

CITY OF CLEVELAND



CITY OF CLEVELAND
Mayor Frank G. Jackson

2009 MAYOR'S ANNUAL REPORT

To the Citizens of Cleveland



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Special thanks to Michele Whitlow and Julie Marini of the Mayor's Operations Efficiency Program Management Office (PMO).



CITY OF CLEVELAND
Mayor Frank G. Jackson

2009

Mayor's Annual Report

City of Cleveland
Frank G. Jackson, Mayor

March 2010

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2009 Mayor's Annual Report

User Guide



Department

John Smith, Director

Key Public Service Areas **2**

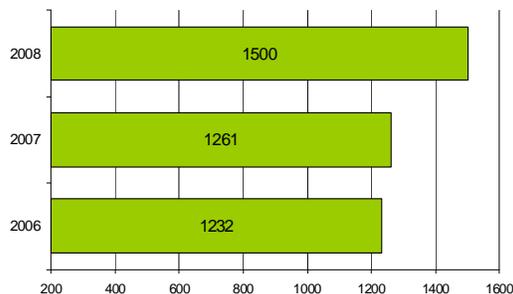
- ✓ Assist Seniors in accessing services, benefits and programs to enhance their quality of life

Scope of Department Operations **4**

The Department of Aging is an elder-friendly community by enhancing the quality of life for Cleveland seniors through advocacy, planning, service coordination, and the delivery of needed services.

6

Benefits Check-Ups
(# screenings completed)



7

Performance Statistics	2006	2007	2008	2009
Senior Homeowner Assistance Program (SHAP) (# of applications submitted to Community Development)	178	251	330	400
Chore				
• Indoor and Grass Cutting (# of households served)	762	888	900	930
• Leaf Raking ** (# of yards raked)	1,087	1,142	1,500	1,400
• Snow Removal (# of clients assisted)	504	903***	600	650

**Includes both yards raked through Yard Charge and Court Community Services

***The big snow on 2/14/07 is the reason for the large % increase in 2007.

Critical Objectives **3**

- Help seniors avoid becoming victims of predatory lenders and scam contractors and avoid citations for housing violations
- Continue to assist seniors with housing and social service needs

5

Performance Report

- ✓ **Assist Seniors in accessing services, benefits and programs to enhance their quality of life**
 - ◆ Seniors completed the Benefits Check-up, a computerized screening program which provides an effective confidential method of determining eligibility for federal, state and local assistance programs



8 Department Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$969,000	\$1,104,000	\$1,118,000	\$1,316,000	\$1,320,000
Revenues	\$4,322	\$4,754	\$1,542	\$2,000	\$2,000
Personnel (Total FT/PT)	15/7	18/8	18/5	20/7	19/6
Overtime Paid	\$0	\$0	\$0	\$0	\$0

9 New Initiatives 2010



Key to User's Guide

1. **Easily Recognized Icon** – appears on every page of the department section for fast reference
2. **Key Public Service Areas** – the Department's long-term goals for delivering service to citizens
3. **Critical Objectives** – steps the Department will take in pursuit of its Key Public Service Areas
4. **Scope of Department Operations** – a quick summary of department activities, facilities and resources
5. **Performance Report** – bulleted highlights, statistics and charts that show what measures a department has taken and how it is progressing in achieving its Critical Objectives and Key Public Service goals
6. **Charts** – show trends over time, or other comparisons related to services
7. **Performance Statistics** – statistical measurements of department inputs, workloads and results
8. **Department Resources** – an overview of a department's current and historical resources that affect performance
9. **New Initiatives 2010** – department's priority initiatives for year 2010



CITY OF CLEVELAND

Mayor Frank G. Jackson

March, 2010

Dear Citizens:



I am pleased to submit this annual report for the City of Cleveland for the 2009 calendar year. We continue to use “performance indicators” to measure each department’s progress, and you will see the results of our efforts. The department reports speak for themselves, but I would like to highlight some of our accomplishments.

The economic downturn has had a significant impact on the City of Cleveland operating budget for the last two years. Despite this, the City ended 2009 with a balanced budget, no layoffs and no reductions in service. By contrast, municipalities across the country had been cutting service and laying off staff since 2008. Our ability in managing the budget crisis through 2009 is the result of four years of taking a proactive approach, including: long-range financial planning, cost reductions, implementation of efficiencies, collection of outstanding debt, increased economic development efforts, and a focus on improving customer service.

Additionally, early last year I sought and received Cleveland City Council approval to hire consultant(s) to analyze the performance of City departments and divisions and to recommend strategic and operational improvements. We received the consultant’s report in November, 2009, and we have already implemented several of the recommendations. My executive staff is meeting regularly to identify other priority actions for this year. Recommendations from this report, along with employee-approved furlough days and benefit reductions and minimal layoffs have allowed the City to propose a balanced budget for 2010 and continue to provide quality service to our residents.

Increased Quality of Life Services. Cleveland Department of Public Health increased distribution of seasonal flu shots by 68%. The Department of Aging provided service to more than 4,700 seniors and disabled adults, a 10% increase over 2008 and increased Cleveland Care Calls by 9.5%. Cleveland EMS provided more than 19,000 citizens with monthly blood pressure, cholesterol and glucose screenings, a 16% increase over 2008. Building & Housing demolished a record 1,708 structures in 2009.

Enhanced Air Service. At Cleveland Hopkins International Airport, overall passenger satisfaction (as measured by the Airport Council International Airport Service Quality Survey) has steadily increased from a 3.42 rating in 2006 to a 3.75 rating in 2009. Budgeted landing fees—a key indicator of the long-term appeal of an airport to commercial airlines—have steadily declined since 2006 (highlighted by a 16% decline in 2009).

Improved Public Services. Recycling drop off locations increased from 73 to 113, which led to a much higher City recycling volume. Snow removal overtime decreased from \$833,000 in 2008 to \$435,000 in 2009 (despite comparable snowfall totals in these years). Bridge maintenance is making good progress over the past five years.

More Work for Local Businesses. Value of construction work citywide increased from \$852 million in 2008 to \$920 million in 2009. Workforce agreements with businesses increased from 18 in 2007 to 52 in 2009. Cleveland Small Business Program awards increased from \$23 million in 2008 to \$62 million in 2010.

These are but a few examples of the work that we have done over the past year to improve the quality of life in Cleveland and to position our economy to rebound from the global economic crisis. As we move forward, the City will continue this work and continue to focus on securing the long-term stability and growth of this City.

Sincerely,

A handwritten signature in black ink, appearing to be 'Frank G. Jackson', written in a cursive style.

Frank G. Jackson, Mayor

Introduction

2009 Mayor's Annual Report (MAR)

The 2009 Mayor's Annual Report (MAR) covers the 12-month calendar year period from January through December. The report is modeled after the City of New York's Mayor's Management Report, which was designed to make the report as useful as possible to the stakeholders.

The MAR covers primarily the operations of City departments that report directly to the Mayor. A total of 24 departments and divisions are included. While not all department activities are represented, those that have a direct impact on citizens – including the provision of fundamental support services to other departments involved in serving citizens – are addressed. These activities, and the City's overall goals in connection with these activities, are identified in the "Key Public Service Areas" listed at the beginning of each department chapter. Within these service areas, "Critical Objectives" identify the steps the agency is taking to pursue its goals and to deliver services as effectively as possible. The Key Public Service Areas and Critical Objectives presented in the report are a direct statement of the policy priorities and operational strategies of the City's Directors, and were developed through collaboration between the Mayor's Office and the senior managers of each agency.

This report contains 457 statistical indicators reflecting all departments' performance measures. The indicators reflect the City and departments current priorities and operational methods. The MAR's statistical tables present the following types of standard information for each performance measure:

- ◆ The trend in actual performance over the past four fiscal years
- ◆ Numeric targets, if appropriate, which allow the comparison of actual performance against these projected levels of service. Targets were set as part of the Operations Efficiency Task Force Initiative and tracked quarterly on a performance dashboard

Beyond the basic performance measures, the MAR presents, for each department, an overview of current and historical resources, including but not limited to staffing levels, overtime, expenditures and revenues. These resources affect a department's ability to perform.

Each department chapter in the Mayor's Annual Report has a separate "New Initiatives 2010" section listing the priority initiatives for 2010. Seventy-five priority (75) initiatives for 2010 have been identified and are discussed in this report.

For an overview and description of each component of the MAR, a User Guide has been included at the beginning of the report.

OPERATIONS CLUSTER



Aging



Civil Service



Community Relations Board



Consumer Affairs



Human Resources & Personnel



Parks, Recreation & Properties



Public Health



Public Service



Public Utilities



AGING

Jane Fumich, Director



Key Public Service Areas

- ✓ Provide supportive services, identify and assess the needs of older persons and adults with disabilities; assist in accessing services, benefits and programs to enable them to remain independent in their homes and maintain their dignity
- ✓ Assist seniors and adults with disabilities in determining eligibility for and in accessing entitlement benefits to improve their quality of life
- ✓ Assist seniors and adults with disabilities in obtaining critical repairs for their homes
- ✓ Assist seniors and adults with disabilities with household chores to help them maintain independence
- ✓ Conduct special events and conduct and participate in a variety of outreach activities to identify seniors in need of assistance

Scope of Department Operations

The Department of Aging's mission is to ensure Cleveland is an elder-friendly community by enhancing the quality of life for Cleveland seniors through advocacy, planning, service coordination and the delivery of needed services.

In 2009, the Department of Aging served a total of 4,778 unduplicated consumers. This is a 10% increase from 2008.

Critical Objectives

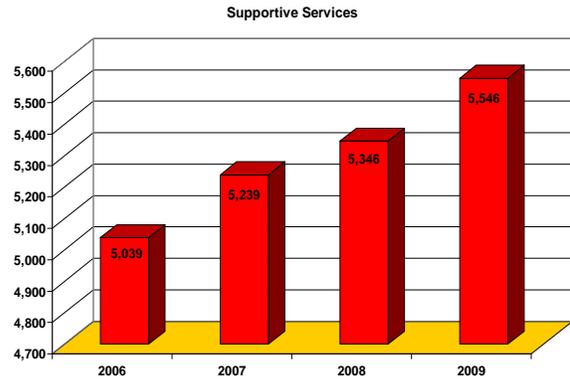
- Identify and assess the needs of seniors and adults with disabilities to help them access available services, benefits and programs
- Screen seniors and adults with disabilities for eligibility and to assist them in accessing federal, state and local assistance programs to help meet their financial and health needs
- Qualify seniors and adults with disabilities for the Senior Homeowner Assistance Program (SHAP) by completing applications and collecting required documentation for grants for critical home repairs
- Assist seniors and adults with disabilities with interior and exterior household chores
- Strengthen the collaborative effort between the Departments of Aging, Building & Housing, Community Development, Public Health, Law and Consumer Affairs to help seniors and adults with disabilities avoid becoming victims of sham contractors and to avoid citations for housing violations via the Senior Initiative
- Initiate new services for seniors and adults with disabilities through the use of federal stimulus funds

Performance Report

- ✓ **Provide supportive services, identify and assess the needs of older persons and adults with disabilities; assist in accessing services, benefits and programs to enable them to remain independent in their homes and maintain their dignity**



- ◆ Provided, through the Department's Supportive Services Program, 5,546 units of service. 4,918 units of service were provided to seniors 60 years of age and older and 628 units of service were provided to adults with disabilities 18-59 years of age.
- ◆ Provided Cleveland Care Calls daily to 229 participating older adults via an automated system to check on their well-being.
- ◆ Helped 732 Cleveland seniors navigate the Digital TV Transition by: answering questions; assisting in obtaining the TV converter box coupon; hooking up the converter box for older persons with no able bodied person to assist with this task; and coordinating transportation for the purchase of a converter box.

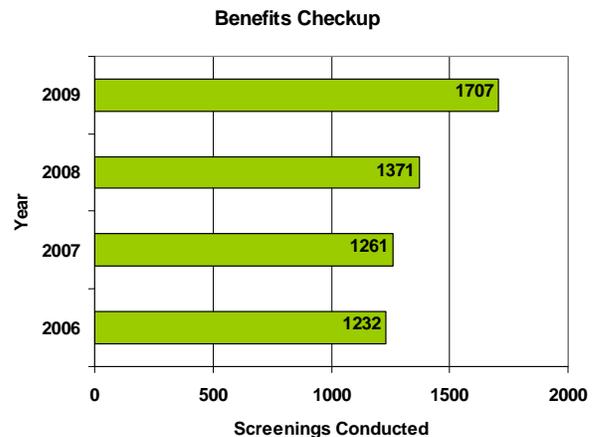


Performance Statistics	2006	2007	2008	2009
Supportive Services (# of units provided)	5,039	5,239	5,346	5,546
Senior Strides (# of clients receiving employment assistance)	390	334	202*	NA Program Ended
# of seniors receiving Cleveland Care Calls	156	193	209	229

*staff retired mid 2008, not replaced due to grant funding limitations is reason for reduced number

✓ **Assist seniors and adults with disabilities in determining eligibility for and in accessing entitlement benefits to improve their quality of life**

- ◆ Completed 1,707 Benefits Check-Up surveys to Cleveland residents, including seniors and adults with disabilities and provided them with a report of the benefit programs for which they are eligible. Benefits Check-Up is a computerized screening program that provides an effective confidential method of determining eligibility for federal, state and local assistance programs.
- ◆ Assisted 504 Cleveland residents through the Department's lead role in the Access Your Benefits Initiative. Volunteers and staff were added and trained in 2009 providing direct assistance in completing and submitting benefit applications. The Department began utilizing the program Benefits Bank for on-line submission of applications for key benefit programs.



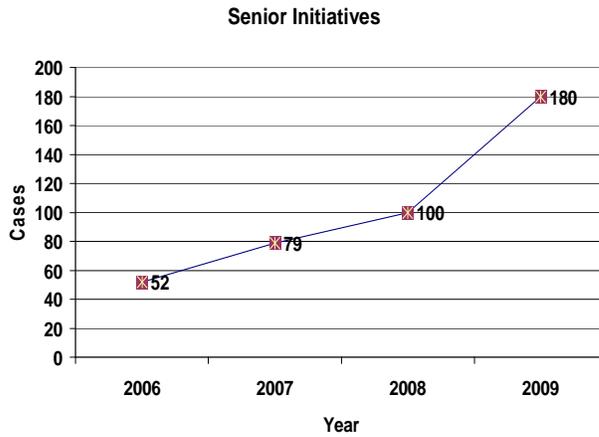
Performance Statistics	2006	2007	2008	2009
# Benefits Check-Up screenings conducted	1,232	1,261	1,371	1,707

✓ **Assist seniors and adults with disabilities in obtaining critical repairs for their homes**

- ◆ Worked with the Department of Community Development to provide critical repairs to the homes of 225 seniors and adults with disabilities through the Senior Homeowner Assistance Program (SHAP). Typical repairs include: roof repair or replacement; major electrical work; major plumbing work; repair or replacement of steps and porches; installation of ramps.



- ◆ Painted 30 homes of older persons or adults with disabilities through Fresh Coat Cleveland, a project conducted in collaboration with the Department of Community Development where volunteers help to paint homes of eligible low-income seniors and adults with disabilities.



- ◆ Coordinated the Senior Initiative which assists seniors and adults with disabilities avoid becoming victims of sham contractors and avoid citations for housing code violations, through the cooperative effort of the Departments of Aging, Building & Housing, Community Development, Consumer Affairs, Public Health and Law. The respective departments meet twice monthly on difficult cases to develop strategies and interventions to assist Cleveland seniors in need with home repairs and social service assistance.

- ◆ Initiated the Cleveland Tree Assistance Program which provides eligible Cleveland seniors assistance with hazardous trees, either removing or trimming trees on private property. This program was initiated in the fourth quarter of 2009. Participants must meet eligibility criteria and the tree(s) are inspected prior to issuing a work order.

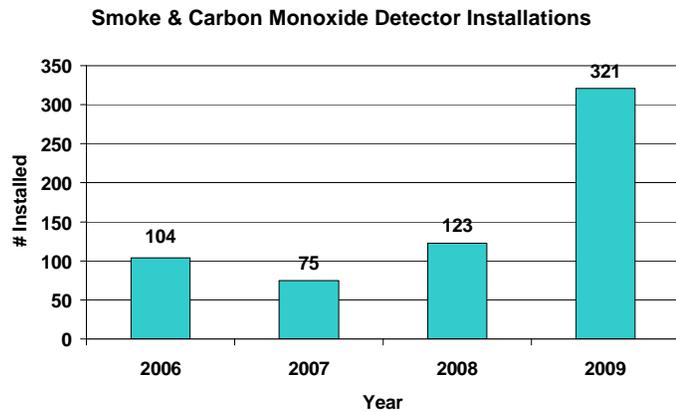
Performance Statistics	2006	2007	2008	2009
# homes receiving critical repair through our Senior Homeowner Assistance Program (SHAP)	178	224	216	225
# homes painted through Fresh Coat Cleveland Program	23	50	25	30
# cases coordinated on the Senior Initiative	52*	79	100	180
# of hazardous trees trimmed or removed on property of seniors or adults with disabilities	NA	NA	NA	57 **

* not operational for a full year

** program initiated in 4th quarter of 2009

✓ **Assist seniors and adults with disabilities with household chores to help them maintain independence**

- ◆ Provided 731 seniors and adults with disabilities with lawn-cutting services, 910 with leaf-raking services, 711 with snow removal assistance, 222 with indoor chores assistance and installed or changed batteries for 321 smoke and/or carbon monoxide detectors. As part of the Chore Program, Court Community Services assists the Department of Aging in providing outdoor chore services.





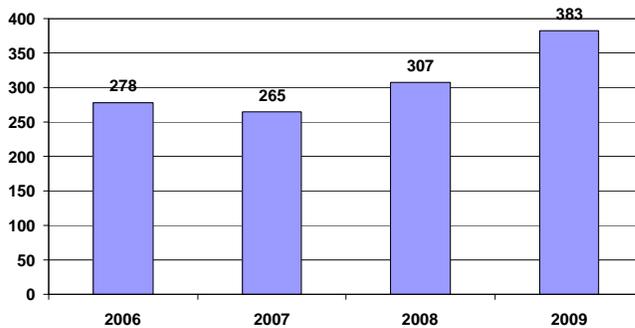
Performance Statistics	2006	2007	2008	2009
Lawn Cutting Services – # individuals served	600	728	748	731
Leaf Raking Services – # individuals served	1,087	1,142	947	910
Snow Removal Services – # individuals served	504	903*	768	711
Indoor Chores – # individuals served	162	160	201	222
Smoke and Carbon Monoxide Detectors Installed – # detectors installed (or batteries changed)	104	75	123	321

*the big snow on 2/14/07 is the reason for the large % increase in 2007

✓ **Conduct special events and conduct and participate in a variety of outreach activities to identify seniors in need of assistance**

- ◆ Participated in a total of 383 outreach events to identify seniors in need of assistance and to distribute literature about programs and services available for older persons. This number includes Benefits Check-Up outreach sessions, community meetings, senior fairs, health fairs and festivals.
- ◆ Conducted 14 Senior Power Programs, each consisting of five specific segments. Senior Power is a collaborative program with the Divisions of Police, Fire and Emergency Medical Services and the Departments of Aging and Consumer Affairs. It is designed to increase knowledge and awareness among older persons in the areas of crime prevention, fire hazards, emergency medical services, consumer issues, fall prevention and programs for the elderly. In addition, WKYC TV 3's Golden Opportunities program featured Senior Power in a series of five televised segments.

Number of Outreach Activities Staff Participated in or Conducted



- ◆ Collaborated with the Division of Fire to participate in the national program "Remember When", a fire and fall prevention program which included home safety assessments for 20 Cleveland seniors.
- ◆ Participated in Heat and Plumb the Country, a program that provides free heat maintenance services, water audits and plumbing repairs for elderly and disabled low-income homeowners

by volunteer technicians of the Air Conditioning Contractors of America and the Plumbing Heating Cooling Association. Nineteen Cleveland residents received this valuable service. The Department of Aging staff was a member of the collaborative planning team in 2009.

- ◆ Participated in a program of the National Council on Aging and Cellular Recycler to collect old cell phones. The proceeds from the sale of the cell phones helps to support senior programs. This program is good for seniors and good for the environment. In the first year, 221 cell phones were collected and recycled.
- ◆ Sent out Wide Area Rapid Notification (WARN) calls twice in the first quarter regarding cold and snow weather warnings. The Department uses the WARN automated calling system to provide seniors with safety tips and contact information during periods of extremely hot or cold weather. Typically, the system successfully connects with more than 43,000 seniors with a public service telephone message that is created and coordinated for release with follow-up provided by the Department of Aging.



- ◆ Issued and distributed the newsletter titled “City of Cleveland Senior News”. The newsletter is available through the City’s website and is distributed to both senior residents and to other agencies serving seniors.
- ◆ Held a number of large annual events for Cleveland seniors including: Cleveland Senior Day, the Cleveland Senior Walk, the Employment Expo-Celebrating Older Workers Week and Yard Charge (leaf raking for seniors by the Boy Scouts).
- ◆ Developed an awareness program titled “Disable the Label of Disability” in collaboration with TV 20 and the Department of Public Health which aired on TV 20 reaching approximately 85,000 viewers.

Performance Statistics	2006	2007	2008	2009
# outreach activities staff participated in or conducted	278	265	307	383
# newsletters distributed	16,000	41,000*	37,000*	41,000*
# times WARN calls sent to seniors, average call reaches 43,000 seniors	2	2	2	2

* includes both newsletters and an informational brochure mailed to Cleveland senior homeowners

Aging Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$969,000	\$1,104,000	\$1,118,000	\$1,316,000	\$1,456,756
Revenues	\$4,322	\$4,754	\$1,542	\$1,520	\$1,200
Personnel (Total FT/PT)	15/7	18/8	18/5	20/7	21/7
Overtime Paid	\$0	\$30	\$0	\$0	\$0

New Initiatives 2010

Stimulus Funded Services: Fully implement new services, initiated during the last quarter of 2009 with federal stimulus funds including: assistance for seniors 60+ years of age and older and adults with disabilities 50+ who are at risk of homelessness; expanded home repair and home maintenance services including assistance with hazardous trees and gutter cleaning and repair.

Economic Security Project for Cleveland Seniors: The Departments of Aging and Consumer Affairs will implement the Economic Security Project for Cleveland Seniors as part of a national pilot sponsored by the National Council on Aging.



CIVIL SERVICE COMMISSION

Lu Ambroz, Secretary



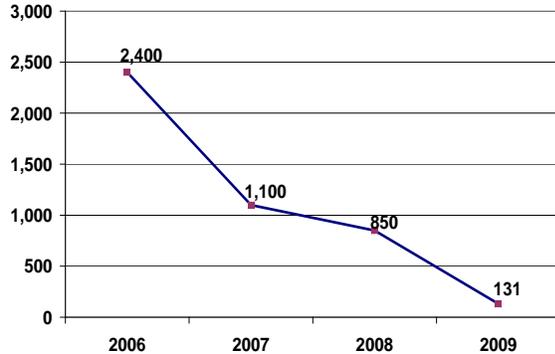
Key Public Service Areas

- ✓ Create and monitor rules and policies for the civil service of the City of Cleveland
- ✓ Test all individuals in the classified service

Scope of Commission Operations

The Civil Service Commission's mission is to create and implement policies and procedures to acquire and promote qualified candidates for employment with the City of Cleveland

Temporary Appointments



Critical Objectives

- Ensure a sufficient number of eligible job applicants through the timely administration of civil service exams and creation of eligible lists
- Conduct hearings relative to disciplinary action, termination, medical and psychological fit-for-duty examinations for employees
- Develop new job classifications and duty statements and abolish obsolete classifications and duty statements
- Update and/or establish duties and minimum qualifications for existing classifications
- Test all individuals in the classified service
- Manage and maintain civil service records for employees

Performance Report

- ✓ **Create and monitor rules and policies for the civil service of the City of Cleveland**
 - ◆ Established 78 new eligibility lists to fill existing openings through testing.
 - ◆ Updated 39 additional classifications as a means to reinvent the City's workforce and to be in compliance with current industry standards giving the City updated duties and minimum qualifications for approximately 230 existing classifications over the past three years.
 - ◆ Abolished 137 obsolete classifications.

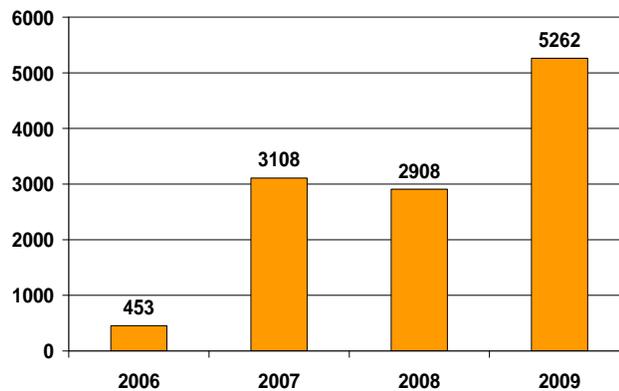


Performance Statistics	2006	2007	2008	2009
# eligibility lists established	41	123	78	78
# classifications updated	27	90	78	39

✓ **Test all individuals in the classified service**

- ◆ Held the second Patrol Officer examination since 2003. More than 2,100 individuals took the exam. This occurred at a time when police departments all over the country could not recruit enough candidates to test to fill existing openings.
- ◆ Received an increased number of applications for civil service exams the last two years due, in large part, to the Public Safety examination for Patrol Officer. Many of the remaining classifications draw as low as two applicants while others draw more than 400 applicants.
- ◆ Received 5,262 applications for testing in 2009, many utilizing the updated minimum qualifications and duty statements.
- ◆ Reviewed all applications for candidates to be hired by the City of Cleveland for compliance with minimum qualifications for the classification.
- ◆ Established a culture which will continue to grow in the City workforce, to expect testing and monitoring of new hires and City promotions.
- ◆ Reduced the number of temporary appointments (TAs) from approximately 2,400 in 2006 to 131 full time employees in 2009.

Applicants for All Test Filings



Performance Statistics	2006	2007	2008	2009
# civil service exams	41	123	78	78
# applicants for all test filings	453	3,108	2,908	5,262
# temporary appointments (TAs)	2,400	1,100	850	131
# patrol officer examinations	0	1	0	1
# police promotional examinations	0	0	1	0

Civil Service Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$1,712,000	\$757,000	\$1,051,248	\$884,842	\$948,664
Revenues	\$13,440	\$36,473	\$17,148	\$57,321	\$25,000
Personnel (Total FT/PT)	8/5	9/5	8/5	8/5	8/5
Overtime Paid	\$351	\$6,961	\$7,686	\$2,120	\$0



New Initiatives 2010

Update Civil Service Rules to Reflect Charter Changes: Changes to the City Charter were passed during the general election in November 2008. Civil Service Rules will be updated during 2010 to reflect the City Charter changes.

Post Civil Service Eligible Lists: Will post eligible lists on the internet to improve customer service and provide easy access to information.



COMMUNITY RELATIONS BOARD

Blaine Griffin, Director



Key Public Service Areas

- ✓ Promote City of Cleveland programs and services as well as maintain positive relationships with residents, businesses, faith-based institutions and any other constituency
- ✓ Improve cross-cultural relationships, resolve community conflicts, ameliorate inequities based on racial and social biases and promote multi-cultural harmony
- ✓ Investigate sources of community and neighborhood conflict and develop a voluntary process designed to allow disputing parties to discuss their grievances and arrive at a reasonable and mutually acceptable agreement
- ✓ Promote cooperation between the police and residents through training, neighborhood meetings, block/street club development and court watches
- ✓ Provide intake and investigations on behalf of persons who suspect they have been discriminated against in regards to housing, lending or public accommodation
- ✓ Provide proactive and reactive strategies to at-risk youth to eliminate/reduce youth violence and disruptive group activities

Scope of Operations

The Community Relations Board's (CRB) mission is to promote amicable relations among various racial and cultural groups, to ameliorate conditions, which strain inter-group relations and correct actions that violate the civil rights of individuals.

Critical Objectives

- Utilize technology to inform citizens of City of Cleveland services and encourage neighbors to utilize social networking sites as a way to communicate with each other
- Identify growing multicultural and ethnic communities in Cleveland; provide support and educational initiatives to inform residents of City of Cleveland services; and welcome them to Cleveland
- Utilize alternative dispute mediation strategies to alleviate conflict between neighbors and communities
- Identify potential housing discrimination and help affirmatively further fair housing in the City of Cleveland
- Establish internal and external partnerships with the Cleveland Police Department to reduce violent crime and open air drug markets utilizing evidence-based crime prevention strategies

Performance Report

- ✓ **Promote City of Cleveland programs and services as well as maintaining positive relationships with residents, businesses, faith-based institutions and any other constituency**
 - ◆ Established "Taking City Hall to the Community" (information fairs), an initiative by which CRB provides information to the community from internal and external agencies. More than 65 vendors were made available to more than 1,000 residents who attended these three events at Harvard Community Services Center, Old Stone Church and Downtown Safety Central on Payne Ave.



- ◆ Forty-five residents attended “Building Better Relationships” training for residents conducted by the U.S. Dept. of Justice.

Performance Statistics	2006	2007	2008	2009
# community (street, block, ward club) meetings attended or hosted	134	258	305	545
# street/block clubs and call circles formed	3	23	26	28
# unduplicated community outreach contacts: residents, businesses, community organizations	971	1,579	1,623	1,662
# neighborhood tours	NA	21	26	33
# information fairs	NA	1	3	7

✓ **Improve cross-cultural relationships, resolve community conflicts, ameliorate inequities based on racial and social biases and promote multi-cultural harmony**

- ◆ Developed a partnership with the NAACP and Cuyahoga Community College to host 33 Hispanic youth at a life skills/violence prevention retreat at Camp Mueller in Peninsula, Ohio. These youth also received laptops computers as a reward for their participation.
- ◆ Partnered with the Hispanic Advisory Board to help the Mayor’s Office understand issues and concerns from the Hispanic community. Through this partnership, more than 1,500 people attended 10 events celebrating Hispanic heritage and culture.
- ◆ Hosted the Lunar New Year celebration, where Mayor Jackson and other dignitaries welcomed more than 400 people who came to celebrate the beginning of the “Year of the Buffalo.”
- ◆ Hosted the On Leong Chinese Merchants Association and seven guests from Zhngshan, China as they blessed and opened their new office at 2150 Rockwell Ave. These foreign investors also met with Mayor Jackson and several heads of the City of Cleveland’s economic development team to understand how to do business with the City of Cleveland.
- ◆ Partnered with the Cleveland Division of Fire and the National Fire Protection Association to initiate the Urban Fire Safety Project to create awareness and public education on fire safety at Burke Lakefront Airport with representatives from seven multicultural groups on fire safety techniques in their home and community.
- ◆ Helped coordinate opening day activities for the domestic registry in the City of Cleveland where more than 35 couples were able to peacefully register their relationships; supported the Transgender Day of Remembrance, where more than 100 people gathered to support the Transgender community; was a sponsor of the 1st Annual LGBT Heritage Day where more than 100 people gathered to celebrate “Coming Out Day”; and CRB board members voted to write a letter in support of the Synergy Foundation as they successfully lobbied to get the Gay Games to come to Cleveland in 2014.
- ◆ Advocated changing the City of Cleveland’s policy on drug residue cases to make these cases misdemeanors in Cleveland which mirrors how surrounding suburbs handle drug residue cases.

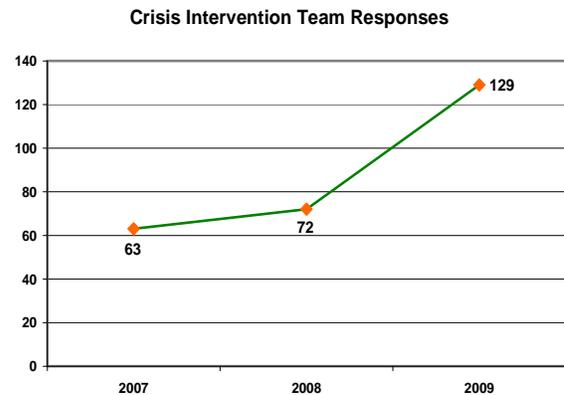
Performance Statistics	2006	2007	2008	2009
# Special events/activities	16	25	37	44
# of people attending the diverse/multicultural events	N/A	N/A	N/A	2,120
# Contacts with multicultural/diverse community	150	175	250	N/A
# Advocacy forums and diversity training sessions for protected class citizens*	2	13	13	31

*Contacts with multicultural/diverse community have been combined with advocacy forums and diversity training sessions for protected class citizens and the CRB has added a category to reflect a baseline of how many people attended multicultural/diverse events and show the number of advocacy forums for ethnic, diverse and multicultural communities.



✓ **Investigate sources of community and neighborhood conflict and develop a voluntary process designed to allow disputing parties to discuss their grievances and arrive at a reasonable and mutually acceptable agreement**

- ◆ Mediated 12 minor disputes between neighbors and community stakeholders and responded to 48 incidents of hate crimes and ethnic intimidation.
- ◆ Responded to situations with the Crisis Intervention Team (CIT) in which someone died as the result of police intervention, monitored protest rallies and volatile situations and assisted victims of heinous crimes by making 358 referrals to other City of Cleveland departments or external social service agencies.
- ◆ Developed partnerships with Mental Health Services, Inc., Mt. Pleasant Ministerial Alliance and other community leaders to develop a support network for families of the victims of the Imperial Avenue murders. Also monitored events, rallies, vigils and convened meetings with ministers and several activist groups to alleviate community tensions surrounding this tragedy.



Performance Statistics	2006	2007	2008	2009
# Mediations	20	20	25	12
# Referrals	198	285	300	358
Crisis Intervention Team responses	NA	63	72	129
Response to hate crimes/ethnic intimidation	17	14	21	48

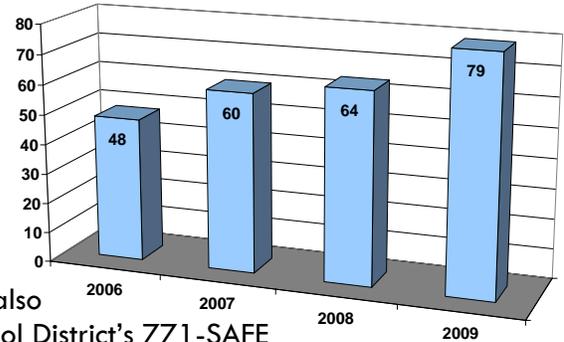
✓ **Promote cooperation between the police and residents through training, neighborhood meetings, block/street club development and court watches**

- ◆ Worked with the Cleveland Division of Police and faith and community-based agencies to promote positive police/community relationships.
- ◆ Held police/citizen award ceremonies in all five districts where police officers, citizens and their families were acknowledged for their service to the community. Held a ceremony to recognize the “Founding Members” of these award committees, along with Mayor Frank G. Jackson and former Mayor George Voinovich to celebrate 28 years of service.
- ◆ Held various activities to promote positive police/community relationships:
 - Held three bike-a-thons where more than 700 youth and their families participated in community rides with police and community leaders in the 2nd district Clark/Fulton neighborhood, 4th District North Broadway neighborhood and 3rd District South Broadway neighborhood.
 - Organized the Glenville (East 105th and Superior) clean-up where 175 residents cleaned up the Dollar Store parking lot and surrounding area.
 - Hosted more than 1,200 people at the annual 1st District Easter Egg Hunt.
 - Hosted “Voices Against Violence,” where 300 residents came to hear six church choirs who partnered with the CRB and the 2nd District police to improve police/community relationships in the Tremont area.



- ◆ Partnered with the Department of Public Utilities to organize Mayor's Night Out Against Crime events in all five police districts and several other neighborhoods. The main events at Humphrey Park and Steelyard Commons (in partnership with First Interstate Properties Limited) were very successful attracting an estimated 8,000 people.
- ◆ Worked with the Cleveland Division of Police to educate residents on the various ways, methods and reasons to communicate with police and informed residents of several options such as filing reports on-line (a new Department of Public Safety feature). Residents, particularly students and young adults, were informed on how to make anonymous tips about crimes to Crime Stoppers (tipsters can receive a reward up to \$2,000) and text messages to CRIME 25 TIPS. Residents were also informed of the Cleveland Metropolitan School District's 771-SAFE hotline and gave general information on how to effectively communicate with the CDP using 911 and 623-1234.

District Police/Community Meetings



Performance Statistics	2006	2007	2008	2009
# District police/community meetings	48	60	64	79
# safety fairs/awards ceremonies	16	26	35	35
# safety literature/information distribution/community contacts	NA	210	288	356

- ✓ **Provide intake and investigations on behalf of persons who suspect they have been discriminated against in regards to housing, lending or public accommodation**
 - ◆ Hired a consultant to conduct an Analysis of Impediments (AI) Study to identify potential discriminatory practices and barriers to housing and public accommodations for Cleveland's protected classes. The results of this study are expected in March 2010. This study will assist the Fair Housing Board with creating a plan to promote and market fair housing, affirmatively further fair housing and prevent discriminatory practices in the City of Cleveland.

Performance Statistics	2006	2007	2008	2009
# bona fide fair housing complaints	2	15	10	N/A
# of Public Accommodation and Fair Housing complaints filed and/or investigated by the Fair Housing Board*	N/A	N/A	N/A	7
# referrals for fair housing to other departments or entities	106	394	275	N/A
# of residents assisted through the Fair Housing Board Hotline that did not result in a complaint or investigation**	N/A	N/A	N/A	127
# workshops/outreach meetings	15	98	50	61
# staff trainings	5	12	7	7

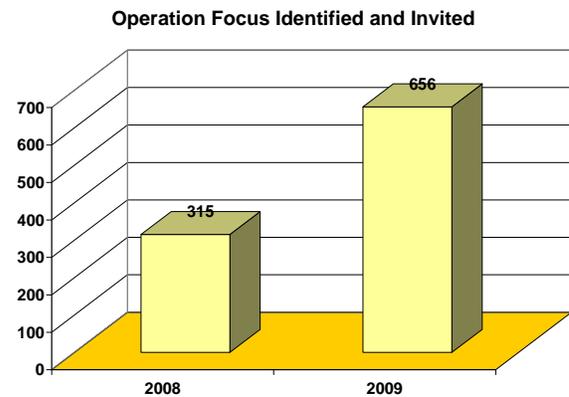
*The Fair Housing Board has implemented a more comprehensive measure of documenting resolutions of complaints that includes bona fide complaints and other inquiries.

**The Department of Housing and Urban Development (H.U.D.) has requested the Fair Housing Board to implement a call log to reflect how many people received assistance from the Fair Housing Board. This is a change to the FHB practice of tracking the amount of referrals to other departments reflected in the 2008 performance statistics.



✓ **Provide proactive and reactive strategies to at-risk youth to eliminate/reduce youth violence and disruptive group activities.**

- ◆ Expanded “Operation Focus” which is modeled after an evidence-based best practice other cities used to reduce youth violence. Partnering with the Cleveland Division of Police (CDP), invited 656 youth (a 48% increase over 2008) identified as disruptive and violent group members with the message: “Continue to be involved in violent and criminal behavior and law enforcement will target the entire group responsible for the crimes.” If they want to change, the City will provide mentors, social services, mental/substance abuse counseling, educational and work readiness opportunities through a community and social service support network. This partnership continues to be supported by the U.S. District Attorney of the Northern District of Ohio Standing Together Against Neighborhood Crime Everyday (STANCE) initiative.
- ◆ Trained 62 Peacemaker Alliance members (volunteer outreach and community partners) in self-defense, CPR/emergency assistance, cultural competency, conflict mediation and resolution, and cooperation with the CDP. The members also received training on how to work with CMSD, the courts and other social service agencies and develop a structure, code of ethics and accountability for Peacemaker Alliance member organizations. Assigned seven Peacemaker Alliance groups to the five police districts and Operation Focus participants.
- ◆ Responded to 479 areas (hot spots) where there is a group member involved (GMI) conflict to provide street level mediation with these groups using formerly incarcerated persons, clergy, community activists and others to provide mentoring and conflict mediation.
- ◆ Administered accountability-based sanctions for first-time juvenile offenders of misdemeanor status thru the CRB Community Diversion program. Met with Cuyahoga County Juvenile Court Judges to establish more ways to support Juvenile Reentry Court.
- ◆ Held nine community interventions with GMI individuals to perform conflict resolution and perform violence interruption with feuding groups and individuals.



Performance Statistics	2006	2007	2008	2009
# Youth violence prevention community dialogues and forums	6	18	26	35
# Community interventions (Operation Focus)	NA	NA	8	9
# Operation Focus identified and invited	NA	NA	315	656
# Operation Focus participants	N/A	N/A	101	248
# School visits	155	243	255	266
# Park or pool or recreation center visits	118	215	225	213
# Community Diversion Services	NA	NA	118	126



Community Relations Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$1,109,000	\$1,311,000	\$1,334,000	\$1,111,214	\$1,472,000
Revenues	\$481	\$2094	\$1474	\$0	\$0
Personnel (Total FT/PT)	20/18	18/17	18/20	20/20	20/20
Overtime Paid	\$83	\$0	\$0	\$0	0

New Initiatives 2010

Innovative Street and Block Clubs: Will work with block/street clubs to be more innovative by utilizing social network sites (Facebook, Twitter, LinkedIn, etc.) to stay connected with their neighbors. Will also encourage “call circles” and “call conferencing” for residents to connect with each other in case they can’t make it to community meetings. These tools are necessary because residents often have busy lifestyles and cannot go to traditional community meetings.

Expand Operation Focus: Will expand “Operation Focus” to include adult violent group member individuals (GMI). Will have adult “Call Ins” where we will identify some of the most violent GMI offenders in our community, offer them opportunities or have group-based accountability from law enforcement.

Fair Housing (Testing): Will enter into an agreement with a community-based agency to conduct systemic and complaint-based testing throughout the City of Cleveland which will help to determine if any protected class is experiencing housing and/or public accommodation discrimination.



CONSUMER AFFAIRS

John Mahoney, Interim Director

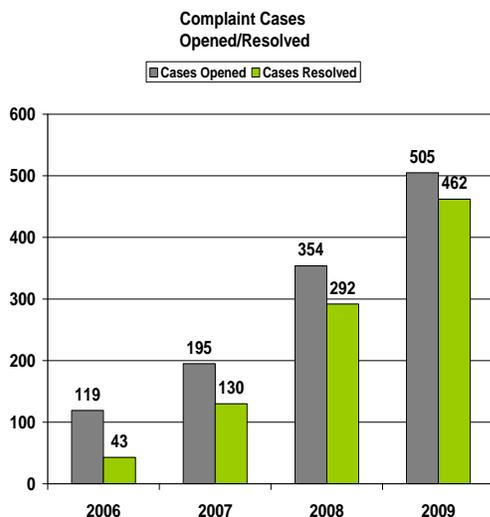


Key Public Service Areas

- ✓ Enforce all provisions of Cleveland's 1972 Consumer Protection code
- ✓ Prosecute violators of the code within the Cleveland jurisdiction
- ✓ Host and facilitate consumer protection prevention and education related outreach events and functions with goal of increasing public awareness citywide
- ✓ Collaborate with various levels of government and private financial counseling agencies to impact on key Financial Literacy related consumer issues

Scope of Department Operations

The Department of Consumer Affairs' (DCA) primary mission is to protect the interests of consumers by providing relief from fraudulent, unfair, deceptive and unconscionable business practices. The Department works in partnership with internal and external collaborative resources to ensure monitoring and enforcement of Cleveland's 1972 Consumer Protection Code, as well as State and Federal Consumer Protection Laws, in addition to recommending legislative action to strengthen consumer protection.



Critical Objectives

- Continue to strategically work with City Departments of Aging, Building & Housing, Community Development, Health and Law in assisting Cleveland seniors through the Senior Initiative program
- Increase the number of consumer protection awareness outreach events citywide
- Provide an online consumer complaint form to provide multiple options to consumers
- Increase the number of faith based organizations that participate and work collectively to increase awareness of consumer protection prevention and education
- Increase the number of events involving financial literacy

Performance Report

- ✓ **Enforce all provisions of Cleveland's 1972 Consumer Protection code**
 - ◆ Investigated 505 complaints of unfair or fraudulent practices, an increase of 43% from 2008. The increase can be attributed to (1) successful outreach efforts, (2) the state of the economy, and (3) actions of unscrupulous contractors and businesses taking advantage of Cleveland consumers. This, along with the continuing mortgage crisis, showed an increased need for consumer advocates.
 - ◆ Made improvements to the case file data management system which decreased the time spent to review and close cases. This allowed staff time to devote to the resolution of consumer complaints.



- ◆ Resolved 91% of the complaint cases opened in 2009 by Cleveland consumers through mediation. The number of resolved cases includes cases that were closed due to (1) lack of citizen follow-up, (2) choosing another agency or independent legal representative or (3) unable to locate business/owner.
- ◆ Saved the consumers of Cleveland \$391,679 in 2009 through mediation efforts. When looking at the savings due to mortgage modifications and similar agreements in 2009, there was a savings of \$269,055, which is 68% of the 2009 total savings by consumers through the efforts of Consumer Affairs. This number is based on the reduction of the loan payment per month multiplied by 12 months.

Performance Statistics	2006	2007	2008	2009
Time spent on data entry when entering a case in system	60 mins	60 mins	35 mins	NA*
Time spent on extraction of case information report	5 days	5 days	20 mins	NA*
Average time to review and close cases	60 mins	60 mins	15 mins	NA*
# complaint cases opened	119	195	354	505
# resolved complaint cases	73	130	292	462
Combined total savings to consumers	\$48,000	\$89,000	\$156,217	\$391,679

* discontinued tracking of these items

✓ **Prosecute violators of the code within the Cleveland jurisdiction**

- ◆ Submitted unresolved cases to Cleveland Municipal Housing Court and to bonding companies through Senior Initiative and the Department of Building & Housing when complaints were not resolved through mediation. These organizations were able to hold contractors legally accountable for the work, or lack of work, that prompted the complaints. No cases had to be submitted to the Law Department in 2009.

Performance Statistics	2006	2007	2008	2009
# cases submitted for possible prosecution	3	1	2	0

✓ **Host and facilitate consumer protection related outreach events to increase public awareness citywide**

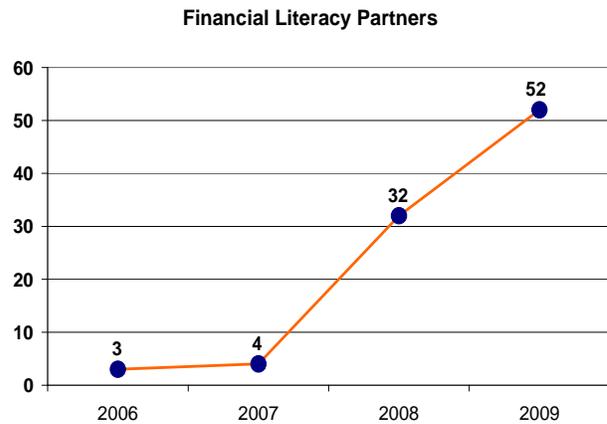
- ◆ Increased the number of consumer protection awareness public forums to residents citywide from 129 in 2008 to 133 in 2009, an increase of 3%. Consumer Affairs hosted 66 of the 133 events and 1,203 consumers attended these events. The other 67 events were hosted by partners who invited Consumer Affairs to present information to the attendees.
- ◆ Evaluated marketing and literature distribution strategies due to budget constraints. A new strategy was developed to better focus on areas impacted by the continuing foreclosure crisis. The number of residents reached through distribution of departmental literature was 33,800 in 2009 which decreased in comparison to 2008. Although less departmental literature was distributed, the Department was able to focus efforts in targeted areas and events to get the information out more strategically. The increase in the number of consumer complaints submitted for investigation, 354 in 2008 to 505 in 2009, is directly linked to increased public awareness in focus areas.

Performance Statistics	2006	2007	2008	2009
# Consumer Protection Forums hosted and/or facilitated	88	43	129	133
# residents reached through distribution of literature	15,000	21,356	85,228	33,800



✓ **Collaborate with various levels of government and private agencies to impact on key Financial Literacy related consumer issues**

- ◆ Collaborated on various consumer financial literacy events and activities with financial partners through membership in Northeast Ohio Coalition for Financial Success (NEOCFS).
- ◆ Continued to host and facilitate a variety of monthly consumer protection and financial literacy workshops in an effort to expand audiences and reach. These workshops were held both on and offsite and were open to all City of Cleveland employees, as well as the general public.
- ◆ Increased the number of Financial Literacy Partners from 32 in 2008 to 52 in 2009 through partnerships with various federal, state, local, public and private organizations.
- ◆ Distributed additional new audio, video and print media through these partnerships.
- ◆ Hosted 46 workshop sessions for youth focusing primarily on budgeting and money management awareness.
- ◆ Awarded Community Development Block Grants to four agencies to provide housing and/or financial counseling programs to low and moderate-income homebuyers and homeowners of the City of Cleveland.



Performance Statistics	2006	2007	2008	2009
# financial Literacy Partners	3	4	32	52
# financial Literacy Events hosted and/or facilitated	1	0	8	46

Consumer Affairs Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$276,000	\$342,000	\$328,344	\$435,000	\$316,104
Revenues	\$12	\$38	\$25,059	\$0	\$0
Personnel (Total FT/PT)	5	4	7	7	6
Overtime Paid	\$0	\$0	\$0	\$0	\$0

New Initiatives 2010

Expand Faith Based Outreach Program: Increase partnerships and outreach opportunities through the extensive reach of the faith based community.

Address the Financial Literacy Needs of the Senior Citizen Community: Educate and empower Cleveland Senior Citizens regarding their financial knowledge and introduce them to groups and programs that will help them become more financially sound.

Explore converting current CRM case file data management system to an Accela based case file data management system: Increase the efficiency of case file management.



PERSONNEL & HUMAN RESOURCES

Nycole West, Interim Director



Key Public Service Areas

- ✓ Provide reliable and effective resources for those seeking employment with the City of Cleveland
- ✓ Build systems to ensure reliable delivery of compensation and benefits to City of Cleveland employees and develop systems and standards for improved employee productivity and service
- ✓ Develop and maintain systems to ensure uniform application of City of Cleveland policies and procedures
- ✓ Develop cost containment strategies to ensure effective use of employee healthcare benefits and promote employee wellness
- ✓ Administer 31 collective bargaining agreements
- ✓ Establish safety policies to require and maintain safe work behaviors for employees and provide an efficient claims management system that returns injured workers to work as soon as possible
- ✓ Investigate complaints of discrimination and harassment and compile Equal Employment Opportunity (EEO) compliance data and reports

Scope of Department Operations

The Department of Personnel & Human Resources is committed to providing quality, uniform, and cost effective services to more than 9,000 diverse City employees. Our professional staff provides services in the areas of Personnel Administration, Training, Employee Benefits & Relations, Equal Employment Opportunity, Employee Safety, Labor Relations, and Workers' Compensation in order to better serve the employees and citizens of the City of Cleveland.

Critical Objectives

- Continuously develop and update citywide personnel policies
- Continuously train and develop personnel regarding Cleveland policies and procedures
- Administer employee benefits programs including employee healthcare, dental, life insurance, flexible spending accounts and programs that benefit City of Cleveland employees
- Maintain an effective program that promotes safe employee work practices and accountability at all levels
- Negotiate and administer City of Cleveland's collective bargaining agreements
- Promote understanding of Equal Employment Opportunity and anti-discrimination regulations and policies and effectively investigate charges of violation of these rules
- Administer the City of Cleveland's payroll/personnel Enterprise Human Resources Management System (EHRMS)
- Develop and administer a citywide performance management program
- Develop new methods for Employee Record Retention
- Develop partnerships with Enterprise Funds to enhance citywide training initiatives
- Enforce Department of Transportation (DOT) drug and alcohol testing regulations to promote employee safety

Performance Report

- ✓ **Provide reliable and effective resources for those seeking employment with the City of Cleveland**
 - ◆ Continued coordination between the Civil Service application process, which keeps applicants apprised of



Civil Service testing requirements through an electronic link, and the Department of Personnel & Human Resources.

- ◆ Administered the City of Cleveland's college internship program including recruitment, placement, career development and relationship retention in order to enhance the potential of Cleveland youth to compete locally, regionally, nationally and globally.

Performance Statistics	2006	2007	2008	2009
Personnel Information Document Processing Time (days) - - hires	NA	12.387	13.90*	16*
# Personnel transactions processed	NA	1,278	1,387	1697
# Personnel requisitions processed	NA	744	768	445

*impacted by hiring freeze

✓ **Build systems to ensure reliable delivery of compensation and benefits to City of Cleveland employees and develop systems and standards for improved employee productivity and service**

- ◆ Trained 500 non-bargaining unit employees, including managers, in Performance Management to allow for the citywide expansion of the City's Performance Management System that began as a pilot program in 2008 with eight departments and divisions; achieved a 90% completion rate for departmental SMART Objectives for 2010.
- ◆ Developed recommendations for employee training in the Cleveland Department of Public Health through a pilot Needs Assessment program which used force field analysis and appreciative inquiry to probe employee experience and opinion relative to the work they do.

Performance Statistics	2006	2007	2008	2009
Personnel Information Document processing time (days)-- promotions	NA	15.81	22.20*	27*
Personnel Information Document processing time (days) – salary adjustments	NA	20.33	3.76	9
Error rate for PID processing by departments	NA	25.69%	22.23%	14.26%

*impacted by hiring freeze

✓ **Develop and maintain systems to ensure uniform application of City of Cleveland policies and procedures**

- ◆ Updated 14 citywide personnel policies, which supplemented the work done to revise and update 100 policies in 2008, a process that had not been done since 1997.
- ◆ Coordinated development of Procedures Manual in each department and major division. In 2009, 16 of 20 departments now have Personnel Procedures Manuals that meet centralized criteria.

Performance Statistics	2006	2007	2008	2009
# departments that completed Personnel Procedures Manual	NA	10	4	2

✓ **Develop cost containment strategies to ensure effective use of employee healthcare benefits and promote employee wellness**

- ◆ Continued the expansion of the successful Wellness Works! Program that was established in 2007 to help promote health lifestyles for City employees.
- ◆ Offered six weeks of fitness classes, Monday thru Friday at the Division of Water and the Department of Port Control; provided Wellness Health Tips via email citywide; offered 12 weeks of Weight Watchers classes and other activities in City Hall, and a 1-day Health Fair at Port Control. There were 91 Wellness Work Days in 2009 compared to 5 in 2008 increasing employee outreach by an additional 86 days.



Performance Statistics	2006	2007	2008	2009
# Employee Wellness Work Days	NA	1	5	91

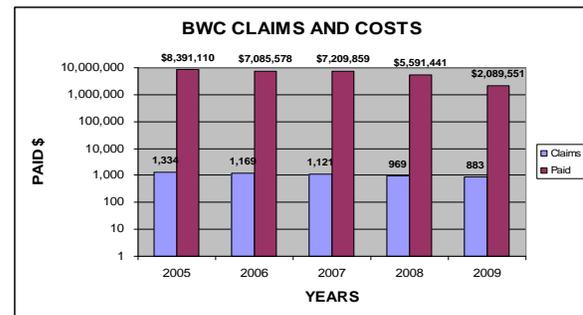
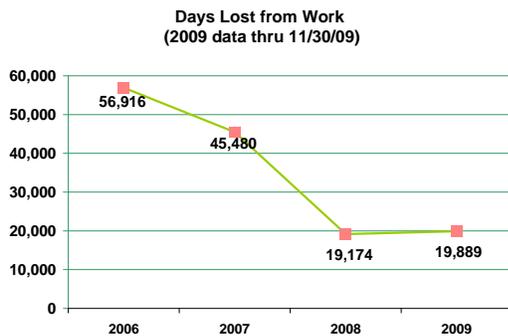
✓ **Administer 31 collective bargaining agreements**

- ◆ Increased the percentage of employees subject to post-accident drug/alcohol testing to 81%, based on drug-free workplace policy established with Collective Bargaining Agreements. This represents an 81% increase since 2006 when employees were not subject to post accident drug/alcohol testing.

Performance Statistics	2006	2007	2008	2009
% drug-free workplace policy established within collective bargaining agreements	0	4%	53.85%	23.15%

✓ **Establish safety policies to require and maintain safe work behaviors for employees and provide an efficient claims management system that returns injured workers to work as soon as possible**

- ◆ Reduced lost time claims by 39% as a percentage of the total 883 allowed claims.
- ◆ Completed 11 Safety Plans in 2009, bringing the total number of Safety Plans to 25 for the City.



Performance Statistics	2006	2007	2008	2009
Timely entry of injury reports	NA	42%	99.2%	99%
Division/Dept. Safety Programs established	NA	1	13	11
Reduce lost time claims as a percentage of total	NA	42%	38%	39%

✓ **Investigate complaints of discrimination and harassment and compile Equal Employment Opportunity (EEO) compliance data and reports**

- ◆ Investigated 75 employee complaints of violation of City of Cleveland EEO policies in 2009, bringing the 4-year total to 283.
- ◆ Established mediation services with the help of an impartial third party as another strategy to resolve work related disputes that do not meet the criteria for an EEO investigation.
- ◆ Established Alternative Dispute Resolution Training allowing City of Cleveland employees another avenue to resolve disputes that do not meet the criteria for an EEO investigation.
- ◆ Developed employee education instruction in the areas of sexual harassment, work place violence, effective interviewing and conflict resolution as a means to reduce EEO claims by taking proactive measures.

Performance Statistics	2006	2007	2008	2009
# employee complaints	62	92	54	75



Human Resources & Personnel Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$1,894,000	\$1,797,000	\$1,866,000	\$1,730,386	\$1,652,803
Revenues	\$347,481	\$352,407	\$300,614	\$415,151	\$207,385
Personnel (Total FT/PT)	19/0	19/1	16/2	17/2	16/2
Overtime Paid	\$0	\$0	\$0	\$0	\$0

New Initiatives 2010

Citywide Implementation of Performance Management System: Create an implementation plan to introduce 360° feedback to non-bargaining unit employees. Create and implement a SMART objective tracking sheet that can be used via computer or manually. Provide intermittent training on Performance Management and additional assistance/education on the appraisal form. Provide Performance Management training to all new managers.

Needs Assessment Roll-Out: Provide Needs Assessment analysis and recommend training to the Operation Efficiency Task Force Phase 1 groups as they seek to achieve their goals and overcome obstacles that may interfere with continuous improvement.

Wellness Works! Program: Develop partnerships with various organizations such as Cleveland Metropolitan Housing Authority (CMHA), Regional Transit Authority (RTA) and Cleveland Metropolitan School District (CMSD) in an effort to form alliances to continue to promote employee wellness. New class offerings will include Zumba, Tai Chi and Self Awareness/Martial Arts.

Human Resources Restructuring: Provide recommendations from the Human Resources assessment team regarding current classifications and responsibilities. The team will provide recommendations on how to restructure and best utilize available resources within the Department of Personnel & Human Resources. The restructuring will also encompass some of the recommendations from the Management and Efficiency Study.



PARKS, RECREATION, & PROPERTIES

Michael Cox, Director



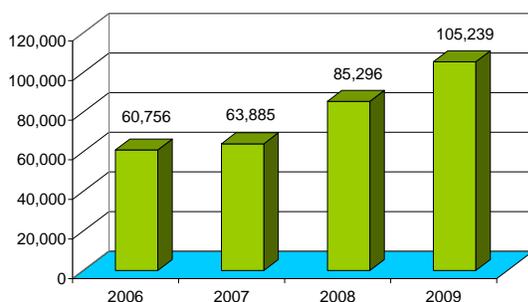
Key Public Service Areas

- ✓ Provide recreation and leisure opportunities in the recreation centers for Cleveland area residents of all ages
- ✓ Provide the City and its neighborhoods with safe and well maintained parks, trees, gardens, vacant properties and cemeteries
- ✓ Provide adequate off-street parking throughout downtown area and the business districts
- ✓ Enforce parking regulations and maintain parking meters
- ✓ Provide facilities maintenance service for all City-owned properties
- ✓ Provide a venue at the Westside Market where quality and diverse food products can be sold
- ✓ Provide a venue for meetings, conventions, trade shows, theatrical events and expositions
- ✓ Design and develop parks, pools, playgrounds and architectural/buildings

Scope of Department Operations

The Department of Parks, Recreation & Properties is responsible for planning, constructing, operating, and maintaining all City-owned parks, playgrounds, recreation centers, golf courses, cemeteries, greenhouse, parking facilities, markets, and the Public Auditorium/Cleveland Convention Center and Stadium.

Number of Meals Served
at Recreation Centers



Critical Objectives

- Provide year round recreation facilities and programs
- Promote league play in a variety of sports, both competitive and non-competitive
- Provide an opportunity for residents to participate in cultural arts
- Provide quality golfing opportunities
- Supplement the nutritional dietary requirements of children year round
- Provide efficient operation of the Convention Center and the West Side Market
- Provide both off-street and on-street parking and enforce parking regulations
- Provide the maintenance and utility servicing of all City-owned or leased real property and buildings
- Provide for the maintenance of all trees on public properties, parks/playgrounds, vacant properties, maintain the City's formal gardens, and provide for the greenhouse public education programs and displays
- Prepare studies and implementation plans and manage the park and recreation capital improvement program

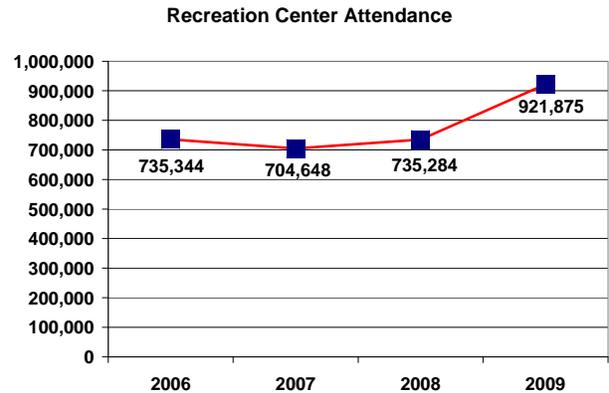
Performance Report

- ✓ **Provide recreation and leisure opportunities for Cleveland area residents of all ages**
 - ◆ Attracted 110,155 visits to outdoor pools throughout the season and another 28,252 visits to the summer playground programs where youth participated in various organized activities as youth programming in recreation centers moves from indoors to outdoors during the summer. Outdoor programming is



weather driven and thereby has an affect on the attendance.

- ◆ Developed a more accurate way of measuring recreation attendance data. The Division began a process to better analyze the data to ensure the accuracy of the numbers being reported reflecting an increase in attendance service visits. The 2009 data is more reliable and will be used as a baseline for future comparisons.



- ◆ Increased the number of meals served to youth during the summer by 23%. The Division served 105,239 meals in 2009 as compared to 85,296 in 2008. The increase was due to additional marketing efforts by the City and Children’s Hunger Alliance, specifically providing increased awareness of meals being served at Cleveland Public Libraries and playgrounds.
- ◆ Held the first meeting of the Mayor’s Youth Advisory Council (MYAC) on February 28, 2009 where the council selected topics for the Mayor’s Youth Summit held on May 9, 2009. To date, the council has met with the Cleveland Metropolitan School District CEO and staff to discuss school concerns, with Mayor Jackson to discuss community issues, and continues to be the voice for the youth of the City of Cleveland.
- ◆ Formed a marketing committee to develop ways to better keep the citizens of Cleveland informed of upcoming programs and special events. In collaboration with TV 20, youth were given an opportunity to audition for youth reporter positions as the new marketing strategy of peer-to-peer communication evolved. A new recreation logo was designed and now appears on all recreation literature. The marketing committee has gone to schools promoting programming and is working with TV 20 to obtain footage of various activities that will be made into a promotional video. An e-mail blast list was developed by obtaining addresses from recreation centers.

Performance Statistics	2006	2007	2008*	2009*
Total recreation center attendance (service units)	735,344	704,648	735,284	921,875
% change in recreation center attendance	NA	-4.3%	4.3%	25%
Number of meals served at recreation centers	60,756	63,885	85,296	105,239
% change in # of meals served at recreation centers	NA	5.1%	25%	23%

*2008 and 2009 numbers are audited

- ✓ **Provide the City and its neighborhoods with safe and well maintained parks, trees, gardens, vacant properties and cemeteries**
 - ◆ Conducted a pilot program to implement a computerized system that will allow more efficient data collection and work management of the vacant lot operation. The vacant property operation was able to increase the number of service visits/maintenance by 17% from 32,034 in 2008 to 38,565 in 2009.
 - ◆ Increased the number of trees trimmed by 10% from 2008 to 2009. The increase in service is attributed to re-deployment of the workforce, geographically re-routing units and changes in administrative procedures. Tree trimming improves the health of trees, making them less prone to failure during storms, increasing their life span and improving the ability to provide shade and remove pollutants.



Performance Statistics	2006	2007	2008	2009
Vacant properties cleaned	35,212	49,022*	32,034**	38,565
Number of trees trimmed	4,328	6,276	5,083	5,622
Number of tree planted	26	184	823	370**

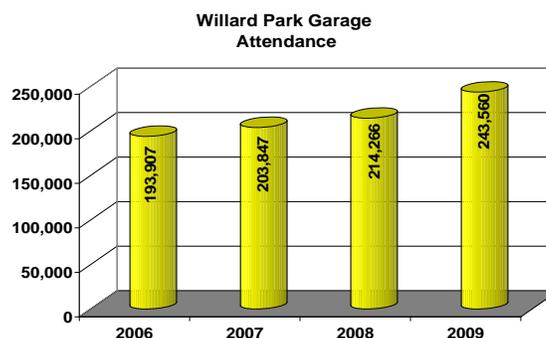
*Season expanded additional 7 weeks in 2007

**The 2008 report listed the number of vacant properties cleaned as 40,233. Numbers differ due to errors in hand counts.

***Trees planted covered all outstanding tree planting requests

✓ **Provide adequate off-street parking throughout downtown area and the business districts**

- ◆ Implemented operation of a new credit card system located at the exit cashier booths. By providing an alternative way to pay, we have realized a 10.07% increase in attendance at the City garages.



Performance Statistics	2006	2007	2008	2009
Willard Park Garage Attendance	193,907	203,847	214,266	243,560

✓ **Enforce parking regulations and maintain parking meters**

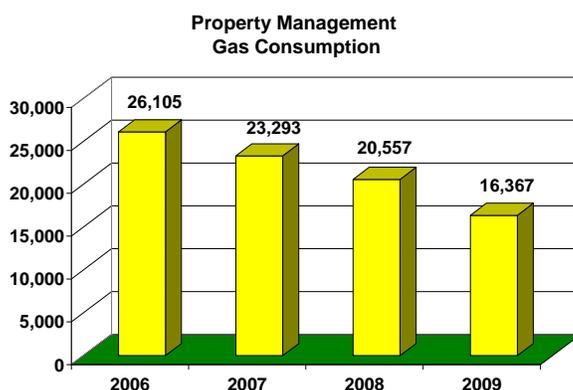
- ◆ Removed and replaced 1,139 outdated mechanical parking meters with new electronic parking meters. The remaining 61 meters are ready for installation but are on hold due to construction on various downtown streets. The electronic meters are more reliable, offer more accountability, efficiency and are user friendly.

Performance Statistics	2006	2007	2008	2009
Number of parking violations	110,459	133,478	126,994	126,827
Revenue from parking meters	\$1,942,252	\$1,826,124*	\$1,900,000	\$2,010,727
Number of electronic parking meters installed	300	317	686	1,139

*400 meters removed for the Euclid Corridor Project

✓ **Provide facilities maintenance service for all City-owned properties**

- ◆ Conserved energy in City Hall by shutting down select breaker panels on each floor to shut off light fixtures between the hours of 6:00 p.m. and 6:00 a.m. Also, as light bulbs need replacing, more energy efficient bulbs are being utilized.



- ◆ Decreased gas consumption by 15% from trade vehicles by combining open work orders. Property Management carpenters, while doing requested work, began pro-actively observing other needed repairs at the location being serviced in order to address other simple repairs before they are reported.



Performance Statistics	2006	2007	2008	2009
# work orders completed	3,450	4,912	4,820	4,196
Fuel consumed (gallons)	26,105	23,293	19,422	17,367

- ✓ **Provide a venue at the Westside Market where quality food products can be sold**
 - ◆ Worked with the Office of Sustainability to develop a composting program for the Westside Market to be implemented in 2010.
 - ◆ Reversed the financial impact of garbage collection by providing a compactor for recycling the large amounts of cardboard discarded daily by the vendors unpacking their food. From 2007-2009, this effort has produced more than 156 tons of cardboard.
 - ◆ The Westside Market leases a total of 181 stands. 100% of the inside stands are leased. The outside stands (fruit & vegetable) experienced some reductions in vendors not renewing their lease and/or downsizing from leasing numerous stands to occupying less space.

Performance Statistics	2006	2007	2008	2009
% stands leased at Westside Market	94%	94%	95%	90%
\$ from recycled cardboard at Westside Market	NA*	\$2,242	\$3,495	\$914

*program began in 2007

- ✓ **The Convention Center/Public Hall provides a viable location for meetings, conventions, trade shows, theatrical events and expositions.**
 - ◆ Hosted thirty-nine (39) commercial or business events, five less than 2008. There were additional community and/or governmental meetings that occupied the facility for 169 days. The estimated attendance for 2009 was close to 100,000 compared to 196,408 for 2008, a reduction of 49%.

Performance Statistics	2006	2007	2008	2009
# events at Convention Center/Public Hall	42	43	44	39
# attendance at Convention Center/Public Hall	134,347	133,705	196,408	99,982

- ✓ **Design and develop parks, pools and playgrounds and architectural/buildings**
 - ◆ Completed more than \$3.2 million of capital improvements in our parks, pools, playgrounds and cemeteries in 2009. In addition, construction was started on \$5.6 million of capital improvements. The table below lists some of the renovations/improvements.

Recreational Venue	Type of Improvement
Kenneth Johnson Recreation Center	Installation of waterslide at existing outdoor pool facility
Grdina Park	Safety surface repairs and landscape improvements
Mercedes Cotner Park	Rehabilitation of existing parking lot
Frank Novak Park	Rehabilitation of site furniture and landscape improvements
Computech School Playground	Play equipment and safety surface improvements
Halloran Park	Installation of plaza/sitting area
Gordon Square-Kennedy Parking Lot	Rehabilitation of existing parking w/ green infrastructure
Tony Brush Park	Phase II development of urban plaza including gazebo and community garden (99% complete)
Cleveland Memorial Gardens – Phase IIA	16 acre expansion of cemetery including roadways, drainage and landscape improvements (99% complete)
Halloran Park	Installation of spray basin (under construction)
Harmody Park	Renovation of existing tennis courts (under construction)
Ralph Perk Plaza	Renovation of existing urban park (under construction)
Morgana Athletic Complex	Construction of synthetic turf football field and track complex (under construction)
Franklin Loew Park	Renovation of existing outdoor pool and construction of spray pad (under construction)
Earle B. Turner Recreation Center	Renovation and expansion of existing parking lot (under construction)



Parks, Recreation & Properties Resources

	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures (\$ millions)*	\$74,766,000	\$84,491,000	\$79,750,513	\$71,853,296
Revenues (\$ millions)	\$37,291,000	\$43,728,000	\$41,280,370	\$39,796,869
Personnel (Total FT/PT)	503/476	561/674	511/574	467/789
Overtime Paid (\$000)	\$1,186,824	\$1,141,776	\$993,289	\$896,699
Capital Commitments (\$ millions)	\$3,996,042	\$13,718,000	\$18,684,800	\$13,000,000

* Expenditures include debt service payments for the Cleveland Browns Stadium.

New Initiatives 2010

Gateway Garage: Manage capital work at the Gateway East Garage and Gateway North Garage to include upgrades to the life safety system, camera system, intercom system, elevators, sump pumps, sanitary and storm system.

Work Management System: Implement the ARCHIBUS work management system. The system will automate many manual administrative processes and allow the City to electronically create work orders, bill for service and track productivity. The system will be connected to the City's enterprise wide financial system, Advantage, which will allow for a seamless service/invoicing functionality.



PUBLIC HEALTH

Matt Carroll, Director

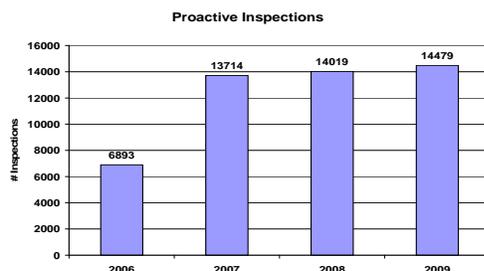


Key Public Service Areas

- ✓ Serve regulatory functions by inspecting restaurants, protecting air quality and addressing health nuisances to help ensure a *Clean Cleveland*
- ✓ Provide direct services such as medical services, mental health services, immunizations and lead paint repairs; promote awareness and reduction of health disparities
- ✓ Support vulnerable community members to improve their health through home visits for pregnant women, prevention of AIDS and school programs to improve the health of children
- ✓ Educate the community to prevent chronic diseases, including obesity, diabetes and asthma, track and investigate infectious disease outbreaks and conduct emergency preparedness planning
- ✓ Provide birth and death certificates for Cleveland and additional suburban communities

Scope of Department Operations

The Cleveland Department of Public Health (CDPH) is the local public health agency for the City of Cleveland. Formally established in 1910, the Department is charged with improving the quality of life in the City of Cleveland by improving access to health care, promoting healthy behavior, protecting the environment, preventing disease and making the City a healthy place to live, work and play.



Critical Objectives

- Address access to health care and eliminate health disparities using City health centers as a primary strategy
- Prevent lead poisoning and address its effects with particular emphasis on school-based interventions and support
- Track, investigate and prevent infectious disease outbreaks, including HIV and STDs
- Prevent and control diseases with a particular focus on H1N1 influenza
- Provide birth and death certificates to the public quickly and efficiently using new Point of Sale technology and additional methods
- Operate an air quality monitoring network that provides data to determine whether the standards are being achieved and whether public health and the environment are being protected
- Seek out environmental nuisances and address nuisance complaints
- Protect food safety through food shop inspections using new technology and strategies

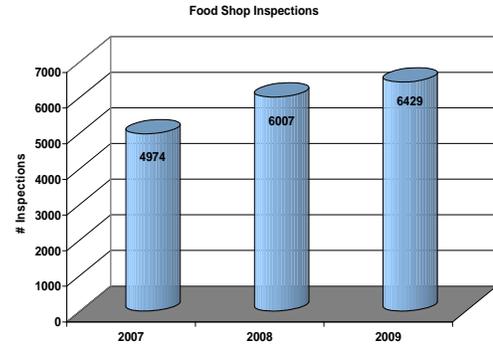
Performance Report

- ✓ **Serve regulatory functions by inspecting restaurants, protecting air quality and addressing health nuisances to help ensure a *Clean Cleveland***
 - ◆ Performed 14,479 proactive nuisance inspections which is a 3.3% increase over 2008. As part of Mayor Jackson's *Clean Cleveland* initiative, addressing nuisances



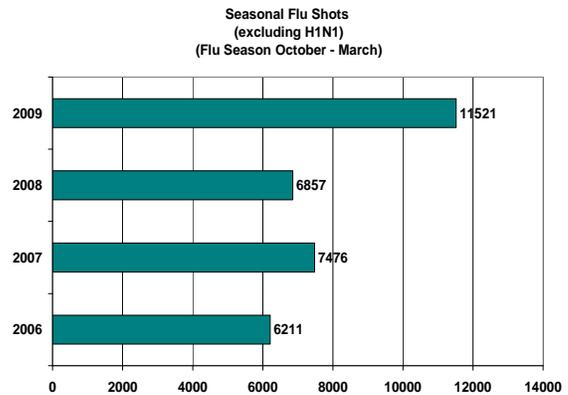
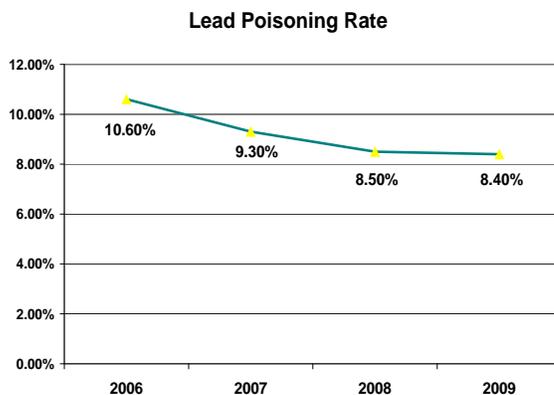
before they become complaints has become a priority. Neighborhood sweeps are coordinated with other departments and eliminate issues before they become problems, thereby improving the quality of life in Cleveland neighborhoods.

- ◆ Developed an electronic system for food inspections, which included the provision of online inspection reports through the Department’s website. In addition, a “Wholesome Food” program was initiated to focus attention on food quality among food providers. Inspected more than 3,000 food shops, including restaurants, grocery stores and others that must meet regulatory requirements. Completed 6,429 food inspections by year-end, exceeding the established goal.
- ◆ Continued to protect air quality by establishing and enforcing standards for air quality and by assuring that permits are filed and fees are paid to the City. Increased fee collections by 45%.



Performance Statistics	2006	2007	2008	2009
# proactive nuisance inspections	6,893	13,714	14,019	14,479
# nuisance complaints	20,057	18,210	17,205	16,380
# food shop inspections	NA	4,974	6,007	6,429
# food complaints	336	343	255	337
Air quality fees collected	\$73,967	\$156,634	\$127,699	\$184,977

- ✓ **Provide direct services such as medical services, mental health services, immunizations and lead paint repairs; promote awareness and reduction of health disparities**
 - ◆ Developed new educational strategy to focus efforts on helping those children who may have already been poisoned. The lead poisoning rate in Cleveland continues to decline, but thousands of Cleveland children are still affected every year.
 - ◆ Administered H1N1 vaccinations to 10,300 citizens. The H1N1 response in 2009 prepared the Department for other potential public health emergencies that may arise in the future.
 - ◆ Distributed 11,521 seasonal influenza vaccinations at more than 35 different neighborhood locations, an increase of 68% from 2008.



- ◆ Co-founded the Cuyahoga Health Access Project to improve access to care to the underserved and to continue work with the City’s Emergency Medical Services Division to meet their patients’ needs for both acute and future health concerns.



- ◆ Monitored clients for drug use on a continual basis during treatment through The Office of Mental Health and Substance Abuse. Mandated urine screenings help clients maintain abstinence and evidence of substance use is important for adjusting and guiding treatment plans (for example, clients who test positive and are in a less-intensive treatment program may be stepped up to a more intensive treatment or those already in the intensive treatment program may be referred to inpatient treatment.) 2009 showed a 46.3% increase in drug testing from 2008.

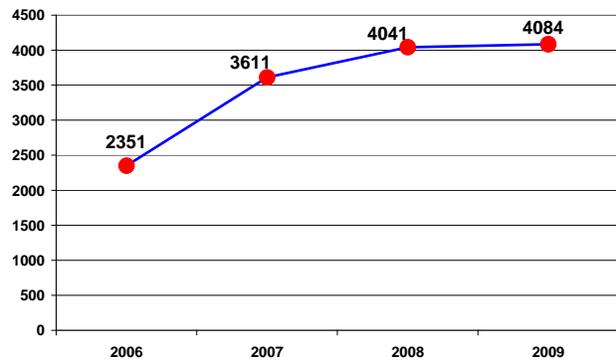
Performance Statistics	2006	2007	2008	2009
# home lead inspections	249	266	245	380
Lead poisoning rate in Cleveland	10.6	9.3	8.5	8.4*
# flu shots administered in flu season (October – March)	6,211	7,476	6,857	11,521
# H1N1 flu shots administered	NA	NA	NA	10,300

*2009 rate to be final by March

✓ **Support vulnerable community members to improve their health through home visits for pregnant women, prevention of AIDS and school programs to improve the health of children**

- ◆ Experienced a 1% increase from 2008 and an overall 73% increase over the last three years in the number of HIV tests provided at the health centers. HIV and AIDS continue to be a serious health concern in Cleveland, as well as sexually transmitted diseases such as Gonorrhea and Chlamydia. With support from community partners, widespread opportunities for free testing for HIV/AIDS are available at the City’s health center sites and in other community sites.

HIV Testing in Health Centers



- ◆ Addressed health disparities through the active efforts of the Office on Minority Health. Local leaders were brought together to help recognize and publicize available resources through promotion of Minority Health Month and related programs. Served local organizations by providing health status information, mobilizing community action and developing future plans for a total of approximately 500 units of service per year.

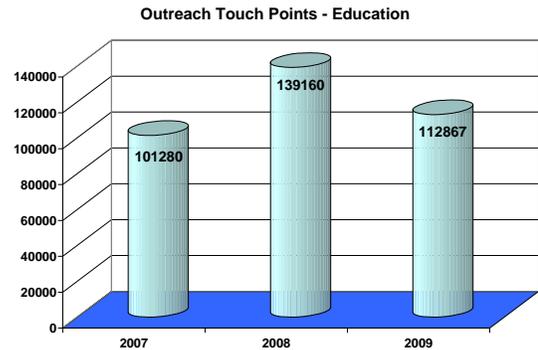
Performance Statistics	2006	2007	2008	2009
# HIV tests administered in City health clinics	2,351	3,611	4,041	4,084
# community HIV testing events	2	12	12	9
# Cleveland Metropolitan School District students participating in CMSD Marathon	83	192	280	394

✓ **Educate community to prevent chronic diseases, including obesity, diabetes and asthma; track and investigate infectious disease outbreaks; and conduct emergency preparedness planning**

- ◆ Encouraged healthier diets and physical activity, one of the City’s highest priorities, to prevent chronic diseases such as asthma, diabetes, obesity and related illnesses, the most serious health crisis affecting the population today. The marathon program, in conjunction with YMCA and CMSD showed a 41% increase in participants in 2009, with 400 students running part of the Cleveland Marathon.



- ◆ Educated the community through meetings, forums, festivals and other outreach opportunities. Although education touch points decreased in 2009, the focus was on event attendance which rose in 2009 by 46%.
- ◆ Received more than \$500,000 in additional “Steps to a Healthier Cleveland” funding to help support and enhance programs. One other key strategy associated with Steps to a Healthier Cleveland, the chronic disease prevention program, is to continue to sustain activity now that the grant period has ended. As part of this effort, the City will seek additional local funding to continue the important work of Steps, and are anticipating the result of a new federal grant application by the County Board of Health which would support continued activities to address obesity related illnesses and tobacco use.
- ◆ Continued to address communicable and infectious disease outbreaks in Cleveland and track reportable diseases often involving major investigations and coordination with other local agencies and organizations. Seven hundred thirty-five (735) reportable diseases were brought to attention in 2009, and there were 19 significant disease outbreaks that required response and investigation.



Performance Statistics	2006	2007	2008	2009
# Healthy Cleveland Business Council members	NA	52	80	88
# outreach touch points – health education	NA	101,280	139,160	112,867
# outreach touch points - events	NA	1,380	753	789
# attendees at events	NA	57,371	65,257	94,850
# major disease outbreaks	18	18	23	19

- ✓ **Provide birth and death certificates for Cleveland and additional suburban communities**
 - ◆ Distributed 130,250 birth and death certificates to Clevelanders and a large number of Cuyahoga County suburbs as well. Through the Mayor’s Operations Efficiency Task Force, have been using several improvements in Vital Statistics to improve customer service, including the now operational, Point-of-Sale system to create less downtime and more service hours, measuring customer satisfaction and monitoring customer contacts to improve interactions. Consecutive years have shown a decline in requests for birth and death certificates, which may be due to economic factors or the increase in price over time.

Performance Statistics	2006	2007	2008	2009
% satisfied Vital Statistics customers	DNC*	84%	90%	94%
# birth and death certificates distributed	154,255	166,576	143,116	130,250

*DNC – data not collected

Public Health Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$26,329,000	\$21,741,000	\$20,422,000	\$21,986,000	\$22,413,000
Revenues	\$1,794,000	\$1,891,000	\$3,308,000	\$1,834,096	\$1,900,000
Personnel (Total FT/PT)	259/3	166/2	180/2	168/2	170/2
Overtime Paid					
Administration	\$72	\$1,010	\$0	\$0	\$0
Division of Health	\$2,328	\$394	\$1,689	\$0	\$0
Division of Environment	\$4,880	\$4,040	\$2,659	\$0	\$0



New Initiatives 2010

Increase HIV and STD testing in Cleveland by at least 10,000: To address continuing concerns about rates of HIV/AIDS and sexually transmitted diseases in Cleveland, the Department pledges to increase community-based HIV testing by 10,000 in 2010. This increase will be fueled by the efforts of the Department and our prevention partners who will focus their attention on testing in addition to the other services they are providing. In addition, school-based testing for STDs will be explored in order to address high disease rates among youth.

Execute Operation Wholesomeness Program: A new program to encourage the sale of higher quality food is being implemented to ensure meat, fish, poultry and other perishable food items being offered for sale in retail food establishments (RFEs) are wholesome, unspoiled and fit for human consumption. This initiative will focus on RFEs and the primary focus will be the risk level III and IV classifications. Priority will be placed on operations that our records and database show have a history of complaints of offering for sale unwholesome and/or spoiled food items.

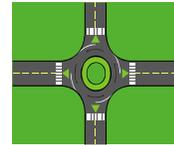
Title X Program Initiative: Our partner, The Center for Community Solutions, has encouraged CDPH to apply for Title X funds to enable the City's health centers to provide comprehensive family planning services to teens, women of reproductive years and men. Upwards of \$300,000 would be available for the McCafferty Health Center and \$150,000 for the J. Glen Smith Health Center. Proposals are due March 12 and decisions will be made March 31. We will work hard to access these dollars and will manage these services on our own. These funds became available because MetroHealth lost the funding and is no longer the Title X provider.

Increased Lead Poisoning Testing: Will implement new testing strategies with the Cleveland Metropolitan School District to increase testing and support children who have been lead poisoned, as we continue to implement this 2009 initiative.



PUBLIC SERVICE

Jomarie Wasik, Director



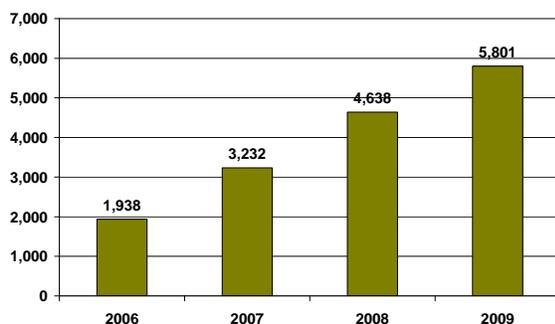
Key Public Service Areas

- ✓ Manage the City's solid waste through collection, disposal and recycling
- ✓ Ensure that roadways are clean and safe from road hazards and sight lines free of graffiti
- ✓ Maintain and repair all streets, sidewalks and bridges
- ✓ Maintain all traffic control devices
- ✓ Purchase, repair and maintain the City's vehicle fleet
- ✓ Deliver quality, sustainable facility improvement projects which meet the needs of the user departments

Scope of Department Operations

The Department of Public Service is responsible for public improvement planning and construction of streets and bridges; operation of moveable bridges and viaducts; the construction of all public buildings; making and preserving of all maps, plans, drawings and estimates for such public work; maintenance and repair of all streets and bridges including cleaning, snow removal and ice control; maintenance of all streets; granting of permits for the use of the public rights of way; maintenance, design and placement of all traffic control devices, pavement markings and traffic signs; collection and disposal of solid waste and recycling; purchase, repair and maintenance of City's vehicle fleet.

Combined Recyclable Tonnage



Critical Objectives

- Provide efficient and cost effective waste disposal service to Cleveland residents by keeping neighborhoods clean and green
- Increase recycling participation within the City of Cleveland by offering convenient locations and new programs
- Expand commercial collection service
- Implement a pilot residential yard waste program
- Clear snow and ice from City streets
- Increase street cleanliness
- Remove graffiti
- Resurface streets as outlined in the Pavement Management System schedule
- Maintain safe streets by performing general repair including potholes
- Provide the City's Divisions with safe and reliable vehicles and equipment
- Ensure that all traffic control devices, pavement markings and signage are maintained
- Rehabilitate roadways, sidewalks and bridges
- Pursue certification and continuing education credits in areas of professional expertise and staff development.

Performance Report

- ✓ **Manage the City's solid waste through collection, disposal and recycling**
 - ◆ Committed to keeping Cleveland Clean and Green by introducing innovative and cost effective ways to provide efficient collection and disposal service weekly to approximately 152,000 Cleveland households. In 2009, secured a disposal contract providing a 13% reduction in collection and disposal costs for 2010.



- ◆ Successfully negotiated a recycling rebate that will enable the City to receive \$14.99/ton for recyclable material a 76% increase over the 2008 rate of \$8.50. Continued to develop programs to increase recycling and support the City of Cleveland sustainability initiatives.

- ◆ Provided residents with more than 113 drop-off sites for disposal of recyclable waste, a 55% increase in locations in 2009 and providing greater opportunity for participation. More than 4,000 tons of recyclables were collected and diverted from the landfill from the drop-off sites.



- ◆ Continued to review plans to expand the Automated Waste Collection and Curbside Recycling Pilot Program implemented in 2007. This program was implemented as

an alternative method for the manual collection to offer operational efficiencies and reinstate curbside recycling to 15,000 households in Cleveland. In 2009, the Automated Collection Program which includes automated, semi-automated, recycling and yard waste tonnage collected a combined total of 16,421 tons of material which represents a slight decrease of 4.3% compared to 2008. The Carr Center decreased slightly by 1.5% compared to 2008; the Glenville Center decreased slightly by 2.22%; and the Ridge Center decreased by 8.6%. The curbside recycling program resulted in 11% of recyclable material being diverted from the landfill.

- ◆ Implemented a Pilot Yard Waste Recycling Program to preserve landfill space by diverting this material to a compost facility and by encouraging residents to use biodegradable bags. The program diverted 749 tons of yard waste from the landfill for a cost avoidance savings of \$26,260.
- ◆ Diverted more than 5,800 tons of recyclables from the landfill resulting in a 20% increase over the previous year. Achieved a disposal cost reduction of \$203,383 and revenue of more than \$50,000 through combined recycling programs.

- ◆ Reduced workers compensation by 20% through the implementation of safety clinics and enforcement of policies. Waste Collection was recognized as the most improved division in employee safety for the second consecutive year.



- ◆ Offered disposal services to businesses and residents through the Commercial Collection and Dumpster Rental Program. Given the economic climate, revenues declined approximately 25% primarily due to the reduction in commercial and residential waste disposal.

- ◆ Passed legislation in City Council to implement a Waste Disposal Fee of \$8 for City of Cleveland property owners effective January 2010 will allow the City to recover some of the cost of providing this service.



Performance Statistics	2006	2007	2008	2009
Disposal cost per ton	31.44	33.10	35.06	35.06
Refuse tons per truck-shift	21.25	19.14	17.96	16.42
Annual tons disposed	298,242	268,644	252,037	230,673
Tons per day disposed	1,147	1,033	969	887
Annual tons recycled	1,938	3,232	4,638	5,801
Recycled tons per day drop-off	7.45	10.87	10.62	15.45
Recycled tons per day curbside	NA	6.78	7.22	6.85
% total recycling diversion rate	NA	NA	11%	11%
Recycling tons per truck-shift drop off	7.45	5.43	5.31	5.31
Recycling tons per truck-shift curbside	NA	2.26	2.41	7.72
Recycling revenue per ton (\$)	\$10	\$6.50	\$8.50	\$8.50

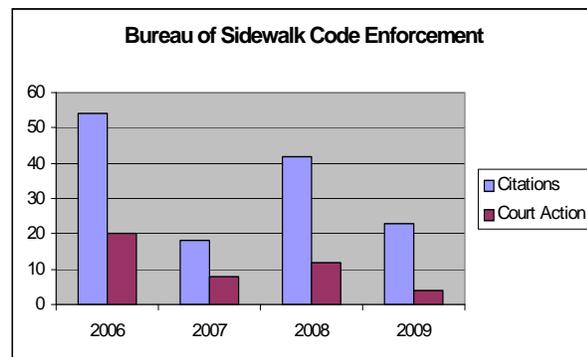
✓ **Ensure that roadways are clean and safe from road hazards and sight lines free of graffiti**

- ◆ Reduced road salt usage with the installation of temperature sensors on supervisor vehicles, calibration of salt spreaders to expel a maximum of 600 lbs of salt per lane mile and trained drivers to plow out areas prior to salting in order to conserve salt and reduce the use of overtime. Reduced snow removal costs by \$400,000 in 2009 by implementing these changes.
- ◆ Resurfaced 115 streets, an increase of 16.2% while the total cost decreased by 23.6%. The average cost per sq. yd. (unit cost) for all asphalt projects increased by 24% compared to 2008.

Performance Statistics	2006	2007	2008	2009
Snow overtime	\$350,000	\$742,000	\$835,000	\$433,700
Snowfall (inches)	44	76	79	77.2
Salt used (tons)	55,000	85,000	67,000	64,000
Average turnaround time for snow plow changes	2.5 hrs	1.8 hrs	.5 hrs	.5 hrs
Snow removal combined costs per lane mile per inch of snow (overtime & salt costs)	\$16.13	\$16.13	\$12.30	\$11.57
Main street sweeps	18	24	24	23
Residential street sweeps – Clean Cleveland	0	6	6	6
# streets resurfaced	9	68	99	115
Graffiti removed	1,094	1,068	879	1,199

✓ **Maintain and repair all streets, sidewalks and bridges**

- ◆ Inspected/monitored 16 construction projects. Twenty-one projects were under design and will go to construction in 2010 and an additional 21 projects are under design for construction in 2011–2012.
- ◆ Issued 23 citation notices for commercial properties in 2009. Four of the 23 businesses complied and completed repairs within the time frame of the ordinance and one business was taken to court for non-repair.





Performance Statistics	2006	2007	2008	2009
Percentage of City maintained bridges with a general deficiency of greater than or equal to fair condition	66%	67%	82%	75%
Percentage of City maintained bridges and culverts with a wearing surface > or = to 3 (based on 1-5 scale with 5 as highest) (Goal is 90%)	62%	62%	70%	80%
Number of hours bridges are out of service and closed to either shipping or vehicles (excluding planned construction projects) Goal is 360 hrs	16 hrs	1028 hrs	4 hrs	4 hrs
Percentage of sidewalk citation notices corrected or sent to Prosecutor to pursue within one year of date of issuance of violation notice (Goal is 85%)	100%	86%	85%	100%

✓ **Maintain all traffic control devices**

- ◆ Repainted approximately 936.3 lane miles, 6,950 crosswalks and stop bars and 2,653 pavement arrows.
- ◆ Replaced 58 traffic signal lamps with LED (Light Emitting Diodes) lamps in 2009.

Performance Statistics	2006	2007	2008	2009
# faded signs replaced	15,000	15,000	15,000	6,460
# lane miles painted	631	631	631	936.3
# crosswalks painted	6,000	6,000	6,050	6,950
# traffic signal lamps replaced with LED lamps	50	150	50	58
Average time to repair priority signs (days)	3	4	2	2

✓ **Purchase, repair and maintain the City's vehicle fleet**

- ◆ Reduced the City's fleet to an appropriate size while improving the overall condition of the fleet by lowering fuel and maintenance costs and becoming a greener fleet with lower emissions. Currently there are 77 Hybrid and 421 Flex Fuel vehicles in the fleet. Anti-idling systems have been activated on all possible vehicle applications.
- ◆ Reduced the fleet by 10% to 4,349 vehicles and equipment. The fleet reduction program will continue into 2010 to achieve the goal of reducing the fleet by 22%.
- ◆ Maintained a pool vehicle fleet to support the short term needs of various divisions and continue to enhance the selection of the pool vehicle fleet. Currently there are 35 passenger cars in the pool vehicle fleet. The truck and equipment pool vehicle fleet consists of 16 units and includes passenger vans, cargo vans, utility service vehicles, pick up trucks, SUV's, dump trucks, knuckle boom material handling truck and a heavy duty equipment trailer.
- ◆ Continued testing and evaluating new products that will upgrade the City's fleet by providing better efficiency, lower emissions, increased fuel economy and lower maintenance costs. There are approximately 125 units equipped with automatic centralized lubrication systems. These systems are utilized on medium and heavy trucks and off road equipment and are very effective in reducing overall maintenance cost.

Performance Statistics	2006	2007	2008	2009
Mechanic productivity as measured through work orders in Faster Program (goal – 80%)	28%	36%	49%	54%
Vehicle repairs 100% completed first time in shop as measured through work order in Faster Program	93%	99%	99%	99%



- ✓ **Deliver quality, sustainable facility improvement projects which meet the needs of the user departments**
 - ◆ Pursued certification and continuing education credits in areas of professional expertise.
 - ▶ Arranged eight continuing education seminars in 2009. Each year, staff architects are required to receive a minimum of 12 Continuing Education Credits towards licensure. Staff attended these seminars on a variety of subjects ranging from manufacture's products to contract law.
 - ▶ Attended seminars towards The Leadership in Energy & Environmental Design (LEED) accreditation and will pursue required testing for final certification through the Office of Sustainability.

Performance Statistics	2008	2009
Projects in Design & Planning Phase	29 Projects / \$23,102,605	18 Projects / \$7,257,800
Projects in Construction Phase	18 Projects / \$9,225,654	12 Projects / \$4,532,628
Projects Completed	22 Projects / \$11,095,986	11 Projects / \$1,713,642
Total All Projects/Funding	69 Projects / \$43,424,245	41 Projects / \$13,504,070

Public Service Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$75,650,000	\$81,997,000	\$85,603,000	\$82,867,812	\$80,134,196
Revenues	\$6,561,013	\$6,561,013	\$6,098,612	\$5,135,757	\$4,646,800
Personnel (Total FT/PT)	629/142	610/138	588/137	619/143	518/84
Overtime Paid					
Waste Division	\$405,809	\$461,670	\$409,955	\$431,508	\$396,203
Engineering & Construction	\$78,598	\$124,124	\$174,531	\$179,160	\$100,000
Traffic Engineering	\$106,243	\$103,689	\$116,614	\$91,908	\$92,490
Streets Division	\$492,376	\$1,017,758	\$1,038,943	\$669,351	\$900,000

New Initiatives 2010

Branding of Recycling: Partner with Office of Sustainability to re-energize the branding of recycling in City Hall.

Cleveland Metropolitan School District Recycling Program: Build alliance with Cleveland Metropolitan School District to promote recycling.



PUBLIC UTILITIES

Barry Withers, Director

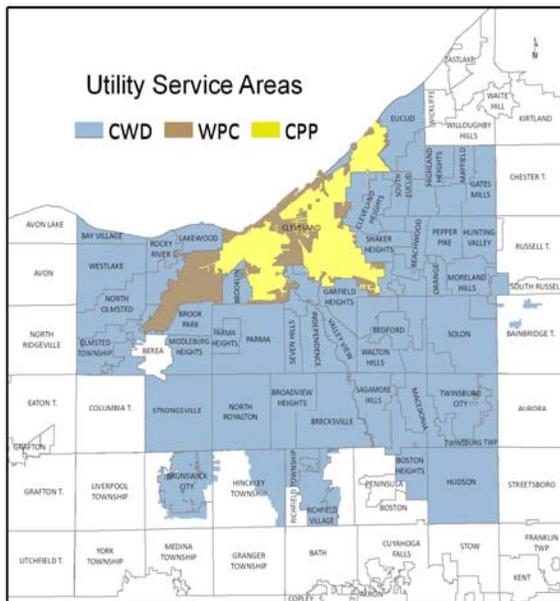


Key Public Service Areas

- ✓ Ensure a reliable supply of high quality, safe drinking water
- ✓ Maintain and improve the main sewers, pump stations, connections and appurtenances to ensure the free-flow of surface water
- ✓ Provide reliable and economical electric service
- ✓ Bill and collect revenue for water, electric and sewage usage

Scope of Department Operations

The Department of Public Utilities is specifically designed to have administrative charge, control and supervision over the Divisions of Fiscal Control, Water, Water Pollution Control, Cleveland Public Power and the Office of Radio Communications.



Critical Objectives

- Complete annual capital improvement projects to replace or clean and line suburban water distribution mains transferred to the utility through the Water Service Agreement amendments
- Address customer service issues and concerns throughout service area
- Define requirements for meter automation project and implement first phase of 3-year project in 2010
- Complete Phase I of Big Creek Storm Water Management project to improve the carrying capacity and ecological quality of streams in the area
- Develop five-year strategic business plan for WPC
- Continue upgrade of the electric capacity
- Continue refining the process for effective streetlighting maintenance; by upgrading our complaint and tracking systems capabilities, adhering to a methodical patrolling and auditing process and upgrading our streetlighting material specification requirements

Performance Report

- ✓ **Ensure a reliable supply of high quality, safe drinking water**
 - ◆ Received various awards for achieving goals established by the Safe Water Partnership. All CWD plants continue to meet Partnership goals, which provide proof that the City is meeting the safest drinking water standards for our customers. Had zero USEPA Safe Drinking Water violations in 2009.



- ◆ Obtained and tested 145,105 samples of drinking water in 2009 to ensure water quality. Installed an automated continuous sampler, which reduced the need to take as many individual samples.
- ◆ Focused on repair and replacement of water meters resulting in a large increase from 2008 (17,736) to 2009 (29,306).
- ◆ Spent \$74.2 million on 12 projects to ensure high quality safe drinking water and bid on \$85.7 million for an additional 12 capital improvement projects.

Performance Statistics	2006	2007	2008	2009
Yearly water tests to assure water quality	190,100	190,188	205,122	145,105
Accident Severity Rate (days of lost work or restricted duty per 100 employees)	225	256	187.07	238.05
Leak complaints received	4,860	6,747	6,834	6,718
Water main breaks	1,052	1,815	1,585	1,745
Water meters repaired/replaced	14,491	16,804	17,736	21,063
Hydrants repaired and heads/riser replaced	1,210	1,781	2,509	3,724
Large tap Installations	1800	128	160	114
Small tap Installations	1,881	808	651	139
Average crew size – dig-up crew	NA	2	1	1
Average crew size – hydrant repair	NA	3	2	2

✓ **Maintain and improve the main sewers, pump stations, connections, and appurtenances to ensure the free-flow of surface water**

- ◆ Completed Phase I of the Big Creek Storm Water Management project to improve the carrying capacity and the ecological quality of area streams.
- ◆ Completed WPC building renovations on Kirby Avenue. The renovations included remodeling the Customer Service Area and lobby, new and remodeled offices and installation of a new heating, ventilating and air conditioning system.
- ◆ Purchased a new inspection truck with the capability to televise house connections from the main sewer. This gives the ability to inspect the condition of the house connection without the need for a test tee (small pipes used to inspect and test sewer line connections).
- ◆ Cleaned 19,353 catch basins, exceeding the goal of 18,000.
- ◆ Cleaned and jetted 574,833 linear feet of sewers, exceeding the goal of 550,000 linear feet.
- ◆ Televised 212,861 feet of sewer, exceeding the goal of 200,000 linear feet.

Performance Statistics	2006	2007	2008	2009
Catch basins cleaned annually	17,499	18,016	15,174	19,353
Linear feet of sewer lines cleaned annually	595,417	719,463	463,493	574,833
Linear feet of sewer lines televised annually	197,416	208,914	148,895	212,861
Complete repair catch basin/brickwork work orders in days	17 days	16.5 days	20 days	30.2 days
House connection repair work orders completed in days	8 days	10.5 days	15 days	10 days
Average response to working-hour customer service complaints in minutes	66	73	69	69.6
Average response to off-hour customer service complaints in minutes	47	47	42	67.2
Marks OUPS locations in hours	48	95	52	60.4

✓ **Provide reliable and economical electric service**

- ◆ Enhanced infrastructure to increase customer capacity and improve reliability. Construction on Cleveland Public Power's (CPP) new Lake Road substation, the 4th Interconnection and the new Holton Substation all began in 2009. Together these projects will increase CPP system capacity to 600MW when completed.



- ◆ Completed the radio meter installation and improved performance to customers by providing a consistent 30 day read cycle, reduce bill estimation and billing fluctuations and provide prompt deactivation and reactivation of accounts.
- ◆ Improved the ability to collect past due accounts through various steps including establishing a collection department that focused on issuing disconnections timely for accounts that failed to make payment based on our disconnection threshold or did not keep up with the payment arrangements that the customer had established.
- ◆ Increased Diversification of Power through partnerships with local corporations, agencies, and country government:
 - American Municipal Power (AMP) is a nonprofit corporation that owns and operates electric facilities with the purpose of providing generation transmission and distribution of electric power and energy to its members. CPP is a major participant on the AMP Hydro Projects, which are now under construction and expected to go operational in 2011 and 2012. CPP also participates in the AMP Prairie State project, a coal plant under construction in Illinois that is scheduled to be online in 2011-2012.
 - CPP is working with Greenfield Solar and AMP to install the Solar PV project at the Rockefeller Green House. That facility will be operational in the spring of 2010, and will provide electricity to the grid and hot water to the Greenhouse.
 - CPP is working with the County and other interested parties to develop a proposed Offshore Wind Project. It is proposed to go operational in 2013.
- ◆ Increased market expansion within current footprint by targeting commercial and industrial customers to provide reliable service and save money. This will increase the customer base and bring in more revenue.
- ◆ Continued the Residential Outreach Campaign (the “ROC”) and signed-up more than 700 new CEI customers in 2009. Although the savings by CPP customers over CEI customers has narrowed considerably, the number of CPP customers transferring their service to CEI is at a record low.
- ◆ Completed the first phase of installation of the new Work Order Management and Inventory Management System. This system will eliminate silos created by manual processes in Engineering, Inventory Management and Operations, eliminate manual processes related to work order design and construction and will also interface in real time CPP’s inventory system. Go live is expected in March 2010.

Performance Statistics	2006	2007	2008	2009
# customers	77,800	75,849	76,533	75,500
# new customers	213	168	795	935
# light poles	46,185	45,882	64,028	66,321
Electric capacity	380mw	380mw	380mw	380mw
Connection installation time	8 wks	6 wks	2 wks	2 wks
# estimated bills per customer per year	4	3	1	2.9
# students in apprenticeship program	NA	NA	10	12

✓ **Bill and collect revenue for water, electric, and sewage usage**

- ◆ Designed and implemented a new billing system that provides for combined water and sewer bills for CWD's 435,000 customer accounts. Customers have the option of paying bills online or by telephone. The new billing system supports a higher degree of accuracy in billings by flagging bills that do not conform to billing histories.
- ◆ Experienced a 9.7% decrease in CWD revenue which was \$40 million below projection for 2009. The downturn of the local economy was the primary reason for the shortfall. Manufacturing was down resulting in a decreased usage of water and electricity. Mild weather also factored into lower energy demand in the summer months of 2009.



- ◆ Received reduced interest revenues from cash deposits in our local banks due to almost “zero” interest rates in 2009 compared to more than 4% in 2008.
- ◆ Controlled the 2008 increase in expenditures by cutting back in 2009 in spending and overtime in order to partially offset the decrease in revenues.
- ◆ Collected reduced revenues due to a 4.65% decrease in consumption in the Division of Water and Water Pollution Control. The Division of Water experienced a 9.3% reduction in revenue and Water Pollution Control a 2.1% reduction in revenue compared to 2008.
- ◆ Collected 6.7% less Revenue for CPP due to the local economy.
- ◆ Implemented PCI Cashiering Collection System in 2009 that has resulted in the following benefits to customers and the Department of Public Utilities: decreased time for customer payments to post to their accounts (same day vs. two days); reduced time required to conduct end-of-day balancing enabling cashiers to have more time to take customer payments; increased accuracy of processing of payments; and a speedier processing system resulting in customers spending less time standing in lines.
- ◆ Enhanced the website providing customers the ability to pay on-line. This option is quickly growing in popularity with CPP customers. In 2009, CPP received \$5,000,000 through on-line payments.

Performance Statistics	2006	2007	2008	2009
# payments processed from all public utilities' customers	3,027,000	3,076,000	3,167,000	2,908,000
\$ collected from payments processed	\$505,700,000	\$550,400,000	\$567,900,000	\$546,300,000

Public Utilities Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$410,981,000	\$425,262,000	\$438,767,000	\$449,501,086	\$463,669,012
Revenues	\$399,875,000	\$446,362,000	\$442,232,000	\$409,462,744	\$442,307,031
Personnel (Total FT/PT)	1,662/16	1,637/15	1,644/17	1,616/27	1,767/32
Overtime Paid					
Utilities Administration	\$31,386	\$37,491	\$35,700	\$27,666	\$18,730
Radio Communications	\$4,412	\$3,885	\$10,054	\$11,410	\$14,797
Fiscal Control	\$129,699	\$189,213	\$172,364	\$177,657	\$108,125
Division of Water	\$3,748,639	\$4,709,276	\$4,419,062	\$4,830,003	\$3,598,200
Division of Water Pollution Control	\$137,277	\$210,762	\$149,767	\$163,254	\$160,000
Cleveland Public Power	\$2,009,247	\$1,686,282	\$2,345,920	\$2,141,432	\$1,559,312



New Initiatives 2010

Customer Service Improvements (CWD): Continue the development of customer service improvement plans for all divisions to address estimated bills and the wait time for telephone inquiries.

Five-year financial plan (CWD): Undertake a 5-year financial plan and modify water rates and charges consistent with findings of the plan.

Service Line Protection Program (CWD): Integrate service line protection program, waste collection fees and storm water fees into CAD's new billing system.

Automated Meter Reading System (CWD): Begin the implementation of the new Automated Meter Reading System and integrate it into the new billing system. This massive project to be undertaken over three years will result in automatic reading of more than 435,000 meters and the ability to monitor water use on a regular basis.

CEI-CPP 4th Interconnection (CPP): The addition of a 4th Interconnection is necessary both to accommodate CPP's anticipated load growth and to enhance CPP's system reliability. Complete by September 2010.

Municipal Solid Waste to Energy (CPP): Continue developing the Municipal Solid Waste to Energy (MSWE) project as a renewable source of energy and explore LEDs that consume less energy and help reduce carbon emissions.

Asset Management Project (WPC): Develop an updated and structured plan that provides the scope and schedule for rehabilitation or replacement of the City's aging infrastructure, such as pipes, manholes, catch basins, and underground pump stations.

Utilities Fiscal Control New Remittance Payment Processing System: Implement the new remittance payment processing system that will integrate with both CC&B and Banner billing systems and provide imaging technology that will enable payments to be captured electronically.

DEVELOPMENT CLUSTER



Building & Housing



City Planning



Community Development



Economic Development



Office of Equal Opportunity



Port Control



BUILDING & HOUSING

Edward W. Rybka, Director



Key Public Service Areas

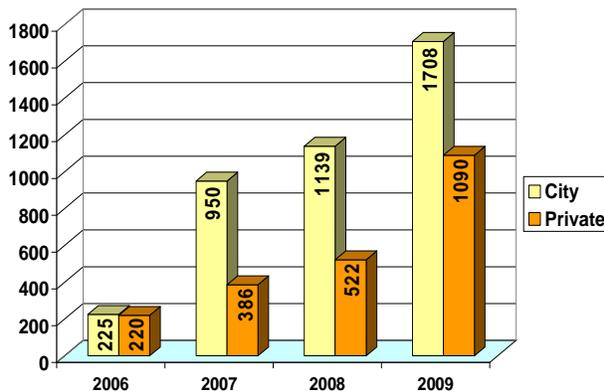
- ✓ Inspect structures to enforce the City of Cleveland's building, housing and zoning codes and the Ohio Building Code
- ✓ Ensure standards are met for construction, alterations and repairs to residential, commercial and industrial buildings

Scope of Department Operations

The Department of Building & Housing is committed to ensuring that all existing and new structures in the City of Cleveland are maintained and constructed in a safe and habitable manner through enforcement of the housing, building and zoning codes pursuant to the review of construction plans, issuance of permits and inspection of property.

The management and staff of the Department of Building & Housing is focused on and accepts accountability for providing quality, predictable services for its customers. Interactions with the various publics are conducted with professionalism and integrity.

City Funded and Private Demolitions



Critical Objectives

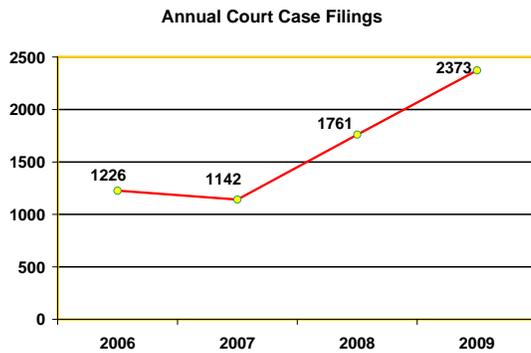
- To enhance public safety and re-enforce livable neighborhoods of choice in the City of Cleveland, the code enforcement process is prioritized to abate public nuisances
- Hold property owners who negligently fail to maintain a structure accountable through a timely and predictable inspection process and through the filing of court actions.
- Provide prompt, professional responses to citizens' requests for inspections of poorly maintained property.

Performance Report

- ✓ **Inspect structures to enforce Cleveland's Building, Housing and Zoning Codes and the Ohio Building Code**
 - ◆ Inspected, condemned and demolished 1,708 structures in 2009, bringing total demolished since 2006 to 4,022.
 - ◆ Processed the demolition of 202 structures in June 2009, more than the 195 structures razed by the City in all of 2005.
 - ◆ Razed seven times more structures in 2009 than the number demolished in 2006.
 - ◆ Deconstructed 11 structures, reducing debris deposited into landfills.
 - ◆ Condemned 1,812 uninhabitable, unsafe structures in 2009. The number of structures condemned in 2009 was three times greater than the number condemned in 2006. Since the Jackson Administration began, inspectors have condemned 6,696 unsafe structures.

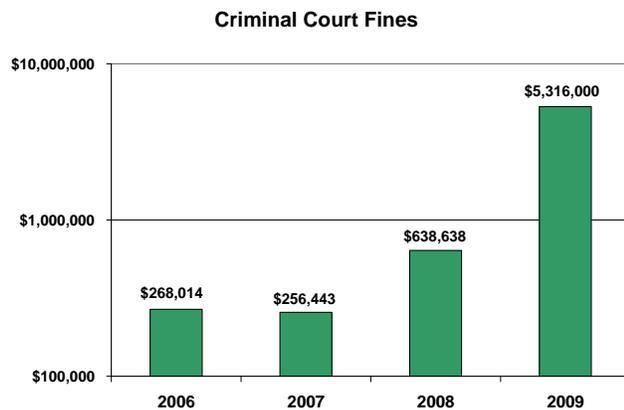


- ◆ Obtained 1,227 search warrants to legally inspect properties.
- ◆ Secured 4,865 open, unsafe, vacant structures.
- ◆ Inspected and condemned 1,090 private-property nuisance structures that were razed by the owners.
- ◆ Filed 2,373 criminal cases in Housing Court in 2009 against property owners who failed to correct code violations.



- The number of cases filed in 2009 almost doubled the number filed in 2006.
- Increased case filings by Building & Housing against financial institutions and businesses—often from outside Cleveland—resulting in the Housing Court issuing record levels of criminal fines in the past two years.

- ◆ Worked with the Departments of Aging, Community Development, Consumer Affairs, Health and the Law Department to seek holistic solutions to substandard housing conditions and compromised quality-of-life issues involving senior citizens. Since 2006, Mayor Jackson's Senior Citizen Initiative has resolved more than 200 quality-of-life issues for senior citizens and has reached out to more than 420 senior citizens.
- ◆ Received 10,676 requests to inspect properties. 6,412 were identified as priority problems. Of those priority complaints, inspectors responded to 82.5% within 30 days compared with 61% in 2008.



Performance Statistics	2006	2007	2008	2009
# condemned structures demolished	225	950	1,139	1,708
# of open, vacant structures boarded and secured	3,471	4,586	6,436	4,865
# search warrants prepared to conduct interior inspections of privately owned vacant structures	375	1,513	1,333	1,227
# court filings initiated to hold property owners responsible for deteriorated conditions	1,226	1,142	1,761	2,373
\$ amount expended to abate public nuisances (demolition and boarding actions)	\$2,768,017	\$9,814,332	\$10,138,840	\$11,767,460

- ✓ **Ensure standards are met that involve the construction, alterations, and repairs of residential, commercial, and industrial buildings.**
 - ◆ Led a multi-department construction-project-plan review process and continued to implement a customer-focused, timely and predictable plan review, permit issuance process.
 - ◆ Collaborated with the Department of Economic Development to support investment and development in the City of Cleveland.



- Reviewed 1,468 construction-project plans and issued 15,545 construction permits, a 5% increase over 2008.
- Based on the value on construction permits, total construction in the City was valued at \$919,923,776.
- Reviewed 97% of commercial plans within 30 days, 87% of interior alteration applications within 14 days and 96% of residential-project applications within 14 days.
- Focused on construction permit follow-up and closed 122.8% more permits in 2009 than in 2008.
- ◆ Met requirements for state certification and continuing education to serve the public knowledgably and competently.
 - 96 of the Department's 99 staff members who are required to be state certified successfully met their requirements, a 97% success rate.
 - Certified staff completed 36 hours of continuing education, and elevator inspectors completed 24 hours of continuing education to heighten the staff's professionalism and knowledge.
 - Suspended on line permit issuance in 2009 as a new software program is being installed and tested.

Performance Statistics	2006	2007	2008	2009
# construction permits processed and issued	14,997*	15,652*	14,226*	15,545
% commercial construction plan reviews completed within 30 days	NA	99%	99%	97%
% interior alteration plan reviews completed within 14 days	NA	72%	80%	87%
% residential plan reviews completed within 14 days	NA	96%	97%	96%
Value of construction citywide	\$743.6 million	\$648.6 million	\$852.8 million	\$919.9 million
# permits on line	390	386	409	0

*Numbers verified based on an audit in 2009

Building & Housing Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$10,406,000	\$10,907,000	\$10,796,000	\$9,739,710	\$9,781,613
Revenues	\$10,406,000	\$10,947,773	\$11,216,557	\$10,931,239	\$10,684,100
Personnel (Total FT/NSP)	164/0	163/0	146/0	143/5	143/6
Overtime Paid	\$13,870	\$10,369	\$10,474	\$6,043	\$9,900

New Initiatives 2010

Revamp and Expand the Rental Registration Program: Create a vacant-property registry by expanding program requirements to include owners of vacant, residential property. Establish a Rental Property Inspection Unit and transition inspections from a complaint-driven approach to a pro-active, systematic approach.

Revenue Enhancement: As a major revenue generating Department, strengthen and establish internal work processes where the cost to deliver programs and services are more fully recovered. Working with a City consultant, assess all fees to determine if they are comparable to fees charged in similar localities. Continue to collaborate with the Division of Assessments and Licenses to aggressively recover nuisance-abatement costs.



Promote Sustainable Building Practices: Continue to promote more sustainable construction practices including the resolve of “gap” issues to increase deconstruction so that less debris goes into landfills and more materials are recycled.



CITY PLANNING

Robert Brown, Director



Key Public Service Areas

- ✓ Adopt and maintain a General Plan and district plans
- ✓ Maintain the City's Zoning Map and Code
- ✓ Undertake capital improvements planning
- ✓ Conduct design review in the neighborhood and downtown districts

Scope of Operations

The City Planning Commission is dedicated to improving the quality of life for all Clevelanders and creating economic vitality throughout the City and its region. The Commission and its staff pursue these goals by promoting the highest standards for development and revitalization in all of Cleveland's neighborhoods and employment centers.

The City Planning Commission is made up of seven members, six appointed by the Mayor and one by City Council. The Commission is supported by a staff of professional planners and designers.



The Reimagining Cleveland program proposes to re-use vacant land for urban agriculture and other "sustainable" uses.

Critical Objectives

- Initiate the 2010 Census "Complete Count" program and secure funding for implementation.
- Initiate planning to implement projects for sustainable re-use of vacant land
- Update plans for redevelopment of the downtown waterfront.
- Complete plan to extend the Towpath Trail to Tremont and initiate plans for the final segment to the Flats.
- Prepare design guidelines for the proposed Innerbelt Bridge.
- Facilitate development and revitalization along the *Euclid Corridor*.

Performance Report

✓ **Adopt and maintain a General Plan and district plans**

Worked to implement the Connecting Cleveland 2020 Citywide Plan through the following actions:

- ◆ **Sustainable Re-Use of Vacant Land.** Began implementing plans for re-using vacant land in a sustainable manner (including urban agriculture, storm water management, etc.)
- ◆ **Neighborhood Planning.** Assisted in preparing neighborhood plans for the Fairfax, Larchmere, Lee-Harvard, East 116th and West 117th areas. Reviewed 166 Land Bank applications for consistency with plans, and prepared six targeted rezonings in strategic plan areas.
- ◆ **Waterfront Planning.** Moved forward on waterfront development by (1) adopting an updated plan for Cleveland's downtown lakefront, (2) selecting a preferred design for a pedestrian bridge to connect the two



sides of North Coast Harbor, (3) preparing designs for renovating the connection to Edgewater Park at West 76th for construction in 2010 and 2011 and (4) making preliminary repairs to the historic Coast Guard property on Whiskey Island.

- ◆ **Census Complete Count.** Secured grant funding and initiated *Cleveland's 2010 Census Complete Count* program to ensure that all Cleveland residents are counted in the 2010 U.S. Census. A complete count ensures that Cleveland receives its fair share of federal funding for essential services to City residents.
- ◆ **Euclid Corridor.** Approved development projects in 2009 to capitalize on potential created by the Euclid Corridor transit line, with construction of most projects expected to begin in 2010. These projects include the following:

Development Project	Potential Impact
7338-50 Euclid Avenue	48 units of senior housing
7515 Euclid Avenue	70 units of permanent supportive housing
Euclid Avenue between East 67 th and East 69 th	development of 98,000 square feet of light industrial space
900 Euclid Avenue	historic renovation of a building - 142 hotel rooms, 25 luxury housing units and restaurant space
1110 Euclid Avenue	renovation of the Security Federal Building
1030 Euclid Avenue	renovation of the Truman Building for 18 apartments plus office & retail space
1836-38 Euclid Building	retail and office space
6200 Euclid Avenue	35,000-square foot expansion of manufacturing space for Pierre's Ice Cream

- ◆ **Reimagining Cleveland.** Reviewed 100 applications for “sustainable” or “green” re-uses of Land Bank lots, such as urban gardens, as part of the program known as “Reimagining a More Sustainable Cleveland.” A total of 58 applications were selected and will be implemented in 2010.

Performance Statistics	2006	2007	2008	2009
# comprehensive plans adopted by the Cleveland City Planning Commission	0	8	3	7
# land bank reviews	0	73*	179	166

*City Planning staff took responsibility for Land Bank lot review in mid-2007

✓ **Maintain the City's Zoning Map and Code**

- ◆ Prepared 20 zoning map amendments that were introduced as ordinances in City Council during 2009. These zoning map changes support redevelopment efforts and help to protect and strengthen Cleveland's neighborhoods, in accordance with the Connecting Cleveland 2020 Citywide Plan.
- ◆ Assisted the Board of Zoning Appeals who heard 249 zoning variance cases by providing recommendations to help ensure that the decisions would be effective in protecting neighborhoods and permitting appropriate development throughout the City. Approximately 99% of all zoning variance cases were heard by the Board within five weeks of filing.
- ◆ Secured adoption of zoning code amendments updating regulations for wind turbines, the keeping of small farm animals and low-impact auto repair business ensuring that Cleveland's zoning code addresses current issues.

Performance Statistics	2006	2007	2008	2009
% zoning variance cases heard within 5 weeks	87%	93%	96%	99%
# map re-zonings introduced to Cleveland City Council	32	39	21	20
# zoning code amendments introduced to Cleveland City Council	5	4	6	4



✓ **Undertake capital improvements planning**

Assisted in preparing and reviewing a wide range of transportation and infrastructure plans during 2009, including the following:

- ◆ **Opportunity Corridor** - Intensified planning and community engagement to advance development of the Opportunity Corridor roadway and neighborhood redevelopment project in conjunction with the City’s partners.
- ◆ **Innerbelt Reconstruction** - Worked with ODOT and local stakeholders to create a plan ensuring that the new Innerbelt Bridge over the Cuyahoga River will meet community goals for aesthetics, sustainability and benefits to nearby neighborhoods and districts.
- ◆ **Greenway Planning** - Advanced a plan to re-connect Cleveland’s neighborhoods to our streams, valleys and rivers, engaged in the following “greenway” activities in 2009 by: (1) completing a plan to extend the Towpath Trail from its present terminus at Lower Harvard Avenue to the Tremont neighborhood and selecting a consultant to design the project’s final segment, (2) preparing a preliminary engineering study for a trail to link the Shaker Lakes to University Circle and Lake Erie (“Lake-to-Lakes” trail) and (3) partnering with the Cuyahoga County Planning Commission to study Mill Creek greenway opportunities.
- ◆ **Bicycle & Pedestrian Planning** - Completed plans for Cleveland’s first downtown bike station (to open in 2010), including a design competition for bike station public art; moved forward on plans to improve bicycle and pedestrian connections to the lakefront along the West Shoreway, with renovation of the West 76th tunnel to begin in 2010; and secured ODOT approval for bicycle and pedestrian improvements associated with the proposed Innerbelt Bridge.
- ◆ **Neighborhood Plans** - Worked with local organizations and consultants to prepare transportation/pedestrian/bicycle or streetscape plans for the Euclid-Mayfield intersection (installation completed), East 116th Rapid Station, Tremont pedestrian and bicycle linkages, Pearl Road Transportation Plan, St. Clair-Superior neighborhood and Playhouse Square. City Planning also worked to secure funding to begin similar plans for the League Park area, Kamm’s Corners Rapid area, West Side Market area, Campus District, East 131st/Miles area and the Variety Village (West 117th/Lorain) area.
- ◆ **Streetscape Committee** - Administered 17 Infrastructure and Streetscape Committee meetings, reviewing a total of 44 cases.

Performance Statistics	2006	2007	2008	2009
# public improvement projects reviewed and approved	49	51	50	44

✓ **Conducts design review in the neighborhood and downtown districts**

- ◆ Completed the first year of operation under a streamlined design review system, with seven design review committees replacing the previous 20-committee structure.
- ◆ Created new regulations that better protect the character of City neighborhoods by requiring design review for *all* new commercial buildings. Previous regulations limited design review of new commercial buildings to specially designated districts.
- ◆ Launched a new, user-friendly design review web site:
<http://planning.city.cleveland.oh.us/designreview/cpc.html>
- ◆ Reviewed 406 design review cases, with action taken on 97% of those cases within 45 days of submission.
- ◆ Assisted in advancing development projects throughout the City, including a new home for the Rainey Institute Performing Arts and Education Center on East 55th Street (under



construction), a redeveloped Perk Park/formerly Chester Commons (under construction) and 61 senior citizen apartments on Denison Avenue (under construction).

Performance Statistics	2006	2007	2008	2009
% design review cases acted on in less than 45 days	99.1	98.3	100	97
# design cases reviewed	360	361	377	406

City Planning Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$1,512,000	\$1,477,000	\$1,586,115	\$1,493,861	\$1,513,347
Revenues	\$0	\$34,956	\$54,242	\$0	\$0
Personnel (Total FT/PT)	22/8	21/8	20/8	20/8	19/8
Overtime Paid	\$0	\$0	\$0	\$0	\$0

New Initiatives 2010

Sustainable Re-Use of Vacant Land: Create plans and policies to implement projects for the sustainable re-use of Cleveland's expanded supply of vacant land – including urban farming, storm water management, property enhancement, etc.

Census Complete Count Program: Implement and complete the outreach and communications program to ensure a complete count of Clevelanders in the 2010 US Census by creating partnerships with organizations and communities across the City.

North Coast Harbor Development: Partner with the Department of Port Control in pursuing development projects designed to add vitality to North Coast Harbor, while completing designs for the proposed pedestrian bridge.



COMMUNITY DEVELOPMENT

Daryl Rush, Director



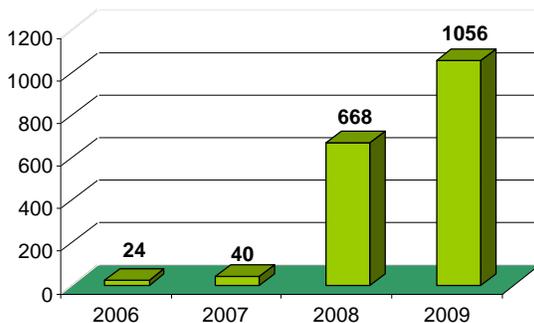
Key Public Service Areas

- ✓ Develop a viable urban community including decent housing, a suitable living environment and expanded economic opportunities
- ✓ Provide funding to support organizations that provide programs and services to low and moderate income families

Scope of Department Operations

The Department of Community Development is responsible for planning, administering and evaluating Department of Housing & Urban Development (HUD) funds. The Department implements programs designed to conserve and expand the housing stock; revitalize commercial areas; acquire, maintain and market vacant land; improve the quality of human services; and develop small area or neighborhood strategies.

Housing Trust Fund Units - Green Building
(to be constructed to energy and environmental standards)



Critical Objectives

- Continue to develop and implement strategies and tactics to respond to the crisis in the housing market
- Combat homelessness
- Conserve and expand the housing stock
- Acquire, maintain and market vacant land
- Revitalize commercial areas
- Rehabilitate or reconstruct infrastructure and public facilities
- Provide neighborhood based planning services and small area neighborhood plans

Performance Report

- ✓ **Develop a viable urban community including decent housing, a suitable living environment, and expanded economic opportunities**
 - ◆ Made investments designed to strategically implement the Citywide Plan and to attack adverse market conditions, particularly with respect to vacant houses.
 - ◆ Successfully pursued funding from the Neighborhood Stabilization Program (NSP) and from the American Recovery and Reinvestment Act (ARRA) in order to implement neighborhood strategies. The funds awarded total \$62,951,869 for specific program activity designed to encourage housing redevelopment or to strengthen housing markets.

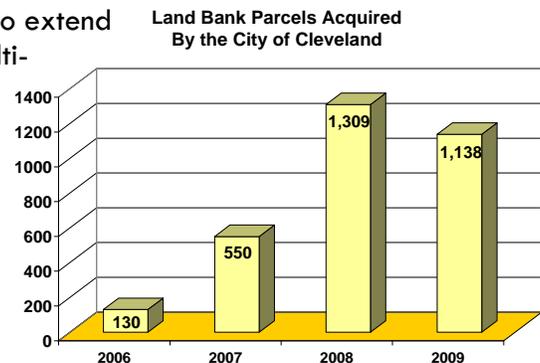
- ◆ Committed or expended more than \$21.8 million to support housing development and housing improvements, including the newly awarded funds. Since 2007, the City has encouraged and provided incentives for “Green Building.” However, 2009 marked the first year that all housing development supported by City funding was required to comply with the City’s Green Building Standards. In July 2009, the first LEED certified apartment building for income-eligible seniors was completed. The 50-unit building was leased by opening day. The project is an example of Mayor Jackson’s commitment to green building and the ongoing development of housing for low and moderate-income families despite the housing crisis.
- ◆ Other projects completed for low-income households including:

Location	Project
Edgewood	70-unit permanent supportive housing
Wade Chateau	42-unit apartment rehab projects for seniors
Cogswell Hall	41-unit project for very low income single adults
Lakeshore Village	Rehabilitation of a 108-unit family project
Tremont Pointe	87-unit final phase, which replaced the deteriorated Valleyview Homes and combined affordable low income units with market rate housing

- ◆ Made significant progress on a number of development projects downtown:

Project	Activity
Park Building, 140 Public Square	27 units with 14 sold and occupied
University Lofts, 2010-2020 Euclid	Conversion of the upper floors of two historic buildings across from Cleveland State University to 30 rental housing units was completed. Construction of an adjoining 8-unit condominium building will be completed in 2010
668 Euclid	Construction is almost complete on the mixed-use project. All construction is expected to be completed by April 2010, but 70 of the 200 apartments are occupied, and most of the 16,000 sq feet of commercial space is leased. The parking garage is complete.

- ◆ Gained momentum with the Neighborhood Stabilization Initiative as 118 homes were acquired for rehabilitation; 294 uninhabitable properties were razed; 45 counseling interventions prevented foreclosures; and funding was secured for five major catalytic developments comprising 411 units within these target neighborhoods. Also, the City worked with other community partners to successfully compete for more than \$40.8 million in national Neighborhood Stabilization 2 (NSP-2) funding that will be directed to further the programming in 15 target neighborhoods.
- ◆ Experienced a second year of decline in the number of residential foreclosures in the City (6,948).
- ◆ Requested and received permission from the State to extend residential tax abatement for historic qualifying multi-family properties.
- ◆ Obtained title to 1,130 vacant parcels due to the increase in demolition of vacant properties and accelerated tax delinquency sales under HB 294 by the City’s Land Bank.
- ◆ Worked with community partners for more than 18 months to form a county-wide land bank known as the Cuyahoga County Land Reutilization Corp (CCLRC). The CCLRC will effectively complement the City’s successful land bank because it has the power and resources to hold and maintain vacant buildings for future development.
- ◆ Worked with HUD under the unique HUD property disposition plan agreed upon in late 2008 for transferring HUD-owned houses for demolition, rehabilitation and for preventing



bulk sales of houses. In 2009, the City acquired 306 vacant structures from HUD – 169 were acquired for demolition and 137 were acquired for rehab. The HUD agreement was the basis for a similar agreement reached by the CCLRC and Fannie Mae. In 2009, the terms for disposition were agreed to that will transfer “low-value” properties in HUD’s REO portfolio to the City for \$1 plus transfer costs. In addition, Fannie Mae would contribute \$3,500 toward demolition.

- ◆ Completed 61 projects containing 72 storefront units with a total private investment of \$1,577,199 and program assistance of \$549,145 in rebates or loans due to the Storefront Renovation Program (SRP) which provides design and financial help to small retail businesses and property owners in 27 neighborhoods’ targeted retail districts by offering rebates of 40% of total costs or low interest loans for those who comprehensively rehabilitate the exterior surfaces of their buildings and install new business signage.

Performance Statistics	2006	2007	2008	2009
# completed storefront renovation projects	67	58	52	61
# land bank parcels acquired	130	550	1,137	1,130
# land bank parcels sold for new housing	51	30	11	9
# land bank parcels sold for yards	34	35	44	43
# land bank parcels sold for business expansions	34	63	28	16
Funding committed to “green” building (Rehabbed to strict energy and environmental standards)	\$550,000	\$600,000	\$5,440,000	\$8,110,000
# green housing units	24	40	668	1,056
# home renovation projects completed	239	284	238	193
Median new home sales price (per tax abatement applications)	\$191,029	\$181,178	\$219,223	\$224,044
Median rehabilitated home sales price (per tax abatement applications)	\$114,900	\$111,150	\$122,505	\$121,801
# tax abatement applications approved	553	1850	854	173
Home Repair				
• Assisted Homeowner Renovation	129	166	124	120
• Home Weatherization	900	697	567	1,250
• Paint Program	1,566	1,414	1,358	1,452
• Critical Home Repairs	453	656	736	972

✓ **Provide funding to support organizations that provide programs and services to low and moderate income families**

◆ **Support for Community-Based Social Services:**

Awarded \$3.1 million to non-profit organizations, providing essential social services, AIDS prevention related services, and services for at-risk youth. In addition, the City provided \$10.4 million to support local homeless shelters and homeless prevention services, including \$9.8 million in stimulus funds directed to the City/Cuyahoga County Office of Homeless Services for Rapid-Rehousing and Homeless Prevention programs.

◆ **Support for Neighborhood Revitalization Activities:**

Supported community-based development corporations (CDCs) who undertake an array of revitalization programs tailored to their respective neighborhood. Twenty-eight CDCs received \$8,158,000 million in support from the City in 2009 for activities including but not limited to:

- Purchase and rehab of vacant structures;
- Community code enforcement;
- Block club-based safety programs;
- Home repair services;
- Community gardens; and
- Cityworks.

◆ **Support Citywide Housing and Commercial Support Programs:**

Funded various citywide housing support efforts including:

- Cleveland Action to Support Housing (CASH) provides home rehabilitation and repair loans.
- Neighborhood Housing Services (NHS) provides housing counseling and home repair and rehab loans.
- Cleveland Neighborhood Development Corporation offers peer-to-peer support and specialized training between and among critical community and economic development stakeholders, including community development groups, government officials, educational institutions, related nonprofit agencies, private sector firms, funders and foundations to identify opportunities and challenges and strategies to sustain the City's neighborhoods.
- Cleveland Restoration Society (CRS) promotes the preservation of historically significant buildings and provides technical assistance and loans.
- Spanish American Committee provide home buying counseling, mortgage default and foreclosure prevention, and tenant and consumer education services.
- Cleveland Housing Services (CHS) provides housing counseling, furnace repair, Home Weatherization Assistance program (HWAP), home maintenance and a tool loan program.
- Living in Cleveland Center (LICC) promotes residential opportunities in Cleveland neighborhoods. LICC responds to inquires for home ownership, home repair, neighborhood amenities, process of purchasing a home, and other home related information.
- Hispanic Center for Economic Development administers an economic and community development program to stabilize and improve the economic and housing conditions in the City's Hispanic neighborhoods.
- Paint Refund Program provides either vouchers or reimbursement of up to \$400 for exterior paint and paint supplies.
- Foreclosure Prevention – The Department of Community Development provided \$410,000 to the City's Department of Consumer Affairs for foreclosure prevention and financial literacy.

Performance Statistics	2006	2007	2008	2009
# grants awarded to CDCs	29	29	29	28
\$ amount of awarded grants to CDCs	\$6,989,800	\$7,749,800	\$8,106,100	\$8,158,007
# grants to other non-profits and neighborhood groups (including citywide dev agencies and City works programs)	120	118	86	165
\$ amount of grants to other non-profits and neighborhood groups	\$735,400	\$760,600	\$647,000	\$1,390,475
# grants awarded to social service agencies	111	114	98	105
\$ amount of grants to social service agencies	\$3,222,500	\$3,409,100	\$2,908,400	\$3,173,078

Community Development Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures **	\$1,985,000	\$2,285,000	\$2,207,000	\$1,972,000	-0-
Revenues **	-0-	-0-	-0-	-0-	-0-
Personnel (Total FT/PT)	83/1	77/1	77/1	85/1	96/1*
Overtime Paid	\$269	\$108	0	0	0

*2010 budgeted positions include staff supported by grant funds awarded in 2009

** Represents General Fund only

New Initiatives for 2010

Neighborhood Stabilization Program -2 (NSP-2): The City of Cleveland, as part of a consortium, was awarded \$40.8 million in (NSP) funds which will be used to revitalize 20 designated neighborhoods in Cuyahoga County, 15 of which are located in the City of Cleveland. These funds will be used to address the problems created by vacant or distressed properties, resulting from the foreclosure crisis including demolition or deconstruction of blighted structures, rehabilitation of single family houses to be sold to low, moderate and middle income families, redevelopment of foreclosed or abandoned properties as affordable rental housing for low income persons, and expansion of the “Relmaging” Cleveland pilot program that is developing creative reuses for vacant neighborhood land.

“Relmaging” A More Sustainable Cleveland: In 2009, the City allocated \$500,000 of NSP funding from the State for a pilot program to implement “Relmaging principles”. Through an RFP process, 58 neighborhood groups were awarded funds to use 107 parcels from the Cleveland Land Bank for community gardens, market gardens, rain gardens, orchards, pocket parks and other land-use approaches. The implementation of the 58 designs will commence in 2010.



ECONOMIC DEVELOPMENT

Tracey A. Nichols, Director



Key Public Service Areas

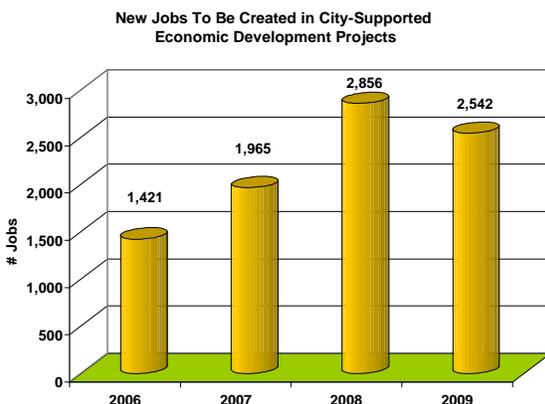
- ✓ Provide assistance to commercial, industrial, and neighborhood businesses or projects using federal, state, local or private resources to foster economic development
- ✓ Develop real estate opportunities for new businesses through acquisition and clean-up
- ✓ Assist area businesses with City regulatory, licensing, zoning and building code procedures and clearances
- ✓ Provide site location searches for expansions and potential new businesses
- ✓ Design a comprehensive network of training and educational resources
- ✓ Offer a comprehensive workforce development system of extensive business & employment services to the greater Cleveland business community

Critical Objectives

- Develop a comprehensive economic development program
- Operate major commercial/industrial development and redevelopment programs
- Develop and implement a comprehensive industrial development strategy
- Operate business lending programs and serve as an ombudsman for businesses within City government
- Attract grant dollars for City and regional projects
- Organize local neighborhood based retention and expansion plans
- Provide business development, marketing resource, and economic policy support

Scope of Department Operations

Economic Development is City Hall's connection to businesses and assists in their growth in Cleveland. The Department's staff provides the right mix of loans, grants, land and labor force training to meet a company's growth needs. The Division of Workforce Development offers wide-ranging business and employment services to job seekers and the business community.



Performance Report

- ✓ **Provide assistance to commercial, industrial and neighborhood businesses or projects using federal, state, local or private resources to foster economic development**
 - ◆ Improved marketing through the website, new brochures and more than 30 presentations to local business and professional groups.
 - ◆ Provided \$95 million in financial assistance to existing local companies and new businesses to Cleveland. The City stepped in on many projects to ensure that the projects moved forward and jobs would be created despite the downturn in the economy and the decrease in bank lending.
 - ◆ Provided grant and loan assistance to Cleveland businesses whereby 2,542 jobs were created.

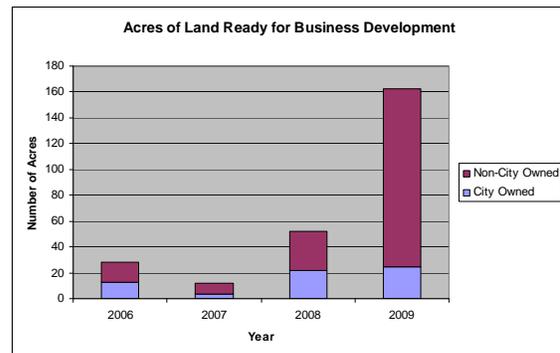


- ◆ Received an increased return on investment to the City of nearly 19% through new income taxes, real estate taxes, fees and other income.
- ◆ Implemented the Working Capital Loan Program which assisted 12 companies who had their lines of credit cut by banks due to the recent banking crisis in the U.S. Funded through the Economic Development Administration (EDA). The program retained or created 266 jobs which may have been lost had the program not been approved by the EDA.
- ◆ Provided a \$1.5 Million HUD 108 loan and \$200K EDA Title IX working capital loan to finance part of the \$6 Million start-up of Evergreen Cooperative Laundry in the Glenville neighborhood. The laundry will be a cooperative, so employees will earn equity ownership in the company, and thus create wealth and investment throughout the neighborhood.

Performance Statistics	2006	2007	2008	2009
# new jobs to be created in City-supported economic development projects	1,421	1,965	2,856	2,542
# jobs retained in City-supported economic development projects	573	2,791	1,016	1,785
New annual income tax accruing from new jobs procured in City-supported economic development projects	\$620,180	\$815,115	\$1,890,364	\$2,241,894
City dollars as a % of total project cost	7%	13%	16%	17.6%

✓ **Develop real estate opportunities for new businesses through acquisition and clean-up**

- ◆ Conducted 43 environmental assessments through City and County programs. All commercial and industrial land in the City has been used at least one time; most parcels face some type of environmental concern such as asbestos removal or removal of an underground storage tank. These assessments allowed businesses to determine their ability to move forward with expansion on these sites. Eight projects are already underway which will create 146 jobs and retain more than 50 existing jobs.
- ◆ Began undertaking a citywide Urban Setting Designation through an environmental consultant to study groundwater uses in the City. Upon completion, the cost of environmental remediation in the City will be significantly reduced.
- ◆ Received \$10 Million in Brownfield Economic Development Initiative Grant and HUD Section 108 Loan Guarantee funds to provide the bulk of the financing for the acquisition, remediation and development of a cooperative greenhouse on approximately 10 acres of land in Cleveland's Kinsman neighborhood. Forty-three new cooperative ownership jobs will be created.
- ◆ Sold 49.5 acres in the Chagrin Highlands Development and secured a cooperative agreement to receive half of the income taxes from jobs on this site. The project will be completed in 2011. The City of Cleveland has land in several Industrial Parks both in the City and in the Chagrin Highlands area.





Performance Statistics	2006	2007	2008	2009
# acres City facilitated assembly or otherwise helped make ready for business development (City Owned)	13	3.7	22	24.5
# acres of land sold – industrial parks & Chagrin Highlands & other City-owned land	5	67	29	49.5
# acres City facilitated assembly or otherwise helped make ready for business development (non-City owned)	15	8	30.2	138
Assessment Assistance to area businesses	NA	12	9	42

✓ **Assist area businesses with City regulatory, licensing, zoning, and building code procedures and clearances**

- ◆ Received 474 leads from area businesses needing assistance with financing or with specific service issues involving other departments within City Hall. For those businesses that could not be helped internally, they were provided with information for other agencies that could better assist them. The chart outlines the type of assistance sought by businesses and provided by both Economic Development and the Cleveland Industrial Retention Initiative (CIRI).

Performance Statistics	2008	2009
Financial Information Assistance	153	298
Zoning Assistance	5	8
OEO Minority Certification Assistance	2	20
Utilities Assistance	2	5
Streets Assistance	4	6
Parking Assistance	29	10
Permits Assistance	26	69
Safety & Security Assistance	29	84
Marketing, Sales Diversification, Policy Assistance	112	225
Employment Assistance	28	32
Training Assistance	29	19
Real Estate Assistance	95	187
Technology & Productivity Assistance	13	26

- ◆ Provided assistance to 564 unique businesses with 580 service issues from the Cleveland Industrial Retention Initiative Representatives (CIRI), a City-funded effort to keep businesses in the City of Cleveland by helping them with problems and issues with staffing, sales and marketing, financial assistance and City services.

✓ **Provide site location searches for expansions and potential new businesses**

- ◆ Provided site selection assistance to 82 local and national companies that are growing and need a new location, an increase of 46% over 2008. Partnered with local real estate firms and Team NEO to attract four companies to the City of Cleveland from Ireland (Proxy BioMed), Canada (SP Data), New York (AIM Pharmakon) and Southern Ohio (Marble Granite Works). Together these companies have created 141 jobs and have committed to creating 355 additional jobs.

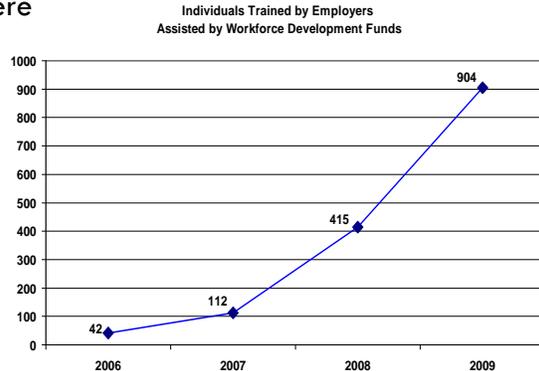
Performance Statistics	2006	2007	2008*	2009
Industrial/commercial land searches	NA	NA	39	34
Office searches	NA	NA	11	35
Retail searches	NA	NA	4	5
Warehouse searches	NA	NA	2	8

*Tracking began in 2008



✓ **Design a comprehensive network of training and educational resources**

- ◆ Combined City and County Workforce Development departments into one agency, now doing business as Employment Connection. The City-County Workforce Investment Board oversees the Agency. The central offices were combined at 1020 Bolivar in Cleveland, with satellite offices in Cleveland and suburban locations. This combination provides for a more efficient operation with reduced overhead and administrative costs.
- ◆ Increased the number of employees who received training through their employer with funds from the City/County Workforce Investment Board by 218% to 904 individuals from only 415 in the previous year.
- ◆ Utilized federal stimulus funds to provide 4,800 part-time summer internships to our youth.



Performance Statistics	2006	2007	2008	2009
# adults placed in jobs	1,461	1,231	1,345	1,122
# youths placed in jobs	153	181	247	569
% youth achieving a high school diploma or high school equivalent (GED) credential after completing a youth program	82%	92%	76%*	75%
# individuals trained by employers assisted by Workforce Development funds (OJT, Customized, Incumbent worker and lay-off aversion training)	42	112	415	904
Average customer satisfaction grade assigned by job seekers	78%	77%	84%	90%

*The methodology was changed by the State

✓ **Offer a comprehensive workforce development system of extensive business & employment services to the greater Cleveland business community**

- ◆ Developed a “demand facing” (business engagement) approach to supplying the human capital needs to area employers with the Workforce Investment Board in conjunction with Employment Connection.
- ◆ Increased the number of workers trained through “demand facing” tools such as on-the-job training, by 500% over the past four years, from 42 in 2006 to 348 in 2009.
- ◆ Targeted industries that are expanding for training funds to fill the jobs needed by local businesses.
- ◆ Increased Workforce Development Agreements with businesses from two in 2006 to 18 in 2008 to 52 in 2009, an increase of 189% in the past year.
- ◆ Launched a marketing campaign to educate local businesses and residents on the services provided by the Employment Connection.

Performance Statistics	2006	2007	2008	2009
# workforce Development Agreements with Business*	2	9	18	52
# on-site recruitments/job fairs	50**	95**	201	110
# workers trained through Workforce Agreements	42	112	250	348

*for additional information on the Workforce Development System visit www.employmentconnection.us

**2006 and 2007 estimated



Economic Development Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$1,838,000	\$1,918,000	\$2,422,000	\$2,297,000	\$1,649,000
Revenues	\$0	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)	26	22	18	21	19
Overtime Paid	0	0	0	0	\$0

New Initiatives 2010

Vacant Property Initiative Program: Revise Vacant Property Initiative program parameters to match available budget with the goal of assisting as many businesses as possible to create new jobs in the City.

Midtown Technology Corridor: Create an interactive website in partnership with the City Planning Commission for the Midtown Technology Corridor that will promote sites near new investments and proximity to local health and educational assets. The website will show existing institutions, technology infrastructure, projects underway and potential sites for development. This will help to inform residents, businesses and investors of new opportunities.



OFFICE OF EQUAL OPPORTUNITY

Natoya Walker-Minor, Chief Public Affairs & Interim Director



Key Public Service Areas

- ✓ Administer, monitor and enforce the City's Cleveland Area Business Code
- ✓ Evaluate the workforce of all contractors for compliance with affirmative action goals
- ✓ Enforce requirements for hiring City of Cleveland residents on applicable contracts
- ✓ Provide support and technical assistance in business development for certified MBE/FBE (Minority Business Enterprise/Female Business Enterprise) companies

Scope of Department Operations

The Mayor's Office of Equal Opportunity's (OEO) mission is to advance equal economic benefit for all Clevelanders by ensuring compliance with contractor goals and requirements, by providing development and support activity for target groups and by overall advocacy, with a commitment to excellent public service.



Critical Objectives

- ◆ Certify CSB/MBE/FBEs, evaluate bids and monitor their participation on City's contracts
- ◆ Ensure compliance by companies doing business with the City
- ◆ Review and analyze the Affirmative Action Program
- ◆ Investigate complaints of discrimination with companies doing business with the City
- ◆ Provide development opportunities through the Technical Assistance Curriculum classes, seminars and workshops, redesigned James H. Walker Construction Management Course with Turner Construction and a new strategic partner Cleveland State University, College of Business
- ◆ Monitor and enforce compliance with the Fannie M. Lewis Resident Employment Law
- ◆ Partner with other entities and continue building alliances with other certifying agencies for outreach events

Performance Report

- ✓ **Administer, monitor, and enforce the City's Cleveland Area Business Code**
 - ◆ Held the Partners for Success Certification Fair, in partnership with Cleveland Airport, Cuyahoga County, Cuyahoga Metropolitan Housing Authority, Northeast Ohio Regional Sewer District, Regional Transit Authority and the State of Ohio Edge & MBE Program to help increase opportunities for diversification through certification.



There were more than 108 participants at the fair resulting in OEO receiving 32 applications.

- ◆ Soft-launched an information technology system. The data enhancement phase has begun and will allow for real time data on City of Cleveland contracting. In addition, 10 contractors are presently participating in a vendor pilot. Full implementation is expected in 2010.
- ◆ Assessed a penalty of \$170,000 to one firm due to non-compliance under the Cleveland Area Business Code (Codified Ordinance 187).

Performance Statistics	2006	2007	2008	2009
Approx. prime and sub awards to CSBs	NA	NA	\$23,075,552*	\$62,125,506.34
% subcontracts awarded to CSBs	NA	NA	57%*	94%
Average # of site visits for construction projects	NA	45	46	46
City contracts awarded to certified prime contractors	\$10,900,000	\$17,200,000	\$17,700,000	\$28,687,807.48
# Certified minority, female or small business	624	696	1316	652**
# of firms penalized	NA	NA	NA	1
# of penalty hearings held	NA	NA	NA	1
Total amount of penalties for C.O. 187	NA	NA	NA	\$170,000

* Cleveland Area Small Business (CSB) became effective 6/03/2008

** OEO certifies in three classifications, CSB, MBE & FBE, and a firm can be certified in more than one classification

✓ **Evaluate the workforce of all contractors for compliance with affirmative action goals**

- ◆ Conducted a review and evaluation of the new affirmative action program in 2009 to develop and establish new protocols and processes that will enable enhanced reporting in the future.

Performance Statistics	2006	2007	2008	2009
% of construction contractors with plans submitted under new Affirmative Action Program	NA	NA	56%	NA*

* As noted protocols and processes for the Affirmative Action Program are under review

✓ **Enforce requirements for hiring City of Cleveland residents on applicable contracts**

- ◆ Held penalty hearings for six of the nine firms sited resulting in a 274% increase in penalties, from \$10,500 in 2008 to \$39,280 in 2009.
- ◆ Monitored more than 80 construction contracts over \$100,000 to ensure compliance with Fannie M. Lewis Resident Employment Law requirements to hire at least 20% City residents. An average 31% of hires on construction contracts were City residents.

Performance Statistics	2006	2007	2008	2009
Average outcome on requirement for hiring City residents	NA	24%	23%	31%
# of firms penalized	NA	NA	1	9
# of penalty hearings held	NA	NA	1	6
Total amount of penalties for Fannie M. Lewis Law	NA	NA	\$10,500	\$39,280

✓ **Provide support and technical assistance in business development for certified MBE/FBE companies**

- ◆ Partnered with the Office of the Mayor and the Department of Port Control to sponsor Synergy 2009. This outreach event pulled together contractors and provided information of upcoming projects that were being funded by the American Recovery and Reinvestment Act. Based on the more than 100 requests for information from Synergy, a six-part



workshop series was developed. The series content focused on the top six areas that business owners indicated they needed additional information on.

- ◆ Continued to be an active member of the Statewide MBE/DBE Task Force and exchange information with offices of Equal Opportunity/Compliance across the state. It also keeps the City on the cutting edge of what's going on in the world of municipal contracting and compliance, as well as help to be a better resource to the contracting departments, contractors and potential contractors.

Performance Statistics	2006	2007	2008	2009
# companies cross-certified for State preference program (EDGE)	NA	NA	58	60
# clients counseled in Development Center	NA	239	620	NA*
# of contractors interviewed or counseled during certification process	NA	NA	NA	279

* OEO is no longer a recipient of the Minority Contractor's Business Assistance Program Grant; however, we have continued business development and in fact added interviews to our certification process

Office of Equal Opportunity Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$717,643	\$776,059	\$690,745	\$596,283	\$543,417
Revenues	\$14,088	\$13,961	\$12,764	\$12,528	\$15,000
Personnel (Total FT/PT)	15	14	12	11	10
Overtime Paid	0	0	0	0	0

New Initiatives 2010

Unified Certification Application: Develop and implement a Unified Certification Application for the City, Northeast Ohio Regional Sewer District, Regional Transportation Authority and Cuyahoga County.

Disparity Study: Initiate and complete a new Disparity Study within the next 14 to 18 months. This study will document whether or not disparity exists in contracting for Cleveland Small Business, Minority and Female Business Enterprises.

Develop Partnership with Cuyahoga Community Corporate College: Partner and work with Cuyahoga Community Corporate College, the new grantee of the Minority Contractor's Business Assistance Grant, to refer OEO certified contractors that are eligible for the State of Ohio Encouraging Diversity, Growth and Equity (E.D.G.E.) certification and other grant funded activities.



PORT CONTROL

Ricky D. Smith, Director

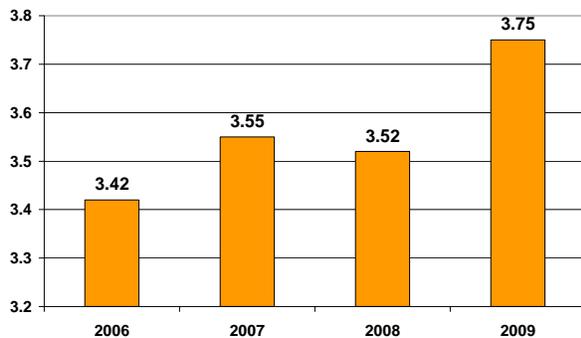


Key Public Service Areas

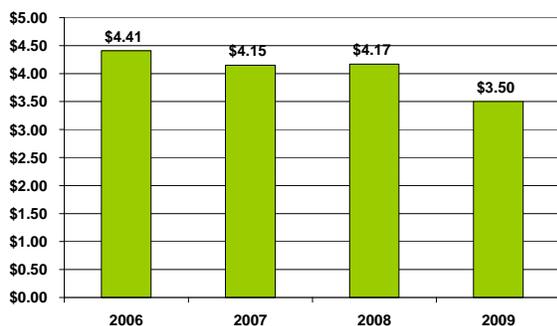
- ✓ Maintain safe and secure facilities and practices
- ✓ Enhance customer service and stakeholder relations
- ✓ Expand operational efficiency, effectiveness, and accountability
- ✓ Manage the business responsibly, reliably and equitably
- ✓ Improve employee morale and performance

The Department of Port Control (DPC) manages the City of Cleveland's airports and waterfront properties in a safe, secure, efficient and courteous manner.

CLE Overall Passenger Satisfaction



Budgeted Landing Fees



Critical Objectives

- Reduce workplace and airfield safety-related incidents while ensuring continuous compliance with FAA Certification regulations
- Reduce the number of security citations and increase compliance with applicable federal security regulations
- Maintain runway clearance time targets, implement customer service initiatives with internal and external customers, increase passenger satisfaction ratings and increase the number of press releases and other public notices
- Improve long-term financial viability by increasing non-airline and non-air service dependent revenue sources; increase market share at Burke Lakefront Airport (BKL); continue reducing landing fees at Cleveland Hopkins International Airport (CLE) and increase passenger and cargo growth rate. Ensure that 95% of funded capital projects are on schedule and within budget annually
- Continue to meet federally-established Disadvantaged Business Enterprise (DBE), Airport Concession Disadvantaged Business Enterprise (ACDBE) and Minority Business Enterprise/Female Business Enterprise/Cleveland Small Business (MBE/FBE/CSB) percentage participation program goals
- Ensure that all Department employees receive technical skills development, learning experiences and diversity awareness training.

Performance Report

- ✓ **Maintain safe and secure facilities and practices**
 - ◆ Received an 'Exceptional' FAA Certification rating with no

discrepancies for CLE and received No discrepancies for BKL.

- ◆ Reduced the number of preventable accidents and incidents on the airfield and public areas at CLE by 25% by initiating a new safety program that raises awareness of safety issues for each employee.
- ◆ Reduced the number of bird strikes at CLE by approximately 32% due to a series of wildlife mitigation strategies.
- ◆ Reduced the number of aircraft bird strikes at BKL by 48% during the year due to a very aggressive wildlife management program to ensure the safe and efficient operation of the airport while committing to ecological responsible approaches and methods.

Years	Number of Strikes	Number of Damaging Strikes	Airline Cost of Damage
2007	82	5	\$208,220
2008	138	1	\$47,351
2009*	94	1	\$184,282

*2009 data is preliminary until the report from the United States Department of Agriculture (USDA) is finalized.

Years	Number of Strikes	Number of Damaging Strikes	Airline Cost of Damage
2007	50	2	\$50,650
2008	52	1	\$15,000
2009*	27	0	\$0

*2009 data is preliminary until the report from the United States Department of Agriculture (USDA) is finalized.

- ◆ Decreased airport employee-related security citations at CLE by 18% through the implementation of enhanced educational initiatives and training that focused on targeted vulnerabilities.
- ◆ Yielded a 48% reduction in worker's compensation claims compared to 2008 by raising awareness of safety issues.

Performance Statistics	2006	2007	2008	2009
# annual inspection discrepancies at CLE	2	1	1	0
# annual inspection discrepancies at BKL	N/A*	3	0	N/A**
# security violations (total airport violations)	85	82	53	45
# TSA reviews	3	10	7	9
# preventable accidents and incidents on the airfield	7	13	12	9
Annual % change in BWC claims	+45%	-2.3%	-5%	-48%
Total number of injuries	N/A***	57	57	30

*BKL did not have an FAA inspection in 2006 due to their personnel changes and determining inspectors' airport assignments.

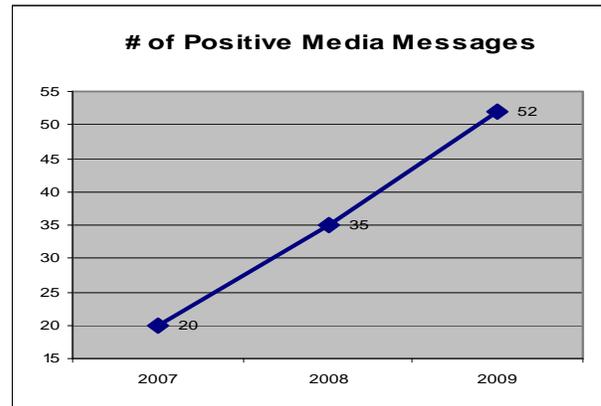
**BKL did not have an FAA inspection in 2009 due to exemplary performance on last review and scheduling.

***Injuries were not tracked prior to 2007.

✓ **Enhance customer service and stakeholder relations**

- ◆ Voted the 'Most Improved Airport in North America' by Airport Council International. Focusing on key airport customer service features; this recognition is based on the results of airport customer interviews from airports throughout North America.
- ◆ Reduced runway clearance times at BKL by 12% in 2009, thereby allowing more time for aircraft landings and take-offs.
- ◆ Increased runway clearance times at CLE due to a national shortage of runway deicing chemical, which increased the amount of time required to deice the runways. The deicing issue has been resolved.
- ◆ Improved communications with the public regarding newly-implemented initiatives and other events increased, therefore increasing positive media messages disseminated by DPC by 49% in 2009.

- ◆ Improved passenger satisfaction to 3.75 over the 2008 rating of 3.6 as reported through the Airport Council International Airport Service Quality Survey due to increased attention to key customer service amenities provided at CLE.
- ◆ Started the new CLE Concession Development (AIRMALL) to improve the quality, customer service and brand offerings for patrons of the Airport. To date, 27 of 55 new restaurants and retail stores have been opened. Nearly halfway through the development of the AIRMALL 99 new jobs have been created at CLE. The number of new jobs anticipated will increase substantially as new venues are opened.
- ◆ Provided valet parking to approximately 9,000 airport guests making this one of the most popular airport parking services in the area.
- ◆ Launched free CLE Wi-Fi service providing fast, reliable and easy-to-use Internet access for more than 9.5 million travelers annually.
- ◆ Opened a new CLE Cell Phone Parking Lot offering 50 free parking spaces to individuals meeting and assisting arriving passengers.



Performance Statistics	2006	2007	2008	2009
Runway clearance time in minutes (CLE)	/A*	30	28	37
Runway clearance time in minutes (BKL)	N/A*	75	66	58
# positive media messages	N/A*	20	35	52
JD Power & Associates Rating (1000 point scale)	N/A*	698	674	N/A**
ASQ Overall Passenger Satisfaction Rating (5 point scale)	3.36	3.55	3.60	3.75

*Data unavailable as this measure was not previously tracked.

**JD Power & Associates are no longer conducting airport surveys.

✓ **Expand operational efficiency, effectiveness and accountability**

- ◆ Received approximately \$16 million in stimulus funds to CLE to support the construction of Taxiway “Q”, its connectors and an aircraft hold apron. This project will provide expedited access to the existing de-icing area as well as additional aircraft queuing flexibility. This project will create approximately 200 new jobs during the course of the construction project.
- ◆ Increased oversight of significant tenant lease conditions resulted in enhanced tenant lease compliance by 16% in 2009 over 2008.
- ◆ Remained on budget and on time as a result of sound project management and strict fiscal oversight on 100% of all ongoing capital projects, which is a 25% increase over 2008.

Performance Statistics	2006	2007	2008	2009
% change in budgeted landing fees	-1.4%	-6.9%	-0.05%	-1.6%
Ratio of debt service to total enplanements	\$10.49	\$10.85	\$10.89	\$12.04
% tenant compliance	N/A*	30%	50%	66%
% Capital projects on time	N/A*	N/A*	75%	100%
% Capital projects on budget	N/A*	N/A*	100%	100%

*Data unavailable as this measure was not previously tracked.

✓ **Manage the business responsibly, reliably and equitably**

- ◆ Remained competitive with benchmark airports despite a decrease in passenger numbers due to the world-wide economic recession by providing service to 9.7 million total passengers at CLE in 2009, a decline of 12.5% versus year-end 2008.
- ◆ Achieved 12% DBE participation, as a result of DPC's diligent efforts to include minority-owned companies as airport contractors and vendors.
- ◆ Launched the new CLE Concessions Development Program with 33% of its new units operated by minority business owners; five of which are locally-owned.
- ◆ Attracted more than 100,000 people to the 2009 Cleveland National Air Show resulting in a \$5 million economic impact for the Cleveland area.

Performance Statistics	2006	2007	2008	2009
% participation in disadvantaged business enterprise (DBE) program	40%	14%	12%	12%
% change in total non-airline revenue	N/A*	4.3%	1.6%	Not yet available
% change in market share (BKL)	18%	18%	19%	19%
transient operations as % of total operations (BKL)	71%	71%	72%	91%
% change in cost per enplanement (CPE) at CLE	N/A*	-2.5%	-2.5%	3.8%
% change in total departing passengers at CLE	N/A*	1.35%	-3%	-1.2%

* Data unavailable as this measure was tracked differently and/or not previously tracked.

✓ **Improve employee morale and performance**

- ◆ Increased the percentage of Department employees who have a positive attitude about the work environment by 8%.
- ◆ Increased the number of employees who received job-related and safety trainings by 20%.

Performance Statistics	2006	2007	2008	2009
% of employees engaged in the organization	N/A*	N/A*	60%	68%
% of employees receiving job-related and/or safety trainings	N/A*	30%	60%	80%

* Data unavailable as this measure was not previously tracked.

Port Control Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$136,541,437	\$130,984,858	\$134,451,426	\$149,527,475	\$148,949,944
Revenues	\$147,831,813	\$138,396,920	\$136,528,468	\$143,455,319	\$150,593,836
Personnel (Total FT/PT)	341/5	355/7	367/5	403/16	448/18
Overtime Paid	\$1,213,177	\$1,529,487	\$1,362,475	\$965,026	\$958,000

New Initiatives 2010

Maintain Safe and Secure Facilities and Practices: Will enhance security monitoring levels through its facilities and its technology infrastructure by finalizing the Airport Security Office reorganization and implementing recommendations from the TSA/CLE Joint Vulnerability Assessment. Will complete a new Safety Manual that will provide uniform guidance and requirements on safety practices.

Enhance Customer Service and Stakeholder Relations: Will implement several new initiatives for stakeholders including improved communications with foreign travelers and the hearing impaired, increased offerings for families traveling with small children, a much more aggressive terminal inspection and cleaning plan and new state-of-the-art websites for both CLE and BKL. Will also establish new standards for customer service and coordinate with neighboring communities to implement any recommendations that may result from the Part 150 Study and Aerotropolis Feasibility Study. Will continue to expand its relationship with the Cleveland Airport System Business Advisory Committee (CASBAC) to ensure the unique needs of the business community are being addressed. On July 1, 2010, DPC will celebrate with the community and airport users the 85th anniversary of Cleveland Hopkins International Airport.

Expand Operational Efficiency, Effectiveness and Accountability: Will introduce its 2011 – 2014 Strategic Plan and CLE Master Plan; complete the new CLE Concessions Development Program roll out, implement a new CLE Airport Operations Center and introduce plans for a new airport parking program. Furthermore, mixed-use development plans for BKL and lakefront development plans around the harbor will be introduced and initiated.

Manage the Business Responsibly, Reliably and Equitably: Will develop new revenue-generating services and non-air service dependent revenue sources, commence direct billing for taxes and utilities, continue execution of strategies to reduce water and energy consumption and expand the airport-wide recycling program. Will conduct a Harbor Feasibility Study which will provide recommendations and strategies that will guide more effective management of assets, capture fees and allow the opportunity to explore alternative revenue streams to support harbor management.

Improve Employee Morale and Performance: Will open its new Employee Training and Development Center, open an enhanced ARFF Fitness Center, launch the Department's Advanced Leadership Development Program and the associated Departmental Succession Plan to ensure that employees are better skilled in their jobs and prepared for management and leadership roles and other career opportunities as they may become available.

PUBLIC SAFETY



Administration



City Kennel



Correction



Emergency Medical Service



Fire



Police



PUBLIC SAFETY - ADMINISTRATION

Martin Flask, Director



Key Public Service Areas

- ✓ Management of each Division within the Department of Public Safety including Police, Fire, Emergency Medical Service, City Kennel, Office of Professional Standards and Correction
- ✓ Investigate complaints made against members of the Department of Public Safety by citizens

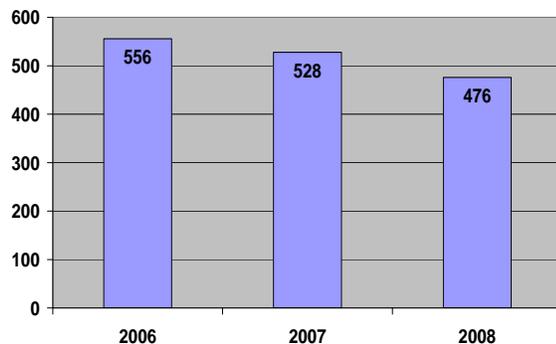
Scope of Department Operations

The Department of Public Safety oversee all activities of the Department, develop policy, plan, coordinate personnel administration, assure fiscal responsibility, and to act as a liaison between the various Divisions of Public Safety and City Council.

Critical Objectives

- Develop and implement policy necessary to sustain Department operations
- Provide medical care to employees
- Provide maintenance on communication equipment for the Department
- Provide technical support for all Computer Aided Dispatch (CAD), Police Record Management System (RMS) activities, and maintain and support the information system needs of the Department
- Ensure citizen complaints against employees of the Department are resolved
- Review the completed investigations of each citizen complaint alleging police misconduct, use of deadly force incidents, and situations involving in-custody injury or death

Office of Professional Standards
Citizens Complaints



Performance Report

- ✓ **Management of each Division within the Department of Public Safety including Police, Fire, Emergency Medical Service, Animal Control Services, and Corrections**
 - ◆ Established a Computer Aided Dispatch system designed to reduce emergency response times and improve the quality of service by ensuring that all neighborhoods have the best possible emergency response vehicle deployed to meet their needs.
 - ◆ Completed a mobile computing project designed to reduce response times to emergency calls for service by electronically transmitting information to personnel in their emergency vehicles.
 - ◆ Updated and implemented the Automatic Vehicle Locator system which provides dispatchers the ability to display the location of 46 EMS units and 88 fire units.



- ◆ Implemented the Ohio Local Law Enforcement Information Sharing Network (OLLEISN) which provides the ability for police officers to query a statewide repository of more than 200 criminal justice databases.
 - ◆ Encouraged all Public Safety employees to report incidents of inappropriate behavior within the workplace. A dedicated voice-mail equipped telephone maintained in the Office of the Director of Public Safety was established. The Hotline does not have “caller ID” technology or any other feature that identifies the caller or source of the call to ensure confidentiality.
- ✓ **The Office of Professional Standards is responsible for investigating complaints made against members of the Department of Public Safety by citizens**
- ◆ Provided a fair, impartial, and effective system for handling complaints made by any person within our jurisdiction against any member of the Division of Police to ensure public confidence in the quality of service.

Performance Statistics	2006	2007	2008	2009
# citizen complaints	556	528	476	525

Public Safety Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$288,942,000	\$306,893,000	\$316,085,000	\$324,497,000	\$292,911,971
Revenues	NA	NA	NA	NA	NA
Personnel (Total FT/PT)	3,245/371	3,319/382	3,281/393	3,339/438	3,223/408
Overtime Paid					
Police	\$1,855,712	\$2,468,495	\$1,422,716	\$1,364,534	\$11,718,526
Fire	\$30,030	\$27,794	\$35,845	\$23,440	\$6,496,096
EMS	\$2,723,820	\$2,653,663	\$3,219,797	\$2,300,000	\$2,070,000
City Kennel	\$27,409	\$24,772	\$23,946	\$26,464	\$23,818
House of Correction	\$1,081,662	\$1,250,974	\$2,126,188	\$1,200,000	\$950,000

New Initiatives 2010

Introduce an On-line Accountability System: This system to be used by Office of Professional standards (OPS) will ensure public confidence in reporting citizen complaints.

Public Education Campaign: Increase public education by designing brochures and disseminating information at community meetings and forums.

Commendation and Complaint Procedure: For better understanding, we plan to change the wording to inform citizens “How to commend the actions or performance of a Cleveland Police employee” and “How to file a complaint against a Cleveland Police employee.”



PUBLIC SAFETY – City Kennel

John D. Baird, Chief Animal Control Officer



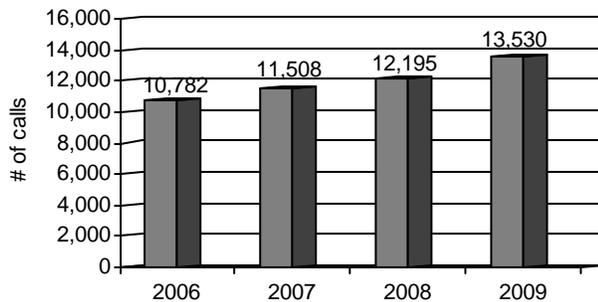
Key Public Service Areas

- ✓ Respond to all calls for services or complaints concerning dogs
- ✓ Investigate animal bites
- ✓ Impound stray dogs roaming the City
- ✓ Enforce City animal ordinances by issuing citations and prosecuting irresponsible owners
- ✓ Removal and disposal of nuisance wildlife through a service contract with professional wildlife trapper.

Scope of Division Operations

The mission of the Division of City Kennel is to reduce the number of stray and unwanted animals in the City of Cleveland through aggressive enforcement of City animal ordinances; and transferring adoptable animals to citizens, shelters and rescue groups.

Service Calls



Critical Objectives

- Respond to complaints regarding stray, vicious and nuisance dogs
- Investigate reported dog bites within the City of Cleveland with the goal of minimizing the frequency of bites

Performance Report

- ✓ **Respond to all calls for services or complaints concerning dogs**
 - ◆ Continued the partnership with Cleveland Animal Protective League (APL) and joined the ASPCA to identify programs to reduce the euthanasia rate of adoptable animals. The partnership has strengthened to the point that grants may be obtainable to expand the level of services provided.
 - ◆ Issued tasers to Animal Control Officers to safely handle vicious and dangerous dogs that are a safety risk to residents or officers.
 - ◆ Entered into a contract with Cleveland APL to spay/neuter stray cats within the City of Cleveland to help reduce the City's stray cat populations. In the first year of the program, 1,472 cats were spayed/neutered.
 - ◆ Continued to partner with the Cuyahoga County Kennels, Cleveland APL, and numerous animal rescue groups to transfer 1,525 adoptable animals to their shelters. This represents a 6.8% increase from 2008.



- ◆ Micro chipped more than 259 animals to better identify lost dogs.
- ◆ Increased service calls by 10.9% due to the first year of handling nuisance wildlife trapping.

Performance Statistics	2006	2007	2008	2009
# dogs adopted/released	1,874	1,827	1,726	2,069
# calls for service	10,782	11,508	12,195	13,530
# of stray cats spay/neutered	0	0	0	1,472
# animals transferred to APL, County Kennels, and Rescues	1,229	1,383	1,428	1,525
# nuisance wildlife trapped/ removed, and disposed	0	0	0	1,002

✓ **Investigate animal bites**

- ◆ Investigated and reviewed all reported animal bites to humans and pets. There were 19% more animal bites reported in 2009 than the previous year. Citations are issued for any violations of City ordinance related to the bite or the required quarantine of the animal.

Performance Statistics	2006	2007	2008	2009
# animal bites reported	710	590	601	716

✓ **Impound stray dogs roaming the City**

- ◆ Responded to calls 24 hours per day and impounded 5.5% more roaming and stray dogs in 2009 versus 2008.

Performance Statistics	2006	2007	2008	2009
# animals impounded	4,499	4,225	4,243	4,477

✓ **Enforce City Animal Ordinances by issuing citations and prosecuting irresponsible owners**

- ◆ Decreased the number of vicious dog charges filed by 33%, from 507 in 2008 to 336 in 2009, due to aggressive enforcement in previous years. Irresponsible animal owners are held accountable for violations of City ordinances that impact the quality of life in the City of Cleveland.

Performance Statistics	2006	2007	2008	2009
# misdemeanor violations issued	505	484	404	396
# "vicious dog" charges filed	359	389	507	336

✓ **Removal and disposal of nuisance wildlife through a service contract with professional wildlife trapper**

- ◆ Entered into a contract with a professional wildlife trapper in June 2009 to remove and dispose of nuisance wildlife. Since June 2009, 1,002 animals have been trapped.

Performance Statistics	2006	2007	2008*	2009
# animals trapped	NA	NA	NA	1,002

*program implemented June 2009



City Kennel Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$876,025	\$968,640	\$985,279	\$1,073,359	\$1,020,408
Revenues	\$42,328	\$24,070	\$25,221	\$26,526	\$27,000
Personnel (Total FT/PT)	14/1	14/1	14/1	14/4	13/2
Overtime	\$27,409	\$24,772	\$23,946	\$23,056	\$23,818

New Initiatives 2010

Facility Renovations: The City of Cleveland is renovating and expanding the Kennel facility to better serve the citizens of the City of Cleveland.

Lost and Found: The Division will develop a program to increase the number of pet owners finding lost pets through the use of volunteers and the internet.

Computer Tracking System: In 2009, the Division was unable to obtain a software program that was cost efficient and suitable to their needs. Efforts will continue to obtain a software computer tracking system.

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PUBLIC SAFETY – Correction

Jacqueline A. Lewis, Commissioner



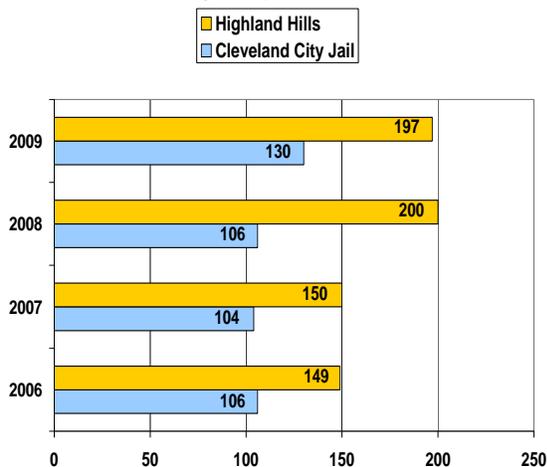
Key Public Service Areas

- ✓ Responsible for security and the booking, care, custody and board of persons arrested or committed to our care through the Courts
- ✓ Provide limited rehab programs for select residents

Scope of Division Operations

The Division of Correction provides facilities for the incarceration of persons who have been convicted of crimes and sentenced by the court system and assist the prisoners upon their re-entry into the community through various programs of rehabilitation and education.

Average Daily Inmate Population



Critical Objectives

- Provide constant vigilant care to all inmates to maintain good health, control and order of detainees within or exceeding state codes
- Maintain facilities according to state codes
- Provide adequate medical care for all persons committed to the institution
- Provide rehab programs for re-entry into the community

Performance Report

- ✓ **Responsible for security and the booking, care, custody and board of persons arrested or committed to our care through the Courts**
- ◆ Installed a state-of-the-art recording surveillance camera system, managed by Homeland Security, at both jail locations, a 10% increase in number of cameras in 2009.
- ◆ Ensured superior service to citizens and inmates, by having Division of Correction employees serve on a variety of committees, task forces, work groups and civic organizations on the local, regional and state levels.
- ◆ Implemented computerized booking and processing at both facilities. 100% of the prisoners are booked and processed by the new system.
- ◆ Implemented Video Court hearings which monitor up to 10 hearings daily by a County Bailiff's representative.
- ◆ Completed 460 hours of mandated Use of Force training for 230 staff members and 1,393 hours for 200 staff members in the areas of fire safety, telephone etiquette, liabilities in Correction and IMACS.



Cleveland City Jail-initial booking & processing for all arrests

Performance Statistics	2006	2007	2008	2009
# inmate admissions	38,848	38,240	38,629	25,649
# searches	38,848	38,240	38,629	25,649
# weapons recovered	1	0	0	1
Average daily inmate population	106	104	106	130
Average cost/inmate per year (\$)	\$115	\$112	\$89.50*	\$123.06
# violent incidents while incarcerated	N/A	3	10	12
# escapes	0	2	1	1
# suicides	0	2	0	0
# assaults on staff	13	27	17	11
# inmate health clinic visits	N/A	10,190	11,891	12,431
Population as % of capacity	71.5	105	107	100
# inmates delivered to court	20,627	18,375	16,880	19,873
# incidents and allegations of Department Use of Force	31	33	132	93

*does not include medical costs

Highland Hills Pretrial and Sentencing Care Facility

Performance Statistics	2006	2007	2008	2009
# inmate admissions	8,992	9,042	12,311	9,935
# searches	8992	9042	12,311	9,935
# weapons recovered	1	0	2	0
Avg daily inmate population	149	150	200	197
Avg cost per inmate per year (\$)	NA	NA	NA	\$116.86
# violent incidents while incarcerated	27	40	17	47
# escapes (includes actual, attempted, and work release non-returns)	4	1	3	3
# suicides	0	0	0	0
# assaults on staff	2	0	3	2
# inmate health clinic visits	2,922	2,938	4,000	4,200
Population as % of capacity	93	94	100	98
# inmates delivered to court	NA	NA	NA	5,420
# incidents and allegations of Department Use of Force	2	2	3	4

✓ **Provide limited rehab programs for select residents**

- ◆ Established Court Sanctioned Work Release/Education programs to allow prisoners to maintain employment and educational opportunities while incarcerated.
- ◆ Provided drug rehabilitation and Social Worker initiated assistance which will reduce recidivism.

Performance Statistics	2006	2007	2008	2009
# receiving Drug and Alcohol Rehabilitation	54	76	62	71
# receiving court-sponsored work release	122	191	134	158

Correction Services Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$6,693,000	\$7,135,769	\$14,962,452*	\$14,241,308	\$14,757,101
Revenues	1,150	\$23,006	\$520,704	\$389,091	\$100,000
Personnel (Total FT/PT)	86	87/1	179/2	202/3	180/2
Overtime	\$1,081,662	\$1,250,974	\$2,126,189	\$1,107,115	\$950,000

*2008 was the first full year of the merging of the jails operated by the Division of Police with the House of Corrections



New Initiatives 2010

Implement Inmate Billing and Cost Recovery Protocols: The Division of Correction has begun an intricate process, with the assistance of the Department of Law, to implement a “Pay to Stay” fee protocol. After collection of insurance information from prisoners “Pay to Stay” will legally, through an established legislative process, recover as revenue, through billing, monies expended for prisoner maintenance.

Joint Academy and Open Academy Training: The Division has implemented past and looks to future joint training opportunities with the Cuyahoga County Jail. The Cleveland Police Academy has agreed to run Private Security Training Classes and to allow Supervisors to fill vacant seats in Taser training classes. During specialized in-service training offered to Correction Officers courses will be made available to outside agencies for a fair fee.

Reduce Employee Sick Use: An anticipated reduction of employee sick time of 15% is expected as a result of a continued comprehensive effort to enforce the City’s Attendance Policy along with efforts to return to work employees on extended sick leave, or else to remove them from the Divisional payroll.

Reduce Detainee Medical Costs: Will implement a single medical staffing agency which will increase the quality and accuracy of prisoner care at a more competitive price. The Division will continue detailed reviews of pending inmate medical bills, identifying portions of bills and bills that the Division of Correction is not responsible for. Acceptance of Nurse verified medication from third parties for prisoners will be implemented.



PUBLIC SAFETY – Emergency Medical Service

Edward J. Eckart, Jr., Commissioner



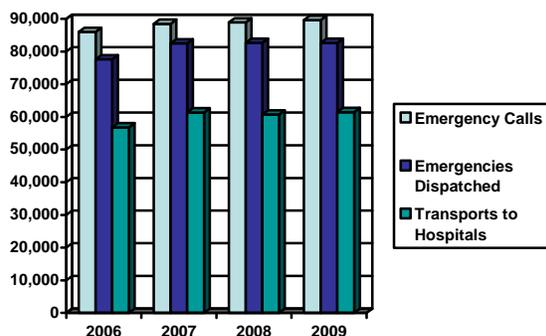
Key Public Service Areas

- ✓ Triage all 9-1-1 calls for EMS and Fire
- ✓ Provide advanced life support pre-hospital patient care while transporting patients to the closest most appropriate hospitals
- ✓ Provide education, training and employee development programs to ensure optimal patient care
- ✓ Provide comprehensive safety program for employees
- ✓ Provide free community based health and wellness screenings, CPR/AED and first aid training throughout the City of Cleveland

Scope of Division Operations

The Division of Emergency Medical Service (EMS) is responsible for providing all advanced life support pre-hospital patient care and transportation to the closest, most appropriate medical facilities for the City of Cleveland. The Division provides accessibility to pre-hospital patient care through a coordinated dispatch and communications network.

Emergency Medical Service



Critical Objectives

- Answer all medical and fire related 9-1-1 calls
- Prioritize all medical calls and appropriately determine resource deployment
- Effectively respond, control, and direct all emergency communications via telephone, radio and data transmissions through a coordinated communications center
- Respond to emergency scenes
- Provide basic and advanced life support patient care
- Transport patients to the closest, most appropriate medical facilities
- Ensure preparedness and response for domestic terrorism
- Conduct initial, basic, advanced, and instructor level pre-hospital education
- Conduct performance based reviews on in-coming 9-1-1 calls, dispatches, patient care, and transport destinations to ensure optimal patient care
- Conduct community based health care screenings and training
- Monitor and review safe work practices, injury reduction, and compliance to policies and procedures

Performance Report

- ✓ **Triage all 9-1-1 calls for EMS and Fire**
 - ◆ Utilized a computer aided (CAD) system that electronically dispatches the closest ambulance to emergencies utilizing an automatic vehicle locator system and ambulances equipped with mobile computers.



- ◆ Maintained average response time below the national standard of nine minutes or less for most critical, life threatening calls, Delta and Echo.

Performance Statistics	2006	2007	2008	2009
Overall response time (minutes:seconds)	09:02	08:06	07:52	08:18
Echo Calls (minutes:seconds)	08:44	07:26	06:29	06:48
Delta Calls (minutes:seconds)	08:46	08:04	07:37	07:50

- ✓ **Provide advanced life support pre-hospital patient care while transporting patients to the closest most appropriate hospitals**
 - ◆ Continued to work under the Medical Director and Physicians Advisory Board which provide oversight and direction to all of our pre-hospital care employees.
 - ◆ Implemented the negotiated 10 and 12 hour work schedules.
 - ◆ Implemented the 12 Lead EKG transmissions to reduce the time it takes for patients having a heart attack to receive the proper treatment upon arrival at the hospital.

Performance Statistics	2006	2007	2008	2009
# incoming emergency calls	86,010	88,506	88,934	89,632
# emergencies Dispatched	77,654	82,505	82,692	82,643
# transports to hospitals	56,767	61,348	60,727	61,433

- ✓ **Provide education, training, and employee development programs to ensure optimal patient care**
 - ◆ Consolidated all pre-hospital training for the Department of Public Safety under the Division of EMS by integrating Division of Fire paramedics into continuing education and recertification programs.
 - ◆ Provided a web-based training program allowing all of the Department of Public Safety personnel to participate in on-line training and continuing education sessions 24 hours a day.
 - ◆ Completed and administered the new paramedic and EMT functioning examination to more than 280 Department of Public Safety personnel.

Performance Statistics	2006	2007	2008	2009
Personnel Receiving Training	295	281	256	236

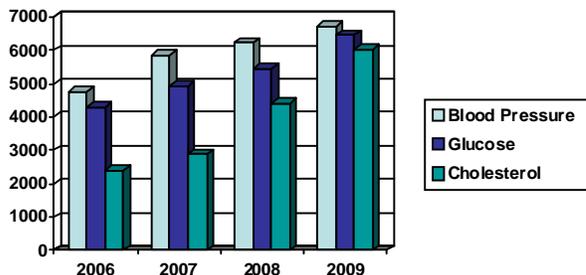
- ✓ **Provide comprehensive safety program for employees**
 - ◆ Maintained a comprehensive safety program that focuses on safe work practices, injury reduction, appropriate use of equipment, and policies/procedures implementation and compliance.
 - ◆ Reviewed 68 accidents and injuries, focusing on best practices and prevention.
 - ◆ Upgraded four ambulances with power cots.

Performance Statistics	2006	2007	2008	2009
Total Injuries	75	77	68	68

✓ **Provide free community-based health and wellness screenings, CPR/AED and first aid training throughout the City of Cleveland**

- ◆ Provided more than 19,000 citizens with monthly blood pressure, cholesterol and glucose testing, an increase of 16% over 2008. Citizens maintain record/log of their readings to share with their private physician.

Health Screenings Comparisons



- ◆ Provided CPR/AED and first aid training to 7,636 citizens, 79% more than in 2008.
- ◆ Upgraded 72 AEDs in City buildings.

Performance Statistics	2006	2007	2008	2009
# blood pressure checks	4,749	5,871	6,223	6,705
# glucose checks	4,306	4,939	5,467	6,463
# cholesterol	2,403	2,881	4,403	6,044
# referred to Doctor for follow-up	1,585	1,982	1,779	1,952
# emergency Ambulance called	6	5	1	1
# emergency transport refused	23	24	10	21
# CPR/AED training	2,290	2,650	3,039	4,663
# First Aid training	322	345	1,225	2,973

EMS Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$22,804,181	\$22,766,000	\$23,736,000	\$22,919,607	\$21,429,594
Revenues	\$10,740,473	\$11,434,500	\$12,142,782	\$9,754,668	\$11,045,500
Personnel (Total FT/PT)	295/0	281/0	256/0	236/0	236/0
Overtime	\$2,723,820	\$2,653,663	\$3,219,797	\$2,877,975	\$2,070,000

New Initiatives 2010

Call Priority and Dispatch Protocol: Implement a call priority and dispatch protocol that optimizes resource utilization to ensure critical life threatening emergencies receive immediate advanced life support care.

Resources for Non-emergency Calls: Implement a resource for non-emergency medical needs through partnerships with United Way First Call For Help and area hospital systems.

Special Event Fees: Increase fees associated with special event medical coverage to cover the actual cost of services provided.

Employee Training Re-imbusement: Implement an employee training reimbursement agreement that requires employees leaving prior to five years of service to reimburse the City of Cleveland of prorated costs of training.



PUBLIC SAFETY – Division of Fire

Paul Stubbs, Chief



Key Public Service Areas

- ✓ Protect lives and property from fire hazards and other emergency conditions
- ✓ Provide quick, efficient and high-quality response to medical emergencies
- ✓ Reduce the Risk of Fire incidence through quality inspections, investigations and public education

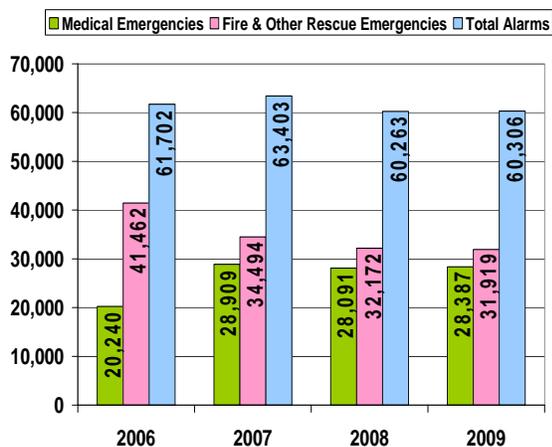
Scope of Division Operations

To serve the City of Cleveland with the highest degree of quality and professionalism through a proactive commitment to prevent and mitigate emergency situations where life and property are at risk

Critical Objectives

- Respond to alarms with necessary personnel, apparatus and equipment
- Dispatch calls for assistance, determine proper response, and dispatch fire fighting and/or medical units
- Investigate fires to determine cause and prosecute criminal arson related activity
- Perform fire and life safety inspections of all buildings, review new construction and renovation plans for compliance with state and local fire safety laws
- Review and issue permits for control of flammable and hazardous substances
- Maintain records of fire alarms, response times, fire loss estimates, and other records
- Conduct basic and advanced training for new recruits and journeyman firefighters

Fire Rescue/Medical/Fire Emergencies



Performance Report

- ✓ **Protect lives and property from fire hazards and other emergency conditions**
 - ◆ Graduated 24 Apprentice Fire-Medics from the Fire Training Academy. This was the first new firefighter cadet class since 2001.
 - ◆ Partnered with regional Haz Mat responders to form a State of Ohio Type I Hazardous Material response team. Received a combination of grants totaling \$227,000 to provide training and equipment to support the team.
 - ◆ Received the 2009 Assistance to Firefighters Grant totaling more than \$383,000 that will be used to acquire:



- Carbon Monoxide Pulse-Oximeters used to measure carbon monoxide exposure to both firefighters and civilians.
- Twenty-seven thermal imaging cameras that are used to assist firefighters in seeing through smoke during rescues in fire conditions.
- ◆ Deployed one new Battalion Commander Response vehicle to provide reliable emergency response and replace an aging fleet.
- ◆ Experienced fire fatalities at a record low incidence rate similar to past years until late 2009 when a series of multiple fatality fires occurred spiking the annual fatality count.
- ◆ Continued a three-year trend of injury reduction. Injury prevention and reduction has been a focus of continuing education training and education.

Performance Statistics	2006	2007	2008	2009
Total Alarms	61,702	63,403	60,263	60,306
# of uniformed firefighters (eoy)	905	892	874	884
Average response time for First Unit to fire calls	5:24	5:10	5:07	4:59
# fire calls	12,399	12,960	13,624	12,352
# structure fires	1,307	1,408	1,185	1,215
# false alarms	5,907	6,106	6,337	5,584
# civilian fire fatalities	25	10	10	15
# firefighter burns	15	18	19	14
# firefighter injuries	176	189	172	148

✓ **Provide quick, efficient and high-quality response to medical emergencies**

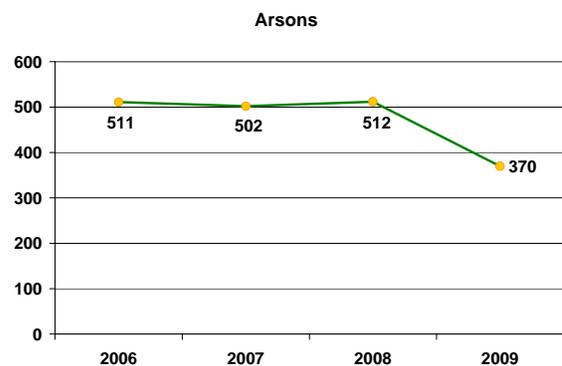
- ◆ Continued to reduce response time at all facets of the response (call taking, dispatch, turnout and response) and has continued to see favorable trend in total response time from call receipt until the first unit arrives on scene.

Performance Statistics	2006*	2007	2008	2009
Avg response time to medical calls	5:47	5:30	5:34	5:25
# medical emergencies	20,240	28,909	28,091	28,387
# emergency medical transports	1,667	2,289	1,249	1,406

*2006 data skewed by change in Computer Aided Dispatch (CAD)

✓ **Reduce the Risk of Fire incidence through quality inspections, investigations, and public education**

- ◆ Awarded a grant from State Farm to acquire a new state-of-the-art Smokehouse Education Trailer for use at events throughout the City. Each year thousands of young children will pass through the trailer and learn life-saving safety techniques.
- ◆ Continued recruitment efforts throughout the year for an anticipated entrance examination in April 2010. To date, more than 4,000 persons have expressed interest in preparing for and taking the entrance exam. This will be the first entrance examination since 1998.
- ◆ Experienced a significant reduction in arson related events primarily due to a 37% reduction in “vacant structure” fires which are typically arson related. This drop can be attributed to a number of factors including, criminal enforcement, stabilization in the number of vacant/abandoned homes and an increase in the number of vacant homes razed by the City.
- ◆ Reduced the number of building inspections by 7% due to several recent separations and training of new personnel as well as limited availability of vehicles.





Performance Statistics	2006	2007	2008	2009
# buildings inspected	15,531	17,159	15,108	13,982
# fire hydrants inspected	34,464	34,306	34,360	34,420
# "cause and origin" investigations	634	653	633	509
# arsons	511	502	512	404
# arson related arrests	94	87	76	74
# smoke detectors installed	2,638	2,143	2,484	2,799
# Community visits and educational presentations	NA	NA	518	583

Fire Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$83,279,666	\$91,329,545	\$89,716,257	\$91,387,356	\$89,193,842
Revenues	\$937,306	\$1,038,662	\$776,934	\$776,787	\$830,362
Personnel (Total Uniform/Non-Uniform)	905/10	892/10	874/10	896/10	861/10
Overtime	\$4,971,873	\$5,768,637	\$6,009,383	\$6,218,023	\$6,300,000

New Initiatives 2010

Fire Station Connectivity: Implement new, updated and streamlined procedures to capitalize on Fire Station Connectivity at all Division of Fire facilities.

Fire Entrance Exam: Conduct entrance examination and process candidates for employment by the fourth quarter of 2010.

Fire Promotional Exam: Conduct a promotional examination to enhance the Division's management team and prepare for high anticipated attrition in the next three to five years.



PUBLIC SAFETY – Division of Police

Michael C. McGrath, Chief

Key Public Service Areas

- ✓ Provide the security services, warrant, subpoena and property processing, radio and telephone communications and management of information and human resources
- ✓ Provide response to citizen calls through uniformed patrol activities and interactions with the community
- ✓ Specialize in specific crimes and provides technical support in the resolution of crimes that occur in the City of Cleveland
- ✓ Prevent, respond to and investigate terrorist activities in the City and the greater Cleveland area

Critical Objectives

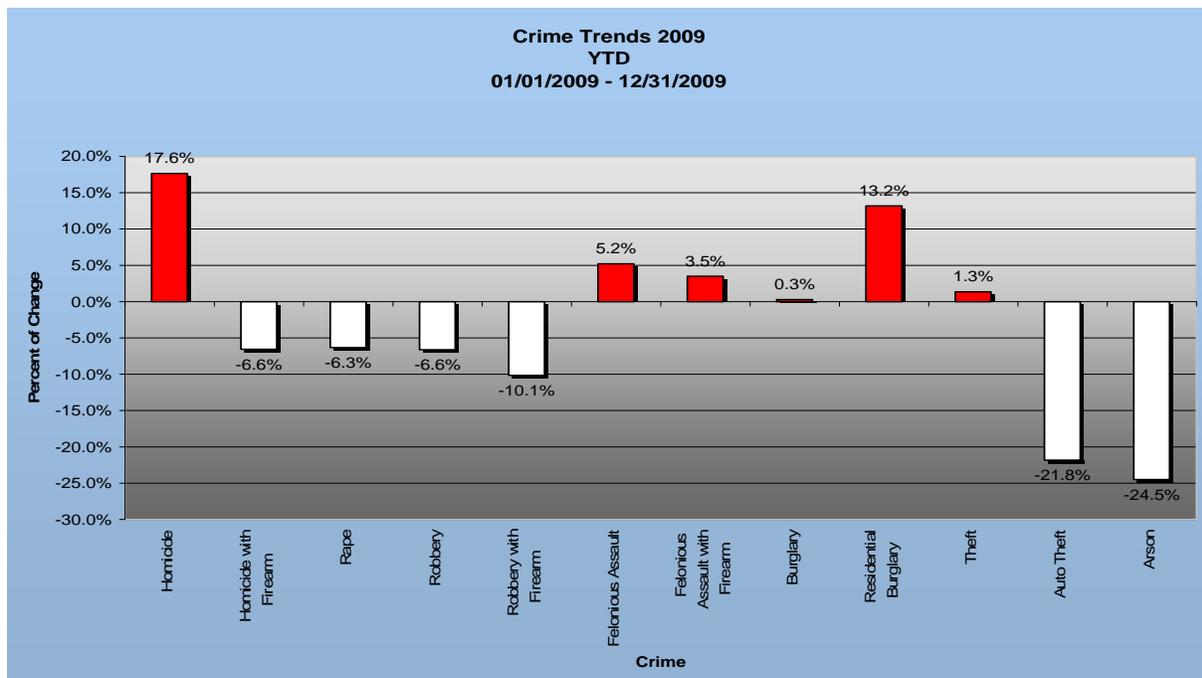
- Provide protection against loss of life, bodily injury, and property loss
- Reduce traffic accidents and provide safer conditions for motorists and pedestrians
- Target perpetrators of specific crimes such as auto thefts, financial crimes, homicides, sexual assaults, and drug trafficking through our Special Operations
- Target perpetrators of criminal activity which includes threats and criminal actions against the security of our City through Homeland Security

Scope of Division Operations

The Division of Police protects the life and property of all citizens against criminal activity and creates an environment of stability and security within the community.

Performance Report

- ✓ Provide the security services, warrant, subpoena and property processing, radio and telephone communications, and management of information and human resources





- ◆ Realized reduction in Part One crimes of 3.6%.
- ◆ Provided citizens with the ability to view/print accident reports and file police reports for property damage and theft reports at not cost because of the establishment of online tools. 33,479 accident reports were accessed and 479 police reports were filed.
- ◆ Conducted monthly Neighborhood Safety Initiatives. Every enforcement strategy is utilized with an emphasis on combating crime in those areas reflecting the greatest volume of violent crimes in the previous six month period. Results included 586 felony arrests, 308 misdemeanor arrests, 50 firearms confiscated and 9,463 traffic citations issued.
- ◆ Conducted weekly gun suppression initiatives in each Neighborhood District to combat violent gun crimes. Results included 931 arrests and 190 firearms confiscated.

Performance Statistics	2006	2007	2008	2009
# warrants obtained	30,273	22,399	35,864	42,525
# subpoenas obtained	37,911	33,135	31,922	37,017
# attending Citizen Police Academy	111	100	61	97
# attending Student Police Academy	18	15	12	25
# new Auxiliary Police Officers	9	9	12	11
# officers trained and equipped with tasters	100	60	480	340
# guns collected in buy-back program	NA	423	324	NA*

*did not hold due to funding

✓ **Provide response to citizen calls through uniformed patrol activities and interactions with the community**

- ◆ Decreased the number of robberies by 6.6% and auto thefts by 21.8% in the City of Cleveland.
- ◆ Conducted 38 DUI/Driver License checkpoints resulting in approximately 745 citations issued and 55 arrests.
- ◆ Conducted five Citizen Police Academies to educate the public on all aspects of the Division of Police. Additionally, the Citizen Police Academy Alumni Association will continue a mentoring program with members of the Recruit Academy classes.
- ◆ Required each Neighborhood District to conducted three safety seminars in an effort to proactively provide citizens, business owners and community partners with useful and practical safety and crime prevention information. In addition, one Crime Fair is required for each District in collaboration with the Community Relations Board.
- ◆ Developed a comprehensive security plan in partnership with the Community Relations Board and the Division of Recreation to provide safe areas for children during the summer. This strategy helped reduce the number of incidents in those areas between Memorial Day and Labor Day by 3% from the previous year.

Performance Statistics	2006	2007	2008	2009
Homicides	117	134	102	120
Rape	609	515	541	504
Robbery	4,311	4,022	3,830	3,585
Felonious Assault	2,671	2,496	2,266	2,379
Burglary	9,938	9,255	9,413	9,501
Theft	19,620	17,885	17,582	17,908
Auto Theft	6,678	6,950	5,383	4,203
Arson	511	525	532	404
Drug Arrests	7,914	6,654	6,253	5,137
Prostitution Arrests	393	374	380	400
CCW Arrests	NA	874	820	786
Seat Belt Enforcement	33,693	27,316	31,963	31,495
Day Curfew	1,948	1,837	1,709	1,977



Performance Statistics	2006	2007	2008	2009
Night Curfew	1,969	2,207	1,905	1,835
Liquor Citation	273	290	255	284
Noise	4,255	4,310	4,843	4,556
Open Container	4,272	4,218	4,427	4,068
Summons	NA	7,957	7,450	5,082
UTT Traffic	33,738	31,769	37,863	35,912
UTT District	122,322	96,087	108,872	110,573
UTT Total	156,060	127,856	146,735	146,485
PIN Traffic	20,458	16,666	12,543	18,740
PIN District	37,064	35,333	36,371	40,858
PIN Total	57,522	51,999	48,914	59,598

✓ **Specialize in specific crimes and provides technical support in the resolution of crimes that occur in the City of Cleveland**

- ◆ Continued to address the proliferation of gun violence through Division initiatives such as Neighborhood Safety Initiatives, Gun Suppression Initiatives – and established partnerships with local, state, and federal law enforcement entities (STANCE, NOVCC).
- ◆ Deployed Division resources to each Neighborhood District simultaneously for two to three days in succession. Enforcement results from 2009 included 599 felony arrests, 26 Carry Concealed Weapon (CCW) arrests, 318 misdemeanor arrests, 54 firearms confiscated, 9,571 traffic citations issued, 333 vehicles towed and \$71,742 seized.

Performance Statistics	2006	2007	2008	2009
# arrests for auto thefts	760	636	468	404
# arrests for financial crimes	332	271	257	221
% homicides solved	53%	62%	65%	68%
# arrests for sexual assault	154	143	135	132
# arrests for drug trafficking	7,893	6,654	6,253	5,137

✓ **Prevent, respond to, and investigate terrorist activities in our City and the greater Cleveland area**

- ◆ Attended mandatory annual in-service training that includes a Homeland Security component such as WMD/Suicide Bombers Prevention & Detection, Rapid Action Immediate Deployment, and Homeland Security Issues/Concerns.

Performance Statistics	2006	2007	2008	2009
Homeland Security In-Service Training Hours per Officer	4	8	8	4

Police Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$171,275,456	\$174,350,550	\$176,123,960	\$177,992,105	\$173,671,756
Revenues	\$8,250,417	\$8,78,866	\$9,098,699	\$9,526,711	\$12,011,559
Personnel (Total FT/PT)	1,993/365	1,995/375	1,911/385	1,907/424	1,857/394
Overtime	\$1,855,712	\$2,468,495	\$1,422,716	\$1,415,284	\$1,228,081



New Initiatives 2010

“HOT SPOT” Policing: Through the assistance of data provided by the Crime Analysis Unit, the Division will conduct “Hot Spot” policing enforcement strategies in specific areas in the City that are experiencing elevated levels of violent crime.

Transition of Forensic Lab: The Division of Police will partner with the Cuyahoga County Coroner’s Office and transition the Forensic Laboratory to the Coroner Office facilities. The transition will improve the capabilities of the Lab.

Electronic Reporting: Upon final installation of Datamaxx software and all related training, officers will have the ability to file police reports electronically – thereby increasing the efficient processing of required paperwork.

FINANCE



Finance



FINANCE

Sharon Dumas, Director

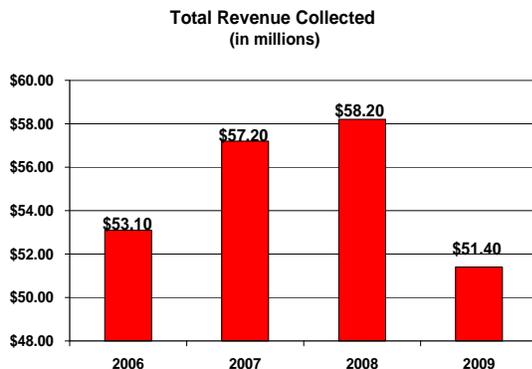


Key Public Service Areas

- ✓ Manage citywide financial controls and the financial position of the City to ensure financial soundness
- ✓ Manage the citywide program for the procurement and payment of goods and services
- ✓ Provide for the timely payment of accounts to vendors for purchased goods and services; and for producing and distributing accurate and timely payroll processing for City employees
- ✓ Plan for and deliver cost-effective Information Technology (IT) services to support the City's operation
- ✓ Provide other cost-efficient and responsive general support services, i.e., printing and City mail operations

Scope of Department Operations

The Department of Finance's mission is to provide professional financial management services and protect the fiscal integrity of the City by maximizing the collection of revenue, judiciously investing public monies and practicing generally accepted financial management principles in a manner consistent with the guidelines required by the Ohio Revised Code (ORC), Codified Ordinances of Cleveland, City Council, the Mayor's Office and other governmental units.



Critical Objectives

- Maintain an appropriate financial base to deliver an effective level of City services
- Collect tax revenue and report the expenditure of public funds in accordance with the Ohio Revised Code and Codified Ordinances of Cleveland
- Uphold an investment grade credit rating in the financial community and assure taxpayers that the City of Cleveland is well managed by using prudent financial management
- Provide financial support to all City Departments

Performance Report

- ✓ **Manage citywide financial controls and the financial position of the City to ensure financial soundness**
 - ◆ Balanced the City of Cleveland's budget without layoffs.
 - ◆ Finalized implementation of the new Financial Management System which will help the City achieve Mayor Jackson's goal of being "a Green City on a Blue lake" by creating a paperless process of doing business.
 - ◆ Updated the City's EMS billing process to be compliant with new federal regulations resulting in \$1.6 million dollars of collections for the month of December.
 - ◆ Reduced the number of allowed Workers' Compensation Claims to 889; resulting in a \$207,000 discount from the Bureau of Workers' Compensation.
 - ◆ Engaged a consultant to conduct a study to identify additional revenue and cost saving measures. From this study the consultant identified more



than 175 recommendations, some of which will be used to drive the Mayor's agenda for the next four years. Through these initiatives the Department of Finance was able to guide the City through the unstable economic times of today and also better position it for the future.

- ◆ Received revenue of \$51.4 million from assessments, billings, licenses, taxes and weights & measures.

Performance Statistics	2006	2007	2008	2009
Business taxes collected	\$29.2M	\$32.3M	\$30.8M	\$27.8M
Total revenue collected	\$53.1M	\$57.2M	\$58.2M	\$51.4M
Resolve citizen's weights & measures complaints	2 business days	2 business days	2 business days	2 business days

✓ **Manage the citywide program for the procurement and payment of goods and services**

- ◆ Developed a Departmental Users Guide to Procurement which gives City departments a comprehensive tool on how to properly purchase goods and services. This tool will make the procurement process more efficient and provide additional opportunities to local businesses.
- ◆ Continued to implement the revised major bid threshold of \$50,000, which was increased from \$10,000 in and the removal of the bonding impediment for small businesses.

2009 Year-To-Date Local Business Report 01/01/09 to 12/31/09				
	POs	% Total POs	Dollars	% Total Dollars
All Purchase Orders(POs) Issued	8923	100%	\$473,056,894	100%
Metropolitan Statistical Area (MSA)	6826	76%	\$339,908,806	72%
Cuyahoga County	5842	65%	\$296,711,302	63%
City of Cleveland	4435	50%	\$231,702,233	49%

Notes:

1. City of Cleveland contains some ZIP Codes that overlap with some near suburbs.
2. People Soft System does not capture transactions by types of Commodities.
3. People Soft does not currently capture Small Business data.
4. People Soft does not currently capture CSB/MBE/FBE data.
5. The MSA contains Cuyahoga, Lorain, Lake, Medina, and Geauga counties.

✓ **Provide for the timely payment of accounts to vendors for purchased goods and services; and for producing and distributing accurate and timely payroll processing for City employees**

- ◆ Reviewed the City of Cleveland's financial data to ensure accurate information was entered into the updated financial management system.

Performance Statistics	2006	2007	2008	2009
Maintain on-time payroll processing target	100%	100%	100%	100%
Maintain turnaround time for processing vouchers within 3 days	3 Days	3 Days	3 Days	3 Days

✓ **Plan for and deliver cost-effective Information Technology (IT) services to support the City's operation**

- ◆ Initiated the 311 Call Center pilot by installing new software and reviewing departmental business processes in the Departments of Public Service and Parks, Recreation & Properties. This allowed for the development of service requests which will give departments the ability to be more accountable and provide timely responses to residents.
- ◆ Worked with City Council to create an RFP to establish broadband wireless connectivity in Ward 13 which will allow residents free internet access.



Performance Statistics	2006	2007	2008	2009
Meet network availability	99.99%	99.97%	99.95%	99%
Achieve weekly help desk close rate	70%	93%	93.7%	95%

- ✓ **Provide other cost-efficient and responsive general support services, i.e., printing and City mail operations**
 - ◆ Conducted a citywide analysis of departmental printing and copying equipment to ensure compatibility with the updated financial management system.
 - ◆ Completed phase-two of building renovations that houses the Division of Printing, which included electrical improvements, new loading dock and security upgrades.

Performance Statistics	2006	2007	2008	2009
Achieve average turnaround level	7 days	7.2 days	7 days	7 days
Achieve job rerun error rate at or below the target level	1%	>2%	>2%	>1%
Increase total jobs	2,500*	2,500*	2,345	2,400*
Copier availability uptime	99%	99%	98%	98%

*indicates estimated amounts

Finance Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$84,110,000	\$86,378,000	\$180,724,000	\$98,788,000	\$95,677,776
Personnel (Total FT/PT)	242/10	241/12	237/14	282/22	266/24
Overtime Paid					
Administration	-	-	\$69	\$40	-
Accounts	\$1,790	\$1,255	\$563	\$808	-
Assessments & Licenses	\$29,573	\$16,755	\$42,520	\$29,993	\$4,500
Treasury	-	\$437	-	-	-
Purchases & Supplies	\$10,597	\$10,898	\$35,451	\$1,170	\$2,000
Central Collection Agency	\$219,977	\$166,639	\$155,143	\$171,769	\$165,000
Printing & Reproduction	\$57,327	\$53,876	\$45,094	\$865	\$13,585
Financial Reporting & Control	\$21,686	\$39,516	\$33,220	\$25,358	\$25,468
Information Technology	\$200	\$222	\$3,061	-	-
Telecom	\$750	\$1,439	\$3,085	\$1,903	-

New Initiatives 2010:

Reduce Inefficiencies and Streamline Fiscal Processes: Will create detailed daily monitoring and reporting of all fiscal activity, reduce the number of City bank accounts and review outdated policies and procedures.

Aggressive Collection of Revenue Due the City: This will be achieved through amending existing ordinances to increase the legal authority to pursue and penalize non-payers and develop collection policies regarding unclaimed funds and delinquent taxpayers.

Enhance Fiscal Communication Between Departments and Divisions: Conduct quarterly meetings with various City departments enabling the Department of Finance to distribute information more easily concerning the new financial management system and any other project spearheaded by Finance.

EDUCATION



Cleveland Metropolitan School District



Cleveland Metropolitan School District

Monyka S. Price, Chief of Education



Key Public Service Areas

- ✓ Improve academic performance
- ✓ Ensure principal and teacher quality
- ✓ Promote parental involvement in education
- ✓ Ensure school safety
- ✓ Ensure adequate and well-maintained classroom space

Scope of the Office of the Chief of Education

The Mayor's Chief of Education is charged with advising the Mayor on educational matters and working collaboratively with the Cleveland Metropolitan School District's Chief Executive Officer and mayoral-appointed Board of Education in order to evoke positive change for the school district and the City. This cabinet-level position was created by Mayor Jackson to optimize the relationship between the City and the school district to ensure that all children in Cleveland achieve their fullest potential.

Mayoral Funding for Scholarship Programs			
	2007	2008	2009
Mayor Frank G. Jackson Scholarship Funding	\$25,000	\$75,000	\$91,000
Mayor Frank G. Jackson Scholarship # Recipients	12	39	70
Cleveland Scholarships for Education & Training (CSET)*	N/A	\$100,000	\$100,000

*Scholarship started in 2008. Amount represents Mayor Jackson's contributions to CSET. Additional funding provided by Cuyahoga Community College and several area foundations and businesses.

Critical Objectives

- Improve the school district's and each school building's rating on the Ohio Report Card
- Improve performance on all state and national achievement and graduation tests
- Increase the district's on-time graduation rate for high school students
- Improve the ability of non-English speaking students to learn English and improve academic progress
- Ensure students are appropriately placed in special education
- Ensure resources to support student academic performance
- Increase the proportion of certified teachers and overall principal and teacher qualifications
- Increase parent involvement in school programs
- Address and decrease crime incidences in schools
- Improve building conditions

Performance Report

- ✓ **Improve academic performance**
 - ◆ Earned rating of Academic Watch for the 2008-2009 school year by the Ohio Department of Education. This is the second year the district was rated as Academic Watch, after having earned the rating of Continuous Improvement in the 2006-2007 school year.

- ◆ Increased percentage of schools that earned a Continuous Improvement rating for the 2008-2009 school year to 29%, a 4% increase over the 2007-2008 academic year; increased percentage of schools that earned a rating of Effective or Excellent for 2008-2009 to 11%, an increase of 2% over the previous year and earned a “value added” distinction for the first time in 2008-2009 since the program was implemented by the State of Ohio in 2007. “Value added” is a diagnostic tool to measure students’ progress over time from one school to the next.
- ◆ Maintained proficiency level on the Ohio Achievement Tests and Ohio Graduation Tests and the state calculated Performance Index score in the 2008-2009 school year.
- ◆ Achieved significant gains in third grade math achievement (an 8.6% improvement), seventh grade math (an 8.9% improvement), and tenth grade writing achievement (a 12.0% improvement). However, achievement diminished significantly in seventh grade writing (a 10.9% decrease) and in three of four content areas in eighth grade (a 13.6% decrease in reading, a 10.8% decrease in mathematics and a 7.5% decrease in science).
- ◆ Demonstrated strong growth on these state exams during the 2008-2009 school year, with students in grades 4, 5, 6, 7 and 8 all earning growth that exceeded state expectations in reading; students in grades 4 and 6 exceeded state expected growth in mathematics.

STATE ASSESSMENTS OF EDUCATIONAL PROGRESS	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Performance Index	70.3	69	71.2	76.2	72.1	71.8
Value-Added Measure	n/a	n/a	n/a	n/a	Below	Above
District's Report Card Designation	Academic Watch	Academic Emergency	Academic Watch	Continuous Improvement	Academic Watch	Academic Watch

- ◆ Ranked 11th on both fourth grade and eight grade comparisons in the National Assessment of Educational Progress (NAEP), which assists the district in measuring performance compared to other large urban school districts in and out of Ohio. The NAEP, administered in both math and reading bi-annually, is considered the best way to compare student achievement across state and district lines and serves as a barometer of how our students are performing nationally. Eleven urban school districts have participated in this cross state comparison since 2003, with the most recent NAEP assessments completed in 2009. At the time of this printing, the 2009 NAEP scores and comparisons for reading were not yet released.

CLEVELAND METROPOLITAN SCHOOL DISTRICT PERFORMANCE INDICATORS

NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS	LARGE CENTRAL CITIES 2003	LARGE CENTRAL CITIES 2005	LARGE CENTRAL CITIES 2007	LARGE CENTRAL CITIES 2009	CMSD 2003	CMSD 2005	CMSD 2007	CMSD 2009
Fourth graders' math ranking amongst eleven cities on NAEP	NA	NA	NA	N/A	9	9	10	11
Fourth graders' reading ranking amongst eleven cities on NAEP	NA	NA	NA	N/A	9	9	9	N/A
Eighth graders' math ranking amongst eleven cities on NAEP	NA	NA	NA	N/A	8	8	8	11
Eighth graders' reading ranking amongst eleven cities on NAEP	NA	NA	NA	N/A	8	8	8	N/A
Fourth graders' math score on NAEP	224	228	230	231	215	220	215	213
Fourth graders' reading score on NAEP	204	206	208	N/A	195	197	198	N/A
Eighth graders' math score on NAEP	262	265	269	271	253	248	257	256
Eighth graders' reading score on NAEP	249	250	250	N/A	240	240	246	N/A

Notes: There was no Reading/Math 2008 assessment (done biannually). For 2009, only the Mathematics results have been released at this time for the Trial Urban Districts. Additionally, there were 18 districts that participated in 2009. However, comparison presented above is based upon the 11 original districts presented in 2003, 2005 and 2007.

- ◆ Focused efforts on drop-out prevention in all 22 high schools including offering Ohio Graduation Test intervention services and offering an on-line course credit recovery program to improve a declining on-time graduation rate. After reaching a district high of 61.9% in 2006-2007, the district's graduation rate decreased by 8.2% in 2007-2008. (2008-2009 rate will be released in August 2010). Achievement Gap Linkage Coordinators are assigned to specific high schools and they work directly with each student in this program, providing personal attention to academic learning, adult and peer mentoring, tutoring, and parent engagement for these students.

GRADUATION STATISTICS	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Number of on-time graduates	2,508	2,336	2,469	2,112	2,082
On-time Graduation Rate	50.2%	51.8%	55.0%	61.9%	53.7%

- ◆ **School Uniforms:** Expanded student uniform policy to all students, including high school in the 2008-2009 school year.
- ◆ **Improve the ability of non-English speaking students to learn English and improve academic progress**
 - Provided after-school tutoring in reading and math for Limited-English-Proficient (LEP) students at all Bilingual Program schools to enhance the daily instructional program. Materials were purchased and tutors were trained in the effective use of materials and resources.
 - Increased efforts to improve availability of bilingual tutorial support to the 387 students assigned to non-bilingual schools. Five new Instructional Aides were hired

to increase the total assigned staff to nine tutors traveling to 35 schools and professional development was provided on a monthly basis to tutors to ensure quality services aligned to the standards and needs of students was provided.

- Purchased the *English in a Flash Program* as part of the Renaissance Program to support English Language Learners. Professional development to introduce the program was initiated and implemented throughout all schools. Data was collected and analyzed to assess and monitor progress.
- Increased on-line resources for teachers and staff to enhance district services to meet the needs of Limited English Proficient students. Intensive professional development was provided at general sessions and at the school level to improve teacher's skills and awareness level to effectively use school-net resources and test data to impact instruction.
- Conducted 39 monthly professional development sessions using a variety of strategies and targeting various school audiences to improve awareness of the needs of English Language Learners. Sessions were targeted to support school level and district administrators and all teachers including certified bilingual and ESL teachers, paraprofessionals and special education teachers and psychologists.
- Provided a 45-contact hour course titled Reading, Writing and Learning in the ESL Classroom for 30 teachers to improve quality job-embedded professional development and provided Highly Qualified Teachers (HQT) qualifications for participants.
- Developed an ESL Scope and Sequence (what curriculum should be taught and when), ESL rubrics and identified resources to enhance instruction for English Language Learners in the ESL instructional period; purchased textbooks in the K-8 level in math, reading and social studies with ESL components and resources to enhance instructional delivery. Parent Friendly Guides on the Scope and Sequence were translated for bilingual parents in Spanish and English. Other materials and resources have been translated for parents in other languages.

◆ **Ensure students are appropriately placed in special education**

- Met all state compliance requirements for students with disabilities during the 2008-2009 school year for the first time since the Ohio Department of Education began measuring compliance for special education services, the district met all state compliance requirements for students with disabilities.

◆ **Ensure resources to support student academic performance:** Increased percentage of students receiving No Child Left Behind (NCLB) Act to 8.2%; through NCLB, CMSD students receive Supplemental Educational Services (SES) or free tutoring. In addition, the district provides tutoring services at each PreK-8 school and Ohio Graduation Test tutoring at each high school for all students who need additional assistance.

SUPPLEMENTAL EDUCATION SERVICES	2005-2006	2006-2007	2007-2008	2008-2009
CMSD enrollment	52,674	50,078	49,165	47,120
Students served by NCLB services	3,304	2,661	2,899	3,885
% of students served	6.3%	5.3%	5.9%	8.2%

✓ **Ensure principal and teacher quality**

- ◆ 91% of CMSD teachers have five or more years of teaching experience.
- ◆ Continued to increase the percentage of classes taught by properly licensed teachers and the number of teachers certified in master's degrees or higher has increased over the last two years.
- ◆ Developed the Principal Pipeline, a Leadership Development Professional Development series designed to generate a critical mass of high performing, successful principals and administrators who will reform the culture and expectations throughout the school district that is funded through Federal stimulus dollars.

TEACHER QUALITY MEASURES	2005-2006	2006-2007	2007-2008	2008-2009
Number of Teachers	4,039	3,998	3,929	3,896
% Certified Teachers	100%	100%	100%	99.99%
% Teachers with 5+ years teaching experience	94%	93%	93%	91%
% Teachers with at least a Master's Degree	n/a	n/a	42.0%	43.8%
% core academic subject classes taught by properly certified teachers	n/a	96.5%	96.7%	97.0%
% core academic subject classes not taught by NCLB "highly qualified" teachers	n/a	35.4%	7.4%	13.4%

✓ **Promote parental involvement in education**

- ◆ Held multiple family engagement activities including regular Community Forums in which citizens can learn more about and provide feedback on district initiatives, and Family Resource Fairs focusing on back to school readiness, college and post-secondary access, preparation for the Ohio Achievement and Ohio Graduation Tests and exploring available PreK-8 and high school choices. The District also provided family liaison services to support effective School Parent Organizations by ensuring that each school building had a half-time Family Liaison during the 2008-2009 school year. Finally, the Ombudsman's office is responsible for handling complaints, clarifying school policies, mediating parent, student, and at times, community disputes with the District's staff or administration.

Performance Statistics	2006	2007	2008	2009
# family involvement events held by CMSD	NA	NA	225	1,408
# attendance at family involvement events	NA	NA	14,465	48,984

✓ **Ensure school safety**

- ◆ Succeeded in significantly decreasing serious safety incidences at CMSD schools for the second school year in a row - 11% in 2007-2008 and an additional 14% in 2008-2009.
- ◆ Utilized weekly reporting to measure 27 indicators of safety categorized in five areas: incidences against people; incidences against property; incidences involving weapons; incidences involving drugs; and, other measured incidences.

Performance Statistics	2005-2006	2006-2007	2007-2008	2008-2009
# serious measured incidences	2,14	2,16	1,88	1,63
# other criminal categories	N	N	N	N
# other serious incidences	24	33	32	26
Total SMI's	2,38	2,49	2,21	1,90

✓ **Ensure adequate and well-maintained classroom space**

- ◆ Continued implementing a revised school facilities plan to renovate or build new schools. Review enrollment data and student's place of residence annually to determine if the remaining eight year Master Plan is tracking according to forecast. A professional team of architects and researchers is in place to ensure that appropriate school space is available to serve present and future educational needs at the CMSD.
- ◆ Opened eight rebuilt or renovated schools in 2009 to provide improved classroom space.
- ◆ Reviewed facilities assessment and Master Plan in 2009 to supplement the 2010 Transformation Plan.

New Initiatives 2010

CMSD Academic Transformation Plan: The Cleveland Metropolitan School District's (CMSD) Academic Transformation Plan is a bold plan to transform the Cleveland Metropolitan School District. It is a plan driven by research and best practices in student achievement and in school reform initiatives calling for fundamental, system-wide changes in our schools. The Academic Transformation Plan has seven specific goals. These goals include:

1. To graduate all students ready to compete in the 21st Century
2. To provide high quality schools in every neighborhood so that all families have choices
3. To hold everyone accountable for success-teachers and principals, central office staff, parents and students, and community
4. To recruit, support and retain high-quality principals and teachers
5. To expand what is working today and be bold in rethinking and changing what is not working
6. To attract and retain students and families in Cleveland
7. To right-size or down-size the District by eliminating excess capacity, addressing overcrowding and ensuring effective use of resources

This initiative organizes schools into three major categories:

Growth Schools are schools that are showing the strongest absolute academic performance or strong improvement trends. These schools will be provided the autonomy and support they need to continue to improve student outcomes, with a strong expectation for continued growth.

Refocus Schools are schools that, with increased support, can become Effective and Excellent-rated schools. These schools will be provided supports based on specific needs. Example supports may include new and reinvigorated academic programs and additional principal and teacher training. Supports will be matched to schools in the planning period leading up to the 2010-2011 school year. Some high schools in the category will, over time, open new academies in existing buildings to provide additional high quality academic options for students.

Repurpose schools are schools where the most significant change will occur, with a goal to dramatically improve academic performance. In addition to implementing new, research-based programming in each of these schools, three additional options will be considered for these schools (and will be deployed either separately or in combination): replace school leadership; require teachers to reapply to the school; and, consider conversion to charter school status.

By the 2014-2015 school year, the Cleveland community should expect every school in the Cleveland Metropolitan School District to be rated Continuous Improvement or above and 50% of Cleveland's schools to be rated Excellent or Effective on the Ohio report card.

LAW



Law



LAW

Robert Triozzi, Director

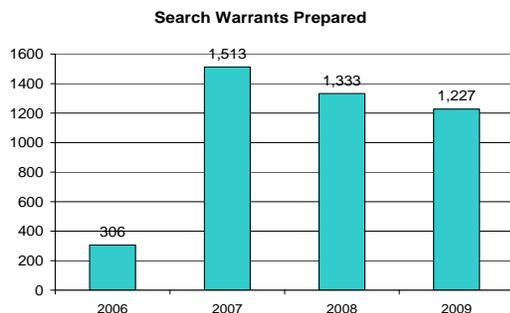


Key Public Service Areas

- ✓ Provide sound legal advice to the City, its departments, officials and employees
- ✓ Protect the City's legal rights and interests in all legal proceedings
- ✓ Fairly and aggressively prosecute all who undermine the quality of life in Cleveland by violating the City's laws

Scope of Department Operations

The Department of Law is engaged in virtually every issue and project involved in the City. Our lawyers not only defend against any legal action brought against the City, we are responsible for providing legal advice to all departments, officers, boards and commissions. We draft legislation, draft and review contracts and other legal documents and actively pursue compliance with our laws including the housing, health and consumer codes. We provide the legal work for all labor, real estate, development, environmental and utility issues facing the City. Additionally, through our Prosecutor's Division, we prosecute all misdemeanor criminal actions in the Cleveland Municipal Court.



Critical Objectives

- Defend and resolve civil lawsuits
- Process personal injury and property damage claims for and against the City
- Prosecute criminal actions before the Cleveland Municipal Court and process felony charges on behalf of the State of Ohio
- Conduct citizen complaint intake interviews and mediation hearings
- Prosecute violations of various City codes in the appropriate forum
- Prepare contracts, legislation, legal opinions and other legal documents
- Develop evidence and prosecute domestic violence and stalking crimes
- Coordinate and monitor requests for public records

Performance Report

- ✓ **Provide sound legal advice to the City, its departments, officials and employees**
 - ◆ Drafted 339 contracts and reviewed 1,197 contracts for legal form and correctness. Negotiated and drafted purchase agreements and settlement agreements with various property owners for 30 parcels of land in the Midtown area for a State Behavioral Health Hospital. Drafted the City's first design-build contract, a type of contract that was authorized under voter-approved Charter amendments passed in November, 2008.
 - ◆ Provided legal work for job-creating economic development projects, including the Evergreen Cooperative Laundry, an employee-owned, "green-ready" commercial laundry, a business park on the former ArcelorMittal Property and the U.S. Census Bureau's offices.



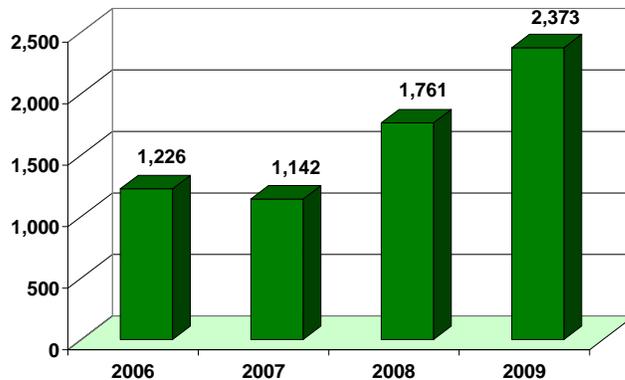
- ◆ Prepared 669 pieces of legislation for introduction to City Council; updated the Parking Facility Tax Code, the Day-Care Centers Code and the Construction and Post-Construction Site Runoff Control Code; and drafted the proposed Local Supplier, Local Food Purchaser and Local Sustainable Business Preference Code.
- ◆ Obtained 1,227 search warrants for housing court enforcement actions and helped Building & Housing obtain legal authorization for more than 1,200 demolitions of unsafe structures in the City.
- ◆ Responded to 3,299 citizen requests for non-routine public records and processed 882 general claims for property damage and other losses filed by citizens with the City.

Performance Statistics	2006	2007	2008	2009
# search warrants prepared	306	1,513	1,333	1,227
# demolition files reviewed	363	1,083	1,026	1,281
# public records requests	2,262	2,254	2,148	3,299
# claims	663	672	862	882

✓ **Protect the City's legal rights and interests in all legal proceedings**

- ◆ Defended the City in 533 lawsuits filed in State and Federal Courts in 2009.
- ◆ Increased criminal prosecutions in Housing Court for code violations from 1,142 in 2007 and 1,761 in 2008, to 2,373 in 2009 to ensure that property owners adequately maintain their properties. Successfully prosecuted civil nuisance abatement actions for numerous properties across the City. The City filed nuisance cases that resulted in closing two stores that were selling marijuana and a bar where the owner was engaged in illegal activity.

Criminal Housing Prosecutions



An injunction to stop an illegal strip club was obtained. Successfully cleared the way to demolish the former Howard Johnson's motel, which had been a long-standing eyesore and hazard, and negotiated an agreed judgment entry to abate the nuisance caused by a vacant commercial building that was collapsing.

- ◆ Continued to defend its home rule rights in court. In 2009, Ohio's Eighth District Appeals

Court upheld the City's right to regulate firearms through local ordinances. The City will continue to defend this right as the case moves to the Ohio Supreme Court.

- ◆ Championed consumer rights before the PUCO in matters involving electric rates and new utility regulations. Supported consumer rights by filing a brief in a natural gas rate case pending before the Ohio Supreme Court. Through enforcement and administrative settlements, the City addressed several stores with inaccurate scanners used for check-out. The City pursued a lawsuit against one store for inaccurate scanners.
- ◆ Continued to pursue collection of money due for taxes, fines and loan defaults. Collected almost \$1.3 million in tax collection actions.
- ◆ Worked to hold corporate defendants accountable for Housing Code violations. Compiled a list of building managers or other appropriate persons responsible for corporately-held properties so that it may contact those persons to address violations. When needed, the Law Department works with the Department of Building & Housing to



adequately prepare cases involving corporate ownership for prosecution. Cleveland Housing Court created a special docket involving corporate defendants.

Performance Statistics	2006	2007	2008	2009
Criminal building and Housing Prosecutions	1,226	1,142	1,761	2,373

✓ **Fairly and aggressively prosecute all who undermine the quality of life in Cleveland by violating the City's laws**

- ◆ Continued its effort to protect the victims of domestic violence, one of the Prosecutors Office's highest priorities, by providing education to the City's residents, focusing on recent-immigrant populations. The Domestic Violence Unit also hosted a seminar for domestic violence service providers in Cleveland. Prosecutors charged 1,081 misdemeanor and 239 felony domestic violence cases in 2009.
- ◆ Revised 4,196 criminal complaints brought to the Prosecutor's Office by citizens. Either arresting officers or citizens who wish to file criminal complaints against another citizen can bring cases to the Prosecutor's Office.
- ◆ Implemented a new drug instrument policy in conjunction with the Cleveland Municipal Court's Drug Court. First time offenders are now charged with misdemeanor drug-instrument charges instead of felony drug abuse charges on drug residue cases. The policy gives offenders a chance to avoid a felony conviction and a chance to pursue treatment options for their addictions.

Performance Statistics	2006	2007	2008	2009
Citizen intakes on criminal complaints	4,200	3,770	3,849	4,196
Domestic violence training for police	0	0	3	NA*
Domestic violence misdemeanor charges issued under the Domestic Violence Grant	943	1,060	1,011	1,081
Domestic violence felony charges issued under the Domestic Violence Grant	197	243	125	239

*The grant for this program expired.

Law Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Unaudited	2010 Budget
Expenditures	\$7,956,282	\$8,164,023	\$9,120,846	\$9,067,935	\$8,244,483
Personnel (Total FT/PT)	90	89	88	86	86
Overtime Paid	\$0	\$0	\$0	\$0	\$0

New Initiatives 2010

Increase capacity to identify and collect unpaid hotel, admissions, parking and car rental taxes: Assess and amend, as appropriate, procedures to detect, determine and enforce these tax liabilities more effectively.

Provide Legal Support for Implementation of Appropriate Management and Efficiency Recommendations: Will work with the City's Administration to implement the appropriate recommendations received from the management and efficiency study by preparing the necessary legislation, providing legal advice and providing other appropriate support.



City of Cleveland Citizen's Guide to City Services

Section	Number
Public Service Administration	216-664-2231
Architecture	216-664-2374
Bureau of Dock and Bridges	216-432-6040
Bureau of Sidewalks	216-664-2474
Dumpster Service	216-664-2162
Dead Animal Removal	216-664-3270
Engineering and Construction	216-664-2381
Graffiti Program	216-664-2510
Recycling	216-664-3717
Guard Rail Repair	216-664-2510
Motor Vehicle Maintenance	216-420-8100
Leaf Pick-up Program	216-664-2510
Public Presentations, Waste Collection	216-664-2156
Street Construction, Maintenance Repair	216-664-2510
Traffic Engineering	216-664-3194
Traffic Signal Outage 7:30 a.m.-4:00 p.m.	216-420-8273
Traffic Signal Outage After business hours	216-664-1234
Traffic Signing and Street Marking	216-420-8283
Waste Collection and Disposal	216-664-3711
Illegal Dumping	216-664-3867
Flu shots/immunizations	216-664-3609
Water Emergency Repair-24 hours	216-664-3060
Cleveland Public Power Customer Care, Billing, and Inquiries 8:00 a.m.-7:00 p.m.	216-664-4600
Cleveland Public Power Power Outage and Emergency Services	216-664-3156
City of Cleveland Water Pollution Control 8:00 a.m.-5:00 p.m.	216-664-2513
City of Cleveland Water Pollution Control After hours, weekends, holidays	216-664-2000
Emergency	911
First District Police Station	216-623-5100
Second District Police Station	216-623-5200
Third District Police Station	216-623-5300
Fourth District Police Station	216-623-5400
Fifth District Police Station	216-623-5500
Building and Housing Complaint Center	216-664-2007



City of Cleveland Contact Information

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Edward Rybka	Director of Building and Housing	216-664-3664	216-664-3590	ERybka@city.cleveland.oh.us
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City of Cleveland Contact Information

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City of Cleveland Contact Information

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MARCH 2010

MISSION STATEMENT

We are committed to improving the quality of life in the City of Cleveland by strengthening our neighborhoods, delivering superior services, embracing the diversity of our citizens and making Cleveland a desirable, safe city in which to live, work, raise a family, shop, study, play and grow old.



CITY OF CLEVELAND
Mayor Frank G. Jackson

601 Lakeside Avenue • Cleveland OH 44114

www.city.cleveland.oh.us