



General Manager's Report

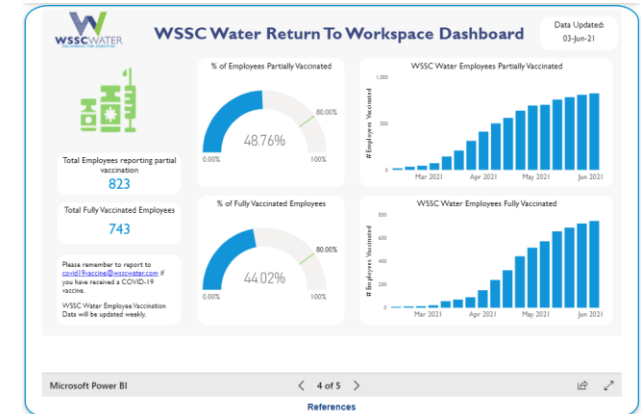
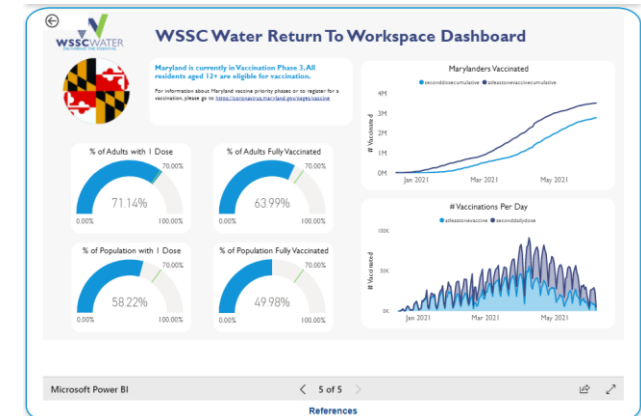
June 16, 2021

Protect Our Resources



COVID-19 Update

- Phase 3 of our recovery plan on schedule
 - Tuesday, July 6
 - In-person, customer facing functions & voluntary return to office spaces
- WSSC Water employee mask mandate updated
 - No longer requiring masks for employees when OUTSIDE at work
 - Masks are STILL REQUIRED INDOORS at jobsites or facilities
- Internal push to get employees vaccinated continues
 - \$1,000 incentive – three drawings
- Commercial shutoffs to resume – looking at August 1
- Arrearage forgiveness program being developed

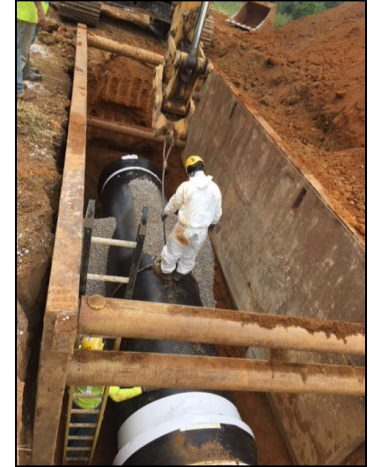


Optimize Infrastructure



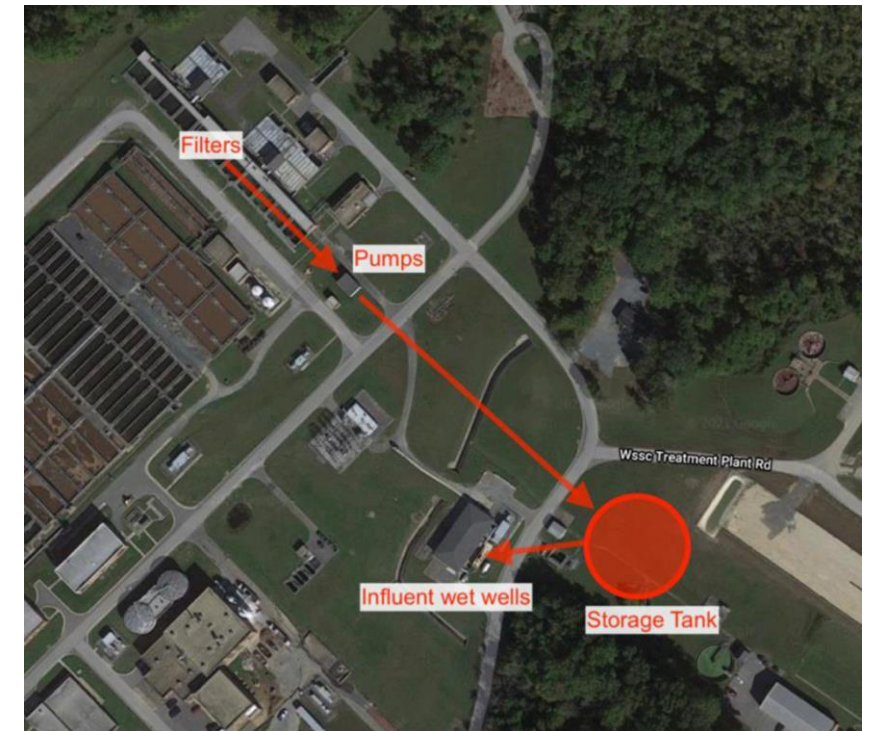
Progress on Patuxent Raw Water Pipeline

- Planning, design & construction
 - 2 ½ miles of 48-inch-diameter pipeline
- New pipe increases Patuxent Water Filtration Plant capacity
 - Current limit: 72 MGD
 - Increase to an emergency capacity of 110 MGD
- Currently in construction
 - Estimated project completion – Summer 2023
 - Restoration includes agreement with Prince George's County to include bike lane striping
 - Full restoration to be completed by Fall 2023
- Project cost = **\$34.2 million**



Mentoring Partnership Wins the Day

- WSSC Water mentored Johns Hopkins University (JHU) engineering students in CWEA Student Design Competition
- Filter backwash storage design for Western Branch Water Resource Recover Facility
 - Design uses existing infrastructure
- WSSC Water / JHU team won the contest!
 - Earned a \$1,000 scholarship
- Invited to enter national contest at WEFTEC 2021
- Special thanks to Malcolm Taylor and Caroline Nyugen



Meter Reading Delays Continue in May

- Meter reading delays continue in May
 - Montgomery = **3.8 days behind**
 - Prince George's = **1.9 days behind**
- Results in longer billing periods
 - More than 150 days in some cases
- Longer billing period results in higher bills
- Continue outreach to customers, elected officials, media to explain high bills



3.8 days behind



1.9 days behind

Higher than normal bill?
Here's what may be causing it and what you can do!

LONGER BILLING PERIOD
Meter reading delays (due to inclement weather, COVID-19 absences and vacancies) can result in a billing period beyond the typical 90 days, which will result in a larger bill. For help, call us at 301-206-4001 to establish a convenient payment plan. There is no minimum payment required.

INCREASED WATER USAGE
With more people spending time at home due to COVID-19, water use has increased. Average residential water use is up by nearly 1,000 gallons per quarter. Visit wsscwater.com/understandusage for more information.

TOILET LEAKS
Toilet leaks, which are often silent, are the most common cause of a high bill adding thousands of gallons of water per quarter. Get more details at wsscwater.com/leaks.

For billing questions, call Customer Service at 301-206-4001, Monday - Friday, 7:30 a.m. - 7 p.m. We are Here to Help!

WSSC WATER
DELIVERING THE ESSENTIAL

Twitter Facebook Instagram YouTube LinkedIn

Spend Customer Dollars Wisely



Savings Plan Saves the Day

Actions taken to offset COVID-19 financial impacts:

- FY 2020: \$61.1 million savings plan (Actual = \$57.4M)
- FY 2021: \$72.7 million savings plan (Projected to meet target)
 - Estimated \$3 million reduction in overtime FY21
- Successfully avoided furloughs and reductions in workforce!
- Continue to lobby for state and federal funding for customer assistance program
 - Counties advocating for this funding
- Did not need to renew \$100 million line of credit
- Given extended duration of COVID-19, likely to establish a FY 2022 savings plan

**Savings plans
successfully offset
revenue shortfalls**

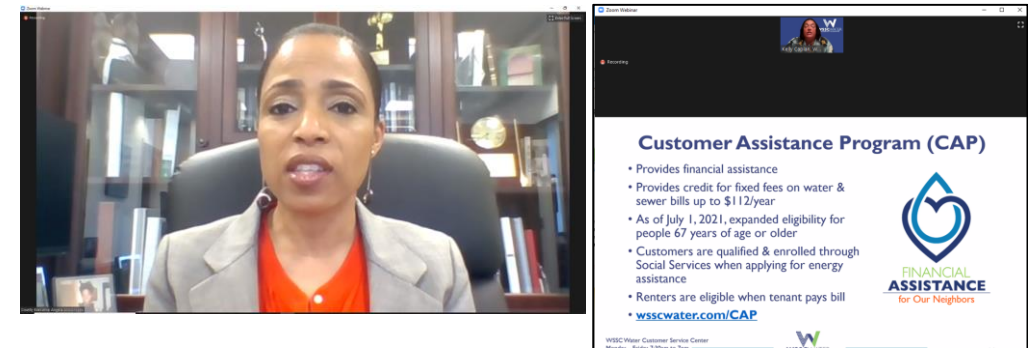
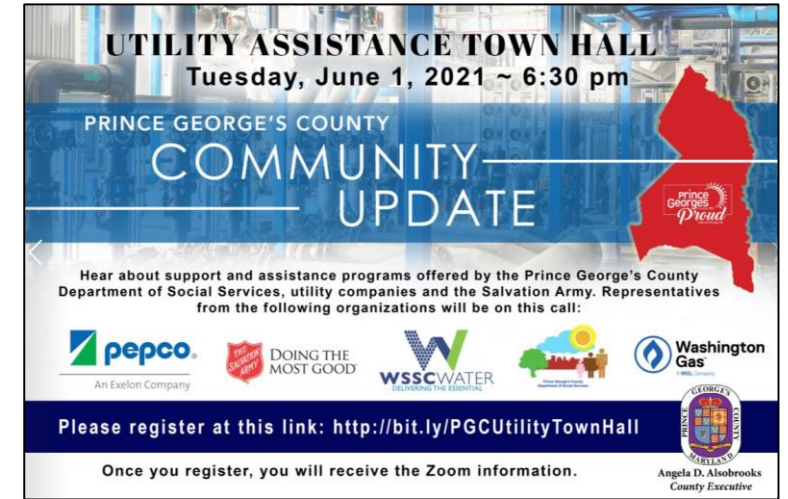


Enhance Customer Experience



Successful Utility Assistance Town Hall

- Participated in Prince George's County Virtual Utility Town Hall on June 1
 - Hosted by County Executive Alsobrooks
 - WSSC Water, Washington Gas, PEPCO, The Salvation Army, County Department of Social Services
- A One-stop Shop event for customers seeking help from multiple utilities & agencies
- Provided overview of WSSC Water's financial assistance programs



Helping Neighbors In Time of Need

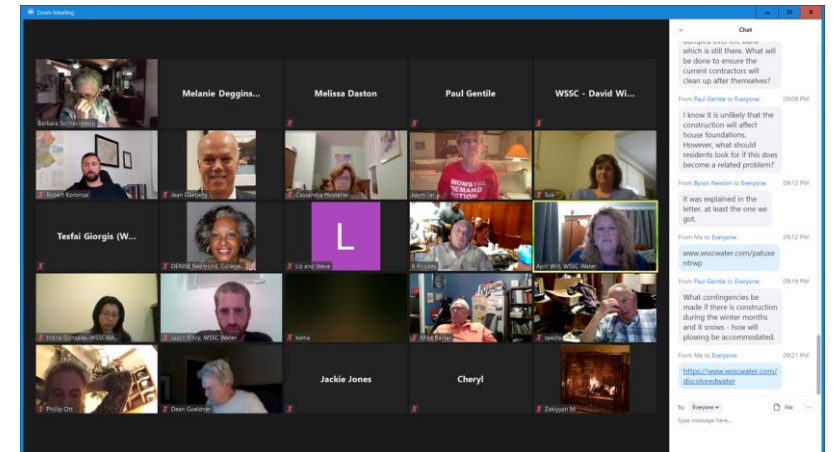
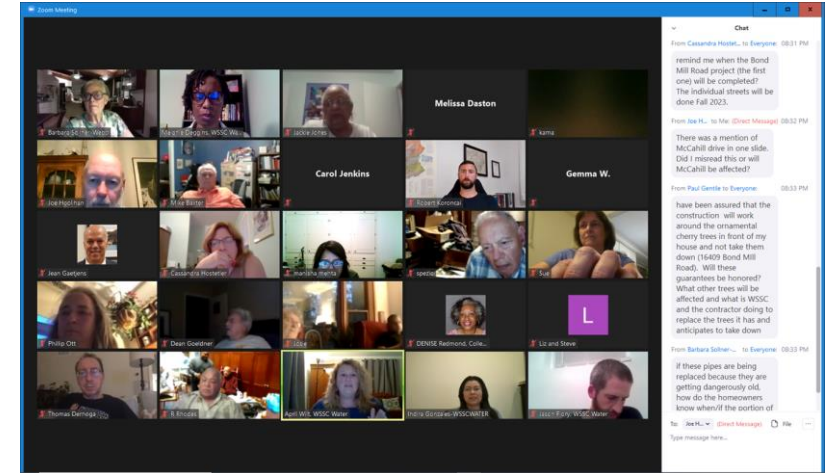
- Providing water conservation kits to Customer Assistance Program (CAP) enrollees
 - Help customers better manage water usage
 - Reducing bills
- Kits include:
 - Low-flow shower head, kitchen & bathroom faucet aerators, leak detection tablets, a toilet flapper & other water-saving tips
- Customer Advocates deliver water during long emergency water main repairs
 - To more than **38,000** customers between March 2020 - May 2021
- Kelly Caplan elected to Governing Board for the National Energy & Utility Affordability Coalition (NEUAC)



neuac
NATIONAL ENERGY & UTILITY AFFORDABILITY COALITION

Meeting With our Neighbors

- WSSC Water in the neighborhood upgrading infrastructure and updating our neighbors
- Joined West Laurel Civic Association's bi-annual meeting
 - More than 80 in attendance
- Project overview, updates and Q&A
 - Patuxent Raw Water Pipeline
 - Fitzpatrick Drive Watermain Replacement



Reaching Tomorrow's H₂O People Today

- WSSC Water STEAM education closes out 2021 school year
- Washington Episcopal School takes virtual study trip to WSSC Water
- Students put their learning to work
 - Water infrastructure project
 - Served as “Town Civil Engineer”
 - Students developed source-to-tap blueprints
- WSSC Water STEAM & Environmental Education reached over **2,000** students during school year



Kudos

“Know that you, David Wilkins, are one of the reasons that I have stayed in the position of mayor for so long. You made my job so much easier with your quick responses, your integrity, and your willingness to be accountable.”

- Former Mount Rainier Mayor Malinda Miles



Customer Service



From: Customer, Ms. Barbara Washington of Clinton, MD
To: CSA Sandra Jones

- Ms. Washington mentions she was glad her 89 years of age didn't bother Sandra at all
- Sandra was patient when going over her bill and helping find her meter to submit readings in the future
- She said you were just delightful and so very informative

From: Customer: Ms. Frances Shansey of Germantown, MD
To: CSA, Saunterea “Sunny” Smith

- You were polite, patient and courteous while you handled her requests
- She said you provide extraordinary and outstanding service to her during the interaction
- What a stellar world class customer service you provided to her



Transform Employee Engagement



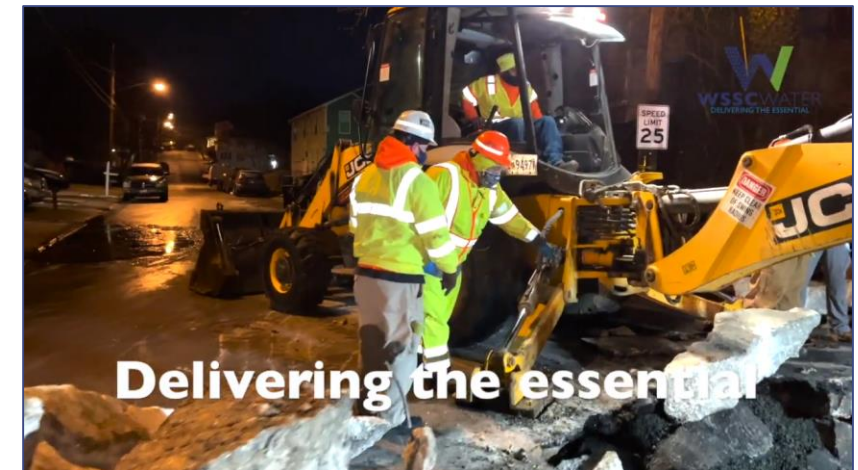
We Are WSSC Water

- National Caribbean American Heritage Month
 - Our Shared History, Our Shared Future
 - Dr. Wayne A.I. Frederick, Howard University President
 - Employees shared their home island culture
- Kicked off *Living Our Mission* Livestream Series
 - Next livestream: June 17



Telly Tells Tale of Talent

- WSSC Water wins Bronze at 42nd annual Telly Awards
 - Delivering the Essential wins in Corporate Image category
- Telly Awards honor excellence in video & television across all screens
 - Judged by industry leaders from networks like Netflix, Dow Jones, ESPN Films and more
- More than 12,000 entries from the likes of:
 - The Walt Disney Company, Adobe, Bank of America & the BBC
- First Telly Award in 2018 (bronze)
 - Centennial video highlighting 100-year-old retiree George Campbell



Hold for Delivering Essential Video

Questions?



WSSC Water Commission Performance Report

Jun 2021

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:

Sanitary Sewer Overflows (SSOs): There were six SSOs in April 2021, all of which occurred from the collection system, and were caused by wipes, grease, and/or debris. Most of the discharge occurred during an event in Silver Spring caused by a mass of flushable wipes (10,200 gallons of untreated wastewater).

Customer Calls Answered: Percent of Calls Answered was 77% in April 2021 which is 18.4 percentage points below April 2020 performance. Call volume this April was up over 30% on average, per day, compared to last April, and the Customer Service Department is challenged with not having enough staff to answer the rising call volume. To address this, Customer Service is developing an RFP to move to a more sustainable staffing model.

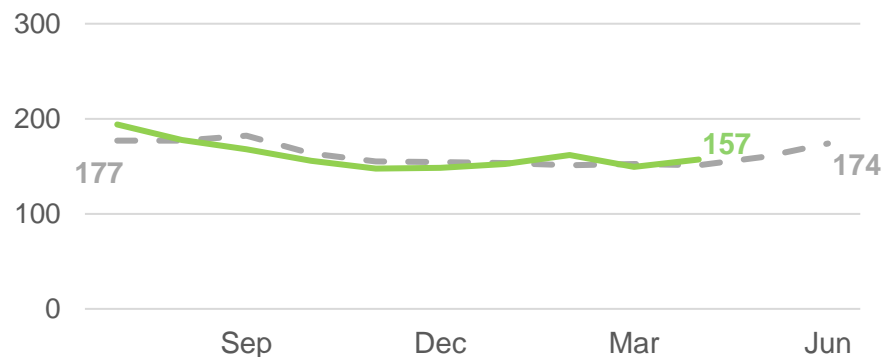
Mission

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

Provide Safe and Reliable Water

Water Production

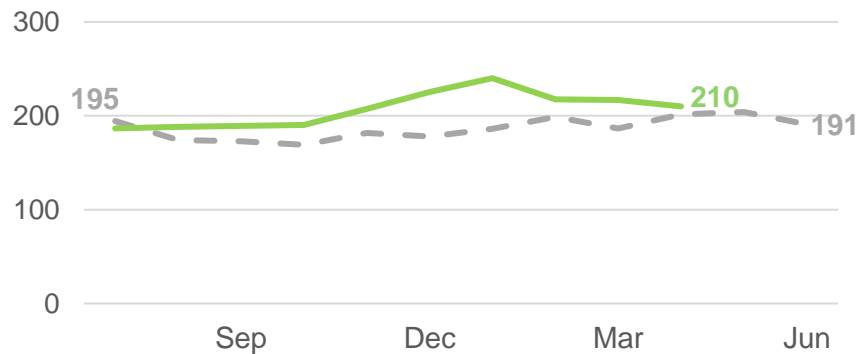
average gallons of water produced, in millions per day



Return Clean Water to Our Environment

Wastewater Treatment

average gallons of wastewater treated, in millions per day



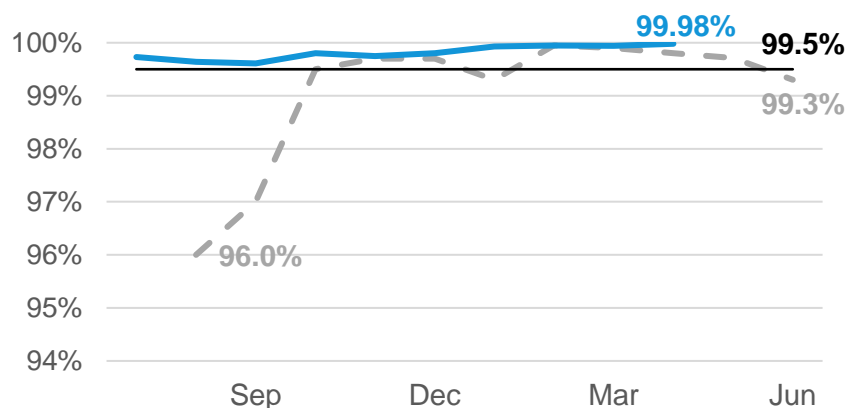
Enhance Customer Experience

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

Deliver Safe, Reliable and Consistent Service

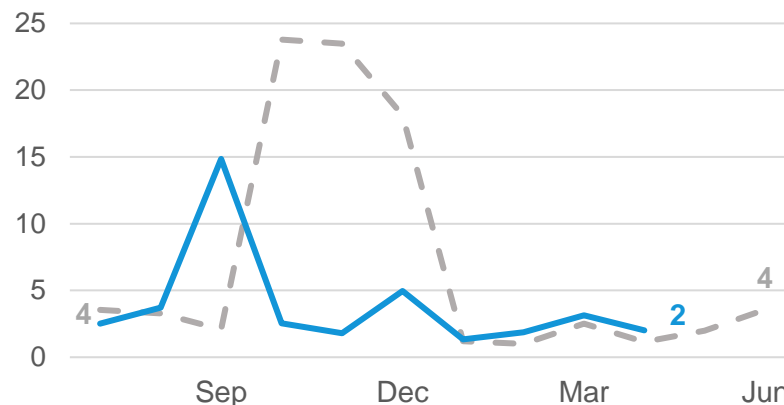
Accounts Billed On-Time

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



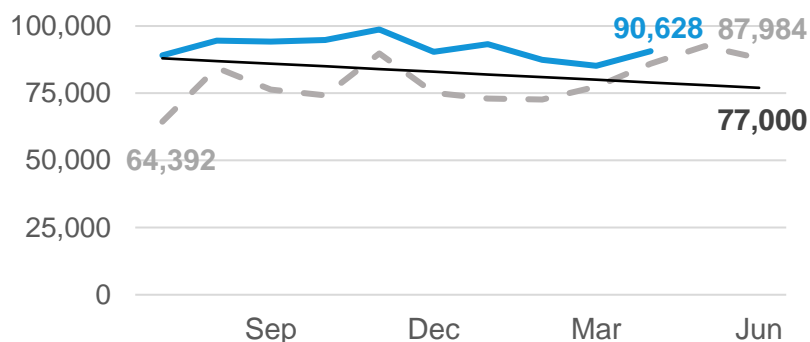
Water Service Restoration Time (Hours)

of outage hours / # of housing units impacted



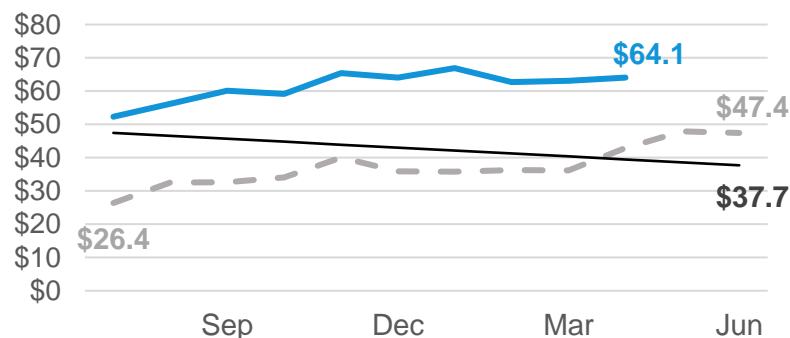
Past Due Accounts

of accounts more than 30 days past the bill date



Past Due Amount

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



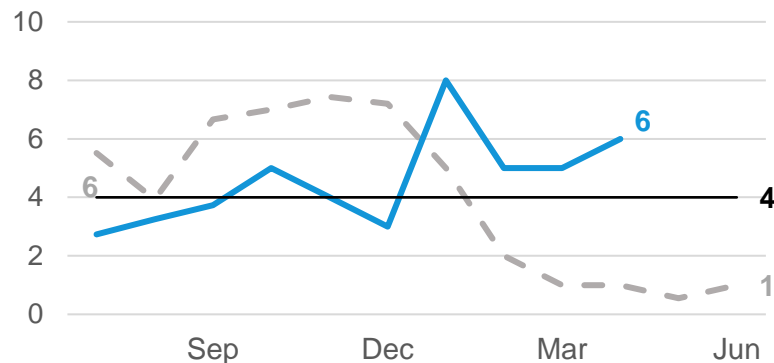
Enhance Customer Experience

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

Provide Timely Response to Customer Queries

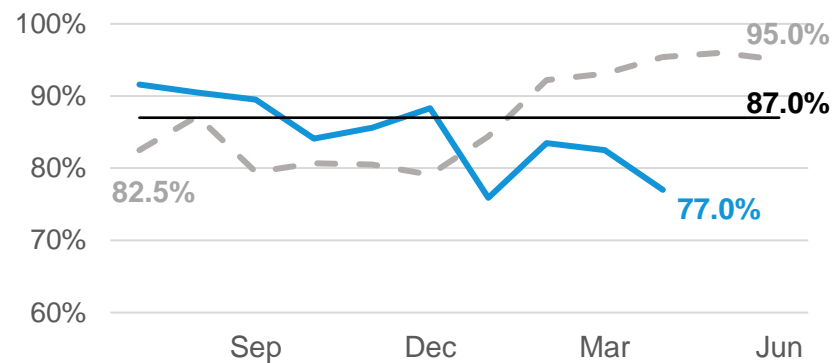
Average Answer Speed

average minutes customer waits for customer care call center agent



Calls Answered

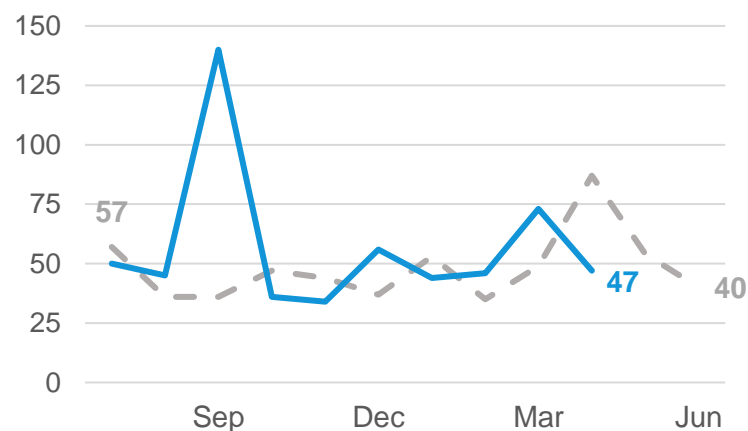
of calls answered by a customer care agent / total calls



Be a Good Citizen within Our Community

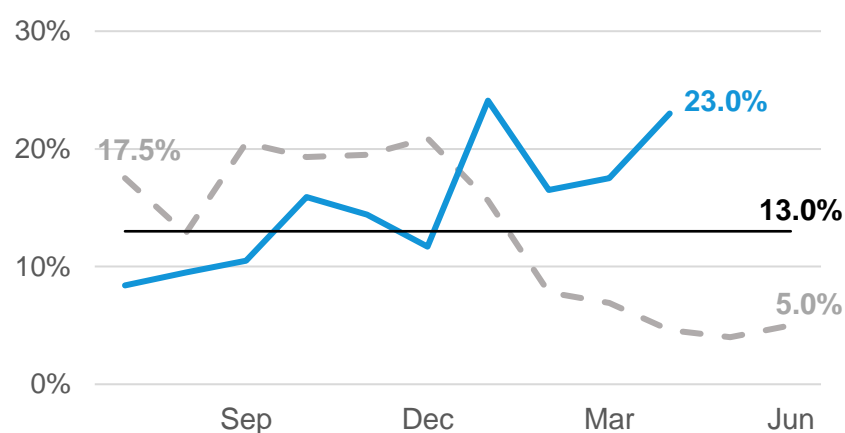
Basement Backups

of basement backups



Calls Not Answered

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



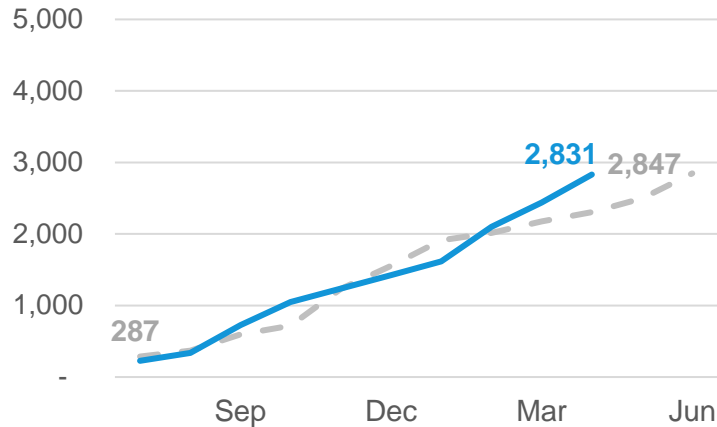
Enhance Customer Experience

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

Be a Good Citizen within Our Community

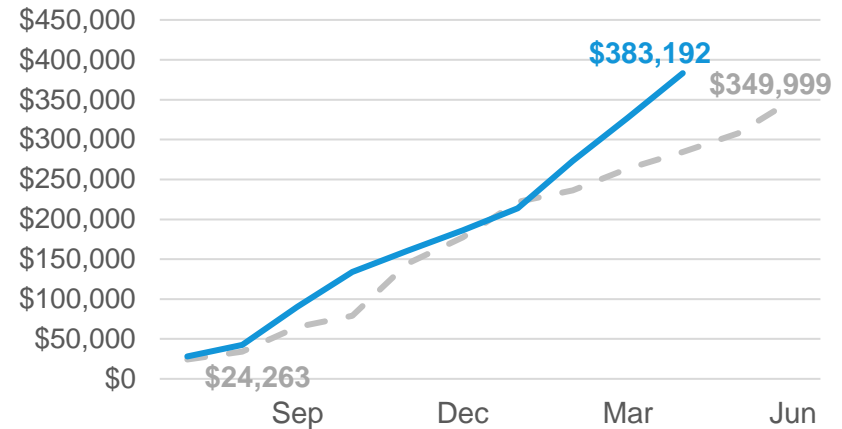
Water Fund Assistance Customers Served

of customers served, cumulative for fiscal year



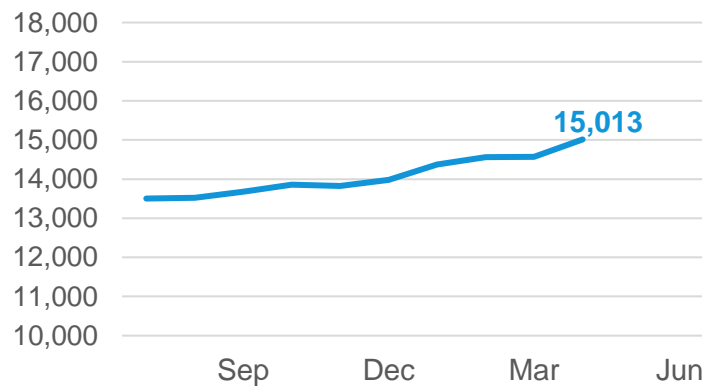
Water Fund Assistance Provided

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



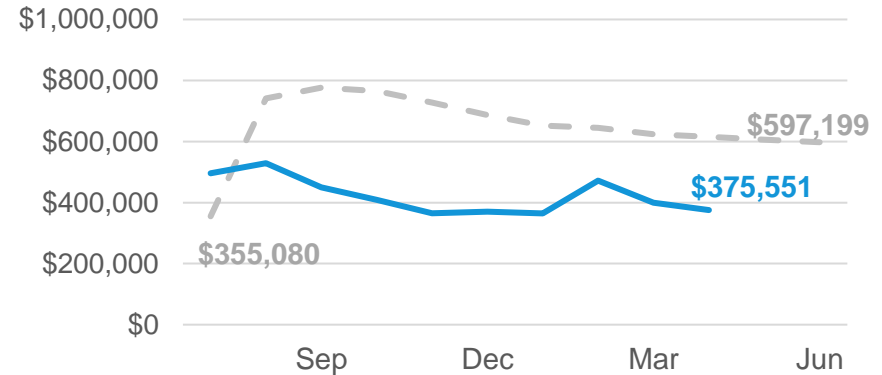
Customer Assistance Program Participants

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 Patuxent Raw Water Pipeline

Number W - 000172.07

Program Description This project provides for the planning, design, and construction of approximately 2.5 miles of new 48-inch diameter raw water pipeline from the Rocky Gorge Raw Water Pumping Station to the Patuxent Water Filtration Plant, cleaning of the existing water lines, and replacement of valves. The existing raw water supply facilities are hydraulically limited to 72 MGD with all pumps running at the Rocky Gorge Pumping Station. In order to convey more than 72 MGD of raw water, a new raw water pipeline is required. A fourth raw water pipeline from the Rocky Gorge Pumping Station to the Patuxent Plant and modification/expansion of the Rocky Gorge Pumping Station will provide a firm raw water pumping transmission capacity of 110 MGD. These improvements, in conjunction with expansion of the Patuxent Water Filtration Plant, will give the Plant a firm nominal capacity of 72 MGD, with an emergency capacity of 110 MGD.

Total Estimated Cost \$34,284,000
in *Proposed FY22-27*
Capital Improvements Program

Phase Construction

Estimated Restoration

Completion Date Fall 2023



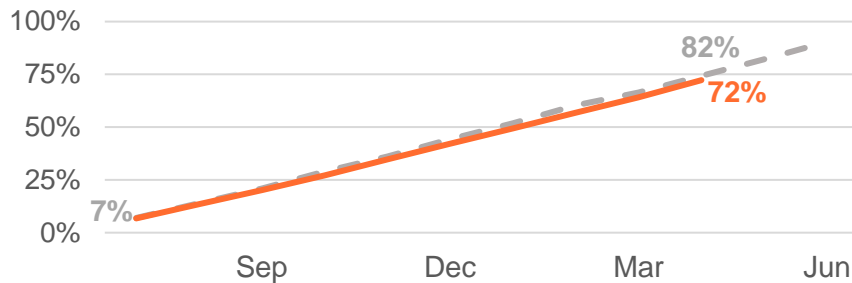
Spend Customer Dollars Wisely

— This year (FY21)
— Last year (FY20)

Improve Financial Process Efficiency and Fiscal Sustainability

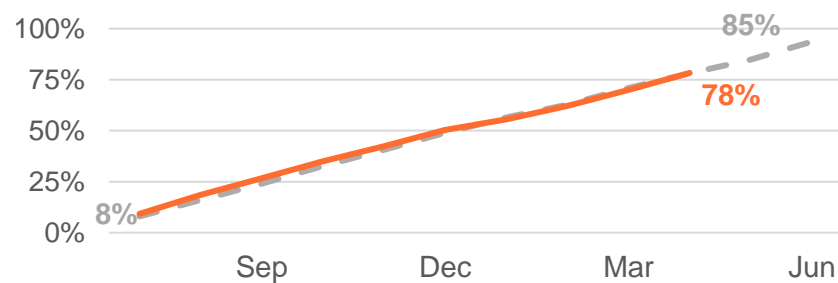
Water and Sewer Expenses

— 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



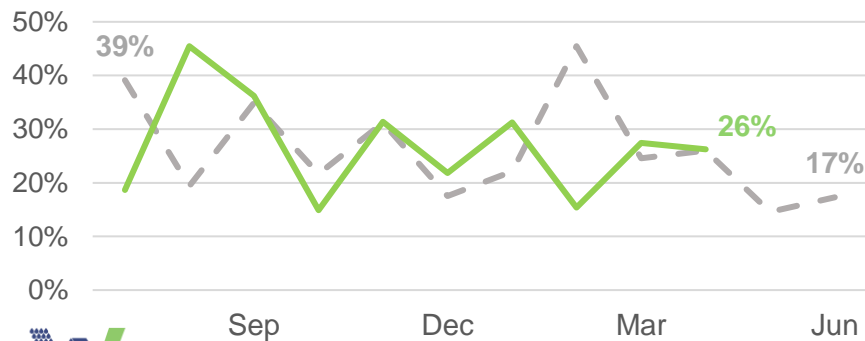
Transform Employee Engagement

— This year (FY21)
— Last year (FY20)

Acquire the Best People

Monthly Positions Filled

of positions filled / # of actively recruited positions

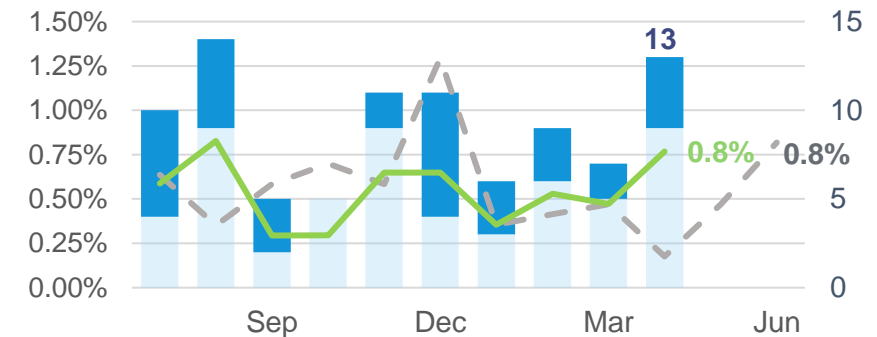


Retain Top Performers

Monthly Turnover Rate

of employee separations / # of FTEs

■ Retirement separations
■ Other separations
■ Count of total separations



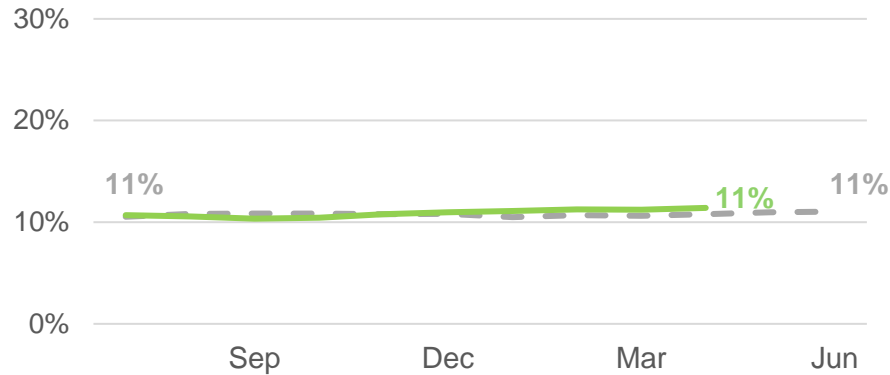
Transform Employee Engagement (continued)

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

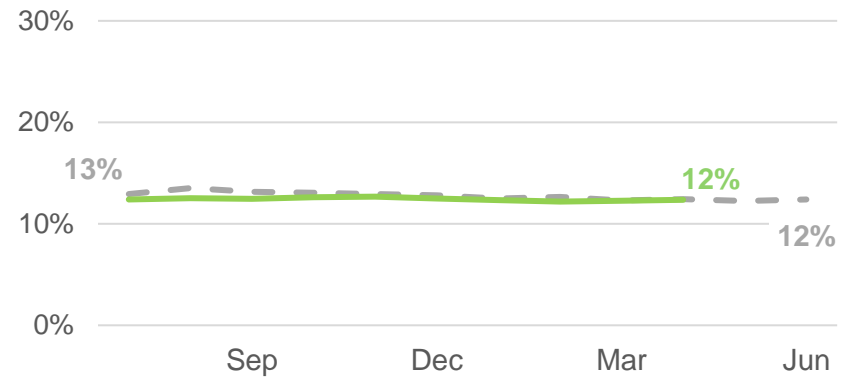
Develop and Grow Talent

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

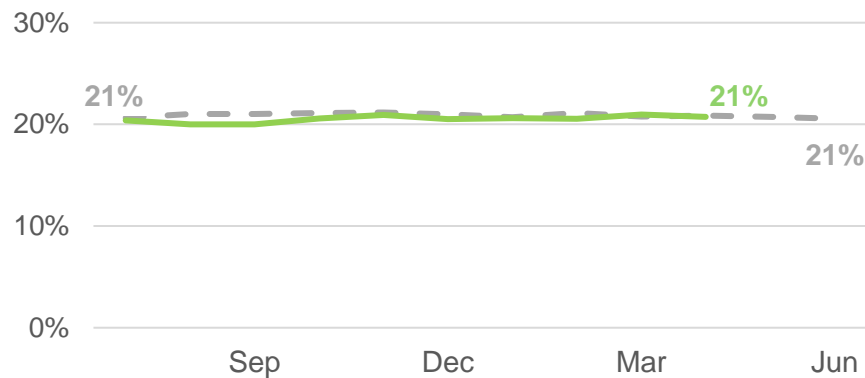
Retirement Eligibility (Full) Eligible Now



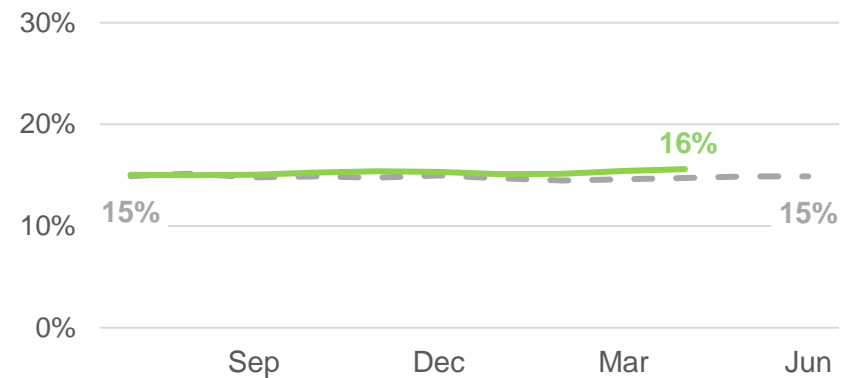
Retirement Eligibility (Early) Eligible Now



Retirement Eligibility (Full) Eligible Within 5 Years



Retirement Eligibility (Early) Eligible Within 5 Years



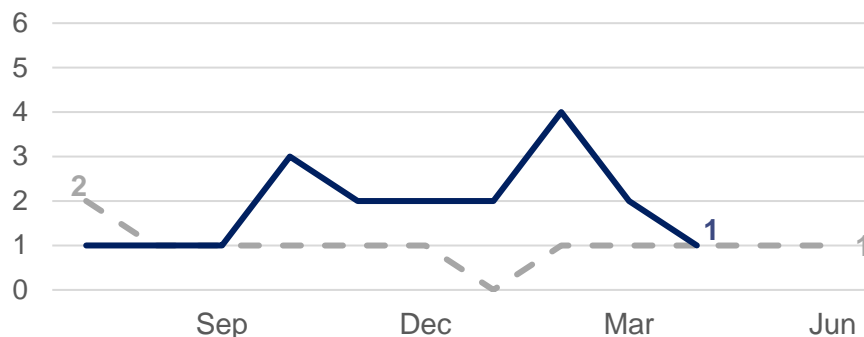
Protect Our Resources

— This year (FY21)
— Last year (FY20)

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

Emergency and Coordinated Responses

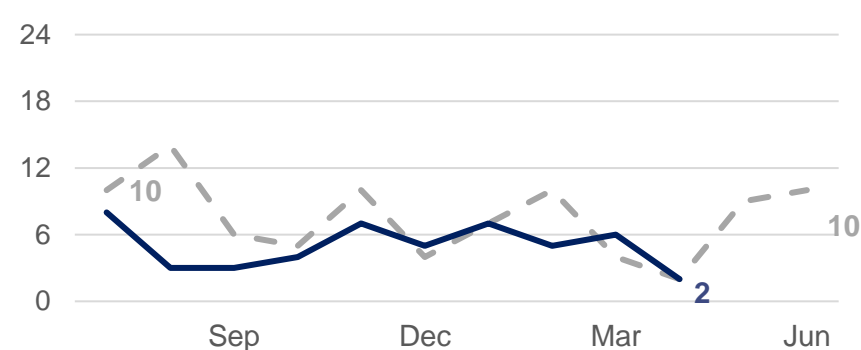
of cross-departmental coordinated responses, exercises and drills



Maintain Best in Class Operating Environment Safety for Employees

Occupational Injuries

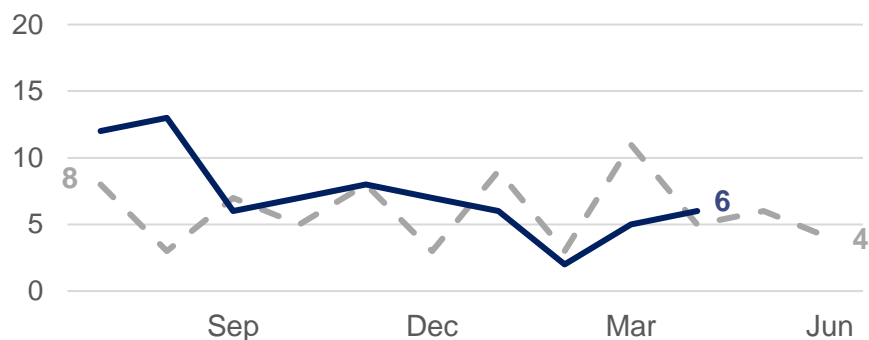
of occupational injuries that occurred



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

