

**OFFICE OF SUSTAINABILITY  
FISCAL YEAR 2019 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.

The Office of Sustainability accomplishes this work through the following programs:

- **Greenworks:** Greenworks is the City's comprehensive sustainability plan, covering topics such as climate change, natural resources, air quality, waste management, food access, transportation, and green jobs. OOS works with partners around the city to improve quality of life for all Philadelphians, reduce the City's carbon emissions, and prepare for a wetter, hotter future.
- **Energy Office:** The City of Philadelphia's Energy Office, housed within OOS, manages City government energy operations; strategically procures cost-effective, reliable energy; promotes energy conservation and efficiency within City facilities; and develops and implements projects and programs that promote the efficient use of energy and reduce the City's environmental impact.

**Plans for Fiscal Year 2019:**

**Greenworks:** OOS has received grant funding from Partners for Places and the Knight Foundation to support the Greenworks Equity Index, which will use data to identify areas where Philadelphians are not benefitting from sustainability. The funds will be used to hire an Equity Fellow to work with a neighborhood that has higher-than-average surface temperatures to help residents identify interventions to use during heat waves and to reduce temperatures in the long term. The project will launch in the spring of 2018.

OOS will continue to work with departments to implement the actions outlined in *Growing Stronger: Toward a Climate-Ready Philadelphia* and advance policies that support climate adaptation. These efforts will include working with the Office of Emergency Management and operating departments to identify critical facilities that are exposed to climate risk and completing resilience audits that identify the changes needed to allow those facilities to function in a hotter, wetter future.

To support the work of the Food Policy Advisory Council's (FPAC) urban agriculture subcommittee, OOS will issue an RFP in 2018 seeking a consultant to research and write an urban agriculture master plan for Philadelphia, engaging key City and community stakeholders. The plan will help establish goals and metrics, formalize commitment to urban agriculture, engage in a land suitability analysis, develop funding strategies, and create road maps for interagency coordination and public-private partnerships.

OOS will continue to work 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 and Infrastructure Systems on the Connect: Transportation Action Plan; coordinating with Philadelphia Parks and Recreation on a tree strategy; participating in the Citywide Flood Risk Management Task Force; and working with the Office of Fleet Management on a green fleet strategy.

OOS will work with non-profit organizations, community groups, utilities, funders, and other stakeholders on the implementation of *Powering Our Future: A Clean Energy Vision for Philadelphia*. Specifically, OOS will support the creation of a community of practice for large businesses and institutions, an advocacy coalition, and a group that is focused on resident engagement.

OOS will work with a non-profit software development organization to make the Greenworks dashboard easier to update and edit, allowing OOS to share Greenworks data publicly on a more regular basis.

**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. Through its Building Monitoring Pilot Program, the Energy Office monitors building activity for the City's four largest downtown buildings and communicates with operations personnel to highlight energy waste, help troubleshoot building controls, and highlight operations practices that need attention.

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 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.

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 finish reviewing responses to the renewable energy RFP, and if a qualified vendor is identified, will finalize a power purchasing agreement.

**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

<b>Staff Demographics Summary (as of December 2017)</b>				
	Total	Minority	White	Female
Number of Full-Time Staff	9	3	6	6
Number of Exempt Staff	9	3	6	6
Number of Executive Staff (deputy level and above)	3	1	2	2
Average Salary, Full-Time Staff	\$73,878	\$60,848	\$80,393	\$71,591
Average Salary, Exempt Staff	\$73,878	\$60,848	\$80,393	\$71,591
Average Salary, Executive Staff	\$102,120	\$92,000	\$107,180	\$103,500
Median Salary, Full-Time Staff	\$71,000	\$48,543	\$71,500	\$66,000
Median Salary, Exempt Staff	\$71,000	\$48,543	\$71,500	\$66,000
Median Salary, Executive Staff	\$99,360	\$92,000	\$107,180	\$103,500

<b>Employment Levels (as of December 2017)</b>		
	Budgeted	Filled
Number of Full-Time Positions	9	9
Number of Exempt Positions	9	9
Number of Executive Positions (deputy level and above)	3	3
Average Salary of All Full-Time Positions	\$73,878	\$73,878
Median Salary of All Full-Time Positions	\$71,000	\$71,000

<b>General Fund Financial Summary by Class</b>						
	FY17 Original Appropriations	FY17 Actual Obligations	FY18 Original Appropriations	FY18 Estimated Obligations	FY19 Proposed Appropriations	Difference: FY19-FY18
Class 100 - Employee Compensation	\$537,979	\$513,653	\$557,790	\$518,596	\$537,979	\$19,383
Class 200 - Purchase of Services	\$279,508	\$273,505	\$393,508	\$393,508	\$393,508	\$0
Class 300/400 - Materials, Supplies & Equipment	\$17,840	\$13,782	\$17,840	\$17,840	\$17,840	\$0
	<b>\$835,327</b>	<b>\$800,940</b>	<b>\$969,138</b>	<b>\$929,944</b>	<b>\$949,327</b>	<b>\$19,383</b>

<b>Contracts Summary (Professional Services only)</b>						
	FY13	FY14	FY15	FY16	FY17	FY18 YTD (Q1 & Q2)
Total amount of contracts	\$0	\$0	\$0	\$0	\$100,000	\$215,000
Total amount to M/W/DSBE	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Participation Rate	0%	0%	0%	0%	15%	7%

Note: The Office of Sustainability did not exist prior to FY17.

<b>Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies &amp; Equipment; and Professional Services combined)</b>			
	FY17	FY18	FY19
M/W/DSBE Contract Participation Goal	20%	20%	20%

Note: The Office of Sustainability did not exist prior to FY17.

## **PROPOSED BUDGET OVERVIEW**

### **Proposed Funding Request:**

The proposed Fiscal Year 2019 General Fund budget totals \$949,327, an increase of \$19,383 over Fiscal Year 2018 estimated obligation levels. This increase is primarily due to the restoration of FY18 Target Budget Reductions.

The proposed budget includes:

- \$537,979 in Class 100, an \$19,383 increase over FY18. This funding will continue to support the staff of the Office of Sustainability. This increase is primarily due to the restoration of FY18 Target Budget Reductions.
- \$393,508 in Class 200, no change from FY18. This funding will continue to provide for supply-side electricity procurement and management services, amongst various energy related professional services.
- \$15,964 in Class 300, no change from FY18.
- \$1,876 in Class 400, no change from FY18.

**STAFFING LEVELS**

The department is requesting 9 budgeted positions for FY19, which represents level staffing with FY18.

**NEW HIRES**

New Hires (from 7/1/2017 to December 2017)		
	Total Number of New Hires	Spanish
Hispanic or Latino	1	1
Total	1	1

An employee was hired in July 2017; this employee is Hispanic, is female, and speaks Spanish.

**PERFORMANCE, CHALLENGES, AND INITIATIVES****Greenworks:**

<b>FY19 Strategic Goals</b>				
<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> </ul>				
<b>FY19 Performance Measures</b>				
Measure	FY17 Actual	FY18 YTD (Q1)	FY18 Target	FY19 Target
Social media followers (through Facebook, Twitter and Instagram)	11,479	11,983	13,200	13,780
People reached <sup>1</sup>	8,217	2,000	9,449	10,866
Number of resiliency audits of city facilities completed	0	0	3	3
Food waste composted and recovered through city activities (tons) <sup>2</sup>	19	8	9	10

<sup>1</sup> OOS expects this figure to increase during the second half of the year to meet the target.

<sup>2</sup> There was an uptick in food waste composted/recovered in FY17 due to the National Football League (NFL) Draft.

**Energy Office:**

<b>FY19 Strategic Goals</b>				
<ul style="list-style-type: none"> <li>Attain a 3% reduction in City of Philadelphia facility energy use and cost, as compared to a three-year average for FY15-17, including for General, Aviation, and Water Funds.</li> <li>Ensure that 60% of General Fund square footage is participating in energy management practices supported by the Municipal Energy Master Plan.</li> <li>Ensure that 75% of identified City departments are engaged in energy management practices supported by the Municipal Energy Master Plan.</li> </ul>				
<b>FY19 Performance Measures</b>				
Measure	FY17 Actual	FY18 YTD (Q1 only)	FY18 Target	FY19 Target
City of Philadelphia facility energy consumption, including General, Aviation, and Water Funds (million British thermal units) <sup>1</sup>	3.86	0.80	3.78	3.74
City of Philadelphia facility energy cost including General, Aviation and Water Funds (\$ million) <sup>1</sup>	\$63.85	\$13.50	\$73.92	\$71.40
Percentage of General Fund square footage participating in energy management practices supported by Municipal Energy Master Plan <sup>2</sup>	N/A		60%	60%
Percentage of identified City departments engaged in energy management practices supported by Municipal Energy Master Plan <sup>2</sup>	N/A		75%	75%

<sup>1</sup> This measure is reported on a one-quarter lag, meaning that FY18 year-to-date numbers are for FY18 Q1 only. The target is based on a 3% reduction in usage from 3-year average for FY15-17.

<sup>2</sup> This is an annual measure. This is new measure for FY18 following the release of the Master Plan in September 2017, so data is not available for FY17. Data for FY18 will be available at the end of FY18.

**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

N/A

**CONTRACTING EXPERIENCE**

M/W/DSBE Participation on Large Professional Services Contracts											
Top Largest Contracts, FY18											
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]
Langan Engineering & Environmental Services	Environmental Site Assessments	\$100,000	11/16/2016	3/1/2017	MBE: 10-15%	10%	\$10,000	15%	\$15,000	No	No
					WBE: 10-15%	5%	\$5,000				
					DSBE: Best Efforts	0%	\$0				
EnerNOC, Inc.	Electricity Purchasing	\$87,040	11/5/2013	4/15/2017	MBE: Best Efforts	0%	\$0	0%	\$0	No	No
					WBE: Best Efforts	0%	\$0				
					DSBE: Best Efforts	0%	\$0				
Practical Energy Solutions, Inc.	Energy & Design Services	\$58,800	5/8/2015	9/1/2017	MBE: 25-30%	17%	\$9,996	31%	\$18,228	No	No
					WBE: 25-30%	14%	\$8,232				
					DSBE: Best Efforts	0%	\$0				

**EMPLOYEE DATA**

<b>Staff Demographics (as of December 2017)</b>				
<b>Full-Time Staff</b>			<b>Executive Staff</b>	
	Male	Female		
	African-American	African-American		
<i>Total</i>	0	0	<i>Total</i>	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%
<i>Average Salary</i>	N/A	N/A	<i>Average Salary</i>	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A
	White	White		
<i>Total</i>	3	3	<i>Total</i>	1
<i>% of Total</i>	33%	33%	<i>% of Total</i>	33%
<i>Average Salary</i>	\$78,453	\$82,333	<i>Average Salary</i>	\$99,360
<i>Median Salary</i>	\$71,000	\$72,000	<i>Median Salary</i>	\$99,360
	Hispanic	Hispanic		
<i>Total</i>	0	1	<i>Total</i>	0
<i>% of Total</i>	0%	11%	<i>% of Total</i>	0%
<i>Average Salary</i>	N/A	\$42,000	<i>Average Salary</i>	N/A
<i>Median Salary</i>	N/A	\$42,000	<i>Median Salary</i>	N/A
	Asian	Asian		
<i>Total</i>	0	1	<i>Total</i>	0
<i>% of Total</i>	0%	11%	<i>% of Total</i>	0%
<i>Average Salary</i>	N/A	\$48,543	<i>Average Salary</i>	N/A
<i>Median Salary</i>	N/A	\$48,543	<i>Median Salary</i>	N/A
	Other	Other		
<i>Total</i>	0	1	<i>Total</i>	0
<i>% of Total</i>	0%	11%	<i>% of Total</i>	33%
<i>Average Salary</i>	N/A	\$92,000	<i>Average Salary</i>	\$92,000
<i>Median Salary</i>	N/A	\$92,000	<i>Median Salary</i>	\$92,000
	Bilingual	Bilingual		
<i>Total</i>	0	2	<i>Total</i>	0
<i>% of Total</i>	0%	22%	<i>% of Total</i>	0%
<i>Average Salary</i>	N/A	\$45,272	<i>Average Salary</i>	N/A
<i>Median Salary</i>	N/A	\$45,272	<i>Median Salary</i>	N/A
	Male	Female		
<i>Total</i>	3	6	<i>Total</i>	1
<i>% of Total</i>	33%	67%	<i>% of Total</i>	33%
<i>Average Salary</i>	\$78,453	\$71,591	<i>Average Salary</i>	\$99,360
<i>Median Salary</i>	\$71,000	\$66,000	<i>Median Salary</i>	\$99,360

**LANGUAGE ACCESS**

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

Yes.

**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, and it is available here: <https://beta.phila.gov/documents/language-access-plans>

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

We translated the Greenworks on the Ground resource guides for individuals and the Philly Food Finder guides into Spanish.