

Our Mission



Cuyahoga County Planning Commission

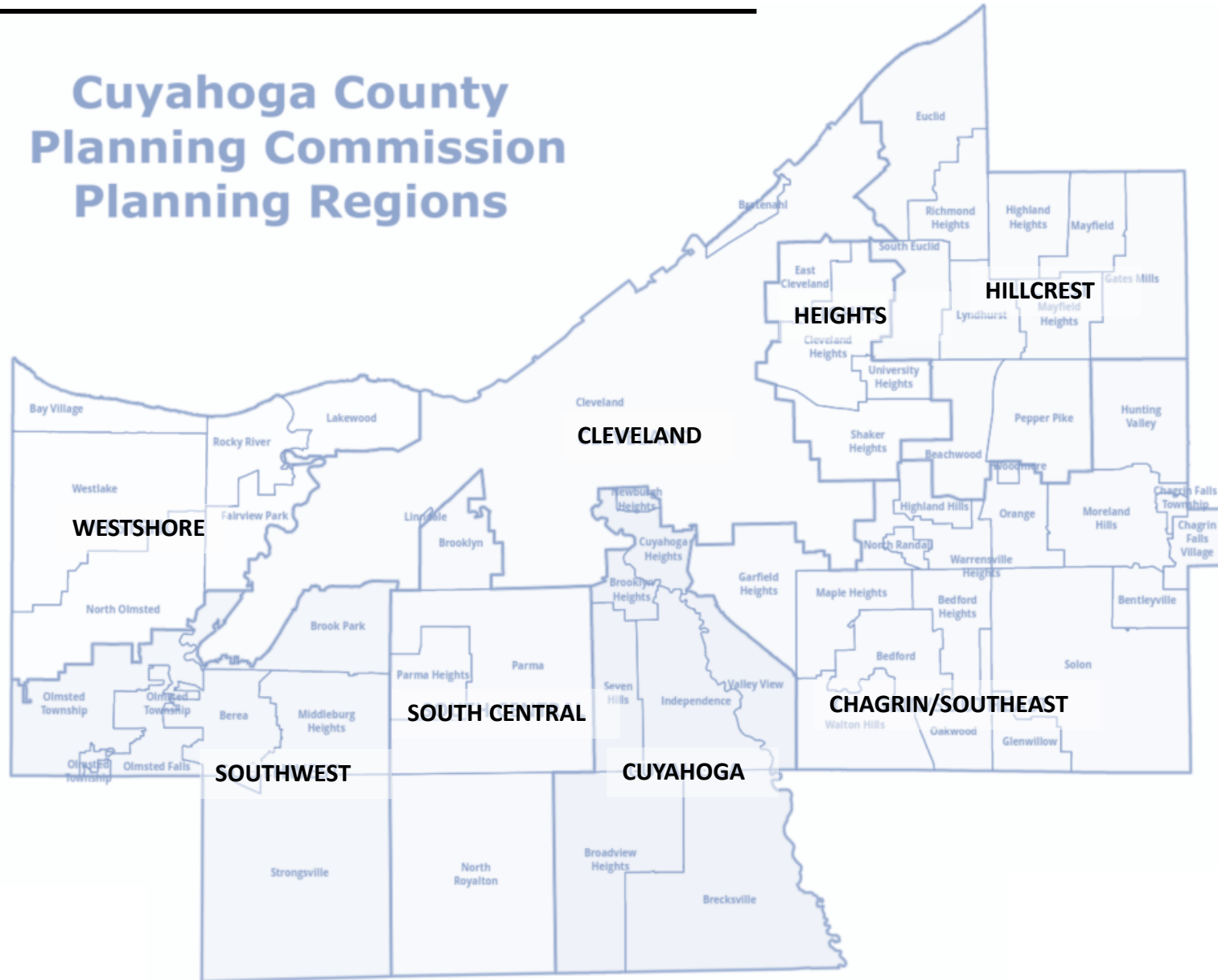
To inform and provide services in support of the short- and long-term comprehensive planning, quality of life, environment, and economic development of Cuyahoga County and its cities, villages and townships.”



County Planning Commission Board

- Director Michael Dever, Chair
- Councilwoman Simon, Co-Chair
- Councilwoman Brown
- Mayor Bobst, Westshore
- Mayor Byrne, South Central
- Director Freddy Collier, Cleveland
- Mayor DiCicco, Hillcrest
- Mayor Dylan Brennan, Heights
- Mayor Gammella, Southwest
- Mayor Procuik, Cuyahoga
- Mayor Sellers, Chagrin/Southeast

Cuyahoga County Planning Commission Planning Regions



County Planning Commission

2021 Budget Overview



- Fully General Fund Agency; Formerly Special Revenues
- Kept Expenditures Low and within Approved 2020-2021 Budget
- Funded at 20 FTEs; Increased Capacity this Year; Undergoing PRC Job Classification Study & Pay Grade Assignments
- Administering County Executive Initiatives
 - Cuyahoga County Lakefront Public Access Plan
 - Healthy Urban Tree Canopy Grants
- District One Liaison, Ohio Public Works Integrating Committee
 - State Capital Improvement Program (SCIP)
- District One Liaison, Natural Resource Assistance Council (NRAC)
 - Clean Ohio (Green Space) Conservation Program

2021 Budget Overview



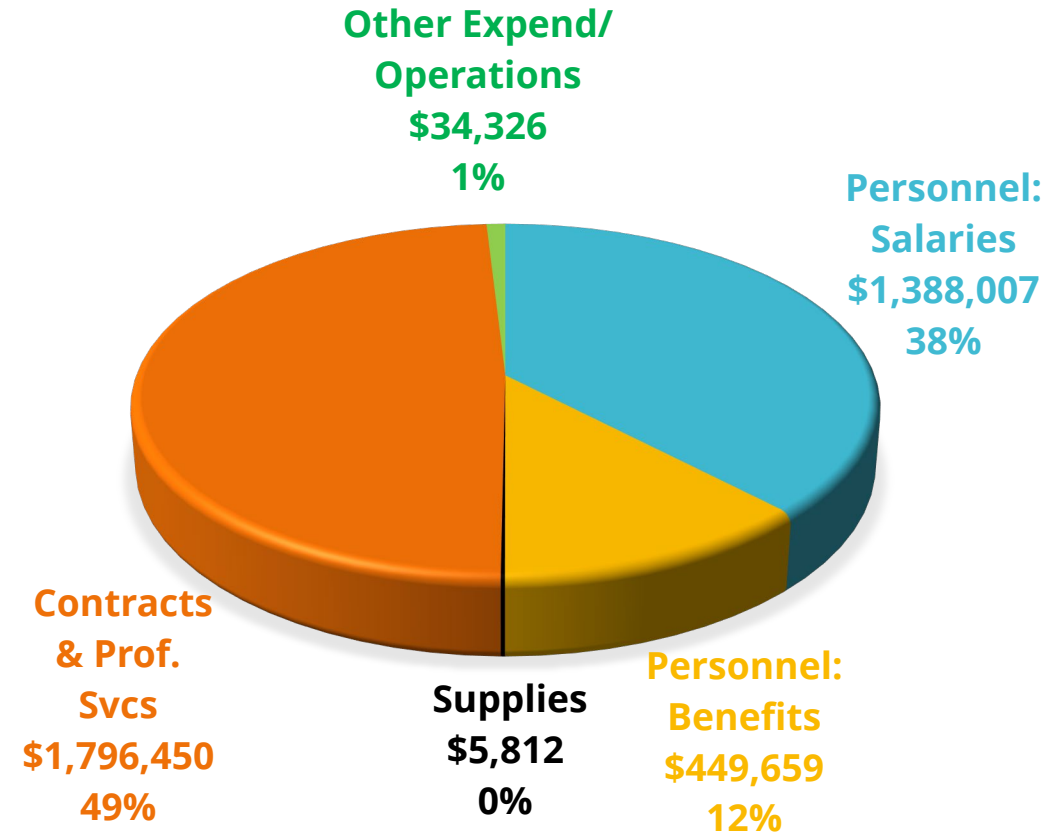
- Through October 2021, Generated Over \$179,000.00 in Outside Revenue; Funds Deposited to the General Fund
- 3-year average valued at more than \$270,000 per year
- On-Going In-Kind Professional Planning Services
 - Olmsted Township
 - Municipal Planning
 - Trails & Greenways Planning/Advocacy
 - County-Wide Guidebooks & Data Books
 - Aerozone Alliance
 - Census Data & Analysis
 - Monuments Commission
 - County Council & County Executive
 - Department of Equity & Diversity
 - Departments of Public Works
 - Department of Sustainability



2021 Budget: Appropriation

Expenditures	2021 Original Appropriation	2021 Amended* Appropriation
Personnel: Salaries	\$1,346,714	\$1,388,007
Personnel: Benefits	\$407,941	\$449,659
Total Personnel	\$1,754,655	\$1,837,666
Supplies	\$5,812	\$5,812
Contracts & Prof. Svcs	\$1,035,167	\$1,796,450
Other Operating	\$34,326	\$34,326
Total Non-Personnel	\$1,075,305	\$1,836,588
TOTAL EXPENDITURES	\$2,829,960	\$3,674,254

2021 Original Budget



* Includes CARES funding and additional appropriation/funds for contracts



2021 Budget: Expenditures

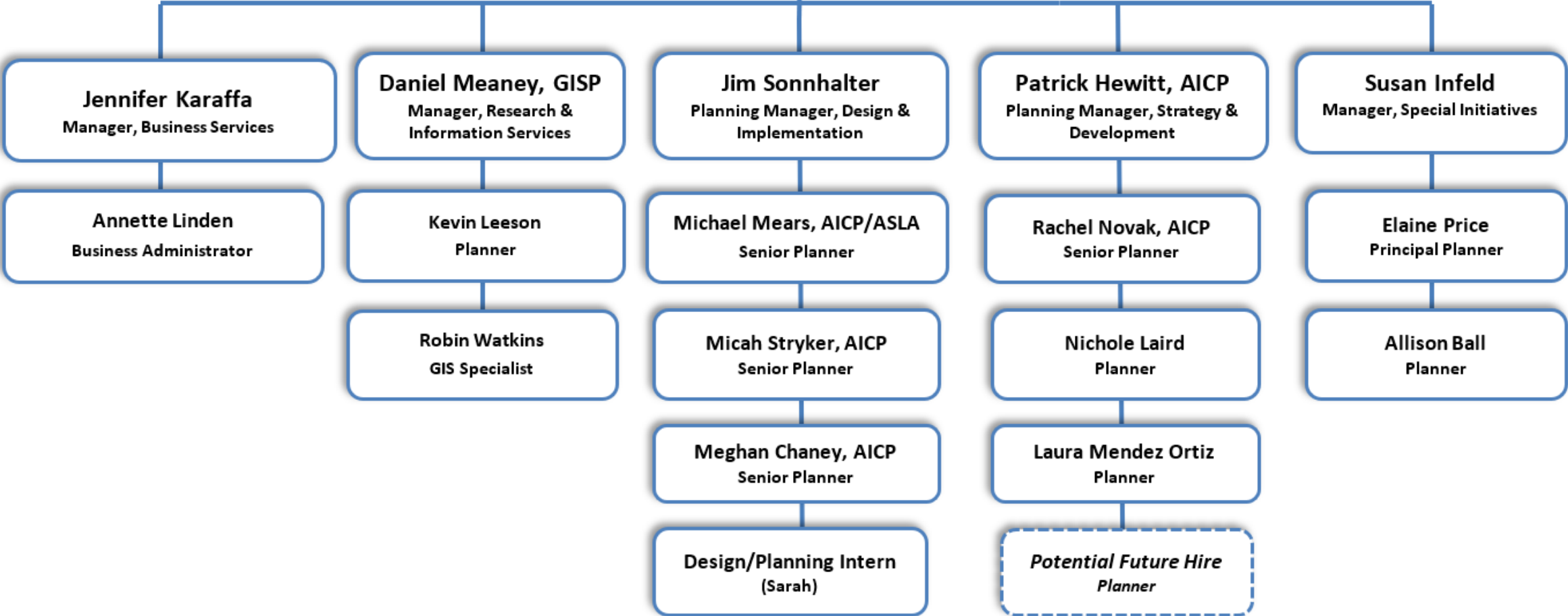
Expenditures	2021 Amended Appropriation	2021 YTD (Thru 9.30.2021)	% YTD	\$ Balance
Personnel: Salaries	\$1,388,007	\$905,581	65%	\$482,426
Personnel: Benefits	\$449,659	\$245,573	55%	\$204,086
Total Personnel	\$1,837,666	\$1,151,154	63%	\$686,512
Supplies	\$5,812	\$2,467	42%	\$3,345
Contracts & Grant Awards	\$1,796,450	\$690,333	38%	\$1,106,117
Other Operating	\$34,326	\$19,201	56%	\$15,125
Total Non-Personnel	\$1,836,588	\$712,001	39%	\$1,124,587
TOTAL EXPENDITURES	\$3,674,254	\$1,863,155	51%	\$1,811,099



Organization
Chart

Planning Commission Board
Chair: Michael Dever, MPA – Director of Public Works
Vice Chair: Sunny Simon - Cuyahoga County Council, Ward 11

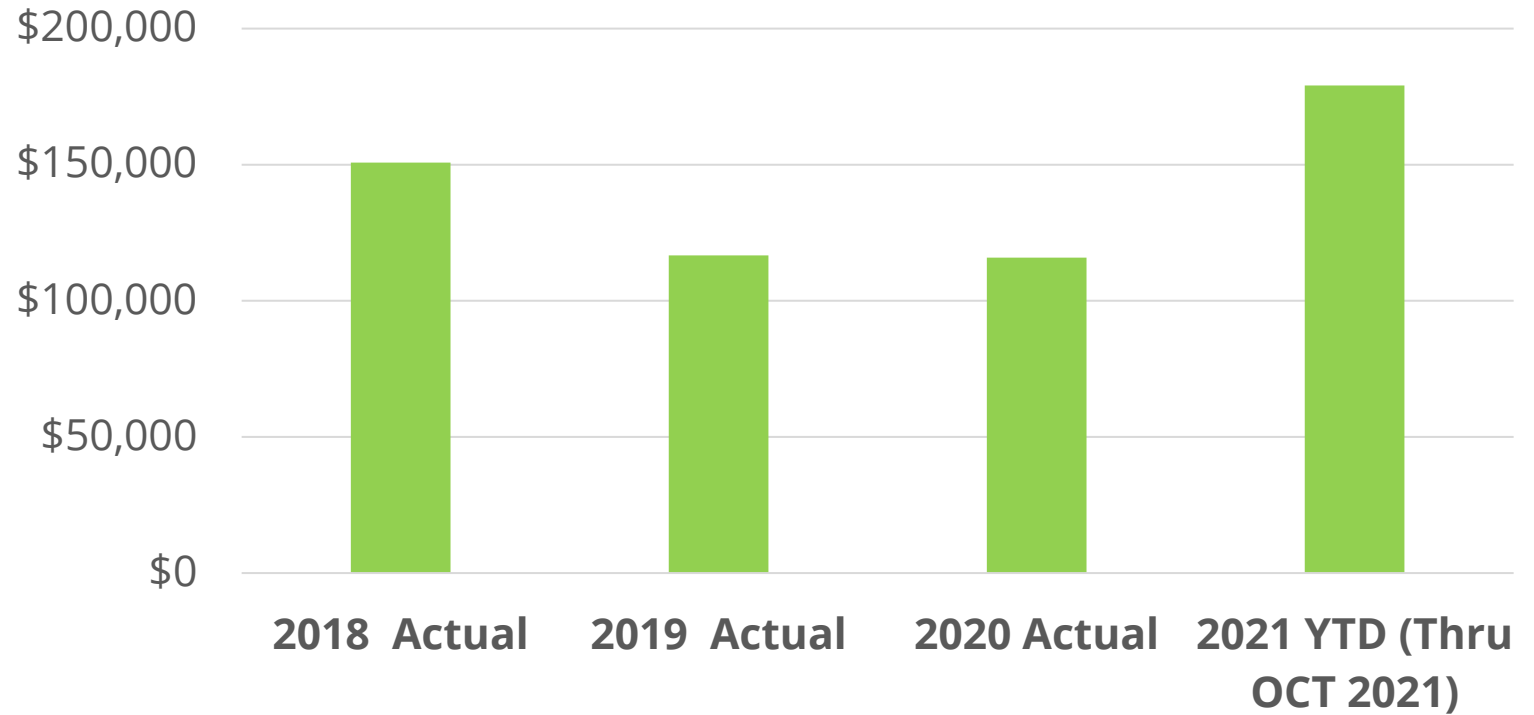
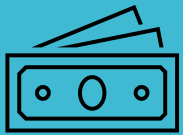
Mary Cierebiej, AICP
Executive Director





County Planning Revenues: 2018 – 2021

Outside Revenue Collections



2018	2019	2020	2021 (YTD Thru OCT 2021)
\$152,777	\$116,611	\$115,842	\$179,115



OBM Report: 2022-2023 Proposed Budget

Cuyahoga County Office of Budget and Management

2022-2023 Budget Development

218 - Budget Detail by Accounting Unit

Run Date: 10/12/21

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Planning Commission

PC100100 - CPC Administration

Account Type Name	Budget Edit Group Name	Budget Line Name	2021 Adopted Budget	2022 Executive's Recommended Budget	2023 Executive's Recommended Budget
Expense	<i>Personnel Services</i>	Personnel Services	1,795,793	1,533,470	1,574,384
	<i>Other Expenditures</i>	Supplies	5,812	5,812	5,812
	<i>Other Expenditures</i>	Professional Services	1,035,167	1,035,167	1,035,167
	<i>Other Expenditures</i>	Other Expenditures	34,326	34,326	34,326
Expense Total			\$2,871,098	\$2,608,775	\$2,649,689



2022 -2023 Proposed Budget Recommendation

	2020 Actuals	2021 Approved Budget	2022 Executive Recommended Budget	\$ Change from 2021	% Change from 2021	2023 Executive Recommended Budget	\$ Change from 2021	% Change from 2021
Personnel Services	\$1,326,102	\$1,795,793	\$1,553,470	(\$242,323)	-13.5%	\$1,580,853	(\$214,940)	-12.0%
Other Expenditures	\$553,785	\$1,075,305	\$1,075,305	\$0		\$1,075,305	\$0	
Total	\$1,879,887	\$2,871,098	\$2,628,775	(\$242,323)	-8.4%	\$2,656,158	(\$214,940)	-7.5%
Budgeted Staff Count	20	20	16			16		

In Closing



- County Planning will continue to generate outside revenues for Professional Planning Service in 2022/23; Fund Deposited to General Fund
- 2022-2023 Workplan will Outline New Projects with County-Wide Benefits
- New Biennial Budget is not Adequate to Support Existing Staff Levels or Our Capacity to Perform Professional Planning Services
- Requesting our Proposed 2022-2023 Budget be Restored with additional appropriation of \$243,323 in 2022 and \$214,940 in 2023

Questions?

