



WASHINGTON SUBURBAN SANITARY COMMISSION

HUMAN RESOURCES MANAGEMENT REVIEW

FOR THE

2008 CALENDAR YEAR

EMPLOYEE DEMOGRAPHICS

WSSC HUMAN RESOURCES MANAGEMENT REVIEW

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*Note: Commissioners included

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WSSC Human Resources Management Review

Selected Highlights

WASHINGTON SUBURBAN SANITARY COMMISSION

HUMAN RESOURCES MANAGEMENT REVIEW

2008

SELECTED HIGHLIGHTS

Workforce Profile:

This workforce profile reflects the Commission's organizations and workforce as it existed on December 27, 2008. At that time the total complement including Commissioners was 1,452, an increase of 19 from the calendar 2007 reporting period.

- The principal units, the Production, Customer Care and Engineering and Construction Teams account for 1,057 employees or 73% of the total workforce.
- Of the entire workforce, 69% are males and 31% are females, no change from the calendar 2007 reporting period.
- A workforce diversity analysis reveals that 43.8% are Caucasian, 46.8% are African American, 6.0% are Asian, 2.6% are Hispanic and 0.8% Native American.
- The average years of service of WSSC employees is 14.9 years. This is approximately two and one half months less than the average years of service shown in calendar year 2007.
- The average age of WSSC employees is 46.7 years. This is an increase of about a month from calendar 2007, when the average age was 46.6 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.

- The average annual base pay for this period was \$68,513. The chart on page III-1 shows the average pay for each grade, and as seen on page III-2, about 31% 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 8% of employees are paid less than \$40,000 per year.
- There are five pay bands associated with IT employees.

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Employee Benefits:

In 2008, the Commission offered five health care plans and two dental care plans for employees and retirees. All health plans have a managed care design, including two Point-of-Service (POS) plans and three Health Maintenance Organization (HMO) plans.

- Among the active employees who participated in the plans, 83% chose HMO-model plans and 17% selected the POS plans. With respect to retirees, 64% chose to participate in the POS plans, and 36% enrolled in HMO's. About 34% of participating retirees, 65 or older, chose the Medicare supplemental coverage. See chart on page IV-2 for details.

Turnover:

- For calendar year 2008, the overall turnover rate was 5.9%. A further breakdown is available on page V-1.

Key Initiatives:

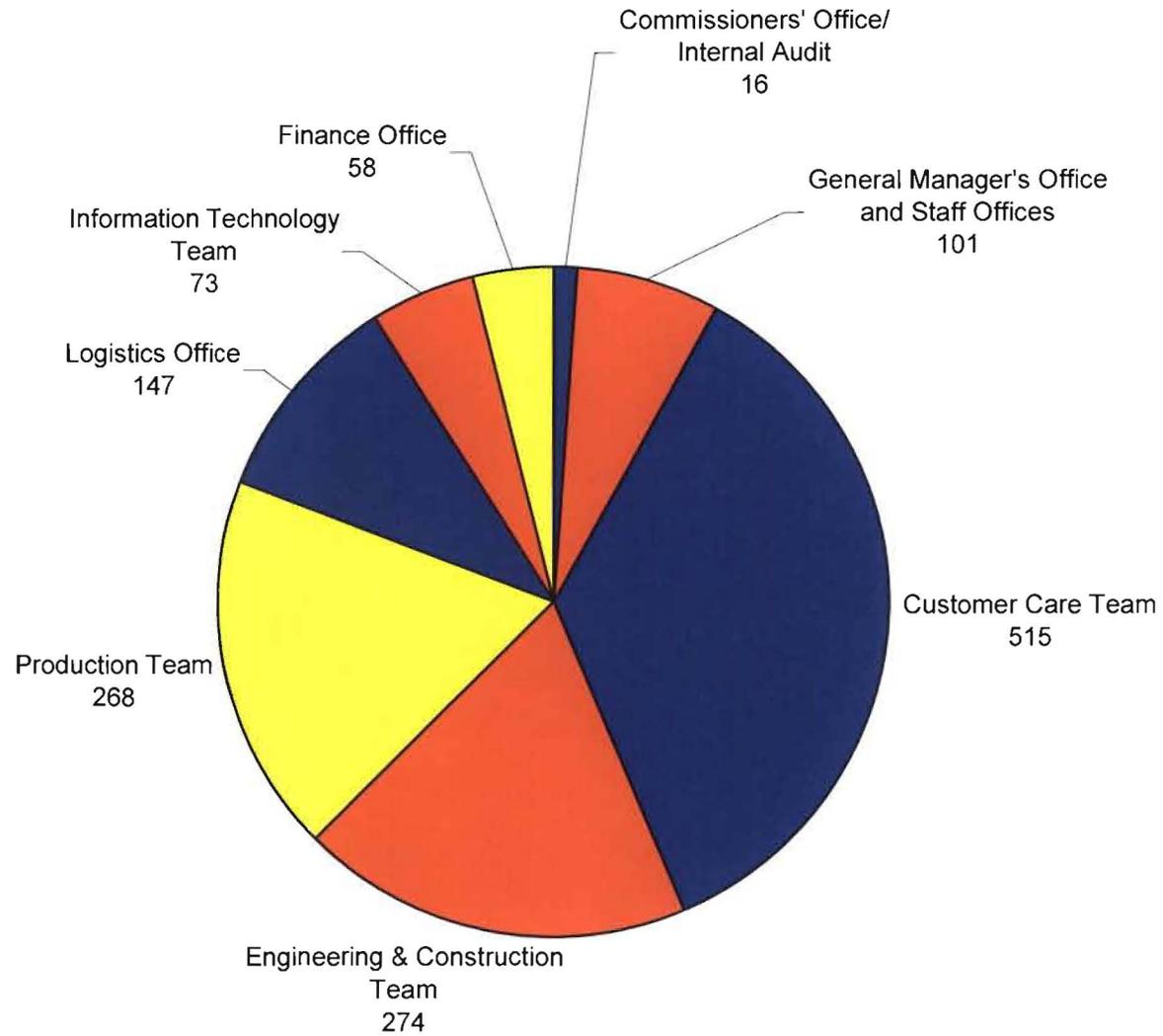
- As with many organizations today, WSSC is faced with the challenge of potential talent or "knowledge" drains. Within 10 years, approximately 52% of our workforce will be eligible to retire. WSSC is working on the following key workforce development initiatives to mitigate this potential skill and knowledge deficit:
 - Development and implementation of a comprehensive Ethics Program;
 - Deployment of a leadership development system;
 - Design and implementation of a Succession Management System;
 - Implementation of a comprehensive Performance Management System;
 - Development and implementation of a Knowledge Transfer Program;
 - Creation of a Total Rewards System that aligns pay and rewards with performance.

Note: Data presented is based on the WSSC Active Employee Profile as of December 27, 2008.



WSSC HUMAN RESOURCES MANAGEMENT REVIEW
WORKFORCE PROFILE

2008 WSSC EMPLOYEES BY MAJOR UNITS
(BASED ON 12/27/08 DATA)

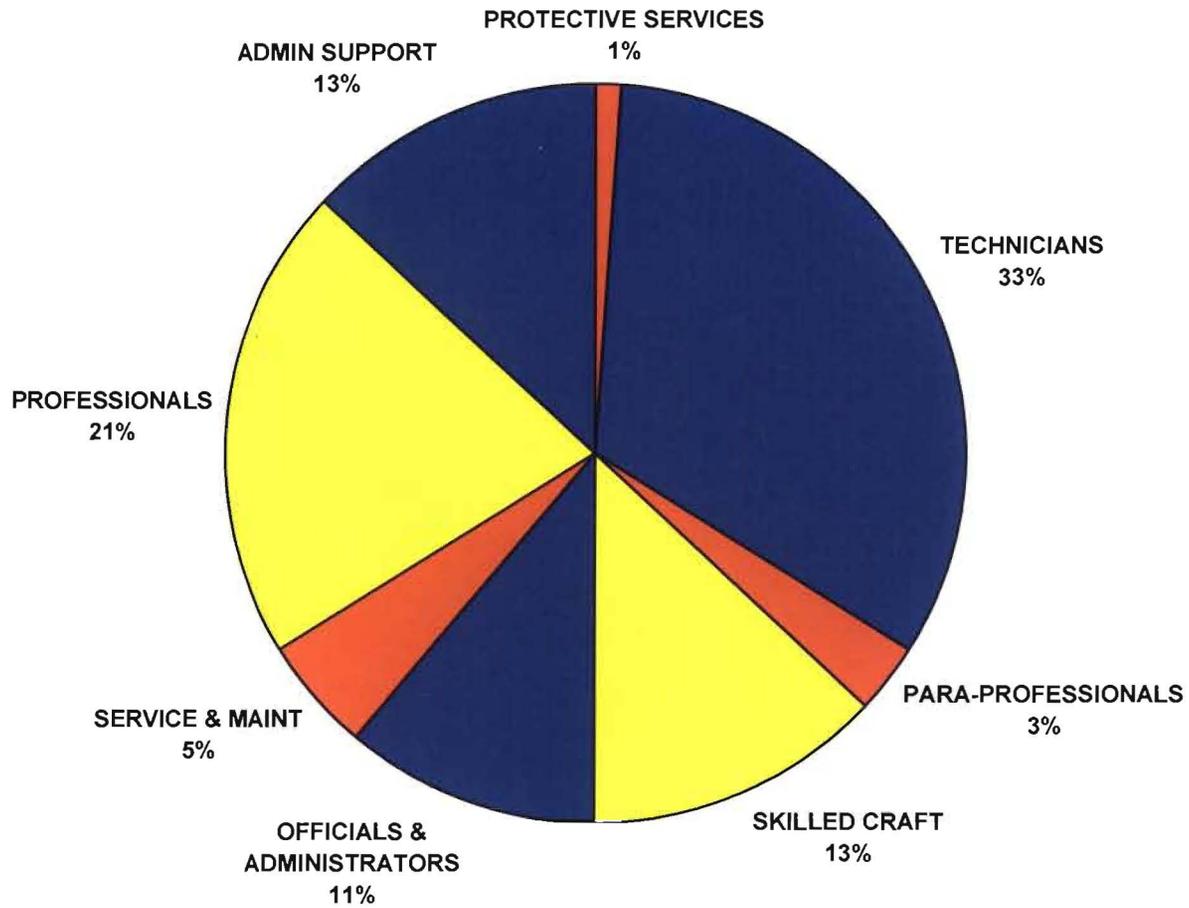


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2008 WSSC JOB CATEGORIES

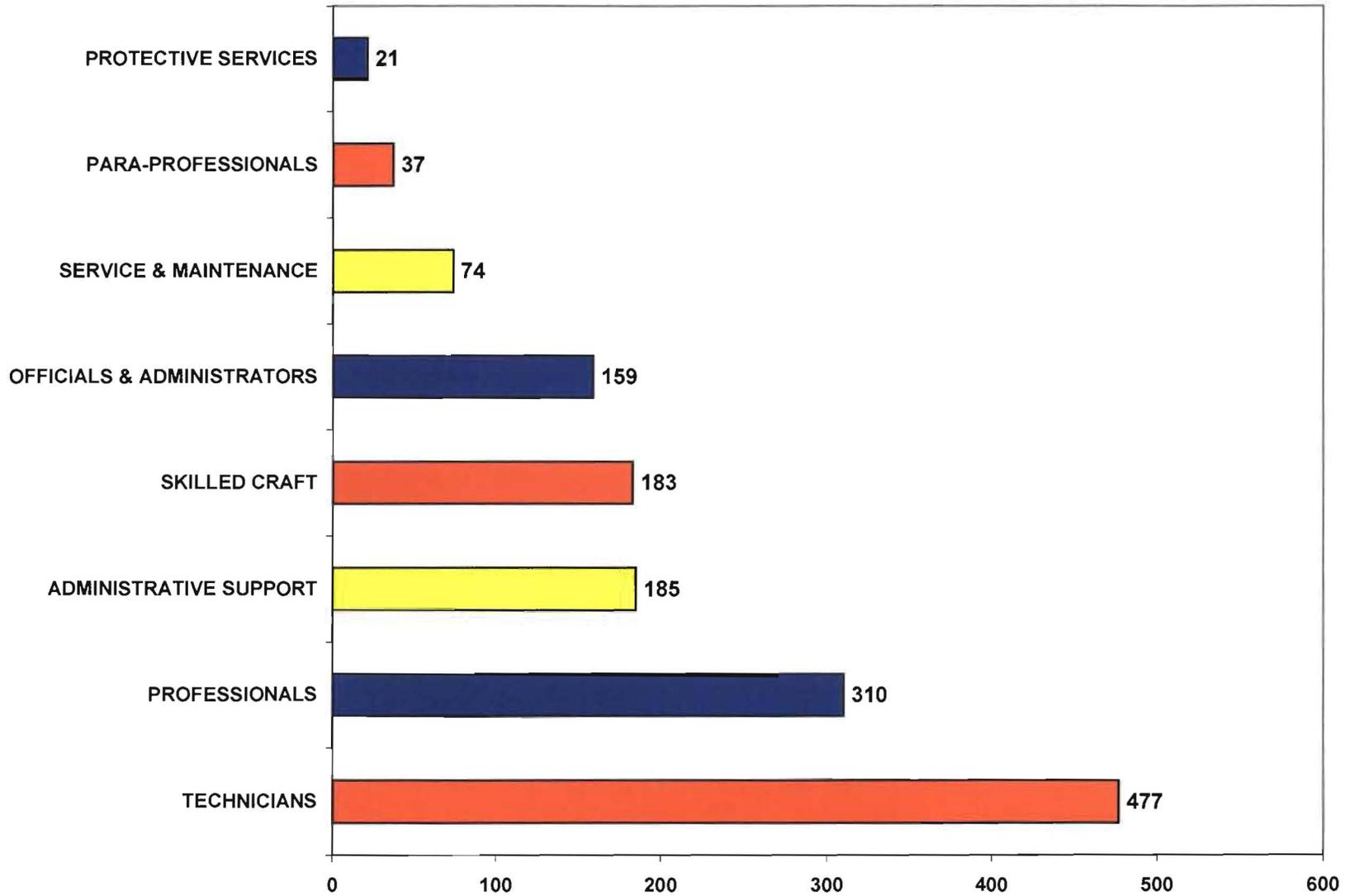
<u>CATEGORY</u>	<u>INCLUDES</u>
Officials and Administrators	General Manager, Executive Staff, Team Chiefs, Group Leaders, Unit Coordinators, Plant Superintendent
Professionals	Engineers, Accountants, Auditors, Attorneys, Analysts, Specialists, Investigators, Plant Engineering Supervisors
Technicians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

2008 MAKE-UP OF WSSC WORKFORCE
(BASED ON 12/27/08 DATA)

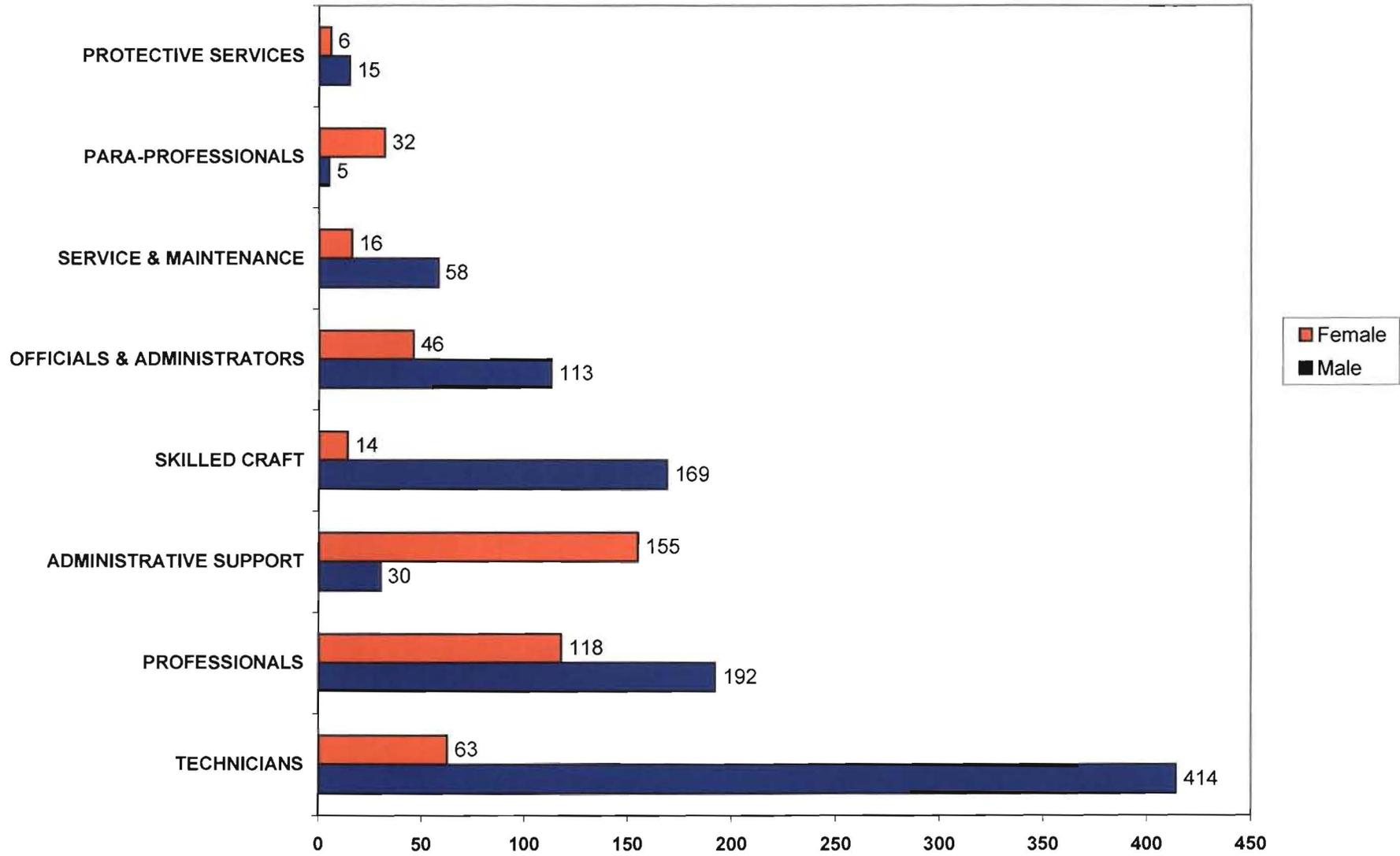


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2008 WSSC EMPLOYEES BY JOB CATEGORY
(BASED ON 12/27/08 DATA)



2008 WSSC EMPLOYEES BY JOB CATEGORY AND GENDER
(BASED ON 12/27/08 DATA)



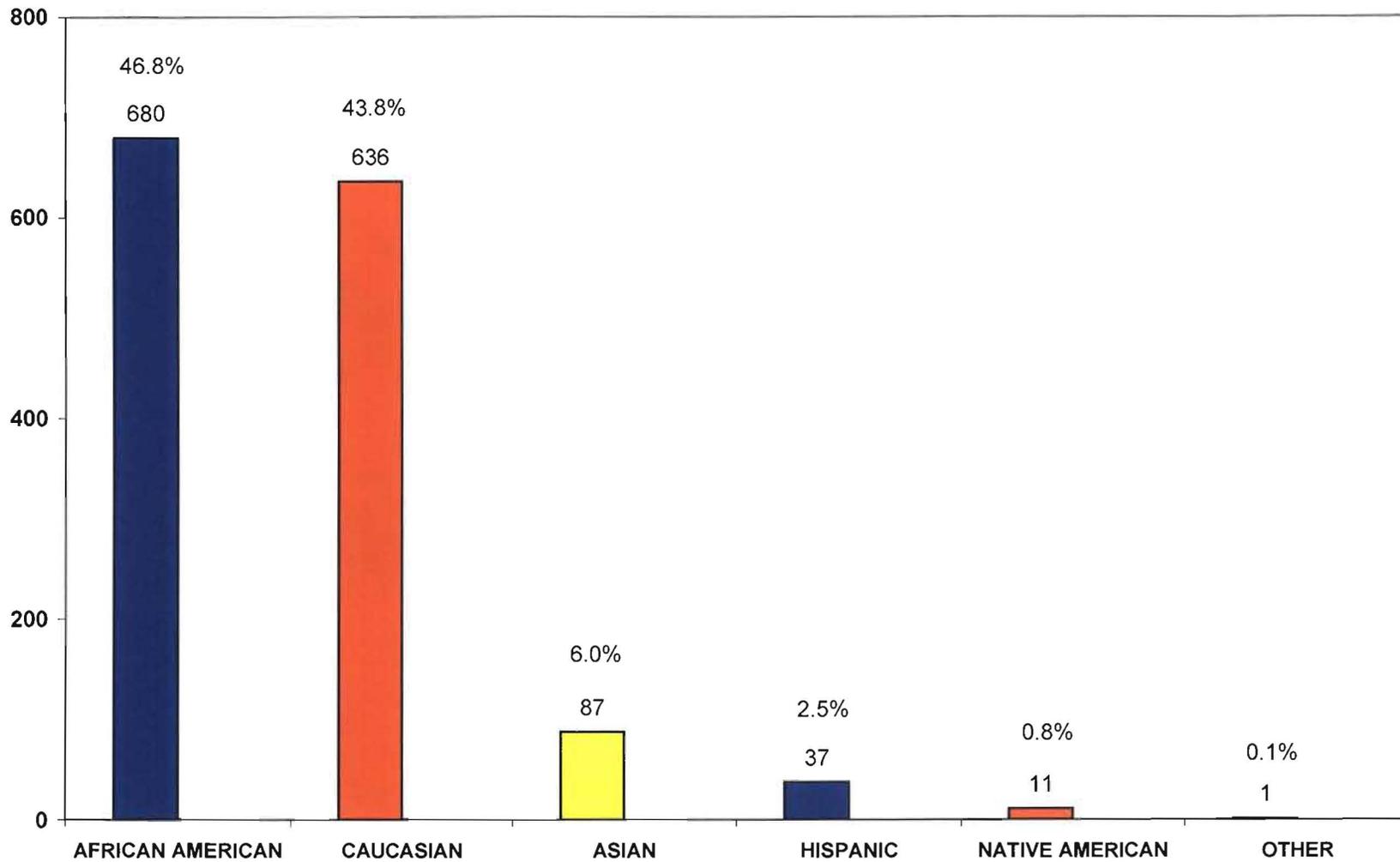
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2008 WSSC EMPLOYEES BY GENDER
(BASED ON 12/27/08 DATA)



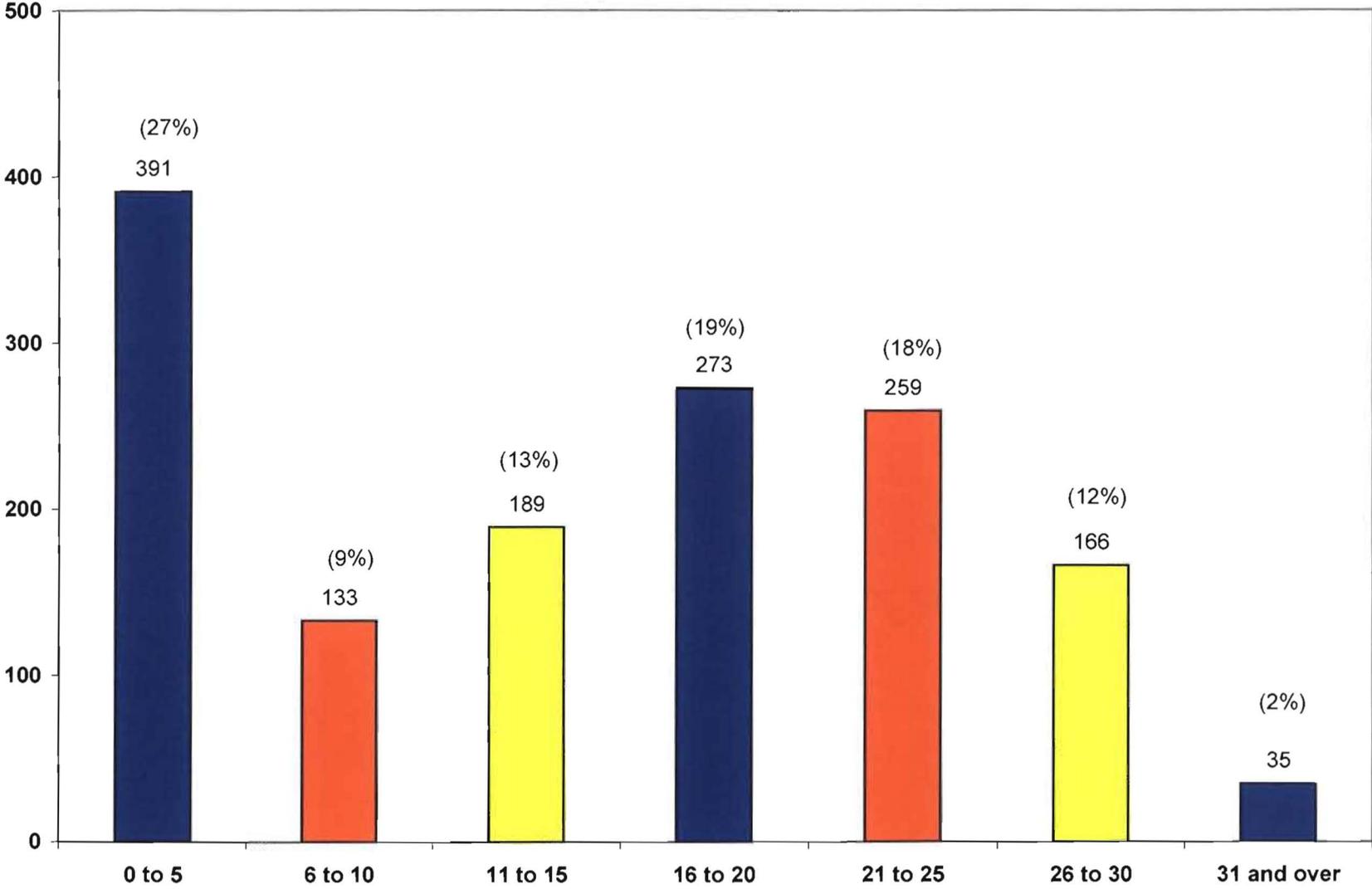
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2008 WSSC EMPLOYEES BY ETHNICITY
(BASED ON 12/27/08 DATA)



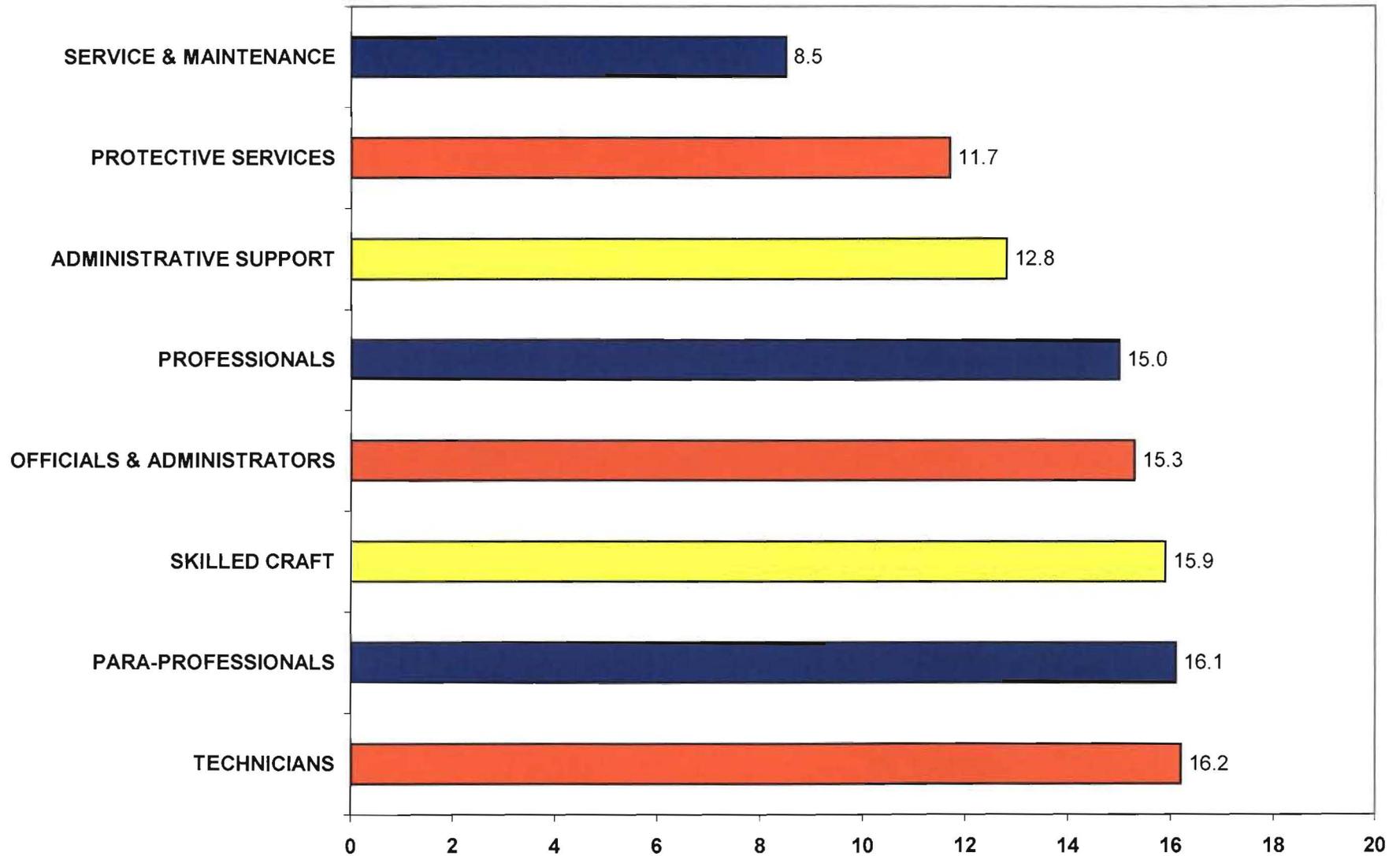
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2008 WSSC EMPLOYEE LENGTH OF SERVICE IN YEARS
(BASED ON 12/27/08 DATA)



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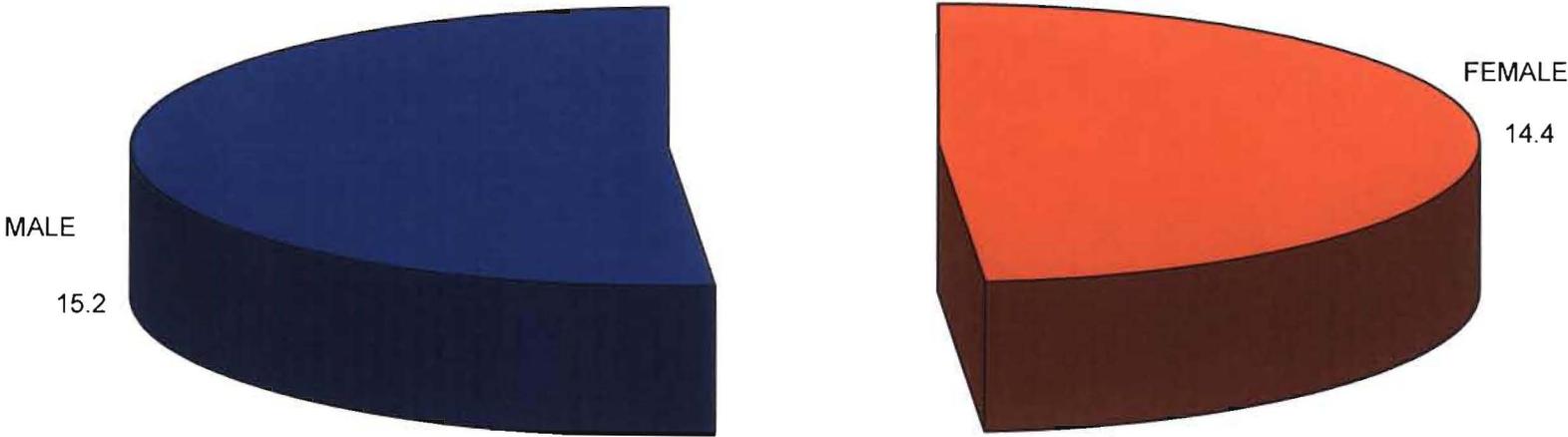
2008 WSSC AVERAGE YEARS OF SERVICE BY JOB CATEGORY
(BASED ON 12/27/08 DATA)



Years of Service

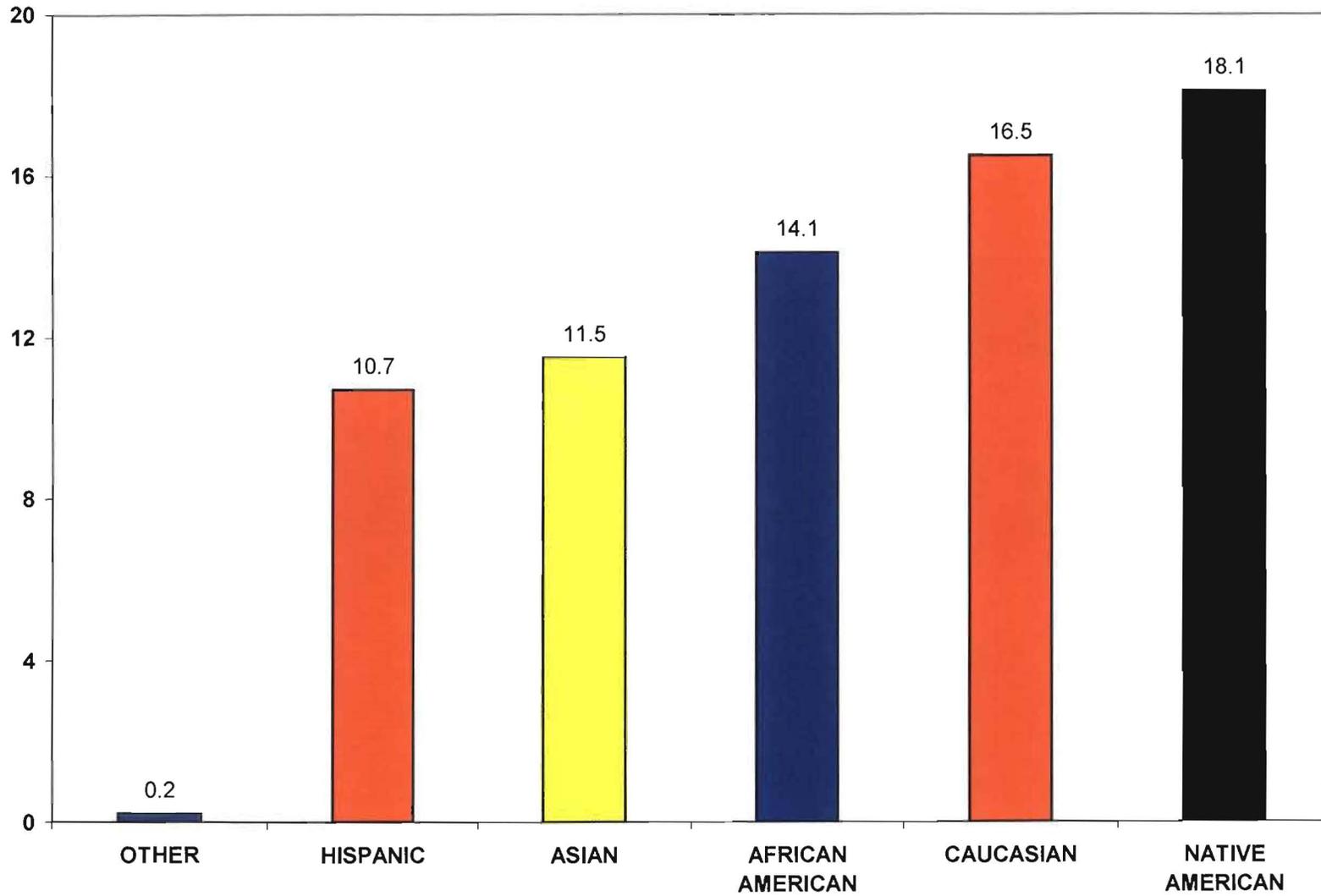
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2008 WSSC AVERAGE YEARS OF SERVICE BY GENDER
(BASED ON 12/27/08 DATA)



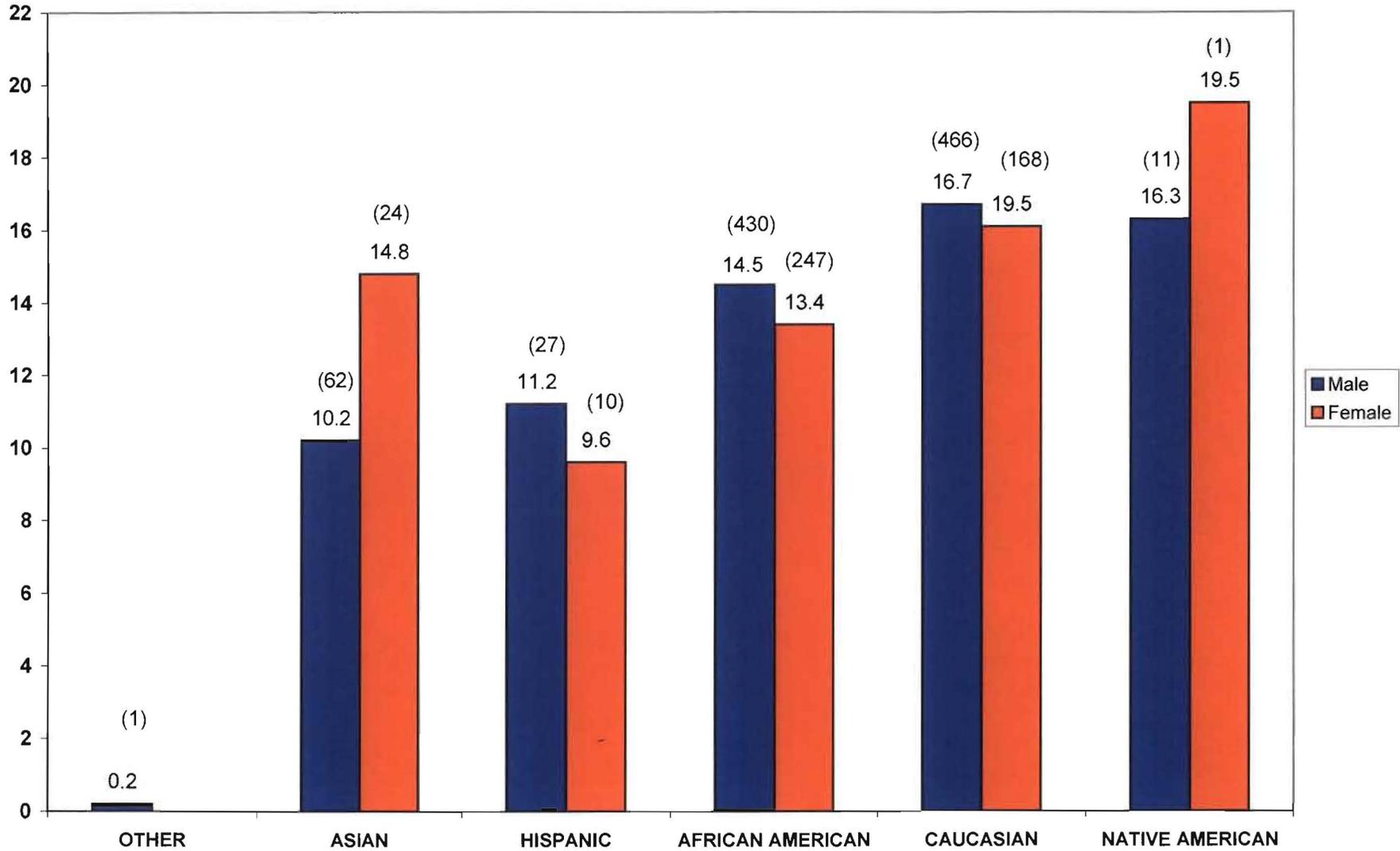
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2008 WSSC AVERAGE YEARS OF SERVICE BY ETHNICITY
(BASED ON 12/27/08 DATA)



1707

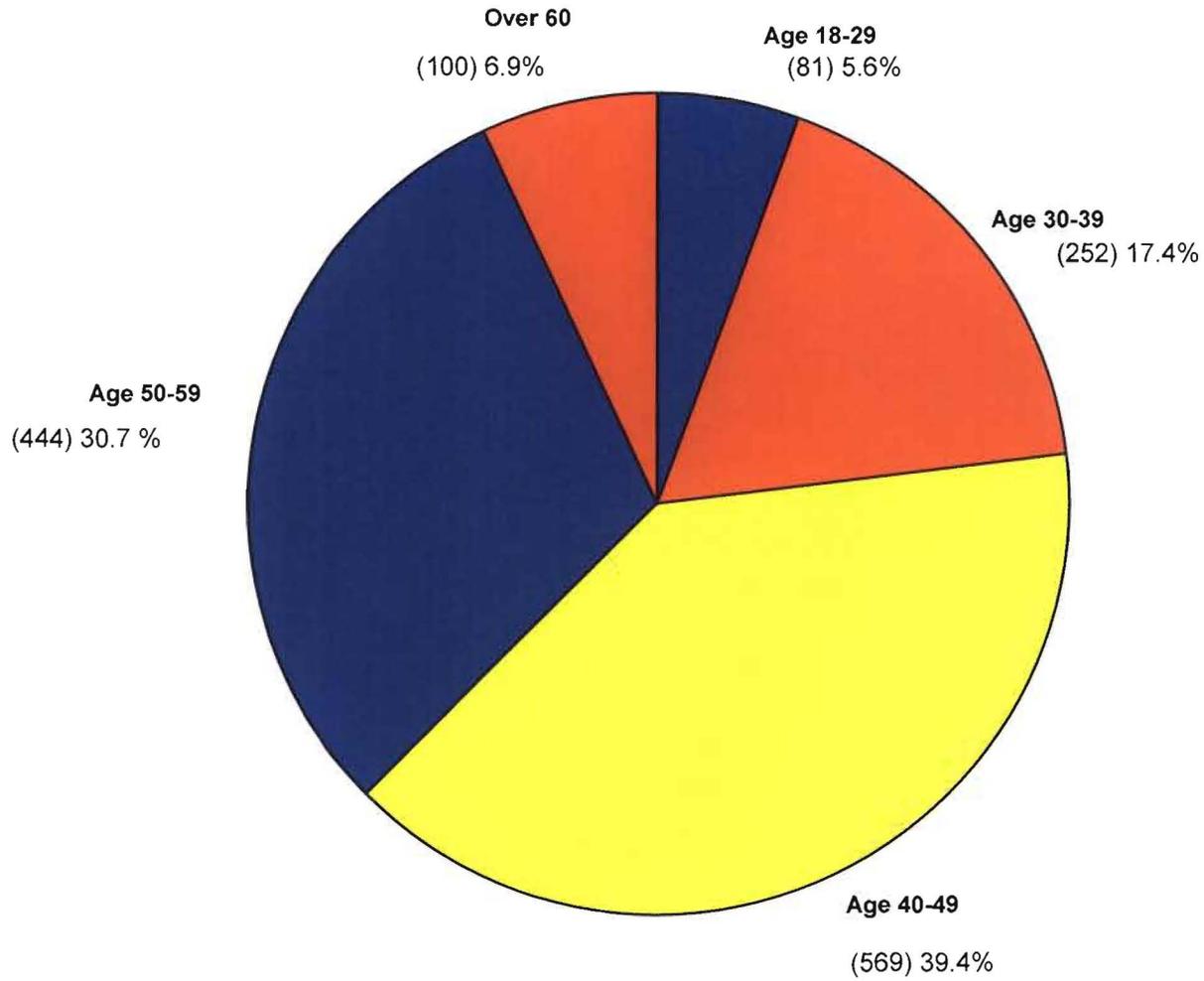
2008 WSSC EMPLOYEE AVERAGE YEARS OF SERVICE BY GENDER AND ETHNICITY
 (BASED ON 12/27/08 DATA)



() = Employee Count

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2008 WSSC EMPLOYEES BY AGE GROUP
(BASED ON 12/27/08 DATA)



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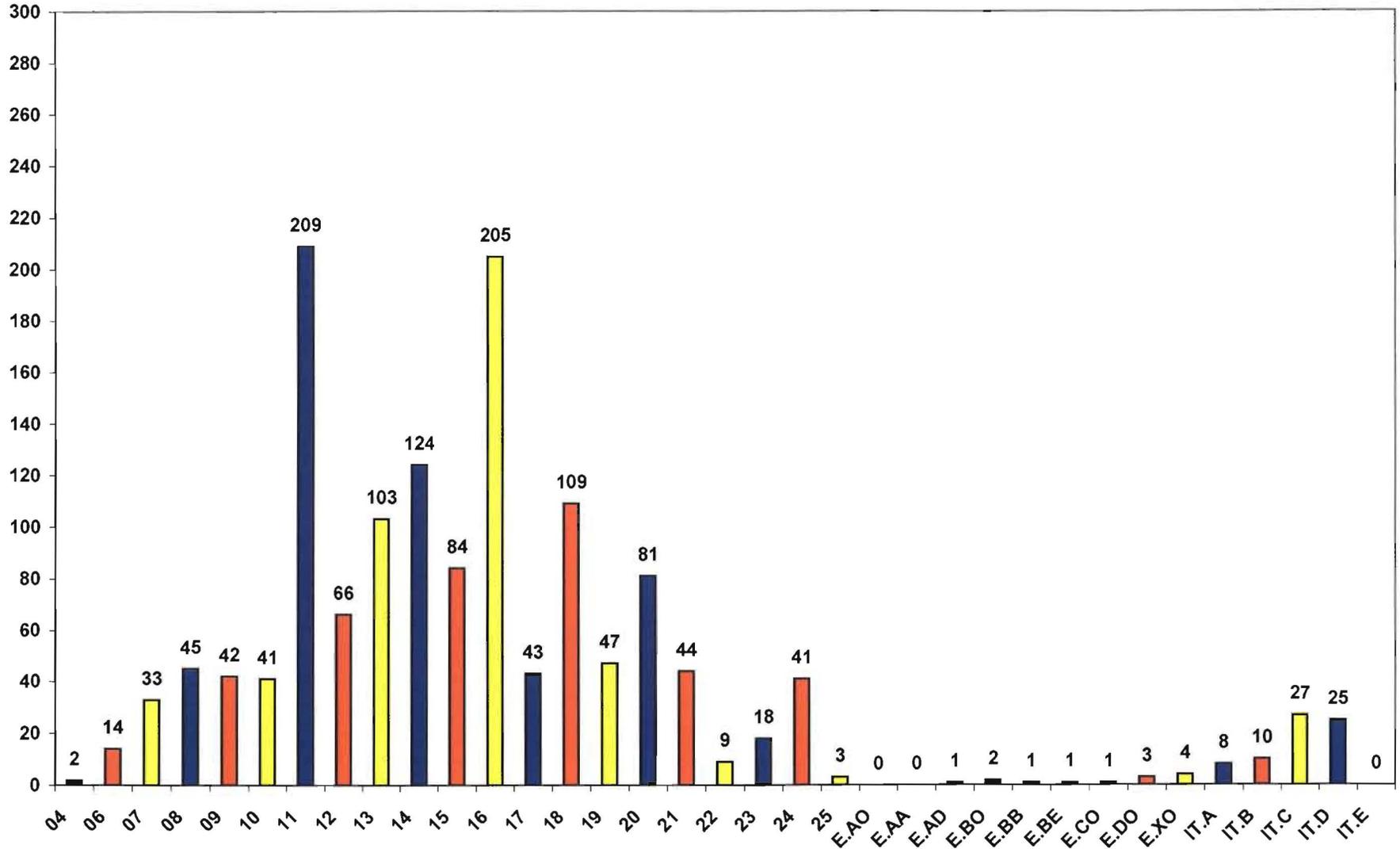
WSSC HUMAN RESOURCES MANAGEMENT REVIEW
WAGE AND SALARY STRUCTURE

2008 WSSC AVERAGE BASE SALARY BY PAY GRADE

(BASED ON 12/27/08 DATA)

<u>Full Time Pay Grade</u>	<u>Average Salary</u>
04	\$ 36,089
06	\$ 36,677
07	\$ 44,333
08	\$ 35,083
09	\$ 37,020
10	\$ 49,246
11	\$ 51,828
12	\$ 56,216
13	\$ 56,648
14	\$ 61,591
15	\$ 67,078
16	\$ 67,727
17	\$ 74,908
18	\$ 79,954
19	\$ 85,807
20	\$ 93,082
21	\$ 99,241
22	\$ 108,726
23	\$ 108,751
24	\$ 117,777
25	\$ 124,067
E.AO	\$ --
E.AA	\$ --
E.AD	\$ 186,300
E.BO	\$ 152,114
E.BB	\$ 166,710
E.BE	\$ 170,775
E.CO	\$ 137,575
E.DO	\$ 124,031
E.XO	\$ 132,822
IT.A	\$ 119,317
IT.B	\$ 110,903
IT.C	\$ 93,974
IT.D	\$ 74,159
IT.E	\$ --

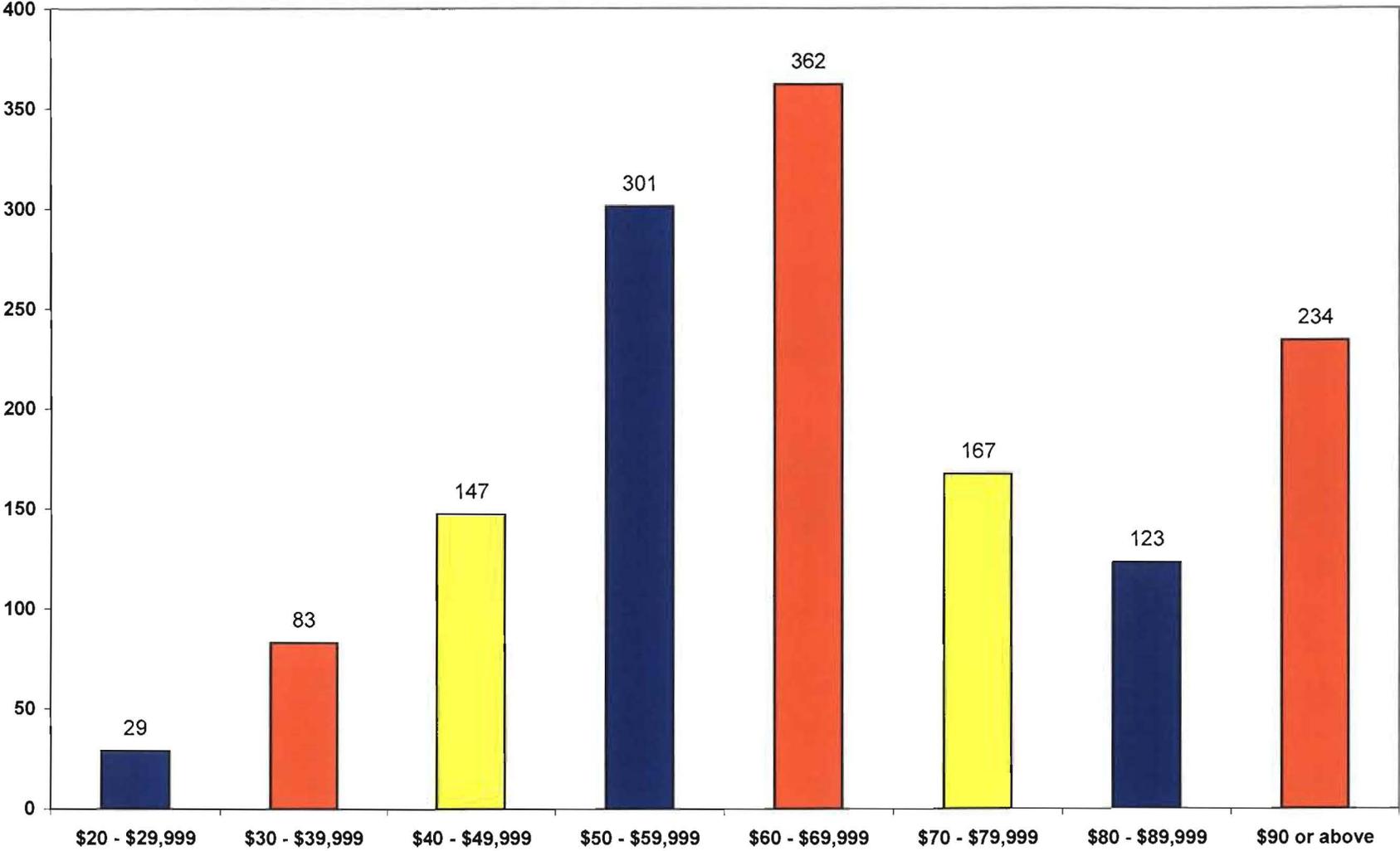
2008 WSSC EMPLOYEE DISTRIBUTION BY GRADE
 (BASED ON 12/27/08 DATA)



Pay Grade

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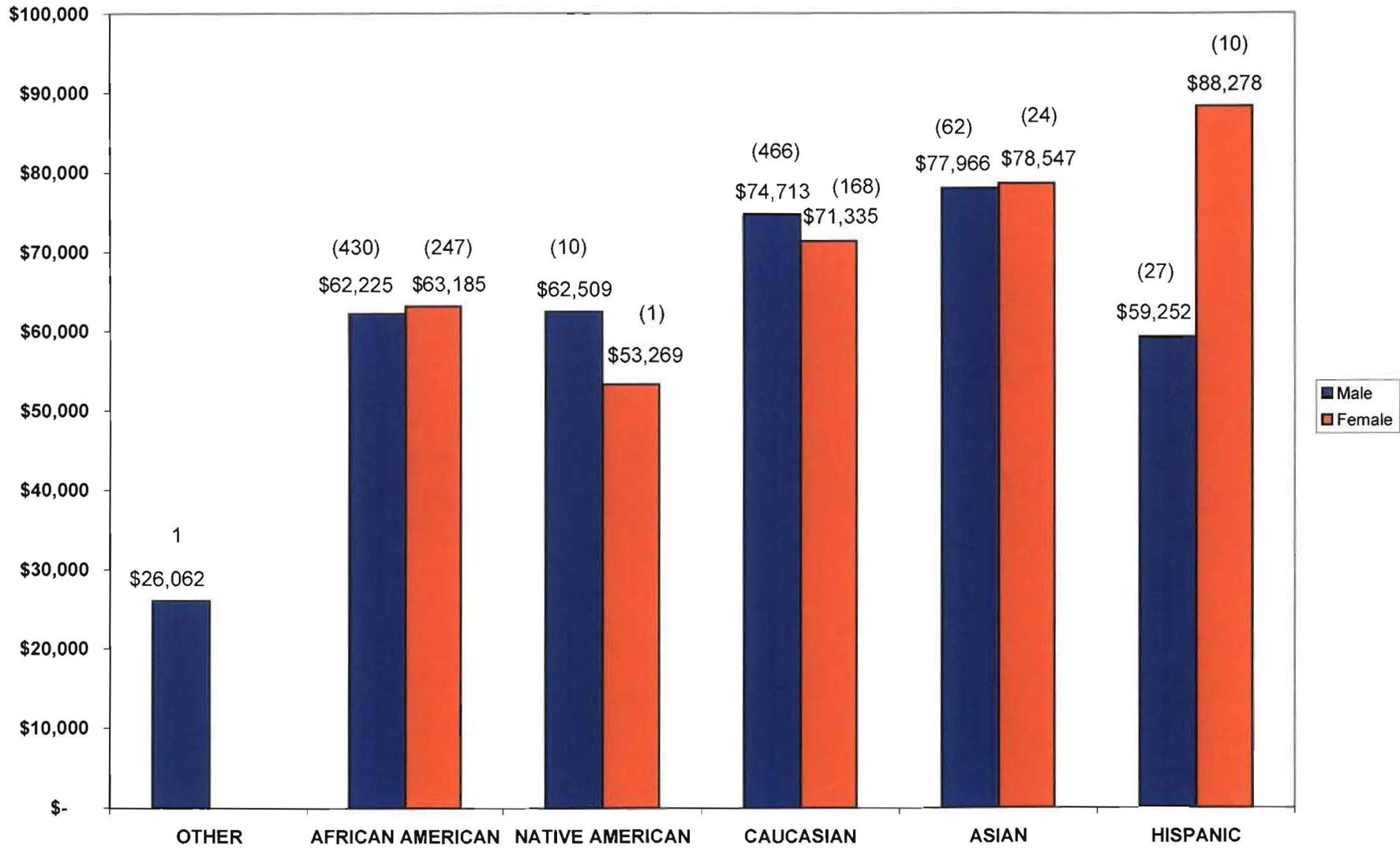
2008 WSSC EMPLOYEE DISTRIBUTION BY BASE PAY GROUP
(BASED ON 12/27/08 DATA)



Base Salary Range (in thousands)

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2008 WSSC AVERAGE BASE PAY BY GENDER AND ETHNICITY
 (BASED ON 12/27/08 DATA)



() = Employee Count

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WSSC HUMAN RESOURCES MANAGEMENT REVIEW

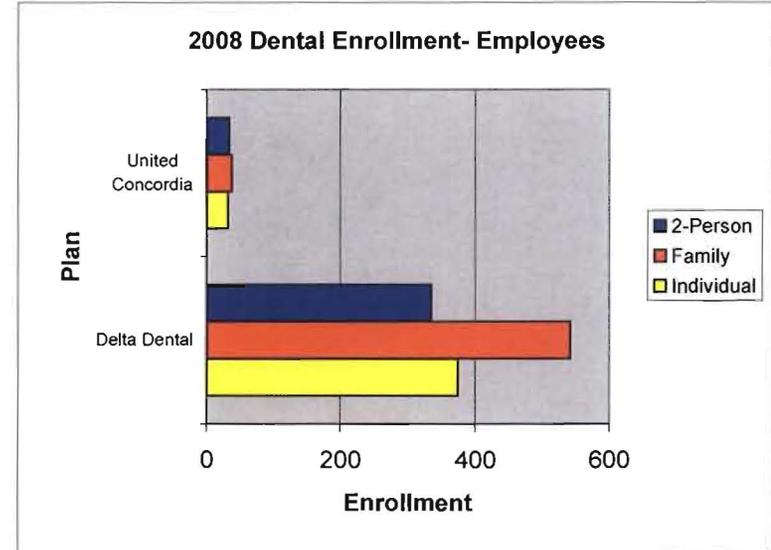
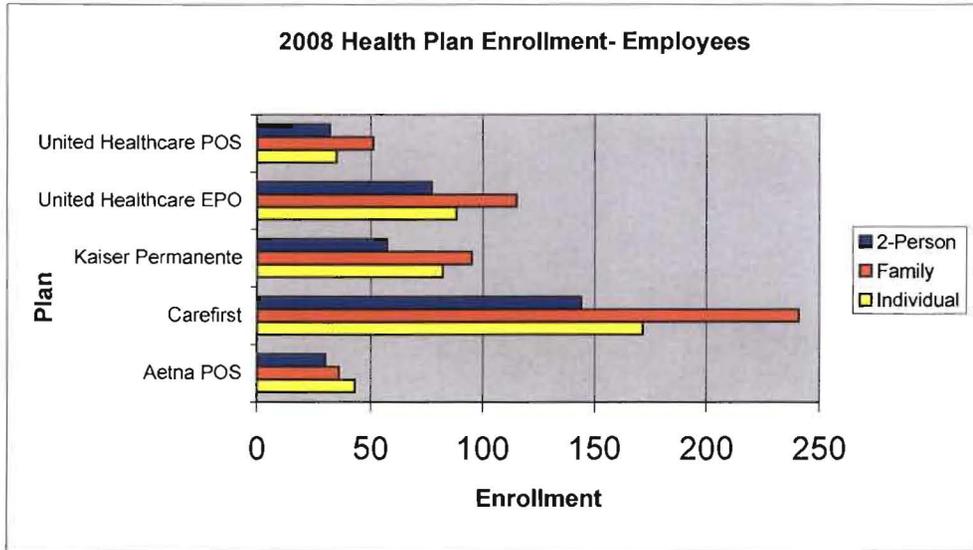
EMPLOYEE BENEFITS

2008 WSSC Health Plan Enrollment- Employees

	Coverage Level			Total	Percent
	Individual	Family	2-Person		
Aetna POS	43	36	30	109	8%
Carefirst	172	241	144	557	43%
Kaiser Permanente	82	95	57	234	18%
United Healthcare EPO	88	115	77	280	22%
United Healthcare POS	35	51	32	118	9%
TOTAL	420	538	340	1,298	100%

2008 WSSC Dental Plan Enrollment- Employees

	Individual	Family	2-Person	Total	Percent
	Delta Dental	375	542	335	1,252
United Concordia	32	38	34	104	8%
TOTAL	407	580	369	1,356	100%

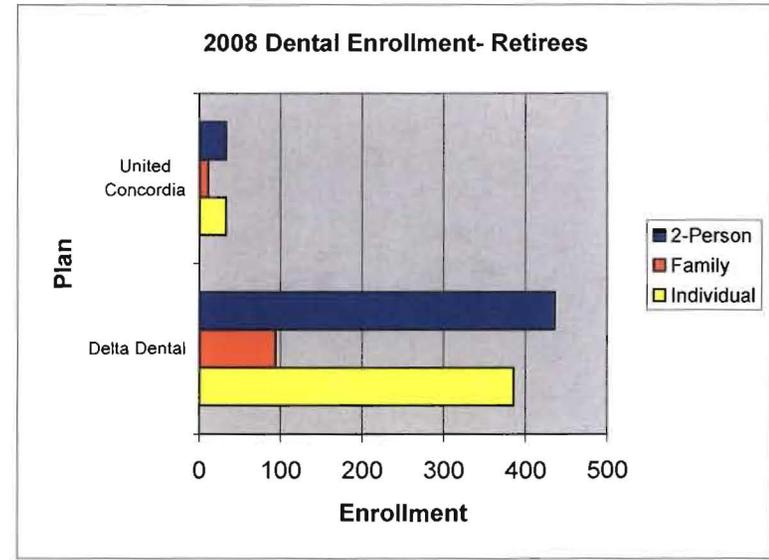
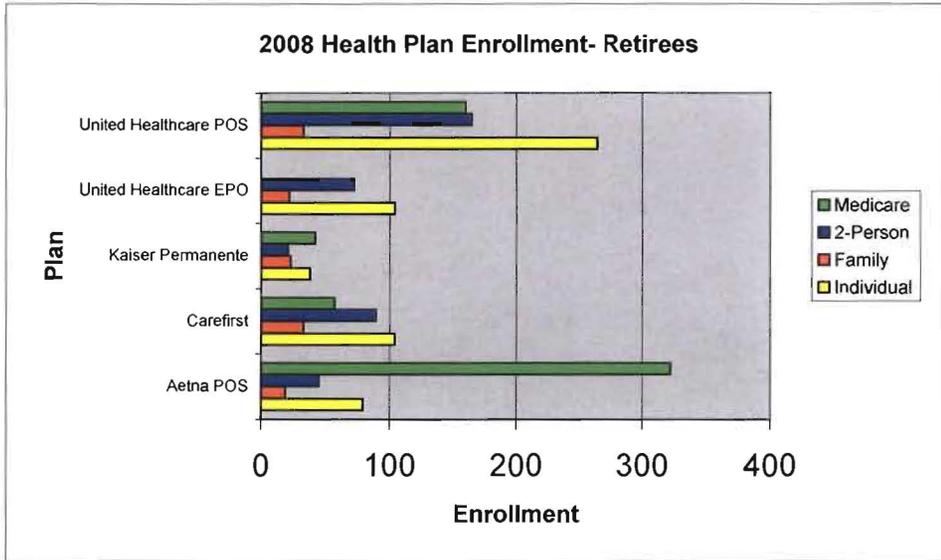


2008 WSSC Health Plan Enrollment- Retirees

	Coverage Level				Total	Percent
	Individual	Family	2-Person	Medicare		
Aetna POS	79	19	45	322	465	27%
Carefirst	104	33	89	57	283	17%
Kaiser Permanente	38	23	21	42	124	7%
United Healthcare EPO	104	22	72	n/a	198	12%
United Healthcare POS	264	33	165	160	622	37%
TOTAL	589	130	392	581	1,692	100%

2008 WSSC Dental Plan Enrollment- Retirees

	Individual	Family	2-Person	Total	Percent
	Delta Dental	386	94	436	916
United Concordia	33	11	33	77	8%
TOTAL	419	105	469	993	100%



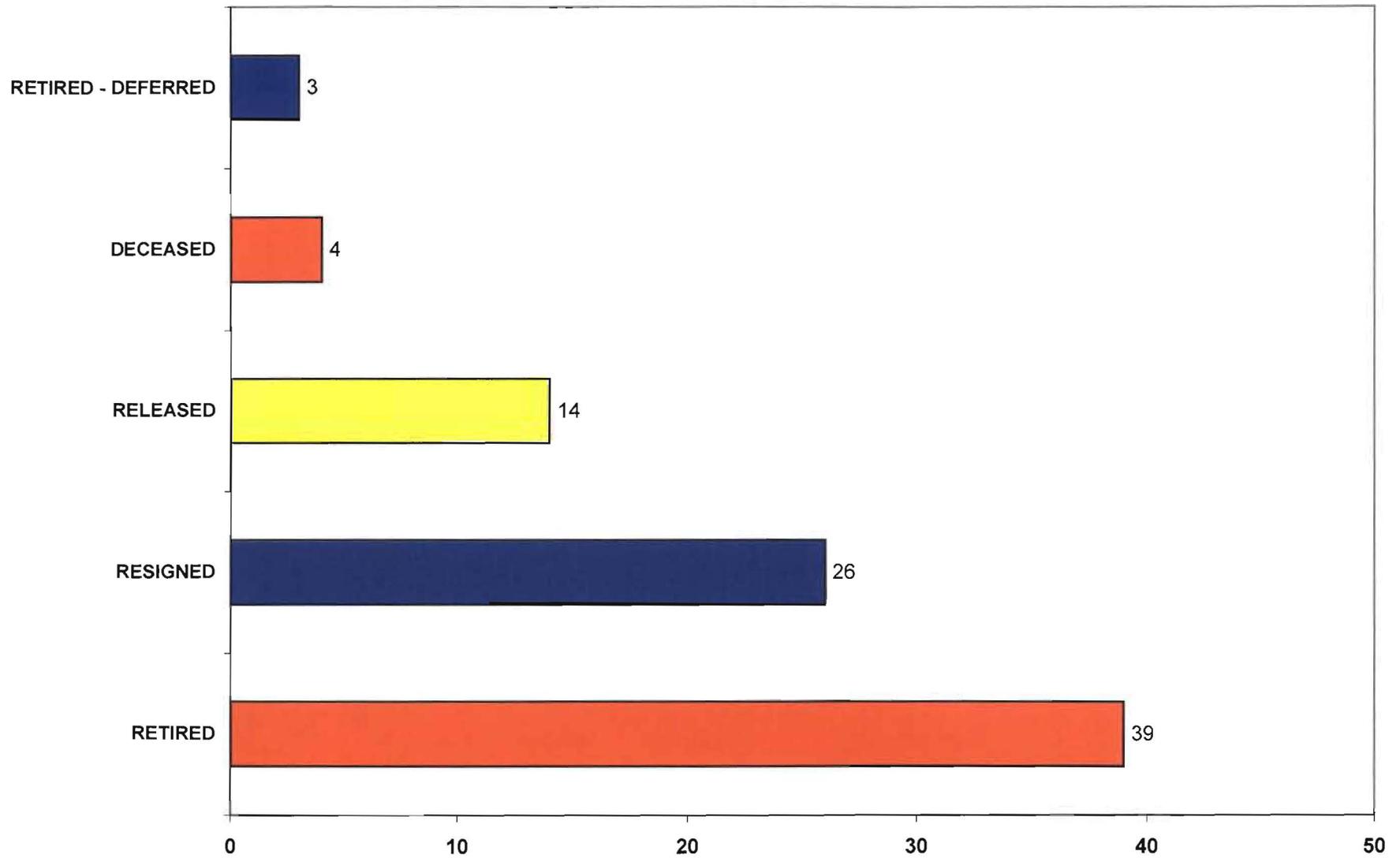
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WSSC HUMAN RESOURCES MANAGEMENT REVIEW

TURNOVER

2008 WSSC TURNOVER BY REASON
(As of 12/31/08)

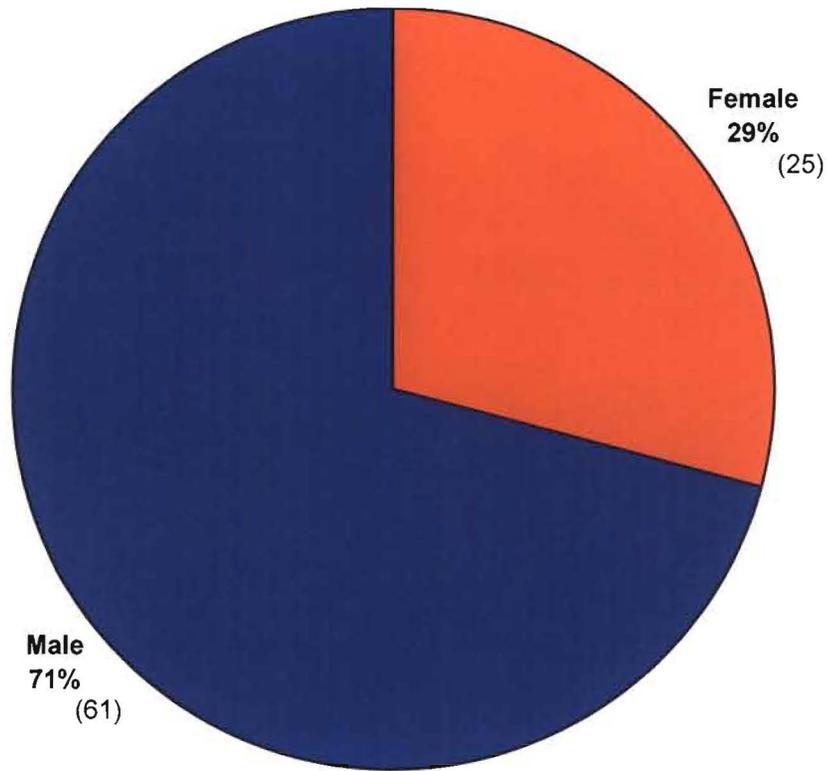


Total Employees Terminating Employment in 2008: 86

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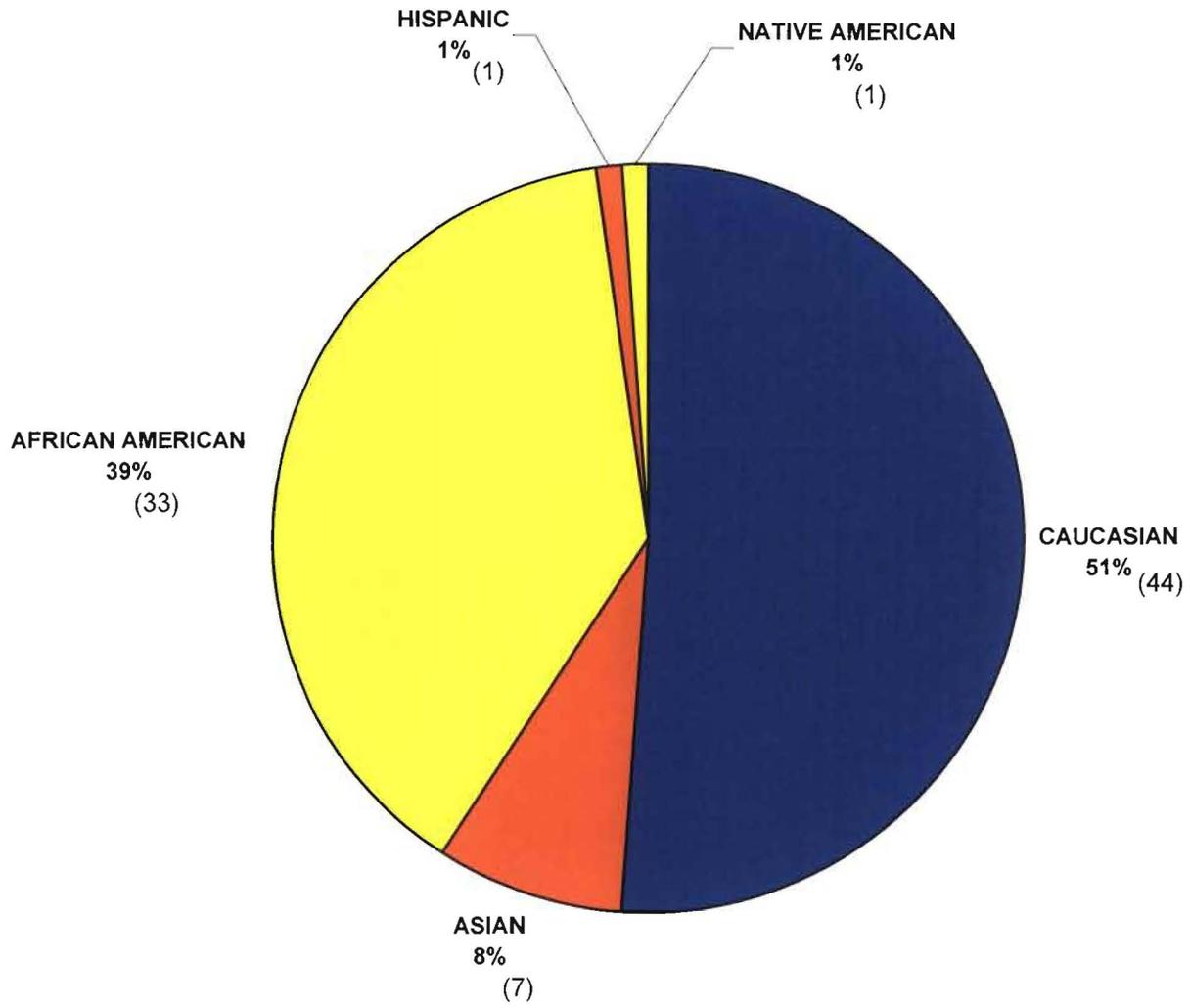
2008 WSSC TURNOVER BY GENDER

(As of 12/31/08)



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2008 WSSC TURNOVER BY ETHNICITY
(As of 12/31/08)



12/31/08