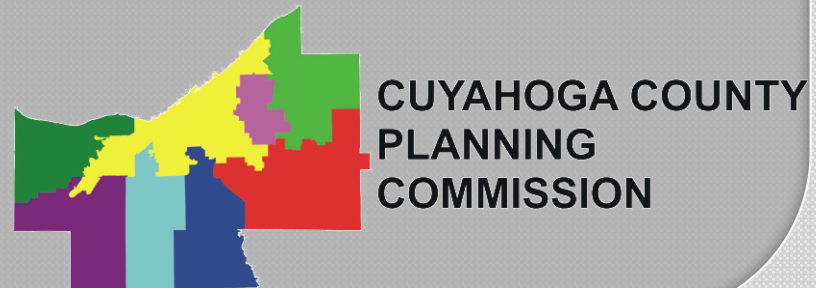


Cuyahoga County Planning Commission

County Council
Mid-Year Budget Hearing
July 13, 2011

Mission and Goals

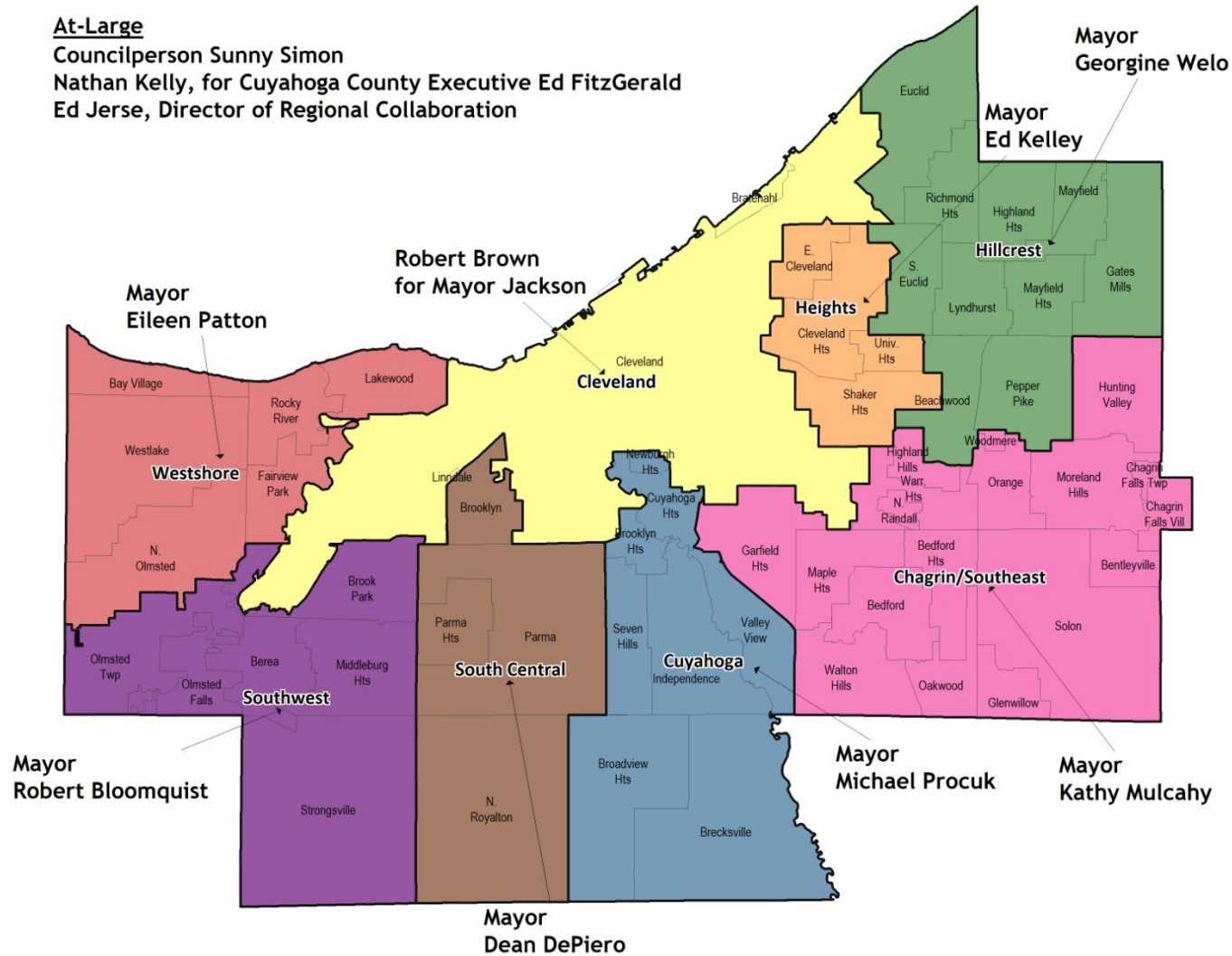
The Cuyahoga County Planning Commission (CPC) serves the County's people, their local governments, and the County's economy and environment by setting priorities, adopting strategies, formulating plans, creating new capacities and implementing projects for the sustainable development of human capital; land, air, and water resources; infrastructure systems, economic assets; and the natural systems of Cuyahoga County.



CPC Board and Planning Regions

At-Large

Councilperson Sunny Simon
 Nathan Kelly, for Cuyahoga County Executive Ed FitzGerald
 Ed Jerse, Director of Regional Collaboration



CPC Role & Responsibilities

Priorities & Projects

- ECONOMIC COMPETITIVENESS
 - Municipal Energy Program
 - HUD Consolidated Plan: Urban County and East Cleveland
 - Biomimicry Cluster
- HUMAN CAPITAL DEVELOPMENT
 - Cuyahoga County – Cleveland Food Policy Coalition
 - Health Equity – Place Matters Initiative
 - Community Health Improvement Plan
 - Work Access Transportation Program
- ASSIST COUNTY’S COMMUNITIES REDEVELOPMENT
 - Olmsted Township Planning and Zoning
 - Warrensville Heights Master Plan
 - Westlake Commercial and Industrial Market Analysis
 - GIS and Information Services
 - Heights/Hillcrest Area Development Initiative
 - Sustainable Master Plans – City of Bay Village and Village of Bratenahl
- COUNTY-WIDE STRATEGIC FRAMEWORK
 - Sustainability

CPC Role & Responsibilities

Priorities & Projects (Cont.)

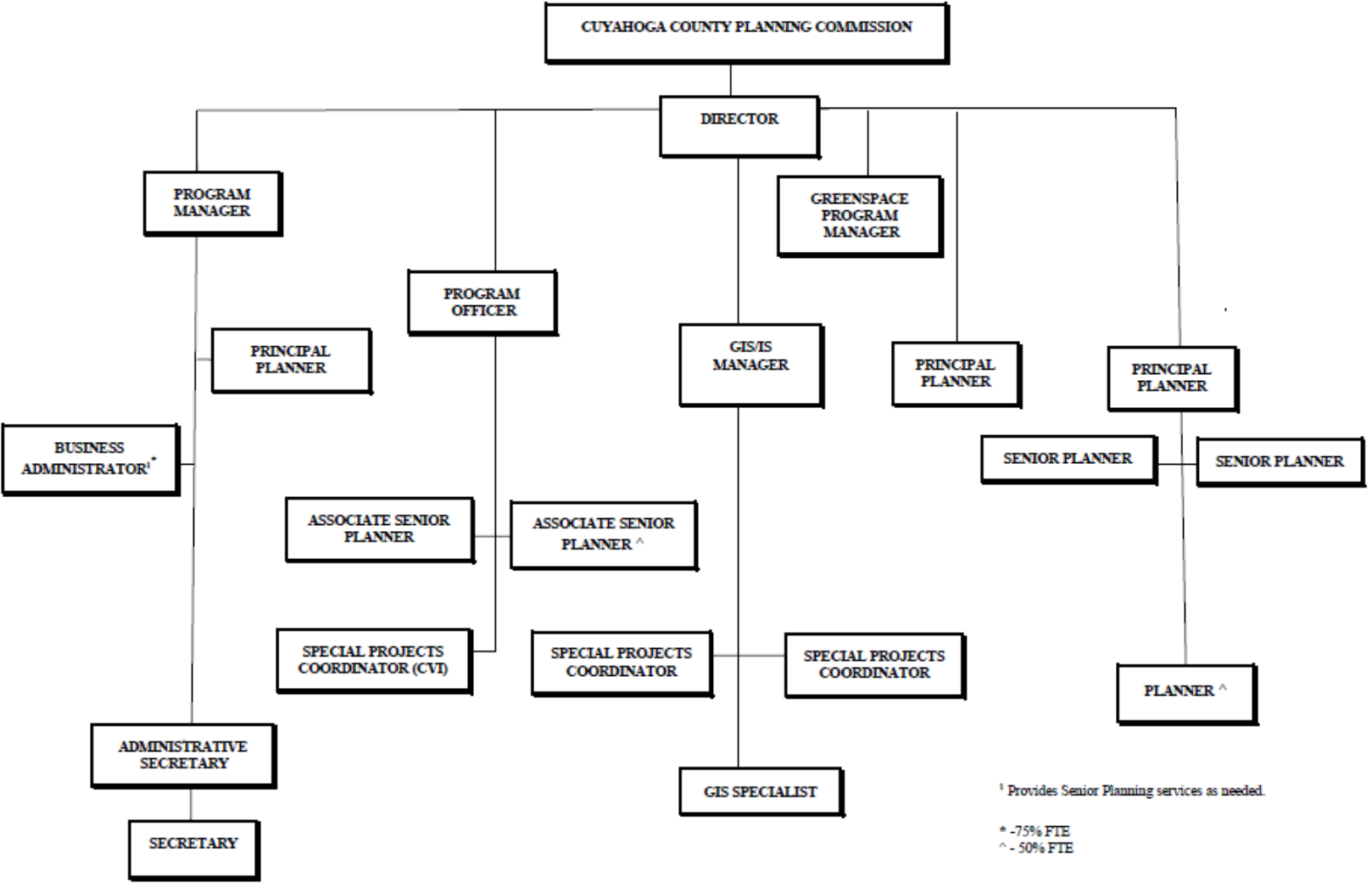
- LAND, AIR, WATER QUALITY, ECOSYSTEM IMPROVEMENTS
 - Administer Clean Ohio Fund Program
 - Update of the Greenspace Plan/Greenprint
 - Wendy Park on Whiskey Island- Planning and Management
 - Watershed Planning/Stormwater Management System

- INFRASTRUCTURE
 - State Capital Improvement Program (Issue 1)
 - Lakefront Connector Bridge/Lake Link Trail
 - Towpath Trail Technical Support

- CUYAHOGA VALLEY INITIATIVE (CVI) – FRAMEWORK IN ACTION
 - Green Bulkhead Project
 - Cuyahoga River Water Trail
 - Cuyahoga Valley Communities Council Assistance
 - Cuyahoga Valley Organization Design

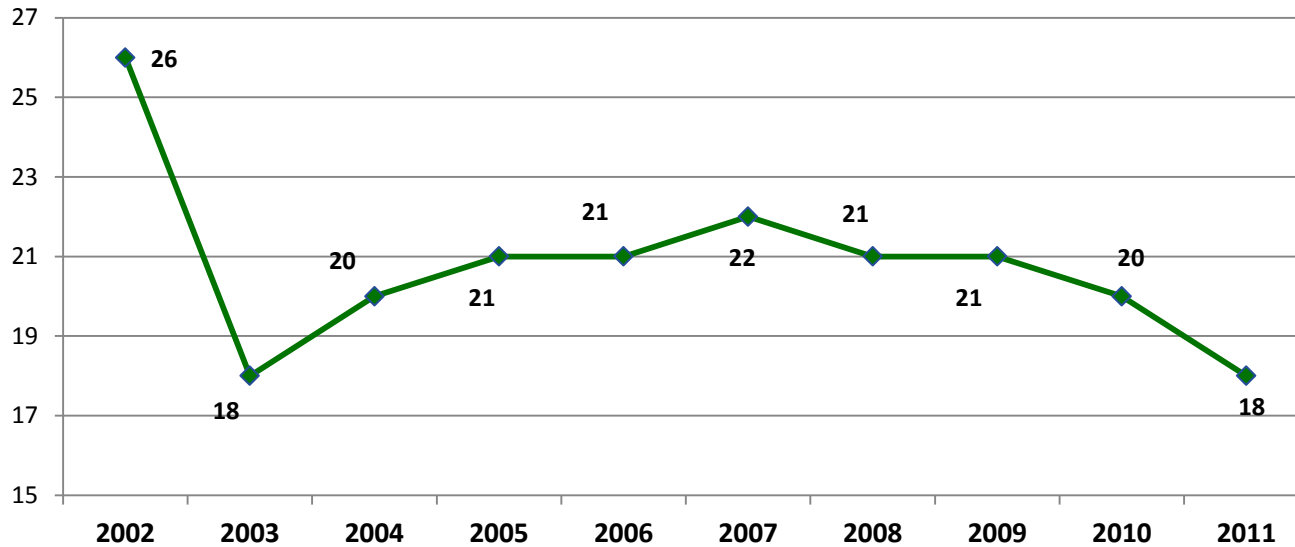
- SERVICES – COUNTY, STATE AND FEDERAL GOVERNMENT
 - Mapping for numerous County agencies
 - Development Department Environmental Reviews
 - County Land Bank Assistance

CPC Table of Organization



CPC Staffing & Salaries

**Cuyahoga County Planning Commission
Total FTE Employees (2002-2011)**



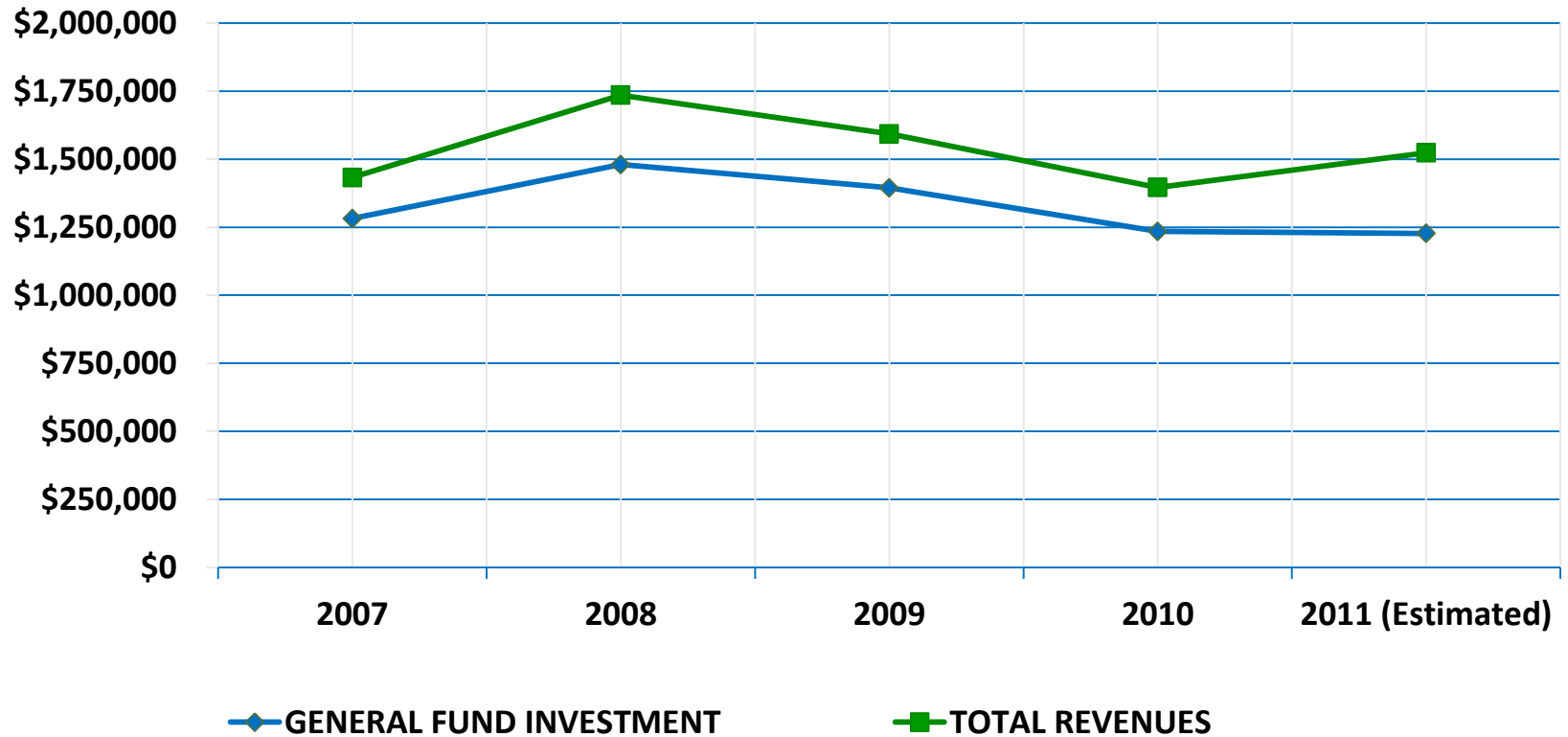
POSITION	2011 AVERAGE SALARY	POSITION	2011 AVERAGE SALARY
PLANNER (1)	\$22,189	SENIOR PLANNER (1)	\$55,848
SECRETARY (1)	\$26,956	PRINCIPAL PLANNER (3)	\$57,858
GIS SPECIALIST (1)	\$33,238	GIS/INFO. SYSTEMS MANAGER (1)	\$62,379
ADMINISTRATIVE SECRETARY (1)	\$34,153	PROGRAM OFFICER (1)	\$62,940
ASSOCIATE SENIOR PLANNER (2)	\$35,027	PROGRAM MANAGER (2)	\$69,919
BUSINESS ADMINISTRATOR (1)	\$37,206	DIRECTOR (1)	\$104,873
SPECIAL PROJECTS COORDINATOR (3)	\$40,171		

CPC Budget

REVENUES	2011 APPROPRIATION	2011 YEAR TO DATE:	2011 BALANCE	2010 ACTUAL YEAR TO DATE
Charges for Services	\$221,589	\$67,530	\$154,059	\$62,631
Miscellaneous	\$4,000	\$438	\$3,562	\$408
Other: General Fund	\$1,227,374	\$0	\$1,227,374	\$0
Grant Awards/Reimb.	\$70,771	\$46,175	\$24,596	\$17,695
TOTAL REVENUES	\$1,523,734	\$106,903	\$1,409,591	\$80,734
EXPENDITURES				
Salaries	\$940,778	\$20,834	\$802,182	\$471,279
Fringe Benefits	\$332,173	\$5,095	\$298,577	\$157,449
Commodities	\$12,887	\$941	\$4,546	\$5,690
Contracts & Professional Svcs	\$157,291	\$13,950	\$71,552	\$69,849
Controlled Services	\$86,916	\$6,499	\$54,421	\$32,215
Other Operating	\$23,166	\$394	\$16,281	\$11,214
Capital Outlay	\$2,343	\$0	\$1,777	\$5,113
TOTAL EXPENDITURES	\$1,555,554	\$47,713	\$1,249,336	\$752,809

CPC Financial Overview

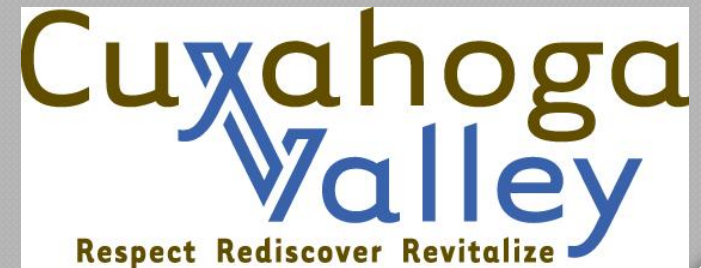
CPC Total Revenues and General Fund 2007-2011



Cuyahoga Valley Initiative (CVI)

Revenue

BOCC General Fund Appropriation (2001)		\$375,000
The George Gund Foundation	(2006)	<u>\$500,000</u>
	TOTAL	\$875,000
June 2011 Balance		\$74,780



Budget & Financial Challenges

1. Equipment Replacement

- Vehicle, IT Hardware, Other

2. Staffing

- Job Classification Study Implementation
- Additional Staffing

3. Office Space

Sublease former Solid Waste Management District space