



WASHINGTON SUBURBAN SANITARY COMMISSION

HUMAN RESOURCES MANAGEMENT REVIEW FOR

THE

2014 CALENDAR YEAR

EMPLOYEE DEMOGRAPHICS

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

2014

SELECTED HIGHLIGHTS

Workforce Profile:

This workforce profile reflects the Commission's organizations and workforce as it existed on December 20, 2014. At that time the total complement including Commissioners was 1,560, an increase of 12 from the calendar 2013 reporting period.

- The principal units, the Production, Utility Services and Engineering and Construction Teams account for 1,082 employees or 69% of the total workforce.
- Of the entire workforce, 72% are males and 28% are females, the same as in the calendar 2013 reporting period.
- A workforce diversity analysis reveals that 47.6% are African American, 41.0% are Caucasian, 6.4% are Asian, 4.0% are Hispanic, 0.6% Native American, and 0.4% mixed race or other.
- The average length of service of WSSC employees is 13.96 years. This is approximately three months less than the average length of service shown in calendar year 2013.
- The average age of WSSC employees is 47.8 years. This is an increase of about two and a half months from calendar 2013, when the average age was 47.6 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.

- There are four pay bands in use with IT employees.
- The average annual base pay for this period was \$75,582. The chart on page III-1 shows the average pay for each grade, and as seen on page III-2, about 27% 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 11% of employees are paid less than \$50,000 per year.

Employee Benefits:

In 2014, the Commission offered three health care plans administered by two health insurance carriers and two dental care plans administered by one dental insurance carrier for employees and retirees. All health plans have a managed care design, including one Health Maintenance Organization (HMO) plan, one Exclusive Provider Organization (EPO) Plan, and one Preferred Provider Organization (PPO) plan.

- Among the active employees who participated in the plans, 22% chose the HMO-model plan, 60% chose the EPO plan, and 18% selected the PPO plan. With respect to retirees, 11% chose to participate in the PPO plan, 12% enrolled in the HMO, 22% in the EPO, and 55% in a Medicare Supplemental plan. See charts on pages IV and IV-2 for details.

Turnover:

- For calendar year 2014, the overall turnover rate was 7.4%. A further breakdown is available on page V-1.

Key Initiatives:

WSSC Human Resources key initiatives are aligned with the strategic and operational priorities for the Commission. The following initiatives were in place or in process for 2014:

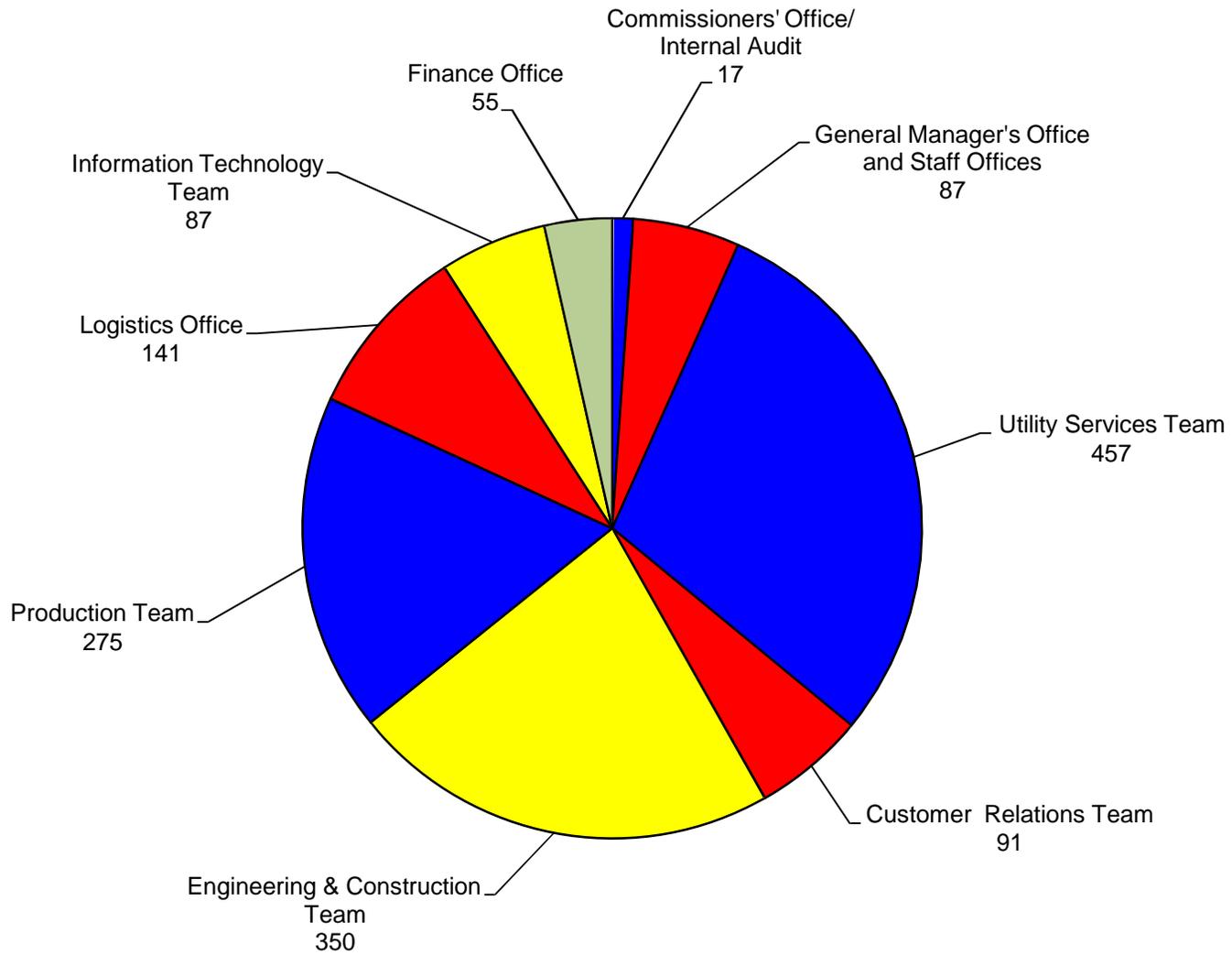
- Implementation of collective bargaining negotiations and completion of a new 3-year collective bargaining agreement;
- Continuation of new Human Resource policy creation and update of existing policies (identified as most critical to WSSC operational success);
- Creation and launch of Learning Management System (LMS) for use by all employees and launch of Leadership Development U program – supporting knowledge retention and organizational performance;
- Enhancement of our applicant tracking system and recruitment processes to further decrease position 'time to fill'; and
- Launch of PMP+, enhancements, and improvements to our performance management system.

Note: Data presented is based on the WSSC Active Employee Profile as of December 20, 2014.



WSSC HUMAN RESOURCES MANAGEMENT REVIEW
WORKFORCE PROFILE

2014 WSSC EMPLOYEES BY MAJOR UNITS*
(BASED ON 12/20/14 DATA)

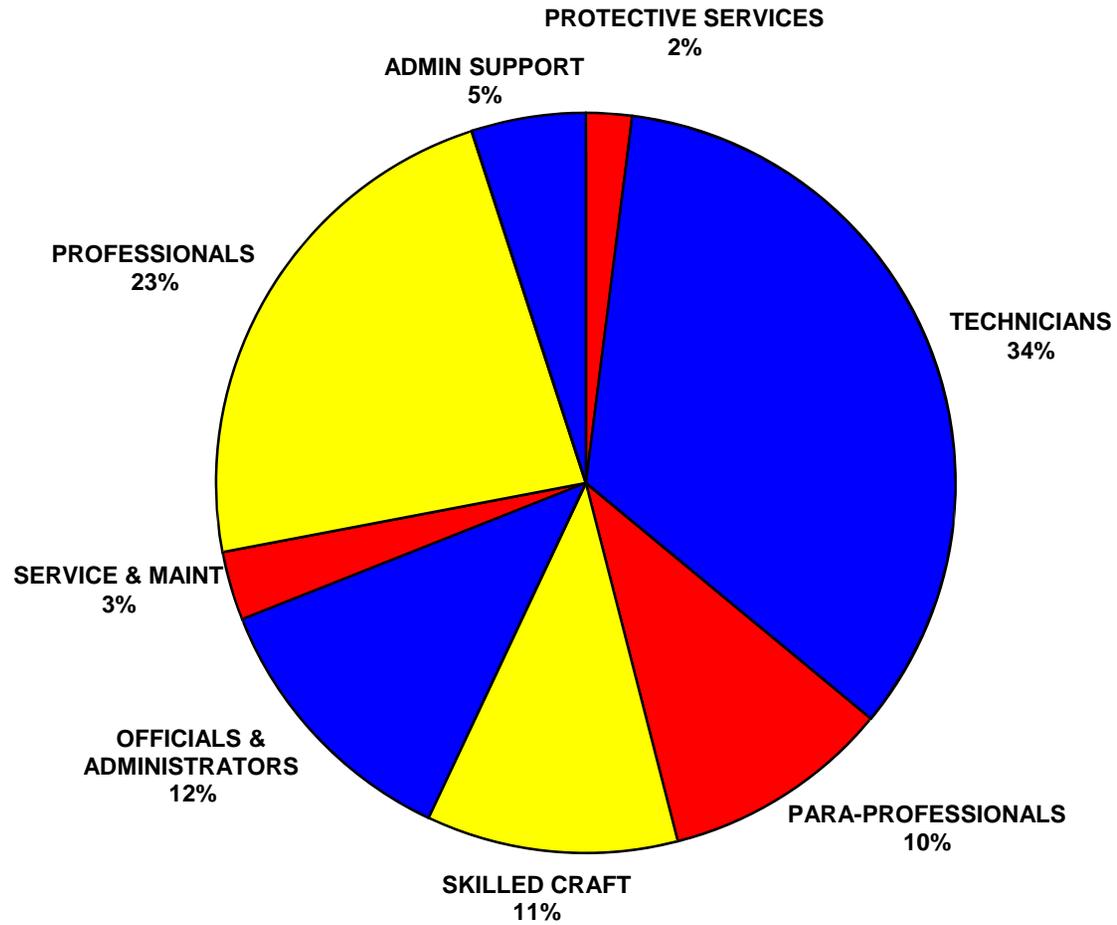


*Commissioners included

2014 WSSC JOB CATEGORIES

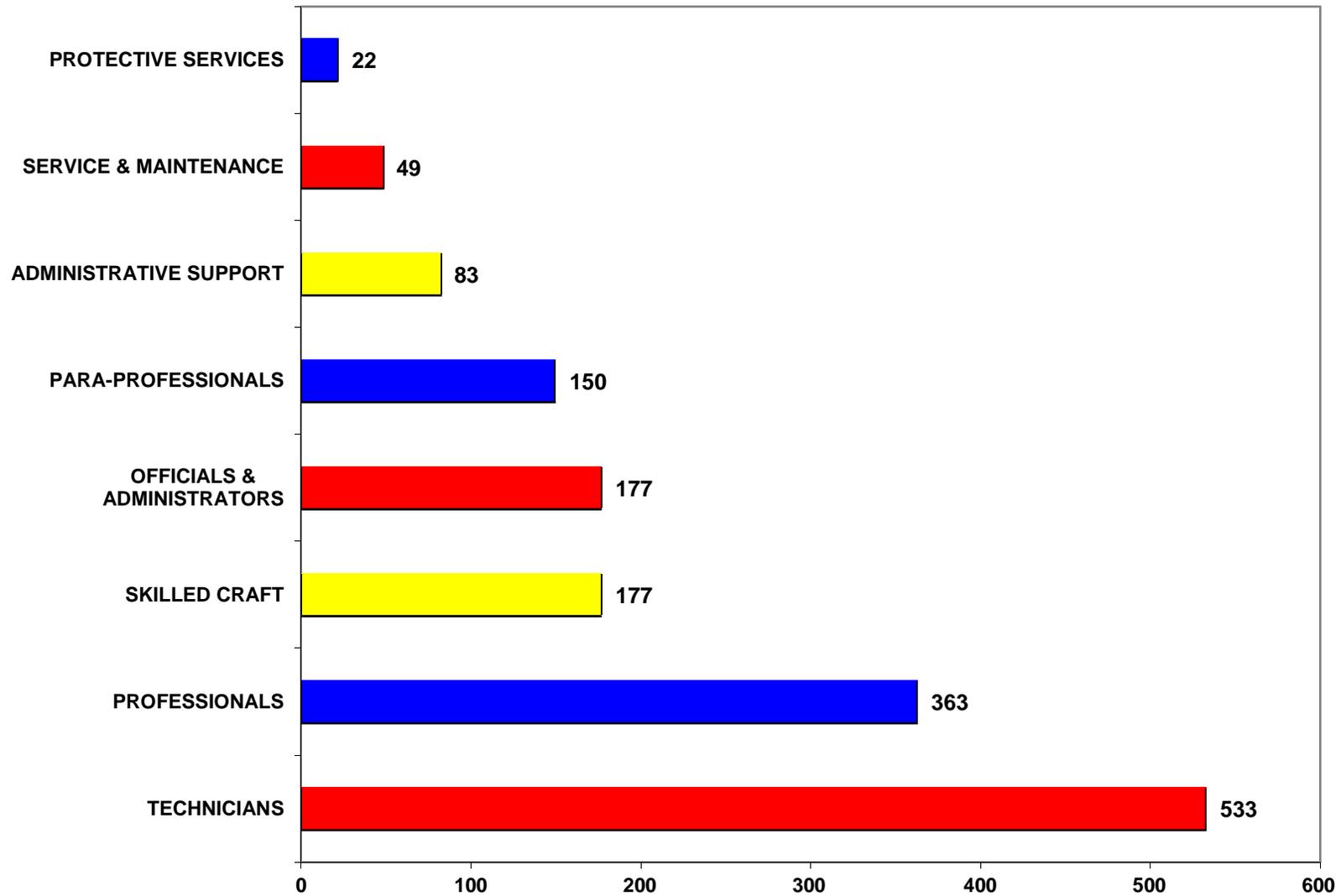
<u>CATEGORY</u>	<u>INCLUDES</u>
Officials and Administrators	General Manager, Executive Staff, Team Chiefs, Group Leaders, Unit Coordinators, Plant Superintendents
Professionals	Engineers, Accountants, Auditors, Attorneys, Analysts, Specialists, Investigators, Plant Engineering Supervisors
Technicians	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

2014 MAKE-UP OF WSSC WORKFORCE*
(BASED ON 12/20/14 DATA)

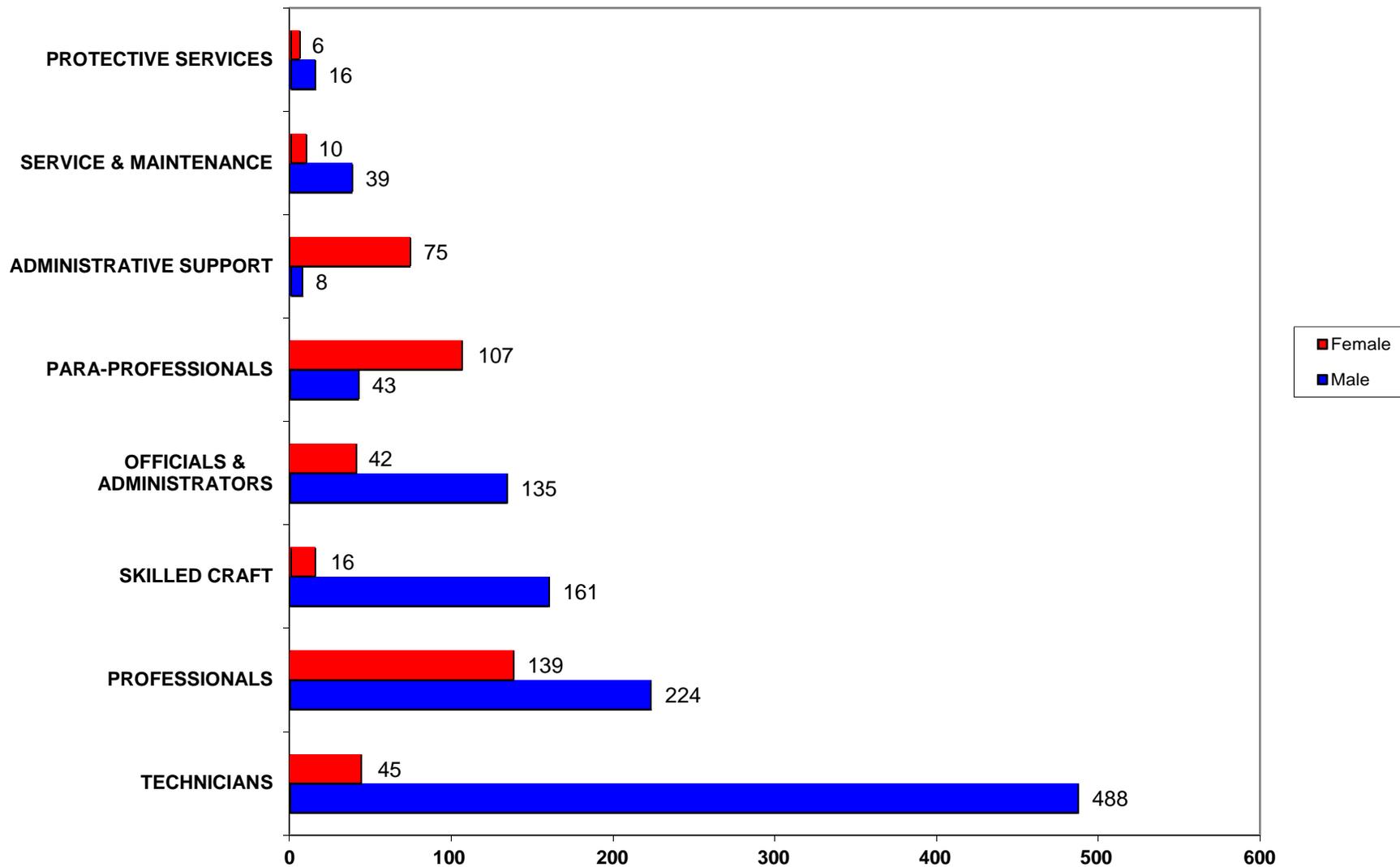


*Commissoners included

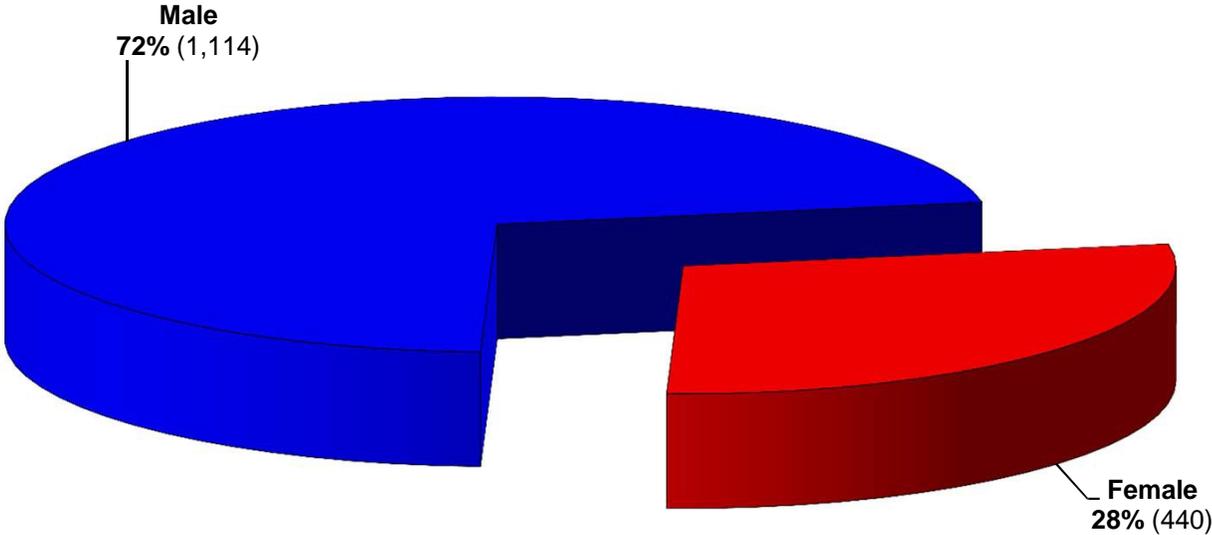
2014 WSSC EMPLOYEES BY JOB CATEGORY
(BASED ON 12/20/14 DATA)



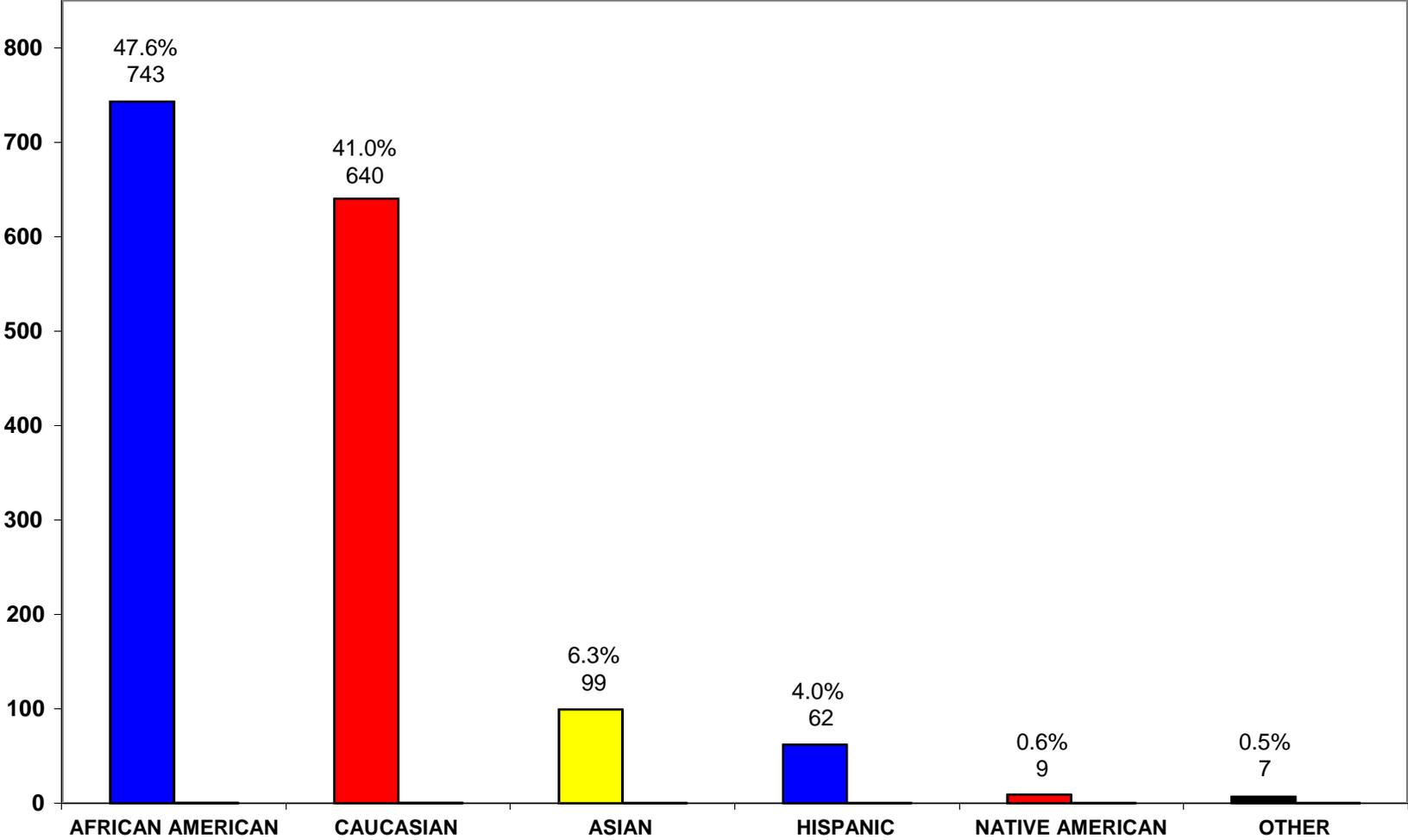
2014 WSSC EMPLOYEES BY JOB CATEGORY AND GENDER (BASED ON 12/20/14 DATA)



2014 WSSC EMPLOYEES BY GENDER
(BASED ON 12/20/14 DATA)

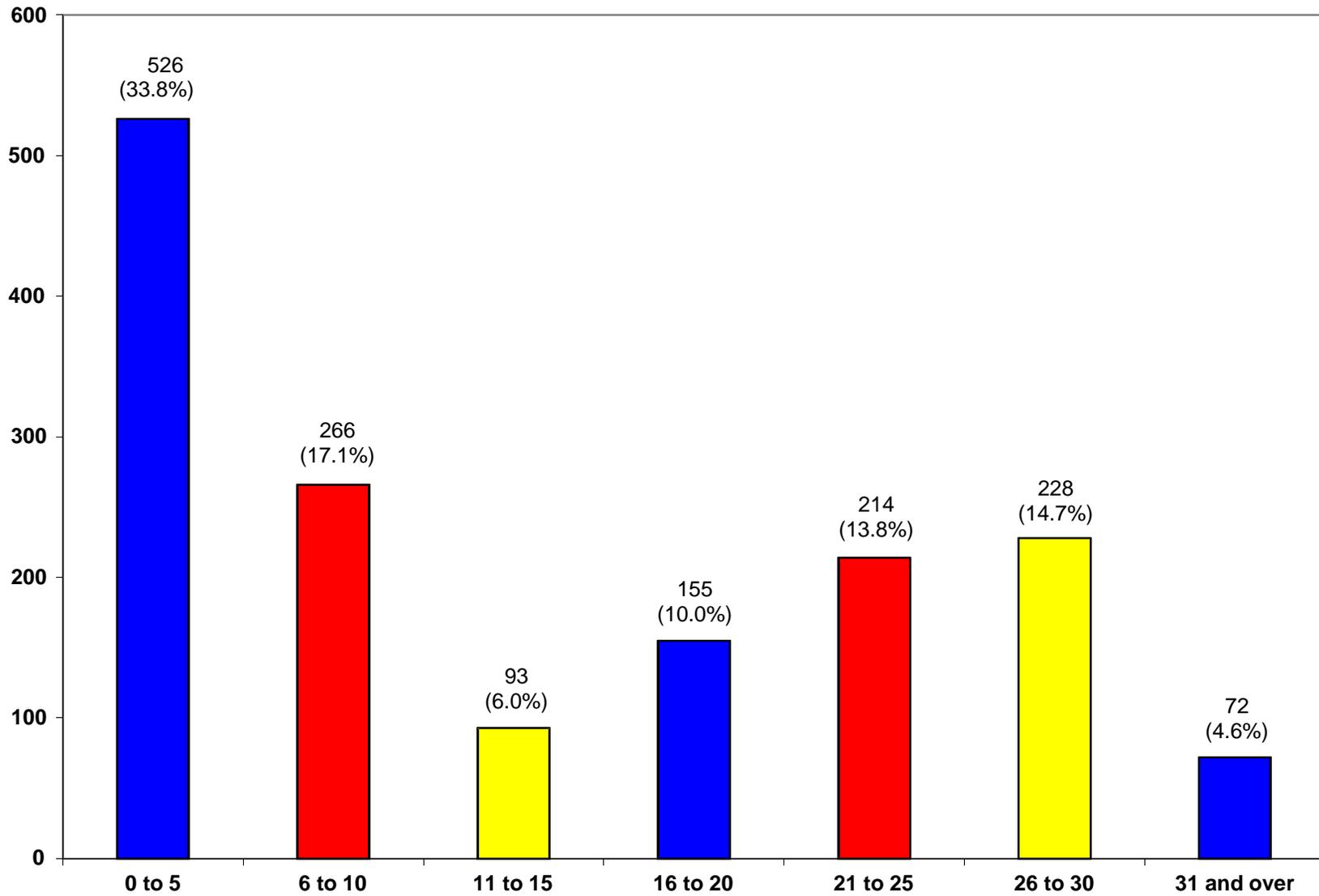


2014 WSSC EMPLOYEES BY ETHNICITY*
(BASED ON 12/20/14 DATA)

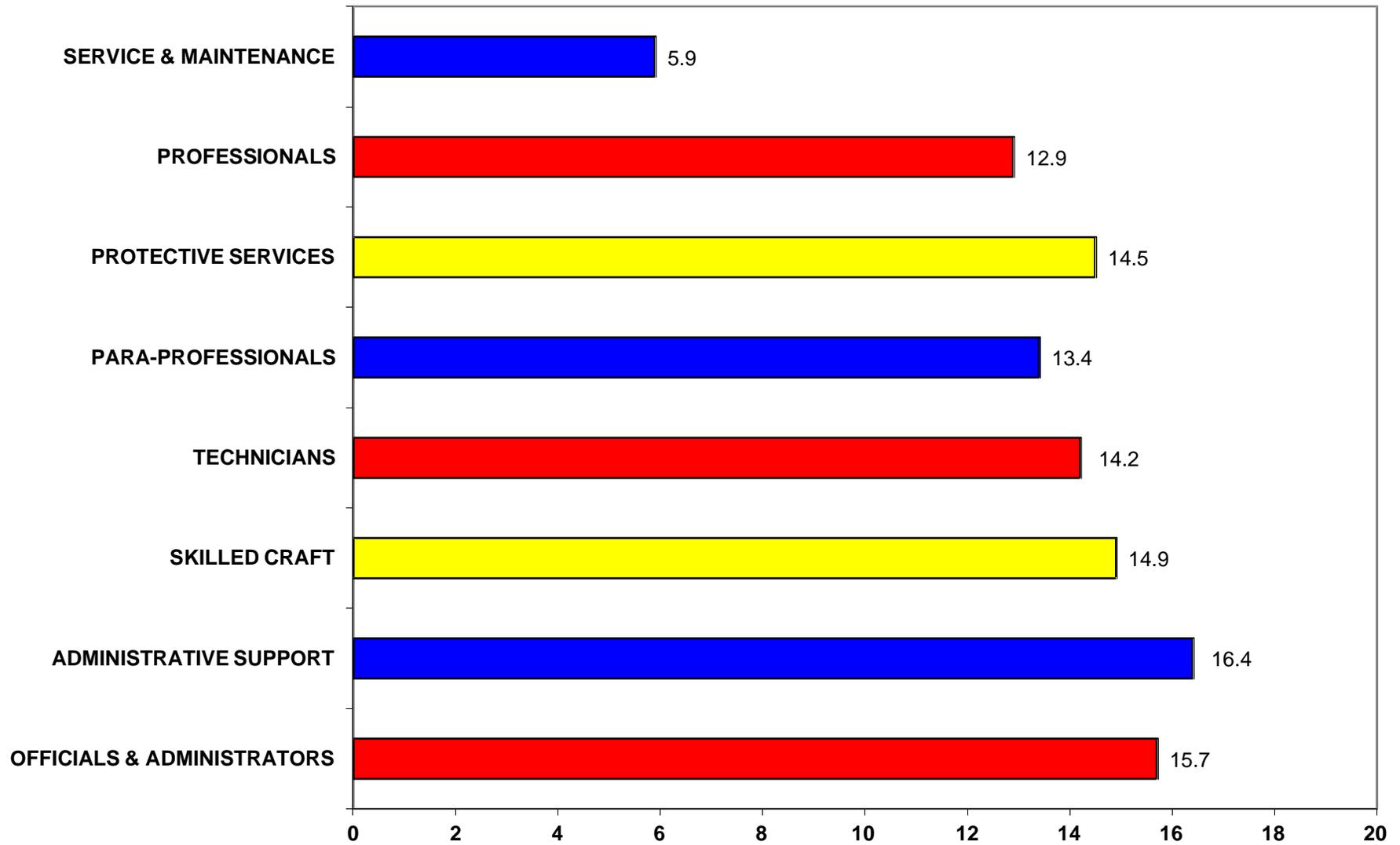


*Commissioners included

2014 WSSC EMPLOYEE LENGTH OF SERVICE IN YEARS
(BASED ON 12/20/14 DATA)

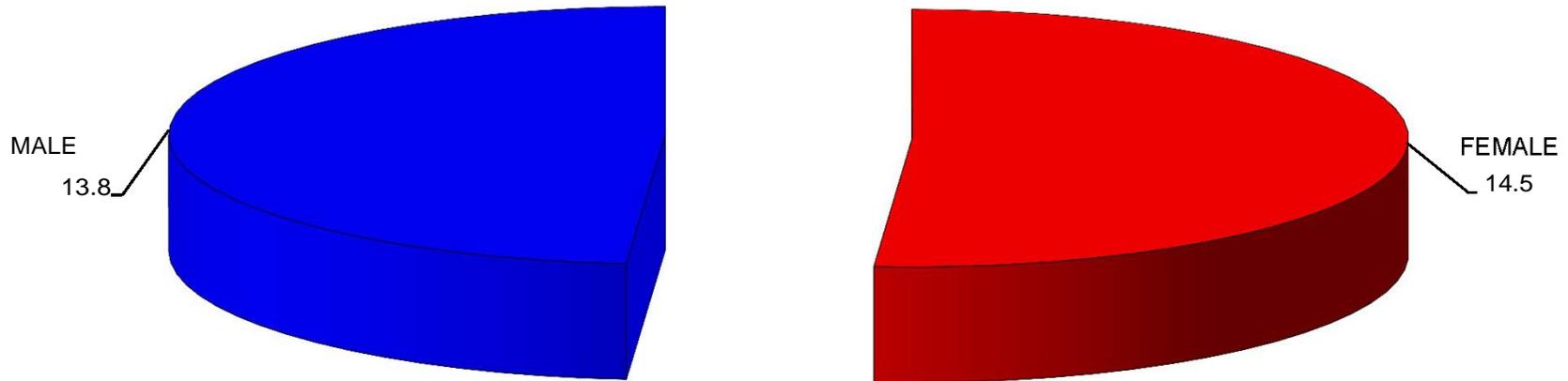


2014 WSSC AVERAGE YEARS OF SERVICE BY JOB CATEGORY
(BASED ON 12/20/14 DATA)

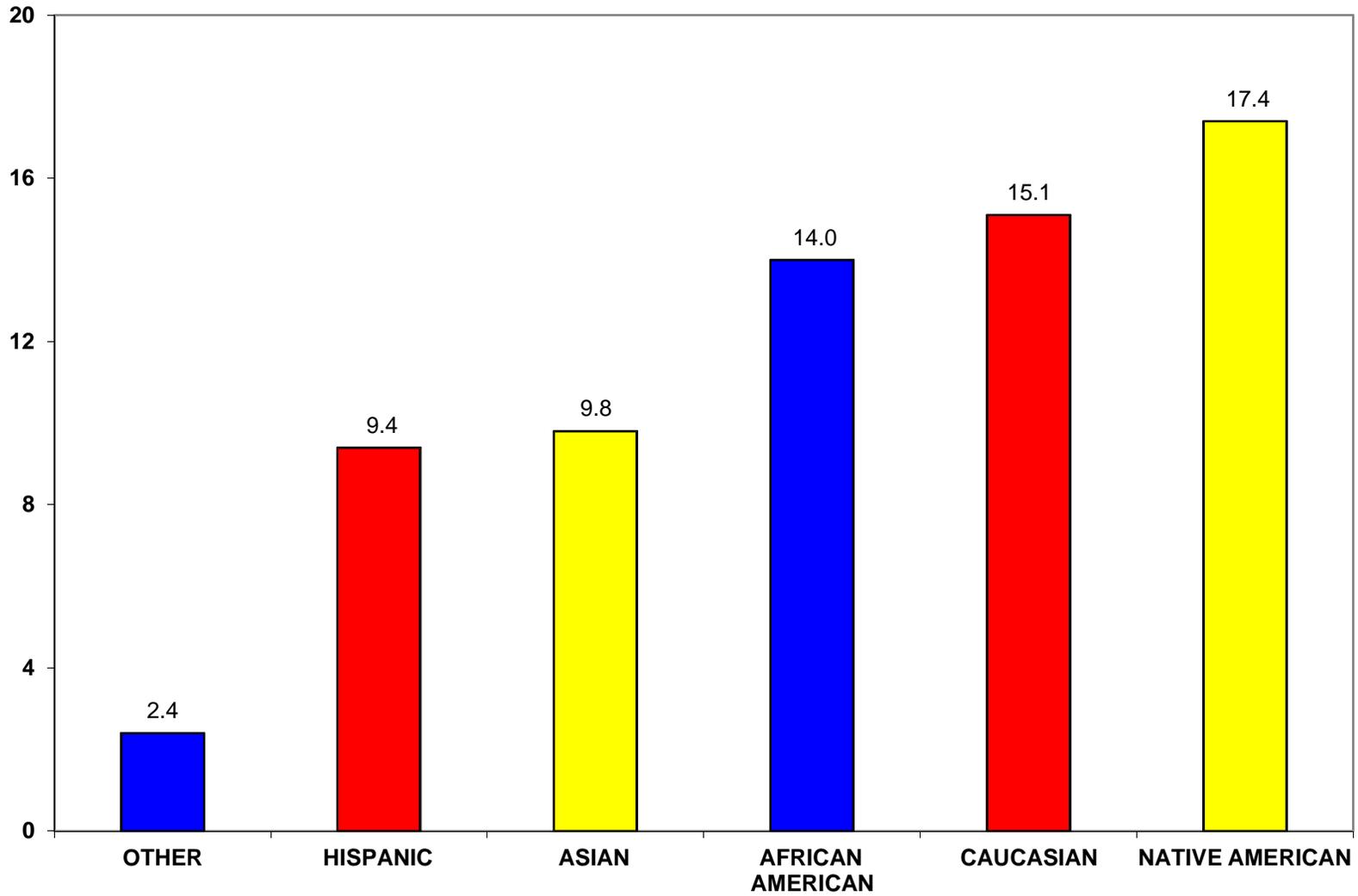


Years of Service

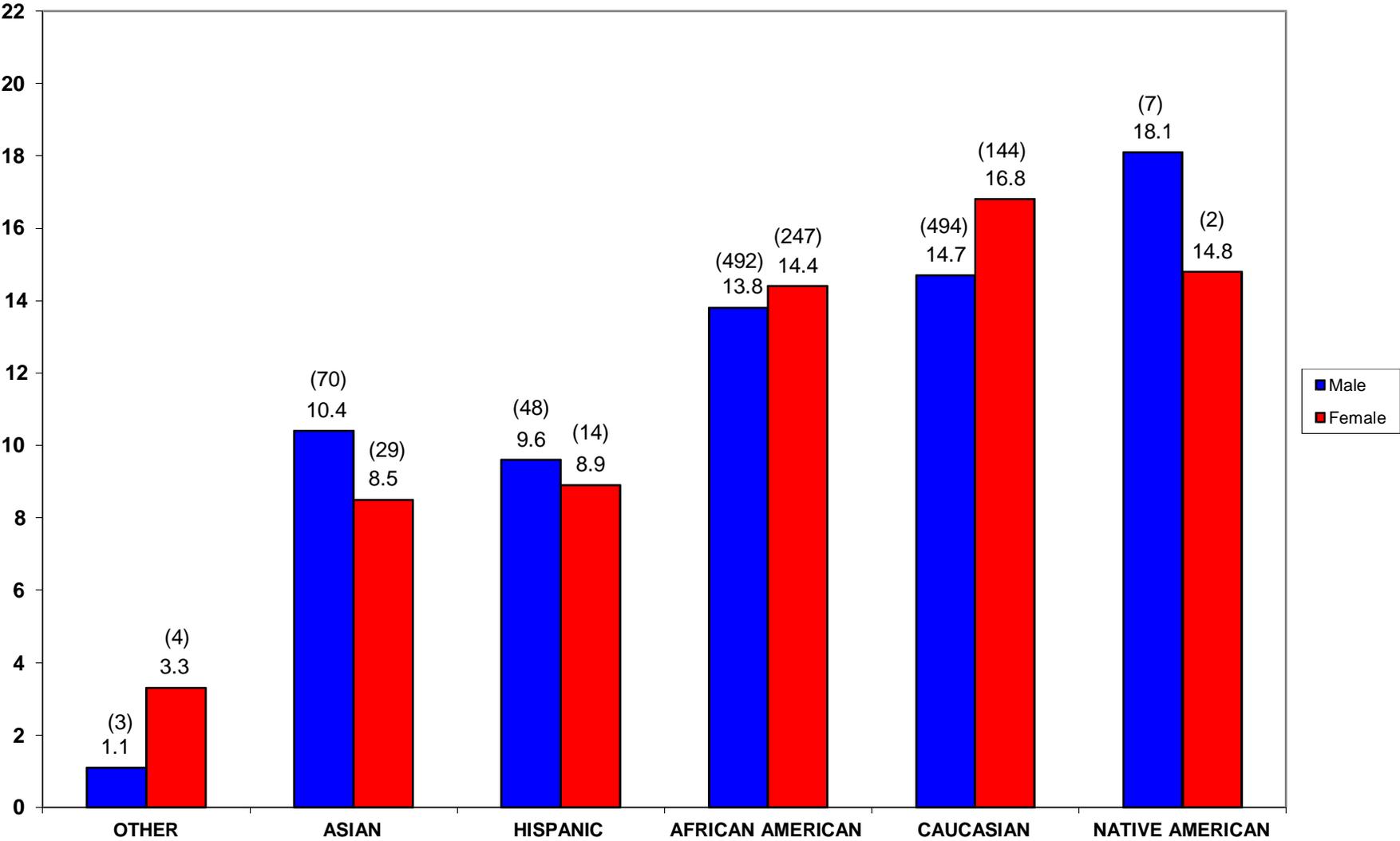
2014 WSSC AVERAGE YEARS OF SERVICE BY GENDER
(BASED ON 12/20/14 DATA)



2014 WSSC AVERAGE YEARS OF SERVICE BY ETHNICITY
(BASED ON 12/20/14 DATA)

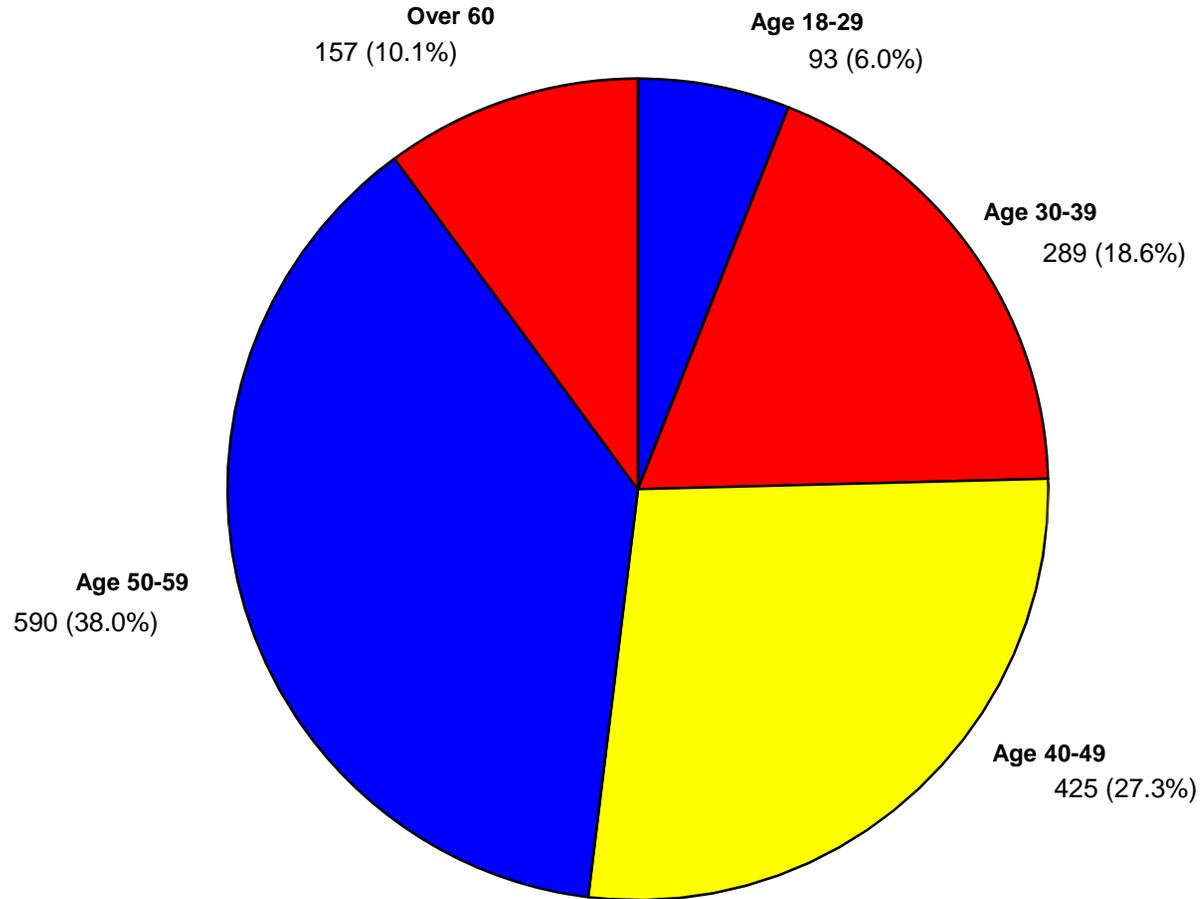


**2014 WSSC EMPLOYEE AVERAGE YEARS OF SERVICE BY GENDER AND ETHNICITY
(BASED ON 12/20/14 DATA)**



() = Employee Count

2014 WSSC EMPLOYEES BY AGE GROUP
(BASED ON 12/20/14 DATA)





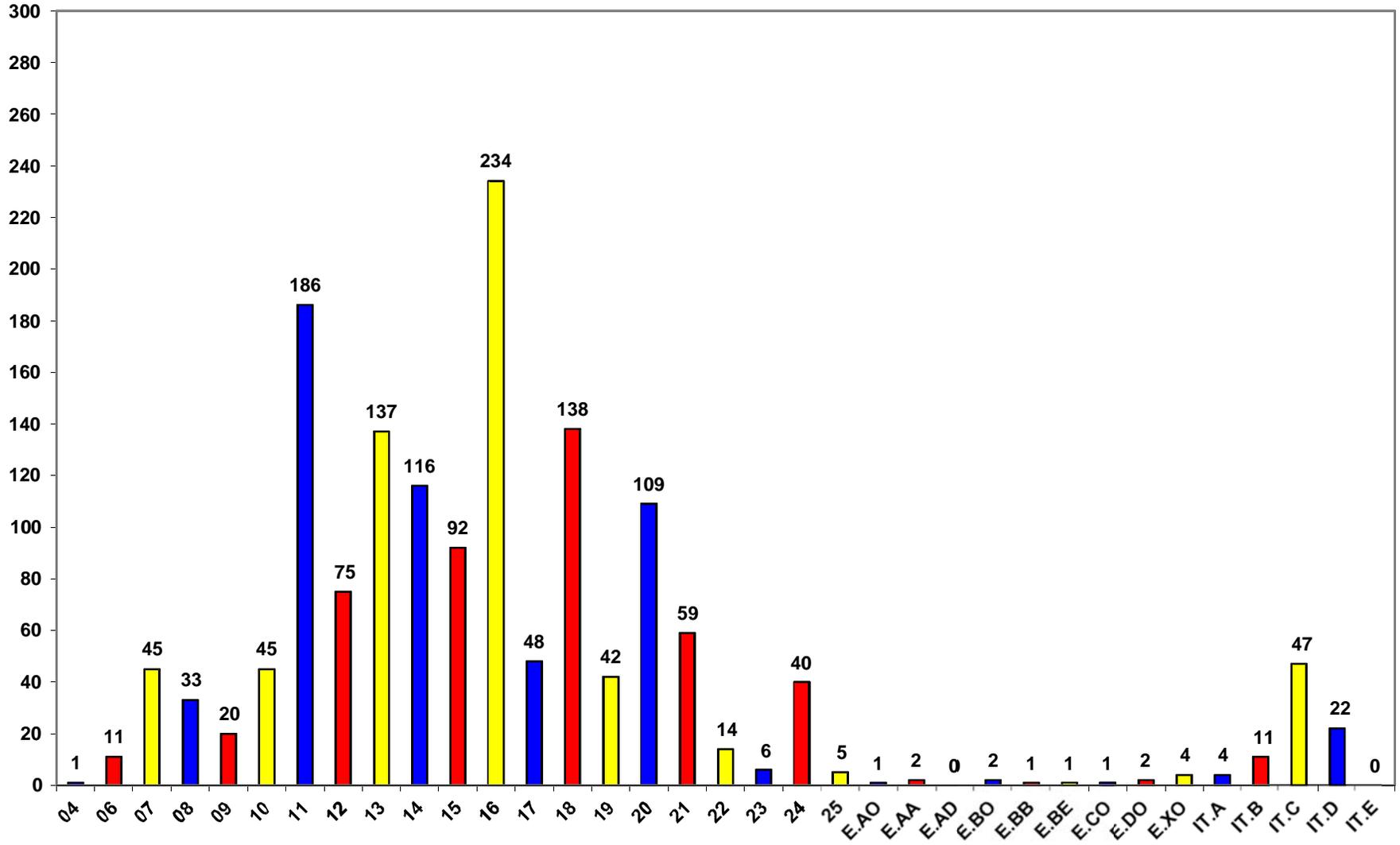
WSSC HUMAN RESOURCES MANAGEMENT REVIEW
WAGE AND SALARY STRUCTURE

2014 WSSC AVERAGE BASE SALARY BY PAY GRADE

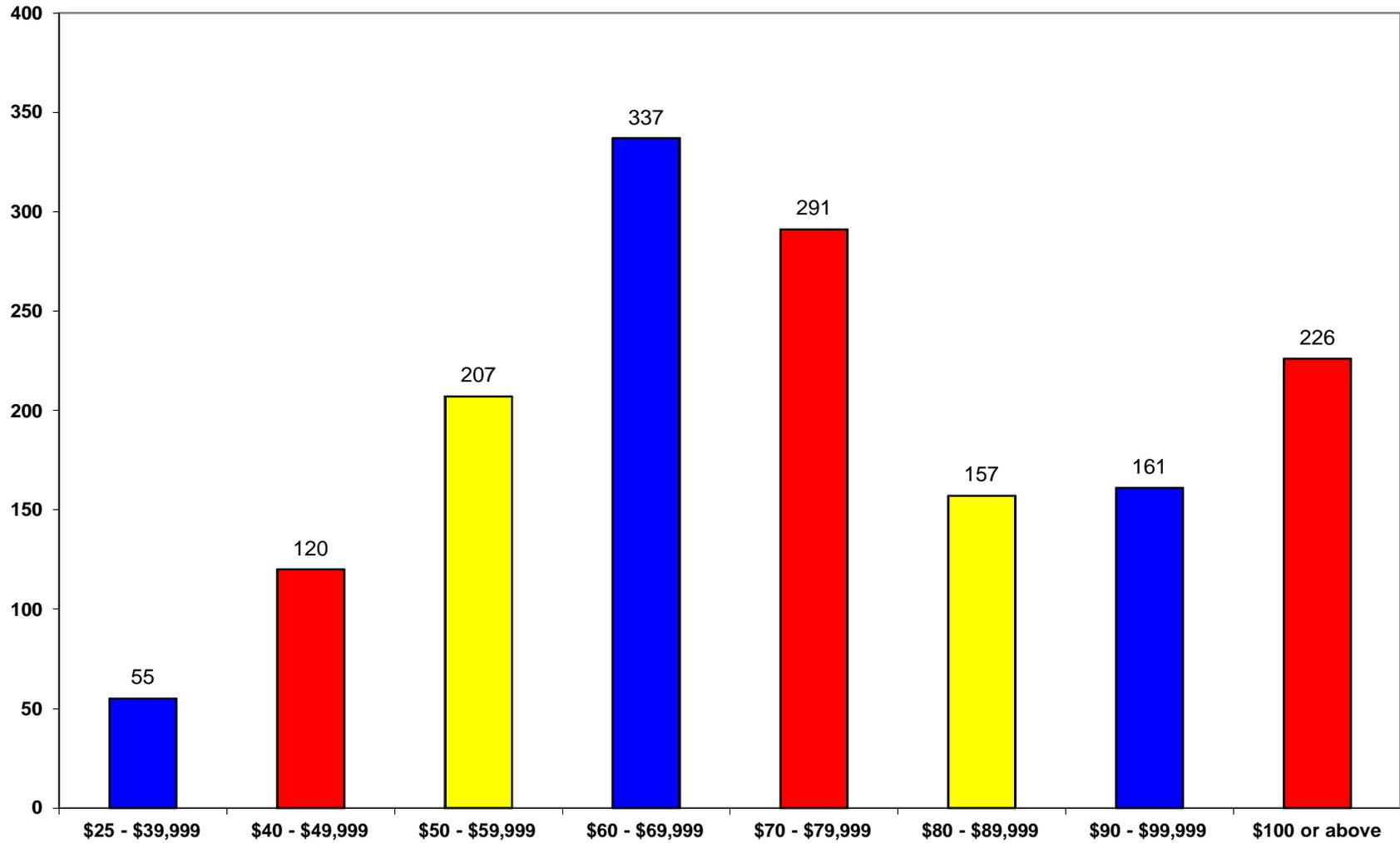
(BASED ON 12/20/14 DATA)

<u>Full Time Pay Grade</u>	<u>Average Salary</u>
04	\$ 42,290
06	\$ 42,384
07	\$ 44,234
08	\$ 40,533
09	\$ 37,123
10	\$ 53,919
11	\$ 56,030
12	\$ 60,360
13	\$ 61,076
14	\$ 67,108
15	\$ 72,141
16	\$ 73,343
17	\$ 79,183
18	\$ 85,942
19	\$ 91,513
20	\$ 97,004
21	\$ 105,049
22	\$ 115,311
23	\$ 120,119
24	\$ 131,561
25	\$ 137,509
E.AO	\$ 271,187
E.AA	\$ 187,119
E.AD	\$ --
E.BO	\$ 154,938
E.BB	\$ 180,840
E.BE	\$ 191,732
E.CO	\$ 158,651
E.DO	\$ 139,738
E.XO	\$ 150,461
IT.A	\$ 158,450
IT.B	\$ 123,848
IT.C	\$ 105,800
IT.D	\$ 76,767
IT.E	\$ --

2014 WSSC EMPLOYEE DISTRIBUTION BY GRADE
 (BASED ON 12/20/14 DATA)

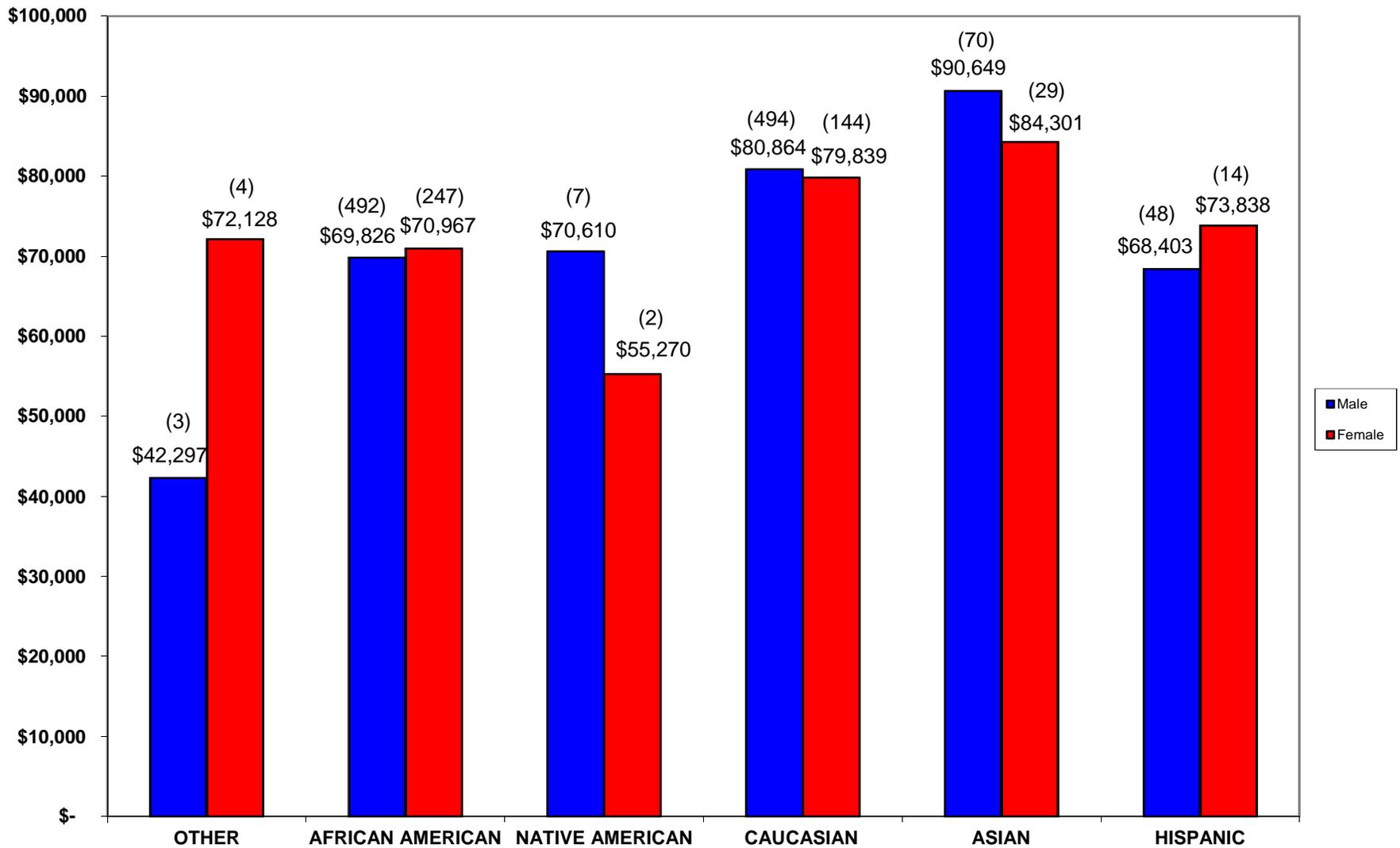


2014 WSSC EMPLOYEE DISTRIBUTION BY BASE PAY GROUP
(BASED ON 12/20/14 DATA)



Base Salary Range (in thousands)

2014 WSSC AVERAGE BASE PAY BY GENDER AND ETHNICITY
 (BASED ON 12/20/14 DATA)



() = Employee Count



WSSC HUMAN RESOURCES MANAGEMENT REVIEW

EMPLOYEE BENEFITS

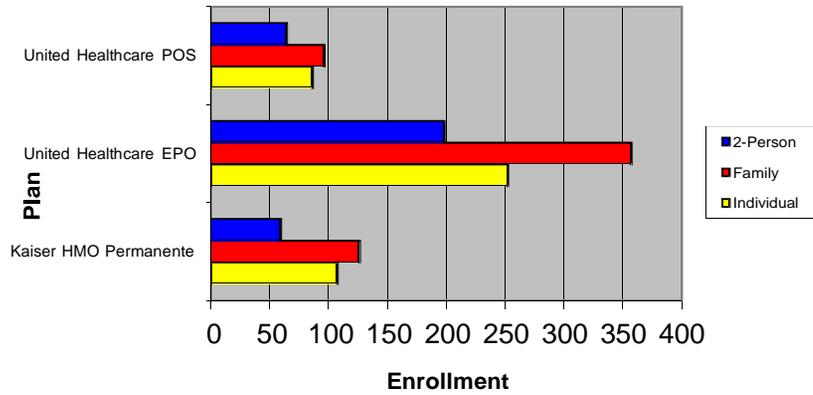
2014 WSSC Health Plan Enrollment- Employees

	Coverage Level				Total	Percent
	Individual	Family	2-Person	COBRA		
Kaiser HMO Permanente	107	126	59	-	292	22%
United Healthcare EPO	252	357	198	-	807	60%
United Healthcare POS	86	96	64	-	246	18%
TOTAL	445	579	321	-	1,345	100%

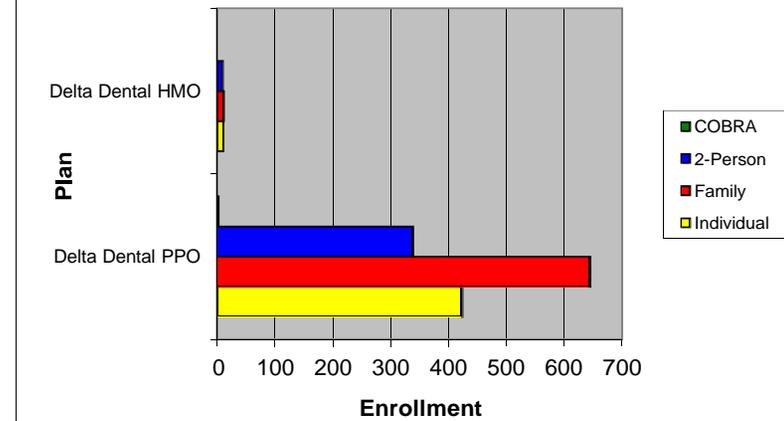
2014 WSSC Dental Plan Enrollment- Employees

	Individual	Family	2-Person	COBRA	Total	Percent
Delta Dental PPO	423	644	338	2	1,407	98%
Delta Dental HMO	10	11	9	-	30	2%
TOTAL	433	655	347	2	1,437	100%

2014 Health Plan Enrollment- Employees



2014 Dental Enrollment- Employees

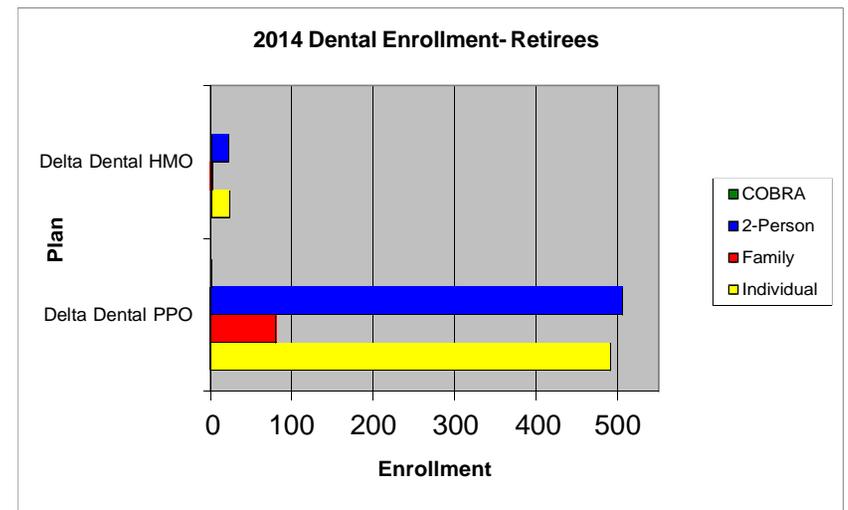
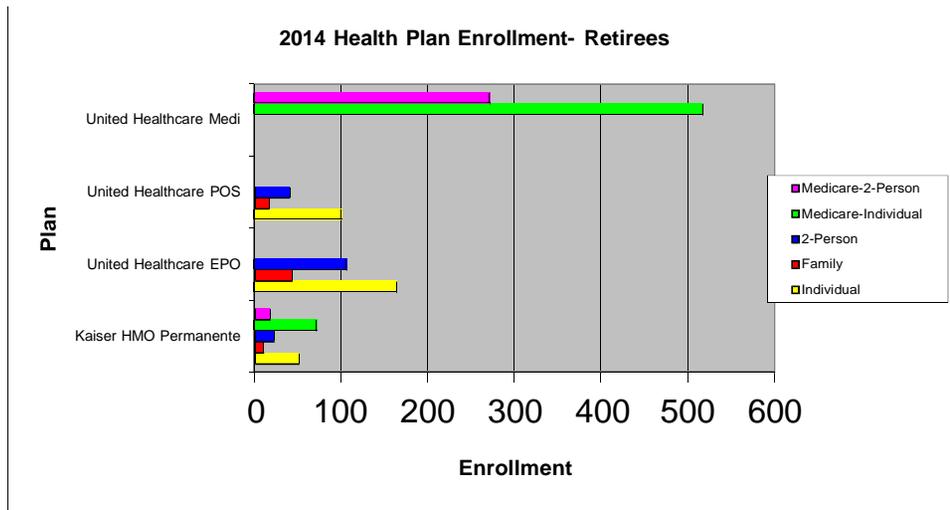


2014 WSSC Health Plan Enrollment- Retirees

	Coverage Level			Medicare-		COBRA	Total	Percent
	Individual	Family	2-Person	Individual	2-Person			
Kaiser HMO Permanente	52	11	23	72	18	-	176	12%
United Healthcare EPO	165	44	107	-	-	-	316	22%
United Healthcare POS	101	17	41	-	-	-	159	11%
United Healthcare Medi	-	-	-	518	272	-	790	55%
TOTAL	318	72	171	590	290	-	1,441	100%

2014 WSSC Dental Plan Enrollment- Retirees

	Individual	Family	2-Person	COBRA	Total	Percent
Delta Dental PPO	491	81	506	2	1,080	96%
Delta Dental HMO	24	3	23	-	50	4%
TOTAL	515	84	529	2	1,130	100%

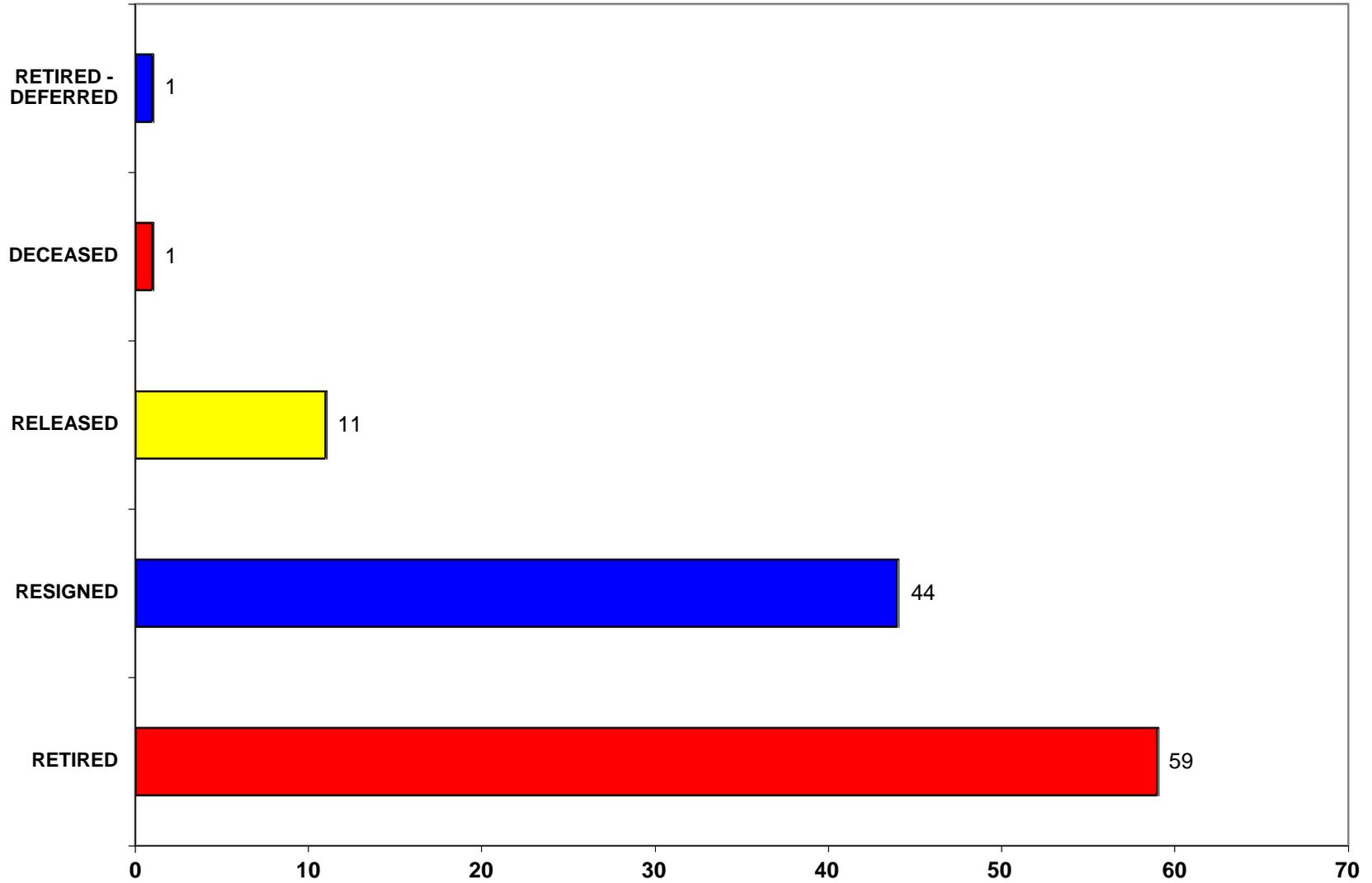




WSSC HUMAN RESOURCES MANAGEMENT REVIEW

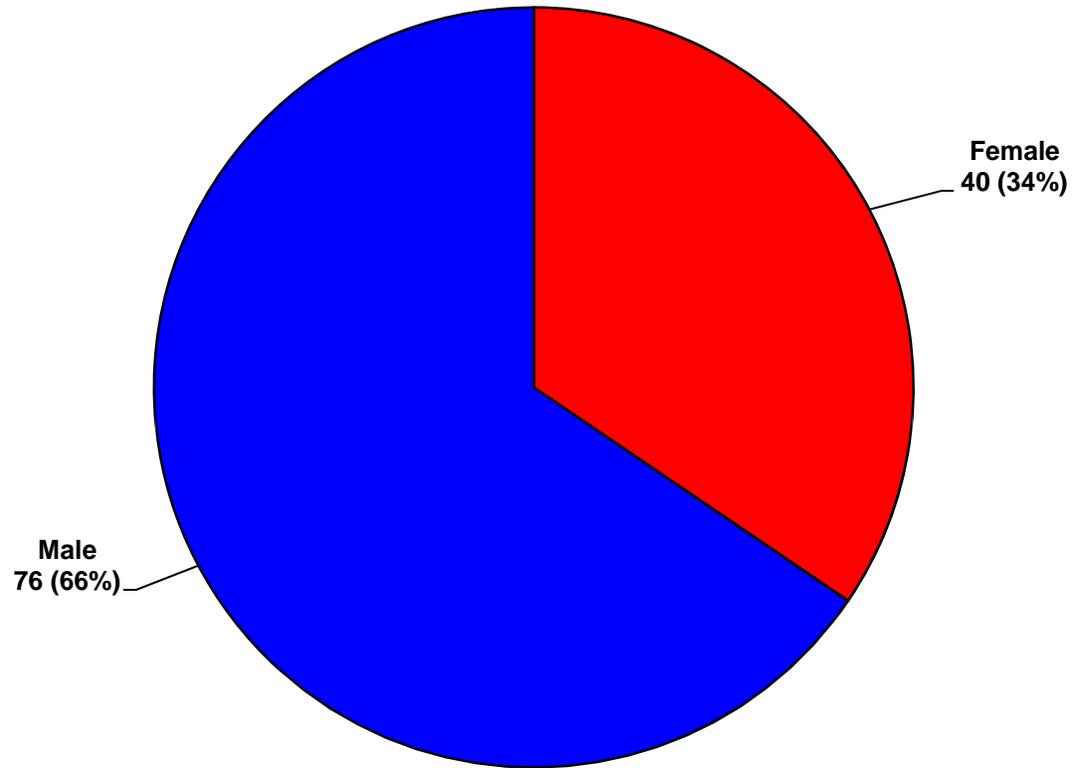
TURNOVER

2014 WSSC TURNOVER BY REASON
(As of 12/31/14)



Total Employees Terminating Employment in 2014: 116

2014 WSSC TURNOVER BY GENDER
(As of 12/31/14)



2014 WSSC TURNOVER BY ETHNICITY
(As of 12/31/14)

