

Office of Environment and Sustainability

Budget & Finance Committee
March 31, 2025

Agenda

- Mission Statement and Services
- Budget and FTE History
- FY25 Performance Agreement
- FY25 Performance Measures
- Other Service Delivery Challenges
- Accomplishments

Mission Statement and Services

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

- **Renewable Energy**
- **Energy Management of City Facilities**
- **Energy Poverty**
- **Energy Aggregation**
- **Urban Agriculture, Food Policy and Programming**
- **Electric Vehicles and Charging**
- **Zero Waste Initiatives**
- **Grant Writing and Management**
- **Green Cincinnati Plan**
- **Climate Resilience & Adaptation**

Budget and FTE History

Environment and Sustainability General Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Compensation	497,310	547,670	619,020	845,200	953,970
Fringe Benefits	162,730	200,310	203,900	293,400	376,760
Non-Personnel Expenses	1,704,880	1,772,230	1,982,460	2,267,740	2,995,460
General Fund Total	2,364,920	2,520,210	2,805,380	3,406,340	4,326,190

Environment and Sustainability Principal Restricted Funds	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Stormwater Management Fund	1,026,050	1,036,310	1,186,670	1,198,540	2,710,530
Principal Restricted Funds Total	1,026,050	1,036,310	1,186,670	1,198,540	2,710,530

Environment and Sustainability - FTEs by Agency	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Environment and Sustainability	9.00	8.73	9.73	10.73	12.00
FTE Total	9.00	8.73	9.73	10.73	12.00

FY25 Performance Agreement

City Goal	Objective	Service Group	Service	Performance Goal
Thriving Neighborhoods	Climate Change and Resilience	OES	Green Cincinnati Plan	75% percent of Green Cincinnati actions completed or in progress
			Grant Writing & Management	\$5 Million of grant funding secured for Green Cincinnati Plan implementation annually
			Zero Waste Initiatives	70% Citywide residential recycling participation rate
				90% of recycling CSRs are closed within 7 days
Renewable Energy	125 Megawatts of renewable energy produced or procured annually			

FY25 Performance Measures

Green Cincinnati Plan

Q1: July-September

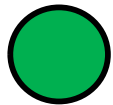
Q2: October-December

99

Actions Completed or in Progress

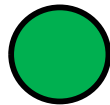
107

Actions Completed or in Progress



83%

75% percent of Green Cincinnati actions completed or in progress



84%

Strong momentum for GCP strategic actions.

Grant Writing & Management

Q1: July-September

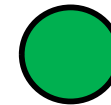
Q2: October-December

\$1.9M

Grant Funding Secured

\$36.8M

Grant Funding Secured



On-Track

\$5 Million of grant funding secured for Green Cincinnati Plan implementation annually

Funding targets exceeded by nearly 10X.

FY25 Performance Measures

Zero Waste Initiatives

Q1: July-September



Q2: October-December



Aspirational Goal: 70% Citywide residential recycling participation rate

We strive to achieve a 70% participation rate.

Zero Waste Initiatives

Q1: July-September



Q2: October-December



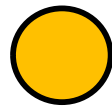
Goal: 90% of recycling CSRs are closed within 7 days

Cart shortage has slowed ability to respond to customer service requests. (89% of CSRs closed in 8 days.)

FY25 Performance Measures

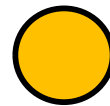
Renewable Energy

Q1: July-September



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Q2: October-December



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Aspirational Goal: 125 Megawatts of renewable energy produced or procured annually

The City is actively procuring for additional renewable energy generation.

Other Service Delivery Challenges

Challenge 1: Uncertainty in federal policy landscape

The new federal administration has introduced new directives that generate significant confusion around grant and funding deployment.

Challenge 2: Escalating Energy Prices

Energy prices are increasing and projected to continue to rise. This impacts the City budget and cost of living, and operational costs for businesses.

Challenge 3: Investment in EV charging needed to continue to electrify our fleet

The completion of the EV charging study indicates the City will need to strategically invest in charging stations to advance fleet electrification goals.

Accomplishments

Revenue and Grant Funding Growth

OES led and supported more than **\$36M of grant funding** for local sustainability work. This includes a combination of State, Federal, and private grants. **OES program revenue totaled approximately \$9M.**

Successful Launch of Seeds of Change Mini-Grant Program

\$273,000 of grant funds were awarded to 68 community sustainability projects across the City. Nine projects were awarded to youth-led initiatives.

Carbon and Greenhouse Gas Reductions

Analysis shows that **Cincinnati has achieved a 39.8% reduction in community-wide carbon emissions** since the City established the emissions baseline in 2006. This places the City on track to meet our 50% carbon reduction goals by 2030.

Questions?