bill date



Past Due Amount

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



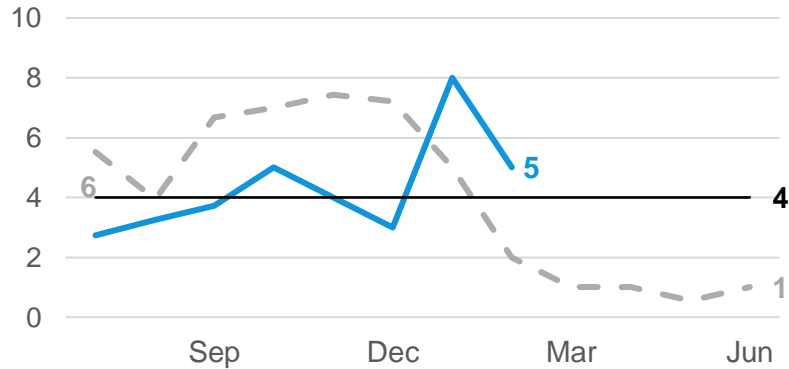
Enhance Customer Experience

— This year (FY21)
— Expected target (FY21)
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Provide Timely Response to Customer Queries

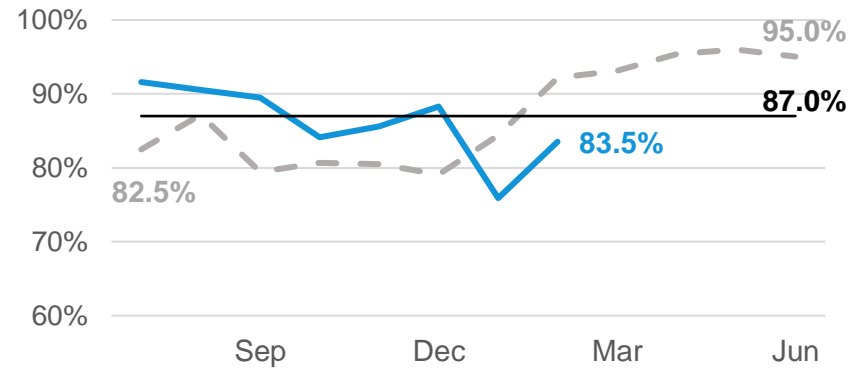
Average Answer Speed

Average minutes customer waits for customer care call center agent



Calls Answered

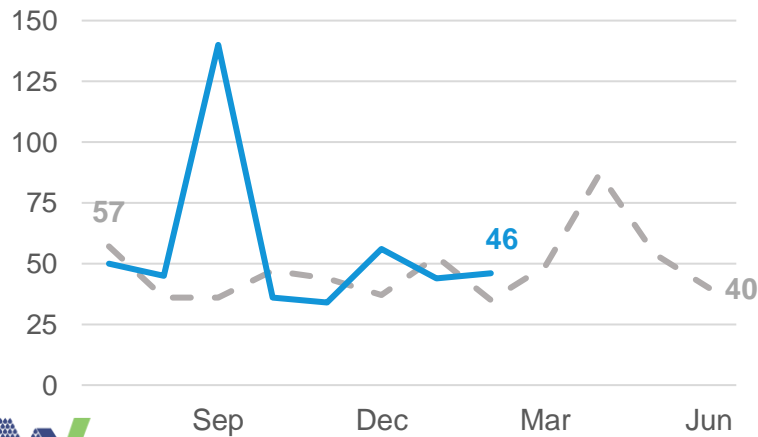
of calls answered by a customer care agent / total calls



Be a Good Citizen within Our Community

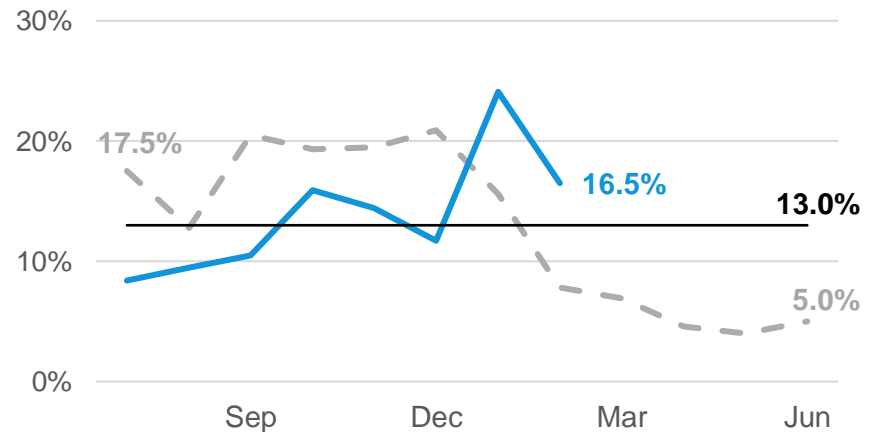
Basement Backups

of basement backups



Calls Not Answered

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



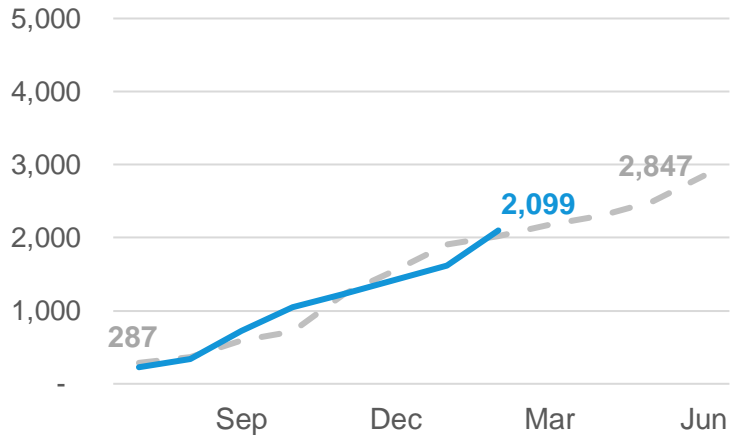
Enhance Customer Experience

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

Be a Good Citizen within Our Community

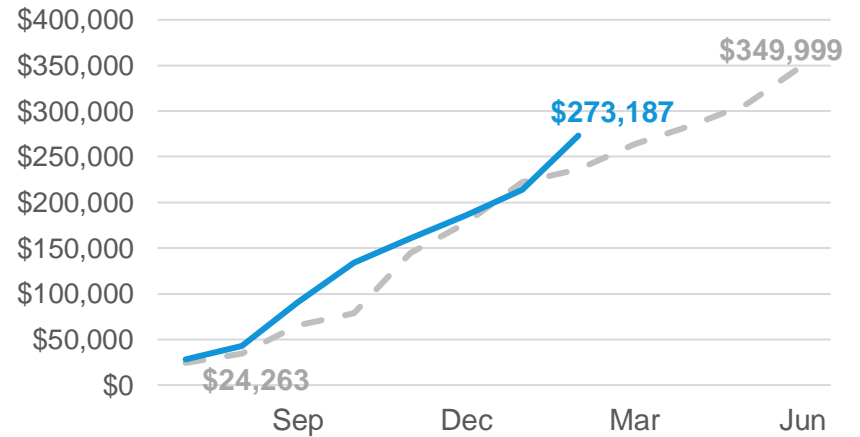
Water Fund Assistance Customers Served

of customers served, cumulative for fiscal year



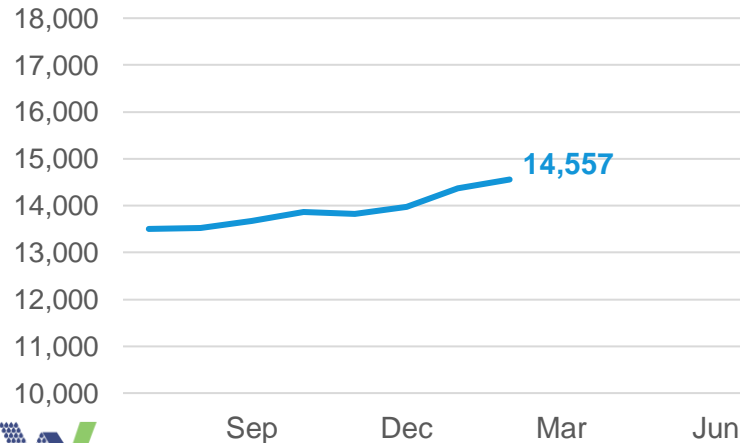
Water Fund Assistance Provided

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



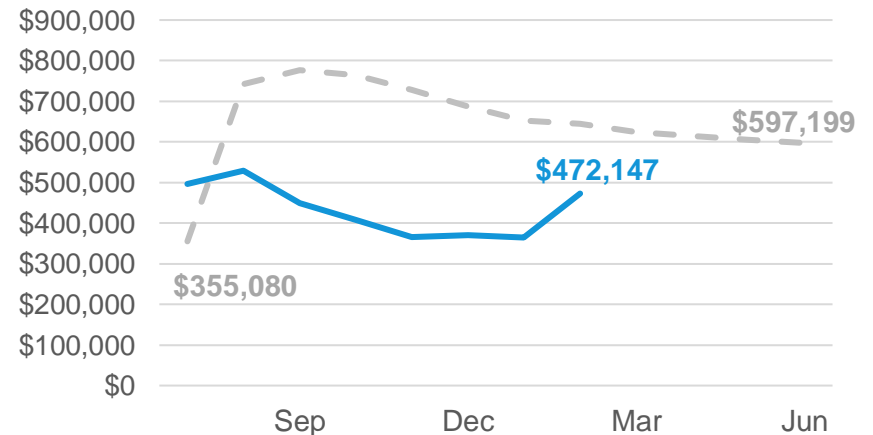
Customer Assistance Program Participants

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 Parkway North Substation Replacement (CIP # S-77.20)

Program Description This project provides for the planning, design, and construction of electrical upgrades for the Parkway Water Resource Recovery Facility (WRRF) including the full replacement of the North Substation, Motor Control Cabinet #1, and a 480 volt substation. Temporary facilities were provided to maintain operation of the WRRF during construction. The justification for this project was documented in an Asset Management Program Business Case recommendation that required immediate replacement of electrical equipment to maintain level of services at the WRRF.

CIP FY21-FY26 Cost \$ 1,495,000

Phase Construction

Estimated Completion Date April 2021



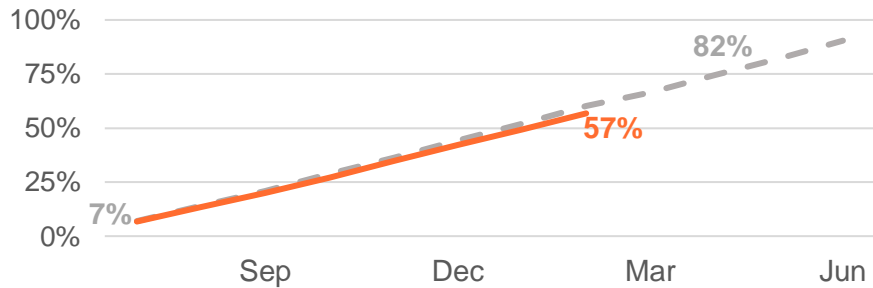
Spend Customer Dollars Wisely

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

Improve Financial Process Efficiency and Fiscal Sustainability

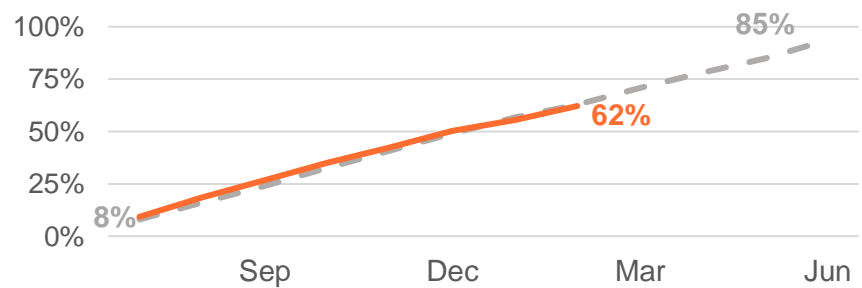
Water and Sewer Expenses

- - - 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



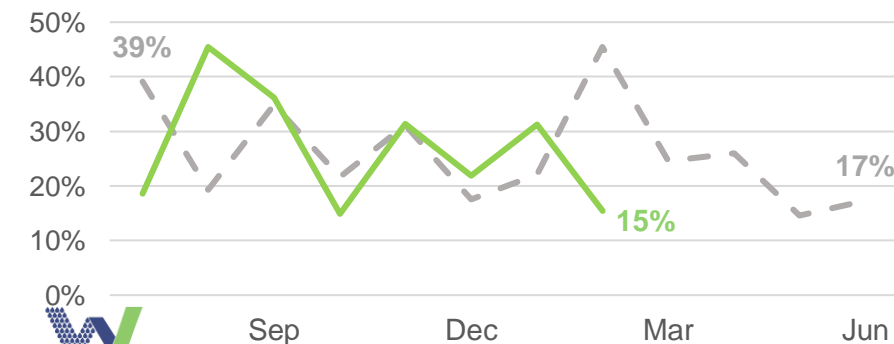
Transform Employee Engagement

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

Acquire the Best People

Monthly Positions Filled

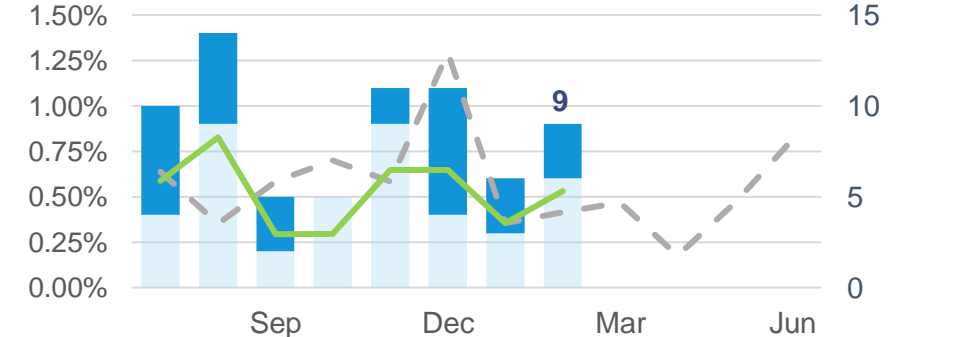
of positions filled / # of actively recruited positions



Retain Top Performers

Monthly Turnover Rate

of employee separations / # of FTEs



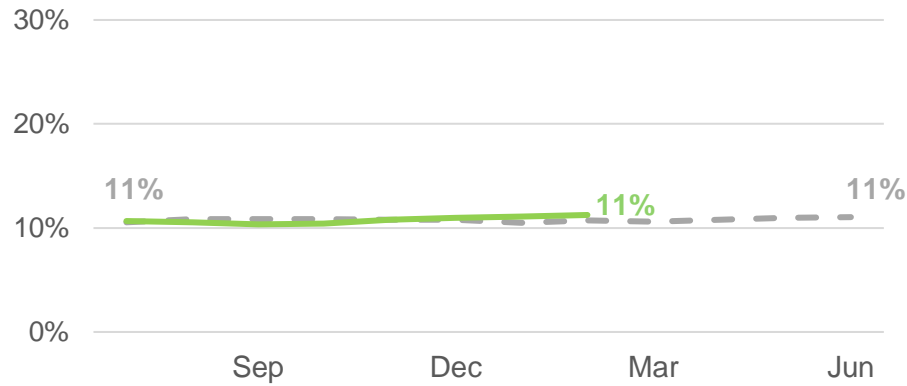
Transform Employee Engagement (continued)

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

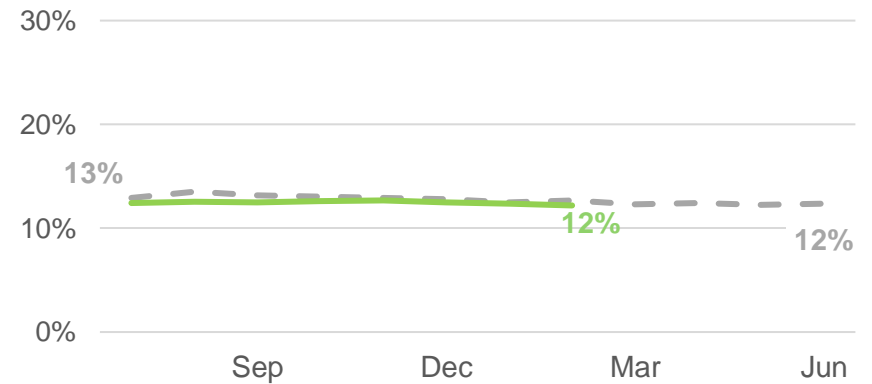
Develop and Grow Talent

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

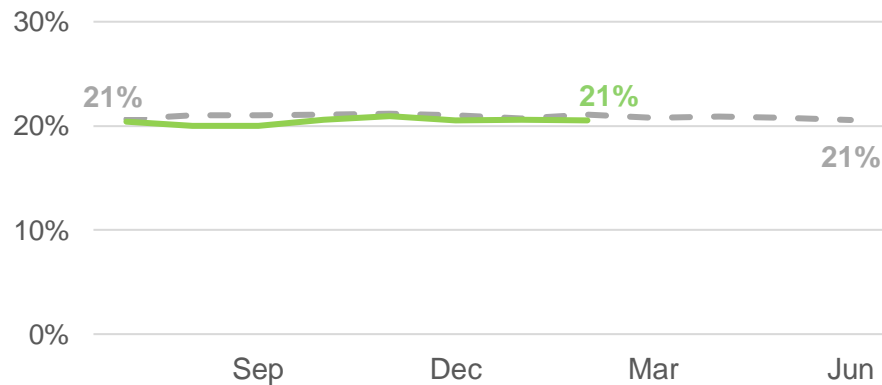
Retirement Eligibility (Full) Eligible Now



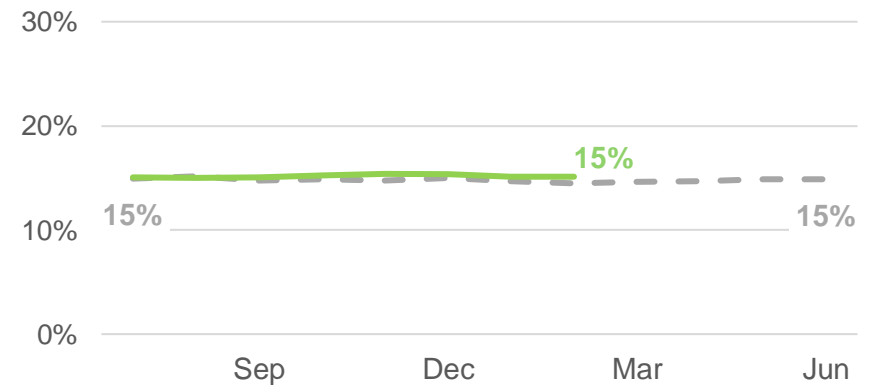
Retirement Eligibility (Early) Eligible Now



Retirement Eligibility (Full) Eligible Within 5 Years



Retirement Eligibility (Early) Eligible Within 5 Years



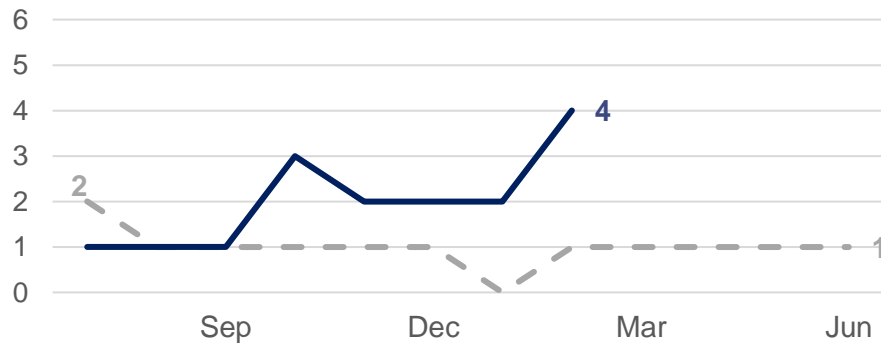
Protect Our Resources

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

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

Emergency and Coordinated Responses

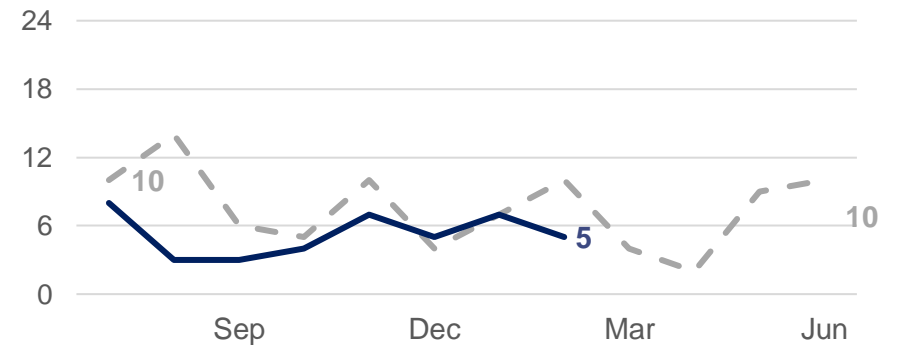
of cross-departmental coordinated responses, exercises and drills



Maintain Best in Class Operating Environment Safety for Employees

Occupational Injuries

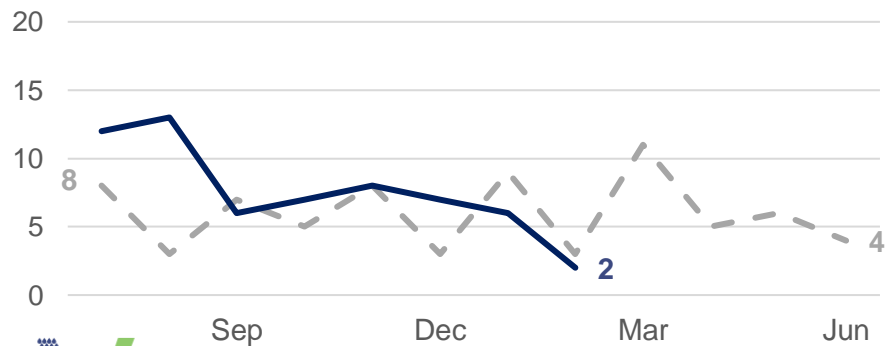
of occupational injuries that occurred



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

