



WASHINGTON SUBURBAN SANITARY COMMISSION

HUMAN RESOURCES MANAGEMENT REVIEW

FOR THE

2015 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

2015

SELECTED HIGHLIGHTS

Workforce Profile:

This workforce profile reflects the Commission's organizations and workforce as it existed on January 2, 2016. At that time the total complement including Commissioners was 1,597, an increase of 37 from the calendar 2014 reporting period.

- The principal units, the Production, Utility Services and Engineering and Construction Teams account for 1,121 employees or 70% of the total workforce.
- Of the entire workforce, 73% are males and 27% are females, approximately the same as in the calendar 2014 reporting period.
- A workforce diversity analysis reveals that 47.8% are African American, 40.8% are Caucasian, 6.1% are Asian, 4.1% are Hispanic, 0.6% Native American, and 0.6% mixed race or other.
- The average length of service of WSSC employees is 13.27 years. This is approximately eight months less than the average length of service shown in calendar year 2014.
- The average age of WSSC employees is 47.6 years. This is a decrease of about two and a half months from calendar 2014, when the average age was 47.8 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 compensation plan uses a system of four grade schedules, including an executive, general, union hourly, 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. Each grade is associated with a minimum and maximum rate of pay. (The executive and general salary schedules were restructured in CY 2015. There were originally 9 executive levels and 21 general salary grades.)

- There are four pay bands in use with IT employees.
- The average annual base pay for this period was \$77,194. 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 10% of employees are paid less than \$50,000 per year.

I - 1

Employee Benefits:

In 2015, 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 2015, the overall turnover rate was 8.5%. 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 2015:

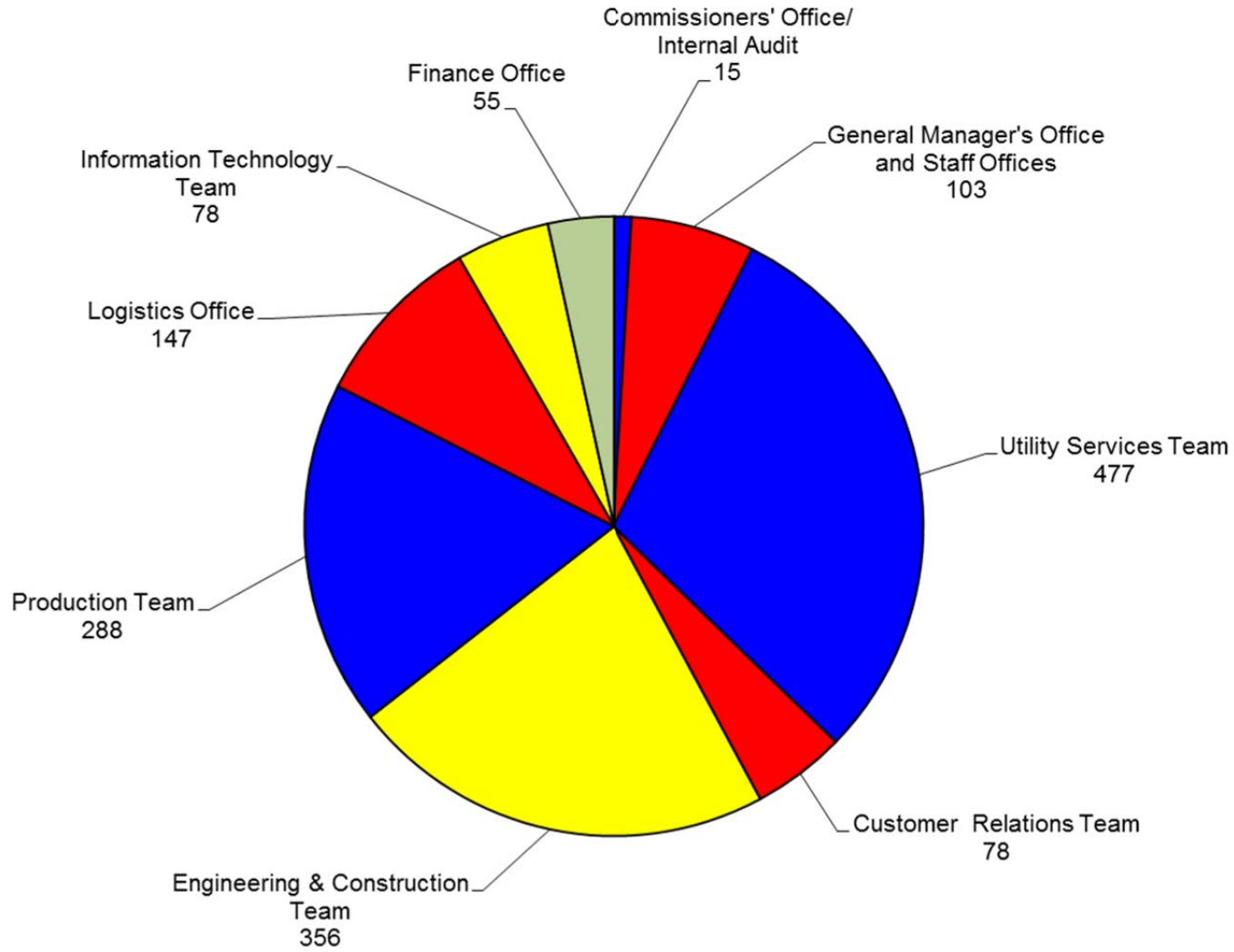
- Continuation of contract administration & collaboration with union during 3-year collective bargaining agreement and preparations for collective bargaining agreement for 2017 contract;
- Continuation of new Human Resource policy creation and update of existing policies (identified as most critical to WSSC operational success);
- Updating and improvements to the Learning Management System (LMS) for use by all employees and increase 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';
- Launch of phase 2 of PMP+, enhancements and improvements to our performance management system and working toward phase 3 enhancements for FY17;
- Implementation of new 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 the Employer Group Waiver Plan (EGWP) for our Medicare-eligible retirees and dependents, and the acquisition of services to support ongoing maintenance and transition from our outsourced benefit plan record keeper to internally configured Oracle Advanced Benefits recordkeeping and reporting module and;
- Completion of a Salary Market Comparison for the general salary positions and implementation of a recommended 16 tier pay scale.

Note: Data presented is based on the WSSC Active Employee Profile as of January 2, 2016.



WSSC HUMAN RESOURCES MANAGEMENT REVIEW
WORKFORCE PROFILE

**2015 WSSC EMPLOYEES BY MAJOR UNITS*
(BASED ON 1/2/16 DATA)**

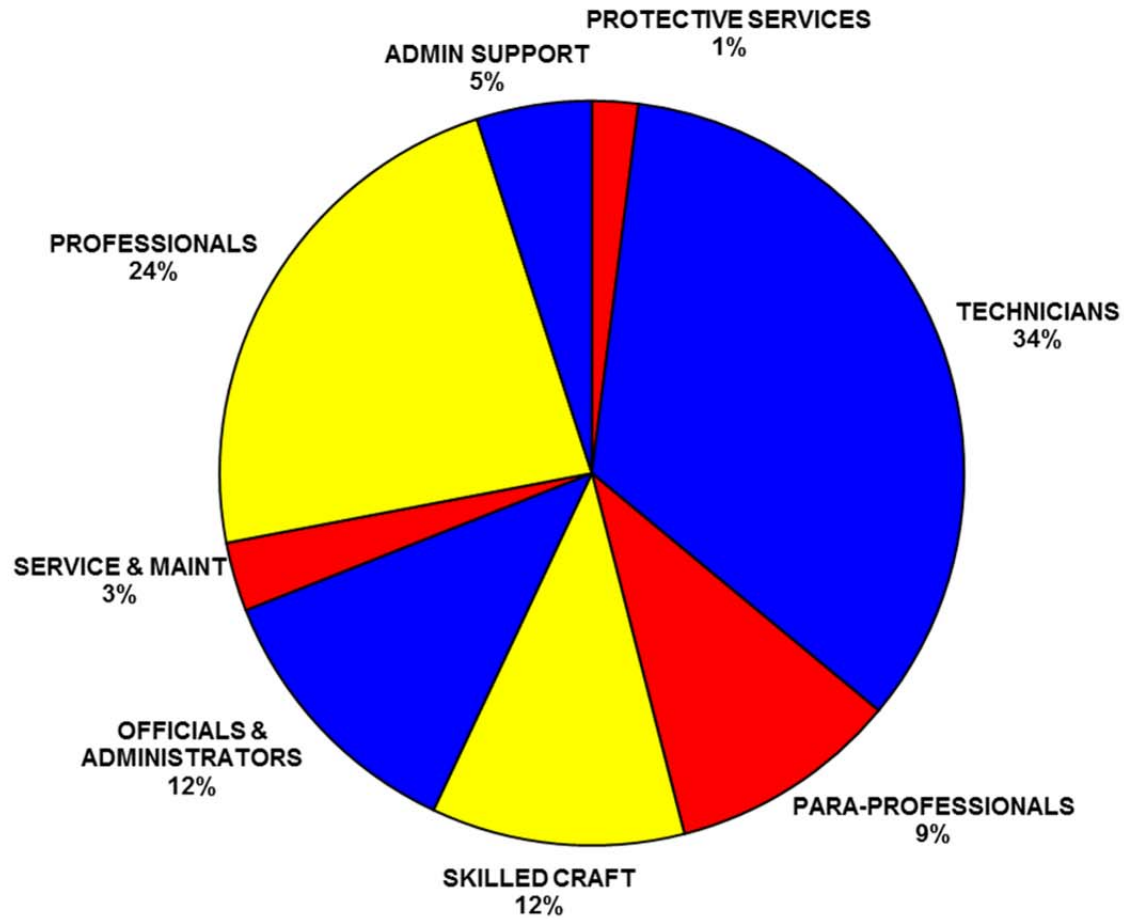


*Commissioners included

2015 WSSC JOB CATEGORIES

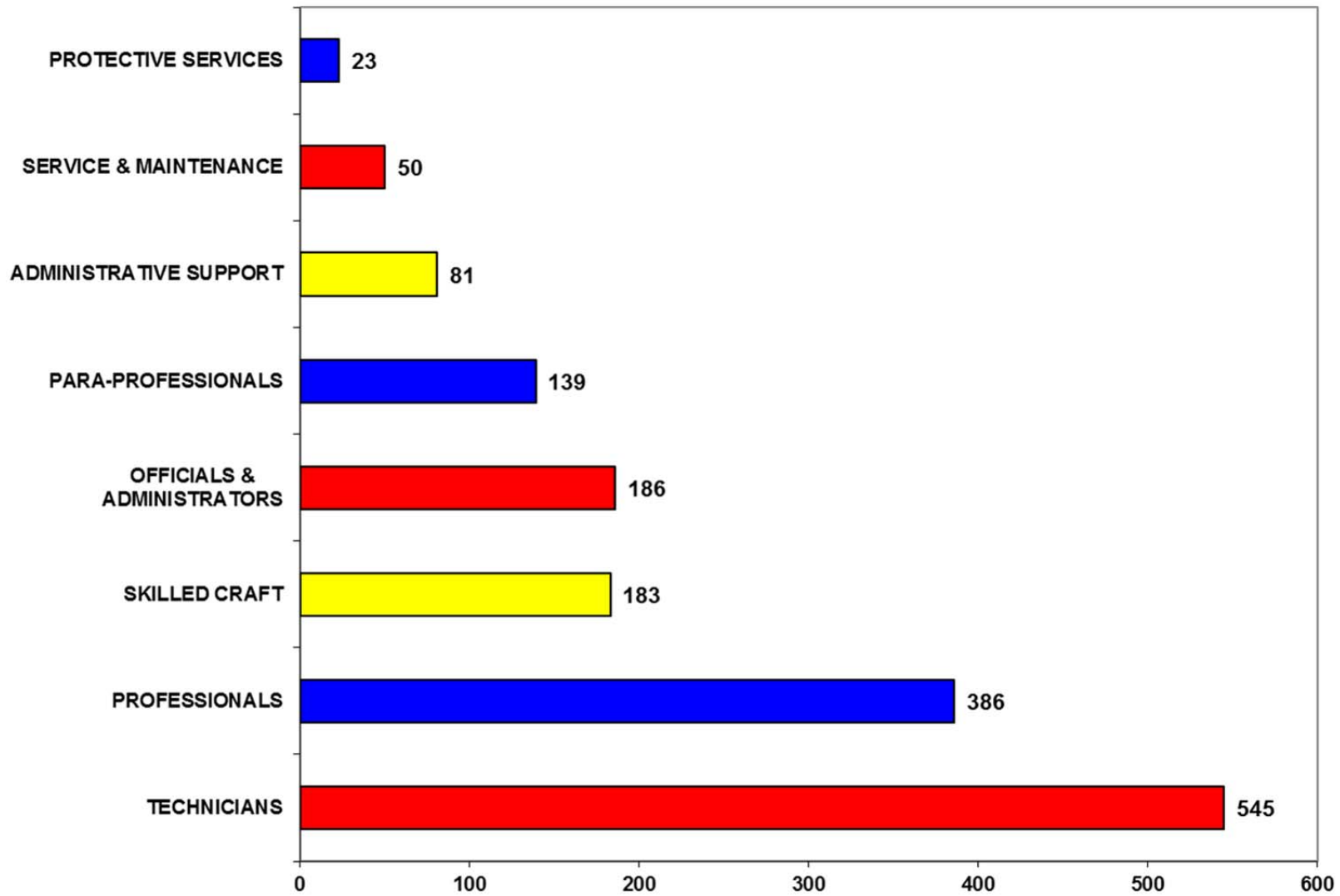
<u>CATEGORY</u>	<u>INCLUDES</u>
Officials and Administrators	General Manager, Executive Staff, Team Chiefs, Group Leaders, Unit Coordinators, Plant Superintendents
Professionals	Engineers, Accountants, Auditors, Attorneys, Analysts, Specialists, Investigators, Plant Engineering Supervisors
Technicians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

2015 MAKE-UP OF WSSC WORKFORCE*
(BASED ON 1/2/16 DATA)

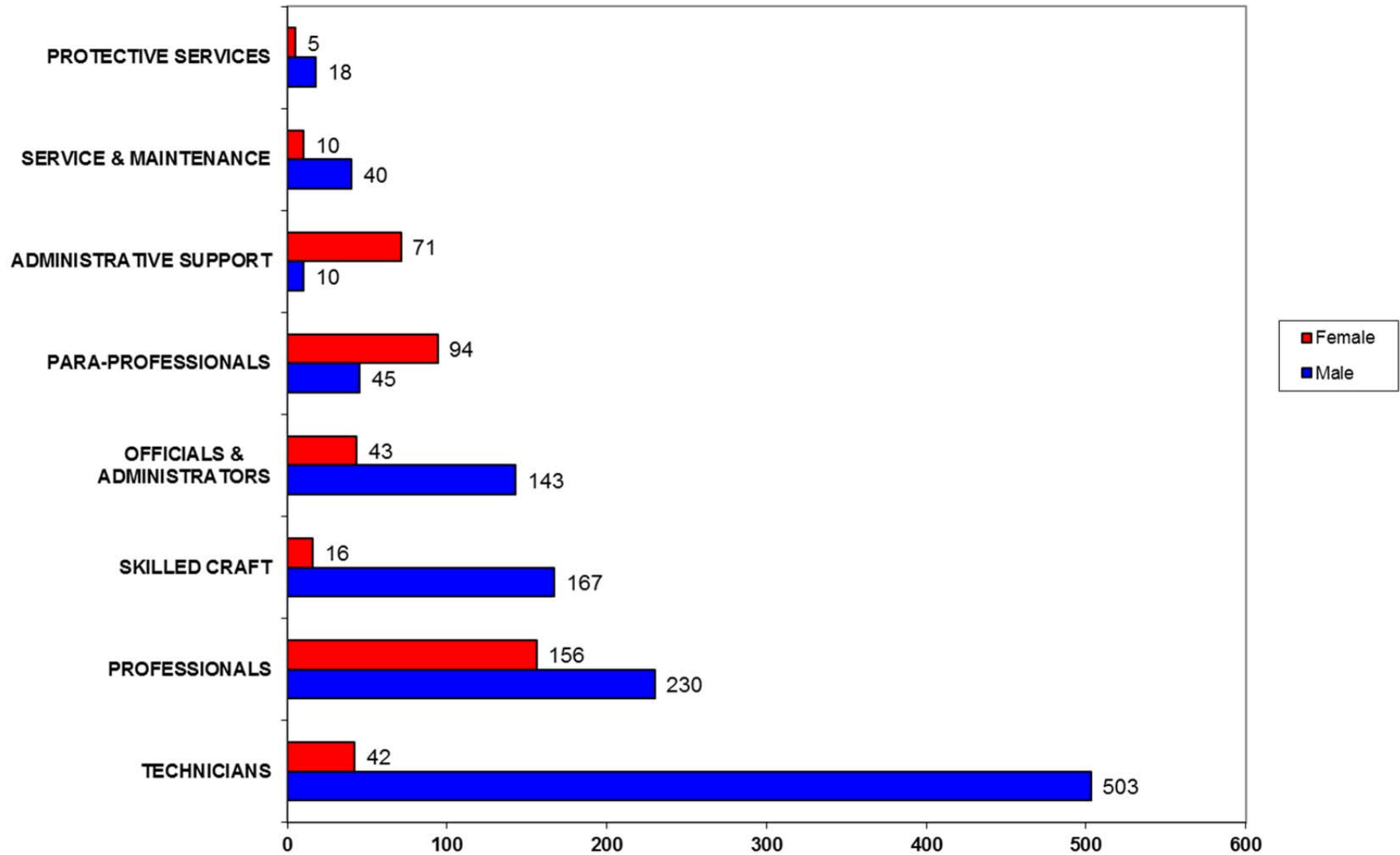


*commissioners included

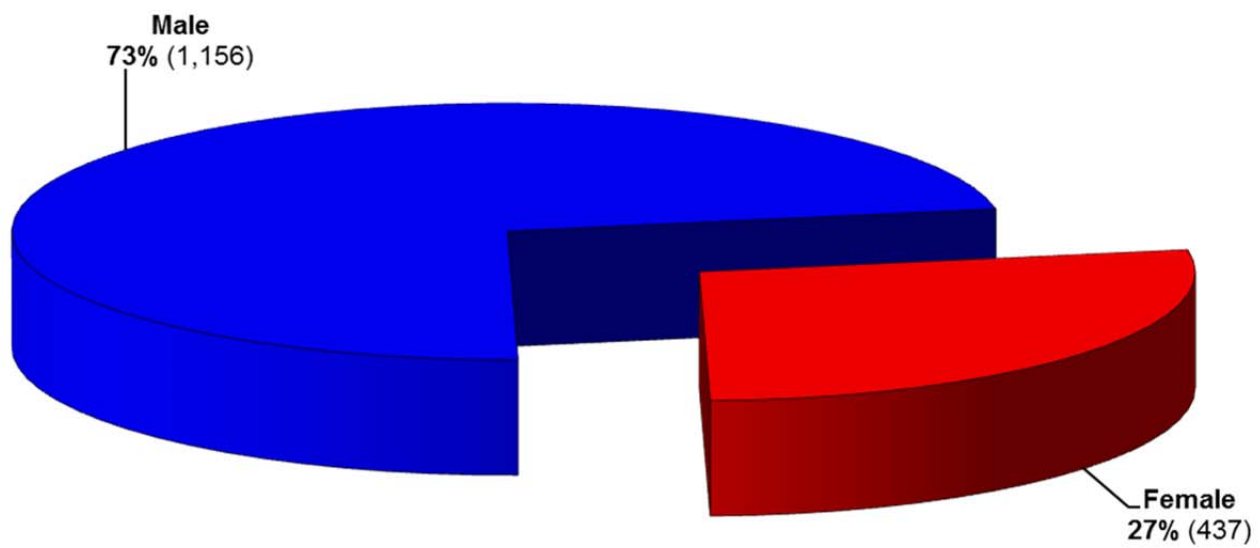
2015 WSSC EMPLOYEES BY JOB CATEGORY
(BASED ON 1/2/16 DATA)



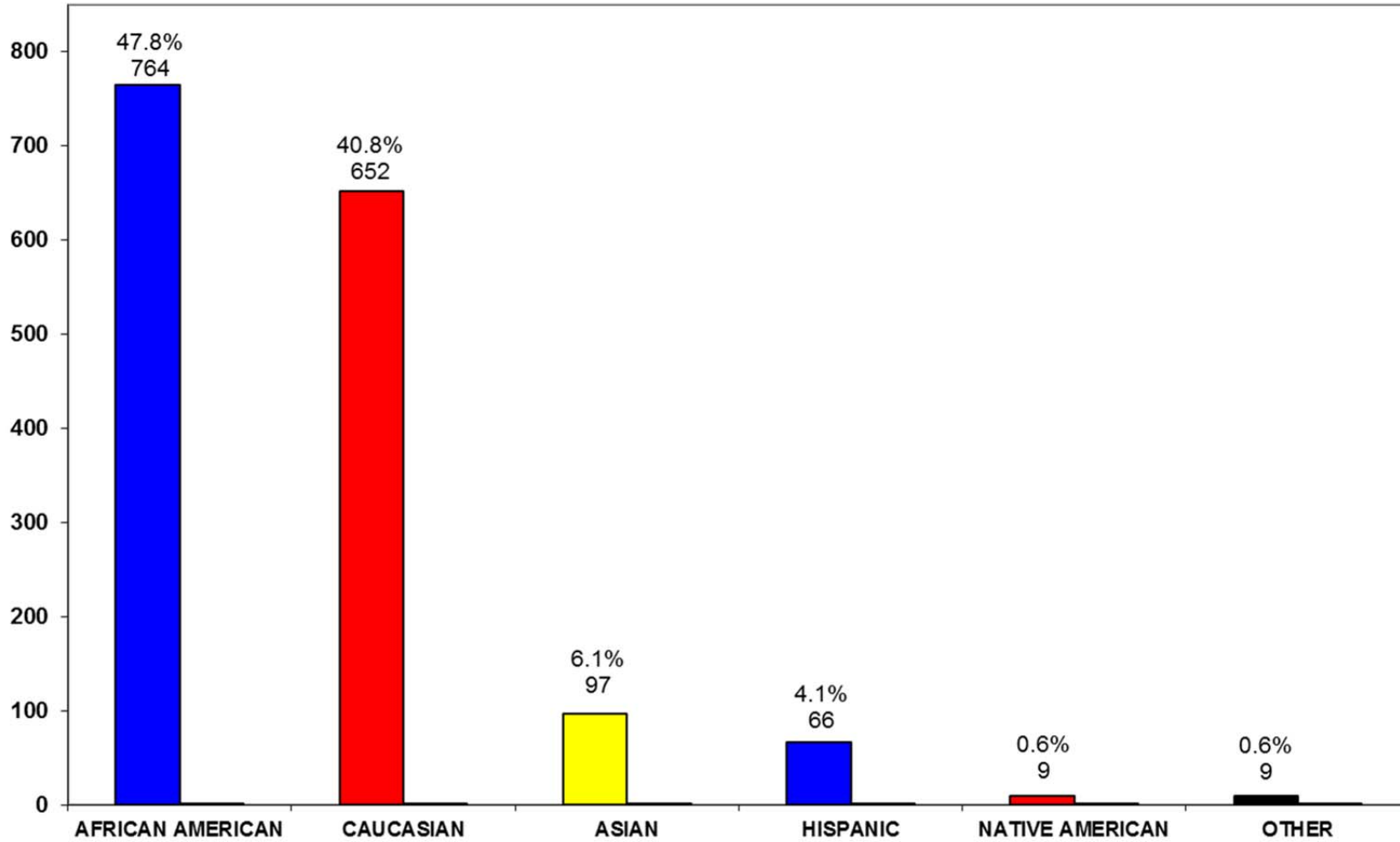
2015 WSSC EMPLOYEES BY JOB CATEGORY AND GENDER
(BASED ON 1/2/16 DATA)



**2015 WSSC EMPLOYEES BY GENDER
(BASED ON 1/2/16 DATA)**

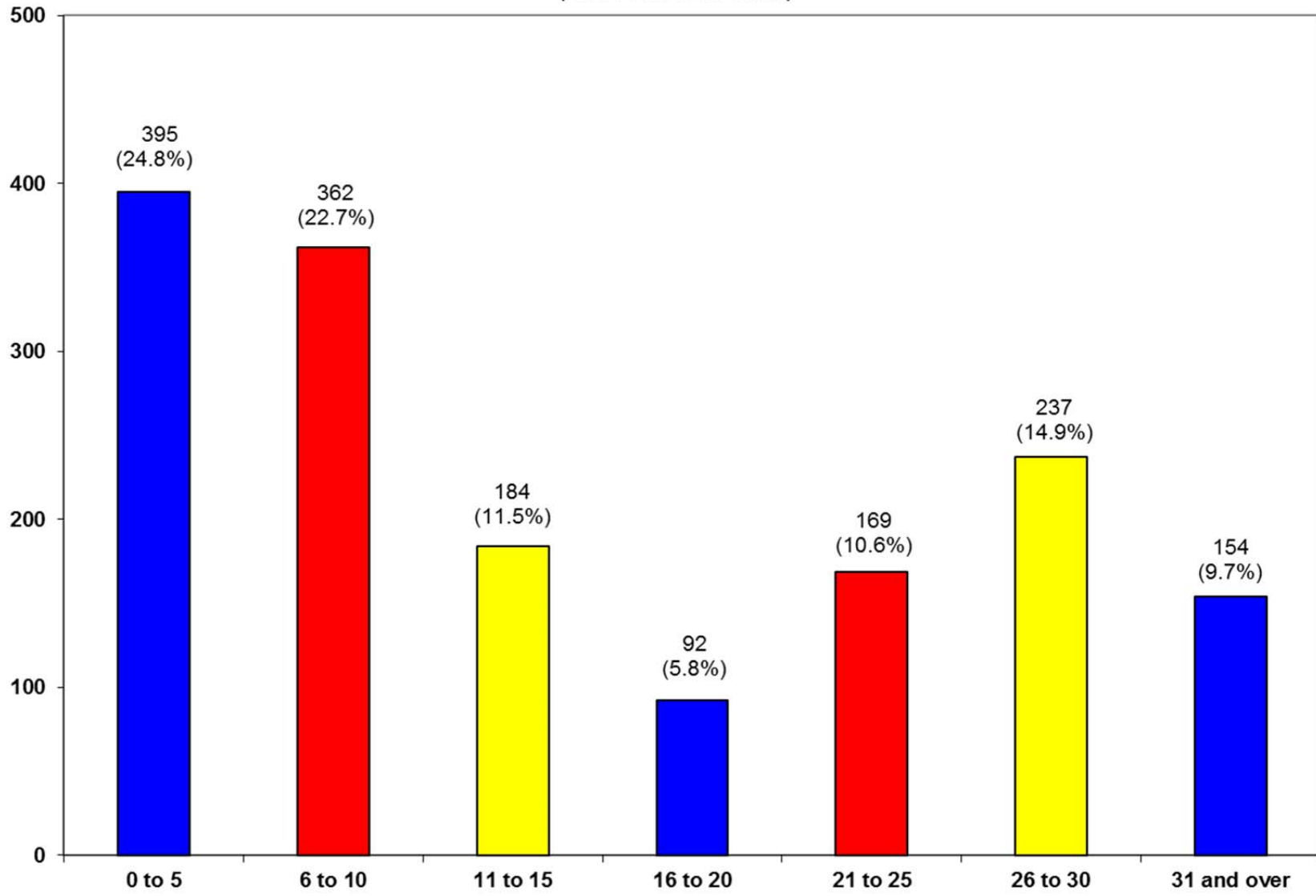


2015 WSSC EMPLOYEES BY ETHNICITY*
(BASED ON 1/2/16 DATA)

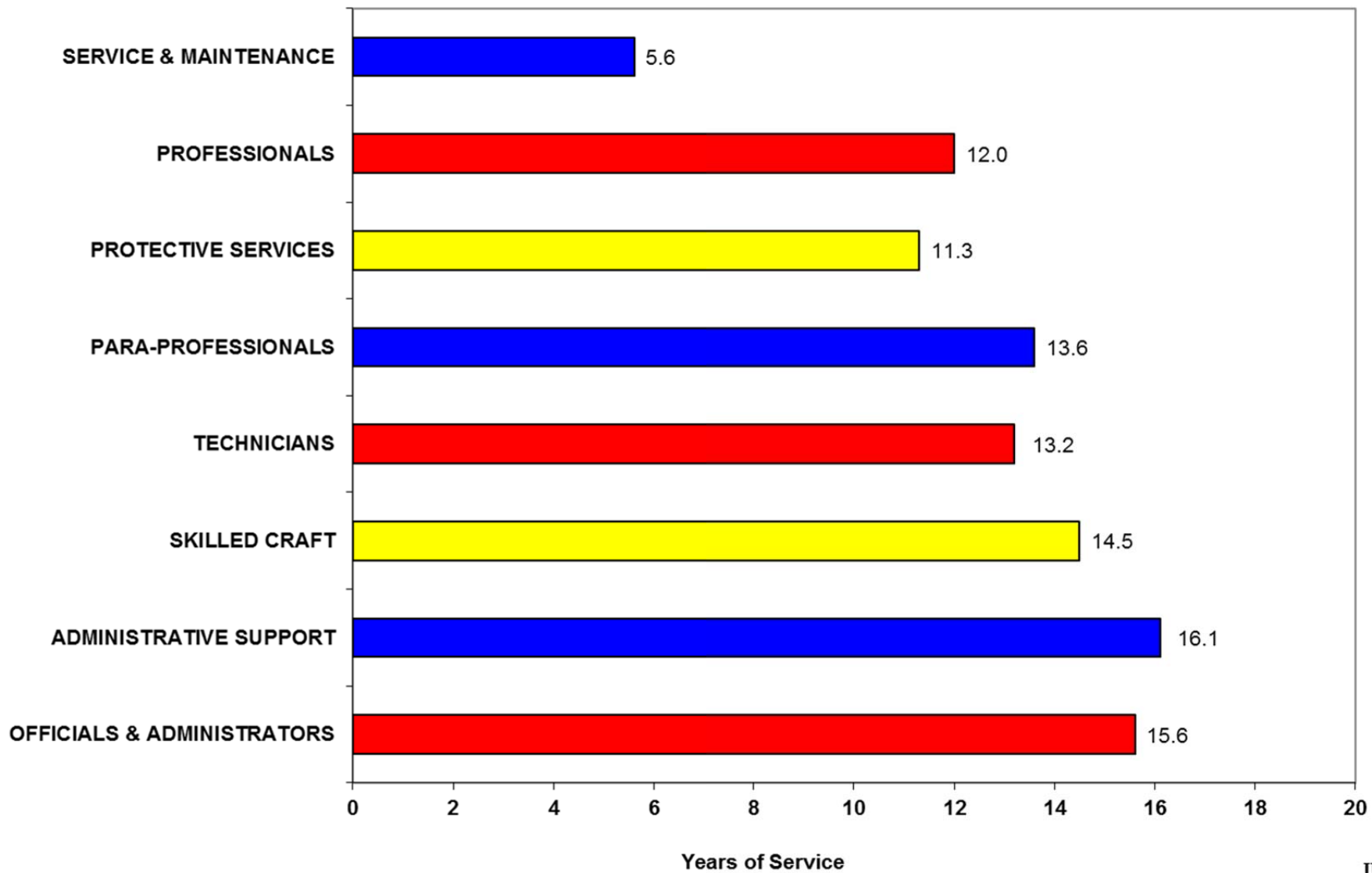


*Commissioners included

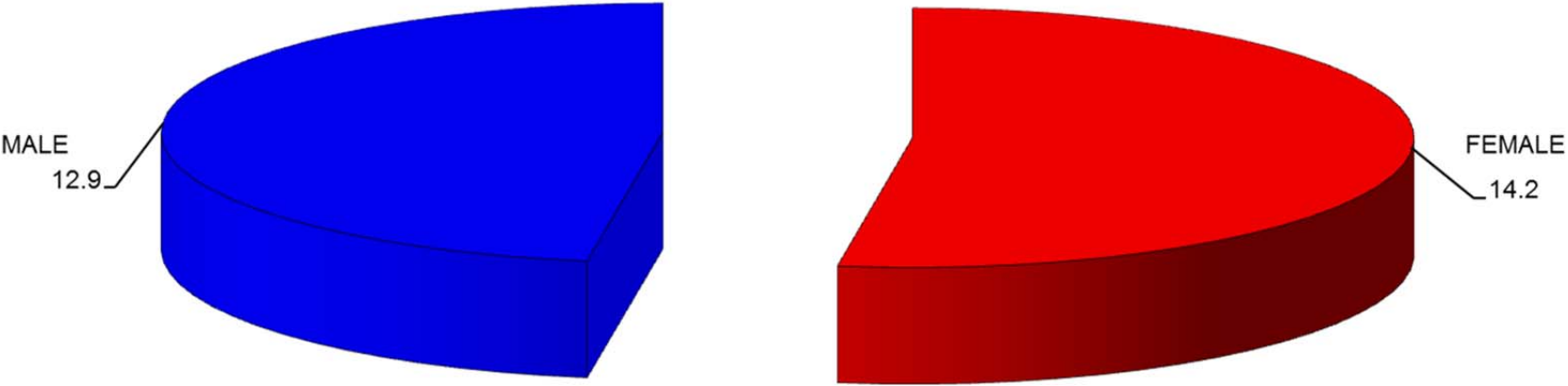
2015 WSSC EMPLOYEE LENGTH OF SERVICE IN YEARS
(BASED ON 1/2/16 DATA)



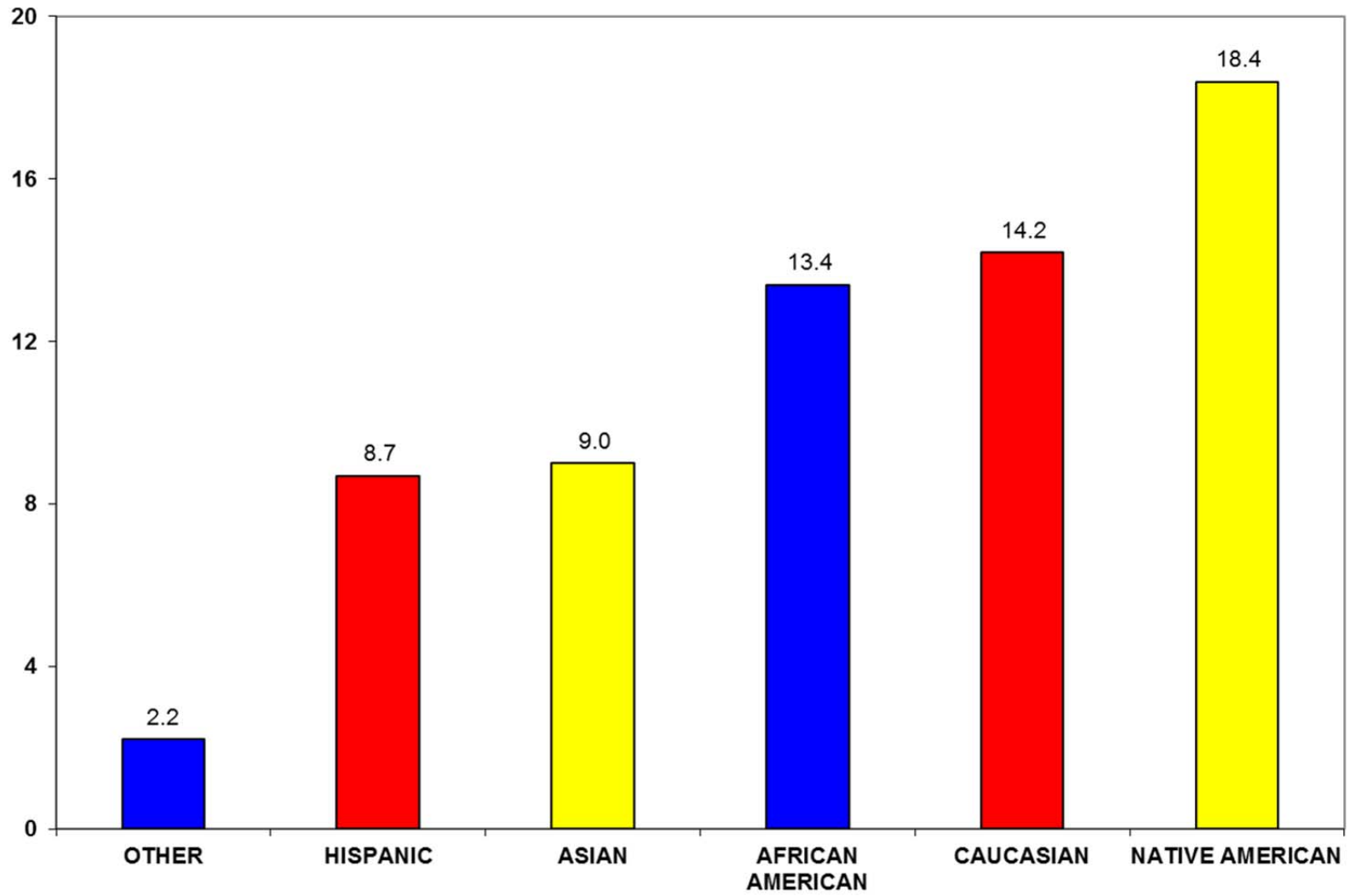
2015 WSSC AVERAGE YEARS OF SERVICE BY JOB CATEGORY
(BASED ON 1/2/16 DATA)



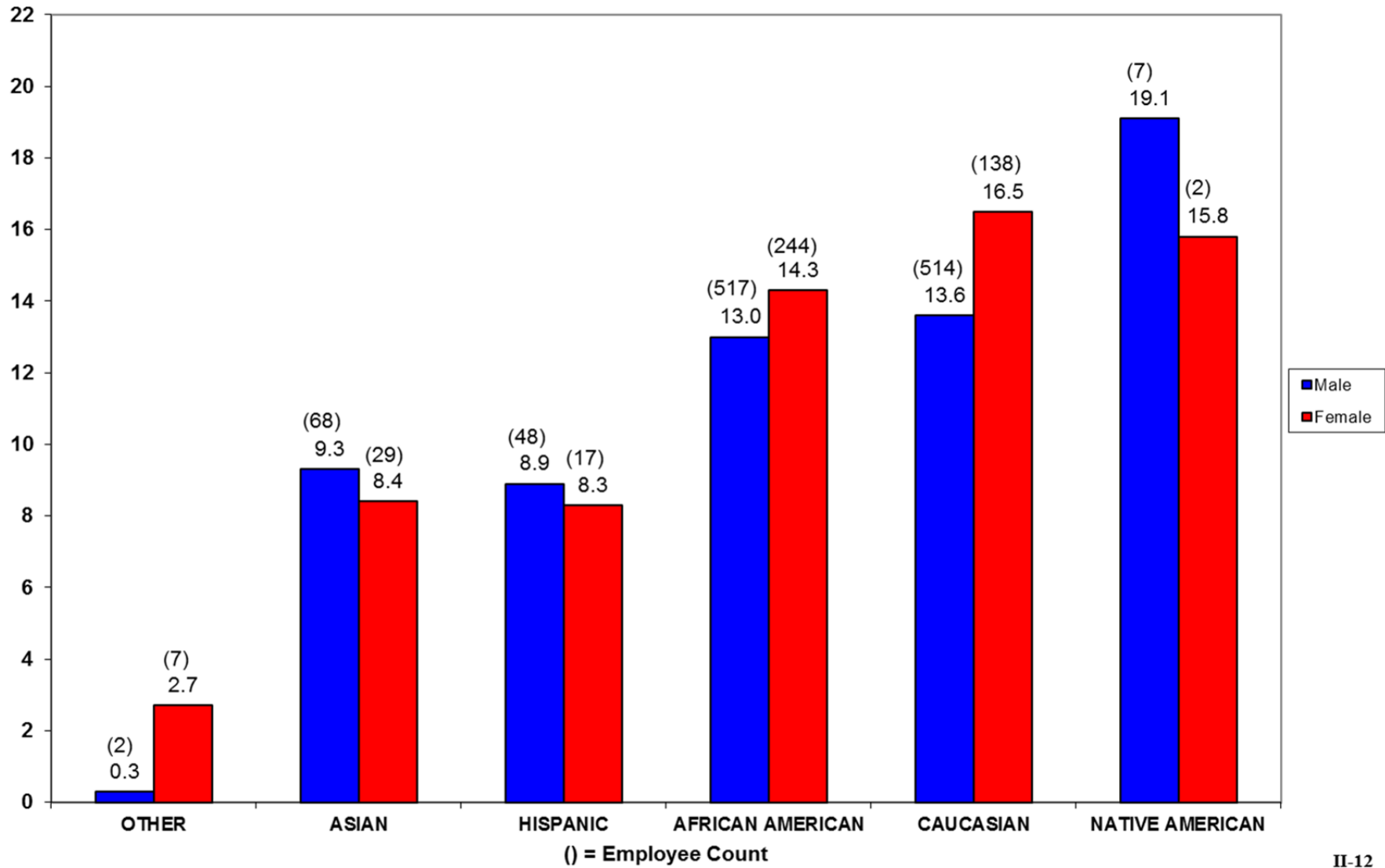
2015 WSSC AVERAGE YEARS OF SERVICE BY GENDER
(BASED ON 1/2/16 DATA)



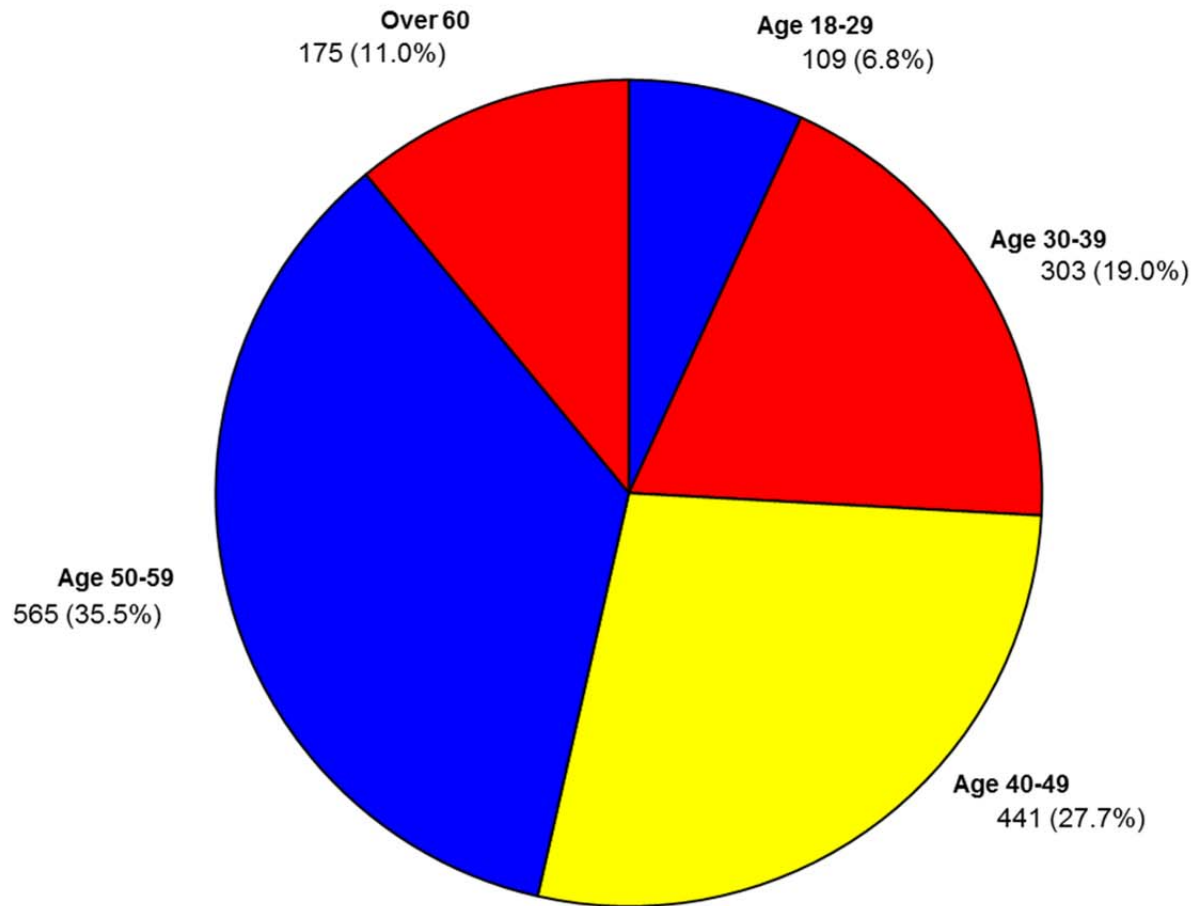
2015 WSSC AVERAGE YEARS OF SERVICE BY ETHNICITY
(BASED ON 1/2/16 DATA)



**2015 WSSC EMPLOYEE AVERAGE YEARS OF SERVICE BY GENDER AND ETHNICITY
(BASED ON 1/2/16 DATA)**



**2015 WSSC EMPLOYEES BY AGE GROUP
(BASED ON 1/2/16 DATA)**





WSSC HUMAN RESOURCES MANAGEMENT REVIEW

WAGE AND SALARY STRUCTURE

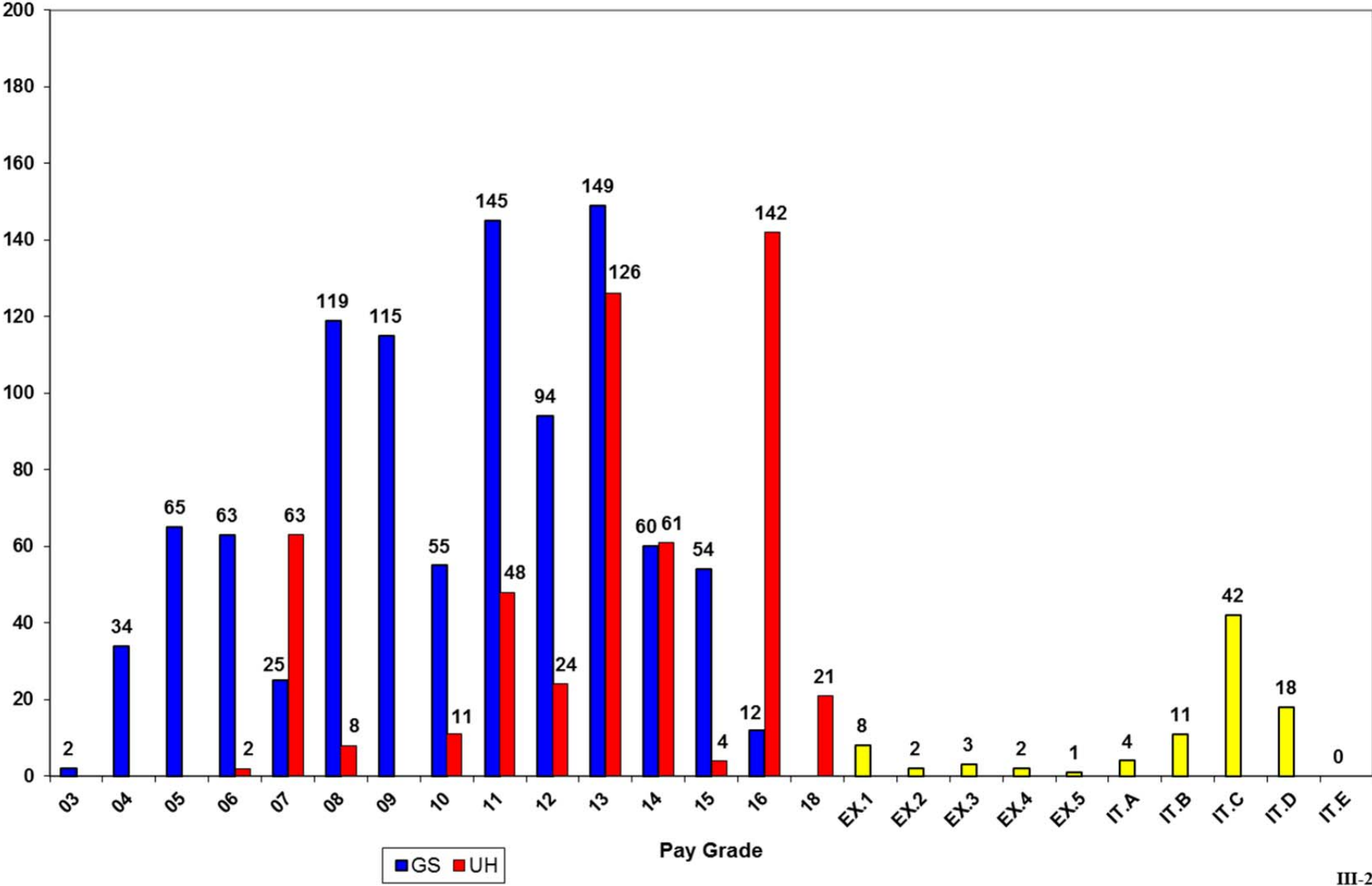
2015 WSSC AVERAGE BASE SALARY BY PAY GRADE

(BASED ON 1/2/16 DATA)

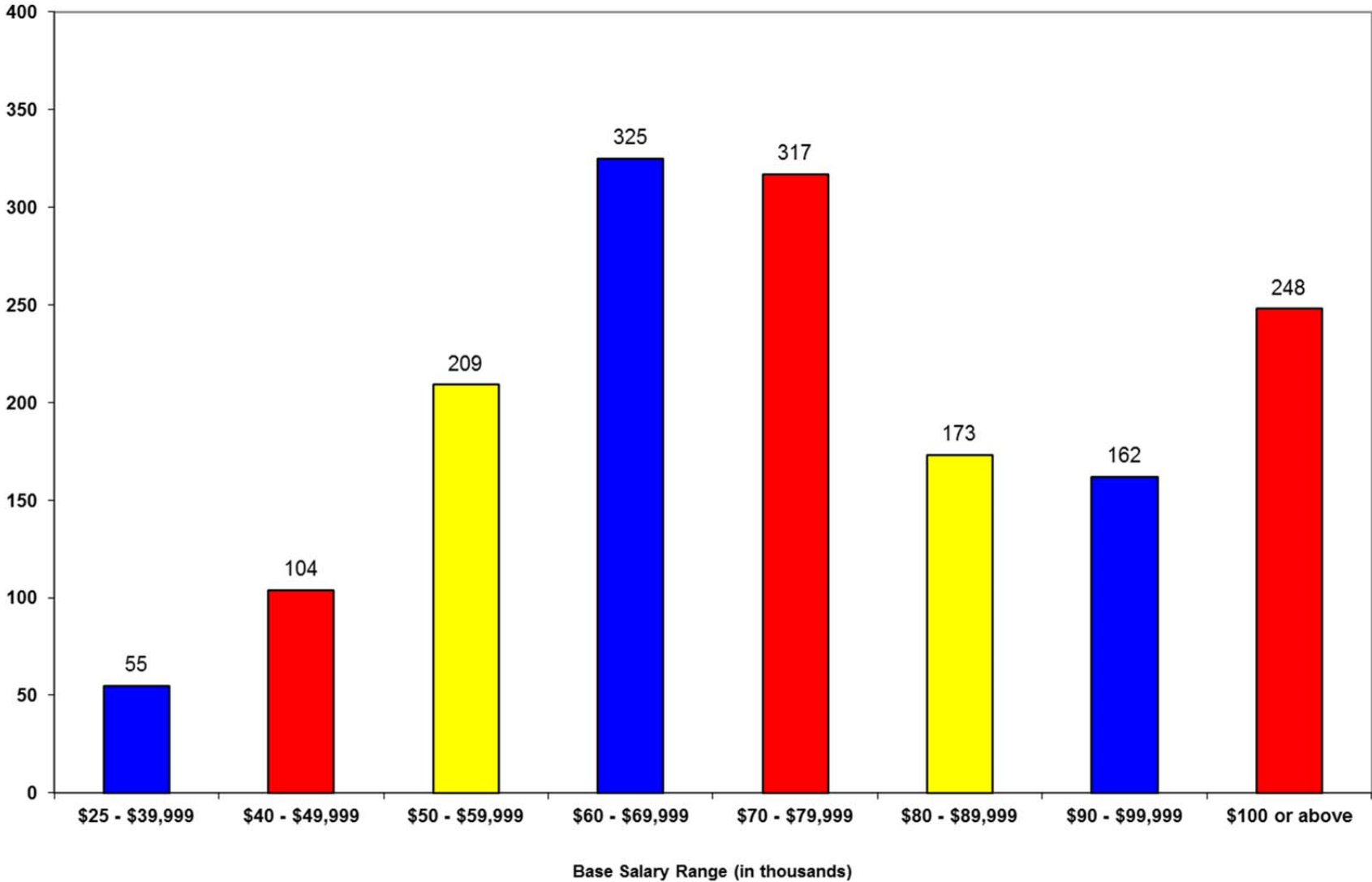
<u>Full Time Pay Grade</u>	Average Salary <u>GS</u>	Average Salary <u>UH</u>
01	\$ ----	
02	\$ ----	
03	\$ 36,358	
04	\$ 38,523	\$ ----
05	\$ 50,242	\$ ----
06	\$ 59,746	\$ 48,277
07	\$ 65,938	\$ 44,069
08	\$ 61,974	\$ 48,290
09	\$ 69,972	\$ ----
10	\$ 74,736	\$ 57,397
11	\$ 80,290	\$ 54,272
12	\$ 88,925	\$ 62,009
13	\$ 97,316	\$ 61,243
14	\$ 109,340	\$ 69,542
15	\$ 127,727	\$ 75,800
16	\$ 138,937	\$ 75,869
18		\$ 93,722
EX.1	\$ 154,114	
EX.2	\$ 164,475	
EX.3	\$ 196,244	
EX.4	\$ 205,404	
EX.5	\$ 276,611	
IT.A	\$ 150,468	
IT.B	\$ 126,634	
IT.C	\$ 107,851	
IT.D	\$ 77,880	
IT.E	\$ --	

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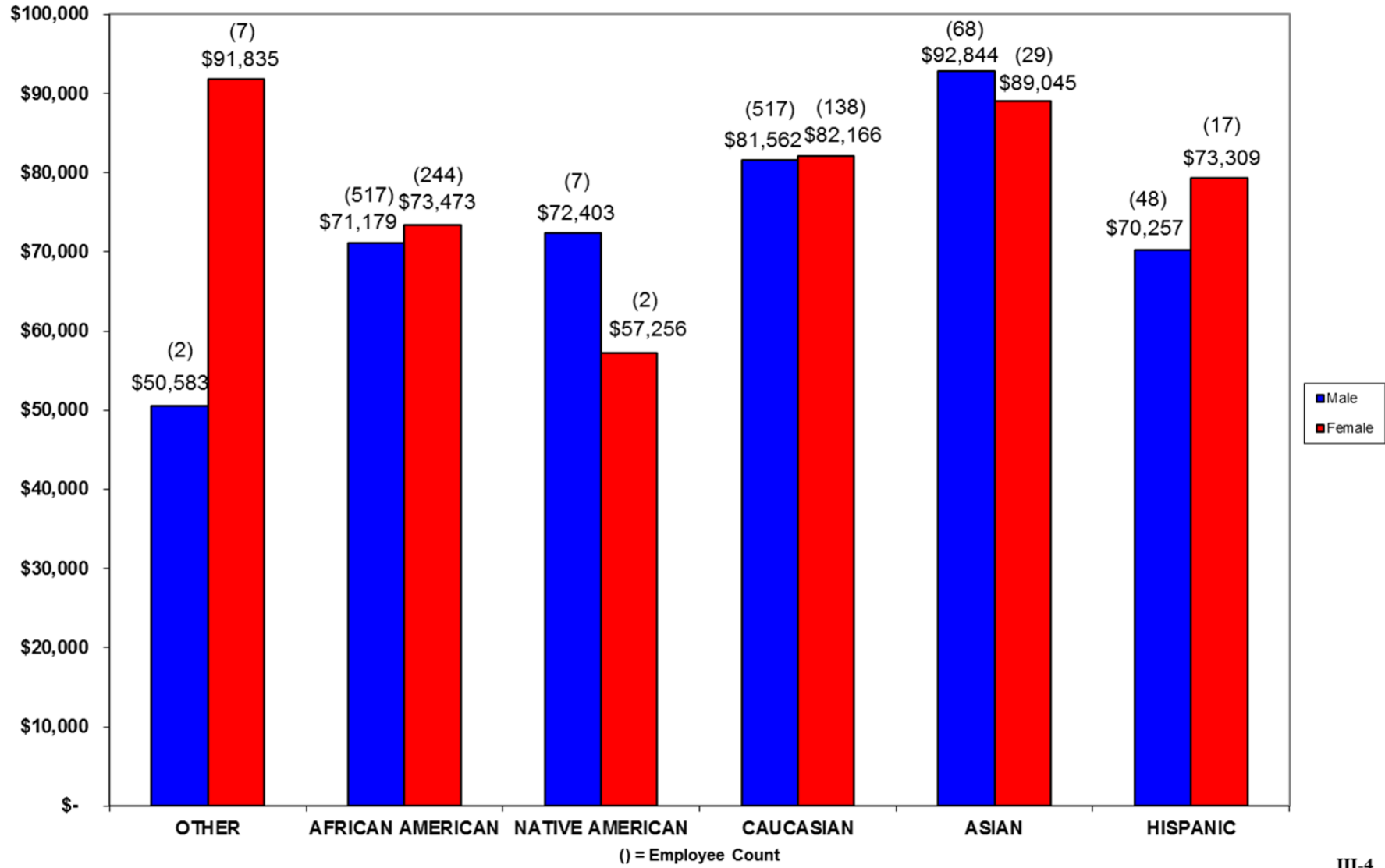
2015 WSSC EMPLOYEE DISTRIBUTION BY GRADE
(BASED ON 1/2/16 DATA)



2015 WSSC EMPLOYEE DISTRIBUTION BY BASE PAY GROUP
(BASED ON 1/2/16 DATA)



**2015 WSSC AVERAGE BASE PAY BY GENDER AND ETHNICITY
(BASED ON 1/2/16 DATA)**





WSSC HUMAN RESOURCES MANAGEMENT REVIEW

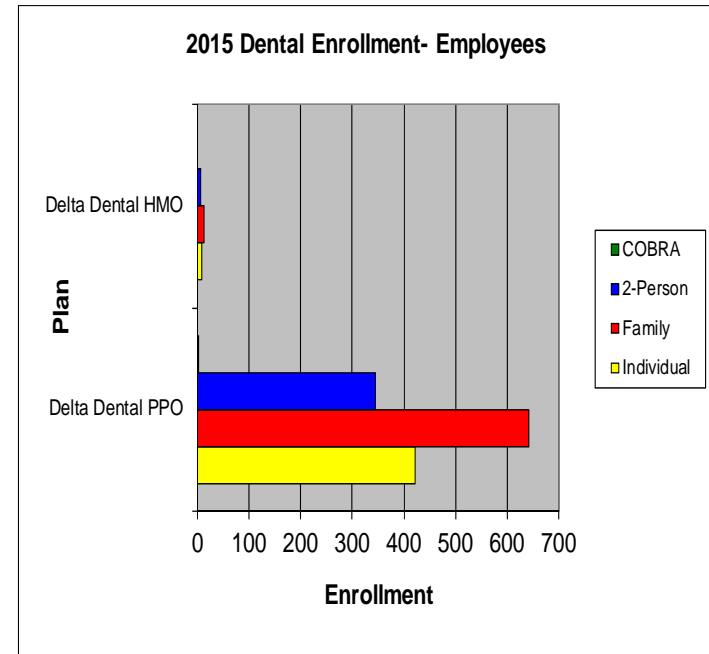
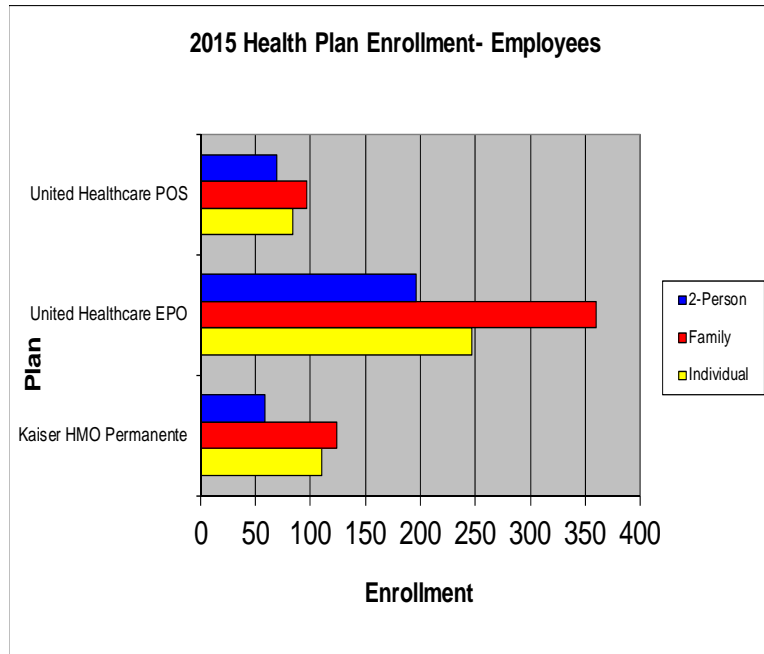
EMPLOYEE BENEFITS

2015 WSSC Health Plan Enrollment- Employees

	Coverage Level				Total	Percent
	Individual	Family	2-Person	COBRA		
Kaiser HMO Permanente	110	124	59	-	293	22%
United Healthcare EPO	247	360	196	-	803	60%
United Healthcare POS	84	97	69	-	250	18%
TOTAL	441	581	324	-	1,346	100%

2015 WSSC Dental Plan Enrollment- Employees

	Individual	Family	2-Person	COBRA	Total	Percent
Delta Dental PPO	422	641	344	2	1,409	98%
Delta Dental HMO	9	12	6	-	27	2%
TOTAL	431	653	350	2	1,436	100%

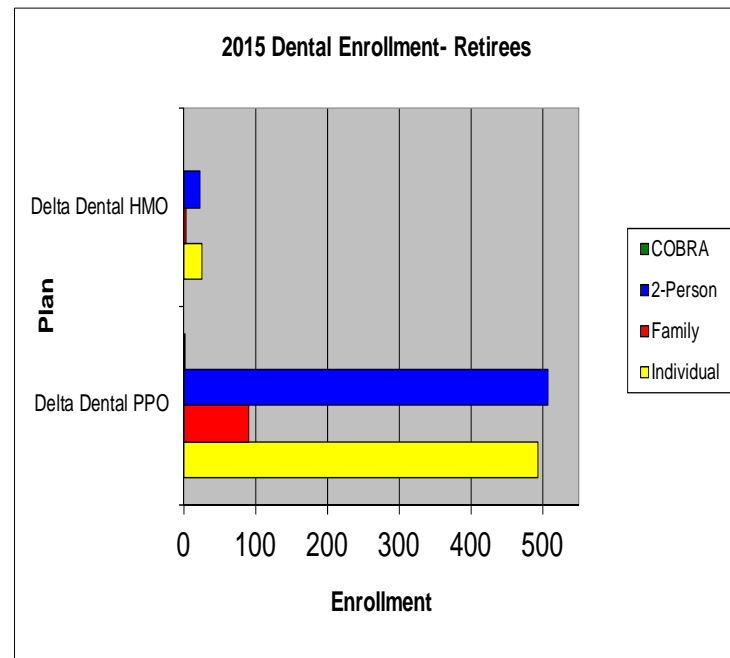
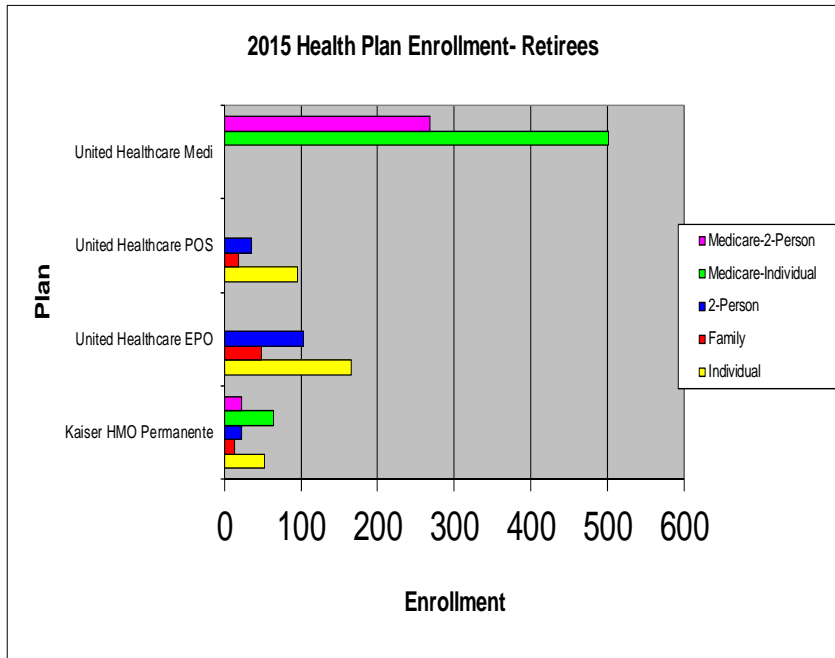


2015 WSSC Health Plan Enrollment- Retirees

	Coverage Level			Medicare- Medicare-			Total	Percent
	Individual	Family	2-Person	Individual	2-Person	COBRA		
Kaiser HMO Permanente	53	14	22	64	22	-	175	12%
United Healthcare EPO	165	49	103	-	-	-	317	22%
United Healthcare POS	96	19	35	-	-	-	150	11%
United Healthcare Medi	-	-	-	501	268	-	769	55%
TOTAL	314	82	160	565	290	-	1,411	100%

2015 WSSC Dental Plan Enrollment- Retirees

	Individual	Family	2-Person	COBRA	Total	Percent
Delta Dental PPO	492	90	506	2	1,090	96%
Delta Dental HMO	25	3	23	-	51	4%
TOTAL	517	93	529	2	1,141	100%

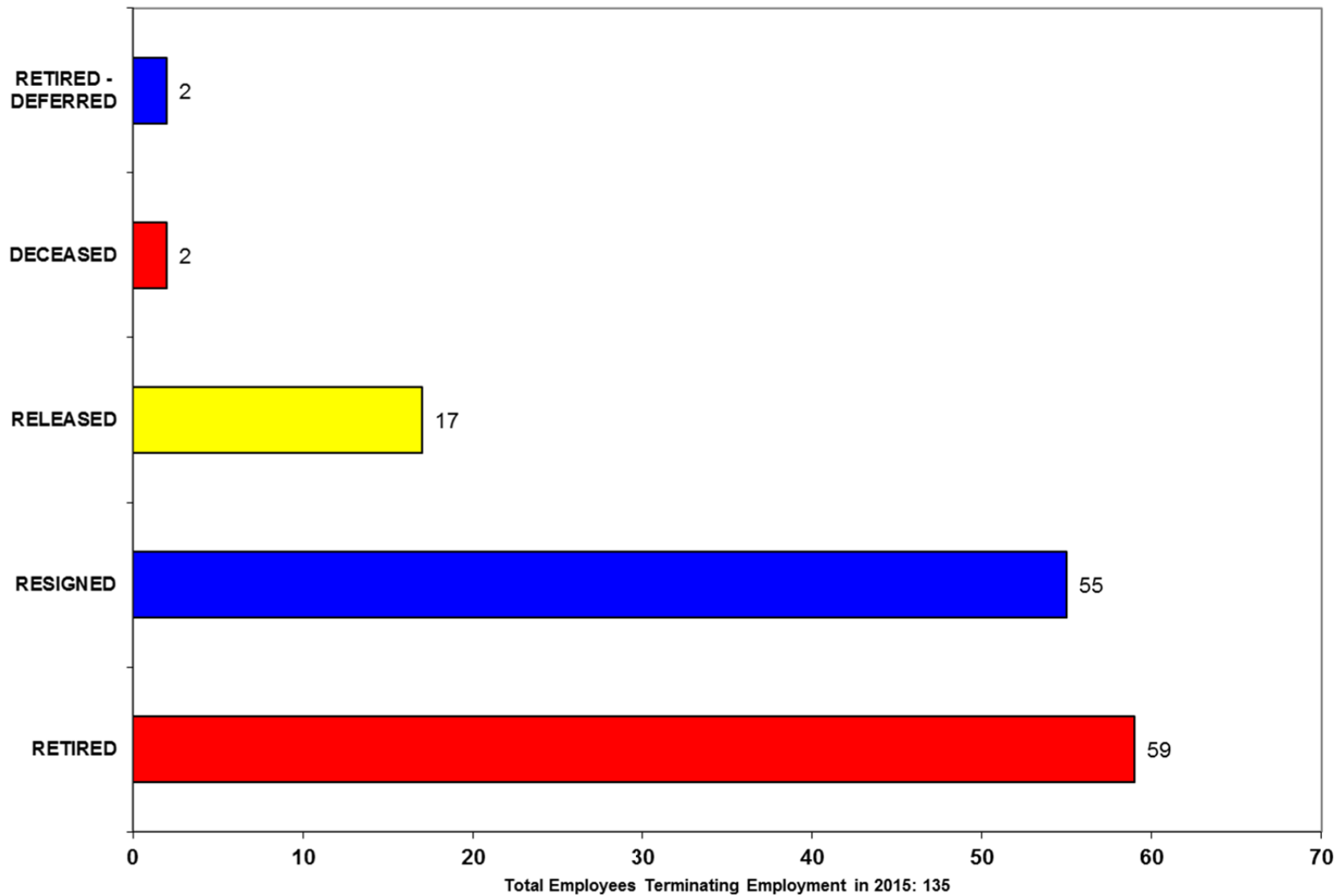




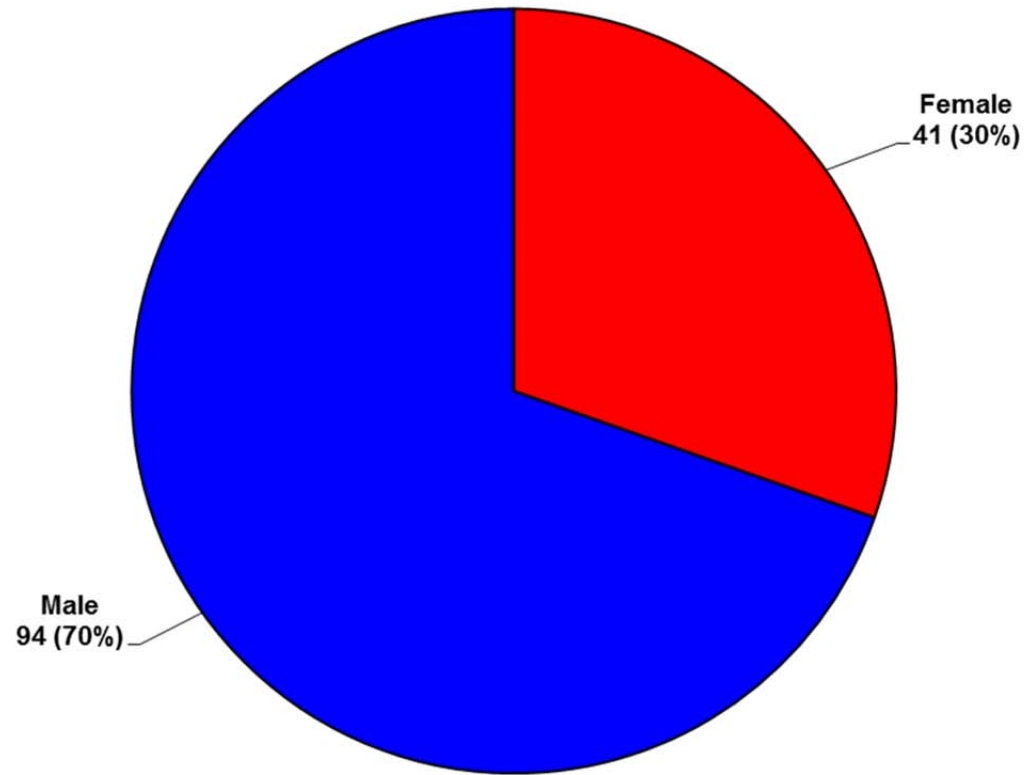
WSSC HUMAN RESOURCES MANAGEMENT REVIEW

TURNOVER

2015 WSSC TURNOVER BY REASON
(As of 12/31/15)



2015 WSSC TURNOVER BY GENDER
(As of 12/31/15)



2015 WSSC TURNOVER BY ETHNICITY
(As of 12/31/15)

