

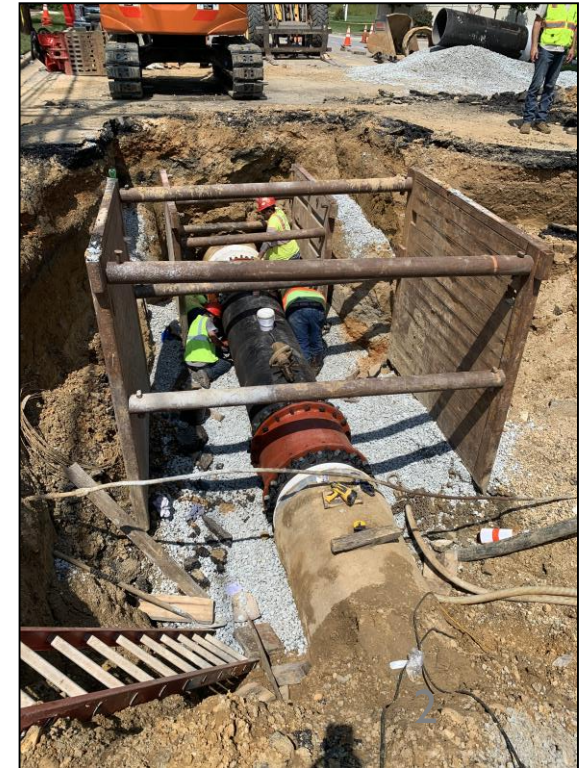
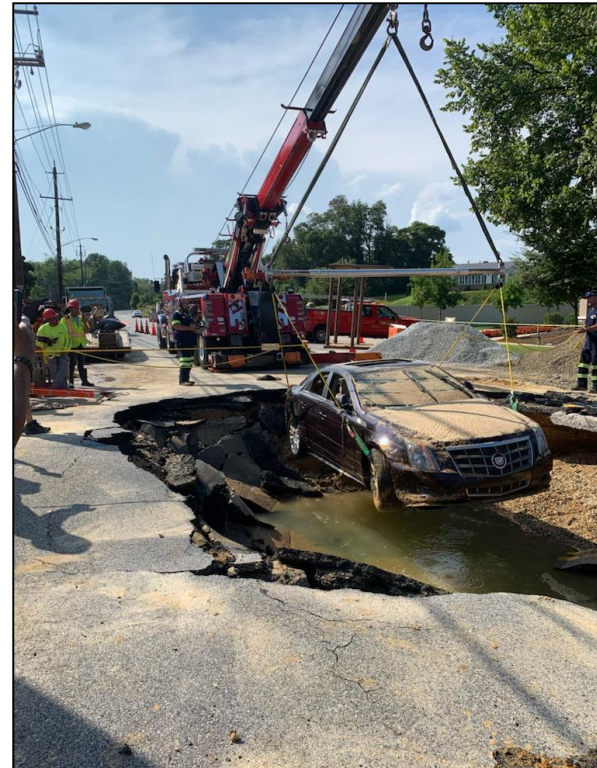


General Manager's Report

August 18, 2021

Infrastructure Bill Passes Senate!

- Thanks to Senators Cardin and Van Hollen for their advocacy and support in passing \$1.2 trillion package
- Investing in water infrastructure creates jobs and protects public health
- Osborne Road breaks are prime examples of need to replace old infrastructure
- Thanks to WSSC Water crews for working around the clock to repair this 30" main

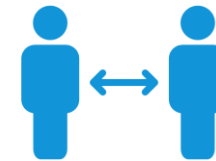
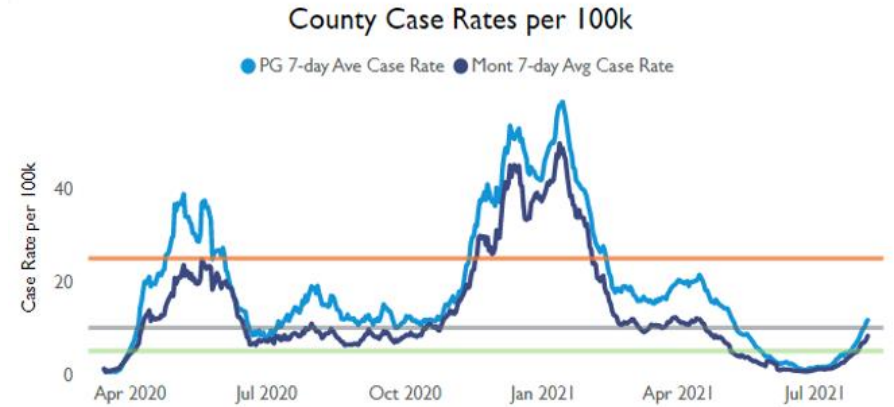


Protect Our Resources



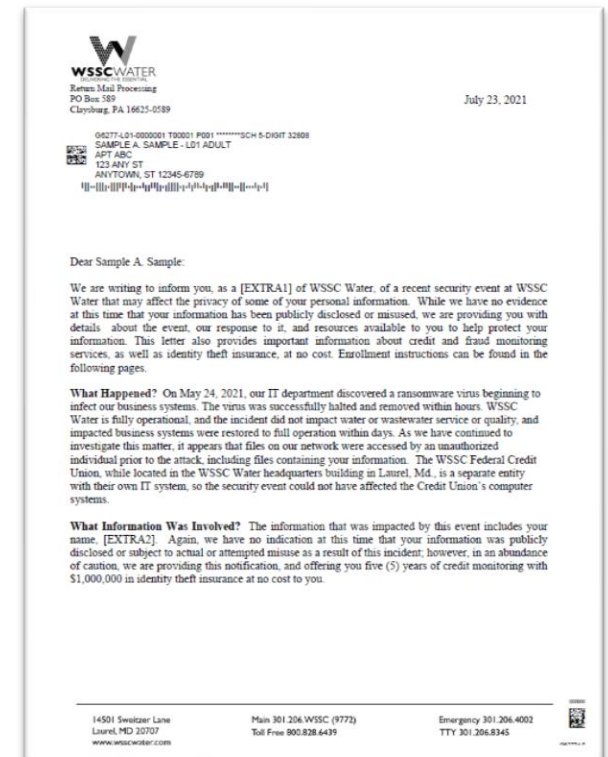
COVID-19 Update

- Cases, hospitalizations and deaths increasing due to Delta Variant
 - No date for full return to offices
- Key policy changes to protect employee health and safety
 - Masks must be worn indoors at all facilities, regardless of vaccination status
 - Social distancing required
 - In-person, indoor meeting only permitted for business-essential reasons
- Continuing to urge vaccinations
- Reviewing travel policy and closely following actions of counties



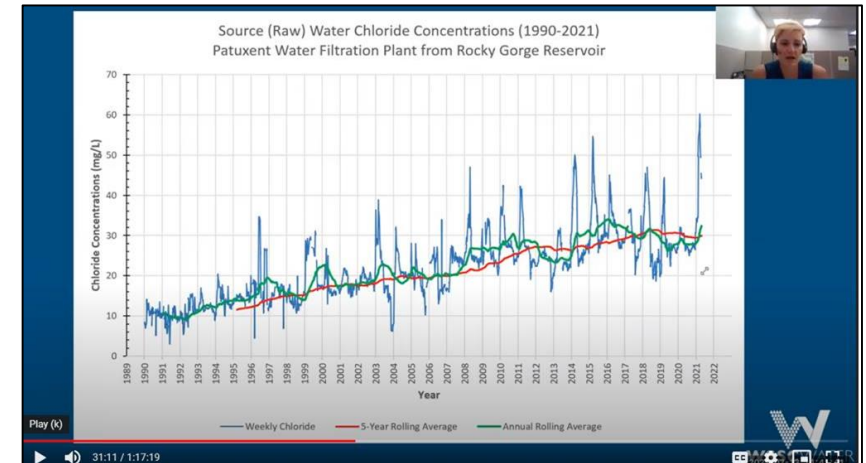
Cyberattack Update

- Employees, retirees and dependents began receiving letters about the May 24 cyberattack
- Letters detail how to enroll to receive five years of credit monitoring with \$1M in identity theft insurance at no cost to the individual
- Communicated to employees with comprehensive email, all-employee livestreams and intranet page
- Investigation into scope of incident is ongoing
 - Will ensure compliance with all laws



Salt-Wise Teacher Training

- Working with Montgomery County Public Schools (MCPS) on salt-wise lesson
- By the end of August: Training more than 100 high school biology teachers on impacts of winter salting on drinking water
- All MCPS high school students who take biology (a required course) will receive this information
- Looking to expand this curriculum to Prince George's County Public Schools in the future



Optimize Infrastructure



Special Delivery for Piscataway

- Construction of innovative facility continues
 - Transforms sewage into renewable energy – saving customers money
 - Reduces greenhouse gases – protecting the Chesapeake Bay
- Major milestone: Delivery of Cambi Thermal Hydrolysis Process Equipment, the heart of the project
 - Acts as large pressure cooker, key aspect of creating clean Class A biosolids
- Currently in the construction phase: on time and on budget, set to be operational in fall 2024
- Design/construction cost: \$271M



Hold for Video of Cambi Install

Meter Reading Delays Update

- Meter reading delays continue in July
 - Montgomery = **7.4 days behind**
 - Prince George's = **5.1 days behind**
- Results in longer billing periods
 - Longer billing period results in higher bills
 - Increase in customer phone calls
- Meter reading proposal out for bid



7.4 days behind



5.1 days behind

Spend Customer Dollars Wisely



Capital Improvements Program

Virtual Public Hearings

- Six year (FY 2023 – FY 2028) capital program = \$4.25 billion
 - Invests in clean-water projects to protect public health and create jobs
- Virtual hearing dates & times
 - Wednesday, September 1, 2021 @ 7:30 p.m.
 - Thursday, September 2, 2021 @ 7:30 p.m.
- Public encouraged to attend and provide comments
 - Advertisement in *The Washington Post*
 - Bill insert
 - Social media
 - Website
 - News release



Enhance Customer Experience



Here to Help: Water Service Turnoffs Outreach

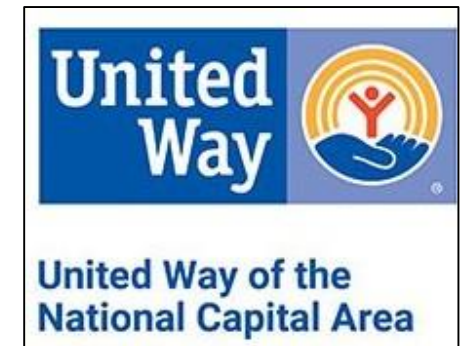
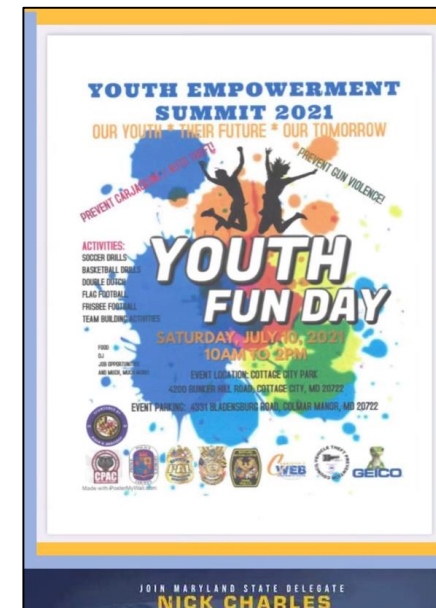
- Extensive bi-lingual outreach campaign to help customers avoid service turnoffs
 - Paid TV, radio, newspaper, transit, social media and streaming ads
 - Geo-targeted to hit those most in need
 - Earned media stories and public service announcements
- Direct contact to customers in need
 - Letters, phone calls, emails, door hangers
- Outreach to counties, non profits and elected officials
 - Social media toolkit
 - Financial-assistance briefings
 - Community festivals



Placeholder for outreach video

Community and Financial Assistance Outreach

- Continue customer and community outreach
 - Prince George's County Food Equity Council
 - National Night Out events in New Carrollton and Silver Spring
 - Customer Advocates Brandon Stewart and David Wilkins at Cottage City Youth Empowerment Summit 2021
- Internal outreach: Poverty simulation program through United Way for H₂O Leaders
 - What it's like for low-income individuals to live month to month
- Finalize development of pay plan incentive and arrearage forgiveness program



Kudos

"I wanted to commend the WSSC team from the local Gaithersburg region. They were dedicated to their work and did not get upset or frustrated through the entire process. This kind of work ethic is very admirable and should be commended."

- Sury and Mike Chudamani, North Potomac

Keiona Clark



"I wanted to bring to your attention the excellent service we received from Ms. Keiona Clark. Ms. Clark's helpfulness made the permitting process—which can be fraught with frustration—straightforward and painless."

- Wayne Lawson and Olga Naidenko, Brentwood



L to R – Seth Jackson, Anthony Pendley, Jake Rager, Luke Wellen, Michael Twilley, Steven Sales

Transform Employee Engagement



Living Our Mission

- All-employee livestream series developed in response to employee survey feedback
- Each meeting, two offices share how they are living our clean-water mission
- Provides a chance to connect, learn and celebrate how we all deliver the essential
- August 26: Finance & General Services



Patricia Colihan

Finance



Al Roshdieh

General Services

Questions?



WSSC Water Commission Performance Report

Aug 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:

Monthly Turnover Rate: In June 2021, the turnover rate was 1.3% which is a 0.5% increase compared to 0.8% in June 2020. Eight H2O People retired, and 14 other separations occurred during the month (22 total). The last time WSSC Water had that number of separations was December 2019.

Average Answer Speed: The Average Answer Speed in June 2021 was 11 minutes, a significant increase from 1 minute in June 2020. This metric did not meet the Expected Target of 4 minutes. Call volume spiked following extensive communications to customers on the resumption of late fees (average daily call volume this June was over 35.4% higher than call volume last June).

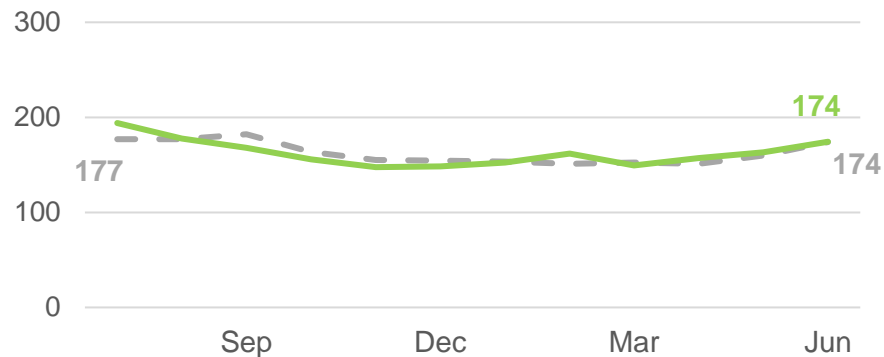
Mission

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

Provide Safe and Reliable Water

Water Production

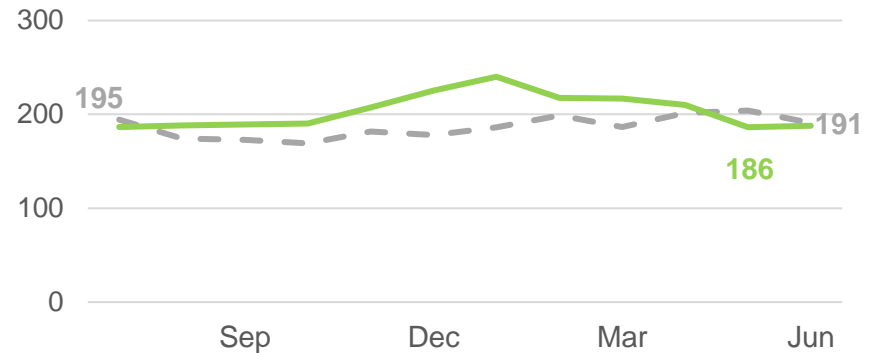
average gallons of water produced, in millions per day



Return Clean Water to Our Environment

Wastewater Treatment

average gallons of wastewater treated, in millions per day



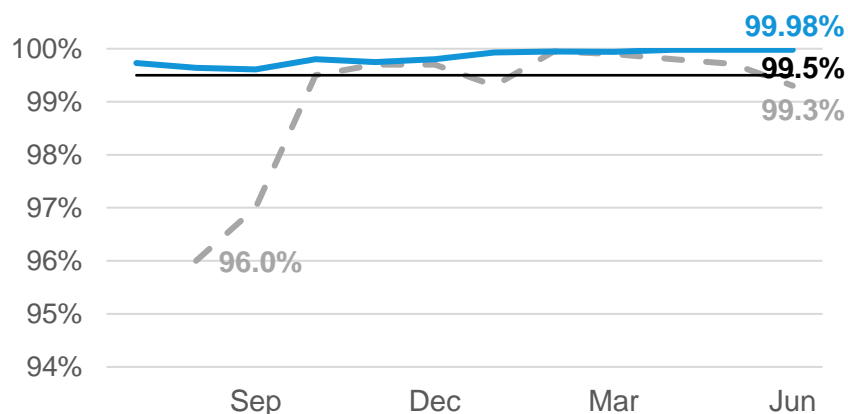
Enhance Customer Experience

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

Deliver Safe, Reliable and Consistent Service

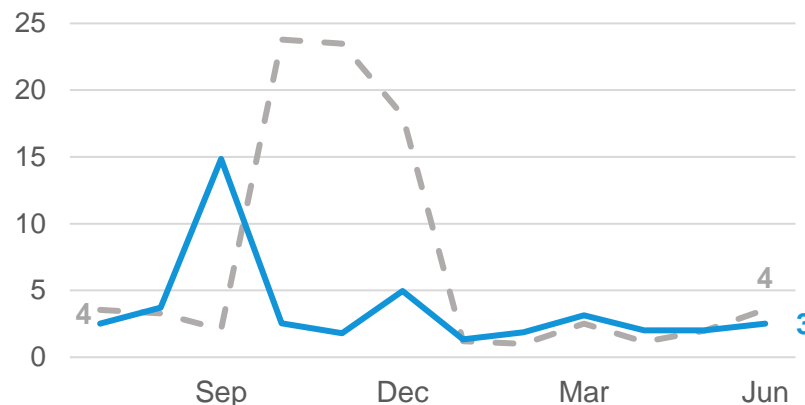
Accounts Billed On-Time

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



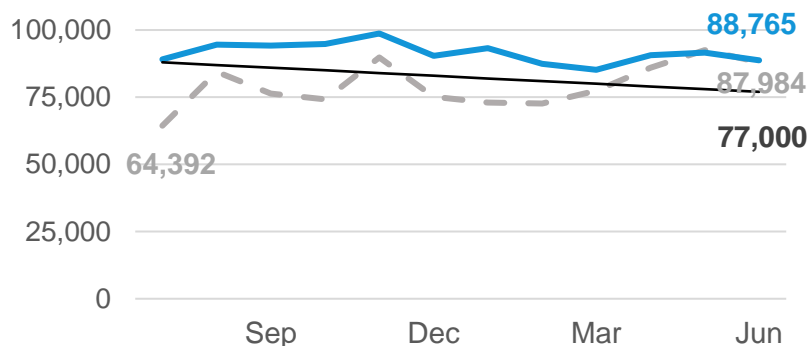
Water Service Restoration Time (Hours)

of outage hours / # of housing units impacted



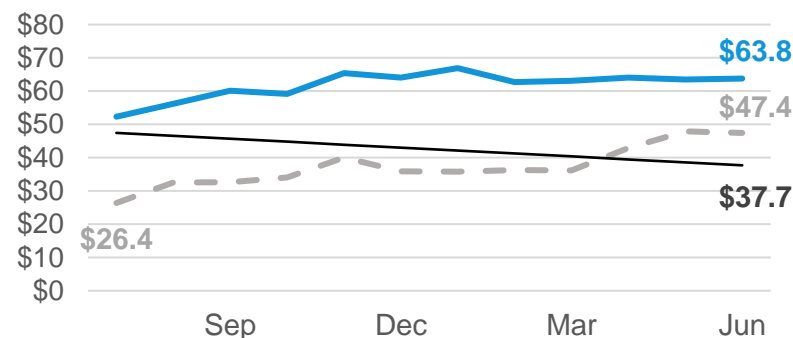
Past Due Accounts

of accounts more than 30 days past the bill date



Past Due Amount

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



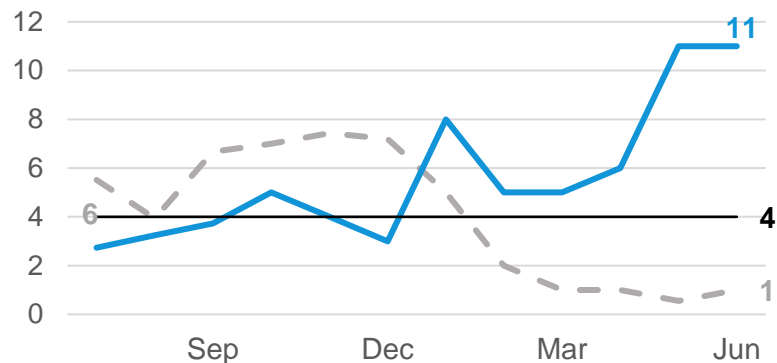
Enhance Customer Experience

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

Provide Timely Response to Customer Queries

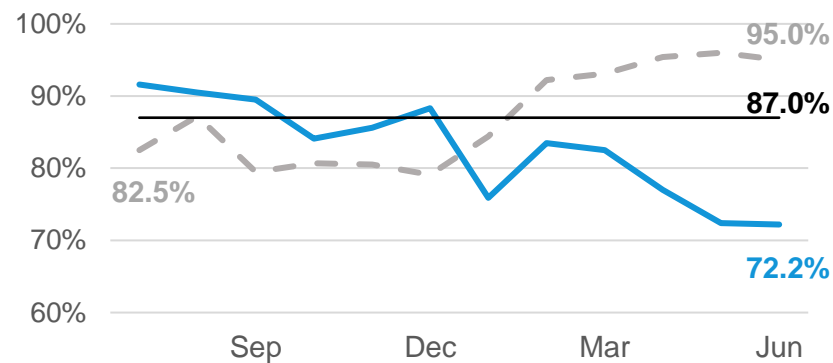
Average Answer Speed

average minutes customer waits for customer care call center agent



Calls Answered

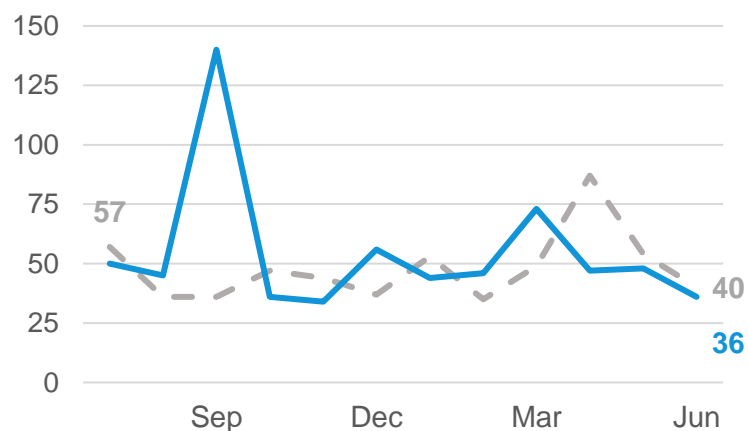
of calls answered by a customer care agent / total calls



Be a Good Citizen within Our Community

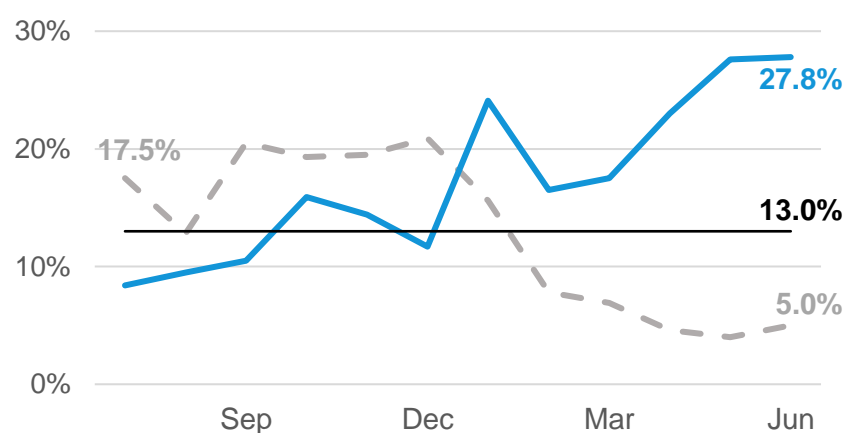
Basement Backups

of basement backups



Calls Not Answered

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



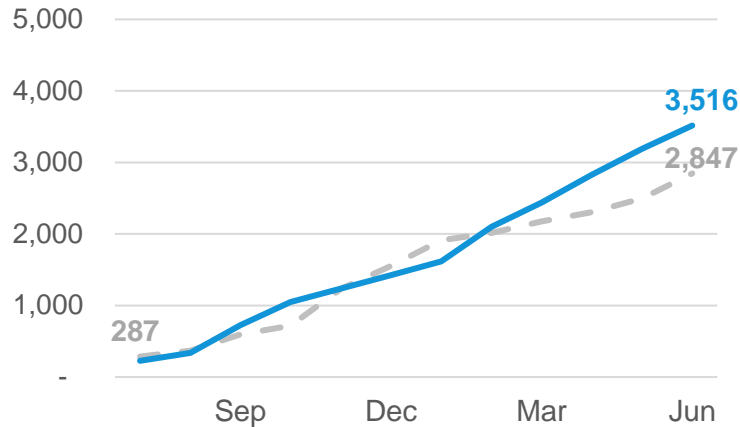
Enhance Customer Experience

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

Be a Good Citizen within Our Community

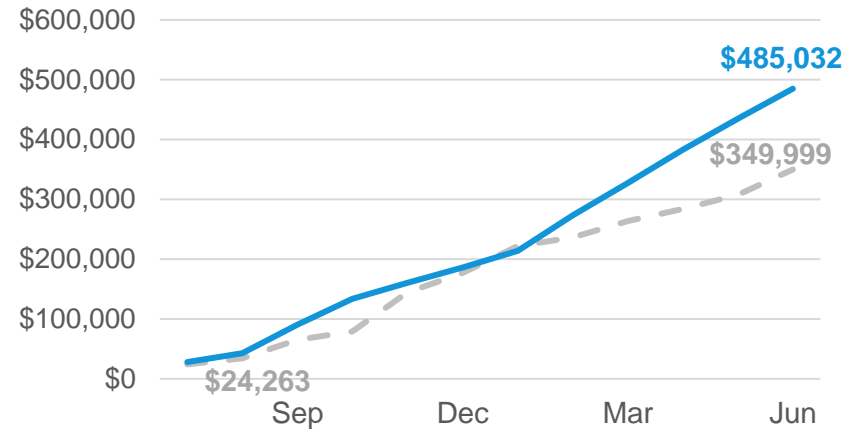
Water Fund Assistance Customers Served

of customers served, cumulative for fiscal year



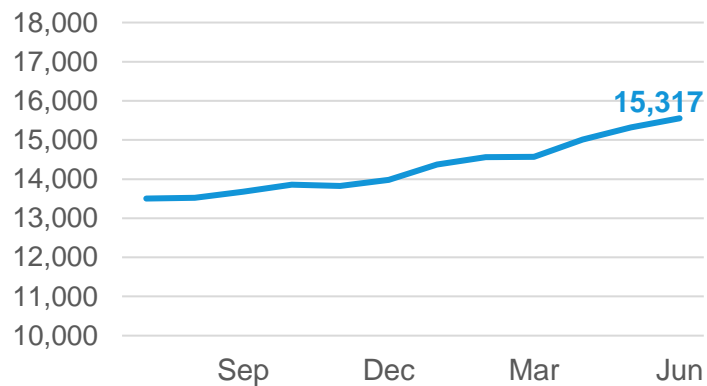
Water Fund Assistance Provided

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



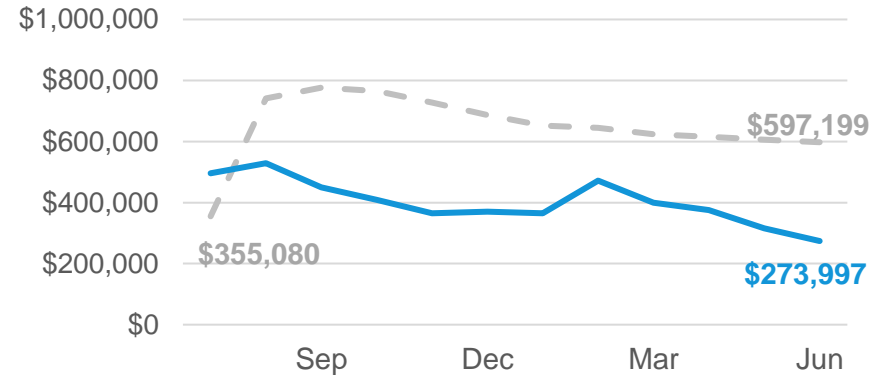
Customer Assistance Program Participants

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 Piscataway Bioenergy

Number S - 000103.02

Program Description This project will develop a comprehensive program for the engineering, design, construction, maintenance, and monitoring and verification necessary to add sustainable energy equipment and systems to produce biogas and electricity at Piscataway WRRF. It will provide a reduction in operations, maintenance, chemicals, biosolids transportation, and biosolids disposal costs. It will also enhance existing operating conditions and reliability while continuing to meet all permit requirements, and ensure a continued commitment to environmental stewardship at WSSC Water sites. The scope of work includes, but is not limited to, the addition of anaerobic digestion equipment; thermal hydrolysis pretreatment equipment; gas cleaning, storage, and upgrade systems; tanks; piping; valves; pumps; biosolids pre- and post dewatering; cake receiving and blending; cake storage; effluent disinfection systems; instrumentation; flow metering; power measurement; and combined heat and power generation systems.

FY22-27 CIP Cost

Total Estimated Cost	\$327 Million
Design and Construction	\$271 Million

Phase Construction

Estimated Construction Complete Nov. 2024



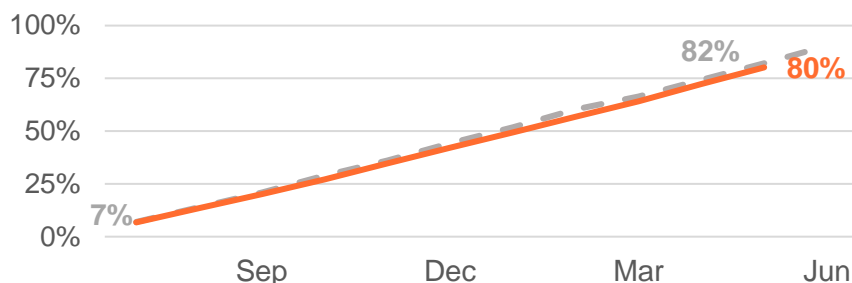
Spend Customer Dollars Wisely

— This year (FY21)
— Last year (FY20)

Improve Financial Process Efficiency and Fiscal Sustainability

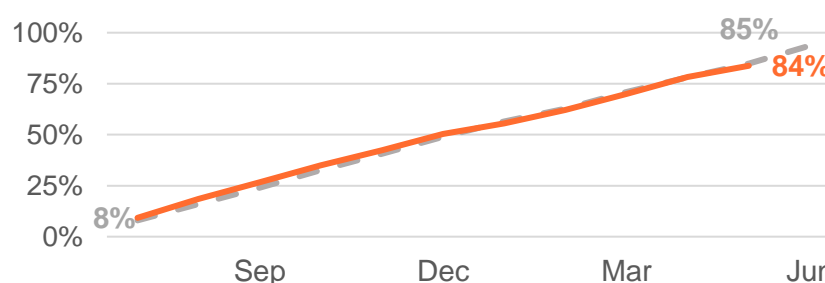
Water and Sewer Expenses

— 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



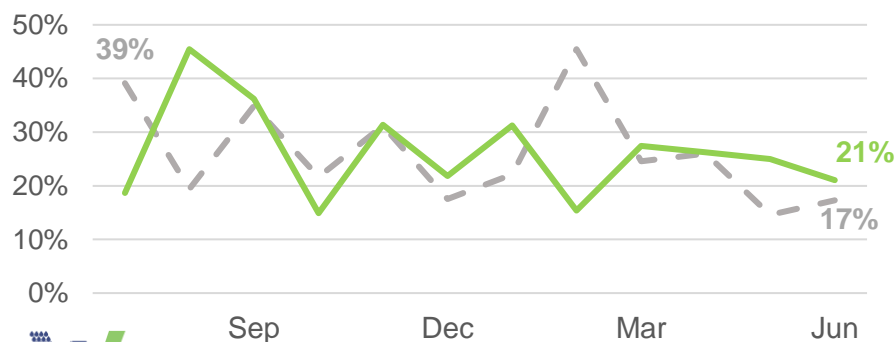
Transform Employee Engagement

— This year (FY21)
— Last year (FY20)

Acquire the Best People

Monthly Positions Filled

of positions filled / # of actively recruited positions

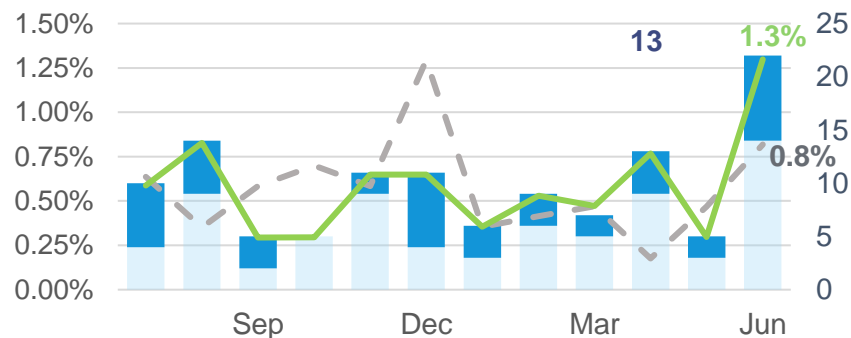


Retain Top Performers

Monthly Turnover Rate

of employee separations / # of FTEs

■ Retirement separations
■ Other separations
■ Count of total separations



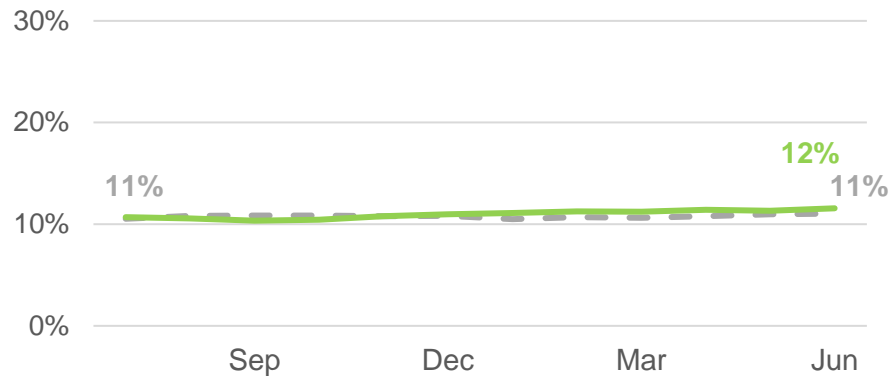
Transform Employee Engagement (continued)

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

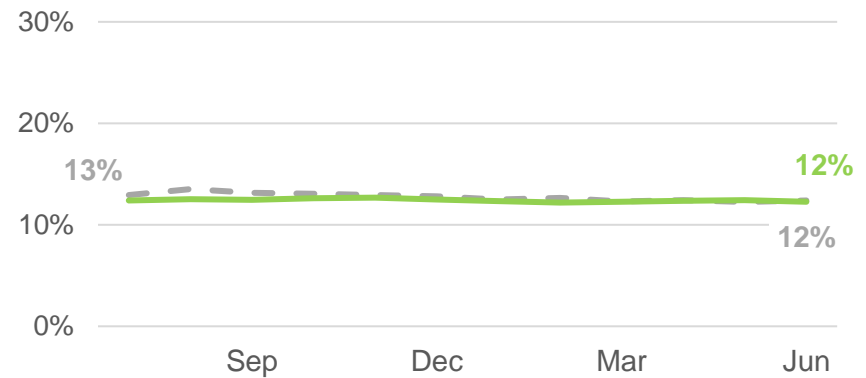
Develop and Grow Talent

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

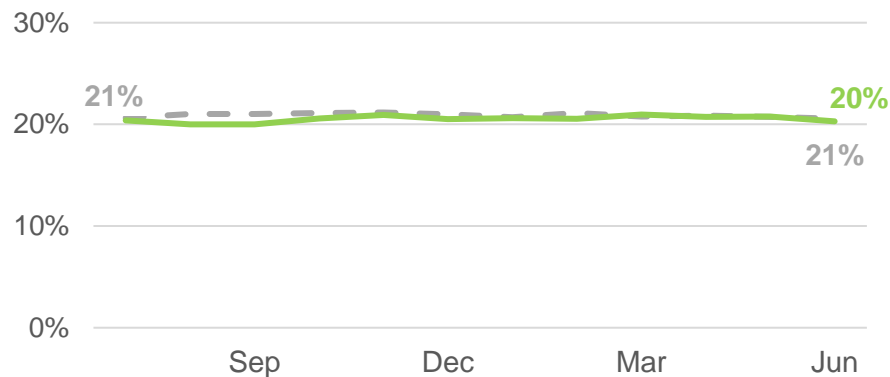
Retirement Eligibility (Full) Eligible Now



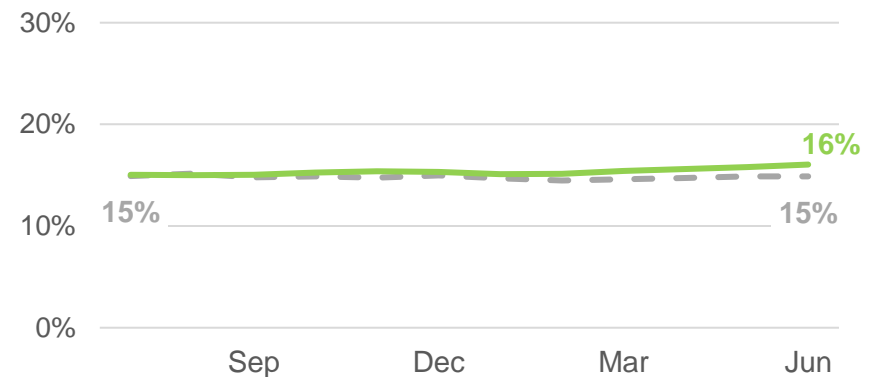
Retirement Eligibility (Early) Eligible Now



Retirement Eligibility (Full) Eligible Within 5 Years



Retirement Eligibility (Early) Eligible Within 5 Years



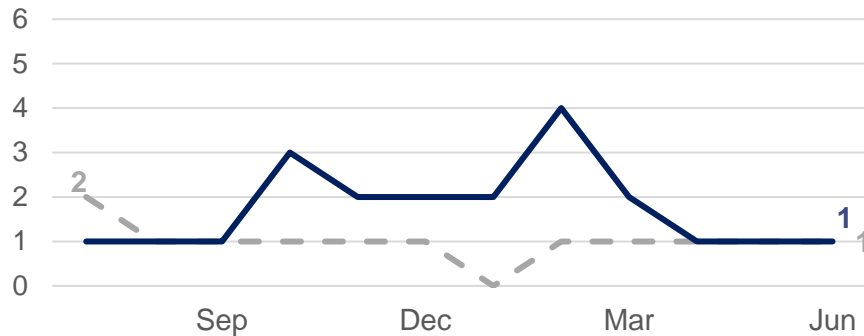
Protect Our Resources

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

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

Emergency and Coordinated Responses

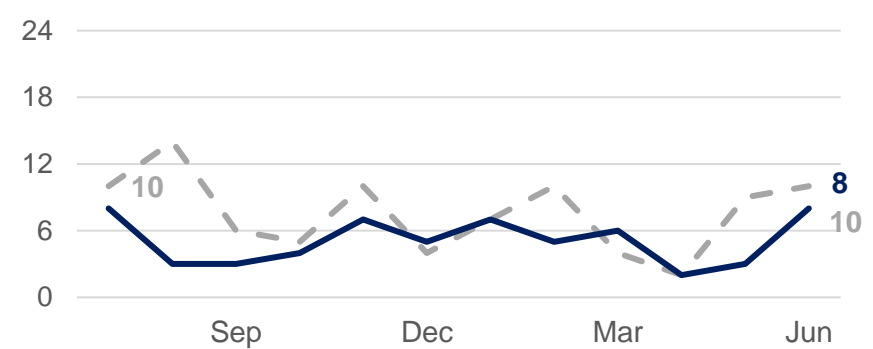
of cross-departmental coordinated responses, exercises and drills



Maintain Best in Class Operating Environment Safety for Employees

Occupational Injuries

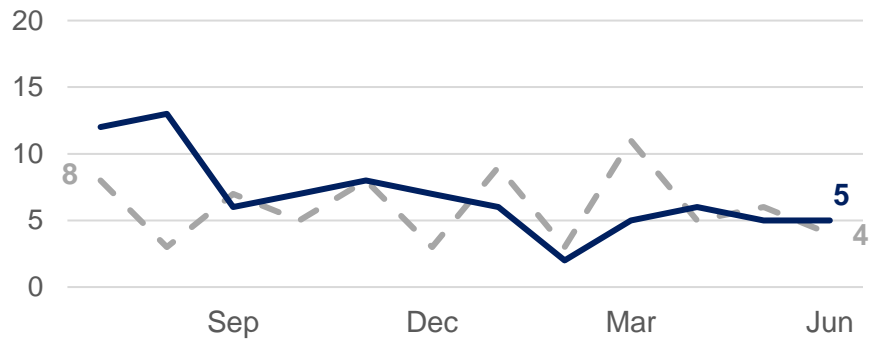
of occupational injuries that occurred



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

