



County Planning

FOR OUR COMMUNITY

FOR OUR REGION

FOR OUR FUTURE

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.

Board Structure And Representation (11)

Cuyahoga County Representatives (3):

Mr. Nathan Kelly, Chair
Ms. Sunny Simon, Vice Chair
Ms. Shontel Brown

CPC Board Members by Region (8):

Westshore:

Honorable Pamela Bobst
Mayor, City of Rocky River

Southwest:

Honorable Cyril Kleem
Mayor, City of Berea

South Central: **Honorable Michael P. Byrne**

Mayor, City of Parma Heights

Cuyahoga:

Honorable Michael Procuik
Mayor, Village of Brooklyn Heights

Cleveland:

Mr. Freddie Collier
Representing Mayor, City of Cleveland

Chagrin/Southeast:

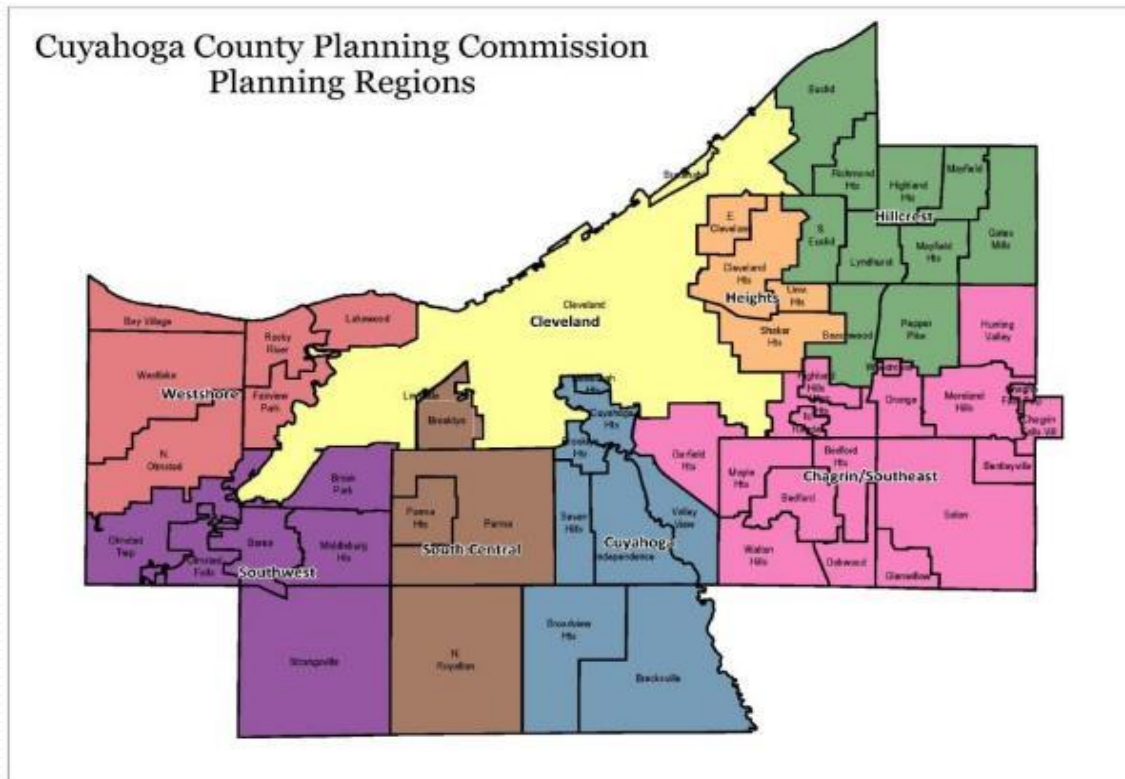
Honorable Brad Sellers
Mayor, City of Warrensville Heights

Hillcrest:

Honorable Anthony DiCicco
Mayor, City of Mayfield Heights

Heights:

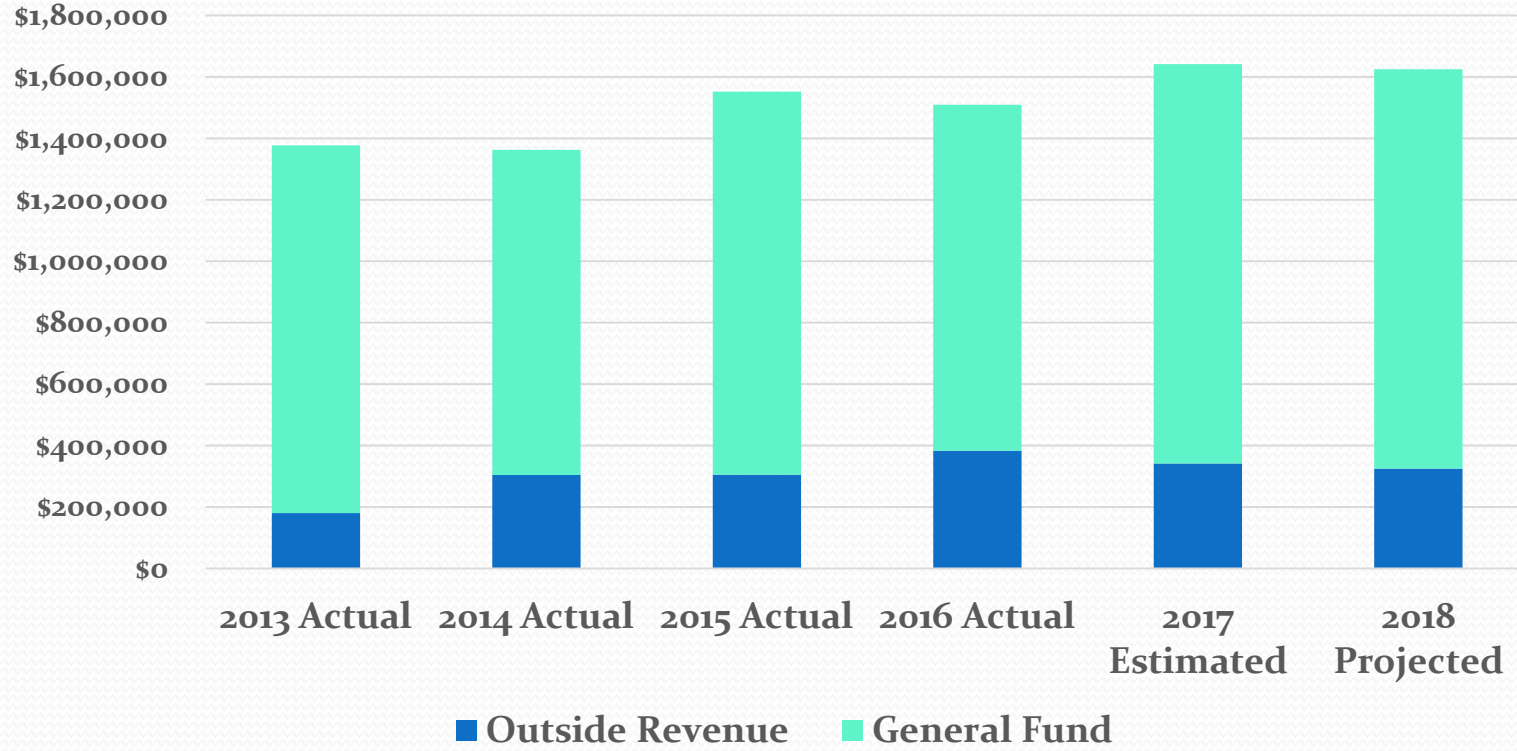
Honorable Susan K. Infeld
Mayor, City of University Heights



County Planning Budget Overview

- Overall 2018 budget \$1.7 million
- Personnel costs largest component of overall budget with 20 Full-Time Positions (FTE)
- Consulting Model
 - Fixed General Fund Subsidy
 - Outside Revenue from Charges for Services and Intergovernmental Sources with a 20% Target
 - Growth only tied to additional Projects and Revenue

County Planning Revenue: 2013-2018



Year	2013	2014	2015	2016	2017 Estimated	2018 Projected
Outside Revenue	\$180,319	\$304,131	\$305,379	\$382,840	\$341,500	\$325,000
% of Total Revenues	13%	22%	20%	25%	21%	20%

2018 Budget Highlights

- Draft 2018 Budget as presented
- Continued “Fixed” General Fund Subsidy
- County Planning will supplement our General Fund Subsidy with Outside Revenue, with a Target of 20%

2018 Proposed Road and Bridge Fund Subsidy

- The proposed 2018 Budget continues a Fixed Subsidy of \$1.3 million of County funds
- However, as proposed, \$500,000 of this General Fund subsidy is replaced with Road & Bridge funds
- County Planning has two (2) concerns with this proposal:
 - Our autonomy and independence as a separate Commission must be preserved if receiving a significant portion of funding through the executive department of Public Works, and
 - That this new proposed budget funding allocation remains sustainable in future budget years

Looking to 2018

- No Major Policy Changes anticipated for 2018
- Continue to provide Community Master Planning Services directly through grant program:
 - Currently funded at \$150,000 per year
 - Average four (4) Master Plans per year
 - Demand is greater, i.e. more Communities
- Pursue Countywide and Regional Planning Projects

Personnel 2018

- County Planning Staff remains Twenty (20) FTE
- Three (3) Retirements within 1st half of 2017
- Any replacements will be Professional Planning and Support Staff to add capacity for providing services
- No additional FTE

Summary

- Professional Planning Services to County and Communities
- Strong and Growing Demand for our Planning Services
- Consulting Model
 - Revenue Generating
 - Compliment Fixed General Fund Subsidy
- Recruit, Retain and Develop our Professional Staff



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Thank You

Glenn Coyne, FAICP
Executive Director

Jennifer Karaffa
Fiscal Officer



@countyplanning



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