



The Cuyahoga Soil & Water Conservation District (SWCD) agrees with the Recommended 2022-2023 Budget and has no requests for additional funding. Cuyahoga SWCD is extremely appreciative of the general revenue funding that provides the base funding for the organization's administrative efforts. Throughout the last 20 years, the funding from Cuyahoga County, along with matching funds from the State of Ohio, have allowed the agency to grow and flourish because those funds have been leveraged many times over.

The Cuyahoga SWCD was established in 1949 to address soil and water issues within Cuyahoga County. With the advent of the Clean Water Act's National Pollutant Discharge Elimination System (NPDES) Phase II requirements, which impact nearly every community within the County, the Cuyahoga SWCD went from a small agency to one that now has 14 staff members and budget of \$1.4 million.

Since most of the SWCD's efforts are related to implementation of mandated programs to local governments within the County, memorandums of understanding have been established with those communities for the work that is done. The communities in turn pay for technical assistance and are partners in implementing the stormwater pollution prevention programs.

Cuyahoga SWCD currently works with nearly every community within the county. It is noteworthy that two additional communities requested program assistance in 2021 related to stormwater management on pre and post development sites. The Cuyahoga SWCD also provides these services to the County through the Department of Public Works.

Fifty-two communities and the Department of Public works receive services related to (Stormwater Pollution Prevention) Public Involvement and Public Education. Twenty-three communities utilize the SWCD for their stormwater pollution prevention program related to construction, post construction and good housekeeping/pollution prevention. The core element of the entire work efforts is related to advocating best practices to reduce polluted stormwater from negatively impacting our streams, river, and Lake Erie.

Cuyahoga SWCD receives \$125,000 in operating funds from the County General Revenue Fund. Those funds, along with the state matching funds provide the foundation funding to support the administrative efforts of the SWCD. The funding also supplements staff time dedicated the County's Healthy Urban Tree Canopy (HUTC) Grant Program. In addition to serving on the HUTC Program Advisory Board, the staff conducts field visits to observe how the grantees are planting the trees and if they are being planted in a manner that will help ensure viability of the trees.

As you can see, the much-appreciated County subsidy has been heavily leveraged to attract funding for environmental services throughout the county. The staff's work efforts

also include monitoring 180 acres of land that the SWCD holds in protective conservation easements, and the staff provides technical assistance to landowners related to erosion, drainage, and soil issues—including site visits and reports.

Despite Covid 19, the Cuyahoga SWCD continued to provide these annual services. This required flexibility and switching to virtual programs for the educational and public involvement efforts. Program goals were met. This year, there was a blend of virtual and in-person programs, which has allowed the agency to reach out to more diverse audiences.

Diversity and inclusion are very important to the Cuyahoga SWCD and new opportunities for better diversity were implemented this year. To help raise awareness of the importance of conservation and the myriad of jobs available, the initial Conservation Career Expo was held, featuring 25 business and government exhibitors, for 400+ Cleveland Municipal School District students. The George Washington Carver Program kicked off in February, providing the opportunity for students to learn about the preeminent (soil) scientist of the 1800s, and why growing peanuts and sweet potatoes helps restore soil—and provide food!

The Legacy Tree Donation Program raised funds, matched by the Cuyahoga SWCD and has resulted in 80 trees planted in 4 communities.

The Conservation Action Grants Program has provided \$20,027 in grants to 28 organizations or residents to plant trees and implement other conservation programs in their communities.

There is so much to discuss and I welcome you to visit our website at [www.cuyahogawcd.org](http://www.cuyahogawcd.org) to learn more about our many activities and the resources our agency and partners can provide.

Lastly, I want to wish everyone the best. After 20+ years I am retiring, on a high note. On December 6 a new Executive Director will be at the helm. I want to thank the many people in the administration that have been so kind and helpful to our organization—from County Council, OBM, County Planning, Office of Sustainability, Human Resources and Payroll—plus so many others. We are proud to be connected to the county and work everyday to keep Cuyahoga County’s land and waters clean and green.

## Estimated Budget 2022

REVENUE 2022 (estimate)	Oct-21
PIPE MOU @52 communities@6K	\$306,000.00
SW MOU (20 communities)	\$349,650.00
MCM 6 Cleveland	\$10,800.00
LTOM (3 communities )	\$43,500.00
County subsidy/tree canopy	\$125,000.00
EC watershed community grants	\$27,000.00

Revenue total -state matchable	\$861,950.00
state fy2022 match (50%)	290,982.00
state fy2023 match (50%)	\$283,087.00
County engineer MOU PIPE	\$5,500.00
County engineer MOU	\$8,500.00
<b>Projected Revenue 2022</b>	<b>\$1,450,019.00</b>
Cash carryover 2021 estimate	\$749,154.00
<b>Total Revenue</b>	<b>\$2,199,173.00</b>
<b>EXPENDITURES</b>	
Salaries 13FTE; 1 PTE	<b>\$919,590.00</b>
Personnel Benefits	\$362,779.00
Medicare .0145 (1.45%)	
Retirement-OPERS 14%	
Workers Comp 2%	
Flex (medical)	
Office supplies/gasoline	\$5,000.00
Meetings/travel/training	\$40,000.00
Rent	\$72,000.00
Indirect (county)	
Contracts/Professional Services	\$26,500.00
Non-Contractual Services	\$2,500.00
Maintenance/Repair Services	\$5,500.00
Telephone/lpads/internet	\$6,200.00
Equipment	\$2,500.00
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$1,442,569.00</b>