



Budget Hearing – October 2019

Mission: Advocate and implement best management practices for conservation of land and aquatic resources in a development environment through education, stewardship and technical assistance.

2020-2021 Biennial Budget Overview

The Cuyahoga SWCD budget typically grows by about 2% each year to cover salary and overhead increases. Ninety percent of the SWCD's budget is from other governmental and grant sources.

REVENUES

PIPE MOU @51 communities	\$280,500.00
SW MOU (16 communities)	\$324,350.00
LTOM (3 communities)	\$23,500.00
Township (PIPE & SW)	\$19,000.00
County subsidy/tree canopy	\$125,000.00
<u>EC watershed community grants</u>	<u>\$27,000.00</u>
<i>state match (72% fy2020)</i>	<i>\$575,532.00</i>

county engineer MOU PIPE	\$5,500.00
county engineer MOU	\$7,500.00
County Library LTOM	\$1,000.00
Projected Revenue 2020	\$1,388,882.00

cash carryover 2017	\$355,000.00	<i>estimate</i>
Total Revenue 2020	\$1,743,882.00	includes required reserved funds

EXPENDITURES

Salaries 14 FTE*	\$833,195.00
interns (576 hours @ 15/hr.)	\$8,640.00
Benefits @40% salaries	\$333,278.00
Commodities	\$4,500.00
Contracts	\$93,000.00
Controlled (county indirect costs)	\$6,000.00
Other	\$63,000.00
Capital	\$5,000.00
Projected Expenditures	\$1,346,613.00

*Staff is currently at 13. Pending strategic planning outcomes, an additional employee may be hired. Salary and benefit numbers reflect the increase.

Program Areas

- Conservation Education (general public and schools/teachers)
- Stormwater Pollution Prevention (erosion and sediment control; stormwater control measures long term operations and maintenance)
- Natural resources protection (soils, tree canopy, conservation easements, urban agriculture)
- Watershed protection and restoration (Euclid Creek, Cahoon Creek and Rocky River)

No additional request from the county. The current subsidy of \$100,00, along with the \$25,000 from the General Revenue Fund for the Cuyahoga Healthy Urban Tree Canopy Grant Program coordination/implementation, leveraged state match funding of 72%, the highest in more than ten years. Cuyahoga County funding provides base support for the two administrative staff, and the foundation to build county-wide conservation programs.

New Initiatives. An update to the current strategic plan is expected in early 2020. Baldwin Wallace University has conducted random and stakeholder interviews that will help in the planning effort.

In 2020-2021, the Cuyahoga SWCD will continue to implement projects and initiatives under the four Program Departments, with an expanded focus on urban tree canopy and soil remediation. The SWCD will continue to work with County Sustainability and County Planning Commission to coordinate the Healthy Urban Tree Canopy Grant Program, including grant protocol, evaluations, site and planting assessments and annual inspections of grant funded projects.

The Cuyahoga SWCD board and staff are extremely proud to celebrate more than 70 years of leading conservation in the most urbanized county of the state. We are dedicated to advocating for and implementing programs and projects that benefit our soil and water resources, and the people of Cuyahoga County!

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