

**PHILADELPHIA WATER DEPARTMENT
FISCAL YEAR 2023 BUDGET TESTIMONY
APRIL 27, 2022**

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 2023 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 2023: During FY2023, 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 ratemaking 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 will continue to improve the Customer Contact Center operations in FY2023 to expand customer self-service options to reduce call and email volume around meter appointments and real estate transactions.

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 FY2023 and support minority participation in all aspects of PWD's business operations. For major contracts, PWD's minority participation rate of 38% in FY 2021 surpassed its 33% goals.

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 46,000 customers benefitting 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 FY2023, the Department will continue to operate as an efficient and effective utility. This includes timely administration of operating and capital budgets, securing low-interest financing, timely processing of vendors invoices, 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 FY23 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 2023 Water Department budget totals \$466,486,023, an increase of \$20,056,505 over Fiscal Year 2022 estimated obligation levels. This increase is primarily due to Class 100 increase in labor to provide for, among others, labor agreements, regulatory compliance, transfer of capital positions to the operating budget; Class 200 for Consent Order and Agreement, and major maintenance cost at the plants; and Class 300 for increase in chemical costs.

The proposed budget includes:

- \$157,162,891 in Class 100, a \$10,263,395 increase over FY22. This funding will be used mainly to support increases due to labor contracts, new positions for regulatory compliance, positions transferred from Capital Program and staff level changes.
- \$193,767,302 in Class 200, a \$8,458,080 increase over FY22. This funding will be used mainly for the Consent Order and Agreement also known as Green City Clean Waters, maintenance of cogeneration engines, repairs at the plants, and increase in energy cost.
- \$63,974,830 in Class 300/400, a \$294,030 increase over FY22. This net increase is due to rise in chemical cost.
- \$510,000 in Class 500, level with FY22. This funding provides funding to Utility Emergency Services Fund (“UESF”) who provides support for housing stabilization for low-income families.
- \$51,071,000 in Class 800, a \$1,041,000 increase from FY22. This increase is due to Department’s General Bond Ordinance requirements and also due to higher costs associated with reimbursements to the General Fund for services provided to the Water Fund.

STAFFING LEVELS

The department is requesting 2,391 budgeted positions for FY23, an increase of 88 over FY22.

The increase is attributed to 17 positions transferred from Capital; 41 new positions for regulatory compliance (36 for the COA and 5 for Lead and Copper Rule) and 30 new positions to support workforce development and safety, community engagement and environmental services.

NEW HIRES

Please refer to attached FY23 Budget Hearing Summary Charts in section 8: New Hires Information.

PERFORMANCE, CHALLENGES, AND INITIATIVES

FINANCE

Performance Measure	FY21 Year-End	FY22 Target	FY23 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 the Department's Financial Plan	Yes	Minimum amounts as required by the General Bond Ordinance	Minimum amounts as required by the General Bond Ordinance

Program FY23 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 2022.

HUMAN RESOURCES AND ADMINISTRATION

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Departmental vacancy rate (%)	13%	<15%	<15%

Program FY23 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 School District of Philadelphia 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

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Millions of gallons of treated water	84,424	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	769	900	900
Water main breaks repaired	771	Meet Customer Demand	Meet Customer Demand
Average time to repair a water main break upon crew arrival at site (hours)	6.6	8.0	8.0
Percent of hydrants available	99.1%	99.7%	99.7%
Number of storm inlets cleaned/year	97,846	100,000	100,000
Wastewater Treatment met or surpasses state and federal standards/month	100.0%	100.0%	100.0%

Program FY23 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

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Miles of sewers renewed	3.76	≥ 10	≥ 10
Miles of water mains renewed ¹	6.30	≥ 38	≥ 38
Percent of capital budget encumbered ²	43.98%	≥ 95%	≥ 95%

¹FY21 Actuals reflect the impact of COVID-19 on PWD operations.

²FY21 Actuals reflect the impact of COVID-19 on PWD operations.

Program FY23 Strategic Goals

- Manage and maintain PWD's renewal and replacement program of the conveyance and collector 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

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Constructed greened acres ¹	318	225	225
Number of Green Acres Design Completed/year	255	225	225
Analyses performed by PWD's Bureau of Laboratory Services/year ²	355,927	97,200	97,200
Site inspections completed/month	241	350	350

¹Progress towards target has been impacted by COVID-19 since the initial construction shutdown (contractor staff and material supply shortages). Revised targets for FY22 and FY23 better aligns with FY20 and FY21 numbers.

²Sampling has been impacted by COVID restrictions. However, PWD continues to collect samples for system process monitoring at critical process locations to meet Safe Drinking Water Act requirements. In addition, some

sampling locations closed to visits from non-employees which reduced our ability to use these sample locations for our program.

Program FY23 Strategic Goals

- Conduct planning and adaptive management analyses and strategies developed for compliance with regulatory obligations.
- Continue to comply with the required 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.
- Allocate staffing and resources to Green City Clean Waters, Revised Lead and Copper Rule and Municipal Separate Storm Sewer System (MS4) programs commensurate with the new and/or increasing compliance requirements.
- Develop more formal pathways for values such as equity, resilience, and sustainability to be included in project prioritization and selection.

PUBLIC AFFAIRS

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Average speed to answer customers' emergency calls (minutes)	4:40	< 3.0	<3.0
Average speed to answer customers' billing and service calls (minutes)	6:06	< 10	<10
Number of non-city employees in attendance at public meetings	1,914	> 3500	> 4,800

Program FY23 Strategic Goals

- Leverage best practices and technologies to enhance the customer experience and satisfaction at multiple touch points.
- Work with partners, local media, and others to promote Customer Assistance Programs to increase enrollment.
- Create standardized departmental messaging around key topics.
- Implement comprehensive communications plan to educate and engage 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.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The Water Department has obtained \$87 millions of two low-interest loan from PennVest with an additional six loans totaling \$305 million expected to close in the next six months for infrastructural improvement. The Department is also pursuing other Federal and / or State opportunities with the (i) Federal Emergency Management Agency (FEMA) - Building Resilient Infrastructure and Communities (BRIC) and (ii) Environmental Protection Agency (EPA) - Water Infrastructure Finance and Innovation Act (WIFIA) loan program.

CONTRACTING EXPERIENCE

Please refer to attached FY23 Budget Hearing Summary Charts in section 4: Contracts Summary.

EMPLOYEE DATA

Please refer to attached FY23 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 have been executing training classes since December 2021 and will continue training classes throughout 2022. Nearly 100 PWD employees have completed the Language Access training to date and the Language Access coordinator will continue to schedule training with other units within the Department throughout the calendar year 2022.

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-six new hires since July 1, 2021, sixteen identify as Black, fourteen as white, five Asian, four Hispanic and seven as others. PWD conducted a language survey of all staffs in March 2022 with 240 respondents of which 170 (or 71%) are bilingual and only 70 (or 29%) speaks English only. Due to low response rate on the survey, PWD-HR plans to request language proficiency information from new staffs at hiring, from current staffs during promotion and from other staffs during interactions with HR personnel.

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

- 12/13/2021 – Regulatory Law (7 employees)
- 12/13/2021 – Meter Shop (10 employees)
- 12/14/2021 – Water Transport (4 employees)
- 12/16/2021 – Sewer Maintenance (5 employees)
- 12/16/2021 – GWI Implementation (15 employees)
- 12/17/2021 – Sewer Maintenance (23 employees)
- 12/21/2021 – Inlet Cleaning (4 employees)
- 12/21/2021 – Defective Lateral (2 employees)
- 12/28/2021 – Sewer Maintenance (1 employee)
- 12/28/2021 – Flow Control (5 employees)
- 12/28/2021 – Collectors Engineering (1 employee)
- 3/15/2021 – GSO (8 employees)
- 6/30/2021 – Customer Information (61 employees)

Language Access Trainings scheduled for calendar year 2020 were cancelled 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 fiscal year 2021, the Philadelphia Water Department (PWD) received approximately 2855 calls, totaling 29,996 minutes through its telephone interpretation service, Language Line Services (LLS) and GLOBO in over nineteen languages.
 - Also, in fiscal year 2021, PWD submitted 38 projects/requests that included 69 multilingual documents for translation into 10 languages (Arabic, Cambodian, Simplified Chinese, Traditional Chinese, French, Portuguese, Russian, Spanish, Vietnamese and Italian). Not all documents were consistently translated into the 10 languages.
- 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 a dedicated language access vendor for telephonic interpretation through the Office of Immigrant Affairs. Language Line Solutions was the vendor up until September 30, 2021. United Language Group (ULG) is the current vendor.
- 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, in September 2021 Tropical Storm Ida severely impacted critical water utility services across the Delaware Valley. While PWD was able to maintain and sustain core services during this extreme event, it was recognized that climate resiliency planning efforts are absolutely necessary to best prepare and protect critical infrastructure such as our drinking water intakes and pumping stations. PWD recognizes that impacts from climate change are exacerbating existing conditions and creating new challenges that 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 acting 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 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, in 2022 PWD adopted a Department-wide policy requiring use of PWD's Climate-Resilient Planning and Design Guidance, which contains actionable sea level rise, precipitation and air temperature projections. Moving forward, it is required that the Guidance be used in the planning, design, and construction of all PWD projects to the extent feasible, including the renewal and replacement of existing assets and the construction of new assets. To the extent relevant, the Guidance must also be applied to the operation and maintenance of PWD infrastructure systems and facilities, including our drinking water treatment plants and water pollution control plants. Mainstreaming the use of climate information throughout our utility's planning and design processes will help ensure that our long-lived investments remain operationally and economically viable, despite the impacts of climate change.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2021)				
	Total	Minority	White	Female
Number of Full-Time Staff	1938	1266	672	427
Number of Exempt Staff	15	9	6	6
Number of Executive Staff (deputy level and above)	11	5	6	5
Average Salary, Full-Time Staff	\$56,499	\$51,838	\$65,281	\$61,727
Average Salary, Exempt Staff	\$119,560	\$108,373	\$136,341	\$122,908
Average Salary, Executive Staff	\$134,207	\$131,646	\$136,341	\$131,216
Median Salary, Full-Time Staff	\$50,290	\$48,581	\$57,939	\$51,928
Median Salary, Exempt Staff	\$122,596	\$96,030	\$137,500	\$119,300
Median Salary, Executive Staff	\$123,600	\$123,600	\$137,500	\$123,600

2. Employment Levels

Employment Levels (as of December 2021)		
	Budgeted	Filled
Number of Full-Time Positions	2314	1938
Number of Part-Time Positions	0	
Number of Exempt Positions	22	15
Number of Executive Positions (deputy level and above)	11	11
Average Salary of All Full-Time Positions	\$55,857	\$56,499
Median Salary of All Full-Time Positions	\$48,063	\$50,290

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

	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY23 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	\$138,066,040	\$125,075,449	\$139,647,960	\$146,899,496	\$157,162,891	\$10,263,395
Class 200 - Purchase of Services	\$176,525,250	\$168,450,777	\$183,009,222	\$185,309,222	\$193,767,302	\$8,458,080
Class 300/400 - Materials, Supplies & Equipment	\$53,965,300	\$44,584,459	\$56,280,800	\$63,680,800	\$63,974,830	\$294,030
Class 500 - Contributions	\$510,000	\$3,037,590	\$510,000	\$510,000	\$510,000	\$0
Class 800 - Payment to Other Funds	\$70,000,000	\$57,881,467	\$50,030,000	\$50,030,000	\$51,071,000	\$1,041,000
	\$439,066,590	\$399,029,742	\$429,477,982	\$446,429,518	\$466,486,023	\$20,056,505

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, FY22

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]
Philadelphia Authority for Industrial Development (PAID)	Storm Water Management	\$19,899,999	N/A	5/23/2012	MBE:	17%	\$3,383,000	29%	\$5,771,000	yes	no
					WBE:	12%	\$2,388,000				
					DSBE:	0%	\$0				
PMA	Synagro - Biosolids Recycling Center	\$14,783,194	5/24/2004	10/24/2008	MBE:	30%	\$4,434,958	33%	\$4,878,454	yes	yes
					WBE:	3%	\$443,496				
					DSBE:	0%	\$0				
Mott MacDonald, LLC	Planning & Design of GSI	\$2,500,000	1/18/2019	1/1/2020	MBE:	12%	\$300,000	25%	\$625,000	no	no
					WBE:	13%	\$325,000				
					DSBE:	0%	\$0				
Sci-Tek Consultants, Inc.	Tech Sppt for Hydraulic	\$2,000,000	3/22/2021	7/1/2021	MBE:	100%	\$2,000,000	100%	\$2,000,000	no	no
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
Johnson, Mirmiran & Thompson	GSI Planning and Design	\$2,000,000	1/22/2021	1/1/2022	MBE:	18%	\$360,000	28%	\$560,000	no	no
					WBE:	10%	\$200,000				
					DSBE:	0%	\$0				

Non-Profit Vendor Demographics

Bucks County Community College	Minority %	Female %
Workforce	7.00%	42.00%
Executive	0.00%	0.00%
Board	6.60%	33.30%
Center for Watershed Protection	Minority %	Female %
Workforce	17.00%	41.10%
Executive	100.00%	33.00%
Board	100.00%	33.00%
GreenTreks Network, Inc.	Minority %	Female %
Workforce	0.00%	0.00%
Executive	0.00%	0.00%
Board	0.00%	67.00%
Partnership For Delaware Estuary	Minority %	Female %
Workforce	13.05%	80.00%
Executive	4.35%	100.00%
Board	15.79%	53.00%
Lehigh University	Minority %	Female %
Workforce	15.20%	53.36%
Executive	20.00%	20.00%
Board	18.20%	30.30%
Pennsylvania Horticultural Society	Minority %	Female %
Workforce	23.00%	64.00%
Executive	0.00%	60.00%
Board	20.00%	65.00%
The Water Research Foundation	Minority %	Female %
Workforce	18.73%	71.70%
Executive	4.35%	63.00%
Board	N/A	N/A

5. Performance Measures Table

Please refer to the narrative of the FY23 Budget testimony.

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)

	FY19	FY20	FY21	FY22	FY23	FY22 YTD (Q1 & Q2)
Total amount of contracts	\$44,131,195	\$58,250,000	\$53,480,000	\$51,750,000	\$57,340,000	\$31,650,000
Total amount to M/W/DSBE	\$14,486,434	\$22,179,400	\$19,304,925	\$20,372,200	\$19,870,000	\$8,842,000
Participation Rate	33%	38%	36%	39%	35%	28%

Total M/W/DSBE Contract Participation (Public Works; Services, Supplies & Equipment; and Professional Services combined) - Operating and Capital

	FY19	FY20	FY21	FY22	FY23	FY22 YTD (Q1 & Q2)
Total amount of contracts	\$214,854,971	\$247,339,971	\$166,606,784	\$200,102,610	\$261,411,268	\$134,436,843
Total amount to M/W/DSBE	\$71,540,646	\$87,870,851	\$63,731,183	\$66,895,118	\$92,066,820	\$45,193,147
Participation Rate	33%	36%	38%	33%	35%	34%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)

	FY21	FY22	FY23
M/W/DSBE Contract Participation Goal	33%	33%	35%

7. Staff Demographics

Biracial employees should be included under "Other."

Staff Demographics (as of December 2021)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
African-American	African-American		African-American	African-American	
Total	785	217	Total	2	3
% of Total	41%	11%	% of Total	18%	27%
Average Salary	\$48,983	\$54,423	Average Salary	\$161,800	\$111,543
Median Salary	\$47,021	\$48,581	Median Salary	\$161,800	\$115,000
White	White		White	White	
Total	530	142	Total	4	2
% of Total	27%	7%	% of Total	36%	18%
Average Salary	\$63,559	\$71,709	Average Salary	\$124,149	\$160,724
Median Salary	\$56,261	\$70,334	Median Salary	\$123,798	\$160,724
Hispanic	Hispanic		Hispanic	Hispanic	
Total	66	17	Total	0	0
% of Total	3%	1%	% of Total	0%	0%
Average Salary	\$50,093	\$54,202	Average Salary	\$0	\$0
Median Salary	\$48,799	\$48,612	Median Salary	\$0	\$0
Asian	Asian		Asian	Asian	
Total	87	32	Total	0	0
% of Total	4%	2%	% of Total	0%	0%
Average Salary	\$59,074	\$71,787	Average Salary	\$0	\$0
Median Salary	\$52,356	\$70,755	Median Salary	\$0	\$0
Other	Other		Other	Other	
Total	43	19	Total	0	0
% of Total	2%	1%	% of Total	0%	0%
Average Salary	\$59,405	\$60,349	Average Salary	\$0	\$0
Median Salary	\$58,198	\$57,798	Median Salary	\$0	\$0
Bilingual	Bilingual		Bilingual	Bilingual	
Total	0	0	Total	0	0
% of Total	0%	0%	% of Total	0%	0%
Average Salary	\$0	\$0	Average Salary	\$0	\$0
Median Salary	\$0	\$0	Median Salary	\$0	\$0
Male	Female		Male	Female	
Total	1511	427	Total	6	5
% of Total	78%	22%	% of Total	55%	45%
Average Salary	\$55,022	\$61,727	Average Salary	\$136,699	\$131,216
Median Salary	\$50,090	\$51,928	Median Salary	\$124,300	\$123,600

Detail for non-binary employees, if applicable:

8. New Hire Information

Date range is 7/1/21 to December 2021 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2021 to December 2021)

	Total Number of New Hires	English	Spanish	Hindi	Malayalam	Other
Black or African American	16	16				
Asian	5	5				
Hispanic or Latino	4	4				
White	14	14				
Other	7	7				
Total	46	46	0	0	0	0

Detail for new hires since December 2021, if applicable: Language information was not captured during hiring process. Lanauge information was collected as part of an optional unanamous survey conducted in March 2022.

All Staff (1)

	English	Spanish	Hindi	Malayalam	Other ⁽²⁾
Black or African American	1002				
Asian	119				
Hispanic or Latino	83				
White	672				
Other ⁽³⁾	62				
Total	1938	22	19	19	110

⁽¹⁾ PWD conducts an optional anonymous language survey for all staff annually. This year, there were 240 staffs 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), Esan, Esperanto, French, Ga, Gbandi, German, Greek, Gujarati, Hausa, Hebrew, Hungarian, Indonesian, Japanese, Kannada, Kapampangan, Korean, Marathi, Polish, Portuguese, Punjabi, Pushto, Romanian, Russian, Serbian, Tagalog, Tamil, Telugu, Twi, Ukrainian, Urdu, Vietnamese, Yoruba, and Zarma.

⁽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	852				
Asian	75				
Hispanic or Latino	66				
White	432				
Other ⁽¹⁾⁽³⁾	43				
Total	1468	22	19	19	110

⁽¹⁾ PWD conducts an optional anonymous language survey for all staff annually. This year, there were 200 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), Esan, Esperanto, French, Ga, Gbandi, German, Greek, Gujarati, Hausa, Hebrew, Hungarian, Indonesian, Japanese, Kannada, Kapampangan, Korean, Marathi, Polish, Portuguese, Punjabi, Pushto, Romanian, Russian, Serbian, Tagalog, Tamil, Telugu, Twi, Ukrainian, Urdu, Vietnamese, Yoruba, and Zarma.

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