

**OFFICE OF SUSTAINABILITY
REVISED FISCAL YEAR 2021 BUDGET TESTIMONY**

The revised FY21 Budget and FY21-25 Plan focuses on providing core services and targeting reductions to areas with the least impact on vulnerable populations and areas where others can fund or deliver services.

DEPARTMENT FUNDING LEVELS

General Fund Financial Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$551,910	\$556,546	\$1,054,956	\$418,165	(\$636,791)
Class 200 - Purchase of Services	\$393,508	\$643,508	\$1,143,508	\$516,985	(\$626,523)
Class 300/400 - Materials, Supplies & Equipment	\$17,840	\$17,840	\$17,840	\$17,840	\$0
Class 800 - Payment to Other Funds	\$250,000	\$250,000	\$250,000	\$250,000	\$0
	\$1,213,258	\$1,467,804	\$2,466,304	\$1,202,990	(\$1,263,314)

GENERAL FUND FULL-TIME POSITIONS

General Fund Full-Time Positions					
	FY20 Adopted Budget	November 2019 Increment Run	FY21 Original Proposed Budget	FY21 Revised Proposed Budget	Difference Original to Revised Proposed
Full-Time Positions	9	9	17	11	(6)

**OFFICE OF SUSTAINABILITY
FISCAL YEAR 2021 BUDGET TESTIMONY**

This testimony was prepared by OOS prior to the onset of COVID-19 and its impact on City government operations. It does not reflect the revised proposed FY21 budget or the department's new operational plan. Post COVID-19 responses are listed in the next section.

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 2021:

In FY21, the Office of Sustainability will continue our work towards meeting Mayor Kenney's goal of reducing carbon emissions 80% by 2050 and moving to 100% clean energy while also addressing climate change as a racial equity issue. Much of this work is being supported by the Bloomberg American Cities Climate Challenge, which will conclude at the end of 2020. Our priorities include implementing the Building Energy Performance program to ensure that large buildings reduce energy use, completing a PGW business diversification study to understand how the utility can thrive in a carbon-constrained future, completing a municipal clean fleet plan, holding workshops for the Climate Collaborative made up of over forty regional businesses, colleges and universities, and other institutions committed to fighting climate change, supporting increased energy efficiency information and resources for residential homes, and collaborating with oTIS on public transit projects like bus-only lanes to reduce commute times for residents.

OOS will launch a citywide climate adaptation planning effort led by a new Chief Resiliency Officer to ensure climate adaptation is integrated into all City operations and establish an external stakeholder group to inform new guidelines that direct private development towards climate resiliency. We will continue and expand neighborhood-based climate resiliency strategies like the Hunting Park community plan collaborating with community partners to create a community-based heat relief network.

We will establish the City's first Environmental Justice Advisory Commission by holding a series of community dialogues, managing board appointments, conducting meetings, establishing priorities, and engaging stakeholders in the Commission's work. Our Office will also complete a racial equity action plan to identify equity challenges and opportunities to improve our equity practice internally and externally.

The Food Policy Advisory Council, housed in OOS, will finalize its strategic planning process and use the plan to inform permanent staffing, funding, and operational needs and to determine alignment with other City food-related policy priorities.

The Energy Office will continue its operations roles and will continue to implement projects to meet the goals of the Municipal Energy Master Plan. The Office will continue to help the 70 megawatt Adams Solar project get through construction phase and manage the City's participation in energy load management programs, like demand response, where the City is asked to reduce its energy consumption when demand is at its highest. The Office will launch a Building Monitoring program to help building operators improve efficiency and occupant comfort and support Greenworks' energy reduction goals through data-driven strategies designed to increase awareness of energy usage and maximize energy savings. These strategies include continued and more targeted use of the Office's web-based utility bill management database, where energy use data is collected and shared publicly to City departments and residents.

OFFICE OF SUSTAINABILITY

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. Through the Greenworks Sustainability Fund, the Energy Office will continue to make funding available to departments to support energy efficiency and sustainability projects that increase the resiliency of City-owned facilities, such as the \$1.5 million Heating, Ventilation, and Air Conditioning (HVAC) Retrofit at the Fire Administration Building.

Among priorities in FY21, the Energy Office will lead the RFQ process for the LED Streetlighting project, ultimately narrowing the list of vendors eligible to respond to the RFP that will follow. And we will work with the Department of Public Property to determine a path for approximately 25 City-owned buildings to come into compliance with the Building Energy Performance program.

OFFICE OF SUSTAINABILITY

The tables in pages (3 through 9) below were prepared by OOS prior to the onset of COVID-19 and its impact on City government operations. They are based on the original FY21 budget proposal.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2019)				
	Total	Minority	White	Female
Number of Full-Time Staff	9	2	7	5
Number of -Exempt Staff	9	2	7	5
Number of Executive Staff (deputy level and above)	3	1	2	1
Average Salary, Full-Time Staff	\$76,838	\$62,279	\$80,997	\$72,824
Average Salary, Exempt Staff	\$76,838	\$62,279	\$80,997	\$72,824
Average Salary, Executive Staff	\$101,930	\$80,000	\$112,896	\$118,450
Median Salary, Full-Time Staff	\$73,130	\$62,279	\$73,130	\$66,950
Median Salary, Exempt Staff	\$73,130	\$62,279	\$73,130	\$66,950
Median Salary, Executive Staff	\$107,341	\$80,000	\$112,896	\$118,450

Employment Levels (as of December 2019)		
	Budgeted	Filled
Number of Full-Time Positions	17	9
Number of Part-Time Positions	N/A	N/A
Number of Exempt Positions	17	9
Number of Executive Positions (deputy level and above)	3	3
Average Salary of All Full-Time Positions	\$76,838	\$76,838
Median Salary of All Full-Time Positions	\$73,130	\$73,130

General Fund Financial Summary by Class						
	FY19 Original Appropriations	FY19 Actual Obligations	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Proposed Appropriations	Difference: FY21-FY20
Class 100 - Employee Compensation	\$537,979	\$548,133	\$551,910	\$526,456	\$1,054,956	\$528,500
Class 200 - Purchase of Services	\$393,508	\$390,326	\$393,508	\$673,508	\$1,143,508	\$470,000
Class 300/400 - Materials, Supplies & Equipment	\$17,840	\$17,219	\$17,840	\$17,840	\$17,840	\$0
Class 800 - Payment to Other Funds	N/A	N/A	\$250,000	\$250,000	\$250,000	\$0
	\$949,327	\$955,678	\$1,213,258	\$1,467,804	\$2,466,304	\$998,500

Contracts Summary (Professional Services only)				
	FY17	FY18	FY19	FY20 YTD (Q1 & Q2)
Total amount of contracts	\$100,000	\$147,000	\$425,875	\$407,950
Total amount to M/W/DSBE	\$15,000	\$15,000	\$34,000	\$99,000
Participation Rate	15%	10%	8%	24%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY19	FY20	FY21
M/W/DSBE Contract Participation Goal	20%	20%	20%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2021 General Fund budget totals \$1,202,990, an increase of \$998,500 over Fiscal Year 2020 estimated obligation levels. This increase is primarily due to support the climate change mitigation and adaptation work.

The proposed budget includes:

- \$1,054,965 in Class 100, a \$528,500 increase over FY20. This funding will support the hiring of several staff to support climate mitigation and adaptation work, as well as energy staff to support the completion of renewable energy and energy conservation projects.
- \$1,143,508 in Class 200, a \$470,000 increase over FY20. This funding will support consultants to support citywide climate adaptation planning and the implementation of other climate programs.
- \$250,000 in Class 800, level with FY20.

OFFICE OF SUSTAINABILITY

STAFFING LEVELS

The department is requesting 17 budgeted positions for FY21, an increase of 8 positions over FY20. The increase is attributed to the need to expand programs that reduce carbon emissions and make the city more resilient to the changing climate, and having the requisite staff to do so.

NEW HIRES

The Office of Sustainability did not have any new hires from 7/1/2019 – December 2019. Additionally, since December 2019, there have not been any new hires.

PERFORMANCE, CHALLENGES, AND INITIATIVES

GREENWORKS

FY21 Strategic Goals				
<ul style="list-style-type: none"> • Launch citywide climate adaptation planning effort to ensure climate adaptation is integrated into all City operations and establish external stakeholder group to inform new guidelines that direct private development towards climate resiliency. • Continue and expand neighborhood-based climate resiliency strategies like the Hunting Park plan by looking at cool paving surfaces and engaging residents in collecting temperature data. • Support the establishment of the City’s first Environmental Justice Commission through managing appointments to the board, conducting meetings, establishing priorities, and engaging both internal and external stakeholders in the Commission’s work. • Wrap up Bloomberg American Cities Climate Challenge work, including implementing the Building Energy Performance program, completing the PGW business diversification study, completing the municipal clean fleet plan, holding additional technical workshops for the Climate Collaborative, supporting increased energy efficiency information and access to resources for residential homes, and supporting public transit projects such as bus-only lane design. • Complete FPAC strategic planning process and use the plan to inform permanent staffing, funding, and operational needs and to determine alignment with other City food-related policy priorities. • Complete OOS racial equity action plan that will identify existing equity challenges and opportunities and provide documents, tools, and trainings for all employees to improve their equity practice internally and externally. • Hire Chief Resiliency Officer to support a citywide climate adaptation plan. 				

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Social media followers (through Facebook, Twitter and Instagram)	14,963	14,227	15,000	16,000
People reached ¹	4,292	2,449	11,500	13,100
Percentage of total buildings in compliance with energy and benchmarking law ²	75.5%	N/A	92.0%	92.0%
Number of people who engaged with Food Policy Advisory Council (FPAC) during the reporting period ³	1,548	2,366	2,850	3,000

¹ The Greenworks Launch event was moved from the winter to the spring, but there are other community events like the Block Captains Rally in FY20Q3. Launch of Greenworks Review, roll out of EJ Community Listening Series, Climate Collaborative, and Earth Week celebrations in FY20Q4 should bring us close to our goal of reaching a total of 11,500 people.

² This is an annual measure.

³ This measure includes attendance at FPAC meetings, newsletter subscribers, and social media followers. The FY19 year-end figure will not include Q1, as this measure is new as of FY19 Q2.

ENERGY OFFICE

FY21 Strategic Goals
<ul style="list-style-type: none"> • Lead the RFQ process for the LED Streetlighting project, ultimately narrowing the list of vendors eligible to respond to the RFP that will follow. • Work with the Department of Public Property (DPP) to determine a path for approximately 25 City-owned buildings to come into compliance with the Building Energy Performance program. • Begin construction on a major \$1.5 million Heating, Ventilation, and Air Conditioning (HVAC) Retrofit at the Fire Administration Building in partnership with DPP. • Provide meaningful access to energy data to City employees and residents by publishing a dashboard linked to the City’s energy management database.

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
City of Philadelphia facility energy consumption, including General, Aviation and Water Funds (Million British Thermal Units) ¹	3.94	Q1 ONLY: 0.81	3.78	3.82
City of Philadelphia facility energy cost including General, Aviation and Water Funds (\$ Million) ²	\$60.46	Q1 ONLY: \$11.84	\$67.04	\$60.48
Percentage of General Fund square footage participating in energy management practices supported by Municipal Energy Master Plan ³	64.0%	N/A	62.0%	66.0%
Percentage of identified City departments engaged in energy management practices supported by Municipal Energy Master Plan ⁴	75.0%	N/A	80.0%	85.0%

¹ The target is based on a 3% reduction in usage from the three-year average for FY16-18.

² The target is based on a 3% reduction in usage from the three-year average for FY16-18.

³ This is an annual measure. The Office of Sustainability made good progress working with facilities and hopes to continue to grow its connections with facilities.

⁴ This is an annual measure. The Office of Sustainability made good progress working with facilities and hopes to continue to grow its connections with facilities.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

No impacts.

OFFICE OF SUSTAINABILITY

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY20											
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]
Enel X North America	Energy Procurement Consultant	\$600,000	1/17/2018	4/15/2018	MBE: 0%	0%	\$0	0%	\$0	No	No
					WBE: 0%	0%	\$0				
					DSBE: 0%	0%	\$0				
ICF Resources, LLC	Energy Consulting & Design	\$349,156	4/6/2016	6/15/2016	MBE: 0%	0%	\$0	0%	\$0	No	No
					WBE: 0%	0%	\$0				
					DSBE: 0%	0%	\$0				
Practical Energy Solutions	Energy Consultant	\$250,000	6/10/2019	9/1/2019	MBE: 25-30%	10%	\$25,000	26%	\$65,000	No	No
					WBE: 25-30%	16%	\$40,000				
					DSBE: 0%	0%	\$0				
EnergyCAP	Maintenance and Hosting	\$180,000	5/29/2018	7/1/2018	MBE: 0%	0%	\$0	0%	\$0	No	No
					WBE: 0%	0%	\$0				
					DSBE: 0%	0%	\$0				
WFGD Studio	Graphic Design Services	\$68,000	N/A	10/1/2018	MBE: 0%	0%	\$0	100%	\$68,000	No	No
					WBE: 100%	100%	\$68,000				
					DSBE: 0%	0%	\$0				

EMPLOYEE DATA

Staff Demographics (as of December 2019)					
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	0
<i>% of Total</i>	11%	11%	<i>% of Total</i>	33%	0%
<i>Average Salary</i>	\$80,000	\$44,558	<i>Average Salary</i>	\$80,000	N/A
<i>Median Salary</i>	\$80,000	\$44,558	<i>Median Salary</i>	\$80,000	N/A
	White	White		White	White
<i>Total</i>	3	4	<i>Total</i>	1	1
<i>% of Total</i>	33%	44%	<i>% of Total</i>	33%	33%
<i>Average Salary</i>	\$82,474	\$79,890	<i>Average Salary</i>	\$107,341	\$118,450
<i>Median Salary</i>	\$73,130	\$70,555	<i>Median Salary</i>	\$107,341	\$118,450
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<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
	Asian	Asian		Asian	Asian
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<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
	Other	Other		Other	Other
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<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	0
<i>% of Total</i>	0%	0%	<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
	Male	Female		Male	Female
<i>Total</i>	4	5	<i>Total</i>	2	1
<i>% of Total</i>	44%	56%	<i>% of Total</i>	67%	33%
<i>Average Salary</i>	\$81,855	\$72,824	<i>Average Salary</i>	\$93,671	\$118,450
<i>Median Salary</i>	\$76,565	\$66,950	<i>Median Salary</i>	\$93,671	\$118,450

LANGUAGE ACCESS

1. Has your leadership received language access training?

Yes

2. Do you currently have a language access coordinator?

Yes. Christine Knapp is the coordinator.

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.

The Beat the Heat Hunting Park Community Heat Relief Plan was released in July of 2019 in both English and Spanish.

The Greenworks Review magazine has been translated into Spanish for the first time this year. The document has been one of our most well-received communication tools for engaging a wide variety of audiences.

Additionally, the Food Policy Advisory Council was among the first City agencies to utilize new translation technology at several strategic planning stakeholder group sessions.

CLIMATE CHANGE

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

The Office of Sustainability serves as the City's lead on address climate change, working with City departments on projects and programs to both mitigate the causes of climate change and to support ways the City can adapt or become more resilient to the warmer and wetter climate. Due to the critical nature of this work and the increasing demand for both an urgent reduction in emissions and in ensuring our communities can thrive in the future, we anticipate we may need to procure more consulting services, such as one for the PGW business diversification study, and one to support the citywide climate adaptation plan. We have also incorporated the City's climate goals into energy use and procurement, working to reduce energy consumption in City buildings and moving towards 100% clean electricity.

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

As noted above, we expect there may be an increase in demand on our office staff and budget in supporting city departments in address the climate challenge. We also work to educate the public about climate change and anticipate being asked to work with additional external stakeholders on both climate mitigation and adaptation.

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

The Office of Sustainability plans to lead much of the City's efforts to mitigate climate change both for the municipal government and citywide. This work must address our three major sources of carbon emissions- buildings, transportation, and waste. We have already made progress on implementing a plan for the City's built environment to reduce carbon emissions 50% by 2030 and have put out a vision for how to reduce emissions 80% by 2050 for the rest of the City's built environment. The Connect Strategic Transportation Plan and Zero Waste and Litter Plan are also key parts of the City's strategy that we will continue to help support. In FY2020 we plan to hire a Chief Resiliency Officer and kick off the citywide climate adaptation planning process. We will ensure that climate adaptation is integrated into all City operations and work with external stakeholders to create citywide climate adaptation plans that direct private development toward climate resiliency.

REVISED PLANS FOR FISCAL YEAR 2021

1. With the revised budget for FY21, what will your department accomplish in FY21?

- Wrap up Bloomberg American Cities Climate Challenge work, including implementing the Building Energy Performance program, completing the PGW business diversification study, completing the municipal clean fleet plan, providing additional technical support for the Climate Collaborative, supporting increased energy efficiency information and access to resources for residential homes, and supporting public transit projects.
- Complete FPAC strategic planning process and use the plan to inform permanent staffing, funding, and operational needs and to determine alignment with other City food-related policy priorities. • Complete OOS racial equity action plan that will identify existing equity challenges and opportunities and provide documents, tools, and trainings for all employees to improve their equity practice internally and externally.
- The Energy Office will lead the RFQ process for the LED Streetlighting project, ultimately narrowing the list of vendors eligible to respond to the RFP that will follow.
- Working with Public Property, the Energy Office will determine a path for approximately 25 City-owned buildings to come into compliance with the Building Energy Performance program. If the compliance period for the program is delayed, the office will still work on a strategy for future compliance.
- In early 2020, the Energy Office and Department of Public Property will begin construction on a major \$1.5 million Heating, Ventilation and Air Conditioning (HVAC) Retrofit at the Fire Administration Building.
- The Energy Office is committed to providing meaningful access to energy data to City employees and residents. In a first step towards sharing data, a dashboard linked to the City's energy management database will become publicly available.

2. With the revised budget for FY21, what existing programs or services will be reduced or eliminated?

- We will need to consider whether to delay the first required compliance period for the Building Energy Performance Program but will still work on completing the associated regulations and setting up the compliance program.
- We will look to reduce costs associated with the energy benchmarking program.
- We will likely scale back our annual Greenworks Review publication, which is our major engagement document for the year that shares progress and information for action with many stakeholders
- We will eliminate professional development for LEED and other sustainability training for City employees
- The LED streetlighting conversion project will likely face delays and other energy efficiency projects will also be delayed
- While 75% of the money has been fundraised, the PGW Business Diversification Study may face delays if funds cannot be found for the remaining 25%.

3. With the revised budget for FY21, what planned, new services or programs will not happen?

- We will dramatically scale back or postpone our intended climate adaptation planning effort, which was aimed at beginning a citywide process to consider how to protect our residents,

OFFICE OF SUSTAINABILITY

communities and infrastructure against climate impacts such as increased heat and flooding. Instead, we may focus on updating climate projections and working internally on City adaptation practices with key departments

- The Environmental Justice Advisory Commission was slated to launch in the late spring of 2020, but without staffing and the ability to do the necessary community engagement, it will need to be delayed until active engagement can occur.
- New large energy conservation projects, like one targeting correctional facilities, or large renewable energy developments, will not happen.

REVISED PERFORMANCE MEASURES

The Department did not update their performance measures as part of the revised budget process. Original performance measures are listed below.

GREENWORKS

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
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ENERGY OFFICE

FY21 Performance Measures				
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