



**WASHINGTON SUBURBAN SANITARY COMMISSION**

**HUMAN RESOURCES MANAGEMENT REVIEW**

**FOR THE**

**2016 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

2016

### SELECTED HIGHLIGHTS

#### **Workforce Profile:**

This workforce profile reflects the Commission's organizations and workforce as it existed on December 31, 2016. At that time the total complement including Commissioners was 1,638, an increase of 41 from the calendar 2015 reporting period.

- The principal units, the Production, Utility Services and Engineering and Construction Teams account for 1,152 employees or 70% of the total workforce.
- Of the entire workforce, 72% are males and 28% are females, approximately the same as in the calendar 2015 reporting period.
- A workforce diversity analysis reveals that 47.9% are African American, 40.6% are Caucasian, 5.5% are Asian, 4.5% are Hispanic, 0.4% Native American, and 1.1% mixed race or other.
- The average length of service of WSSC employees is 13.12 years. This is approximately one and one half months less than the average length of service shown in calendar year 2015.
- The average age of WSSC employees is 47.6 years. This is the same as calendar 2015. 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 compensation plan uses a system of five grade schedules, including an executive, general, union hourly, career ladder, and IT salary schedules. The executive salary schedule has five levels from EX.1 to EX.5. Based on a Market Comparison Study that concluded in 2015, the general salary schedule now has 16 grades, from GS.01 to GS.16; the union hourly schedule has 14 grades from UH.04 to UH.18. The career ladder salary schedule has only one grade, CL.03, at this time. Each grade is associated with a minimum and maximum rate of pay.

- There are four pay bands in use with IT employees.
- The average annual base pay for this period was \$80,125. The chart on page III-1 shows the average pay for each grade. The highest number of general salaried employees are in grade GS.13; the highest number of union hourly employees are in grade UH.16.
- Employee distribution by salary group is shown on page III-3, and indicates that about 8.5% of employees are paid less than \$50,000 per year.

**Employee Benefits:**

In 2016, 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 Point-of-Service (POS) plan.

- Among the active employees who participated in the plans, 21% chose the HMO-model plan, 62% chose the EPO plan, and 17% selected the POS plan. With respect to retirees, 8% chose to participate in the POS plan, 12% enrolled in the HMO, 24% in the EPO, and 56% in a Medicare Supplemental plan. See charts on pages IV and IV-2 for details.

**Turnover:**

- For calendar year 2016, the overall turnover rate was 7.0%. 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 2016:

- Continuation of contract administration & conducted negotiations with union during 3-year collective bargaining agreement. Negotiations were for July 1, 2017 collective bargaining agreement;
- Continuation of new Human Resource policy creation and update of existing policies;
- Updating and improvements to the Learning Management System (LMS) for use by all employees and increase of Leadership Development U program – supporting knowledge development, capture and retention with goal of supporting world class organizational performance;
- Enhancement of our applicant tracking system and recruitment processes to further decrease position 'time to fill';
- Implementation of PMP+, enhancements and improvements to our performance management system for FY17 and FY18;
- Integration of MyLife Wellbeing services, including Life Coaching, web portal and an onsite Advocate to support the continued development and enhancement of our employee focused well-being program;
- Implementation of Oracle Advanced Benefits (OAB) – a web-based self-service benefits application that define and manage benefits programs in support of WSSC's missions and objectives;
- A joint Health Insurance Bid with Montgomery County Agencies which led to significant savings;
- Launch of a new Mentoring program to support organizational succession planning; and
- An increase in the quantity of job site safety inspections performed.

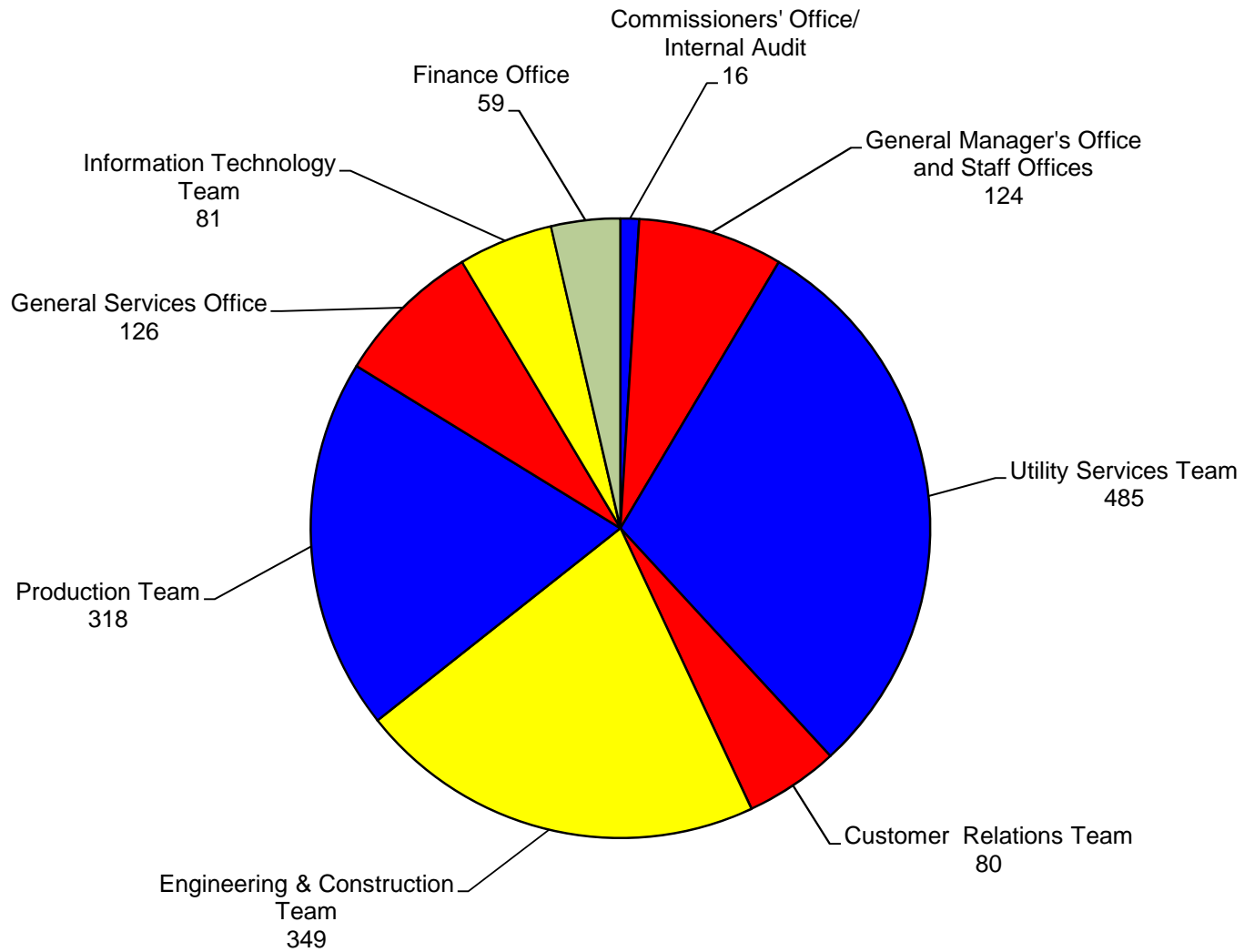
Note: Data presented is based on the WSSC Active Employee Profile as of December 31, 2016.



**WSSC HUMAN RESOURCES MANAGEMENT REVIEW**

**WORKFORCE PROFILE**

**2016 WSSC EMPLOYEES BY MAJOR UNITS\***  
**(BASED ON 12/31/16 DATA)**



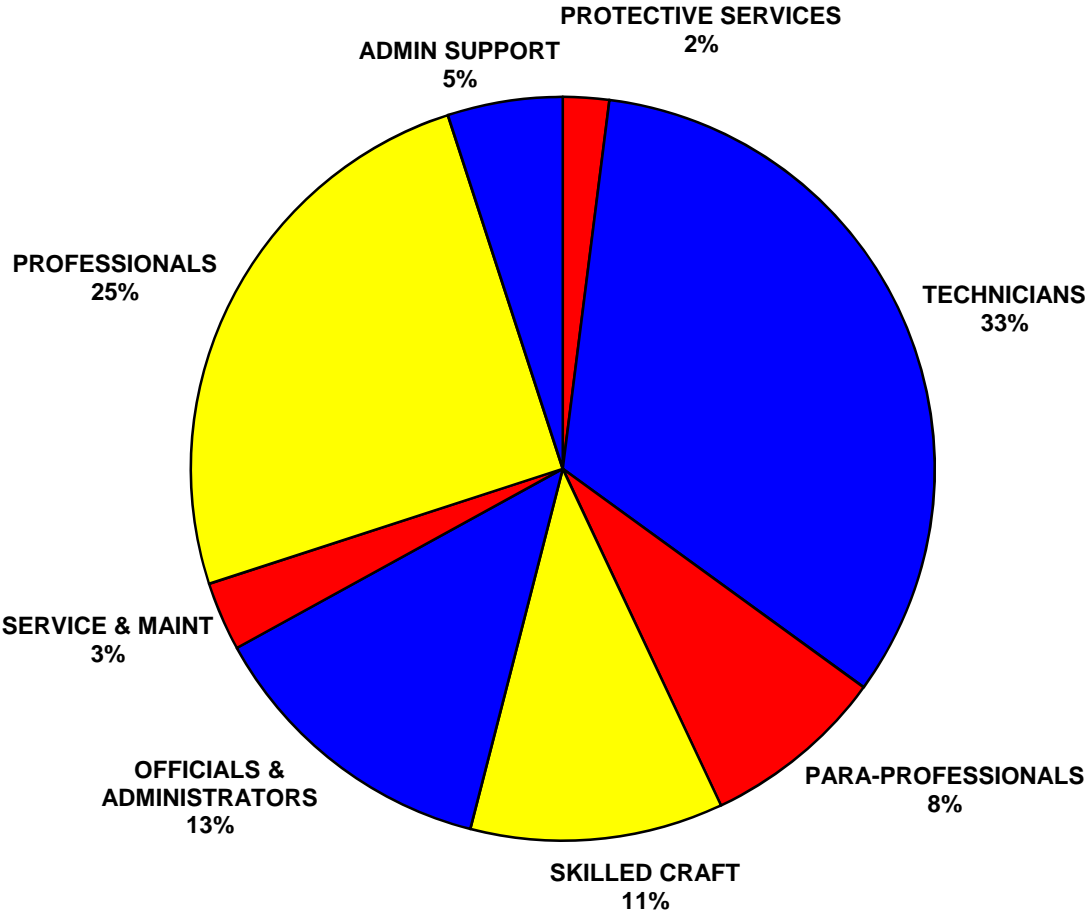
\*Commissioners included

## **2016 WSSC JOB CATEGORIES**

<b><u>CATEGORY</u></b>	<b><u>INCLUDES</u></b>
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

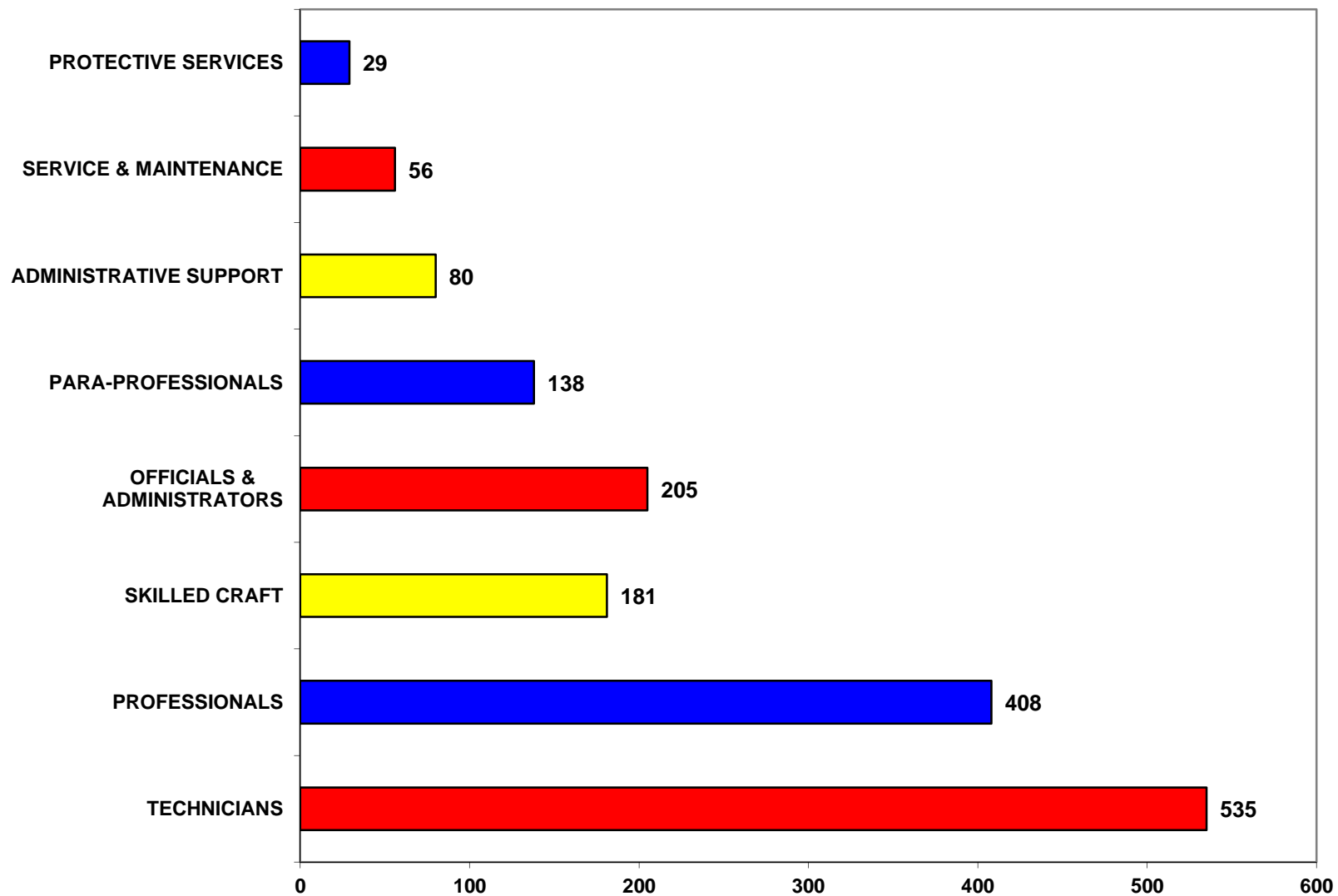


**2016 MAKE-UP OF WSSC WORKFORCE\***  
**(BASED ON 12/31/16 DATA)**

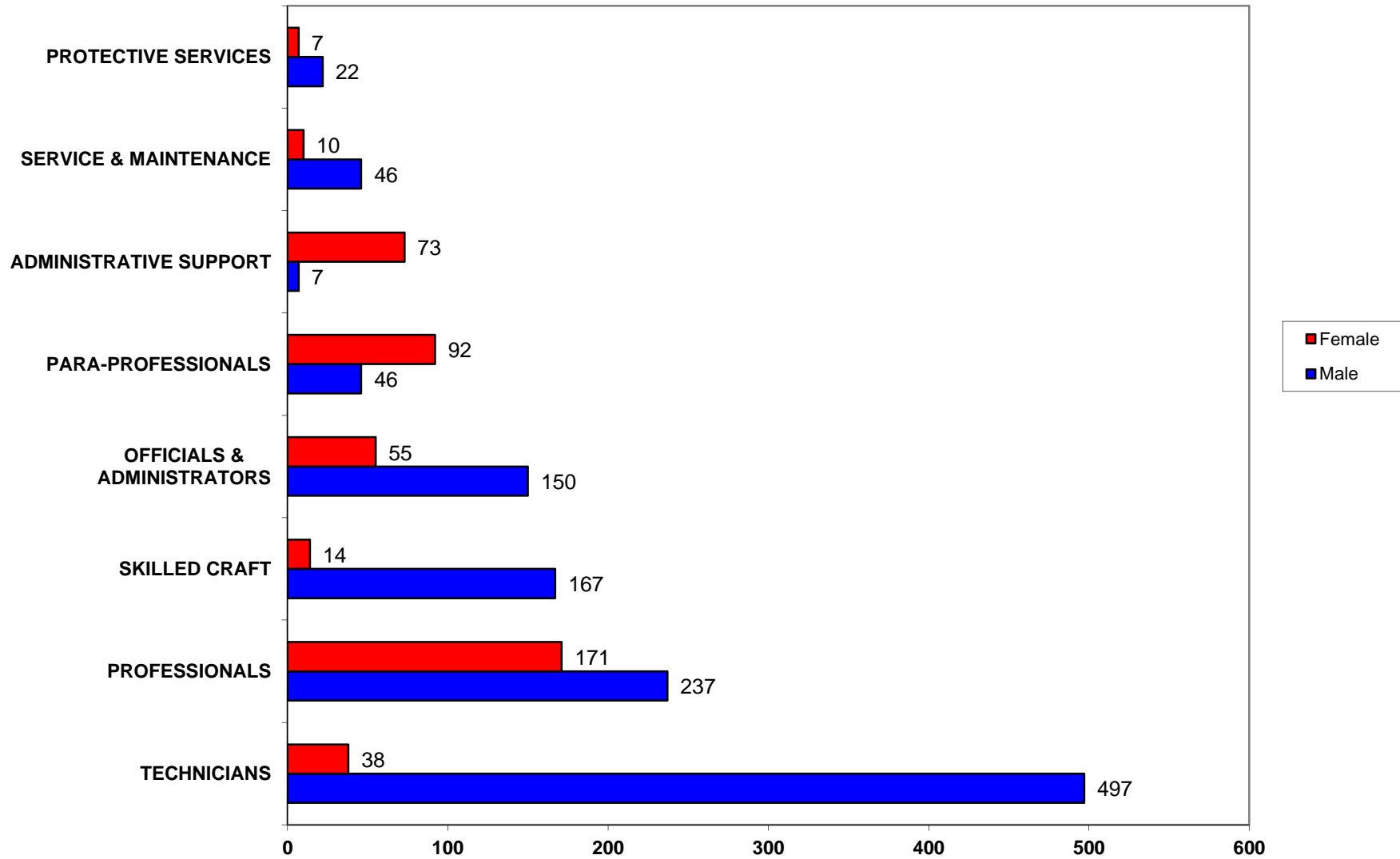


\*Commissoners included

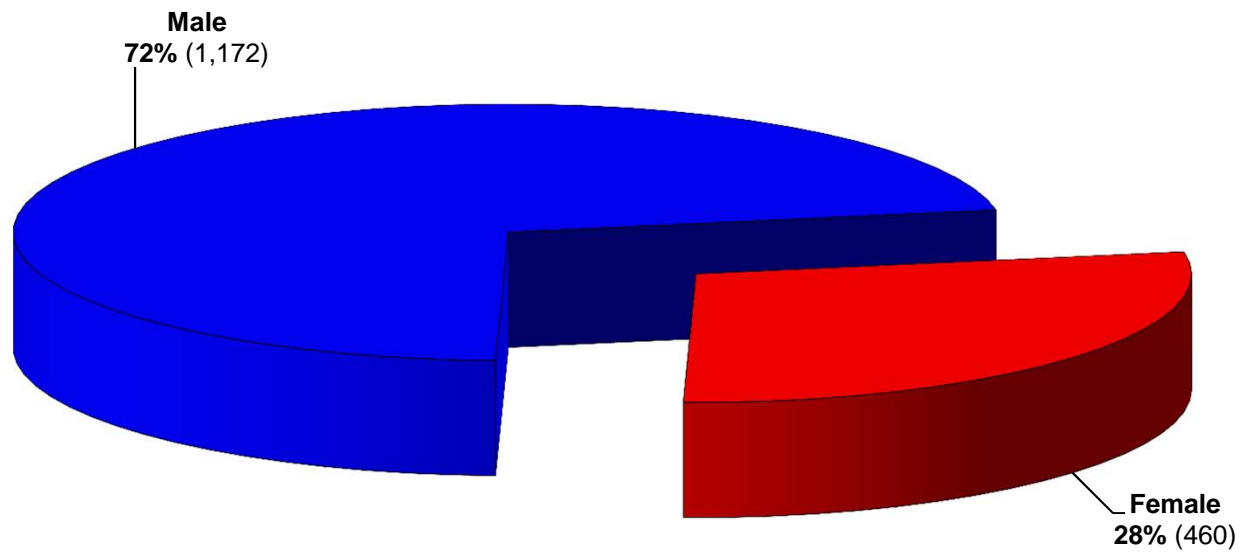
**2016 WSSC EMPLOYEES BY JOB CATEGORY  
(BASED ON 12/31/16 DATA)**



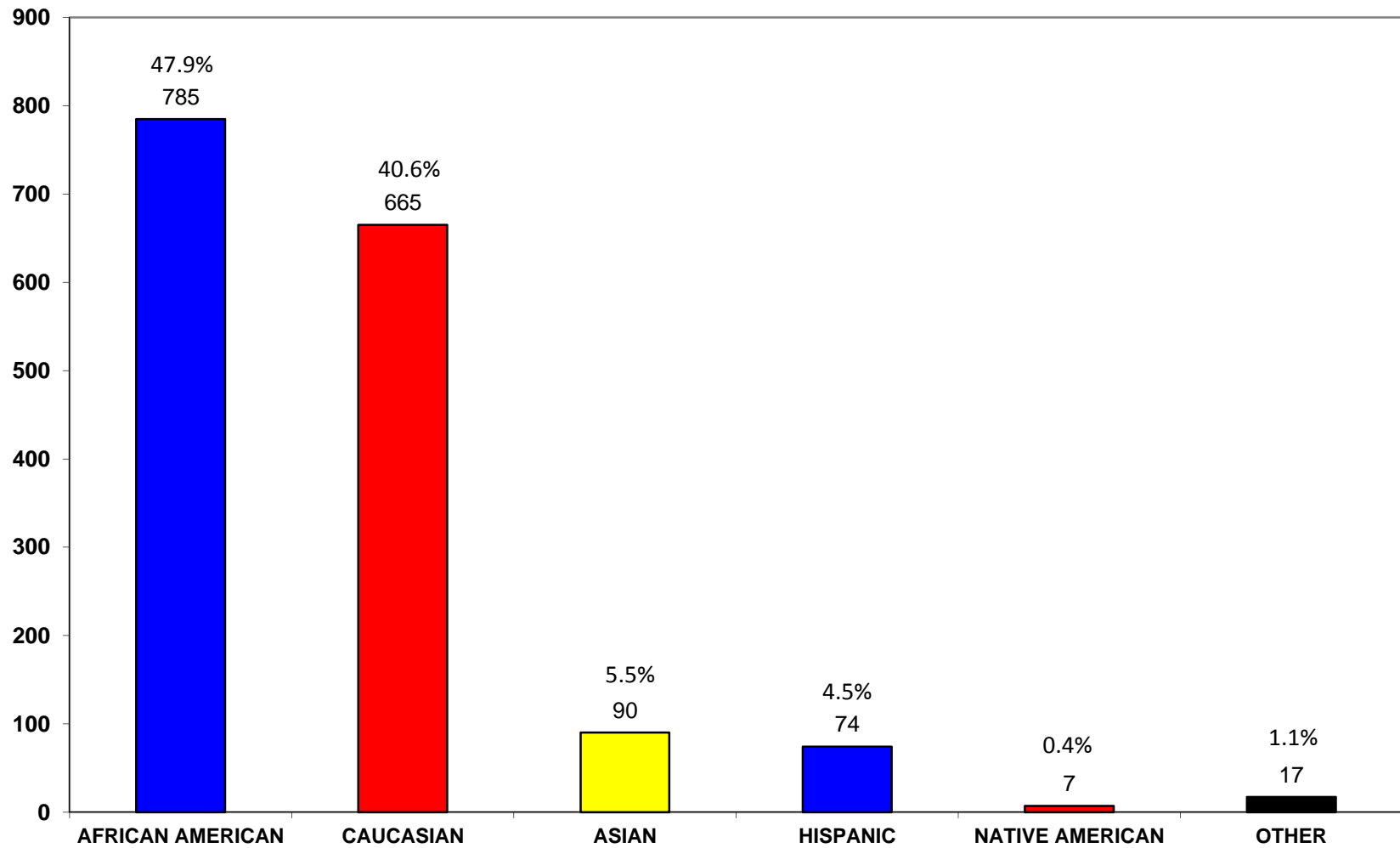
**2016 WSSC EMPLOYEES BY JOB CATEGORY AND GENDER**  
**(BASED ON 12/31/16 DATA)**



**2016 WSSC EMPLOYEES BY GENDER  
(BASED ON 12/31/16 DATA)**

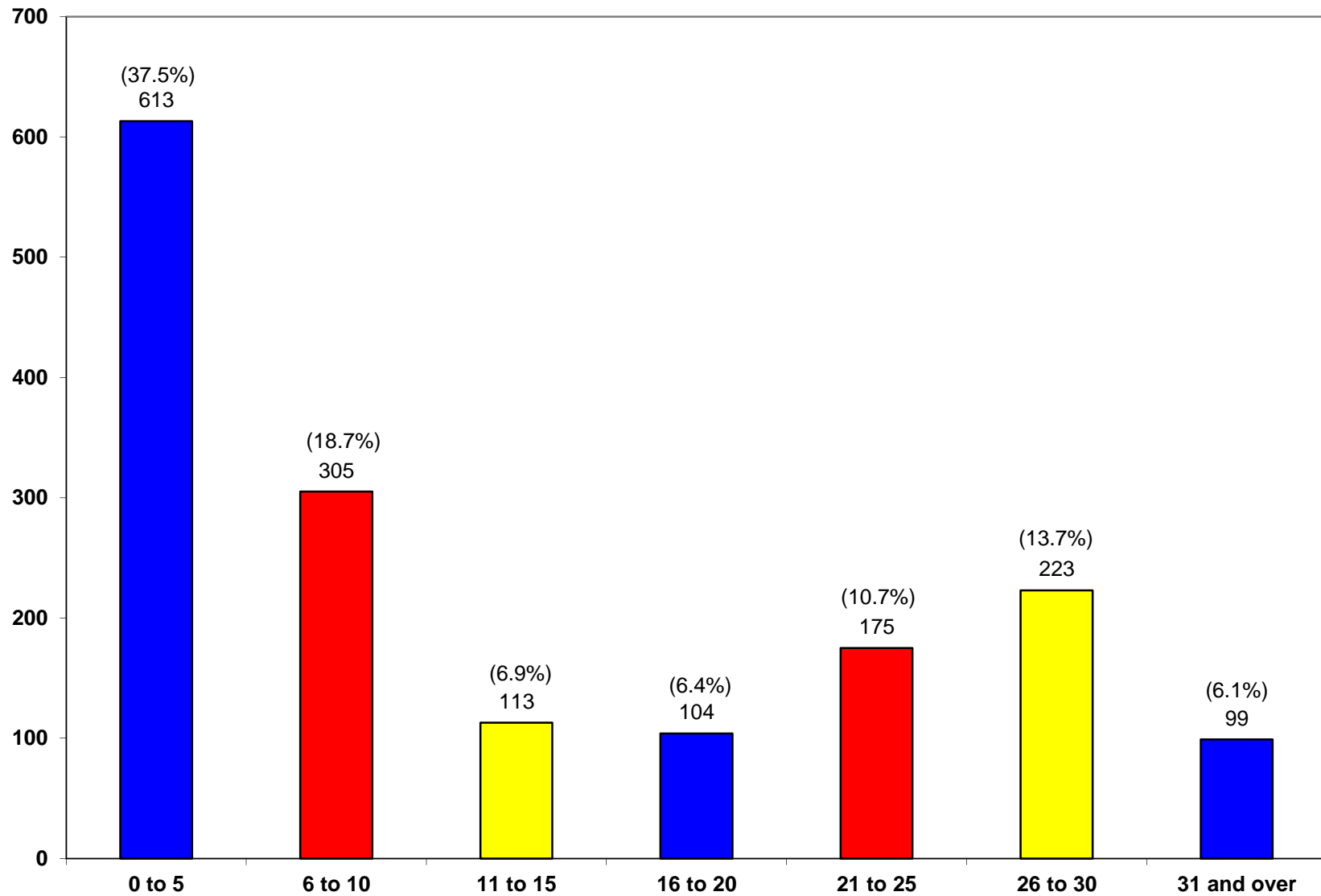


**2016 WSSC EMPLOYEES BY ETHNICITY\***  
**(BASED ON 12/31/16 DATA)**

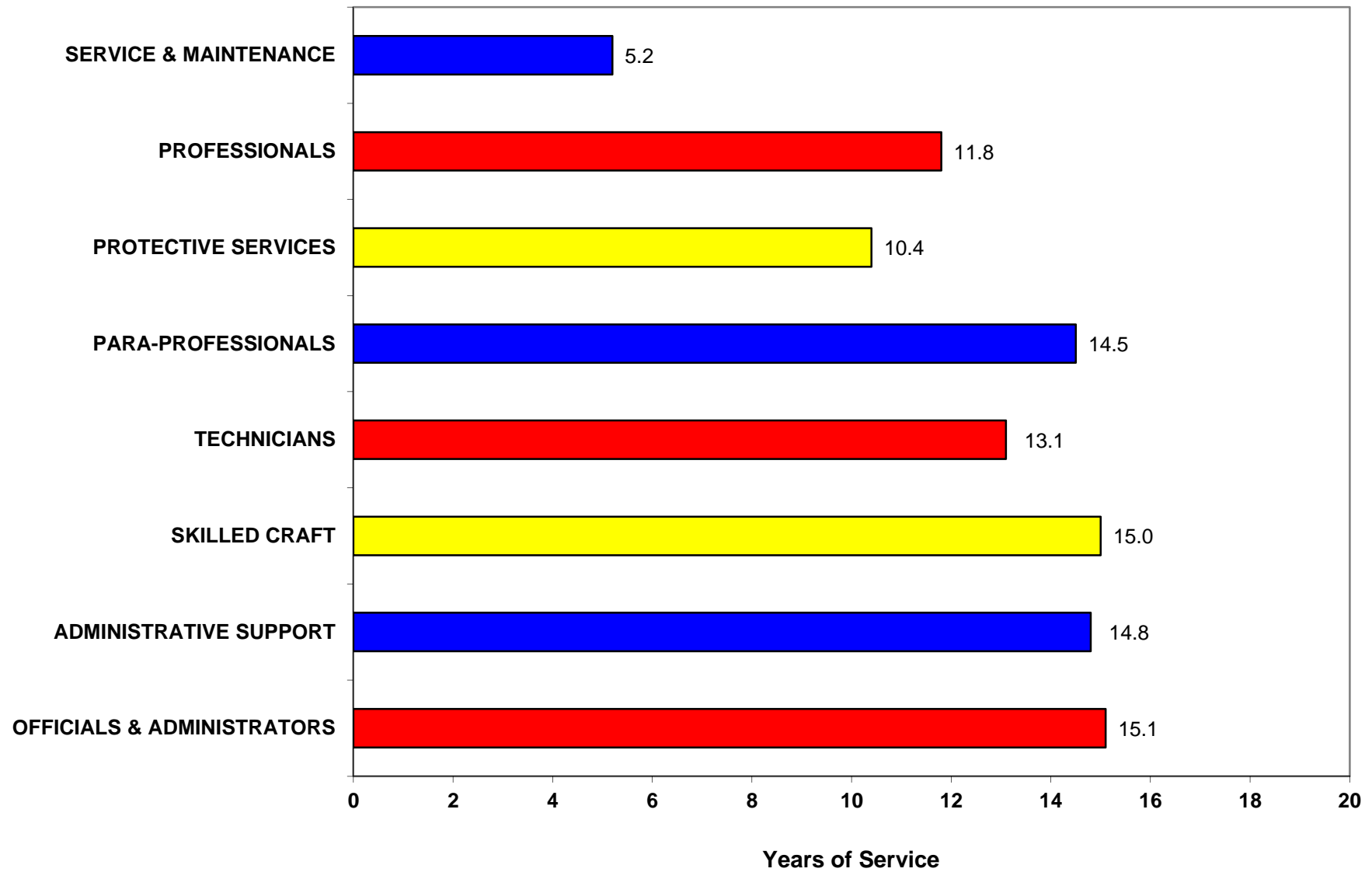


\*Commissioners included

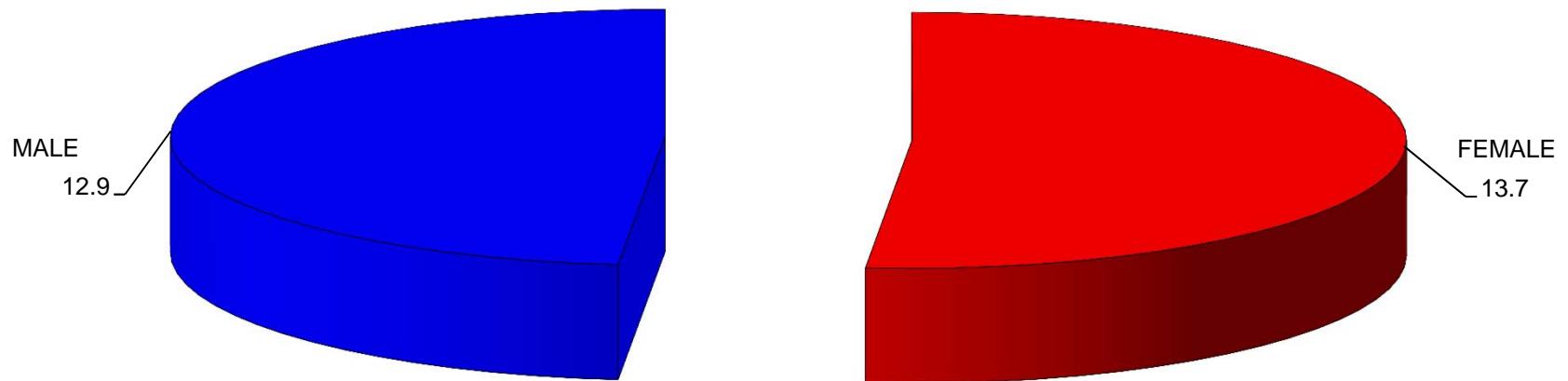
**2016 WSSC EMPLOYEE LENGTH OF SERVICE IN YEARS  
(BASED ON 12/31/16 DATA)**



**2016 WSSC AVERAGE YEARS OF SERVICE BY JOB CATEGORY**  
**(BASED ON 12/31/16 DATA)**

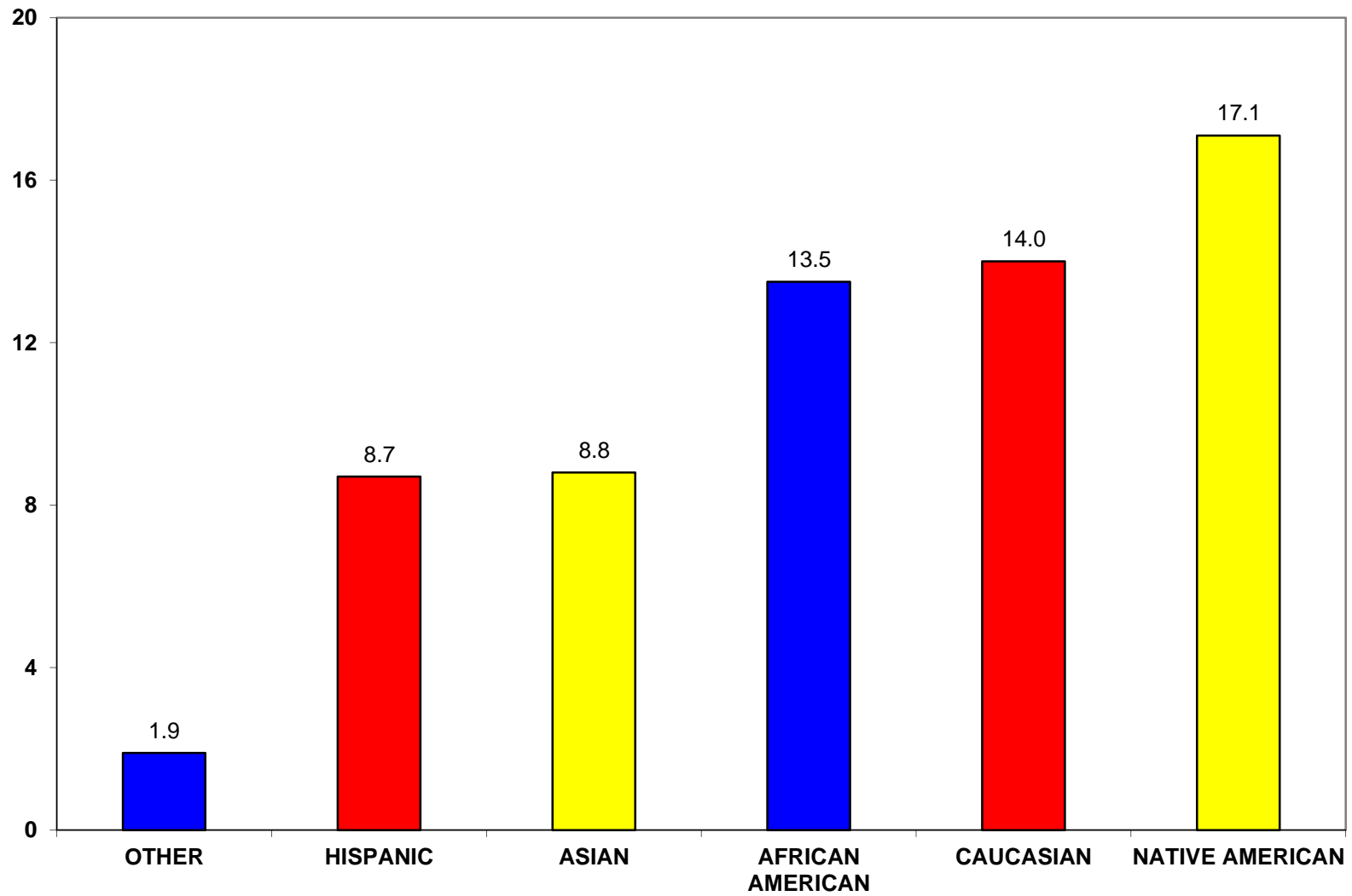


**2016 WSSC AVERAGE YEARS OF SERVICE BY GENDER  
(BASED ON 12/31/16 DATA)**

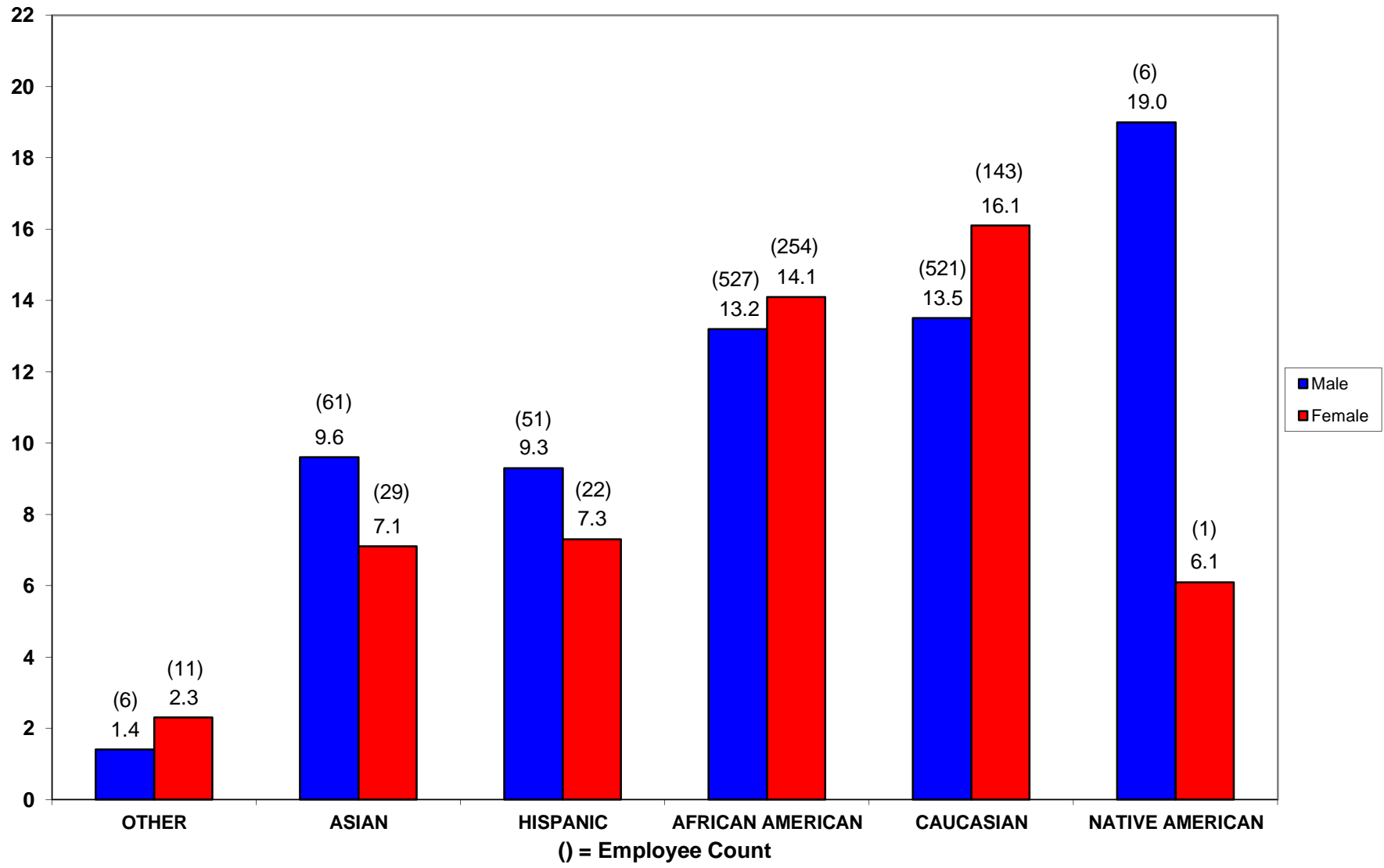




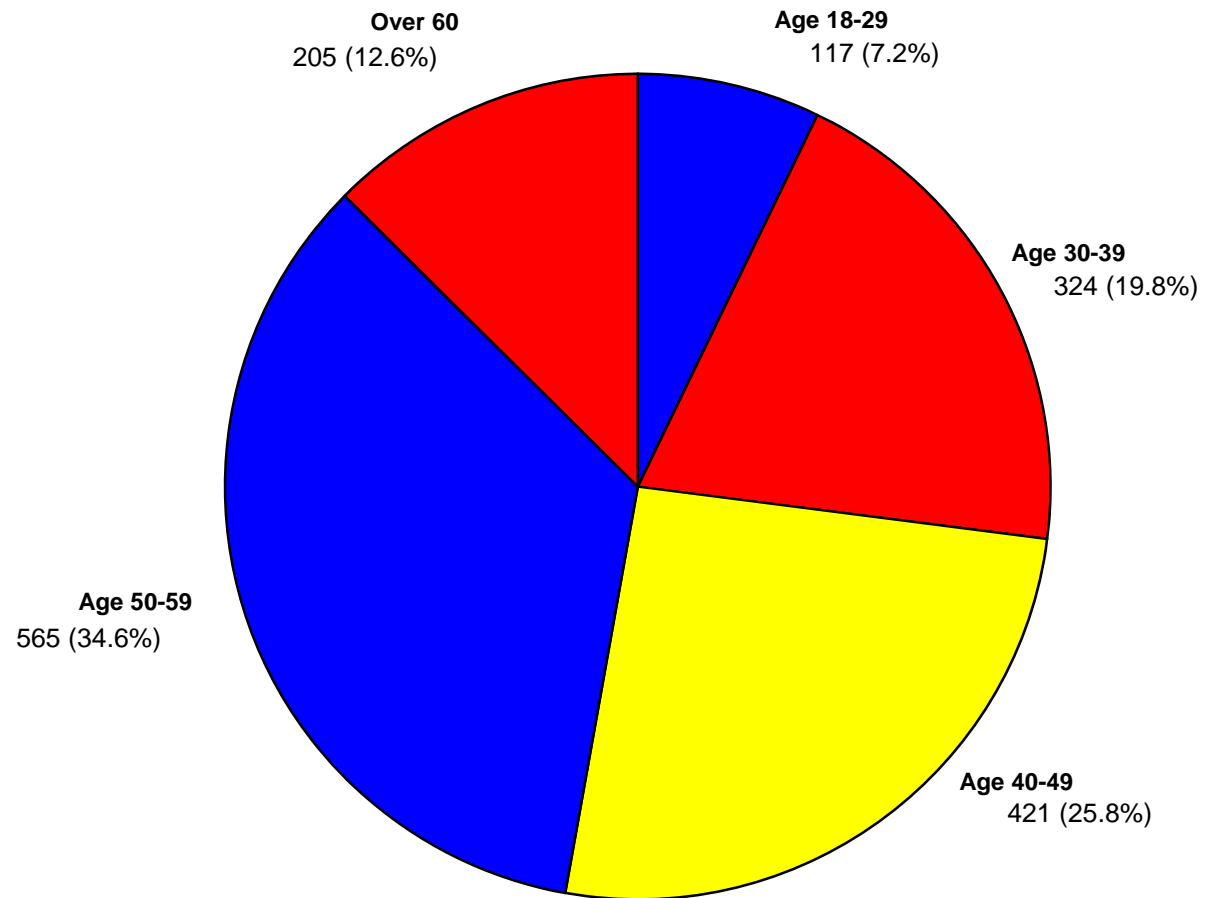
**2016 WSSC AVERAGE YEARS OF SERVICE BY ETHNICITY  
(BASED ON 12/31/16 DATA)**



**2016 WSSC EMPLOYEE AVERAGE YEARS OF SERVICE BY GENDER AND ETHNICITY  
(BASED ON 12/31/16 DATA)**



**2016 WSSC EMPLOYEES BY AGE GROUP  
(BASED ON 12/31/16 DATA)**





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

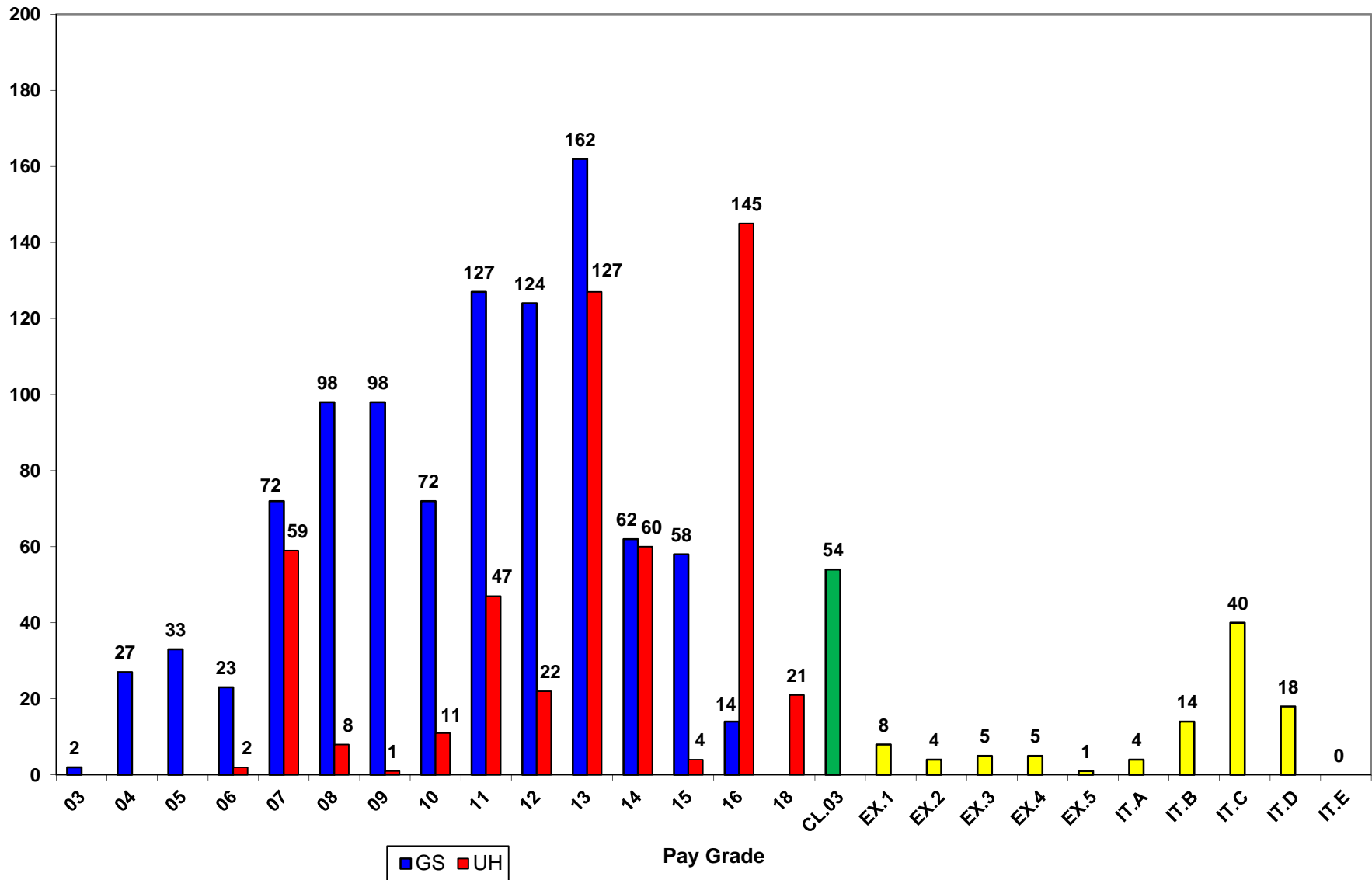
**2016 WSSC AVERAGE BASE SALARY BY PAY GRADE**  
**(BASED ON 12/31/16 DATA)**

<u>Full Time Pay Grade</u>	<u>Average Salary GS</u>	<u>Average Salary UH</u>
01	\$ ----	
02	\$ ----	
03	\$ 42,893	
04	\$ 37,321	\$ ----
05	\$ 42,038	\$ ----
06	\$ 52,894	\$ 48,755
07	\$ 59,576	\$ 46,690
08	\$ 64,532	\$ 49,761
09	\$ 69,389	\$ 50,419
10	\$ 74,821	\$ 58,650
11	\$ 81,695	\$ 55,338
12	\$ 90,399	\$ 63,191
13	\$ 101,244	\$ 61,490
14	\$ 113,581	\$ 70,742
15	\$ 131,921	\$ 77,085
16	\$ 145,526	\$ 77,183
18		\$ 94,387
CL.03	\$ 67,152	
EX.1	\$ 153,233	
EX.2	\$ 187,462	
EX.3	\$ 186,395	
EX.4	\$ 211,749	
EX.5	\$ 257,550	
IT.A	\$ 154,167	
IT.B	\$ 128,679	
IT.C	\$ 110,646	
IT.D	\$ 76,738	
IT.E	\$ --	

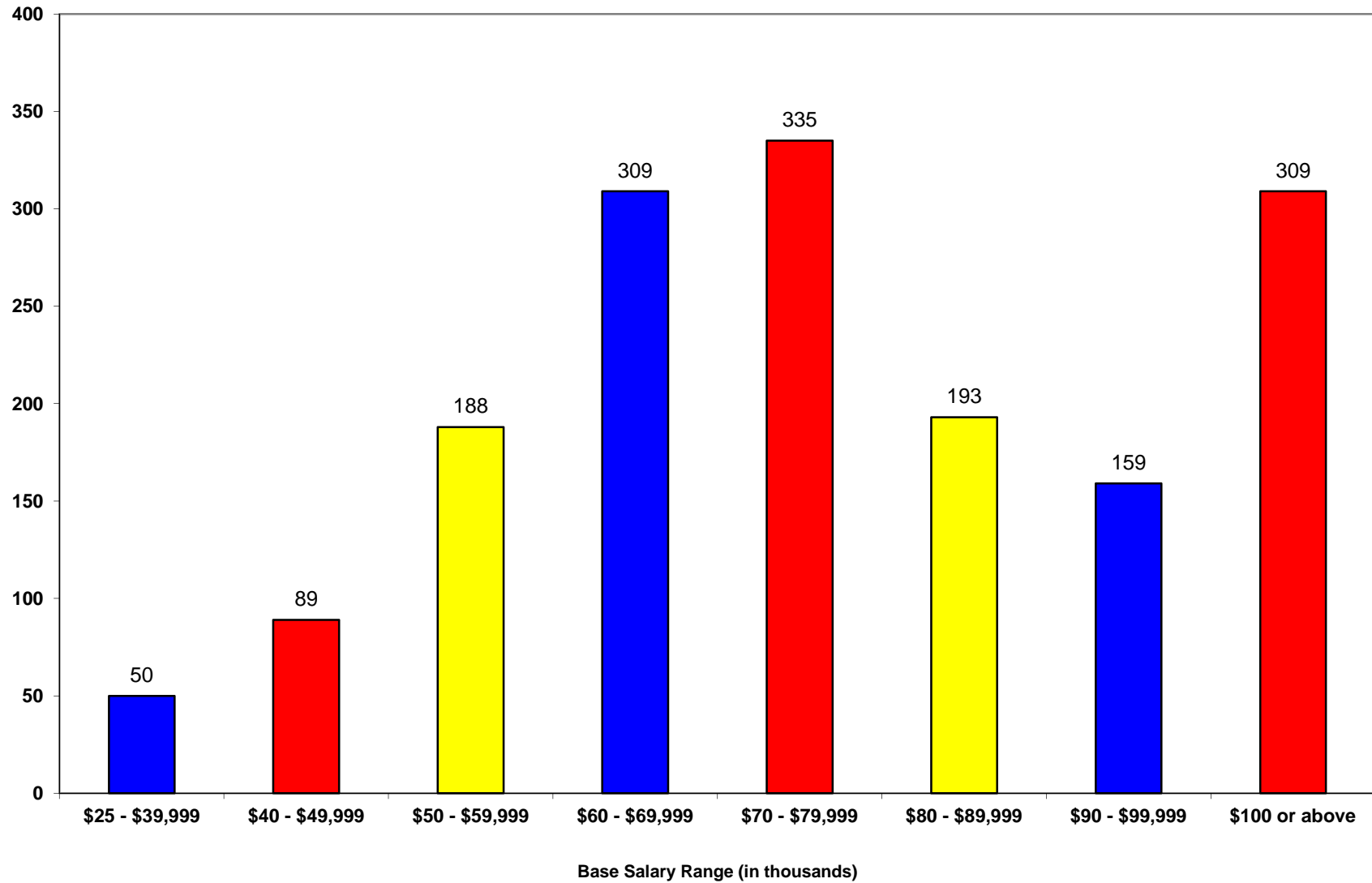
hyhhh

III-1

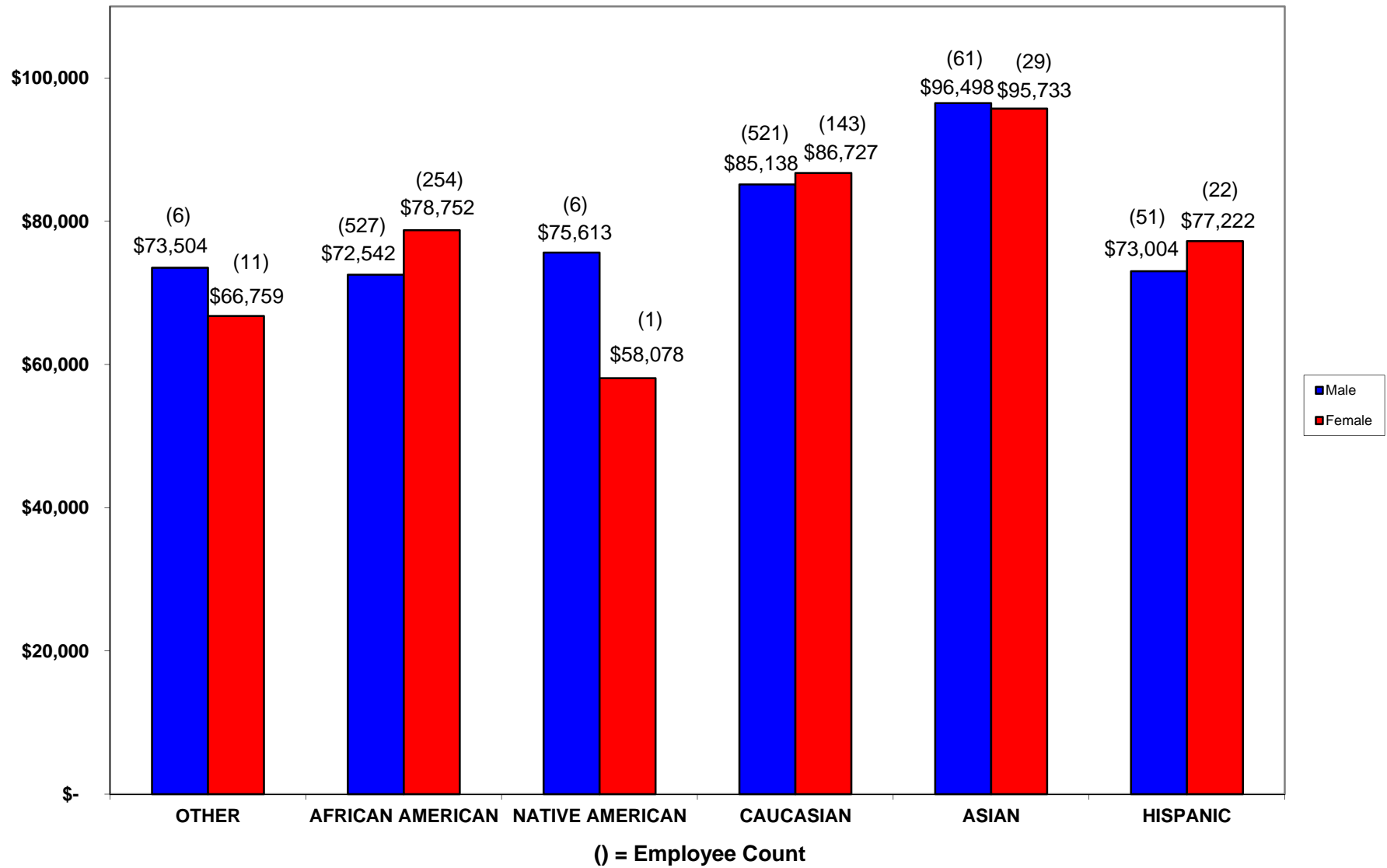
# 2016 WSSC EMPLOYEE DISTRIBUTION BY GRADE (BASED ON 12/31/16 DATA)



**2016 WSSC EMPLOYEE DISTRIBUTION BY BASE PAY GROUP  
(BASED ON 12/31/16 DATA)**



**2016 WSSC AVERAGE BASE PAY BY GENDER AND ETHNICITY  
(BASED ON 12/31/16 DATA)**







**WSSC HUMAN RESOURCES MANAGEMENT REVIEW**

**EMPLOYEE BENEFITS**

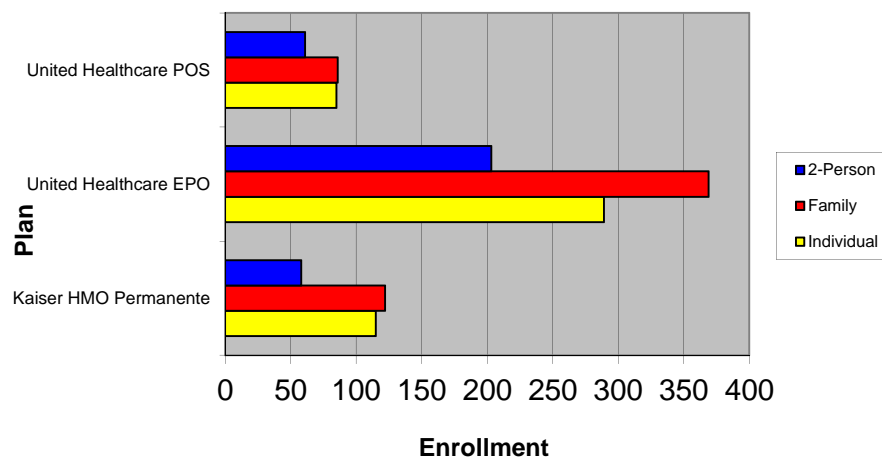
### 2016 WSSC Health Plan Enrollment- Employees

	Coverage Level				Total	Percent
	Individual	Family	2-Person	COBRA		
Kaiser HMO Permanente	115	122	58	-	295	21%
United Healthcare EPO	289	369	203	-	861	62%
United Healthcare POS	85	86	61	-	232	17%
<b>TOTAL</b>	<b>489</b>	<b>577</b>	<b>322</b>	<b>-</b>	<b>1,388</b>	<b>100%</b>

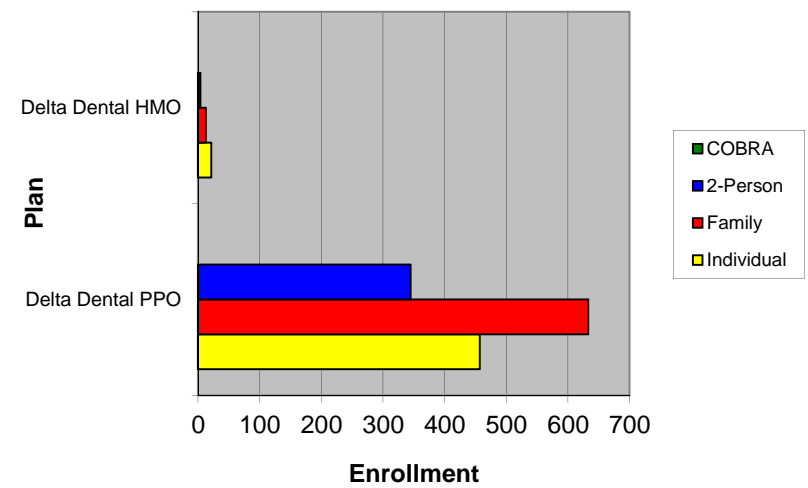
### 2016 WSSC Dental Plan Enrollment- Employees

	Individual	Family	2-Person	COBRA	Total	Percent
Delta Dental PPO	457	633	345	-	1,435	97%
Delta Dental HMO	22	13	4	-	39	3%
<b>TOTAL</b>	<b>479</b>	<b>646</b>	<b>349</b>	<b>-</b>	<b>1,474</b>	<b>100%</b>

### 2016 Health Plan Enrollment- Employees



### 2016 Dental Enrollment- Employees

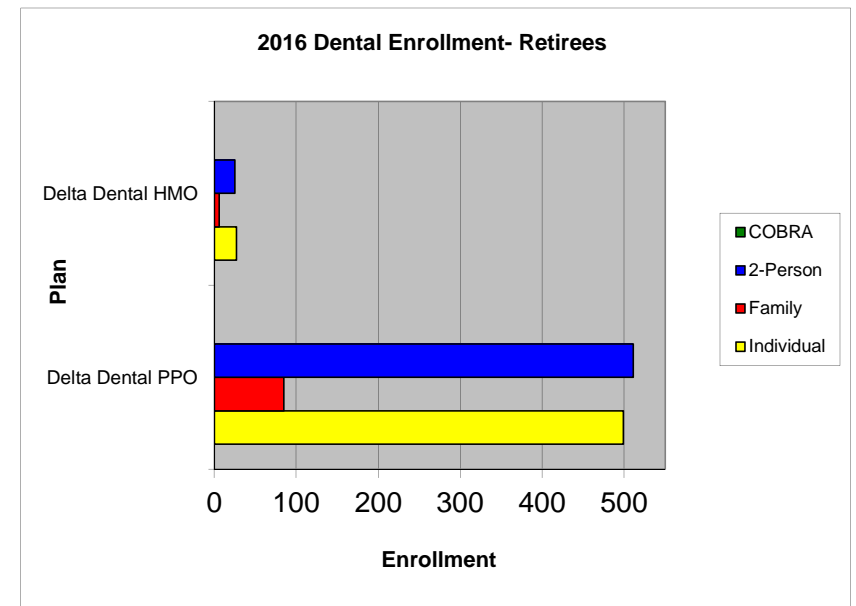
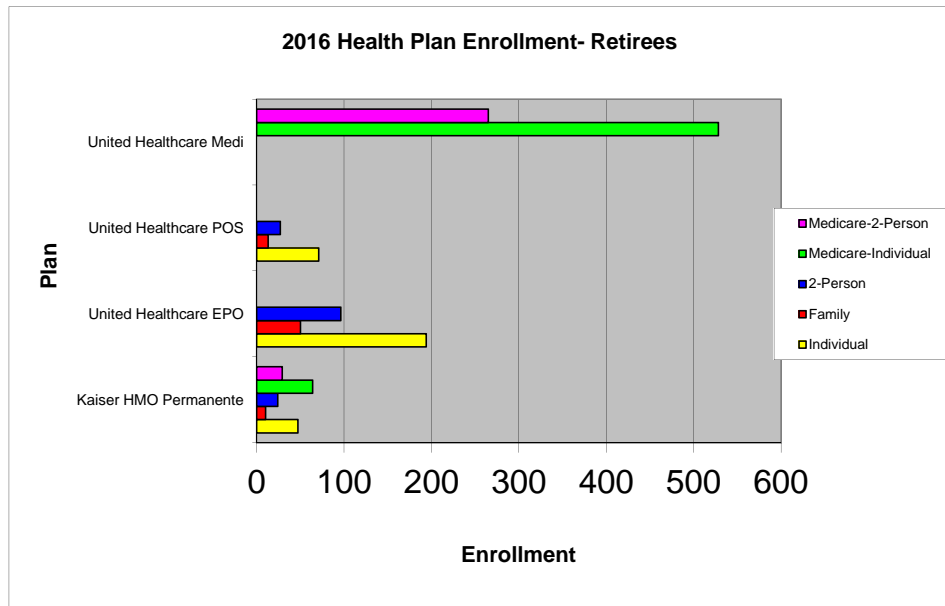


### 2016 WSSC Health Plan Enrollment- Retirees

	Coverage Level						Total	Percent
	Individual	Family	2-Person	Individual	2-Person	COBRA		
Kaiser HMO Permanente	47	10	24	64	29	-	174	12%
United Healthcare EPO	194	50	96	-	-	-	340	24%
United Healthcare POS	71	13	27	-	-	-	111	8%
United Healthcare Medi	-	-	-	528	265	-	793	56%
<b>TOTAL</b>	<b>312</b>	<b>73</b>	<b>147</b>	<b>592</b>	<b>294</b>	<b>-</b>	<b>1,418</b>	<b>100%</b>

### 2016 WSSC Dental Plan Enrollment- Retirees

	Individual	Family	2-Person	COBRA	Total	Percent
Delta Dental PPO	499	85	511	-	1,095	95%
Delta Dental HMO	27	6	25	-	58	5%
<b>TOTAL</b>	<b>526</b>	<b>91</b>	<b>536</b>	<b>-</b>	<b>1,153</b>	<b>100%</b>

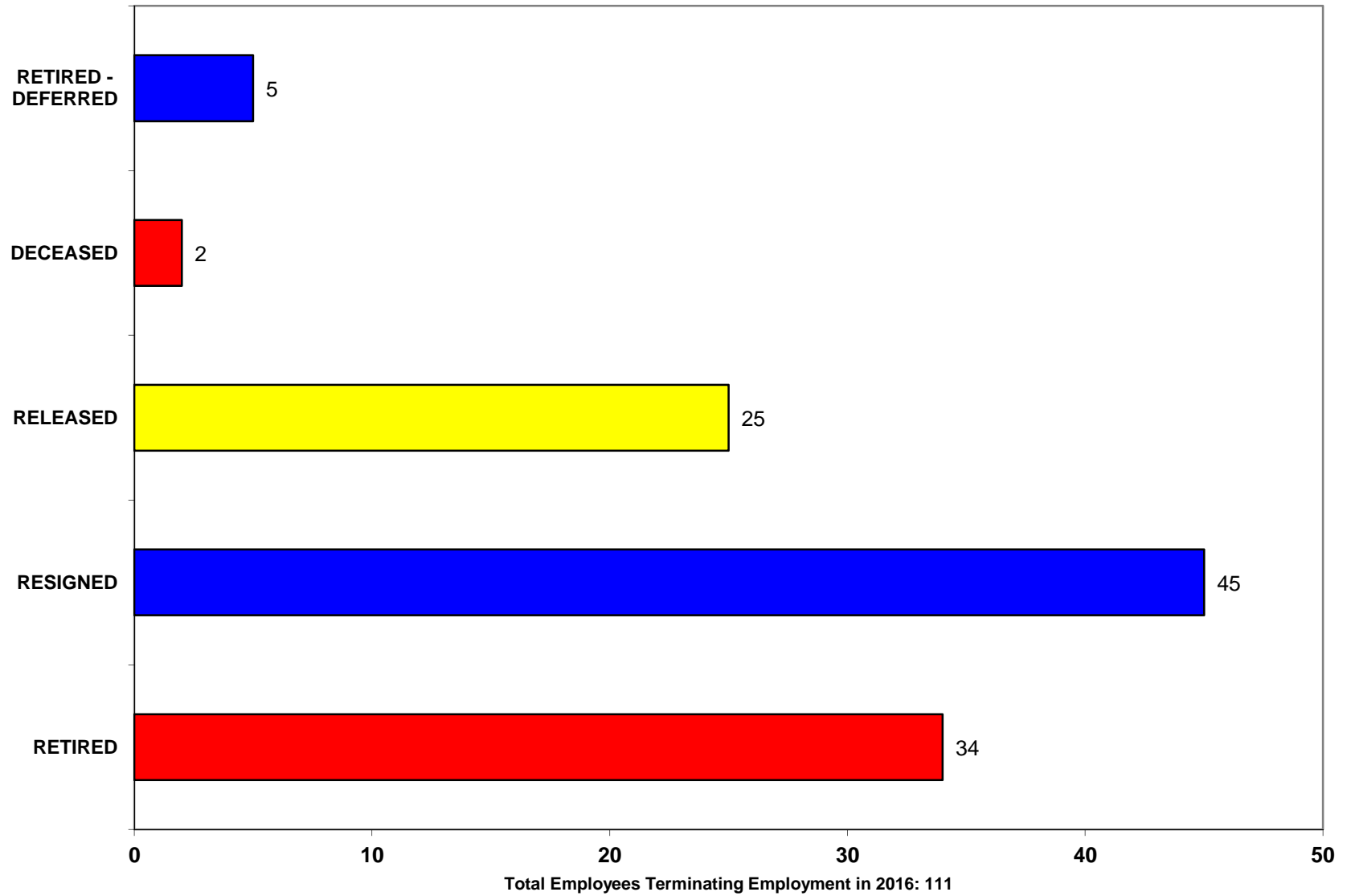




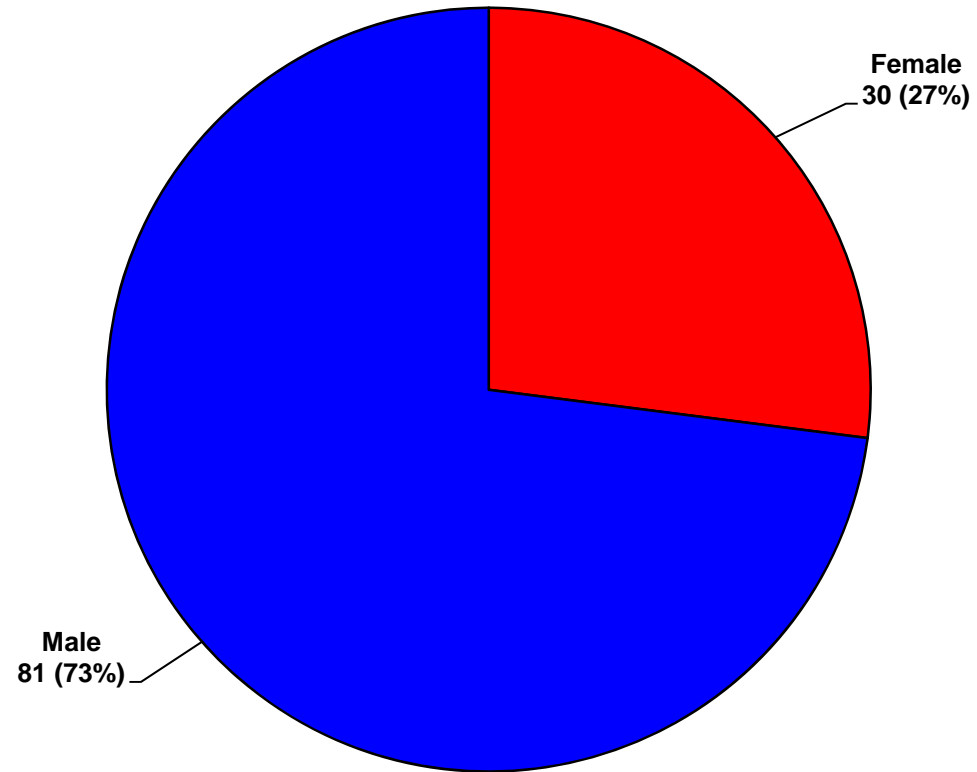
**WSSC HUMAN RESOURCES MANAGEMENT REVIEW**

**TURNOVER**

**2016 WSSC TURNOVER BY REASON**  
(As of 12/31/16)



**2016 WSSC TURNOVER BY GENDER**  
(As of 12/31/16)



**2016 WSSC TURNOVER BY ETHNICITY  
(AS OF 12/31/16)**

