



CITY OF CLEVELAND
Mayor Frank G. Jackson

2010 MAYOR'S ANNUAL REPORT



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



CITY OF CLEVELAND
Mayor Frank G. Jackson

2010

Mayor's Annual Report

City of Cleveland
Frank G. Jackson, Mayor

March 2011



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2010 Mayor's Annual Report User Guide



Department

John Smith, Director

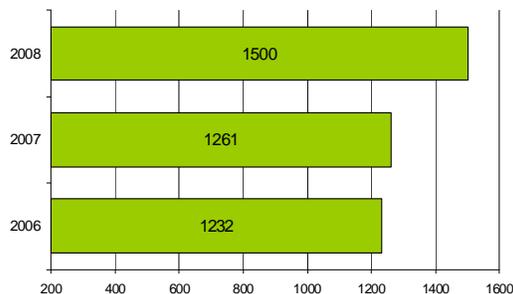
Key Public Service Areas **2**

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

Scope of Department Operations **4**

The Department of Aging'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.

Benefits Check-Ups
(# screenings completed)



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

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Performance Statistics	2006	2007	2008	2009	2010
Senior Homeowner Assistance Program (SHAP) (# of applications submitted to Community Development)	178	251	330	400	450
Chore					
• Indoor and Grass Cutting (# of households served)	762	888	900	930	935
• Leaf Raking ** (# of yards raked)	1,087	1,142	1,500	1,400	1,300
• Snow Removal (# of clients assisted)	504	903***	600	650	625

**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.



8 Department Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$969,000	\$1,104,000	\$1,118,000	\$1,316,000	\$1,320,000	\$1,290,000
Revenues	\$4,322	\$4,754	\$1,542	\$2,000	\$2,000	\$2,000
Personnel (Total FT/PT)	15/7	18/8	18/5	20/7	19/6	18/6
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

9 New Initiatives 2011

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 2011** – department's priority initiatives for year 2011



CITY OF CLEVELAND
Mayor Frank G. Jackson

March 2011



Dear Citizens:

I am pleased to submit this annual report for the City of Cleveland for the 2010 calendar year.

Since 2006, I have worked to change how the City of Cleveland operates and create efficiencies throughout City government in order to reduce costs and improve customer service. These efforts helped the City adapt its operations along with the changing economy. This became increasingly important in 2010 as the global recession entered into its third year.

Despite the challenging economy, the City ended 2010 with a balanced budget, minimal layoffs and no reductions in service while municipalities across the country had been cutting service and laying off staff since 2008. By contrast, the City of Cleveland continues to improve its operations and improve the service we provide. The performance indicators throughout the report measure our progress and the results of our efforts.

Improved Neighborhoods The Department of Building & Housing demolished 1,130 structures in 2010 bringing the total razed since 2006 to 5,152 demolition, while construction began on Cleveland's first LEED-certified recreation center. Construction also began on key bicycle and pedestrian projects including Cleveland's first full-service bicycle station, and renovation of the West 76th and Clifton- Lake connections to Edgewater Park.

Advanced Economic Development The City partnered with the Greater Cleveland Community Improvement Corporation to develop the Cuyahoga Valley Industrial Center, a 50-acre buildable site in the heart of the Industrial Valley and worked with the First Suburbs to create the NEO Alternative Energy District that will enable commercial and industrial property owners to finance alternative energy improvements via 20-year special assessments.

Increased Quality of Life Services The City improved quality of life in its neighborhoods by cleaning up more vacant lots, with the number of vacant lot service visits increasing from 38,565 in 2009 to 49,193 in 2010. The City's Community Relations Board was instrumental in developing a partnership with the Historic Warehouse District, Councilman Joe Cimperman, the U.S. District Attorney for the Northern District of Ohio, the U.S. Attorney General's Office, the Downtown Cleveland Alliance and 150 business owners and operators, downtown residents, civil rights advocates and others to improve race relations and quality of life. Efforts by Cleveland Department of Public Health continued the steady reduction in Cleveland's lead poisoning rate from 10.6% in 2006 to 7.6% in 2010. Home lead inspections increased from 249 in 2006 to 304 in 2010

Enhanced Public Safety Violent crime is down in Cleveland 21% since 2006 and 2010 had the fewest number of homicides in more than forty years. Cleveland partnered with parking lot owners and operators and the Downtown Cleveland Alliance to develop an agreement that enhances safety and security in downtown parking lots and experienced five fire fatalities – the lowest number of fire deaths in the City for 112 years. The Department of Public safety enlisted residents’ participation in crime reduction and crime solving through several technological improvements, including online crime mapping, citizen access to file online reports for selected criminal offenses, and free copies of previously prepared traffic accident reports.

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 'F. Jackson', written in a cursive style.

Frank G. Jackson, Mayor

Introduction

2010 Mayor's Annual Report (MAR)

The 2010 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 429 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 five 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 2011" section listing the priority initiatives for 2011. Eighty-three (83) priority initiatives for 2011 have been identified and 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.

DEVELOPMENT CLUSTER



Building & Housing



City Planning



Community Development



Economic Development



Port Control



BUILDING & HOUSING

Edward W. Rybka, Director



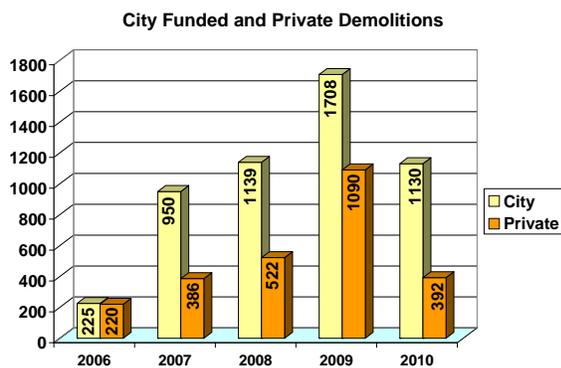
Key Public Service Areas

- ✓ 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 assuring 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.

Building and Housing staff will provide quality, predictable services for its customers. Interactions with the public are conducted with professionalism and integrity.



Critical Objectives

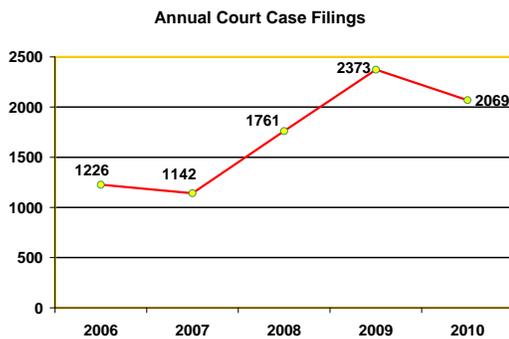
- Enhance public safety and re-enforce livable neighborhoods of choice in the city of Cleveland, the code enforcement process is prioritized to abate public nuisances
- Restore markets in the city's neighborhoods destabilized by property disinvestment through the analysis of real estate ownership, transaction data and code enforcement histories
- Hold negligent property owners who fail to maintain a structure accountable through a timely and predictable inspection process and 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**
 - ◆ Demolished 1,130 structures in 2010 bringing the total razed since 2006 to 5,152 demolitions.
 - Processed and demolished five times more structures than the total razed in 2006.
 - Expended \$4,925,175 in federally granted Neighborhood Stabilization Program funds to demolish condemned, unsafe structures.



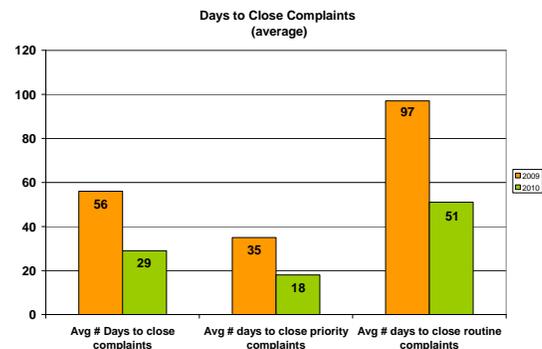
- Deconstructed 23 condemned structures to salvage and recycle valuable building material advancing the City's focus on sustainable business practices and reducing the debris deposited into landfills.
- ◆ Inspected and condemned 2,299 uninhabitable, unsafe structures; almost four times more than in 2006. In 2006, Mayor Jackson identified the inspection and removal of vacant, unsafe structures a priority. Since 2006, inspectors have inspected and condemned more than 9,000 unsafe, blighted structures.
- ◆ Prepared 1,456 search warrants in collaboration with the Department of Law to legally inspect private property.
- ◆ Secured 3,852 open, unsafe, vacant structures.
- ◆ Filed 2,069 court cases in Housing Court in collaboration with the Department of Law against property owners who failed to correct code violations (2010 total does not include 569 individual actions filed for violation of Certificate of Disclosure rules).



- Used real estate ownership and transaction data to identify business entities, mainly located out of State, who acquire and sell property in bulk, and systematically deployed citywide inspection teams to inspect and cite these property speculators.
- Filed legal actions, in collaboration with the Departments of Law and Finance, against property speculators seeking to recover

demolition and board up costs.

- ◆ Reduced by nearly 50% the number of days to respond to citizens' inspection requests.
 - Total complaints received in 2010 were 12,461.
 - Closed complaints in an average of 29 days compared to 56 days in 2009.
 - Closed priority complaints in average of 18 days compared to 35 days in 2009.
 - Closed routine complaints in an average of 51 days compared to 97 days in 2009.
- ◆ Identified almost 600 cases of quality of life issues confronting the elderly.



Performance Statistics	2006	2007	2008	2009	2010
# condemned structures demolished	225	950	1,139	1,708	1,130
# of open, vacant structures boarded and secured	3,471	4,586	6,436	4,865	3,852
# search warrants prepared to conduct interior inspections of privately owned vacant structures	375	1,513	1,333	1,227	1,456
# court filings initiated to hold property owners responsible for deteriorated conditions	1,226	1,142	1,761	2,376	2,069*
\$ amount expended to abate public nuisances (demolition and boarding actions)	\$2,768,017	\$9,814,332	\$10,138,840	\$12,010,087	\$7,599,561

*not including 569 actions for violation of Certificate of Disclosure



✓ **Ensure standards are met that involve the construction, alterations, and repairs of residential, commercial, and industrial buildings.**

- ◆ Continued to facilitate the inter-department construction-project-plan-review process and to implement a customer-focused, timely and predictable plan review, permit issuance process.
- ◆ Continued collaboration with the Department of Economic Development to support investment and development in the city of Cleveland.
 - Issued 15,458 construction permits, only 62 fewer than in 2009 in spite of the national economic recession.
 - Valued total construction in the city at \$729,883,689 based on the value declared on construction permits.
 - Reviewed 98% of commercial plans within 30 days, 94% of interior alteration applications within 14 days (up from 87% in 2009) and 97% of residential-project applications within 14 days.
- ◆ Served the public professionally and with knowledgeable and state-certified staff.
 - Renewed certification of all 96 department staff that are required to be state certified, a 100% success rate.
 - Completed 20 hours of continuing education to heighten the certified staff's professionalism and knowledge
 - Engaged the Division of Information Technology to assist the GIS staff with Accela issues including the ability to issue permits on line. The plan is two-fold:
 - Upgrade Accela to the most recent version.
 - Retain an Accela consultant to address issues that would make our business processes more efficient and effective.
- ◆ Completed a permit fee assessment and pursuant to legislation, adjusted permit fees to reflect cost of service delivery.
- ◆ Revamped rental registration billing program processes resulting in 33% more revenue collected than in 2009.
- ◆ Established a Rental Property Inspection Unit and expanded the program to include registration of vacant residential property.

Performance Statistics	2006	2007	2008	2009	2010
# construction permits processed and issued	14,997*	15,652*	14,226*	15,520	15,458
% commercial construction plan reviews completed within 30 days	N/A	99%	99%	97%	98%
% interior alteration plan reviews completed within 14 days	N/A	72%	80%	87%	94%
% residential plan reviews completed within 14 days	N/A	96%	97%	96%	97%
Value of construction citywide	\$743.6 million	\$648.6 million	\$852.8 million	\$919.9 million	\$729.9 million
# permits on line	390	386	409	0	0

*Numbers verified based on an audit in 2009

** On-line permits issuance halted in 2009 due to software modification



Building & Housing Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$10,406,000	\$10,487,166	\$10,378,089	\$9,320,710	\$8,577,606	\$9,166,268
Revenues	\$10,805,812	\$10,487,166	\$10,797,557	\$10,512,239	\$9,708,559	\$10,271,290
Personnel (Total FT/PT)	173/0	163/0	154/0	153/0	135/0	138/1
Overtime Paid	\$13,870	\$10,369	\$10,474	\$6,043	\$ 4,682	\$7,500

New Initiatives 2011

Data and Automation: In collaboration with the Division of IT and the GIS Office the department will retain the services of a consultant to refine the automation of departmental business processes; establish a transparent data record system; and complete modifications to re-instate on-line permit issuance

Deconstruction: Twenty-three (23) condemned structures were deconstructed in 2010, an increase from eleven (11) in 2009. Demolition specifications were modified to incorporate deconstruction and recycling elements. In 2011, normal demolition bidding and contract awards will institutionalize the salvage of materials seeking to keep up to 80% of the materials out of landfills



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 greenway connections serving city neighborhoods.

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.** Engaged more than one hundred individuals in a process to recommend policies, programs and projects that facilitate sustainable open space uses of vacant land. Completed a document summarizing findings and recommendations.
- ◆ **Neighborhood Planning.** Assisted in preparing neighborhood plans for Mt. Pleasant, Tremont, Kamm's, Westown, East 131st & Miles, West 25th Corridor, etc. Reviewed 226 Land Bank applications for consistency with plans, and adopted rezonings in two strategic plan areas.
- ◆ **Waterfront Planning.** Moved forward on waterfront development by: (1) assisting in the updating of



North Coast Harbor development plans; (2) guiding design and construction work on the renovation of lakefront pedestrian connections at West 76th and Lake/Clifton; (3) helping guide the successful repair of the historic Whiskey Island Coast Guard Station; (4) approving plans for a new rowing facility on the Cuyahoga River; and (5) assisting in planning for a new riverfront skate park.

- ◆ **Census Complete Count.** Conducted Cleveland’s Census Complete Count program through management of broad-based community committees, participation in hundreds of community meetings, and dissemination of Census information through newsletters, flyers, posters, billboards, websites, etc.
- ◆ **Euclid Corridor.** Approved and assisted in implementing development projects in 2010 to capitalize on the potential created by the Euclid Corridor transit line, with construction of most projects expected to begin in 2010 or 2011. Already under construction are a 128,000 square-foot light industrial development at 6700 Euclid Avenue, a 70-unit supportive housing development at 7515 Euclid, and several downtown renovations and re-use projects.

Development Project	Potential Impact
629 Euclid Avenue	building addition and renovation for occupancy by technology company (Rosetta)
200 Euclid Avenue	Building renovation for occupancy by culinary and hospitality training center
1935 Euclid Avenue	Development of plaza at CSU for North Union Farmers Market
Euclid & Mayfield	Development of 102 housing units and 56,000 square feet of retail space
Euclid & Mayfield	Development of new Museum of Contemporary Art
7338-50 Euclid Avenue	48 units of senior housing
7515 Euclid Avenue	70 units of permanent supportive housing
6700 Euclid Avenue	Development of 128,000 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

- ◆ **Group Plan Commission.** Re-established the historic 1903-era Group Plan Commission for the purpose of leading an initiative to redesign the Convention Center Malls and to create a plan for pedestrian connections to proposed downtown development projects. The Commission will complete the first phase of its work in February 2011.

Performance Statistics	2006	2007	2008	2009	2010
# comprehensive plans adopted by the Cleveland City Planning Commission	0	8	3	7	8
# land bank reviews	0	73*	179	166	226

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

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

- ◆ Prepared 45 zoning map amendments that were introduced as ordinances in City Council. 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 by providing recommendations to help ensure that the decisions they made on the 248 zoning variance cases would be effective in protecting neighborhoods and permitting appropriate development throughout the city. Approximately 97% of all zoning variance cases were heard by the Board within five weeks of filing.



- ◆ Ensured that Cleveland’s zoning code addresses current issues. City Planning staff secured adoption of zoning code amendments permitting urban farming on vacant lots in Residential Districts, and tightened regulations for drive-thru’s in Pedestrian Districts. Staff also updated draft regulations that will allow establishment of Green Design Overlay Districts to facilitate sustainable development.

Performance Statistics	2006	2007	2008	2009	2010
% zoning variance cases heard within 5 weeks	87%	93%	96%	99%	97%
# map rezonings introduced to Cleveland City Council	32	39	21	20	45
# zoning code amendments introduced to Cleveland City Council	5	4	6	4	5

✓ **Undertake capital improvements planning**

- ◆ Assisted in preparation and review of a wide range of transportation and infrastructure plans during 2010, including:
 - **Opportunity Corridor** - Helped update plans for this roadway and economic development project, soliciting input from local residents and stakeholders. City Planning also secured a \$175,000 EPA grant to plan for redevelopment of targeted brownfield sites in the Opportunity Corridor District.
 - **Innerbelt Reconstruction** - Worked with ODOT and citizens to finalize designs for the westbound Innerbelt Bridge over the Cuyahoga River, ensuring that the bridge will meet community goals for aesthetics, sustainability and benefits to nearby neighborhoods and districts. Construction begins in 2011.
 - **Greenway Planning** - Helped secure more than \$6 million in grants for development of the Towpath Trail through the Scranton Road peninsula as part of a plan to reconnect Cleveland’s neighborhoods to our streams, valleys, and rivers. Engaged in “greenway” planning activities for the Big Creek Valley and for the Tremont segment of the Towpath Trail.
 - **Bicycle & Pedestrian Planning** – Began construction and planning activities of key bicycle and pedestrian projects including: construction of Cleveland’s first full-service bicycle station (scheduled to open by April 2011); renovation of the West 76th and Clifton-Lake connections to Edgewater Park (scheduled to open by May 2011); and planning for improved bicycle access between downtown and the Tremont/Ohio City areas.
 - **Neighborhood Plans** - Worked with local organizations and consultants to prepare transportation/pedestrian/bicycle or streetscape plans for the East 131st/Miles Corridor, Kamm’s rapid station, Campus District/East 22nd, and Superior/Tyler Village areas as part of an initiative to improve neighborhood centers.
 - **Streetscape Committee** - Administered 11 Infrastructure and Streetscape Committee meetings, reviewed a total of 27 cases in 2010, including new roadways and streetscape improvements for the Garden Valley Estates and streetscape improvements for the Medical Mart/Convention Center development.

Performance Statistics	2006	2007	2008	2009	2010
# public improvement projects reviewed and approved	49	51	50	44	27

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

- ◆ Advanced development projects throughout the city through the Design Review Process such as plans for the “Uptown” mixed-use development at University Circle, a new Museum of Contemporary Art, redesign of the Convention Center and the associated green space



on Malls B & C, new townhouses at Battery Park, and redevelopment of Garden Valley Estates and the nearby CMHA headquarters.

- ◆ Implemented new regulations that protect the character of city neighborhoods by requiring design review for *all* new commercial buildings.
- ◆ Reviewed 266 design review cases, with action taken on 93% of those cases within 45 days of submission.
- ◆ Completed the second year of operation under a streamlined design review system, achieving greater efficiency and quality, benefitting applicants and the local community.

Performance Statistics	2006	2007	2008	2009	2010
% design review cases acted on in less than 45 days	99.1	98.3	100	97	93
# design cases reviewed	360	361	377	406	266

City Planning Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$1,512,000	\$1,477,000	\$1,586,115	\$1,493,861	\$1,453,212	\$1,598,609
Revenues	\$0	\$34,956	\$54,242	\$0	\$0	\$0
Personnel (Total FT/PT)	22/8	21/8	20/8	20/8	19/8	19/8
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2011

Healthy Neighborhoods Planning: Identify attributes that contribute to creating healthy neighborhoods; inventory the presence of those attributes in each Cleveland neighborhood; and begin preparation of plans to improve the healthfulness of each neighborhood.

Convention Center/Medical Mart Implementation: Conduct design review and assist in facilitating development of Cleveland's new Convention Center, Medical Mart and associated public spaces.

Downtown Connections Plan: Assist in preparing plans to improve pedestrian connections and public spaces in downtown Cleveland, focusing on anticipated new visitor destinations, including the Convention Center and Medical Mart, casino, Flats East Bank development, and enhancements to North Coast Harbor.

Opportunity Corridor Brownfields Development Plan: Manage the preparation of the redevelopment plans for key brownfield sites in the Opportunity Corridor District.



COMMUNITY DEVELOPMENT

Daryl Rush, Director

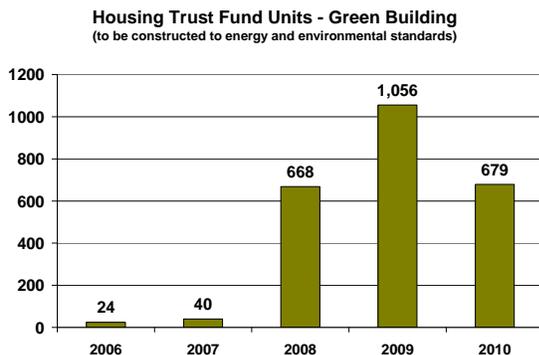


Key Public Service Areas

- ✓ 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. In 2011, the department will also conduct activities to protect citizen's rights under Fair Housing and Consumer protection guidelines and laws.



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 renovating or demolishing vacant houses.
 - ◆ Successfully implemented the Neighborhood Stabilization Program (NSP), the American Recovery and Reinvestment Act (ARRA), and the ARRA-Home Weatherization Assistance Program (HWAP) in order to implement neighborhood strategies. The funds supported demolition, housing renovation, home repair, and energy efficiency improvements to strengthen the housing stock.

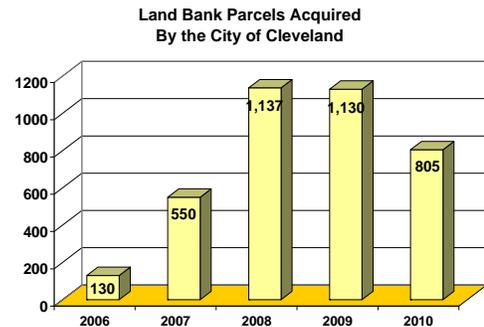
- ◆ Awarded \$6.7 million of NSP-3 funding to continue programs to demolish or renovate vacant houses.
- ◆ Partnered with Cuyahoga County to implement the Rapid-Rehousing and Homeless Prevention Stimulus Funds.
- ◆ Supported “Green Building” by requiring all housing developments using City funding to comply with the City’s Green Building Standards. In 2010, the City committed \$16,350,156 to single family and multifamily development projects which will meet standards for sustainability and energy efficiency. The Standards created a formula for completing 744 “Green” housing units; another 513 are under construction. Despite the housing and economic crisis, those projects continue Mayor Jackson’s commitment to both green building and the ongoing development of housing for low and moderate-income families.
- ◆ Initiated projects for low-income households including:

Location	Project
Livingston Park Apartments	195-renovated apartments for low-income families near Shaker Square
Emerald Alliance VI	70-unit permanent supportive housing units on the Euclid Health Line
Euclid Senior Apts	40-unit apartments for seniors on the Euclid Health Line
Denison Elderly	40-unit apartment building for seniors adjacent to W.C. Reed Playfield
Heritage View Estates F/K.A. Garden Valley	81-unit first phase, of a 5 phase re-build of the Garden Valley estates that will include a school, community center, and green space.

- ◆ Completed several projects including:

Women’s Shelter	Renovation and upgrades to the 134-bed shelter for women
Mercedarian Senior Apartments	40-unit new apartments for seniors
Lourexis Apartments	70-unit renovation and energy efficiency upgrades of a 70-unit senior building

- ◆ Experienced a third year of decline in the number of residential foreclosures in the city (5,648).
- ◆ Re-structured the Lank Bank Program to better handle increased volume of vacant parcels due to the increase in demolition of vacant properties, accelerated tax delinquency sales under HB 294, and the emergence of the Cuyahoga County Land Reutilization Corp (CCLRC).
- ◆ Partnered with the Cuyahoga County Office of Homeless Services to advance successful strategies for providing services and housing for homeless people:
 - Pooled City (\$9 mil) and County (\$3 mil) of HPRP funds to assist families to avoid homelessness or to assist homeless persons find permanent housing
 - Used \$2,017,971 to assist 1,813 households avoid homelessness
 - Used \$1,218,966 to assist 494 homeless households find housing
 - Started construction on two more permanent supportive housing buildings with a total of 92 units including the YWCA project which will provide housing for women who “age-out” of the foster care system.
 - Completed the expansion, renovation and upgrades to the women’s shelter, which will not only provide more beds, but better care for the women who use the facility.
- ◆ Expanded urban garden and agriculture programs with successes which include:
 - Maintaining a partnership with the OSU Extension to operate the 147 gardens in the Summer Sprout Program which had 3,691 participants.



- Helping to create a six-acre farm developed through a partnership between the local development corporation, CMHA (the local housing authority), a local brewery and local nonprofits focused on workforce development for resettled refugees.
- Leasing land at a three acre site of a deconstructed school that was converted to a farm. This land, operated by the County Board of Mental Disabilities, trains people with disabilities to operate an urban market farm.
- Utilizing \$500,000 of NSP-1 to fund the Reimagining Cleveland pilot program that will sustainably redevelop urban vacant land as neighborhood amenities. Reimagining, through partnership with non-profit organizations and neighborhood groups/residents, implemented the following vacant land reuse projects:
 - 26 pocket parks;
 - 22 community and market gardens;
 - Four orchards and vineyards; and
 - Two storm water retention projects
- ◆ Completed 51 storefront renovation projects with a total private investment of \$1,160,055 and program assistance of \$450,699 to businesses that employ 676 people.

Performance Statistics	2006	2007	2008	2009	2010
# completed storefront renovation projects	67	58	52	61	51
# land bank parcels acquired	130	550	1,137	1,130	805
# land bank parcels sold for new housing	51	30	11	9	21
# land bank parcels sold for yards	34	35	44	43	24
# land bank parcels sold for business expansions	34	63	28	16	20
Funding committed to "green" building (Built or renovated to energy and environmental standards)	\$550,000	\$600,000	\$5,440,000	\$8,110,000	\$16,350,156
# green housing units that would be built or renovated with the funds committed	24	40	668	1,056	679
# of housing units completed to Green Building Standards in 2010	N/A	N/A	N/A	N/A	744
# home renovation housing units completed	239	284	238	193	154
Median new home sales price (per tax abatement applications)	\$191,029	\$181,178	\$219,223	\$224,044	\$140,837
Median rehabilitated home sales price (per tax abatement applications)	\$114,900	\$111,150	\$122,505	\$121,801	\$120,900
# tax abatement applications approved	553	1850	854	173	1,068
Home Repair					
• Assisted Homeowner Renovation	129	166	124	120	17
• Home Weatherization	900	697	567	1,250	2,095
• Paint Program	1,566	1,414	1,358	1,452	1,609
• Critical Home Repairs	453	656	736	972	865

- ✓ **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.
 - ◆ **Support for Neighborhood Revitalization Activities:**
Supported community-based development corporations (CDCs) that undertake an array of revitalization programs tailored to their respective neighborhoods. Twenty-seven CDCs received \$8,279,950 million in support from the City in 2009 for activities including but not limited to:

- Purchase and rehabilitation 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 rehabilitation loans.
 - Cleveland Neighborhood Development Coalition 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 \$300,000 to the City's Department of Consumer Affairs for foreclosure prevention and financial literacy.

Performance Statistics	2006	2007	2008	2009	2010
# grants awarded to CDCs	29	29	29	28	27
\$ amount of awarded grants to CDCs	\$6,989,800	\$7,749,800	\$8,106,100	\$8,158,007	\$8,279,950
# grants to other non-profits and neighborhood groups (including citywide dev agencies and City works programs)	120	118	86	165	127
\$ amount of grants to other non-profits and neighborhood groups	\$735,400	\$760,600	\$647,000	\$1,390,475	\$1,031,700
# grants awarded to social service agencies	111	114	98	105	93
\$ amount of grants to social service agencies	\$3,222,500	\$3,409,100	\$2,908,400	\$3,173,078	\$3143,400

Community Development Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures **	\$1,985,000	\$2,285,000	\$2,207,000	\$1,972,000	-0-	\$210,000
Revenues **	-0-	-0-	-0-	-0-	-0-	-0-
Personnel (Total FT/PT)	83/1	77/1	77/1	85/1	96/1*	98/5
Overtime Paid	\$269	\$108	0	0	0	-0-

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

** Represents General Fund only

New Initiatives for 2011

Neighborhood Stabilization Program -3 (NSP-3): The city of Cleveland was selected as a site for announcing the NSP-3 awards. The announcement by Deputy Secretary of HUD, Mercedes Marquez, cited the success of the NSP program, and that the City of Cleveland was to receive \$6.7 million of NSP-3 funds. The City plans to use the NSP-3 funds to augment the programming initiated under NSP-1 and 2, specifically to support demolition, housing renovation and housing for very low income persons.



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 including green and sustainable initiatives
- Develop and implement a comprehensive health technology 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 resources, and economic policy support
- Market the region's business success stories

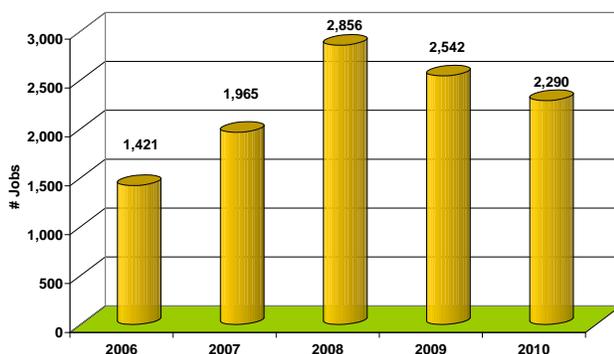
Scope of Department Operations

Economic Development is City Hall's connection to businesses and assists in their growth in Cleveland. The Department's staff provides a mix of loans, grants, land and technical assistance to meet a company's growth needs.

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 over 45 presentations to local business and professional groups.
 - ◆ Provided \$15.3 million in financial assistance to existing local companies and new businesses to the City. The City's participation was critical to moving projects forward in a down economy.

New Jobs To Be Created in City-Supported Economic Development Projects



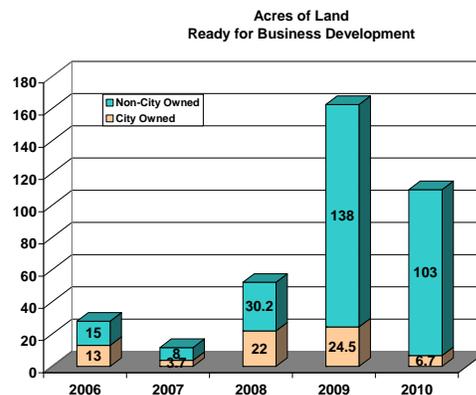


- ◆ Provided grant and loan assistance from the City resulting in 2,290 new jobs to be created.
- ◆ Expected new income taxes from 2010 funded activities is \$2.2 million.
- ◆ Assisted two companies through the Working Capital Loan Program. The program created 13 new jobs and retained 26 jobs which may have been lost had the program not been approved by the Economic Development Administration (EDA).

Performance Statistics	2006	2007	2008	2009	2010
# new jobs to be created in City-supported economic development projects	1,421	1,965	2,856	2,542	2,290
# jobs retained in City -supported economic development projects	573	2,791	1,016	1,785	2,634
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	\$2,160,683
City dollar investment in economic development projects divided by private dollar investment in City-supported economic development projects	7%	13%	16%	17.6%	2.19%

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

- ◆ Conducted 34 environmental assessments in partnership with City and County programs to allow businesses to determine their ability to move forward with expansion on sites that had some type of environmental concern such as asbestos removal or removal of an underground storage tank. Assessment activities supported the retention or creation of 859 jobs.
- ◆ Partnered with the Greater Cleveland Community Improvement Corporation, in making significant progress on the Cuyahoga Valley Industrial Center site. This site, targeted for completion in 2011, will be a 50-acre buildable site in the heart of the Industrial Valley with great highway visibility from Route 77. The project accepted 300,000 cubic yards of Cuyahoga River dredge spoils as fill material, helping build additional capacity for the dredging of the river channel. This beneficial re-use project has received national attention.
- ◆ Received three Clean Ohio Assistance Funds (COAF) and one State Clean Ohio Revitalization Fund Grants (CORF), totaling almost \$2.4 Million, from the State of Ohio. Two COAF Grants will support the assessment of two large properties in the city to prepare clean-up and redevelopment plans. Miceli's Dairy is evaluating a neighboring abandoned industrial site for the location of an expanded manufacturing facility and advanced waste-to-energy facility. The Key Gas Components Building, in Cleveland's Midtown, is being evaluated for redevelopment into a mixed-use medical/ office/ residential facility. A third COAF grant continues work on the "Trinity" Site cleanup in the Cudell neighborhood. The CORF Grant will support asbestos remediation and demolition activities as part of the \$150 Million redevelopment of the St. Vincent Charity Medical Center campus.
- ◆ Received two Federal EPA Revolving Loan Fund (RLF) grants. A "Stimulus" RLF grant was received to complete cleanup activities at the Midland Site and an asbestos RLF was received to remove asbestos from a building in the Health Technology Corridor.
- ◆ Worked with the City Planning Department to complete a proposal for two applications for the new EPA Planning grants for Health Tech Corridor and Opportunity Corridor. The Opportunity Corridor project was funded for \$175,000





Performance Statistics	2006	2007	2008	2009	2010
# acres City facilitated assembly or otherwise helped make ready for business development (City Owned)	13	3.7	22	24.5	6.7
# acres of land sold – industrial parks & Chagrin Highlands & other City-owned land	5	67	29	49.5	0
# acres City facilitated assembly or otherwise helped make ready for business development (non City owned)	15	8	30.2	138	103
Assessment Assistance to area businesses	N/A	12	9	42	34

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

- ◆ Received 293 leads from area businesses needing assistance with financing or specific service issues involving other departments within City Hall. Provided information on other external agencies to assist those who could not be helped internally.
- ◆ Visited 725 unique businesses and provided assistance with 537 service issues through 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.

Performance Statistics	2008	2009	2010
Financial Information Assistance	153	298	215
Zoning Assistance	5	8	18
OEO Minority Certification Assistance	2	20	28
Utilities Assistance	2	5	34
Streets Assistance	4	6	52
Parking Assistance	29	10	19
Permits Assistance	26	69	62
Safety & Security Assistance	29	84	25
Marketing, Sales Diversification, Policy Assistance	112	225	84
Employment Assistance	28	32	96
Training Assistance	29	19	19
Real Estate Assistance	95	187	122
Technology & Productivity Assistance	13	26	12

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

- ◆ Provided site selection assistance to 69 national companies that are growing and need new locations.
- ◆ Partnered with local real estate firms and Team NEO to attract AISher Titania LLC to the city of Cleveland from Reno, Nevada. The company is involved in nano technology and will initially create more than 50 new jobs. In addition, Rosetta and MCPC have relocated to the city of Cleveland bringing nearly 600 jobs to downtown.

Performance Statistics	2006	2007	2008*	2009	2010
Industrial/commercial land searches	N/A	N/A	39	34	40
Office searches	N/A	N/A	11	35	12
Retail searches	N/A	N/A	4	5	4
Warehouse searches	N/A	N/A	2	8	13

*Tracking began in 2008



Economic Development Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$1,838,000	\$1,918,000	\$1,974,000	\$1,728,000	\$1,684,000	\$1,503,898
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)	26	22	20	21	19	18
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2011

Alternative Energy District: The State of Ohio legislature created a “Special Improvement District” for Alternative Energy Improvements and Energy Efficiency Improvements. The First Suburbs and the City of Cleveland worked together in a regional effort and created the **NEO Alternative Energy District (NEOAED)**. NEOAED is a legal entity that works with non-contiguous commercial and industrial property owners who wish to place a special assessment on their property to pay for such improvements. This allows companies to match the life of the asset (generally over 20 years) with the term of their financing. Currently, many financing plans for alternative energy installations are short term. NEOAED is the first in the State of Ohio to incorporate. In 2011, the group is working to create the actual financing plans that will be available to businesses. The first financing package is hoped to be approved by June 1, 2011.

Beneficial Re-Use Strategies: As part of our efforts to make Cleveland a green city on a blue lake, the Brownfield Division of Economic Development is working on a series of projects that will utilize collected dredge from our waters. This dredge is properly tested and treated then used to fill brownfield sites, therefore keeping our industrial waterways open and disposing of dredge in a beneficial way. All sites will be placed into the Voluntary Action Program under the State of Ohio EPA, and will be reviewed by other EPA departments to ensure that all environmental issues are addressed. The pilot project, just off Route 77, near Fleet Avenue, has been nationally recognized as an ingenious solution to the dredge issue.

Cleveland Health-Tech Corridor: A collaborative effort between the City of Cleveland and other prominent institutions and firms to bring biomedical, technological, and health care related businesses to Cleveland. The Corridor is located between Carnegie and Chester, from Cleveland State to University Circle and is centered around the Health Line. Through this transit-oriented development project, Cleveland is poised to become a world leader in biotechnology and healthcare, creating jobs and expanding our economy. The clustering of related firms and institutions will allow for a competitive environment that will propel our city to the forefront of a new frontier.



PORT CONTROL

Ricky Smith, Director

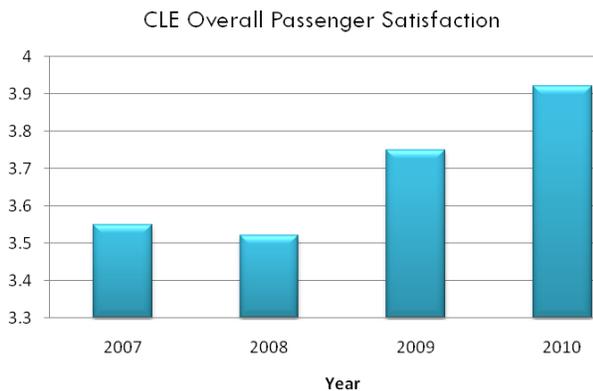


Key Public Service Areas

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

Scope of Department Operations

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



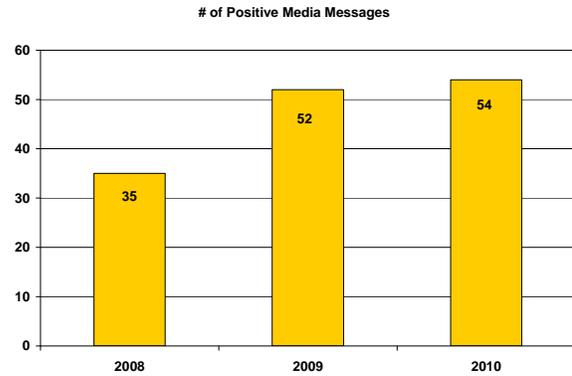
Critical Objectives

- 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. Annually ensure that 95% of funded capital projects are on schedule and within budget
- 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 safety training.

Performance Report

- ✓ **Enhance customer service and stakeholder relations**
 - ◆ Celebrated the 85th anniversary of Cleveland Hopkins International Airport with the community and airport users on July 1, 2010.

- ◆ Reduced runway clearance times at CLE by 14% and BKL by 41%, thereby allowing more time for aircraft landings and take-offs.
- ◆ Increased attention to key customer service amenities provided at CLE improved the 2010 passenger satisfaction rating to 3.92 (estimate) over the 2009 ‘Most Improved’ rating of 3.75. This steady improvement is reported through the Airport Council International Airport Service Quality survey.
- ◆ Improved communications with the public regarding newly-implemented initiatives and other events, therefore improving positive media messages disseminated by 10%.
- ◆ Started the CLE Concession Development (AIRMALL) to improve the quality, customer service, and brand offerings for patrons of the Airport. To date, forty-three (43) of fifty-five (55) new restaurants and retail stores have been opened, resulting in 250 new jobs at CLE. We anticipate the number of new jobs will increase as new venues continue to open.
- ◆ Continued to improve valet parking to meet the growing demands of customer parking options. Approximately 12,000 airport guests utilized valet parking, making this one of the most popular airport parking services in the area. This yields an increase of 33% in the number of guests using the valet service compared to 2009.
- ◆ Continued to provide free Wi-Fi service, providing fast, reliable and easy-to-use internet access for more than 9.5 million travelers annually at CLE.
- ◆ Launched new state-of-the-art websites at CLE and BKL which provide travelers with a more interactive site, easier access to weather feeds, real-time flight tracking, special deals and offers, as well as, news and updates regarding the airline industry.
- ◆ Received both National and Statewide recognition at CLE: The Ohio Travel Association noted CLE as having the best travel and tourism television commercial and video in the state of Ohio and Airport Council International-North America recognized CLE for the second best airport television commercial in North America. CLE was recognized for its use of social media outlets by *Forbes Magazine* as “having the most friends and activity of any airport in the world.”
- ◆ Opened the Interfaith Center at CLE which provides airport employees and the traveling public a place to worship as they choose. This center is available for organized religious services free of charge.
- ◆ Established the CLE Temporary Art Exhibition Program, in line with the Mayor’s initiative to include *Art in Everything!*, inviting travelers and visitors to the airport to take a closer look at the richness of artistic and cultural diversity in Cleveland.



Performance Statistics	2006	2007	2008	2009	2010
Runway clearance time in minutes (CLE)	N/A*	30	28	37	32
Runway clearance time in minutes (BKL)	N/A*	75	66	58	34
# positive media messages	N/A*	20	35	52	54
JD Power & Associates Rating (1000 point scale)	N/A*	698	674	675	NA**
ASQ Overall Passenger Satisfaction Rating (5 point scale)	3.42	3.55	3.52	3.75	3.92

*Data unavailable as this measure was not previously tracked.

**Do not have a subscription with JD Powers & Associates in 2010.

✓ **Maintain safe and secure facilities and practices**

- ◆ Reduced the number of preventable accidents and incidents on the airfield and public areas at CLE with the implementation of a safety program that raises awareness of safety issues for each employee.
- ◆ Reduced worker's compensation claims by 17% with the implementation of the safety program.
- ◆ Received a 'good' FAA certification rating at CLE with two (2) discrepancies, and BKL received an 'exceptional' rating with zero (0) discrepancies.
- ◆ Decreased airport employee-related security citations at CLE by 4% through enhanced educational initiatives and training that focused on targeted vulnerabilities.

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
2010*	44	1	\$225,200

*2010 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	82	5	\$208,220
2008	138	1	\$47,351
2009	94	1	\$184,282
2010*	142	0	0

*2010 data is preliminary until the report from the United States Department of Agriculture (USDA) is finalized.

Performance Statistics	2006	2007	2008	2009	2010
# annual inspection discrepancies at CLE	2	1	1	0	2
# annual inspection discrepancies at BKL	N/A*	3	0	N/A**	0
# security violations (total airport violations)	85	82	53	45	43
# TSA reviews	3	10	7	9	3
# preventable accidents and incidents on the airfield, ramps, and public areas	7	13	12	9	13
Annual % change in BWC claims	+45%	-2.3%	-5%	-48%	-17%
Total number of injuries	N/A***	57	57	30	25

*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.

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

- ◆ Increased oversight of significant tenant lease conditions resulted in 100% tenant lease compliance, a 34% increase over 2009.
- ◆ Remained on budget and on time with 100% of ongoing capital projects as a result of sound project management and strict fiscal oversight.
- ◆ Completed the CLE Taxiway Q and Hold Pad projects, providing an enhanced staging area for aircraft to access the airfield's centralized deicing facility.

Performance Statistics	2006	2007	2008	2009	2010
% change in budgeted landing fees	-1.4%	-6.9%	-0.05%	-16%	-1%
% tenant compliance	N/A*	30%	50%	66%	100%
% Capital projects on time	N/A*	N/A*	75%	100%	100%
% Capital projects on budget	N/A*	N/A*	100%	100%	100%

*Data unavailable as this measure was not previously tracked.

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

- ◆ Collaborated with the airlines to maximize the potential opportunities for growth created by the mergers of Continental and United; as well as, Southwest and AirTran.
- ◆ Achieved 15% DBE participation, as a result of DPC's diligent efforts to include minority-owned companies as airport contractors and vendors.
- ◆ Opened CLE Concessions Development Program with 66% of its units operated by minority business owners and 47% of the units locally-owned. 34% of the total revenues generated from this program are from the minority and locally-owned businesses.
- ◆ Attracted more than 62,500 attendees to the Cleveland National Air Show resulting in a \$4 million economic impact on the Cleveland area. The Blue Angel after action report rated the BKL show as exceptional resulting in no discrepancies.

Performance Statistics	2006	2007	2008	2009	2010
% participation in disadvantaged business enterprise (DBE) program	40%	14%	12%	12%	15%
% change in total non-airline revenue	N/A*	4.3%	1.6%	-40.5%	-39.84%
% change in market share (BKL)	18%	18%	19%	19%	15%
transient operations as % of total operations (BKL)	71%	71%	72%	91%	59%
% change in cost per enplanement (CPE) at CLE	N/A*	-2.5%	-2.5%	3.8%	-1.2%
% change in total departing passengers at CLE	N/A*	1.35%	-3%	-1.2%	2.26%

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

✓ **Improve employee morale and performance**

- ◆ Launched 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.

Performance Statistics	2006	2007	2008	2009	2010
% of employees engaged in the organization	N/A*	N/A*	60%	68%	NA**
% of employees receiving job-related and/or safety trainings	N/A*	30%	60%	80%	100%

* Data unavailable as this measure was not previously tracked.

**this survey is now conducted biennially; results will be available later this year

Port Control Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$136,541,437	\$130,984,858	\$134,451,426	\$149,527,475	\$132,946,231	\$139,070,442
Revenues	\$147,831,813	\$138,396,920	\$136,528,468	\$143,455,319	\$138,048,099	\$139,427,697
Personnel (Total FT/PT)	341/5	355/7	367/5	403/16	439/15	448/18
Overtime Paid	\$1,213,177	\$1,529,487	\$1,362,475	\$965,026	\$914,953	\$958,000

New Initiatives 2011

Maintain Safe and Secure Facilities and Practices: DPC 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. DPC will complete a new safety manual that will provide uniform guidance and requirements on safety practices.

Enhance Customer Service and Stakeholder Relations: DPC will implement several new initiatives for stakeholders this year 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. The department 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. The Department will continue to expand its relationship with the Greater Cleveland Partnership (GCP) and the Council of Small Enterprises (COSE) to ensure the unique needs of the business community are being addressed. DPC will host the 2011 Airports Council International-North America (ACI-NA) Marketing, Communications & Jumpstart Conference.

Expand Operational Efficiency, Effectiveness and Accountability: 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: DPC will develop new revenue-generating services and non-air service dependent revenue sources, commence direct billing for taxes and utilities, implement a new 800 MHz radio system to improve radio communications in CLE and BKL Operations. The Department 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. In an effort to expand cargo activity at CLE, DPC will host a CLE Cargo Summit for national and local cargo and freight stakeholders.

Improve Employee Morale and Performance: DPC will open its new Employee Training and Development Center, and roll-out the electronic training module as an effort to expand training opportunities to all employees.

Minimize Harmful Impacts on the Environment: Continue the execution of strategies to reduce water and energy consumption and expand the airport-wide recycling program. DPC will introduce to the traveling public new preferred parking amenities for energy-efficient vehicles.

OPERATIONS CLUSTER



Parks, Recreation and Properties



Public Service



Public Utilities



PARKS, RECREATION, & PROPERTIES

Michael Cox, Director

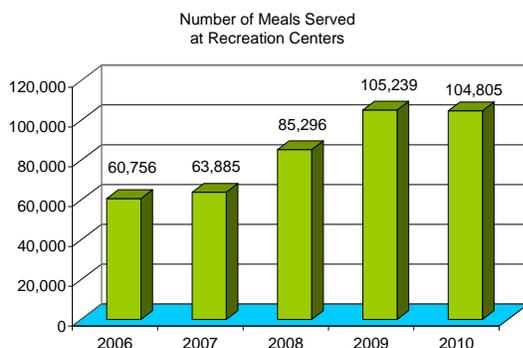


Key Public Service Areas

- ✓ Provide recreation and leisure opportunities in the City's 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 recreation 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.



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 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, and vacant properties; maintain the City's formal gardens; and provide for greenhouse public education programs and displays
- Prepare studies and implementation plans and manage the parks and recreation capital improvement program

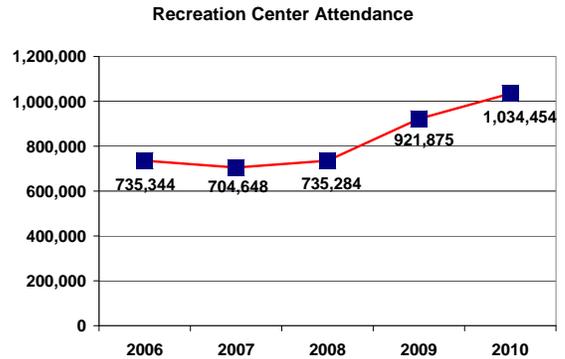
Performance Report

- ✓ **Provide recreation and leisure opportunities for Cleveland area residents of all ages**
 - ◆ Attracted 188,896 residents to the City's outdoor pools as compared to 110,155 the previous year. This large increase can be attributed to the extremely hot weather this past summer. There were 29 days when temperatures were 85 degrees or above. The summer playgrounds also experienced a slight increase in



attendance; 28,385 compared to 28,252 in 2009

- ◆ Served 104,805 nutritious meals during the eight week summer lunch program. There was a slight decrease in meals served, which can be attributed to two furlough days during that time period.
- ◆ Increased recreation center attendance 12% by utilizing various marketing methods such as email, TV20 programming, and additional community outreach.
- ◆ Broke ground for a new recreation center in the Collinwood community. This much anticipated state of the art facility is scheduled to open in the fall of 2011. The facility will feature an indoor water park, an area designated for seniors and a youth room.
- ◆ Created a plan to lease one of the City's golf courses to the Cleveland MetroParks. As a result, the 36-hole Seneca Golf Course will be leased to Cleveland MetroParks effective January 2011. Cleveland MetroParks will manage and operate 18 holes of Seneca Golf Course and maintain the rest as green space. The Division of Recreation will continue to operate Highland Golf Course in 2011.



Performance Statistics	2006	2007	2008*	2009*	2010
Total recreation center attendance (service units)	735,344	704,648	735,284	921,875	1,034,454
% change in recreation center attendance	N/A	-4.3%	4.3%	25%	12.2%
Number of meals served at recreation centers	60,756	63,885	85,296	105,239	104,805
% change in # of meals served at recreation centers	N/A	5.1%	25%	23%	-1%

*2008 and 2009 numbers are audited

- ✓ **Provide the City and its neighborhoods with safe and well maintained parks, trees, gardens, vacant properties and cemeteries**
 - ◆ Implemented a citywide computerized system that allows more efficient data collection and work management of the vacant property operation. The vacant property operation was able to increase the number of service visits/maintenance by 27% from 38,565 in 2009 to 49,193 in 2010.
 - ◆ Increased the number of street trees planted by 85% from 2009 to 2010. A well stocked and maintained "urban forest" increases property values, reduces pollution, and provides shade that naturally cools the air in the summer months.

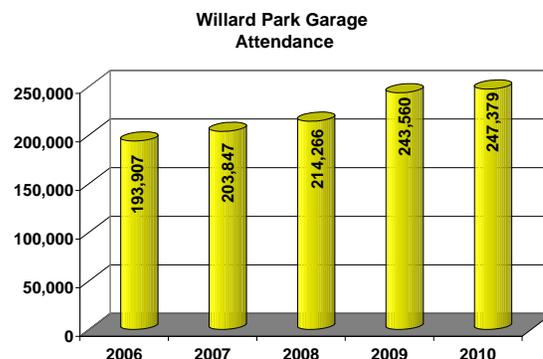
Performance Statistics	2006	2007	2008	2009	2010
Vacant properties cleaned	35,212	49,022*	40,233	38,565	49,193
Number of trees trimmed	4,328	6,276	5,083	5,622	5,127
Number of tree planted	26	184	823	370	687

*Season expanded additional 7 weeks in 2007

- ✓ **Provide adequate off-street parking throughout downtown area and the business districts**
 - ◆ Experienced positive results from the credit card system located at the exit cashier booths at Willard Garage with a 1% increase in credit card users and a more user friendly atmosphere for customers using the facility.



- ◆ Finalized specifications and began the public bidding process for the renovation work to be done at the Gateway East Garage and Gateway North Garage. These renovations will provide necessary upgrades to the life safety system, camera system, intercom system, elevators, sump pumps, and the sanitary and storm system at the Gateway Garages. The upgrades are scheduled to be completed during 2011.



Performance Statistics	2006	2007	2008	2009	2010
Willard Park Garage Attendance	193,907	203,847	214,266	243,560	247,379

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

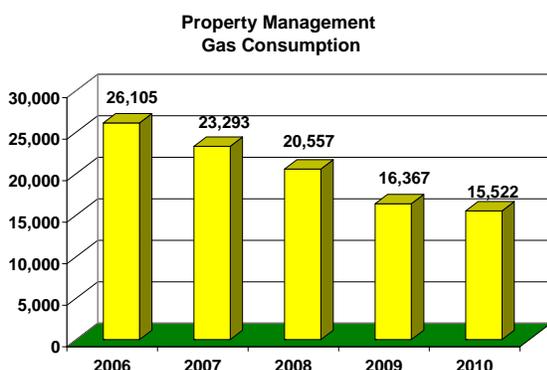
- ◆ Completed installation of the new electronic parking meters. These meters continue to prove to be more reliable and more user-friendly.

Performance Statistics	2006	2007	2008	2009	2010
Number of parking violations	110,459	133,478	126,994	126,827	108,225
Revenue from parking meters	\$1,942,252	\$1,826,124*	\$1,900,000	\$2,010,727	\$2,036,271
Number of electronic parking meters installed	300	317	686	1,139	61

*400 meters removed for the Euclid Corridor Project

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

- ◆ Replaced pool heaters at six City Recreation Centers with new high efficiency (85% efficient) models as the old heaters became unserviceable.



- ◆ Continued to reduce gas consumption by combining current and outstanding work orders and scheduling jobs within a geographical area. Since 2006, gas consumption has been reduced by 41%.

Performance Statistics	2006	2007	2008	2009	2010
# work orders completed	3,450	4,912	4,820	4,196	4,287
Fuel consumed (gallons)	26,105	23,293	19,422	17,367	15,522

✓ **Provide a venue at the Westside Market where quality food products can be sold**

- ◆ Diverted 71.48 tons of organic material from the landfill through the composting pilot program at the Westside Market, resulting in a savings of \$3,342.
- ◆ Continued efforts to preserve the environment with the cardboard recycling program by providing a compactor for recycling the large amounts of cardboard discarded daily by vendors. From 2007-2010, this effort has produced more than 229 tons of cardboard.
- ◆ Leased 96% of the 181 stands at the Westside Market. 100% of the inside stands were 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	2010
% stands leased at Westside Market	94%	94%	95%	90%	96%
\$ from recycled cardboard at Westside Market	N/A *	\$2,242	\$3,495	\$914	\$6,271

*program began in 2007

✓ **Provide a venue for meetings, conventions, trade shows, theatrical events and expositions**

- ◆ Hosted fifty-two (52) commercial, business, community and governmental events/meetings that occupied the City’s facilities for 107 days. The estimated attendance of 80,120 was down from the previous year due to the sale of the Convention Center to the County for the purpose of building a new Convention Center and Medical Mart. Events will continue to be held in the remaining Public Auditorium venues.

Performance Statistics	2006	2007	2008	2009	2010
# events at Convention Center/Public Hall	42	43	44	39	28
# attendance at Convention Center/Public Hall	134,347	133,705	196,408	99,982	80,120

✓ **Design and develop parks, pools and playgrounds and recreation buildings**

- ◆ Completed construction on 11 capital improvement projects in the parks, pools, playgrounds, athletic complexes and cemeteries in 2010, with a total value of nearly \$8,200,000. Design and construction began on another 28 parks, recreation center, cemetery, and public facility projects. In 2011, it is projected that \$45,000,000 in capital improvements will be completed or started. The table below lists some of the completed, in progress, and upcoming improvements.

Recreational Venue	Type of Improvement/Estimated Cost
Cleveland Memorial Gardens – Phase 2A	Completed 16 acre expansion of cemetery including grave layout, roadways, drainage and landscape improvements. \$1,750,000
Harmody Park	Completed renovation of existing tennis courts. \$83,000
Ralph Perk Plaza Phase 1	Under construction - Renovation of existing central business district park \$1,217,000
Morgana Athletic Complex	Completed construction of synthetic turf football field and track complex \$3,350,000
Loew Park	Completed renovation of existing outdoor pool and construction of spray pad \$670,000
Collinwood Athletic Complex Locker	Under construction - Installation of showers in locker rooms \$84,900
Collinwood Recreation Center	Under construction - Redevelopment of big box store into community recreation center with gym, pool, meeting rooms \$11,000,000
Cudell RC Site Improvements	Under construction - Renovation of the facilities new multipurpose field, walks, plazas, parking lot, new spray pad at indoor pool \$800,000
Kerruish Park	Under construction - Renovation of tennis, ballfield, parking lot, new picnic shelter, community garden, 2 basketball courts, multipurpose path, fitness stations \$2,500,000
Market Square Park	Under design - Renovation of entire park—paving, furnishings, public art, lighting, bus shelters (by RTA) \$1,500,000
Recreation Centers – Thurgood Marshall, Ken Johnson, E B Turner, Lonnie Burten, Glenville, Z W George	Under design and several under construction are numerous renovation/rehabilitation items including boilers, kitchen, HVAC, meeting rooms, gym floors. \$1,500,000
Mayor’s Spray Basins Year 1	Under construction are spray basins in parks without other pool amenities nearby. \$554,000
Zone RC Site Improvements	Under design - Redevelopment of park to include new spray pad, 2 nd soccer field, walks, dog park, parking lot, playground, tennis and multipurpose path \$2,500,000



Parks, Recreation & Properties Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures (\$ millions)	\$74,766,000	\$84,491,000	\$83,043,000	\$56,603,320	\$53,137,195
Revenues (\$ millions)	\$37,291,000	\$43,728,000	\$43,654,000	\$23,046,869	\$32,689,372
Personnel (Total FT/PT)	503/476	561/674	511/574	467/789	449/772
Overtime Paid (\$000)	\$1,186,824	\$1,141,776	\$993,289	\$896,699	\$628,339
Capital Commitments (\$ millions)	\$3,996,042	\$13,718,000	\$18,684,800	\$13,000,000	\$14,300,000

New Initiatives 2011

Recreation Citywide Electronic Identification Cards: Install electronic identification software at all recreation facilities. The system will identify all users, increase security within the facilities, improve customer service and track usage. The electronic system will replace the manual data collection system currently in place, and simplify and improve patron registration.

Westside Market Composting Program: The success of the 2010 pilot composting program will be integrated into a core program for 2011. The City composted more than 71 tons of produce in 2010, saving this same amount from a landfill. The environmental impact and savings to the landfill should equal or exceed the 2010 level.

Westside Market Vendor Education: The Westside Market, in partnership with the Cleveland Department of Public Health, will offer continuing education courses to the Market vendors. The program is designed to ensure vendors are up to date on safe food handling and storage practices.

Multi-Space Electronic Parking Meters: The City's four (4) multi-space electronic parking meters installed on Franz Pastorius Blvd. have been removed to make way for the construction of the new Convention Center & Medical Mart. These meters will be re-installed in the outdoor parking lots at St. Clair, Canal and Chester. Currently, these lots are staffed until 11:00 a.m; the installation of these multi-space meters will provide customers with all-day operation. This new parking strategy will help better provide customer service and additional parking for downtown visitors.

Reorganization: On January 1, 2011, the Department of Public Service, as well as the Department of Parks, Recreation and Properties, were re-organized into the Department of Public Works and the Mayor's Office of Capital Projects to better serve the citizens of Cleveland in basic service delivery as well as Capital Project delivery.



PUBLIC SERVICE

Jomarie Wasik, Director



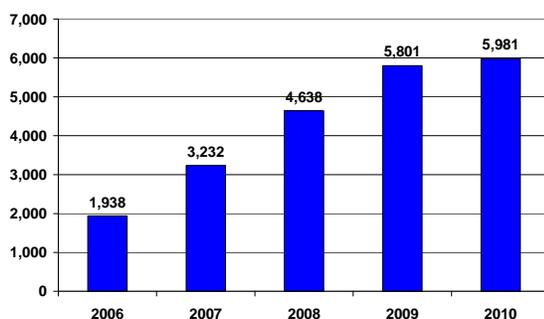
Key Public Service Areas

- ✓ 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 that 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
- Expand commercial collection service
- Further the City's sustainability efforts through composting programs
- 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**
 - ◆ Received \$270,660 in recycling revenues, which represents a 421% increase over last year's revenue of \$52,000. On average, a monthly recycling rebate of \$28.09/ton was achieved. December 2010, resulted in a year-end high of \$37.52/ton. The combined sale of 9,484 tons of recyclables is comprised of material collected within Cleveland and from local businesses that haul recyclables to the Ridge Road Facility.



- ◆ Continued to develop programs that increase recycling and support the City of Cleveland's sustainability initiatives:
 - Conducted five composting clinics designed to educate and inform residents on the importance of and how to compost yard waste for landfill diversion. In partnership with Cuyahoga County, residents had the opportunity to purchase composting starter-kit bins at the clinics.
 - Held two free document shredding events providing residents with the opportunity to securely and conveniently dispose of documents, which were then recycled. An overwhelming response of residents resulted in recycling of over 34,300 pounds of paper collectively from both events.
 - Increased our annual America Recycles Day event participation by 29% with more than 530 participants dropping off a multitude of recyclable material for proper disposal. Participation has increased 56% over the last two years since the Division of Waste Collection began observing this national day.
- ◆ Offered convenient recycling drop-off sites for residents in the city of Cleveland, diverting 4,341 tons of recyclables from the landfill. An additional 11 sites and 13 dumpsters were added enabling a greater opportunity for recycling participation. The city of Cleveland now offers 124 recycling drop-off sites citywide.
- ◆ Received legislative approval to spend \$2.5 million to expand the current Automated Waste Collection and Curbside Recycling Pilot Program for an additional 25,000 households. The expansion program will begin in 2011 and will continue until the service is available citywide by 2015.

Performance Statistics	2006	2007	2008	2009	2010
Disposal cost per ton	31.44	33.10	35.06	35.06	33.76
Refuse tons per truck-shift	21.25	19.14	17.96	16.42	16.55
Annual tons disposed	298,242	268,644	252,037	230,673	232,328
Tons per day disposed	1,147	1,033	969	887	894
Annual tons recycled	1,938	3,232	4,638	5,801	5,981
Recycled tons per day drop-off	7.45	10.87	10.62	15.45	16.69
Recycled tons per day curbside	N/A	6.78	7.22	6.85	6.30
% total recycling diversion rate	N/A	N/A	1.84%	2.5%	2.57%
Recycling tons per truck-shift drop off	7.45	5.43	5.31	5.31	5.56
Recycling tons per truck-shift curbside	N/A	2.26	2.41	7.72	2.10
Recycling revenue per ton (\$)	\$10	\$6.50	\$8.50	\$8.50	\$28.09 avg.*

*due to new recycling processing contract.

- ✓ **Ensure that roadways are clean and safe from road hazards and sight lines free of graffiti**
 - ◆ Removed graffiti from 405 sites, utilizing only one crew for emergency removal.
 - ◆ Sealed 670,000 linear feet of roadway through our maintenance crack sealing program. Budget constraints did not allow for a resurfacing program in 2010.

Performance Statistics	2006	2007	2008	2009	2010
Snow overtime	\$350,000	\$742,000	\$835,000	\$433,700	\$631,114
Snowfall (inches)	44	76	79	77.2	69.24
Salt used (tons)	55,000	85,000	67,000	64,000	54,128
Average turnaround time for snow plow changes	2.5 hrs	1.8 hrs	.5 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	\$10.55
Main street sweeps	18	24	24	23	22
Residential street sweeps – Clean Cleveland	0	6	6	6	6
# streets resurfaced (see above)	9	68	99	115	0
Graffiti removed	1,094	1,068	879	1,199	405



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

- ◆ Inspected/monitored 34 construction projects. Twenty-one projects were under design and will go to construction in 2011. An additional 36 projects are under design for construction in 2012–2013.
- ◆ Issued 14 citation notices for sidewalk repairs on commercial properties. Six of the 14 businesses complied and completed repairs within the time frame of the ordinance, two businesses were taken to court for non-repair, and five were granted extensions.

Performance Statistics	2006	2007	2008	2009	2010
Percentage of City maintained bridges with a general appraisal of "open & no restriction"	66%	67%	82%	75%	75%
Percentage of City maintained bridges and culverts with a wearing surface rated at fair or better	62%	62%	70%	80%	80%
Number of hours bridges are out of service and closed to either shipping or vehicles (excluding planned construction projects) Goal is less than 360 hrs	16 hrs	1028 hrs	4 hrs	4 hrs	200hrs *
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%	57%

*Willow Street, Center Street and West 3rd Street moveable bridges were under repair in 2010.

✓ **Maintain all traffic control devices**

- ◆ Repainted approximately 855.2 lane miles, and 4,778 crosswalks and stop bars. This represents a 9% reduction in lane miles and a 31.3 % decrease in the number of crosswalks.
- ◆ Painted lanes and crosswalks only once in 2010. Typically lanes and crosswalks are painted twice.

Performance Statistics	2006	2007	2008	2009	2010
# faded signs replaced	15,000	15,000	15,000	6,460	4,071
# lane miles painted	631	631	631	936.3	855.2
# crosswalks painted	6,000	6,000	6,050	6,950	4,778
# traffic signal lamps replaced with LED lamps	50	150	50	58	15
Average time to repair priority signs (days)	3	4	2	2	2

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

- ◆ Became a greener fleet by improving the overall condition of the fleet, lowering fuel and maintenance costs, and decreasing emissions. Currently there are 77 Hybrid and 404 Flex Fuel vehicles. Anti-idling systems have been activated on all possible vehicle applications.
- ◆ Reduced the fleet by 3% to 4,244 vehicles and equipment, resulting in a total reduction of 12% since the fleet reduction program began.
- ◆ 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, pickup 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 140 units (an increase of 15) 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.



- ◆ Increased mechanic productivity by 32%. Parameters were implemented minimizing indirect/undocumented labor hours.

Performance Statistics	2006	2007	2008	2009	2010
Mechanic productivity as measured through work orders in Faster Program (goal – 80%)	28%	36%	49%	54%	86%
Vehicle repairs 100% completed first time in shop as measured through work order in Faster Program	93%	99%	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 six (6) continuing education seminars. Each year, staff architects are required to receive a minimum of 12 Continuing Education Credits towards licensures. Staff attended these seminars on a variety of subjects ranging from manufacturer's products to code compliance.
 - Achieved LEED Green Associate Certification for Chief Architect.
 - ◆ Designed, constructed and/or completed a total of 44 projects with City Planning, Parks, Recreation & Properties, Public Health, and Public Safety; all of which incorporated sustainable features wherever possible.

Performance Statistics	2008	2009	2010
Projects in Design & Planning Phase	29 Projects / \$23,102,605	18 Projects / \$7,257,800	23 Projects / \$8,353,616
Projects in Construction Phase	18 Projects / \$9,225,654	12 Projects / \$4,532,628	15 Projects / \$8,224,828
Projects Completed	22 Projects / \$11,095,986	11 Projects / \$1,713,642	6 Projects / \$4,007,633
Total	69 Projects / \$43,424,245	41 Projects / \$13,504,070	44 Projects / \$20,586,077

Public Service Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$75,650,000	\$81,997,000	\$85,603,000	\$82,867,812	\$74,674,045	\$80,717,538
Revenues	\$6,561,013	\$6,561,013	\$6,098,612	\$5,135,757	\$4,319,881	\$15,197,761
Personnel (Total FT/PT)	629/142	610/138	588/137	619/143	518/84	574/143
Overtime Paid						
Waste Division	\$405,809	\$461,670	\$409,955	\$431,508	\$447,607	\$435,376
Engineering & Construction	\$78,598	\$124,124	\$174,531	\$179,160	\$83,043	\$100,000
Traffic Engineering	\$106,243	\$103,689	\$116,614	\$91,908	\$92,324	\$93,000
Streets Division	\$492,376	\$1,017,758	\$1,038,943	\$669,351	\$730,985	\$900,000

New Initiatives 2011

Reorganization: On January 1, 2011, the Department of Public Service, as well as the Department of Parks, Recreation and Properties, were re-organized into the Department of Public Works and the Mayor's Office of Capital Projects to better serve the citizens of Cleveland in basic service delivery as well as Capital Project delivery.



PUBLIC UTILITIES

Barry Withers, Director

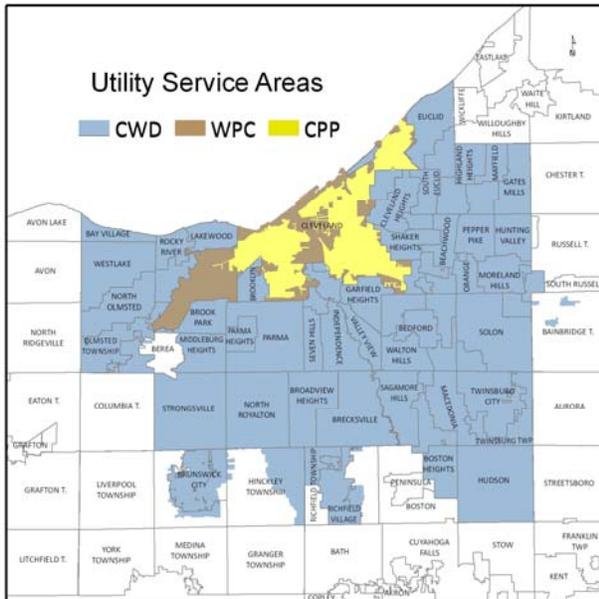


Key Public Service Areas

- ✓ Ensure reliable delivery and service 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 in Cleveland and several Cleveland suburban communities
- Prepared for the installation of a new telephone system in 2011 which will include additional customer service features such as virtual hold and reverse 911
- Complete the construction of a demonstration stormwater Best Management Practices project at the Division of Water Pollution Control facility. The project is financed through a grant from OH EPA.
- Continue plans for the reorganization of the Department of Public Utilities to enhance transparency and improve customer services
- Continue upgrade of the electric capacity in order to expand CPP's customer base
- 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 reliable delivery and service 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 its customers. Had zero USEPA Maximum Contaminant Level violations in 2010.

- ◆ Made progress on key customer service initiatives by reducing telephone call wait from an average of 45 minutes to less than 8 minutes by year’s end; reduction of suppressed and pending bills from 60,000 to 1,800 by year’s end; and reduction in the number of out of order meters from 31,781 at the beginning of 2010 to 4,456 by December 31, 2010.
- ◆ Successfully integrated service line protection program and waste collection fees into CAD’s new billing system. More than 23,000 customers have registered for the service line protection program.
- ◆ Implement a 5-year financial plan and modify water rates and charges consistent with the cost of providing water services.
- ◆ Began implementation of the new Automated Meter Reading System (AMR) and integration into the new billing system. This massive project, to be undertaken over three years, will result in automatic reading of more than 425,000 meters and the ability to monitor water use on a regular basis.
- ◆ Signed five (5) new suburban Water Service Agreements.
- ◆ Obtained and tested 127,865 samples of drinking water to ensure water quality. Installed an automated continuous sampler, which reduced the need to take as many individual samples.
- ◆ Spent \$42.2 million on 13 projects to ensure high quality safe drinking water.

Performance Statistics	2006	2007	2008	2009	2010
Yearly water tests to assure water quality	190,100	190,188	205,122	145,105	127,865
Accident Severity Rate (days of lost work or restricted duty per 100 employees)	225	256	187.07	238.05	128.46
Leak complaints received	4,860	6,747	6,834	6,718	5,828
Water main breaks	1,052	1,815	1,585	1,745	1,999
Water meters repaired/replaced	14,491	16,804	17,736	21,063	23,314
Hydrants repaired and heads/riser replaced	1,210	1,781	2,509	3,724	3,095
Large tap Installations	1800	128	160	114	123
Small tap Installations	1,881	808	651	139	203
Average crew size – dig-up crew	N/A	2	1	1	2
Average crew size – hydrant repair	N/A	3	2	2	2

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

- ◆ Made a presentation of the completed Phase I of the Big Creek Storm Water Management project to improve the carrying capacity and the ecological quality of area streams to attendees at the Ohio Stormwater Conference. The project was also featured in an article on the “Sustainable Cities Network” website.
- ◆ Continued work on the development of a 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. Project should be completed in 2011.
- ◆ Completed and began implementation of a 5-year Strategic Business Plan for the Division of Water Pollution Control.
- ◆ Cleaned 18,907 catch basins.
- ◆ Cleaned and jetted 598,866 linear feet of sewers.
- ◆ Televised 199,644 feet of sewer.



Performance Statistics	2006	2007	2008	2009	2010
Catch basins cleaned annually	17,499	18,016	15,174	19,353	18,907
Linear feet of sewer lines cleaned annually	595,417	719,463	463,493	574,833	598,886
Linear feet of sewer lines televised annually	197,416	208,914	148,895	212,861	199,644
Complete repair catch basin/brickwork work orders in days	17 days	16.5 days	20 days	30.2 days	23.1
House connection repair work orders completed in days	8 days	10.5 days	15 days	10 days	10 days
Average response to working-hour customer service complaints in minutes	66	73	69	69.6	82.8
Average response to off-hour customer service complaints in minutes	47	47	42	67.2	72.2
Marks OUPS locations in hours	48	95	52	60.4	55.1

✓ **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 George Pofok Substation all began in 2009. Together these projects will increase CPP system capacity from 380 MW to 600MW when completed. Work on the George Pofok Substation will be completed early in 2011 and at Lake Road substation in early 2012.
- ◆ Continue planning for the development of the Municipal Solid Waste to Energy (MSWE) project as a renewable source of energy.
- ◆ 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.
 - Continued 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 2011, and will provide electricity to the grid and hot water to the Greenhouse.
 - Continued to work 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 (ROC) and signed-up nearly 1,000 former CEI customers in 2010. Although the savings by CPP customers over CEI customers has narrowed considerably, the number of CPP customers transferring their service to CEI is relatively low at 178.
- ◆ Created a new unit called the Regulatory Compliance Section, in order to fulfill new requirements imposed by the Federal Energy Regulatory Commission (FERC) after the blackout of 2007. The Regulatory Compliance Section must coordinate, implement, monitor, and document CPP’s compliance with detailed technical specifications, system maintenance testing standards and other new requirements.



Performance Statistics	2006	2007	2008	2009	2010
# customers	77,800	75,849	76,533	75,500	73,867
# new customers	213	168	795	935	993
# light poles	46,185	45,882	64,028	66,321	67,000
Electric capacity	380mw	380mw	380mw	380mw	380mw
Connection installation time	8 wks	6 wks	2 wks	2 wks	2wks
# estimated bills per customer per year	4	3	1	2.9	.11
# students in apprenticeship program	N/A	N/A	10	12	10

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

Operating Results for Enterprise Funds – CWD, CPP and WPC

- ◆ Received less revenue from interest on bank deposits due to interest rates being near 0% in 2010.
- ◆ Increased revenues in the Division of Water (CWD) by \$5.5 million compared to previous year.
- ◆ Increased CWD charges for services revenue by \$10.6 million. The improvement in charges for service revenues are due to the following factors: water customers paid bills in arrears and many of the problematic pending and suppressed bills that resulted from the 2009 billing system conversion were corrected in 2010. This was offset by interest revenue decrease (\$3.4 million). Miscellaneous revenues, primarily from the sale of water permits, also decreased (\$1.7 million).
- ◆ Increased revenues for Cleveland Public Power (CPP) by \$8.4 million compared to 2009.
- ◆ Increased CPP charges for service revenue by \$8.3 million, which was the result of higher energy demand during summer months. CPP miscellaneous revenues increased (\$557,000) and interest revenue decreased (\$263,000).
- ◆ Used \$600,000 of CWD's cash reserve, leaving 2010 cash reserves at \$102.5 million.
- ◆ Ended 2010 with \$16.6 million in cash reserves for CPP.
- ◆ Experienced a decline of \$2.4 million, or 10.25% in revenues at Water Pollution Control (WPC).
- ◆ Used \$300,000 of WPC's cash reserves, leaving 2010 cash reserves at \$5.2 million.
- ◆ Continued the implementation of the new BancTec payment processing system which will increase efficiency by decreasing the payment processing time and increase customer service by providing a medium to track all processed payments.

Performance Statistics	2006	2007	2008	2009	2010
# payments processed from all public utilities' customers	3,027,000	3,076,000	3,167,000	2,908,000	1,988,000*
\$ collected from payments processed	\$505,700,000	\$550,400,000	\$567,900,000	\$546,300,000	\$568,800,000

* Lower number reflects fewer mailings due to billing consolidation



Public Utilities Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$410,981,000	\$425,262,000	\$438,767,000	\$449,501,086	\$463,669,012	\$436,409,651
Revenues	\$399,875,000	\$446,362,000	\$442,232,000	\$409,462,744	\$442,307,031	\$435,824,843
Personnel (Total FT/PT)	1,662/16	1,637/15	1,644/17	1,616/27	1,767/32	1,657/47
Overtime Paid						
Utilities Administration	\$31,386	\$37,491	\$35,700	\$27,666	\$18,730	\$20,400
Radio Communications	\$4,412	\$3,885	\$10,054	\$11,410	\$14,797	\$14,797
Fiscal Control	\$129,699	\$189,213	\$172,364	\$177,657	\$108,125	\$97,313
Division of Water	\$3,748,639	\$4,709,276	\$4,419,062	\$4,830,003	\$3,598,200	\$3,626,763
Division of Water Pollution Control	\$137,277	\$210,762	\$149,767	\$163,254	\$160,000	\$160,000
Cleveland Public Power	\$2,009,247	\$1,686,282	\$2,345,920	\$2,141,432	\$1,559,312	\$1,562,220

New Initiatives 2011

New Training Program: Implement new employee training program in partnership with Cuyahoga Community College.

Department of Public Utilities Organization: Develop new organizational structure.

Financial Forecasting: Develop new financial forecasting program.

Work Management System (WPC): Prepared RFP for a citywide work management system. The new system will enhance productivity and accountability. Upon execution of contract new software will be purchased and the new system will be implemented.

Wind Power Institute: Continue the development of a Wind Power Training Institute with Lake Energy Development Corporation and Case Western Reserve University.

Utility Data Monitoring: Initiated the implementation of a new Energy (Utility) Data Management System called EnergyCAP, by entering into a professional services agreement with EnergyCAP Inc. The project is being managed by the Division of Cleveland Public Power, Department of Public Utilities and the Mayor's Office of Sustainability. It is being funded by an overall Energy Efficiency and Conservation Block Grant (EECBG) that was awarded to the City by the U.S. Department of Energy (DOE) in 2009.

The purpose of this system is to track the City's ongoing and historic energy costs and consumption at its various buildings and facilities, by consolidating usage and charges information for utilities such as electricity, steam, chilled water, natural gas, water, sewer, and fleet fuel.

This new system will begin generating energy cost and consumption information reports in 2011, which can be customized to track energy usage at the city, by departments, and by individual facilities and buildings. The City will then be empowered to take appropriate energy efficiency and conservation measures in order drive down the City's energy consumption and costs.

PUBLIC AFFAIRS CLUSTER



Aging



Civil Service



Community Relations Board



Consumer Affairs



Office of Equal Opportunity



Personnel & Human Resources



Public Health



AGING

Jane Fumich, Director

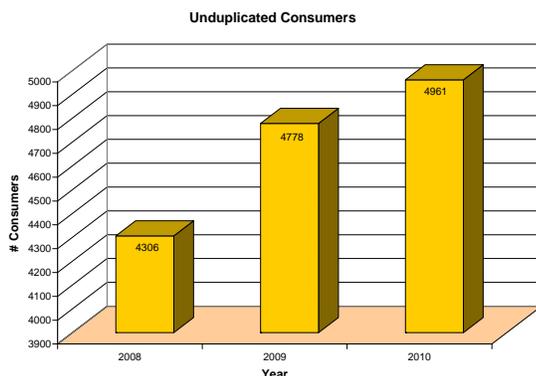


Key Public Service Areas

- ✓ 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



Critical Objectives

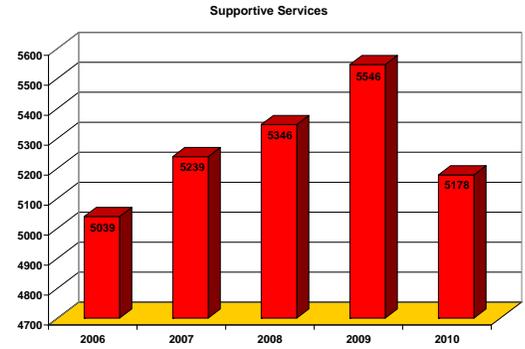
- Identify and assess the needs of seniors and adults with disabilities to help them access available services, benefits and programs
- Screen seniors and adults with disabilities for eligibility and to assist them in accessing federal, state and local assistance programs to help meet their financial 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
- Collaborate with the Departments of 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.
- Implement new services for seniors and adults with disabilities through the use of federal stimulus funds: assistance for seniors and adults with disabilities at risk of homelessness and expanded home repair and home maintenance support
- Implement the pilot Economic Security Project for Cleveland Seniors as part of the National Council on Aging's Economic Security Initiative

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, 5178.5 units of service. 4680 units of service were provided to seniors 60 years of age and older and 498.5 units of service were provided to adults with disabilities 18-59 years of age.
- ◆ Provided Cleveland Care Calls to 244 participating older adults via an automated telephone calling system to check on their well-being.
- ◆ Provided case management assistance with the use of Homeless Prevention Rapid Re-housing stimulus funds to 111 seniors 60+ years of age and older and adults with disabilities 50+ who were at risk of homelessness. Conducted outreach and interagency communication with various social service and mental health agencies and participated on the Hoarding Connection of Cuyahoga County. Enhanced the communication system with the Municipal Court system to better assist those at risk of homelessness.
- ◆ Selected by the National Council on Aging as a pilot site for their national demonstration of the Economic Security Initiative: A Holistic Approach to Helping Older Adults in Need.
- ◆ Conducted pre-program planning and start up activities establishing the Economic Security Project (ESP) for Cleveland Seniors and initiated service delivery.
- ◆ Case management services provided to 104 older adults 55+ years of age and at or below 250% of poverty. The services provided include a comprehensive financial assessment, a Benefits CheckUp and assistance in applying for benefits, an economic security plan and, when appropriate, assignment to an ESP partner agency for a specific service as detailed in the client's economic security plan.

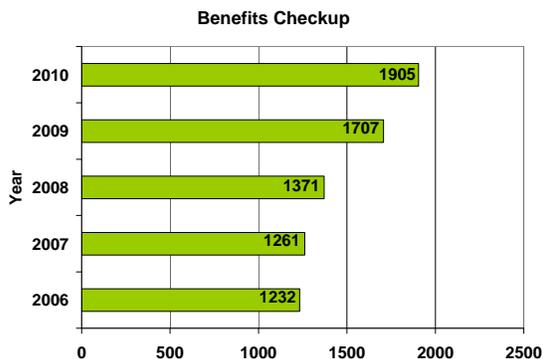


Performance Statistics	2006	2007	2008	2009	2010
Supportive Services (# of units of service provided)	5,039	5,239	5,346	5,546	5,179
Senior Strides (# of clients receiving employment assistance)	390	334	202*	N/A *	N/A
# of seniors receiving Cleveland Care Calls	156	193	209	229	244

*Program ended mid 2008, not replaced due to grant funding limitations

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

- ◆ Completed 1,905 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.



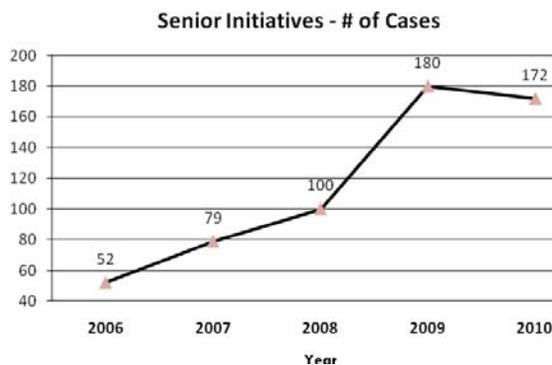
- ◆ Assisted 1,069 Cleveland residents through the Department's lead role in the Access Your Benefits Initiative. In 2010, additional Senior Community Service Employment Program workers were added and trained to provide direct assistance in completing and submitting benefit applications. The Department utilized the program Benefits Bank for on-line submission of applications for key benefit programs.



Performance Statistics	2006	2007	2008	2009	2010
# Benefits Check-Up screenings conducted	1,232	1,261	1,371	1,707	1,905

✓ **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 201 seniors and adults with disabilities through the Senior Homeowner Assistance Program (SHAP) and stimulus funds. Typical repairs include: roof repair or replacement; major electrical work; major plumbing work; repair or replacement of steps and porches; and installation of ramps.
- ◆ Painted four (4) homes of older persons or adults with disabilities through Fresh Coat Cleveland, a project conducted in collaboration with the Department of Community Development. This program utilizes volunteers to help paint homes of eligible low-income seniors and adults with disabilities.
- ◆ Coordinated the Senior Initiative in a cooperative effort with the Departments of Building & Housing, Community Development, Consumer Affairs, Public Health and Law. This initiative assists seniors and adults with disabilities avoid becoming victims of sham contractors and citations for housing code violations.



- ◆ Conducted the Cleveland Tree Assistance Program (supported with stimulus funds) to provide eligible Cleveland seniors and adults with disabilities, assistance with removal or trimming of hazardous trees, on private property. Participants must meet eligibility criteria and the tree(s) are inspected prior to issuing a work order.

Performance Statistics	2006	2007	2008	2009	2010
# homes receiving critical repair both CDBG and stimulus funded	178	224	216	225	201
# homes painted through Fresh Coat Cleveland Program	23	50	25	30	4*
# cases coordinated on the Senior Initiative	52**	79	100	180	172
# of hazardous trees trimmed or removed or approved to be trimmed or removed on property of seniors or adults with disabilities	N/A	N/A	N/A	57 ***	210

* Volunteer coordinating group used in previous years did not continue in 2010. Successfully pilot tested a new organization to coordinate volunteers to paint homes which will be expanded in 2011

** Not operational for a full year

*** Program initiated in 4th quarter of 2009 with American Recovery and Reinvestment Act stimulus funds

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

- ◆ Provided 702 seniors and adults with disabilities with lawn-cutting services, 863 with leaf-raking services, 693 with snow removal assistance, 225 with indoor chores assistance and installed or changed batteries for 164 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.

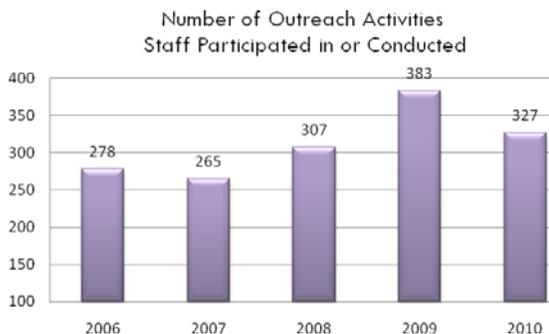


Performance Statistics	2006	2007	2008	2009	2010
Lawn Cutting Services – # individuals served	600	728	748	731	702
Leaf Raking Services – # individuals served	1,087	1,142	947	910	863
Snow Removal Services – # individuals served	504	903*	768	711	693
Indoor Chores – # individuals served	162	160	201	222	225
Smoke and Carbon Monoxide Detectors Installed – # detectors installed (or batteries changed)	104	75	123	321	164

*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 327 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 11 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.
- ◆ Participated in Heat and Plumb the Country, a program that provides volunteer technicians from Air Conditioning Contractors of America and the Plumbing Heating Cooling Association who supply free heat maintenance services, water audits and plumbing repairs for elderly and disabled low-income homeowners. Thirty Cleveland residents received this valuable service. The Department of Aging staff were a member of the collaborative planning team in 2010.



- ◆ Participated in a program of the National Council on Aging and Cellular Recycler to collect old cell phones. The proceeds from the sale of cell phones are used to help support senior programs. This program is good for seniors and good for the environment.
- ◆ Sent out Wide Area Rapid Notification (WARN) calls in the first and fourth quarters regarding cold and snow weather

warnings and in the third quarter regarding very hot weather. 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 approximately 40,000 seniors via 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 and brochure titled “City of Cleveland Senior New.” The newsletter is available through the City’s website and is distributed to both senior residents and to other agencies serving seniors.
- ◆ Issued and distributed the brochure “Here to Help” detailing the programs and services offered by the Cleveland Department of Aging.
- ◆ Issued and distributed the “2010/2011 Winter Resource Guide” of home heating assistance programs for qualifying Cleveland residents.



- ◆ Issued and mailed “An Information Guide for Cleveland’s Senior Homeowners” to more than 25,000 residents. This guide included consumer tips regarding: energy efficiency, aging services, the water bill and waste collection discount, home repair programs, hiring a contractor, environmental safety, getting a fair loan and credit and housing counseling.
- ◆ Held a number of large annual events for Cleveland seniors including: Cleveland Senior Day, the Cleveland Senior Walk, Yard Charge (leaf raking for seniors by the Boy Scouts), and participated in the community celebration of the 20th Anniversary of the Americans with Disabilities Act (ADA).
- ◆ Aired on TV 20 a program on the ADA 20th Anniversary, produced by TV 20 and combined with the awareness program titled “Disable the Label of Disability” (a collaboration with TV 20 and the Department of Public Health) which reached approximately 85,000 viewers.

Performance Statistics	2006	2007	2008	2009	2010
# outreach activities staff participated in or conducted	278	265	307	383	327
# newsletters/brochures distributed	16,000	41,000*	37,000*	41,000*	45,500*
# times WARN calls sent to seniors, average call reaches more than 37,000 seniors	2	2	2	2	3

* includes both newsletters/brochures mailed and distributed

Aging Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$969,000	\$1,104,000	\$1,118,000	\$1,316,000	\$1,456,756	\$1,510,643
Revenues	\$4,322	\$4,754	\$1,542	\$1,520	\$1,200	\$400
Personnel (Total FT/PT)	15/7	18/8	18/5	20/7	21/7	25/6
Overtime Paid	\$0	\$30	\$0	\$0	\$0	\$0

New Initiatives 2011

Aging and Disability Resource Center: Implement new services as part of the Aging and Disability Resource Network of the Western Reserve to establish the Cleveland Department of Aging as an operational Aging and Disability Resource Center (ADRC) providing core ADRC functions.



CIVIL SERVICE COMMISSION

Lu Ambroz, Secretary



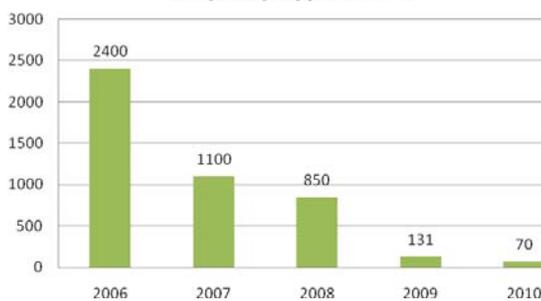
Key Public Service Areas

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

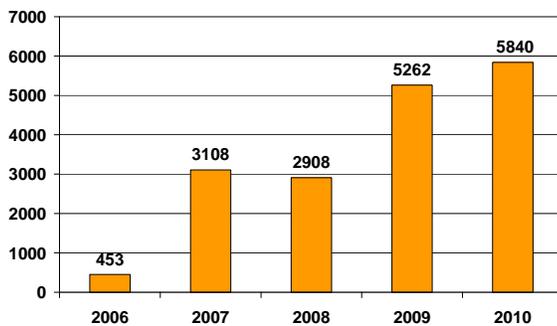
Scope of Commission Operations

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



Applicants for All Test Filings



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 64 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 270 existing classifications over the past three years.



Performance Statistics	2006	2007	2008	2009	2010
# eligibility lists established	41	123	78	78	64
# classifications updated	27	90	78	39	39

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

- ◆ Held the first firefighter examination in 12 years. More than 1,900 individuals took the exam.
- ◆ Received an increased number of applications for civil service exams the last three years due, in part, to the Public Safety entrance examination for Firefighter. Many of the remaining classifications are drawing more applicants than previously due to economic conditions and the abolishment of the City residency law.
- ◆ Received 5,840 applications for testing in 2010, 10% more than 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 by 97% the number of temporary appointments (TAs); from approximately 2,400 in 2006 to 70 full time employees in 2010.

Performance Statistics	2006	2007	2008	2009	2010
# civil service exams	41	123	78	78	64
# applicants for all test filings	453	3,108	2,908	5262	5840
# temporary appointments (TAs)	2,400	1,100	850	131	70
# patrol officer examinations	0	1	0	1	0
# police promotional examinations	0	0	1	0	0
# firefighter examinations	0	0	0	0	1

Civil Service Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$1,712,000	\$757,000	\$1,051,248	\$884,842	\$1,336,462	\$1,186,698
Revenues	\$13,440	\$36,473	\$17,148	\$57,321	\$112,238	\$25,000
Personnel (Total FT/PT)	8/5	9/5	8/5	8/5	8/5	8/5
Overtime Paid	\$351	\$6,961	\$7,686	\$2,120	\$0	\$0

New Initiatives 2011

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: Eligible lists will be posted 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 make citizens and visitors aware of City of Cleveland services and initiatives. Encourage neighbors to use social networking sites as a tool to organize and communicate with their neighbors
- Identify growing multicultural and ethnic communities in our neighborhoods; provide information/resource fairs and educational initiatives to inform this diverse constituency of City services; and welcome them to Cleveland
- Utilize alternative dispute mediation strategies to alleviate conflict between neighbors and communities or refer the matters to internal and/or external service providers
- Identify potential housing discrimination and help affirmatively further fair housing in the city
- Identify at-risk and Group Member Involved (GMI) youth and young adults and provide community resources to help them with mentoring, educational, training and workforce opportunities

Performance Report

- ✓ **Promote City of Cleveland programs and services by providing informational fairs for residents, businesses, faith-based institutions and any community stakeholders.**
 - ◆ Attracted more than 125 vendors to "Taking City Hall to the Community" (information fairs) which provided information to more than 2,500 residents who attended four (4) events at Case Western Reserve University, Gunning Recreation Center., St. Mary's Church in Collinwood and the Old Stone Church.



Performance Statistics	2006	2007	2008	2009	2010
# community (street, block, ward club) meetings attended or hosted	134	258	305	545	541
# street/block clubs and call circles formed	3	23	26	28	27
# unduplicated community outreach contacts: residents, businesses, community organizations	971	1,579	1,623	1,662	1,765
# neighborhood tours	N/A	21	26	33	29
# information fairs	N/A	1	3	7	8

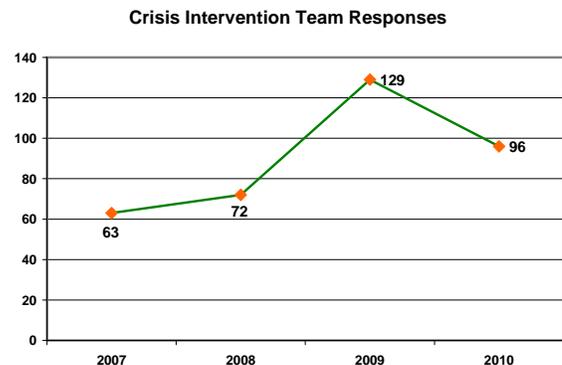
- ✓ **Improve cross-cultural relationships, resolve community conflicts, ameliorate inequities based on racial and social biases and promote multi-cultural harmony**
 - ◆ Coordinated 10 events celebrating Hispanic heritage and culture, including our annual Hispanic Heritage month activities and developed an exciting new partnership with the Rock and Roll Hall of Fame and Museum to produce the Latin Heritage Festival, where the legendary Salsa singer Ismael Miranda performed.
 - ◆ Hosted several Asian-American events. These events included the Asian Lunar New Year celebration “Year of the Tiger,” Asian Pacific American Federation’s Asian Heritage month, Vietnamese Community of Greater Cleveland’s “Remember Saigon” Commemoration, The Federation of India Community Associations “Diwali” Hindu New Year and participated in the 1st Annual Cleveland Asian Festival.
 - ◆ Hosted The American Federation of Korean Associations and a delegation from Korea who gave away 400 blankets to the homeless and met with Mayor Jackson.
 - ◆ Hosted 100 Liberian/American leaders in the City Hall Rotunda to celebrate the 162nd Independence Day of the Republic of Liberia.
 - ◆ Partnered with the Department of City Planning to encourage residents and ethnic groups to participate in the 2010 Census.

Performance Statistics	2006	2007	2008	2009	2010
# Special events/activities	16	25	37	44	52
# of people attending the diverse/multicultural events	N/A	N/A	N/A	2,120	2,950
# Contacts with multicultural/diverse community	150	175	250	N/A*	N/A*
# Advocacy forums and diversity training sessions for protected class citizens	2	13	13	N/A*	N/A*

*Contacts with multicultural/diverse communities have been combined with advocacy forums and diversity training sessions for protected class citizens. 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**

- ◆ Partnered with the U.S. District Attorney of the Northern District of Ohio, U.S. Attorney General-Civil Rights Division and Community Relations Service, Councilman Joe Cimperman, Downtown Cleveland Alliance and the Historic Warehouse District Development Corporation to engage 150 business owners and operators, downtown residents, civil rights advocates and others to improve race relations, quality of life issues and create a vibrant, welcoming community after allegations of racial tension and strained police/community relations surfaced in the downtown neighborhood.





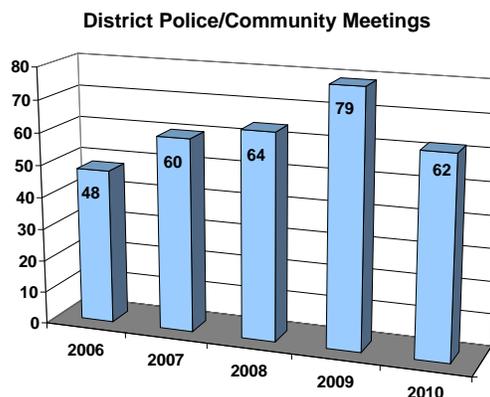
- ◆ Assigned a staff person to serve as the Public Information Officer for the Oversight Committee on Missing Persons and Sex Crime Investigations to monitor 26 recommendations from Mayor Jackson’s Special Commission on Missing Persons and Sex Crimes Investigations, as a result of the Imperial Ave. tragedies in 2009.

Performance Statistics	2006	2007	2008	2009	2010
# Mediations	20	20	25	12	N/A*
# of Calls For Service/Responses to Neighborhood Disputes	N/A	N/A	N/A	N/A	114
# Referrals	198	285	300	358	389
Crisis Intervention Team responses	N/A	63	72	129	96
Response to hate crimes/ethnic intimidation	17	14	21	48	29

*Mediations were changed to reflect all responses and calls for service for attempts to utilize alternative dispute resolution (ADR)

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

- ◆ Acknowledged police officers, citizens, and their families for their service to the community at the police/citizen award ceremony in all five districts, where more than 850 police personnel and civilians attended.
- ◆ Partnered with the Cleveland Division of Police to host various activities to promote positive police/community relationships, safety and enhance quality of life:
 - Hosted five community meetings in all of the police districts to help residents understand safety plans pertaining to the Cleveland Metropolitan School District’s (CMSD) Transformation Plan.
 - Co-hosted several community engagement activities such as, Halloween parties, movie nights, pancake breakfasts, spaghetti dinners and bike-a-thons. More than 700 youth and their families participated in bicycle rides through the community with police and community leaders in the 2nd District Clark/Fulton, 3rd District North Broadway and 4th District South Broadway neighborhoods.
 - Created a Downtown Police/Community Relations District Committee.
 - Partnered with the 1st District Cleveland Division of Police and Puritas/Gilmore Block club to host more than 150 residents and youth at the Safety Magic Show in Gilmore Park.
 - Hosted the 2nd Annual “Voices Against Violence,” gospel concert. More than 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 3rd District Cleveland Division of Police and Fatima Family Service Center to host 55 youth and 25 adults in an Easter egg hunt in April 2010.
 - Hosted three police/youth dialogues with 4th District police officers and 40 youth to discuss police and youth views of police/community relations in their neighborhood.
 - Partnered with the 5th District Cleveland Division of Police to host a movie night at the 5-Points Community Center where youth interacted with police and watched movies.





- ◆ Partnered with the Department of Public Utilities to organize the annual Mayor's Night Out Against Crime events in multiple neighborhoods throughout all five police districts. The main events were held at Kerruish Park and Steelyard Commons (in partnership with First Interstate Properties Limited) and attracted an estimated 8,000 people.
- ◆ Encouraged residents and young adults to report 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 given general information on how to effectively communicate with the CDP using 911 and 621-1234.

Performance Statistics	2006	2007	2008	2009	2010
# District police/community meetings	48	60	64	79	62
# safety fairs/awards ceremonies	16	26	35	35	34
# safety literature/information distribution/community contacts	N/A	210	288	356	1,142

✓ **Provide intake and investigations on behalf of persons who suspect they have been discriminated against in regards to housing, lending or public accommodation**

- ◆ Completed an Analysis of Impediments (AI) Study to identify potential discriminatory practices and barriers to housing and public accommodations for Cleveland's protected classes. 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.
- ◆ Sponsored an accessibility training session which utilized a Fair Housing expert to train 65 individuals from the Departments of Building and Housing, City Planning, and officials from other cities, Cuyahoga County, and local builders, developers and architects.
- ◆ Partnered with Housing Research and Advocacy Center to identify Fair Housing violations. The Fair Housing Board and Administrator have proactively utilized a systematic testing program and performed 30 rental audits.

Performance Statistics	2006	2007	2008	2009	2010
# bona fide fair housing complaints	2	15	10	N/A	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	6
# referrals for fair housing to other departments or entities	106	394	275	N/A	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	116
# workshops/outreach meetings	15	98	50	61	52
# staff trainings	5	12	7	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.

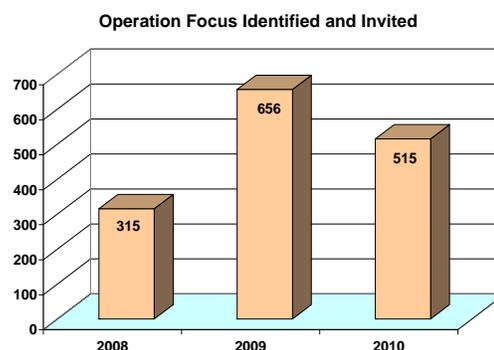
**The Department of Housing and Urban Development (H.U.D.) has requested the Fair Housing Board to implement a call log to reflect how many people received assistance from the Fair Housing Board. This is a change to the FHB practice of tracking the amount of referrals to other departments reflected in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

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

- ◆ Hosted 46 youth violence prevention community dialogues in school assemblies, public housing estates, boys and girls athletic leagues at recreation centers and faith based institutions.
- ◆ Deployed 62 Peacemaker Alliance members (volunteer outreach and community partners) to areas of conflict (pools, parks and recreation centers) where there is 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.



- ◆ Secured 156 youth through the Youth Community Diversion Program. As first-time juvenile offenders of misdemeanor and status offenses, youth received accountability based sanctions that included mental health and chemical dependency services, mentoring, anger management, life skills. Sixty-seven of these youth were linked to Youth Opportunities Unlimited for summer employment.



- ◆ Held six school and community-based interventions with Group Member Involved (GMI) individuals to perform conflict resolution; violence interruption with feuding groups and individuals; and youth and young adult referrals to community resources. Thirty of these youth received summer employment.

Performance Statistics	2006	2007	2008	2009	2010
# Youth violence prevention community dialogues and forums	6	18	26	35	42
# Community interventions (Operation Focus)	N/A	N/A	8	9	6
# Operation Focus participants identified and invited	N/A	N/A	315	656	515
# Operation Focus participants	N/A	N/A	101	248	266
# School visits	155	243	255	266	252
# Park or pool or recreation center visits	118	215	225	213	160
# Community Diversion Services	N/A	N/A	118	126	156

Community Relations Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$1,109,000	\$1,311,000	\$1,334,000	\$1,111,214	\$1,133,615	\$1,185,246
Revenues	\$481	\$2094	\$1474	\$0	\$0	\$0
Personnel (Total FT/PT)	20/18	18/17	18/20	20/20	20/20	16/1
Overtime Paid	\$83	\$0	\$0	\$0	\$0	\$0

New Initiatives 2011

Community Reentry: Partner with Employment Connections to identify communities that are expected to be impacted by more than 20,000 formerly incarcerated individuals coming home from federal, state and local correctional facilities. Refer those individuals to Towards Employment for employment training, advocacy and resource information.

Improve Neighborhood/Entertainment Venue Relationships: The Community Relations Board will work to improve relationships between business owners and operators (restaurants and bars), civil rights activists, neighborhood stakeholders and others to develop a comprehensive model of how these entities can co-exist and maintain a high quality of life in mixed-use neighborhoods throughout the city of Cleveland.

Increase Faith-Based Engagement: The Community Relations Board will strengthen our faith-based outreach by regularly attending clergy meetings, updating our faith-based database, continuing to encourage participation in the Community Emergency Response Team (CERT) training and providing general City Hall updates.



CONSUMER AFFAIRS

John Mahoney, Interim Director

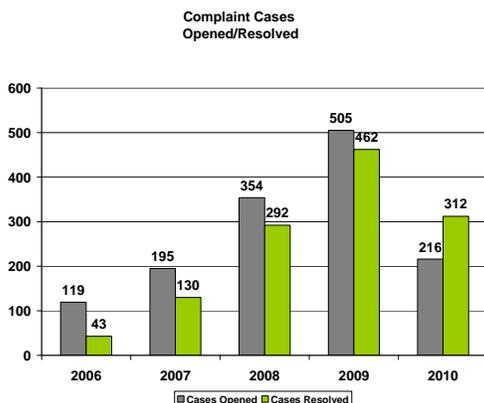


Key Public Service Areas

- ✓ 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 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
- 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 346 complaints to determine if there were any unfair or fraudulent practices, of which 216 were new complaints and 140 were carried over from 2009.
 - ◆ Resolved 312 consumer complaints cases. 200 cases or 64% resulted in a total consumer savings of \$252,860. The remaining cases were closed due to either lack of citizen's follow-up, choosing another agency, independent legal representation, or inability to locate business/owner.



Performance Statistics	2006	2007	2008	2009	2010
Time spent on data entry when entering a case in system	60 mins	60 mins	35 mins	N/A *	N/A *
Time spent on extraction of case information report	5 days	5 days	20 mins	N/A *	N/A *
Average time to review and close cases	60 mins	60 mins	15 mins	N/A *	N/A *
# complaint cases opened	119	195	354	505	216
# resolved complaint cases	73	130	292	462	312
Combined total savings to consumers	\$48,000	\$89,000	\$156,217	\$391,679	\$252,860

* discontinued tracking of these items

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

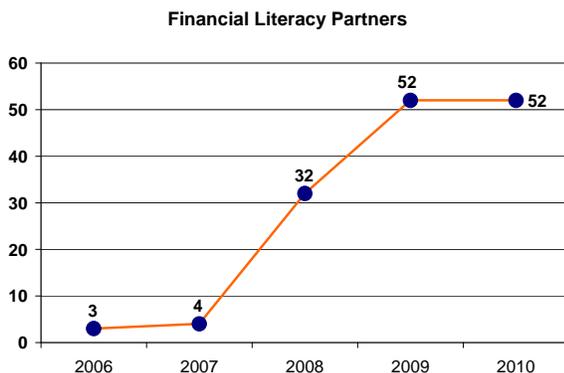
- ◆ Submitted one unresolved case to Cleveland Municipal Housing Court and to bonding companies through Senior Initiative and the Department of Building & Housing when complaint was not resolved through mediation. These organizations were able to hold contractors legally accountable for the work, or lack of work, that prompted the complaint.

Performance Statistics	2006	2007	2008	2009	2010
# cases submitted for possible prosecution	3	1	2	0	1

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

- ◆ Facilitated 69 consumer protection awareness public forums for Cleveland residents, a 48% decrease compared to 2009. The reduction was due directly to staffing – four staff were assigned to outreach activities in 2009 compared to 2 in 2010.
- ◆ Participated in the Economic Security Project for Cleveland Seniors to identify those who were eligible to receive an assessment of their financial situation, an economic security plan, case management services, and assistance accessing the recommended services and programs available to help meet their needs.
- ◆ Postponed the expansion of the faith-based initiative due to staffing. Once staffing is in place, staff will investigate and establish contacts within the faith-based community and present information to individual faith organizations.

Performance Statistics	2006	2007	2008	2009	2010
# Consumer Protection Forums hosted and/or facilitated	88	43	129	133	69
# literature distributed to residents	15,000	21,356	85,228	33,800	16,848



✓ **Collaborate with various levels of government and private agencies to impact 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 Financial Literacy Partnerships with various federal, state, local, public and private organizations. These



partnerships allowed the sharing of literature with a wider range group of consumers. Audio, video and print media were distributed through these partnerships.

- ◆ attended 53 financial literacy events in 2010. Four of the 53 events were workshops for youth ages 8-18 focusing primarily on budgeting and money management awareness. Six hundred thirty-one (631) youths attended these events.
- ◆ Awarded Community Development Block Grants to four agencies to provide foreclosure, housing and/or financial counseling programs to low and moderate-income homebuyers and homeowners in the city of Cleveland.

COMMUNITY DEVELOPMENT BLOCK GRANTS
Foreclosure, Housing and Financial Counseling Programs
AGENCY RESULTS

AGENCY	COUNSELING ACTIVITIES	WORKSHOPS	ATTENDEES
Spanish American Committee	343	21	1,277
ESOP	602	47	602
Consumer Credit Counseling Services	804	118	2,300
Detroit Shoreway Community Development – Westside Housing Center	942	15	680

Performance Statistics	2006	2007	2008	2009	2010
# financial Literacy Partners	3	4	32	52	52
# financial Literacy Events hosted and/or facilitated	1	0	8	46	53

Consumer Affairs Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$276,000	\$342,000	\$328,344	\$435,000	\$316,104	Moved to CD
Revenues	\$12	\$38	\$25,059	\$0	\$0	\$0
Personnel (Total FT/PT)	5	4	7	7	6	3
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2011

Consumer Affairs Reorganization: Consumer Affairs will be joining with Fair Housing and Bank Relations staff to form the Office of Fair Housing and Consumer Affairs in the Department of Community Development. This reorganization will help to meet the Mayor’s goal of efficient government by cross training staff to expand our ability to respond to fair housing, consumer and unfair lending complaints. This will also result in administrative cost sharing and savings.

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. Part of this initiative is being accomplished by participation in the Economics Security Project; a partnership with the City of Cleveland Department of Aging and 11 other agencies that signed on for the two year pilot project. The National Council on Aging (NCOA) awarded a grant to the Departments of Aging and Consumer Affairs for a comprehensive person centered approach to improving the economic well-being of older adults.



OFFICE OF EQUAL OPPORTUNITY

Natoya J. Walker Minor, Chief of Public Affairs & Interim Director



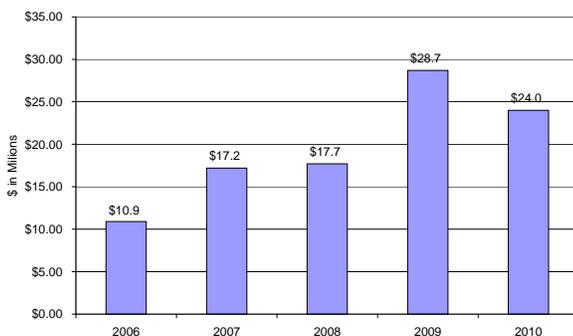
Key Public Service Areas

- ✓ Administer, monitor and enforce the City's Cleveland Area Business Code (CSB)
- ✓ Enforce requirements for hiring city of Cleveland residents on applicable contracts
- ✓ Provide support and technical assistance in business development for certified Minority Business Enterprise/Female Business Enterprise (MBE/FBE) companies

Scope of Department Operations

The Mayor's Office of Equal Opportunity's 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 overall advocacy, with a commitment to excellent public service.

City Contracts Awarded to Certified Prime Contractors



Critical Objectives

- Certify CSB/MBE/FBEs, evaluate bids and monitor participation on City contracts
- Ensure compliance by companies doing business with the City
- Investigate complaints of discrimination with companies doing business with the City
- Facilitate capacity building and expansion by partnering to provide two formal programs; Healthcare Construction Building Blocks, with an emphasis on the healthcare construction industry, and the James H. Walker Construction Management program, which provides the basic fundamentals of construction management.
- Monitor and enforce compliance with the Fannie M. Lewis Resident Employment Law
- Partner with the Office of Sustainability to develop certifications for the new Local Producer, Local Food-Purchaser and Sustainable Business ordinance.

Performance Report

- ✓ **Administer, monitor, and enforce the City's Cleveland Area Business Code**
 - ◆ Collected damages from a contractor in the amount of \$394,615.90, for enforcement related to non-compliance.
 - ◆ Held the Second Annual Partners for Success Certification Fair, as well as two additional Certification Fairs at local recreation centers. OEO received more than 20 applications from the Certification Fairs.



- ◆ Cultivated partnerships with Green Plus and Entrepreneurs for Sustainability (E4S), organizations which certify companies as sustainable businesses, for the new ordinance 187A.
- ◆ Adopted ordinance 187A, Local Producer, Local Food-Purchaser and Sustainable Business Preference Code. OEO will certify businesses that meet the requirements for Local Producer and Sustainable Business, and will use an evaluation to determine a Local Food-Purchaser. In order to qualify as a Sustainable Business, a business must be already certified with Green Plus or E4S, a local company.
- ◆ Finalized a contract between the City and NERA for a Disparity Study. This study will document whether or not disparity exists in contracting for Cleveland Small Business, Minority and Female Business Enterprises. The Disparity Study is expected to be finalized during 2011.
- ◆ Developed an RFP for a new contract monitoring system (IT solution), which will give real time data on City contracts. The RFP was issued in December and proposals were received January 13, 2011.

Performance Statistics	2007	2008	2009	2010
Approx. prime and sub awards to CSBs	N/A	\$23,075,552*	\$62,125,506.34	\$65,866,982.45
% subcontracts awarded to CSBs	N/A	57%*	94%	64%
Average # of site visits for construction projects	45	46	46	39
City contracts awarded to certified prime contractors	\$17,200,000	\$17,700,000	\$28,687,807.48	\$23,970,243.94
# Certified minority, female or small business	696	1316	652**	691**
# of firms penalized	N/A	N/A	1	10
# of penalty hearings held	N/A	N/A	1	2
Total amount of penalties for C.O. 187	N/A	N/A	\$170,000	\$394,615.90

* 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

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

- ◆ Penalized ten firms resulting in \$38,412 in fines assessed for non-compliance of the Fannie M. Lewis Resident Employment Law (Codified Ordinance 188).
- ◆ Monitored over 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 of 20.95% hires on construction contracts were City residents, down from 31% in 2009.
- ◆ Completed 5-year review of the Fannie M. Lewis Residence Employment Law. During the review three subcommittees focused on low income workers, referrals, and the definition of construction worker.
- ◆ Partnered with Workforce Development in an effort to build a stronger referral process for prime contractors to meet the residency and low income requirements of the Cleveland Resident Employment Law (bka Fannie Lewis Law).

Performance Statistics	2007	2008	2009	2010
Average outcome on requirement for hiring City residents	24%	23%	31%	20.95%
# of firms penalized	N/A	1	9	10
# of penalty hearings held	N/A	1	6	2
Total amount of penalties for Fannie M. Lewis Law	N/A	\$10,500	\$39,280	\$38,412

*Ten firms were penalized; however some firms were penalized more than once.



✓ **Provide support and technical assistance in business development for certified Minority Business Enterprise/Female Business Enterprise (MBE/FBE) companies**

- ◆ Partnered with Skanska Shook to create the first annual Healthcare Construction Building Blocks program, a one of a kind program. This nine month program with ten courses is designed to help contractors enter the healthcare construction industry. A total of 13 companies are in the inaugural class and will be graduating in June 2011.
- ◆ Held the 42nd James H. Walker Construction Management Class in partnership with Turner Construction. This 14-week class encourages and educates businesses on the basics of the construction industry, construction management and how to do business. In May 2010, a total of 30 participants graduated from the class.

Performance Statistics	2007	2008	2009	2010
# companies cross-certified for State preference program (EDGE)	N/A	58	60	N/A **
# clients counseled in Development Center	239	620	N/A *	N/A
# of contractors interviewed or counseled during certification process	N/A	N/A	279	231

* 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.

** OEO no longer cross certifies because of discontinuation of partnership between City and State (ODOT), MCBAP Program

Office of Equal Opportunity Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$776,059	\$690,745	\$596,283	\$535,903	\$584,237
Revenues	\$13,961	\$12,764	\$12,528	\$17,049	\$12,000
Personnel (Total FT/PT)	14	12	11	10	10
Overtime Paid	0	0	0	0	0

New Initiatives 2011

Disparity Study: The purpose of the Disparity Study is to identify any barriers that may have resulted in disparities in the utilization of available minority-owned, woman-owned, and targeted group business enterprises (MBE, FBE, and CSB). Specifically the study has the following components:

- ◆ Identify from the most accurate sources the availability of MBE, FBE, and CSB that are ready, willing, and able to do business with the City of Cleveland.
- ◆ Analyze contracting and procurement data for both non-federal and federally funded contracting.
- ◆ Recommend programs to remedy the effects of any discrimination identified, and to reduce or eliminate any other marketplace barriers that adversely affect the contract participation of such MBE, FBE, and CSB.

Identify and enter into contract for an IT solution: The Office of Equal Opportunity seeks to identify an IT solution that can integrate with Advantage. This tool will enable the City of Cleveland to provide a real-time snapshot of payments to contractors and sub-contractors. The tool will allow constant monitoring with OEO compliance, identifying gaps and/or lapses in payments to subcontractors, and essentially enable a tightening of internal controls. It provides at-a-glance configurable dashboards to create awareness of the review progress, improve the productivity and effectiveness of the compliance teams.



Develop a resolution strategy to effectively monitor small grant programs (CD/ED): Historically small grant programs have indicated that they are challenged by OEO compliance and monitoring. OEO is working collaboratively with the Community Development Department to develop a resolution strategy.



PERSONNEL & HUMAN RESOURCES

Natoya J. Walker Minor, Chief of Public Affairs & 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
- ✓ Provide professional development and training for City employees

Scope of Department Operations

The Department of Personnel & Human Resources is committed to providing quality, uniform, and cost effective services to more than 8,400 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.
- ◆ Coordinated efforts with Civil Service to design a dual application that would serve as an application for Civil Service Testing and City of Cleveland Employment. Utilizing one application for both purposes would simplify the application process, lessen the confusion, cut costs and allow more efficient processing.

Performance Statistics	2006	2007	2008	2009	2010
Personnel Information Document Processing Time (days) - -hires	N/A	12.387	13.90*	16*	13.93
# Personnel transactions processed	N/A	1,278	1,387	1697	2993
# Personnel requisitions processed	N/A	744	768	445	618

*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

- ◆ In 2010, implemented Citywide Performance Management program to non-bargaining unit employees that includes 360° feedback Performance Appraisal. Program allows employees to create SMART (Specific Measureable Attainable Reliable Timely) objectives for the year including a work plan that can be used to track employee performance via computer or manually. Provided intermittent training on Performance Management to new supervisors and additional refresher training on the performance appraisal form and process to key employees in each department.

Performance Statistics	2006	2007	2008	2009	2010
Personnel Information Document processing time (days)--promotions	N/A	15.81	22.20*	27*	17.7
Personnel Information Document processing time (days) – salary adjustments	N/A	20.33	3.76	9	2.55
Error rate for PID processing by departments	N/A	25.69%	22.23%	14.26%	N/A **

*impacted by hiring freeze

**discontinued tracking of error rate for PID processing by department

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

- ◆ Revised more than 100 citywide personnel policies since 2008. The Department is dedicated to performing an ongoing review of all City-wide policies and/or procedures as well as determining where there is a need or development of new policies and/or procedures.
- ◆ Continued to provide relevant training and resources to ensure uniform comprehension and interpretation so that policies are administered fairly.
- ◆ All departments completed Human Resource Procedures Manuals in 2010. All 20 departments have Personnel Procedures Manuals that meet centralized criteria.



Performance Statistics	2006	2007	2008	2009	2010
# departments that completed Personnel Procedures Manual	N/A	10	4	2	4

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

- ◆ Honored with a 2nd place recognition for the City's Wellness Works! Program in the Conglomerate Business Division (greater than 1,000 employees) in Northeast Ohio by the Cleveland Museum of Natural History 2010 Wellness@Work Ceremony.
- ◆ Developed partnerships with various organizations such as Cleveland State University (CSU), Cleveland Metropolitan Housing Authority (CMHA), Regional Transit Authority (RTA) and Cleveland Metropolitan School District (CMSD) in an effort to form alliances that continue to promote employee wellness. New classes offered to employees include Yoga, Zumba, Tai Chi and Self Awareness/Martial Arts. Provided lunch and learning seminars on various health topics for all Department/Divisions. Provided Monthly Health Tips on SharePoint.
- ◆ Offered six weeks of fitness classes, Monday - 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 166 Wellness Work Days in 2010 increasing employee outreach by 75 additional days.

Performance Statistics	2006	2007	2008	2009	2010
# Employee Wellness Work Days	N/A	1	5	91	166

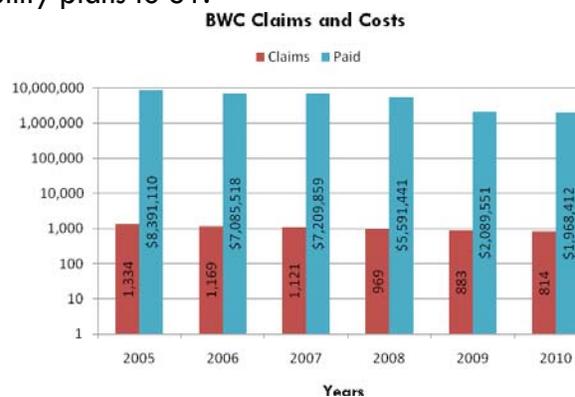
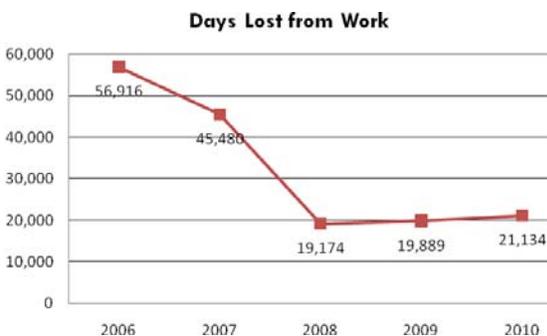
✓ **Administer 31 collective bargaining agreements**

- ◆ Maintained compliance through administration of collective bargaining agreements and City of Cleveland policy for those employees subject to post-accident drug/alcohol testing. Since 2006 the Department has increased the percentage of employees subject to post-accident drug/alcohol testing to 83.88%.

Performance Statistics	2006	2007	2008	2009	2010
% drug-free workplace policy established within collective bargaining agreements	0	4%	53.85%	23.15%	2.8%

✓ **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 38% as a percentage of the total 813 allowed claims.
- ◆ Completed 6 Safety Plans for City departments/divisions in 2010, bringing the total of citywide employee accident and accountability plans to 31.





Performance Statistics	2006	2007	2008	2009	2010
Timely entry of injury reports	N/A	42%	99.2%	99%	96%
Division/Dept. Safety Programs established	N/A	1	13	11	6
Reduce lost time claims as a percentage of total	N/A	42%	38%	39%	38%

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

- ◆ Investigated 79 employee complaints of violation of City of Cleveland EEO policies, bringing the 5-year total to 362.
- ◆ 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.
- ◆ Trained approximately 500 City of Cleveland employees in Sexual Harassment, Workplace Violence and Conflict Resolution to reduce related policy violations and increase employee productivity.
- ◆ In March 2010, fifteen human resource professionals were trained in mediation resolution. The goal was to develop a team of trained mediators to handle disputes that do not meet the criteria for EEO claims

Performance Statistics	2006	2007	2008	2009	2010
# employee complaints	62	92	54	75	79

✓ **Provide professional development and training for City employees**

- ◆ Administered the Cleveland Management Academy (CMA), a Professional Development Program for city managers, in partnership with Cleveland Foundation and Cleveland State University. Thirty managers, representing every City department, graduated from the year long program in 2010. An additional thirty managers are currently enrolled and will complete the program in June 2011.

Performance Statistics	2006	2007	2008	2009	2010
# employee enrolled in CMA	N/A	N/A	N/A	30	30
# of graduates from the CMA	N/A	N/A	N/A	N/A	30

Personnel & Human Resources Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$1,894,000	\$1,797,000	\$1,866,000	\$1,730,386	\$1,652,803	\$1,845,302
Revenues	\$347,481	\$352,407	\$300,614	\$415,151	\$207,385	\$200,000
Personnel (Total FT/PT)	19/0	19/1	16/2	17/2	16/2	14/1
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2011

Benefits Administration: Create an online system, as recommended by the Management & Efficiency Study, for Benefits Administration of City of Cleveland employees. This system would assist in streamlining benefits for Open Enrollment and Life Events, update current information to our Medical, Dental and Vision carriers, as well as promote Health and Wellness initiatives and current programs.



City of Cleveland (COC) Mentoring Program: Develop a mentoring program that would allow employees to create and foster a mentor/mentee relationship to the extent they deem appropriate. The program will provide employees with an opportunity to seek advice and guidance about careers and personal and professional skill development. The goal of the program is to retain high quality staff and preserve institutional knowledge by enhancing management leadership styles through these relationships.

Automated Records Retention: Obtain an automated records management/storage system that would supplement or replace all Human Resources related paper-based systems.



PUBLIC HEALTH

Karen Butler, Interim Director



Key Public Service Areas

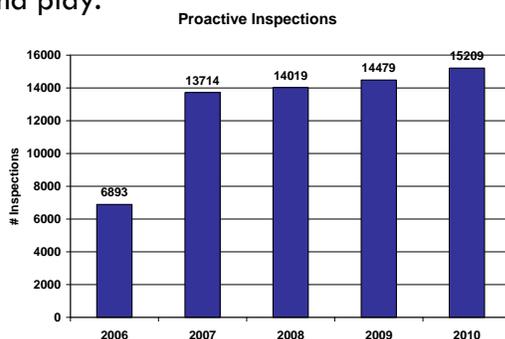
- ✓ Serve regulatory functions by inspecting restaurants, grocery stores, schools, public swimming pools, lead paint inspections, protecting air quality and addressing health nuisances to help ensure a *Clean Cleveland*
- ✓ Provide direct services such as medical services, mental health services, immunizations and lead paint repairs; promote awareness and reduction of health disparities
- ✓ Support vulnerable community members to improve 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

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 influenza
- Provide birth and death certificates to the public quickly and efficiently using new point of sale technology and including statewide access to vital records
- Operate an air quality monitoring network that provides data to determine whether standards are being achieved and 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

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.



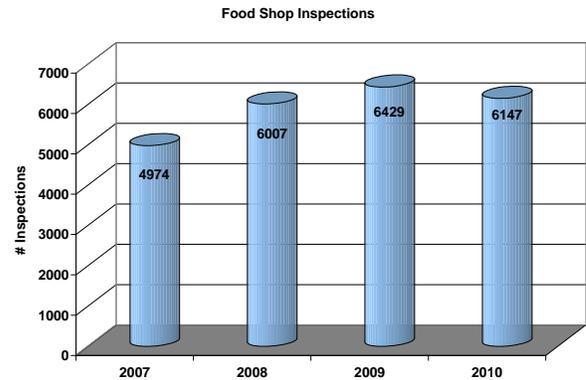
Performance Report

- ✓ **Serve regulatory functions by inspecting restaurants, grocery stores, schools, swimming pools, protecting air quality and addressing health nuisances to help ensure a *Clean Cleveland***
 - ◆ Performed 15,209 proactive nuisance inspections which is a 5% increase over 2009. As part of Mayor Jackson's *Clean Cleveland* initiative, addressing nuisances before they become complaints has become a priority.



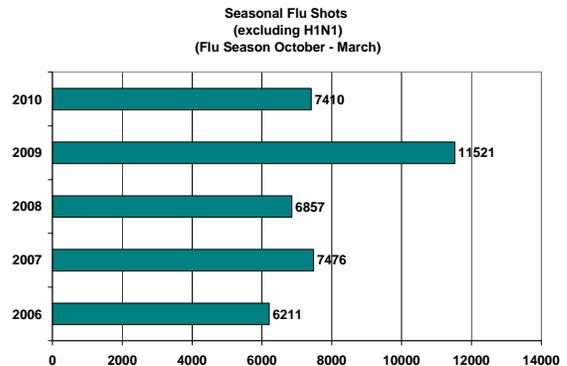
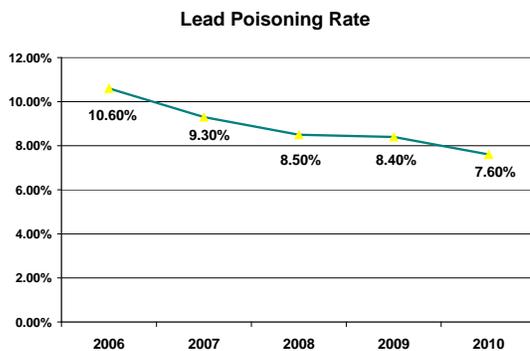
Neighborhood sweeps are coordinated with other departments to eliminate issues before they become problems, thereby improving the quality of life in Cleveland neighborhoods.

- ◆ Developed an electronic system for food inspections, which included the provision of viewing online inspection reports through the Department’s website. In addition, “Operation Wholesomeness” was initiated to focus attention on the quality of food being offered for sale at neighborhood grocery stores. The Division of Environment’s sanitarians inspected more than 3,000 food shops, including restaurants, grocery stores, mobile food service operations, vending food service operations, and temporary food service operations. A total of 6,147 food inspections were completed by year-end, reaching 96% of the established goal.
- ◆ Performed 390 environmental school inspections.
- ◆ Performed 120 swimming pools inspections.
- ◆ 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.



Performance Statistics	2006	2007	2008	2009	2010
# proactive nuisance inspections	6,893	13,714	14,019	14,479	15,209
# nuisance complaints	20,057	18,210	17,205	16,380	17,685
# food shop inspections	N/A	4,974	6,007	6,429	6,147
# food complaints	336	343	255	337	346
Air quality fees collected	\$73,967	\$156,634	\$127,699	\$188,242	\$173,546

- ✓ **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.
 - ◆ Distributed 7,410 seasonal influenza vaccinations at more than 40 different neighborhood locations, a decrease due to the 2009/2010 H1N1 pandemic.





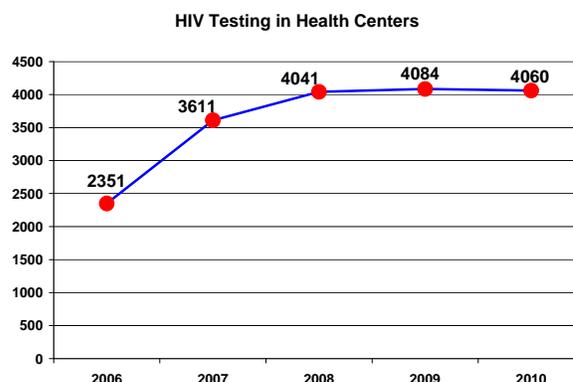
- ◆ Co-founded the Cuyahoga Health Access Partnership to improve access to care to the uninsured and under-insured.
- ◆ Monitored clients for drug use on a continual basis during treatment through The Office of Mental Health and Substance Abuse. Mandated urine screenings to help clients maintain abstinence. Evidence of substance use is important for adjusting and guiding treatment plans. Clients who test positive may be stepped up to a more intensive treatment or those in the intensive treatment program may be referred to inpatient treatment.

Performance Statistics	2006	2007	2008	2009	2010
# home lead inspections	249	266	245	380	304
Lead poisoning rate in Cleveland	10.6	9.3	8.5	8.4	7.6*
# flu shots administered in flu season (October – March)	6,211	7,476	6,857	11,521	7,410
# H1N1 flu shots administered	N/A	N/A	N/A	10,300	N/A

*2010 rate to be final by March

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

- ◆ Maintained the level of 2009 HIV tests provided at the health centers. However, community partner testing increased by over 400% from 2009 to 2010. 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 centers and in other community sites.
- ◆ Addressed health disparities during a local conversation attended by over 300 participants. Local leaders were brought together to identify needs and strategies to reduce health disparities among African Americans, Asians, Hispanic/Latinos and youth. The report can be obtained by contacting the Cleveland Office of Minority Health.



Performance Statistics	2006	2007	2008	2009	2010
# HIV tests administered in City health centers	2,351	3,611	4,041	4,084	4,060
# community HIV testing events	2	12	12	9	24
# Cleveland Metropolitan School District students participating in CMSD Marathon	83	192	280	394	403

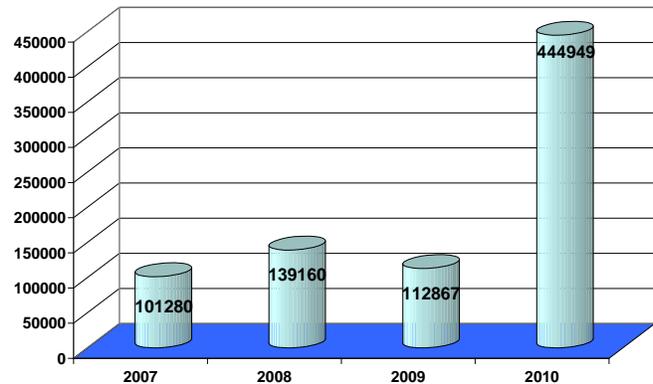
✓ **Educate community to prevent chronic diseases, including obesity, diabetes and asthma; track and investigate infectious disease outbreaks; and conduct emergency preparedness planning**

- ◆ 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 crises affecting the population today.



- ◆ Educated the community through meetings, forums, festivals and other outreach opportunities. Education touchpoints increased by nearly 300% in 2010. The focus was on reaching more citizens at fewer events.

Outreach Touch Points - Education



- ◆ Took major strides to reduce the prevalence of diabetes, obesity and tobacco related illnesses as a result of the Steps to a Healthier U.S. grant. The Steps program created walking clubs such as “Walk-a-Hound-Lose-a-Pound”, helped launch 42 community gardens and partnered to create the “We Run This City” youth marathon program, which grew to more than 400 students last year, and proved to significantly reduce pre-

hypertension rates among those students. Nutrition was also a focus of the program. Steps incorporated a fruits and veggies program in CMSD schools where 1,125 students participated every day.

- ◆ 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. 735 reportable diseases were identified in 2010, and there were nine significant disease outbreaks that required response and investigation. Significant progress was also made in marketing CDPH regarding information about pandemic outbreaks and seasonal flu vaccination through campaigns at the IX Center’s Home and Garden Show as well as mass flyer inserts in the Plain Dealer.

Performance Statistics	2006	2007	2008	2009	2010
# Healthy Cleveland Business Council members	N/A	52	80	88	93
# outreach touch points – health education	N/A	101,280	139,160	112,867	444,949
# outreach touch points - events	N/A	1,380	753	789	456
# attendees at events	N/A	57,371	65,257	94,850	144,190
# major disease outbreaks	18	18	23	19	9

✓ **Provide birth and death certificates for Cleveland and additional suburban communities**

- ◆ Distributed 122,196 birth and death certificates to Clevelanders and a large number of Cuyahoga County suburbs as well. Through the Mayor’s Operations Efficiency Task Force CDPH has developed several improvements in Vital Statistics to improve customer service, including the now operational, Point-of-Sale system which created less downtime and more service hours. Additionally, CDPH measured customer satisfaction and monitored customer contacts to improve service.

Performance Statistics	2006	2007	2008	2009	2010
% satisfied Vital Statistics customers	DNC*	84%	90%	94%	93%
# birth and death certificates distributed	154,255	166,576	143,116	130,250	122,196

*DNC – data not collected



Public Health Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$26,329,000	\$21,741,000	\$20,422,000	\$21,986,000	\$23,277,703	\$19,434,703
Revenues	\$1,794,000	\$1,891,000	\$3,308,000	\$1,834,096	\$1,783,498	\$1,917,010
Personnel (Total FT/PT)	259/3	166/2	180/2	168/2	157/1	160/1
Overtime Paid						
Administration	\$72	\$1,010	\$0	\$0	\$0	\$0
Division of Health	\$2,328	\$394	\$1,689	\$0	\$13,988	\$0
Division of Environment	\$4,880	\$4,040	\$2,659	\$0	\$1,802	\$0

New Initiatives 2011

Baby Basics Health Literacy: CDPH will fully implement the Baby Basics Health Literacy program, in conjunction with the Sisters of Charity Foundation, to empower pregnant women to actively engage in health care. The program provides a guide book to participants to improve communication between participants and medical providers, as well as adherence to medical appointments and healthcare utilization. This initiative enhances the overall health status of women as well as their birth outcomes. Participants in the program will attend Moms Clubs, which bring together pregnant women and teens for support during their pregnancy. Goals for this current grant year include distribution of 1,500 Baby Basics books and planners, provision of 45 Moms Clubs with a minimum of 225 participants attending at least two meetings.

Expanded Substance Abuse/Prevention Services: 2011 will be the first year the Office of Mental Health and Substance Abuse (OMSHA) will provide direct services on the west side of Cleveland. Previously the team had only practiced at the J. Glenn Smith Health Center on the east side. However, in late 2010 a treatment office opened at the May Dugan Center in Ohio City funded by the Alcohol, Drug Addiction and Mental Health Services (ADAMHS) Board of Cuyahoga County. Counselors provide assessments, individual and group counseling and drug testing to patients.

Third-Party Billing: CDPH will enlist the services of a contract billing agency to increase fee collection from third-party payers. This will enable CDPH to expand the payer mix at the health centers for immunizations and women's health services.

PUBLIC SAFETY



Administration



Animal Control Services



Corrections



Emergency Medical Service



Fire



Police



PUBLIC SAFETY – ADMINISTRATION

Martin Flask, Director



Key Public Service Areas

- ✓ Provide executive oversight to all Public Safety divisions, including Police, Fire, Emergency Medical Service, Animal Control Services, the Office of Professional Standards and Corrections
- ✓ Investigate citizen complaints made against employees of the Department of Public Safety

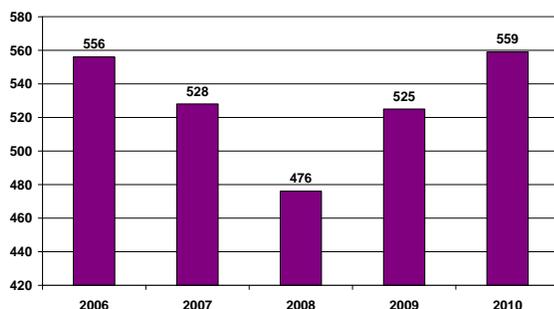
Scope of Department Operations

The Department of Public Safety provides executive oversight and supports all activities of the Department, including the development of policy, planning, coordinating personnel administration, assures fiscal responsibility, and serves as a liaison between other City of Cleveland Departments and Divisions, and Cleveland 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
Citizen Complaints



Performance Report

- ✓ Provide executive oversight to all Public Safety Divisions, including Police, Fire, Emergency Medical Service, Animal Control Services, the Office of Professional Standards and Corrections.
 - ◆ Maintained the City's Emergency Operations Center (EOC) and Joint Information Center (JIC). Provided emergency preparedness education and training, and prepared emergency management plans and procedures. In the event of a critical incident, the EOC complex is a central location for officials to manage resources, determine executive policy, and ensure the continuity of operations for the City of Cleveland. The JIC portion of the complex allows public information officers to gather and prepare critical information for dissemination



through the media, reverse 911 messaging, public address, and emergency alert systems, among other mediums.

- ◆ Maintained average response time near the national standard of nine minutes or less for most critical, life threatening calls, Delta and Echo.
 - ◆ Implemented a resource for non-emergency medical needs through partnerships with the United Ways First Call for Help and Huron Hospital.
 - ◆ Coordinated partnerships with various local and national companies and distributors to ensure adequate resources, equipment, and food are available to the City and its residents during an emergency event. The Office of Emergency Management made direct contact with local and regional businesses to secure Memorandums of Understanding (MOU) with each.
 - ◆ Expanded the program that provides the ability to electronically transmit and receive data between the dispatch center and responding Fire and EMS units, reducing radio usage and helping improve response times to emergency calls for service. The project will include mobile software that will provide the ability for officers to enter crime reports from the field. This portion of the project should be completed by the end of the first quarter of FY2011.
 - ◆ Achieved compliance with all mandated call-answering protocol. On average, ninety-six (96%) of all incoming 911 calls were answered within fifteen seconds and ninety-nine (99%) within 40 seconds. This performance target is consistent with industry best practices.
 - ◆ Partnered with parking lot owners, operators and the Downtown Cleveland Alliance, to develop an agreement that enhanced safety and security in the downtown parking lots. Increased patrols, funded by the Downtown Cleveland Alliance and parking lot operators, were implemented and all attendants are required to wear distinctive outer garments and a standard identification card or badge on the outside of that garment. In addition, all parking attendants will either have a cellular telephone or a landline telephone for use in contacting the Police and/or the Downtown Cleveland Alliance. Finally, all parking attendants were provided with customer service training, including training on the use of new communication and reporting protocols.
 - ◆ Developed a collaborative multi-series educational program in partnership between the Divisions of Police, Fire, EMS, and the Department of Aging to provide information to Cleveland seniors on the issues of home and community safety, first aid, predatory lending, and how to prevent becoming a victim. The free programs are presented at locations throughout the city by specially trained Public Safety and Department of Aging personnel.
- ✓ **Investigate citizen complaints made against employees of the Department of Public Safety**
- ◆ Investigated 559 complaints made against members of the Department of Public Safety by citizens, a 6% increase over 2009. The Office of Professional Standards (OPS) provides 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.
 - ◆ Received approval from the Civil Service Commission to create a Civilian Investigator classification for the Office of Professional Standards to replace Sergeants of Police who are currently investigating citizen complaints.
 - ◆ Continued to expand outreach program to ensure that all members of the community were aware of the complaint process. The outreach program included the printing and distribution of written materials, speaking engagements, the posting of Citizen's Rights signage in police facilities, and information sharing on TV20.

- ◆ Strengthened the working relationship with City of Cleveland Hispanic Liaison to ensure non-English speaking complainants are given an interpreter and briefed on the OPS complaint process.
- ◆ Developed a referral process in partnership with the Domestic Violence Center, Witness Victim Center, Children Who Witness Violence Program, the Rape Crisis Center, and the Department of Children and Family Services. If a victim alleges a complaint about members of the Division of Police, they are briefed on the availability of the Office of Professional Standards and their right to file a complaint.
- ◆ Held the Second Annual Choices Seminar in partnership with the Job Corps. Students attended a “What to do when stopped by police” seminar and participated in positive team-building exercises and dialogue with OPS staff and members of Community Policing.
- ◆ Revised the OPS voicemail system to better inform citizens on how to make a complaint, and commend officers who perform in an exemplary manner.

Performance Statistics	2006	2007	2008	2009	2010
# citizen complaints	556	528	476	525	559

Public Safety Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$288,942,000	\$306,893,000	\$316,085,000	\$324,497,000	\$305,218,487	\$305,283,155
Revenues	N/A	N/A	N/A	N/A	N/A	N/A
Personnel (Total FT/PT)	3,245/371	3,319/382	3,281/393	3,339/438	3,054/374	3,267/387
Overtime Paid						
Police	\$1,855,712	\$2,468,495	\$1,422,716	\$1,364,534	\$10,568,002	\$10,744,053
Fire	\$30,030	\$27,794	\$35,845	\$23,440	\$6,357,212	\$6,321,000
EMS	\$2,723,820	\$2,653,663	\$3,219,797	\$2,300,000	\$2,377,929	\$2,060,000
City Kennel	\$27,409	\$24,772	\$23,946	\$26,464	\$23,818	\$21,437
House of Correction	\$1,081,662	\$1,250,974	\$2,126,188	\$1,200,000	\$950,000	\$950,000

New Initiatives 2011

Medical Bureau - Will conduct a thorough analysis of the Public Safety Medical Bureau to determine the continued operation of the Bureau. The Management and Efficiency Study published in November 2009 recommended the elimination of the Safety Medical Unit. The Department of Public Safety entered into discussions with Personnel and Human Resources and the Department of Finance to determine potential cost savings if the unit is eliminated, as recommended and the impact on the health and welfare of our safety employees.

Consolidation with County Jail – Engaged the Division of Correction in “intense discussions and negotiations” with the Cuyahoga County Sheriff to consolidate the City Jail and House of Correction with the Cuyahoga County Jail. The goal of this effort is the transfer all prisoner and inmate duties and responsibilities to the Sheriff, increase efficiency, and minimize the expense incurred as the result of the arrest and prosecutions of criminal defendants.

Integration of the Divisions of Fire and Emergency Medical Services - After considerable deliberation and due diligence, it was determined that it would be in the best interest of the citizens of Cleveland to integrate the Divisions of Fire and EMS and operate a single division to provide fire, rescue and emergency medical services. The newly created division is tentatively



being called the “Division of Fire, Rescue, and Emergency Medical Services.” The Department of Public Safety is actively engaged in the planning process for the integration that if successful, would be implemented in January 2012.

On-line Accountability System: Due to technical difficulties and a staff shortage caused by layoffs in 2010, our goal of implementing an on-line accountability system for the Office of Professional Standards was delayed. On-line access for citizens to track the progress of their complaints will be implemented in 2011.

City-wide Radio System/Interoperability: Of all the problems experienced during disaster events, natural or man-made, the most serious problem is the lack of interoperable communications amongst first responders. When radio systems are incompatible and inoperable within neighboring jurisdictions, first responders are unable to transmit important and time sensitive information. Non-operability occurs due to the use of outdated equipment, limited availability of radio frequencies, lack of coordination and cooperation between agencies, community priorities competing for resources, funding, and ownership and control of communications systems.

The existing Cleveland radio system is a Motorola Smart Zone 800 MHz Trunked Simulcast VSELP Digital System which became operational in 1993. The current system provides voice-communications not just for Public Safety, but for all Cleveland City departments, including Port Control, Utilities, and Service.

Within Cuyahoga County, there are 47 different types of radio systems. Due to the diverse set of frequency bands used by the public safety agencies within Cuyahoga County, interoperability between agencies is essentially non-existent. Due to frequency limitations, it is only possible to directly communicate with agencies operating within the same frequency band.

Since 2003, the City of Cleveland and Cuyahoga County, in conjunction with the Communications Committee of the Public Safety Urban Area Working Group have been working to create voice interoperability within our jurisdictions and with State and Federal Agencies. In an effort to leverage cost and begin steps toward regional interoperability, it is the goal of the City of Cleveland to upgrade to a City-wide 800 MHz APCO (Associated Public Safety Communications Officials) Project 25 (P25) digital trunked radio system which will allow us to participate in county-wide and regional interoperability.

A Request for Proposals from interested vendors was disseminated in 2010. Proposals were received and scored by a regional committee and a recommendation to engage in contract discussions with Motorola. Those discussions have begun.



PUBLIC SAFETY – Animal Control Services

John D. Baird, Chief Animal Control Officer

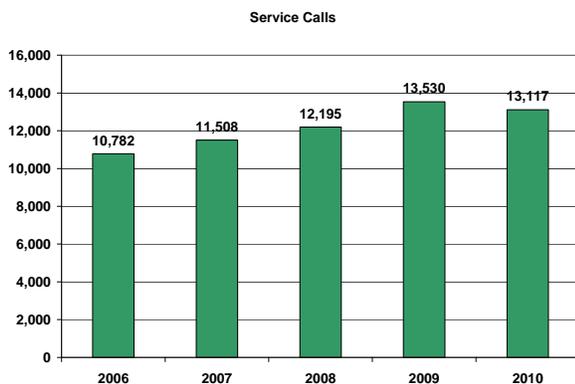


Key Public Service Areas

- ✓ Respond and resolve all calls for service or complaints concerning dogs and other nuisance wildlife
- ✓ Investigate animal bites
- ✓ Impound stray dogs roaming the city
- ✓ Enforce City animal ordinances by issuing citations and prosecuting irresponsible owners
- ✓ Remove and dispose of nuisance wildlife through a service contract with a professional wildlife trapper

Scope of Division Operations

The mission of the Animal Control Services 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.



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 and resolve all calls for service or complaints concerning dogs and other nuisance wildlife**
 - ◆ Continued the partnership with Cleveland Animal Protective League (APL) and ASPCA and obtained a \$15,400 grant for a lost/found program to help re-unite lost pets with their owners. The funds will be used to purchase two laptop computers, supplies, and to offer free collars and ID tags to Cleveland pet owners.
 - ◆ Continued to contract with Cleveland APL to spay/neuter stray cats within the city of Cleveland to help reduce the city's stray cat populations. There were 2,435 cats/kittens that were spayed/neutered in 2010. This represents a 65.4% increase from 2009.
 - ◆ Continued partnerships resulted in the overall placement of 2,469 animals through transfer, rescues, adoptions, and reclamation by owner. This represents a 19.3% increase from 2009.
 - ◆ Microchipped more than 225 animals to better identify lost pets.
 - ◆ Submitted a grant application to purchase a software package to better track animals and services performed.



Performance Statistics	2006	2007	2008	2009	2010
# calls for service	10,782	11,508	12,195	13,350	13,117
# dogs adopted/reclaimed, released to APL, County Kennel, and rescues	1,874	1,827	1,726	2,069	2,469
# of stray cats spay/neutered	0	0	0	1,472	2,435
# animals transferred to APL, County Kennels, and Rescues	1,229	1,383	1,428	1,525	1,856
# nuisance wildlife trapped/removed, and disposed	0	0	0	1,002	1,510

✓ **Investigate animal bites**

- ◆ Investigated and reviewed all reported animal bites to humans and pets. There were 5.5% less animal bites reported than the previous year. Citations are issued for all violations of City ordinance related to the bite or the required quarantine of the animal.

Performance Statistics	2006	2007	2008	2009	2010
# animal bites reported	710	590	601	716	676

✓ **Impound stray dogs roaming the city**

- ◆ Responded to calls 24 hours per day and impounded 4,221 animals.

Performance Statistics	2006	2007	2008	2009	2010*
# animals impounded	4,499	4,225	4,243	4,477	4,221

*does not include nuisance wildlife

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

- ◆ Held irresponsible animal owners accountable for violations of City ordinances that impact the quality of life in the city of Cleveland.

Performance Statistics	2006	2007	2008	2009	2010
# misdemeanor violations issued	505	484	404	396	376
# "vicious dog" charges filed	359	389	507	336	335

✓ **Remove and dispose of nuisance wildlife through a service contract with a professional wildlife trapper**

- ◆ Removed and disposed of 1,510 nuisance wildlife through the contracted wildlife trapper and the Division of Animal Control Services, an increase of 50.6% over the previous year.

Performance Statistics	2006	2007	2008*	2009*	2010
# animals trapped	NA	NA	NA	1,002	1,510

*program implemented June 2009

Animal Control Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$876,025	\$968,640	\$985,279	\$1,073,359	\$1,020,408	\$1,159,469
Revenues	\$42,328	\$24,070	\$25,221	\$26,526	\$27,000	\$25,780
Personnel (Total FT/PT)	14/1	14/1	14/1	14/4	13/2	14/3
Overtime	\$27,409	\$24,772	\$23,946	\$23,056	\$23,818	\$21,437



New Initiatives for 2011

Animal Disposal: The City of Cleveland will fund contract services with a crematory to more effectively and efficiently dispose of deceased animals.

Staff Training: Animal Control Officers will be professionally trained to handle nuisance wildlife and exotic animals.

Facility: The Division of Animal Control Services and the Department of Public Safety will continue to explore the feasibility of rehabilitating the current kennel or relocate to a more suitable location.



PUBLIC SAFETY – Correction

Mary G. Bounds, Acting Commissioner



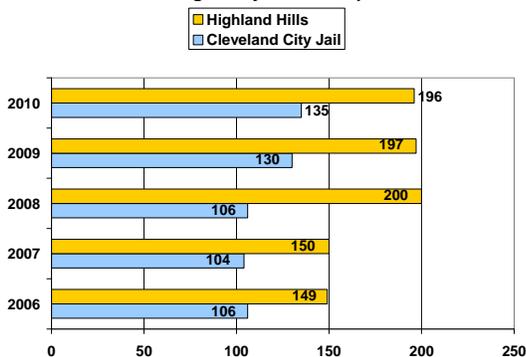
Key Public Service Areas

- ✓ Responsible for security and the booking, care, custody, and housing of persons arrested by law enforcement officers or committed to our care by the Courts
- ✓ Provide limited rehabilitation programs to 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 courts; and, to assist prisoners with their re-entry into the community through various programs of rehabilitation and education.

Average Daily Inmate Population



Critical Objectives

- Provide vigilant care to all prisoners and inmates to ensure good order and control, and maintain the health of the prisoners and inmates
- Maintain facilities according to state codes
- Provide medical care for all persons committed to the institution
- Provide rehabilitation programs for re-entry into the community

Performance Report

- ✓ **Responsible for security and the booking, care, custody, and housing of persons arrested by law enforcement officers or committed to our care by the Courts**
 - ◆ Completed the implementation of computerized booking and processing in both facilities.
 - ◆ Held nearly 500 video court hearings which were monitored by a Municipal Court Bailiff Representative.
 - ◆ Inventoried all former prisoners' unclaimed properties dating back to the late 1980s consisting of approximately 2,500 items.
 - ◆ Conducted inventory of all safety equipment.
 - ◆ Started a program for major updating and cleaning of facility.
 - ◆ Instituted cost saving procedures for medication and medical supplies ordering; reduced cost by more than 60%.
 - ◆ Instituted radio communication protocol and policy for safety and accountability of the correction officers.



- ◆ Increased the level of in-service training provided to members of the Correction staff, as follows:
 - Use of Force -- 268
 - Employee Assistance Program -- 72
 - Prisoner Rape Elimination Act I -- 145
 - Prisoner Rape Elimination Act II -- 145
 - IMACS Computer Training - 15
 - Supervisor - 28
 - Census Training - 4

Cleveland City Jail-initial booking & processing for all arrests

Performance Statistics	2006	2007	2008	2009	2010
# inmate admissions	38,848	38,240	38,629	25,649	26,787
# searches	38,848	38,240	38,629	25,649	26,787
# weapons recovered	1	0	0	1	0
Average daily inmate population	106	104	106	130	135
Average cost/inmate per year (\$)	\$115	\$112	\$89.50*	\$123.06	\$109.00*
# violent incidents while incarcerated	N/A	3	10	12	8
# escapes	0	2	1	1	2
# suicides	0	2	0	0	0
# assaults on staff	13	27	17	11	20
# inmate health clinic visits	N/A	10,190	11,891	12,431	13,476
Population as % of capacity	71.5	105	107	100	100
# inmates delivered to court	20,627	18,375	16,880	19,873	19,060
# incidents and allegations of Department Use of Force	31	33	132	93	54

*does not include medical costs

Highland Hills Pretrial and Sentencing Care Facility

Performance Statistics	2006	2007	2008	2009	2010
# inmate admissions	8,992	9,042	12,311	9,935	9,811
# searches	8992	9042	12,311	9,935	9,811
# weapons recovered	1	0	2	0	0
Avg. daily inmate population	149	150	200	197	196
Avg. cost per inmate per year (\$)	N/A	N/A	N/A	\$116.86	\$109.00*
# violent incidents while incarcerated	27	40	17	47	8
# escapes (includes actual, attempted, and work release non-returns)	4	1	3	3	0
# suicides	0	0	0	0	0
# assaults on staff	2	0	3	2	11
# inmate health clinic visits	2,922	2,938	4,000	4,200	5,637
Population as % of capacity	93	94	100	98	95
# inmates delivered to court	N/A	N/A	N/A	5,420	5,359
# incidents and allegations of Department Use of Force	2	2	3	4	1

* New 2010 average cost per inmate was recalculated. Amount shown is based on recalculation.

✓ **Provide limited rehabilitation programs to select residents**

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

Performance Statistics	2006	2007	2008	2009	2010
# receiving Drug and Alcohol Rehabilitation	54	76	62	71	33
# receiving court-sponsored work release	122	191	134	158	106



Correction Services Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$6,693,000	\$7,135,769	\$14,962,452*	\$14,241,308	\$14,757,101	\$15,022,811
Revenues	1,150	\$23,006	\$520,704	\$389,091	\$100,000	\$0
Personnel (Total FT/PT)	86	87/1	179/2	202/3	180/2	182/2
Overtime	\$1,081,662	\$1,250,974	\$2,126,189	\$1,107,115	\$950,000	\$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 2011

Streamline Commissary: The Division of Correction will develop new policies and procedures to ensure inmates have greater access to the Correction's Commissary. In addition, will develop new Cash and Management audit protocol for handling of prisoner monies.

Reduce Medicine Cost: Will establish additional policies and procedures to work closely with area medical facilities to obtain care and medication for inmates and prisoners with special medical needs.

Inmate Medical Coverage: Will work closely with other City of Cleveland departments to establish procedures for prisoners and inmates billing, to their respective medical providers, for visits to the hospital when they are in custody.

Reduce Employee Attendance Problems: The on-going challenges associated with time and attendance violations by employees will remain our focus in 2011. The approach for 2011 will be to incorporate incentives such as, employee of the month and quarterly attendance recognition.



PUBLIC SAFETY – Emergency Medical Service

Edward J. Eckart, Jr., Commissioner

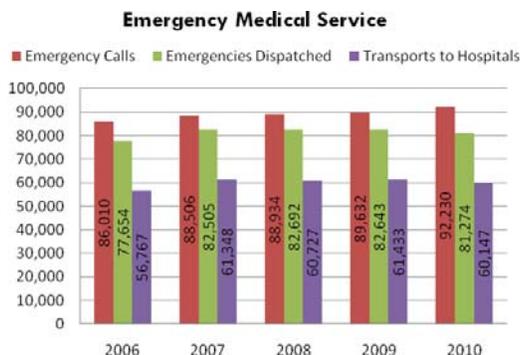


Key Public Service Areas

- ✓ 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.



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 medical 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**
 - ◆ Utilize 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.

- ◆ Implemented a call priority and dispatch protocol that optimizes resource utilization to ensure critical life threatening emergencies receive immediate advanced life support care.
- ◆ Maintained average response time near the national standard of nine minutes or less for most critical, life threatening calls, Delta and Echo.
- ◆ Implemented a resource for non-emergency medical needs through partnerships with the United Ways First Call for Help and Huron Hospital.

Performance Statistics	2006	2007	2008	2009	2010
Overall response time (minutes: seconds)	09:02	08:06	07:52	08:18	10:48
Echo Calls (minutes: seconds)	08:44	07:26	06:29	06:48	07:50
Delta Calls (minutes: seconds)	08:46	08:04	07:37	07:50	09:12

✓ **Provide advanced life support pre-hospital patient care while transporting patients to the closest most appropriate hospitals**

- ◆ Provided medical oversight and on-going direction and training to all of our pre-hospital care employees by the Public Safety Medical Director and Physicians Advisory Board.
- ◆ Implemented new medical equipment to enhance treatment for patients suffering from congestive heart failure and other respiratory illness.
- ◆ Increased the number of hospitals capable of receiving 12 Lead EKG reports to 15. This reduces the time it takes for patients having a heart attack to receive the proper treatment upon arrival at the hospital.
- ◆ Surpassed 90,000 in-coming calls for service for the first time.
- ◆ Increased fees associated with special event medical coverage to cover the actual costs of the services provided.
- ◆ Entered into an agreement with the Village of Bratenahl to provide EMS service at a fee of not less than \$25,000 annually.

Performance Statistics	2006	2007	2008	2009	2010
# incoming emergency calls	86,010	88,506	88,934	89,632	92,230
# emergencies dispatched	77,654	82,505	82,692	82,643	81,274
# transports to hospitals	56,767	61,348	60,727	61,433	60,147

✓ **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 programs.
- ◆ Conducted extensive airway management training for all paramedics within the Department of Public Safety improving compliance to protocols and increasing airway management in patients with critical life threatening illnesses and injuries.
- ◆ Conducted management supervisory training for all Captains within the Division of EMS.

Performance Statistics	2006	2007	2008	2009	2010
Personnel Receiving Training	295	281	256	236	244

✓ **Provide comprehensive safety program for employees**

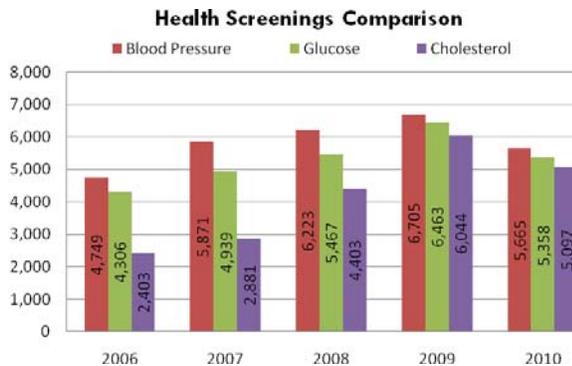
- ◆ Maintained a comprehensive safety program that focuses on safe work practices, injury reduction, appropriate use of equipment, and compliance to policies and procedures.
- ◆ Reviewed 52 accidents and injuries, focusing on best practices and prevention through twelve (12) internal safety review committee hearings.

- ◆ Received City of Cleveland Division of The Year Award from the Division of Employee Accident Control Office of Risk Management for reducing overall injuries by maintaining an effective safety program.

Performance Statistics	2006	2007	2008	2009	2010
Total Injuries	75	77	68	68	52

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

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



- ◆ Provided CPR/AED and first aid training to 4,460 citizens.
- ◆ Upgraded 84 AEDs in City buildings; installed 15 AEDs to new locations throughout the city of Cleveland.
- ◆ Provide health screenings on a monthly basis at 33 locations; 6 new locations added in 2010.

Performance Statistics	2006	2007	2008	2009	2010
# blood pressure checks	4,749	5,871	6,223	6,705	5,665
# glucose checks	4,306	4,939	5,467	6,463	5,358
# cholesterol	2,403	2,881	4,403	6,044	5,097
# referred to Doctor for follow-up	1,585	1,982	1,779	1,952	1,380
# emergency Ambulance called	6	5	1	1	1
# emergency transport refused	23	24	10	21	3
# CPR/AED training	2,290	2,650	3,039	4,663	2,900
# First Aid training	322	345	1,225	2,973	1,560

EMS Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$22,804,181	\$22,766,000	\$23,736,000	\$22,919,607	\$20,615,314	\$21,712,969
Revenues	\$10,740,473	\$11,434,500	\$12,142,782	\$9,754,668	\$10,911,570	\$10,836,500
Personnel (Total FT/PT)	295/0	281/0	256/0	236/0	218/0	267/0
Overtime	\$2,723,820	\$2,653,663	\$3,219,797	\$2,877,975	\$2,377,929	\$2,060,000

New Initiatives 2011

Penbase & I-Mobile System: Upgrade the current penbase patient care reporting computers and I-Mobile computer aided dispatch computers in the ambulances.

City-Wide EMS Billing Process: Implement and maintain a standardized billing process that is compliant to all federal, state and local ordinances that encompasses all divisions providing pre-hospital care in the city of Cleveland.

Conduct Cadet Training Academy: Hire new employees to replace employees that have left service through attrition and increase the number of operating ambulances from fifteen (15) to eighteen (18) during peak hours.

Agreement with the Village of Linndale: Enter into a formalized contract with the Village of Linndale for continued EMS service to the Village at a fee of not less than \$25,000 annually.



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

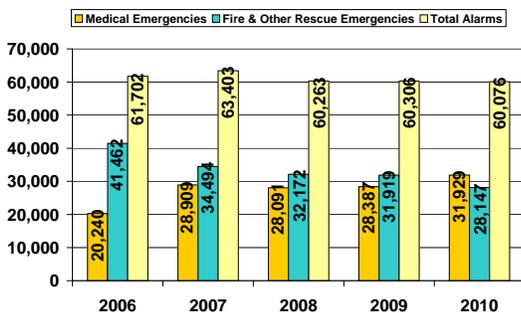
Scope of Division Operations

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**
 - ◆ Achieved a record low number of fire related fatalities recording a total of five (5) fire related deaths. This achievement was the result of the hard work of the members of the Division of Fire and other partner agencies through education, prevention and response to fire related emergencies.
 - ◆ Initiated a long term plan to integrate the Division of Fire and EMS into a singular Division providing all pre-hospital care and fire and emergency response.



This consolidation will enhance the delivery of both services while capitalizing on efficiencies gained in administration and scheduling.

- ◆ Coordinated with Civil Service to administer an examination for fire fighters that included a written examination and a physical agility test. This examination was the first conducted by the Division since 1998 and will provide a pool of young, eager and energetic candidates to address the anticipated attrition in the coming years.
- ◆ Averted the layoff of 15 firefighters and demotions and maintain comparable service delivery through a successful concession agreement with Local 93 that partially addressed FY2010 budgetary challenges.
- ◆ Introduced a “SharePoint” web configuration as part of the initiative to upgrade the technology implementation throughout the Division. It is being utilized as an information and document sharing point for all Division units and stations.
- ◆ Deployed two new Fire Apparatus (Engine 24 and Engine 38) and one new Battalion Commander Response vehicle (Battalion No. 4) to provide reliable emergency response and upgrade the vehicle fleet.
- ◆ Awarded Port Security Initiative Grants to obtain more than \$900,000 in equipment to enhance our waterborne response capacity, including dive gear, ice rescue equipment, and related equipment.
- ◆ Continued a three-year trend of injury reduction. Injury prevention and reduction remains a focus of our continuing education training and education efforts.
- ◆ Approved an agreement to support the plan submitted by the Chief of Fire to reflect the required number of supervisory officers needed to supervise his staff. The staffing level of Cleveland Fire Fighters was significantly reduced in FY2004; however, the supervisory officers were not reduced in proportion to the number of reduced subordinates. As a result of discussions and concessions, an agreement was achieved in February 2010 that supported the decision of the Chief of Fire.

Performance Statistics	2006	2007	2008	2009	2010
Total Alarms	61,702	63,403	60,263	60,306	60,076
# of uniformed firefighters (eoy)	905	892	874	884	865
Average response time for First Unit to fire calls	5:24	5:10	5:07	4:59	5:08
# fire calls	12,399	12,960	13,624	12,352	11,771
# structure fires	1,307	1,408	1,185	1,215	1,213
# false alarms	5,907	6,106	6,337	5,584	5,106
# civilian fire fatalities	25	10	10	15	5
# firefighter burns	15	18	19	14	6
# firefighter injuries	176	189	172	148	128

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

- ◆ Incurred an increase in medical emergency responses due to additional workload sharing with the Division of EMS.

Performance Statistics	2006*	2007	2008	2009	2010
Avg response time to medical calls	5:47	5:30	5:34	5:25	5:46
# medical emergencies	20,240	28,909	28,091	28,387	31,929
# emergency medical transports	1,667	2,289	1,249	1,406	1,475

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



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

- ◆ Initiated and completed municipal legislation authorizing the Division of Fire with Building and Housing (when needed) to inspect and assess structure for inherent dangers and board-up buildings as such for both firefighter and civilian safety.
- ◆ Maintained a significant reduction in arson related events. 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.

Performance Statistics	2006	2007	2008	2009	2010
# buildings inspected	15,531	17,159	15,108	13,982	13,631
# fire hydrants inspected	34,464	34,306	34,360	34,420	34,418
# "cause and origin" investigations	634	653	633	509	494
# arsons	511	502	512	370	369
# arson related arrests	94	87	76	74	75
# smoke detectors installed	2,638	2,143	2,484	2,799	2,170
# Community visits and educational presentations	N/A	N/A	518	583	542

Fire Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$83,279,666	\$91,329,545	\$89,716,257	\$91,387,356	\$89,507,875	\$90,219,820
Revenues	\$937,306	\$1,038,662	\$776,934	\$776,787	\$817,343	\$749,550
Personnel (Total Uniform/Non-Uniform)	905/10	892/10	874/10	896/10	859/10	912/10
Overtime	\$4,971,873	\$5,768,637	\$6,009,383	\$6,218,023	\$6,357,212	\$6,321,000

New Initiatives 2011

Regional Approach to Service Delivery: Continue to develop Mutual Response Protocols for fire response in Cuyahoga County. The goal is to establish Memorandums of Understanding with all inner-ring suburbs to enable a quicker and more effective response when a community's resources are unavailable. Protocols with Brooklyn, Brooklyn Heights, Parma, Euclid, Brookpark, East Cleveland, and Newburgh Heights are complete, but greater effort and cooperation is required. The City of Cleveland currently provides fire and EMS services to the Villages of Bratenahl and Linndale, and is exploring the feasibility of providing fire support to the City of East Cleveland. The Division of Fire will focus on the development of protocols with other neighboring communities in FY2011 and remains committed to providing mutual support to other fire services located throughout Greater Cleveland.

Fire Academy Class Training: Expects the hiring of 50 fire cadets in 2011 with graduation expected in the late summer. When the training program is complete, approximately 50 new firefighters will join the ranks of the Cleveland Division of Fire.

Fire Promotional Exam: Will coordinate with Civil Service to administer a promotional examination to enhance the Division's management team and prepare for high anticipated attrition in the next three to five years.

Cuyahoga County Type 1 HazMat/WMD Team: Will coordinate with Cuyahoga County for the establishment and, when necessary, the deployment of HazMat Teams to local, regional, state, and, if requested, national hazardous material incidents.



Replacement of Self Contained Breathing (SCBA) Apparatus: As a result of funding provided by the Department of Homeland Security, the Division of Fire will replace all front-line SCBA equipment for emergency responders. The SCBA's will allow firefighters to enter contaminated atmosphere and conduct interior operations at fires and other hazardous material related incidents.



PUBLIC SAFETY – Division of Police

Michael C. McGrath, Chief



Key Public Service Areas

- ✓ Provide 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 provide 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

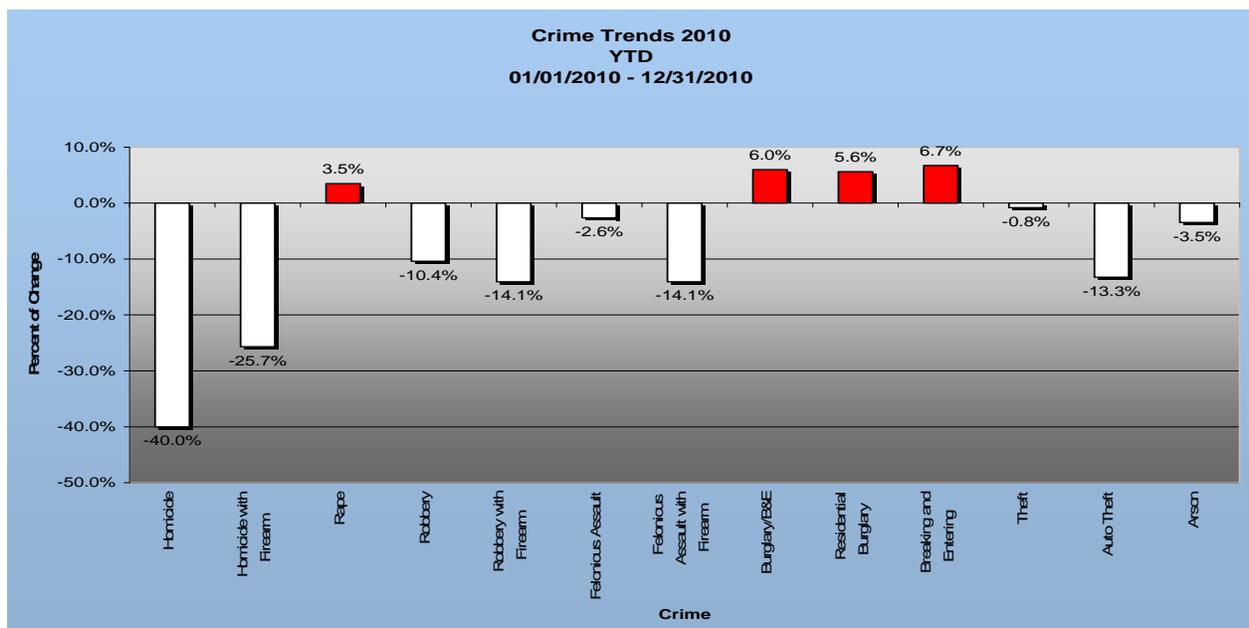
- Provide protection against loss of life, bodily injury, and property loss
- Reduce traffic accidents and provide safer conditions for motorists and pedestrians
- Target perpetrators of specific crimes such as auto thefts, financial crimes, homicides, sexual assaults, and drug trafficking through our 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 1.7% and a 40% reduction in homicides.
- ◆ Enabled the public to make on-line reports for selected criminal offenses. The project, funded by the Law Enforcement Trust Fund, is available 24 hours a day, seven days a week. The reporting system provides citizens with a web based, online alternative for reporting certain minor crimes or other police reports, eliminating the necessity of dispatching a police officer to the scene of minor crimes.
- ◆ Provided online crime mapping, a free service to citizens that is available 24 hours a day, every day of the year. It gives the public timely and easily accessible information to assist Police in enhancing quality of life in the city of Cleveland. Crimereports.com acquires information electronically from the Police Record Management System (RMS) on a daily basis.
- ◆ Provides citizens with the ability to obtain free copies of previously prepared traffic accident reports and eliminate the necessity of visiting the Police Headquarters at the Justice Center to pay for and obtain copies of reports. The Department of Public Safety and Division of Police identified a solution, drafted and executed a contract with an approved vendor, developed internal systems and protocols, tested, created and marketed a public awareness campaign, and implemented the free service.
- ◆ 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 505 felony arrests, 280 misdemeanor arrests, 58 firearms confiscated and 6,627 traffic citations issued.
- ◆ Conducted weekly gun suppression initiatives in each Neighborhood District to combat violent gun crimes. Results included 1,095 arrests and 93 firearms confiscated.

Performance Statistics	2006	2007	2008	2009	2010
# warrants obtained	30,273	22,399	35,864	42,525	48,506
# subpoenas obtained	37,911	33,135	31,922	37,017	59,621
# attending Citizen Police Academy	111	100	61	97	59
# attending Student Police Academy	18	15	12	25	28
# new Auxiliary Police Officers	9	9	12	11	10
# officers trained and equipped with tasers	100	60	480	340	167
# guns collected in buy-back program	N/A	423	324	N/A *	164

*Not held due to a lack of funding

- ✓ **Provide response to citizen calls through uniformed patrol activities and interactions with the community**
 - ◆ Decreased the number of robberies by 10.4% and auto thefts by 13.3%.
 - ◆ Conducted 32 DUI/Driver License checkpoints resulting in 819 citations issued and 69 total arrests.
 - ◆ Conducted three Citizen Police Academies to educate the public on all aspects of the Division of Police. The Citizen Police Academy Alumni Association will continue to mentor recruits in our Training Academy.
 - ◆ Required each Neighborhood District to conduct two 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. Additionally, daytime (weekly during school year) and nighttime (weekly June-August) curfew sweeps were conducted that resulted in 2,024 daytime and 1,820 nighttime curfew citations.

Performance Statistics	2006	2007	2008	2009	2010
Homicides	117	134	102	120	72
Rape	609	515	541	504	508
Robbery	4,311	4,022	3,830	3,585	3,213
Felonious Assault	2,671	2,496	2,266	2,379	2,319
Burglary	9,938	9,255	9,413	9,501	10,081
Theft	19,620	17,885	17,582	17,908	17,767
Auto Theft	6,678	6,950	5,383	4,203	3,639
Arson	511	525	532	404	390
Drug Arrests	7,914	6,654	6,253	5,137	4,522
Prostitution Arrests	393	374	380	400	408
CCW Arrests	N/A	874	820	786	761
Seat Belt Enforcement	33,693	27,316	31,963	31,495	27,603
Day Curfew	1,948	1,837	1,709	1,977	2,024
Night Curfew	1,969	2,207	1,905	1,835	1,833
Liquor Citation	273	290	255	284	290
Noise	4,255	4,310	4,843	4,556	3,059
Open Container	4,272	4,218	4,427	4,068	3,550
Summons	N/A	7,957	7,450	5,082	5,484
UTT Traffic	33,738	31,769	37,863	35,912	39,200
UTT District	122,322	96,087	108,872	110,573	99,632
UTT Total	156,060	127,856	146,735	146,485	138,832
PIN Traffic	20,458	16,666	12,543	18,740	11,078
PIN District	37,064	35,333	36,371	40,858	37,613
PIN Total	57,522	51,999	48,914	59,598	48,691

✓ **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.

Performance Statistics	2006	2007	2008	2009	2010
# arrests for auto thefts	760	636	468	404	285
# arrests for financial crimes	332	271	257	221	184
% homicides solved	53%	62%	65%	68%	64%
# arrests for sexual assault	154	143	135	132	226
# arrests for drug trafficking	7,893	6,654	6,253	5,137	4,836

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

- ◆ Expanded the grant-funded Northern Border Initiative (N.B.I.) to include a Marine Patrol Team. The Team operates across Cuyahoga County and has jurisdiction to the international border with Canada. The mission of the Team includes conducting vessel, marina, and infrastructure safety checks.

Performance Statistics	2006	2007	2008	2009	2010
Homeland Security In-Service Training Hours per Officer	4	8	8	4	2*

*Human Trafficking training



Police Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$171,275,456	\$174,350,550	\$176,123,960	\$177,992,105	\$173,671,756	\$171,140,325
Revenues	\$8,250,417	\$8,78,866	\$9,098,699	\$9,526,711	\$10,884,956	\$10,934,430
Personnel (Total FT/PT)	1,993/365	1,995/375	1,911/385	1,907/424	1,857/394	1,864/372
Overtime	\$9,959,234	\$11,097,969	\$11,488,741	\$11,147,310	\$10,568,002	\$10,744,053

New Initiatives 2011

Northeast Ohio Regional Fusion Center (NEORFC): The NEORFC was originally formed under the direction of Cuyahoga County Department of Justice Affairs in January 2008, and its' physical offices were relocated to the Cleveland Police Headquarters in December 2009. In 2011, the NEORFS will be expanded to provide resources, expertise, and information with the goal of maximizing the ability to detect, prevent, investigate and respond to criminal and terrorist activity in Ohio Homeland Security Region 2, which includes Ashtabula, Cuyahoga, Geauga, Lake, and Lorain counties.

Cuyahoga County Regional Forensic Science Lab: Will expand the partnership with the Regional Forensic Laboratory in 2011 by purchasing, acquiring, and deploying a mobile crime laboratory to crime scenes.

Academy Class Training: The 128th Police Academy class of the Cleveland Division of Police began their intensive training on January 10, 2011 and will graduate June 20, 2011. When the training program is complete, nearly 50 new officers will join the ranks of the Cleveland Division of Police.

Automated Fingerprint Identification (AFIS) System: The project includes the implementation of a new shared AFIS system between the City of Cleveland, Cuyahoga County and Lorain counties, the City of Euclid and Cleveland Heights, and an upgraded AFIS for Lake County shared with Geauga and Ashtabula counties. The new AFIS will "go live" in 2011 with approximately 400,000 fingerprints and the capacity to store twice that number. The new technology will provide improved image quality and more accurate and faster matching.

Automated License Plate Reader (ALPR) Program: The Automated License Plate Readers use high-speed cameras and computers to compare license plates to criminal databases. When a match is made, an alarm sounds and the officer can choose the appropriate response such as monitoring, towing or stopping the vehicle. Each agency will still follow their own protocols for response but ALPR provides another tool for officers and deputies on the street. Each unit is capable of capturing 3,600 plates a minute, day or night, on parked and moving vehicles across four lanes, even when the police car is moving at 75 mph. In 2011, the program will be fully implemented with the deployment of 42 fixed and mobile units throughout Cuyahoga, Lake, Lorain, Geauga, and Ashtabula counties to sheriffs, police departments, the Cuyahoga Metropolitan Housing Authority (CMHA) and the Lake County Metroparks. Four of the units will scan plates at Cleveland Hopkins International Airport.

Special Commission on Missing Persons and Sex Crimes Investigations: Implement all 26 recommendations made by the Mayor's Special Commission in the Cleveland Division of Police in 2011. As of January 2011, 16 of those recommendations have been satisfied.



Defending Childhood Demonstration Initiative: In partnership with Cuyahoga County, was awarded funding for an initiative sponsored by the United States Attorney General. The goal of the initiative is to harness resources from the Department of Justice to reduce childhood exposure to violence, increase knowledge and awareness, and reduce the negative impact of childhood exposure.

SUSTAINABILITY



Office of Sustainability



OFFICE OF SUSTAINABILITY

Andrew C. Watterson, Chief of Sustainability



SUSTAINABILITY

Key Public Service Areas

- ✓ Provide oversight for energy efficiency and advanced energy planning efforts
- ✓ Promote green building
- ✓ Support local and sustainable purchasing practices
- ✓ Promote community and environmental health
- ✓ Develop waste reduction and recycling programs
- ✓ Provide staff support for Sustainable Cleveland 2019

Scope of Department Operations

The Office of Sustainability works to integrate sustainability principles into daily operations and to achieve the following: save the city of Cleveland money and reduce its ecological footprint, resource consumption and waste generation; use sustainability as a tool for economic development; and introduce a sustainability culture and its principles into the community

Critical Objectives

- Create tools to establish accountability by tracking sustainability goals
- Create a culture of sustainability by successfully communicating policies, projects and procedures with all stakeholders
- Establish partnerships and leverage the strengths of organizations to implement programs and projects that promote sustainability
- Develop practices to minimize recurring annual costs, reduce environmental impact, and create accountability for implementation
- Promote vibrant communities, and attract and grow businesses through the development of policies, procedures and programs

Performance Report

- ✓ **Provide oversight for energy efficiency and advanced energy planning efforts**
 - ◆ Supervised the implementation of the \$4,544,400 Energy Efficiency and Conservation Block Grant from the American Recovery and Reinvestment Act, which supports several sustainability projects both at the City's operations and the community level, such as: energy efficient building retrofits; energy data management system; and implementing a program for residential retrofits, downtown recycling, climate action plan and the Sustainable Cleveland 2019 Action and Resource Guide.
 - ◆ Authorized a \$130,000 contract with EnergyCAP, Inc. pursuant to authority of Ordinance No. 456-10 passed by

Cleveland City Council on May 10, 2010 that will lead to the measurement of and management of citywide energy use.

Performance Statistics	2006	2007	2008	2009	2010
Dollars Committed	N/A	N/A	N/A	\$0.00	\$1,234,138
Dollars Spent	N/A	N/A	N/A	\$0.00	\$336,677

✓ **Promote green building**

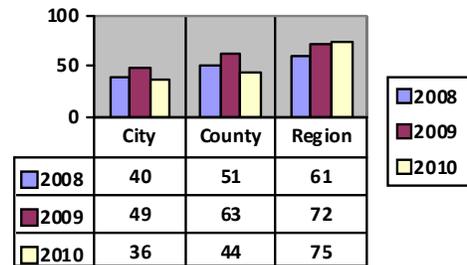
- ◆ Required LEED-AP professional involvement and a goal of at least 50% construction and demolition waste diversion for all City-funded capital improvement projects.
- ◆ Cleveland is striving to incorporate green building in all of its capital projects
- ◆ Required developers and contractors that receive financial support from the city of Cleveland for development projects to use green building principles. Cleveland is also a leader in the nation with three neighborhoods striving to meet LEED-ND standards.

Performance Statistics	2006	2007	2008	2009	2010
Total # of buildings LEED certified in Cleveland	3	3	7	12	27
Total # of City owned buildings LEED certified	0	0	0	0	1

✓ **Support local and sustainable purchasing practices**

- ◆ Adopted a Local and Sustainable Purchasing ordinance, which provides a 2-4% bid preference for companies that are located in the region and have adopted sustainable business practices. Companies may also receive a 2% discount by sourcing products locally.
- ◆ Worked with the Office of Equal Opportunity to implement the Sustainability Certification through qualified programs and promoted the incentives to potential bidders.

% Spent Locally by City of Cleveland



Performance Statistics	2006	2007	2008	2009	2010
% of dollars spent in the City of Cleveland	N/A	N/A	40	9	36
% of dollars spent in Cuyahoga County	N/A	N/A	51	63	72
% of dollars spent in the Region	N/A	N/A	61	72	75

✓ **Promote community and environmental health**

- ◆ Addressed issues that affect the environment and quality of life and engaged the community to take part in sustainability to work toward making Cleveland a green city on a blue lake.
- ◆ Provided 1,100 free rain barrels to residents as part of the Mayor’s Summer Youth Employment Program through the Rain Barrel Program since 2008. In collaboration with Youth Opportunities Unlimited, the Northeast Ohio Regional Sewer District, and the Cleveland Division of Water, residents and youth are educated about and involved in storm water management.
- ◆ Worked with 23 CDCs and reached residents in all 19 wards in 2010. The standard 55 gallon rain barrel used by the Summer Rain Barrel Program is capable of collecting more than 2,000 gallons of water annually*. With 1,100 barrels distributed through the program to date, the result is more than two million gallons of rainwater that could potentially be saved per year. (*Calculations are based on rainfall collected from one-quarter of a 100 ft. roof in Cleveland between April and September in a calendar year. Barrel storage was determined by multiplying the effective capture of barrels {rainfall in

inches} by the gallons of water stored in one cubic foot of a rain barrel. Calculations were made under the assumption that rain barrels are emptied after each storm event and a minimum of 25 inches of rainfall was captured between April and September.)

Performance Statistics	2006	2007	2008	2009	2010
Rain Barrel Program -- # of youth participants	N/A	N/A	16	14	14
Rain Barrel Program -- # of rain barrels	N/A	N/A	300	400	400

✓ **Develop waste reduction and recycling programs**

- ◆ Helped the City work towards its goal to decrease the amount of waste generated by the City and within city limits.
- ◆ Worked in partnership with Parks, Recreation and Properties to implement a pilot compost program at the West Side Market which diverted an average of 10.5 tons/month from the landfill and demonstrated the cost effectiveness of composting.

Performance Statistics	2006	2007	2008	2009	2010
# tons diverted from West Side Market	N/A	N/A	N/A	N/A	74

✓ **Provide staff support for Sustainable Cleveland 2019**

- ◆ Sustainable Cleveland 2019 (SC2019) is a 10-year economic development initiative to create a vibrant sustainable economy by supporting conditions that grow jobs, improve health, and increase wealth while fostering equity and improving the natural environment.
- ◆ Administers SC2019 launched by Mayor Frank G. Jackson in 2009 at a sustainability summit attended by nearly 700 participants.
- ◆ Engaged 6,700 stakeholders at Summit 2010 and now have 300 active volunteers, from all walks of life to advance the SC2019 agenda.
- ◆ Hosted a SC2019 Orientation for neighborhood-based grassroots leaders; an Ambassador training to encourage leadership among SC2019 stakeholders; and a SC2019 all-working group meeting in March 2010.
- ◆ Began a partnership with Forest City to create a physical home for SC2019 at Tower City Center. This will be a space for businesses, organizations and individuals to demonstrate how they are advancing sustainability in our region.
- ◆ Supported and attended each of the following working groups in 2010.

Green Building Sustainable Design Materials and Manufacturing	Zero Waste
Green Dots	ArtMart
Year-Round Local Food	Cleveland Composters
Grohio	Construction and Demolition
Sustainable Micro Enterprise	Sustainable Water 2019
John Hay High School Fresh Foods	Sustainable Transportation Action Team
Long-Term Agriculture	Vacant Land
Net Zero Energy Buildings	Emerald Tapestry
Advanced Energy Generation	Vital Neighborhoods
Labs for Advanced Energy Research and Commercialization	Collaborative Campus
SECUR	Building Social Capital
Youth/Next Generation	Sustainable Business Incubation and Innovation
Healthy Connections	Institutional Partnerships
Public Compact	Communication Resources

Office of Sustainability Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	N/A	N/A	N/A	\$298,696	\$310,563	\$384,478
Revenues	N/A	N/A	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)	N/A	N/A	4	4	4	6
Overtime Paid	N/A	N/A	\$0	\$0	\$0	\$0

New Initiatives 2011

Energy Efficiency and Advanced Energy: In July 2010, the city of Cleveland and the First Suburbs Consortium were awarded \$100,000 to pursue the creation of an Advance Energy Special Improvement District. This will enable the city of Cleveland and First Suburbs to assess property for improvements related to advanced energy and energy efficient retrofits. Work toward implementation will continue in 2011.

Cleveland Conserves: The Office of Sustainability launched Cleveland Conserves: The Year of Energy Efficiency in 2011. The Cleveland Conserves Energy Efficiency Fair was attended by more than 500 people and had 50 exhibitors. A monthly Cleveland Conserves e-newsletter provides tips in conservation and energy efficiency for the home and the office in addition to upcoming events on this topic.

Waste Reduction and Recycling: The Office of Sustainability is working with the Division of Waste on the implementation of a Downtown Curbside Recycling program to increase recycling rates of Cleveland residents and visitors funded by the Energy Efficiency and Conservation Block Grant.

Sustainable Cleveland 2019: The Office of Sustainability will design, plan and host the third annual sustainability summit in September 2011. The Summit will provide an opportunity to share the successes of 2011, The Year of Energy Efficiency; and to prepare for 2012, The Year of Local Food. Sustainable Cleveland 2019 at Tower City is slated to open as the physical home for the SC2019 initiative and the Office of Sustainability. Additionally, Energy Efficiency events will be hosted in collaboration with Cleveland State University, EarthFest and the City Club of Cleveland.

FINANCE



Finance



FINANCE

Sharon Dumas, Director



Key Public Service Areas

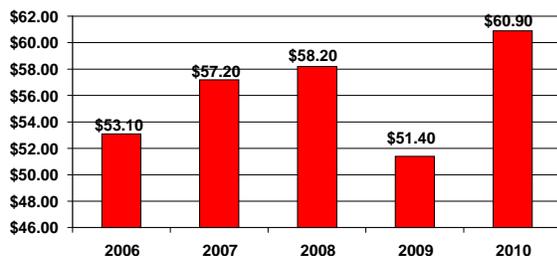
- ✓ Manage citywide financial controls and the financial position of the City to ensure financial integrity.
- ✓ Manage the citywide program for the procurement and payment of goods and services
- ✓ Provide for the timely payment of accounts to vendors for purchased goods and services; and for producing 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, monitoring the efficient allocation and expending of funds necessary to support municipal operations, judiciously investing public monies and practicing generally accepted accounting principles in a manner consistent with the guidelines required by the Ohio Revised Code (ORC), Codified Ordinances of the City of Cleveland and the Auditor of State.

Total Revenue* Collected
(in millions)

*from assessments, billings, licenses, taxes, & weights & measures



Critical Objectives

- Maintain an appropriate operating budget to support the delivery of 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 policies
- Provide financial support to all City Departments

Performance Report

- ✓ **Manage citywide financial controls and the financial position of the City to ensure financial integrity.**
 - ◆ Managed personnel costs by the utilization of furlough days, elimination of longevity pay for the year and layoffs to balance the City of Cleveland's budget in fiscal year 2010.
 - ◆ 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 substantially paperless process for financial transactions.
 - ◆ Reduced by 12% the number of allowed Workers' Compensation Claims to 812; resulting in a \$205,000 discount from the Bureau of Workers' Compensation.



- ◆ Engaged a consultant to conduct a fee study to identify possibilities for additional revenue generation through more efficient cost recovery. Three hundred ninety-one fees are currently being reviewed Citywide and assessed for cost of service delivery and impact of inflation.
- ◆ Received revenue of \$60.9 million from assessments, billings, licenses, taxes and weights & measures.

Performance Statistics	2006	2007	2008	2009	2010
Business taxes collected	\$29.2M	\$32.3M	\$30.8M	\$27.8M	\$28.5M
Total revenue collected	\$53.1M	\$57.2M	\$58.2M	\$51.4M	\$60.9M
Resolve Citizen's weights & measures complaints	2 business days				

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

- ◆ Reduced the issuing time of over 3,000 Delivery Orders from several weeks to 48 hours, resulting in much faster service to City departments and contract vendors.
- ◆ Implemented Phase I of Vendor Self-Service (VSS) whereby the City now posts bid opportunities under \$50,000 as well as over \$50,000, on the City's website in a searchable database. Local business partners can conveniently find the City's entire bid opportunities listing in one place. Local and regional businesses are able to get complete information on all bid opportunities and download the actual bid forms for the approximately 3,250 bid opportunities under \$50,000 that the City offers each year.

2010 Year-To-Date Local Business Report 01/01/10 to 12/31/10				
	<u>PO's</u>	<u>% Total PO's</u>	<u>Dollars</u>	<u>% Total Dollars</u>
All Purchase Orders(PO's) Issued	5107	100%	\$550,345,137	100%
Metropolitan Statistical Area (MSA)	3765	74%	\$414,707,827	75%
Cuyahoga County	3097	61%	\$241,522,112	44%
City of Cleveland	2183	43%	\$195,499,061	36%

Notes:

1. The MSA contains Cuyahoga, Lorain, Lake, Medina, and Geauga counties.
2. The Advantage System does not currently capture MBE/FBE/CSB Certification Data.
3. City of Cleveland contains some ZIP Codes that overlap with some near suburbs.

✓ **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	2010
Maintain on-time payroll processing target	100%	100%	100%	100%	100%
Maintain turnaround time for processing vouchers within 3 days	3 Days				

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

- ◆ Continued running the 311 Call Center 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



provided departments the ability to be more accountable and provide timely responses to residents. Currently, IT is adding some processes of the Department of Building and Housing to the 311 Call Center.

- ◆ Continued working with City Council to implement broadband wireless connectivity in Ward 13 which will allow residents free internet access.

Performance Statistics	2006	2007	2008	2009	2010
Meet network availability	99.99%	99.97%	99.95%	99%	99%
Achieve weekly help desk close rate	70%	93%	93.7%	95%	93%

✓ **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	2010
Achieve average turnaround level	7 days	7.2 days	7 days	7 days	7 days
Achieve job rerun error rate at or below the target level	1%	>2%	>2%	>1%	>1%
Increase total jobs	2,512	2,574	2,345	2,400	2,215
Copier availability uptime	99%	99%	98%	98%	99%

Finance Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$84,110,000	\$86,378,000	\$180,724,000	\$98,788,000	\$90,814,920	\$98,431,235
Personnel (Total FT/PT)	242/10	241/12	237/14	282/22	222/19	255/27
Overtime Paid						
Administration	-	-	\$69	\$40	-	-
Accounts	\$1,790	\$1,255	\$563	\$808	\$5,714	\$5,000
Assessments & Licenses	\$29,573	\$16,755	\$42,520	\$29,993	\$15,549	\$31,000
Treasury	-	\$437	-	-	-	-
Purchases & Supplies	\$10,597	\$10,898	\$35,451	\$1,170	-	\$1,000
Central Collection Agency	\$219,977	\$166,639	\$155,143	\$171,769	\$230,245	\$180,000
Printing & Reproduction	\$57,327	\$53,876	\$45,094	\$865	\$1,332	\$10,000
Financial Reporting & Control	\$21,686	\$39,516	\$33,220	\$25,358	\$17,647	\$25,468
Information Technology	\$200	\$222	\$3,061	-	\$804	-
Telecom	\$750	\$1,439	\$3,085	\$1,903	-	-

New Initiatives 2011:

Reduce Inefficiencies and Streamline Fiscal Processes: Will continue to create and improve 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: Will amend existing ordinances to increase the legal authority to pursue and penalize non-payers and develop collection policies regarding unclaimed funds, delinquent taxpayers and cost recovery.

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 to further efficient, timely financial reporting.

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 Program				
	2007	2008	2009	2010
Mayor Frank G. Jackson Scholarship Funding	\$25,000	\$75,000	\$91,000	\$117,000
Mayor Frank G. Jackson Scholarship # Recipients	12	39	70	95
Cleveland Scholarships for Education & Training (CSET)*	N/A	\$100,000	\$100,000	N/A

*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 academic performance, 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 resources to support student academic performance
- Increase the proportion of certified teachers and overall principal and teacher qualifications
- Promote parental involvement in education
- Address and decrease crime incidences in schools
- Ensure adequate and well-maintained classroom space

Performance Report

- ✓ **Improve academic performance**
 - ◆ Earned rating of Continuous Improvement for the 2009-2010 school year by the Ohio Department of Education.

- ◆ Increased percentage of schools that earned a rating of Continuous Improvement or higher for the 2009-2010 school year to 37%, an 8% increase over the 2008-2009 academic year; increased percentage of schools that earned a rating of Effective, Excellent or Excellent with Distinction for 2009-2010 to 15%, an increase of 4% over the previous year and earned the state’s highest, value added rating of “above” for the second time in 2009-2010. Value added is a measure of students’ progress over time from one grade to the next.
- ◆ Increased proficiency level of 20 out of 26 performance measures on the Ohio Achievement Tests and Ohio Graduation Tests and the state calculated Performance Index score increased by 4 points in the 2009-2010 school year.
- ◆ Achieved significant gains in sixth, seventh, and eighth grade reading achievement (9.4%, 11.2% and 17.1% gains respectively), in sixth and eighth grade math (7.3% and 6.2% gains respectively), and in eighth grade science (7.5% improvement). However, achievement diminished significantly in tenth grade writing (a 12.1% decrease).
- ◆ Demonstrated strong growth on the state exams during the 2009-2010 school year, with students in grades 6, 7 and 8 all earning growth that exceeded state expectations in both reading and mathematics.

STATE ASSESSMENTS OF EDUCATIONAL PROGRESS	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Performance Index	70.3	69	71.2	76.2	72.1	71.8	74.2
Value-Added Measure	N/A	N/A	N/A	N/A	Below	Above	Above
District's Report Card Designation	Academic Watch	Academic Emergency	Academic Watch	Continuous Improvement	Academic Watch	Academic Watch	Continuous Improvement

- ◆ The 2009 National Assessment of Educational Progress (NAEP) compares academic performance of fourth and eighth grade public school students in large urban school districts across the country. Among the 18 overall districts that were assessed in 2009, CMSD ranked 17th and 14th respectively in a comparison of average scores for fourth and eighth grade public school students in NAEP reading. In NAEP math, CMSD ranked 17th and 15th respectively in the comparison of average scores for fourth and eighth grade public school students.

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.

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	N/A	N/A	N/A	N/A	9	9	10	11
Fourth graders' reading ranking amongst eleven cities on NAEP	N/A	N/A	N/A	N/A	9	9	9	11
Eighth graders' math ranking amongst eleven cities on NAEP	N/A	N/A	N/A	N/A	8	8	8	10
Eighth graders' reading ranking amongst eleven cities on NAEP	N/A	N/A	N/A	N/A	8	8	8	10
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	194
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	242

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. 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. After reaching a district high of 61.9% in 2006-2007, the district's graduation rate decreased by 8.2% in 2007-2008 and increased slightly in 2009-2010 to 54.3%. (2009-2010 rate will be released in August 2011).

GRADUATION STATISTICS	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Number of on-time graduates	2,508	2,336	2,469	2,112	2,082	2,187
On-time Graduation Rate	50.2%	51.8%	55.0%	61.9%	53.7%	54.3%

- ◆ Provided ongoing monthly professional development opportunities for teachers on the effective use of *English in a Flash Program* as part of the Renaissance Program and other researched based instructional strategies to support English Language Learners. Additional hands-on interactive professional development sessions were offered on-site at all Bilingual schools for ESL program teachers and paraprofessionals to enhance capacity for instructional delivery. Data was collected and analyzed to assess and monitor students' academic progress.
- ◆ Increase availability of 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 52 ongoing professional development sessions during the year, 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 two 45 hour-contact courses titled Reading, Writing and Learning in the ESL Classroom and Content Reading for English Language for a total of 75 teachers to improve quality job-embedded professional development and provided Highly Qualified Teachers (HQT) qualifications for participants.
- ◆ Updated the newly developed 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. Other materials and resources have been translated for parents in other languages.
- ◆ Plan for the creation and development of an International Newcomers Academy for Limited English Proficient students who have recently arrived and live in the United States less than one academic year. A team of district staff worked on a curriculum plan, conducted research and visited schools to complete instructional design of the school. School will target 200 students in grades pre-kindergarten to twelve. The site for the International Newcomers Academy is the new Thomas Jefferson School located on West 46th Street, which will open during school year 2010-2011.
- ◆ 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.
- ◆ 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.
- ◆ Conducted monthly professional development sessions using a variety of strategies and targeting various school audiences to improve awareness of the needs of English Language Learners.
- ◆ Provided a two 45 contact hour courses to provide Highly Qualified Teachers (HQT) qualifications for participants to improve quality job-embedded professional development opportunities.
- ◆ Developed an ESL Scope and Sequence and identified resources to enhance instruction for English Language Learners. 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.
- ◆ Increased percentage of students receiving No Child Left Behind (NCLB) Act to 6.9%; 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	2009-2010
CMSD enrollment	52,674	50,078	49,165	47,120	46,697
Students served by NCLB services	3,304	2,661	2,899	3,885	3,224
% of students served	6.3%	5.3%	5.9%	8.2%	6.9%

✓ **Ensure principal and teacher quality**

- ◆ 95% of CMSD teachers have five or more years of teaching experience.
- ◆ Increased the number of teachers certified in master's degrees or higher over the last three years.
- ◆ Developed the Principal Pipeline, a Leadership and Professional Development series funded through Federal stimulus dollars that is designed to generate a critical mass of high performing, successful principals and administrators who will reform the culture and expectations throughout the school district.
- ◆ Pipelines: Pipelines began in 2009-2010 as a strategy to develop and support school-based leaders. Some participants in the Aspiring Principal Pipeline were hired as assistant principals, Action Team Coaches or Barrier Breakers. A new Mentor Principal Pipeline is being developed and will pair highly qualified principals with mentees that are currently serving as principals or assistant principals. Principals need to participate in a rigorous screening process to be included in this pipeline. An On-boarding Principal Pipeline is being developed to support new principals and principals that are new to CMSD. Participants in this pipeline are involved in developing the content and processes necessary for providing support to this cohort of administrators. The Assistant Principal and Promising Principal Pipelines that began last year will finish their experiences this spring. As part of the cohesive plan for leadership development, a scope and sequence will be developed this spring that will differentiate the pipelines based on the developmental stages of the participants and the growing body of research on the skills and competencies that great school leaders need. Some of the competencies are described below.

TEACHER QUALITY MEASURES	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Number of Teachers	4,039	3,998	3,929	3,896	3,841
% Certified Teachers	100%	100%	100%	99.99%	99.99%
% Teachers with 5+ years teaching experience	94%	93%	93%	91%	95%
% Teachers with at least a Master's Degree	N/A	N/A	42.0%	43.8%	45.7%
% core academic subject classes taught by properly certified teachers	N/A	96.5%	96.7%	97.0%	96.3%
% core academic subject classes not taught by NCLB "highly qualified" teachers	N/A	35.4%	7.4%	13.4%	9.6%

✓ **Promote parental involvement in education**

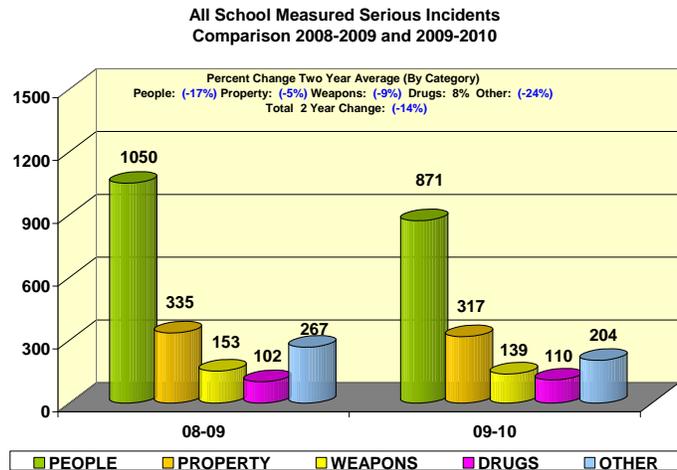
- ◆ Conducted multiple family engagement activities including: Family Resource Fairs, focusing on back to school readiness; college and post-secondary access; preparation for the Ohio Achievement and Ohio Graduation Tests; and exploring available PreK-8 and high school choices. In addition, Community Forums, a Family and Community Empowerment Conference, and Transformation Community Forums were held. During each event, parents and community members learned about various district initiatives as well as the implementation of the Academic Transformation Plan. Parents and Community members are always provided the opportunity to ask questions.

- ◆ Provided family liaison services to support the School Parent Organizations (SPO) by ensuring that each school building had a half-time Family Liaison during the 2009-2010 school year and held a Volunteer Luncheon for our school volunteers.
- ◆ Handling complaints, clarifying school policies, mediating parent, student, and at times, community disputes with the District's staff or administration is the responsibility of the Ombudsman's office.

Performance Statistics	2006	2007	2008	2009	2010
# family involvement events held by CMUSD	N/A	N/A	225	1,408	1,224
# attendance at family involvement events	N/A	N/A	14,465	48,984	50,832

✓ **Ensure school safety**

- ◆ Reported 1,641 on-site serious measured incident types for K-8 and high schools in the 2009-2010 school year. The chart lists all measured incidents by types and the percentage of change. The 2009-2010 school year had an overall decrease of 14% in Safety and Security incidents reported on-site compared to the 2008-2009 school year.



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

- ◆ Continued implementing a revised school facilities plan to renovate or build new schools. Review enrollment data and students' places 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 and transformation goals of the CMUSD.
- ◆ Opened 7 new schools in 2010 to provide improved classroom space and state of the art learning environments.
- ◆ Through 2010, 30 rebuilt or renovated schools have opened, two more PK-8 schools will open August 2011 and another 10 schools are under design. When complete 25,000 students will be served by these updated facilities.
- ◆ Reviewed facilities assessment and revised the Master Plan in 2010 to supplement the 2010 Transformation Plan, and reflect enrollment projections prepared by OSFC for the 2017/18 academic year.

New Initiatives for 2011

CMSD Academic Transformation Plan: The main focus of the Transformation Management Office in 2011 is to continue implementing the Academic Transformation Plan with fidelity. The process of transformation is a constant and steady process where we must continue to build upon the successes from year 1 and examine where adjustments can be made in year 2.

Transformation Goals

- ◆ Graduate all students ready to compete in the 21st century global economy.
 - 2011 Goal – Raise the graduation rate from 54.6% to 60%
- ◆ Provide high quality schools in every neighborhood so families have choices.
 - 2011 Goal – 40% of the districts school will be rated continuous improvement
- ◆ Hold everyone accountable for success – teachers and principals, central office staff, parents, and students.
 - 2011 Goal– Pilot the use of Value-Added data in teacher’s evaluation
- ◆ Recruit, support and retain high quality principals and teachers.
 - 2011 Goal – 92.0% of core classes will be taught by highly qualified teachers
- ◆ Expand what is working today and rethink and change what is not.
 - 2011 Goal – Open/Sponsor at least 3 Charter schools
- ◆ Attract and retain students and families in Cleveland.
 - 2011 Goal – raise the percentage from 10.8% to 11.8%
- ◆ Right-size the District by eliminating excess capacity, addressing overcrowding, and ensuring the most effective use of our facilities.
 - 2011 Goal – Raise capacity usage capacity from 51% to 63%

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 in which the City is involved. The lawyers not only defend any legal action brought against the City, they are also responsible for providing legal advice to all departments, officers, boards and commissions. The Department drafts legislation; drafts and reviews contracts and other legal documents; and actively pursues compliance with City laws including the housing, health and consumer codes. Law provides the legal work for all labor, real estate, development, environmental and utility issues facing the City. Additionally, it prosecutes all misdemeanor criminal actions through the Prosecutor's Division, in the Cleveland Municipal Court.

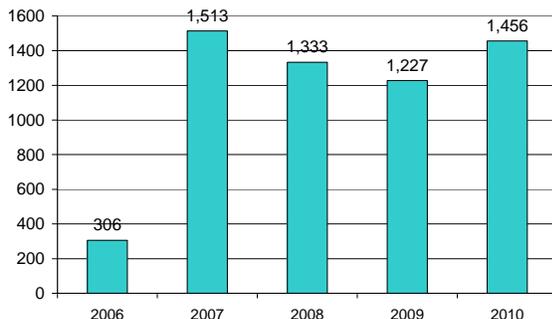
Critical Objectives

- 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
- 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 404 contracts and reviewed 1,475 contracts for legal form and correctness. Negotiated \$30 million HUD 108 Loan Agreement and bond placement for financing for the initial phase of the \$275 million Flats East Bank Project.
 - ◆ Provided legal work to establish the City's second special improvement district in the Detroit Shoreway neighborhood and to establish the greater Cleveland special energy improvement district to promote the use of property assessed clean energy projects.

Search Warrants Prepared





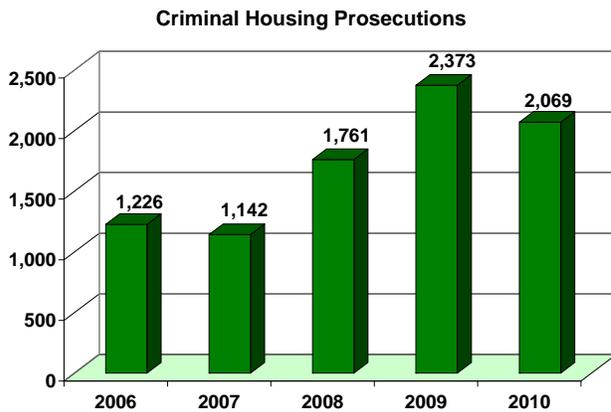
- ◆ Prepared 543 pieces of legislation for introduction to City Council; including legislation to create a civil enforcement system for certain waste disposal offenses.
- ◆ Supported the City's management efficiency effort by drafting various pieces of legislation to create the Department of Public Works and the Office of Capital Projects, and by providing legal counsel on other legal issues concerned with that effort.
- ◆ Obtained 1,456 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 2,773 citizen requests for non-routine public records; provided legal advice as needed in response to more than 7,500 routine requests; and processed 684 general claims for property damage and other losses filed by citizens with the City.

Performance Statistics	2006	2007	2008	2009	2010
# search warrants prepared	306	1,513	1,333	1,227	1,456
# demolition files reviewed	363	1,083	1,026	1,281	1,233
# public records requests	2,262	2,254	2,148	3,299	2,773
# claims	663	672	862	882	684

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

- ◆ Defended the City in lawsuits filed in State and Federal Courts, including cases filed by unsuccessful bidders, labor and employment matters, and personal injury and property damage claims. The City filed a lawsuit to stop the closing of the Huron Road Hospital

Trauma Unit, which lead to an agreement to keep the Trauma Unit open.



- ◆ Initiated 2,069 criminal prosecutions in Housing Court for health and safety code violations to ensure that property owners adequately maintain their properties. Successfully prosecuted civil nuisance abatement actions for numerous properties across the City.
- ◆ Negotiated with a private company to recover money that the City spent to remediate a former industrial

site.

- ◆ Championed consumer rights by filing a case involving check-out pricing errors by a retail chain with over 20 stores in the City. The retail chain paid the City \$26,000 and brought its check-out mechanisms into compliance.
- ◆ Worked with the Division of Assessments and Licenses to develop a database to track tax and assessment accounts and to improve audit and internal controls. These efforts resulted in a 3% increase in tax revenue over last year.
- ◆ Continued to pursue collection of money due for taxes, fines and loan defaults. Collected almost \$1.1 million in income tax collection actions. Collected more than \$2.9 million in money due for loan defaults, unpaid utility service, damage to City property, and other debts to the City.

Performance Statistics	2006	2007	2008	2009	2010
Criminal building and Housing Prosecutions	1,226	1,142	1,761	2,373	2,069



- ✓ **Fairly and aggressively prosecute all who undermine the quality of life in Cleveland by violating the City's laws**
 - ◆ Continued efforts to protect the victims of domestic violence, one of the Prosecutor's Office's highest priorities. Prosecutors met with citizen groups to discuss domestic violence. Under the Domestic Violence Grant, prosecutors charged 1,687 misdemeanor and 367 felony domestic violence cases in 2010. Additionally, prosecutors charged 120 misdemeanor domestic violence and 181 assault cases related to domestic disputes outside of the Grant. Prosecutors successfully argued an appeal of a domestic violence conviction before the U.S. Court of Appeals.
 - ◆ Reviewed 4,260 criminal complaints brought to the Prosecutor's Office by citizens. 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	2010
Citizen intakes on criminal complaints	4,200	3,770	3,849	4,196	4,260
Domestic violence training for police	0	0	3	N/A *	N/A *
Domestic violence misdemeanor charges issued under the Domestic Violence Grant	943	1,060	1,011	1,081	1,687
Domestic violence felony charges issued under the Domestic Violence Grant	197	243	125	239	367

*The grant for this program expired.

Law Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Unaudited	2011 Budget
Expenditures	\$7,956,282	\$8,164,023	\$9,120,846	\$9,067,935	\$8,545,481	\$8,155,643
Personnel (Total FT/PT)	90	89	88	86	85	85
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2011

Streamline criminal prosecutions: The City Prosecutor's Office, in cooperation with the County Prosecutor, is implementing a criminal case management project that will result in the disposition of low-level felony cases as misdemeanors. This project will result in the streamlining of prosecutions.

Hold property owners responsible: The Law Department is coordinating prosecution strategies for property owners with a large number of distressed properties in an effort to hold those owners responsible for the condition of those properties.



City of Cleveland Citizen's Guide to City Services

Section	Number
Public Works Administration	216-664-2485
Architecture and Site Development	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
TV20	216-664-2323

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ANNUAL REPORT CITY OF CLEVELAND 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.