



# Office of Environment and Sustainability Budget Presentation

Budget & Finance Committee  
February 22, 2022

# OES Introduction

**OES's mission is to move Cincinnati forward in a sustainable, resilient and equitable way.**

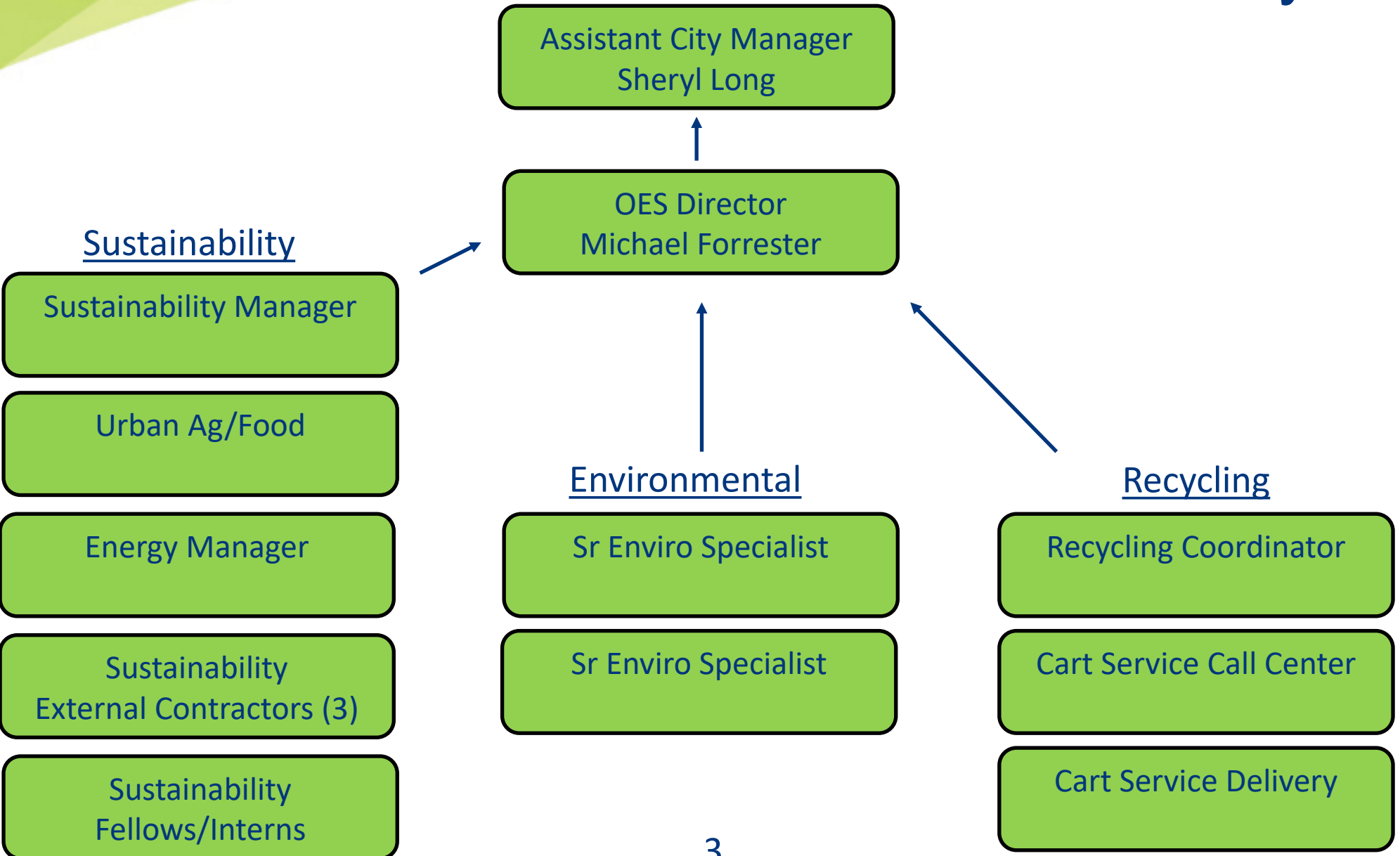
OES is connective tissue for departments and community stakeholders to shift processes and implement Council directives and vision.

- Operational services and programs
- Internal technical resources on waste, environmental science and sustainability
- Attract direct external funding

Green Cincinnati Plan - The City's 5-year sustainability roadmap

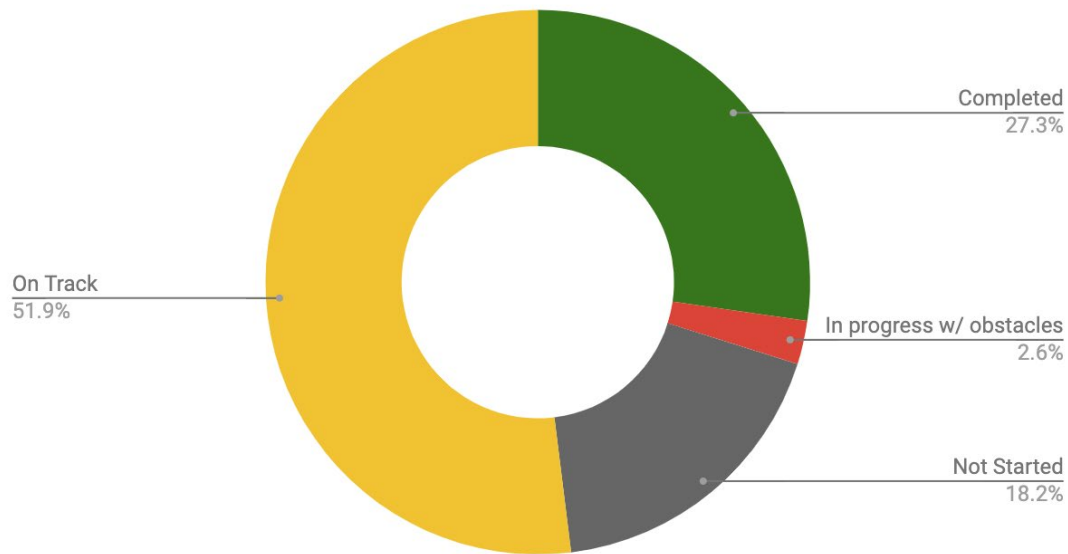
- Adopted by City Council in 2018, due for update in 2023
- 80 recommendations
- 80% carbon reduction by 2050

# Office of Environment and Sustainability

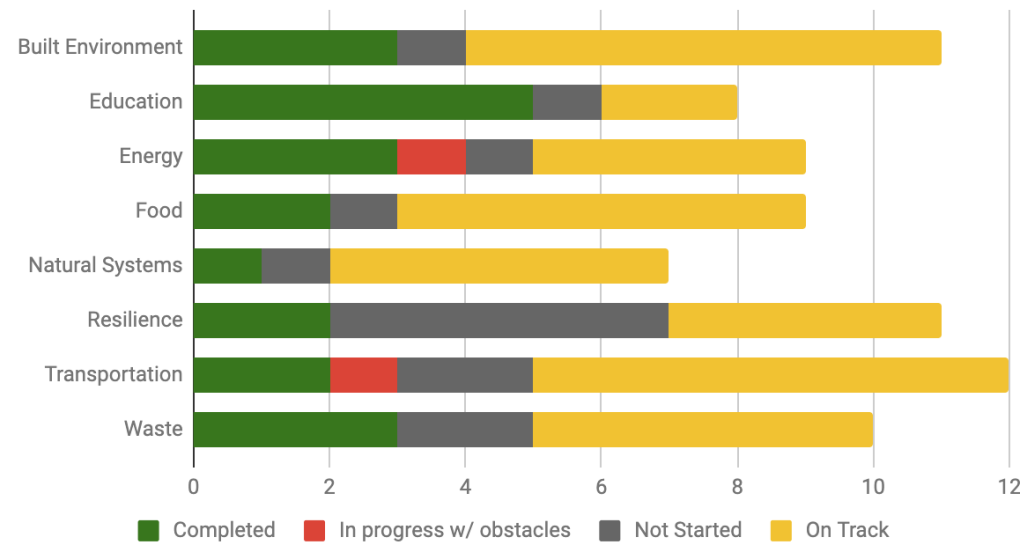


# GCP: A Plan of Action and Accomplishments

Recommendation Progress



Recommendation Progress by Chapter



# OES Major Accomplishments

The largest municipally lead solar array in the Country will be energized in March!

Increased participation in the Commercial Waste Franchise Program from 4 franchisees to 13, which better regulates commercial waste operators and encourages waste diversion

Supported Urban Agriculture across 48 sites in Cincinnati. 15 grantees identified as Black or Person of Color-led and thirty-six (75%) of the recipients serve Black or residents of Color.

OES improved energy efficiency for 381 for low-income apartment units, reducing energy burden, and working to meet the 2018 Green Cincinnati Plan goal of reducing household energy burden by 10%.

OES funding secured

- \$150,000 for Recycling Outreach and Education
- \$90,000 from the USDA to support Community Composting



# OES Department Budget History

## General Fund Operating Budget FY 2018 – FY 2022

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personnel Compensation	\$ 434,055	\$ 426,810	\$ 442,188	\$ 497,310	\$ 547,670
Fringe Benefits	\$ 139,620	\$ 143,570	\$ 155,182	\$ 162,730	\$ 200,310
Non-Personnel Expenses	\$ 2,682,392	\$ 1,870,770	\$ 1,860,240	\$ 1,704,880	\$ 1,772,230
<b>Total</b>	<b>\$ 3,256,067</b>	<b>\$ 2,441,150</b>	<b>\$ 2,457,610</b>	<b>\$ 2,364,920</b>	<b>\$ 2,520,210</b>

# OES Department Budget History

## Restricted Funds Operating Budget FY 2018 – FY 2022

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personnel Compensation	\$ 152,450	\$ 162,510	\$ 164,510	\$ 173,130	\$ 188,490
Fringe Benefits	\$ 60,060	\$ 66,690	\$ 71,460	\$ 72,060	\$ 76,230
Non-Personnel Expenses	\$ -	\$ 815,000	\$ 843,150	\$ 1,026,050	\$ 1,036,310
<b>Total</b>	<b>\$ 212,510</b>	<b>\$ 1,044,200</b>	<b>\$ 1,079,120</b>	<b>\$ 1,271,240</b>	<b>\$ 1,301,030</b>

- Restricted Funds include Employee Safety and Risk Management Fund 212 and Stormwater Management Fund 107.

Note: The Stormwater Management Fund 107 appropriation began in FY 2019 to support the recycling program.



# OES Department Budget History

- OES eliminated the recycling cart service contract with Cascade Engineering and cut temporary personnel in FY 2021.
- In FY 2021, OES brought recycling cart service in-house and hired one full-time position and one part-time recycling position, reducing the budget by approximately \$42,000.
- In FY 2022, leveraged support for Green Umbrella increased from \$37,000 to \$87,000.



# OES Department FTE History

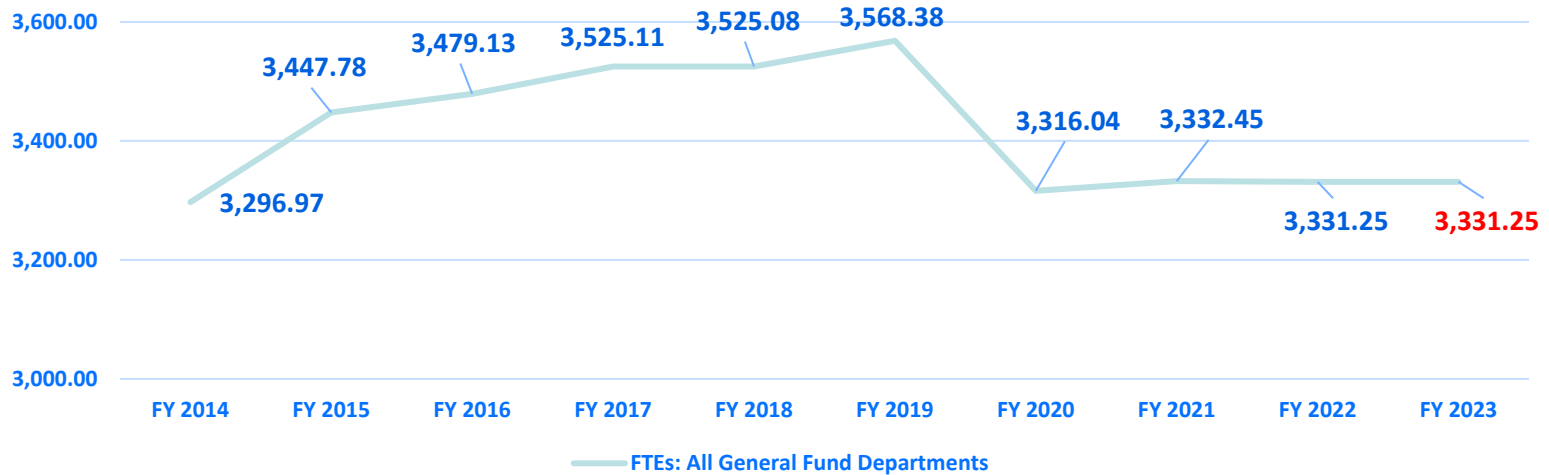
All Funds Operating Budget  
FY 2018 – FY 2022

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
General Fund	5.70	5.00	5.00	7.00	6.73
Employee Safety & Risk Mgmt Fund 212	2.00	2.00	2.00	2.00	2.00
<b>Total</b>	<b>7.70</b>	<b>7.00</b>	<b>7.00</b>	<b>9.00</b>	<b>8.73</b>

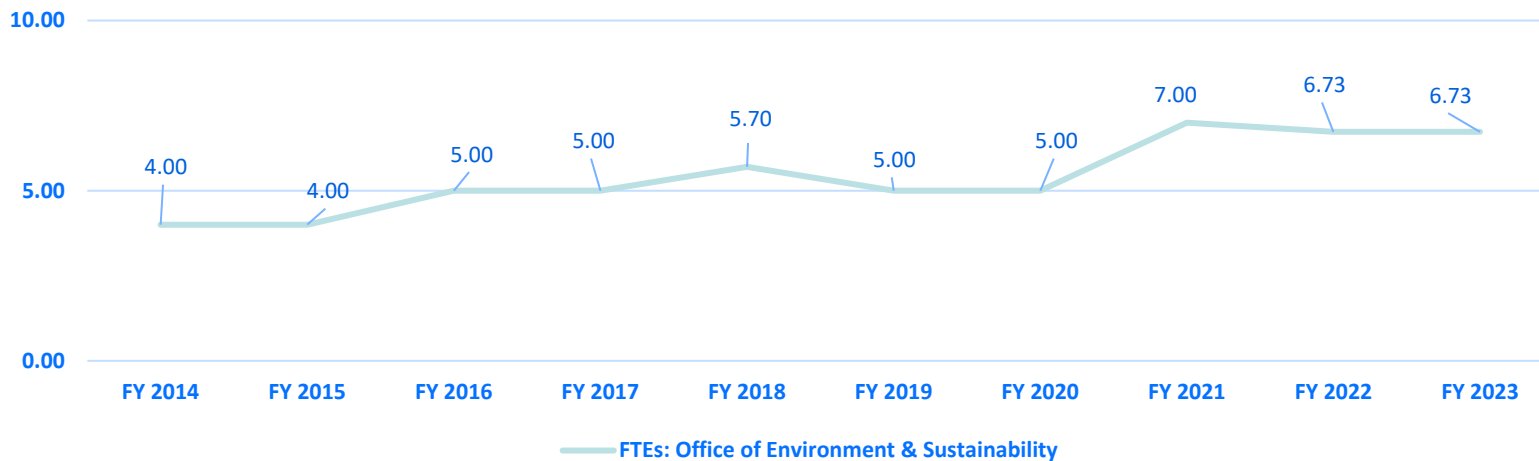
Note: The FY 2021 Budget included 2.0 FTE as place-holders for new recycling service positions. One position was filled full-time, and the other was filled part-time, which is why the FY 2022 budget displays a reduction.

# General Fund and OES FTE History: FY 2014 – FY 2023

FTEs: All General Fund Departments



FTEs: Office of Environment & Sustainability



# OES Significant Issues

## Non-Personnel

Sustainability is growing in importance – OES asked to do more.

Revenue, savings, and incentive are not reinvested.

Resolutions and Ordinances require funding to advance or implement

- Green Cincinnati Plan
- 100% Renewable Energy by 2035
- 100% Electrified Fleet by 2035

Program demands exceed funding

- Urban Agriculture: Average annual request – \$175,000 for \$80,000

External Funding opportunities are rapidly expanding

- Federal Infrastructure Bill

# OES Significant Issues: Staffing

Peer Cities invest more in sustainability staffing

- Pittsburgh 6
- Columbus 6 – hiring 6 additional positions
- Cleveland 8
- Louisville 6 – hired 1+ in FY22

Seeing many other Cities grow sustainability office across the Country.

OES dedicated sustainability staff – 3.5 FTE, 1 contractor, 2 Public Allies -  
Contractors and Allies are funded externally and will expire at end of FY22

Programs impacted:

- Warm Up Cincy – energy equity program
- Climate Safe Neighborhoods
- Solarize Cincy
- More

# OES Significant Issues Non-Personnel

## Green Cincinnati Plan 4.0

- Increased push toward
  - Vehicle electrification and mobility
  - Climate equity and outreach
  - Climate resiliency



# OES Department

## Significant Budget Issues – Operating

- Green Cincinnati Plan – If Council chooses to renew the GCP funds are required for facilitation, outreach, community engagement, printing.
- Warm Up Cincy – Currently funds are provided through a Duke Energy rate case. Upon the issuance of an updated rate case, funding will cease.

# OES Department

## Significant Budget Issues – Capital

Recycling Carts – OES maintains a fleet of 90,000+ recycling carts

Recommended in internal audit report to develop cart replacement strategy as many carts were purchased in 2009 and 2010 with ARRA stimulus funds and are at the end of their warranty and useful life. Will require accelerated replacement plan above current capital allocation.

Recycling Drop Off Centers – OES manages 20 Recycling drop off Centers. We are close to being asked to close drop off sites due illegal dumping and inability to monitor.

Overall City Capital Investments – Are we walking the walk?

- Electric vehicles and mobility
- Facilities – both current and new
- Resiliency



QUESTIONS?