



**WASHINGTON SUBURBAN SANITARY COMMISSION**

**HUMAN RESOURCES MANAGEMENT REVIEW**

**FOR THE**

**2009 CALENDAR YEAR**

**EMPLOYEE DEMOGRAPHICS**



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# WSSC HUMAN RESOURCES MANAGEMENT REVIEW

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\*Note: Commissioners included



## **WSSC Human Resources Management Review**

### **Selected Highlights**

# WASHINGTON SUBURBAN SANITARY COMMISSION

## HUMAN RESOURCES MANAGEMENT REVIEW

2009

### SELECTED HIGHLIGHTS

#### Workforce Profile:

This workforce profile reflects the Commission's organizations and workforce as it existed on December 26, 2009. At that time the total complement including Commissioners was 1,468, an increase of 16 from the calendar 2008 reporting period.

- The principal units, the Production, Customer Care and Engineering and Construction Teams account for 1,064 employees or 73% of the total workforce.
- Of the entire workforce, 69% are males and 31% are females, no change from the calendar 2008 reporting period.
- A workforce diversity analysis reveals that 43.3% are Caucasian, 47.1% are African American, 5.8% are Asian, 2.9% are Hispanic and 0.7% Native American.
- The average length of service of WSSC employees is 15.03 years. This is approximately one and one half months greater than the average length of service shown in calendar year 2008.
- The average age of WSSC employees is 47.2 years. This is an increase of about six months from calendar 2008, when the average age was 46.7 years. All age groupings are shown in the chart on page II-13.
- The workforce profile pertains to those employees contributing to the actual YTD workyear totals. Interns and Temporary Consultants, along with those employees in Leave of Absence, Personal Injury/Illness, or Workmen's Comp Injury/Illness assignment status are not included. Commissioners are included only when referring to Employees by Major Units and Employees by Race/Ethnicity.

#### Wage and Salary Structure:

WSSC's direct compensation plan uses a system of thirty grades, each with a minimum and maximum rate of pay, with the top nine grades being used for executive level positions.

- The average annual base pay for this period was \$69,597. The chart on page III-1 shows the average pay for each grade, and as seen on page III-2, about 30% of the employees are in grades 12 and below, with the highest number in grade 11.
- Employee distribution by salary group is shown on page III-3, and indicates that about 7% of employees are paid less than \$40,000 per year.
- There are five pay bands associated with IT employees.

### **Employee Benefits:**

In 2009, the Commission offered five health care plans administered by three health insurance carriers and two dental care plans for employees and retirees. All health plans have a managed care design, including three Health Maintenance Organization (HMO) plans, and two Preferred Provider Organization (PPO) plans.

- Among the active employees who participated in the plans, 80% chose HMO-model plans and 20% selected the PPO plans. With respect to retirees, 32% chose to participate in the PPO plans, and 68% enrolled in HMO's. See chart on page IV-2 for details.

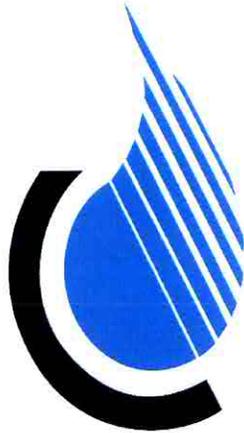
### **Turnover:**

- For calendar year 2009, the overall turnover rate was 4.9%. A further breakdown is available on page V-1.

### **Key Initiatives:**

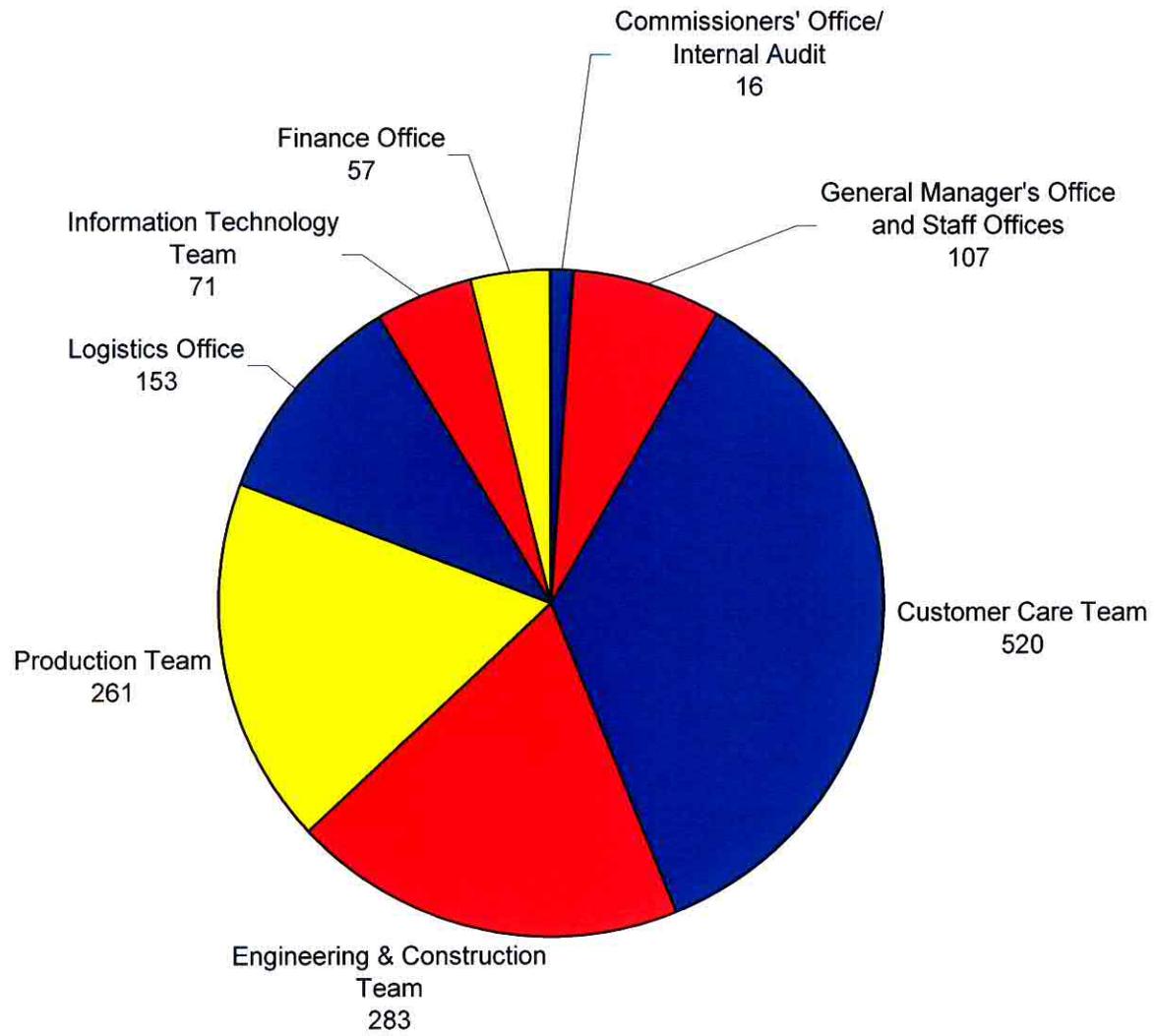
- As with many organizations today, WSSC is faced with the challenge of potential talent or "knowledge" drains. Within 10 years, almost half of our workforce will be eligible to retire. WSSC is working on the following key Workforce Development initiatives to mitigate this potential skill and knowledge deficit:
  - Workforce Planning
  - Deployment of a leadership development system;
  - Design and implementation of a Succession Management System;
  - Refinement of our Performance Management System;
  - Development and implementation of a Knowledge Management Program, including knowledge capture and transfer;
  - Creation of a Total Rewards System that aligns pay and rewards with performance;
  - Updating of human resource policies and procedures; and
  - Implementation of an upgraded Human Resource Information System.

Note: Data presented is based on the WSSC Active Employee Profile as of December 26, 2009.



**WSSC HUMAN RESOURCES MANAGEMENT REVIEW**  
**WORKFORCE PROFILE**

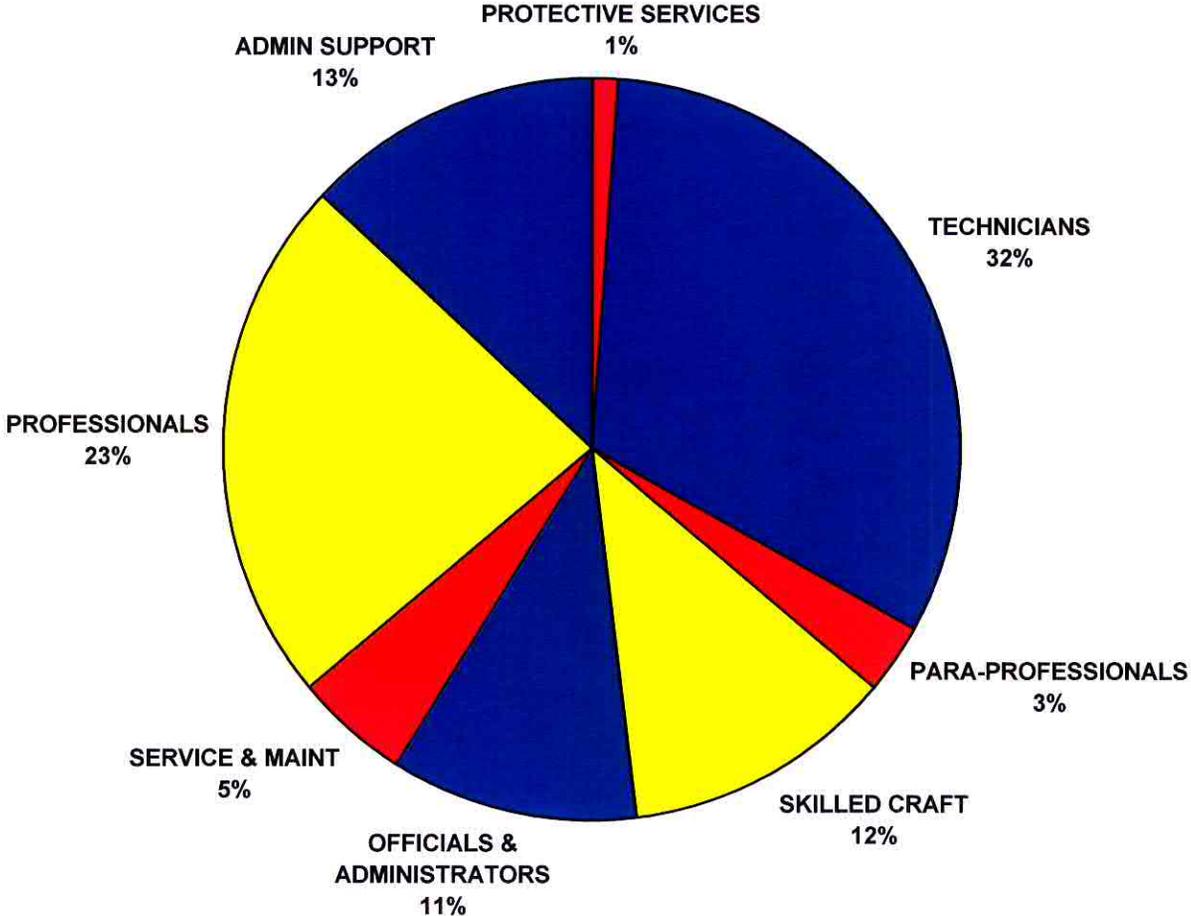
**2009 WSSC EMPLOYEES BY MAJOR UNITS**  
(BASED ON 12/26/09 DATA)



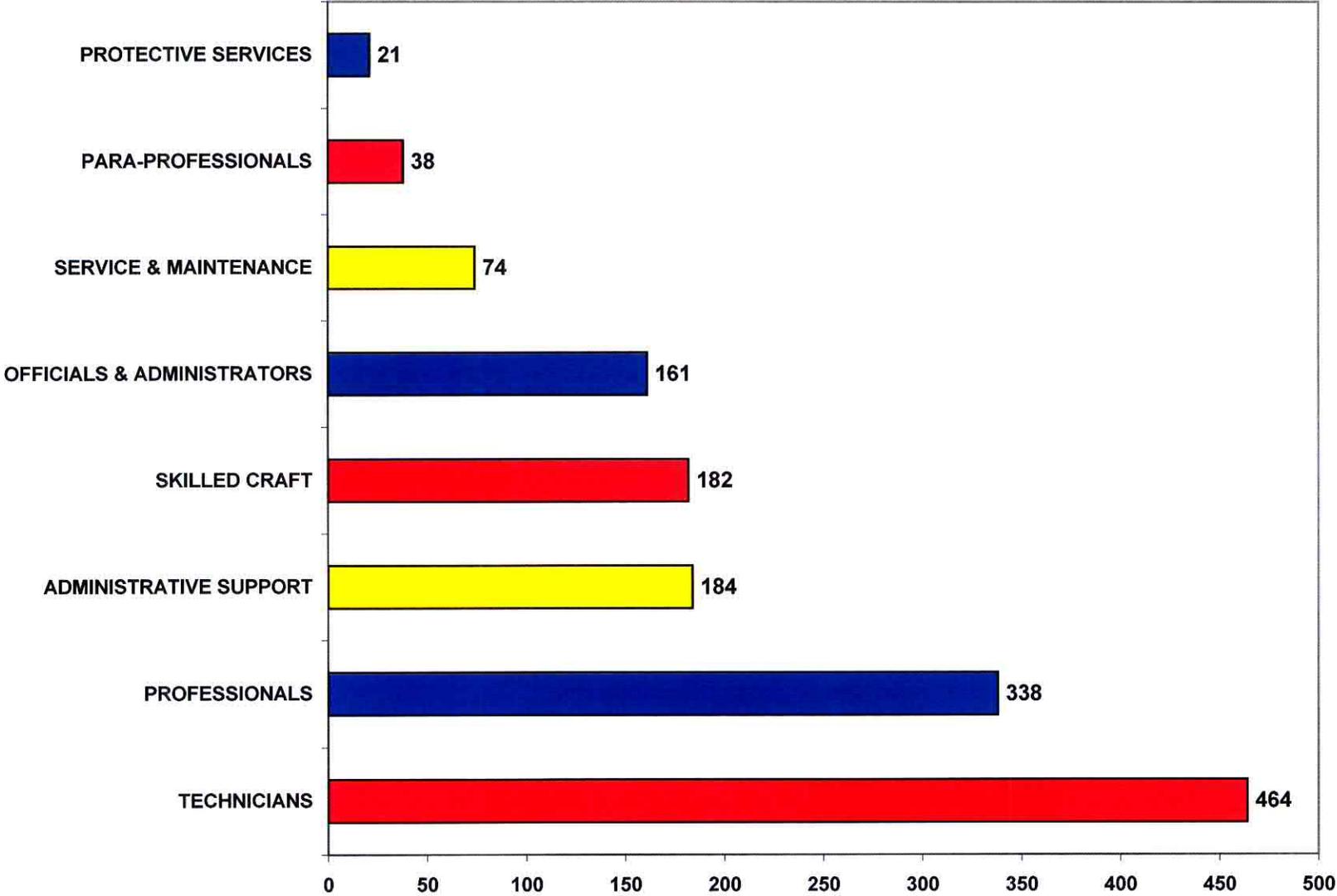
## 2009 WSSC JOB CATEGORIES

<u>CATEGORY</u>	<u>INCLUDES</u>
Officials and Administrators	General Manager, Executive Staff, Team Chiefs, Group Leaders, Unit Coordinators, Plant Superintendent
Professionals	Engineers, Accountants, Auditors, Attorneys, Analysts, Specialists, Investigators, Plant Engineering Supervisors
Technicians	Engineering Assistants, Inspectors, Lab Technicians, Estimators, Photographers, Electrical and Mechanical Technicians, Facility, Pipe and Utility Technicians
Para-Professionals	Administrative Aides, Procurement Aides, Customer Service Correspondents, Graphics Specialists, Legal Assistants
Administrative Support	Administrative Assistants, Clerks, Contract Assistants, Customer Care Agents, Support Aides, Account Specialists, Cashiers
Skilled Craft	Electricians, Welders, Mechanics, Carpenters, Plant Operators, Meter Readers, Field Service Representatives, Plumbing Inspectors
Service & Maintenance	Equipment Operators, Meter Installers, Utility Workers, Materials Handlers, Crew Leaders, Instrument Operators, Maintenance Workers
Protective Service	Police Officers and Guards

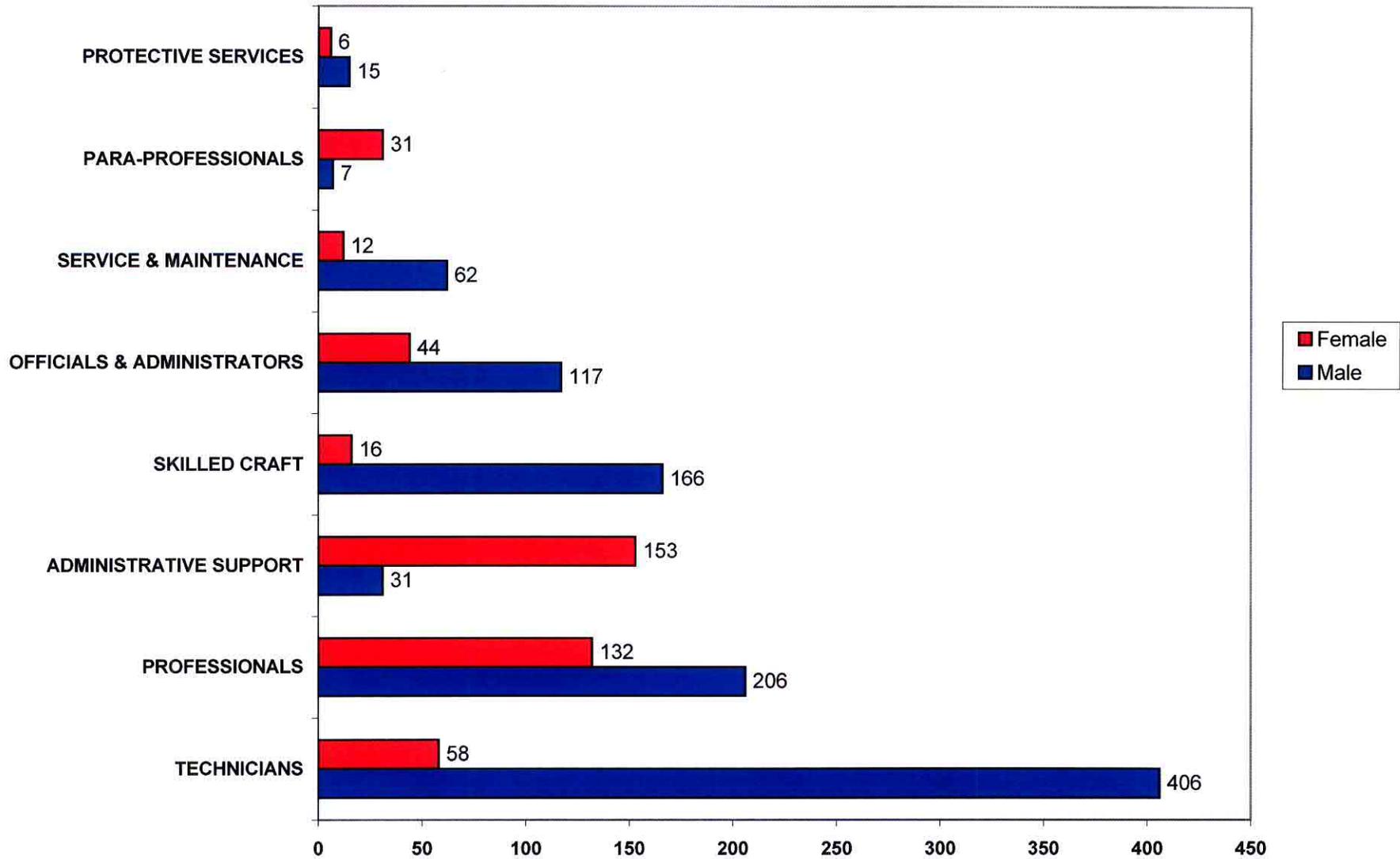
**2009 MAKE-UP OF WSSC WORKFORCE**  
(BASED ON 12/26/09 DATA)



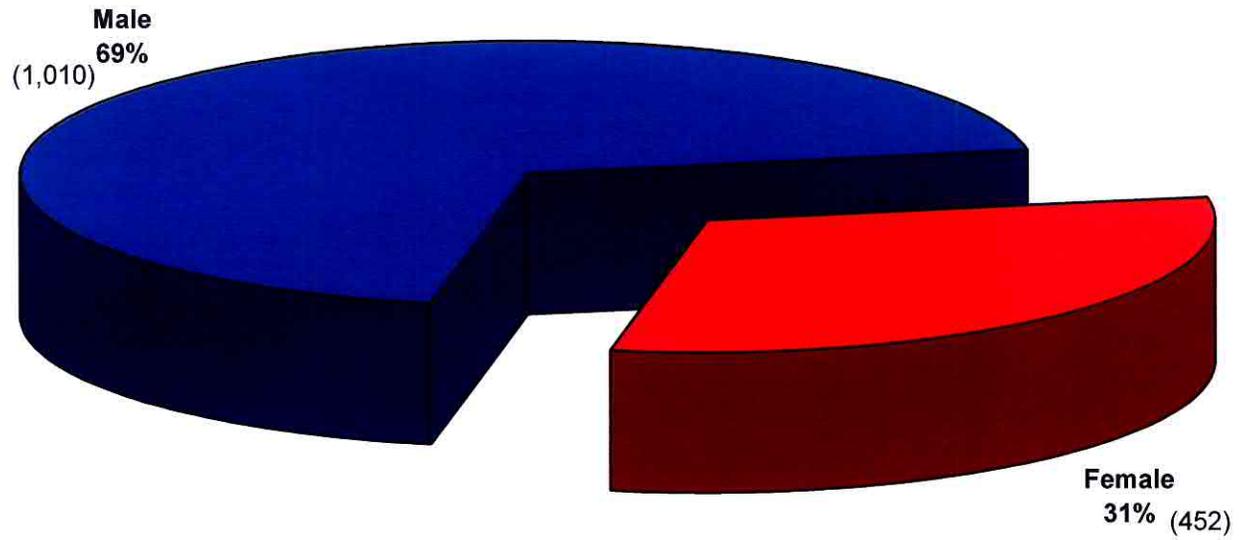
**2009 WSSC EMPLOYEES BY JOB CATEGORY**  
(BASED ON 12/26/09 DATA)



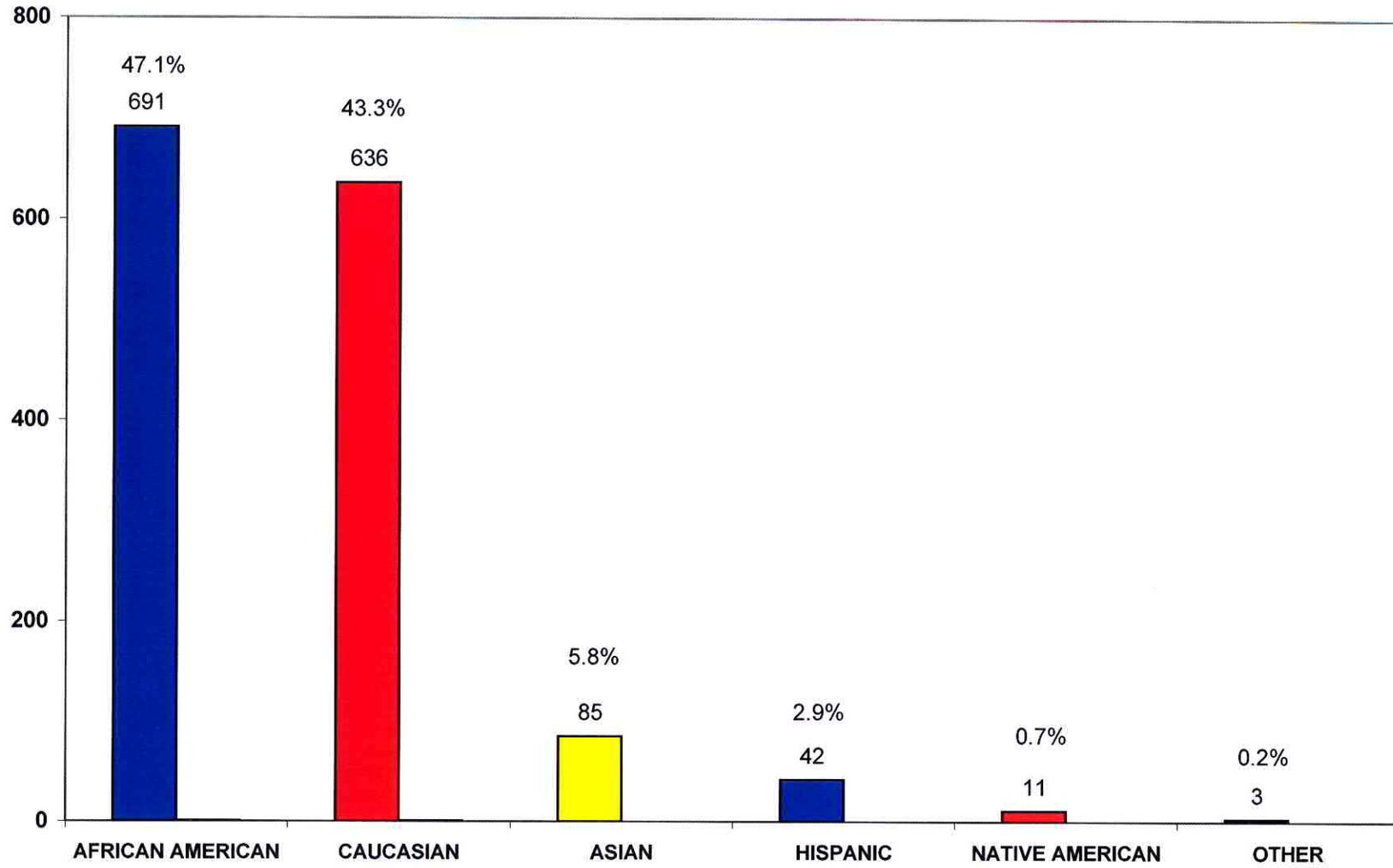
**2009 WSSC EMPLOYEES BY JOB CATEGORY AND GENDER**  
(BASED ON 12/26/09 DATA)



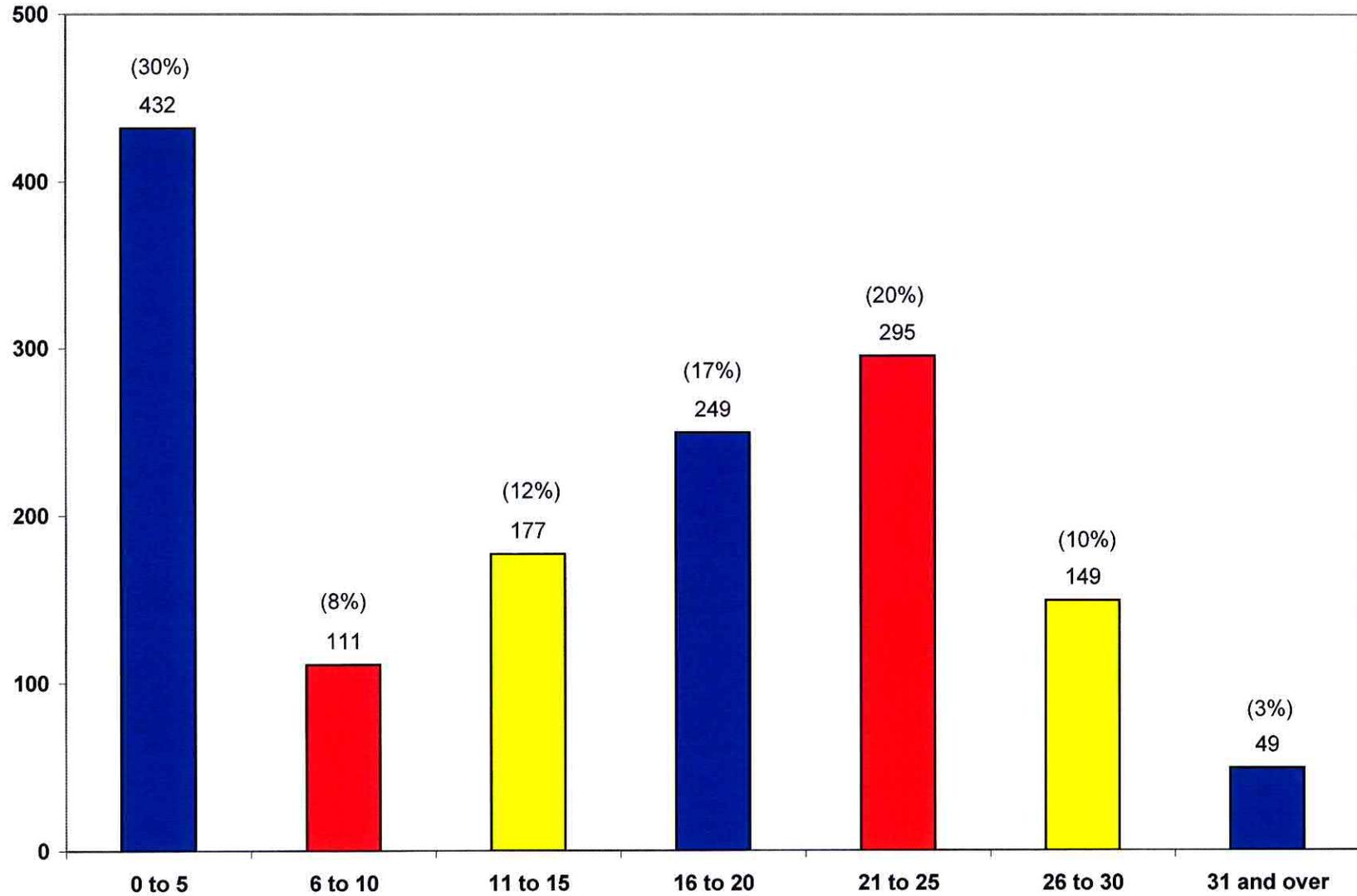
**2009 WSSC EMPLOYEES BY GENDER**  
(BASED ON 12/26/09 DATA)



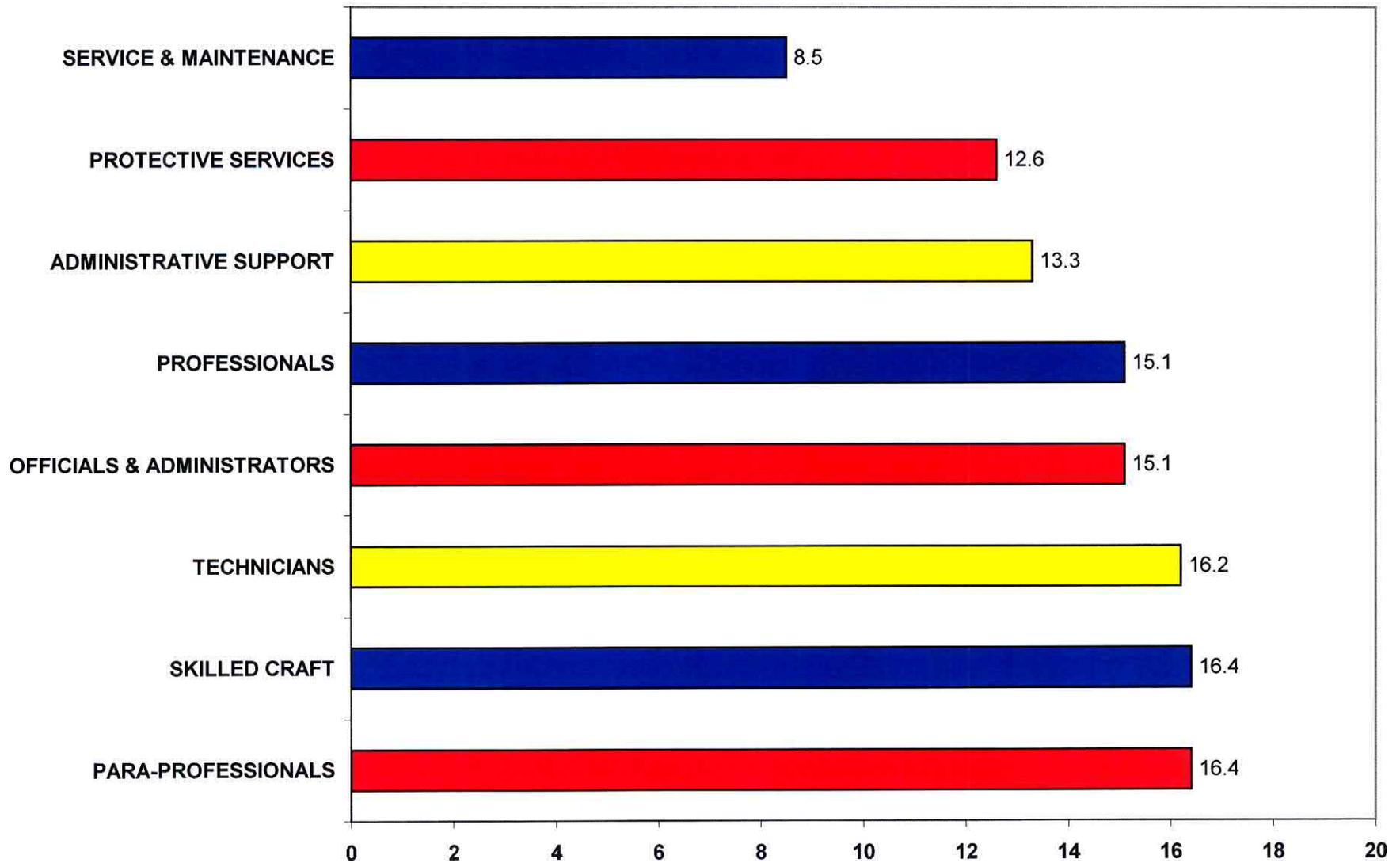
**2009 WSSC EMPLOYEES BY ETHNICITY**  
(BASED ON 12/26/09 DATA)



**2009 WSSC EMPLOYEE LENGTH OF SERVICE IN YEARS**  
(BASED ON 12/26/09 DATA)

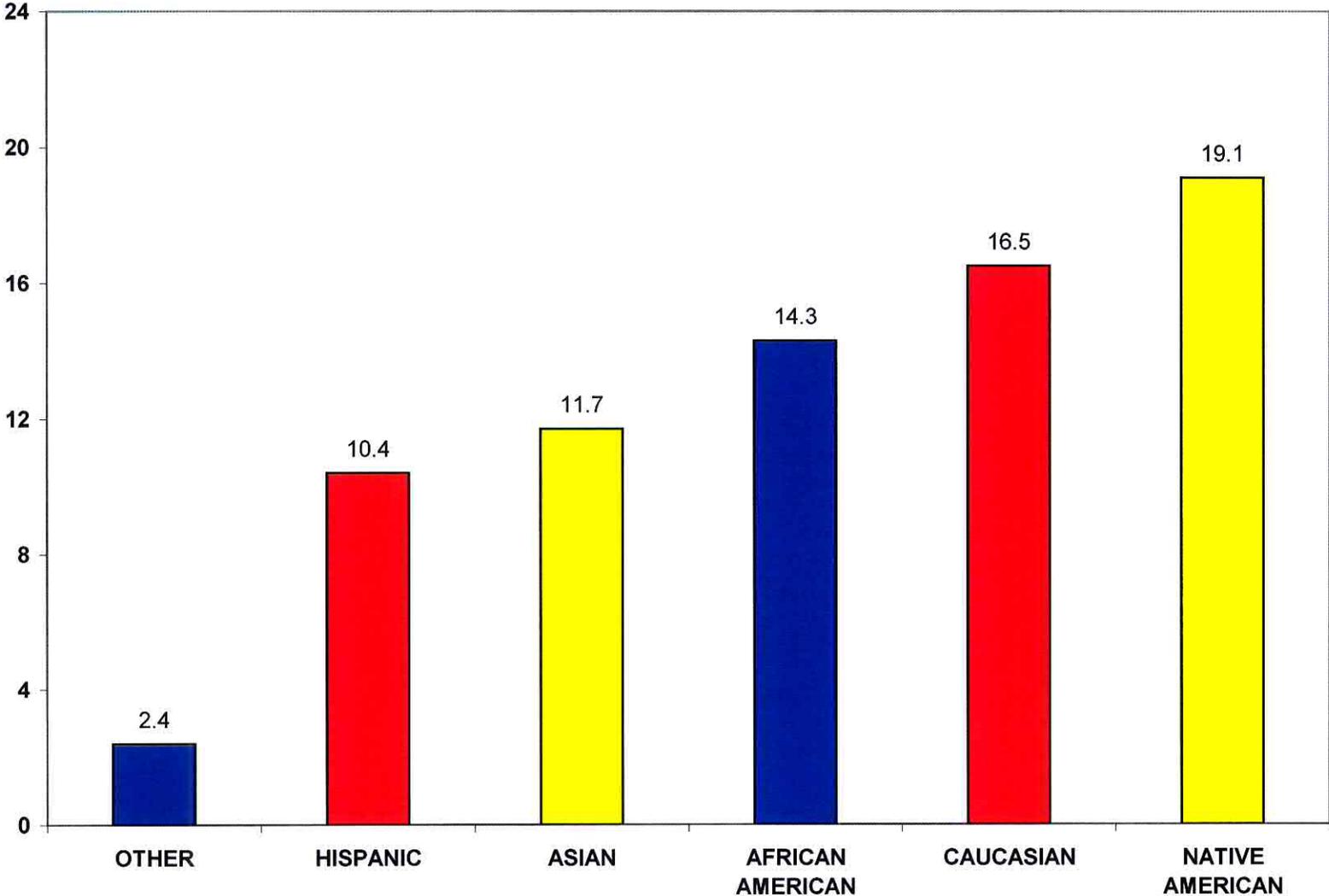


**2009 WSSC AVERAGE YEARS OF SERVICE BY JOB CATEGORY**  
(BASED ON 12/26/09 DATA)

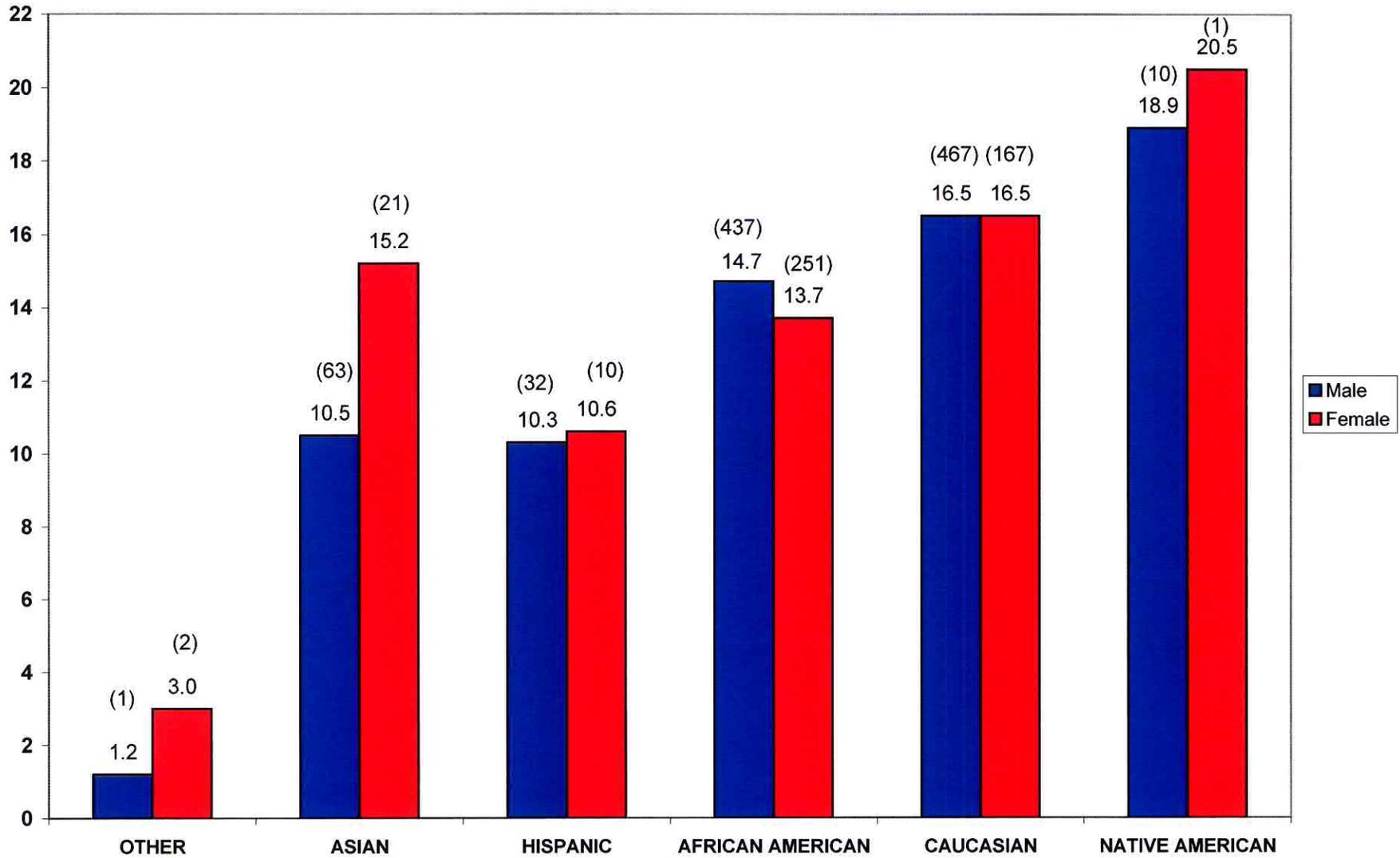


Years of Service

**2009 WSSC AVERAGE YEARS OF SERVICE BY ETHNICITY**  
(BASED ON 12/26/09 DATA)

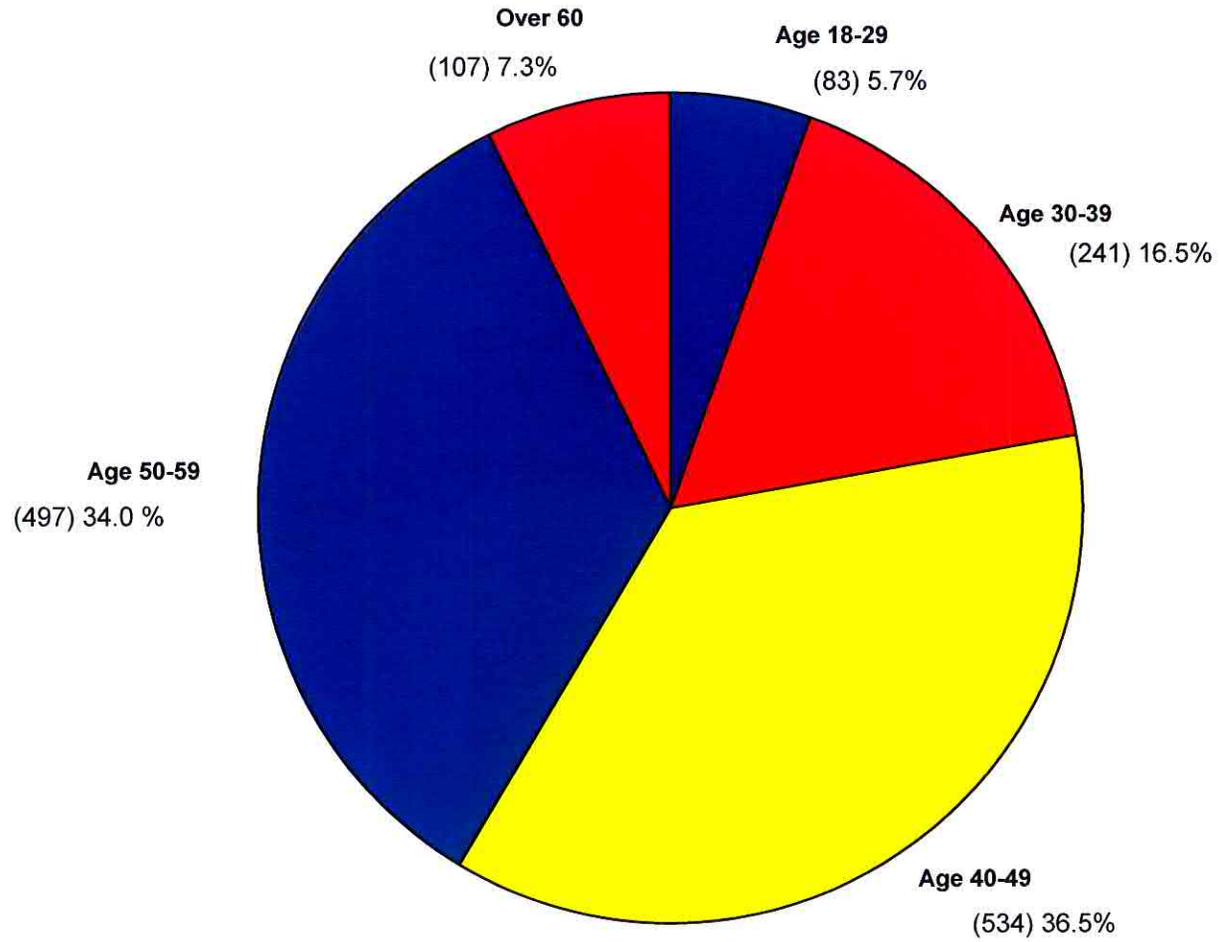


**2009 WSSC EMPLOYEE AVERAGE YEARS OF SERVICE BY GENDER AND ETHNICITY**  
 (BASED ON 12/26/09 DATA)



( ) = Employee Count

**2009 WSSC EMPLOYEES BY AGE GROUP**  
(BASED ON 12/26/09 DATA)





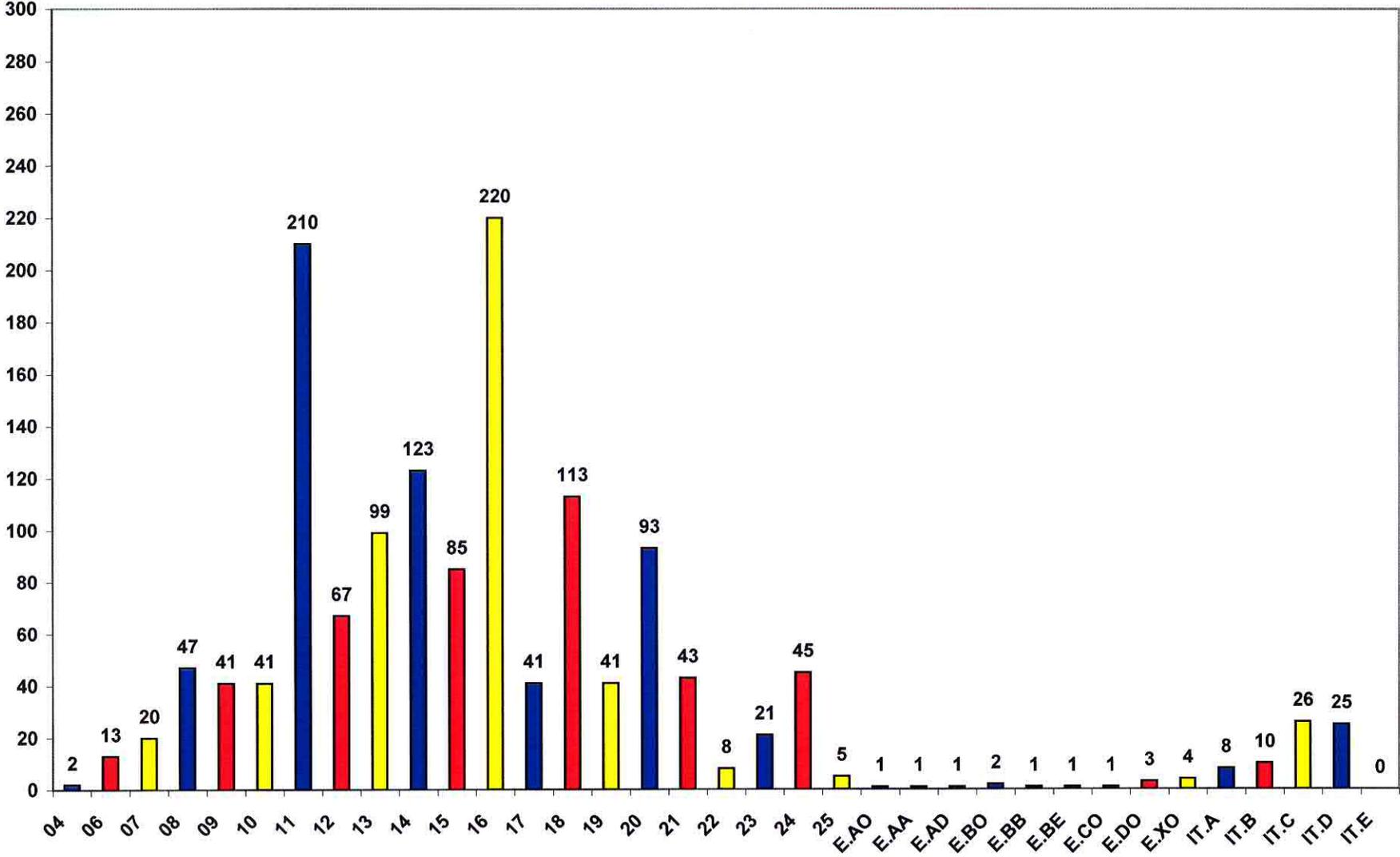
**WSSC HUMAN RESOURCES MANAGEMENT REVIEW**  
**WAGE AND SALARY STRUCTURE**

## 2009 WSSC AVERAGE BASE SALARY BY PAY GRADE

(BASED ON 12/26/09 DATA)

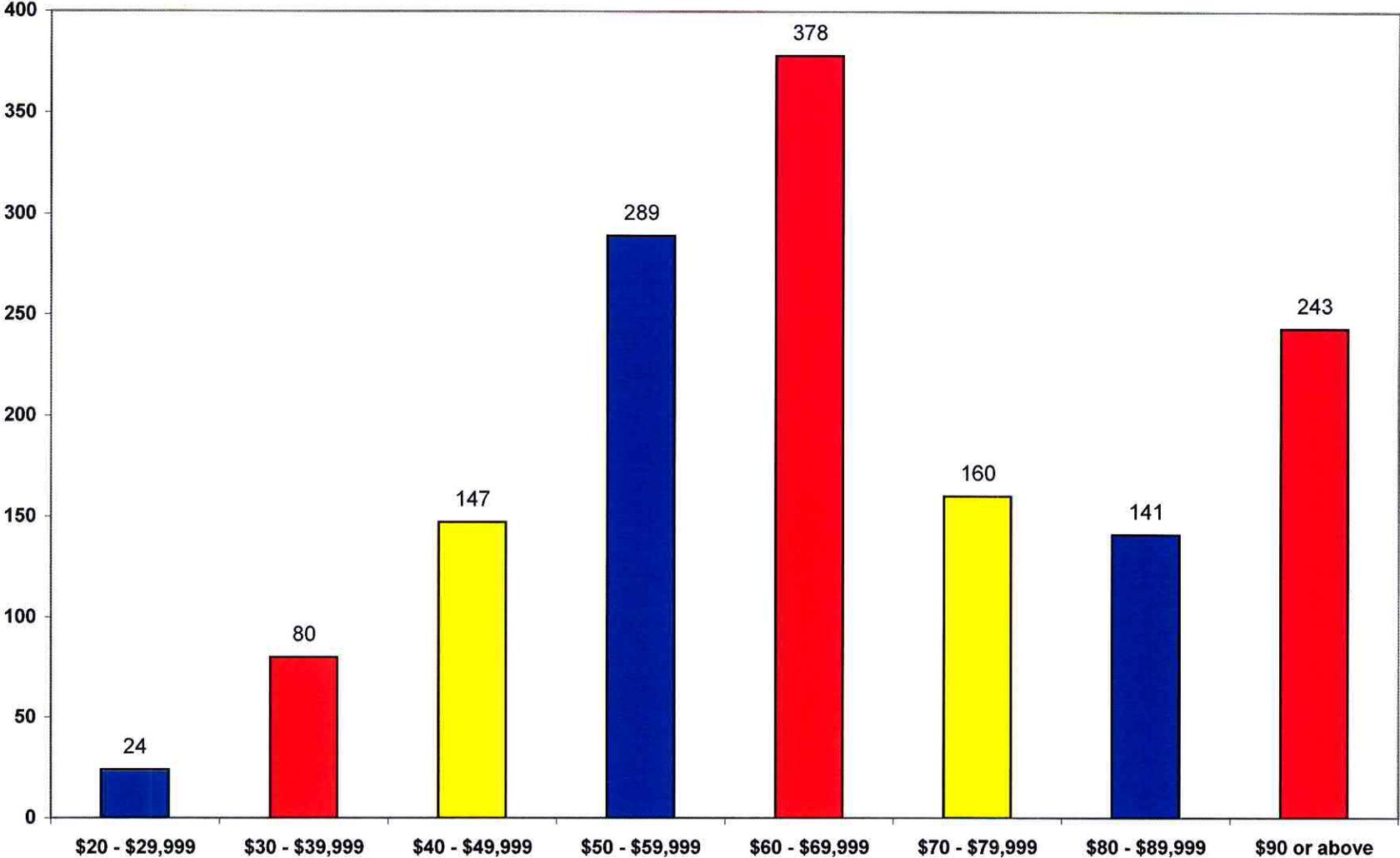
<u>Full Time Pay Grade</u>	<u>Average Salary</u>
04	\$ 36,620
06	\$ 36,277
07	\$ 43,121
08	\$ 35,352
09	\$ 37,687
10	\$ 48,939
11	\$ 51,714
12	\$ 56,186
13	\$ 57,265
14	\$ 61,510
15	\$ 66,702
16	\$ 67,867
17	\$ 75,694
18	\$ 80,043
19	\$ 86,957
20	\$ 91,388
21	\$ 99,452
22	\$ 107,659
23	\$ 110,831
24	\$ 118,520
25	\$ 124,077
E.AO	\$ 250,000
E.AA	\$ 165,000
E.AD	\$ 186,300
E.BO	\$ 154,834
E.BB	\$ 166,710
E.BE	\$ 176,752
E.CO	\$ 142,115
E.DO	\$ 128,816
E.XO	\$ 137,676
IT.A	\$ 129,886
IT.B	\$ 116,874
IT.C	\$ 98,902
IT.D	\$ 77,055
IT.E	\$ --

**2009 WSSC EMPLOYEE DISTRIBUTION BY GRADE**  
 (BASED ON 12/26/09 DATA)



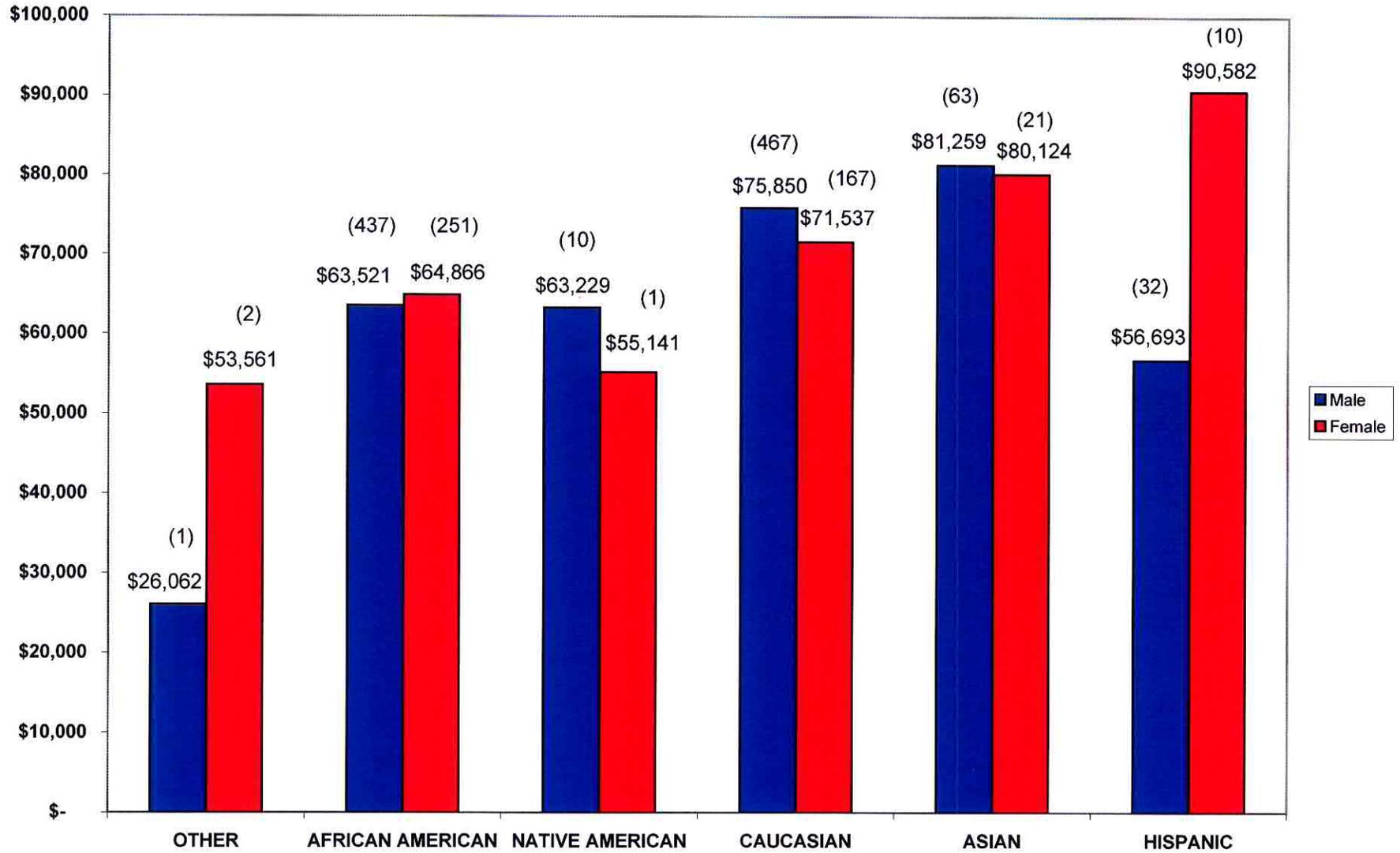
Pay Grade

**2009 WSSC EMPLOYEE DISTRIBUTION BY BASE PAY GROUP**  
(BASED ON 12/26/09 DATA)



Base Salary Range (in thousands)

**2009 WSSC AVERAGE BASE PAY BY GENDER AND ETHNICITY**  
 (BASED ON 12/26/09 DATA)



( ) = Employee Count



**WSSC HUMAN RESOURCES MANAGEMENT REVIEW**

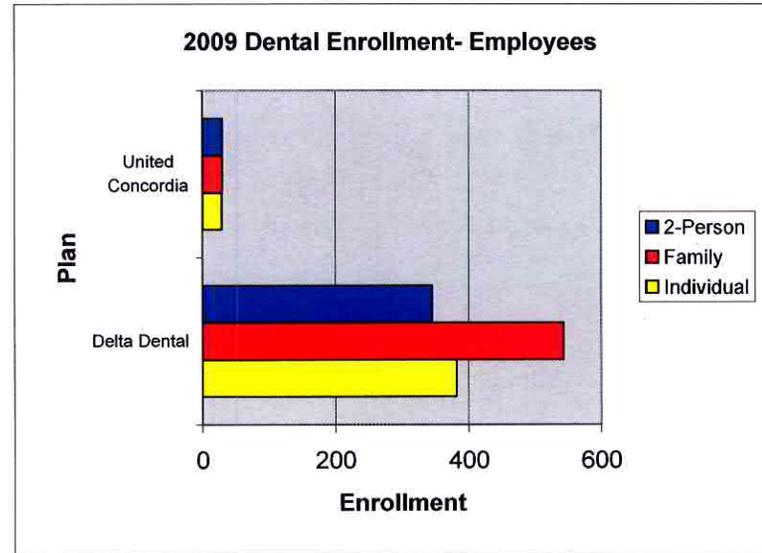
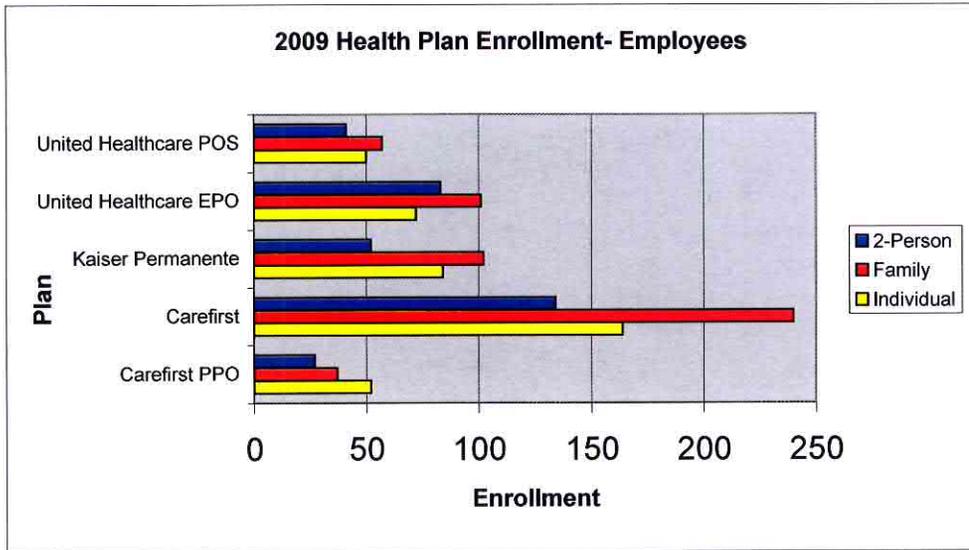
**EMPLOYEE BENEFITS**

**2009 WSSC Health Plan Enrollment- Employees**

	Coverage Level			Total	Percent
	Individual	Family	2-Person		
Carefirst PPO	52	37	27	116	9%
Carefirst	164	240	134	538	42%
Kaiser Permanente	84	102	52	238	18%
United Healthcare EPO	72	101	83	256	20%
United Healthcare POS	50	57	41	148	11%
<b>TOTAL</b>	<b>422</b>	<b>537</b>	<b>337</b>	<b>1,296</b>	<b>100%</b>

**2009 WSSC Dental Plan Enrollment- Employees**

	Individual	Family	2-Person	Total	Percent
Delta Dental	382	543	345	1,270	93%
United Concordia	29	30	30	89	7%
<b>TOTAL</b>	<b>411</b>	<b>573</b>	<b>375</b>	<b>1,359</b>	<b>100%</b>

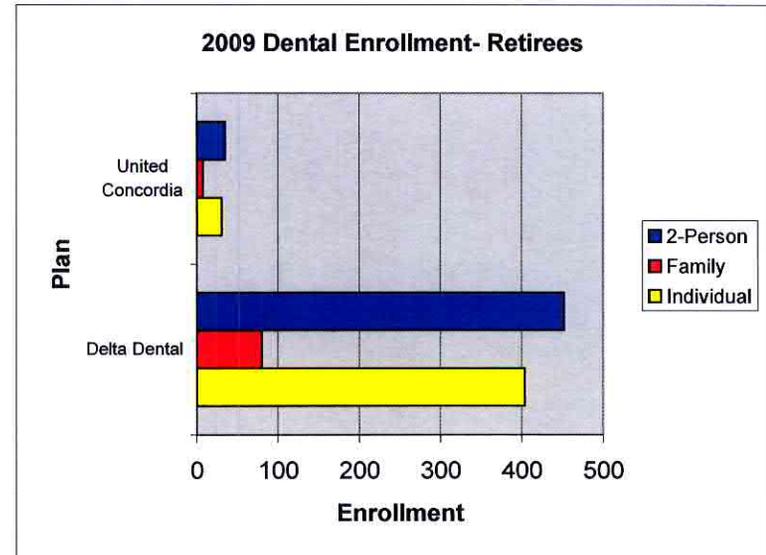
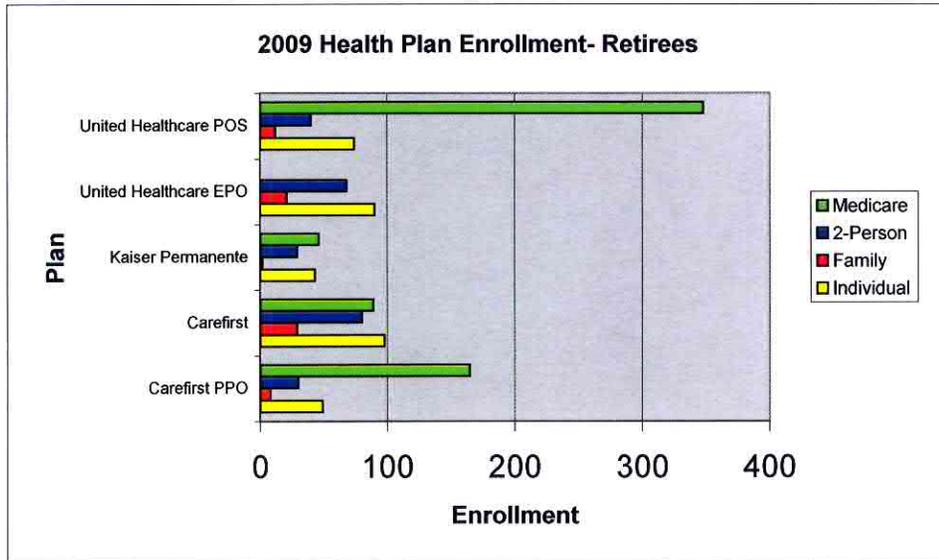


**2009 WSSC Health Plan Enrollment- Retirees**

	Coverage Level				Total	Percent
	Individual	Family	2-Person	Medicare		
Carefirst PPO	49	8	30	165	252	19%
Carefirst	98	29	80	89	296	22%
Kaiser Permanente	43	2	29	46	120	9%
United Healthcare EPO	90	21	68	n/a	179	14%
United Healthcare POS	74	12	40		348	36%
<b>TOTAL</b>	<b>354</b>	<b>72</b>	<b>247</b>	<b>648</b>	<b>1,321</b>	<b>100%</b>

**2009 WSSC Dental Plan Enrollment- Retirees**

	Individual	Family	2-Person	Total	Percent
Delta Dental	404	80	452	936	93%
United Concordia	31	8	35	74	7%
<b>TOTAL</b>	<b>435</b>	<b>88</b>	<b>487</b>	<b>1,010</b>	<b>100%</b>



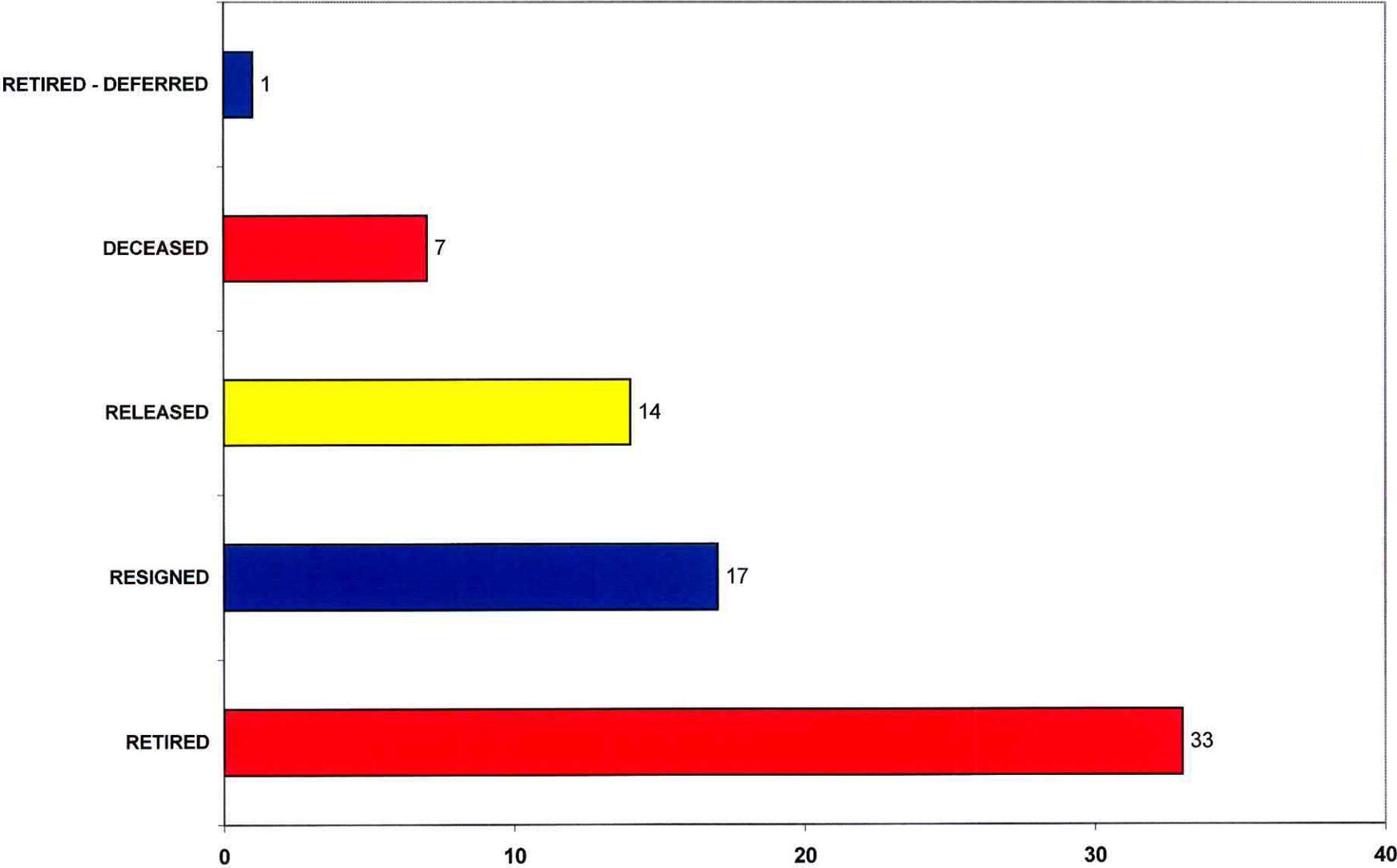


**WSSC HUMAN RESOURCES MANAGEMENT REVIEW**

**TURNOVER**

**2009 WSSC TURNOVER BY REASON**

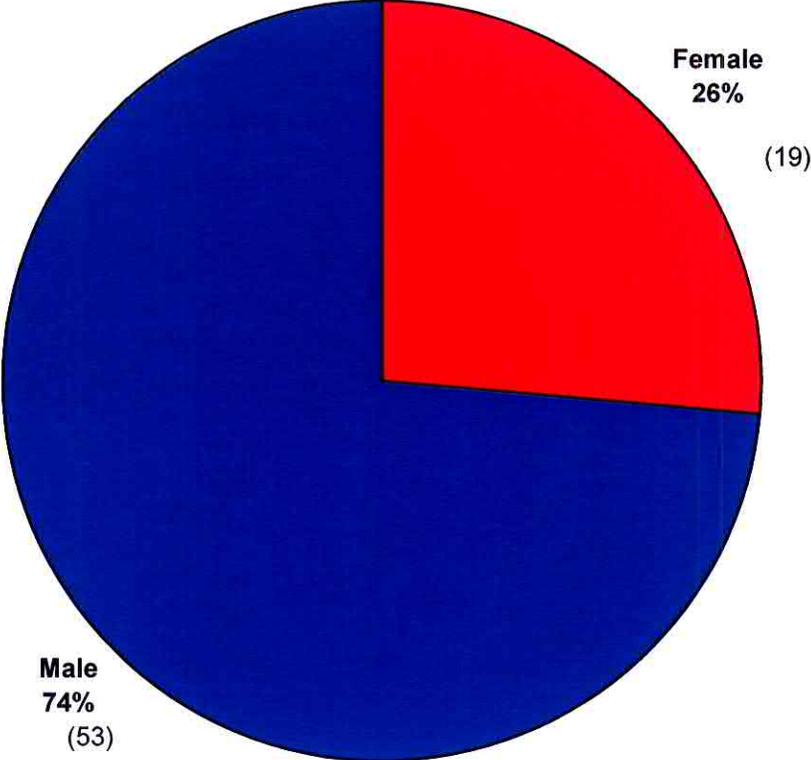
(As of 12/31/09)



Total Employees Terminating Employment in 2009: 72

**2009 WSSC TURNOVER BY GENDER**

(As of 12/31/09)



**2009 WSSC TURNOVER BY ETHNICITY**  
(As of 12/31/09)

