

Our Mission



Cuyahoga County Planning Commission

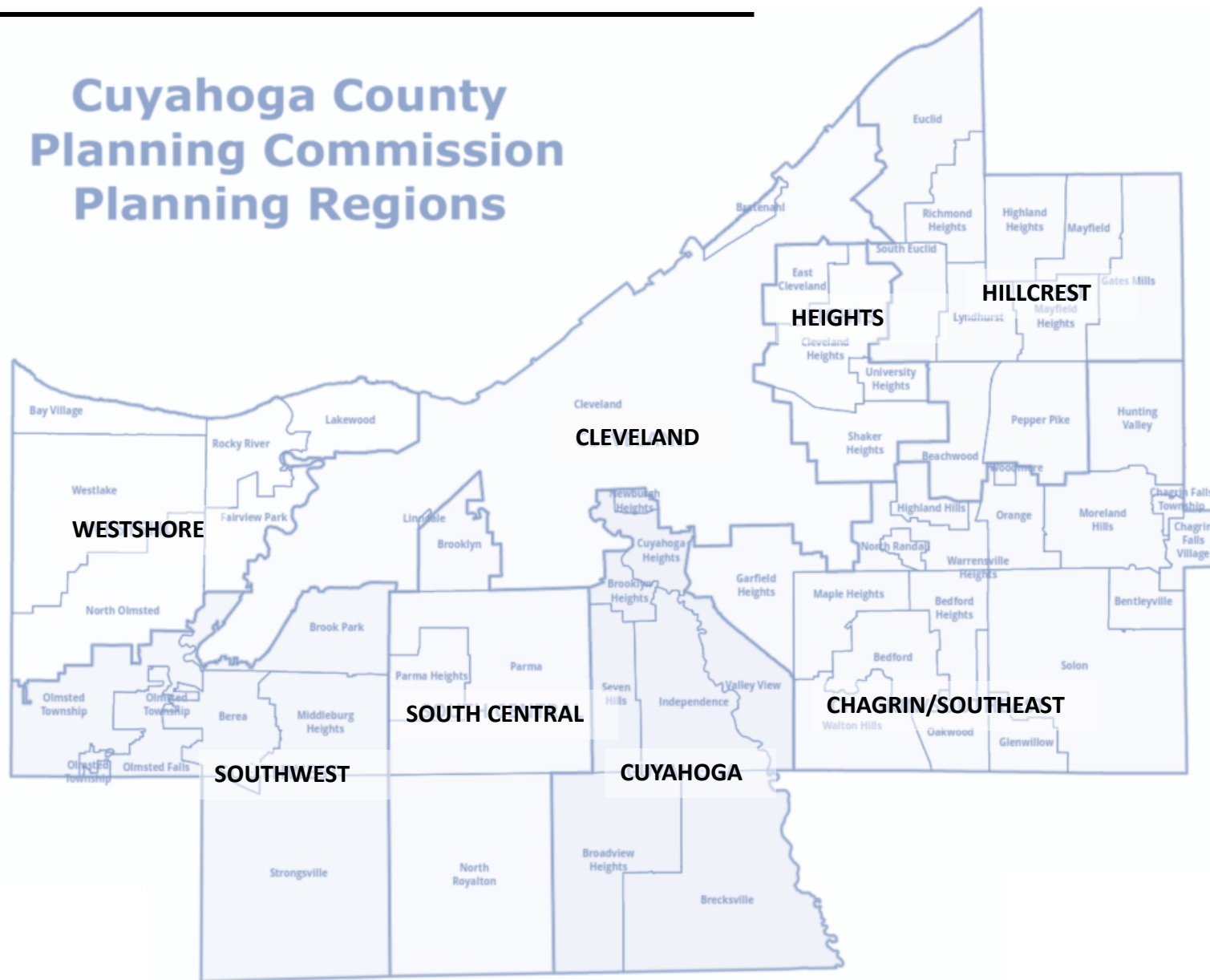
To inform and provide services in support of the short- and long-term comprehensive planning, quality of life, environment, and economic development of Cuyahoga County and its cities, villages and townships.”



County Planning Commission Board

- Director Michael Dever, Chair
- Councilwoman Simon, Co-Chair
- Councilwoman Brown
- Mayor Bobst, Westshore
- Mayor Byrne, South Central
- Director Freddy Collier, Cleveland
- Mayor DiCicco, Hillcrest
- Mayor Dylan Brennan, Heights
- Mayor Gammella, Southwest
- Mayor Procuik, Cuyahoga
- Mayor Sellers, Chagrin/Southeast

Cuyahoga County Planning Commission Planning Regions



County Planning Commission

2021 Budget Overview



- Fully General Fund Agency; Formerly Special Revenues
- Kept Expenditures Low and within Approved 2020-2021 Budget
- Funded at 20 FTEs; Increased Capacity this Year; Undergoing PRC Job Classification Study & Pay Grade Assignments
- Administering County Executive Initiatives
 - Cuyahoga County Lakefront Public Access Plan
 - Healthy Urban Tree Canopy Grants
- District One Liaison, Ohio Public Works Integrating Committee
 - State Capital Improvement Program (SCIP)
- District One Liaison, Natural Resource Assistance Council (NRAC)
 - Clean Ohio (Green Space) Conservation Program

2021 Budget Overview



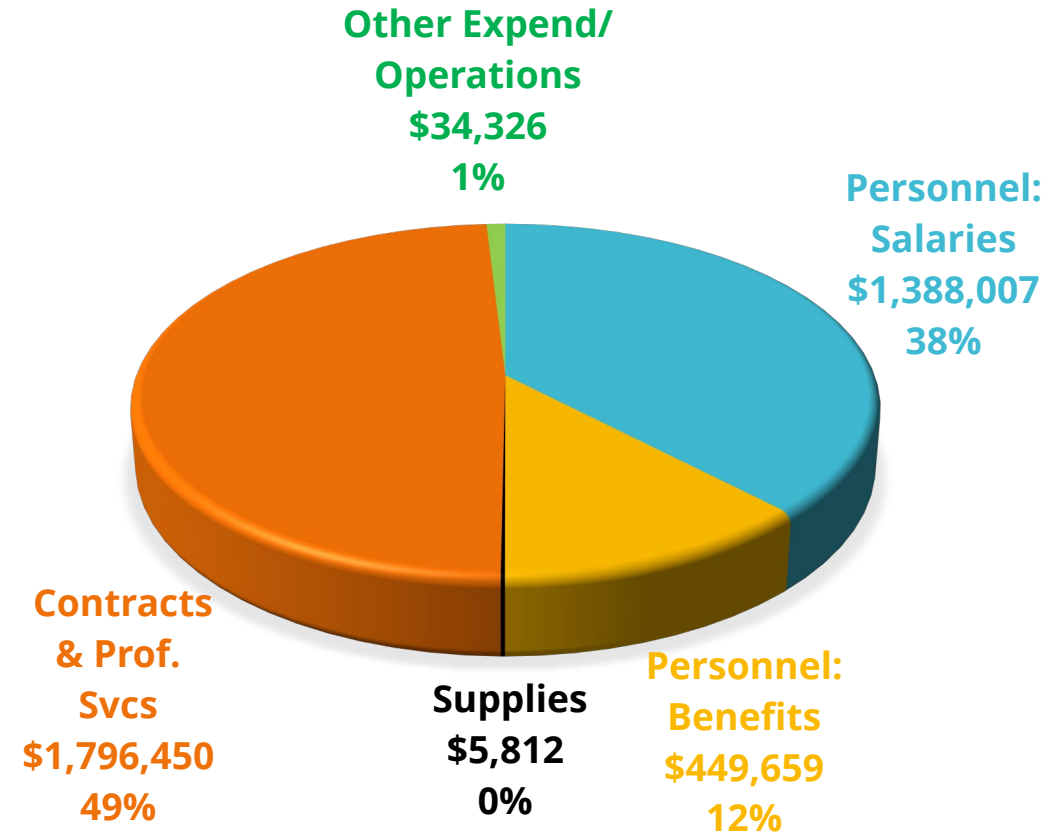
- Through October 2021, Generated Over \$179,000.00 in Outside Revenue; Funds Deposited to the General Fund
- 3-year average valued at more than \$270,000 per year
- On-Going In-Kind Professional Planning Services
 - Olmsted Township
 - Municipal Planning
 - Trails & Greenways Planning/Advocacy
 - County-Wide Guidebooks & Data Books
 - Aerozone Alliance
 - Census Data & Analysis
 - Monuments Commission
 - County Council & County Executive
 - Department of Equity & Diversity
 - Departments of Public Works
 - Department of Sustainability



2021 Budget: Appropriation

| Expenditures | 2021 Original Appropriation | 2021 Amended* Appropriation |
|----------------------------|-----------------------------|-----------------------------|
| Personnel: Salaries | \$1,346,714 | \$1,388,007 |
| Personnel: Benefits | \$407,941 | \$449,659 |
| Total Personnel | \$1,754,655 | \$1,837,666 |
| Supplies | \$5,812 | \$5,812 |
| Contracts & Prof. Svcs | \$1,035,167 | \$1,796,450 |
| Other Operating | \$34,326 | \$34,326 |
| Total Non-Personnel | \$1,075,305 | \$1,836,588 |
| TOTAL EXPENDITURES | \$2,829,960 | \$3,674,254 |

2021 Original Budget



* Includes CARES funding and additional appropriation/funds for contracts



2021 Budget: Expenditures

| Expenditures | 2021 Amended Appropriation | 2021 YTD (Thru 9.30.2021) | % YTD | \$ Balance |
|----------------------------|----------------------------|---------------------------|------------|--------------------|
| Personnel: Salaries | \$1,388,007 | \$905,581 | 65% | \$482,426 |
| Personnel: Benefits | \$449,659 | \$245,573 | 55% | \$204,086 |
| Total Personnel | \$1,837,666 | \$1,151,154 | 63% | \$686,512 |
| Supplies | \$5,812 | \$2,467 | 42% | \$3,345 |
| Contracts & Grant Awards | \$1,796,450 | \$690,333 | 38% | \$1,106,117 |
| Other Operating | \$34,326 | \$19,201 | 56% | \$15,125 |
| Total Non-Personnel | \$1,836,588 | \$712,001 | 39% | \$1,124,587 |
| TOTAL EXPENDITURES | \$3,674,254 | \$1,863,155 | 51% | \$1,811,099 |



Organization
Chart

Planning Commission Board
Chair: Michael Dever, MPA – Director of Public Works
Vice Chair: Sunny Simon - Cuyahoga County Council, Ward 11

Mary Cierebiej, AICP
Executive Director

Jennifer Karaffa
Manager, Business Services

Annette Linden
Business Administrator

Daniel Meaney, GISP
Manager, Research & Information Services

Kevin Leeson
Planner

Robin Watkins
GIS Specialist

Jim Sonnhalter
Planning Manager, Design & Implementation

Michael Mears, AICP/ASLA
Senior Planner

Micah Stryker, AICP
Senior Planner

Meghan Chaney, AICP
Senior Planner

Design/Planning Intern
(Sarah)

Patrick Hewitt, AICP
Planning Manager, Strategy & Development

Rachel Novak, AICP
Senior Planner

Nichole Laird
Planner

Laura Mendez Ortiz
Planner

Potential Future Hire
Planner

Susan Infeld
Manager, Special Initiatives

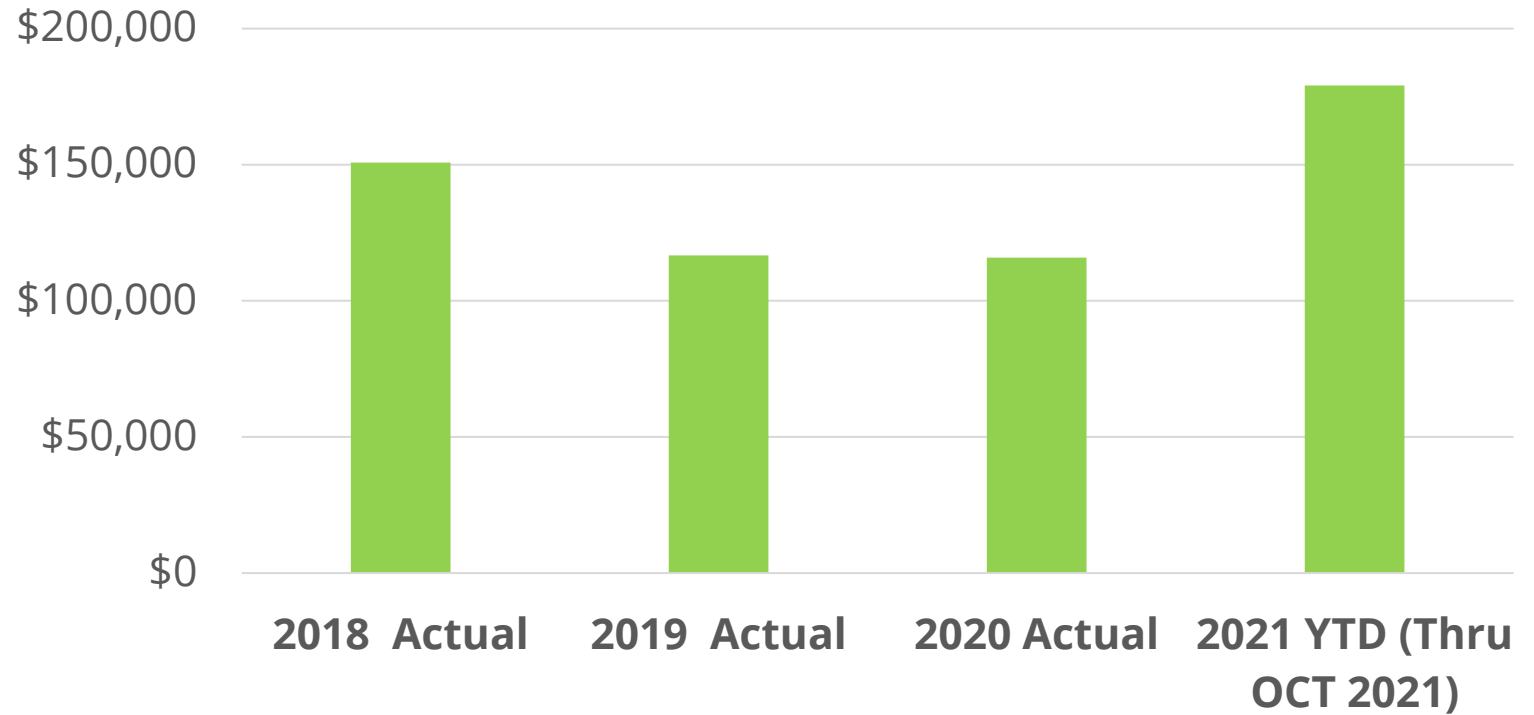
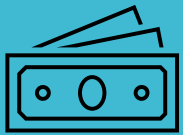
Elaine Price
Principal Planner

Allison Ball
Planner



County Planning Revenues: 2018 – 2021

Outside Revenue Collections



| 2018 | 2019 | 2020 | 2021 (YTD Thru OCT 2021) |
|-----------|-----------|-----------|--------------------------|
| \$152,777 | \$116,611 | \$115,842 | \$179,115 |



OBM Report: 2022-2023 Proposed Budget

Cuyahoga County Office of Budget and Management

2022-2023 Budget Development

218 - Budget Detail by Accounting Unit

Run Date: 10/12/21

Run Time: 1:40:33 PM

Planning Commission

PC100100 - CPC Administration

| Account Type Name | Budget Edit Group Name | Budget Line Name | 2021 Adopted Budget | 2022 Executive's Recommended Budget | 2023 Executive's Recommended Budget |
|----------------------|---------------------------|-----------------------|---------------------|-------------------------------------|-------------------------------------|
| Expense | <i>Personnel Services</i> | Personnel Services | 1,795,793 | 1,533,470 | 1,574,384 |
| | <i>Other Expenditures</i> | Supplies | 5,812 | 5,812 | 5,812 |
| | <i>Other Expenditures</i> | Professional Services | 1,035,167 | 1,035,167 | 1,035,167 |
| | <i>Other Expenditures</i> | Other Expenditures | 34,326 | 34,326 | 34,326 |
| Expense Total | | | \$2,871,098 | \$2,608,775 | \$2,649,689 |



2022 -2023 Proposed Budget Recommendation

| | 2020 Actuals | 2021 Approved Budget | 2022 Executive Recommended Budget | \$ Change from 2021 | % Change from 2021 | 2023 Executive Recommended Budget | \$ Change from 2021 | % Change from 2021 |
|----------------------|--------------------|----------------------------|---|---------------------------|--------------------------|---|---------------------------|--------------------------|
| Personnel Services | \$1,326,102 | \$1,795,793 | \$1,553,470 | (\$242,323) | -13.5% | \$1,580,853 | (\$214,940) | -12.0% |
| Other Expenditures | \$553,785 | \$1,075,305 | \$1,075,305 | \$0 | | \$1,075,305 | \$0 | |
| Total | \$1,879,887 | \$2,871,098 | \$2,628,775 | (\$242,323) | -8.4% | \$2,656,158 | (\$214,940) | -7.5% |
| Budgeted Staff Count | 20 | 20 | 16 | | | 16 | | |

In Closing



- County Planning will continue to generate outside revenues for Professional Planning Service in 2022/23; Fund Deposited to General Fund
- 2022-2023 Workplan will Outline New Projects with County-Wide Benefits
- New Biennial Budget is not Adequate to Support Existing Staff Levels or Our Capacity to Perform Professional Planning Services
- Requesting our Proposed 2022-2023 Budget be Restored with additional appropriation of \$243,323 in 2022 and \$214,940 in 2023

Questions?

