



WASHINGTON SUBURBAN SANITARY COMMISSION

HUMAN RESOURCES MANAGEMENT REVIEW

FOR THE

2011 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

2011

SELECTED HIGHLIGHTS

Workforce Profile:

This workforce profile reflects the Commission's organizations and workforce as it existed on December 24, 2011. At that time the total complement including Commissioners was 1,541, an increase of 31 from the calendar 2010 reporting period.

- The principal units, the Production, Customer Care and Engineering and Construction Teams account for 1,145 employees or 75% of the total workforce.
- Of the entire workforce, 71% are males and 29% are females, approximately the same as the calendar 2010 reporting period.
- A workforce diversity analysis reveals that 47.2% are African American, 42.6% are Caucasian, 6.0% are Asian, 3.2% are Hispanic, 0.7% Native American, and 0.3% mixed race or other.
- The average length of service of WSSC employees is 14.22 years. This is approximately six and a half months less than the average length of service shown in calendar year 2010.
- The average age of WSSC employees is 47.2 years. This is a decrease of about a month from calendar 2010, when the average age was 47.3 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 five pay bands associated with IT employees.
- The average annual base pay for this period was \$68,768. The chart on page III-1 shows the average pay for each grade, and as seen on page III-2, about 29% 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.

Employee Benefits:

In 2011, the Commission offered five health care plans administered by three 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 three Health Maintenance Organization (HMO) plans, and two Preferred Provider Organization (PPO) plans.

- Among the active employees who participated in the plans, 75% chose HMO-model plans and 25% selected the PPO plans. With respect to retirees, 56% chose to participate in the PPO plans, and 44% enrolled in HMO's. See charts on pages IV-1 and IV-2 for details.

Turnover:

- For calendar year 2011, the overall turnover rate was 7.1%. 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. More than ten percent of our employee population is currently eligible for full retirement; with more than twenty-five percent eligible in five years. To mitigate the impact of this significant challenge, the following initiatives were in place or in process for 2011:

- Internship, Apprenticeship and Student Cooperative Programs;
- Succession planning and management;
- Knowledge management (including knowledge capture and transfer);and
- Updating priority human resource policies and procedures.

Other operational priorities include reducing time to fill vacancies and enhancing response time to employee benefits inquiries.

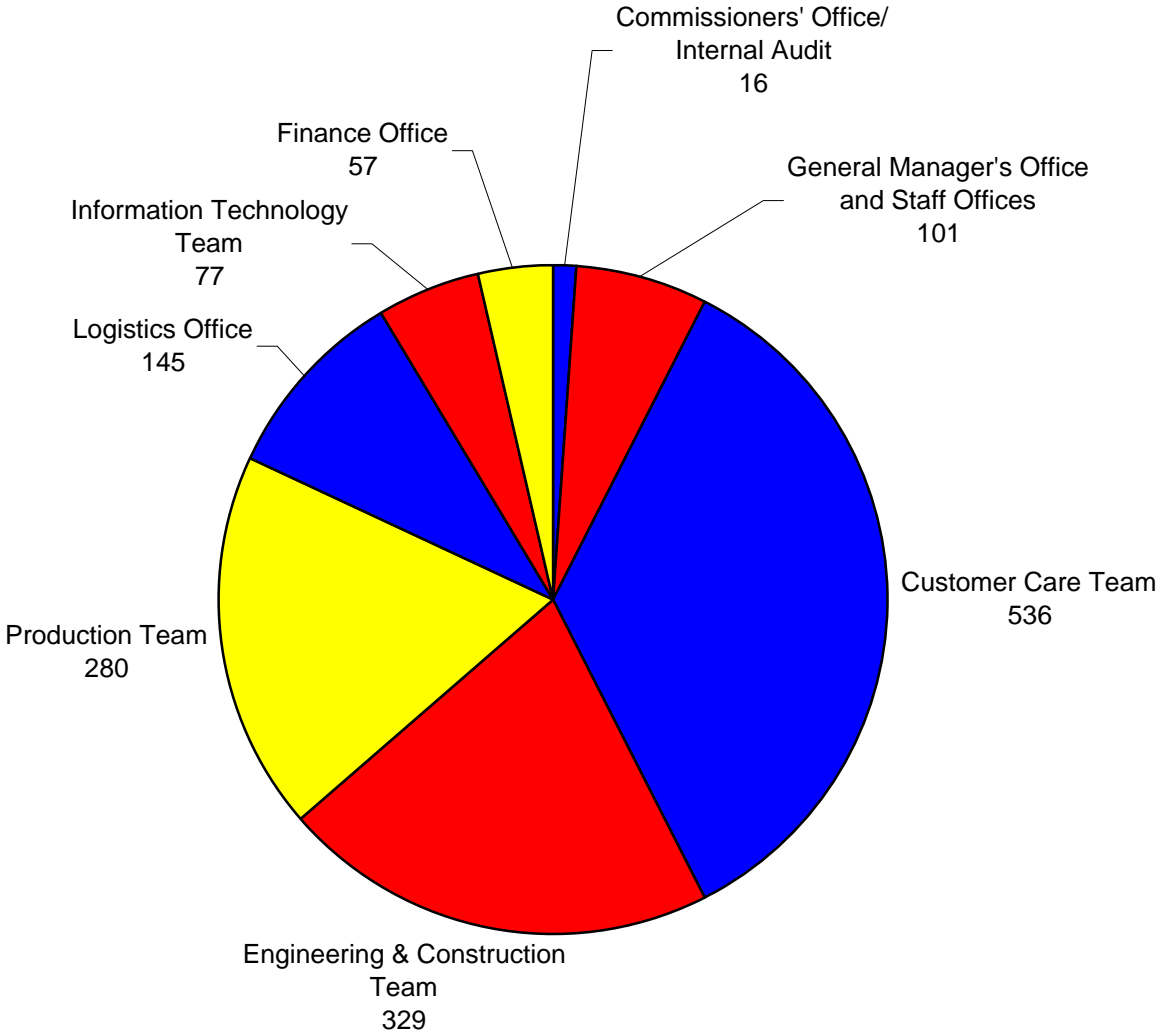
Note: Data presented is based on the WSSC Active Employee Profile as of December 24, 2011.



WSSC HUMAN RESOURCES MANAGEMENT REVIEW

WORKFORCE PROFILE

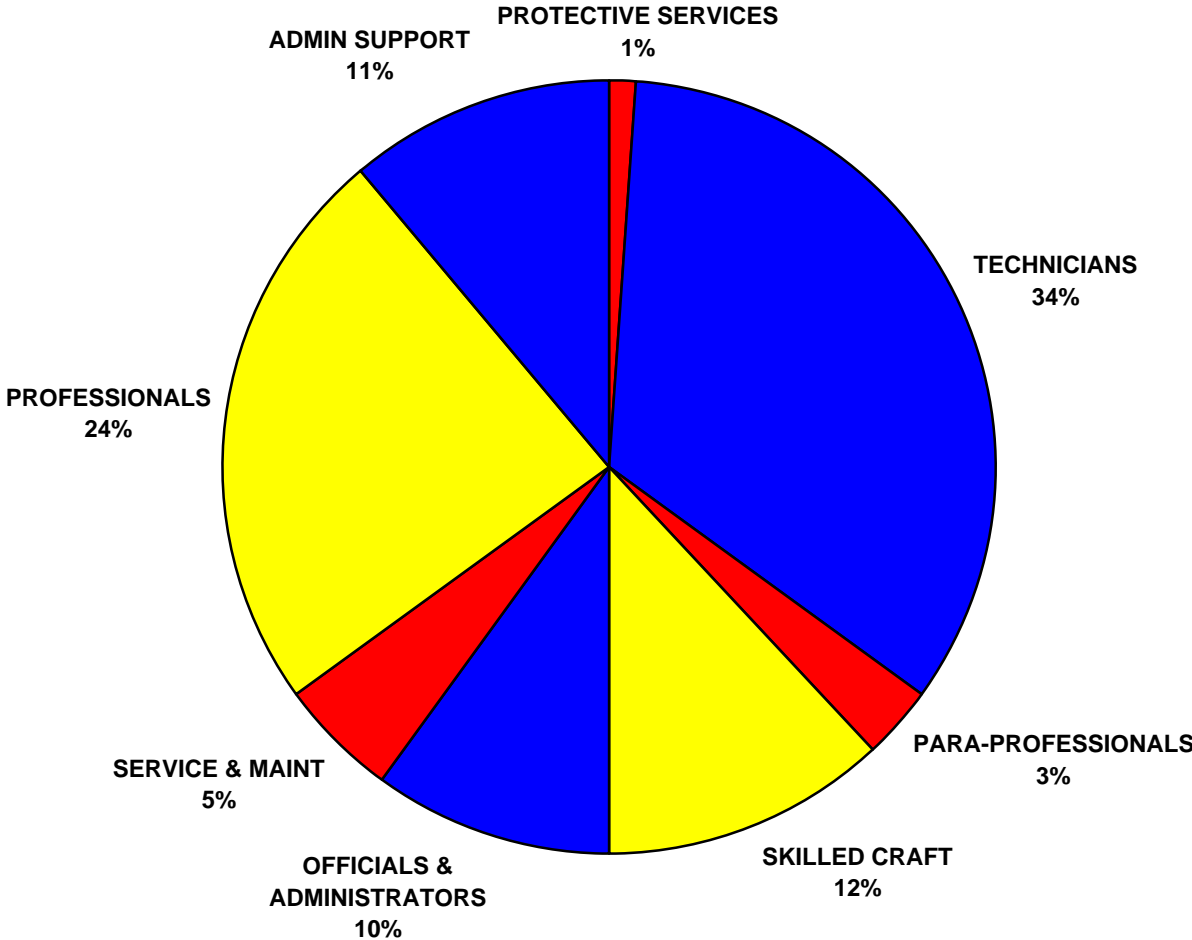
**2011 WSSC EMPLOYEES BY MAJOR UNITS
(BASED ON 12/24/11 DATA)**



2011 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

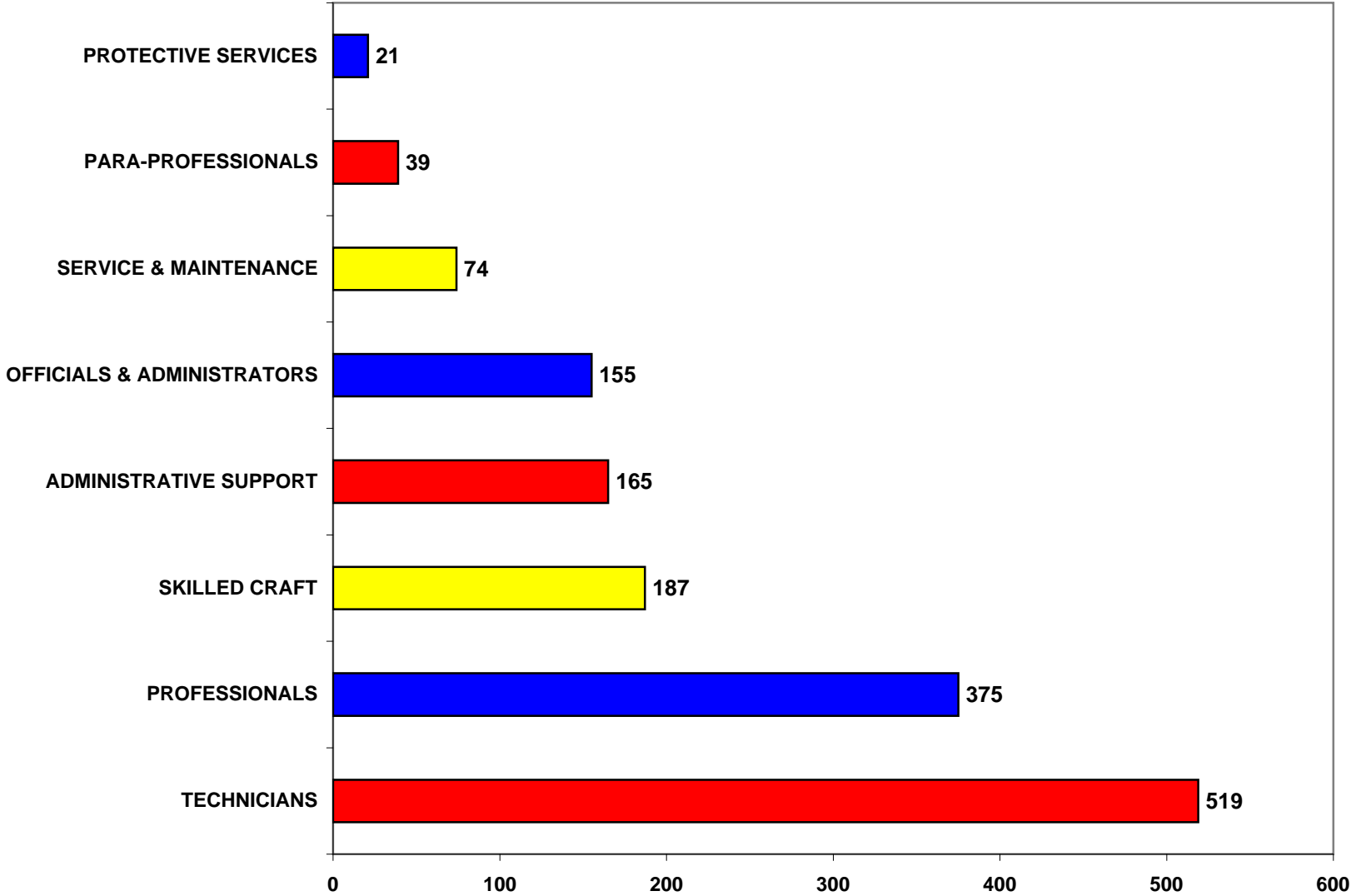
2011 MAKE-UP OF WSSC WORKFORCE*
(BASED ON 12/24/11 DATA)



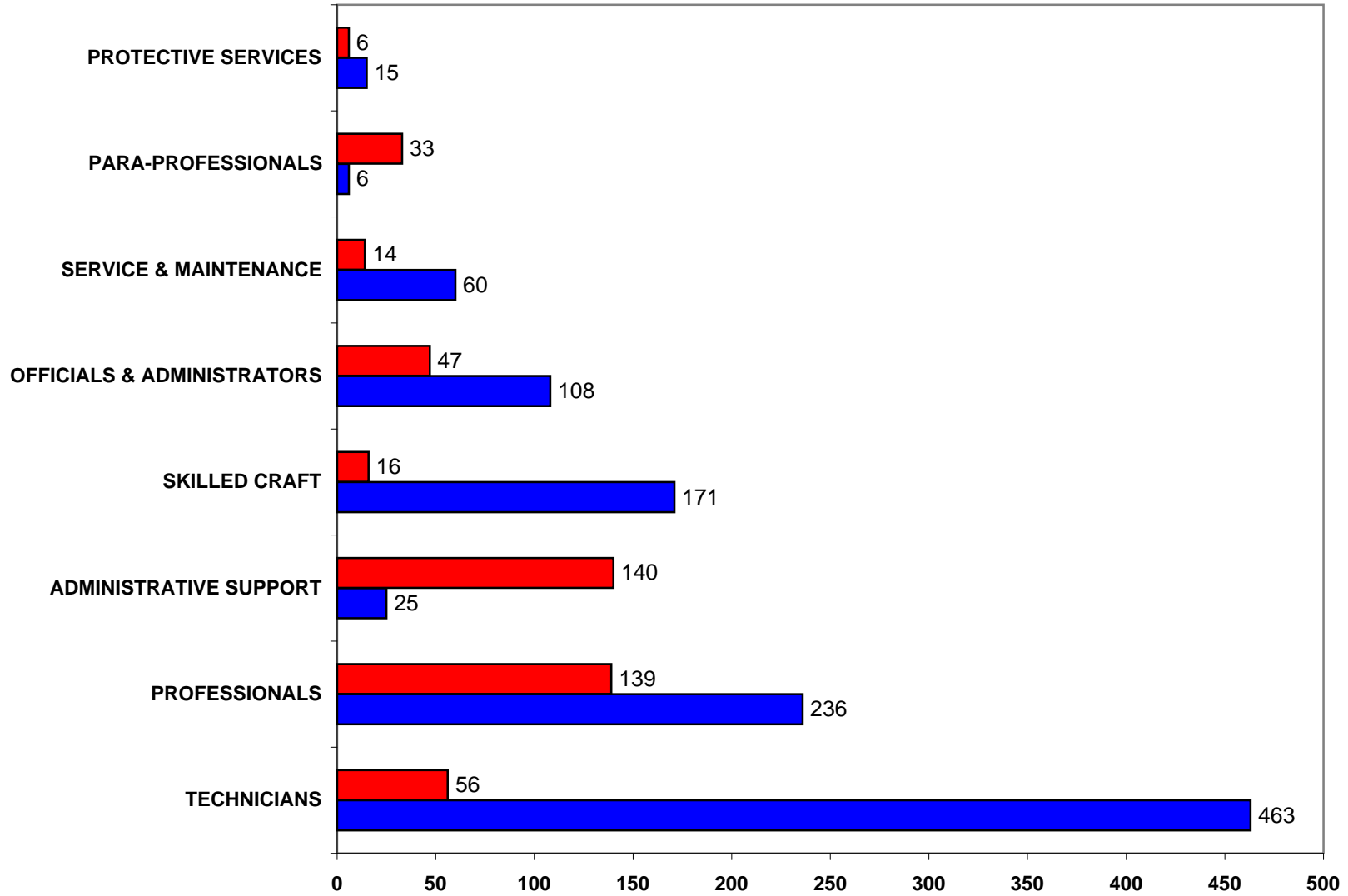
*Commissoners included

2011 WSSC EMPLOYEES BY JOB CATEGORY

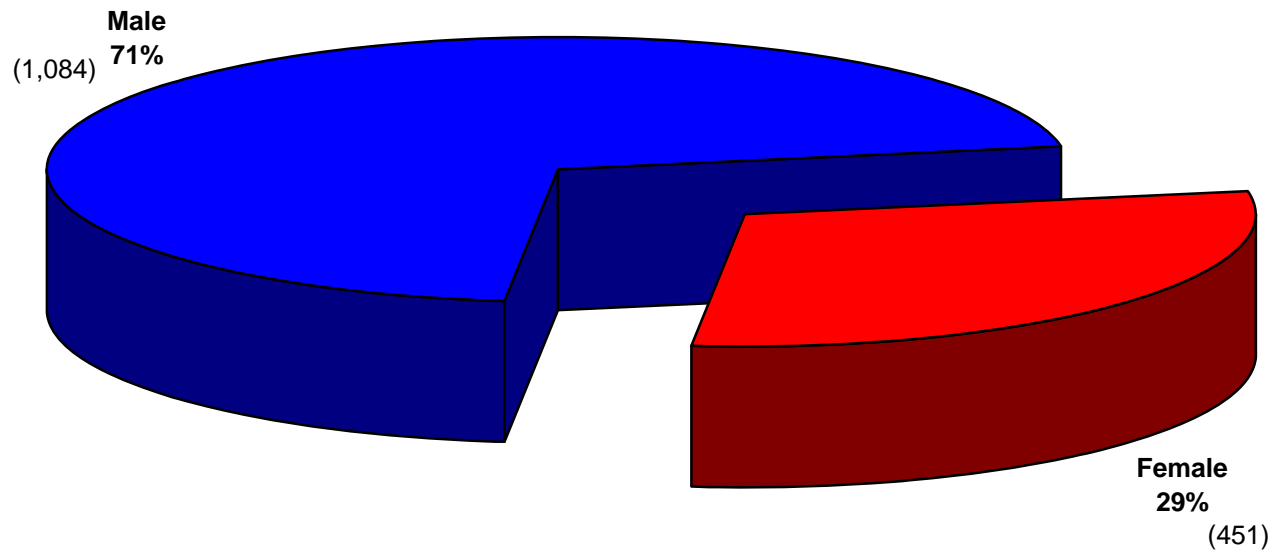
(BASED ON 12/24/11 DATA)



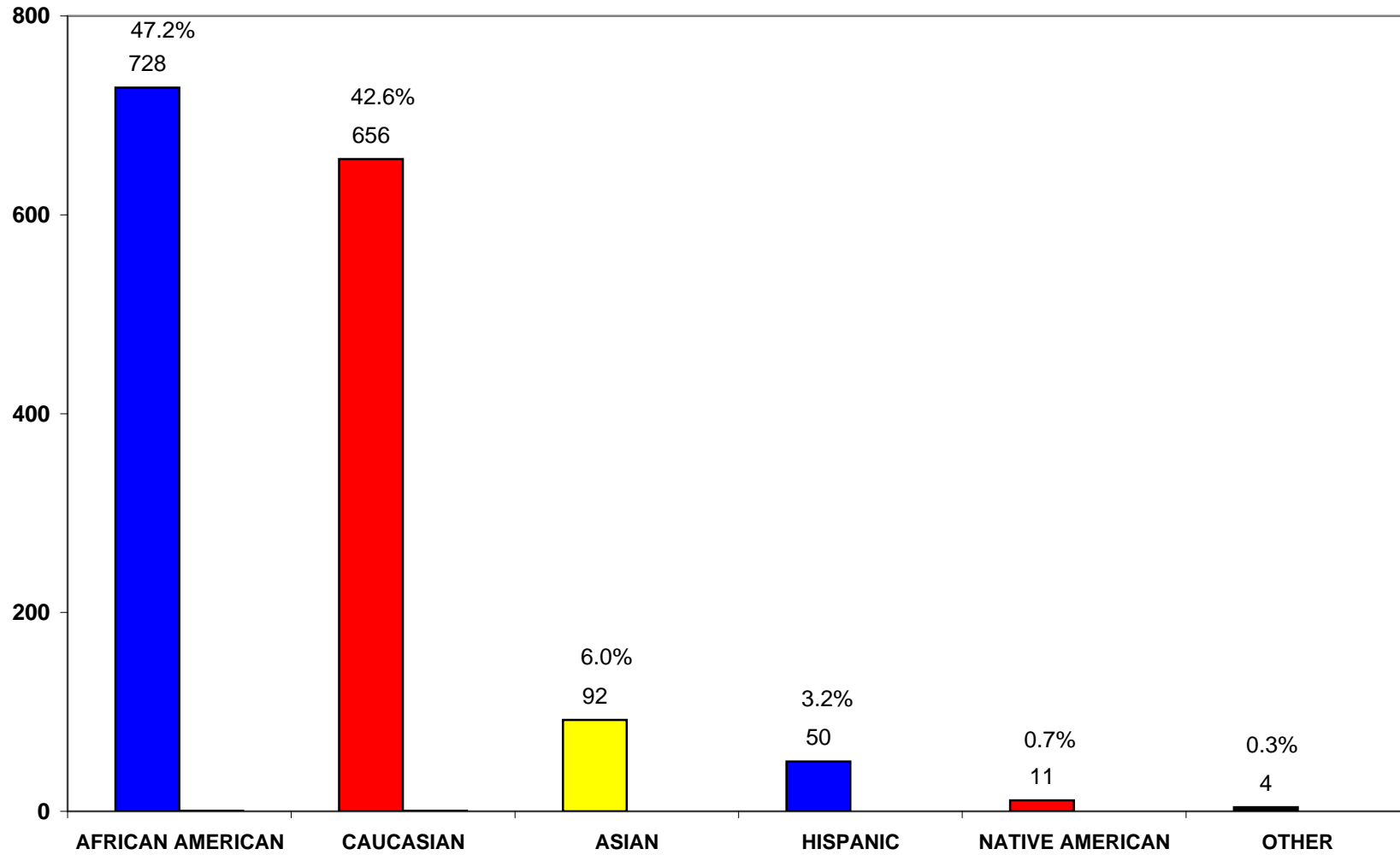
2011 WSSC EMPLOYEES BY JOB CATEGORY AND GENDER
(BASED ON 12/24/11 DATA)



2011 WSSC EMPLOYEES BY GENDER
(BASED ON 12/24/11 DATA)

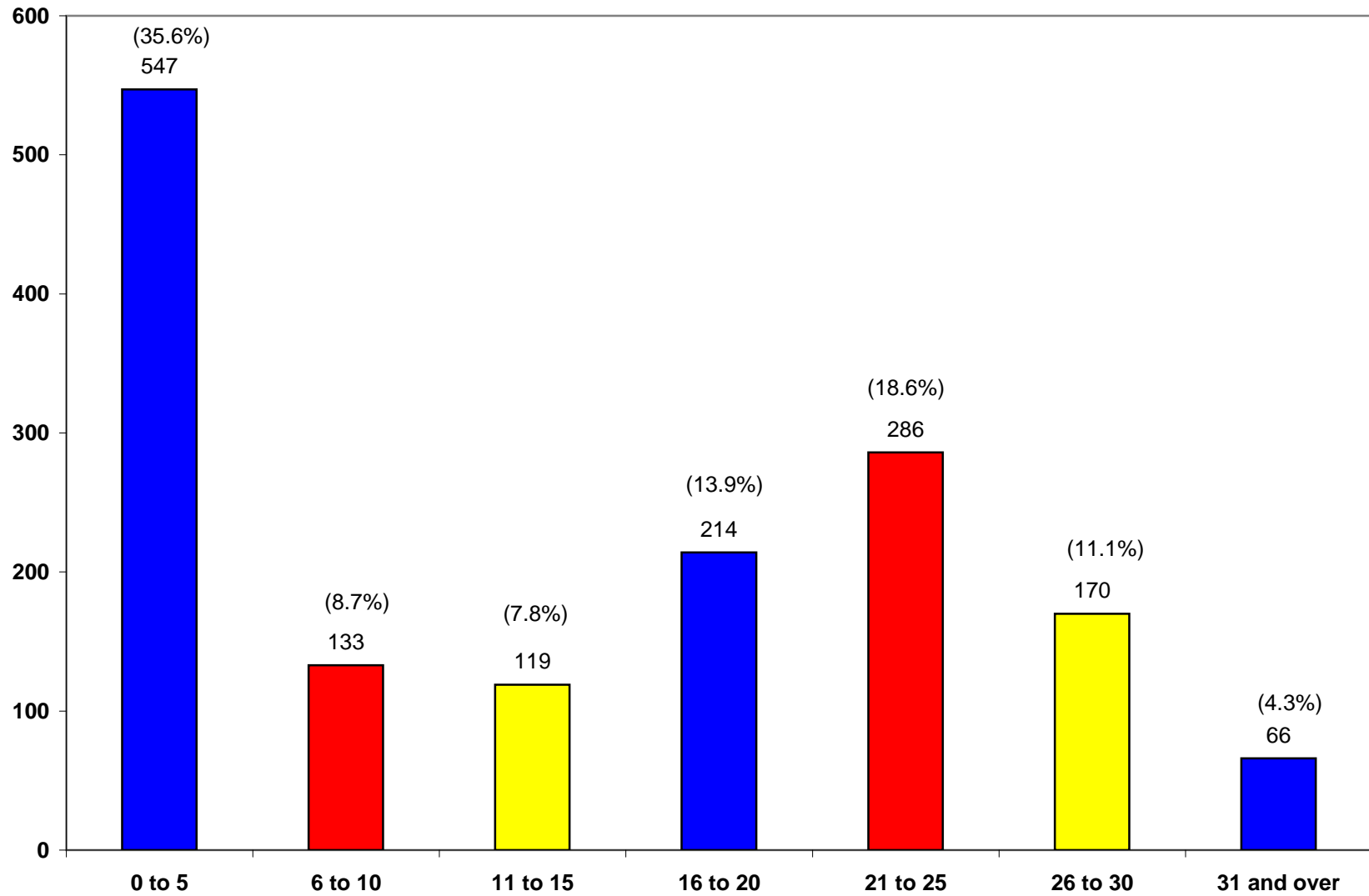


2011 WSSC EMPLOYEES BY ETHNICITY*
(BASED ON 12/24/11 DATA)

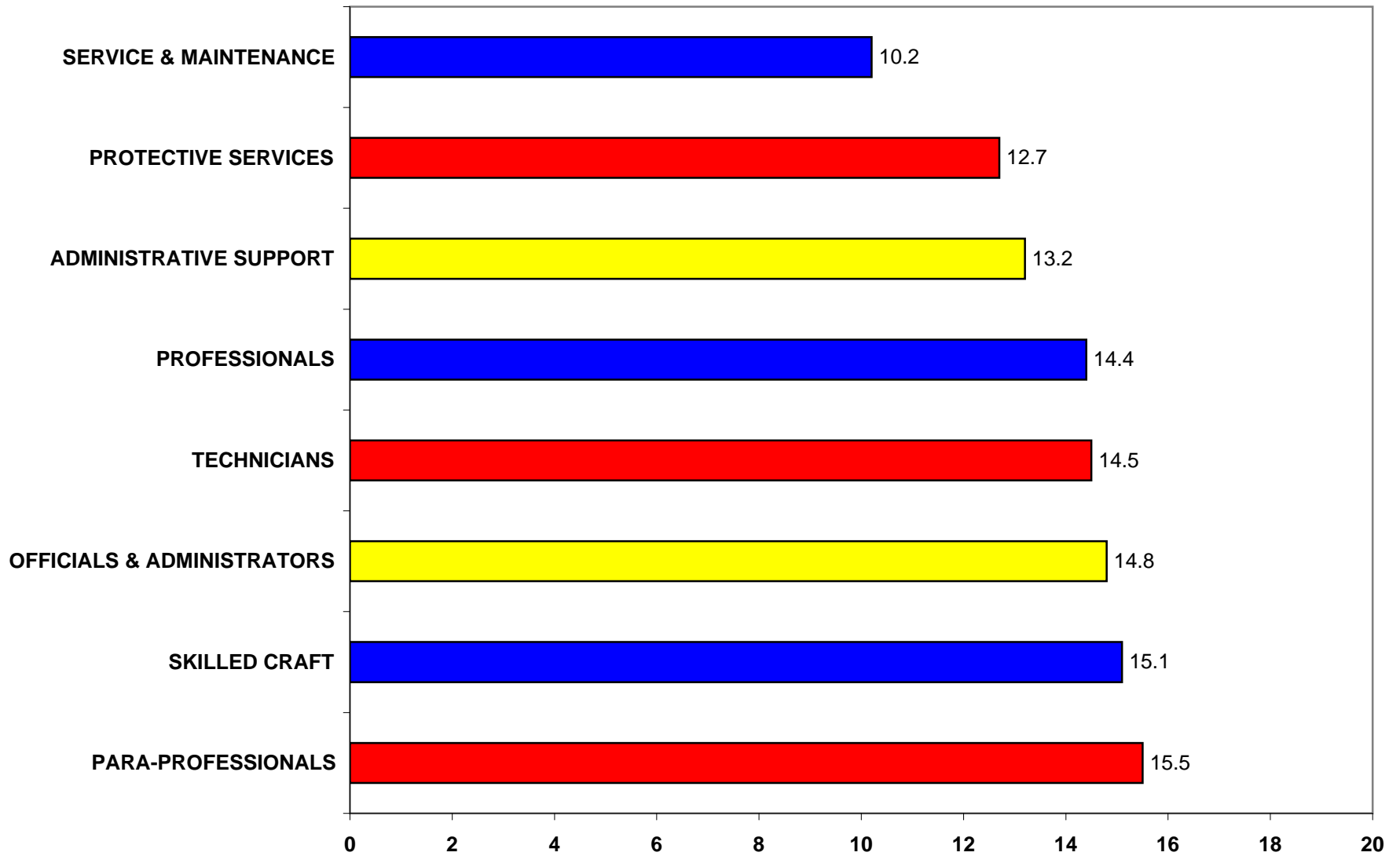


*Commissioners included

2011 WSSC EMPLOYEE LENGTH OF SERVICE IN YEARS
(BASED ON 12/24/11 DATA)

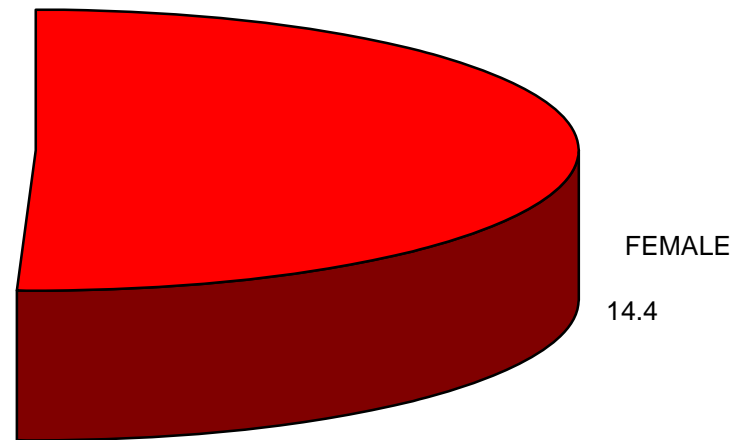
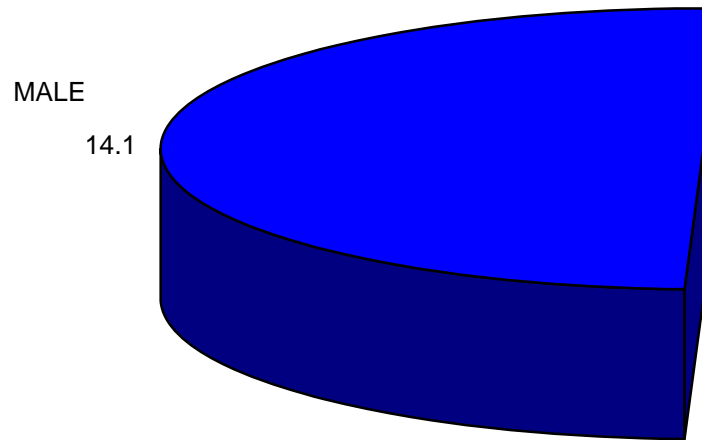


2011 WSSC AVERAGE YEARS OF SERVICE BY JOB CATEGORY
(BASED ON 12/24/11 DATA)

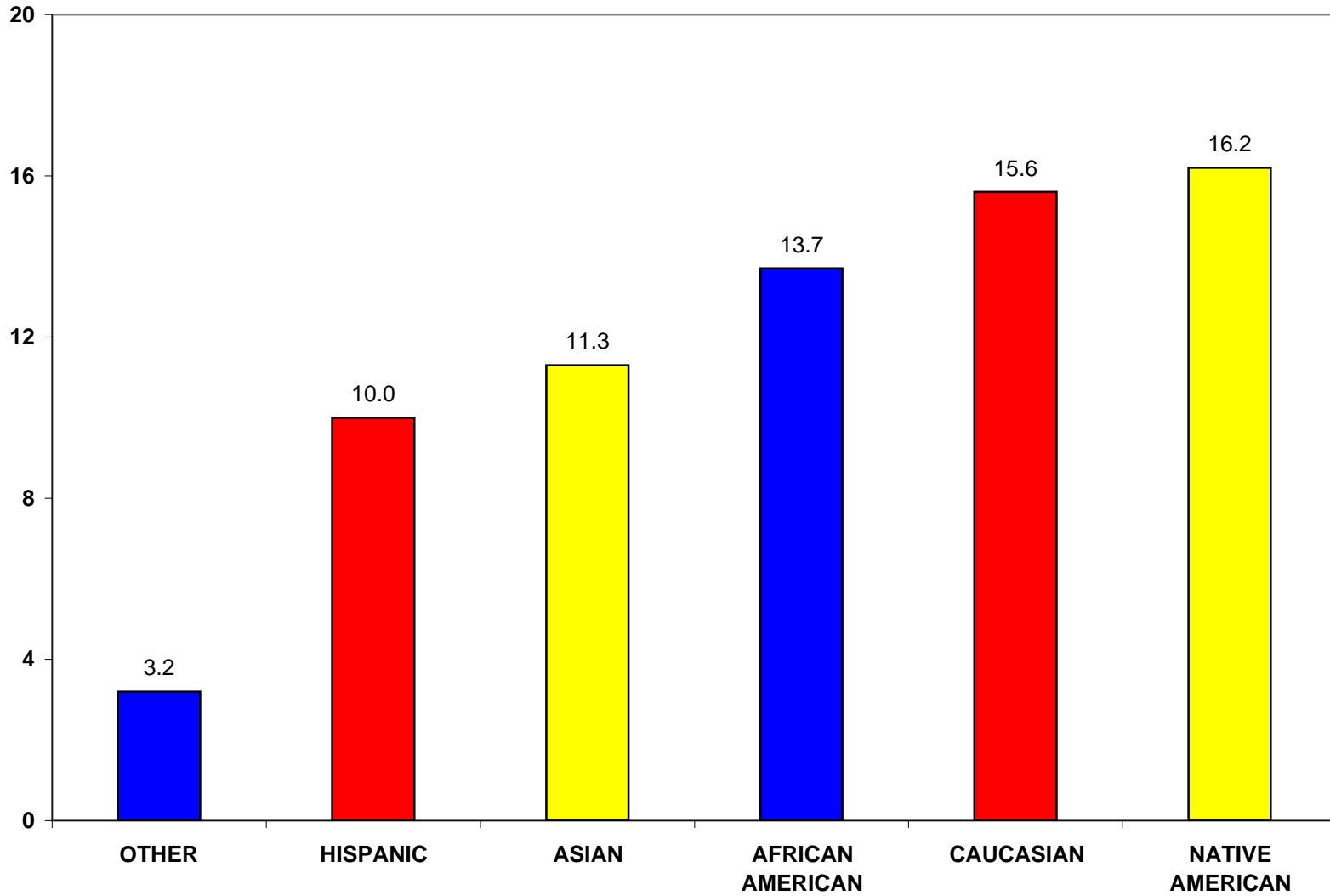


Years of Service

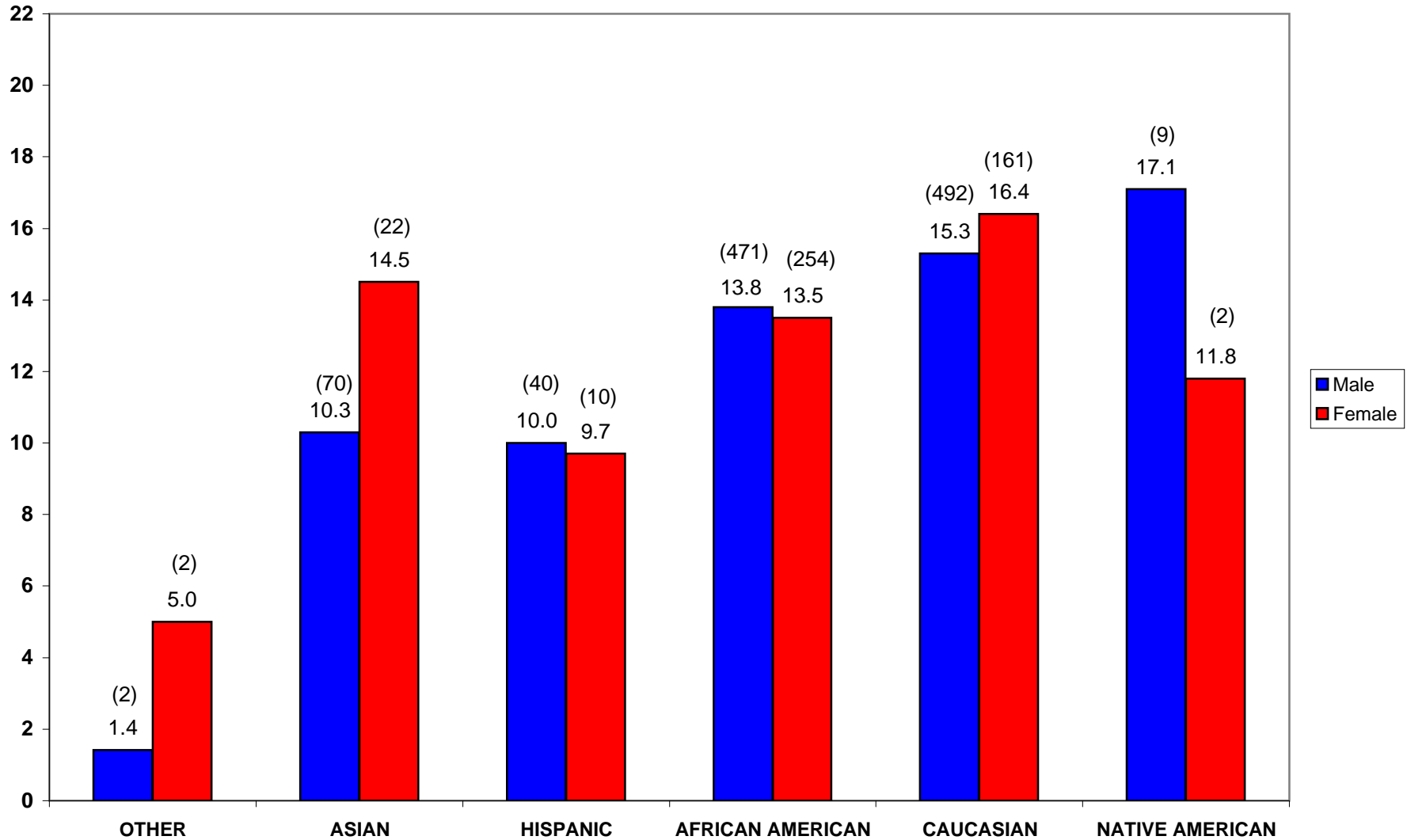
2011 WSSC AVERAGE YEARS OF SERVICE BY GENDER
(BASED ON 12/24/11 DATA)



2011 WSSC AVERAGE YEARS OF SERVICE BY ETHNICITY
(BASED ON 12/24/11 DATA)

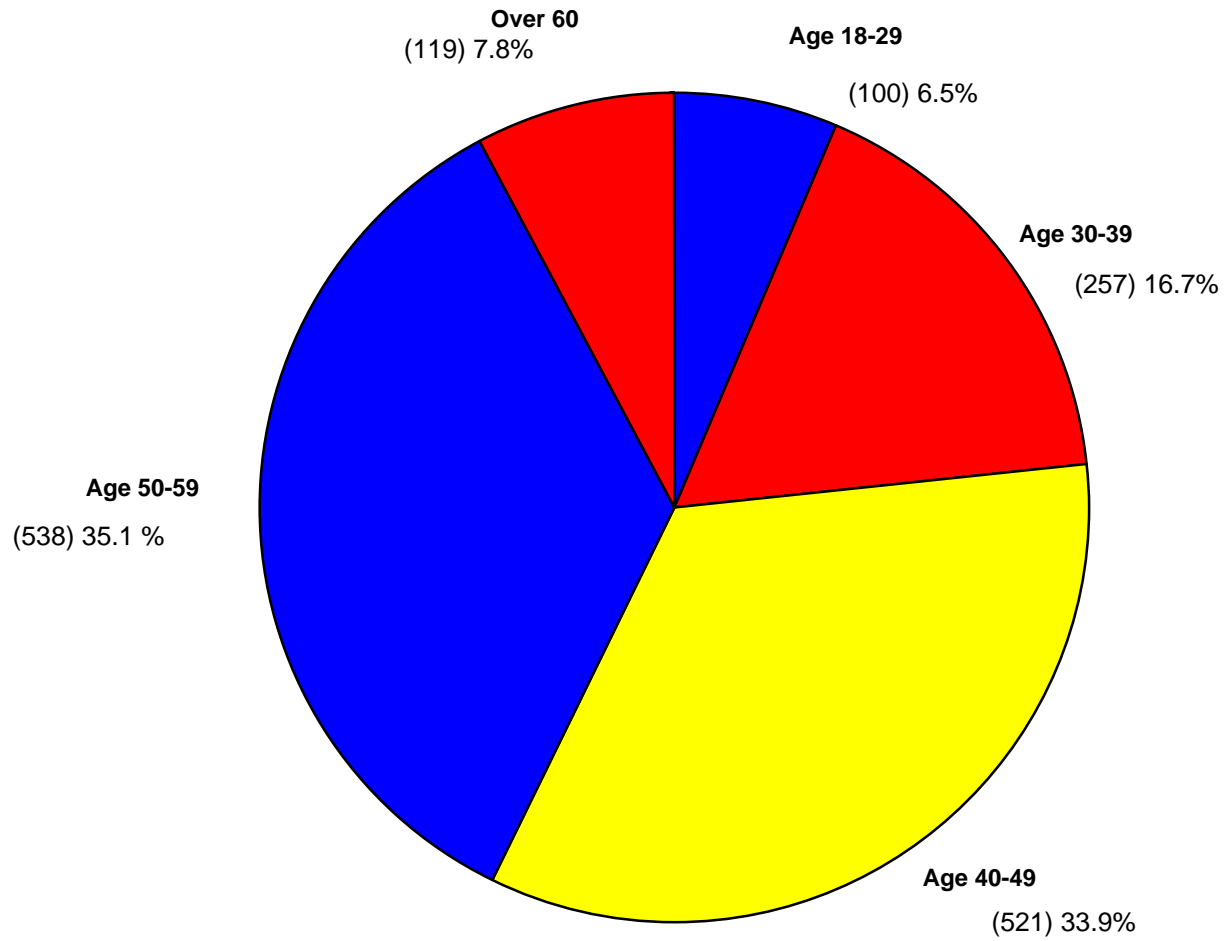


2011 WSSC EMPLOYEE AVERAGE YEARS OF SERVICE BY GENDER AND ETHNICITY
 (BASED ON 12/24/11 DATA)



() = Employee Count

2011 WSSC EMPLOYEES BY AGE GROUP
(BASED ON 12/24/11 DATA)





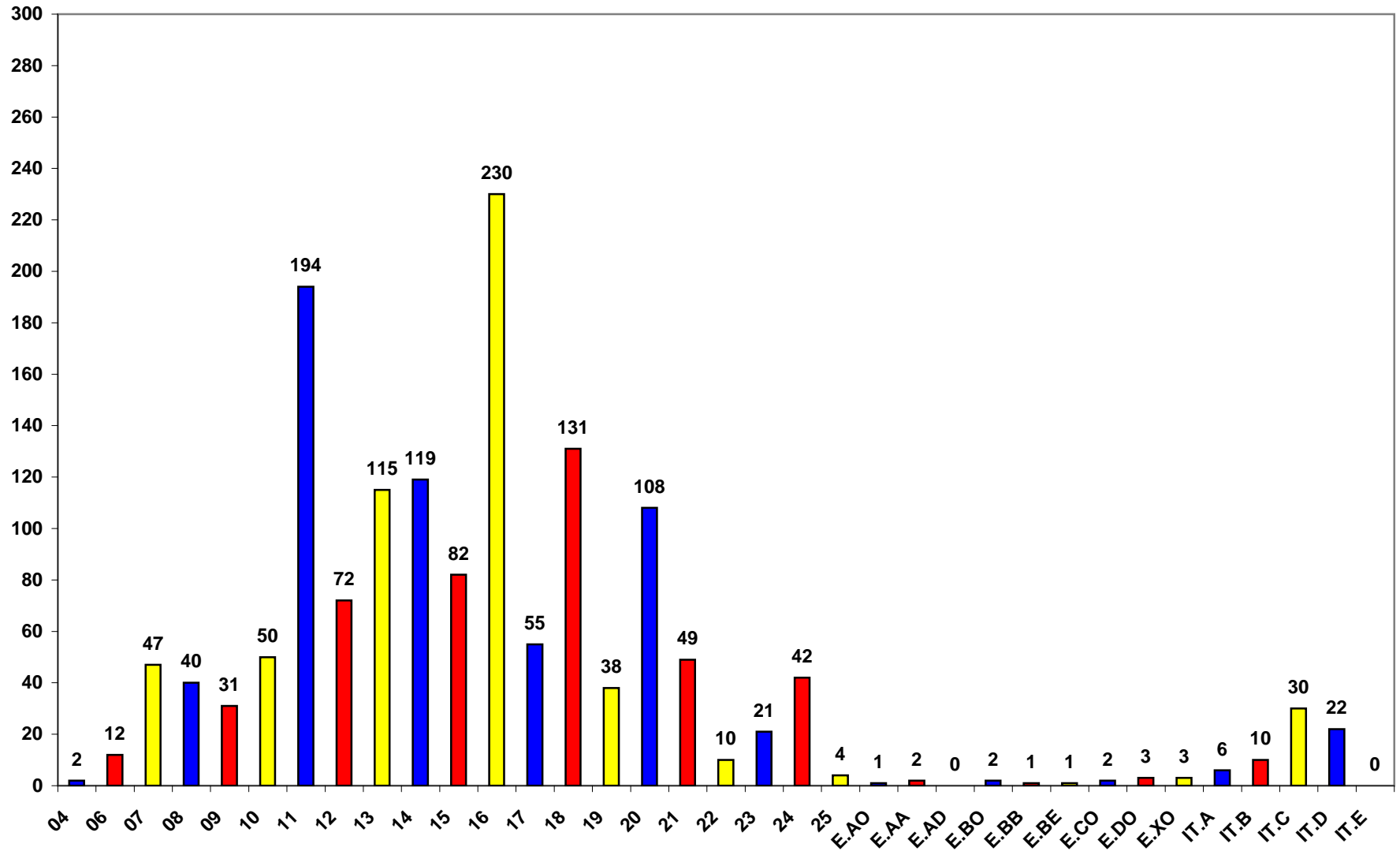
WSSC HUMAN RESOURCES MANAGEMENT REVIEW
WAGE AND SALARY STRUCTURE

2011 WSSC AVERAGE BASE SALARY BY PAY GRADE

(BASED ON 12/24/11 DATA)

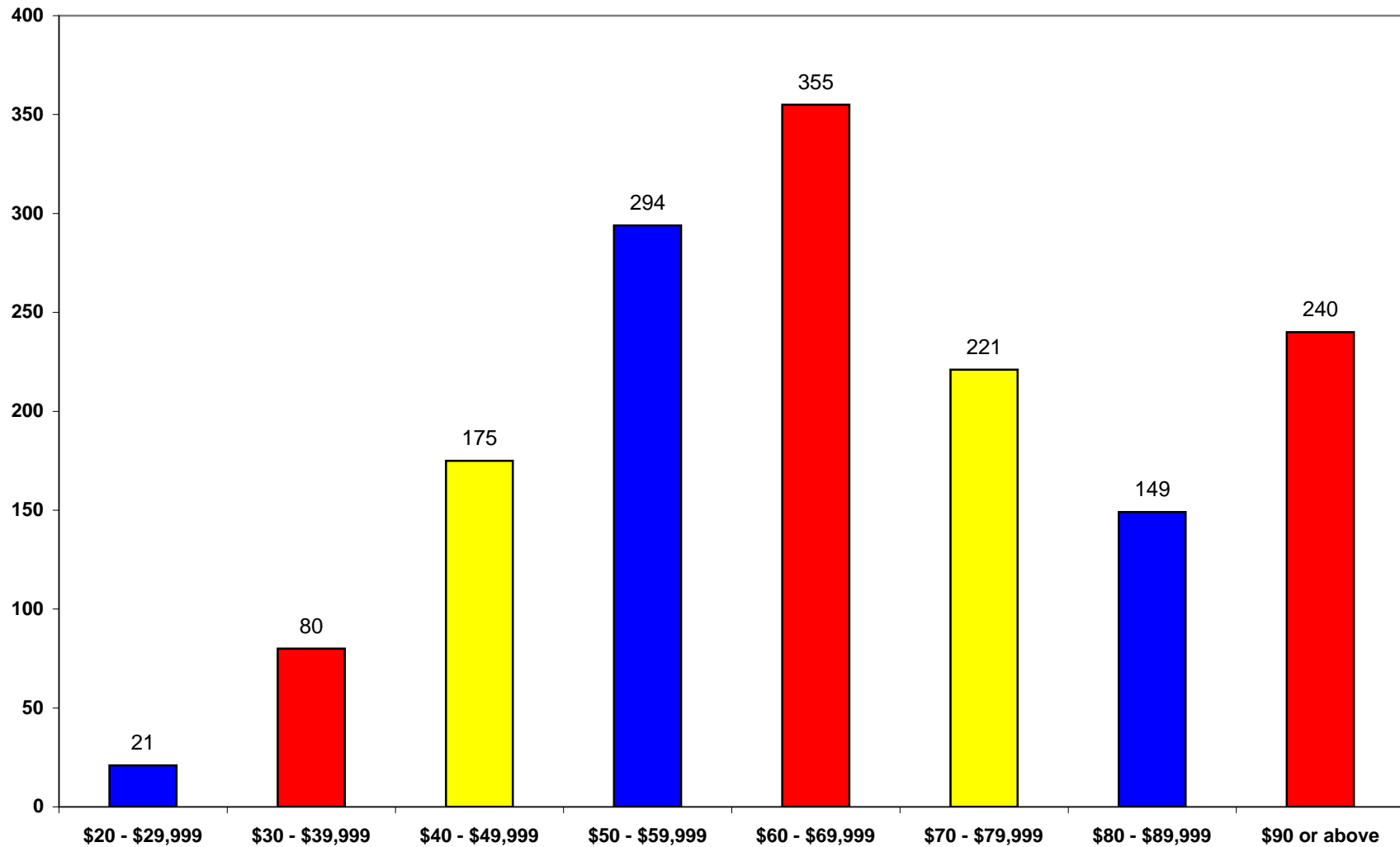
<u>Full Time Pay Grade</u>	<u>Average Salary</u>
04	\$ 36,620
06	\$ 36,704
07	\$ 40,577
08	\$ 36,170
09	\$ 36,341
10	\$ 47,619
11	\$ 52,059
12	\$ 55,082
13	\$ 55,692
14	\$ 60,738
15	\$ 65,886
16	\$ 67,777
17	\$ 70,390
18	\$ 79,122
19	\$ 83,206
20	\$ 88,828
21	\$ 97,290
22	\$ 107,943
23	\$ 111,405
24	\$ 116,703
25	\$ 124,257
E.AO	\$ 250,000
E.AA	\$ 172,500
E.AD	\$ --
E.BO	\$ 154,834
E.BB	\$ 166,710
E.BE	\$ 176,752
E.CO	\$ 143,557
E.DO	\$ 130,304
E.XO	\$ 138,911
IT.A	\$ 135,346
IT.B	\$ 116,874
IT.C	\$ 100,614
IT.D	\$ 71,673
IT.E	\$ --

2011 WSSC EMPLOYEE DISTRIBUTION BY GRADE
 (BASED ON 12/24/11 DATA)



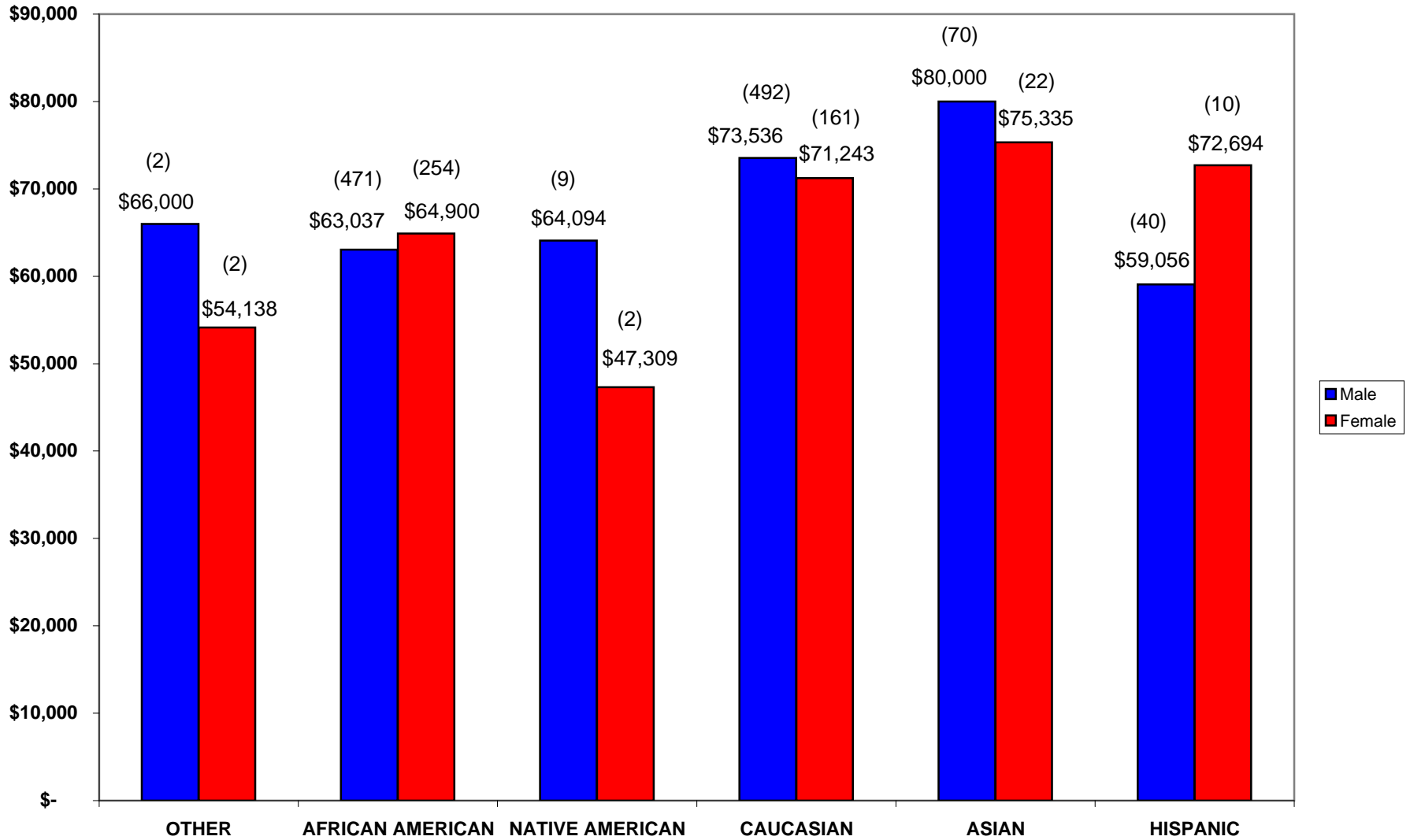
Pay Grade

2011 WSSC EMPLOYEE DISTRIBUTION BY BASE PAY GROUP
(BASED ON 12/24/11 DATA)



Base Salary Range (in thousands)

2011 WSSC AVERAGE BASE PAY BY GENDER AND ETHNICITY
 (BASED ON 12/24/11 DATA)



() = Employee Count



WSSC HUMAN RESOURCES MANAGEMENT REVIEW

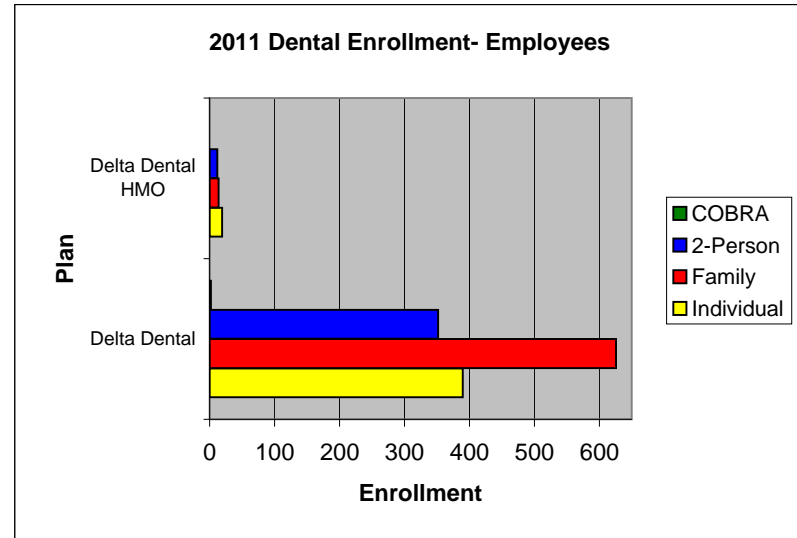
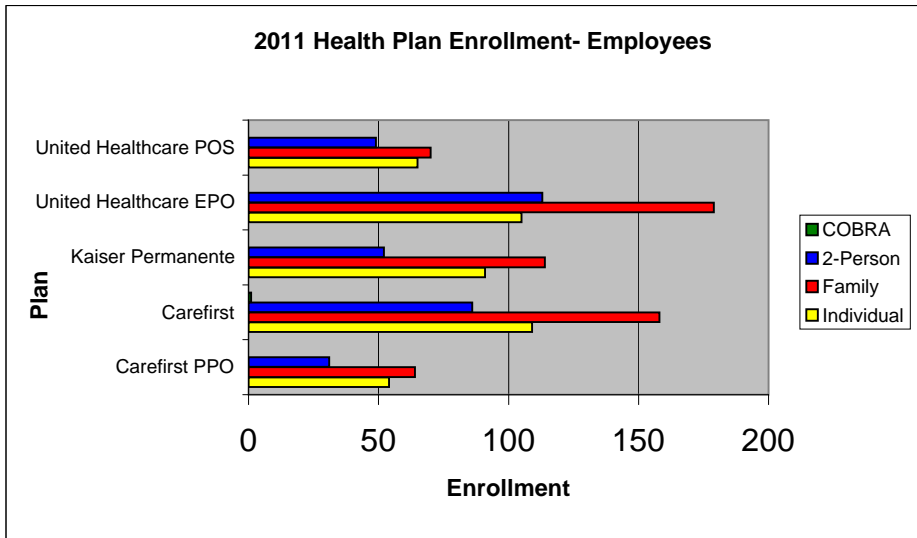
EMPLOYEE BENEFITS

2011 WSSC Health Plan Enrollment- Employees

	Coverage Level				Total	Percent
	Individual	Family	2-Person	COBRA		
Carefirst PPO	54	64	31		149	11%
Carefirst	109	158	86	1	354	26%
Kaiser Permanente	91	114	52		257	19%
United Healthcare EPO	105	179	113		397	30%
United Healthcare POS	65	70	49		184	14%
TOTAL	424	585	331	1	1,341	100%

2011 WSSC Dental Plan Enrollment- Employees

	Individual	Family	2-Person	COBRA	Total	Percent
Delta Dental	390	626	352	2	1,370	97%
Delta Dental HMO	19	14	12		45	3%
TOTAL	409	640	364	2	1,415	100%

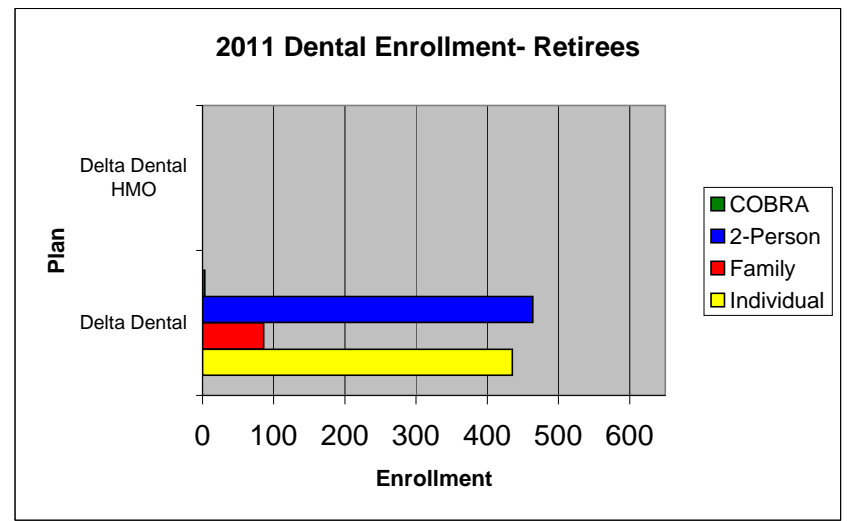
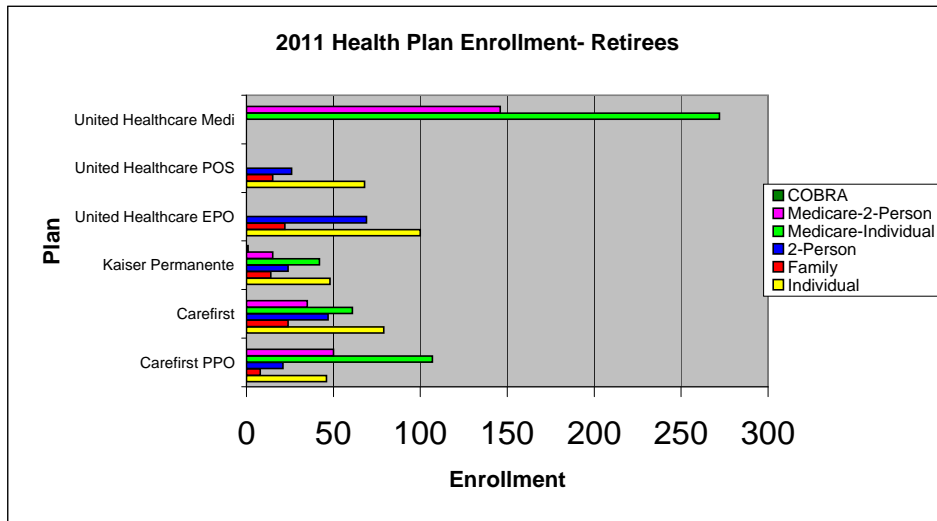


2011 WSSC Health Plan Enrollment- Retirees

	Coverage Level			Medicare- Medicare-		COBRA	Total	Percent
	Individual	Family	2-Person	Individual	2-Person			
Carefirst PPO	46	8	21	107	50		232	17%
Carefirst	79	24	47	61	35		246	19%
Kaiser Permanente	48	14	24	42	15	1	144	11%
United Healthcare EPO	100	22	69				191	14%
United Healthcare POS	68	15	26				109	8%
United Healthcare Medi				272	146		418	31%
TOTAL	341	83	187	482	246	1	1,340	100%

2011 WSSC Dental Plan Enrollment- Retirees

	Individual	Family	2-Person	COBRA	Total	Percent
Delta Dental	435	86	464	3	988	100%
Delta Dental HMO						0%
TOTAL	435	86	464	3	988	100%

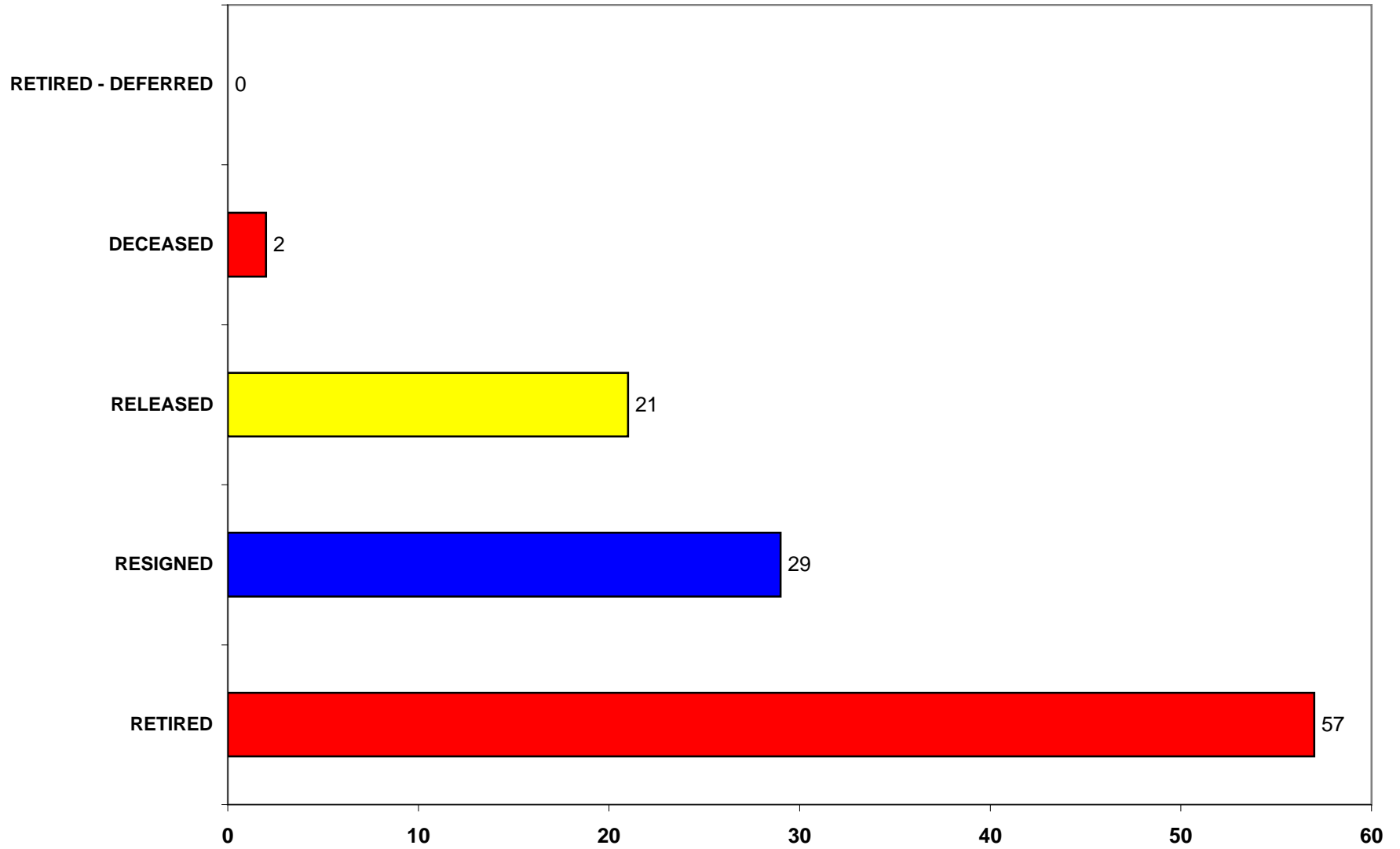




WSSC HUMAN RESOURCES MANAGEMENT REVIEW

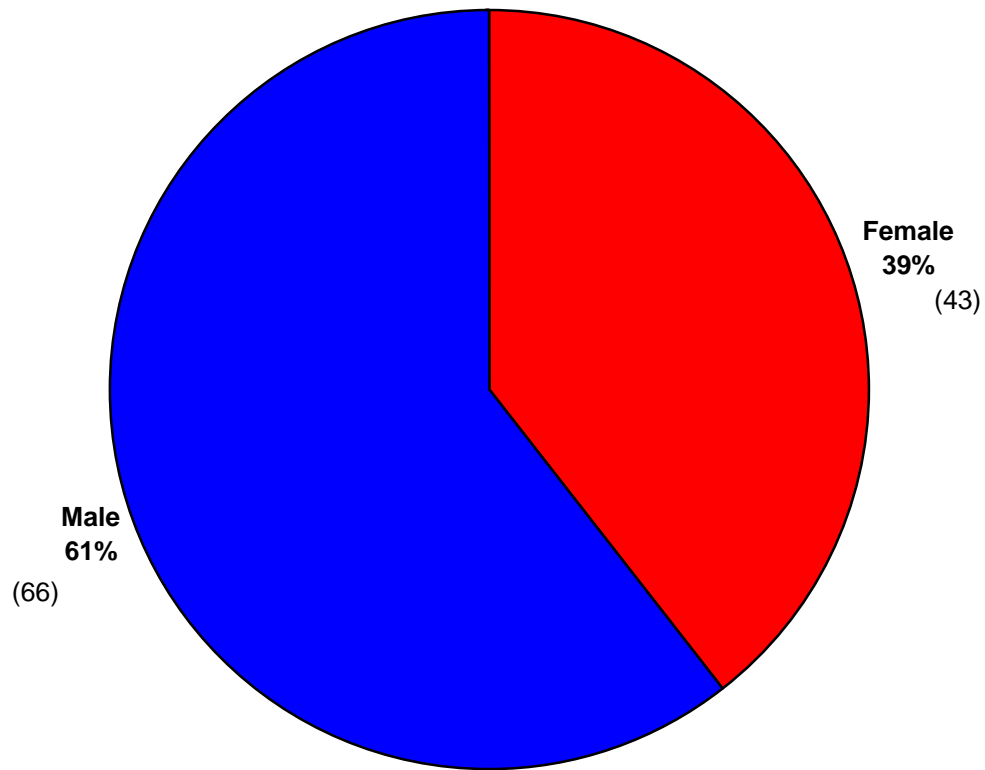
TURNOVER

2011 WSSC TURNOVER BY REASON
(As of 12/31/11)



Total Employees Terminating Employment in 2011: 109

2011 WSSC TURNOVER BY GENDER
(As of 12/31/11)



2011 WSSC TURNOVER BY ETHNICITY
(As of 12/31/11)

