

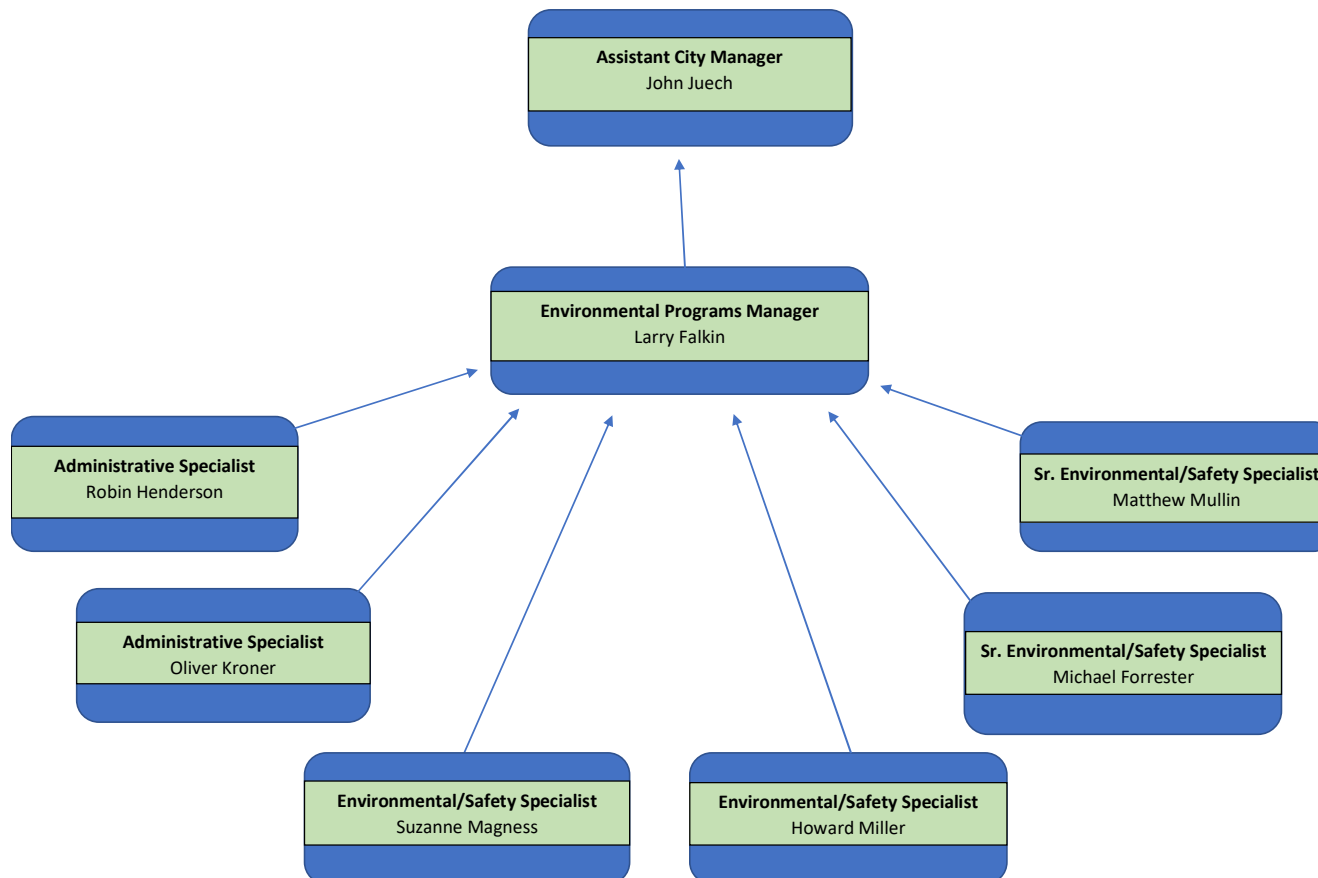


Office of Environment & Sustainability Budget Presentation

March 02, 2020
Budget & Finance Committee

OES

Summary Organization Chart



OES Budget History

General Fund Operating Budget
FY 2018 – FY 2020

	FY 2018	FY 2019	FY 2020
Personnel Compensation	434,055	426,810	442,188
Fringe Benefits	139,620	143,570	155,182
Non-Personnel Expenses	2,682,392	1,870,770	1,860,240
Total	3,256,067	2,441,150	2,457,610

OES Budget History

Restricted Funds Operating Budget FY 2018 – FY 2020

Stormwater Management Fund 107			
	FY 2018	FY 2019	FY 2020
Non-Personnel Expenses	-	815,000	843,150
Total	-	815,000	843,150

Employee Safety & Risk Management Fund 212			
	FY 2018	FY 2019	FY 2020
Personnel Compensation	152,450	162,510	164,510
Fringe Benefits	60,060	66,690	71,460
Total	212,510	229,200	235,970

OES Significant Issues

Staffing

Energy Analyst – This new position is needed to support the Energy Manager.

- Personnel Cost – \$85,740

Sustainability Specialist – This new position will support the Sustainability Manager and provide leadership on initiatives in the Green Cincinnati Plan.

- Personnel Cost – \$71,450

Cart Service Center – If the cart service contract (\$199,821 annually) is terminated, staff will be needed to bring the work in-house.

- Personnel Cost – \$107,118
- Non-Personnel Cost – \$56,500
- Total Cost – \$163,618

Resilience Hub Pilot Project – OES and CRC are proposing this pilot project to assist with disaster planning, management and recovery. This project will require temporary personnel for one year.

- Temporary Personnel Cost – \$50,000
- Non-Personnel Cost – \$29,000
- Total Cost – \$79,000

OES Significant Issues

Miscellaneous

Problem: Taxes and fees are used to raise revenue and can also be a powerful tool to shape behavior and advance City policy objectives. OES has offered several ways to use new taxes and fees to advance sustainability.

Solution: Council could place a price on CO2 emissions, or on specific CO2 generating activities. Council could also create financial incentives for property owners to retain stormwater on-site, reducing costs for MSD and SMU, and reducing flood damage.

Impact: Financial incentives and disincentives would accelerate the City's sustainability progress.

QUESTIONS?