

**PHILADELPHIA WATER DEPARTMENT
FISCAL YEAR 2024 BUDGET TESTIMONY
APRIL 25, 2023**

INTRODUCTION

Good afternoon, President Clarke and Members of City Council. I am Randy Hayman, Water Commissioner. Joining me today are Lawrence Yangalay, Deputy Water Commissioner (Finance) and Benjamin Jewell, Deputy Water Commissioner (Operations). I am pleased to provide testimony on Philadelphia Water Department's Fiscal Year 2024 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 the City's nearly 1.6 million residents; 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 2024: During FY2024, 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 management, to the city of Philadelphia and its contract customers. PWD is committed to upgrading existing infrastructure and implementing new technologies, all while continuing to maintain 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 repair 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 FY2024 to expand customer self-service options to reduce call and email volume around meter appointments.

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 FY2024 and support minority participation in all aspects of PWD's business operations. For major contracts, PWD's minority participation rate was 33% in FY 2022 which aligned with its goals for the year.

Being fully aware of the economic conditions faced by some residents of the city, the Revenue Department, Water Revenue Bureau, and PWD will continue to implement and enhance customer assistance programs that support the Mayor's poverty reduction initiative. These programs include the Tiered Assistance Program (TAP), the Senior Citizen Discount Program (SCD) and others. To date, there are approximately

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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.

In FY2024, 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

Staff Demographics Summary (as of December 2022)				
	Total	Minority	White	Female
Number of Full-Time Staff	1,920	1,263	657	442
Number of Exempt Staff	15	8	7	6
Number of Executive Staff (deputy level and above)	10	4	6	4
Average Salary, Full-Time Staff	\$58,798	\$53,752	\$68,499	\$64,075
Average Salary, Exempt Staff	\$138,985	\$126,894	\$152,804	\$133,858
Average Salary, Executive Staff	\$161,412	\$162,429	\$160,734	\$152,428
Median Salary, Full-Time Staff	\$52,091	\$49,913	\$60,895	\$54,416
Median Salary, Exempt Staff	\$135,516	\$118,333	\$161,070	\$131,446
Median Salary, Executive Staff	\$165,535	\$150,723	\$167,215	\$152,403

Employment Levels (as of December 2022)		
	Budgeted	Filled
Number of Full-Time Positions	2,505	1,920
Number of Part-Time Positions	0	0
Number of Exempt Positions	20	15

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Number of Executive Positions (deputy level and above)	11	10
Average Salary of All Full-Time Positions	\$59,354	\$58,798
Median Salary of All Full-Time Positions	\$52,069	\$52,091

Water Fund Financial Summary by Class						
	FY22 Original Appropriations	FY22 Actual Obligations	FY23 Original Appropriations	FY23 Estimated Obligations	FY24 Proposed Appropriations	Difference: FY24-FY23
Class 100 - Employee Compensation	\$139,647,960	\$135,511,669	\$157,224,789	\$157,224,790	\$162,136,251	\$4,911,461
Class 200 - Purchase of Services	\$183,009,222	\$162,459,529	\$193,767,302	\$201,732,302	\$215,261,864	\$13,529,562
Class 300/400 - Materials, Supplies & Equipment	\$56,280,800	\$54,576,022	\$63,974,830	\$69,474,830	\$86,826,760	\$17,351,930
Class 500 - Contributions	\$510,000	\$6,368,696	\$510,000	\$510,000	\$510,000	\$0
Class 800 - Payment to Other Funds	\$50,030,000	\$72,653,873	\$51,071,000	\$51,071,000	\$71,500,000	\$20,429,000
	\$429,477,982	\$431,569,789	\$466,547,921	\$480,012,922	\$536,234,875	\$56,221,953

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Contracts Summary (Professional Services only)						
	FY20	FY21	FY22	FY23	FY24	FY23 YTD (Q1 & Q2)
Total amount of contracts	\$58,250,000	\$53,480,000	\$52,950,000	\$53,990,000	\$51,090,000	\$27,890,000
Total amount to M/W/DSBE	\$22,179,400	\$19,304,925	\$15,198,500	\$19,151,842	\$17,370,600	\$9,819,800
Participation Rate	38%	36%	29%	35%	34%	35%

Total M/W/DSBE Contract Participation (Public Works; Services, Supplies & Equipment; and Professional Services combined) - Operating and Capital						
	FY20	FY21	FY22	FY23	FY24	FY23 YTD (Q1 & Q2)
Total amount of contracts	\$247,339,971	\$166,606,784	\$251,675,218	\$229,053,976	\$234,780,325	\$106,340,162
Total amount to M/W/DSBE	\$87,870,851	\$63,789,657	\$82,153,750	\$74,980,986	\$76,855,510	\$37,490,493
Participation Rate	36%	38%	33%	33%	33%	35%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY22	FY23	FY24
M/W/DSBE Contract Participation Goal	33%	35%	33%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2024 Water Fund budget totals \$536,234,875, an increase of \$56,221,953 over Fiscal Year 2023 estimated obligation levels. This increase is primarily due to a 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 an increase for permit compliance and major maintenance cost at the plants; and Class 300/400 for an increase in chemical costs; and Class 800 for an increased payment to capital funds.

The proposed budget includes:

- \$162,136,251 in Class 100, a \$4,911,461 increase over FY23. This funding will be used mainly to support increases due to labor contracts, new positions for regulatory compliance, positions transferred from the Capital Program, and staff level changes.
- \$215,261,864 in Class 200, a \$13,529,562 increase over FY23. This funding will be used mainly for permit compliance, maintenance, and repairs at the plants, and increases in energy costs.
- \$86,826,760 in Class 300/400, a \$17,351,930 increase over FY23. This net increase is due to a rise in chemical costs.
- \$510,000 in Class 500, level with FY23. This funding provides funding to Utility Emergency Services Fund (“UESF”) which provides support for housing stabilization for low-income families.
- \$71,500,000 in Class 800, a \$20,429,000 increase over FY23. This funding will be used mainly to meet General Bond Ordinance coverage requirements and self-generated capital needs.

STAFFING LEVELS

The department is requesting 2,505 budgeted positions for FY24, an increase of 105 positions over FY23.

The increase is attributed to 35 positions transferred from Capital; 32 new positions for regulatory compliance (22 for the COA and 10 for Lead and Copper Rule) and 38 new positions to support workforce development and safety, community engagement and environmental services.

NEW HIRES

New Hires (from 7/1/2022 to December 2022)	
	English
Black or African American	24
Asian	6
Hispanic or Latino	2
White	17
Other	16
Total	65

Language information was not captured during the hiring process. Language information was collected as part of an optional anonymous survey conducted in March 2023.

New Hires (from 1/1/2023 to March 31,2023)	
	English
Black or African American	33
Asian	3
Hispanic or Latino	2
White	11
Other	3
Total	52

Language information was not captured during the hiring process. Language information was collected as part of an optional anonymous survey conducted in March 2023.

PERFORMANCE, CHALLENGES, AND INITIATIVES

FINANCE

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
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	Met all debt coverage requirements	Exceed amounts as required by the General Bond Ordinance	Exceed minimum amounts required by the General Bond Ordinance	

Program FY24 Strategic Goals

- Ensure timely completion of two concurrent rate proceedings by June 30, 2023, for rates effective FY24 and FY25.
- Continue to aggressively pursue Federal financial assistance for the Department's robust capital program.
- Maintain a balanced PWD Five-Year Plan to ensure financial resiliency and maintain existing credit ratings.

HUMAN RESOURCES AND ADMINISTRATION

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Departmental Vacancy Rate	17%	<15%	<12%	

Program FY24 Strategic Goals

- Achieve and maintain an average time-to-hire of 45 days. The current average time-to-hire is 47 days for new employees and 30 days for promotion.
- Revise and consolidate safety policies.
- Implement revised apprentice training curricula.

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- Implement diversity, equity, and inclusion training.
- Increase diversity in engineering titles.
- Reassess effective assignment of employees in light-/limited-duty status.
- Establish performance management training.

OPERATIONS

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Millions of gallons of treated water	84,341	Meet Customer Demand	Meet Customer Demand	
Percent of time Philadelphia's drinking water met or surpassed state and federal standards	100%	100%	100%	
Miles of pipeline surveyed for leakage	478	900	900	
Water main breaks repaired	779	Meet Customer Demand	Meet Customer Demand	
Average time to repair a water main break upon crew arrival at site (hours)	6.9	8	8	
Percent of hydrants available	98.9%	99.7%	99.7%	
Number of storm inlets cleaned/year	69,638	100,000	100,000	
Wastewater Treatment met or surpasses state and federal standards/month	100%	100%	100%	

Program FY24 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 and stormwater systems necessary to efficiently collect and treat wastewater and stormwater from the City of Philadelphia and wholesale customers.
- Work cooperatively with Information Systems & Technology (IS&T) to conduct a thorough cybersecurity analysis of process control systems to ensure protection of treatment systems and processes.
- Continue to evaluate and pilot new and different leak detection technologies to continue efforts on reducing non-revenue real losses from the water system.

ENGINEERING AND CONSTRUCTION

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Miles of sewers renewed	12.1	≥ 11	≥ 12	
Miles of water mains renewed	33.1	≥ 40	≥ 42	
Percent of capital budget encumbered	127%*	≥ 90%	≥ 90%	

* The FY 2022 encumbrance of 127% of budget includes encumbering unused budget carryforward from prior years.

Program FY24 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	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Constructed greened acres	205	225	225	
Number of Green Acres Design Completed/year	329	225	225	
Analyses performed by PWD’s Bureau of Laboratory Services/year	228,108	97,200	97,200	
Site inspections				

completed/month	206	350	350	
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Program FY24 Strategic Goals

- Conduct planning and adaptive management analyses and strategies developed for compliance with regulatory obligations.
- Continue to comply with the required NPDES permit obligations for the City, including implementation of 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 the Water Revitalization Plan.
- Provide laboratory support to PWD for compliance and quality initiatives.
- Allocate staffing and resources to our Green City Clean Waters, Revised Lead and Copper Rule and 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

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Average speed to answer customers' emergency calls (minutes)	4:08	< 3	< 4	
Average speed to answer customers' billing and service calls (minutes)	6:09	< 10	<8	
Number of non-city employees in attendance at public meetings	1,776	> 3,500	> 4,800	

Program FY24 Strategic Goals

- Establish Government Affairs Unit: A Government Affairs unit will be established within Public Affairs to provide assistance across the department regarding legislative and regulatory issues at the local, state, and federal level.
- Establish Community Engagement Civil Service Positions: For more than a decade, Public Affairs has relied on contracted professional services for community engagement, with a team embedded within the division. Civil Service positions will be established to bring community engagement service in-house. As PWD embarks on simultaneous large investments, including the Water

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Revitalization Plan and storm flood relief projects, the demand for community engagement has increased significantly.

- **Customer Contact Center Workforce Optimization:** Review Customer Contact Center work tasks and processes to improve customer service.
- **Lead and Copper Rule Communications:** Develop communication strategies to comply with the revised Lead and Copper Rule federal requirements.

OTHER BUDGETARY IMPACTS

Federal and State

As of February 2023, the Water Department has obtained \$261 million in seven low-interest loans from PennVest with an additional loan totaling \$125 million expected to close in the next six months for infrastructural improvement. The Department also signed a \$341 million low-interest-loan master agreement with the Water Infrastructure Finance and Innovation Act (WIFIA); the first loan closed for \$19 million. The Department received notice of grant award of \$25 million from Federal Emergency Management Agency (FEMA) - Building Resilient Infrastructure and Communities (BRIC) and is awaiting final grant agreement to support infrastructural improvement.

These low-interest loan and grant awards will provide benefits over several years for the capital program.

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY23											
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	\$24,974,000	5/24/2004	10/24/2008	MBE: 18%	30%	\$7,492,200	33%	\$8,241,420	yes	yes
					WBE: 10%	3%	\$749,220				
					DSBE: 0%	0%	\$0				
Philadelphia Authority for Industrial Development (PAID)	Stormwater Management	\$24,400,000	N/A	5/23/2012	MBE: 20% - 25%	18%	\$4,270,000	43%	\$10,394,400	yes	no
					WBE: 20% - 25%	25%	\$6,051,200				
					DSBE: 0%	0%	\$73,200				
PMA	Cogen NE Biogas	\$3,690,000	9/7/2010	12/23/2011	MBE: 30% - 35%	30%	\$1,107,000	35%	\$1,291,500	yes	yes
					WBE: 5% - 10%	5%	\$184,500				
					DSBE: 0%	0%	\$0				

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AECOM Technical Services, Inc.	GSI Planning and Design	\$2,500,000	1/22/2021	1/1/2022	MBE: 20% - 25%	10%	\$250,000	22%	\$550,000	no	no
					WBE: 20% - 25%	12%	\$300,000				
					DSBE:0%	0%	\$0				
Brown and Caldwell	GESWWTrmt Fac	\$2,500,000	9/17/2018	9/1/2019	MBE: 15% - 20%	18%	\$450,000	29%	\$725,000	no	no
					WBE: 10% - 15%	11%	\$275,000				
					DSBE:0%	0%	\$0				

Non-Profit Vendor Demographics		
GreenTreks Networks, Inc.	Minority %	Female %
Workforce	0%	0%
Executive	0%	0%
Board	0%	87%
Partnership For Delaware Estuary	Minority %	Minority %
Workforce	13%	82%
Executive	4%	100%
Board	16%	53%

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Pennsylvania Environmental Council, Inc.	Minority %	Female %
Workforce	4%	56%
Executive	0%	26%
Board	0%	33%
Pennsylvania Horticultural Society	Minority %	Female %
Workforce	28%	28%
Executive	0%	60%
Board	5%	58%
Temple University of Common System of Higher Education	Minority %	Female %
Workforce	33%	65%
Executive	11%	52%
Board	19%	14%
The Water Research Foundation	Minority %	Female %
Workforce	15%	72%
Executive	0%	48%
Board	0%	0%

EMPLOYEE DATA

Staff Demographics (as of December 2022)				
Full-Time Staff			Executive Staff	
	Male	Female	Male	Female
	African-American	African-American	African-American	African-American
<i>Total</i>	771	225	<i>Total</i>	2
<i>% of Total</i>	40%	12%	<i>% of Total</i>	20%
<i>Average Salary</i>	\$50,599	\$55,428	<i>Average Salary</i>	\$193,413
<i>Median Salary</i>	\$48,096	\$48,609	<i>Median Salary</i>	\$131,446
	White	White	White	White
<i>Total</i>	512	145	<i>Total</i>	4
<i>% of Total</i>	27%	8%	<i>% of Total</i>	20%
<i>Average Salary</i>	\$66,453	\$75,723	<i>Average Salary</i>	\$154,397
<i>Median Salary</i>	\$59,059	\$75,260	<i>Median Salary</i>	\$173,410
	Hispanic	Hispanic	Hispanic	Hispanic
<i>Total</i>	63	16	<i>Total</i>	0
<i>% of Total</i>	3%	1%	<i>% of Total</i>	0%
<i>Average Salary</i>	\$52,798	\$57,404	<i>Average Salary</i>	N/A
<i>Median Salary</i>	\$50,201	\$48,171	<i>Median Salary</i>	N/A
	Asian	Asian	Asian	Asian
<i>Total</i>	87	33	<i>Total</i>	0
<i>% of Total</i>	5%	2%	<i>% of Total</i>	0%
<i>Average Salary</i>	\$62,052	\$76,023	<i>Average Salary</i>	N/A
<i>Median Salary</i>	\$54,437	\$81,279	<i>Median Salary</i>	N/A

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	Other	Other		Other	Other
<i>Total</i>	45	23	<i>Total</i>	0	0
<i>% of Total</i>	2%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$62,464	\$62,738	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$54,637	\$56,988	<i>Median Salary</i>	\$0	\$0
	Bilingual*	Bilingual*		Bilingual *	Bilingual*
<i>Total</i>	N/A	N/A	<i>Total</i>	N/A	N/A
<i>% of Total</i>	N/A	N/A	<i>% of Total</i>	N/A	N/A
<i>Average Salary</i>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	Male	Female		Male	Female
<i>Total</i>	1,478	442	<i>Total</i>	6	4
<i>% of Total</i>	77%	23%	<i>% of Total</i>	60%	40%
<i>Average Salary</i>	\$57,220	\$64,075	<i>Average Salary</i>	\$167,402	\$152,428
<i>Median Salary</i>	\$51,891	\$54,416	<i>Median Salary</i>	\$165,535	\$152,403

* Data not collected.

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.

The last Language Access training was conducted on February 21, 2023. The Language Access coordinator will continue to schedule trainings with units within the Department throughout the calendar year 2023.

PWD’s updated Language Access Plan is posted at: https://www.phila.gov/media/20220322124938/LANGUAGE-ACCESS-PLAN-MARCH-2022_FINAL-Signed.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 sixty-five new hires since July 1, 2021, twenty-four identify as Black, seventeen as white, six Asian, two Hispanic and sixteen as others. PWD conducted a language survey of all staff in March 2023 with 160 respondents of which 87 (or 54%) are bilingual and only 73 (or 45%) speaks English only.

Due to low response rate on the survey, PWD-HR plans to request language proficiency information from new staff at hiring, from current staff during promotion and from other staff 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)

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- 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)
- 1/1/2022 – Delinquency & Restoration (6 employees)
- 1/3/2022 – New employees and sewer maintenance (9 employees)
- 4/26/2022 – Customer Field Service (14 employees)
- 7/14/2022 – Distribution (17 employees)
- 2/21/2023 – New employee training (30 employees)

We will continue to reach out to all PWD units and schedule Language Access Trainings on a regular basis.

All Staff ⁽¹⁾					
	English	Hindi	Spanish	Malayalam	Other ⁽²⁾
Black or African American	996				
Asian	120				
Hispanic or Latino	79				
White	657				
Other ⁽³⁾	68				
Total	1,920	15	14	10	68

⁽¹⁾ PWD conducts an optional anonymous language survey for all staff annually. This year, there were 160 staffs that participated in this optional survey. Demographic information is not collected during the survey, only languages spoken.

⁽²⁾ Other Languages spoken include Arabic, French, Gujarati, Chinese (Cantonese and Mandarin), Albanian, Greek, Amharic, Tagalog, German, Hebrew, Korean, Portuguese, Russian, Ukrainian, Bengali, Berber, Bini, Esan, Farsi (Persian), Ga, Gbandi, Hausa, Indonesian, Italian, Kapampangan, Nepali, Punjabi, Serbian, Swedish, Tamil, Telugu, Tigrigna, Twi, Urdu, Vietnamese, Yiddish, and Yoruba.

⁽³⁾ Other races include: American Indian or Alaska Native (15), Pacific Islander (2) two or more races (38), and unassigned (13).

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 2022, the Philadelphia Water Department (PWD) received approximately 4,499 calls, totaling 50,786 minutes (ULG: 38,924 and GLOBO: 11,862, respectively) through its telephonic interpretation service, United Language Group (ULG) and GLOBO in 23 languages.

Also, in fiscal year 2022, PWD submitted 119 projects/requests for translation into 10 languages. (Spanish, Simplified Chinese, Traditional Chinese, Arabic, Vietnamese, Khmer, Portuguese, Russian, Italian, Haitian Creole). Not all documents were translated into all 10 languages.

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

PWD incorporates language access protocol into its operations through:

- Allocating funds in Public Affairs' budget toward language access services.
- Taglines on brochures, fact sheets and outreach materials
- Taglines in email signatures
- Continuing to identify vital documents to be translated and subsequently translating these documents.
- Continuing to format translated documents like the English versions.
- 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. United Language Group (ULG) is the current vendor, with GLOBO as the back-up vendor.
- Continuing to coordinate 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.
- Adding language access training information in PWD's internal newsletter.
- Adding language access training information to PWD's internal intranet website.
- Sending out a quarterly email to staff about how to obtain language access training.
- Providing our language access tip cards and language lists to partners assisting us with outreach.

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, this extreme event underscored that climate resiliency planning efforts are absolutely necessary to 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, expose PWD infrastructure adjacent to stream channels, 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 surface water quality and quantity due to drought and higher temperatures:** An increase in the duration and/or frequency of seasonal drought, in addition to higher temperatures, could affect surface water quality and quantity by substantially reducing river flows and available water supply, accelerating the growth of algae, impacting waterborne pathogen concentrations, reducing dissolved oxygen levels, and advancing the salt line up the Delaware River. Low water levels may also make source waters more sensitive to contaminants and water emergencies. The impacts of increasing air and surface water temperatures may ultimately affect costs related to PWD's drinking water and wastewater treatment processes as our utility works to maintain high levels of service and continue meeting regulatory requirements.

- e. **Health and safety impacts from increasing temperatures:** With a warming climate and more frequent extreme weather events predicted, occupational heat stress may become a prominent issue with regards to ensuring employee health and safety during prolonged and more frequent periods of higher temperatures.

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, and will continue to do so. 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. As the City of Philadelphia pursues aggressive greenhouse gas reductions goals – 80% reductions by 2050– PWD is participating in that approach. While maintaining and enhancing our core business, PWD will focus on energy reduction and the development of alternative energy generation, thereby lowering our carbon impact.
- **Study** climate science and perform comprehensive risk assessments to understand what impacts climate change will have on our drinking water, wastewater, and stormwater systems. As an example, our Climate Change Adaptation Program is currently leading an assessment focused on inundation risks from sea level rise and storm surge at PWD’s Southwest WPCP. In completing this assessment, we hope to answer the questions: what is the future flood risk at Southwest WPCP, taking into account sea level rise projections? How can we mitigate the risk? And when do we need to act?

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. It is now 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. To date, the climate information contained in the Guidance has been used to inform a variety of large planning and investment decisions, including: the design of the Northeast WPCP Effluent Pump Station; the siting and design of a Sidestream

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Treatment Facility at the Southwest WPCP; planning and design for PWD Water Revitalization Projects, including the Belmont and Queen Lane Raw Water Pumping Stations; establishing a new design standard for sewer repair and replacement projects; and, informing green stormwater infrastructure (GSI) planning and design standards.