



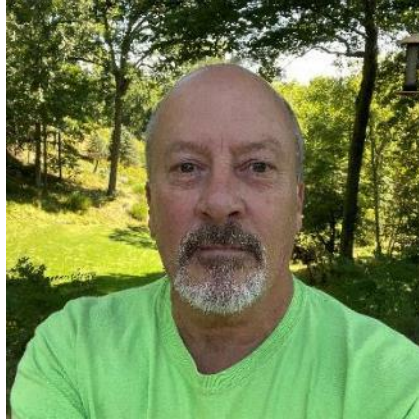
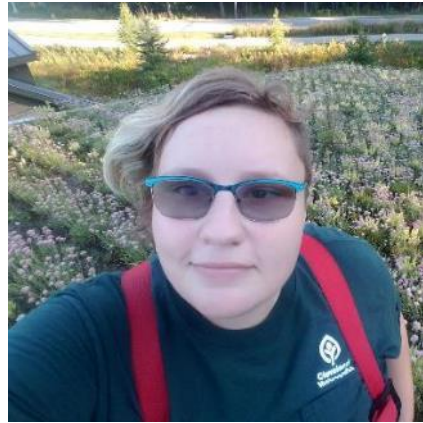
2024/25 BIENNIAL BUDGET HEARING

November 6, 2023



OUR TEAM

CUYAHOGA SWCD 2023 BOARD OF SUPERVISORS & ASSOCIATE SUPERVISORS

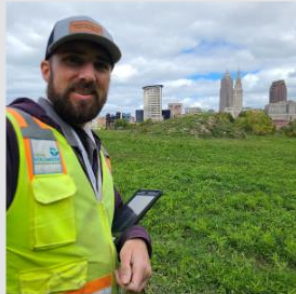
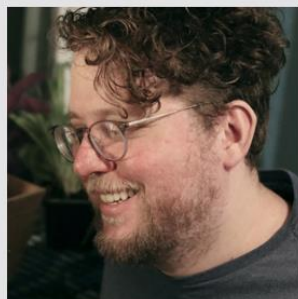


SUPERVISORS:

- Demar Sheffey, Chair
- Caroline Kelemen, Vice Chair
- Mike Jirousek, Fiscal Agent
- Whitnye Long Jones, Secretary
- Anton Krieger, Treasurer

ASSOCIATE SUPERVISORS:

- Rebecca Fuller
- Ashley King
- Ruth Skuly



THE BEST STAFF IN CUYAHOGA COUNTY



JAN RYBKA

CUYAHOGA SWCD DIRECTOR
(2002-2021)



cuyahoga



**SOIL &
WATER**

conservation district

OUR SERVICES

OUTREACH & EDUCATION



WATERSHED MANAGEMENT

Protecting our Streams & Wetlands
A Resident's Guide to Community Policies



Prepared by: Cuyahoga SWCD & Chagrin River Watershed Partners, 2023
Inspired by: Change Makers program of Huron River Watershed Council
Funding provided by: Northeast Ohio Regional Sewer District & Freshwater Future through Friends of Euclid Creek
Cover photo: Tributary to Euclid Creek on the Dusty Goldenrod Preserve, provided by Kate Chapel

INVASIVE PLANT TRADE-UP

Natives

- Allegheny Serviceberry
- Black Chokeberry
- Sweet Shrub

Ditch your devilish invasives
for some stellar natives!

Invasives

- Bush honeysuckle
- Bradford pear
- Privet

SUNDAY, MAY 7
WILDWOOD MARINA
16975 WILDWOOD LN, CLEVELAND, OH



STORMWATER MANAGEMENT



HEALTHY SOILS & NATURAL RESOURCES



cuyahoga



**SOIL &
WATER**

conservation district

OUR BUDGET

HOW ARE WE FUNDED?

CUYAHOGA COUNTY SUBSIDY FOR OPERATING EXPENSES
(\$100,000/YEAR)

HEALTHY URBAN TREE CANOPY (HUTC) COUNTY SUBSIDY
FOR ADMIN & TREE PLANTING INSPECTIONS (\$25,000/YEAR)

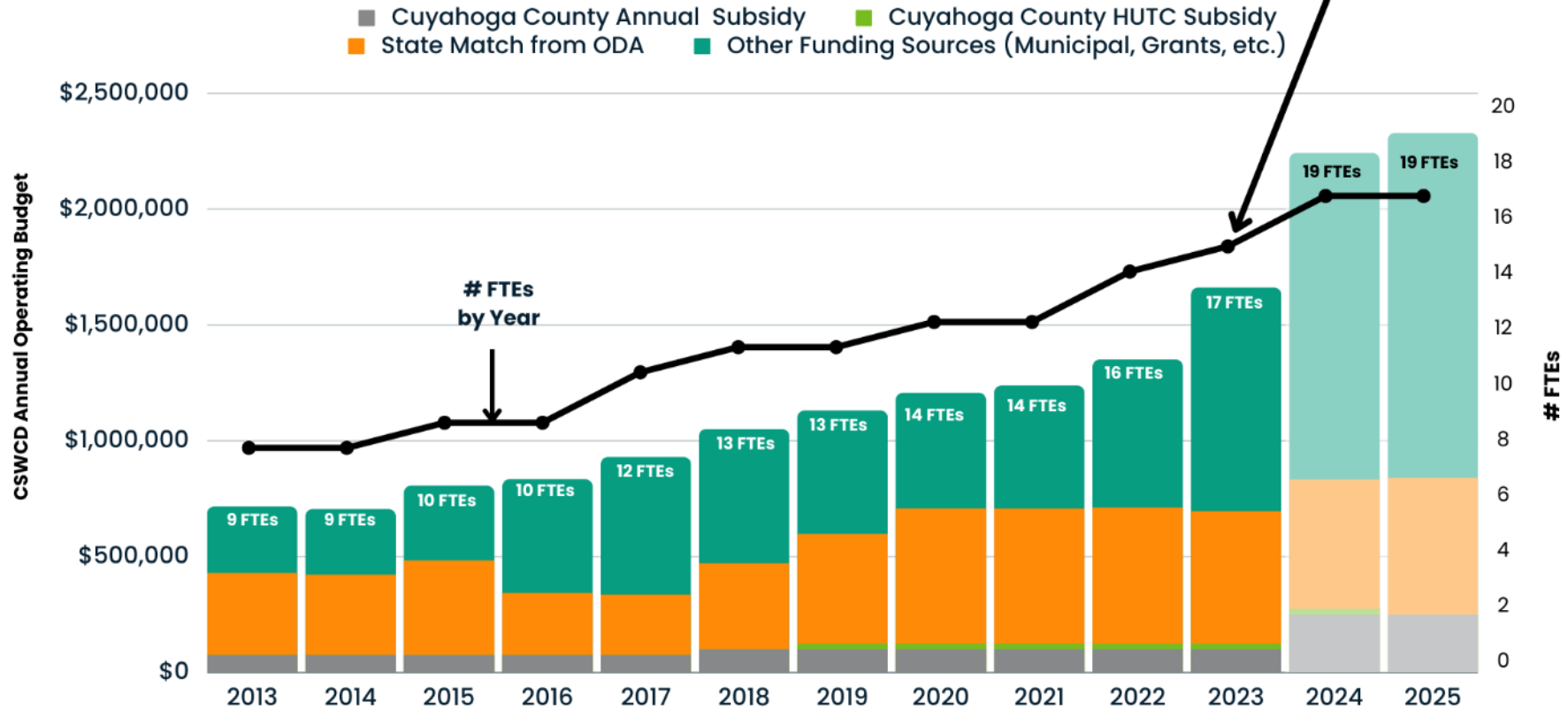
STATE MATCHING FUNDS FROM OHIO DEPARTMENT OF
AGRICULTURE (MATCHED AT APPX. 60%)

OTHER FUNDING SOURCES (MUNICIPAL SERVICE
AGREEMENTS, GRANTS, ETC.)

CUYAHOGA SOIL & WATER ANNUAL BUDGET BY YEAR (2013-2025)



2023
 Total Budget: \$1,658,142
 County Subsidy: \$100,000
 State Match: \$569,723
 FTEs: 17



2013
 Total Budget: \$713,751
 County Subsidy: \$75,000
 State Match: \$353,503
 FTEs: 9

Healthy Urban Tree Canopy (HUTC) Subsidy (2019-2024)

2024/25
 Requesting \$150,000 Increase to County Subsidy

WHAT DOES ANNUAL FUNDING SUPPORT?

STAFF SALARIES & BENEFITS

- 17 FTEs
- \$1,731,937 (2024 Salaries & Benefits) = 68% of annual operating costs

ANNUAL OPERATING EXPENSES

- Rent & Monthly Expenses
- Supplies & Equipment
- Licenses, Memberships, & Subscriptions
- Contractual Services
- Training & Professional Development
- Capital Expenses (vehicles, computer equipment, etc.)

NEW ITEMS FOR 2024/25 BIENNIAL BUDGET

REQUESTING INCREASE OF COUNTY SUBSIDY FROM \$100K/YR TO \$250K/YR

TWO (2) NEW FTEs

FUNDING SUPPORT FOR CUYAHOGA SWCD PROGRAMS

- FIRST RINGS FIRST EDUCATION PROGRAM & CAREER FAIR
- ENVIRONMENTAL JUSTICE PROGRAMMING
- CONSERVATION ACTION GRANTS AND OTHER ON-THE-GROUND PROJECTS

CONTINGENCY BUDGET LINE

GOALS FOR 2024 & 2025

IMPROVE EFFICIENCY AND GROW STAFF CAPACITY TO ALLOW DISTRICT TO ADDRESS CONSERVATION MORE PROACTIVELY ACROSS THE COUNTY

INCREASE EDUCATION AND ENGAGEMENT AMONG PUBLIC OFFICIALS TO RAISE AWARENESS OF CONSERVATION ISSUES

SUPPORT COMMUNITIES IN POLICY DEVELOPMENT AND ENFORCEMENT TO PROTECT CUYAHOGA COUNTY'S NATURAL RESOURCES

SCALE UP ENVIRONMENTAL JUSTICE EFFORTS, INCLUDING TARGETED OUTREACH AND PROGRAMMING IN CUYAHOGA COUNTY'S EQUITY ZONES

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Linked In:
[@CUYAHOGA-SOIL-&-
WATER-CONSERVATION-
DISTRICT](https://www.linkedin.com/company/CUYAHOGA-SOIL-&-WATER-CONSERVATION-DISTRICT)





THANK YOU!!

KRISTIN HALL, EXECUTIVE DIRECTOR

KHALL@CUYAHOGASWCD.ORG

216-524-6580 XT. 1001