



Cuyahoga
COUNTY PLANNING
Commission

2026 - 2027 Biennial Budget Hearing November 10, 2025

ABOUT US



- **OUR VISION**

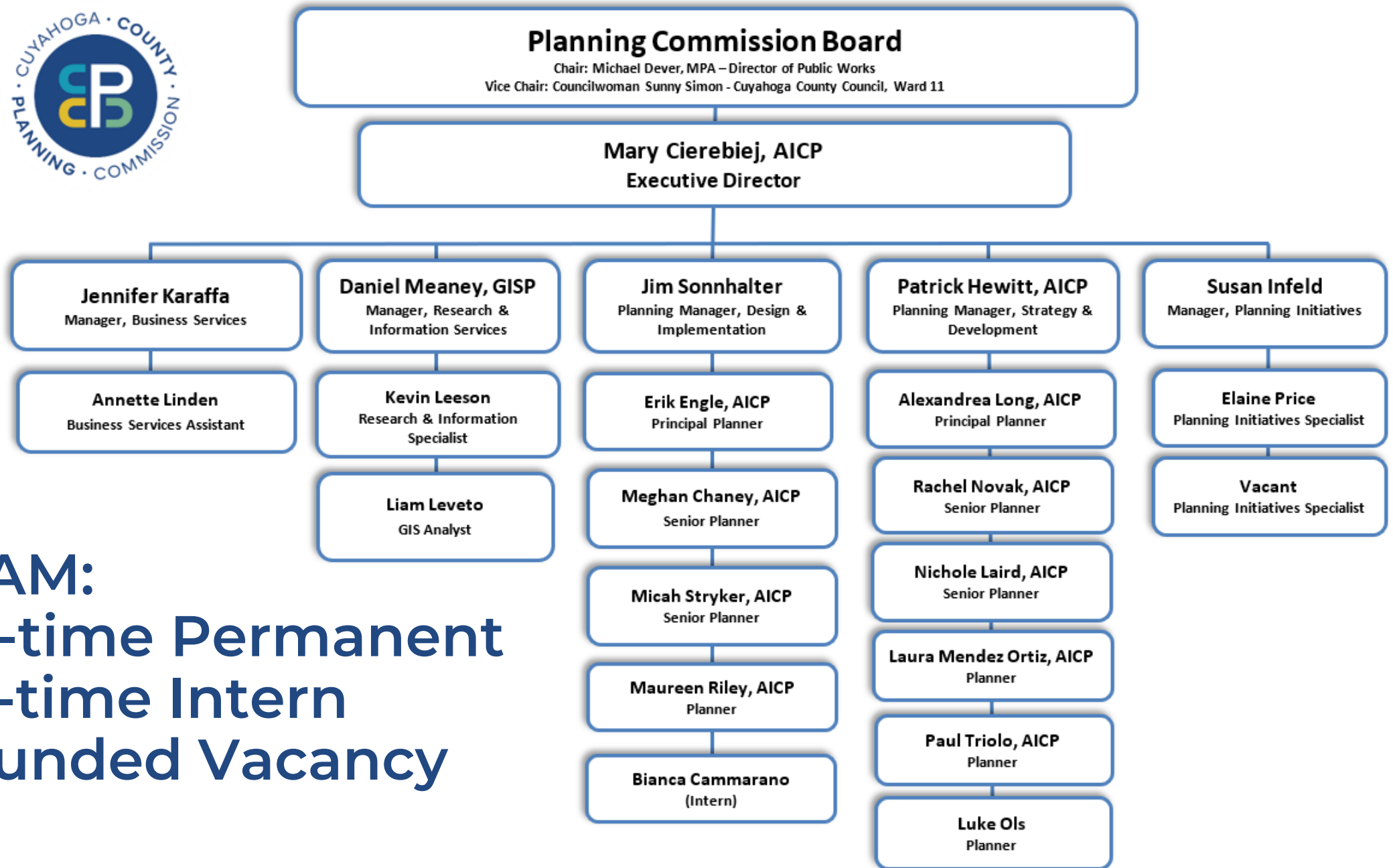
- Inspiring all of our communities to thrive

- **OUR MISSION**

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

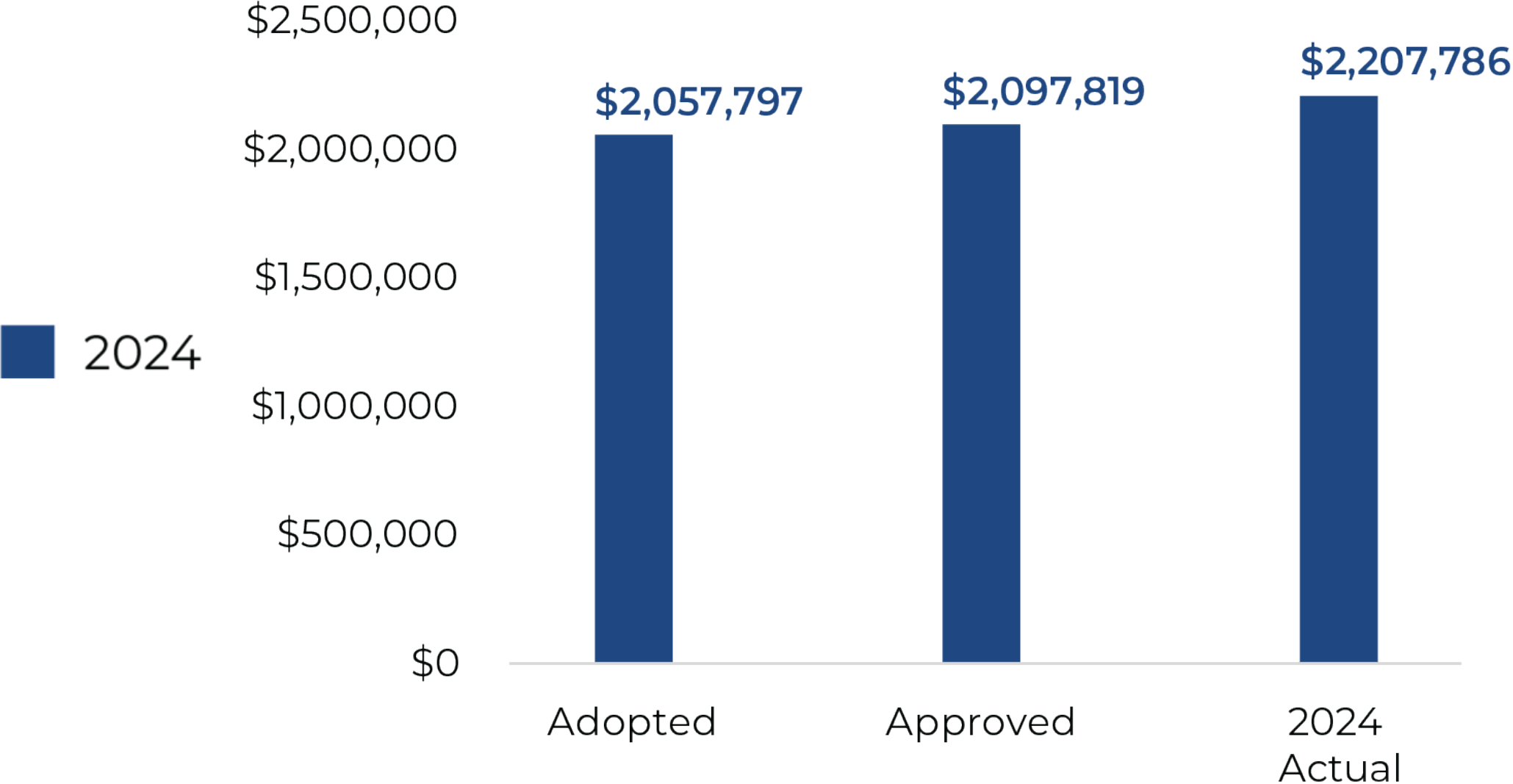
- **OUR CORE VALUES**

- Inclusion, Collaboration, Communication, Accountability, Respect, and Excellence

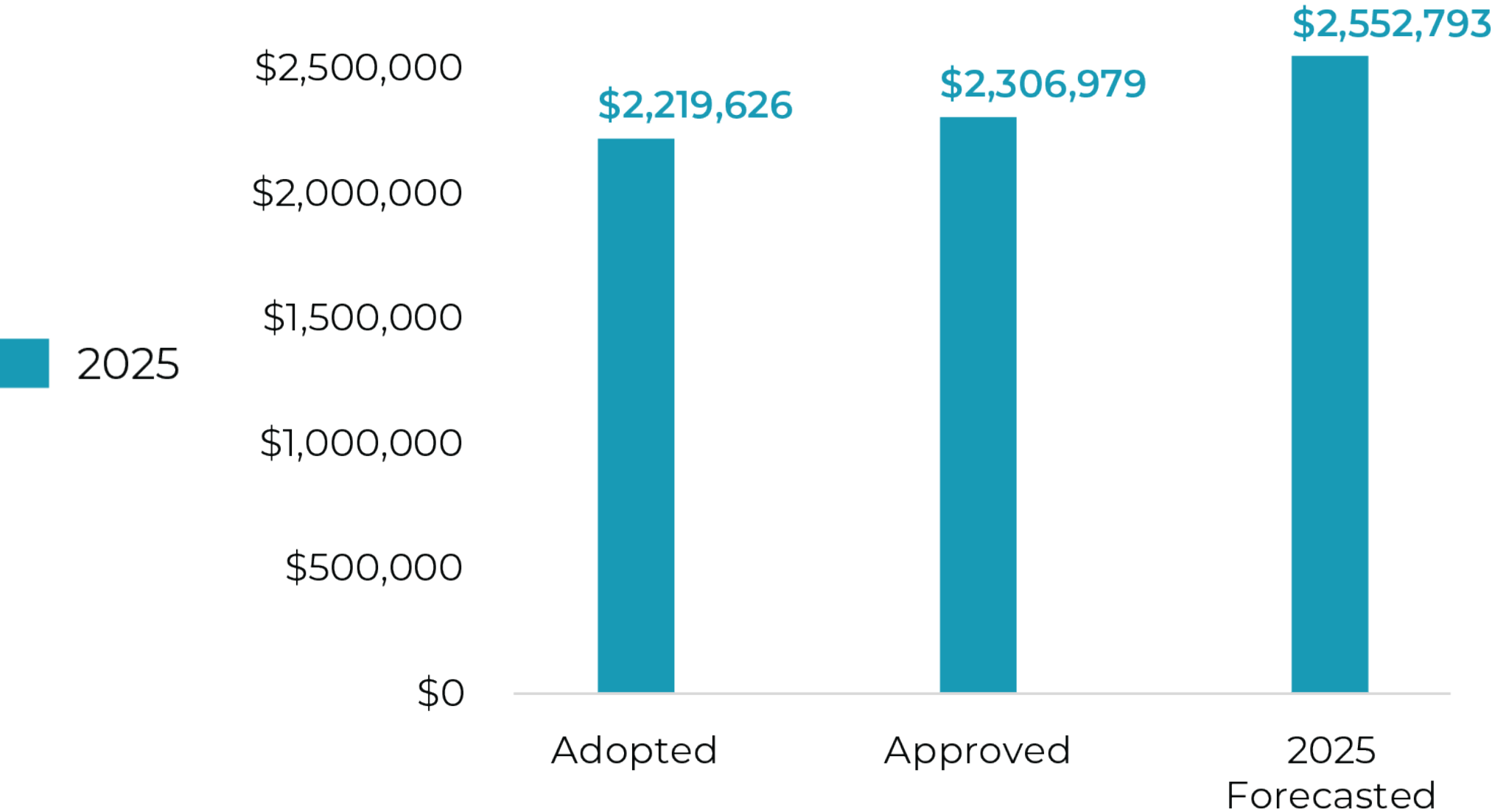


OUR TEAM:
20 Full-time Permanent
1 Full-time Intern
1 Unfunded Vacancy

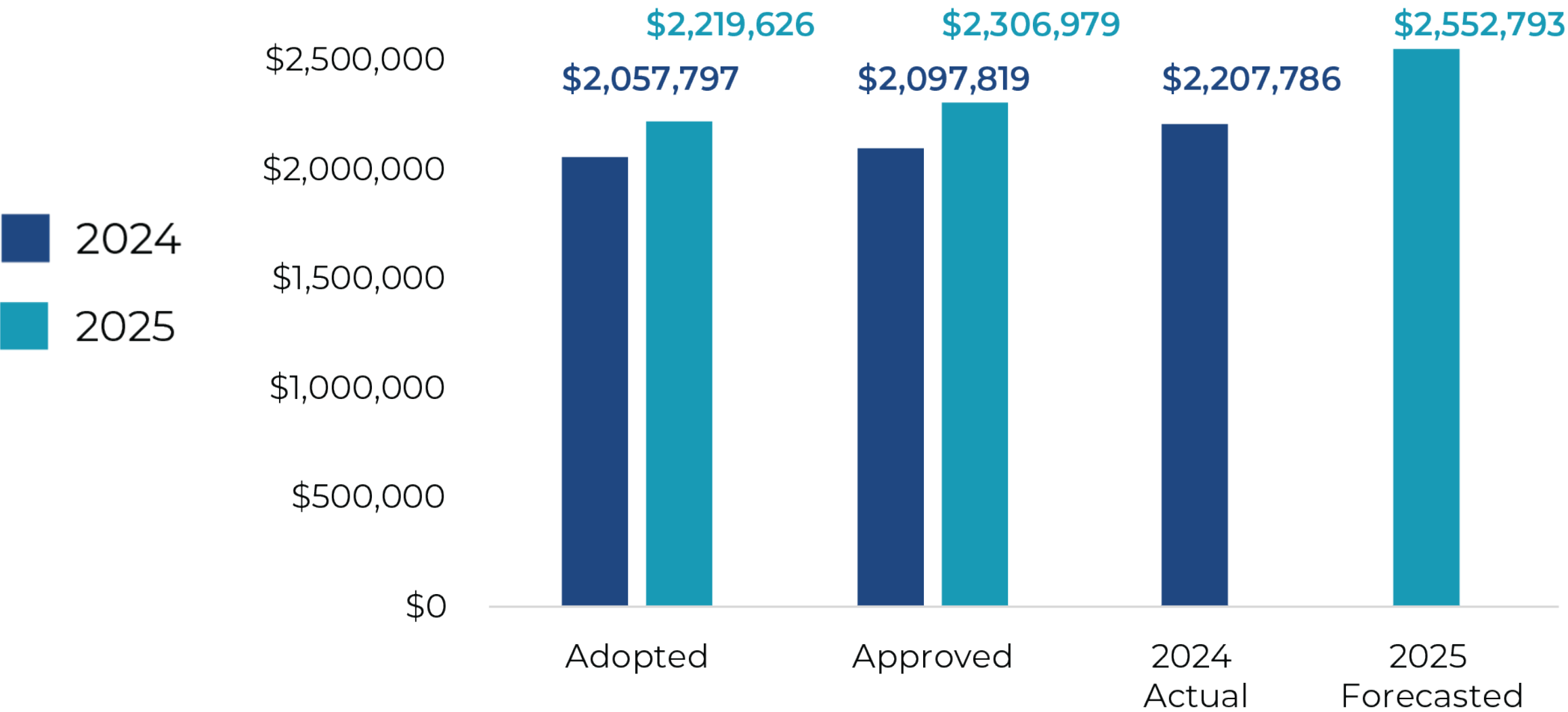
2024 - 2025 BIENNIAL BUDGET



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2025 BUDGET CONSTRAINTS

- Reduced Spending Efforts
 - Maintained flat personnel count
 - Required employee cost sharing for professional development events
 - Deferred website update since rebranding in 2022
 - Negotiated lower software pricing
 - Moved unspent grant dollars to General Fund

2025 BUDGET UPDATE



Budget Shortfalls identified in Q1 2025 due to previous 2024-2025 Biennial Budget baseline snapshot



Repurposed \$37k of County Planning Revenues in Q2 2025 to offset identified non-labor operating budget shortfalls

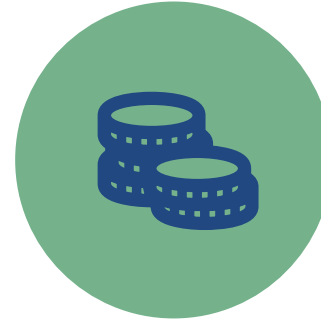


Q3 2025 Budget Adjustment of \$252k requested to offset anticipated shortfall; OBM increased to \$260k based on Q4 2025 Budget Forecast

2026 - 2027 BIENNIAL BUDGET



**2026 Proposed
Budget : \$2,421,355**



**2027 Proposed
Budget: \$2,478,310**



**Anticipate budget
shortfalls in 2026 and
2027, mainly in Personnel
Services**



**Confirmed OBM will
address projected
personnel shortfalls in
future years**

QUESTIONS?

THANK YOU!

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