



Department of Sustainability Overview - November 6, 2023

- **A brief overview of your recommended 2024-2025 biennial budget**
 - Sustainability currently has a staff of 3 full-time employees and 2 part-time employees. Mike Foley is Director. Valerie Katz is Deputy Director. Katherine Starinsky is a full-time program director working on plastic reduction and climate change education and programs. Additionally, David Nader works 30 hours a week on outreach events, and we have Shelbie Seeberg, a part time Public Policy Fellow from this summer who we have brought on for 20 hours a week until May 2024.
 - The 2024-25 budget amount adequately covers our staffing needs for the biennium. In essence it allows for the addition of 2 new staff, as much of the salary costs for myself and Deputy Director Katz will be covered through line items in the Public Works budget set aside for the new County Utility – Cuyahoga Green Energy. \$350,000 is set aside over the biennium for CGE in that budget to assist with costs allocated to my and Valerie's time as well as administrative support from Matt Hruby for business services related work.
- **Any significant budget reductions or elimination of existing programs, initiatives, or services included in your 2024-2025 recommended budget from your previous biennial budget.**
 - There are no significant budget reductions or eliminations of existing programs, initiatives, or services from our previous biennial budget.
- **Any new initiatives or increased expenditures that were not part of your 2022 or 2023 budget, but are included in your recommended 2024-2025 biennial budget**
 - Note that Katharyne Starinsky's position on Plastic reduction was originally funded through the Consumer Affairs Department but migrated over to Sustainability in 2023 and has become part of our budget and work.
 - Initiatives for 2024/5 involve updating the County Climate Action Plan, continuing and expanding the residential solar coop program, expansion of scooter and bike share parking locations in Cleveland, East Cleveland, Cleveland Hts., South Euclid and University Heights; developing a basic Climate Change Education program; Electric Vehicle charging station expansion planning in the County; continued tree canopy work in conjunction with County Planning, Soil and Water and the County Board of Health; continued work on single use plastic reduction work, creating internal County Department Green teams, and developing roof top solar systems for at least 5 area high schools.
 - In terms of the utility work, the big initiatives will involve Microgrid developments with at least 3 projects being designed in Euclid, Brooklyn and the Aerozone region. Build out and implementation costs for those projects will be paid out through project developers and customer bills. Additionally, Senator Sherrod

Brown is assisting with initial design and engineering work through two earmarks. We will be bringing to Council later in the month the contract with Compass Energy Platform which will walk through the Utility operations work and initial development projects as well as the general overview of how revenue will flow back to the County.

- **Any issues or concerns with your 2024-2025 recommended budget and/or any additional funding requests you would like Council to consider that are not already included in your recommended budget.**
 - No, we feel good to go.

Mike Foley, Director