



BIENNIAL BUDGET HEARING
2014 - 2015

CUYAHOGA COUNTY
PLANNING COMMISSION

OCTOBER 28, 2013



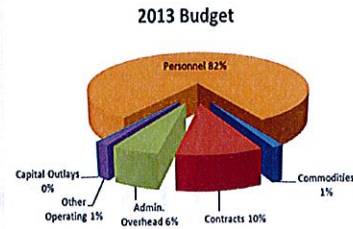
CUYAHOGA COUNTY
PLANNING COMMISSION

Work Plan

- 2013 Year of Transition
- New Executive Director hired December, 2012
- Work Plan adopted by CCPC Board:
 - Services to Cities in concert with Regional Collaboration
 - Inform Economic Development
- Re-establishing partnerships with regional stakeholders (external)
- HR management and personnel efforts (internal)

CCPC BUDGET OVERVIEW

- Overall budget currently just under \$1.5 million;
- Personnel costs 82% of overall budget with 17 full-time positions;
- Provide services to communities and County departments;
- CCPC budget includes outside revenues from Charges for Services and Intergovernmental Sources;
- Increased outside revenue expectation in both 2014 & 2015 by \$125,000 for a total of \$308,000 annually.



CHANGES TO CCPC OPERATIONS 2012-2013 NEW INITIATIVES/EXPENDITURES

Rightsizing staff salaries

- After assessment of mission-critical work and staff requirements, implemented a new organizational chart, job titles, updating job descriptions and salary changes; with CCPC Board approval on October 10, 2013.
- **Request: \$34,650**

Website Upgrade and Timekeeping/Invoice System

- One-time expenses that are underway in 2013 to finance the redesign and upgrade CCPC website and logo, and for a timekeeping program with an invoicing component.
- **Request: \$30,000**

REDUCTION/ELIMINATION OF CCPC PROGRAMS, INITIATIVES OR SERVICES

- Discontinued the Cuyahoga Valley Initiative (CVI) as a separate work program & budget subfund;
- Selected work tasks continue, but only through specific contracts included in main CCPC budget;
- Decertified more than \$21,600 in dormant CVI contracts/ remaining expense budget eliminated;
- CVI subfund has a unobligated cash balance of more than \$159,000; which will be reprogrammed.

CCPC BUDGET SUMMARY

- Overall budget \$1.5 million;
 - Personnel costs 85% of overall budget;
 - Increased outside revenue expectation in both 2014 & 2015 by \$125,000 for a total of \$308,000 annually;
 - Reprogram available \$159,000 from CVI subfund;
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- Additional Request \$50,000 in 2014 and \$59,000 in 2015:
 - Provide evaluation-based merit salary pool of 4% in 2014 and 2015;
 - Provide staff training opportunities;
 - Computer hardware on replacement schedule.
 - Recommended by CCPC Board

CUYAHOGA COUNTY PLANNING COMMISSION

- **Discussion**
- **Questions**



Thank You!

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