



CITY OF CLEVELAND
Mayor Frank G. Jackson

2011

Mayor's Annual Report

City of Cleveland
Frank G. Jackson, Mayor

November 2012



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CITY OF CLEVELAND
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User Guide



Department

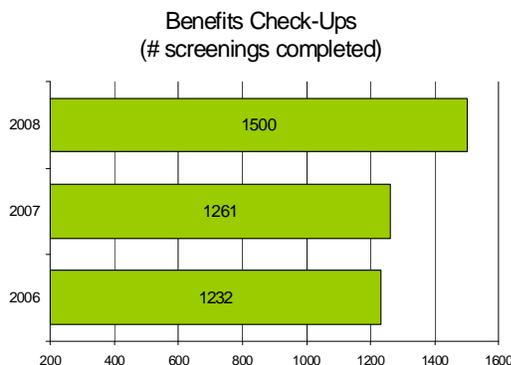
John Smith, Director

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.



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

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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	2011
Senior Homeowner Assistance Program (SHAP) (# of applications submitted to Community Development)	178	251	330	400	450	425
Chore						
• Indoor and Grass Cutting (# of households served)	762	888	900	930	935	929
• Leaf Raking ** (# of yards raked)	1,087	1,142	1,500	1,400	1,300	1350
• Snow Removal (# of clients assisted)	504	903***	600	650	625	620

**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 Actual	2011 Unaudited	2012 Budget
Expenditures	\$969,000	\$1,104,000	\$1,118,000	\$1,316,000	\$1,320,000	\$1,290,000	\$1,300,000
Revenues	\$4,322	\$4,754	\$1,542	\$2,000	\$2,000	\$2,000	\$2,000
Personnel (Total FT/PT)	15/7	18/8	18/5	20/7	19/6	18/6	18/6
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0	\$0

9 New Initiatives 2012

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 2012**– department's priority initiatives for year 2012

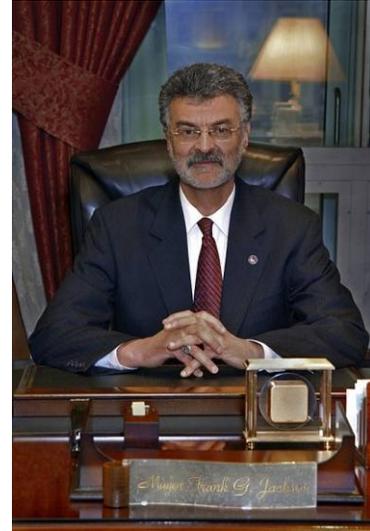


CITY OF CLEVELAND
Mayor Frank G. Jackson



CITY OF CLEVELAND

Mayor Frank G. Jackson



November 2012

Dear Citizens:

I am pleased to submit the City of Cleveland's annual report for the 2011 calendar year.

Since I took office in 2006, the City of Cleveland has overcome many degrees of financial challenges. By streamlining operations, reducing costs, increasing revenue, and refinancing debt, we have closed potential budget gaps and balanced budgets with minimal layoffs and service reductions. In 2011, we used all these tools to cope with unprecedented State imposed budget cuts in three of our traditional revenue sources: a \$16.4 million reduction of Local Government Fund revenue; a \$1.5 million reduction of Commercial Activity Tax revenue; and a \$1 million reduction in Tangible Personal property Tax revenue.

Some of the 2011 accomplishments you will read in this report include:

Development Cluster. Building & Housing issued permits supporting construction activity that exceeded \$1.5 billion. Community Development completed 54 projects in the Reimagining Cleveland pilot program to sustainably redevelop vacant land as neighborhood amenities. We unveiled the Lakefront Mixed Use Development Plan, which calls for 1.5 million square feet in new development in office space, residential, hotels, green space, restaurants, retail space, and recreational water activities, including a transient marina.

Operations Cluster. We continued planning for the development of a Cleveland Recycling and Energy Generation Center as a renewable source of energy and a reduction of our carbon footprint, and we expanded the current Automated Waste Collection and Curbside Recycling Program to an additional 25,000 households (which resulted in service to 26% of the City's households by the end of 2011, laying the groundwork for an additional 30,000 households – and a projected Citywide 46% recycling rate in 2012).

Public Affairs Cluster. Our Department of Aging regularly served 626 Cleveland seniors via the Senior Transportation Connection (resulting in 2,172 total trips in 2011). From 2006 to 2011, the Civil Service Commission reduced by 99% the number of Civil Service temporary appointments (from 2,400 to 61). Community Relations welcomed 500 attendees to the first annual Reentry Resource Fair (where 75 vendors provided resource info on jobs, training/educational opportunities, mental health/substance abuse services, housing, fatherhood programs, and more).

We “banned the box” on combined City of Cleveland applications (by removing unfair and unnecessary barriers to employment of people with criminal records) and increased the number of job seekers successfully placed in jobs by 74% (to 2,687) through the implementation of a new demand-facing approach.

Public Safety. We addressed the continued proliferation of gun violence through Division of Police initiatives such as neighborhood safety, gun suppression, and partnerships with local, state, and federal law enforcement agencies. We achieved a record low number of fire-related fatalities with a total of three fire-related deaths – the lowest number of fire fatalities in the city’s recorded history, and maintained a significant drop in arson-related events (attributed to criminal enforcement, stabilization in the number of vacant and abandoned homes, and an increase in demolitions).

Sustainability. We continued to administer Sustainable Cleveland 2019, a ten-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.

Education. We launched the Higher Education Compact of Greater Cleveland, in partnership with 54 Ohio universities/community colleges/other institutions, to achieve higher college graduation rates amongst Cleveland students entering these educational institutions.

You will find these items, and many more, as you read through our 2011 accomplishments and challenges.

Sincerely,

A handwritten signature in blue ink, appearing to read "Frank G. Jackson".

Frank G. Jackson, Mayor



Introduction

2011 Mayor's Annual Report (MAR)

The 2011 Mayor's Annual Report (MAR) covers the 12-month calendar year period from January through December. The report is designed to make it 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 25 departments and divisions are included. The Workforce Investment Board was added this year along with the newly created Office of Capital Programs and Public Works (Public Service and Parks, Recreation, & Properties combined). 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 478 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 2012" section listing the priority initiatives for 2012. Eighty-six (86) priority initiatives for 2012 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.



CITY OF CLEVELAND
Mayor Frank G. Jackson

DEVELOPMENT CLUSTER



Building & Housing



City Planning



Community Development



Economic Development



Port Control



BUILDING & HOUSING

Edward W. Rybka, Director

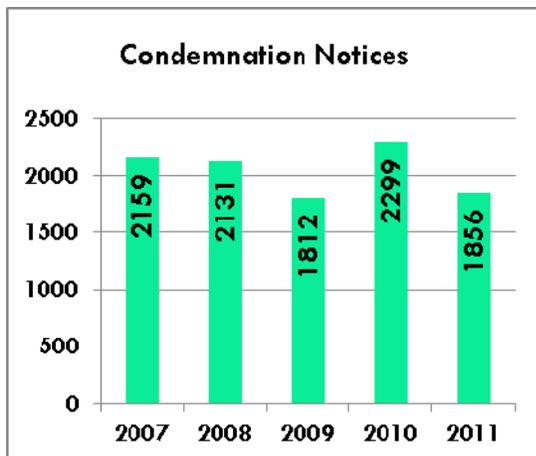


Key Public Service Areas

- ✓ 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 & Housing personnel are committed to providing quality, predictable service. Interactions with customers are to be conducted with professionalism and integrity.



Critical Objectives

- “Push Back” against the fall-out resulting from the sub-prime foreclosure crisis with aggressive code enforcement strategies focused on vacant property with the goal of stabilizing neighborhoods and re-enforcing livable neighborhoods
- Implement inspection and legal strategies in collaboration with other city departments and government agencies that make speculative investment in and the real property title flipping of low value property cost prohibitive
- Hold accountable negligent property owners who fail to maintain a structure through timely and predictable inspection processes and filing of court actions
- Provide prompt, professional responses to citizens’ requests for inspections of poorly maintained property
- Complete construction project plan reviews and permit issuance in a predictable, time certain process

Performance Report

- ✓ **Inspect structures to enforce the City of Cleveland’s building, housing, and zoning codes and the Ohio Building Code**
 - ◆ Demolished 607 condemned, uninhabitable structures in 2011:
 - Expended \$6,429,902 to raze unsafe, uninhabitable structures.
 - Demolished 5,759 condemned, unsafe structures since January 2006.
 - Secured funding, including \$19,033,786 in federal Neighborhood Stabilization
 - Program grant funds to demolish condemned unsafe structures.



- Prepared more than 1,500 condemnation notices for demolition pending availability of nuisance abatement funding resources.
- Deconstructed 15 condemned structures with a \$185,000 grant from the U.S. Department of Energy to salvage and recycle building materials reducing the debris deposited into landfills by 80%.
- ◆ Inspected and condemned 1,856 uninhabitable, unsafe structures; three times more than in 2006:
 - Prioritized the inspection and abatement of public nuisance, vacant properties resulting in condemnation of 10,847 unsafe, uninhabitable, vacant structures since 2006.
- ◆ Prepared 1,203 search warrants in collaboration with the Department of Law to legally inspect private, vacant property.
- ◆ Inspected and took action to secure 4,164 open, unsafe, vacant structures.
- ◆ Initiated 1,899 court cases in Housing Court in collaboration with the Department of Law against property owners who failed to correct code violations. *As with 2010, the 2011 year total does not include individual actions filed for violation of Certificate of Disclosure regulations.*
 - Used real estate ownership and transaction data to identify business entities, mainly located out of state, that acquire and sell low value vacant property in bulk and systematically deployed citywide inspection teams to inspect and cite property speculators for negligent property maintenance.
 - Collaborated with city departments, county, and federal government law enforcement agencies to initiate legal actions and secured convictions against local and out of state low value vacant property investor speculators.
 - Held negligent property owners accountable. Inspectors, in collaboration with the Law Department, have filed 10,708 court actions since 2006.
- ◆ Reduced the number of days to respond to citizen inspection requests by almost 50% from 2009:
 - Responded to 11,628 citizen property inspection requests.
 - Responded to and closed citizen inspection requests an average of 29 days compared to 56 days in 2009.
 - Responded to and closed priority citizen inspection requests an average of 17.7 days compared to 35 days in 2009.
 - Responded to and closed routine citizen inspection requests an average of 48.8 days compared to 97 days in 2009.
- ◆ Provided multi-department collaboration and services to senior citizens who were confronted with housing and quality of life issues. Since Mayor Jackson initiated the “Senior Initiative” (or should this be “the Senior Initiative”) in 2006, more than 726 cases have been identified involving the elderly and quality of life issues. Through service delivery or links to government resources, more than 400 senior citizens have resolved quality of life issues.

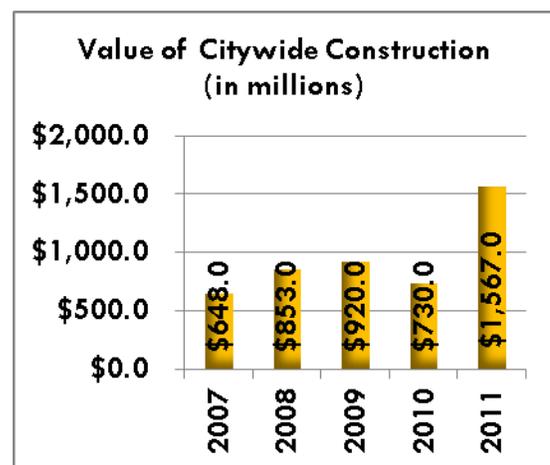


Performance Statistics	2007	2008	2009	2010	2011
# condemned structures demolished	950	1,139	1,708	1,130	607
# of vacant properties inspected and condemned as uninhabitable	2,159	2,131	1,812	2,299	1,856
# of open, vacant structures boarded and secured	4,586	6,436	4,865	3,852	4,164
# search warrants prepared to conduct interior inspections of privately owned vacant structures	1,513	1,333	1,227	1,456	1,203
# court filings initiated to hold property owners responsible for deteriorated conditions	1,142	1,761	2,376	2,069*	1,899*
\$ amount expended to abate public nuisances (demolition and boarding actions)	\$9,814,332	\$10,138,840	\$12,010,087	\$7,599,561	\$6,797,132

*not including individual court actions for certificate of disclosure violations

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

- ◆ Facilitated the inter-department construction-project-plan-review process and implemented a customer-focused, timely, and predictable plan review/permit issuance process.
- ◆ Collaborated with the Department of Economic Development to support investment and development in the city of Cleveland.
- ◆ Permitted a robust level of construction activity in spite of a lethargic national economy struggling to emerge from a recession:
 - Issued 15,028 construction permits.
 - Construction permits issued supported construction activity that exceeded \$1.566 billion. Reviewed 98% of commercial construction plans within 30 days, 79% of interior alteration construction plans within 14 days, and 72% of residential-project plans within 14 days in spite of the state imposed revenue reductions and subsequent staff reductions.
- ◆ Provided service to the public with professionally state-certified staff.
 - Renewed certification of all department staff members who are required to be state certified.
 - Heightened the certified staff's professionalism and knowledge by completing 20 hours of continuing education.
 - Collaborated with the State of Ohio Ethics Commission and completed ethics training for all department personnel.
 - Retained the professional services of an IT consultant to upgrade software business applications and end-user efficiency and productivity.
 - Initiated the review of all department business processes with the goal of increased efficiency, enhanced productivity, and transparency.





- Analyzed all fees charged for services provided and, coupled with strong construction activity, generated 30% more revenue than projected, or nearly \$3 million.

Performance Statistics	2007	2008	2009	2010	2011
# construction permits processed and issued	15,652*	14,226*	15,520	15,458	15,028
% commercial construction plan reviews completed within 30 days	99%	99%	97%	98%	98%
% interior alteration plan reviews completed within 14 days	72%	80%	87%	94%	79%
% residential plan reviews completed within 14 days	96%	97%	96%	97%	72%***
Value of construction citywide	\$648.6 million	\$852.8 million	\$919.9 million	\$729.9 million	\$1,566.9 billion
# permits on line	386	409	0**	0**	0**

*numbers verified based on an audit in 2009

**on-line permits issuance suspended due to software related issues

***reduced staff due to state imposed revenue reductions

Building & Housing Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$10,487,166	\$10,378,089	\$9,320,710	\$8,577,606	\$8,302,841	\$9,772,136
Revenues	\$10,487,166	\$10,797,557	\$10,512,239	\$9,708,559	\$13,026,355	\$10,661,662
Personnel (Total FT/PT)	163/0	154/0	153/0	135/0	131/0	131/0
Overtime Paid	\$10,369	\$10,474	\$6,043	\$ 4,682	\$3,589	\$7,500

New Initiatives 2012

Complete re-assessment of business processes: A review of all department business processes will be completed with refinements implemented, as necessary, with the goal of enhanced efficiencies and increased productivity.

Complete upgrade of department software program: The professional services contract scope of work includes implementation of an upgrade to the current version of the software and revamped applications that closely mirror the department's business processes with the goal of end user enhanced efficiencies and increased productivity.

Identify state of the art construction project plans electronic submittal: Identify a compatible software program and conduct a cost/benefit analysis that will result in a plan whereby department customers will be able to submit construction documents electronically.



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.



An updated plan proposes to transform the downtown lakefront into a vibrant place, with restaurants, shops, offices, a marina, recreation opportunities, and more.

Critical Objectives

- Target strong-market districts while improving quality of life citywide
- Initiate "healthy neighborhoods" planning
- Finalize downtown lakefront plan and begin implementation
- Update and implement bikeway plans
- Advance plans for Opportunity Corridor and the West Shoreway
- Implement "Group Plan" recommendations
- Analyze 2010 U.S. Census data and prepare citywide & neighborhood reports

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.** Supported use of 207 land bank lots for urban gardens, expanded yards and other open space uses; assisted in plans to re-use vacant land for "green infrastructure" in managing stormwater.
- ◆ **Waterfront Planning.** Partnered in an update of the downtown lakefront plan and generated plans and support for completing the West Shoreway project.
- ◆ **Healthy Cleveland.** Mapped health-related assets and liabilities in neighborhoods and conducted Health Impact Assessment training to promote healthy neighborhoods in city programs and development projects.
- ◆ **Census Analysis.** Worked with neighborhood groups and City Council members to update boundaries and names of 34 neighborhoods for use in reporting 2010 Census data; and identified a total of 115



neighborhoods for use in planning and marketing initiatives.

- ◆ **Regional Planning.** Initiated work on a 12-county plan to promote regional sustainability and prosperity as part of the Northeast Ohio Regional Sustainable Communities project, a 3-year HUD-funded undertaking.
- ◆ **Neighborhood Planning.** Assisted in preparing neighborhood plans for the West 25th/Pearl Road corridor, the Flats, the Campus District, League Park area, East 55th & Euclid, the West Side Market district and Kamm’s Corners. Reviewed 257 land bank applications for consistency with plans and adopted rezonings in two strategic plan areas.
- ◆ **Downtown Group Plan/Convention Center & Medical Mart.** Completed an update of the historic 1903 “Group Plan” for re-design of the downtown malls (above the rebuilt Convention Center), with pedestrian connections to Public Square and the lakefront.
- ◆ **Euclid Corridor.** Approved and assisted in implementing development projects to capitalize on the potential created by the Euclid Corridor transit line. Construction was completed on a 128,000 square-foot light industrial development, a 70-unit supportive housing development, a 48-unit senior housing development, and renovated and expanded technology space. Construction of the new Museum of Contemporary Art and the Uptown mixed-use development at Euclid & Mayfield is underway with completion anticipated in the first half of 2012.

Development Project	Description and Status
629 Euclid Avenue	Building addition and renovation for occupancy by technology company - completed
200 Euclid Avenue	Building renovation for occupancy by culinary and hospitality training center - completed
7000 Euclid Avenue	Building renovation for 49,000 sf of research & development bio-technology space - underway
Euclid & Mayfield	Development of 102 housing units and 56,000 square feet of retail space - underway
Euclid & Mayfield	Development of new Museum of Contemporary Art - underway
7338-50 Euclid Avenue	48 units of senior housing - completed
7515 Euclid Avenue	70 units of permanent supportive housing - completed
6700 Euclid Avenue	Development of 128,000 square feet of light industrial space - completed
900 Euclid Avenue	Historic renovation to create 142 hotel rooms, 25 housing units and restaurant space - underway
1110 Euclid Avenue	Renovation of the Security Federal Building - pending
1030 Euclid Avenue	Renovation of the Truman Building for 18 apartments plus office & retail space - pending
1936-38 Euclid Building	Retail and office space renovation for Allegro - completed
6200 Euclid Avenue	35,000-square foot expansion of manufacturing space for Pierre’s Ice Cream - completed

Performance Statistics	2007	2008	2009	2010	2011
# comprehensive plans adopted by the Cleveland City Planning Commission	8	3	7	8	3
# land bank reviews	73*	179	166	226	257

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

✓ **Maintain the city’s zoning map and code**

- ◆ Prepared 51 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*, including comprehensive rezoning for the Ward 2 and 7 neighborhoods.
- ◆ Assisted the Board of Zoning Appeals by providing recommendations to help ensure that the decisions they made on the 227 zoning variance cases would be effective in protecting neighborhoods and permitting appropriate development throughout the city. Approximately 94% 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 and related amendments governing the operation of food carts and trucks, as well as regulations governing digital signs for churches, schools, and other



community facilities. Staff also prepared and presented a comprehensive update of regulations governing entertainment uses as they affect nearby residential areas.

Performance Statistics	2007	2008	2009	2010	2011
% zoning variance cases heard within 5 weeks	93%	96%	99%	97%	94%
# map rezonings introduced to City Council	39	21	20	45	51
# code amendments introduced to City Council	4	6	4	5	3

✓ **Undertake capital improvements planning**

- ◆ Assisted in preparation and review of a wide range of transportation and infrastructure plans during 2011, including:
 - **Opportunity Corridor.** Finalized a preferred route for the proposed roadway and secured approval by the project’s steering committee; submitted an application to ODOT for continued funding for project planning; and completed about 75% of an EPA-funded analysis to plan for redevelopment of targeted Brownfield sites in the Opportunity Corridor District.
 - **Innerbelt Reconstruction.** Worked with ODOT and community stakeholders to monitor the first phase of construction on the new Innerbelt Bridge, which began in 2011. Partnered with ODOT and local bicycling advocates to finalize design of a new bike and pedestrian lane on the Lorain-Carnegie Bridge as a complement to the Innerbelt project, with construction scheduled to take place in 2012.
 - **Towpath Trail.** Participated in the ongoing planning and engineering design work for the trail’s three outstanding segments, including a detailed design for shoreline restoration, environmental clean-up, and construction of a portion of the trail (two-thirds of a mile) within an 11-acre urban park on the east side of the Scranton Road Peninsula.
 - **Bicycle & Pedestrian Planning.** Participated in completion and opening of Cleveland’s first commuter bike station; assisted in establishing Bike Cleveland, the region’s first unified bicycle advocacy organization; and assisted in preparing Cleveland’s Complete & Green Streets ordinance, adopted in September to require bicycle, pedestrian, and sustainability features in selected street improvement projects.
 - **Neighborhood Plans.** Worked with local organizations and consultants to prepare transportation/pedestrian/bicycle or streetscape plans for Miles Road, the Buckeye-Woodhill rapid station area, and Campus District. Secured grants for eight additional neighborhood-level transportation enhancement plans.
 - **Streetscape Committee.** Administered 18 Infrastructure and Streetscape Committee meetings, reviewed a total of 51 cases in 2011, including the downtown Malls, Uptown roadways, and various proposals for banners and district signs.

Performance Statistics	2007	2008	2009	2010	2011
# public improvement projects reviewed and approved	51	50	44	27	51

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

- ◆ Advanced development projects throughout the city through the Design Review process, including the new downtown casino and associated welcome center, Convention Center/ Medical Mart project, Flats East Bank first-phase development, Cleveland State University’s North Campus development, University Circle townhouse development, and 5-acre inner-city greenhouse project.



- ◆ Established a Landmarks District for Magnolia-Wade Park and expanded the Broadway Design Review District.
- ◆ Reviewed 339 design review cases, with action taken on 97% of those cases within 45 days of submission.
- ◆ Completed the third year of operation under a streamlined design review system, achieving greater efficiency and quality, benefitting applicants and the local community.

Performance Statistics	2007	2008	2009	2010	2011
% design review cases acted on in less than 45 days	98.3%	100%	97%	93%	97%
# design cases reviewed	361	377	406	266	339

City Planning Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$1,477,000	\$1,586,115	\$1,493,861	\$1,453,212	\$1,598,609	\$1,524,233
Revenues	\$34,956	\$54,242	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)	21/8	20/8	20/8	19/8	19/8	17/9
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2012

Neighborhood Data Analysis: Use 2010 census data and other sources to produce reports showing current neighborhood conditions and trends.

Healthy Neighborhoods Plan: Using data collected in 2011, prepare plans identifying changes needed in each neighborhood to improve the health of Cleveland residents.

Group Plan Implementation: Take action to begin implementation of the Group Plan for improvements to the downtown Malls and connections to Public Square and the lakefront.

Bicycle Plan Update: Prepare a comprehensive update to the citywide bicycle plan and identify short-term and longer-term priorities for implementation.



COMMUNITY DEVELOPMENT

Daryl Rush, Director

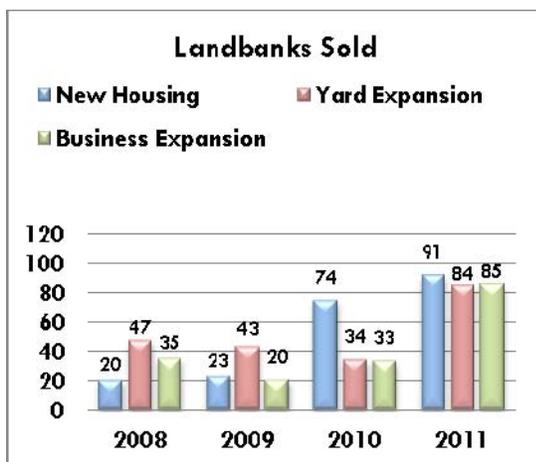


Key Public Service Areas

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

Scope of Department Operations

The Department of Community Development is responsible for planning and administering 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 began conducting 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 that further the citywide plan, the Mayor's urban agenda, and neighborhood strategies that respond to the crisis in the housing market, and position the city and its neighborhoods to capitalize on future opportunities
- Combat homelessness
- Conserve and strengthen the housing stock
- Acquire, maintain, and market vacant land for redevelopment and innovative interim uses
- Revitalize commercial areas
- Implement neighborhood based plans and strategies

Performance Report

- ✓ **Develop a viable urban community including decent housing, a suitable living environment, and expanded economic opportunities**
 - ◆ Continued, in partnership with the county, to support programs and services to homeless persons and to reduce the number of homeless people.
 - ◆ Made investments designed to strategically implement the citywide plan and to attack adverse market conditions, particularly with respect to renovating or demolishing vacant houses.
 - ◆ Expended \$37,494,409 of the Neighborhood Stabilization Program (NSP), \$5,451,975 of the CDBG-American Recovery and Reinvestment Act (CDBG-ARRA), and \$29,928,567 of the ARRA Home Weatherization Assistance Program (HWAP) funds to support demolition, housing renovation,

home repair, and energy efficiency improvements to strengthen the housing stock.

- ◆ Assembled land and have begun site preparation, in anticipation of a stronger economy:
 - Several sites across the city are or have been assembled to be ready for development when the market is ready (Morgana Run, St. Luke's, Cliffview, Battery Park, Chester).
 - Coordinated the assembly of 924 vacant parcels with the county and the City, Cuyahoga County Land Reutilization Corp. (CCLRC) to add tax delinquent property into the land bank for redevelopment or interim uses.
- ◆ Merged Fair Housing and Consumer Affairs with the bank relations in Community Development to create the Office of Fair Housing & Consumer Affairs. The office is positioned to be more efficient in addressing fair housing, consumer protection, and access-to-lending issues. Staff has been cross-trained and there is more coordination between, not only the three program/activity areas, but also with other programs.
- ◆ Supported foreclosure prevention and financial literacy through the Office of Fair Housing & Consumer Affairs, including the Department of Aging sponsored Economic Security Project (ESP). Identified financial institutions interested in participating in the ESP project.
- ◆ Continued to support green building by requiring all housing development supported by City funding to comply with the City's Green Building Standards. The standards created a formula for pursuing Mayor Jackson's commitment to both green building and the ongoing development of quality housing for low and moderate income families despite the housing and economic crisis.
- ◆ Initiated projects for low and moderate income households including:

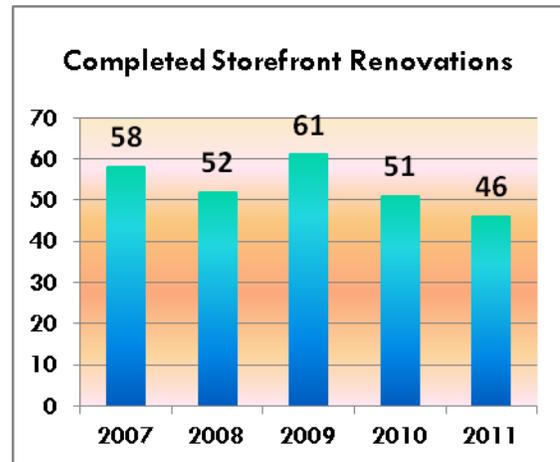
Project	Description
St. Luke's Manor	Conversion of a vacant hospital into 138 senior apartments
Doan Apartments	Renovation of a vacant apartment building into 45 senior apartments in Glenville near University Circle
Sylvia Apartments	Renovation of a 23-unit apartment building in Detroit Shoreway
Emerald Alliance VII	Conversion of a vacant commercial property into 70 permanent supportive housing apartments for homeless people on Lorain
Hawk's Landing	Renovation of 144 apartments on Puritas for low and moderate income families

- ◆ Completed several projects including:

Project	Description
Greenbridge Apartments (aka Emerald Alliance VI)	New construction of 70 permanent supportive housing apartment on the Health Line
Church Square Commons (aka Euclid Senior Apartments)	New 40-unit apartment building for low income seniors on the Health Line
Livingston Park Apartments	195 renovated apartments for low income families near Shaker Square
Independence Place	A 23 apartment project of the YWCA which provides housing for women who "age-out" of the foster care system
1341 East Boulevard	Renovation and energy efficiency upgrades of an 8-unit historic apartment building

- ◆ Expended \$13,611,509 of Neighborhood Stabilization-2 grant (NSP-2) funds, contributing to the CCLRC, Cuyahoga Metropolitan Housing Authority (CMHA), and Cuyahoga County meeting the 50% expenditure requirement for the grant.
- ◆ Began expending NSP-3 funds with the commencement of construction on Hawk's Landing.
- ◆ Used NSP and Community Development Block Grant (CDBG) funds to support the Department of Building & Housing's aggressive agenda for code enforcement and demolition resulting in the demo of 607 structures.
- ◆ Weatherized 1,302 homes, exceeding the production goal by 155 units. The city has used HAWP-ARRA funds to weatherize 4,236 units – 890 more than planned.

- ◆ Applied for and received \$1,206,000 to fund a Warm & Healthy Home initiative to combine healthy home medical interventions with energy efficient home improvements.
- ◆ Partnered with the Cleveland/Cuyahoga County Office of Homeless Services to use Homeless Prevention & Rapid Re-housing funds to help families avoid homelessness or help homeless persons find permanent housing. In 2011, this initiative:
 - Assisted 1,813 households avoid homelessness; and
 - Assisted 494 homeless households find housing.
- ◆ Continued to expand programs for the reuse of vacant land, particularly for urban gardens and agriculture programs, including:
 - Maintained the partnership with the Ohio State University Extension to increase the community gardens in the Summer Sprout program from 147 to 169 gardens with more than 3,500 gardeners participating.
 - Completed 54 projects in the Relmaging Cleveland pilot program to sustainably redevelop vacant land as neighborhood amenities. The completed projects include pocket parks, market gardens, orchards, vineyards, phytoremediation gardens, and stormwater retention projects.
 - Leased 26 acres of land for the Urban Agriculture Innovation Zone which has two of the largest urban agriculture projects in the county in the Kinsman neighborhood. The two projects involve market gardens, a tilapia fish farm, composting and training for urban agriculture.
 - Applied and awarded a grant from the U.S. Conference of Mayors and Scotts/Miracle Gro to fund a “Gateway Park” for the Urban Agriculture Innovation Zone. The park will be constructed in 2012.
- ◆ Received the National Planning Excellence Award for Innovation in Best Practices for Sustaining Places, along with the Kent State Urban Design Collaborative and Neighborhood Progress, Inc. The American Planning Association gave this award in recognition of the Relmaging a More Sustainable Cleveland study and grant program. The Relmaging grant program was funded primarily with NSP funds administered by Community Development.
- ◆ Used Storefront Renovation Program rebate funds to create 282 construction jobs to complete 46 storefront renovation projects with a total private investment of \$903,763. These businesses employ 811 people.



Performance Statistics	2007	2008	2009	2010	2011
# completed storefront renovation projects	58	52	61	51	46
# land bank parcels acquired	550	1,309*	1,138*	1,138*	924
# land bank parcels sold for new housing	30	20*	23*	74*	91
# land bank parcels sold for yards	35	47*	43	34*	86
# land bank parcels sold for business expansions	63	35*	20*	33*	85
# land bank parcel leases & licenses	NA	NA	NA	NA	185**
Funding committed to "green" building (Built or renovated to energy and environmental standards)	\$600,000	\$600,000	\$5,440,000***	\$8,110,000	\$28,307,000
# green housing units that would be built or renovated with the funds committed	40	40	668***	1,056	571
# of housing units completed to Green Building Standards	NA	NA	132	744	597
# home renovation housing units completed	284	238	193	154	113
Median new home sales price (per tax abatement applications)	\$181,178	\$219,223	\$224,044	\$140,837	\$276,650
Median rehabilitated home sales price (per tax abatement applications)	\$111,150	\$122,505	\$121,801	\$120,900	\$119,900
# tax abatement applications approved	1850	854	173	1,068	689
Home Repair					
• Assisted Homeowner Renovation	166	124	120	17	NA****
• Home Weatherization	697	567	1,250	2,095	1,302
• Paint Program	1,414	1,358	1,452	1,609	860
• Critical Home Repairs	656	736	972	865	848

*numbers were updated as part of a data conversion

**data now captured

***no longer an option; required to comply with "green" building standards

****now combined with # of home renovation housing units completed

✓ **Provide funding to support organizations that offer 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) to undertake an array of revitalization programs tailored to their respective neighborhoods. Twenty-seven CDCs received \$8,279,950 million for operating support from the City in 2011 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
- Cityworks

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

Funded various citywide housing support efforts including:

- Cleveland Action to Support Housing (CASH) which provides home rehabilitation and repair loans.
- Neighborhood Housing Services (NHS) which provides housing counseling and home repair and rehabilitation loans.
- Cleveland Neighborhood Development Coalition which 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) which promotes the preservation of historically significant buildings and provides technical assistance and loans.
- Spanish American Committee which provides home buying counseling, mortgage default and foreclosure prevention, and tenant and consumer education services.
- Cleveland Housing Services (CHS) which provides housing counseling, furnace repair, Home Weatherization Assistance Program (HWAP), home maintenance, and a tool loan program.
- Living in Cleveland Center (LICC) which promotes residential opportunities in Cleveland neighborhoods. LICC responds to inquiries for home ownership, home repair, neighborhood amenities, purchasing a home, and other home related information.
- Hispanic Center for Economic Development which administers an economic and community development program to stabilize and improve the economic and housing conditions for the city's Hispanic residents and neighborhoods.

Performance Statistics	2007	2008	2009	2010	2011
# grants awarded to CDCs	29	29	28	27	25
\$ amount of awarded grants to CDCs	\$7,749,800	\$8,106,100	\$8,158,007	\$8,279,950	\$8,786,754
# grants to other non-profits and neighborhood groups (including citywide development agencies and City works programs)	118	86	165	127	139
\$ amount of grants to other non-profits and neighborhood groups	\$760,600	\$647,000	\$1,390,475	\$1,031,700	\$1,712,454
# grants awarded to social service agencies	114	98	105	93	91
\$ amount of grants to social service agencies	\$3,409,100	\$2,908,400	\$3,173,078	\$3,143,400	\$3,019,615

Community Development Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures **	\$2,285,000	\$2,207,000	\$1,972,000	-0-	\$210,000	\$271,448
Revenues **	-0-	-0-	-0-	-0-	-0-	-0-
Personnel (Total FT/PT)	77/1	77/1	85/1	96/1*	98/5	96/5
Overtime Paid	\$108	0	0	0	-0-	-0-

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

**represents General Fund only

New Initiatives for 2012

Implement Warm & Healthy Homes Initiative: Utilize \$1.2 million to implement the Warm & Healthy Homes Initiative for Cleveland. The City received a \$930,000 grant from The U.S. Department of Housing and Urban Development (HUD) with matching funding from Green & Healthy Housing Initiative of \$276,000. The three primary partners of the Warm and Healthy Homes Initiative are Environmental Health Watch, the City of Cleveland, and Swetland Center Environmental Health - Case Western Reserve School of Medicine. The Warm and Healthy Homes initiative will assist up to 200 homes for healthy home intervention in the city of Cleveland. The program involves physicians advising residents about alleviating home environmental issues, and also fund energy efficiency improvements to the houses.

Implement Energy Savers Pilot Initiative: Implement the newly designed Energy Savers Pilot Program in conjunction with the Office of Sustainability. This program will be launched in January 2012 with a 100-home pilot using \$588,000 of Energy Efficiency Block grant funds.

Homeowners will sign up for home energy assessments by a certified auditor/contractor, which will result in recommended energy efficiency measures and financing options. Based on audit recommendations homeowners choose energy efficiency options best meeting their energy reduction goals and long-term financial capabilities. A contractor will then arrange to have the energy efficiency improvements made. Financing will be available through Cleveland Action to Support Housing's (CASH) Home Improvement Loan Program. The 100 pilot program participants will be recruited from within the city of Cleveland. The pilot will include a mix of gas and electric heated homes and will focus on detached single-family, owner-occupied homes.

Lead Hazard Control Program: Effectuate the transfer of the HUD funded program from the Department of Public Health to the Community Development Department. The program offers up to \$8,000 to abate lead hazards, with a focus on homes that have a child under the age of 6 with an elevated lead level.



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

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.



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

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, brochures, and more than 43 presentations to local businesses, professional groups, and national organizations.
 - ◆ Provided grant and loan assistance from the City which will result in the creation of 2,697 new jobs.
 - ◆ Expected income tax generated from newly created jobs is projected to be \$2.5 million.
 - ◆ Provided \$54 million in financial assistance to existing local companies and businesses new to the city.



- ◆ Entered into agreements with Alternative Energy District and Public Financial Management to develop, launch, and administer the commercial /industrial Property Assessed Clean Energy (PACE) program.
- ◆ Continued working on a series of projects that will utilize collected dredge from our waters. Work was completed on Phase I of the Cuyahoga Valley Industrial Center site, accepting more than 300,000 cubic yards of dredge material.
- ◆ Experienced a great deal of activity in the Health Tech Corridor 2011. Pierre’s opened the expansion of their new ice cream manufacturing facility and the 128,000 square feet Midtown Technology Center had its grand opening.
- ◆ Received approval of more than \$44 million in new grant funding and pass thru loans to be used on a variety of projects from Brownfields to the Health Tech Corridor development projects.

Performance Statistics	2007	2008	2009	2010	2011
# new jobs to be created in City-supported economic development projects	1,965	2,856	2,542	2,290	2,697
# jobs retained in City-supported economic development projects	2,791	1,016	1,785	2,634	964
New annual income tax accruing from new jobs procured in City-supported economic development projects	\$815,115	\$1,890,364	\$2,241,894	\$2,160,683	\$2,539,748
City dollar investment in economic development projects divided by private dollar investment in City-supported economic development projects	13%	16%	17.6%	2.19%	20%

- ✓ **Develop real estate opportunities for new businesses through acquisition and clean-up**
 - ◆ Conducted 11 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 the removal of an underground storage tank. Assessment activities supported the retention or creation of 106 jobs.
 - ◆ Received an extension from the State of Ohio to allow the completion of the roadways at the Cuyahoga Valley Industrial Center Site in 2012. In addition, remnant parcels from the acquisition of land for Route 77 were acquired from the city and state to enlarge the site and make the borders parallel to the highway for maximum visibility. This 60 acre parcel is being marketed by Allegro Realty.
 - ◆ Received three State Clean Ohio Assistance Funds (COAF) and three State Clean Ohio Revitalization Fund Grants (CORF) totaling about \$7.8 million for Coit Road (Bio-digester site), Warner Swasey (Health Tech Corridor), Kolthoff Road Landfill (Solar Energy), Key Gas (Health Tech Corridor), John Hartness Brown Hotel (Nine Twelve District) projects and Miceli’s (Phase II Expansion).
 - ◆ Worked in conjunction with the State and County and received two U.S. EPA Revolving Loan Fund grants for the former Warner Swasey building in the Health Tech Corridor totaling more than \$1.3 million.



Performance Statistics	2007	2008	2009	2010	2011
# acres City facilitated assembly or otherwise helped make ready for business development (city owned)	3.7	22	24.5	6.7	16.45
# acres of land sold – industrial parks& Chagrin Highlands & other City-owned land	67	29	49.5	0	0
# acres City facilitated assembly or otherwise helped make ready for business development (non-City owned)	8	30.2	138	103	16.2
Assessment Assistance to area businesses	12	9	42	34	11

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

- ◆ Worked with Cleveland Industrial Retention Initiative (CIRI), a resource provided through the partnership of the City of Cleveland and WIRE-Net, to assist the city’s manufacturing firms in improving operations, maintaining profitability and remaining competitive. CIRI conducted more than 750 total in-plant support visits to 520 unique Cleveland manufacturing firms to uncover opportunities and challenges.
- ◆ Completed more than 500 services by CIRI and ED staff primarily in the areas of infrastructure, general business assistance, employment & training, and real estate & land assembly.

Performance Statistics	2008	2009	2010	2011
Financial Information Assistance	153	298	215	237
Zoning Assistance	5	8	18	17
OEO Minority Certification Assistance	2	20	28	12
Utilities Assistance	2	5	34	23
Streets Assistance	4	6	52	2
Parking Assistance	29	10	19	5
Permits Assistance	26	69	62	25
Safety & Security Assistance	29	84	25	18
Marketing, Sales Diversification, Policy Assistance	112	225	84	35
Employment Assistance	28	32	96	56
Training Assistance	29	19	19	2
Real Estate Assistance	95	187	122	264
Technology & Productivity Assistance	13	26	12	11

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

- ◆ Provided site selection assistance to 76 local and national companies that are growing and need new locations.
- ◆ Assisted 15 companies with site selection to relocate into the city of Cleveland resulting in 1,523 new jobs.

Performance Statistics	2007	2008*	2009	2010	2011
Industrial/commercial land searches	NA	39	34	40	17
Office searches	NA	11	35	12	32
Retail searches	NA	4	5	4	3
Warehouse searches	NA	2	8	13	24

*tracking began in 2008



Economic Development Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$1,918,000	\$1,974,000	\$1,728,000	\$1,684,000	\$1,392,477	\$1,525,431
Revenues	\$0	\$0	\$0	\$0	\$37,511	\$0
Personnel (Total FT/PT)	22	20	21	19	16	17
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2012

Living Cities: The city of Cleveland was one of five cities that were awarded funding under the Living Cities Integration Initiative. The funding has provided for a full-time staff person in Economic Development for 2.5 years, as well as two Information Technology interns in the Building & Housing Department. The two positions assist the city with marketing the Health Tech Corridor, implementing the supply chain strategy to attract new businesses based on the buying power of our anchor institution partners, updating our economic development strategy and assisting Building & Housing with more technology to streamline the process to submit permits for approval. The overall goal is to provide jobs and opportunities for city residents.

Adopt-a-City: President Obama's office has selected Cleveland as part of Strong Cities Strong Communities Program (SC2). One of the partner agencies, NASA, has included Cleveland under the Manufacturing Innovation Program called the "Adopt-a-City" Initiative. Working collaboratively, the City of Cleveland and NASA Glenn Research Center reached out to Cuyahoga County and Manufacturing Advocacy & Growth Network (MAGNET) and all have partnered to provide workshops for small to medium size businesses in Cleveland. The purpose of the program is to improve coordination of federal programs by recruiting NASA experts to serve as "mentors" to the program. The proposed Manufacturing Innovation Project will provide support, workshops, and subject matter presented by experts in the manufacturing field. The City and County will offer low-interest deferred loans to companies for prototype development that will eventually lead to new job creation as those products are manufactured in the area.



PORT CONTROL

Ricky Smith, Director



Key Public Service Areas

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

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.

Years	Number of Strikes	Number of Damaging Strikes	Airline Cost of Damage
2008	52	1	\$15,000
2009	27	0	0
2010	44	1	\$225,000
2011	32	0	0

*2011 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
2008	138	1	\$47,000
2009	94	1	\$184,282
2010	142	0	0
2011	96	0	0

*2011 data is preliminary until the report from the United States Department of Agriculture (USDA) is finalized.

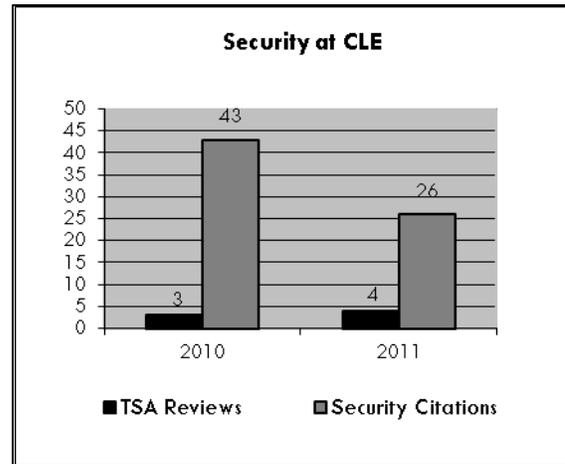
Critical Objectives

- 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 minimizing 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

- ✓ **Maintain safe and secure facilities and practices**
 - ◆ Mitigated the number of wildlife strikes at BKL and CLE by 27% and 32% respectively, causing no damage as a result of strategic planning and oversight.

- ◆ 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.
- ◆ Received a “good” Federal Aviation Agency (FAA) certification rating at CLE and BKL with one discrepancy each.
- ◆ Decreased airport employee-related security citations at CLE by 39% through enhanced educational initiatives and training that focused on targeted vulnerabilities.
- ◆ Completed runway 10-28 safety area improvements, including the installation of EMAS (Engineered Materials Arresting System) on both ends of the runway. The runway-end safety feature is intended to prevent passenger injury or property damage in the event of an aircraft undershoot, overshoot, or other excursion from the runway surface.
- ◆ Obtained FAA approval to collect \$36.5 million in passenger facility charges to complete projects that enhance safety, security, and capacity at CLE.
- ◆ Convened a Runway Safety Action Team (RSAT) made up of airport, airline and FAA representatives to review all potential airfield safety issues. Completed eight of nine identified airfield geometry modifications and operational rules to eliminate complex and confusing intersections as well as reduce potential runway incursions based on previous incursion history.
- ◆ Broke ground on the new U.S. Department of Transportation and Federal Aviation Administration (FAA) \$69 million Air Traffic Control Tower (ATCT) and Terminal Radar Approach Control (TRACON) facility at Cleveland Hopkins International Airport. The new tower will extend 324 feet to provide a better aerial view of aircraft coming in and out of the airport.



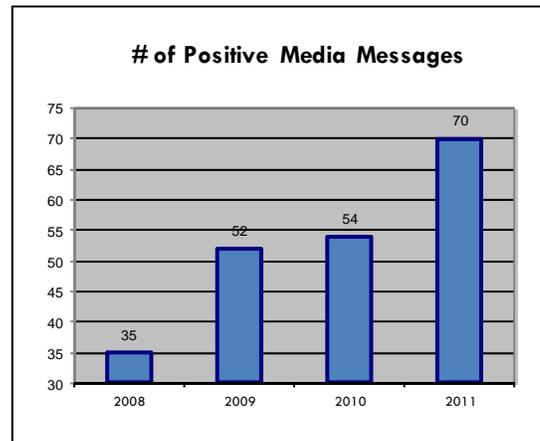
Performance Statistics	2007	2008	2009	2010	2011
# annual inspection discrepancies at CLE	1	1	0	2	1
# annual inspection discrepancies at BKL	3	0	NA*	0	1
# security violations (total airport violations)	82	53	45	43	26
# TSA Reviews	10	7	9	3	4
# preventable accidents and incidents on the airfield, ramps, and public areas	13	12	9	13	7
Annual % change in BWC claims	-2.3%	-5%	-48%	-17%	Not yet available
Total number of injuries	57	57	30	25	25

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

✓ **Enhance customer service and stakeholder relations**

- ◆ Reduced runway clearance times at CLE by 25%, thereby allowing more time for aircraft landings and take-offs.
- ◆ Unveiled the Lakefront Mixed-use Development Plan, which calls for 1.5 million square feet in new development in office space, residential, hotels, green space, restaurants, retail space, and recreational water activities, including a transient marina.

- ◆ Improved communications with the public regarding newly-implemented initiatives and other events, thereby increasing positive media messages by 29%. In addition to Facebook and LinkedIn, Twitter and Four Square were added networks to our social media efforts.
- ◆ Increased stakeholder's overall perception of CLE by nearly 10%.
- ◆ Received five 2011 Airport Revenue awards for exceptional designs and concessions program management at Cleveland Hopkins International Airport for the CLE Concession Development (AIRMALL) which improved the quality, customer service, and brand offerings for patrons of the airport. Currently, there are 60 new restaurants, retail and service locations, resulting in more than 325 new jobs at CLE. We anticipate the number of new jobs will increase as new venues continue to open.
- ◆ Continued valet parking to improve the growing demands of customer parking options. More than 18,000 cars utilized our valet parking service, making this one of the most popular airport parking services in the area.
- ◆ Hosted the 2011 Airports Council International-North America (ACI-NA) Marketing, Communications & Jumpstart Conference.
- ◆ Hosted the 2nd Annual CLE Plane Pull benefitting Special Olympics Ohio (SOOH). The event attracted participation from more than thirty teams, raising more than \$45,000.
- ◆ Continued to provide free Wi-Fi service, providing fast, reliable and easy-to-use internet access travelers. Due to these efforts CLE ranked in the top 10 U.S. Airports (#4) for Wi-Fi access, and in the top 20 U.S. Airports (#14) for technology benefits to travelers overall by PC World Magazine. The rankings were picked up by MacWorld Magazine, the Washington Post, and the Seattle Times, among other publications, and received significant online attention via Twitter and other sources.
- ◆ Received both national and statewide recognition at CLE: The Ohio Travel Association recognized CLE for its marketing and advertising efforts. CLE received the Ruby Award in Radio Advertisement and a Citation of Excellence for the Annual Report. Airport Council International-North America (ACI-NA) recognized CLE for the second best airport television advertising and third place Video in North America.
- ◆ Expanded the CLE Temporary Art Exhibition Program to include 3-dimensional art exhibits in order to increase airport ambience and enhance travelers' experience. The program is 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.
- ◆ Unveiled the first terrazzo floor art piece "*Hooked on Cleveland*" inside of security checkpoint C. This locally designed art piece is the first of seven terrazzo floor art pieces to be installed throughout the terminal flooring.
- ◆ Expanded CLE Community Outreach programs designed to optimize effective two-way communications with various audiences. The key focus is to establish initiatives and partnerships that address the needs and concerns of the Cleveland Plus region through opportunities such as youth programs, aviation education, a speakers bureau, community and business sponsorships as well as community and civic participation. CLE's outreach programs work to balance the need for regional economic growth with the needs of the community.



- ◆ Continued to satisfy customers at CLE as indicated by the 2011 overall passenger satisfaction rating of 3.86. This positive rating is reported through the Airport Council International Airport Service Quality (ACI-ASQ) survey.

Performance Statistics	2007	2008	2009	2010	2011
Runway clearance time in minutes (CLE)	30	28	37	32	24
Runway clearance time in minutes (BKL)	75	66	58	34	38
# positive media messages	20	35	52	54	70
JD Power & Associates Rating (1000 point scale)	698	674	675	NA**	NA**
ASQ Overall Passenger Satisfaction Rating (5 point scale)	3.55	3.52	3.75	3.92	3.86

*no longer have subscription with J.D. Powers

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

- ◆ Installed four emergency generators to service the CLE terminal, parking garages, and RTA level. The generators provide the ability to maintain airline passenger processing services, life safety systems, and security during an electrical power outage.
- ◆ Increased oversight of significant tenant lease conditions which resulted in 100% tenant lease compliance.
- ◆ Remained on budget with capital projects as a result of sound project management and strict fiscal oversight.
- ◆ Implemented an automated work-order management system to accurately and more efficiently track and respond to stakeholder maintenance needs.
- ◆ Implemented enhancements to the coordinated snow removal plan to operate more efficiently and reduce delays. Enhancements included: modifying staff schedules to provide seven day a week coverage in an economical manner and assure equipment was fueled and prepared for peak travel morning shift; implementing a one pass snow removal process, cutting runway clearance time in half; and, acquiring six snow melters to dispose of airfield snow piles in a more efficient and environmentally safe process.

Performance Statistics	2007	2008	2009	2010	2011
Budgeted landing fees	\$4.15	\$4.17	\$3.50	\$4.65	\$5.50
% tenant compliance	30%	50%	66%	100%	100%
% Capital projects on time	NA*	75%	100%	100%	97%
% Capital projects on budget	NA*	100%	100%	100%	100%

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

- ◆ Achieved 15% DBE participation as a result of DPC's diligent efforts to include minority-owned companies as airport contractors and vendors. The aggressive DBE program gained Cleveland Hopkins International Airport (CLE) the Federal Aviation Administration (FAA) 2011 Disadvantaged Business Enterprise (DBE) Advocate and Partner Award.
- ◆ Achieved 77% minority business ownership of CLE concession locations of which 52% are locally owned. Forty-eight percent of the total revenues generated from the CLE Concessions Development Program are from the minority and locally-owned businesses.
- ◆ Attracted more than 60,000 attendees to the Cleveland National Air Show resulting in \$7 million economic impact on the Cleveland area. The Thunderbirds rated the Cleveland Show as exceptional and the Air Show also was awarded the "2011 Civilian Show Site of the Year Award" at the 2011 International Council of Air Shows (ICAS). The 2nd highest economic impact show in the country next to Miramar Air Show in San Diego.
- ◆ Unveiled the vision for the Cleveland Hopkins International Airport Master Plan to key stakeholders. The estimated \$2 billion, demand-driven, 24-year plan calls for several new terminal modernization features and includes several green initiatives. The Master Plan was submitted to the FAA for final approval.

Performance Statistics	2007	2008	2009	2010	2011
% participation in disadvantaged business enterprise (DBE) program	14%	12%	12%	15%	15%
% change in total non-airline revenue	4.3%	1.6%	-40.5%	-39.84%	-2.19%
% change in market share (BKL)	18%	19%	19%	15%	10%
transient operations as % of total operations (BKL)	71%	72%	91%	59%	69%
Cost per enplanement (CPE) at CLE	\$9.50	\$10.13	\$11.60	\$13.26	\$15.58
% change in total departing passengers at CLE	1.35%	-3%	-12%	2.26%	3.1%

✓ **Improve employee morale and performance**

- ◆ Ensured employees are better skilled in their jobs and prepared for management and leadership roles and other career opportunities as they become available, 93% of the employees participated in training and professional development opportunities.
- ◆ Implemented the electronic Learning Management System which monitors organizational and employee performance inclusive of training and development. To assure work performance is regularly monitored and evaluated throughout the organization, all DPC employees participated in annual work-plans and quarterly monitoring sessions.

Performance Statistics	2007	2008	2009	2010	2011
% of employees engaged in the organization	NA*	60%	68%	NA**	Not yet available
% of employees receiving job-related and/or safety trainings	30%	60%	80%	100%	93%

*data not collected

**this survey is conducted biennially

✓ **Minimize harmful impacts to the environment**

- ◆ Researched and responded within one day to 94% of all complaints concerning airport noise for nearby residents.
- ◆ Recycled 4.6 million pounds of waste generated at the airport.

Performance Statistics	2007	2008	2009	2010	2011
Airport noise complaints responded to within one business day	30%	57%	87%	93%	94%
# pounds airport waste recycled	NA*	NA*	4.7 million	4.8 million	4.6 million

*data not tracked

Port Control Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2011 Budget
Expenditures	\$130,984,858	\$134,451,426	\$149,527,475	\$132,946,231	\$130,781,242	\$139,944,099
Revenues	\$138,396,920	\$136,528,468	\$143,455,319	\$138,048,099	\$129,709,268	\$147,097,000
Personnel (Total FT/PT)	355/7	367/5	403/16	439/15	365/14	415/14
Overtime Paid	\$1,529,487	\$1,362,475	\$965,026	\$914,953	\$984,069	\$1,000,000

New Initiatives 2012

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 development of a service station, implementation of a converged communication project which includes an upgraded Flight and Baggage Information System (FIDS/BIDS), 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.

Expand Operational Efficiency, Effectiveness and Accountability: DPC will expand telecommunication for safety and security operations. Complete the new CLE Concessions Development Program roll out, implement a new CLE Airport Operations Center, and expand the CLE Work Order Management System. Mixed-use development plans for BKL and lakefront development plans around the harbor will be further developed.

Manage the Business Responsibly, Reliably and Equitably: DPC will implement PASSUR as an audit and billing tool for landing fees, and initiate a new handheld scanning system to improve the monitoring of capital assets for CLE and BKL Operations. 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, host the 2nd annual Employee Appreciation Week, and engage all employees with the electronic Learning/Performance Management System.

Minimize Harmful Impacts on the Environment: DPC will 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



Office of Capital Projects



Public Utilities



Public Works



Office of Capital Projects

Jomarie Wasik, Director



Key Public Service Areas

- ✓ Further the City's sustainability efforts through the Mayor's Office of Capital Projects Complete and Green Streets Initiative
- ✓ Further the City's operational efficiency efforts through the Mayor's Office of Capital Projects Facilities Contraction Plan
- ✓ Further the City's neighborhood revitalization efforts through the implementation construction and/or rehabilitation of City facilities and infrastructure in accordance with the Mayor's Capital Improvement Plan
- ✓ Plan, design, manage, and construct street and bridge capital improvement projects and develop funding strategies through the pursuit of grants and loans from various sources
- ✓ Permit, inspect, and enforce standards to preserve, manage, and protect the use of right-of-way
- ✓ Provide City departments with assistance service on real estate matters

Scope of Department Operations

The Capital Office, established in 2011 by Ordinance No. 1332-10, is responsible for the planning, design, construction, and preservation of the City of Cleveland's facilities and infrastructure through: collaborative comprehensive planning; leadership in management; excellence in sustainable design and technical expertise and; quality construction based on fair administration, integrity and professionalism.



Collinwood Recreation Center

Critical Objectives

- Pass ordinance to provide the city with a network of complete and green streets that will improve the economic, environmental, and social well-being of its citizens
- Aggressively pursue all potential sources for capital funding and improve processes and procedures to streamline current business practices
- Develop a Facilities Contraction Plan resulting in four buildings being contracted
- Open one new park, one new recreation center, one new bike station, and the first new spray basins for the use and enjoyment of the citizens of Cleveland
- Complete \$5 million of capital improvements at neighborhood parks and playgrounds
- Complete more than \$2 million of capital improvements at four cemeteries
- Complete more than \$11 million of capital improvements at various recreation centers
- Complete more than \$28 million of capital improvements to the city's road & bridge infrastructure

Performance Report

- ✓ **Further the City's sustainability efforts through the Mayor's Office of Capital Projects Complete and Green Streets Initiative**
 - ◆ Assembled a group to draft an ordinance to provide for the adoption of complete and green streets policies and guidelines.
 - ◆ Created Vision Statement to guide creation and implementation of a network of complete and green streets in the city of Cleveland.
 - ◆ Codified Ordinance No. 798-11 which provides consideration of Complete and Green Street elements in all construction projects within public right-of-way.



Performance Statistics	2007	2008	2009	2010	2011
Codified Ordinance #798-11	NA	NA	NA	NA	1

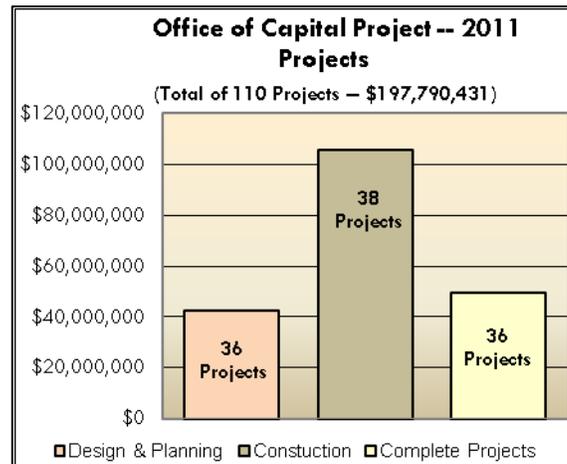
✓ **Further the City's operational efficiency efforts through the Mayor's Office of Capital Project's Facilities Contraction Plan**

- ◆ Developed a Facilities Contraction Plan for all General Fund facilities. More than 200 facilities were evaluated, four were contracted.

Performance Statistics	2007	2008	2009	2010	2011
General Fund facilities	NA	NA	NA	200	196
# of facilities contracted	NA	NA	NA	NA	4

✓ **Further the City's neighborhood revitalization efforts through the implementation construction and/or rehabilitation of City facilities and infrastructure in accordance with the Mayor's Capital Improvement Plan**

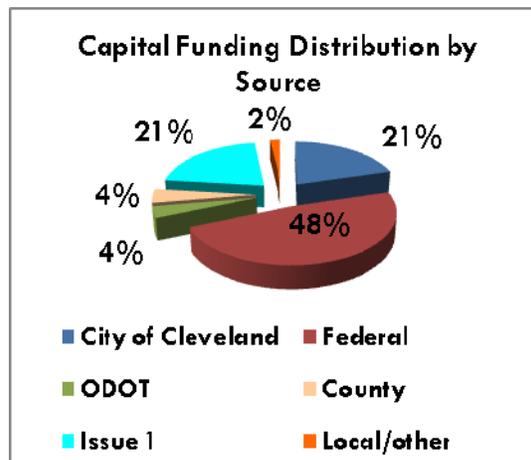
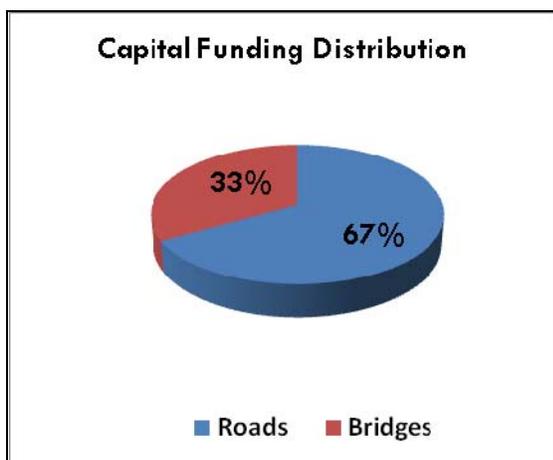
- ◆ Opened the first neighborhood spray basin of the Mayor's Citywide Aquatic Improvement Initiative. The improvements were a part of more than \$5 million of capital improvements completed at our neighborhood parks and playgrounds including Cudell Commons, Kerruish Park, Perk Plaza, and a citywide safety surface renovation program.
- ◆ Constructed more than \$11 million of improvements at the City's recreation centers and other recreational facilities.
- ◆ Completed more than \$2 million of capital improvement at four Cleveland cemeteries.
- ◆ Opened the Gateway Downtown Bike Station in the North Gateway Garage.
- ◆ Dedicated the City's first design-build improvement, Perk Plaza.
- ◆ Commenced significant renovation projects including capital repairs at numerous fire stations which received new roofs and renovations of kitchens and related systems.



Performance Statistics	2007	2008	2009	2010	2011
Projects in design & planning phase	NA	NA	NA	NA	36
Projects in construction phase	NA	NA	NA	NA	38
Projects completed	NA	NA	NA	NA	36
\$ amount in design & planning	NA	NA	NA	NA	\$42,279,233
\$ amount in construction	NA	NA	NA	NA	\$105,797,423
\$ amount in completed projects	NA	NA	NA	NA	\$49,713,774
# projects	NA	NA	NA	NA	110
\$ amount	NA	NA	NA	NA	\$197,790,431

✓ **Plan, design, manage, and construct street and bridge capital improvement projects and develop funding strategies through the pursuit of grants and loans from various sources**

- ◆ Executed 32 new design and construction contracts for roads and bridges worth \$91 million.



- ✓ **Permit, inspect, and enforce standards to preserve, manage, and protect the use of right-of-way**
 - ◆ Completed 88 inspections and inventory of bridges which the City is required to maintain.
 - ◆ Reviewed and approved 3,000 street opening permits and inspected the work to ensure quality control.
 - ◆ Reviewed and approved 200 overload permits.
 - ◆ Inspected 100 roads, bridges, subdivisions, and utility cut projects in the public right of way to ensure quality control.
 - ◆ Inspected 80 sidewalks in the city right-of-way and enforced City code requiring the maintenance of sidewalks. There were 41 citations, 151 violations, and 1,500 sidewalk permits issued.

Performance Statistics	2007	2008	2009	2010	2011
Percentage of City maintained bridges with a general appraisal of "open & no restriction"	67%	82%	75%	75%	73%
Percentage of City maintained bridges and culverts with a wearing surface rated at fair or better	62%	70%	80%	80%	77%
Reviewed and approved opening permit applications - #	NA	NA	NA	NA	3000
Intradepartmental Legal Description Requests	NA	NA	NA	NA	1000
Lot description and address verification	NA	NA	NA	NA	3500
Number of hours bridges are out of service and closed to either shipping or vehicles (excluding planned construction projects). Goal is less than 360 hours	1,028	4	4	200*	2,681**
Percentage of sidewalk citation notices corrected or sent to Prosecutor to pursue within one year of date of issuance of violation notice (Goal 85%)	86%	85%	100%	57%	100%

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

**after several malfunctions, the West 3rd Street bridge was closed in October (accounting for 92% of the total hours closed) – now due for Capital repairs

- ✓ **Provide City departments with assistance service on real estate matters**
 - ◆ Established goals and procedures for the newly formed Division of Real Estate.

Performance Statistics	2007	2008	2009	2010	2011
# city departments receiving assistance service on real estate matters	NA	NA	NA	NA	9



Office of Capital Projects Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011* Actual	2012 Budget
Expenditures	NA	NA	NA	NA	NA	\$4,585,729
Revenues	NA	NA	NA	NA	NA	\$1,200,300
Personnel (Total FT/PT)	NA	NA	NA	NA	NA	46/2
Overtime Paid - Engineering & Construction	NA	NA	NA	NA	NA	\$8,000

* 2011 budget operated as if no reorganization occurred (i.e. Parks, Recreation and Properties and Public Service instead of Public Work and Office of Capital Projects)

New Initiatives 2012

Include Complete and Green Streets required in design RFP's: Construction documents will include various elements of Complete and Green Streets permeable pavement and pavers; bio-retention; bio-filtration; street lighting; bike lanes; crosswalk enhancements; wide sidewalks; and others.

Complete and Green Streets: Pursue funding for Complete and Green Street elements (in particular NEORS). Continue with the implementation plan of Complete and Green Streets.

Capital Improvement Project Delivery System: Retain consultant for implementation of revised capital improvement project delivery procedure by merging the pre-bid, post-bid, and construction administration best practices within the Division of Architecture and Site Development.

City Real Estate Services: Consolidate general fund City Real Estate services into the Division of Real Estate for tax exemptions and payment of taxes.

Capital Projects: Closeout all capital projects completed in prior years and implement 2012 projects.



PUBLIC UTILITIES

Barry Withers, Director

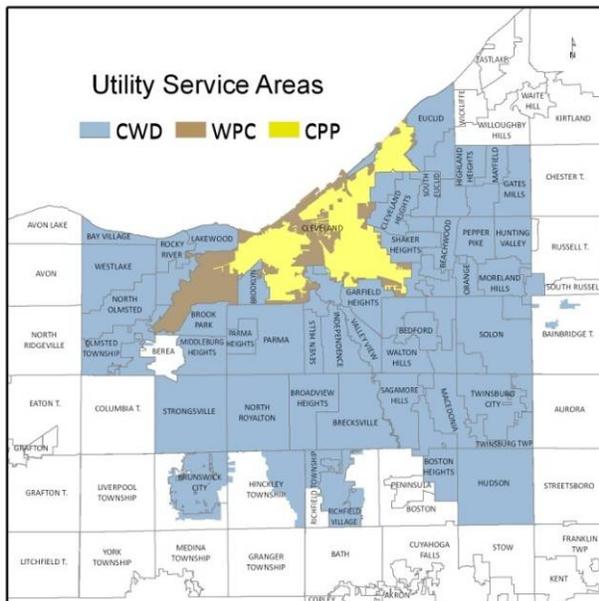


Key Public Service Areas

- ✓ 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
- Install a new telephone system with 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.
- Continue upgrade of the electric capacity in order to expand CPP's customer base
- Address customer service issues and concerns in Cleveland and several Cleveland suburban communities
- Complete the reorganization of the Department of Public Utilities to enhance transparency and improve customer services
- Continue refining the process for effective streetlight maintenance

Performance Report

- ✓ **Ensure reliable delivery and service of high quality, safe drinking water**
 - ◆ Continued long tradition of meeting the safe drinking water standards for its customers. Had zero USEPA Maximum Contaminant Level violations in 2011. All CWD plants continue to meet goals established by the Safe Water Partnership, which provides proof that the city is consistently meeting the safe drinking water standards for its customers.



- ◆ Made progress on key customer service initiatives. Consistently meeting industry leading call center responsiveness goals of answering 80% of calls within 30 seconds. This has resulted in a dramatic reduction in average wait time for customers, from eight minutes at the beginning of the year to 20 seconds. Restarted collections process including all steps in disconnection and are now collecting 98% of billings, comparable to the levels last achieved over five years ago.
A plan is in place to significantly reduce all billing backlogs related to the conversion in 2012.
- ◆ Implemented new employee training program in partnership with Cuyahoga Community College's highly-acclaimed Corporate College to improve our employees' skills and professionalism in providing quality service for our customers. More than 1,000 employees have attended various classes.
- ◆ Implemented a 5-year financial plan approved by City Council and modified water rates and charges consistent with the cost of providing water services.
- ◆ Obtained and tested 133,710 samples of drinking water to ensure water quality. Installation of automated continuous sampler has reduced the need to take as many individual samples.
- ◆ Awarded seven contracts valued at \$21.7 million and expended approximately \$75.2 million for capital improvement projects during 2011 to ensure quality, safe drinking water.

Performance Statistics	2007	2008	2009	2010	2011
Yearly water tests to assure water quality	190,188	205,122	145,105	127,865	133,710
Accident Severity Rate (days of lost work or restricted duty per 100 employees)	256	187.07	238.05	128.46	165.77
Leak complaints received	6,747	6,834	6,718	5,828	4,499
Water main breaks	1,815	1,585	1,745	1,999	1,763
Water meters repaired/replaced	16,804	17,736	21,063	23,314	19,212
Hydrants repaired and heads/riser replaced	1,781	2,509	3,724	3,095	3,268
Large tap Installations	128	160	114	123	112
Small tap Installations	808	651	139	203	218
Average crew size – dig-up crew	2	1	1	2	2
Average crew size – hydrant repair	3	2	2	2	2

- ✓ **Maintain and improve the main sewers, pump stations, connections, and appurtenances to ensure the free-flow of surface water**
 - ◆ Completed Stormwater Management Demonstration Project. Stormwater improvements at WPC facility include bioswales, rain gardens, stormwater storage for reuse, and permeable concrete and asphalt pavement. Project was partially funded by grant from Ohio EPA.
 - ◆ Began Phase II of Asset Management Program to support the division's short and long-term goals for asset viability, financial stability, and operational requirements. The program enables the division to better understand its asset data in order to facilitate future efforts to make sound, risk-based prioritization and investment decisions related to its infrastructure assets.
 - ◆ Prepared RFP for a citywide work order management system (WOMS). The new system will enhance productivity and accountability. Upon execution of contract in early 2012 software will be purchased and the new system will be implemented. The system will help various citywide divisions and departments share information with each other, track inventory and costs accurately, and time and material. The new WOMS leveraging the GIS (ESRI) platform will be essential for the development and implementation of a



comprehensive asset management program, provide the administration with more information to assist critical decision making, drive efficiencies, and control costs.

- ◆ Reorganized tables and fields in GIS to enable collection of risk assessment. Trained key staff members to be certified in the Pipeline Assessment & Certification Program (PACP).
- ◆ Cleaned 18,266 catch basins.
- ◆ Cleaned and jetted 416,585 linear feet of sewers.
- ◆ Televised 193,797 feet of sewer.

Performance Statistics	2007	2008	2009	2010	2011
Catch basins cleaned annually	18,016	15,174	19,353	18,907	18,266
Linear feet of sewer lines cleaned annually	719,463	463,493	574,833	598,886	416,585*
Linear feet of sewer lines televised annually	208,914	148,895	212,861	199,644	193,797
Complete repair catch basin/brickwork work orders in days	16.5 days	20 days	30.2 days	23.1	16
House connection repair work orders completed in days	10.5 days	15 days	10 days	10 days	11 days
Average response to working-hour customer service complaints in minutes	73	69	69.6	82.8	79
Average response to off-hour customer service complaints in minutes	47	42	67.2	72.2	73.7
Marks OUPS locations in hours	95	52	60.4	55.1	24

*starting in 2011, the sewer cleaning goal does not include flushing as in previous years - the work reflects only the actual jetting and cleaning of the sewer

✓ **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 600 MW. Work on the George Pofok Substation was completed January 2011. Work at Lake Road substation is scheduled to be completed in 2013.
- ◆ Continued planning for the development of the Cleveland Recycling & Energy Generation (CREG) project as a renewable source of energy. Submitted application to OEPA for air permit that will permit CPP to move forward with the design of this facility.
- ◆ 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 2013 and 2014. CPP also participates in the AMP Prairie State project, a coal plant under construction in Illinois that is scheduled to be online in 1st Qtr. 2012.
 - Completed work with Greenfield Solar and AMP to install the Solar PV project at the Rockefeller Green House. That facility went operational in 2011 and will provide electricity to the grid and hot water to the greenhouse.
 - Continued to work with the Lake Erie Development Corporation and Case Western Reserve University for a Wind Power Training Institute. It is proposed to go operational in 2014.
- ◆ Increased market expansion by 1% within current footprint by targeting commercial and industrial customers to provide reliable service and save money.
- ◆ Implemented the City’s new utility data management system, Energy CAP, to monitor and track the more than 850 facility and service accounts and \$60 million in electricity, natural



gas, steam, chilled water, and fleet fuel cost. Custom reports are being developed that display consumption and cost by commodity at various levels of the City's hierarchy. The system and its functions and capabilities will be introduced to end users throughout the city. Additional training will be conducted that will enable facility managers, fiscal managers, and budget analysts to use the system to manage and control utility consumption and costs. Improved energy efficiency and conservation measures will be developed and recommended for future deployment.

- ◆ Continued the Residential Outreach Campaign (ROC) and signed-up nearly 800 former CEI customers. Although the savings by CPP customers over CEI customers has narrowed considerably, the number of CPP customers transferring their service to CEI remained less than 200.
- ◆ 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.
- ◆ Upgraded our complaint and tracking system capabilities, adhering to a methodical patrolling and auditing process, and upgrading our streetlight material specification requirements.

Performance Statistics	2007	2008	2009	2010	2011
# customers	75,849	76,533	75,500	73,867	73,741*
# new customers	168	795	935	993	1,447
# light poles	45,882	64,028	66,321	67,000	66,947
Electric capacity	380mw	380mw	380mw	380mw	600mw
Connection installation time	6 wks	2 wks	2 wks	2wks	2 weeks
# estimated bills per customer per year	3	1	2.9	.11	.014
# students in apprenticeship program	N/A	10	12	10	10

*slight decrease in recent years resulted from removing inactive accounts from the customer count and also mirrors the decrease in Cleveland's population

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

Operating Results for Enterprise Funds – CWD, CPP and WPC

- ◆ Implemented a new remittance processing system and image cash letter technology (ICL) hardware and software. This new system permits Fiscal to receive, open, process, and deposit mail payments all in the same day by utilizing Image Cash Letter deposits (ICL) where checks and any other documents are scanned and images sent to the bank for deposits. These images become the legal checks, permitting same day deposits.
- ◆ Increased cash receipts for the Division of Water (CWD) by \$2 million compared to the previous year.
- ◆ Increased cash receipts for Cleveland Public Power (CPP) by \$4.6 million compared to 2010.
- ◆ CWD's unencumbered cash balance at December 31, 2011 was \$102.3 million.
- ◆ CPP's unencumbered cash balance at December 31, 2011 was \$20.4 million.
- ◆ Increased cash receipts for Water Pollution Control (WPC) by \$700,000 compared to 2010.
- ◆ WPC's unencumbered cash balance at December 31, 2011 was \$5.8 million.



Performance Statistics	2007	2008	2009	2010	2011
# payments processed from all public utilities' customers	3,076,000	3,167,000	2,908,000	1,988,000*	2,122,000*
\$ collected from payments processed	\$550,400,000	\$567,900,000	\$546,300,000	\$568,800,000	\$590,900,000

*number reflects fewer mailings due to billing consolidation

Public Utilities Resource

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$425,262,000	\$438,767,000	\$449,501,086	\$430,994,296	\$431,949,650	\$455,681,001
Revenues	\$446,362,000	\$442,232,000	\$409,462,744	\$420,141,558	\$428,490,006	\$455,241,704
Personnel (Total FT/PT)	1,637/15	1,644/17	1,616/27	1,624/34	1,610/28	1,717/41
Overtime Paid						
Utilities Administration	\$37,491	\$35,700	\$27,666	\$36,638	\$40,776	\$20,400
Radio Communications	\$3,885	\$10,054	\$11,410	\$8,541	\$6,798	\$14,797
Fiscal Control	\$189,213	\$172,364	\$177,657	\$101,992	\$154,916	\$112,000
Division of Water	\$4,709,276	\$4,419,062	\$4,830,003	\$4,079,168	\$4,149,049	\$4,239,300
Division of Water Pollution Control	\$210,762	\$149,767	\$163,254	\$142,231	\$165,194	\$140,000
Cleveland Public Power	\$1,686,282	\$2,345,920	\$2,141,432	\$1,496,198	\$1,577,267	\$1,600,000

New Initiatives 2012

Reorganization of Department of Public Utilities: Complete the reorganization of DPU with the further consolidation of activities at the department level to reduce redundancies in the divisions, i.e. human resources, IT, communications, and marketing.

Energy Producing Resources: Continue to explore new energy producing resources at CPP, i.e. wind turbines, solar installations and municipal waste to energy.

Streetlight Monitoring: Initiate new streetlight monitoring test project that compares various LED streetlights manufactured domestically and abroad. In an effort to reduce the cost of lighting city streets, Cleveland Public Power will evaluate the street lighting products that are available for cost, longevity, and effectiveness. The pilot, conducted in three phases, will begin in 2012.

Automated Meter Reading System: Installation of meters for new Automated Meter Reading System (AMR) and integration into the new billing system will begin this spring. This massive project, to be undertaken over two years, will result in automatic reading of more than 425,000 meters and the ability to monitor water use on a regular basis





PUBLIC WORKS

Michael Cox, Director



Key Public Service Areas

- ✓ Provide recreation and leisure opportunities in the City's recreation centers for Cleveland area residents
- ✓ Provide the city and its neighborhoods with safe, well maintained parks, trees, gardens, vacant properties, and cemeteries
- ✓ Provide adequate off-street parking throughout downtown 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 West Side Market where quality and diverse food products can be sold
- ✓ Provide a venue for meetings, trade shows, conventions, and theatrical events
- ✓ 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 all traffic control devices
- ✓ Purchase, repair, and maintain the City's vehicle fleet

Scope of Department Operations

The Department of Public Works provides a sustainable proactive approach to service delivery and recreational activities which improves the quality of life for our residents and visitors; provides consistent quality service, clean neighborhoods and safe right of ways for pedestrians, motorists, and visitors; and operates and maintains clean, accessible vibrant public space for exploration, relaxation, and exercise, while connecting culturally diverse venues of sports, entertainment, and educational experiences.

Critical Objectives

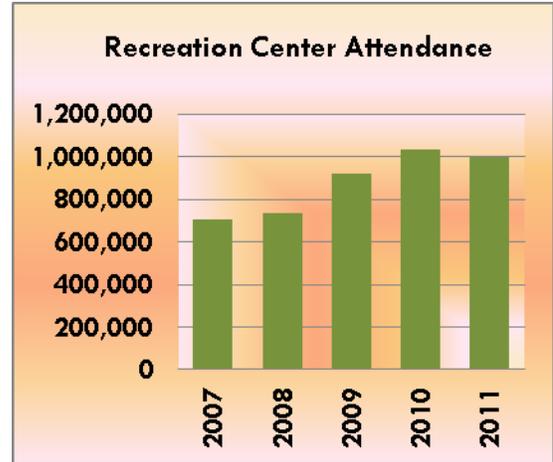
- Open a new recreation center in the Collinwood community
- Install electronic identification software at all recreation centers
- Expand the current automated Waste Collection and Curbside Recycling program to an additional 25,000 households
- Implement automated citation process for issuing tickets for waste violation
- Develop GIS based snow removal routes
- Provide centralized administrative support to the operational areas

Performance Report

- ✓ **Provide recreation and leisure opportunities in the City's recreation centers for Cleveland area residents**
 - ◆ Attracted 149,683 residents and visitors to the City's outdoor pools. In 2011 pools did not open when the temperatures reached 85° or higher as they did in previous years. Pool attendance decreased by 21% from last year's attendance of 188,896.
 - ◆ Served 86,120 nutritious meals during the eight week summer lunch program. Number of meals served declined due to the elimination of the summer playground program.
 - ◆ Served 36,695 free meals as part of the new after school meal program in collaboration with the Children's Hunger Alliance. The program operates throughout the school year at all of our recreation facilities and feeds children 18 and under from 3:00 p.m. – 5:00 p.m. The Division of Recreation now provides a meal for children throughout the year.



- ◆ Encountered a decrease in recreation center attendance as a result of the Saturday closing of the recreation centers.
- ◆ Opened a new recreation center in the Collinwood community. This facility features an indoor water park, designated area for seniors, indoor track, exercise area, and youth room.
- ◆ Installed electronic identification software at all recreation facilities. The system identifies all users, increases security within the facility, improves customer service, and tracks demographics and participants' profiles. This electronic system replaces the manual data collection system that was previously used to monitor attendance only.



Performance Statistics	2007	2008*	2009*	2010	2011
Total recreation center attendance (service units)	704,648	735,284	921,875	1,034,454	998,764
% change in recreation center attendance	-4.3%	4.3%	25%	12.2%	-3.5%
Number of meals served at recreation centers	63,885	85,296	105,239	104,805	86,120
% change in # of meals served at recreation centers	5.1%	25%	23%	-1%	-18%
Total pool attendance	NA**	NA**	NA**	188,896	149,683***

*2008/2009 numbers are audited

**pool attendance not tracked

***lower attendance resulted from decreased hours of operations

- ✓ **Provide the city and its neighborhoods with safe, well maintained parks, trees, gardens, vacant properties, and cemeteries**
 - ◆ Increased the number of service visits/maintenance by 3%. The vacant property operation continues to successfully adjust the maintenance model to provide a more efficient and effective method of deployment.
 - ◆ Combined the Rockefeller Park maintenance crews with Greenhouse management. The Greenhouse is situated in the park. By joining these groups, the Greenhouse Management can better deploy the resources to maintain the park and enhance the overall appearance of our Cultural Gardens.
 - ◆ Experienced a 13% decline in the number of trees trimmed. The city had a major storm causing resources to be redeployed to address storm cleanup activities.

Performance Statistics	2007	2008	2009	2010	2011
Vacant properties cleaned	49,022*	40,233	38,565	46,429**	47,539
Number of trees trimmed	6,276	5,083	5,622	5,127	4,457
Number of trees planted	184	823	370	687	414

*season expanded additional 7 weeks in 2007

**number of vacant lots reported in 2010 has been revised from previous report

- ✓ **Provide adequate off-street parking throughout downtown area and the business districts**
 - ◆ Experienced a 1.5% decrease in parking at Willard Garage. Although there is a slight decline, the parking numbers have been consistent for the past three years.
 - ◆ Began renovation work at the Gateway East 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. The upgrades are scheduled to be completed in 2012.



- ◆ Sold the Gateway North Garage to address the parking needs of the new casino.
- ◆ Constructed a new bike station adjacent to the Gateway North Garage where commuters can securely park their bicycles. In conjunction with the Healthy Cleveland initiative and our efforts to support alternative transportation for Clevelanders, the bike station will offer secure seasonal and year round indoor and outdoor bicycle parking, private shower changing facilities, lockers, bike repair, and bike rental.

Performance Statistics	2007	2008	2009	2010	2011
Willard Park Garage Parking	203,847	214,266	243,560	247,379	243,485

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

- ◆ Experienced a 6% decrease in revenue resulting from removal of 4% of meters during construction of the Convention Center/Medical Mart and meter adjustments made in the Cleveland State and Payne areas to increase the time allotted to allow adequate time to conduct business.
- ◆ Reassigned the City's four multi-space electronic parking meters originally installed on Franz Pastorius Blvd. to East 12th Street to complete the new streetscape project.

Performance Statistics	2007	2008	2009	2010	2011
Number of parking violations	133,478	126,994	126,827	108,225	101,152
Revenue from parking meters	\$1,826,124	\$1,900,000	\$2,010,727	\$2,036,271	\$1,899,297
Number of electronic parking meters installed	317	686	1,139	61	NA*

*action completed in 2010

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

- ◆ Replaced pool heaters at city recreation centers with energy efficient models as old heaters became unserviceable. During the past year, six new high efficiency (85% efficient) heaters were installed.
- ◆ Maintained reduced fuel usage. Over the past five years, consumption has been reduced 31%.
- ◆ Created process to move maintenance work orders that were not completed, due to knowledge or cost, to the new Capital Office. Forwarded 21 requests involving 50 work orders for further consideration by the Capital Office.

Performance Statistics	2007	2008	2009	2010	2011
# work orders completed	4,912	4,820	4,196	4,287	3,603
Fuel consumed (gallons)	23,293	19,422	17,367	15,522	16,303

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

- ◆ Composted 56.39 tons of organic material through the West Side Market's composting program. This program has diverted more than 127 tons from the landfill.
- ◆ 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. Since 2007, this effort has recycled more than 274 tons of cardboard.
- ◆ Leased 96% of the 180 stands at the West Side Market. 100% of the inside stands are leased. Four new businesses began this year in the produce arcade.
- ◆ Relieved some of the parking stress in the Market District by arranging to have the north-bound lane of Gehring Avenue blocked on Saturdays which allows access to alternate parking for Market vendors. Approximately 30 vendors park along Gehring on Saturdays. Through the assistance of Ohio City Incorporated (OCI), approximately 60



other alternate parking spots in privately-owned lots were secured for vendors on Saturdays which provides more parking opportunities for our customers.

- ◆ Offered continuing education courses to market vendors in partnership with the Cleveland Department of Public Health. This program was designed to ensure vendors are up-to-date on safe food handling and storage practices. Twelve vendors attended the training.

Performance Statistics	2007	2008	2009	2010	2011
% stands leased at Westside Market	94%	95%	90%	96%	96%
\$ from recycled cardboard at Westside Market	\$2,242	\$3,495	\$914	\$6,271	\$4,777.23

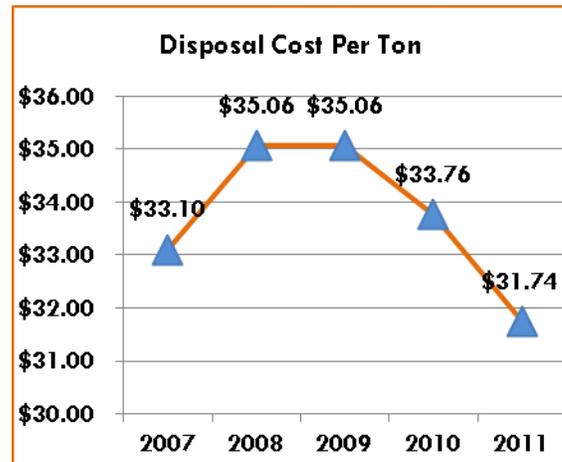
✓ **Provide a venue for meetings, trade shows, conventions, and theatrical events**

- ◆ Hosted 29 revenue generating events.

Performance Statistics	2007	2008	2009	2010	2011
# events at Public Auditorium/Public Hall	43	44	39	28	29
# attendance at Public Auditorium/Public Hall	133,705	196,408	99,982	80,120	63,431

✓ **Manage the city’s solid waste through collection, disposal, and recycling**

- ◆ Achieved an average monthly recycling rebate of \$41.50/ton. The combined sale of 10,937 tons of recyclables was 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 three 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 three free document shredding events providing residents with the opportunity to securely and conveniently dispose of documents. An overwhelming response by residents resulted in recycling more than 55,776 pounds of paper collectively from these events.
 - ◆ America Recycles Day event was held with more than 494 participants dropping off a multitude of recyclable material for proper disposal.
- ◆ Offered convenient recycling drop-off sites for residents in the city of Cleveland, diverting 4,461 tons of recyclables from the landfill. The City now offers 139 recycling drop-off sites citywide.
- ◆ Expanded the current Automated Waste Collection and Curbside Recycling Program to an additional 25,000 households. Currently, 26% of the City is now participating in curbside recycling. An additional 25,000 households will be added in 2012 for a total of 65,000 households or 43% of the city participating in the new cart program.
- ◆ Collected nearly \$3.0 million in revenue for commercial collections (a 19% increase over projection). The increased revenue is a result of additional customers and increased marketing of the commercial program.





- ◆ Rolled out a number of successful programs that promote a positive effect on the environment and the overall efficiency of the Division:
 - Received a grant from the Ohio Department of Natural Resources (ODNR) to initiate a recycling competition between Cleveland and Cincinnati football team. Preliminary results show Cleveland in the lead recycling more than 90,000 pounds of material.
 - Received a grant from ODNR for the purchase of a stationary shredder with a baler and a portable shredder. These units will be used to provide on-going shredding services to Cleveland residents and eventually to businesses at service centers and various events.
 - Implemented a new automated citation process for issuing tickets for waste violations. This system issues a civil penalty instead of a criminal penalty and allows the City to recover 90% of the violation cost. This computerized system will allow for improved processing and tracking of tickets and revenue.

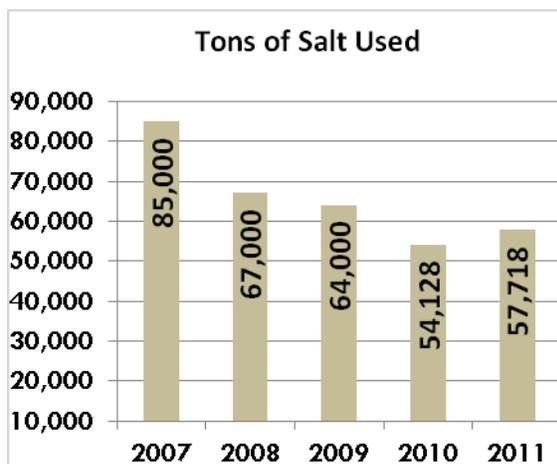
Performance Statistics	2007	2008	2009	2010	2011
Disposal cost per ton	\$33.10	\$35.06	\$35.06	\$33.76	\$31.74*
Refuse tons per truck-shift	19.14	17.96	16.42	16.55	20.81**
Annual tons disposed	268,644	252,037	230,673	232,328	243,989
Tons per day disposed	1,033	969	887	894	937
Annual tons recycled	3,232	4,638	5,801	5,981	12,233
Recycled tons per day drop-off	10.87	10.62	15.45	16.69	17.16***
Recycled tons per day curbside	6.78	7.22	6.85	6.30	11.42***
% total recycling diversion rate	N/A	1.84%	2.5%	2.57%	4.98***
Recycling tons per truck-shift drop off	5.43	5.31	5.31	5.56	5.72***
Recycling tons per truck-shift curbside	2.26	2.41	7.72	2.10	3.81***
Recycling revenue per ton (\$)	\$6.50	\$8.50	\$8.50	\$28.09	\$41.50***

*due to new recycling processing contract.

**increase due to realignment of crew configuration and available staffing

***expansion of the Automated Waste Collection and Curbside Recycling Program

- ✓ **Ensure that roadways are clean and safe from road hazards and sight lines free of graffiti**
 - ◆ Removed graffiti from 427 sites utilizing only one crew for emergency removal.



- ◆ Acquired three hot asphalt recycling machines. Utilizing this equipment allows the use of hot asphalt year-round to provide effective and efficient pothole repair.
- ◆ Purchased a brine making machine which will allow us to make a salt-based liquid pretreatment for roadways during winter months that will prevent snow and ice from blending into the pavement.
- ◆ Resurfaced 68 Streets under the local street resurfacing program.



Performance Statistics	2007	2008	2009	2010	2011
Snow overtime	\$742,000	\$835,000	\$433,700	\$631,114	\$793,169.16
Snowfall (inches)	76	79	77.2	69.24	75.39
Salt used (tons)	85,000	67,000	64,000	54,128	57,718
Average turnaround time for snow plow changes	1.8 hrs	.5 hrs	.5 hrs	.5 hrs	.5 hrs
Snow removal combined costs per lane mile per inch of snow (overtime& salt costs)	\$16.13	\$12.30	\$11.57	\$10.55	\$13.60
Main street sweeps	24	24	23	22	21
Residential street sweeps – Clean Cleveland	6	6	6	6	2
# of Street Resurfacing Projects	68	99	115	0	68
Graffiti removed	1,068	879	1,199	405	427

✓ **Maintain all traffic control devices**

- ◆ Implemented a signalization upgrade of Shaker Square to improve the safety of intersecting vehicle and train traffic.

Performance Statistics	2007	2008	2009	2010	2011
# faded signs replaced	15,000	15,000	6,460	4,071	15,335
# lane miles painted	631	631	936.3	855.2	651
# crosswalks painted	6,000	6,050	6,950	4,778	5260
# traffic signal lamps replaced with LED lamps	150	50	58	15	39
Average time to repair priority signs (days)	4	2	2	2	2

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

- ◆ Improved the overall condition of the fleet, lowering fuel and maintenance costs, and decreasing emissions thereby making it a greener fleet. Increased the number of flex fuel vehicles from 404 to 410. Anti-idling systems have been activated on all possible vehicle applications.
- ◆ Purchased an underground petroleum tank monitoring software system. This software will allow us to remotely monitor underground tank levels, mitigating the risk of having the tanks go empty; eliminate the man-hours needed to manually ‘stick’ the tanks to check fuel levels; monitor water levels in the tank; and allow for real time confirmation of deliveries providing accurate, on demand, inventory of current fuel on hand.
- ◆ Initiated the pump panel replacement project to ‘make-over’ all city pumps with new stainless-steel panels. The panels will better protect the insides of the pumps from external elements while upgrading the fuel sites overall appearance.
- ◆ Worked with members of Parks, Streets, and Waste to institute a seasonal fuel card policy with those divisions to mitigate the possibility of lost fuel cards. This helps maintain controls over accountability while also preventing the costs of card duplications.
- ◆ Purchased 2.7 million gallons of gas and diesel costing \$7.89 million, approximately 17% below projected budget.
- ◆ Maintained a pool vehicle fleet to support the short term needs of various divisions and continued to enhance the selection of the pool vehicle fleet.
- ◆ 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 156 units (an increase of 16) 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 costs.



- ◆ Maintained mechanic productivity and vehicle repairs as measured through work orders in Faster Program at 86% and 99% respectively.

Performance Statistics	2007	2008	2009	2010	2011
Mechanic productivity as measured through work orders in Faster Program (goal – 80%)	36%	49%	54%	86%	86%
Vehicle repairs 100% completed first time in shop as measured through work order in Faster Program	99%	99%	99%	99%	99%

Public Works Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited*	2012 Budget
Expenditures (\$ millions)	\$74,766,000	\$84,491,000	\$83,043,000	\$56,603,320	\$129,859,356	\$141,617,599
Revenues (\$ millions)	\$37,291,000	\$43,728,000	\$43,654,000	\$23,046,869	\$97,533,651	\$83,067,289
Personnel (total FT/PT)	503/476	561/674	511/574	467/789	449/772	019/211
Overtime paid (\$000)	\$1,186,824	\$1,141,776	\$993,289	\$896,699	\$2,201,403	\$1,941,378
Capital commitments (\$ millions)	\$3,996,042	\$13,718,000	\$18,684,800	\$13,000,000	\$14,300,000	NA**

*new Public Works budget reflects a combination of the former Parks, Recreation & Properties and Public Service budgets.

**moved to Office of Capital Projects

New Initiatives 2012

Recreation Standards: Division-wide standards have been developed for 2012 to improve the quality of services offered to the patrons we serve. All facilities will be operating under the same standard that includes customer service, administration, programming, and appearance. These standards will provide a uniform system for all centers to follow. Additionally, each employee will receive shirts identifying them as staff members which will allow patrons to instantly recognize the building employees. Each employee will be required to wear these shirts when on duty along with their employee identification badges.

Park Maintenance Enhanced Service: An enhanced downtown maintenance initiative to provide extended coverage for litter, snow removal, and trash collection will be implemented. With the growth of the downtown attractions, the Park Maintenance staff will be fully engaged in ensuring residents and visitors enjoy their experiences.

Cemeteries Renovations: Monroe, Erie, and Woodland cemeteries will undergo renovations to enhance the appearance of these historical locations.

GIS Mapping of Snow Removal Routes: Snow removal routes will follow GIS mapped routes. This will allow us to effectively optimize our snow routes, conserve fuel, and provide better snow clearance service.



PUBLIC AFFAIRS CLUSTER



Aging



Civil Service



Community Relations Board



Human Resources



Office of Equal Opportunity



Public Health



Workforce Investment Board



AGING

Jane Fumich, Director

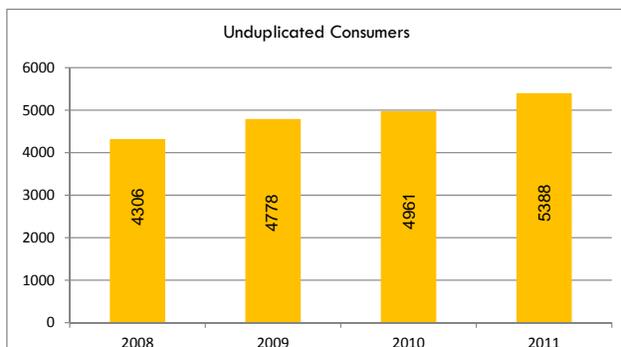


Key Public Service Areas

- ✓ 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 and adults with disabilities in need of assistance

Scope of Department Operations

The Department of Aging 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

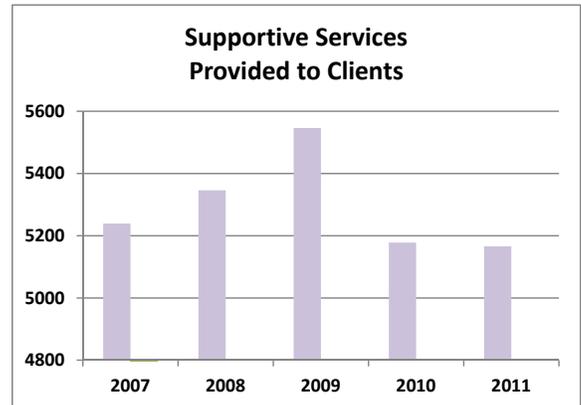
- Identify and assess the needs of seniors and adults with disabilities to help them access available services, benefits, and programs
- Screen seniors and adults with disabilities for eligibility and to assist them in accessing federal, state, and local assistance programs to help meet their financial 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 and Law to help seniors and adults with disabilities avoid becoming victims of sham contractors and to avoid citations for housing violations via the Senior Initiative
- Provide case management services to at risk seniors and adults with disabilities to prevent homelessness, through the use of Federal stimulus funds
- Conduct the pilot Economic Security Project for Cleveland Seniors as part of the National Council on Aging's (NCOA) Economic Security Initiative
- Expand transportation service for Cleveland seniors
- Establish the Department of Aging as an operational Aging and Disability Resource Center (ADRC)



Performance Report

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

- ◆ Provided, through the Department's Supportive Services Program, 5,166 units of service. 4,638 units of service were provided to seniors 60 years of age and older and 528 units of service were provided to adults with disabilities 18-59 years of age.



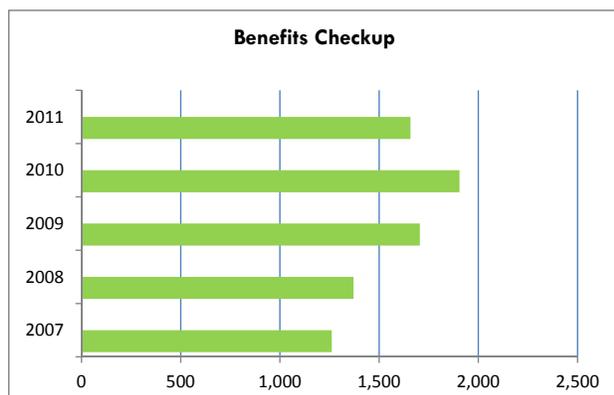
- ◆ Provided Cleveland Care Calls to 243 participating older adults via an automated telephone calling system to check on their well-being. A total of 47,127 Care Calls were sent to Cleveland seniors in 2011.
- ◆ Provided case management services with the use of Homeless Prevention Rapid Re-housing Program (HPRP) stimulus funds to 123 seniors 60+ years of age and older and adults with disabilities 50+ who were at risk of homelessness. Accessed a total of \$57,097 from the Office of Homeless Services and Cleveland Mediation Center to provide housing assistance for clients to prevent homelessness. Conducted outreach and interagency communication with various social service and mental health agencies and participated on the Hoarding Connection of Cuyahoga County and the North East Ohio Social Service Coordinators committee. Had daily communication with the Municipal Court system to better assist those at risk of homelessness and to continue the on-going partnership with the Senior Guest House that provides emergency housing for seniors.
- ◆ Conducted the pilot Economic Security Project (ESP) for Cleveland seniors as part of NCOA's Economic Security Initiative: A Holistic Approach to Helping Older Adults in Need. Case management services were provided to 303 older Cleveland residents 55+ years of age and at or below 250% of poverty. The services provided included a comprehensive financial assessment, a Benefits CheckUp and assistance in applying for benefits, an economic security plan and assignment to an ESP partner agency for a specific service as detailed in the client's economic security plan.
- ◆ Collaborated with the Senior Transportation Connection and Cleveland City Council to expand transportation services to Cleveland seniors. Transportation services are being phased in to provide the citywide service within a two-year period, dependent upon available funding. The service began in four pilot wards in March and then in November was initiated in an additional five wards. By year end, 626 Cleveland seniors were registered for service and a total of 2,172 trips were provided.
- ◆ Established an operational Aging and Disability Resource Center (ADRC) as part of the Western Reserve Area Agency on Aging's five-county Aging and Disability Resource Network. New staff was hired to implement the functions of the ADRC which included information and assistance and hands-on-help to enroll seniors in benefit programs. Staff was trained on the new software program required of an ADRC. Service for the information and assistance component of the ADRC began in September with 299 information and assistance calls handled. Through this service, individuals with aging or disability related issues were referred to appropriate services in the community, and clients and their caregivers/family members received assistance in identifying needs and preferences.



Performance Statistics	2007	2008	2009	2010	2011
Supportive Services (# of units of service provided)	5,239	5,346	5,546	5,178	5,166
Senior Strides (# of clients receiving employment assistance)*	334	202	N/A	N/A	N/A
# of seniors receiving Cleveland Care Calls	193	209	229	244	243
Homeless Prevention (# of clients receiving case management)	NA	NA	NA	111	123
Economic Security (# of clients receiving case management)	NA	NA	NA	104	303
Transportation (# of clients registered for service)	NA	NA	NA	NA	626

*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 1,658 Benefits Check-Up surveys for Cleveland residents, including seniors and adults with disabilities and provided them with a report of the benefit programs for which they were eligible. Benefits Check-Up is a web based computerized screening program that provides an effective confidential method of determining eligibility for federal, state and local assistance programs. A total of 630 Cleveland residents received hands-on-assistance to apply for specific entitlement programs. The Ohio Benefits Bank program was utilized for on-line submission of

applications for key benefit programs. The Project Coordinator became certified as a Benefits and Work Incentives Practitioner through the Employment and Disability Institute at Cornell University and also completed a comprehensive Medicare training through the Ohio Senior Health Insurance Information Program.

Performance Statistics	2007	2008	2009	2010	2011
# Benefits Check-Up screenings conducted	1,261	1,371	1,707	1,905	1,658

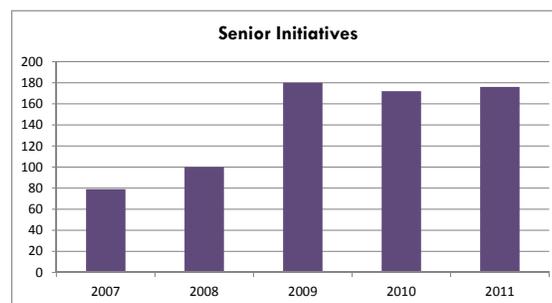
✓ **Assist seniors and adults with disabilities in obtaining critical repairs for their homes**

- ◆ Worked with the Department of Community Development to provide critical repairs to 128 housing units for seniors and adults with disabilities through the Senior Homeowner Assistance Program (SHAP) and stimulus funds.

Typical repairs included: roof replacement; major electrical work; major plumbing work; repair or replacement of steps and porches; and installation of ramps. A total of 172 completed SHAP applications were submitted to Community Development.

- ◆ Painted 16 homes of seniors or adults with disabilities through Fresh Coat Cleveland, a project conducted in collaboration with the Department of Community Development and the non-profit agency Rebuilding Together Cleveland.

This program utilized 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, Public Health and Law. This initiative helped seniors and adults with disabilities avoid becoming victims of sham contractors and receiving 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	2007	2008	2009	2010	2011
# units receiving critical repair both CDBG and stimulus funded	224	216	225	201	128
# homes painted through Fresh Coat Cleveland Program	50	25	30	4*	16
# cases coordinated on the Senior Initiative	79	100	180	172	176
# of hazardous trees trimmed or removed or approved to be trimmed or removed on property of seniors or adults with disabilities	NA	NQ	57 **	210	144***

*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

*** limited amount of remaining stimulus funds available for tree assistance in 2011 impacted the number of trees that could be trimmed or removed.

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

- ◆ Provided 677 seniors and adults with disabilities with lawn cutting services for a total of 2,951 yards cut. Provided 840 seniors and adults with disabilities with leaf raking services, 874 with snow removal assistance, 240 with indoor chore assistance and installed or changed batteries for 161 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	2007	2008	2009	2010	2011
Lawn Cutting Services – # individuals served	728	748	731	702	677
Leaf Raking Services – # individuals served	1,142	947	910	863	840
Snow Removal Services – # individuals served	903*	768	711	693	874
Indoor Chores – # individuals served	160	201	222	225	240
Smoke and Carbon Monoxide Detectors Installed – # detectors installed (or batteries changed)	75	123	321	164	161

*the big snow on 2/14/07 is the reason for the large number 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 253 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 six 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 Community Development. 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. Twenty-one Cleveland residents received this valuable service. The Department of Aging staff continued as a member of the collaborative planning team in 2011.
- ◆ 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 quarter regarding dangerous frigid temperatures and in the third quarter regarding extremely hot temperatures. The WARN automated calling system is used 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.
- ◆ Collected and hand delivered 70 new fans to Cleveland seniors and adults with disabilities in need during the very hot weather days in July.
- ◆ Issued and distributed the newsletter “*City of Cleveland Senior News*.” The newsletter is available through the City’s website and is distributed to both senior residents and to other agencies serving seniors.
- ◆ Issued and distributed the brochure “*Here to Help*” detailing the programs and services offered by the Cleveland Department of Aging.
- ◆ Issued and distributed the “*2011/2012 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 23,000 residents. This guide included consumer tips regarding: aging services, the water bill and waste collection discount, home repair programs, hiring a contractor, bed bugs, weather safety, getting a fair loan, credit and housing counseling and consumer protection.
- ◆ 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 the Disability Awareness Day Luncheon.
- ◆ Aired on TV 20 a program on the new transportation service being provided for Cleveland seniors that reached approximately 85,000 viewers.

Performance Statistics	2007	2008	2009	2010	2011
# outreach activities staff participated in or conducted	265	307	383	327	253
# newsletters/brochures distributed	41,000	37,000	41,000	45,500	45,950
# times WARN calls sent to seniors, average call reaches more than 37,000 seniors	2	2	2	3	2



Aging Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$1,104,000	\$1,118,000	\$1,316,000	\$1,456,756	\$1,534,675	\$1,536,748
Revenues	\$4,754	\$1,542	\$1,520	\$1,200	\$203	\$400
Personnel (Total FT/PT)	18/8	18/5	20/7	21/7	24/8	23/5
Overtime Paid	\$30	\$0	\$0	\$0	\$0	\$0

New Initiatives 2012

Aging and Disability Resource Center: Implement long term support options counseling as a service of the Aging and Disability Resource Center.



CIVIL SERVICE COMMISSION

Lu Ambroz, Secretary

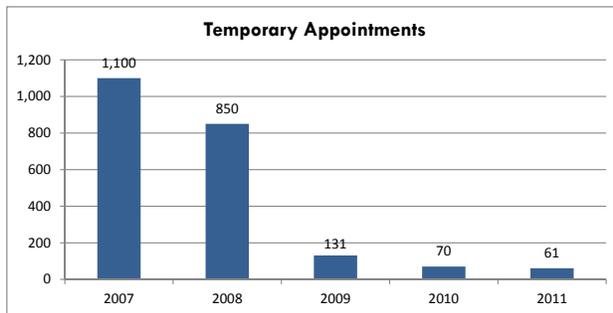


Key Public Service Areas

- ✓ 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



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

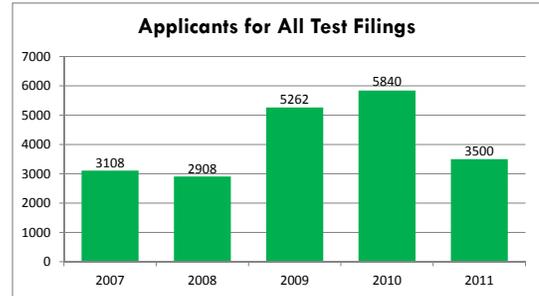
- ✓ **Create and monitor rules and policies for the civil service of the City of Cleveland**
 - ◆ Established 117 new eligibility lists to fill existing openings through testing.
 - ◆ Updated 37 additional classifications as a means to reinvent the city’s workforce and to be in compliance with current industry standards giving the City updated duties and minimum qualifications for approximately 300 existing classifications over the past three years.



Performance Statistics	2007	2008	2009	2010	2011
# eligibility lists established	123	78	78	64	117
# classifications updated	90	78	39	39	37

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

- ◆ Increased number of applications for many classifications due to economic conditions and the abolishment of the city residency law.
- ◆ Received 3,500 applications for testing.
- ◆ 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 99% the number of temporary appointments (TAs); from approximately 2,400 in 2006 to 61 in 2011.



Performance Statistics	2007	2008	2009	2010	2011
# civil service exams	123	78	78	64	117
# applicants for all test filings	3,108	2,908	5262	5840	3,500
# temporary appointments (TAs)	1,100	850	131	70	61
# patrol officer examinations	1	0	1	0	0
# police promotional examinations	0	1	0	0	1
# fire promotional examinations	0	0	0	0	1
# firefighter examinations	0	0	0	1	0

Civil Service Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$757,000	\$1,051,248	\$884,842	\$1,336,462	\$1,188,247	\$961,465
Revenues	\$36,473	\$17,148	\$57,321	\$112,238	\$15,319	\$8,000
Personnel (Total FT/PT)	9/5	8/5	8/5	8/5	8/5	8/5
Overtime Paid	\$6,961	\$7,686	\$2,120	\$7,552	\$3,945	\$0

New Initiatives 2012

Number of Classifications: Reduce the number of current classifications by 10%.

Working with Civil Service: Develop a “How to do Business with Civil Service” guide for use by city departments.

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 advocacy, workshops, and referral services for residents returning to the city of Cleveland from correctional facilities
- ✓ 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 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

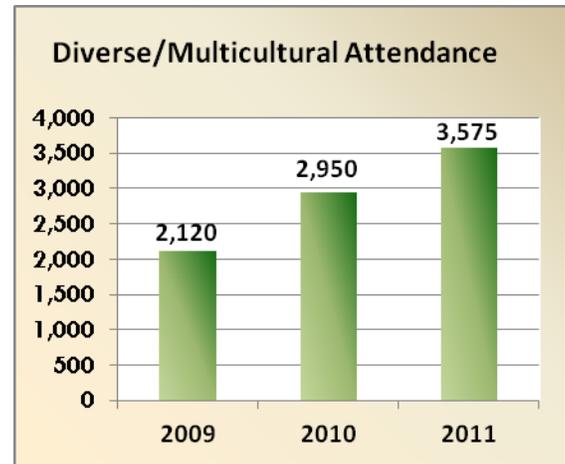
- ✓ **Promote City of Cleveland programs and services by providing informational fairs for residents, businesses, faith-based institutions and any community stakeholders.**
 - ◆ Continued "Taking City Hall to the Community" (information fairs) where 125 City of Cleveland divisions and external partners provided information to more than 3,000 residents. Attended six events: The Cleveland Clinic, Famicos Foundation, St. Ignatius HS, St Martin DePorres, Tremont Farmer's Market, downtown West6th St. Fair.



Performance Statistics	2007	2008	2009	2010	2011
# community (street, block, ward club) meetings attended or hosted	258	305	545	541	572
# street/block clubs and call circles formed	23	26	28	27	29
# unduplicated community outreach contacts: residents, businesses, community organizations	1,579	1,623	1,662	1,765	1,669
# neighborhood tours	21	26	33	29	31
# information fairs	1	3	7	8	8

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

- ◆ Coordinated eight events celebrating and bringing awareness to Hispanic heritage and culture including: Annual Hispanic Heritage month activities; Fiesta de Reyes “Three Kings” where more than 400 children received toys and gifts; and Cinco de Mayo. Created a Hispanic Advisory Board of Hispanic Leaders to help bring awareness about Hispanic/Latino Community successes, concerns and issues.
- ◆ Hosted eight Asian-American events including: Asian Lunar New Year - “Year of the Cat” celebration; Asian Pacific American Federation’s Asian Heritage month celebration; Federation of India Community Association’s Diwali celebration, Hindu New Year; and Vietnamese Community of Greater Cleveland’s “Remember Saigon” commemoration. Also, partnered with the Korean American Society of Greater Cleveland to distribute 350 winter coats to the homeless and participated in the 2nd Annual Cleveland Asian Heritage Festival.
- ◆ Convened faith-based leaders from across the city to help speak out against violent crime and homicides in the community. Announced the V-Grip Strategy as another law enforcement/faith/community-based strategy to make door-to-door knock-and-talk visits and have high visibility from faith-based leaders in high crime areas and neighborhood hot spots.



Performance Statistics	2007	2008	2009	2010	2011
# special events/activities	25	37	44	52	45
# of people attending the diverse/multicultural events	NA	NA	2,120	2,950	3,575
# of faith-based events CRB co-sponsored/attended	NA	NA	NA	NA	15
# of contacts with faith-based leaders	NA	NA	NA	NA	250
# Contacts with multicultural/diverse community	175	250	NA*	NA*	NA*
# Advocacy forums and diversity training sessions for protected class citizens	13	13	NA*	NA*	NA*

*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**

- ◆ Mediated a dispute between two vendors at the West Side Market. The two vendors were from the same ethnic group and had family ties that threatened to create a volatile atmosphere at the West Side Market and in the community.



- ◆ Provided mediation between two families who were feuding when one of the families threatened retaliation.
- ◆ Resolved a long-standing conflict between neighbors by convening street/block club leaders and CRB staff who volunteered to build a fence between the adjacent properties.

Performance Statistics	2007	2008	2009	2010	2011
# mediations	20	25	12	NA*	NA*
# of calls For service/responses to neighborhood disputes	NA	NA	NA	114	465
# referrals	285	300	358	389	358
Crisis Intervention Team responses	63	72	129	96	126
Response to hate crimes/ethnic intimidation	14	21	48	29	27

*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. 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 quality of life information:
 - Held the Downtown Cleveland Residents Association (DCRA), formerly known as the Downtown Police/Community Relations District Committee, kick-off event at the Barley House where more than 300 people attended. This group received a \$5,000 Neighborhood Connections grant and has been very active in addressing quality of life issues like noise from nightclubs, speaking out against businesses that do not follow the memorandum of understanding developed by residents, business owners and City officials, and stopping excessive advertising to downtown residents.
 - Worked with the 1st District Police to hold an Easter Egg Hunt at Gunning Recreation Center where more than 1,500 people attended. With the help of charitable contributions from local businesses 13 bikes, 93 Easter baskets, 115 stuffed animals, 10 door prizes for older children, and 3,000 plastic eggs were given away. Safety and quality of life information was also distributed.
 - Worked with administrators and vocational students from Max Hayes High School in the 2nd district to provide auto body repairs to restore the DARE truck. This truck highlighted the talents of the youth, helped build stronger police/community relations, and restored the DARE truck. It is prominently displayed at community events “daring kids to stay off drugs”.
 - Co-hosted Hough neighborhood “Neighbor to Neighbor” block watch training in the 3rd district to more than 500 people.
 - Assisted in the creation of 11 street clubs in the 4th District. The CRB was also instrumental in developing a community engagement strategy which led to a grant received by Slavic Village Development Corp. for \$5,000 from the Cleveland Foundation Neighborhood Connections that helped them hire a staff person to initiate after school programs and host three bike-a-thons at Mound, Union, and Fullerton Elementary Schools.
 - Hosted an ice cream social with the support of Pierre’s Ice Cream in Cleveland’s Cultural Gardens in the 5th District. More than 90 people came out to get safety and quality of life information, as well as ice cream.
- ◆ 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 East Tech High School and Steelyard Commons (in partnership with First Interstate Properties Limited) and attracted an estimated 8,000 people.

- ◆ Utilized social networking in our police/community district committees to give citizens a venue to communicate and report trends and activities with other street/block clubs, community leaders, and the Cleveland Division of Police.
- ◆ Expanded an improved data base system to provide City Hall updates, crime statistics, community initiatives, and other vital information to residents and stakeholders.

Performance Statistics	2007	2008	2009	2010	2011
# district police/community meetings	60	64	79	62	69
# safety fairs/awards ceremonies	26	35	35	34	26
# safety literature/information distribution/community contacts	210	288	356	1,142	1,065

✓ **Provide advocacy, workshops, and referral services for residents returning to the city of Cleveland from correctional facilities**

- ◆ Hosted the 1st annual Reentry Resource Fair in Cleveland Public Auditorium where 75 vendors provided resource information on jobs, training, educational opportunities, mental health/substance abuse services, housing, fatherhood programs, and more to approximately 500 attendees.
- ◆ Co-sponsored a seminar on teaching formerly incarcerated individuals how to become an entrepreneur. More than 125 people attended this training seminar.
- ◆ Participated in the monthly Reentry Leadership Coalition and the Greater Cleveland Integrated Reentry Program.
- ◆ Achieved several advocacy initiatives:
 - Worked with the Re-entry Leadership Coalition to advocate for additional funding upon learning that a disproportionate number of individuals from Ohio's Correctional facilities would be released to Cleveland's neighborhoods without the appropriate resources for transitional control.
 - Worked with the Chief of Public Affairs, Human Resources Department, and the Civil Service Commission to create a policy that allows all persons to apply to the city for employment. This "Ban the Box" policy was critical in removing the barrier that disproportionately impacted a portion of the population from applying for gainful employment due to a previous felony conviction.

Performance Statistics	2007	2008	2009	2010	2011
# of reentry workshops, advocacy events, information fairs and seminars sponsored by the CRB.	NA	NA	NA	NA	7
# of attendees at CRB reentry workshops, advocacy events, informational fairs and seminars.	NA	NA	NA	NA	850
# referrals to internal/external service providers	NA	NA	NA	NA	205
# of forums, trainings and coalition meetings attended by CRB staff	NA	NA	NA	NA	32

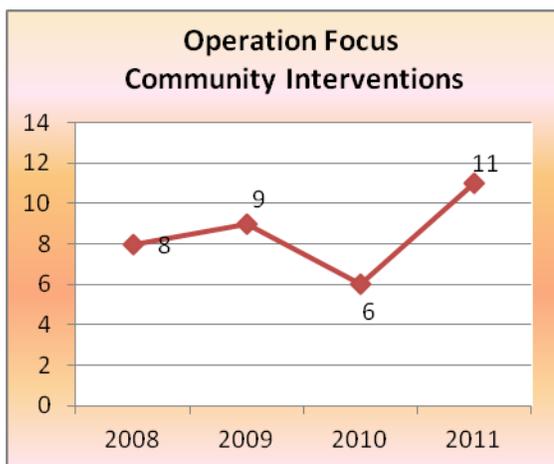
✓ **Provide proactive and reactive strategies to at-risk youth to eliminate/reduce youth violence and disruptive group activities**

- ◆ Hosted 42 youth violence prevention community dialogues in school assemblies, public housing estates, boys and girls athletic leagues at recreation centers, and faith-based institutions.
- ◆ Continued to deploy Peacemaker Alliance members (volunteer outreach and community partners) to areas of conflict (pools, parks, neighborhoods, and recreation centers) where there is Group Member Involved (GMI) and disruptive activity to provide street level



mediation with these groups using formerly incarcerated persons, clergy, community activists, and others to provide mentoring and conflict mediation. Held an appreciation ceremony for more than 50 people at Cleveland Browns Stadium where former Cleveland Browns, Hall of Fame running back Jim Brown was the keynote speaker.

- ◆ Received 326 referrals for our Youth Community Diversion Program of which 153 youth chose to participate. As first-time juvenile offenders of misdemeanor and status offenses, these youth received accountability based sanctions that included, but not limited to, mental health/substance abuse counseling, mentoring, anger management, and a life skills course. One hundred thirty-six completed the program and 49 were referred to summer employment opportunities.



- ◆ Held 10 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. Twenty-five received summer employment.

Performance Statistics	2007	2008	2009	2010	2011
# Youth violence prevention community dialogues and forums	18	26	35	42	42
# Community interventions (Operation Focus)	NA	8	9	6	11
# Operation Focus participants identified and invited	NA	315	656	515	578
# Operation Focus participants	NA	101	248	266	242
# School visits	243	255	266	252	265
# Park or pool or recreation center visits	215	225	213	160	223
# Community Diversion Services	NA	118	126	156	153

Community Relations Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$1,311,000	\$1,334,000	\$1,111,214	\$1,133,615	\$1,136,337	\$1,190,107
Revenues	\$2094	\$1474	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)	18/17	18/20	20/20	20/20	16/15	15/14
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2012

Community Diversion: Will reach out to several attorneys and bar associations to recruit volunteer magistrates to serve the increasing number of referrals from Cuyahoga County Juvenile Court to help the children in our Juvenile Diversion program. Cleveland also has the largest amount of referrals.



Healthy Cleveland Participation: Will strengthen our partnership with Cleveland City Council, the Cleveland Department of Public Health, and the four major health care institutions in our region, as well as other local and national partners to help educate the community on trauma informed care and recognizing youth violence as a public health epidemic that is preventable.

Multicultural and Race Relations Forums: Will host a series of diversity trainings and race relations forums with community partners.

Hispanic Community: Will work closely with community leaders and Cleveland Metropolitan School District (CMSD) to address the “Achievement Gap” amongst Hispanic males and their peers. We are working with a CRB “Hispanic Advisory Board” to conduct meetings, discuss and implement strategies, and bring awareness to this critical issue.



HUMAN RESOURCES

Deborah Southerington, Director



Key Public Service Areas

- ✓ Provide reliable and effective resources for those seeking employment with the City of Cleveland
- ✓ Provide methods to ensure reliable delivery 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
- ✓ Ensure compliance with employment laws such as Equal Employment Opportunity (EEO), Family Medical Leave Act (FMLA), Americans with Disability Act (ADA), and administer and enforce collective bargaining agreements
- ✓ Provide professional development and training for City employees

Scope of Department Operations

The Department of 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 & Wellness, Equal Employment Opportunity, Employee Safety, Labor & Employee Relations, and Unemployment Compensation in order to better serve the employees and citizens of the city of Cleveland.

Critical Objectives

- Continuously develop and update Citywide personnel policies and provide training to all relevant personnel and/or employees
- Develop and enforce drug free workplace policies
- Administer employee benefits programs including employee healthcare, dental, life insurance, flexible spending accounts, and programs that benefit City of Cleveland employees
- 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 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
- Standardization and centralization of functions to include personnel administration, recruitment, hiring, discipline, FMLA, and Performance Management
- Streamline internal processes and procedures to ensure efficiencies



Performance Report

✓ Provide reliable and effective resources for those seeking employment with the City of Cleveland

- ◆ Continued partnership between the Civil Service Commission and the Department of Human Resources. Concentrated efforts on ensuring job descriptions reflect actual responsibilities and identify qualified candidates for employment with the City of Cleveland.
- ◆ “Banned the Box” on combined City of Cleveland applications by removing unfair and unnecessary barriers to employment of people with criminal records. By opening the hiring process to emphasize current qualifications rather than past mistakes, this provides an opportunity to attract **all** qualified individuals and reduce administrative costs.
- ◆ Combined Civil Service testing and City of Cleveland employment application into one application. This has simplified the application process, improved efficiency, and lessened reproduction costs.
- ◆ Administered the City of Cleveland’s college internship program including recruitment, placement, career development, and relationship retention in order to enhance the potential of Cleveland youth to compete locally, regionally, nationally, and globally.

Performance Statistics	2007	2008	2009	2010	2011
# student interns enrolled	NA	44	72	82	107
Personnel Information Document Processing Time (days) - -hires	12.387	13.90*	16*	13.93	NA**
# Personnel transactions processed	1,278	1,387	1697	2993	NA**
# Personnel requisitions processed	744	768	445	618	532

*impacted by hiring freeze

**due to restructuring, this information was no longer tracked as of 4th quarter 2011

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

- ◆ Developed a strategy to reenergize the citywide performance management program implemented in 2010. The program is designed to assist management in setting clear and understandable expectations for all employees. The program ensures that the Mayor’s priorities are achieved and that all employees are held accountable for delivering high quality service.
- ◆ Developed a mentoring program that would allow employees to create and foster a mentor/mentee relationship. 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. Implementation of the program is scheduled for first quarter 2012.
- ◆ Reviewed proposal to upgrade the City of Cleveland current human resource system, the Enterprise Human Resource Management System (EHRMS), hosted by ADP (Automated Data Processing) to include the use of a Health & Welfare Service Engine which will provide automated benefits administration functionality. Continued efforts will be made to explore ways to expand employee self-service (i.e., address changes, pay stubs, etc.).
- ◆ Reviewed proposal for an Automated Records Retention system. A records management/storage system would supplement or replace all Human Resources related paper-based systems. Continued research of document imaging systems to identify which system will best fit the needs of the City of Cleveland.



Performance Statistics	2007	2008	2009	2010	2011
Personnel Information Document processing time (days)--promotions	15.81	22.20*	27*	17.7	N/A**
Personnel Information Document processing time (days) – salary adjustments	20.33	3.76	9	2.55	NA**
Error rate for PID processing by departments	25.69%	22.23%	14.26%	N/A **	NA**

*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 112 citywide personnel policies since 2008. The Department is dedicated to performing an ongoing review of all citywide policies and/or procedures, and determining the 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.
- ◆ Updated the Discipline Policy to guide directors, managers, and supervisors through the discipline process. Standard policy and forms will assist with establishing consistent, equitable disciplinary outcomes Citywide. All departments are required to adopt the citywide Discipline Policy and standardized forms. By standardizing the administration of discipline it is the city's goal to reduce the risk of lawsuits.
- ◆ Began centralization of the Family Medical Leave Act (FMLA) process which ensures FMLA is being administered consistently and accurately city-wide. FMLA is a federal law that is complicated and often times difficult to administer, particularly in an organization as large as the City of Cleveland. SharePoint is being utilized as a document management system and has created efficiencies to help manage the administration of the program, such as creating electronic files in which departments can utilize shared documents, and a tracking mechanism which provides assistance in streamlining and efficient administration of FMLA.
- ◆ Centralized the processing of regulatory information. Employees are now able to submit address changes, name changes and correction of regulatory information (social security number, birth date) directly to the Department of Human Resources. In doing so, turnaround to update regulatory information that could take weeks to process is reduced to 24-48 hours upon receipt. The Department of Human Resources continues to identify human resource functions that can be centralized in order to streamline procedures, and increase efficiency.

Performance Statistics	2007	2008	2009	2010	2011
# departments that completed Personnel Procedures Manual	10	4	2	4	4

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

- ◆ Continued 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. Developed new partnership with the Healthier Cleveland Initiative, Police Pilot Wellness Challenge and Sisters of Charity Health.
- ◆ Developed Benefits Wellness shared website to provide another venue for educating employee's and their families on how to develop a healthier lifestyle for their overall well being.



- ◆ Created a Benefits HelpLine that provides employees with access to their health plan information. Employees receive assistance with benefits-related questions, such as benefits eligibility (for employees and dependents); enrollment questions, discrepancies, or problems; qualifying events (birth, marriage, divorce); COBRA information and flexible spending account questions.
- ◆ Increased the number of Wellness Work Days for employees to 237, an increase of 71 additional days. These are programs, classes, seminars, activities, etc. that promote “wellness” and are used as methods for employee outreach such as weight watchers classes, fitness classes, exercise sessions, health fairs, smoking cessation sessions, etc.
- ◆ Successful Pedometer Challenge: “Get Up & Get Ta Step'n”. It is recommended that people should walk 10,000 steps a day to achieve the health benefits associated with physical activity. For this wellness initiative, pilot departments/divisions were selected consisting of the Mayor’s Office, Human Resources, Public Health, Division of Water, Port Control, Office of Equal Opportunity, and Law. The goal of the *Pedometer Challenge* was for each participant to walk 10,000 steps a day. Teams were to complete a virtual walk over a period of six weeks. There were 70 teams, and a total of 350 participants.

Performance Statistics	2007	2008	2009	2010	2011
# Employee Wellness Work Days	1	5	91	166	237

✓ **Ensure compliance with employment laws such as Equal Employment Opportunity (EEO), Family Medical Leave Act (FMLA), Americans with Disability Act (ADA), and administer and enforce 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 85%.
- ◆ Successfully negotiated 31 collective bargaining agreements.
- ◆ Investigated 53 employee complaints of violation of City of Cleveland EEO policies, bringing the 5-year total to 353.
- ◆ Established strategies to resolve work related disputes and disputes that do not meet the criteria for EEO investigations. Mediation services are available with the help of an impartial third party. Alternative Dispute Resolution Training allows City of Cleveland employees another avenue to resolve disputes that do not meet the criteria for an EEO investigation.

Performance Statistics	2007	2008	2009	2010	2011
% drug-free workplace policy established *	4	53.85	23.15	2.8	1.12
# employee complaints	92	54	75	79	53

*# of CBA's who have adopted post accident drug testing language

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

- ◆ Provided training for 1,460 employees in required classes. Trained 62 supervisors in seven-week Supervisory Skills training session. Ohio Ethics Law and Time Management were added to the training schedule. Customer Service 101 replaced HIV Awareness as a mandatory class for all employees. Training provides knowledge and awareness in our efforts to reduce related policy violations and increase employee productivity.
- ◆ Attended a series of two-day training sessions by the Federal Mediation and Conciliation Services (FMCS) on how to conduct a pre-disciplinary hearing in preparation for the implementation of the Department of Human Resources’ Progressive Discipline Program.



- ◆ 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 30 managers completed the program in June 2011.

Performance Statistics	2007	2008	2009	2010	2011
# employee enrolled in CMA	NA	NA	30	30	NA*
# of graduates from the CMA	NA	NA	NA	30	27
Training:					
Sexual Harassment	NA	NA	NA	277	232
Drug Free Workplace	NA	NA	NA	274	223
HIV Awareness	NA	NA	NA	208	177
Workplace Violence	NA	NA	NA	258	211
Diversity	NA	NA	NA	267	225
Customer Service 101	NA	NA	NA	124	115
Anger Management	NA	NA	NA	16	16
Conflict Resolution	NA	NA	NA	7	7
Time Management –NEW	NA	NA	NA	15	15
Ohio Ethics Code-NEW	NA	NA	NA	177	177
7 Week Supervisory Skills	NA	NA	NA	62	62

*successful completion in 2011

Human Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$1,797,000	\$1,866,000	\$1,730,386	\$1,652,803	\$1,746,649	\$1,976,417
Revenues	\$352,407	\$300,614	\$415,151	\$207,385	\$317,094	\$200,000
Personnel (Total FT/PT)	19/1	16/2	17/2	16/2	14/1	16/1
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2012

Benefits Administration: Implementation scheduled for February 2012. The ADP (Automated Data Processing) system upgrade will include a health and welfare system that assures automatic data management between human resources, payroll, benefits, and the health care provider. An automated benefits administration solution will alleviate manual tasks thereby ensuring accuracy, efficiency, and increased productivity. This upgrade will be implemented in 2012. This will allow employees to manage their benefits through a web-based system. It will improve efficiency through automation; provide one system of record; provide self-service for all employees; integration; maximize data accuracy; and insure a high level of service delivery and improved employee satisfaction.

City of Cleveland (COC) Mentoring Program: The City of Cleveland Department of Human Resources Employee Mentoring Program is an initiative to help foster the transfer of valuable knowledge inherent in the current executive employees within the City of Cleveland into the fabric of the future. Mid-level managers have been recruited to act in a role of a mentee to a chosen executive level mentor for the purpose of developing a future workforce with leaders who know how the City of Cleveland works as a whole entity. The program has been modified from a Cleveland Management Academy concept and pilot into a fully functional initiative that will kick off in 2012. The program has thirteen pairings of mentors and mentees who will be connected for



the entire 2012 calendar year. Throughout the year, there will be opportunities to advertise the program to potential future candidates as well as complete evaluations that will be integral in the development of the Mentoring Program moving forward. A long term outlook for the program is to retain employees with extensive knowledge of the inner workings of the City of Cleveland to develop a stronger workforce.

Administer Citywide Performance Management Program: The Performance Management System is designed to assist management in setting clear and understandable expectations for all employees. The reenergized system will roll-out in first quarter 2012. The System ensures that the Mayor's priorities are achieved and that all employees are held accountable for delivering high quality service. Successful implementation of standard performance management system will accomplish the following:

- Employee Accountability;
- Develop employee capabilities;
- Drive behavior to align with city's core values and goals;
- Provide an organized focus on city priorities, through progress reports on quality and impact;
- Improve communication; and
- Standardization with flexibility to meet departmental needs.

There will be a total of six core competencies; two additional Citywide Core Competencies have been added to the program this year, which are aligned with the Mayor's priorities:

- SMART (**S**pecific **M**easureable **A**ttainable **R**eliable **T**imely) Objectives
- Knowledge Transfer
- Customer Service
- Dependability
- Job Knowledge
- Quality Service

Mandatory training will be conducted for all supervisory/management employees.



OFFICE OF EQUAL OPPORTUNITY

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

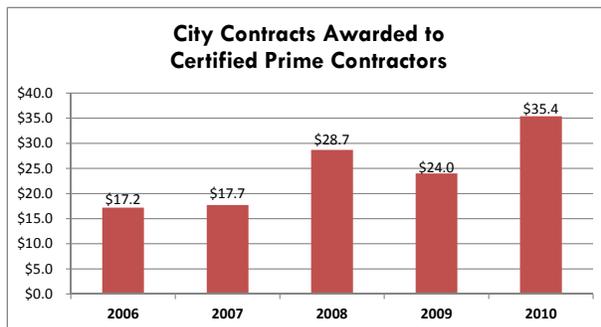


Key Public Service Areas

- ✓ Administer, monitor, and enforce the City's Cleveland Area Business Code (CSB) and the City's Local Producer, Local Food-Purchaser and Sustainable Business Code
- ✓ Enforce requirements for hiring city of Cleveland residents on applicable contracts
- ✓ Provide support and technical assistance in business development for Cleveland Small Business (CSB), Minority Business (MBE), Female Business (FBE), Local Producer (LPE), Local Sustainable Business (SUBE), and Storefront Renovation Program (SFRP) Enterprises

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.



Critical Objectives

- Certify CSB/MBE/FBE/SFRP/LPE/SUBEs, 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 Cleveland Resident Employment Law (aka Fannie M. Lewis Resident Employment Law)

Performance Report

- ✓ **Administer, monitor, and enforce the City's Cleveland Area Business Code and the City's Local Producer, Local Food-Purchaser, and Sustainable Business Code**
 - ◆ Completed 90% of the Phase II Disparity Study - Prime Contract Data Collection. Phase II consisted of contractors completing a data collection form of contracts they completed in the past five years. The next and 3rd Phase of the Disparity Study is a race/sex misclassification telephone survey. The Disparity Study will be finalized in 2012.



- ◆ Mediated 11 contractual disputes between prime and sub-contractors regarding payments, reporting, and substitution issues.
- ◆ Created a certification application that coincides with Community Development's small grant program -- the Storefront Renovation Program. OEO worked with Community Development and the CDCs to develop and approve an application that addressed the challenges that the program faced in regards to tracking and monitoring diversity and inclusion.
- ◆ Adopted a "Subcontractor Substitution and Addition Policy" to prevent the misuse of subcontractors on City projects.
- ◆ Awarded contract for a Contract Compliance and Certification Monitoring software system. This software will allow for real time data updates on City projects and for vendors to register for certification using an online process.

Performance Statistics	2007	2008	2009	2010	2011
Approx. prime and sub awards to certified companies	NA	\$23,075,552*	\$62,125,506	\$65,866,982	\$78,363,556
% subcontracts awarded to certified companies	NA	57%*	94%	64%	45%
Average # of site visits for construction projects	45	46	46	39	36
City contracts awarded to certified prime contractors	\$17,200,000	\$17,700,000	\$28,687,807	\$23,970,243	\$35,423,490
# Certified minority, female or small businesses	696	1316	652**	691**	718**
# of firms penalized for C.O. 187	NA	NA	1	0***	0
# of penalty hearings held	NA	NA	1	0***	0
Total amount of penalties received for C.O. 187	NA	NA	\$170,000	\$394,615	0

* 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

***correction: penalties were not assessed for C.O. 187 but for C.O. 188 in 2010

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

- ◆ Penalized two firms resulting in \$9,748 in fines assessed for non-compliance of the Cleveland Resident Employment Law (Codified Ordinance 188) of which a total of \$56,438 was collected. Over the last three years OEO has collected a total of \$134,100.
- ◆ Monitored 118 construction contracts whose values were greater than \$100,000 to ensure compliance with the Cleveland Resident Employment Law requirements to hire at least 20% city residents. An average of 24% hires on construction contracts were city residents.
- ◆ Streamlined OEO's process for identifying low income workers by developing a Low Income Worker Verification Application. This application allows workers to obtain and maintain gainful employment as a low income worker up to a five year period.
- ◆ Partnered with Job Corps in an effort to build a stronger referral process from their pre-apprenticeship program for contractors to meet the residency and low income requirements of the Cleveland Resident Employment Law.



Performance Statistics	2007	2008	2009	2010	2011
Average outcome on requirement for hiring city residents	24%	23%	31%	24%*	24%
# of firms penalized for C.O. 188	NA	1	9	10	2
# of penalty hearings held	NA	1	6	2	0
Total amount of penalties received for C.O. 188	NA	\$10,500	\$39,280	\$38,412	\$56,438

*as noted in the OEO 2010 Annual Report

✓ **Provide support and technical assistance in business development for certified Cleveland Small Business (CSB), Minority Business (MBE), Female Business (FBE), Local Producer (LPE), Local Sustainable Business (SUBE), and Storefront Renovation Program (SFRP) Enterprises**

- ◆ Held the 1st of the Quarterly Contractor Town Hall Meetings, an open discussion between the contractors and OEO. There were more than 40 attendees.
- ◆ Graduated 13 companies from the Healthcare Construction Building Blocks Program. The companies were assigned a liaison from Skanska Shook to help them continue to build their competencies and develop businesses.
- ◆ Graduated 28 people from the 42nd Annual James Walker Construction Management Class. Over the past two years the James Construction Management Class has graduated a total of 50 students.
- ◆ Provided technical assistance to contractors regarding the City's Local Producer, Local Food-Purchaser, and Sustainable Business Code and the "Subcontractor Addition and Substitution Policy".
- ◆ Participated in the Black Expo and received more than 75 visitors to our exhibit and the panel forum.

Performance Statistics	2007	2008	2009	2010	2011
# companies cross-certified for State preference program (EDGE)	NA	58	60	NA**	NA**
# clients counseled in Development Center	239	620	NA*	NA*	NA*
# of contractors interviewed or counseled during certification process	NA	NA	279	231	128

* OEO is no longer a recipient of the Minority Contractor's Business Assistance Program Grant

** 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 Actual	2011 Unaudited	2012 Budget
Expenditures	\$776,059	\$690,745	\$596,283	\$535,903	\$483,135	\$467,899
Revenues	\$13,961	\$12,764	\$12,528	\$17,049	\$15,074	\$12,000
Personnel (Total FT/PT)	14	12	11	10	8	8
Overtime Paid	0	0	0	0	0	



New Initiatives 2012

Explore Opportunities for Expansion of the Small Contractor Rotation Program: A small contractor rotation program is one that will utilize the concept of targeted markets to promote prime contracting opportunities for minority, female, and local businesses that otherwise would not be able to compete as a prime. Presently the Small Contractor Rotation Program is exclusively used by the Department of Building & Housing. Our goal is to explore opportunities to expand this program.

Contracts \$50,000 and Under: With the new software system, OEO will be able to monitor and track contracts that are \$50,000 and under, allowing for better understanding of how the City's funding is spent.

Citywide Prevailing Wage Touchpoint: OEO is facilitating a centralized touch point system for all prevailing wage coordinators citywide.

Community Benefits Agreement: Explore a model that will be used as a tool to ensure that developers working in the city of Cleveland take into consideration tangible benefits for the surrounding community.



PUBLIC HEALTH

Karen Butler, Director



Key Public Service Areas

- ✓ Serve regulatory functions by inspecting restaurants, grocery stores, schools, public swimming pools, lead paint risks, 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 assessments; 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

Scope of Department Operations

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

Critical Objectives

- Address access to health care and eliminate health disparities using city health centers as a primary strategy
- 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

Performance Report

- ✓ **Serve regulatory functions by inspecting restaurants, grocery stores, schools, swimming pools, lead paint risks, protecting air quality and addressing health nuisances to help ensure a clean Cleveland**
 - ◆ Performed 12,774 proactive nuisance inspections in 2011 down 16% from previous year. Nuisance complaints decreased overall by 51%, from 17,685 in 2010 to 8,695 in 2011.

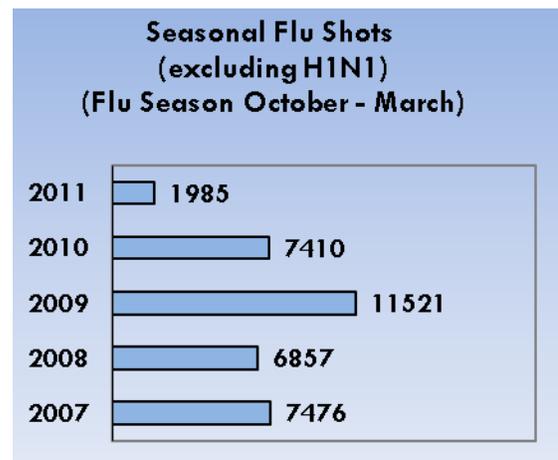
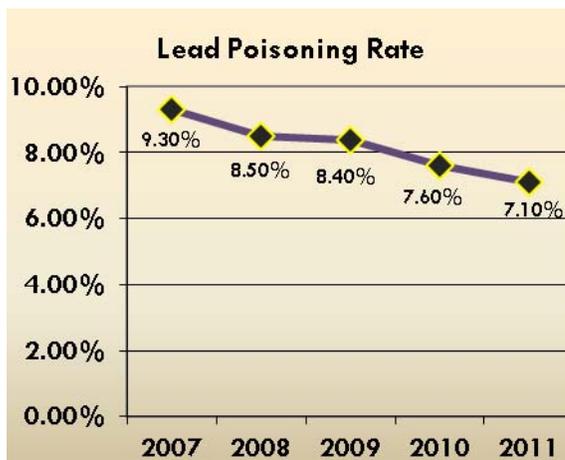


- ◆ Encouraged food operators to take ServSafe and/or Person-in-Charge food training courses. As a result, the number of food complaints decreased 13%, from 351 to 304.
- ◆ Inspected Cleveland's food shops, including restaurants, grocery stores, mobile food service operations, vending food service operations, and temporary food service operations. A total of 6,517 food inspections were completed exceeding last year's total by 6%.
- ◆ Collected \$168,151 in air permit fees; a decrease of 3% from previous year.
- ◆ Completed all 449 Ohio EPA-mandated inspections.



Performance Statistics	2007	2008	2009	2010	2011
# proactive nuisance inspections	13,714	14,019	14,479	15,209	12,774
# nuisance complaints	18,210	17,205	16,380	17,685	8,695
# food shop inspections	4,974	6,007	6,429	6,147	6,517
# food complaints	343	255	337	346	303
Air quality fees collected	\$156,634	\$127,699	\$188,242	\$173,546	\$168,151

- ✓ **Provide direct services such as medical services, mental health services, immunizations and lead paint assessments; promote awareness and reduction of health disparities**
 - ◆ Achieved continued success in educational strategies focusing on helping children who may have already been poisoned by lead. The lead poisoning rate in Cleveland continues to decline, dropping to 7.1% by the end of 2011.
 - ◆ Administered 1,437 seasonal influenza vaccinations at the city's health centers, a 73% decrease due to the relatively mild flu strain for the year and a significant reduction in State funding for the purchase of vaccines.



- ◆ Received Title X funding for McCafferty Health Center to offer expanded medical services to support reproductive health services. Initially funding was only received for McCafferty but was subsequently approved to share the funding with J. Glen Smith.

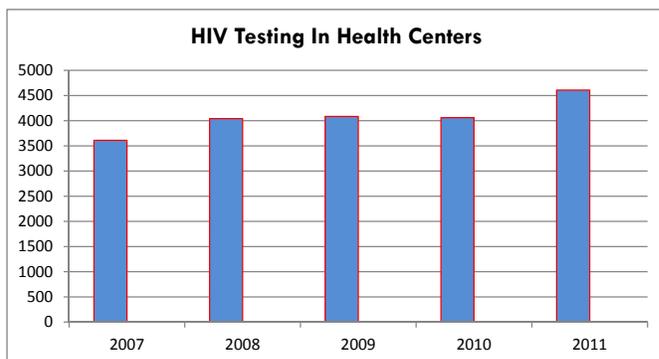


- ◆ Entered into an agreement with a healthcare billing agency to conduct third-party billing for the Department’s medical services. This allows us to bill insurance agencies for those who carry health insurance while still being able to vaccinate those who are uninsured free-of-charge.
- ◆ Assisted in the successful implementation of a pilot patient enrollment program through the Cuyahoga Health Access Partnership (CHAP) to improve access to care for the un-insured and under-insured. The CHAP office currently maintains a staff of three full-time employees and is located at the CDPH headquarters.
- ◆ Hosted the Minority Health Month Kick-Off reception at Cleveland Browns Stadium featuring the FREE to be Fit Community Wellness Walk, health information, and health screenings. More than 200 participants received services from over 150 Greater Cleveland vendors.
- ◆ Expanded substance abuse/prevention treatment service to the west side of Cleveland. Succeeded in achieving this goal at the May Dugan Center for fiscal year ending June 2011. Due to State budget cuts we were forced to discontinue services at this location.

Performance Statistics	2007	2008	2009	2010	2011
# home lead inspections	266	245	380	304	310
Lead poisoning rate in Cleveland	9.3	8.5	8.4	7.6	7.1*
# flu shots administered in flu season (October – March)	7,476	6,857	11,521	7,410	1,985
# H1N1 flu shots administered	NA	NA	10,300	NA	NA

*2011 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**



- ◆ Increased the number of HIV tests provided at the health centers by 14%. The expansion of the Department’s reproductive health services, community partners as well as education campaigns geared towards female testing proved effective as 21% more females were tested in 2011 compared to previous year. Continuous focus is also placed upon the prevention of sexually transmitted diseases such as gonorrhea and chlamydia.

- ◆ Delivered service through the MomsFirst HealthMobile to 2,646

visitors, administering 69 pregnancy tests, 297 gonorrhea and chlamydia tests, 499 HIV tests and distributing 20,871 condoms.

- ◆ Promoted health literacy among pregnant women by distributing 1,602 Baby Basics books and planners and held 45 Moms Clubs meetings with more than 358 participants attending at least two meetings.
- ◆ Hosted the most successful “We Run This City” youth marathon program to date with 720 participants. Pre and post-race physicals (BMI, body fat, blood pressure, and endurance) and self-reported measures all showed significant improvements.



Performance Statistics	2007	2008	2009	2010	2011
# HIV tests administered in City health centers	3,611	4,041	4,084	4,060	4,609
# community HIV testing events	12	12	9	24	13
# Cleveland Metropolitan School District students participating in CMSD Marathon	192	280	394	403	720

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

- ◆ Collaborated with community partners including the YMCA, the American Heart Association, and the Healthy Homes Advisory Council to promote health and wellness initiatives designed to increase awareness about the prevention of chronic diseases such as diabetes, obesity, and asthma.
- ◆ Educated the community through meetings, forums, festivals, and other outreach opportunities. Education touch points tallied 79,757 in 2011.
- ◆ 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. Seventeen significant disease outbreaks occurred that required response and investigation, 89% more than previous year.

Performance Statistics	2007	2008	2009	2010	2011
# Healthy Cleveland Business Council members	52	80	88	93	93
# outreach touch points – health education	101,280	139,160	112,867	444,949*	79,757**
# outreach touch points - events	1,380	753	789	456	394
# attendees at events	57,371	65,257	94,850	144,190	80,610
# major disease outbreaks	18	23	19	9	17

*received state funding to conduct community education campaigns regarding the pandemic H1N1 outbreak

**light flu season with no pandemic flu outbreak

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

- ◆ Distributed 118,689 birth and death certificates to Clevelanders and 30 Cuyahoga County suburbs.
- ◆ Absorbed Rocky River and University Heights' birth/death records while adding no additional City staff.
- ◆ Completed the requirements to offer state-wide access to birth and death certificates.

Performance Statistics	2007	2008	2009	2010	2011
% satisfied Vital Statistics customers	84%	90%	94%	93%	92%
# birth and death certificates distributed	166,576	143,116	130,250	122,196	118,689



Public Health Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$21,741,000	\$20,422,000	\$21,986,000	\$23,277,703	\$19,714,874	\$16,487,823
Revenues	\$1,891,000	\$3,308,000	\$1,834,096	\$1,783,498	\$1,791,331	\$1,810,762
Personnel (Total FT/PT)	166/2	180/2	168/2	157/1	144/2	135/2
Overtime Paid						
Administration	\$1,010	\$0	\$0	\$0	\$0	\$0
Division of Health	\$394	\$1,689	\$0	\$13,988	\$2,334	\$0
Division of Environment	\$4,040	\$2,659	\$0	\$1,802	\$830	\$0

New Initiatives 2012

MedWorks Partnerships: Launch a new partnership with the MedWorks Network to hold a community-wide health care service event for the uninsured and the underinsured at the J. Glen Smith Health Center (JGS), to provide a broad array of services, and to promote JGS as a medical home.

Air Quality Outreach: Establish a joint effort with the Cleveland Industrial Air Pollution Advisory Committee to raise awareness of Air Quality by supporting public education of air pollution and its impact on the health of individuals and on the quality of life in the area. Additionally, upon enactment of the revised City Air Code, utilize community forums and internet resources to increase community and business awareness of the revised rules.

Healthy Cleveland Initiative: CDPH will continue to promote the Healthy Cleveland Initiative by increasing internal and external collaboration and awareness, and utilizing established metrics to determine the impact of this initiative.

Third-Party Billing: Plan to expand the department's ability to perform third-party billing to include childhood and seasonal flu immunizations at the City's health centers.





WORKFORCE INVESTMENT BOARD

David Reines, Executive Director



Key Public Service Areas

- ✓ Assist local employers to meet their human capital needs
- ✓ Assist job seekers through programs, education, occupational training, and job match
- ✓ Provide youth services to in-school and out-of-school youth through performance based service delivery contracts with local non-profit providers

Scope of Department Operations

The Workforce Investment Board assists employers with recruitment services, job posting, hiring incentives, lay off, and dislocation services. Job seekers are assisted through self-directed job search, job search and placement assistance, and the provision of a variety of services through multiple partners located at two full-service one stop centers and three neighborhood based access points.

Critical Objectives

- Implement a demand-facing approach to service delivery
- Increase the number of job placements in spite of the decrease in federal funding

Performance Report

- ✓ **Assist local employers to meet their human capital needs**
 - ◆ Increased the number of job seekers successfully placed in jobs by 74% through the implementation of the new demand facing approach.
 - ◆ Maintained an 80% job placement rate for economically disadvantaged adults.
 - ◆ Realized average annual earnings for individuals placed in jobs of \$32,000.
 - ◆ Identified employers' hiring needs in real-time.

Performance Statistics	2007	2008	2009	2010	2011
Successful Job Placements	NA	1,607	1,398	1,505	2,687
Average annual earnings after exit	\$30,500	\$30,500	\$30,500	\$32,500	\$32,000
% job placement rate for economically disadvantaged adults and dislocated workers placed in unsubsidized employment	81%	81%	82%	82%	80%



- ✓ **Assist job seekers through programs, education, occupational training, and job match**
 - ◆ Provided more than 300 individuals with occupational training in demand industries.
 - ◆ Met federal performance requirements related to job placement, retention, and average earnings for eligible program participants.
 - ◆ Contacted more than 1,500 area employers identifying education and training resources available.
 - ◆ Increased the use of on-the-job training (OJT) incentives where the Workforce Investment Board pays half the wages of a new employee for a period of time with area employers from 96 in 2010 to more than 300 in 2011.

Performance Statistics	2007	2008	2009	2010	2011
# individuals receiving occupational training assistance	NA	800	900	400	300

- ✓ **Provide youth services to in-school and out-of-school youth through performance based service delivery contracts with local non-profit providers.**
 - ◆ Increased the percentage of youth placed in employment or higher education by 35%
 - ◆ Realized an 88% achievement in number of participating in-school youth who received a high school diploma or GED.
 - ◆ Engaged additional employers in the hiring of youth.
 - ◆ Assisted 700 in-school youth with services in attaining their high school diploma or GED.
 - ◆ Offered more than 300 out-of-school youth demand driven occupational training.

Performance Statistics	2007	2008	2009	2010	2011
% youth placement in employment or higher education	59%	59%	67%	41%	76%
% in-school youth attained high school diploma or GED	52%	52%	56%	83%	88%
% youth literacy and numeracy increases for out-of-school youth	39%	37%	49%	37.5%	40%

Workforce Investment Board Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	NA	\$21,200,000	\$21,700,000	\$33,600,000	\$16,100,000	\$14,200,000
Revenues	NA	\$21,200,000	\$21,700,000	\$33,600,000	\$16,100,000	\$14,200,000
Personnel (Total FT/PT)	NA		84/0	81/0	29/0	25/0
Overtime Paid	NA	0	0	0	0	0

New Initiatives 2012

Job Readiness Program: Implement the Job Readiness program for potential Temporary Assistance to Needy Families (TANF) cash assistance applicants.

Employment Connection's Demand Facing: Pursue a Department of Labor Innovation Grant to expand Employment Connection's demand facing approach to service delivery to seven additional counties in the region.

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, Corrections, and the Offices of Professional Standards, Information Technology, and Emergency Management.
- ✓ 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 developing policy, planning, coordinating personnel administration, assuring fiscal responsibility, and serving 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 support to Department of Public Safety employees
- Manage personnel administration and payroll for the Department
- Maintain and seek grants to supplement the needs of the department
- 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 technology needs of the Department
- Ensure citizen complaints involving Public Safety 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
- Coordinate emergency planning, management, and preparedness across all City departments and divisions

Performance Report

- ✓ Provide executive oversight to all Public Safety Divisions, including Police, Fire, Emergency Medical Service, Animal Control Services, Corrections, and the Offices of Professional Standards, Information Technology and Emergency Management



- ◆ 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, social media, public address, and emergency alert systems. Participated in a joint City-County emergency planning training exercise provided by the Federal Emergency Management Agency (FEMA) at the Emergency Management Institute in Emmitsburg, Maryland. The training provided the opportunity to interact with our local and regional emergency response partners to strengthen our emergency response capabilities.
- ◆ Achieved compliance with mandated call-answering protocol. On average, 96% of all incoming 911 calls were answered within fifteen seconds and 99% within 40 seconds. This performance target is consistent with industry best practices.
- ◆ Provided a multi-series educational program for Cleveland seniors on the issues of home and community safety, first aid, predatory lending, and how to prevent becoming a victim as a collaboration of the Divisions of Police, Fire, and EMS and the Department of Aging.
- ◆ Upgraded the Division of Police records management system, at a cost of a million dollars, to improve police management and record-keeping functions.
- ◆ Conducted a thorough analysis of the Public Safety Medical Bureau to determine the need for the continuation of the bureau. The Management and Efficiency Study published in 2009 recommended the elimination of the Safety Medical Unit. Discussions were held with Human Resources and 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. After a thorough review, it was determined that continued operation of the Public Safety Medical Bureau was in the best interest of our employees and, therefore, operations will continue.
- ◆ 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 is to transfer all prisoner and inmate duties and responsibilities to the Cuyahoga County sheriff, increase efficiency, and minimize the expense incurred as a result of the arrest and prosecution of criminal defendants. Discussions with the county continue and a draft agreement was prepared and presented to the county for review. We anticipate a decision on the consolidation plan in early 2012.
- ◆ Integration of the Divisions of Fire and EMS into a single division was determined to be in the best interest of the citizens of Cleveland after considerable deliberation and due diligence. The newly created division is tentatively being called the "Division of Fire, Rescue, and Emergency Medical Services." Public Safety is actively engaged in the planning process for the integration. The City has engaged legal counsel to assist with the integration planning and our discussions with the labor unions representing the employees. Implementation is targeted for January 2013.
- ◆ Delayed, due to technical difficulties and a staff shortage due to layoffs in 2010, was the implementation of an online accountability system for the Office of Professional Standards. The administration was, however, successful in developing a new database and creating an online status report for complaints filed against officers of the Division of Police in August 2011. The database will be regularly updated to ensure citizens have timely information.

Continued work to address interoperability within City departments and with partnering agencies. 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 first responders are unable to communicate 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. In an effort to leverage cost and begin steps toward regional interoperability, the City is upgrading to a citywide 800MHZ APCO Project 25 digital trucked radio system. The existing Cleveland radio system became operational in 1993 and provides voice-communications not just for Public Safety, but for all Cleveland City Departments including Port Control, Public Utilities and Public Works. 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 was made. A \$31.8 million contract was approved by Cleveland City Council and awarded to Motorola Communications in August 2011. Implementation began in the fall of 2011 for a new citywide communications infrastructure and is expected to be complete in February 2013.

✓ **Investigate citizen complaints made against employees of the Department of Public Safety**

- ◆ Received 524 complaints made against members of Public Safety by citizens, a decrease of 6.25% from 2010. 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 and professionalism of Cleveland police officers.
- ◆ Received approval from the Civil Service Commission to create a Civilian Investigator classification for the Office of Professional Standards which will replace Sergeants of Police. Two new Civilian Investigators were hired to replace the Sergeants of Police who were reassigned to other duties by the Chief of Police.
- ◆ Continued to expand outreach programs to ensure that all members of the community were aware of the complaint process. The Office of Professional Standards developed and distributed an annual report, the first such publication prepared and distributed since 1999 and was posted online for public review and comment. A Complainant Satisfaction Survey and Complainant Questionnaire were developed for their use. The survey is being sent to every complainant following a Police Review Board decision, inquiring whether the citizen was satisfied with the process and, if not, what can be done to improve the process. The Complainant Questionnaire is also sent to every complainant who fails to follow through with the investigative process to determine whether there were any impediments that prevented the complainant from cooperating with the investigation. The completed Complainant Satisfaction Surveys and Complainant Questionnaires are returned to the director of Public Safety. The surveys and questionnaires are being reviewed and returned to OPS with recommendations to OPS and the Civilian Police Review Board (CPRB) for further actions, including but not limited to, procedural and policy changes, further contact with the complainant, or re-opening of the complaint.

Performance Statistics	2007	2008	2009	2010	2011
# citizen complaints	528	476	525	559	524



Public Safety Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$306,893,000	\$316,085,000	\$324,497,000	\$305,218,487	\$297,771,582	\$300,158,878
Revenues	NA	NA	NA	NA	NA	NA
Personnel (Total FT/PT)	3,319/382	3,281/393	3,339/438	3,054/374	2,834/347	2,980/375
Overtime Paid						
Police	\$2,468,495	\$1,422,716	\$1,364,534	\$1,288,081	\$1,083,849	\$1,301,699
Fire	\$27,794	\$35,845	\$23,440	\$6,357,212	\$6,270,657	\$5,465,071
EMS	\$2,653,663	\$3,219,797	\$2,300,000	\$2,377,929	\$2,060,000	\$2,500,000
City Kennel	\$24,772	\$23,946	\$26,464	\$23,818	\$31,256	\$29,640
House of Correction	\$1,250,974	\$2,126,188	\$1,200,000	\$950,000	\$1,205,957	\$1,300,000

New Initiatives for 2012

Citywide Communications and Interoperability System: Complete the implementation of a new citywide communications and interoperability system.

Transfer of responsibilities to Cuyahoga County: Transfer of the city jail and House of Correction duties and responsibilities to Cuyahoga County.

Division of Fire, Rescue, and Emergency Medical Service: Complete the integration of the Divisions of Fire and Emergency Medical Service into the new Division of Fire, Rescue, and Emergency Medical Service.

Increased Outreach: Develop outreach to the community across all Public Safety operations through social media campaigns and the implementation of a voluntary online signup for the public to receive emergency alerts.



PUBLIC SAFETY – Animal Control Services

John D. Baird, Chief Animal Control Officer

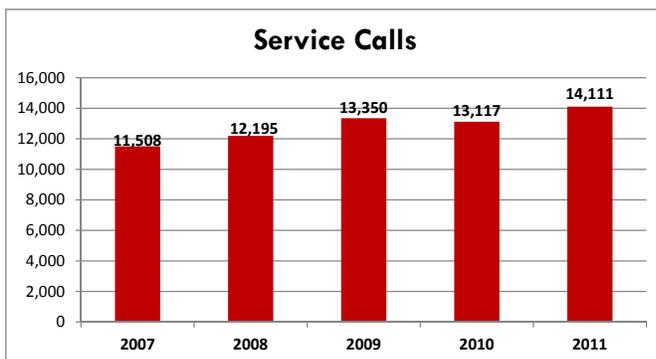


Key Public Service Areas

- ✓ 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
- ✓ Use available resources to re-unite lost pets with their owner

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 the Cleveland Animal Protective League (APL) and the ASPCA which resulted in \$23,350 in various additional grants to be used to purchase supplies to offer free collars, engraved ID tags, and vaccinations at two special events in targeted areas. The grants will also be used to purchase equipment to upgrade cages within the shelter to prevent the spread of disease.
 - ◆ Continued to contract with Cleveland APL to spay/neuter stray cats within the city of Cleveland to help reduce the city's stray cat population. There were 3,245 cats/kittens that were spayed or neutered in 2011. This represents a 33.26% increase from the previous year.
 - ◆ Continued partnerships resulted in the overall placement of 2,993 animals through transfer, rescues, adoptions, and reclamation by owner. This represents a 61.2% increase from 2010.
 - ◆ Micro-chipped more than 148 animals to better identify lost dogs.



- ◆ Trained one staff member and one volunteer to assess animal behavior by administering a series of tests to identify adoptable dogs.
- ◆ Upgraded operations by developing a manual of rules and regulations and a customer survey card for public feedback.
- ◆ Upgraded the security/surveillance cameras to record daily activity at the kennel.
- ◆ Installed signage to promote the rights of citizens regarding quality service from staff.
- ◆ Implemented a general order that defines guidelines that address the humane handling of animals.
- ◆ Scheduled the staff to attend mandatory customer service training through the Department of Human Services.

Performance Statistics	2007	2008	2009	2010	2011
# calls for service	11,508	12,195	13,350	13,117	14,111
# dogs adopted, released to APL, County Kennel, and rescues*	1,398	1,287	1,566	1,877	2,304
# of stray cats spay/neutered	0	0	0	2,435	3,245
# animals transferred to APL, County Kennels, and Rescues	1,383	1,428	1,525	1,856	2,993
# nuisance wildlife trapped/removed, and disposed	0	0	1,002	1,510	1,583

*numbers have been adjusted as "pets reclaimed by owners" is now captured on a separate line

✓ **Investigate animal bites**

- ◆ Investigated and reviewed all reported animal bites to humans and pets. There was a 10.6% increase in animal bites from the previous year. Citations were issued for any violations of city ordinances related to the bite or the required quarantine of the animal.

Performance Statistics	2007	2008	2009	2010	2011
# animal bites reported	590	601	716	676	748

✓ **Impound stray dogs roaming the City**

- ◆ Responded to calls 24 hours per day; and, impounded 4,580 animals, an increase of 8.5% from the previous year.

Performance Statistics	2007	2008	2009*	2010*	2011*
# animals impounded	4,225	4,243	4,477	4,221	4,580

*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.
- ◆ Passed new legislation through City Council regarding the "Vicious Dog Ordinance". This legislation, known as "Dogs That Pose a Threat to Public Safety", removed "dogs commonly known as pit bulls" as automatically being classified as vicious. The legislation addresses the behavior of any breed and the irresponsibility of the dog owner. Dogs that violate city ordinances may now be classified as a "Level 1 or Level 2 Threat Dog". This change reduced the number of charges filed and increased the number of misdemeanor violations issued in 2011.

Performance Statistics	2007	2008	2009	2010	2011
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# misdemeanor violations issued	484	404	396	376	518
# "vicious dog" charges filed	389	507	336	335	103
# new ordinance charges filed	NA	NA	NA	NA	39*

*revised "Vicious Dog Ordinance"

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

- ◆ Removed and disposed of 1,583 nuisance wildlife through the contracted wildlife trapper and the Division of Animal Control Services, an increase of 4.8% over the previous year.

Performance Statistics	2007	2008	2009*	2010	2011
# animals trapped	NA	NA	1,002	1,510	1,583

*program implemented June 2009

✓ **Use available resources to re-unite lost pets with their owner**

- ◆ Developed a lost/found website to be used by people to report lost/found animals. The Division of Animal Control also promotes the use of Craigslist and Cleveland.com to report lost/found pets. Staff at the Kennel checks the websites daily to match reports with animals impounded at the Kennel. This practice has resulted in an increase of 16.4% more animals returned to their owners from the previous year.

Performance Statistics	2007	2008	2009	2010	2011
# pets reunited with their owners	429	439	503	592	689

City Kennel Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$968,640	\$985,279	\$1,073,359	\$1,009,928	\$1,197,245	\$1,259,665
Revenues	\$24,070	\$25,221	\$26,526	\$29,265	\$31,090	\$25,780
Personnel (Total FT/PT)	14/1	14/1	14/4	14/3	14/3	14/3
Overtime	\$24,772	\$23,946	\$23,056	\$24,635	\$31,256	\$29,640

New Initiatives for 2012

Kennel Cages: Will seek funding to repair/replace kennel cage doors to house dogs in a safe and humane manner and to paint all cages within the kennel.

Increase Volunteer Program: Recruit and train more volunteers to exercise and walk the dogs being housed at the shelter.

Spay/Neuter Grant: Will submit a grant application to the Ohio Pet Fund requesting monies to pay for the cost to spay/neuter dogs at risk of being euthanized that are transferred to rescue groups and foster parents.





PUBLIC SAFETY – Correction

David Carroll, Commissioner

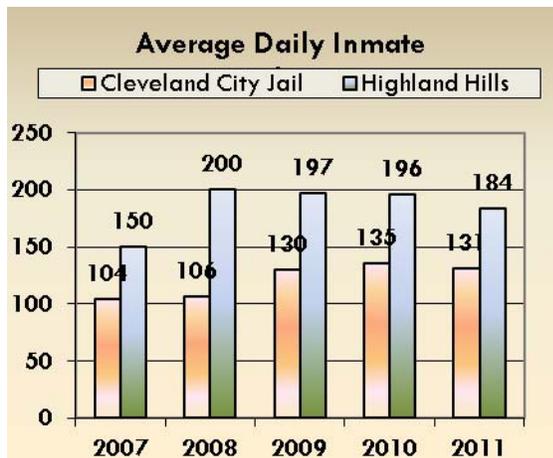


Key Public Service Areas

- ✓ 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.



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**
 - ◆ Held more than 1,100 video court hearings monitored by a municipal court bailiff representative.
 - ◆ Released nearly 2,100 detainees on the minor misdemeanor plea program
 - ◆ Performed DNA swabbing on all felony and escalating misdemeanor arrests following state guidelines.
 - ◆ Reinstated the GED program for male inmates through the Parma School District.
 - ◆ Continued negotiations with the Cuyahoga County sheriff to assume all jail responsibilities. The county can provide better service to inmates at a substantial cost savings to the City of Cleveland.



- ◆ Worked closely with the Cleveland Municipal Court in order to reduce the inmate population by 30% with the implementation of judicial orders such as the minor misdemeanor plea program, personal bonds for low level non-violent misdemeanors, and the 36-hour charge or release protocol. Will continue to work closely with the Courts to further reduce jail population.
- ◆ Developed a plan with the Cleveland Sight Center, the commissary service vendor, to assume all commissary duties including cash management and audit protocol, with oversight by the Division of Correction. It is expected that the policy will be implemented within the first quarter of 2012.
- ◆ Worked with contracted vendors who provide medical services for both fresh arrests and inmates at the Central Prison Unit and the House of Correction to reduce costs by 60% by implementing protocol on types of medications and utilizing generic medications with strict oversight by nurse practitioners and monthly reviews by the commissioner's office.
- ◆ Worked with Finance and Internal Audit to design a new and more efficient method to handle prisoner medical billing. All billings from respective medical providers will be sent to Assessments and Licenses to track and audit for payment.
- ◆ Enforced the City of Cleveland's attendance policy decreasing attendance violations by 22%. The committee, consisting of correction officers and supervisors, made recommendations for State mandated training and protocol for employee awards recognition.
- ◆ Conducted in-service training for Corrections officers as required by State Minimum Standards which included the following criteria:
 - CPR and AED training
 - Use of Non-Deadly Force
 - HIV/Aids and Blood borne pathogens
 - Searches

Cleveland City Jail-initial booking & processing for all arrests

Performance Statistics	2007	2008	2009	2010	2011
# inmate admissions/searches	38,240***	38,629***	25,649	26,787	25,519**
# searches	38,240	38,629	25,649	26,787	0
# weapons recovered	0	0	1	0	0
Average daily inmate population	104	106	130	135	131
Average cost/inmate per year (\$)	\$112	\$89.50*	\$123.06	\$109.00*	\$111.19*
# violent incidents while incarcerated	3	10	12	8	8
# escapes	2	1	1	2	0
# suicides	2	0	0	0	0
# assaults on staff	27	17	11	20	7
# inmate health clinic visits	10,190	11,891	12,431	13,476	13,421
Population as % of capacity	105	107	100	100	100
# inmates delivered to court	18,375	16,880	19,873	19,060	17,234
# incidents and allegations of department use of force	33	132	93	54	14

*does not include all medical costs, i.e. hospital care, outpatient services

**includes admissions and searches, all admissions are searched

***numbers include book and bail not physically admitted to jails



Highland Hills Pretrial and Sentencing Care Facility

Performance Statistics	2007	2008	2009	2010	2011
# inmate admissions/searches	9,042	12,311	9,935	9,811	6,615
# searches	9042	12,311	9,935	9,811	0
# weapons recovered	0	2	0	0	0
Avg. daily inmate population	150	200	197	196	184
Avg. cost per inmate per year (\$)	N/A	N/A	\$116.86	\$109.00*	\$111.19*
# violent incidents while incarcerated	40	17	47	8	2
# escapes (includes actual, attempted, and work release non-returns)	1	3	3	0	2
# suicides	0	0	0	0	0
# assaults on staff	0	3	2	11	4
# inmate health clinic visits	2,938	4,000	4,200	5,637	6,253
Population as % of capacity	94	100	98	95	96
# inmates delivered to court	N/A	N/A	5,420	5,359	4,369
# incidents and allegations of department use of force	2	3	4	1	9

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

**includes admissions and searches, all admissions are searched

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

- ◆ Established court sanctioned work release to allow prisoners to maintain employment while incarcerated.

Performance Statistics	2007	2008	2009	2010	2011
# receiving Drug and Alcohol Rehabilitation	76	62	71	33	0*
# receiving court-sponsored work release	191	134	158	106	63

*program ended

Correction Services Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$7,135,769	\$14,962,452*	\$14,241,308	\$14,757,101	\$14,051,324	\$15,131,652
Revenues	\$23,006	\$520,704	\$389,091	\$100,000	\$10,143	\$0
Personnel (Total FT/PT)	87/1	179/2	202/3	180/2	180/0	180/0
Overtime	\$1,250,974	\$2,126,189	\$1,107,115	\$950,000	\$1,205,957	\$1,300,000

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

2012 Initiatives:

Revise and update policies and procedures: Will review and update all existing policies and procedures and develop new policies and procedures as needed.





PUBLIC SAFETY – Emergency Medical Service

Nicole A. Carlton, Acting Commissioner

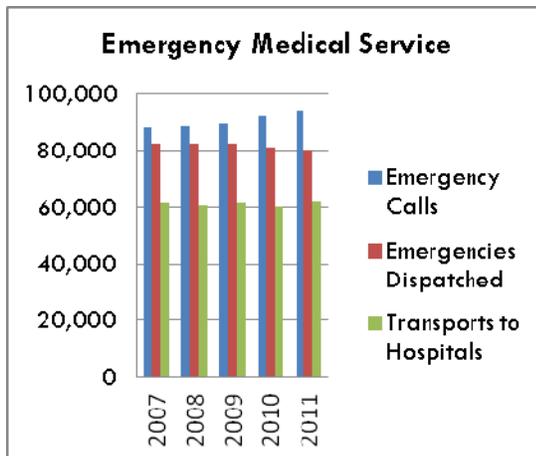


Key Public Service Areas

- ✓ 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 a 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

- ◆ Employed use of a computer aided (CAD) system that electronically dispatches the closest ambulance to emergencies utilizing an automatic

vehicle locator system and ambulances equipped with mobile computers

- ◆ Maintained 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.
- ◆ Maintained a resource for non-emergency medical needs through partnerships with the United Ways First Call for Help.

Performance Statistics	2007	2008	2009	2010	2011*
Overall response time (minutes: seconds)	08:06	07:52	08:18	10:48	12:34
Echo calls (minutes: seconds)	07:26	06:29	06:48	07:50	09:00
Delta calls (minutes: seconds)	08:04	07:37	07:50	09:12	10:39

*increased response times due to staffing levels based on state-mandated budget cuts

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

- ◆ Continued medical oversight and on-going direction and training for all of our pre-hospital care employees provided by the Public Safety medical director and Physicians Advisory Board.
- ◆ Transmitted 11,897 telemetry reports to 16 area hospitals capable of receiving 12 Lead EKG reports. This reduces the time it takes for patients having a heart attack to receive the proper treatment upon arrival at the hospital.
- ◆ Implemented a citywide standardized EMS 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.
- ◆ Upgraded the current penbase patient care reporting computers and the I-Mobile computer aided dispatch computers in the ambulances and supervisory vehicles.
- ◆ Entered into an agreement with the Village of Linndale to provide EMS service at a fee of not less than \$25,000 annually.

Performance Statistics	2007	2008	2009	2010	2011
# incoming emergency calls	88,506	88,934	89,632	92,230	94,307
# emergencies dispatched	82,505	82,692	82,643	81,274	80,267
# transports to hospitals	61,348	60,727	61,433	60,147	61,893

✓ **Provide education, training, and employee development programs to ensure optimal patient care**

- ◆ Conducted a Cadet Training Academy for new employees hired to replace employees that have left service through attrition and maintained the number of operating ambulances at 15 in-service, 24 hours a day.
- ◆ Maintained 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.
- ◆ Implemented a Standard of Care Protocol focusing on compassionate care and the patient's emotional and psychological needs. Provide extensive training for all paramedics within the department.
- ◆ Conducted supervisory training for four newly promoted captains within the Division of EMS to replace captains that have left service through attrition.

Performance Statistics	2007	2008	2009	2010	2011
Personnel receiving training	281	256	236	244	235

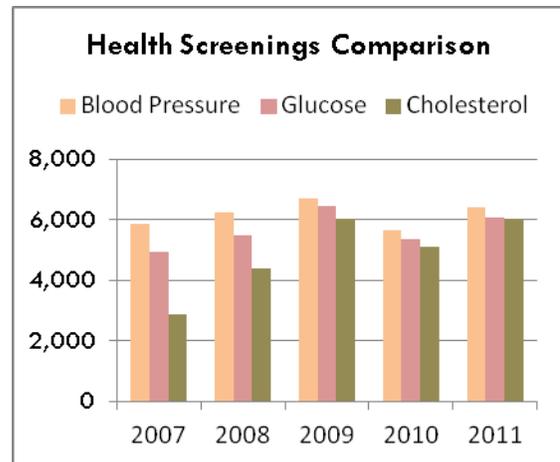
✓ **Provide a comprehensive safety program for employees**

- ◆ Maintained a comprehensive safety program that focuses on safe work practices, injury reduction, appropriate use of equipment, and compliance to policies and procedures.
- ◆ Reviewed accidents and injuries, focusing on best practices and prevention through 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	2007	2008	2009	2010	2011
Total Injuries	77	68	68	52	46

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

- ◆ Provided more than 17,000 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 4,741 citizens.
- ◆ Maintained 84 AEDs in City buildings; installed two AEDs to new locations throughout the city of Cleveland.
- ◆ Provided health screenings on a monthly basis at 33 locations.



Performance Statistics	2007	2008	2009	2010	2011
# blood pressure checks	5,871	6,223	6,705	5,665	6,402
# glucose checks	4,939	5,467	6,463	5,358	6,086
# cholesterol	2,881	4,403	6,044	5,097	6,013
# referred to Doctor for follow-up	1,982	1,779	1,952	1,380	1,750
# emergency Ambulance called	5	1	1	1	1
# emergency transport refused	24	10	21	3	19
# CPR/AED training	2,650	3,039	4,663	2,900	3,082
# First aid training	345	1,225	2,973	1,560	1,659

EMS Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$22,766,000	\$23,736,000	\$22,919,607	\$20,615,314	\$21,712,969	\$22,890,000
Revenues	\$11,434,500	\$12,142,782	\$9,754,668	\$10,911,570	\$10,836,500	\$10,836,100
Personnel (Total FT/PT)	281/0	256/0	236/0	218/0	225/0	225/0
Overtime	\$2,653,663	\$3,219,797	\$2,877,975	\$2,377,929	\$2,060,000	\$2,500,000

New Initiatives 2012

Emergency Medical Dispatcher Training Academy: Hire four new dispatchers to replace employees that have left service through attrition to maintain minimum staffing levels at the communication's center.

Pre-Hospital Patient Care Protocols: Implement revised Out-of-Hospital Patient Care Protocols for the department following in-service training and functioning test. This is the first major revision by the Physician's Advisory Board of the medical protocols since 2006.

Patient Care Reporting Software Upgrade: Implement new patient care reporting software for the penbase computer system. This is the first major upgrade of the software since 2005.



PUBLIC SAFETY – Division of Fire

Paul Stubbs, Chief

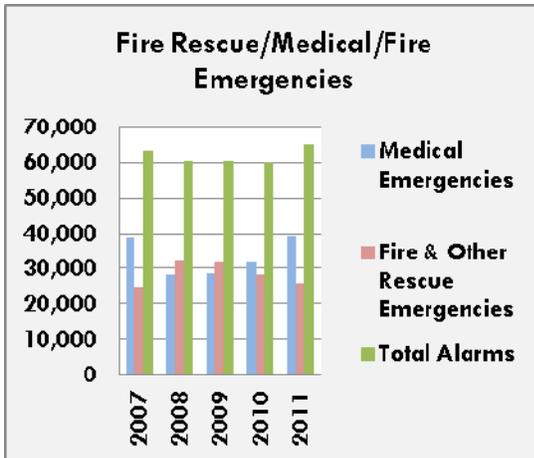


Key Public Service Areas

- ✓ 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

Performance Report

- ✓ **Protect lives and property from fire hazards and other emergency conditions**
 - ◆ Achieved a record low number of fire related fatalities with a total of three fire related deaths for the second year in a row. This is the lowest number of fire fatalities in recorded history for the city of Cleveland. This achievement was the result of hard work from the members of the Division of Fire and other partner agencies through education, prevention, and response to fire related emergencies.



- ◆ Announced the integration of the Divisions of Fire and EMS into one consolidated division providing all-hazards response to fire, rescue, and medical related emergencies within the city of Cleveland.
- ◆ Conducted a promotional examination for the ranks of lieutenant, captain, battalion chief, and assistant chief within the division. The list was certified by Civil Service and promotions are expected in early 2012. This was the first promotional opportunity for employees since 2002.
- ◆ Awarded several different grants totaling more than \$4.1 million for personnel, emergency rescue/extrication equipment, fire prevention equipment, and smoke detectors.
- ◆ Replaced all front-line self-contained breathing apparatus (SCBA) for responders with state of the art equipment. This is the life-saving equipment that permits firefighters to enter contaminated atmospheres and conduct interior rescue and firefighting operations.
- ◆ Initiated a health and wellness program to assist employees in achieving healthy lifestyles. This initiative included health screenings for all members electing to participate as well as providing blood pressure reading devices to all locations. Employees are encouraged through the “Check Your Mask–Check Your Blood Pressure” program to evaluate their vital signs each and every day.
- ◆ Introduced a SharePoint web site 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 one new hook and ladder to Fire Station No. 30.
- ◆ Dedicated a new smoke house trailer which was donated by State Farm Insurance. The smoke house provides a hands-on learning tool and fun attraction for children at public events all year long.
- ◆ Continue to seek every opportunity to expand our regional approach to service delivery despite State imposed budget cuts which prevented us from successfully finalizing a feasible agreement with East Cleveland to share fire and EMS services as an attempt to further regionalize our services.
- ◆ Moved forward in establishing the Countywide Type I HazMat team as a critical resource for major hazardous material in this area and throughout the state of Ohio. The Division of Fire is the lead on this team which was finally certified by the State as a Type I team and has conducted numerous region-wide practical. Continue to train and expand the mission of this regional asset.
- ◆ Maintained effective fire and emergency response even with reduced staffing and supervisory levels. Unfortunately, due to State imposed budget cuts, the Division of Fire was unable to hire an anticipated fifty fire cadets in 2011.

Performance Statistics	2007	2008	2009	2010	2011
Total alarms	63,403	60,263	60,306	60,076	65,132
# of uniformed firefighters (eoy)	892	874	884	865	790
Average response time for First Unit to fire calls	5:10	5:07	4:59	5:08	5:29
# fire calls	12,960	13,624	12,352	11,771	12,386
# structure fires	1,408	1,185	1215	1213	1,164
# false alarms	6,106	6,337	5584	5106	5,439
# civilian fire fatalities	10	10	15	5	3
# firefighter burns	18	19	14	6	6
# firefighter injuries	189	172	148	128	149



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

- ◆ Incurred a significant increase in medical emergency responses due to additional workload sharing with the Division of EMS for the third consecutive year. The integration of the two divisions will provide additional opportunity to seek more efficient and effective response configurations in 2012 and beyond.

Performance Statistics	2007	2008	2009	2010	2011
Avg response time to medical calls	5:30	5:34	5:25	5:46	6:06
# medical emergencies	28,909	28,091	28,387	31,929	39,400
# emergency medical transports	2,289	1,249	1406	1475	1926

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

- ◆ Selected to participate in the Vision 20/20 Community Risk Reduction Program funded through the Assistance to Firefighters grant program. This program will supply 2,500 smoke alarms and 300 carbon monoxide detectors to the citizens of Cleveland. In conjunction with the Department of Aging, the Community Relations Board, and the Greater Cleveland Chapter of the American Red Cross, the smoke alarms and carbon monoxide detectors will be installed and each home will receive a home safety survey.
- ◆ Received a grant which expands the ERES lock box system to all fire suppression units. This system allows businesses and residences to obtain a “lock box” on the exterior of their residence/business to allow firefighters with a safe and secure manner to gain access in the event of a medical or fire emergency without damaging the structure.
- ◆ 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	2007	2008	2009	2010	2011
# buildings inspected	17,159	15,108	13,982	13,631	10,898
# fire hydrants inspected	34,306	34,360	34,420	34,418	34,501
# “cause and origin” investigations	653	633	509	494	450
# arsons	502	512	370	369	311
# arson related arrests	87	76	74	75	95
# smoke detectors installed	2,143	2,484	2,799	2170	2,258
# community visits and educational presentations	N/A	518	583	542	521

Fire Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$91,329,545	\$89,716,257	\$91,387,356	\$89,507,875	\$88,483,241	\$85,913,896
Revenues	\$1,038,662	\$776,934	\$776,787	\$817,343	\$784,245	\$785,127
Personnel (Total Uniform/Non-Uniform)	892/10	874/10	896/10	859/10	785	785
Overtime	\$5,768,637	\$6,009,383	\$6,218,023	\$6,357,212	\$6,270,657	\$5,465,071



New Initiatives 2012

Integration of the Division of Fire and the Division of EMS: Continue the transition to a single division.

Automated timekeeping: Will implement automated timekeeping procedures to address deficiencies in the payroll and workforce management procedures that were identified in a 2011 internal audit.

Community Risk Reduction Program: Implement the Community Risk Reduction Program. This program will provide, not only smoke alarms for citizens, but firefighters actually conducting home "safety surveys" for residences.

Centralized Scheduling Process: Will implement a centralized scheduling process that will revise and streamline existing workforce management practices. During the 3rd and 4th quarters of 2012 this new process will be automated to provide effective management tools.



PUBLIC SAFETY – Division of Police

Michael C. McGrath, Chief



Key Public Service Areas

- ✓ Provide the security services, warrant, subpoena and property processing, radio and telephone communications, and management of information and human resources
- ✓ Provide response to citizen calls through uniformed patrol activities and interactions with the community
- ✓ Specialize in specific crimes and 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

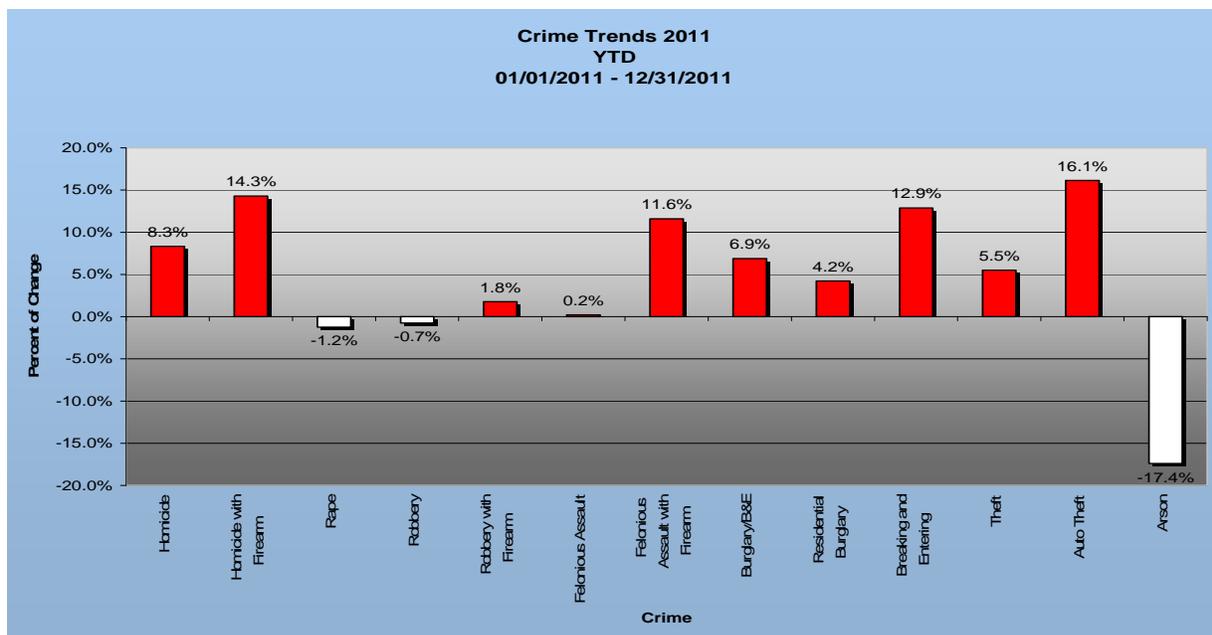
- Provide protection against loss of life, bodily injury, and property loss
- Reduce traffic accidents and provide safer conditions for motorists and pedestrians
- Target perpetrators of specific crimes such as auto thefts, financial crimes, homicides, sexual assaults, and drug trafficking through Special 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 the Part One crimes of arson, rape, and robbery.
- ◆ Provided citizens with the ability to view/print accident reports and file police reports for property damage and theft reports at no cost because of the establishment of online tools. 113,570 accident reports were accessed and 1,351 police reports were filed.
- ◆ Conducted monthly neighborhood safety initiatives. Every enforcement strategy is utilized with an emphasis on combating crime in those areas reflecting the greatest volume of violent crimes in the previous six month period. Results included 498 felony arrests, 292 misdemeanor arrests, 68 firearms confiscated, and 6,076 traffic citations issued.
- ◆ Conducted weekly gun suppression initiatives in each Neighborhood District to combat violent gun crimes. Results included 1,003 arrests and 102 firearms confiscated.

Performance Statistics	2006	2007	2008	2009	2010	2011
# warrants obtained	30,273	22,399	35,864	42,525	48,506	46,875
# subpoenas obtained	37,911	33,135	31,922	37,017	59,621	45,694
# attending Citizen Police Academy	111	100	61	97	59	54
# attending Student Police Academy	18	15	12	25	28	28
# new Auxiliary Police Officers	9	9	12	11	10	8
# officers trained and equipped with tasers	100	60	480	340	167	1,205**
# guns collected in buy-back program	NA	423	324	NA	164	706

**all Division of Police officers were re-certified; no new tasers issued in 2011

- ✓ **Provide response to citizen calls through uniformed patrol activities and interactions with the community**
 - ◆ Conducted 18 DUI/driver license checkpoints resulting in approximately 54 citations issued and 16 total arrests.
 - ◆ Conducted three Citizen Police Academies to educate the public on all aspects of the Division of Police. Additionally, the Citizen Police Academy Alumni Association will continue a mentoring program with members of the Recruit Academy classes.
 - ◆ Required each Neighborhood District to conduct three safety seminars in an effort to proactively provide citizens, business owners, and community partners with useful and practical safety and crime prevention information. Seventeen safety seminars were held in 2011. 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 1,406 daytime and 1,428 nighttime curfew citations.
 - ◆ The Division of Police has enhanced the information on our website – specifically information pertaining to missing persons. A detailed missing person report has been placed on the website as an addition to the other website safety tools.



Performance Statistics	2006	2007	2008	2009	2010	2011
Homicides	117	134	102	120	72	75
Rape	609	515	541	504	508	483
Robbery	4,311	4,022	3,830	3,585	3,213	3,194
Felonious Assault	2,671	2,496	2,266	2,379	2,319	2,327
Burglary	9,938	9,255	9,413	9,501	10,081	10,795
Theft	19,620	17,885	17,582	17,908	17,767	18,769
Auto Theft	6,678	6,950	5,383	4,203	3,639	4,222
Arson	511	525	532	404	390	323
Drug Arrests	7,914	6,654	6,253	5,137	4,522	3,731
Prostitution Arrests	393	374	380	400	408	437
CCW Arrests	NA	874	820	786	761	619
Seat Belt Enforcement	33,693	27,316	31,963	31,495	27,603	23,320
Day Curfew	1,948	1,837	1,709	1,977	2,024	1,406
Night Curfew	1,969	2,207	1,905	1,835	1,833	1,428
Liquor Citation	273	290	255	284	290	307
Noise	4,255	4,310	4,843	4,556	3,059	2,446
Open Container	4,272	4,218	4,427	4,068	3,550	3,449
Summons	NA	7,957	7,450	5,082	5,484	3,673
UTT Traffic	33,738	31,769	37,863	35,912	39,200	35,480
UTT District	122,322	96,087	108,872	110,573	99,632	83,891
UTT Total	156,060	127,856	146,735	146,485	138,832	119,371
PIN Traffic	20,458	16,666	12,543	18,740	11,078	10,944
PIN District	37,064	35,333	36,371	40,858	37,613	31,819
PIN Total	57,522	51,999	48,914	59,598	48,691	42,763

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

- ◆ Addressed the continued proliferation of gun violence through division initiatives such as neighborhood safety, gun suppression, and established partnerships with local, state, and federal law enforcement entities (Stand Together Against Neighborhood Crime Everyday (STANCE) and the Northern Ohio Violent Crime Consortium (NOVCC).
- ◆ Introduced the Violence Gun Reduction and Interdiction Program (V-GRIP) to develop new partnerships to address gun violence. Agents from the FBI and the Bureau of Alcohol, Tobacco and Firearms and Explosives joined the Division of Police in patrolling some of Cleveland's most crime-ridden neighborhoods in search of guns and the criminals who use them. Federal agents also conducted "knock and talks" in some neighborhoods, going door-to-door to obtain information about crime and guns. Statistics for 2011 included: 14 firearms confiscated, 1,333 citations issued, and 189 arrests.
- ◆ Conducted hot spot policing enforcement strategies in specific areas in the city that experienced elevated levels of violent crime through the assistance of data provided by the Crime Analysis Unit. Weekly Command Analysis reports were created and disseminated through the division and to our law enforcement partners.

Performance Statistics	2006	2007	2008	2009	2010	2011
# arrests for auto thefts	760	636	468	404	285	247
# arrests for financial crimes	332	271	257	221	184	186
% homicides solved	53%	62%	65%	68%	64%	62%
# arrests for sexual assault	154	143	135	132	226	256
# arrests for drug trafficking	7,893	6,654	6,253	5,137	4,836	4055



- ✓ **Prevent, respond to, and investigate terrorist activities in our city and the greater Cleveland area**
 - ◆ The grant-funded Northern Border Initiative (N.B.I.) Marine Patrol 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. The team operated on the waters of Lake Erie and the Cuyahoga River from Memorial Day to Labor Day.

Performance Statistics	2007	2008	2009	2010	2011
Homeland Security In-Service Training Hours Per Officer	8	8	4	2*	1

*human trafficking training

Police Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$174,350,550	\$176,123,960	\$177,992,105	\$173,671,756	\$170,594,125	\$172,532,604
Revenues	\$8,78,866	\$9,098,699	\$9,526,711	\$12,011,559	\$11,683,166	\$12,937,157
Personnel (Total FT/PT)	1,995/375	1,911/385	1,907/424	1,857/394	1,649/334	1,736/372
Overtime	\$2,468,495	\$1,422,716	\$1,415,284	\$1,228,081	\$1,083,849	\$1,301,699

New Initiatives 2012

Academy Class: Planning a class of police recruits in the 3rd quarter of 2012. In addition, it is anticipated that all laid-off officers will return to duty in 2012.

Enhanced Downtown Security: Provide additional security, including mounted and traffic units, and enforcement in downtown Cleveland in anticipation of increased traffic due to the completion of current construction projects.

Facebook: Create a Cleveland Police Facebook page to enhance communication between the division and the public.

Deployment of Patrol Rifle: In recent years, the number of assault rifles confiscated by the Division of Police has increased and incidents like school shootings and active shooter situations have forced law enforcement agencies to reconsider response strategies and the necessary tools to respond effectively and efficiently. Cleveland has witnessed at least two such situations, one at Case Western Reserve University in 2003 and the other at SuccessTech in 2007. After careful consideration and review, the Cleveland Division of Police will join suburban and statewide agencies in deploying a limited number of patrol rifles to specially trained police officers who have successfully completed the extensive training courses mandated by the State of Ohio, Ohio Peace Officer Training Academy (OPOTA).

Police Executive Research Forum (PERF): The Police Executive Research Forum has been tasked with assessing all Division of Police policies concerning the use of force and provides recommendations to improve protocols.

Property Room: Division of Police Property Room was reconfigured and consolidated in 2011 to ensure accountability. In 2012, an outside vendor will be tasked with the responsibility of assessing future needs.

SUSTAINABILITY



Office of Sustainability



OFFICE OF SUSTAINABILITY

Jenita McGowan, Chief of Sustainability

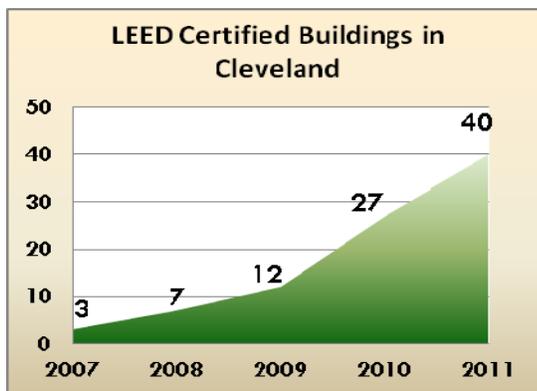


Key Public Service Areas

- ✓ Provide oversight for energy efficiency and advanced energy planning and implementation 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
- ✓ Promote sustainable practices and policies throughout City departments

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

- Establish accountability by creating and disseminating tools to track sustainability goals
- Create a culture of sustainability by successfully communicating policies, projects, and procedures with all stakeholders
- Leverage the strengths of organizations to implement programs and projects that promote sustainability
- Minimize recurring annual costs, reduce environmental impact, and create accountability for implementation
- Develop policies, procedure, and programs to promote vibrant communities that attract and grow sustainable businesses

Performance Report

- ✓ **Provide oversight for energy efficiency and advanced energy planning and implementation efforts**
 - ◆ Managed the implementation of the \$4,544,400 Energy Efficiency and Conservation Block Grant (EECBG) funded by the American Recovery and Reinvestment Act, which supports several energy and sustainability projects both at the city's operations and the community. The grant award period is for 3 years (Dec 2009 – Dec 2012). The Office of Sustainability worked with several divisions and departments on the following projects:

Project Activity	Status
Sustainability Plan and Climate Action Plan	Continued to engage in outreach and education events associated with the Sustainability Plan - Action Resources Guide, and Sustainable Cleveland 2019 (SC2019)
Energy Saver Pilot Program	Initiated the 100-home residential energy savings pilot program in collaboration with the City of Cleveland's Department of Community Development, and in partnership with Cleveland Housing Network (CHN) and Cleveland Action to Support Housing (CASH). The program will provide for home energy audits and retrofits, coupled with a low cost financing mechanism, as well as incentives and rebates
Energy Efficiency Audits	Funded Energy Efficiency Audits for more than 20 Cleveland Public Power's commercial and industrial customer at no cost to customers
Utility Data Management System	Implemented the Energy and Utility Data Management System to track and monitor the city's 800 plus energy and utility accounts, in partnership with Cleveland Public Power and Department of Public Utilities
HVAC Upgrades at various City of Cleveland Fire Stations	Obligated/committed grant funds for the construction phase of the project which promises to improve the efficiency of various heating, ventilation, and air conditioning (HVAC) units in the city's fire stations.
Bike Trail Construction	Partially funded the construction phase of a bike trail that will help connect the city's eastern suburbs to the downtown/lakefront as part of a larger regional bike network master plan
Collinwood Solar Thermal DHW Installation	Provided oversight and funding for the installation of a solar thermal hot water heating system at the newly constructed Collinwood Recreation Center
Downtown Bike Station	Partially funded the construction phase of a bike station that was opened to the public in 2011
LED Street Lighting Pilot Project	Issued bids and selected vendors for the 1 st phase of the LED Street lighting pilot project
Lighting Upgrades at various City of Cleveland facilities	Lighting upgrades were implemented at various City of Cleveland facilities including fire stations, recreation centers, health centers, and police stations
Various Recycling Projects	Collaborated with the Division of Waste on the design and locations for the Downtown Curbside Recycling program to increase recycling rates of Cleveland residents and visitors
Deconstruction	Successfully obligated/committed grant funds, in collaboration with the City of Cleveland's Building & Housing Department, to deconstruct several Cleveland homes otherwise slated for demolition, thereby salvaging valuable construction material and diverting waste from the landfill

- ◆ Initiated monthly reporting of energy and utility data to city departments for the purpose of developing short-term and long-term energy management strategies

Performance Statistics	2007	2008	2009	2010	2011
\$ Committed -- EECBG	NA	NA	\$0.00	\$1,234,138	\$3,310,262
\$ Spent -- EECBG	NA	NA	\$0.00	\$295,197	\$1,763,062

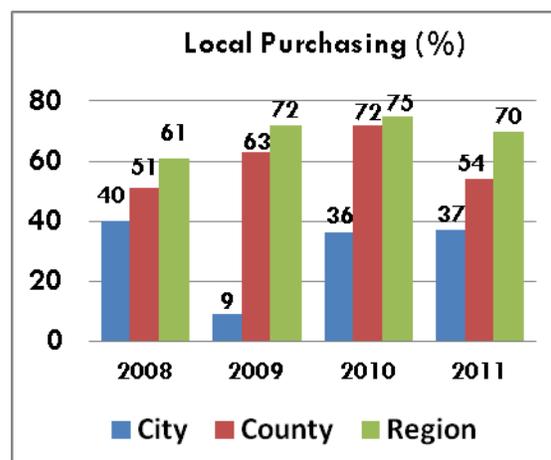
✓ **Promote green building**

- ◆ Continued to require Leadership in Energy and Environmental Design (LEED) Accredited Professional (AP) involvement for all City-funded capital improvement projects.
- ◆ Influenced City-funded capital improvement projects to require and achieve a goal of at least 50% construction and waste diversion from landfill.
- ◆ Continued to support the requirement that developers and contractors use green building principles and standards to receive financial support from the City for residential development projects.
- ◆ Continued to be a leader in the nation in community-level sustainability, with three neighborhoods striving to meet LEED – Neighborhood Development (LEED-ND) standards.

Performance Statistics	2007	2008	2009	2010	2011
Total # of buildings LEED certified in Cleveland	3	7	12	27	40
Total # of city-owned buildings LEED certified	0	0	0	1	0
Total # ongoing city funded capital improvement projects with LEED-AP professional involvement or LEED certification requirements	NA	NA	NA	3	2
Total # city-funded capital improvement projects that achieved the goal of at least 50% construction and waste diversion from landfill	NA	NA	NA	NA	3
Total # of residential units (single and multi-family) in green development projects that qualified for financial assistance from the city	NA	NA	132	748	597

✓ **Support local and sustainable purchasing practices**

- ◆ Adopted a Local and Sustainable Purchasing Ordinance in 2010, which provides a 2-4% bid preference to companies that are located in the region and have adopted sustainable business practices. Companies may also receive a 2% discount by sourcing food products locally.
- ◆ Worked with the Office of Equal Opportunity to implement and promote the Sustainability Certification through qualified programs.



Performance Statistics	2007	2008	2009	2010	2011
% of dollars spent in the city of Cleveland	NA	40	9	36	37
% of dollars spent in Cuyahoga County	NA	51	63	72	54
% of dollars spent in the region	NA	61	72	75	70

✓ **Promote community and environmental health**

- ◆ Conducted and participated in several energy efficiency and conservation related outreach and education events to coincide with the Sustainable Cleveland 2019 (SC2019)'s Celebration Year of Energy Efficiency.
- ◆ Hosted quarterly green venue workshops for Cleveland's largest sports venues, cultural institutions, universities, and hospitals in conjunction with the County Solid Waste District, Ohio EPA, and U.S. EPA. Twelve venues have pledged to create sustainability performance baselines and report out their progress in 2012, including metrics for sustainable procurement, local food, green building and renovation, and storm water management.
- ◆ Continued to lead the Summer Rain Barrel Program, a program of the Mayor's Summer Youth Employment Program, which provided 500 free rain barrels to Cleveland residents across all 19 wards. In collaboration with Youth Opportunities Unlimited, the Northeast Ohio Regional Sewer District, and the Cleveland Division of Water residents and youth are actively engaged in storm water management. To date, the Summer Rain Barrel Program has distributed 1,600 rain barrels to city homeowners.

Performance Statistics	2007	2008	2009	2010	2011
Rain Barrel Program -- # of youth participants	NA	16	14	14	16
Rain Barrel Program -- # of rain barrels	NA	300	400	400	500
# of external sustainability events attended or organized	NA	NA	NA	NA	38
# of SC2019-2011 Celebration Year of Energy Efficiency related events attended or organized	NA	NA	NA	NA	10

✓ **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.

- ◆ Continued the composting program at the West Side Market that was initiated in 2010, in partnership with Public Works (aka Parks, Recreation, and Properties). An average of one ton/ week was diverted from landfill and composted in 2011.
- ◆ Worked with the Division of Waste Collection and Disposal to identify locations for the downtown streetside and sidewalk recycling program. This program is geared to increase recycling rates of Cleveland residents and visitors, and is funded by the Energy Efficiency and Conservation Block Grant (EECBG).

Performance Statistics	2007	2008	2009	2010	2011
# tons diverted from West Side Market	NA	NA	NA	74	56.39
# EECBG funded parking lot dumpsters installed	NA	NA	NA	0	20

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

- ◆ Continued to administer Sustainable Cleveland 2019 (SC2019), 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. Mayor Frank G. Jackson launched SC2019 in 2009 at a sustainability summit attended by nearly 700 participants.
- ◆ Engaged 600 stakeholders at the 3rd annual summit which focused on the themes of energy efficiency and local foods.
- ◆ Convened more than 300 active volunteers from all walks of life to advance the SC2019 agenda.
- ◆ Hosted a second annual SC2019 orientation for neighborhood-based grassroots leaders; and quarterly meetings for all work groups.

Completed 90% of the build out of the Sustainable Cleveland Center at Tower City which is scheduled to open in early 2012. This center will serve as a meeting place for businesses, organizations, and individuals to demonstrate their contributions to the region's sustainability.

- ◆ Supported each of the following working groups in 2011:

Green Building	Year Round Local Food	Advanced Energy Generation	Sustainable Water 2019/Drink Local Drink Tap	Communications Resources
Sustainable Design Materials and Manufacturing	Local Food Recipe Resource	Laboratories for Advanced Energy Commercialization	Water Sustainability Council	SOMO
Green Dots	Stone Soup Initiative	Cleveland 2030 District	Sustainable Transportation Action Team	Engage 1.6 Million
GrowOhio	Menu for the Future	Cleveland Composters	Vacant Land	Youth/Next Generation
Tunnel Vision Hoops	A Garden for Every School	Collective Upcycle	Vital Neighborhoods	
John Hay High School Fresh Food in School	Cleveland Slow Money	Zero Waste NEO	Collaborative Campus	

Performance Statistics	2007	2008	2009	2010	2011
# summit attendees	NA	NA	550	600	600
# working groups	NA	NA	20	30	35

✓ **Promote sustainable practices and policies throughout city departments**

- ◆ Launched The Year of Energy Efficiency in 2011 with a Cleveland Conserves Energy Efficiency Fair attended by more than 500 people, with more than 50 exhibitors. A monthly Cleveland Conserves e-newsletter provided tips in conservation and energy efficiency for the home and the office in addition to upcoming events.

Performance Statistics	2007	2008	2009	2010	2011
# of internal sustainability events attended or organized	NA	NA	NA	NA	6
# of sustainability e-newsletters released	NA	NA	NA	NA	8

Office of Sustainability Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	NA	NA	\$298,696	\$310,563	\$384,718	\$465,305
Revenues	NA	\$0	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)	NA	4	4	4	4	5
Overtime Paid	NA	\$0	\$0	\$0	\$32	\$0

New Initiatives 2012

Sustainable Cleveland 2019: Several new initiatives will take place in 2012 for SC2019 including a metrics and performance evaluation project, the creation of a communications strategy, implementation of The Year of Local Foods, and hosting the fourth annual Sustainability Summit in September 2012.

Advanced Energy Special Improvement District: 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, or the Advanced Energy District (AED). This will enable the City of Cleveland and First Suburbs to assess property for improvements related to advanced energy and energy efficient retrofits and provide a low-cost, stable financing mechanism for such improvements. The Office of Sustainability will assist Economic Development with the full formation of the AED, with the procurement and installation of a solar powered security light fixture in a City-owned public park in 2012.

Electric Vehicle (EV) Infrastructure Planning: The Office of Sustainability will assist Clean Fuels Ohio and their consultants (AECOM) in the creation of an electric vehicle (EV) infrastructure and readiness plan for the city and the region.

Energy Management Strategy and Action: Building on the implementation and roll-out of the Energy and Utility Data Management System and its reporting capabilities, the Office of Sustainability will lead the efforts in formulating and implementing structured energy efficiency and conservation strategies and actions to reduce the city's annual energy consumption and costs.

Climate Action Plan: The Office of Sustainability will lead development of the City's Climate Action Plan in 2012, working closely with City departments and external stakeholders. The plan will serve as a guide for reducing the city's and region's carbon footprint, while also preparing for the impacts of climate change specific to our region.

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
- ✓ 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.

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.

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
- Maintain an effective program that promotes safe employee work practices and accountability at all levels

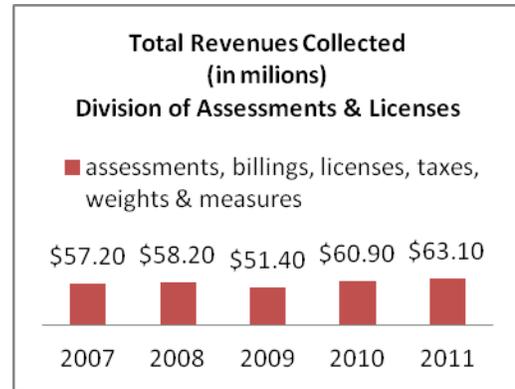
Performance Report

- ✓ **Manage citywide financial controls and the financial position of the City to ensure financial integrity.**
 - ◆ Managed through unprecedented State of Ohio imposed budget cuts, while maintaining the same level of service delivery to city residents.
 - ◆ Experienced the State's budget imposed reduction of \$35.7 million on the City for 2011 and 2012. This includes reductions to the Local Government Fund, the Commercial Activity Tax, and the Public Utilities Tangible Personal Property Tax.
 - ◆ Enhanced Fiscal Communication between departments and divisions by conducting quarterly meetings with various City departments enabling the Department of Finance to distribute information more easily



regarding the new financial management system and any other project spearheaded by Finance to further efficient, timely financial reporting.

- ◆ Reduced inefficiencies and streamlined fiscal processes by creating and improving daily monitoring and reporting of all fiscal activity, reducing the number of City bank accounts, and reviewing outdated policies and procedures.



Performance Statistics	2007	2008	2009	2010	2011
Business taxes collected	\$32.3M	\$30.8M	\$27.8M	\$28.5M	\$27.4M
Total revenue collected	\$57.2M	\$58.2M	\$51.4M	\$60.9M	\$63.1M
Resolve Citizen's weights & measures complaints	2 business days				

- ✓ **Manage the Citywide program for the procurement and payment of goods and services**
 - ◆ Maintained the issuing time of more than 3,000 Delivery Orders to 48 hours, resulting in much faster service to City departments and contract vendors.
 - ◆ Continued the implementation of Phase I of Vendor Self-Service (VSS) whereby the City now posts bid opportunities under \$50,000 as well as more than \$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.

2011 Year-To-Date Local Business Report 01/01/11 to 12/31/11				
	POs	% Total POs	Dollars	% Total Dollars
All Purchase Orders(POs) Issued	6871	100%	\$474,337,003	100%
Metropolitan Statistical Area (MSA)	5154	75%	\$333,659,525	70%
Cuyahoga County	4426	64%	\$256,066,034	54%
City of Cleveland	3117	45%	\$177,328,149	37%

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**
 - ◆ Provided a paperless data warehousing environment through CGI Advantage software system for the City of Cleveland's payroll and voucher processing.

Performance Statistics	2007	2008	2009	2010	2011
Maintain on-time payroll processing target	100%	100%	100%	100%	100%
Maintain turnaround time for processing vouchers within 3 days	3 Days				



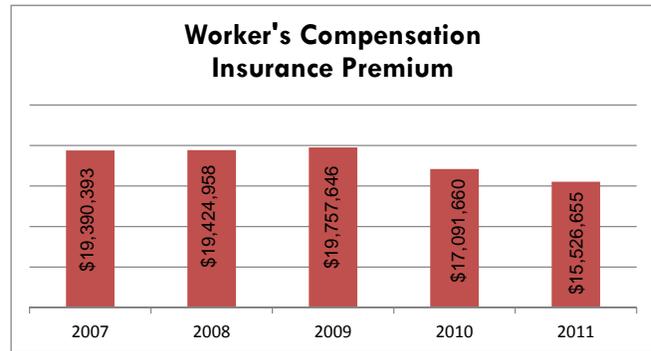
- ✓ **Plan for and deliver cost-effective Information Technology (IT) services to support the City's operation**
 - ◆ Continued running the 311 Call Center by installing updated software and setting up a structure to support web based applications for mobile constituent input to the 311 case creation process.
 - ◆ Continued working with City Council and others to review opportunities to implement broadband wireless connectivity beyond Ward 13 which will allow residents free internet access and continued growth of this important service directed at closing the digital divide.

Performance Statistics	2007	2008	2009	2010	2011
Meet network availability	99.97%	99.95%	99%	99%	99.4%
Achieve weekly help desk close rate	93%	93.7%	95%	93%	93%

- ✓ **Provide other cost-efficient and responsive general support services, i.e., printing and City mail operations**
 - ◆ Reduced production copier expenses by nearly \$100,000 by exercising an equipment buyout option and securing aggressive, all inclusive, full service maintenance contracts. The total five-year savings will exceed \$500,000.
 - ◆ Assumed responsibility of the City Hall mailroom, resulting in total annual savings of more than \$50,000, while expanding and enhancing postal services.

Performance Statistics	2007	2008	2009	2010	2011
Achieve average turnaround level	7.2 days	7 days	7 days	7 days	7 days
Achieve job rerun error rate at or below the target level	>2%	>2%	>1%	>1%	>1%
Increase total jobs	2,574	2,345	2,400	2,215	2,200
Copier availability uptime	99%	98%	98%	99%	99%

- ✓ **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 to 36% of the overall percentage of allowed claims (which totaled 693 allowed claims in 2011).
 - ◆ Completed, implemented, and trained staff on one departmental safety plan policy and procedure in 2011, bringing the total to 32 Citywide.
 - ◆ Entered injury reports timely 97% of the time.
 - ◆ Reduced the number of days lost from 41,269 days in 2010 to 25,249 in 2011, a reduction of 15,020 days.
 - ◆ Lowered worker's compensation obligations to the State of Ohio from \$17,091,660 in 2010 to \$14,955,920 in 2011, the lowest since 2004.
 - ◆ Reduced allowed worker's compensation claims to 692 in 2011 from 801 in 2010, the lowest amount of allowed claims for the fourth consecutive year.



Performance Statistics	2007	2008	2009	2010	2011
Timely entry of injury reports	42%	99.2%	99%	96%	97%
Division/Dept. Safety Programs established	1	13	11	6	1
Reduce lost time claims as a percentage of total	42%	38%	39%	38%	36%
# of allowed claims	1,123	971	910	801	692

Finance Resources

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$86,378,000	\$180,724,000	\$98,788,000	\$90,814,920	\$98,431,235	\$98,203,661
Personnel (Total FT/PT)	241/12	237/14	282/22	222/19	255/27	259/32
Overtime Paid						
Administration	-	\$69	\$40	-	-	
Accounts	\$1,255	\$563	\$808	\$5,714	\$5,000	\$5,000
Assessments & Licenses	\$16,755	\$42,520	\$29,993	\$15,549	\$31,000	\$32,000
Treasury	\$437	-	-	-	-	-
Purchases & Supplies	\$10,898	\$35,451	\$1,170	-	\$1,000	\$1,000
Central Collection Agency	\$166,639	\$155,143	\$171,769	\$230,245	\$180,000	\$200,000
Printing & Reproduction	\$53,876	\$45,094	\$865	\$1,332	\$10,000	\$10,000
Financial Reporting & Control	\$39,516	\$33,220	\$25,358	\$17,647	\$25,468	\$32,198
Information Technology	\$222	\$3,061	-	\$804	-	-
Telecom	\$1,439	\$3,085	\$1,903	-	-	-



New Initiatives 2012

Division of Printing: Will focus on becoming a Sustainable Green Printer (SGP). SGP certification requires measureable reductions in environmental impact, increases in production efficiencies, and owner operating costs. All aspects of the operation will be audited by a third party – safety programs, energy use, and implementation of lean manufacturing principals. This is a complex, multifaceted project designed to help achieve the Mayor’s objective of becoming a “Green City on a blue lake”.

Sinking Fund: Planning or reviewing the feasibility of the following financing:

- General Obligation bonds to fund various public improvements which may include roads and bridges, recreation facilities, and other public facilities;
- Water Revenue bonds and notes to provide funds for improvements to water system and to refund the notes originally issued in 2011 for the Automated Meter Reading project;
- A vehicle lease to fund the acquisition of various vehicles including police cars and EMS ambulances; and,
- Airport system refunding bonds to achieve debt service savings.

Information Technology Services: Will begin the rollout of Microsoft Windows 2007 and upgrade to Microsoft Office 2010 throughout the General Fund areas. Completion of this initiative will require extensive training of City employees.



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 Metropolitan School District

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.

	2008	2009	2010	2011
Mayor Frank G. Jackson Scholarship Funding	\$53,125*	\$67,000*	\$63,000*	\$146,000
Mayor Frank G. Jackson Scholarship #Recipients	25*	49*	44*	91
Cleveland Scholarships for Education & Training (CSET)**	\$1.1 mil	\$100,000	N/A	N/A

*The modified scholarship awards reflect the actual amounts distributed.

**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**
 - ◆ Rated Academic Watch for the 2010-2011 school year by the Ohio Department of Education
 - ◆ Increased percentage of schools that earned a rating of Continuous Improvement or higher for the 2010-2011 school year to 42%, a 5% increase over the 2009-2010 academic year meeting one of the Transformation Goals for 2011; increased percentage of schools that earned a rating of Effective, Excellent, or Excellent with Distinction for 2010-2011 to 23%, an increase of 8% over the previous year.

- ◆ Increased proficiency level of 18 out of 26 performance measures on the Ohio Achievement Tests and Ohio Graduation Tests and the state calculated Performance Index score increased by 1.2 points in the 2010-2011 school year.
- ◆ Achieved District high performance in five achievement indicators including: reading and mathematics achievement in 6th grade, reading and science achievement in 8th grade, and mathematics achievement in 10th grade. Since the Ohio Department of Education began calculating graduation rates in 1998, the Cleveland Metropolitan School District achieved an all-time high graduation rate of 62.8%.
- ◆ Demonstrated strong growth in mathematics on the state exams during the 2010-2011 school year, with students in grades 6, 7, and 8 all earning growth that exceeded state expectations in mathematics.

STATE ASSESSMENTS OF EDUCATIONAL PROGRESS	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Performance Index	70.3	69	71.2	76.2	72.1	71.8	74.2	75.2
Value-Added Measure	N/A	N/A	N/A	N/A	Below	Above	Above	Below
District's Report Card Designation	Academic Watch	Academic Emergency	Academic Watch	Continuous Improvement	Academic Watch	Academic Watch	Continuous Improvement	Academic Watch

- ◆ Administered the National Assessment of Educational Progress (NAEP) in both math and reading bi-annually. The NAEP 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.
- ◆ Ranked 20th and 17th respectively in NAEP reading among the 21 Trial Urban District Assessment participating districts that were assessed in 2011 in the comparison of average scores for fourth and eighth grade public school students. In NAEP math, the Cleveland Metropolitan School District (CMSD) ranked 20th and 19th respectively in the comparison of average scores for fourth and eighth grade public school students. The 2011 NAEP compares academic performance of fourth and eighth grade public school students across the country.

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	LARGE CENTRAL CITIES 2011	CMSD 2003	CMSD 2005	CMSD 2007	CMSD 2009	CMSD 2011
Fourth graders' math ranking amongst 10 cities on NAEP	N/A	N/A	N/A	N/A	N/A	8	9	10	11	11
Fourth graders' reading ranking amongst 10 cities on NAEP	N/A	N/A	N/A	N/A	N/A	8	9	9	11	11
Eighth graders' math ranking amongst 10 cities on NAEP	N/A	N/A	N/A	N/A	N/A	7	9	9	10	10
Eighth graders' reading ranking amongst 10 cities on NAEP	N/A	N/A	N/A	N/A	N/A	7	8	8	10	10
Fourth graders' math score on NAEP	224	228	230	231	233	215	220	215	213	216
Fourth graders' reading score on NAEP	204	206	208	210	211	195	197	198	194	193
Eighth graders' math score on NAEP	262	265	269	271	274	253	248	257	256	256
Eighth graders' reading score on NAEP	249	250	250	252	255	240	240	246	242	240

Notes: There were 21 districts that participated in 2011. Comparison presented above is based upon the 10 original districts present in 2003. However, from 2005 to the present, an additional school district was added and thus, 11 school districts can be consistently compared from 2005 to the present.

- ◆ Focused efforts on drop-out prevention in all CMSD 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. The district's graduation rate increased by 8.5% in 2009-2010 to an all time high of 62.8% meeting another of the Transformation Goals for 2011. (The 2010-2011 graduation rate will be released in August 2012.)

- ◆ Aimed at addressing the dropout crisis with African American males in Ohio, Governor Strickland, through the strategic advising of Former Senator CJ Prentiss created, championed and funded the statewide Closing the Achievement Gap (CTAG) Program in 2007. The initiative later grew to include all minority males. While the Governor's funds eventually ended after the 2008-2009 school year, the CMSD saw its value and sought private partners to continue the CTAG Program beginning with the 2009-2010 school year. Kaiser Permanente responded and agreed to continue to fund the program and its staff of Linkage Coordinators. Kaiser's funds provided partial support and allowed for marketing strategies through the 2010-2011 school year. The CTAG Program proceeded in the 2011-2012 school year under the funding of the Race to the Top Grant, as it is a mandated commitment for all Ohio districts that have had three years with a graduation rate below 80%.
- ◆ Realized an increase in graduation rates among African American students in the CMSD from 60.34% in the 2008-2009 school year to 75.06% in the 2009-2010 school year. The CTAG Program is credited with significantly impacting this increase.

GRADUATION STATISTICS	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Number of on-time graduates	2,508	2,336	2,469	2,112	2,082	2,187	2,330
On-time Graduation Rate	50.2%	51.8%	55.0%	61.9%	53.7%	54.3%	62.8%
Longitudinal National Graduation Rate*	N/A	N/A	N/A	N/A	N/A	N/A	52.2%

*the new Longitudinal National Graduation Rate will become the new graduation rate measure in Ohio beginning with the 2010-2011 graduation rate which is reported in August 2012

- ◆ Aligned the English as a Second Language(ESL) Scope and Sequence (which describes what curriculum should be taught and when) to the new Common Core Curriculum standards for grades K-3. The ESL scope and sequence was revised (in alignment with the current State standards) for grades 4-12.
- ◆ Opened the International Newcomers Academy for Limited English Proficient students who have recently arrived and live in the United States and it is in its second year of existence.
- ◆ Increased percentage of students receiving No Child Left Behind Supplemental Educational Services (SES) to 7.95%. 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	2010-2011
CMSD enrollment	52,674	50,078	49,165	47,120	46,697	43,202
Students served by NCLB services	3,304	2,661	2,899	3,885	3,224	3,436
% of students served	6.3%	5.3%	5.9%	8.2%	6.9%	7.95%

✓ **Ensure principal and teacher quality**

◆ Ohio Principal Evaluation System (OPES):

➤ WHAT - OPES is designed to be used to assess the performance of Ohio principals. It is a resource model useful in improving the assessment of school leaders and in strengthening the professional growth of school leaders. The system is a research-based model for the evaluation of school principal which is aligned with:

- The Ohio Standards for Principals and Interstate School Leadership Licensure Consortium (ISLLC)
- National and state legislation
- Current evidence and new findings on effective leadership
- Research linking leadership to student achievement and learning

➤ HOW - The system is designed to be:

- Fair and equitable
- Understandable and easy to use for principals and their evaluator
- Adaptable to local conditions and needs (allows for tailoring work and targets of performance to the wide variety of contexts throughout the state-in terms of type of school, job assignment, career stage, and type of community.
- Formative (developmental) and summative (evaluative)

➤ PURPOSE - The system is created to ensure:

- Professional growth focused on enhancing the knowledge and skills of principals through:
 - Conducting a self-assessment and setting goals against the Ohio Standards for Principals;
 - Working collaboratively and engaging in ongoing dialogue with their evaluator;
 - Taking coursework or engaging in other types of professional learning; and
 - Identifying action research focused on best-practice solutions
- Continuous improvement focused on the principal's commitment to improve practice over time so as to continual impact high levels of student performance through:
 - Incorporating new learning into practice;
 - Using professional literature, professional dialogue and collaboration with colleagues to support leadership development; and
 - Regularly reflecting on practice, identifying areas of strength and challenges and implementing targeted strategies for continued development
- Quality assurance focused on the collection of evidence to document performance; evaluations are the evidence to inform decisions such as:
 - Recognizing and rewarding effective practice;
 - Recommending actions for improvement;
 - Making compensation decisions; and
 - Recommending continued employment or dismissal

➤ SYSTEM COMPONENTS - The Ohio Principal Evaluation System is comprised of four broad components:

1. Professional Goal Setting
2. Formative Assessments of Principal Performance
 - Examining what leaders do in their work and why they do what they do (focus on behaviors, actions and performance);
 - Assessing the skills and knowledge of school leaders based on leadership standard (leadership practice known to associate with effective leaders);

- Measuring the results of teaching and learning; and
- Understanding and appraising leadership in the organizational context (how the leader thinks about what is going on in the organization).
- 3. Communication and Professionalism
 - The Ohio Standards for Principals
 - Ethical Behavior
 - District/School Policies and Collective Bargaining Agreements
- 4. Summative Evaluation that delineates principal effectiveness based on:
 - Performance on Goals
 - Formative Assessment of Principal Performance
 - Communication and Professionalism
 - Performance Rating Rubric (which is required)
- WEIGHTING OF EVIDENCE - In OPES, student growth measures (50%) combined with evaluation of principals' proficiency on the standards (50%) determine the level of principal effectiveness.
- ◆ Teacher Development and Evaluation System (TDES):
 - As a central focus of the Race to the Top initiative, ensuring Great Teachers and Leaders, is a critical goal of school Districts. It has been proven through research and best practice: The effectiveness of a teacher is the single most important school-based factor in affecting student achievement, followed by principals. The CMSD has collaboratively and proactively been tackling the topics of teacher and principal development and evaluation systems.
 - A collaborative Administrative/Teacher Steering Committee designed a new TDES system and facilitated the implementation of this system at 23 buildings, representing a range of performance categories. These Phase I schools assembled leadership teams of principals and teachers who would be the first to use the new system, provide feedback about its effectiveness and support needs, and serve as resources for other buildings as we bring this work to scale.
 - Following the lead of the collaborative process around the teacher's new system, a Design Team of Principal and Administrators is working to shape the roll out and support system needed to implement the State of Ohio Model for Principals' evaluation system.
 - Both the new teacher and principal development and evaluation systems are rooted in and intended to support students towards higher levels of student achievement. Features of the new system include:
 - Clear, rigorous expectations --- clear standards of instructional excellence that prioritize student learning
 - Multiple measures --- multiple sources of student achievement and teacher effectiveness data
 - Differentiated levels of performance --- four rating levels and rubrics that clearly describe the standards of practice
 - Regular and ongoing feedback: frequent observations and a collaborative process to arrive at a plan of improvement
 - Annual process of accountability and evaluation
 - Significance: evaluation outcomes are to be used for key decisions and strategic planning
 - Both new frameworks, for Teacher and Principal development and evaluation systems recognizes the significance of fully engaging the practitioner, as professionals within the

process - reflection on practice; collaboration ; self-assessment; strategic professional development; self-directed inquiry (action research); formative assessment (evidence).

- Developed a comprehensive redesign in professional development priorities, intervention, support, and clear standards of practice as a result of the new principal and teacher system.
- Benefited from the Phase I implementation of the new system and the associated support and monitoring being provided. Site-based professional learning networks have emerged where teachers and leaders are sharing teaching and learning best practices, professional development strategies, and resources around the specific evaluation components.
- Designed a new license pipeline program to increase the pool of teachers with an additional professional license in hard to staff subject areas: Library/Media, high school Math, Science, and Special Education.
- Audited the Human Resources Department's practice around recruiting, hiring, and retaining staff resulting in new practices. Specifically, our talent strategy included the use of a national search consultant, to attract the highest quality applicants for principal vacancies and new school development.
- Encouraged the examination of our use of technology systems to manage performance and human resource functions. A new Human Resource Information System will be introduced in the CMSD.

TEACHER QUALITY MEASURES	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Number of Teachers	4,039	3,998	3,929	3,896	3,841	3,586
% Certified Teachers	100%	100%	100%	99.99%	99.99%	99.99%
% Teachers with 5+ years teaching experience	94%	93%	93%	91%	95%	93%
% Teachers with at least a Master's Degree	N/A	N/A	42.0%	43.8%	45.7%	42 %
% core academic subject classes taught by properly certified teachers	N/A	96.5%	96.7%	97.0%	96.3%	95.8%
% core academic subject classes not taught by NCLB "highly qualified" teachers	N/A	35.4%	7.4%	13.4%	9.6%	4%

✓ Promote parental involvement in education

- ◆ Conducted multiple family engagement activities including: Back to School Fairs, Rock Your World With STEAM (Science, Technology, Engineering, Arts and Math) Family Festival at the Great Lakes Science Center and Rock Hall of Fame, Open Houses at each school, Career and College Readiness Fairs, Special Education Fairs, Parent/Teacher conferences, and numerous family events at schools focusing on supporting student achievement; college and post-secondary access; preparation for the Ohio Achievement and Ohio Graduation Tests; and exploring available PreK-8 and high school choices.
- ◆ Formed a Parent Advisory Committee and continues to meet monthly to provide input and feedback on district initiatives. This committee is comprised of 12 parents/caregivers and is representative of the diversity of race, income, and regions within the Cleveland Metropolitan School District.
- ◆ Held quarterly School Parent Organization (SPO) leadership meetings in which SPO officers were afforded the opportunity to meet and share ideas about fundraising, planning family events, and aligning their activities with their schools' Academic Achievement Plan (AAP). These meetings also allowed district leaders to present on

various topics including: bullying prevention, school finance and budget reductions, transformation update, academic achievement plans, special education policy and procedures, and Title I guidelines for parent involvement allocations.

- ◆ Held six community forums to provide parents and community members an update on the Academic Transformation Plan as well as provide information on the district's financial status. Parents and community members are always provided the opportunity to ask questions and provide feedback.
- ◆ The School Parent Organization (SPO) is the officially recognized parent group of the District. The primary role for parents and guardians in each SPO is to support the academic achievement of all students within that particular school. Four-hundred fifty parents and guardians served as SPO officers during the 2010-2011 school year. The SPO encourages and supports parent involvement in a variety of ways by volunteering, taking on leadership roles in schools, assisting school-parent communications and collaborating with school staff and the community
- ◆ Dr. Joyce Epstein of the National Network of Partnership Schools (NNPS) of Johns Hopkins University conducted training to principals, CMSD support staff, community partners and parents. This two-day workshop provided participants with an overview of research supporting effective parent and community engagement practices as well as tools to implement the NNPS model in a cohort of 13 schools.
- ◆ 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.
- ◆ Developed the Parent University in 2011 through a partnership with the Neighborhood Leadership Institute's Schools as Neighborhood Resources. The vision of the CMSD Parent University is to increase the capacity of parents and caregivers to actively and effectively support their children's education, impact school improvement and the quality of life in their communities. The Family and Community Engagement office will provide Parent University to all parents and caregivers of students in the district. We will accomplish this mission in collaboration with partnering agencies in the community to provide a wide range of course offerings to enrich, engage, and empower parents and caregivers as equal partners in education and well-being of their children.

The curriculum will be divided into four strands which will provide a developmental continuum and a range of offerings. **Parents as Teachers** will focus on providing parents with a clear understanding of the developmental process of learning, how to stimulate and support healthy intellectual and social development for their children and the teaching and learning approaches used by the CMSD for various grade bands (pre-kindergarten-2nd, 3rd-5th, 6th-8th and High School). **Parents as Learners** will provide parents the opportunity to build upon their own skills for personal and professional development. **Parents as Leaders** will provide parents with the opportunity to develop the skills necessary to assume leadership roles in their schools, the CMSD and the community. **Parents as Advocates** will seek to build capacity to better advocate for their child, understand the district's scope and sequence, core curriculum and various assessments utilized by the district. They will also learn how to support learning at home and how to access resources within CMSD and the greater community to ensure that his or her child is able to reach their full potential academically.

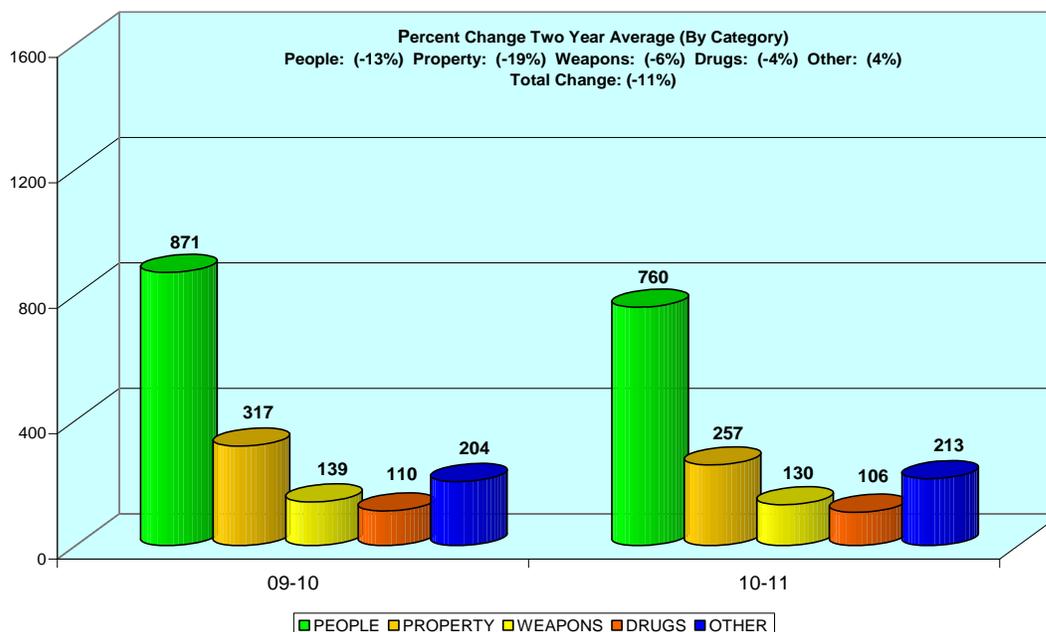
Performance Statistics	2006	2007	2008	2009	2010	2011
# family involvement events held by CMSD	N/A	N/A	225	1,408	1,224	1,179
# attendance at family involvement events	N/A	N/A	14,465	48,984	50,832	51,926

✓ **Ensure school safety**

- ◆ Reported 1,466 on-site serious measured incident types for K-8 and high schools in the 2010-2011 school year. The chart lists all measured incident categories and the percentage change. The 2010-2011 school year had an overall decrease of 11% in safety and security incidents reported on-site compared to the 2009-2010 school year and a cumulative 50% decrease of serious incidents since 2006-07.

Measured Serious Incident Categories	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
People	1,258	1,118	1,050	871	760
Property	501	434	335	317	257
Weapons	306	207	153	139	130
Drugs	98	132	102	110	106
Others	334	327	267	204	213
Total # of Incidents	2,497	2,218	1,907	1,641	1,466
% Comparison	N/A	-11%	-14%	-14%	-11%

All School Measured Serious Incidents Comparison 2009-2010 and 2010-2011



- ✓ **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 along with new Edulog student residence tracking software to ensure that appropriate school space is available to serve present and future educational needs and transformation goals of the CMSD.
 - ◆ Opened two additional new schools in 2011 to provide improved classroom space and state of the art student centered learning environments. One new school, Anton Grdina, serves the new Garden Valley housing development and the new LEED Certified Mound School which serves Slavic Village.
 - ◆ Opened 32 rebuilt or renovated schools in 2011, and another 11 schools are under design. When complete, 25,000 students will be served by these updated facilities.
 - ◆ Closed seven under-utilized schools in 2011. Opened/sponsored three Charter schools
 - ◆ Participated in a Council of Great City Schools infrastructure needs survey
-

New Initiatives for 2012

Hispanic Graduation Rate: With the success of the Closing the Achievement Gap program with African American male students, the CMSD Hispanic Graduation Team was launched for the 2011-2012 school year and the District has focused its efforts to address the needs of Hispanic youth, particularly for those for whom English is a second language, through the following strategies and immediate actions:

- Engage Hispanic community leaders to develop collaborative strategies
- Create student and parent focus groups at each target school to identify barriers to success
- Provide cultural competencies professional development for target schools through Race to the Top - In January of 2102, a CTAG Hispanic/Latino symposium was conducted with a nationally known expert (Dr. Pedro Noguera) on diversity and achievement gap solutions in public education. The symposium had four components to address and clarify the needs of: students, teachers, and parents and community partners.
- Through Race to the Top funds, hire and assign Hispanic/bilingual linkage coordinators to John Marshall and Lincoln-West so that both 9th grade academies and 10-12 campuses have full time support
- Set up targeted interventions to students who have not passed Ohio Graduation Tests, particularly focusing on identified target audiences
- Ensure that all qualified students participate in English Language Learner services
- Coordinate community members to mentor at-risk students
- Develop and coordinate parent/family supports for Hispanic students
- Consistent with the Mayor's Higher Education Compact, partnerships have been formed with community agencies and faith based organizations with real-time data sharing agreements and shared targets for academic achievement for Hispanic youth.

CMSD Recruitment & Enrollment Efforts: The CMSD has initiated marketing, recruitment and enrollment strategies. Toward that end, the CMSD has:

- Formed a Recruitment & Enrollment committee to set measurable and attainable goals for increasing and retaining student enrollment

- Conducted Parent Satisfaction Surveys in both English & Spanish to obtain baseline data and to provide information useful in targeting marketing efforts to meet the needs of CMSD families
- Conducted a targeted telephone campaign to homes of families whose children have left the CMSD for Charter schools to determine their reasons for leaving
- Refocused the Department of Strategic Communications to increase targeted print, digital and web marketing strategies
- Coordinated a Hispanic Outreach Committee to improve communications with bilingual families through school-based efforts and via community newspapers distributed to the Hispanic Community, to help retain Hispanic students in CMSD schools
- Conducted a Hispanic Graduation Survey in English and Spanish to obtain data useful in targeting marketing efforts to recruit Hispanic students to high performing schools and to raise graduation rates of Hispanic students as an essential part of CMSD's enrollment strategy
- Entered into a marketing partnership with Live CLEVELAND to align marketing strategies for promoting CMSD schools with current initiatives to promote Cleveland residency

Implementation of the Teacher Development and Evaluation System (TDES) and the Ohio Principal Evaluation System (OPES): Noted in the “Teacher/Principal Quality” section of this report.

Launch and implementation of the Parent University: Noted in the “Promote Parental Involvement in Education” section of this report

Higher Education Compact of Greater Cleveland: In 2010, Mayor Frank Jackson asked a group of higher education presidents, civic leaders, and educators what could be done to increase the number of high school students who graduate, gain access to college, complete their college degree and, more importantly, secure employment to grow and sustain the economy. Mayor charged a smaller representative group, the Education Forum, to recommend a strategic and tactical approach for increasing educational attainment. Within nine months, the Education Forum, led by the Mayor's Chief of Education, Monyka S. Price completed the following tasks:

- Researched best practices related to defining and measuring college readiness, college access, and college persistence,
- Analyzed longitudinal student data from the National Student Clearinghouse on the enrollment and graduation trends of Cleveland Metropolitan School District graduates,
- Developed a “college success dashboard” of specific data-driven indicators to measure, monitor and track student success through college completion,
- Recommended the Higher Education Compact of Greater Cleveland be established to mobilize and engender community support to adopt a common agenda, align resources, set goals, measure performance and communicate results as a means of increasing educational attainment in Greater Cleveland.

Mayor Jackson offered this new entity---the Higher Education Compact of Greater Cleveland--- as a means to this end. The Compact, through its organizational partners, would endeavor to accomplish the following over the next three to five years:

- Change Cleveland’s culture from one that tells youth “if you go to college” to one that says “when you go to college;”
- Improve high school readiness so students are better prepared for the rigors of college-level classes;
- Help students and parents navigate financial aid paperwork and scholarship opportunities;
- Ensure students pursue college options early to ensure they select appropriate colleges aligned with financial resources;
- Provide pro-active care on college campuses to ensure students stay on-track for graduation;
- Sponsor annual symposium on best practices and emerging trends;
- Expand efforts in other school districts throughout the County; and
- Explore creation of a public/private performance-based scholarship program.

With the unanimous support of presidents and chief executive officers from the community, Mayor Jackson publicly launched the Higher Education Compact of Greater Cleveland on Thursday, October 6, 2011. To date, 54 education, civic, philanthropic, business and community organizations have joined the Compact and, in so doing, they have made a formal pledge to help increase the number of children who graduate from the Cleveland Metropolitan School District, gain access to college and, more importantly, complete their college degree in timely fashion.

LAW



Law



LAW

Barbara Langhenry, Interim Director

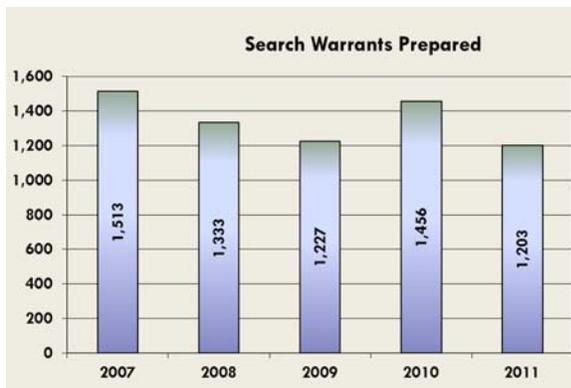


Key Public Service Areas

- ✓ 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, such as building, housing, zoning, and health 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 approximately 400 contracts and reviewed 1,289 contracts for legal form and correctness. To further the casino development, assisted in the negotiation and sale of a City parking garage, which involved several related agreements and other documents, including a complex bond transaction and negotiations with the IRS.
 - ◆ Provided legal advice and assisted in drafting policies and legislation to further the City's purchasing and



contracting functions, including debarment and suspension of City vendors, the addition and substitution of subcontractors, and contractor insurance requirements.

- ◆ Prepared 580 pieces of legislation for introduction to City Council; including legislation for the Complete and Green Streets initiative designed to further the City’s sustainability efforts in its street improvement projects.
- ◆ Drafted amendments to the Codified Ordinances to better regulate the sale of scrap to scrap metal dealers.
- ◆ Obtained 1,203 search warrants for housing court enforcement actions, and helped Building & Housing obtain legal authorization for more than 1,300 demolitions of unsafe structures in the city.
- ◆ Responded to 2,853 citizen requests for non-routine public records; provided legal advice as needed in response to more than 7,500 routine requests; and processed 1,063 general claims for property damage and other losses filed by citizens with the City.

Performance Statistics	2006	2007	2008	2009	2010	2011
# search warrants prepared	306	1,513	1,333	1,227	1,456	1,203
# demolition files reviewed	363	1,083	1,026	1,281	1,233	1,302
# public records requests	2,262	2,254	2,148	3,299	2,773	2,853
# claims	663	672	862	882	684	1,063

✓ **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.
- ◆ Initiated 1,899 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.
- ◆ Provided leadership in establishing a partnership between various City departments and other governmental entities to address property owners who hold large numbers of distressed properties. This effort resulted in the extradition to Ohio of one of these owners, who will now face criminal charges in both Cuyahoga Common Pleas Court and Cleveland Municipal Housing court.
- ◆ Championed consumer rights by bringing consumer protection actions based on the mislabeling of gasoline octane levels.
- ◆ Developed and implemented a bankruptcy claim management process that enhances the City’s ability to represent its interests in bankruptcy claims.
- ◆ Continued to pursue collection of money due for taxes, fines, and loan defaults. Collected more than \$1.4 million in income tax collection actions. Collected more than \$1.6 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	2011
Criminal Building & Housing prosecutions	1,226	1,142	1,761	2,373	2,069	1,899

✓ **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 highest priorities of the Prosecutor's Office. Under the Domestic Violence Grant, prosecutors charged 1,540 misdemeanor and 345 felony domestic violence cases in 2011. Additionally, prosecutors charged 97 misdemeanor domestic violence and 181 assault cases related to domestic disputes outside of the grant.
- ◆ Reviewed 3,622 criminal complaints brought to the Prosecutor's Office by arresting officers or citizens. Arresting officers or citizens who wish to file criminal complaints against another citizen can bring cases to the Prosecutor's Office.
- ◆ Worked with the Municipal Court and the County Prosecutor on 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.

Performance Statistics	2006	2007	2008	2009	2010	2011
Citizen intakes on criminal complaints	4,200	3,770	3,849	4,196	4,260	3,622
Domestic violence training for police	0	0	3	NA *	NA *	NA*
Domestic violence misdemeanor charges issued under the Domestic Violence Grant	943	1,060	1,011	1,081	1,687	1,540
Domestic violence felony charges issued under the Domestic Violence Grant	197	243	125	239	367	345

*the grant for this program expired

Law Resources

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$7,956,282	\$8,164,023	\$9,120,846	\$9,067,935	\$8,545,481	\$8,953,458	\$9,213,237
Personnel (Total FT/PT)	90	89	88	86	85	72	80
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2012

Improve the Public Records Tracking System: The Law Department is streamlining its public records processes, including the development of a new monitoring system to track public records requests to better respond to those requests.

Prosecution of Unregistered Corporate Property Owners: The Law Department will assist to implement enforcement of the new Cleveland Codified Ordinance that prohibits corporations from buying and selling real property without being registered with the Ohio Secretary of State, and will then prosecute those corporations who violate the Codified Ordinance.

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
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 & Housing Complaint Center	216-664-2007
TV20	216-664-2323

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