

Office of Environment and Sustainability Budget Presentation

Budget & Finance Committee
April 10, 2023

Agenda

- Mission and Primary Services of Department
- Service Delivery Challenges
- Key Performance Indicator (KPI) Review – FY24 Goals

Mission Statement and Services

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

Primary services

- Green Cincinnati Plan Implementation (Sustainability, Equity, and Resilience Strategy)
- Residential Recycling Program
- Energy (Aggregation Program, Renewables, and Electrification)
- Urban Agriculture & Food Waste Reduction
- Environmental Compliance & Support (Brownfield Remediations)

Budget and FTE History

Office of Environment & Sustainability - General Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Compensation	426,810	442,188	497,310	547,670	619,020
Fringe Benefits	143,570	155,182	162,730	200,310	203,900
Non-Personnel Expenses	1,870,770	1,860,240	1,704,880	1,772,230	1,982,460
Total	2,441,150	2,457,610	2,364,920	2,520,210	2,805,380

Office of Environment & Sustainability - Restricted Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Stormwater Management Fund 107	815,000	843,150	1,026,050	1,036,310	1,186,670
Employee Safety and Risk Management Fund 212	229,200	235,970	245,190	264,720	237,050
Total	1,044,200	1,079,120	1,271,240	1,301,030	1,423,720

Office of Environment & Sustainability - FTE	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	5.00	5.00	7.00	6.73	7.73
Restricted Funds	2.00	2.00	2.00	2.00	2.00
Total	7.00	7.00	9.00	8.73	9.73

Service Delivery Challenges

Climate Change!

- Challenges are intensifying, public concern is intensifying, scope is expanding

Insufficient capacity to pursue Federal Climate Funding

- Rapidly expanding scope of climate and infrastructure work
- Fierce competition for federal dollars
- Forced to decline opportunities due to limited bandwidth

Aging recycling cart fleet

- ~90,000 Recycling carts were purchased in 2010, now beyond warranty
- Every 90 days we are receiving approximately 1,000 broken cart reports

Supply chain & procurement challenges

- Significant time delays in procurement, contracting, and project delivery

KPI Review: Residential Recycling



THRIVING
NEIGHBORHOODS

FY 24 Goal: Increase residential recycling participation to above 70%

- Additional Context for KPI:
 - Averaging 68%
 - Measured based on households who have recycled in last 90 days
 - Focus on increasing multi-family participation

KPI Review: Green Cincinnati Plan Implementation



**THRIVING
NEIGHBORHOODS**

FY 24 Goal: Significant progress on at least 20% of the actions

- Additional Context for KPI:
 - 2023 GCP30 Goals, 40 Strategies, 130 Actions
 - Coordination of "Community Champions" leading GCP actions
 - Convening internal meetings for City Operations actions

City Funded Competitive Grant Programs

FY23 WarmUp Cincy

After three of four quarterly rounds this fiscal year, the metrics are:

- 50 Applications Received
- 41 Awards Made
- \$120,000 Total Funding Available
- \$146,358 Total Funding Requested
- 88% of unit upgrades proposed have been completed to date
- 100% of families impacted live at or below 200% Federal Poverty Level

Program Results in Full

ENERGY EFFICIENCY MATCHING GRANT PROGRAM RESULTS 2020-23

38 Landlord Partners	\$269,106 in Matching Grant Awards
56 Properties	\$658,487 in Landlord Contributions
258 Families Impacted	\$3,495 Average Grant Amount
21 City Neighborhoods	\$77 Avg. Electricity Savings / Household / Year

Facilitated by:



Funded by:



City Funded Competitive Grant Programs

Urban Agriculture

- Applications: Approximately 45 - 50 per year
- Projects Funded: Approximately 42 - 48 per year
 - FY 2023: \$45K funded
 - \$20K General Fund
 - \$25K The Greater Cincinnati Foundation
 - Total Requested:
 - FY 2023: \$44,564
 - FY 2022: \$242,357
 - 30% of Organizations are BIPOC Led (FY 2023)
 - 75% of Organizations are serving BIPOC Communities (FY 2023)
 - 81% of Gardens are located in areas with >70% poverty rate (FY 2023)



Questions?