

OFFICE OF CLEAN & GREEN INITIATIVES
FISCAL YEAR 2025 BUDGET TESTIMONY
APRIL 10, 2024

INTRODUCTION

Good Morning, President Johnson and Members of City Council. I am Carlton Williams, Director of the Office of Clean and Green Initiatives. Joining me today are Crystal Jacobs, Sanitation Commissioner, Casey Kuklick, Deputy Director for Clean & Green, Mary Stitt, Deputy Director for Clean & Green Strategic Initiatives, Keith Warren, Deputy Commissioner for Sanitation, and Christopher Newman, Deputy Commissioner for Administration. I am pleased to provide testimony on the Office of Clean and Green Initiatives' Fiscal Year 2025 Operating Budget (including Sanitation).

DEPARTMENT MISSION & PLANS

Mission: The mission of the Office of Clean and Green Initiatives is to help make Philadelphia the cleanest and greenest big city in the nation. This includes developing a proactive and responsive citywide strategy that addresses quality-of-life issues in every neighborhood, prioritizing the most underserved communities.

Plans for Fiscal Year 2025:

Comprehensive Citywide Quality-of-Life Improvement Strategy: The Office of Clean and Green Initiatives will be at the vanguard of the City's anti-litter and anti-blight initiatives, directing the comprehensive planning and strategic forward movement on all City efforts and operations centered around quality-of-life litter and blight issues. Through the Clean and Green Cabinet, the Office will conceptualize and develop a multi-agency/multi-organization approach to addressing the long-term and systemic problems of litter, graffiti, blighted and vacant lots and buildings, abandoned automobiles, and nuisance businesses. Specific initiatives and action plans derived from this strategic planning will be established and implemented, and the Office will be directly responsible for coordinating all stakeholder resources to effectuate plans. This includes authority to direct the City's newly conceptualized Sanitation Department, Community Life Improvement Program (CLIP), and Taking Care of Business (TCB) Programs, as well as indirect authority and coordination of various other City departments and agencies in relation to quality-of-life anti-litter and anti-blight efforts.

Data Assessment and Decision Making: The Office will establish a focused, data-driven approach towards developing and implementing clean and green initiatives. A community appearance index, with an associated array of objective metrics, will serve as the initial baseline upon which the Office will collect and assess quality-of-life conditions across geographic areas of the city. Relative determinations will be made on which areas of the city have the worst conditions and, based upon this data and information, specific solution-based initiatives will be implemented. Integral to this effort is the use of maps to present and evaluate information in the aggregate geographically. Strategic planning will rely on this objective data and information going forward and all decisions and recommendations will be supported by the information compiled. It is anticipated that this

data- and objective-driven approach to addressing quality-of-life needs will result in more attention towards litter and blight reduction in predominately minority areas where older, smaller, and more limited housing and geographic street layouts can exacerbate such conditions. This will ensure racial equity in addressing litter and blight in geographic areas most in need.

Clean and Green Strategic Plan: In conjunction with the Clean and Green Cabinet, the Office will finalize a comprehensive, long-term strategic plan for the city that identifies the many systemic, on-going problems and conditions that create littering and overall quality of life deterioration within communities, as well as the specific, viable short- and long-term solutions to address each. The Plan will include: (1) identification of specific problems; (2) viable and strategic solution-based approaches to address these problems; (3) a comprehensive listing of the various government agencies, business partners, community groups, and other stakeholders who will work together in a coordinated effort to address these issues, along with their respective defined roles; and (4) metric-based outcomes for success.

Strategic Deployment of Operational Resources: The newly created Sanitation Department will advance more effective operational strategies targeted at deploying resources based upon objective, data-driven metrics. This involves strategically addressing litter reduction through full-scale implementation of the litter indexing and community appearance indexing systems, combined with Geographical Information System (GIS) and Global Positioning System (GPS) technology to assess neighborhood litter conditions and deploy crews and resources with optimal effectiveness. A fully integrated sanitation operations center, located at 3901 Delaware Avenue, will serve as the management and operational hub, using objective data via GIS and GPS technology, along with the litter indexing system, to deploy crews and resources with maximum effectiveness every day.

Neighborhood Marketing Campaigns to Improve Recycling Rates: The Department will continue to work on citywide initiatives, as well as targeted neighborhood-based campaigns, to encourage proper recycling. These efforts will support plans to reduce contamination and increase tonnage by changing resident recycling behaviors. Recycling performance data is collected as an integral part of these campaign efforts, providing meaningful data on recycling performance geographically. It is also a major step forward in the Department's efforts to identify the most effective recycling strategies to advance clean, green, and safe objectives. Specifically, neighborhood efforts will include curbside tagging programs to provide residential feedback and data on contamination and participation. In addition, more expansive educational marketing campaign advertisement videos will be used on cable and streaming stations, as well as local movie theaters. The goal is to expand the Department's reach in neighborhoods and communities where recycling activity is low or where bin contamination rates are worst.

Legal Accountability and Enforcement: The Department will rely heavily on both criminal and civil accountability to significantly curtail illegal dumping. Sanitation collaborates with Law, the District Attorney's Office, L&I, and the Police Department to identify illegal dumping offenders and initiate legal action. In addition, public relations strategies will be initiated to maximize and reinforce the message that offenders will be held accountable for their actions. Messaging also will promote the use of Sanitation's Convenience Centers to make dumpers aware of legal alternatives to dumping. Sanitation also will focus sanitation enforcement efforts on the identification, monitoring, and prevention of illegal trash dumping in area hot spots. The Department also will implement tailored enforcement approaches that includes an emphasis on legal accountability but may also involve camera surveillance and the deployment of additional enforcement officers.

Continued Expansion of Camera Surveillance Network: Sanitation continues to coordinate efforts with law enforcement and technology partners to create a vast citywide network of illegal trash dump surveillance cameras in areas known for such activity. The FY25 Proposed Budget includes \$1 million to purchase and install cameras in order to ensure continued expansion going forward.

PROPOSED BUDGET OVERVIEW

General Fund Financial Summary by Class						
	FY23 Original Appropriations	FY23 Actual Obligations	FY24 Original Appropriations	FY24 Estimated Obligations	FY25 Proposed Appropriations	Difference: FY25-FY24
Class 100 - Employee Compensation	\$122,676,329	\$122,476,329	\$90,005,569	\$89,659,505	\$96,254,427	\$6,594,922
Class 200 - Purchase of Services	\$73,115,231	\$71,310,231	\$60,639,890	\$59,297,890	\$60,485,743	\$1,187,853
Class 300/400 - Materials, Supplies & Equipment	\$21,994,981	\$23,399,981	\$12,439,954	\$50,591,954	\$8,437,104	(\$42,154,850)
Class 500 - Contributions	\$53,171	\$53,171	\$53,171	\$53,171	\$53,171	\$0
Total	\$217,839,712	\$217,239,712	\$163,138,584	\$199,602,520	\$165,230,445	(\$34,372,075)

The above table represents General Fund appropriations for the Streets Department from FY23 through proposed General Fund appropriations for FY25. It is important to note however that FY23 amounts reflect both Sanitation and Transportation, but the FY24 and FY25 General Fund appropriations apply specifically to the Sanitation and administrative services because a new Transportation Enterprise Fund was established in FY24.

General Fund Financial Summary by Class	
	FY25 Proposed Appropriations
Class 100 - Employee Compensation	\$1,055,000
Total	\$1,055,000

FY25 funding for the Office of Clean and Green Initiatives will be partially reflected in the Managing Director’s Office and the Streets Department budget detail. The table above shows General Fund appropriations for the Office of Clean and Green Initiatives.

Proposed Funding Request:

The proposed Fiscal Year 2025 General Fund budget totals \$165,230,445 for the new Sanitation Department, a decrease of \$34,372,075 over Fiscal Year 2024 estimated obligation levels, and \$1,055,000 for the Office of Clean and Green Initiatives, which is a newly established agency. The decrease in the Sanitation Department’s General Fund is primarily due to \$38,370,000 in one-time funding in FY24 for the advance purchase of vehicles and equipment as part of new Clean & Green initiatives being operationalized within Sanitation.

The proposed budget includes:

- \$96,254,427 in Class 100 for the Sanitation Department, a \$6,594,922 increase from FY24 and \$1,055,000 in Class 100 for the Office of Clean and Green Initiatives. This funding will pay for employee compensation in both organizations, including salary and overtime costs. The increase under Sanitation is largely due to new Clean & Green initiatives being operationalized within Sanitation.
- \$60,485,743 in Class 200, a \$1,187,853 increase from FY24. This funding will pay for contracted services, including solid waste disposal and removal, recycling processing, professional services contracts, and training and development services. The increase is primarily attributed to an expected increase in waste disposal contract costs during FY25.
- \$8,437,108 in Class 300/400, a \$42,154,850 decrease from FY24. This funding will support the Department through the purchase of supplies, materials, and equipment to help sustain our various operations. This decrease is due to one-time funding in FY24 for vehicles and equipment for new Clean & Green initiatives being operationalized within Sanitation.
- \$53,171 in Class 500, level with FY24. This funding will pay for contributions by the Department for the Philadelphia More Beautiful Committee (PMBC).

STAFFING LEVELS

The department is requesting 1,436 General Fund positions for FY25, an increase of 162 positions from FY24.

This increase is attributed to the most recent expansion of the Sanitation Department’s mechanical street cleaning program and multiple new major Clean and Green initiatives, including: an additional illegal dumping crew, expansion of sanitation enforcement staff, and establishment of newly created programs for district-based residential cleaning and a new bulk special collections crew.

The below table shows employment levels for the Streets and Sanitation across All Funds.

Employment Levels (as of December 2023)		
	FY25 Budgeted	Filled as of December 2023
Number of Full-Time Positions	2,705	2,010
Number of Part-Time Positions	843	733
Number of Exempt Positions	18	18
Number of Executive Positions (deputy level and above)	20	20
Average Salary of All Full-Time Positions	\$48,185	\$50,295
Median Salary of All Full-Time Positions	\$42,379	\$42,379

NEW HIRES

New Hires (from 7/1/2023 to December 2023)		
	Total Number of New Hires	Spanish
Black or African American	170	
Asian	5	
Hispanic or Latino	5	
White	14	1
Other	9	
Total	203	1
Detail for new hires since December 2023, if applicable: FTE Hew Hires: Black 91, Asian 3, Hispanic 3, White 7 (1 language Arabic - ARA), Other 5 School Crossing Guards: Black 24, Asian 0, Hispanic 3, White 8, Other 1 Future Track and Other Intern/Temp/Student Hires: Black 40, Asian 2, Hispanic 4, White 7, Other 12		

PROGRAM BASED BUDGETING:

Clean & Green Initiatives:

Program Number: *This is a new program which does not have a division number yet*

FY25 Proposed General Fund: \$1,055,000

Program Description: This program is responsible for creating synergies across government, businesses, and communities and establishing and implementing a comprehensive, proactive, and strategic plan to make sure Philadelphia is safe, clean, green, and resilient, while encouraging residents to partner in working towards that end in their communities.

FY25 Strategic Goals:

Creation of a Clean and Green Cabinet: The Office will organize and coordinate a multi-faceted array of government agencies, community groups, and business partners to reduce waste, increase recycling, and continue to work towards a more sustainable future. The Cabinet will develop a strategic and coordinated multi-agency approach to proactively address all quality-of-life issues in every neighborhood throughout the city using data-driven solutions to implement best practices and evaluate success. The Clean and Green Cabinet will consist of several subcommittees to develop best practices and recommendations for cleaning and greening Philadelphia.

Community Appearance Index: The Office will establish a new, objective, data-based metric index that will be utilized to assess litter and various other quality of life issues, developing a baseline of geographic quality-of-life conditions throughout the city with the aim of identifying areas with the most need and implementing strategic action plans to definitively address them. Quality-of-life issues to be assessed include litter, graffiti, blighted and vacant lots and buildings, abandoned automobiles, and nuisance businesses.

One Philly, A United City Anti-Litter Campaign: This call to action seeks to get residents engaged in addressing litter and illegal dumping throughout the city using multimedia approaches and events to increase awareness and participation with the Office of Clean and Green Initiatives. The campaign will promote the One Philly, A United City campaign on City assets including recycling bins, Big Belly trash cans, and compactors to combat litter and illegal dumping throughout the city. A website will be developed to provide residents with tools to keep their environment clean.

Taking Care of Business Expanded Support: The Office will enhance the reach and capacity of the City's PHL Taking Care of Business (TCB) program, which funds community-based nonprofits to clean and sweep sidewalks and remove litter on neighborhood commercial corridors. This includes expanding cleaning efforts to areas and streets immediately adjacent to targeted corridors and expanding cleaning support provided by the Sanitation Department for enhanced cleaning in the surrounding geographic area beyond corridors. This focused effort is expected to eliminate blight and litter in targeted business corridor areas, which help provide economic vitality and more visitors to the city.

Anti-Litter Task Force: The Office will work to consolidate and coordinate all the departments and agencies directly or peripherally involved in enforcement of criminal and civil violations pertaining to litter and blight. This will involve direct authority, vested by the Mayor, to ensure there is accountability among all City entities involved in the quality-of-life enforcement process, granting the Office the capacity to ensure cooperation across partner departments and agencies, such as Police, Law, and L&I-Quality of Life. The Office intends to focus on the Sanitation Department as the primary player in the frontline battle for anti-litter and anti-blight enforcement activities, as no other agency has the enforcement power and resident outreach capability necessary to make as big an impact on city-wide littering behaviors. The Sanitation Department will increase the number of enforcement officers to monitor littering conditions and issue violation notices and fines to residents and businesses for non-compliance with sanitation regulations and codes. These efforts will also include and be supported by all partner departments and agencies who possess enforcement

staff.

Citywide Residential Cleaning Program: The Residential Cleaning Program will consist of crews dedicated to each Councilmanic district throughout the city. The cleaning program will touch every neighborhood in all geographic areas and will complement the TCB commercial corridor cleaning efforts. The program will operate approximately 10 months throughout the year and clean every block at least once per month in the most litter-challenged sections of the city, guided by the litter index to identify problematic locations and creating measurements for success.

Solid Waste Collection & Disposal:

Program Number: 1201

FY25 Proposed General Fund: \$136,605,323

Program Description: This program is directed by the Sanitation Department, under the auspices of the Office of Clean and Green Initiatives, and is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.

FY25 Strategic Goals:

Sanitation Attendance Improvement: Street's sanitation attendance has considerably improved over the last several years, after significant outage problems were experienced during and just after the COVID-19 pandemic. Combined staff outage rates were consistently beyond 28% during that time. Management controls and operational changes have effectively improved this issue, and, during Fiscal Year 2023, the Department's outage rate reached below 20% for the first time since the pre-pandemic period. It is expected that continued efforts in this regard will further improvement.

On-Time Collections Efficiency: The Department seek to achieve a 97 percent on-time trash collection rate by continuing to improve and enhance the optimal deployment and utilization of trash collections operations.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
On-time collection (by 3 PM): trash	97.0%	95.0%	97.0%

Recycling Promotion & Processing:

Program Number: 1202

FY25 Proposed General Fund: \$13,946,402

Program Description: This program is directed by the Sanitation Department under the auspices of the Office of Clean and Green Initiatives and maximizes collection and processing of recyclable materials. Diverting these materials from the solid waste stream reduces solid waste tonnage. The Department also develops and coordinates education and outreach programs to bolster recycling rates.

FY25 Strategic Goals:

On-Time Collections Efficiency: The Department will seek to achieve a 90 percent on-time recycling materials collection rate by continuing to improve and expand the utilization of GPS technology to enhance operational efficiencies of collections.

Recycling Rate Improvement: Streets plans to increase the recycling rate average from 13 percent to 15 percent based upon projected trends. This will be accomplished long-term with the continued educational and communication efforts in targeted areas of the city that are designed to improve residents’ recycling behavior. Improvements will be citywide, including specific improvement plans for Center City.

Recycling at Food Distribution Sites: During the pandemic, several food distribution sites were created and remain active. These sites generate a great deal of waste, primarily cardboard. Sanitation will collaborate with Philabundance and other organizations to divert materials to recycling instead of including them in the trash stream.

Recycling Education Expansion - PHA: Sanitation will focus on expanding recycling education to City partner organizations, particularly the Philadelphia Housing Authority (PHA). Recycling education will be offered in tandem with planned PHA infrastructure improvements, with the goal of increasing the diversion of waste through increased recycling at PHA properties. Educational resources will be focused on specific properties, based on upcoming infrastructure improvements, route logistics, and other factors.

Green Schools Program: Streets will re-start the Green Schools Program, which offers grants, classroom visits, and school-wide waste management reviews at schools. Green Schools will encompass all grade levels and all types of schools including public, charter, parochial, and private. This program facilitates cleaner greener school environments.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Recycling rate	11.5%	13.0%	15.0%
On-time collection (by 3 PM): recycling	87.8%	85.0%	90.0%
Tons of recycling collected and disposed*	80,265	85,000	85,000

*Recycling tonnage was lower than usual in early FY23, but trended upward as the year went on, making 85,000 a realistic target moving forward

Sanitation Education, Enforcement & Compliance:

Program Number: 1203

FY25 Proposed General Fund: \$5,403,348

Program Description: This program is directed by the Sanitation Department, under the auspices of the Office of Clean and Green Initiatives and monitors commercial and residential areas to enforce compliance with the Sanitation Code and regulations and performs outreach to neighborhoods and their representatives to conduct cleaning and beautification efforts.

Reduce Illegal Dumping Trash Tonnage: The Department seeks to reduce illegal dumping trash tonnage by five percent in targeted high-litter areas as a result of focused enforcement efforts.

Notice of Violation (NOV) Process Expansion: Sanitation will partner with the Law Department to expand the NOV process to other sanitation regulatory offenses, such as illegal trash dumpster placements, unauthorized trash dumpster contractor collection times, and commercial business trash storage violations. It is anticipated that this will result in changed behaviors across a wide variety of sanitation regulatory offenses and make a significant overall difference in the cleanliness of various areas throughout the city.

Comprehensive Data Reporting: The Cleaner Public Spaces Enforcement Committee receives input from the Police Department, Law Department, and District Attorney’s Office (DAO) on criminal and civil cases, but the amount of data received from this process is limited primarily to civil cases and does not include comprehensive case outcome data on criminal cases. Sanitation will work with Police, Law, and the DAO to obtain this information and use it to assess program success.

FY25 Performance Measures:

Measure	FY23 Actual	FY4 Target	FY25 Target
Number of citations issued	228,904	150,000	160,000
Number of contacts and warnings*	43,330	76,500	45,000

*The Department's sanitation compliance officers continue to emphasize enforcement. Significantly more citations have therefore been issued over contacts and warnings.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

A variety of grants and state funding allocations represents a large percentage of the Department’s overall FY25 budget appropriations. This includes state funding allocations and multiple state and federal grants which are applied to Clean & Green and Sanitation programs and services.

As a result of Pennsylvania Act 89, for example, comprehensive transportation legislation enacted by the state, the Department continues to receive significant Special Gas Tax (SGT) formula funding, including \$2.9 million used to support funding for sanitation street cleaning operations. In addition, the Department incorporates significant grant funding appropriations for federal Environmental Protection Agency (EPA) grants (up to \$10 million) for qualified waste disposal processes and the state's Department of Environmental Protection (DEP) for recycling program operations grant appropriations (up to \$4.4 million).