



*Mayor's Goal 4: "Philadelphia becomes the greenest and most sustainable City in America"*

**Topic:** Philadelphia Water Department

**Key Presenters:** Howard Neukrug, Commissioner  
Executive Team Members

**Date:** December 1<sup>st</sup>, 2015

## Strategic Plan Goals and Major Successes



Improve customer service, outreach, and assistance

- Call Center cloud technology increased capacity, reduced wait time
- Business Incentive grants to manage stormwater and reduce bills



Invest in capital planning

50-year master planning for water and wastewater facilities



Uphold excellence in core services

- Product quality at 100%, recognized by NACWA Gold award and the Partnership for Safe Water for 16 years
- Green City, Clean Waters implementation on track



Increase workforce strength and diversity

Relaunch of Apprenticeship program and launch of PowerCorpsPHL



Protect our infrastructure

Six-year, \$1.78B capital improvement plan for the protection and renewal of City's water, sewer and stormwater infrastructure



Ensure sustainable utility operations

Energy master plan leading to solar and Co-gen facilities



Improve our financial health

- Maintained municipal bond ratings
- Kept rates affordable



Support a strong and diverse Philadelphia business community

Doubled total participation for minority and women-owned businesses since FY09



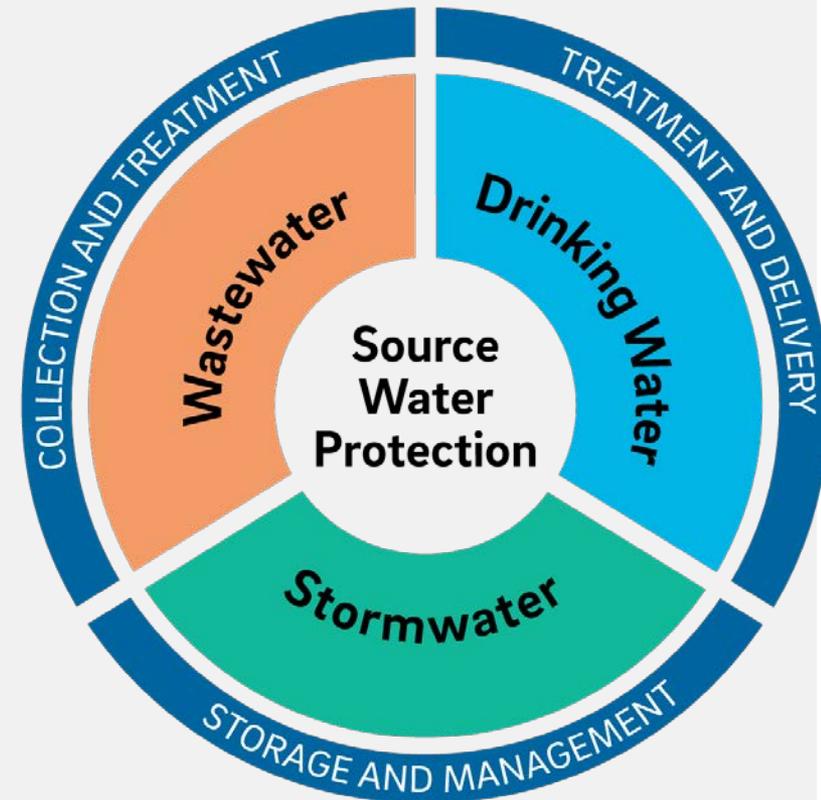
# Who We Are

- **Mission**
- **Scope of Services**
- **Budget**

## Mission

- Provide drinking water, wastewater and stormwater services
- Protect public health by providing highest quality of drinking water
- Protect the environment by managing and treating wastewater and stormwater and protecting sources of drinking water
- Support the sustainable growth of Philadelphia and its residents, communities, businesses
- Continue to be America's most innovative utility with a constant focus on quality, efficiency, customer service, and affordability

## Scope of Services

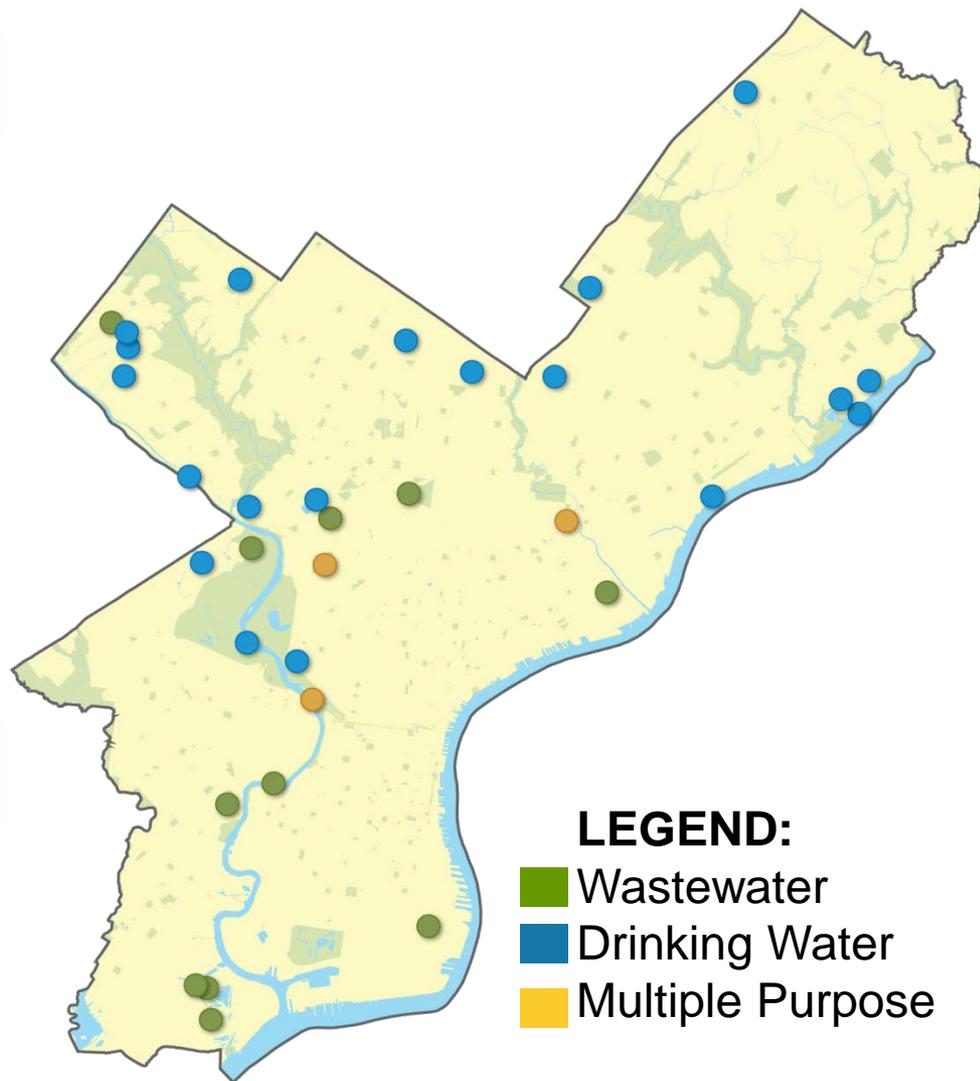


## Wastewater Service

- **3** water pollution control plants: **Northeast, Southeast and Southwest**
- **3,716** miles of sewers
- **19** pumping stations
- Centralized biosolids handling facility

## Drinking Water Service

- **3,100** miles of water mains
- **25+** pumping stations
- **91,000** valves
- **25,000** fire hydrants
- **Three** water treatment facilities: Baxter, Belmont and Queen Lane



## Organizational Chart

**Howard M. Neukrug,**  
*Commissioner*

**Mami Hara**  
Deputy Commissioner  
/Chief of Staff

**Scott Schwartz**  
General Counsel

**Christine Knapp**  
Deputy Chief of  
Staff

**Geoff Brock**  
General  
Manager, IS&T

**Gerald  
Leatherman**  
Deputy Commissioner  
Admin and HR

**Melissa Labuda**  
Deputy Commissioner,  
Finance

**Janira Barroso**  
Director of  
Participation

**Stephen Furtek**  
General Manager,  
Engineering

**Debra McCarty**  
Deputy Commissioner  
& GM Operations

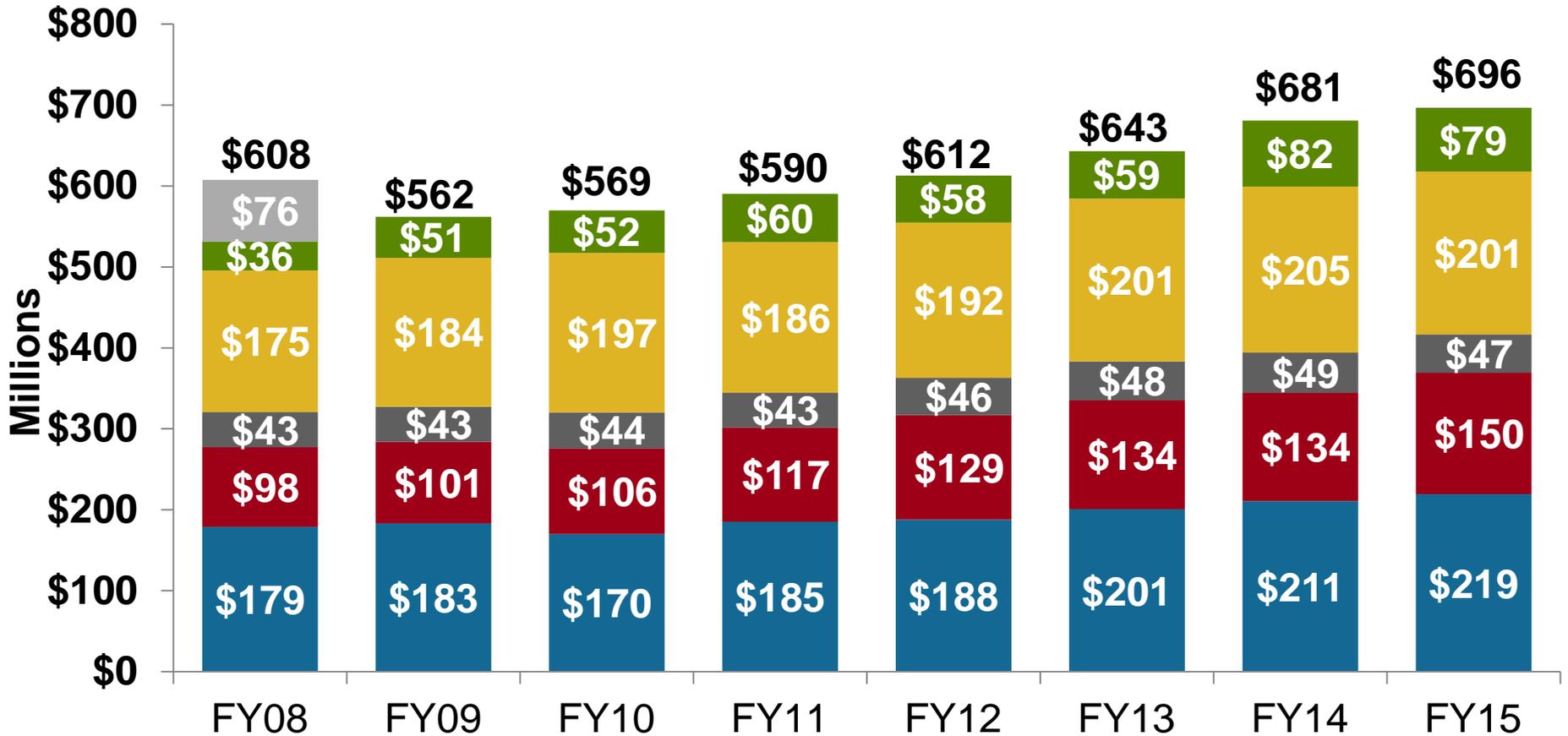
**David Katz**  
Deputy Commissioner  
Compliance

**Joanne Dahme**  
General Manager,  
Public Affairs

**Chris Crockett**  
Deputy Commissioner  
Planning & Env. Services

**NOTE:** All Blue Boxes  
(Deputy Commissioners  
and General Managers)  
are on the same level  
(flat organizational  
structure). Boxes  
arranged in this format  
for presentation

## Water Fund Operating Results



■ New River City Project

■ Debt Service

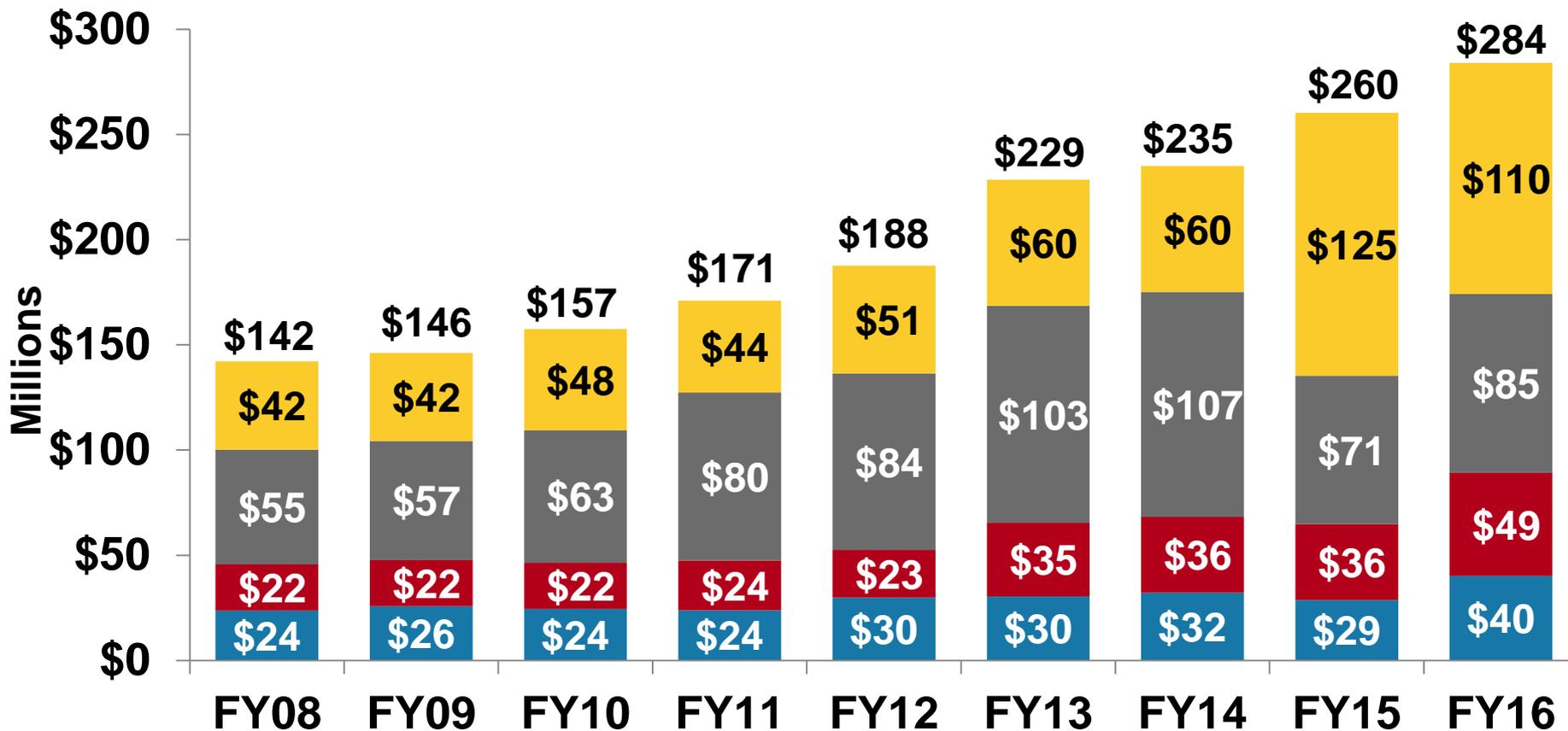
■ Professional Services

■ Payments to Other Funds / Other

■ Materials, Supplies and Equipment

■ Personal Services (incl Compensation, Pension & Fringe)

# Capital Budget



■ Improvements to Treatment Plants

■ Improvements to Collector System

■ Improvements to Conveyance System

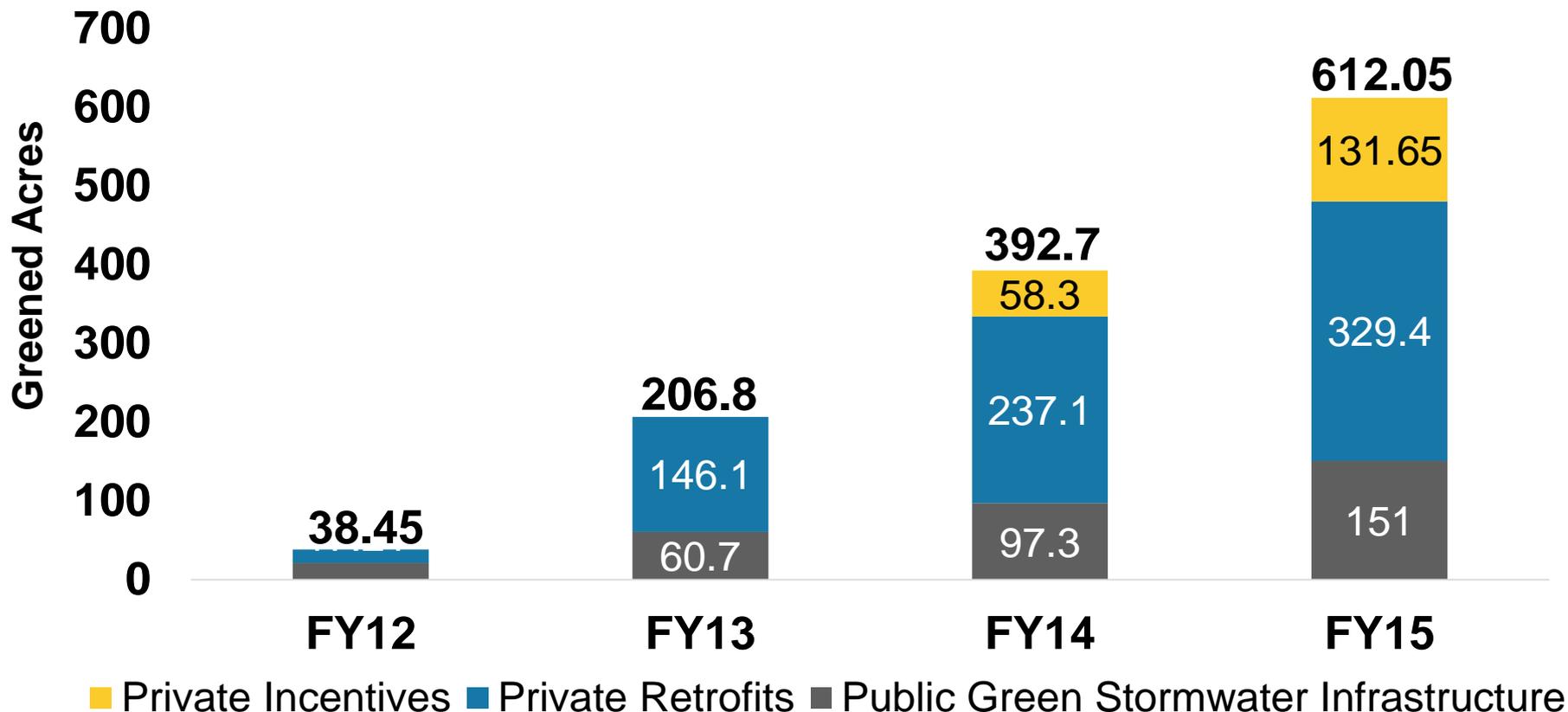
■ Engineering and Administration



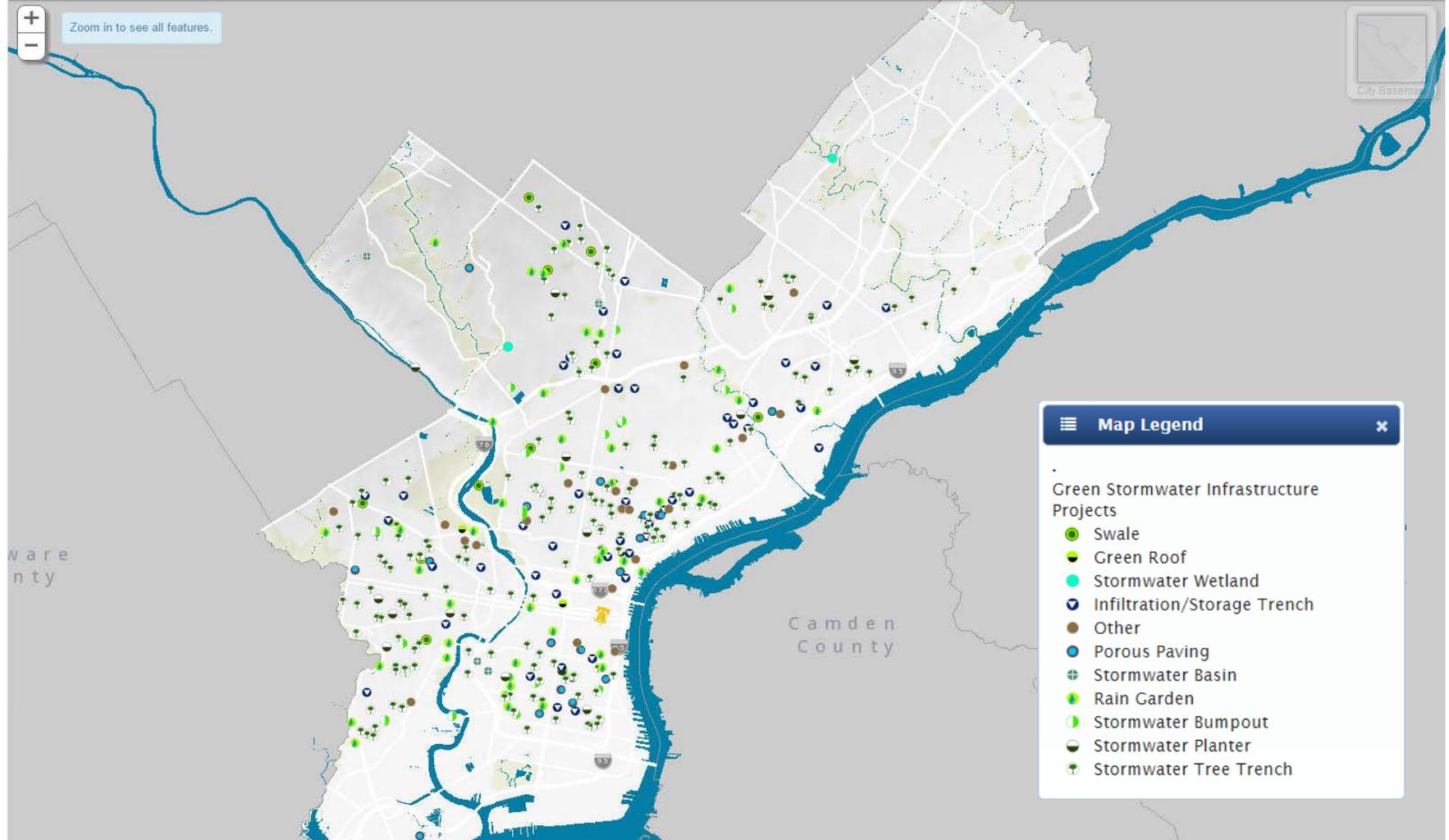
# What We Do

- Performance Measures
- Key Challenges

## Performance Measure: Total Acres Brought Under Stormwater Management Control

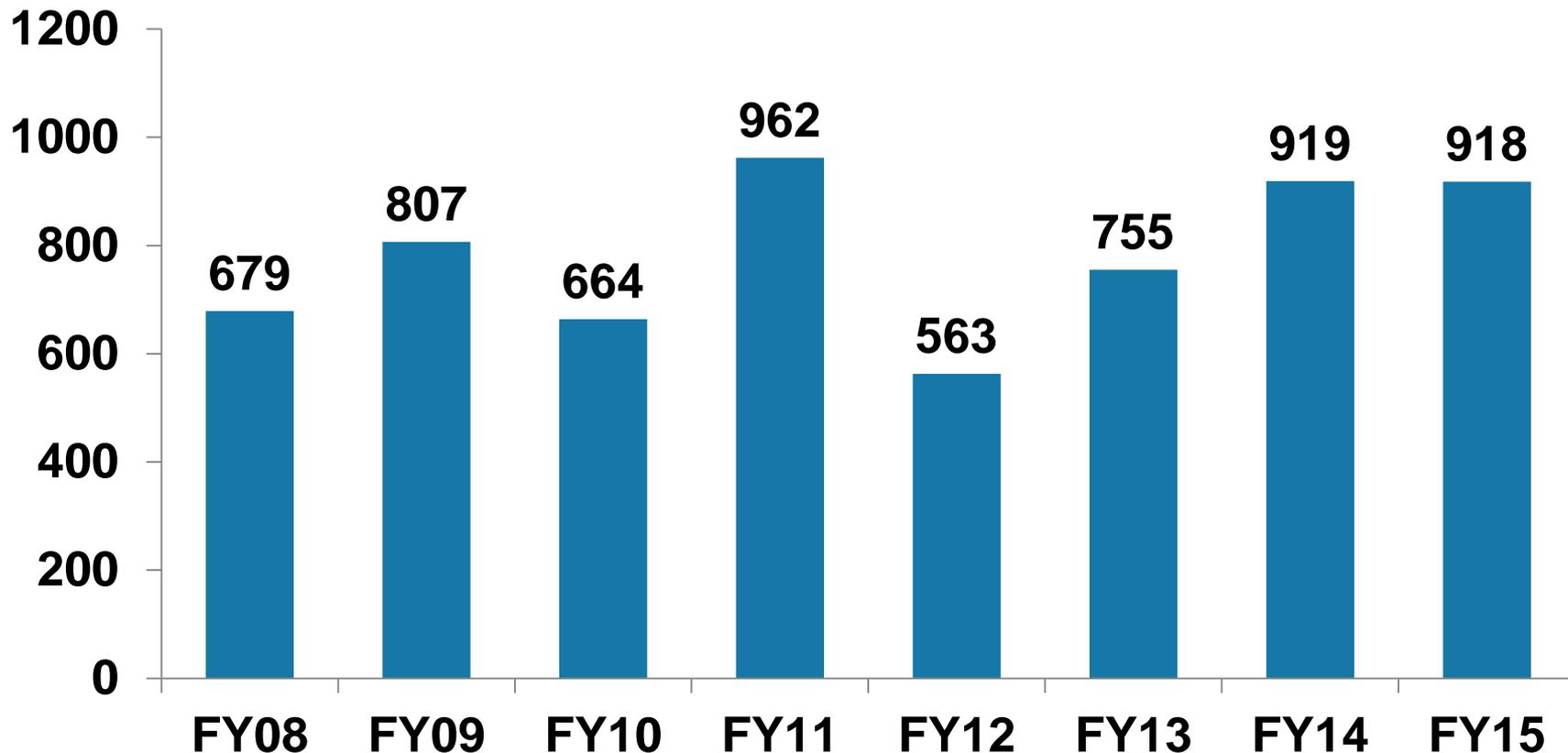


**Nearly 1000 greened acres will be created by the end of 2016**



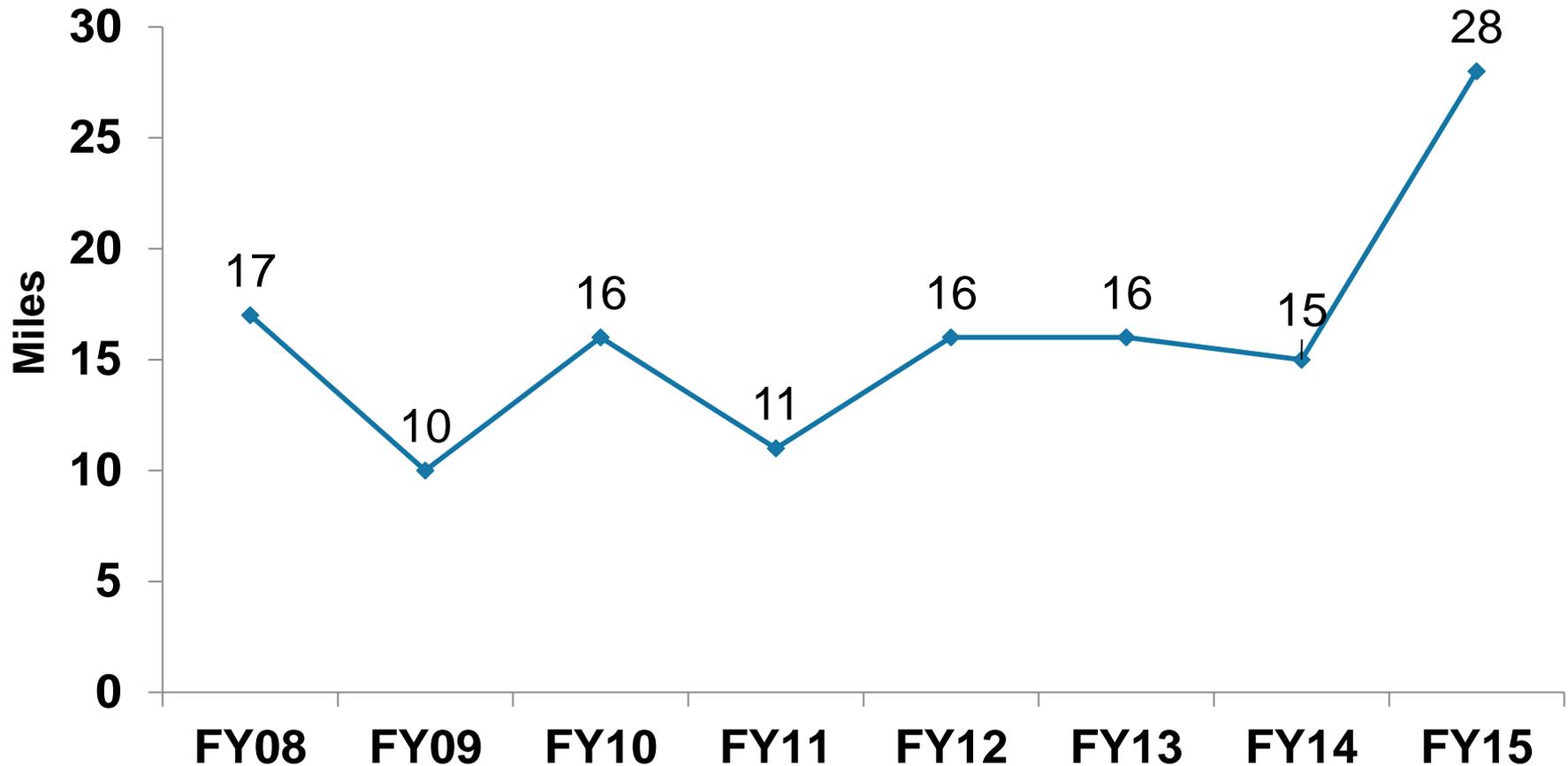
See all public green infrastructure projects on this interactive map at [www.phillywatersheds.org/biggreenmap](http://www.phillywatersheds.org/biggreenmap)

## Performance Measure: Water Main Breaks Repaired



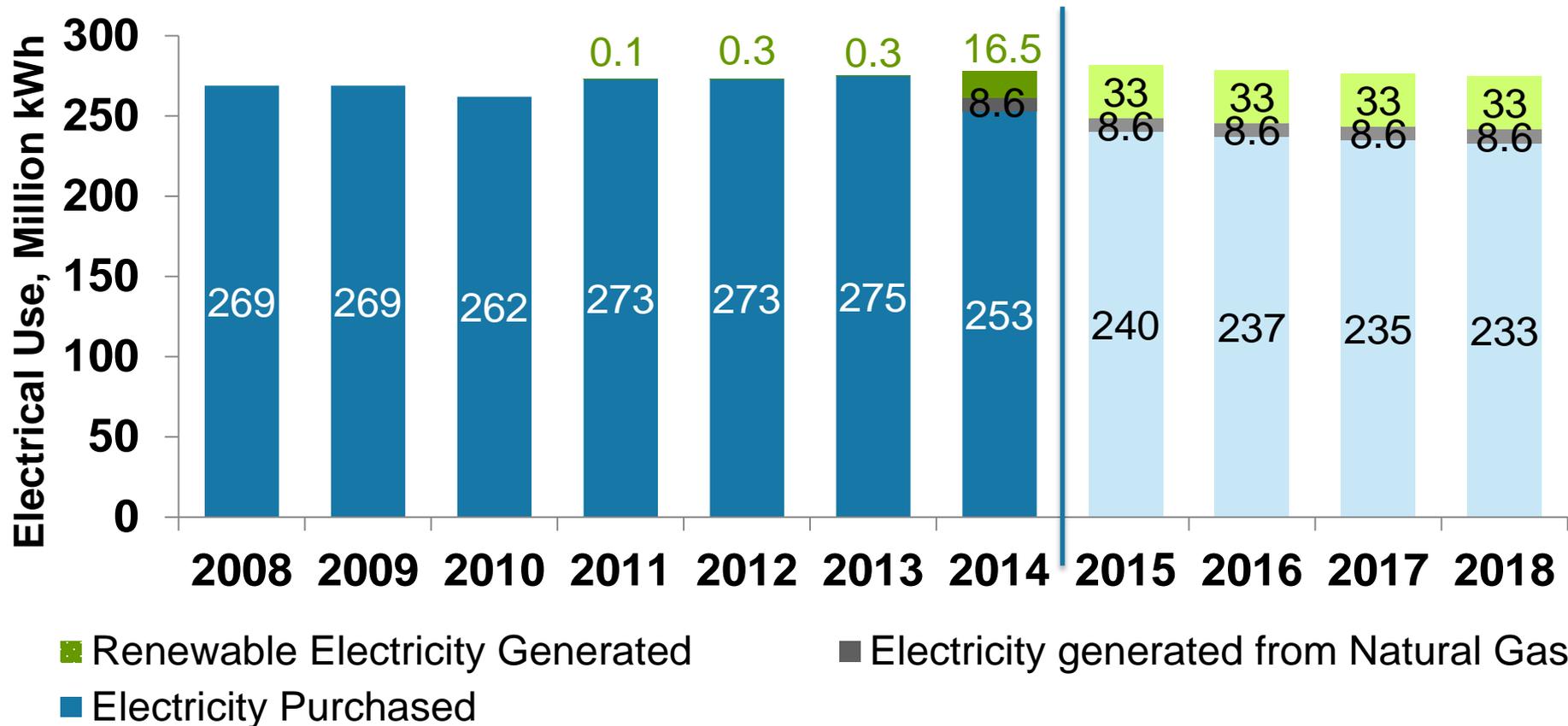
**Water main breaks in Philadelphia are below the national average, in part thanks to a scoring system that prioritizes main repair and replacement based on age, materials and other factors**

## Performance Measure: Water Main Replacement



**PWD has increased spending on water main replacement and is now on target to replace 28 miles per year**

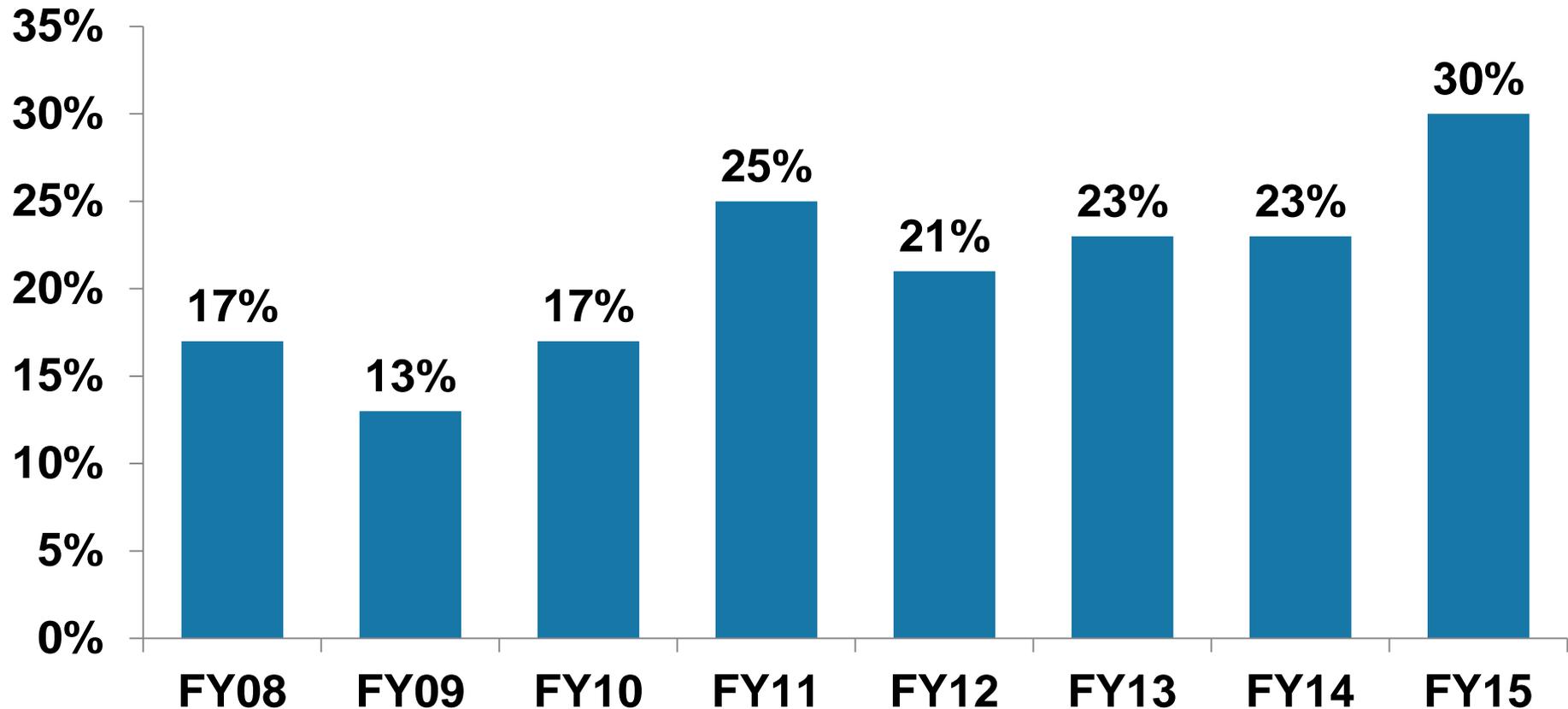
## Performance measure: Electrical use (history and projections)



**PWD's energy efficiency and renewable energy projects not only reduce greenhouse gas emissions, but also save ratepayers money**

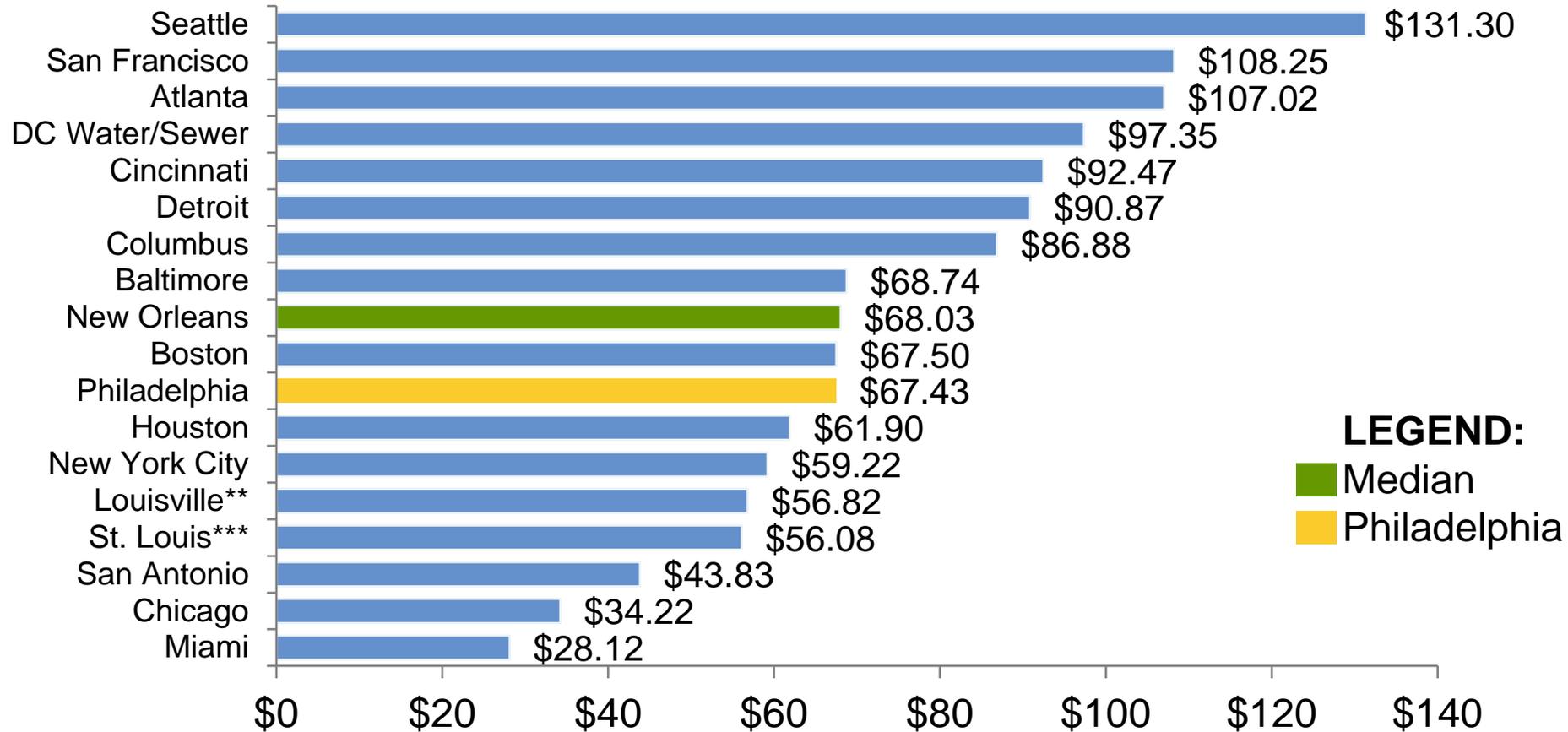
Note: 2015 through 2018 are projections

## Women, Minority, and/or Disabled Business Enterprise Business Participation



**In FY15, over \$56 million in PWD contracts were awarded to women, minority and disabled business enterprises**

## Water affordability - Comparable Water, Wastewater, and Stormwater Rates



### LEGEND:

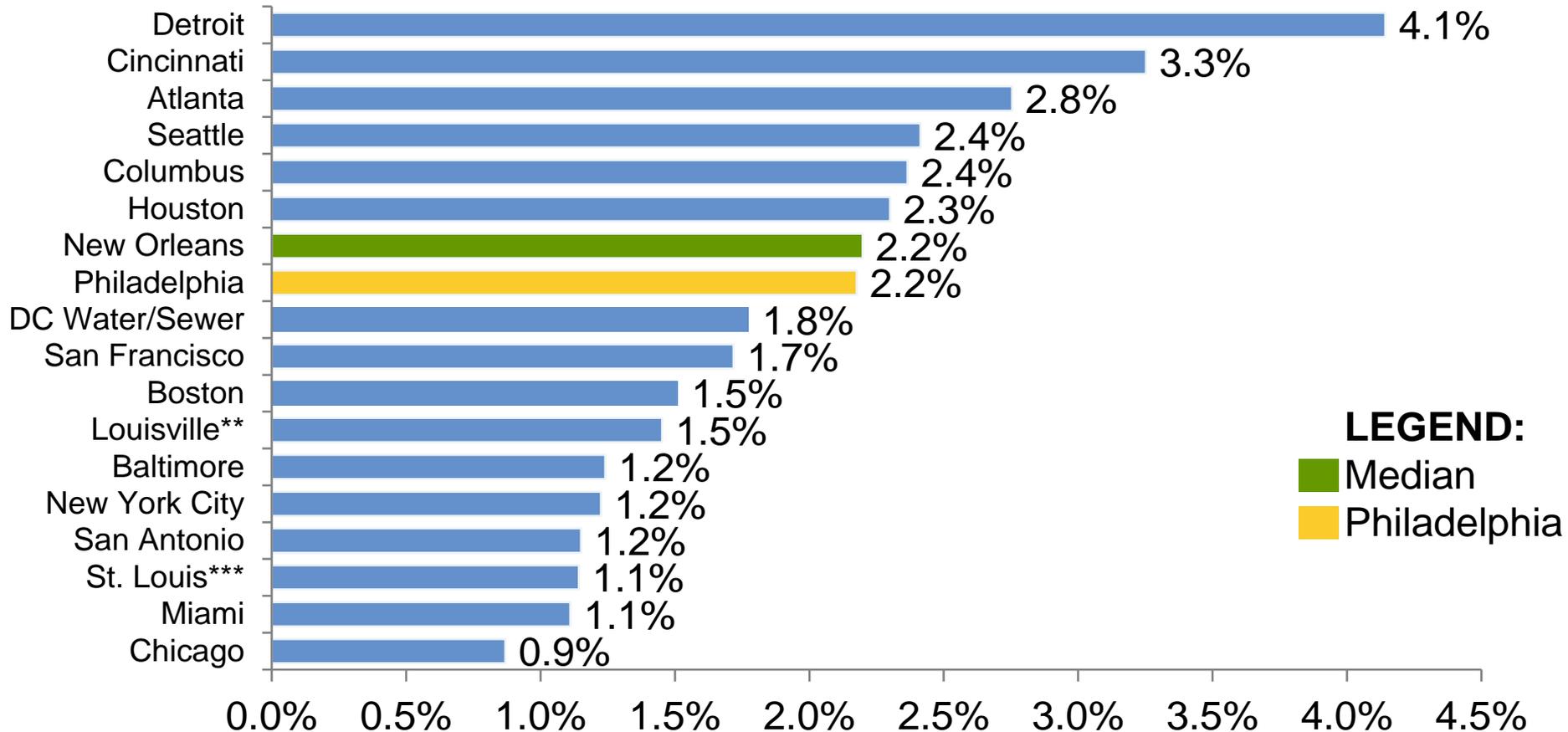
- Median
- Philadelphia

**Source:** Rates based on published water, sewer, and stormwater rate schedules available online; median household income from the US Census Bureau 2014 data; assumes 6 hundred cubic feet (CCF) or 4,488 gallons of billed water and sewer discharges.

\*\* City of Louisville rates reflect sewer and stormwater charges billed by the Louisville and Jefferson County Metropolitan Sewer District and water rates billed by the Louisville Water Company.

\*\*\* City of St. Louis rates reflect sewer rates billed by the Metropolitan St. Louis Sewer District and water rates billed by the City of St. Louis.

## Water affordability - Combined Bill as % of Each City's Median Household Income



**Source:** Rates based on published water, sewer, and stormwater rate schedules available online; median household income from the US Census Bureau 2014 data; assumes 6 CCF or 4,488 gallons of billed water and sewer discharges.

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## Strengths



***Committed,  
capable  
workforce***



***Financial  
stability***



***Excellent  
partnerships***

## Key Challenges



***Aging  
infrastructure  
and limited  
capital***



***Workforce  
recruitment  
and  
succession***



***Storm flood  
relief***



***Billing, water  
rates and  
affordability***



# What's on the Horizon

- **Priorities and initiatives**

## A Healthy and Sustainable City

- Equitable environmental protection, resource recovery, sustainable energy development and highest quality drinking water
- *Green City, Clean Waters* in parks, vacant lots, schoolyards, streets

## An Efficient, Responsive City

- Reduced water main break emergencies
- Improved coordination among City agencies
- Standards for community-friendly street construction

## An Economically Thriving City

- Keep water, sewer and stormwater rates cost competitive and streamline assistance and affordable rates access
- Continue to invest in our local businesses
- Recruit, attract and retain top local talent to diversify PWD staff

## Additional Public Resources

- <http://www.phila.gov/Water>
- <http://twitter.com/phillyh20>
- <http://facebook.com/phillyh20>
- <http://www.phillywatersheds.org/>



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www.phila.gov/performance