



# County Planning

## Biennial Budget Hearing 2016 - 2017

October 23, 2015



# Mission Statement

To inform and provide services in support of the short and long term comprehensive planning, quality of life, environment, and economic development of Cuyahoga County and its cities, villages and townships.



County Planning

FOR OUR COMMUNITY  
FOR OUR REGION  
FOR OUR FUTURE



# Services to County Agencies

## ➤ Department of Development

- Place-Based Economic Development – 5-year Economic Development Plan
- Community Development Block Grant (CDBG) Assistance
- 5-Year HUD Consolidated Plan

## ➤ Department of Public Works

- Complete Streets Toolkit
- Subdivision Regulations and Administration in Townships

## ➤ Cuyahoga County Council

- Countywide Housing Study

## ➤ Cuyahoga County Board of Health

- Creating Healthy Communities – Extended 5-year Contract



# Creating Healthy Communities

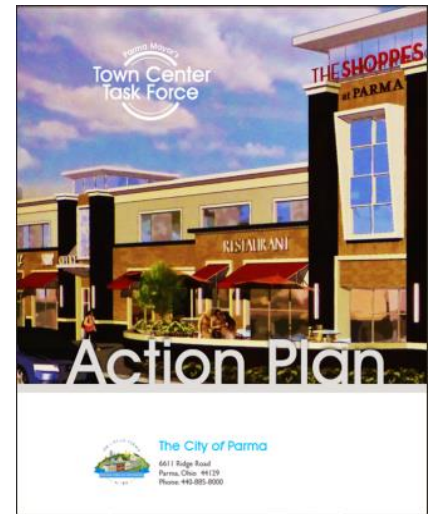
- Partnership with **Board of Health**
- **Euclid, East Cleveland and Lakewood**
- **Access to Healthy Food**
  - Small Grocery & Corner Stores
  - Community Gardens
- **Improve Physical Activity**
  - Trails Leadership Network
- **Health Impact Assessment (HIA)**
  - **Euclid Ave TLCI**
  - **Eastside Greenway TLCI**





# Community Planning

- City of **North Royalton** Master Plan
- City of **Parma** Mayor's Town Center Task Force Plan
- City of **Beachwood** Master Plan
- City of **Cleveland Heights** Master Plan
- City of **University Heights** Master Plan
- City of **Parma Heights** Master Plan
- City of **Olmsted Falls** Master Plan

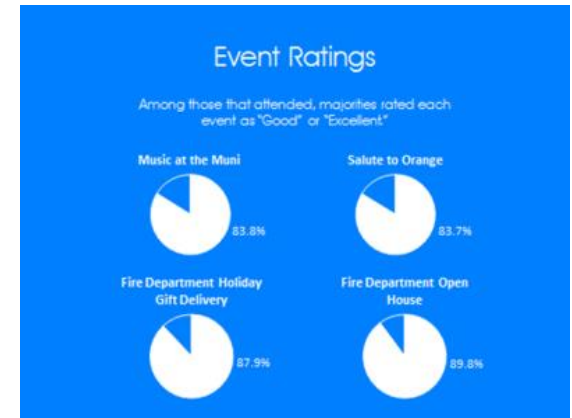


**Action Steps with Timeframe, Lead Organization, & Partners Identified**

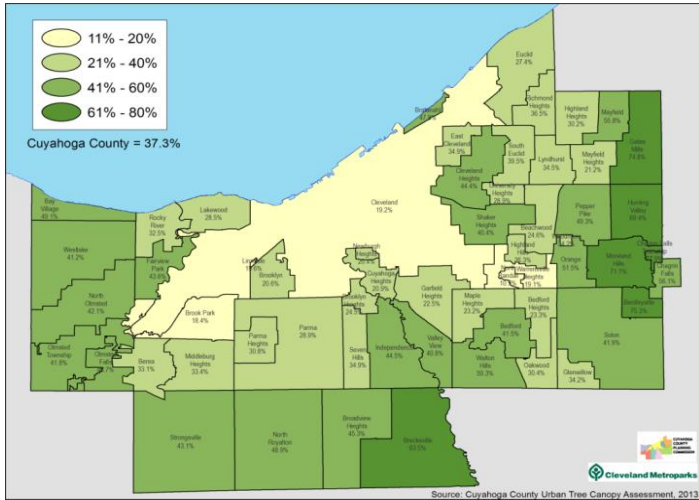
NEIGHBORHOOD WIDE STRATEGIES	Current, Estimated, or New			Financial LEAD ORGANIZATION			Financial PARTNER
	Current	Estimated	New	Lead	Partner	Partner	Partner
<b>HOUSING AND NEIGHBORHOOD CHARACTER</b>							
<b>1. Ensure the neighborhood possesses an solid income mix.</b>							
<b>1.1. Program Initiatives</b>							
a. Promote, maintain, reinstate, maintenance of existing housing stock using programs that provide financial incentives, advice and technical assistance, including, etc.	C	X		City, OBDC		OPF, CBA, County Treasurer and Auditor, Third Council Members	
b. Program best practice incentives for maintenance/ renovation and distribute it through block clubs	C	X		CBA, OBDC		Block Clubs	
c. Establish annual awards program to honor exemplary home improvements	X	X		OBDC, City Association		CBA	
d. Continuous management of database of landlords and rental properties	X	X		City			
e. Encourage residents and block clubs to participate in code compliance	X	X		OBDC		Block Clubs	
f. Expand existing building inspections to cover systematic inspections of multi-family properties	X	X		City		Block Clubs	

# Planning Services

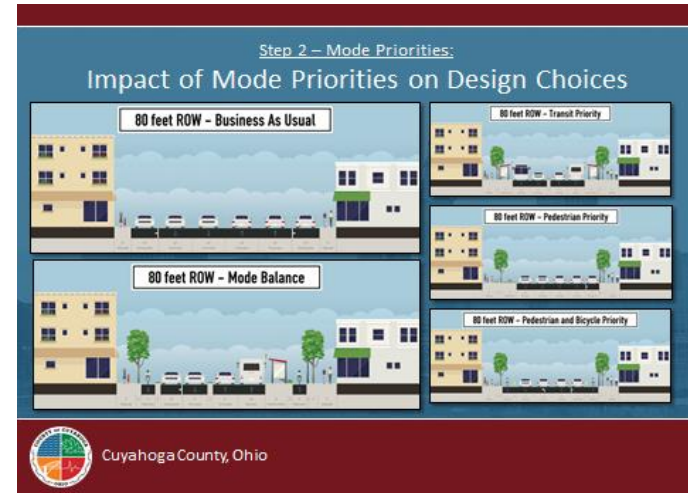
- Village of **Orange** Community Attitudes Survey
- City of **Lakewood** Active Living and Recreation Task Force
- Annual Administration of **State Funding Programs**
  - State Capital Infrastructure Program: **DOPWIC \$28M**
  - Clean Ohio Conservation (Greenspace) Program: **NRAC \$3.7M**



# Urban Tree Canopy

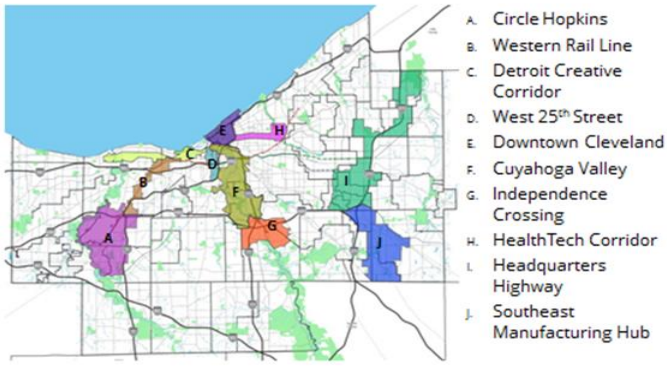


# Complete Streets Toolkit



# Economic Development

## Strategy Areas



# Greenprint

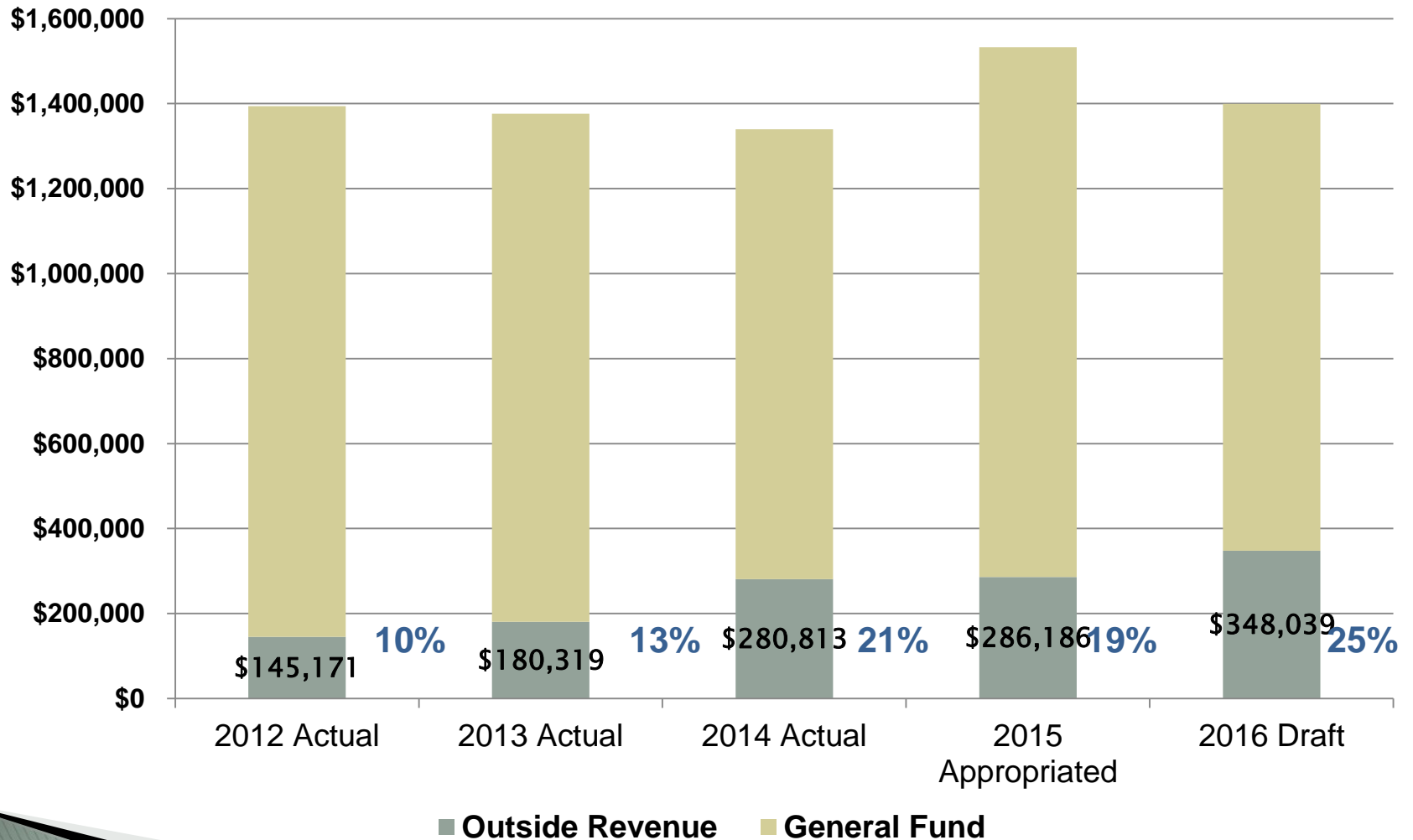




# County Planning Budget Overview

- ▶ Overall budget just under \$1.5 million
- ▶ Personnel costs largest component of overall budget with 17 full-time positions
- ▶ Consulting Model
  - Project Management
  - Outside Revenue from Charges for Services and Intergovernmental Sources

# Revenue: 2012-2016



# Looking to 2016

- ▶ No increase in personnel anticipated
- ▶ No major policy changes anticipated
- ▶ Complete Countywide Housing Study; i.e. removes \$150,000 one-time appropriation from Council
- ▶ Continue to provide Community Master Planning services through grant program
  - Currently proposed at \$150,000 per year
  - Demand is greater

# 2016 Revenues

County Planning Dedicated Revenue (As of 10/20/15)	FY 2016 (\$)
Community Planning Grants (FY 2015)	150,000
DOPWIC Administration	61,620
Community Development Block Grant (CDBG) Program Assistance	40,000
Board of Health: Creating Healthy Communities	18,000
NRAC Administration	15,000
GIS Technical Assistance	8,000
Subtotal	292,620
Additional Contracts with Communities (Estimate)	50,000
<b>Total</b>	<b>342,620</b>



# Requests

- ▶ Reduce budget by recommended 10%, instead of 15.6% as shown in 2016 draft budget
- ▶ Results in \$70,000 additional General Fund Subsidy to provide services (next slide)
- ▶ Recognize 2016 draft budget calls for 50.5% increase in outside revenue from 2015 (\$348,000)

# Use of Additional Funds

- ▶ **Olmsted Township**
  - Increase in subdivision development activity
  - Need for long-overdue land development ordinance updates
- ▶ **Restore Operating Funds**
  - Incur upfront hard project costs such as printing and supplies
  - Reimbursed through payment of invoices from our clients
- ▶ **Staff Development**
  - Performance based evaluations
  - Continue to provide professional development/training opportunities for our staff

# Summary

- ▶ Professional Planning Services to County and Communities
- ▶ Strong Coordination with County Agencies and Departments
- ▶ Consulting Model – Revenue Generating
- ▶ Strong and Growing Demand for Planning Services
- ▶ Recruit, Retain and Develop our Professional Staff