

Cuyahoga County Planning Commission

Our Vision, Mission, and Core Values



Vision Statement: Inspiring all of our communities to thrive

Mission Statement: To advance Cuyahoga County's social, economic, and environmental health through equitable community planning

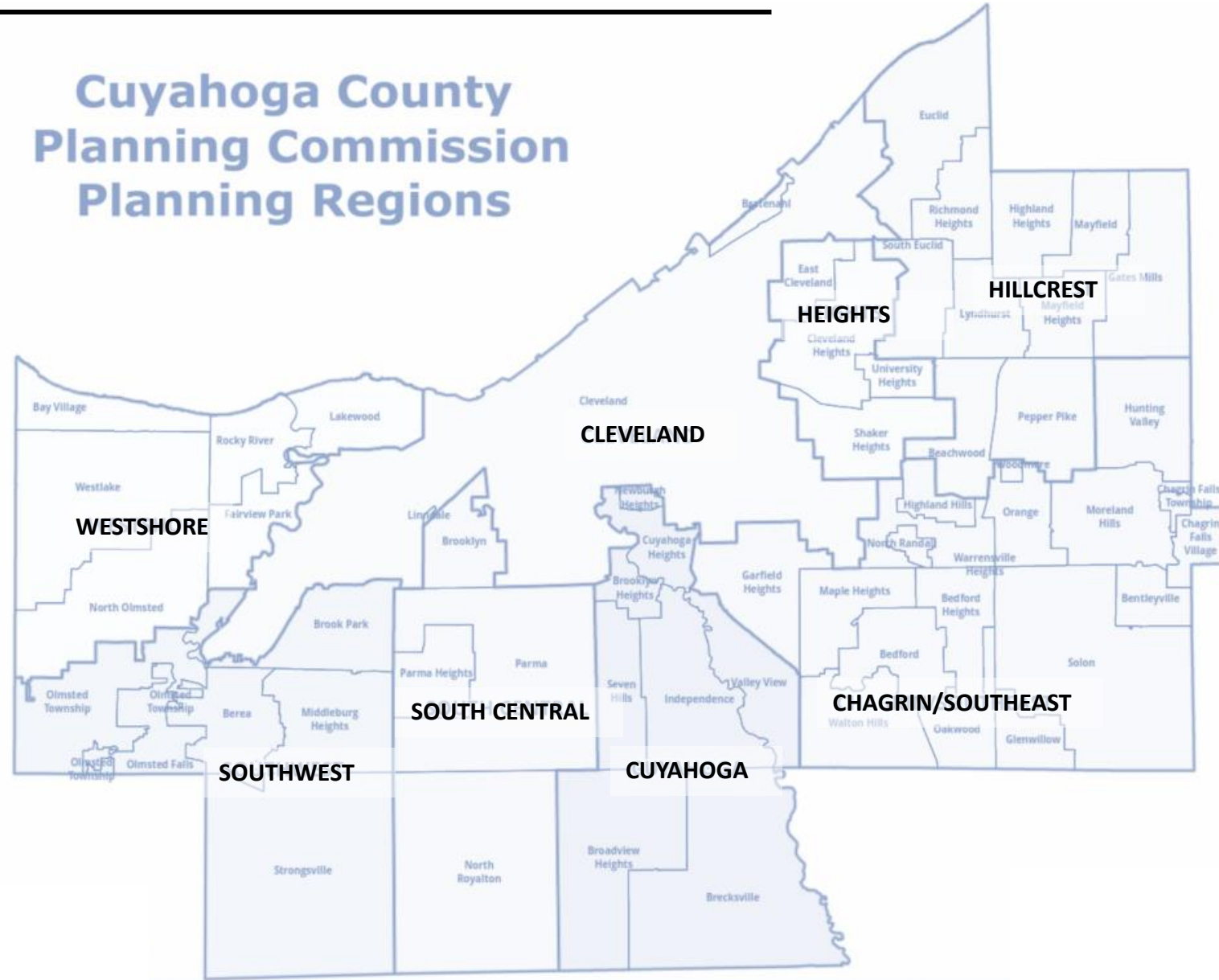
Core Values: Inclusion, Collaboration, communication, Accountability, Respect, and Excellence



County Planning Commission Board, 2023

- Director Michael Dever, Chair
- Councilwoman Sunny Simon, Co-Chair
- Councilwoman Yvonne Conwell
- Mayor Nicole Dailey Jones, Westshore
- Mayor Marie Gallo, South Central
- Director Joyce Huang, Cleveland
- Mayor Georgine Welo, Hillcrest
- Mayor Michael Dylan Brennan, Heights
- Mayor Edward Orcutt, Southwest
- Mayor Gigi Traore, Cuyahoga
- Mayor Brad Sellers, Chagrin/Southeast

Cuyahoga County Planning Commission Planning Regions

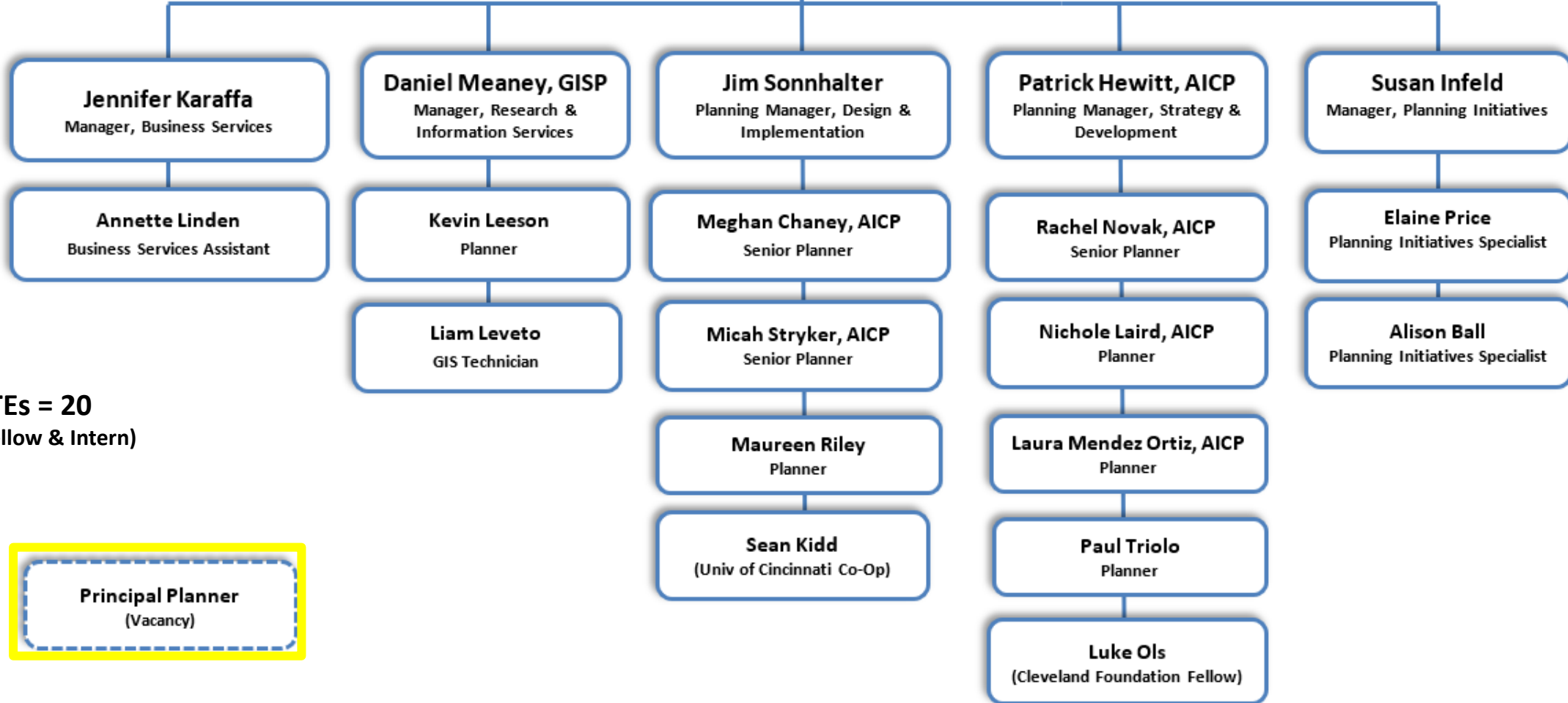




Organization
Chart

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

Mary Cierebiej, AICP
Executive Director



Active FTEs = 20
(includes Fellow & Intern)

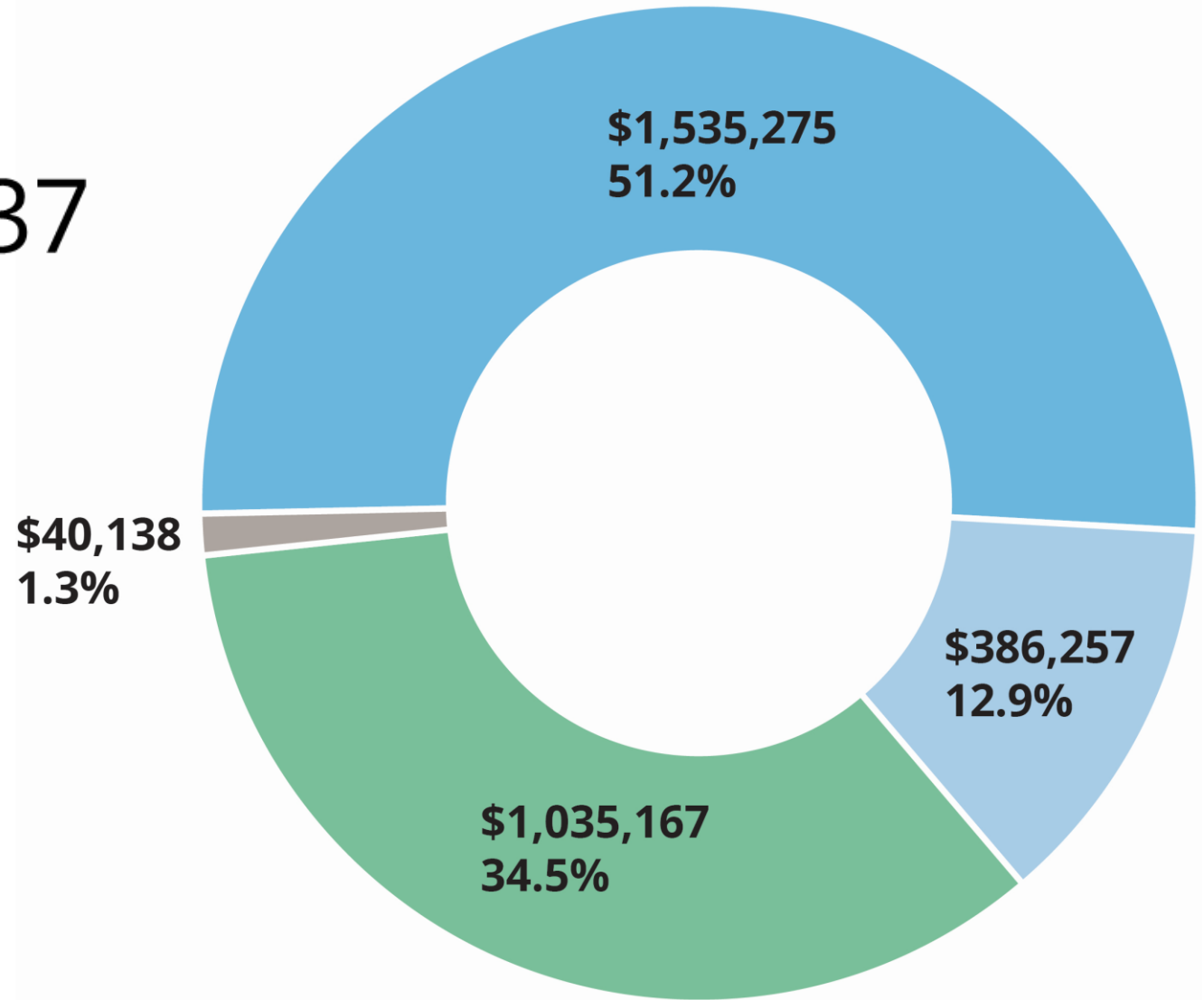
Principal Planner
(Vacancy)



2023 Budget: Appropriation

Total: \$2,996,837

- Personnel: Salaries
- Personnel: Benefits
- Contracts (+HUTC Grant Awards)
- Operating & Other Expenditures



County Planning Commission

2023 Agency Overview



- General Fund (GF) Agency since 2020; Formerly Special Revenue
- Year to date revenues deposited to GF: \$209,660; anticipate total revenues of ~\$240,000 in 2023
- Currently employ 20 FTEs, plus one critical vacancy of a Principal Planner:
 - 20 FTEs include one full-time Cleveland Foundation Fellow and one full-time Intern
- Administer the Healthy Urban Tree Canopy Grant Program
- District One Liaison, Ohio Public Works Integrating Committee (DOPWIC) - State Capital Improvement Program (SCIP)
- District One Liaison, Natural Resource Assistance Council (NRAC) - Clean Ohio (Green Space) Conservation Program

County Planning Commission

2023 Professional Planning Services



- Current Efforts to Advance Cuyahoga County:
 - Cities of Garfield Heights, East Cleveland, Lakewood, Fairview Park, Warrensville Heights, Euclid, Highland Hills
 - Olmsted Township
 - Monuments Commission
 - Aerozone Alliance
 - First Suburbs Consortium, Single Family Zoning
 - Department of Housing & Community Development
 - Department of Public Works
 - Department of Sustainability
 - Trails & Greenways Planning/Advocacy
 - Transit-Oriented Development Zoning Initiative
 - County-Wide Guidebooks & Data Books
 - Census Data & Analysis



Base 2024-2025 Biennial Budget

EXPENDITURES	2021 Actuals	2022 Actuals	2023 Adopted Budget	2024 Executive Recommended Budget	2025 Executive Recommended Budget
Personnel Services	\$1,543,286	\$1,648,265	\$1,921,532	\$1,936,797	\$1,982,169
Other Expenses	\$856,865	\$1,062,423	\$1,075,305	\$990,022	\$40,022
Total	\$2,400,151	\$2,710,688	\$2,996,837	\$2,926,819	\$2,022,191*
Staff Count	18	18	18	18**	18**

*Does not include \$950,000 for Healthy Urban Tree Canopy Grant Program

**Based on Pay 12 2023; 2 new hires post Pay 12



2024 -2025 Proposed Budget vs 2023 Approved Budget

	2024 'Base' Budget	2025 'Base' Budget	% Change 2024-25	2023 Adopted Budget	2024 % Chng from 2023	2025 % Chng from 2023
Total Salaries	\$1,485,971	\$1,515,690	2.0%	\$1,535,275	-3%	-1%
Total Benefits	\$450,826	\$466,479	3.5%	\$386,257	17%	21%
Total Personnel	\$1,936,797	\$1,982,169	2%	\$1,921,532	1%	3%
<i>Subtotal Non-Labor Operational</i>	<i>\$39,201</i>	<i>\$39,201</i>	<i>0%</i>	<i>\$40,138</i>	<i>-2%</i>	<i>-2%</i>
Contracts & Prof Services	\$821	\$821	0%	\$85,167	-99%	-99%
Total Expenditures	\$40,022	\$40,022	0%	\$125,305	-68%	-68%
Grand Total Expenditures	\$1,976,819	\$2,022,191	-31%	\$2,046,837	-3%	-1%
HUTC Program Expenditures	\$950,000	\$0	-100%	\$950,000		
GRAND TOTAL EXPENDITURES	\$2,926,819	\$2,022,191	-30.9%	\$2,996,837		

County Planning Commission Budget Considerations

In Closing



- The Base Biennial Budget for 18 FTEs is not Adequate to Support Existing Staff Levels and Limits our Ability to Increase our Professional Planning Services
- Additional Appropriations are Requested for the 2024-2025 Biennial Budget for Contractual Commitments, Increased Operating Costs and Personnel:
 - To maintain our current staffing (19 FTEs paid out of our budget), we request an additional **\$121,000** in 2024 and **\$137,000** in 2025
 - To fill our critical vacancy (20 FTEs paid out of our budget), we request an additional **\$231,000** in 2024 and **\$249,000** in 2025

Questions?

