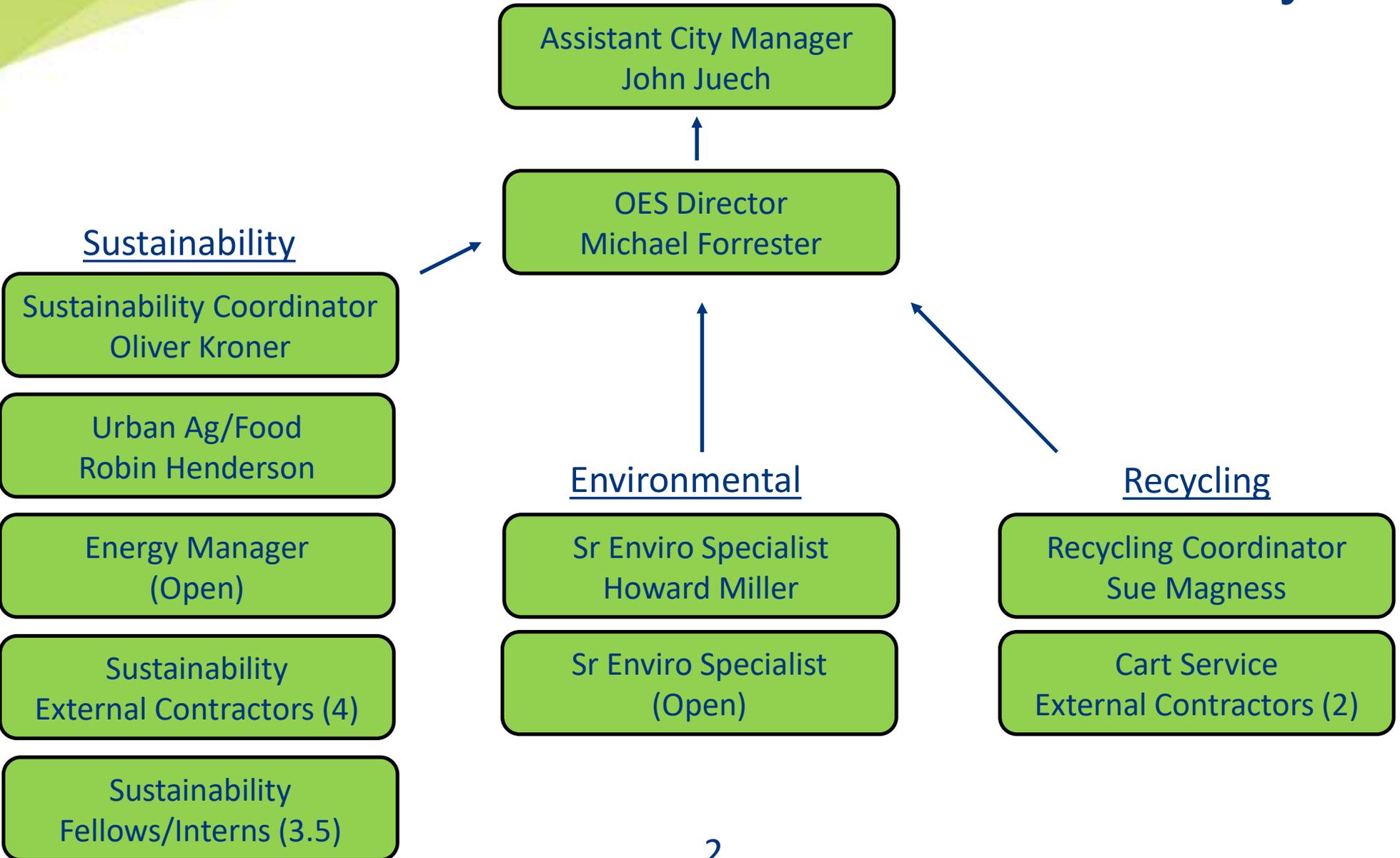




# Office of Environment and Sustainability Budget Presentation

Budget & Finance Committee  
March 22, 2021

# Office of Environment and Sustainability



# 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.

- Internal technical resources on waste, environmental science and sustainability
- Indirect funding/external technical resources
- Direct external funding

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

- Adopted by the City Council in 2018
- 80 recommendations
- 2/3<sup>rds</sup> are currently completed or in process

# OES Major Accomplishments

OES executed the largest municipally lead solar array in the Country. This 1000-acre array will provide 25% of the City Government's electricity and 15% of the aggregation programs annual electricity consumption.

OES helped to secure financial, technical, and strategic support to help with the passage of Issue 7, the City's transit levy.

OES launched WarmUp Cincy, a series of energy equity programs for multifamily buildings to help meet the 2018 Green Cincinnati Plan goal of reducing household energy burden by 10%.

OES launched Solarize Cincy to increase residential solar installations and provide a discount to participants through a bulk buying model

OES funding secured:

- \$2.5 million in technical assistance from the American Cities Climate Challenge
- \$400,000 in funding from OEPA for new clean diesel trash trucks
- \$22,000 to fund EV charging at Lunken Airport
- \$25,000 for urban agriculture from GCF
- Funding secured to develop an Urban Heat Map
- Funding secured for Food Waste initiatives through NRDC
- Technical assistance to increase recycling through the Beyond 34 Initiative

# OES Budget History

## General Fund Operating Budget FY 2017 – FY 2021

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Personnel Compensation	\$ 373,620	\$ 434,055	\$ 426,810	\$ 442,188	\$ 497,310
Fringe Benefits	\$ 125,130	\$ 139,620	\$ 143,570	\$ 155,182	\$ 162,730
Non-Personnel Expenses	\$ 2,754,250	\$ 2,682,392	\$ 1,870,770	\$ 1,860,240	\$ 1,704,880
<b>Total</b>	<b>\$ 3,253,000</b>	<b>\$ 3,256,067</b>	<b>\$ 2,441,150</b>	<b>\$ 2,457,610</b>	<b>\$ 2,364,920</b>

# OES Budget History

## Restricted Funds Operating Budget FY 2017 – FY 2021

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Personnel Compensation	\$ 120,710	\$ 152,450	\$ 162,510	\$ 164,510	\$ 173,130
Fringe Benefits	\$ 49,900	\$ 60,060	\$ 66,690	\$ 71,460	\$ 72,060
Non-Personnel Expenses	\$ -	\$ -	\$ 815,000	\$ 843,150	\$ 1,026,050
<b>Total</b>	<b>\$ 170,610</b>	<b>\$ 212,510</b>	<b>\$ 1,044,200</b>	<b>\$ 1,079,120</b>	<b>\$ 1,271,240</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 Significant Issues Staffing

Peer Cities invest more in sustainability staffing

- Pittsburgh 6
- Columbus 6
- Cleveland 8
- Louisville 5

OES dedicated sustainability staff – 3.5 FTE

FY 2021 – 7.5 FTE equivalent staffing through grants, fellowships and interns

4 contracted FTE positions will end at the conclusion of FY 2021:

Programmatic Impact:

- Warm Up Cincy
- Climate Safe Neighborhoods
- Solarize Cincy
- Ability to respond to funding opportunities

# OES Significant Issues Non-Personnel

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

Revenue, savings, and incentives are not reinvested.

Resolutions and Ordinances require funding to advance or implement:

- Plastic Bag Ban
- 100% Renewable Energy by 2035
- 100% Electrified Fleet by 2035
- Zero Waste Plan for Cincinnati

Program demands exceed funding:

- Urban Agriculture: Average annual request – \$164,000 for \$20,000

# OES Significant Issues Non-Personnel

Green Cincinnati Plan 4.0 – Begin planning in 2022 with the plan for adoption in 2023

- Increased push toward equity engagement and job creation

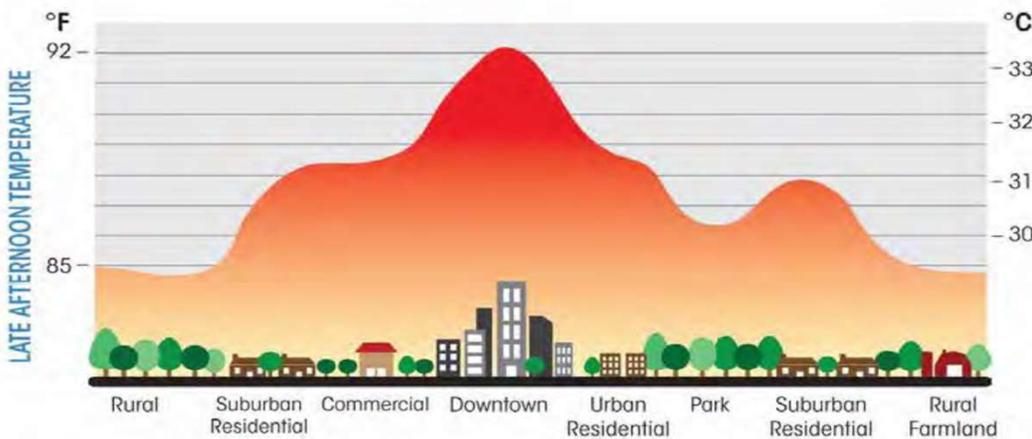


# OES Significant Issues

## Miscellaneous

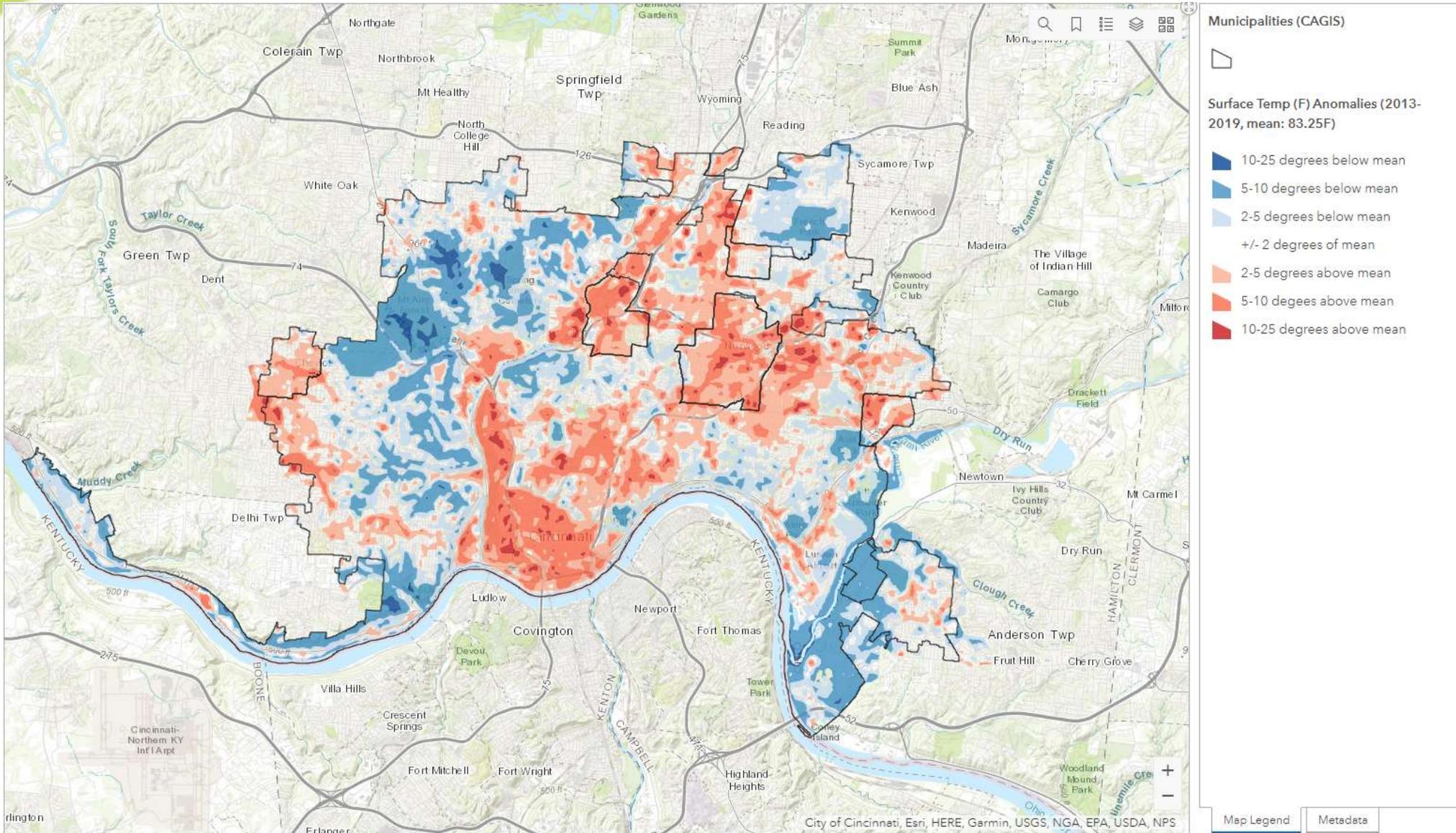
The Climate is Changing:

- Hotter
- Wetter
- More extreme storms
- Shifting Populations



# OES Significant Issues

## Miscellaneous



# OES Department Significant Issues

## Miscellaneous

Federal Government pushing investment towards climate initiatives:

- Green Infrastructure
- Increase in vehicle electrification
- Energy efficiency in buildings
- Public Transit
- Renewable Energy

Investing in preparation is key to success.

QUESTIONS?