

# Office of Environment and Sustainability

Budget, Finance & Governance Committee  
April 6, 2026

# Agenda

- Mission Statement and Services
- Budget and FTE History
- FY26 Performance Agreement
- FY26 Performance Measures
- FY27 Proposed Performance Agreement Measures
- FY27 Budget Reduction Impact on Performance
- Other Service Delivery Challenges
- Accomplishments

# Mission Statement and Services

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**The Office of Environment and Sustainability (OES) leads City government and the broader community in building a more sustainable, equitable, and resilient Cincinnati.**

- Electric Vehicles & Charging
- Energy Aggregation
- Energy Management of City Facilities
- Energy Poverty
- Food Policy and Programming
- Grant Writing and Management
- Green Cincinnati Plan
- Renewable Energy
- Zero Waste Initiatives

# Budget and FTE History

<b>Environment and Sustainability General Fund</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Personnel Compensation	547,670	619,020	845,200	953,970	1,010,470
Fringe Benefits	200,310	203,900	293,400	376,760	385,310
Non-Personnel Expenses	1,772,230	1,982,460	2,267,740	2,995,460	3,055,230
<b>General Fund Total</b>	<b>2,520,210</b>	<b>2,805,380</b>	<b>3,406,340</b>	<b>4,326,190</b>	<b>4,451,010</b>

<b>Environment and Sustainability Principal Restricted Funds</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Stormwater Management Fund	1,036,310	1,186,670	1,198,540	2,710,530	2,737,640
<b>Principal Restricted Funds Total</b>	<b>1,036,310</b>	<b>1,186,670</b>	<b>1,198,540</b>	<b>2,710,530</b>	<b>2,737,640</b>

<b>Environment and Sustainability - FTEs by Agency</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Environment and Sustainability	8.73	9.73	10.73	12.00	12.00
<b>FTE Total</b>	<b>8.73</b>	<b>9.73</b>	<b>10.73</b>	<b>12.00</b>	<b>12.00</b>

# FY26 Performance Agreement

City Goal	Service	Performance Goal
<b>Thriving Neighborhoods</b>	Electric Vehicles & Charging	Ratio of Fleet EVs to Level 2 chargers of 2:1 or lower
	Energy Affordability	50 LMI households receiving energy relief annually
	Green Cincinnati Plan	85% percent of Green Cincinnati actions completed or in progress
	Renewable Energy	125 Megawatts of renewable energy annually
	Zero Waste Initiatives	Average 70% Citywide residential recycling participation rate annually

# FY26 Performance Measures

## Electric Vehicles & Charging

Q1: July-September

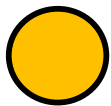
Q2: October-December

55

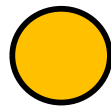
Fleet Charging Stations

55

Fleet Charging Stations



2.25:1



2.25:1

Ratio of Fleet EVs to Level 2 chargers of 2:1 or lower

Contract to upgrade charging infrastructure has been finalized, and work will be underway in Q2 of 2026.

# FY26 Performance Measures

## Energy Affordability

Q1: July-September

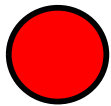
Q2: October-December

27

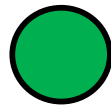
LMI Households  
Receiving Energy Relief

109

LMI Households  
Receiving Energy Relief



27



109

50 LMI households receiving energy relief annually

OES partnerships with Department of Buildings & Inspections, Strategies to End Homelessness, and Over-the-Rhine Community Housing have helped this work scale.

# FY26 Performance Measures

## Green Cincinnati Plan Progress

Q1: July-September

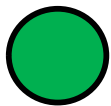
Q2: October-December

111

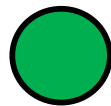
Actions Completed / In Progress in the Quarter

113

Actions Completed / In Progress in the Quarter



86%



87%

85% percent of Green Cincinnati actions completed or in progress

Of 130 actions in the Green Cincinnati Plan, 113 are in progress or have been completed.

# FY26 Performance Measures

## Renewable Energy Procurement

Q1: July-September

Q2: October-December

**103**

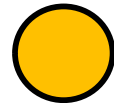
Megawatts of  
Renewable Energy  
Procured

**113**

Megawatts of  
Renewable Energy  
Procured



**103**



**113**

125 Megawatts of renewable energy annually

The City now has 30 facilities with rooftop solar generating 2.8 MW of solar, a 100 MW power-purchase agreement, and has recently finalized a contract for 10MW of solar at the Center Hill Landfill.

# FY26 Performance Measures

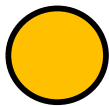
## Zero Waste Initiatives

Q1: July-September

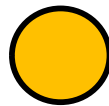
Q2: October-December

**45,000**  
Residential Households  
That Recycled

**42,000**  
Residential Households  
That Recycled



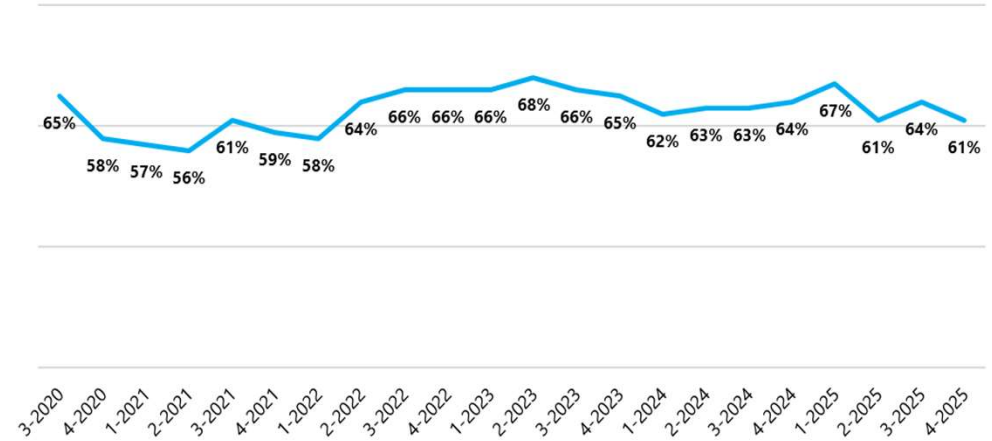
**64%**



**61%**

**Goal: Average 70% Citywide residential recycling participation rate annually**

Citywide Residential Household Recycling by Calendar Quarter & Year



70% is the aspirational recycling participation target.  
43% is the national participation average.

## Proposed FY27 Performance Measures

### EVs & Charging

No Change

**Why:** Core to operations. Still the correct goal.

**Measure:** Ratio of Fleet EVs to Level 2 chargers of 2:1 or lower

### Energy Affordability

Modification

**Why:** Core to operations. Advancing the goal.

**Measure:** 100 LMI households will receive energy relief annually

### Green Cincinnati Plan

Modification

**Why:** Core to operations. Advancing the goal.

**Measure:** 90% percent of Green Cincinnati actions completed or in progress

### Renewable Energy

No Change

**Why:** Core to operations. Still the correct goal.

**Measure:** 125 Megawatts of renewable energy annually

### Zero Waste

New

**Why:** Recycling participation is a proxy for waste diversion

**Measure:** 22% of residential waste stream will be diverted from landfill

## Budget Reduction Impact

A 5.1% budget reduction for OES is equivalent to \$230,000. This will have a performance impact on FY27 service delivery in the following ways:

- **Recycling: Discontinue Recycling Cart Repairs**  
Aging recycling carts are breaking at an accelerating pace. Discontinue repairs and retire damaged carts until a long-term funding plan is in place. This has the potential to reduce recycling participation and increase operational costs associated with trash pickup. This will impact CSR closure rates.
- **Recycling: Pause New Cart Delivery**  
Temporarily pause delivery of carts to single family homes that are not currently recycling. This has the potential to limit or reduce waste diversion and increases the average cost per household for the recycling pickup. This will impact CSR closure rates.

# Service Delivery Challenges

- **Challenge 1: Rapidly increasing energy prices**  
Electricity prices have increased more than 70% in the last 5 years, increasing City operational costs, cost of living, and business costs.
- **Challenge 2: Aging Recycling Cart Fleet**  
80,000 recycling carts are beyond life-expectancy and failing at an accelerating pace.
- **Challenge 3: Changing federal landscape & expiring tax credits**  
Federal legal shifts have meant disruptions and changes to project funding.

# FY26 Accomplishments

- **Accomplishment 1: Center Hill Solar Contract Finalized**  
Finalization of a contract to converting a landfill into 9.8 MW of clean energy to power City operations and stabilize utility costs and eliminate 16,000 tons of carbon emissions annually.
- **Accomplishment 2: Expansion of Multi-Family Recycling Services**  
Through grant support, the City has expanded recycling services to targeted multi-family buildings, adding 934 new households to the program so far.
- **Accomplishment 3: WarmUp Cincy Energy Cost Relief to Low-Income Residents**  
Over 606 low-income households have received energy burden relief through building upgrades, tenant energy education, utility bill payment, and electrification. Partnerships with Buildings & Inspections, Strategies to End Homelessness, and Over-the-Rhine Community Housing.

# Questions?