

**PHILADELPHIA WATER DEPARTMENT
FISCAL YEAR 2022 BUDGET TESTIMONY
MAY 3, 2021**

INTRODUCTION

Good Morning, President Clarke and Members of City Council. I am Randy Hayman, Water Commissioner. Joining me today are Donna Schwartz, Deputy Water Commissioner (Operations) and Melissa La Buda, Deputy Water Commissioner (Finance). I am pleased to provide testimony on the Philadelphia Water Department's Fiscal Year 2022 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Philadelphia Water Department (PWD) supports public health by planning for, operating, and maintaining the infrastructure and organization necessary to reliably provide an uninterrupted supply of high-quality drinking water for its 1.6 million customers; meeting household, commercial, and firefighting needs; and sustaining and enhancing the region's watersheds and quality of life by treating wastewater to high standards and effectively managing stormwater.

Plans for Fiscal Year 2022: During FY22, PWD will work to support a safe city by continuing to operate the water and wastewater systems dependably, delivering the highest quality drinking water, and wastewater systems, including stormwater, to the City of Philadelphia and its contract customers. PWD is committed to upgrading existing infrastructure and new technologies, all while continuing to maintain the structural redundancy. This is necessary to ensure continuous operations and the availability of functioning fire hydrants to support public safety. PWD will also continue to maintain a rate structure that meets PWD's needs while remaining fair, equitable and affordable through transparent rate-making by involving all stakeholders in the rate setting process.

PWD will continue to respond expeditiously to repair main breaks and work with the Streets Department and other relevant agencies to repairs streets damaged by main breaks to ensure cleaner and safer streets for all of Philadelphia. PWD will continue to support inclusive and resilient neighborhoods by providing responsive customer services, which includes reaching out to every area of the City. The Department plans to expand the Customer Contact Center operations in FY22 to include omni-channel capabilities, allowing customers to request service through digital channels, such as live chat.

The Department will ensure that personnel recruitment, placement, training, career development, and safety programs are consistent with long-term needs of the Department and the City's goals for diversity and inclusion. The department plans to continue to coordinate with OHR to fill critical vacancies in FY22 and support minority participation in all aspects of PWD's business operations. For major contracts, PWD's minority participation rate of 36% in FY20 exceeded its 33% goals thereby providing greater opportunities to minority businesses.

Being fully aware of the economic conditions faced by some residents of the city, the Revenue Department, Water Revenue Bureau, PWD and OIT, will continue to implement and enhance customer assistance programs that support the Mayor's poverty reduction initiative. These programs include Tiered Assistance Program (TAP), the Senior Citizen Discount Program (SCD) and others. To date, there are approximately 40,000 customers benefiting from our income-based water billing assistance programs. Also, over the next year PWD will continue to partner with peer utilities to host a series of utility fairs around the city.

Philadelphia Water Department

In FY22, the Department will continue to operate as an efficient and effective utility. This includes timely administration of operating and capital budgets, PWD invoicing, and completion of all financial reports. PWD will maintain a balanced five-year financial plan to ensure financial resiliency and hopes to maintain existing credit ratings.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Please refer to attached FY22 Budget Hearing Summary Charts in section 1: Staff Demographics Summary, section 2: Employment Levels, section 3: Financial Summary by Class, section 6: Participation Rate and Goal.

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2022 Water Department budget totals \$448,447,983, an increase of \$9,381,392 over Fiscal Year 2021 estimated obligation levels. This increase is primarily due to Class 100 increase in labor to provide for, among others, transfer of capital positions to the operating budget; Class 200 major maintenance cost at the plants; and Class 400 increase in vehicle and other equipment cost.

The proposed budget includes:

- \$139,647,961 in Class 100, a \$1,581,920 increase over FY21. This funding will fund positions transferred from the Capital Program and staff level changes.
- \$183,009,222 in Class 200, a \$6,483,972 increase over FY21. This funding will be used mainly for the Green Acre Retrofit Consent Order Agreement, major at the plants, and best value contract relating to green stormwater maintenance.
- \$56,280,800 in Class 300/400, a \$2,315,500 increase over FY21. This funding will provide for replacement of vehicles beyond their service life and procurement of equipment to maintain service requirements.
- \$510,000 in Class 500, level with FY21. This funding provides assistance to low income families who are facing utility termination or have had their water shutoff.
- \$69,000,000 in Class 800, a \$1,000,000 decrease from FY21. This funding decrease is due to reduced payment to the General Fund.

STAFFING LEVELS

The department is requesting 2,314 budgeted positions for FY22, an increase of 33 over FY21.




The increase is attributed to 21 positions transferred from Capital; 12 new positions (9 to support the Consent Order and Agreement) and 3 positions for operation at the treatment plants and to meet federal regulatory requirement.

NEW HIRES

Please refer to attached FY22 Budget Hearing Summary Charts in section 8: New Hires Information.

PERFORMANCE, CHALLENGES, AND INITIATIVES




Finance

| Measure |  FY20 ACTUAL |  FY21 TARGET |  FY22 TARGET |
|--|---|---|---|
| Maintain current credit ratings (A+ / A1 / A+) | A+, A1, A+ | A+, A1, A+ | A+, A1, A+ |
| Achieve targeted debt and liquidity metrics as defined by PWD’s Financial Plan | No | Minimum amounts as required by the General Bond Ordinance | Minimum amounts as required by the General Bond Ordinance |

Program FY22 Strategic Goals

- Ensure timely administration of operating and capital budgets, invoicing, and completion of all financial reports.
- Maintain a balanced PWD Five-Year Plan to ensure financial resiliency and maintain existing credit ratings.
- Obtain a rate increase to ensure PWD has the funding required to operate and maintain the system with an anticipated effective date of September 2021.

Human Resources and Administration




| Measure |  FY20 ACTUAL |  FY21 TARGET |  FY22 TARGET |
|-------------------------------|---|---|---|
| Departmental vacancy rate (%) | 12% | <15% | <15% |

Program FY22 Strategic Goals

- Ensure that staffing, recruitment, placement, training, career development, and safety programs are consistent with long-term needs of the department.
- Coordinate labor management initiatives and employee relations programs with PWD’s long-range operational plans.
- Coordinate personnel functions with initiatives in workforce and management planning.

- Identify and recommend ongoing improvements to strategic staffing and internal hiring processes.
- Further the expansion of student and apprenticeship programs and building of a strategic partnership with Philadelphia School District programs to align new pathways to build meaningful and long-term careers.
- Establish a long-term Diversity and Inclusion Plan that aligns with the City’s goals for diversity, equity, and inclusion.




Operations

| Measure |  FY20 ACTUAL |  FY21 TARGET |  FY22 TARGET |
|--|---|---|---|
| Millions of gallons of treated water | 78,239 | MEET CUSTOMER DEMAND | MEET CUSTOMER DEMAND |
| Percent of time Philadelphia's drinking water met or surpassed state and federal standards | 100.0% | 100.0% | 100.0% |
| Miles of pipeline surveyed for leakage | 796 | 900 | 900 |
| Water main breaks repaired | 596 | MEET CUSTOMER DEMAND | MEET CUSTOMER DEMAND |
| Average time to repair a water main break upon crew arrival at site (hours) | 6.2 | 8.0 | 8.0 |
| Percent of hydrants available | 99.3% | 99.7% | 99.7% |
| Number of storm inlets cleaned/year | 84,640 | 100,000 | 100,000 |
| Wastewater Treatment met or surpasses state and federal standards/month | 100% | 100% | 100% |

Program FY22 Strategic Goals

- Comply with all federal and state regulations relating to water and wastewater management.
- Operate, maintain, repair, and improve the water system necessary to supply drinking water at adequate quantities and pressures to meet customer demand.
- Operate, maintain, repair, and improve the wastewater system necessary to efficiently collect and treat wastewater and stormwater from the City of Philadelphia and wholesale customers.




Engineering and Construction

| Measure |  FY20 ACTUAL |  FY21 TARGET |  FY22 TARGET |
|--------------------------------------|---|---|---|
| Miles of sewers renewed | 7.34 | ≥ 3 | ≥ 10 |
| Miles of water mains renewed | 10.68 | ≥ 10 | ≥ 38 |
| Percent of capital budget encumbered | 67% | ≥ 35% | ≥ 95% |

Program FY22 Strategic Goals

- Manage and maintain PWD’s renewal and replacement program of the conveyance and collector’s system, which delivers drinking water and collects wastewater from customers.
- Optimize and/or maintain the resources required to renew the department’s treatment facilities to ensure reliability.

Planning and Environmental Services




| Measure |  FY20 ACTUAL |  FY21 TARGET |  FY22 TARGET |
|--|---|---|---|
| Constructed greened acres | 179 | 350 | 250 |
| Number of Green Acres Design Completed/year | 342 | 275 | 275 |
| Analyses performed by PWD’s Bureau of Laboratory Services/year | 399,218 | 400,000 | 400,000 |
| Site inspections completed/month | 325 | 400 | 400 |

Program FY22 Strategic Goals

- Conduct planning and adaptive management analyses and strategies developed for compliance with regulatory obligations.
- Continue to comply with the required 10, 15, 20, and 25-year milestones for the Green City, Clean Water Program through project tracking and risk management to ensure the department meets the objectives.

- Continue to advance and implement the elements of existing master plans, such as the Utility-Wide Strategic Energy Plan and Water Master Plan.
- Provide laboratory support to PWD for compliance and quality initiatives.

Public Affairs

| Measure |  FY20 ACTUAL |  FY21 TARGET |  FY22 TARGET |
|---|---|---|---|
| Average speed to answer customers' emergency calls (minutes) | 4.5 | < 3.0 | < 3.0 |
| Average speed to answer customers' billing and service calls (minutes) ¹ | 6 | < 15 | < 15 |
| Number of non-city employees in attendance at public meetings | 5,773 | >2,400 | >4,800 |

¹Due to the effects of the COVID-19 pandemic, rotating staff has resulted in slower speeds to answer customer queries. The Department intends to meet its goal for FY2021 with better performance in the latter half of the fiscal year.

Program FY22 Strategic Goals

- Establish a single communications channel to handle customer interactions, while leveraging best practices and technologies to enhance the customer experience and satisfaction at multiple touch points.
- Implement a comprehensive communications plan that educates and engages with customers and the public at large in a manner that is timely, accurate, informative, and highly accessible.
- Strive to transform residents and partners into water resource advocates through engagement and education, with an emphasis on strengthening and expanding the partnership with the School District of Philadelphia (SDP).
- Establish a communications channel with City Council and their staff to provide consistent PWD updates.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The Water Department is pursuing Federal and / or State opportunities related to system investments with the following: (i) Commonwealth of Pennsylvania Infrastructure Investment Authority (ii) Federal Emergency Management Agency (FEMA) - Building Resilient Infrastructure and Communities (BRIC) and (iii) Environmental Protection Agency (EPA) - Water Infrastructure Finance and Innovation Act (WIFIA) loan program.

Philadelphia Water Department

CONTRACTING EXPERIENCE

Please refer to attached FY22 Budget Hearing Summary Charts in section 4: Contracts Summary.

EMPLOYEE DATA

Please refer to attached FY22 Budget Hearing Summary Charts in section 7: Staff Demographics.

LANGUAGE ACCESS

1. Provide the name of your language access coordinator, the date of your last department training, and a link to the posting of your language access plan.

Laura Copeland, Assistant Deputy Commissioner, Education, Community Engagement and Government Affairs, serves as PWD's Language Access coordinator. Saterria Kersey, Public Relations Specialist II, serves as an alternate Language Access coordinator.

PWD Executive Staff received Language Access training in 2018, however some of those staff have retired and most staff have been working remotely since March, 2020. The Language Access Coordinator will coordinate with the Office of Immigrant Affairs (OIA) to schedule virtual Language Access training for new leadership staff in calendar year 2021. Approximately 200 employees from the Philadelphia Water Department (PWD) have completed Language Access training to date and the Language Access coordinator will continue to schedule the training with other units within the Department throughout calendar year 2021.

PWD language access plan is posted at

<https://beta.phila.gov/media/20170602143450/Philadelphia-Water-Department-LAP-2017-FINAL.pdf>

2. Breakdown new hires and existing staff by race and language. Breakdown how many front-line personnel are trained to provide language access services.

Of the forty-four new hires since July 1, 2020, twenty-six identified as white, ten as Black, six Asian, one Hispanic and one as other.

PWD conducted a language survey of all staff in March 2021 with 174 respondents of which 121 (or 70%) are bilingual and only 53 (or 30%) speak English only.

To date, the following frontline staff has received Language Access training:

- 2/26/18- Stormwater Billing and Incentives Team (9 employees);
- 3/16/18- Stormwater Plan Review & Storm water Inspections (19 employees);
- 3/27/18- Distribution/Customer Field Services/Meter Shop (18 employees);

Language Access Trainings scheduled for calendar year 2020 were canceled due to the global pandemic.

The Office of Immigrant Affairs has also committed to restarting its services virtually and will work with City departments to resume Language Access Training in calendar year 2021.

3. How many requests for language access services did your department receive in the past year? How many language access services were delivered by staff? Breakdown language access services provided, by language, including but not limited to the language line, translation of public notices and documents, website language services, and advertisement/publication services.

In calendar year 2020, the Philadelphia Water Department (PWD) received approximately 1,958 calls totaling 20,433 minutes through its telephone interpretation service, Language Line Services (LLS) and GLOBO in over fifteen languages.

Also, in calendar year 2020 PWD translated 48 documents into nine languages (including Spanish, Chinese, Vietnamese, Portuguese, Italian, Arabic, and Russian)

4. Explain what your department has done to improve language access services over the past year.

PWD incorporates a language access protocol into its operations through:

- Allocating funds in PWD's operating budget toward language access services.
- Identifying vital documents to be translated and subsequently translating these documents.
- Identifying bilingual employees willing to assist with in-person interpretation and document translation.
- Using Language Line Solutions as a telephonic interpretation.
- Coordinating language access training for all employees.
- Scheduling in-person interpreters for community meetings, when necessary.
- Preparing an annual report detailing the prior year's language access efforts.

CLIMATE CHANGE

1. How has climate change affected your department's provision of services?

To date, no significant impacts on PWD's ability to provide core services have been attributed to climate change. However, PWD recognizes that impacts from climate change exacerbate existing conditions and create new challenges that may make it harder to maintain levels of service and meet regulatory requirements. To proactively plan for climate change and reduce our risks, PWD has dedicated programs to address both climate change mitigation and adaptation: our Energy Management Program and Climate Change Adaptation Program, respectively. We strive to not only increase our resilience to climate change through effective and feasible adaptation strategies, but to also mitigate the future severity of these impacts by drastically reducing our greenhouse gas emissions and energy footprint. It is our belief that taking action now will reduce risks and save costs in the long term.

2. How might worsening climate change increase costs and demands for your department?

- a. **Water quality impacts from sea level rise:** Higher sea levels could push the salt line, which separates the freshwater from the Delaware River with the saltwater from the Atlantic Ocean, far enough upstream to reach PWD's largest drinking water supply intake, threatening our water supply and treatment process.
- b. **Inundation from sea level rise and extreme storm events:** There is the potential for increased flooding, coastal erosion and damage to PWD infrastructure due to sea level rise and storm surge from extreme events.
- c. **Increased stormwater runoff from increased rain and storm intensity:** More rainfall will lead to more stormwater runoff which can negatively affect the quality of our source waters, stress our drainage system, degrade streambank stability, and could lead to more combined sewer overflows as the carrying capacity of our infrastructure is exceeded. Severe weather may also lead to increased flooding, which threatens aging infrastructure, critical facilities and private property.
- d. **Changes to our source water quality and quantity due to drought:** An increase in the duration and/or frequency of seasonal drought could affect source water quality and quantity, substantially reducing river flows and available water supply, accelerating the growth of algae and advancing the salt line up the Delaware River. Low water levels may also make source waters more sensitive to contaminants and water emergencies.

3. How does your department intend to mitigate and adapt to climate change?

While climate change presents new challenges to managing our water resources, we have many of the necessary systems and programs in place to monitor, understand and respond to climate impacts. For the past few years, PWD has stayed up to date on the latest science, regularly engaged with climate experts, studied the impacts, and ramped up our climate change adaptation and mitigation efforts. As leaders in the industry, we are preparing for a future climate that will look different than the past.

More specifically, our part in addressing the global issue of climate change has taken a three-fold approach:

- **Mitigate**, or lessen, PWD's contribution to climate change by saving energy and using renewable energy sources.
- **Study** climate science and perform comprehensive risk assessments to understand what impacts climate change will have on our drinking water, wastewater and stormwater systems
- **Adapt** to the expected changes by implementing proactive, cost-effective strategies that include mainstreaming the use of climate change information in PWD planning, design, operations and management practices. As an example, PWD is in the process of implementing Climate-Resilient Planning & Design Guidance that will help ensure the long-term resilience of our infrastructure investments.

1. Staff Demographics Summary

| Staff Demographics Summary (as of December 2020) | | | | |
|--|-----------|-----------|-----------|-----------|
| | Total | Minority | White | Female |
| Number of Full-Time Staff | 2110 | 1311 | 799 | 441 |
| Number of Exempt Staff | 14 | 7 | 7 | 7 |
| Number of Executive Staff (deputy level and above) | 11 | 4 | 7 | 6 |
| Average Salary, Full-Time Staff | \$56,196 | \$50,808 | \$65,036 | \$59,616 |
| Average Salary, Exempt Staff | \$117,915 | \$106,524 | \$129,306 | \$119,268 |
| Average Salary, Executive Staff | \$129,754 | \$130,540 | \$129,306 | \$125,856 |
| Median Salary, Full-Time Staff | \$49,584 | \$47,411 | \$57,596 | \$51,894 |
| Median Salary, Exempt Staff | \$118,872 | \$96,030 | \$122,500 | \$117,600 |
| Median Salary, Executive Staff | \$121,128 | \$118,064 | \$122,500 | \$119,364 |

2. Employment Levels

| Employment Levels (as of December 2020) | | |
|--|----------|----------|
| | Budgeted | Filled |
| Number of Full-Time Positions | 2281 | 2110 |
| Number of Part-Time Positions | 0 | 0 |
| Number of Exempt Positions | 20 | 14 |
| Number of Executive Positions (deputy level and above) | 11 | 11 |
| Average Salary of All Full-Time Positions | \$53,568 | \$56,196 |
| Median Salary of All Full-Time Positions | \$47,121 | \$49,584 |

FY22 Budget Hearing Summary Charts - Philadelphia Water Department

3. Financial Summary by Class

Some departments may also want to provide financial summary tables for other funds, such as the Grants Fund. Departments should delete any budget lines that have \$0 in every year (i.e. if a department has no Class 500 appropriations, actuals, or proposed appropriations, the Class 500 row should be deleted).

| General Fund Financial Summary by Class | | | | | | |
|---|------------------------------|-------------------------|------------------------------|----------------------------|------------------------------|-----------------------|
| | FY20 Original Appropriations | FY20 Actual Obligations | FY21 Original Appropriations | FY21 Estimated Obligations | FY22 Proposed Appropriations | Difference: FY22-FY21 |
| Class 100 - Employee Compensation | \$127,354,425 | \$127,964,829 | \$138,066,040 | \$138,066,041 | \$139,647,691 | \$1,581,650 |
| Class 200 - Purchase of Services | \$170,795,150 | \$157,800,635 | \$176,525,250 | \$176,525,250 | \$183,009,222 | \$6,483,972 |
| Class 300/400 - Materials, Supplies & Equipment | \$54,837,900 | \$48,658,919 | \$53,965,300 | \$53,965,300 | \$56,280,800 | \$2,315,500 |
| Class 500 - Contributions | \$615,000 | \$4,409,860 | \$510,000 | \$510,000 | \$510,000 | \$0 |
| Class 700 - Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Class 800 - Payment to Other Funds | \$74,000,000 | \$60,976,296 | \$70,000,000 | \$70,000,000 | \$69,000,000 | (\$1,000,000) |
| | \$427,602,475 | \$399,810,539 | \$439,066,590 | \$439,066,591 | \$448,447,713 | \$9,381,122 |

FY22 Budget Hearing Summary Charts - Philadelphia Water Department

4. Contracts Summary

This table focuses on large professional services contracts with for-profit vendors.

"Large" is defined as meaning that an RFP was required.

Departments should focus on contracts that have been conformed to date.

Any departments that have large contracts with non-profit providers are encouraged to provide board makeup information in the optional "Non-Profit Vendor Demographics" table below.

M/W/DSBE Participation on Large Professional Services Contracts

Top Five Largest Contracts, FY21

| Vendor Name | Service Provided | Dollar Amount of Contract | RFP Issue Date | Contract Start Date | Ranges in RFP | % of M/W/DSBE Participation Achieved | \$ Value of M/W/DSBE Participation | Total % Participation - All DSBEs | Total \$ Value Participation - All DSBEs | Local Business (principal place of business located within City limits) [yes / no] | Waiver for Living Wage Compliance? [yes / no] |
|--|--------------------------------------|---------------------------|----------------|---------------------|---------------|--------------------------------------|------------------------------------|-----------------------------------|--|--|---|
| PMA | Synagro - Biosolids Recycling Center | \$23,934,000 | 5/24/2004 | 10/24/2008 | MBE: | 30% | \$7,180,200 | 33% | \$7,898,220 | yes | yes |
| | | | | | WBE: | 3% | \$718,020 | | | | |
| | | | | | DSBE: | 0% | \$0 | | | | |
| Philadelphia Authority for Industrial Development (PAID) | Storm Water Management | \$16,082,467 | N/A | 5/23/2012 | MBE: | 17% | \$2,734,019 | 29% | \$4,663,915 | yes | no |
| | | | | | WBE: | 12% | \$1,929,896 | | | | |
| | | | | | DSBE: | 0% | \$0 | | | | |
| PMA | Cogen NE Biogas | \$3,685,000 | 9/7/2010 | 12/23/2011 | MBE: | 30% | \$1,105,500 | 35% | \$1,289,750 | yes | yes |
| | | | | | WBE: | 5% | \$184,250 | | | | |
| | | | | | DSBE: | 0% | \$0 | | | | |
| PMA | Advanced Metering Infrastructure | \$3,200,000 | 3/23/2016 | 2/4/2019 | MBE: | 30% | \$960,000 | 35% | \$1,120,000 | yes | no |
| | | | | | WBE: | 5% | \$160,000 | | | | |
| | | | | | DSBE: | 0% | \$0 | | | | |
| Brown and Caldwell | New Lardner's Point Complex | \$3,000,000 | 2/24/2020 | 12/1/2020 | MBE: | 24% | \$720,000 | 26% | \$780,000 | no | no |
| | | | | | WBE: | 2% | \$60,000 | | | | |
| | | | | | DSBE: | 0% | \$0 | | | | |

FY22 Budget Hearing Summary Charts - Philadelphia Water Department

| Non-Profit Vendor Demographics | | |
|---|-------------------|-----------------|
| Fifteen Minutes Inc. | Minority % | Female % |
| Workforce | 40.00% | 100.00% |
| Executive | 50.00% | 100.00% |
| Board | 50.00% | 40.00% |
| Lehigh University | Minority % | Female % |
| Workforce | 15.20% | 53.36% |
| Executive | 20.00% | 20.00% |
| Board | 18.20% | 30.30% |
| Partnership For Delaware Estuary | Minority % | Female % |
| Workforce | 5.00% | 80.00% |
| Executive | 0.00% | 100.00% |
| Board | 15.00% | 53.00% |
| Pennsylvania Horticultural Society | Minority % | Female % |
| Workforce | 23.00% | 64.00% |
| Executive | 0.00% | 60.00% |
| Board | 20.00% | 65.00% |
| Tookany/Tacony-Frankford Watershed Partnership | Minority % | Female % |
| Workforce | 20.00% | 60.00% |
| Executive | 50.00% | 50.00% |
| Board | 23.00% | 77.00% |

5. Performance Measures Table

Please refer to the FY22 Budget Testimony narrative for Performance Measure data.

6. Participation Rate and Goal

The Contract Participation Goal table is for **all** contracts (Public Works, SS&E, and Professional Services, combined).

| Contracts Summary (Professional Services only) | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------------|
| | FY18 | FY19 | FY20 | FY21 | FY22 | FY21 YTD (Q1 & Q2) |
| Total amount of contracts | \$31,827,951 | \$44,131,195 | \$58,250,000 | \$57,750,000 | \$51,750,000 | \$46,232,500 |
| Total amount to M/W/DSBE | \$10,967,337 | \$14,486,434 | \$22,179,400 | \$22,179,400 | \$20,372,200 | \$15,004,800 |
| Participation Rate | 34% | 33% | 38% | 38% | 39% | 32% |

| Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined) | | | |
|---|------|------|------|
| | FY20 | FY21 | FY22 |
| M/W/DSBE Contract Participation Goal | 33% | 33% | 33% |

FY22 Budget Hearing Summary Charts - Philadelphia Water Department

7. Staff Demographics

Biracial employees should be included under "Other."

| Staff Demographics (as of December 2020) | | | | | |
|--|------------------|------------------|-----------------------|------------------|------------------|
| Full-Time Staff | | | Executive Staff | | |
| | Male | Female | | Male | Female |
| | African-American | African-American | | African-American | African-American |
| <i>Total</i> | 829 | 226 | <i>Total</i> | 1 | 3 |
| <i>% of Total</i> | 39% | 11% | <i>% of Total</i> | 9% | 27% |
| <i>Average Salary</i> | \$48,202 | \$51,772 | <i>Average Salary</i> | \$190,000 | \$110,719 |
| <i>Median Salary</i> | \$46,349 | \$46,154 | <i>Median Salary</i> | \$190,000 | \$115,000 |
| | White | White | | White | White |
| <i>Total</i> | 646 | 153 | <i>Total</i> | 4 | 3 |
| <i>% of Total</i> | 31% | 7% | <i>% of Total</i> | 36% | 27% |
| <i>Average Salary</i> | \$63,968 | \$69,544 | <i>Average Salary</i> | \$120,541 | \$140,992 |
| <i>Median Salary</i> | \$57,196 | \$64,811 | <i>Median Salary</i> | \$121,322 | \$151,913 |
| | Hispanic | Hispanic | | Hispanic | Hispanic |
| <i>Total</i> | 69 | 13 | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 3% | 1% | <i>% of Total</i> | 0% | 0% |
| <i>Average Salary</i> | \$48,791 | \$53,543 | <i>Average Salary</i> | \$0 | \$0 |
| <i>Median Salary</i> | \$47,411 | \$46,055 | <i>Median Salary</i> | \$0 | \$0 |
| | Asian | Asian | | Asian | Asian |
| <i>Total</i> | 96 | 34 | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 5% | 2% | <i>% of Total</i> | 0% | 0% |
| <i>Average Salary</i> | \$59,770 | \$68,071 | <i>Average Salary</i> | \$0 | \$0 |
| <i>Median Salary</i> | \$53,043 | \$64,563 | <i>Median Salary</i> | \$0 | \$0 |
| | Other | Other | | Other | Other |
| <i>Total</i> | 29 | 15 | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 1% | 1% | <i>% of Total</i> | 0% | 0% |
| <i>Average Salary</i> | \$65,329 | \$62,634 | <i>Average Salary</i> | \$0 | \$0 |
| <i>Median Salary</i> | \$62,975 | \$57,955 | <i>Median Salary</i> | \$0 | \$0 |
| | Bilingual | Bilingual | | Bilingual | Bilingual |
| <i>Total</i> | 121 | | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 6% | 0% | <i>% of Total</i> | 0% | 0% |
| <i>Average Salary</i> | N/A | \$0 | <i>Average Salary</i> | \$0 | \$0 |
| <i>Median Salary</i> | N/A | \$0 | <i>Median Salary</i> | \$0 | \$0 |
| | Male | Female | | Male | Female |
| <i>Total</i> | 1669 | 441 | <i>Total</i> | 5 | 6 |
| <i>% of Total</i> | 79% | 21% | <i>% of Total</i> | 45% | 55% |
| <i>Average Salary</i> | \$55,292 | \$59,616 | <i>Average Salary</i> | \$134,433 | \$125,856 |
| <i>Median Salary</i> | \$49,488 | \$51,894 | <i>Median Salary</i> | \$122,500 | \$119,364 |

Detail for non-binary employees, if applicable: N/A

8. New Hire Information

Date range is 7/1/20 to December 2020 increment run. Detail for any hires since then can be added in the text box below the table.

| New Hires (from 7/1/2020 to December 2020) | | |
|--|---------------------------|-----------|
| | Total Number of New Hires | English |
| Black or African American | 3 | 3 |
| Asian | 6 | 6 |
| Hispanic or Latino | 1 | 1 |
| White | 14 | 14 |
| Other | | |
| Total | 24 | 24 |

Detail for new hires since December 2020, if applicable: Language information was not captured during hiring process. Language information was collected as part of an optional unanimous survey conducted in March 2021.

| All Staff | | | | | |
|---------------------------|-------------|-----------|-----------|-----------|----------------------|
| | English | Spanish | Hindi | Malayalam | Other ⁽²⁾ |
| Black or African American | 1055 | | | | |
| Asian | 130 | | | | |
| Hispanic or Latino | 82 | | | | |
| White | 799 | | | | |
| Other ⁽¹⁾ | 44 | 25 | 20 | 19 | 57 |
| Total | 2110 | 25 | 20 | 19 | 57 |

⁽¹⁾ PWD conducts an optional anonymous language survey for all staff annually. This year, there were 174 staff that participated in this optional survey. Demographic information is not collected during the survey, only languages spoken. All responses are reported in the "Other" demographic category in the chart above.

⁽²⁾ Other Languages spoken include Albanian, Amharic, Arabic, Bengali, Bini, Chinese (Cantonese and Mandarin), French, Ga, German, Greek, Gujarati, Hebrew, Italian, Kannada, Korean, Marathi, Polish, Portuguese, Punjabi, Russian, Tagalog, Tamil, Twi, Ukrainian, Urdu, and Vietnamese.

⁽³⁾ Others races include: American native or Alaska Native (9), Pacific Islander (2) and two or more races (33).

| Frontline Staff | | | | | |
|---------------------------|-------------|-----------|-----------|-----------|----------------------|
| | English | Spanish | Hindi | Malayalam | Other ⁽²⁾ |
| Black or African American | 856 | | | | |
| Asian | 64 | | | | |
| Hispanic or Latino | 63 | | | | |
| White | 434 | | | | |
| Other ⁽¹⁾⁽³⁾ | 34 | 25 | 20 | 19 | 57 |
| Total | 1451 | 25 | 20 | 19 | 57 |

⁽¹⁾ PWD conducts an optional anonymous language survey for all staff annually. This year, there were 174 staff that participated in this optional survey. Demographic information is not collected during the survey, only languages spoken. All responses are reported in the "Other" demographic category in the chart above.

⁽²⁾ Other Languages spoken include Albanian, Amharic, Arabic, Bengali, Bini, Chinese (Cantonese and Mandarin), French, Ga, German, Greek, Gujarati, Hebrew, Italian, Kannada, Korean, Marathi, Polish, Portuguese, Punjabi, Russian, Tagalog, Tamil, Twi, Ukrainian, Urdu, and Vietnamese.

⁽³⁾ Others races include: American native or Alaska Native (6), Pacific Islander (1), two or more races (16) and unassigned (11).