



WASHINGTON SUBURBAN SANITARY COMMISSION

HUMAN RESOURCES MANAGEMENT REVIEW

FOR THE

2018 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

2018

SELECTED HIGHLIGHTS

Workforce Profile:

This workforce profile reflects the Commission's organizations and workforce as it existed on December 30, 2018. At that time the total complement including Commissioners was 1,660, an increase of 22 from the calendar 2017 reporting period.

- The principal units include the Production, Utility Services and Engineering and Construction Departments, and account for 1,147 employees or 69% of the total workforce.
- Of the entire workforce, 72% are males and 28% are females, approximately the same as in the calendar 2017 reporting period.
- A workforce diversity analysis reveals that 48.5% are African American, 38.3% are Caucasian, 5.7% are Asian, 5.5% are Hispanic, 0.5% Native American, and 1.5% mixed race or other.
- The average length of service of WSSC employees is 12.6 years. This is approximately three months less than calendar 2017's average length of service.
- The average age of WSSC employees is 46.7 years. This is approximately 13 months less than calendar 2017. 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 executive, general, union hourly, career ladder, and IT salary schedules. The executive salary schedule has five levels from EX.1 to EX.5. The general salary schedule generally has sixteen grades, from GS.01 to GS.16, and the union hourly schedule has fifteen grades from UH.04 to UH.18. The career ladder salary schedule currently has only one grade, CL.03. The IT salary schedule, implemented in CY 2017, has twelve grades from IT.01 to IT.12. Each grade is associated with a minimum and maximum rate of pay.

- The average annual base pay for this period was \$86,842. 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 6.8% of employees are paid less than \$50,000 per year.

Employee Benefits:

In 2018, 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 health care plans, 23% chose the HMO-model plan, 61% chose the EPO plan, and 16% selected the POS plan. With respect to retirees, 6% chose to participate in the POS plan, 12% enrolled in the HMO, 24% in the EPO, and 58% in a Medicare Supplemental plan. See charts on pages IV-1 and IV-2 for details.

Turnover:

- For calendar year 2018, the overall turnover rate was 7.3%. 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 2018:

- Continuing new Human Resource policy creation, and updating and modernizing existing policies;
- Updating and enhancing the Learning Management System (LMS), and Accountability and Leadership training for use by all employees - supporting knowledge development, capture and retention, with the goal of supporting world class organizational performance;
- Continuing and expanding talent pipelines to support future talent acquisition needs, including the internship programs, new partnership programs with both Montgomery and Prince George's County agencies, and development of Apprenticeship and Co-op programs;
- Implementing enhancements and improvements to the WSSC performance management system for FY18 and developing enhancements for FY19;
- Expanding and integrating MyLife Wellbeing services, including Life Coaching, web portal and an on-site Advocate to support the continued development and enhancement of the Commission's employee focused well-being program;
- Enhancing training, communication, education, inspection, thorough accident investigation, and use of innovative programs, leading to continued significant decreases in lost workdays (down 50% in three years) and workers compensation costs (down 54% in three years);
- Continuing contract administration following implementation of a 3-year collective bargaining agreement, effective July 1, 2018.

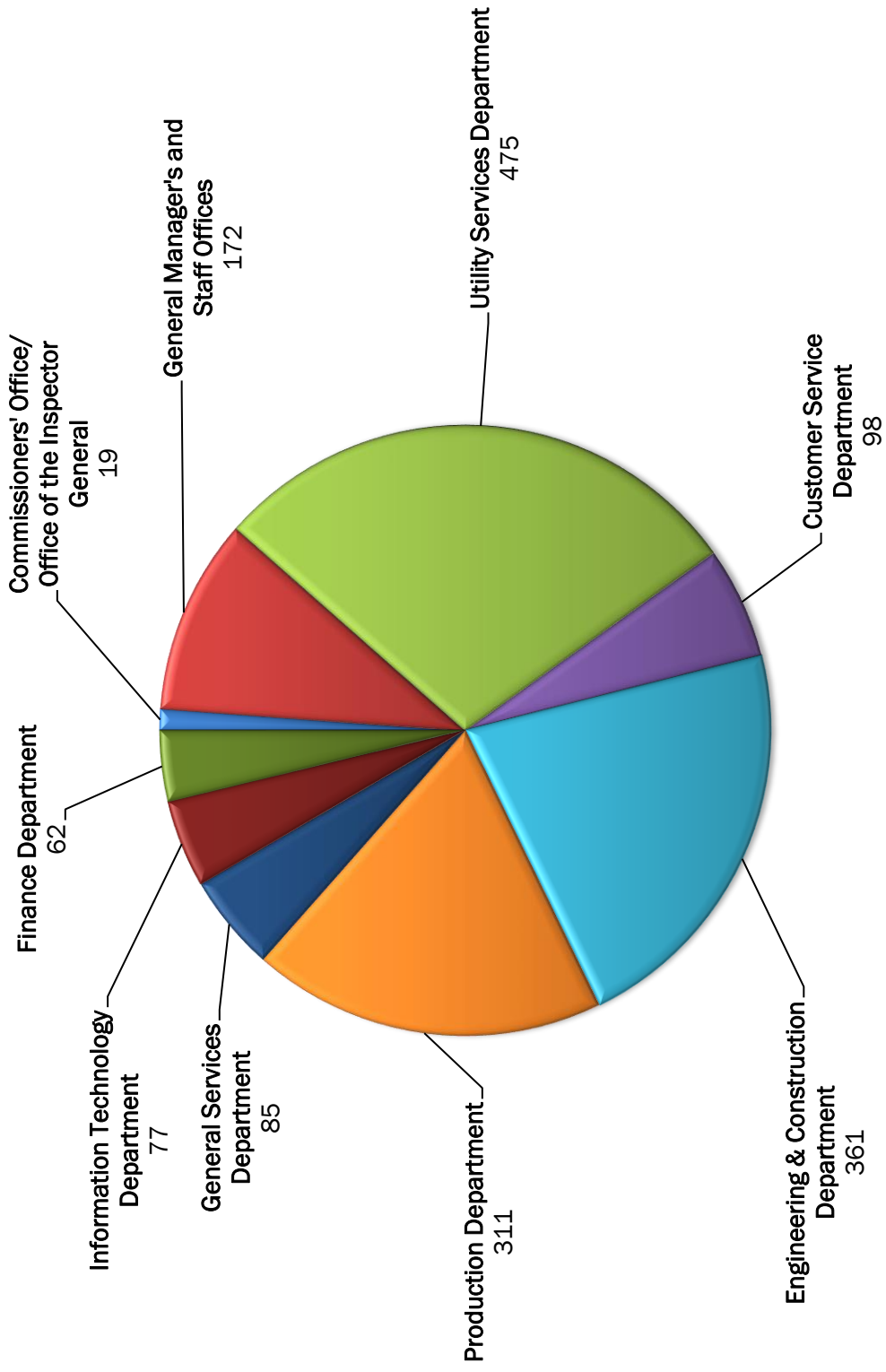
Note: Data presented is based on the WSSC Active Employee Profile as of December 30, 2018.



WSSC HUMAN RESOURCES MANAGEMENT REVIEW

WORKFORCE PROFILE

2018 WSSC EMPLOYEES BY MAJOR UNITS*
(BASED ON 12/30/18 DATA)

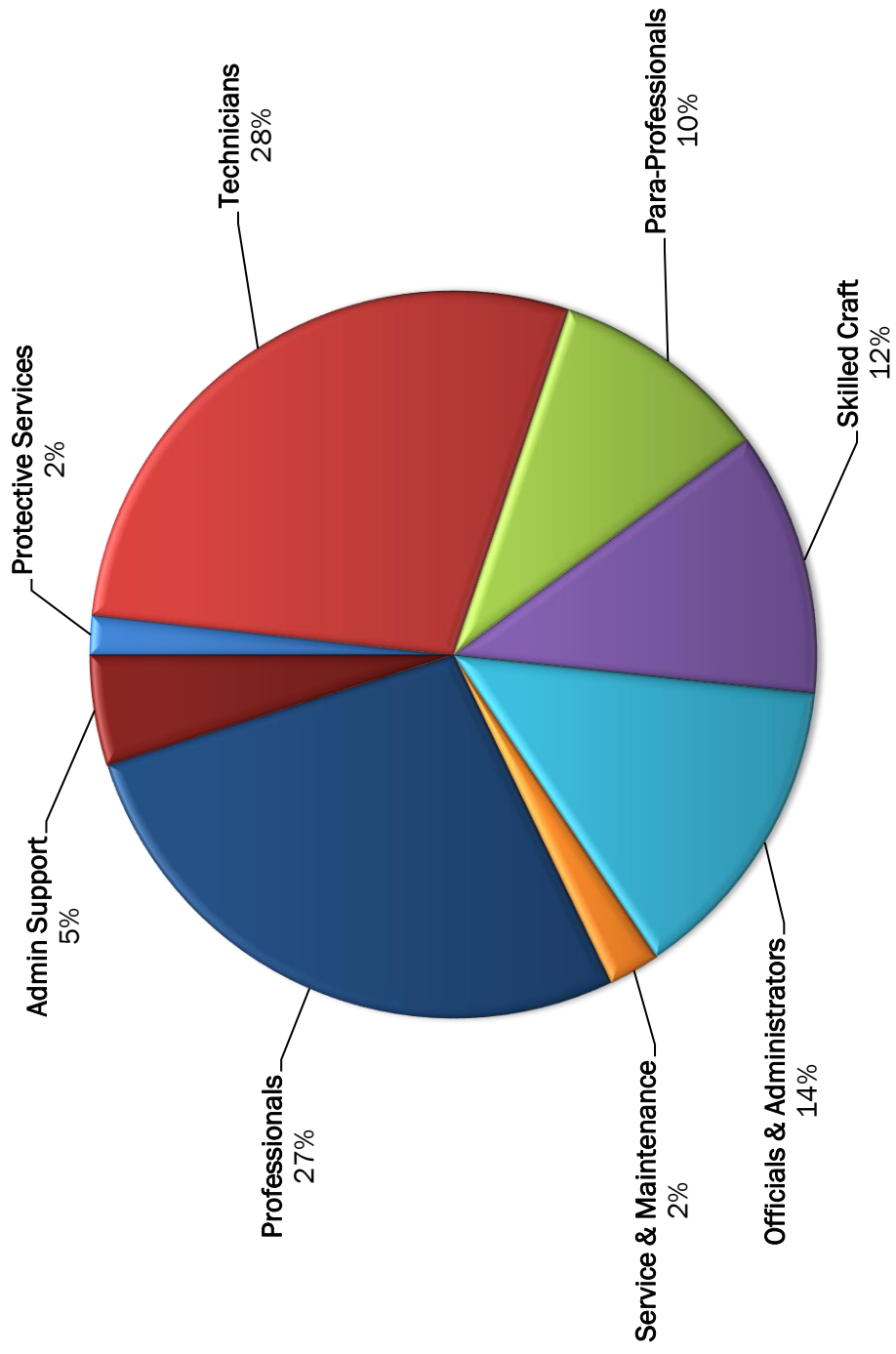


*Commissioners included

2018 WSSC JOB CATEGORIES

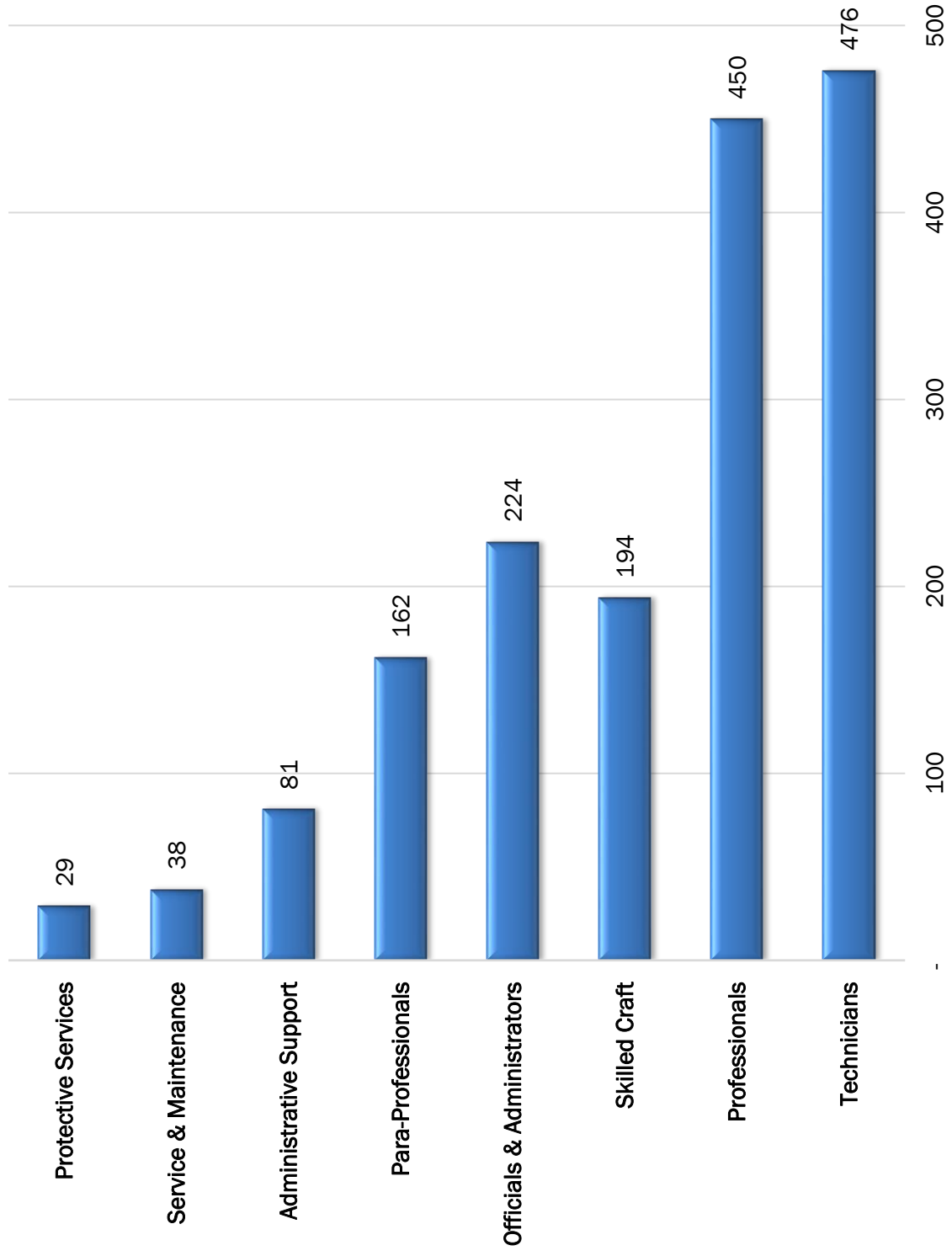
<u>CATEGORY</u>	<u>INCLUDES</u>
Officials and Administrators	General Manager, Executive Staff/Officers, Directors, Division Managers, Plant Superintendents, Section Managers
Professionals	Engineers, Accountants, Auditors, Attorneys, Analysts, Specialists, Investigators, Contract/Project Managers, Supervisors
Technicians	Engineering Assistants, Inspectors, Lab Technicians, Estimators, Photographers, Electrical and Mechanical Technicians, Collection, Facility, Pipe and Utility Technicians, Fleet Technicians
Para-Professionals	Procurement Assistants, Customer Service Correspondents, Graphics Specialists, Legal Assistants, Account Specialists, Permit Agents/Specialists
Administrative Support	Administrative Assistants, Clerks, Contract Support Technicians, Customer Service Advisors, Mail Processors
Skilled Craft	Electricians, Welder/Fabricators, Machinists, Mechanics, Carpenters, O/M Technicians, Field Service Representatives, Plumbing Inspectors
Service & Maintenance	Equipment Operators, Meter Installers, Meter Readers, Materials Handlers, Crew Leaders, Instrument Operators, Maintenance Workers
Protective Service	Police Officers, Security Officers, Watershed Visitor Guides

2018 MAKE-UP OF WSSC WORKFORCE*
(BASED ON 12/30/18 DATA)

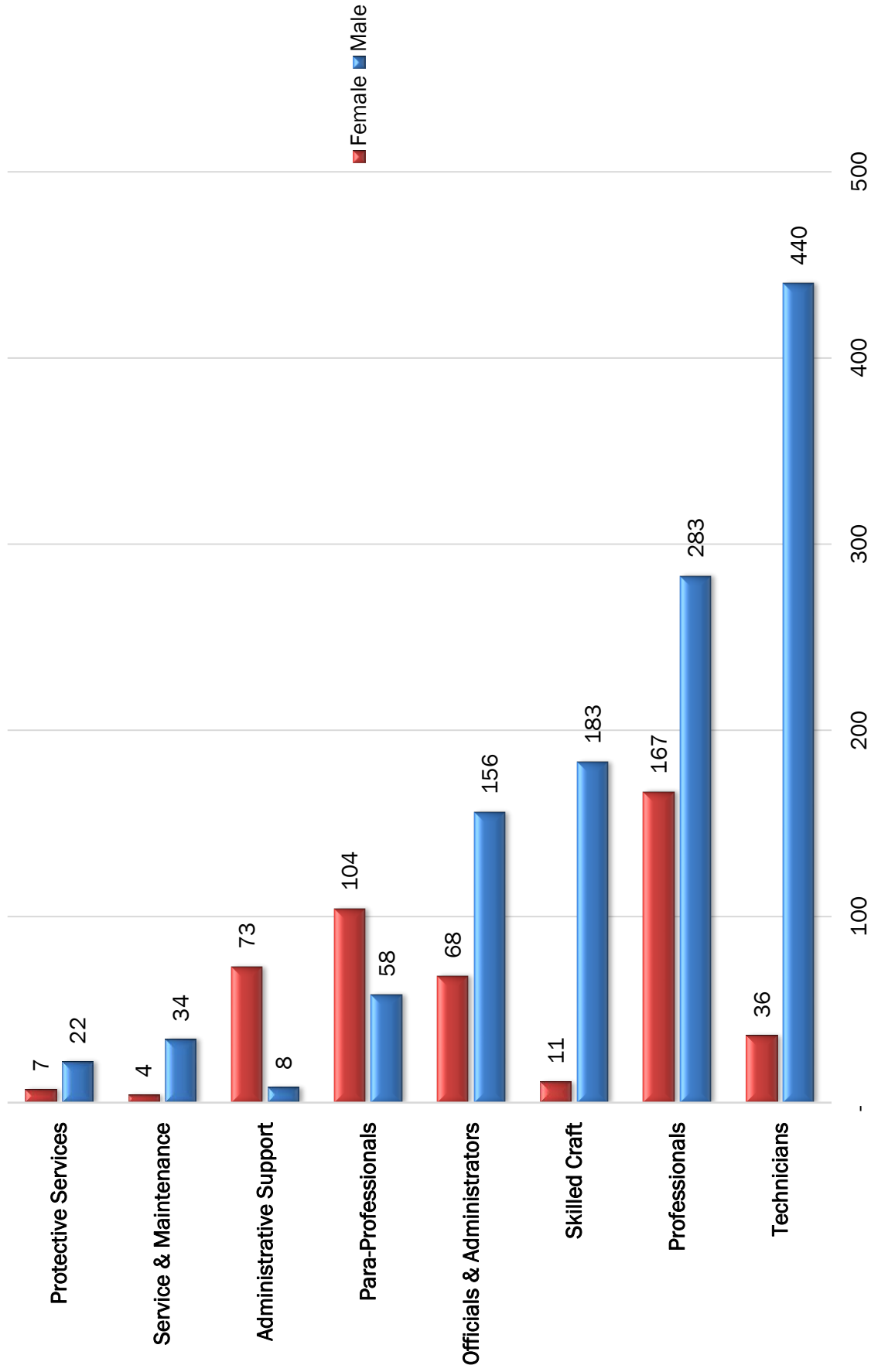


*Commissioners included

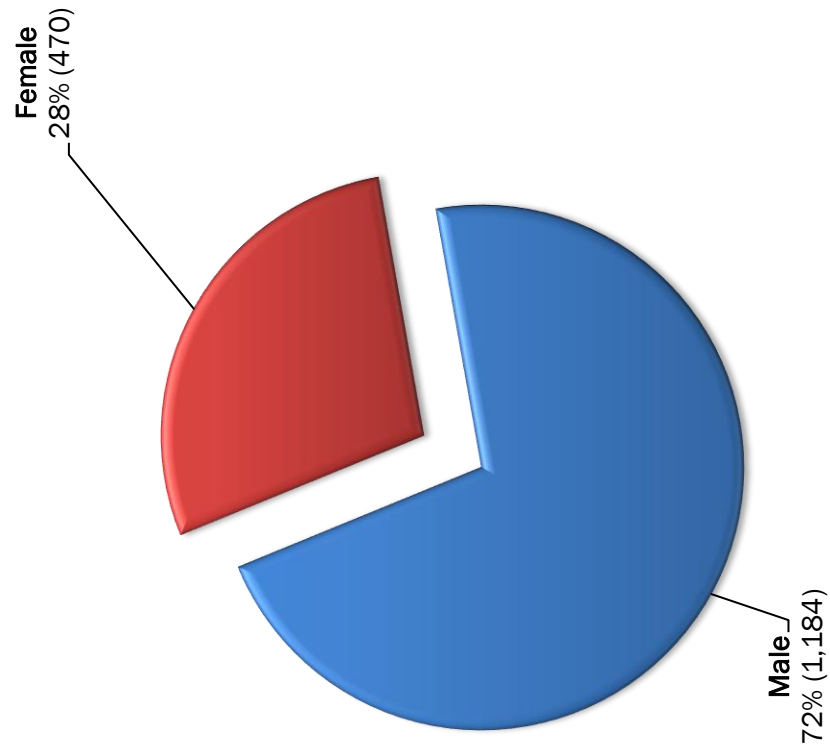
**2018 WSSC EMPLOYEES BY JOB CATEGORY
(BASED ON 12/30/18 DATA)**



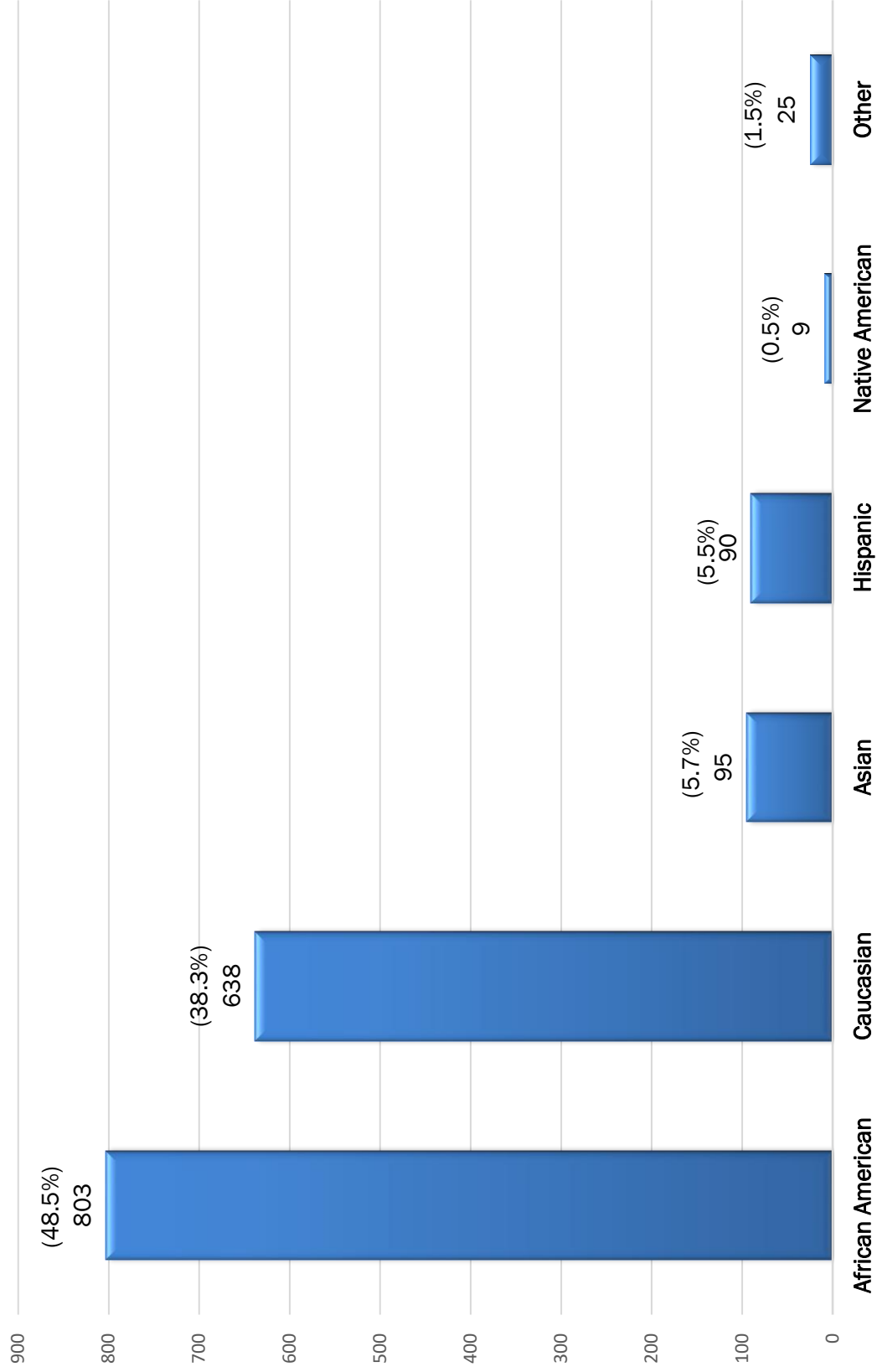
**2018 WSSC EMPLOYEES BY JOB CATEGORY AND GENDER
(BASED ON 12/30/18 DATA)**



**2018 WSSC EMPLOYEES BY GENDER
(BASED ON 12/30/18 DATA)**

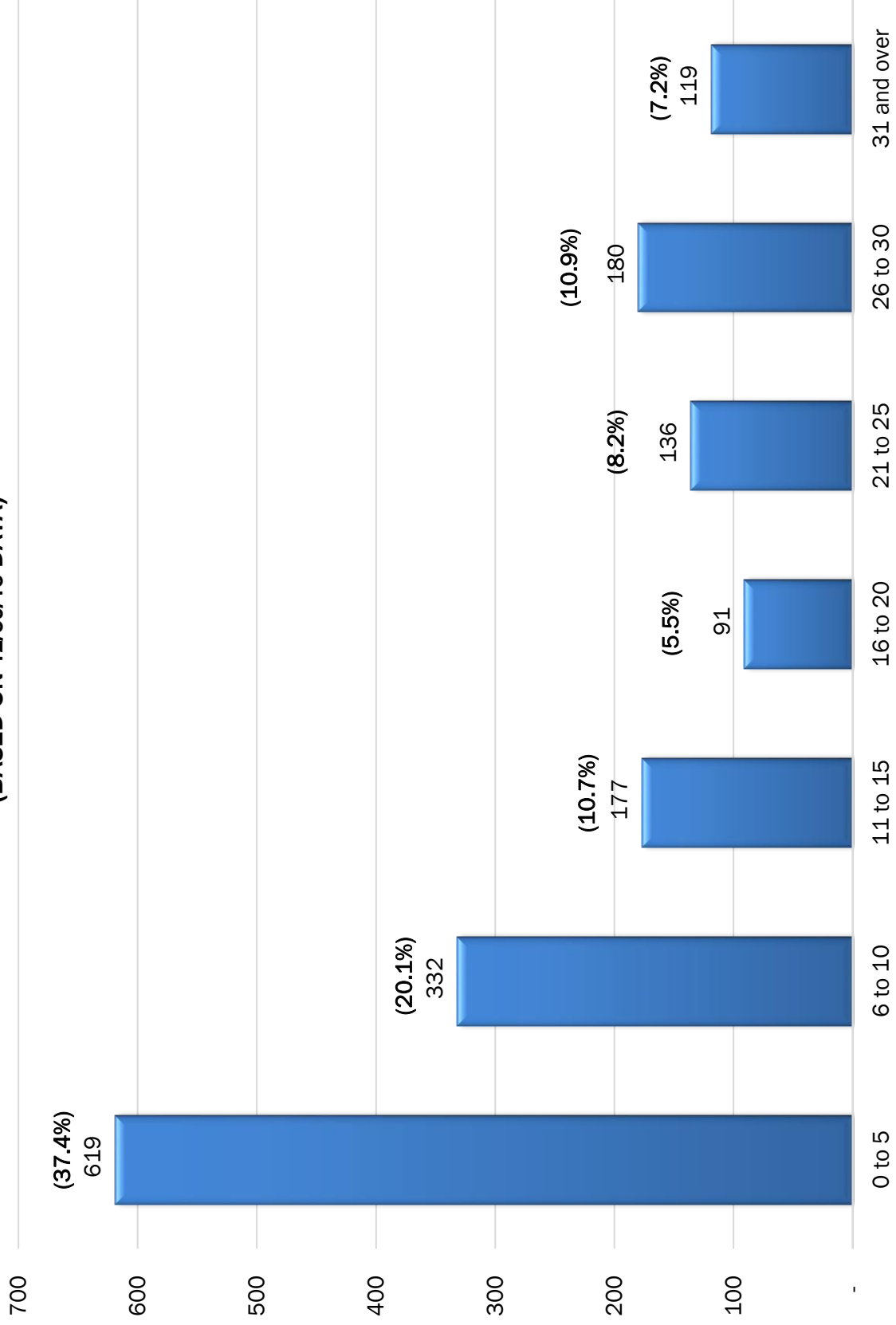


2018 WSSC EMPLOYEES BY ETHNICITY*
(BASED ON 12/30/18 DATA)

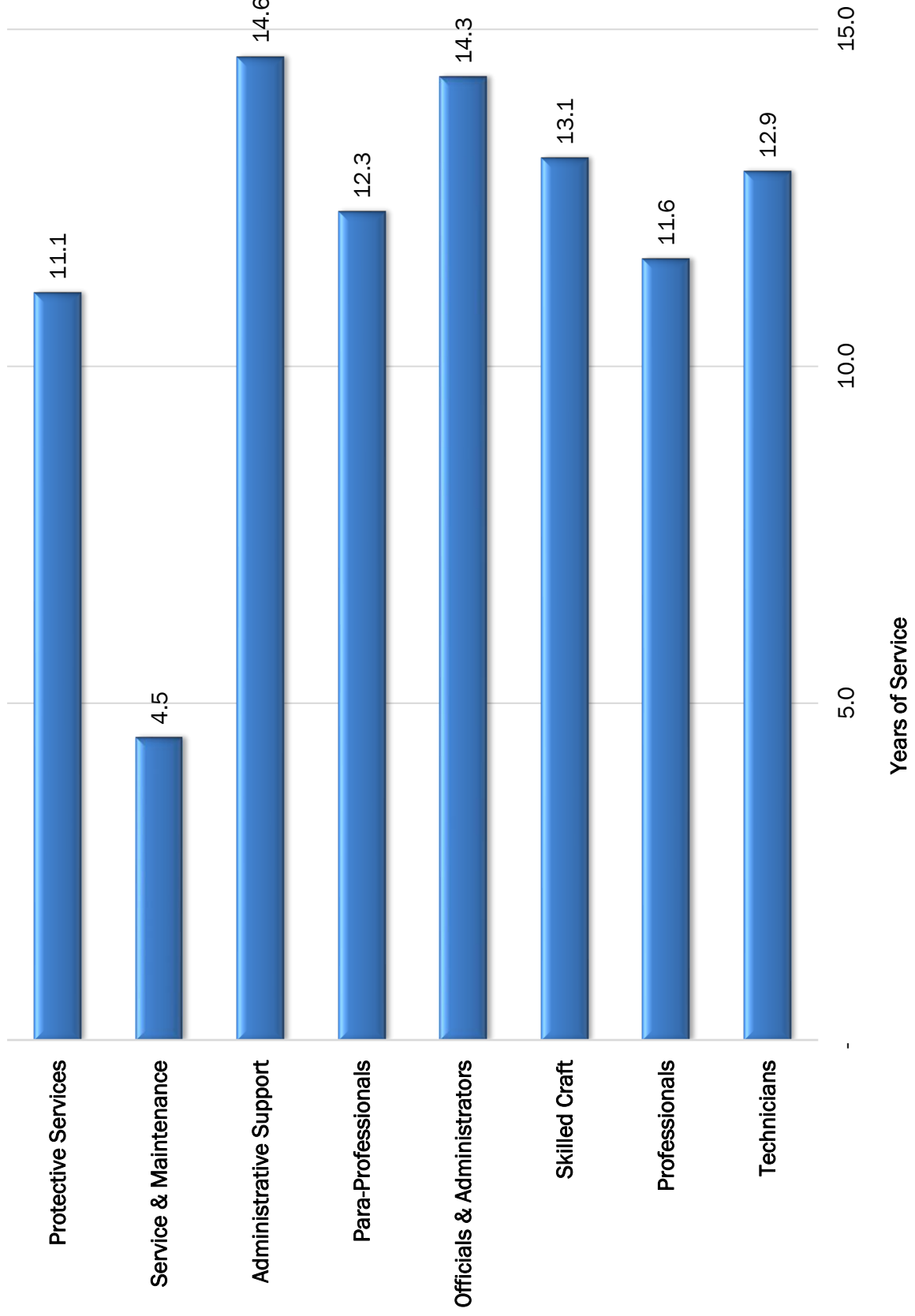


*Commissioners included

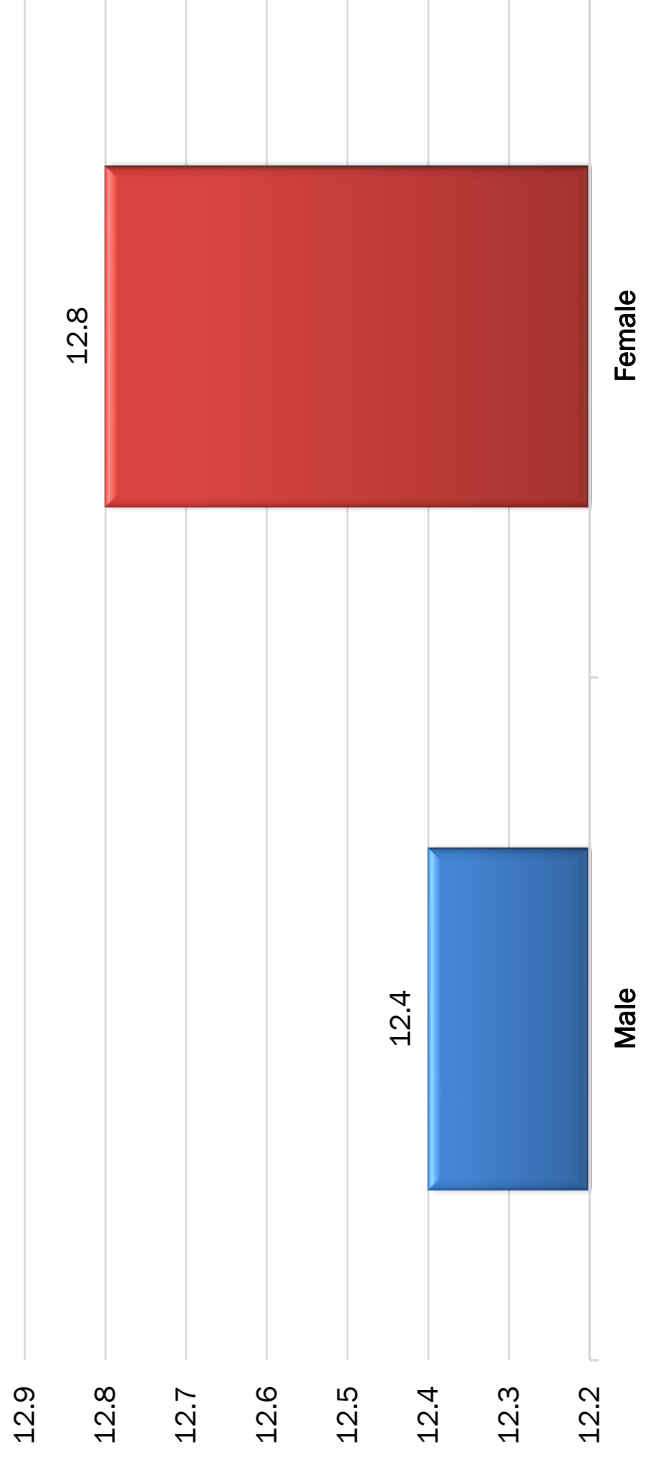
**2018 WSSC EMPLOYEE LENGTH OF SERVICE IN YEARS
(BASED ON 12/30/18 DATA)**



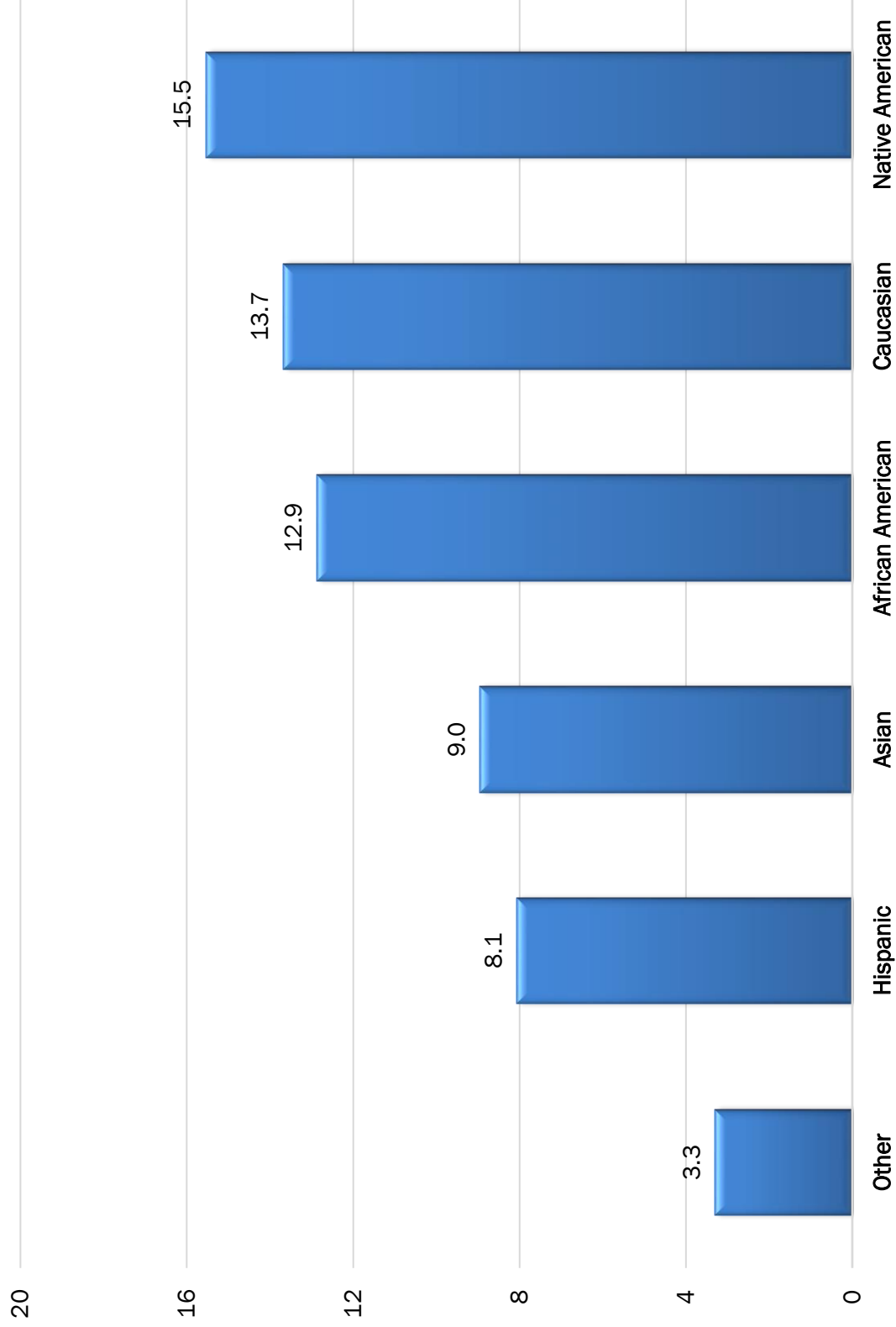
**2018 WSSC AVERAGE YEARS OF SERVICE BY JOB CATEGORY
(BASED ON 12/30/18 DATA)**



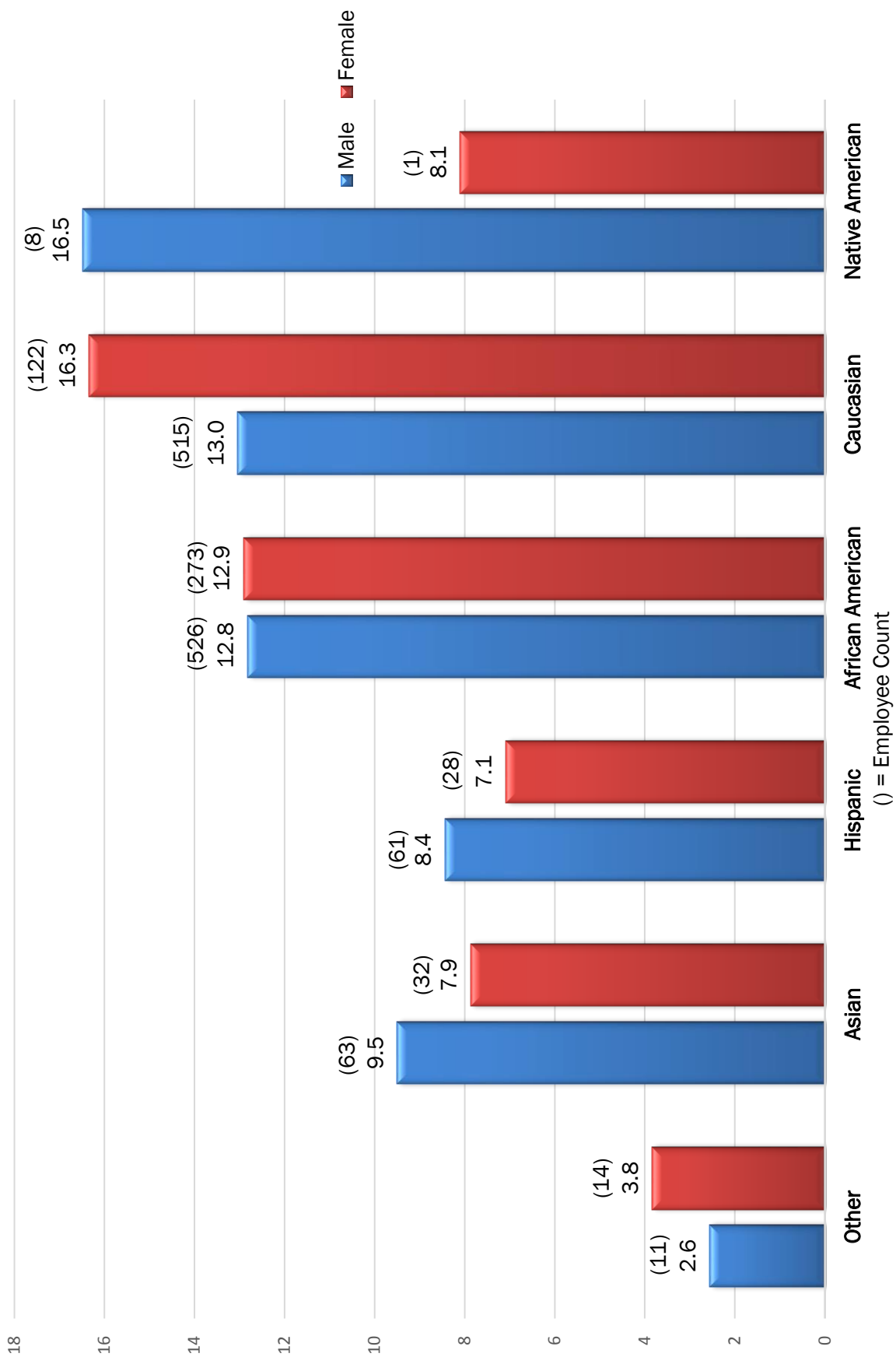
**2018 WSSC AVERAGE YEARS OF SERVICE BY GENDER
(BASED ON 12/30/18 DATA)**



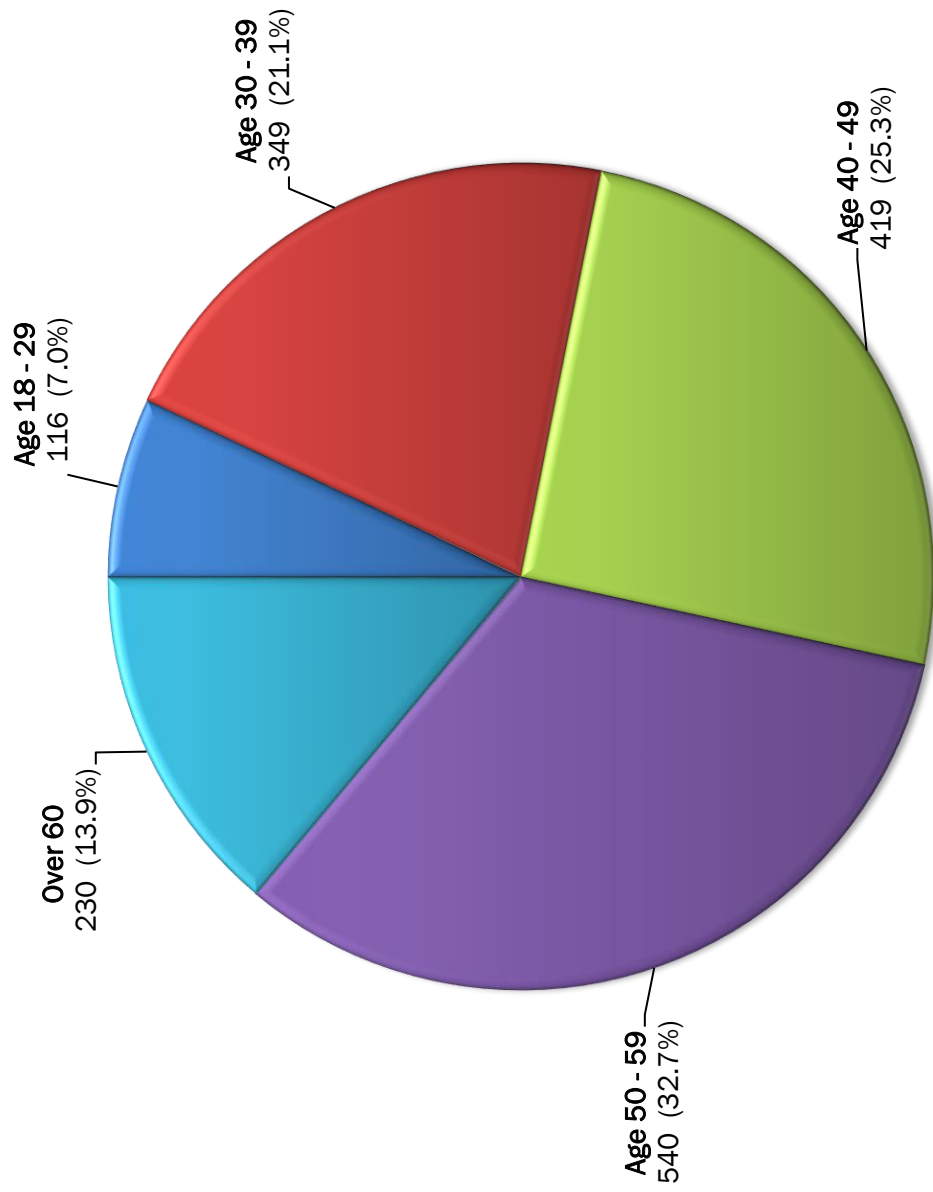
**2018 WSSC AVERAGE YEARS OF SERVICE BY ETHNICITY
(BASED ON 12/30/18 DATA)**



**2018 WSSC EMPLOYEE AVERAGE YEARS OF SERVICE BY GENDER AND ETHNICITY
(BASED ON 12/30/18 DATA)**



**2018 WSSC EMPLOYEES BY AGE GROUP
(BASED ON 12/30/18 DATA)**





WSSC HUMAN RESOURCES MANAGEMENT REVIEW

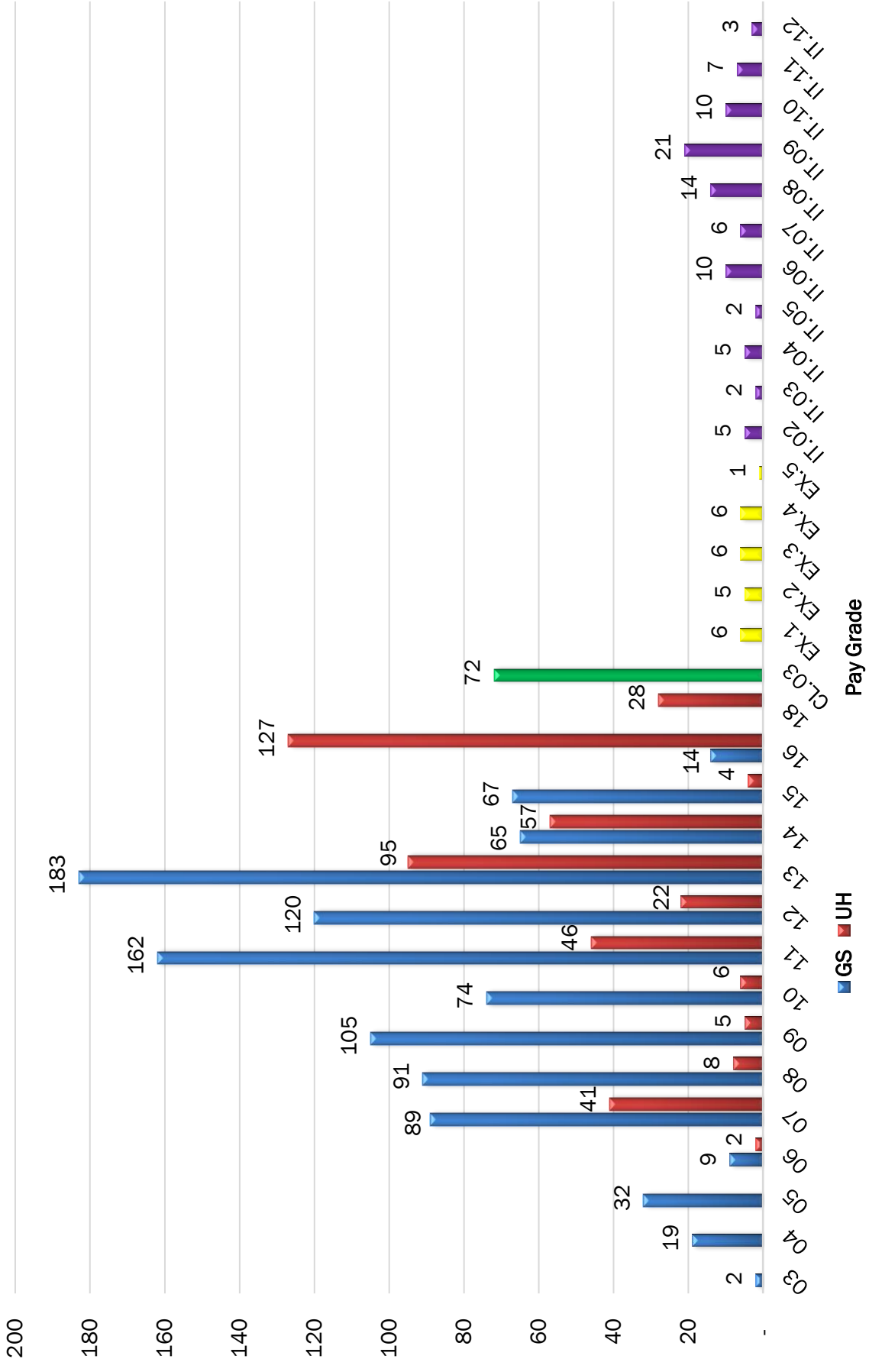
WAGE AND SALARY STRUCTURE

**2018 WSSC AVERAGE BASE SALARY BY PAY GRADE
(BASED ON 12/30/18 DATA)**

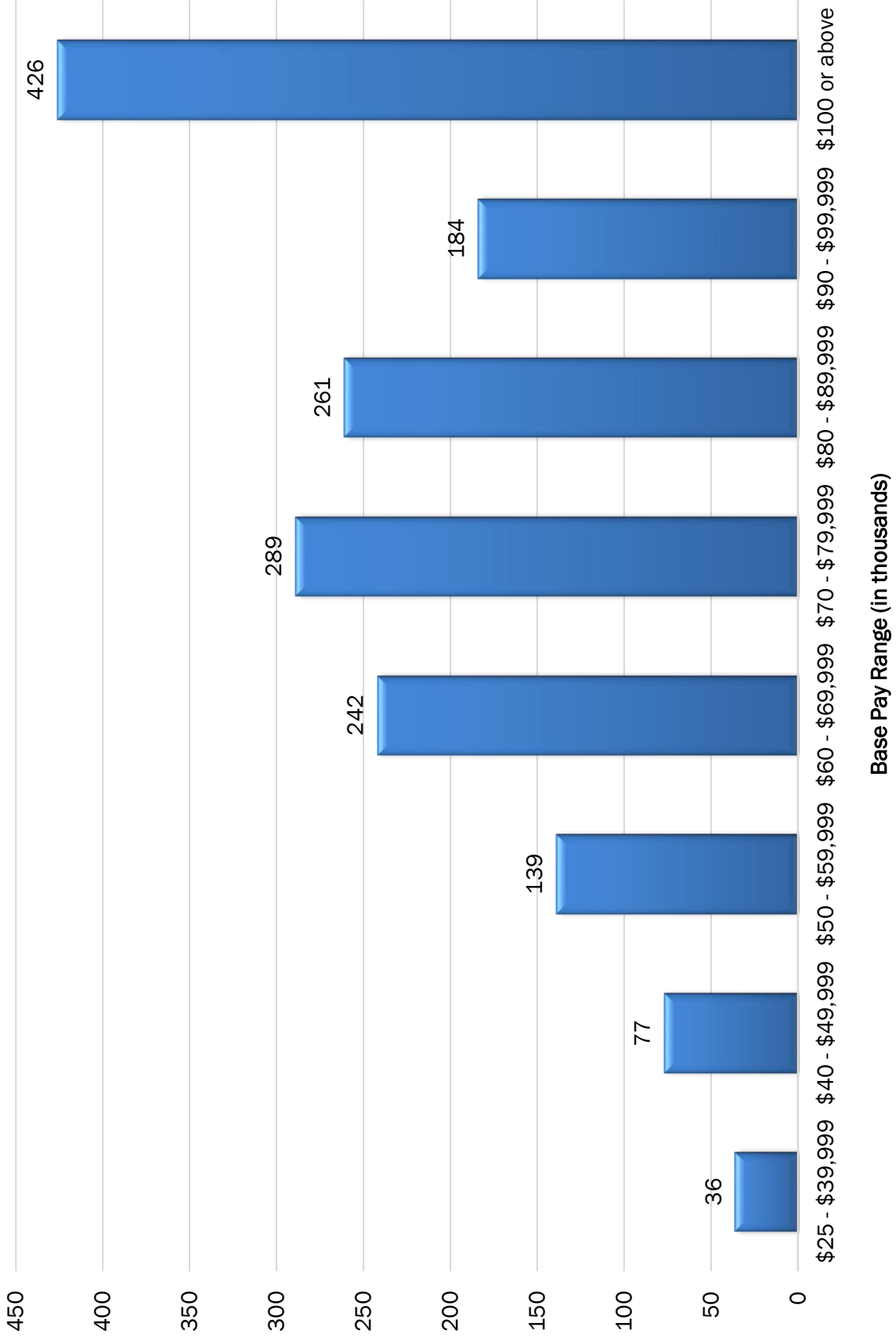
<u>Full Time Pay Grade</u>	<u>Average Salary</u>	<u>Full Time Pay Grade</u>	<u>Average Salary</u>	<u>Full Time Pay Grade</u>	<u>Average Salary</u>	<u>Full Time Pay Grade</u>	<u>Average Salary</u>	<u>Full Time Pay Grade</u>	<u>Average Salary</u>
EX.1	\$167,469	GS.03	\$49,415	IT.02	\$62,165	UH.04	\$ --	CL.03	\$68,819
EX.2	194,805	GS.04	36,312	IT.03	73,417	UH.05	--		
EX.3	203,225	GS.05	45,077	IT.04	79,045	UH.06	44,897		
EX.4	221,425	GS.06	57,942	IT.05	88,569	UH.07	48,248		
EX.5	282,880	GS.07	60,075	IT.06	89,004	UH.08	52,068		
		GS.08	66,654	IT.07	107,450	UH.09	52,973		
		GS.09	73,820	IT.08	112,485	UH.10	60,777		
		GS.10	77,215	IT.09	125,919	UH.11	56,603		
		GS.11	88,319	IT.10	136,731	UH.12	65,555		
		GS.12	97,316	IT.11	151,462	UH.13	64,881		
		GS.13	108,334	IT.12	167,041	UH.14	73,587		
		GS.14	123,529			UH.15	81,053		
		GS.15	143,172			UH.16	80,606		
		GS.16	161,402			UH.18	98,505		

- EX. Executive Classifications
- GS. General Salaried
- IT. Information Technology
- UH. Union Hourly
- CL. Career Ladder

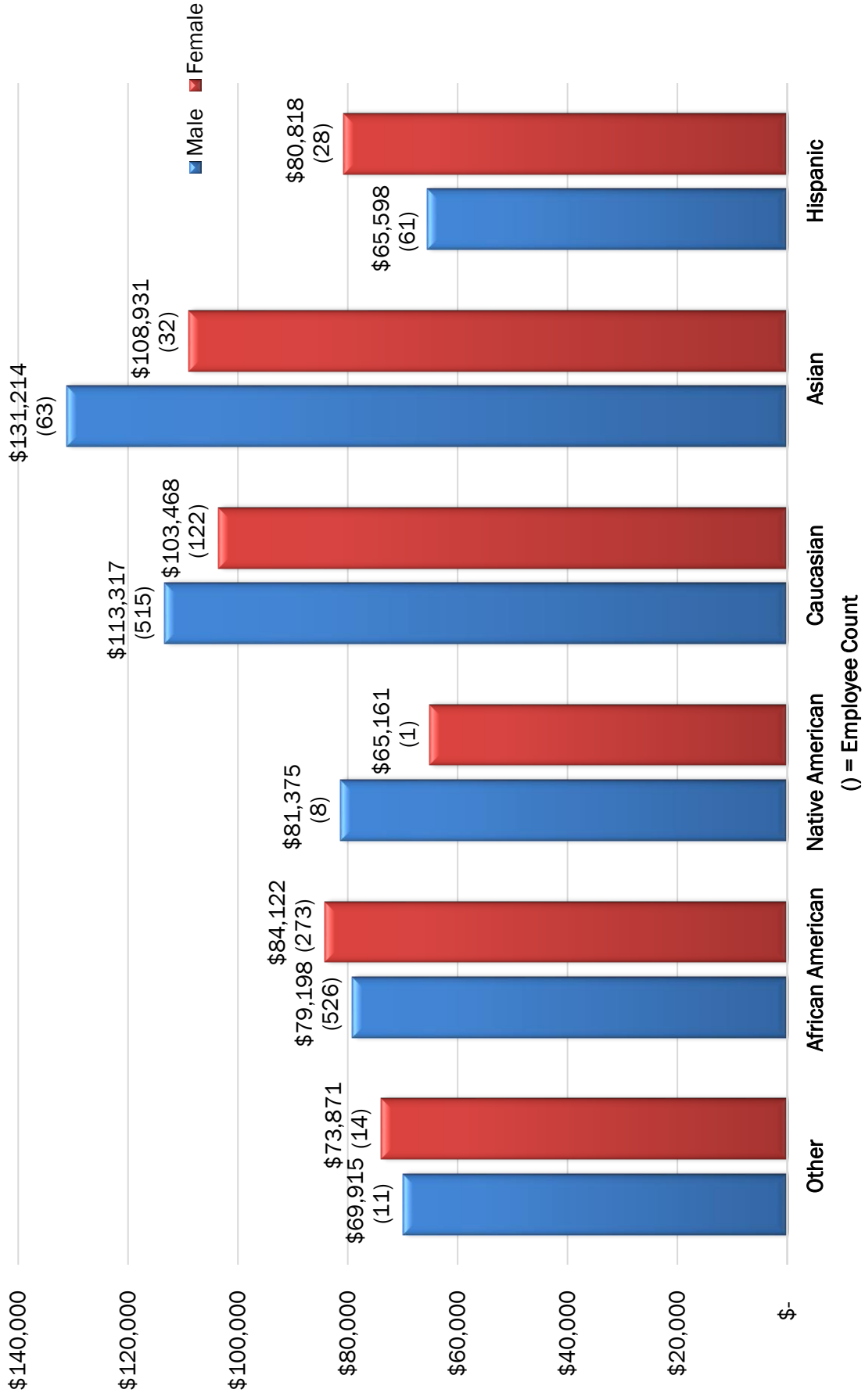
**2018 WSSC EMPLOYEE DISTRIBUTION BY PAY GRADE
(BASED ON 12/30/18 DATA)**



**2018 WSSC EMPLOYEE DISTRIBUTION BY BASE PAY GROUP
(BASED ON 12/30/18 DATA)**



**2017 WSSC AVERAGE BASE PAY BY GENDER AND ETHNICITY
(BASED ON 12/30/17 DATA)**

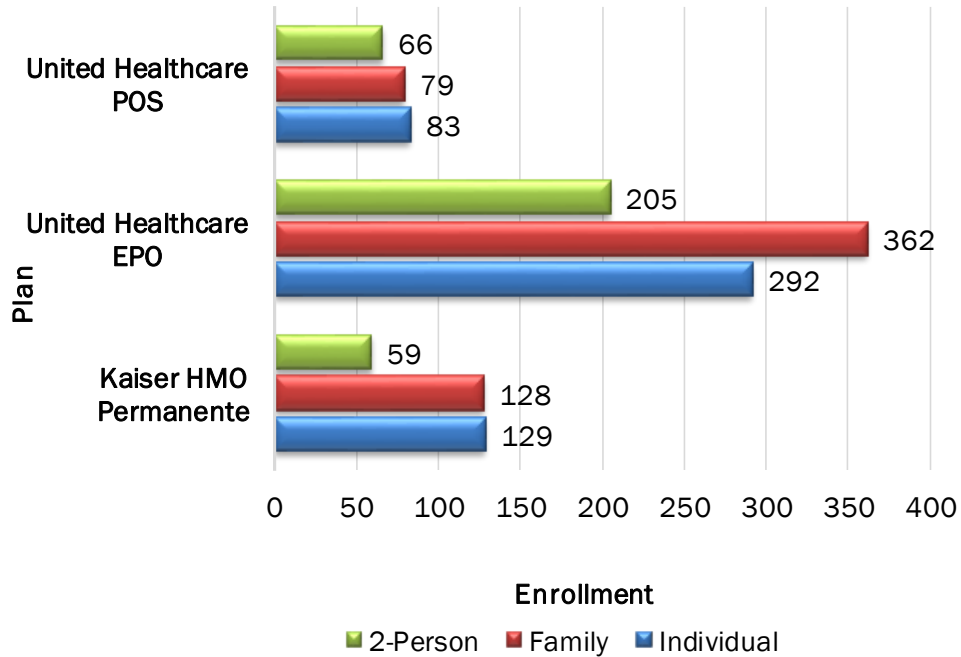




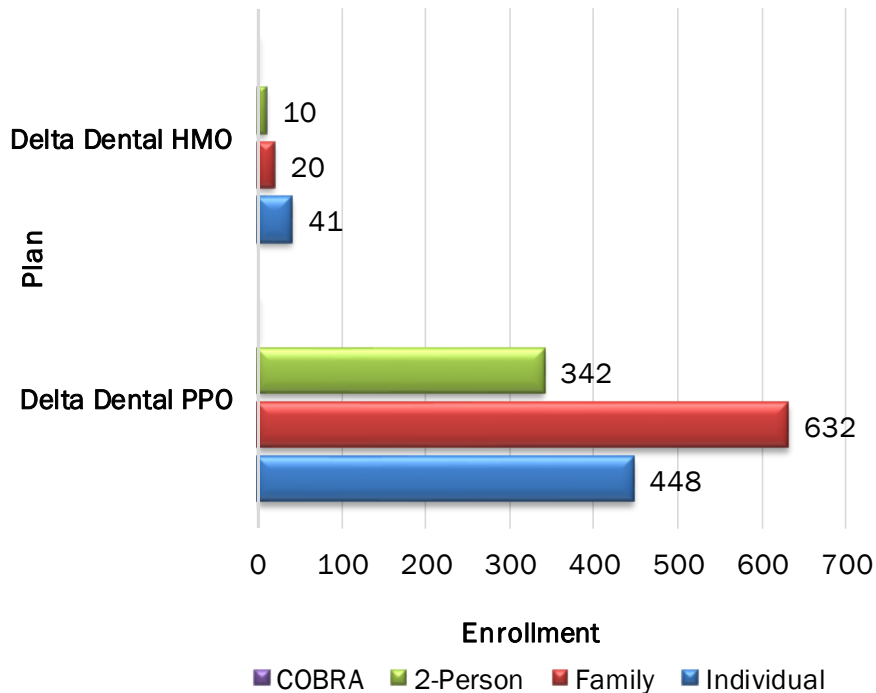
WSSC HUMAN RESOURCES MANAGEMENT REVIEW

EMPLOYEE BENEFITS

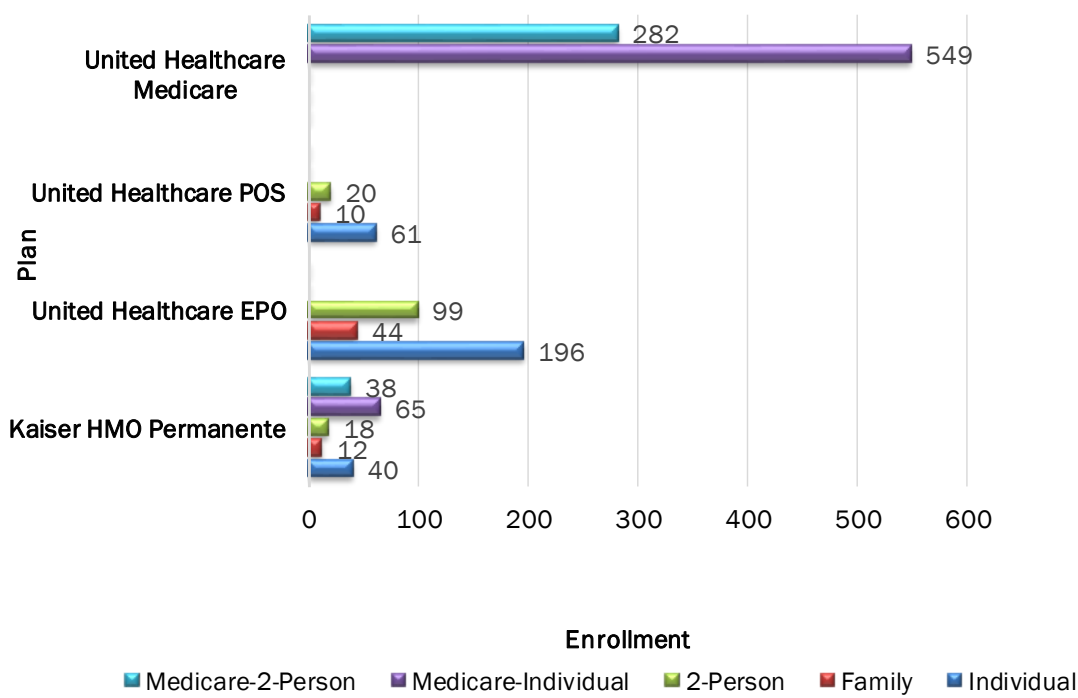
2018 Health Plan Enrollment- Employees



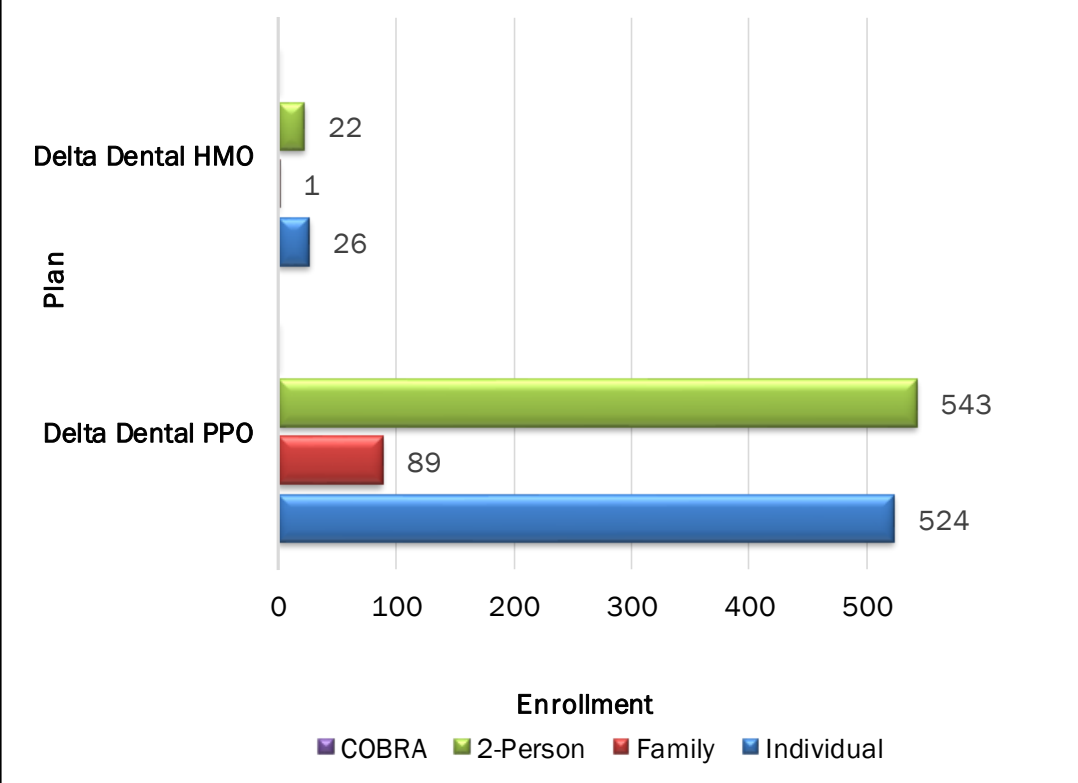
2018 Dental Plan Enrollment- Employees



2018 Health Plan Enrollment- Retirees



2018 Dental Plan Enrollment- Retirees

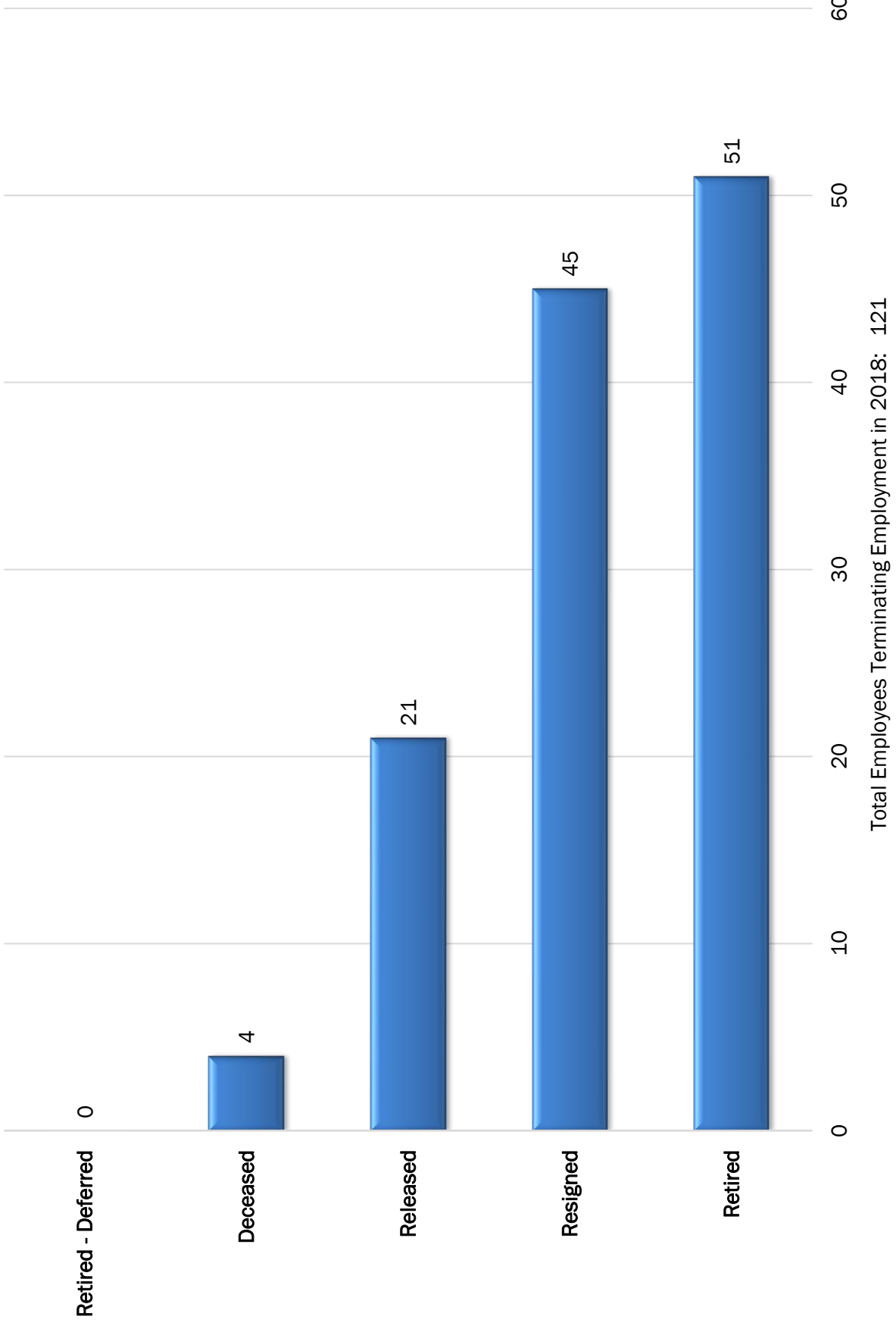




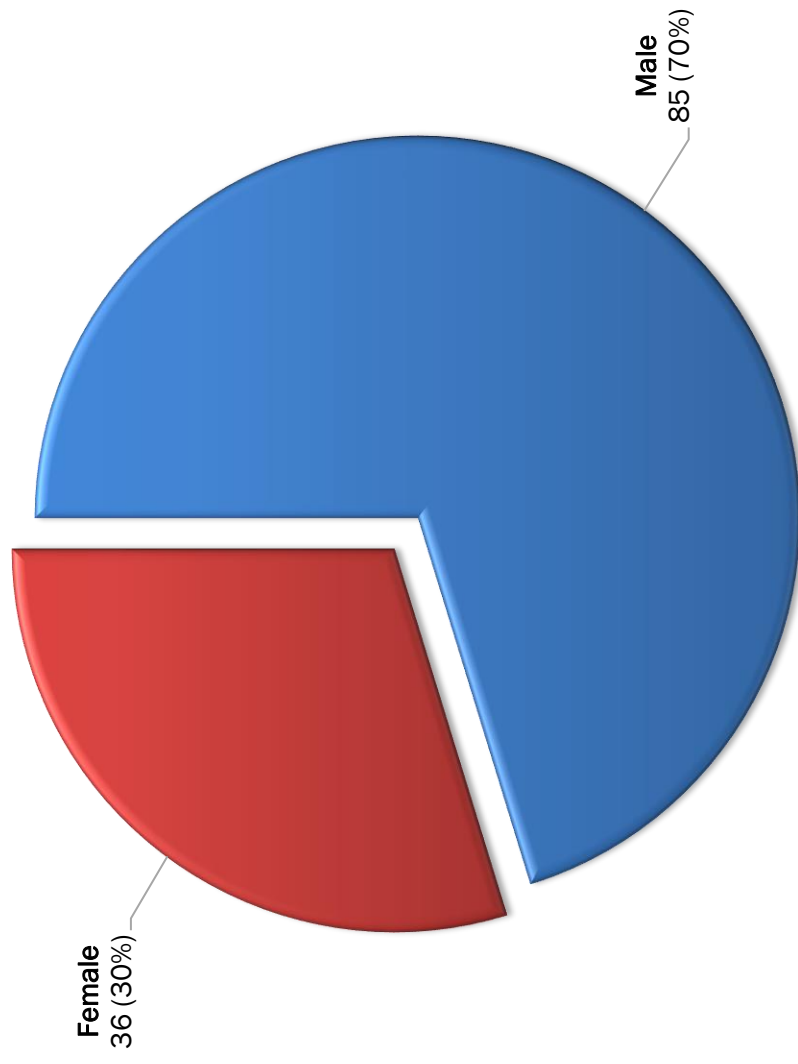
WSSC HUMAN RESOURCES MANAGEMENT REVIEW

TURNOVER

2018 WSSC TURNOVER BY REASON
(As of 12/31/18)



2018 WSSC TURNOVER BY GENDER
(As of 12/31/18)



**2018 WSSC TURNOVER BY ETHNICITY
(AS OF 12/31/18)**

