

**OFFICE OF SUSTAINABILITY  
FISCAL YEAR 2020 BUDGET TESTIMONY**

**DEPARTMENT MISSION & PLANS**

**Mission:** The Office of Sustainability (OOS) moves Philadelphia toward a shared vision of a city providing environmental, equity, economic, and health benefits for all.

**Plans for Fiscal Year 2020: Greenworks:** The Office of Sustainability (OOS) will be leading the city's participation in the Bloomberg American Cities Climate Challenge, which is focused on scaling up the City's climate mitigation efforts in the transportation and building sectors. The workplan for this project will include working on a commercial building tune-up policy, residential energy disclosure policies, establishing an institutional power purchase agreement accelerator to support expanded clean energy purchasing, launching a business diversification study of PGW to understand future energy services that will help the utility thrive in a low-carbon future, completing a municipal clean fleet plan, creating a transit engagement strategy, and exploring a congestion fee for transportation network companies.

Additionally, OOS will continue driving climate mitigation and adaptation planning and implementation, including the continued implementation of recommendations in *Growing Stronger: Toward a Climate-Ready Philadelphia*. Additionally, OOS will provide an update on progress made on implementation of those recommendations, update the climate projections for Philadelphia, and begin the process of launching a citywide climate adaptation plan.

Building off the Beat the Heat Hunting Park pilot conducted in the summer of 2018, OOS will be bringing on a 12-week heat resiliency fellow with partial financial support from the Urban Sustainability Directors Network. This fellow will work on setting up an informal heat relief network in Hunting Park, working with members of the faith community, as well as other community organizations. OOS will also seek to implement other recommendations from the Hunting Park Heat Plan and expand the learning from the pilot to other heat-vulnerable neighborhoods.

OOS will also continue to expand communications and outreach, including managing social media platforms, updating website and blog posts, participating in public speaking, tabling, and other events, and working directly with community organizations on sustainability projects.

The Food Policy Advisory Council (FPAC) will be undertaking a process to transform its operations to center equity in its work. The equity planning process will develop an internal road map that helps FPAC set and achieve diversity, inclusion, and equity goals, which will help FPAC better advance its outreach and engagement strategies to ensure policy decisions about food systems include the voices of those most impacted. FPAC will continue ongoing work on anti-hunger, health, good food procurement, urban agriculture, workforce and economic development, and zero waste initiatives. This work includes participating in the creation of the citywide urban agriculture plan, built on deep community engagement.

OOS will continue ongoing Greenworks implementation, including managing the City's benchmarking program and sustainable business tax credit program, and collaborating with other departments on a variety of sustainability projects. This work includes serving on the Zero Waste and Litter Cabinet; supporting the Procurement Department's sustainable procurement policies; working with the Office of Transportation, Infrastructure, and Sustainability on the Connect: Transportation Action Plan; coordinating with Philadelphia Parks and Recreation on a tree strategy; participating in the Citywide Flood Risk Management

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Task Force; and working with the Office of Fleet Management on a clean fleet strategy. OOS will also continue to support the implementation of the School District's Green Futures plan.

**Energy Office:** The Energy Office will continue to support Greenworks' energy reduction goals through data-driven strategies designed to increase awareness of energy usage and maximize energy savings. These strategies include continued use of the Office's web-based utility bill management database, where energy use data is collected and shared with City departments. Armed with the ability to track energy use through the database, agencies better understand the opportunities and benefits of energy efficiency. Additionally, the Office will coordinate and cover costs for city employees to participate in energy training programs, such as LEED. In FY20, the Energy Office will expand the Building Monitoring Pilot Program to reduce energy costs and increase occupant comfort across the City's building portfolio.

The Office will also continue to manage the City's participation in energy load management programs, like demand response, and will continue to measure and verify the City's first guaranteed energy savings project at the City's four largest downtown office buildings. The Energy Office will also continue to work with partners to advance and complete the Guaranteed Energy Savings Act (GESA) energy efficiency project at the Philadelphia Museum of Art.

Ensuring that the City of Philadelphia purchases energy at an affordable rate is another goal of the Energy Office, which purchases the City's electricity, natural gas and vehicle fuel. The Office will continue to monitor this supply and work to minimize price volatility. This work will include finalizing the contractual details of the solar power purchase agreement with Community Energy.

Through the Energy Efficiency and Sustainability Fund, OOS will make funding available to departments on a competitive basis to support energy efficiency and sustainability projects within City-owned facilities.

The Energy Office will also begin the process of examining whether it makes sense to pursue an energy performance contract to replace all City street lights with LEDs and a control system in partnership with the Streets Department.

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**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

<b>Staff Demographics Summary (as of November 2018): All Funds</b>				
	Total	Minority	White	Female
Number of Full-Time Staff	11	5	6	7
Number of Exempt Staff	11	5	6	7
Number of Executive Staff (deputy level and above)	3	1	2	1
Average Salary, Full-Time Staff	\$69,668	\$53,904	\$82,805	\$63,419
Average Salary, Exempt Staff	\$69,668	\$53,904	\$82,805	\$63,419
Average Salary, Executive Staff	\$100,264	\$80,000	\$110,396	\$118,450
Median Salary, Full-Time Staff	\$66,950	\$51,500	\$73,645	\$51,500
Median Salary, Exempt Staff	\$66,950	\$51,500	\$73,645	\$51,500
Median Salary, Executive Staff	\$102,341	\$80,000	\$110,396	\$118,450

<b>Employment Levels (as of November 2018): All Funds</b>		
	Budgeted in FY19	Filled as of the Increment Run (11/18) <sup>1</sup>
Number of Full-Time Positions	9	11
Number of Exempt Positions	9	11
Number of Executive Positions (deputy level and above)	3	3
Average Salary of All Full-Time Positions	\$69,668	\$69,668
Median Salary of All Full-Time Positions	\$66,950	\$66,950

<sup>1</sup> The filled figure is higher than the budgeted figure due to the addition of two grant-funded employees.

<b>General Fund Financial Summary by Class</b>						
	FY18 Original Appropriations	FY18 Actual Obligations	FY19 Original Appropriations	FY19 Estimated Obligations	FY20 Proposed Appropriations	Difference: FY20-FY19
Class 100 - Employee Compensation	\$557,790	\$498,576	\$537,979	\$551,910	\$551,910	\$0
Class 200 - Purchase of Services	\$393,508	\$393,120	\$393,508	\$393,508	\$393,508	\$0
Class 300/400 - Materials, Supplies & Equipment	\$17,840	\$16,802	\$17,840	\$17,840	\$17,840	\$0
Class 800 - Payments to Other Funds	\$0	\$0	\$0	\$0	\$250,000	\$250,000
	<b>\$969,138</b>	<b>\$908,498</b>	<b>\$949,327</b>	<b>\$963,258</b>	<b>\$1,213,258</b>	<b>\$250,000</b>

<b>Contracts Summary (Professional Services only)<sup>1</sup></b>						
	FY14	FY15	FY16	FY17	FY18	FY19 YTD (Q1 & Q2) <sup>2</sup>
Total amount of contracts	N/A	N/A	N/A	\$100,000	\$147,000	\$103,875
Total amount to M/W/DSBE	N/A	N/A	N/A	\$15,000	\$15,000	\$0
Participation Rate	N/A	N/A	N/A	15%	10%	0%

<sup>1</sup> The Office of Sustainability did not exist prior to FY17.

<sup>2</sup> The Office has few Professional Services contracts at this time. As contracting opportunities arise, the Office works with the Office of Economic Opportunity to identify M/W/DSBE vendors wherever possible.

<b>Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies &amp; Equipment; and Professional Services combined)</b>			
	FY18	FY19	FY20
M/W/DSBE Contract Participation Goal	20%	20%	20%

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### **PROPOSED BUDGET OVERVIEW**

#### **Proposed Funding Request:**

The proposed Fiscal Year 2020 General Fund budget totals \$1,213,258, an increase of \$250,000 over Fiscal Year 2019 estimated obligation levels. This increase is primarily due to payments to the capital projects fund.

The proposed budget includes:

- \$551,910 in Class 100, level with FY19.
- \$393,508 in Class 200, level with FY19.
- \$17,840 in Class 300/400, level with FY19.
- \$250,000 in Class 800, a \$250,000 increase over FY19. This funding will increase due to new payments to the capital projects fund.

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### STAFFING LEVELS

The department is requesting 10 budgeted All Funds positions for FY20, an increase of 1 position over FY19.

The increase is attributed to the creation of a new position: climate advisor.

### NEW HIRES

New Hires (from 7/1/2018 to 11/25/18)	
	Total Number of New Hires
Black or African American	1
Total	1

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### PERFORMANCE, CHALLENGES, AND INITIATIVES

#### GREENWORKS PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> <li>Implement the Greenworks plan in partnership with other City agencies.</li> <li>Educate and engage residents, businesses, community organizations, non-profits and other partners about Greenworks and encourage them to take action to achieve the common goal of a sustainable city for all.</li> <li>Implement the policies and programs outlined in the Clean Energy Vision Action Plan.</li> <li>Implement the workplan established as part of the Bloomberg American Cities Climate Challenge.</li> </ul>				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Social media followers (through Facebook, Twitter and Instagram)	13,280	13,645	13,780	15,000
People reached <sup>1</sup>	8,104	2,466	10,866	11,500
Percentage of total buildings in compliance with energy and benchmarking law <sup>2</sup>	88%	N/A	90%	92%
Organic waste composted and recovered through city activities (tons)	23.2	5.9	10.0	12.0
Number of people who engaged with Food Policy Advisory Council (FPAC) during the reporting period <sup>3</sup>	2,768	N/A	2,800	2,850

<sup>1</sup> Sustainability has small and large community events lined up for the colder months (in FY19 Q3) and large community festivals and conferences lined up for the warmer months (in FY19 Q4).

<sup>2</sup> This is an annual measure, so FY19 data will be available at year-end.

<sup>3</sup> This is an annual measure, so FY19 data will be available at year-end. This measure includes attendance at FPAC meetings, newsletter subscribers, and social media followers.

#### ENERGY OFFICE PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> <li>Attain a 3% reduction from the City of Philadelphia facility energy use and cost, as compared to a three-year average for FY16-18, including for General, Aviation, and Water Funds.</li> <li>Ensure that 62% of General Fund square footage is participating in energy management practices supported by the Municipal Energy Master Plan.</li> <li>Ensure that 80% of identified City departments are engaged in energy management practices supported by the Municipal Energy Master Plan.</li> </ul>				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 only)	FY19 Target	FY20 Target
City of Philadelphia facility energy consumption, including General, Aviation and Water Funds (Million British Thermal Units) <sup>1</sup>	4.02	0.81	3.78	3.78
City of Philadelphia facility energy cost including General, Aviation and Water Funds (\$ million) <sup>1</sup>	\$62.75	\$14.30	\$67.04	\$67.04
Percentage of General Fund square footage participating in energy management practices supported by Municipal Energy Master Plan <sup>2</sup>	56.0%	N/A	60.0%	62.0%
Percentage of identified City departments engaged in energy management practices supported by Municipal Energy Master Plan <sup>2</sup>	68.0%	N/A	75.0%	80.0%

<sup>1</sup> FY19 Q2 data will be available in FY19 Q3. The FY19 target is based on a 3% reduction in usage from the three-year average for FY16-18.

<sup>2</sup> This is an annual measure, and FY19 data will be available at year-end.

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**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

No impact.

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CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts with For-Profit Vendors											
Top Largest Contracts over \$34,000 for FY19											
Vendor Name	Brief Description of 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	Is This a Local Business? (principal place of business located within City limits) [yes / no]	Does the Vendor Have a Waiver for Living Wage Compliance? [yes / no]
Enel X North America	Energy Procurement Consultant	\$210,000	1/17/2018	4/15/2019	MBE: N/A	0%	\$0	0%	\$0	No	No
					WBE: N/A	0%	\$0				
					DSBE: N/A	0%	\$0				
EnergyCAP	Maintenance and Hosting	\$90,000	5/29/2018	7/1/2018	MBE: 10-15%	0%	\$0	0%	\$0	No	No
					WBE: 5-10%	0%	\$0				
					DSBE: N/A	0%	\$0				



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EMPLOYEE DATA

Staff Demographics (as of November 2018)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	1	1	<i>Total</i>	1	
<i>% of Total</i>	9%	9%	<i>% of Total</i>	33%	0%
<i>Average Salary</i>	\$80,000	\$43,260	<i>Average Salary</i>	\$80,000	N/A
<i>Median Salary</i>	\$80,000	\$43,260	<i>Median Salary</i>	\$80,000	N/A
	White	White		White	White
<i>Total</i>	3	3	<i>Total</i>	1	1
<i>% of Total</i>	27%	27%	<i>% of Total</i>	33%	33%
<i>Average Salary</i>	\$80,807	\$84,803	<i>Average Salary</i>	\$102,341	\$118,450
<i>Median Salary</i>	\$73,130	\$74,160	<i>Median Salary</i>	\$102,341	\$118,450
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	0	1	<i>Total</i>	0	0
<i>% of Total</i>	0%	9%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	\$43,260	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	\$43,260	<i>Median Salary</i>	N/A	N/A
	Asian	Asian		Asian	Asian
<i>Total</i>	0	1	<i>Total</i>	0	0
<i>% of Total</i>	0%	9%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	\$51,500	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	\$51,500	<i>Median Salary</i>	N/A	N/A
	Other	Other		Other	Other
<i>Total</i>	0	1	<i>Total</i>	0	0
<i>% of Total</i>	0%	9%	<i>% of Total</i>	0%	0%
<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
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	0	0	<i>Total</i>	0	2
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	67%
<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>	4	7	<i>Total</i>	2	1
<i>% of Total</i>	36%	64%	<i>% of Total</i>	67%	33%
<i>Average Salary</i>	\$80,605	\$63,419	<i>Average Salary</i>	\$91,171	\$118,450
<i>Median Salary</i>	\$76,565	\$51,500	<i>Median Salary</i>	\$91,171	\$118,450

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### LANGUAGE ACCESS

**1. Has your leadership received language access training?**

Yes. Christine Knapp received training as part of A-Team Language Access Trainings in July 2016.

**2. Do you currently have a language access coordinator?**

Yes – Christine Knapp.

**3. Has your department written a language access plan and is it posted online?**

Yes: <https://www.phila.gov/documents/language-access-plans/>

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

Our Beat the Heat pilot in Hunting Park relied on community engagement with a population that is largely Spanish-speaking, so we translated all event flyers, surveys, and other materials in Spanish and provided translation at meetings. The Heat Plan that is being created out of this feedback will also be translated in Spanish.