

2012

Mayor's Annual Report



CITY OF CLEVELAND
Mayor Frank G. Jackson

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2012

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CITY OF CLEVELAND
Mayor Frank G. Jackson

USER GUIDE and KEY

- 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 – overview of department’s current and historical resources that affect performance
- 9 New Initiatives 2013– department’s priority initiatives for year 2013

DEPARTMENT

Director



2 Key Public Service Areas

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

3 Critical Objectives

- 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

4 Scope of Department Operations

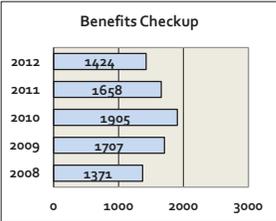
The Department of Aging’s mission is to ensure Cleveland is an elder-friendly community by enhancing the quality of life for Cleveland seniors through advocacy, planning, service coordination, and the delivery of needed services.

5 Performance Report

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

Seniors completed the Benefits Check-up, a computerized screening program which provides an effective confidential method of determining eligibility for federal, state and local assistance programs

6



Year	Number of Seniors
2012	1424
2011	1658
2010	1905
2009	1707
2008	1371

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Performance Statistics	2007	2008	2009	2010	2011
Senior Homeowner Assistance Program (SHAP) (# of applications submitted to Community Development)	251	330	400	450	425
Chore					
Indoor and Grass Cutting (# of households served)	888	900	930	935	929
Leaf Raking ** (# of yards raked)	1,142	1,500	1,400	1,300	1350
Snow Removal (# of clients assisted)	903***	600	650	625	620

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Department Resources	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Unaudited	2012 Budget
Expenditures	\$1,104,000	\$1,118,000	\$1,316,000	\$1,320,000	\$1,290,000	\$1,300,000
Revenues	\$4,754	\$1,542	\$2,000	\$2,000	\$2,000	\$2,000
Personnel (Total FT/PT)	18/8	18/5	20/7	19/6	18/6	18/6
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

9 New Initiatives 2013

MAYOR'S LETTER



CITY OF CLEVELAND
Mayor Frank G. Jackson



November 2013

Dear Citizens:

I am pleased to submit the City of Cleveland's annual report for the 2012 calendar year. Some of the 2012 accomplishments you will read in this report include:

Development Cluster. Building and Housing issued permits supporting \$1.03 billion of construction and, in its Emergency Vacant Property Inspection Initiative, inspected 7,829 vacant structures. Community Development successfully restructured and closed out the Lead Hazard Demonstration Grant by completing the final 87 of the program's 130 units. Economic Development funded the Midtown Technology Center's acquisition of an adjacent building to create a third building in its campus. For the fourth year in a row, the Department of Port Control improved its passenger satisfaction rating as measured by the Airport Council International Airport Service Quality survey.

Operations Cluster. Collaborated department plans continue for a Cleveland Recycling and Energy Generation Center to reduce the City's carbon footprint, The Division of Waste Collection expanded the Automated Waste Collection and Curbside Recycling Program to 30,000 more households, which increased the availability of recycling service to 46% of the City's households by the end of 2012. Public Works completed two of the City's largest park site improvements in recent memory, Kerruish Park and Zone Recreation Center, and the City's first design/build park, Perk Park. The Mayor's Office of Capital Projects designed—and the Department of Public Works constructed—over \$4 million of Public Auditorium improvements, including redesigned meeting rooms, new carpeting and fixtures in the Grand Hall reception area, and a new kitchen and warming station. These improvements were made in time to host the Rock and Roll Hall of Fame and Museum's 2012 Induction Ceremony. The Real Estate Office assisted site control on more than a dozen City projects, including the East Side Maintenance Center, Fire Station No. 36, the new Third District Police Station, and Collinwood Athletic Complex parking. The Division of Water installed 20,000 automated meters as part of the Division's "Clear Reads" project.

Public Affairs Cluster. Community Relations coordinated eight events celebrating Hispanic heritage, eight events celebrating Asian-American heritage, the second annual Reentry Resource Fair in Public Auditorium, five Human Trafficking Forums and 46 youth violence prevention community dialogues. Human Resources increased the number of enrolled student interns by 34% (from 107 to 143) over the previous year. The department also automated benefits administration and centralized administration of the Family Medical Leave Act. The Workforce Investment Board increased job placements by 18% (from 2,687 in 2011 to 3,176 in 2012). The Office of Equal Opportunity implemented, and began a soft launch for, a Business 2 Government Now ("B2Gnow") contract compliance software system.

Public Safety. The Department of Public Safety hired an Emergency Operations Center Manager whose responsibilities include a comprehensive update of the City's Emergency Operations Plan. The Divisions of Fire and Emergency Medical Service integrated their payrolls under the Department of Public Safety and

implemented a revised centralized process for scheduling, timekeeping and payroll administration

Sustainability. The Office of Sustainability 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. The City used the proceeds from a \$4.5 million Energy Efficiency and Conservation Block Grant to implement a dozen initiatives, including a sustainability plan, a utility data management system to track the City's 800+ energy and utility accounts, and construction of a portion of the Lake to Lakes bike trail.

Education. In early 2012, I worked with Governor Kasich, the Ohio General Assembly, the Cleveland Metropolitan School District and local business and labor leaders, to draft and then secure passage of, House Bill 525, a landmark education reform bill. Later in the year I led a successful campaign achieving Cleveland voters' passage of a significant school levy, the first since 1996. I also continued work on 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.

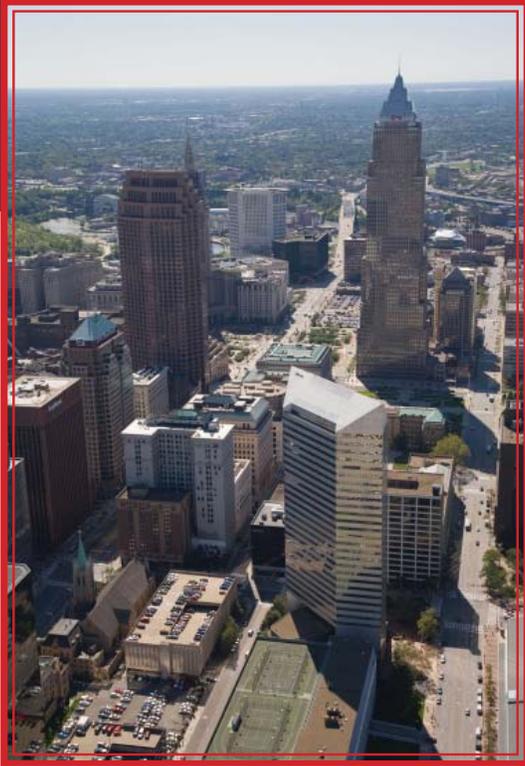
You will find these items, and many more, as you read through our 2012 accomplishments and challenges.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Frank G. Jackson', written over a light blue horizontal line.

Frank G. Jackson, Mayor

INTRODUCTION



2012 Mayor's Annual Report (MAR)

The 2012 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. 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 497 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 are 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 2013" section listing the priority initiatives for 2013. Seventy-nine (79) priority initiatives for 2013 have been identified and discussed in this report.

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

DEVELOPMENT CLUSTER



Building and Housing



City Planning



Community Development



Economic Development



Port Control



BUILDING AND 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

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

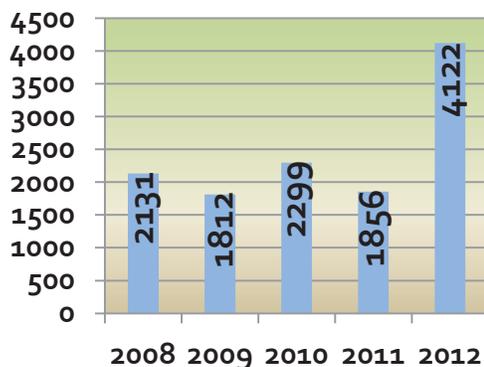
Scope of Department Operations

The Department of Building and Housing is committed to assuring that all existing and new structures in the city of Cleveland are maintained and constructed in a safe and habitable manner through enforcement of the housing, building, and zoning codes pursuant to the review of construction plans, issuance of permits, and inspection of property. Building and Housing personnel are committed to providing quality, predictable service. Interactions with customers are to be conducted with professionalism and integrity.

Performance Report

- ✓ Inspect structures to enforce the City of Cleveland’s building, housing, and zoning codes and the Ohio Building Code
 - ◆ Continued a heightened focus on inspection and abatement of vacant, blighted nuisance properties.
 - ◆ Implemented the Emergency Vacant Property Inspection Initiative (EVPII) providing an even more intense inspection focus on vacant structures.
 - ▶ Provided additional inspection resources to accelerate the inspection of vacant property.
 - ▶ Inspected 7,829 vacant structures in 2012; inspected and condemned 14,987 uninhabitable, unsafe structures since 2006.
 - ▶ Issued 4,299 Condemnation Notices to negligent property owners.
 - ◆ Demolished 758 condemned, uninhabitable structures at a cost of \$6,953,422. Since 2006, 6,517 structures have been demolished at a cost of \$49,249,093.
 - ◆ Deconstructed 13 structures advancing the Mayor’s sustainability goals by reducing debris deposited into landfills.
 - ◆ Secured \$8 million of new funding in collaboration with the Cuyahoga County Land Reutilization Corp. and the State

CONDEMNATION NOTICES





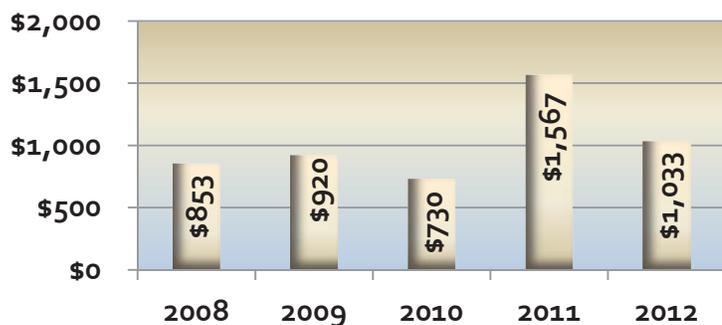
of Ohio Attorney General’s Office to continue the aggressive demolition of blighted property.

- ◆ Prepared 3,107 search warrants in collaboration with the Department of Law to legally inspect private, vacant property.
- ◆ Inspected and took action to secure 4,854 open, unsafe, vacant structures.
 - ▶ Initiated 1,745 court cases in Housing Court in collaboration with the Department of Law against property owners who failed to correct code violations.
 - ▶ Calculated the costs expended by various City departments to abate public nuisance conditions at vacant property and initiated legal proceedings against property owners to recover the costs.
 - ▶ Recovered approximately \$700,000 in costs expended by the City to abate public nuisance conditions from three significant property owners.
- ◆ Continued improvement in reducing the number of days to respond to citizen inspection requests by almost two days and by 50% since 2009:
 - ▶ Responded to 12,522 citizen property inspection requests.
 - ▶ Responded to and closed citizen inspection requests in an average of 27.68 days compared to 56 days in 2009.
 - ▶ Responded to and closed priority citizen inspection requests in an average of 17 days compared to 35 days in 2009.
 - ▶ Responded to and closed routine citizen inspection requests an average of 53.1 days compared to 97 days in 2009.
 - ▶ Engaged multiple city departments and external agencies to creatively seek resources to resolve deteriorated housing and quality of life issues involving hundreds of the City’s senior citizens; Mayor Jackson’s “Senior Citizen Initiative” has outreached to nearly 1,000 elderly successfully improving home living conditions and enhancing the overall quality of life.

Performance Statistics	2008	2009	2010	2011	2012
# condemned structures demolished	1,139	1,708	1,130	607	758
# of vacant properties inspected and condemned as uninhabitable	2,131	1,812	2,299	1,856	4,122
# of open, vacant structures boarded and secured	6,436	4,865	3,852	4,164	4,854
# search warrants prepared to conduct interior inspections of privately owned vacant structures	1,333	1,227	1,456	1,203	3,107
# court filings initiated to hold property owners responsible for deteriorated conditions	1,761	2,376	2,069*	1,899*	1,745*
\$ amount expended to abate public nuisances (demolition and boarding actions)	\$10,138,840	\$12,010,087	\$7,599,561	\$6,797,132	\$7,487,176

*reporting changed in 2010 to group property claims by owner rather than by individual claims

Value of Citywide Construction
(in millions)



√ **Ensure standards are met for construction, alterations and repairs to residential, commercial, and industrial buildings**

- ◆ Standardized the inter-department construction project plan review / permit issuance process to make it more efficient and customer friendly.
- ◆ Issued construction permits, including permits to facilitate projects supported by the City’s Department of Economic Development, resulting in a robust level of construction activity despite a lethargic



national economy struggling to emerge from a recession:

- ▶ Issued 16,245 construction permits.
- ▶ Issued construction permits that supported construction activity exceeding \$1 billion.
- ▶ Provided customers with more predictable, timely construction project plan reviews.
 - Commercial construction plans -- 98% completed within 30 days
 - Interior alteration construction project plans – 96% completed within 14 days
 - Residential construction project plans – 94% completed within 14 days
- ▶ Identified a software program that will allow customers to more expediently submit construction project plans electronically.
- ◆ Provided service to the public with state-certified staff.
 - ▶ Continued to renew the re-certification of all Department staff members who are required to be state-certified annually.
 - ▶ Enhanced the certified staff’s professionalism and knowledge by completing 20 hours of continuing education that incorporated instruction on changes to the State Building Code.
- ◆ Completed the upgrade of the Department’s software system.
- ◆ Reviewed and revamped the Department’s various business processes and applications as necessary with training and implementation scheduled in 2013 to achieve efficiencies, increase productivity and work product transparency.
- ◆ Realized a 6% increase in revenue collected without an increase in staff because of the upgrades and revamped business processes.

Performance Statistics	2008	2009	2010	2011	2012
# construction permits processed and issued	14,226*	15,520	15,458	15,028	16,245
% commercial construction plan reviews completed within 30 days	99%	97%	98%	98%	98%
% interior alteration plan reviews completed within 14 days	80%	87%	94%	79%	96%
% residential plan reviews completed within 14 days	97%	96%	97%	72%***	94%
Value of construction citywide	\$852.8 million	\$919.9 million	\$729.9 million	\$1,566.9 billion	\$1.033 billion
# permits on line	409	0**	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	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$10,378,089	\$9,320,710	\$8,577,606	\$8,302,841	\$8,316,880	\$10,264,960
Revenues	\$10,797,557	\$10,512,239	\$9,708,559	\$13,012,938	\$11,229,809	\$10,161,662
Personnel (Total FT/PT)	154/0	153/0	135/0	131/0	131/0	130/1
Overtime Paid	\$10,474	\$6,043	\$ 4,682	\$3,589	\$1,760	\$7,500

New Initiatives 2013

Rapid Response Inspection Initiative: Through the tracking of foreclosure Sheriff Sales, inspection staff will be deployed in rapid fashion inspecting the foreclosed property with the goal of securing rehabilitation plans or the prompt demolition of vacant structures

Customer Service Center: Establish a Customer Service Center to expedite the permit process at construction project plan intake and to centralize and coordinate Department responses to the requests of customers; re-instate on-line permit issuance incorporating on-line payment capability

Electronic Submittal: Commence with the implementation of an inter-department plan to receive and review submitted construction project plans electronically, easing the process for the Department’s customers and supporting the Mayor’s goal of more sustainable business processes.

Beyond Deconstruction: Implement a sustainable demolition process through the recycling of debris. Capture and recycle up to 80% of the demolition debris that historically has been deposited into landfills.



CITY PLANNING

Robert N. 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 Department Operations

The mission of the City Planning Commission is to improve the quality of life of Clevelanders by advocating for the preservation and establishment of communities that are authentic, vibrant, nurturing, healthful, diverse, and sustainable. The City Planning Commission carries out its mission through research, engagement, regulation, and advocacy in matters that affect development and revitalization in Cleveland and its region.

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.

Critical Objectives

- Make “healthy neighborhoods” planning a foundation for all planning in Cleveland
- Target development to stronger markets while improving quality of life citywide
- Begin to implement the updated downtown lakefront plan
- Update and implement bikeway plans
- Advance plans for Opportunity Corridor and the West Shoreway
- Implement “Group Plan” recommendations
- Promote the strengthening and creation of “great places” throughout the city

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 135 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.** Adopted the updated downtown lakefront plan and guided implementation of the first phase of the West Shoreway project.
- ◆ **Healthy Cleveland.** Completed Cleveland’s first “Health Impact Assessment,” evaluating the benefits of urban agriculture zoning.

Urban gardens and farms are making productive use of vacant land in Cleveland, while bringing healthier food choices to city residents.





- ◆ **Great Places.** Prepared report identifying “great places” in Cleveland, with the goal of bringing positive attention to those places and their neighborhoods, while creating more great places to strengthen neighborhoods across the city.
- ◆ **Regional Planning.** Advanced work on a 12-county plan to promote regional sustainability and prosperity, ensuring that issues important to residents of Cleveland are addressed in this groundbreaking, three-year planning process.
- ◆ **Neighborhood Planning.** Assisted in preparing plans for the League Park area, Asia Town, Mt. Pleasant, and other areas. Reviewed 387 applications for re-use of Land Bank properties – a record number – for consistency with plans and adopted rezoning in two strategic plan areas.
- ◆ **Downtown Group Plan/Convention Center and Medical Mart.** Adopted an update to the historic 1903 “Group Plan” for re-design of the downtown malls (above the rebuilt Convention Center), and helped guide development of the new Convention Center and Medical Mart, now on schedule for opening in the summer of 2013.
- ◆ **Euclid Corridor.** Approved and assisted in implementing development projects to capitalize on the potential created by the Euclid Corridor transit line. During 2012, the first phase of the Uptown mixed use development was completed and occupied, along with the adjacent Museum of Contemporary Art. In Midtown, the first phase of the Midtown Tech Park was fully occupied and work on the next phases began, with the rehabilitation of nearby buildings. In addition, designs were approved for a new 3rd District Police Station.

Development Project	Description and Status
4501 Chester	Development of new Third District Police Station – <i>pending</i>
7000 Euclid Avenue	Renovation for 49,000 square feet of research & development bio-technology space – <i>complete</i>
Euclid and Mayfield	Development of 102 housing units and 56,000 square feet of retail space – <i>complete</i>
Euclid and Mayfield	Development of new Museum of Contemporary Art – <i>complete</i>
6700 Euclid Avenue	Development of 128,000 square feet of light industrial space – <i>fully occupied</i>
66th and Euclid	Rehabilitation of buildings as next phase on Midtown Tech Park – <i>pending</i>
900 Euclid Avenue	Historic renovation to create 142 hotel rooms, 25 housing units and restaurant space – <i>restarted after delay</i>
1110 Euclid Avenue	Renovation of the Security Federal Building – <i>pending</i>
1030 Euclid Avenue	Renovation of the Truman Building for 18 apartments plus office & retail space – <i>pending</i>
12401 Euclid	MCCo Solar Field Development – <i>underway</i>

Performance Statistics	2008	2009	2010	2011	2012
# comprehensive plans adopted by the Cleveland City Planning Commission	3	7	8	3	6
# land bank reviews	179	166	226	257	387

√ Maintain the city’s zoning map and code

- ◆ Prepared 42 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 a comprehensive rezoning for areas of Ward 2 in southeast Cleveland.
- ◆ Assisted the Board of Zoning Appeals by providing recommendations to help ensure that the decisions made on the 174 zoning variance cases would be effective in protecting neighborhoods and permitting appropriate development throughout the city. The Board heard approximately 94% of all zoning variance cases within five weeks of filing.



- ◆ Ensured that Cleveland’s zoning code addresses current issues. Secured adoption of zoning code amendments governing pedestrian retail districts and regulations simplifying the process for residents to add wheelchair ramps and lifts to their homes. Staff also conducted research into potential regulations governing home occupations, day care centers, transit-oriented development, and limitations on the location of fast-food restaurants.

Performance Statistics	2008	2009	2010	2011	2012
% zoning variance cases heard within 5 weeks	96%	99%	97%	94%	94%
# of map rezonings introduced to City Council	21	20	45	51	42
# of code amendments introduced to City Council	6	4	5	3	2

√ **Undertake capital improvements planning**

- ◆ Assisted in preparation and review of a wide range of transportation and infrastructure plans, including:
 - ▶ **Opportunity Corridor.** Secured federal funding for the roadway’s detailed design and for the first phase of property acquisition; and successfully completed 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 development of the first of two new Innerbelt bridges, while refining the design of public art and other enhancements, all to be completed in 2013. Approved design of the second Innerbelt Bridge and its enhancements in preparation for construction to take place between 2014 and 2016.
 - ▶ **Towpath Trail.** Assisted in the start of work on the Scranton Road segment of the Towpath Trail, to be completed in October 2013; and participated in planning and engineering work for the trail’s remaining segments, as well as for the future Canal Basin Park at the historic northern terminus of the Towpath.
 - ▶ **Bicycle & Pedestrian Planning.** Participated in the planning and development of protected bike lanes on the Lorain-Carnegie Bridge and a new off-road trail as part of the Lake-to-Lakes connection, both completed in 2012. Assisted in planning for bike lanes on Detroit Avenue and for a new manual that would target particular bicycle improvements to different types of city streets.
 - ▶ **Neighborhood Plans.** Worked with local organizations and consultants to prepare transportation pedestrian/bicycle or streetscape plans for West 65th Street, West 25th & Lorain, East 55th & Euclid, Kinsman in Mt. Pleasant, East 140th in Collinwood, East 131st in Mt. Pleasant, and Lorain Avenue.
 - ▶ **Streetscape Committee.** Administered 14 Infrastructure and Streetscape Committee meetings, reviewed a total of 31 cases, including the downtown malls, Uptown roadways, and various proposals for banners and district signs.



Innerbelt Bridge Project

Performance Statistics	2008	2009	2010	2011	2012
# public improvement projects reviewed and approved	50	44	27	51	31



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

- ◆ Advanced development projects throughout the city through the Design Review process, including the Battery Park Phase 3 & 4 Townhomes, Midtown Tech Park Expansion, Circle 118 Townhouses, Nestle L.J. Minor Plant Expansion, Providence House Expansion, Third District Police Station, etc.
- ◆ Nominated 29 individual Landmark buildings and properties, helping to preserve significant older buildings and strengthen the neighborhoods around them.
- ◆ Reviewed 355 design review cases, with action taken on 96% of those cases within 45 days of submission.
- ◆ Completed the fourth year of operation under a streamlined design review system achieving greater efficiency and quality benefitting applicants and the community.



Groundbreaking ceremony of the Courtyard by Marriott University Circle

Performance Statistics	2008	2009	2010	2011	2012
% design review cases acted on in less than 45 days	100%	97%	93%	97%	96%
# of design cases reviewed	377	406	266	339	355

City Planning Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$1,586,115	\$1,493,861	\$1,453,212	\$1,598,609	\$1,423,093	\$1,557,879
Revenues	\$54,242	\$0	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)	20/8	20/8	19/8	19/8	16/9	18/7
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2013

Health Impact Assessments: Conduct a comprehensive “health impact assessment” of a large-scale development project, with the goal of maximizing health benefits to citizens.

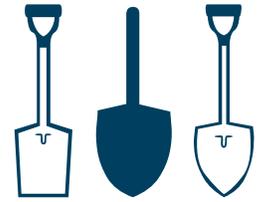
Northeast Ohio Sustainable Communities Consortium (NEOSCC): Work with county and region-wide planning and development organizations to complete the first Regional Plan in Northeast Ohio, utilizing resources from HUD, DOT, and the U.S. EPA.

Creating Great Places: Work with neighborhood organizations to strengthen and create places that are focal points and gathering spots, helping to create a stronger sense of community in city neighborhoods.



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. The Department conducts activities to protect citizens' rights under fair housing and consumer protection guidelines and laws.

Critical Objectives

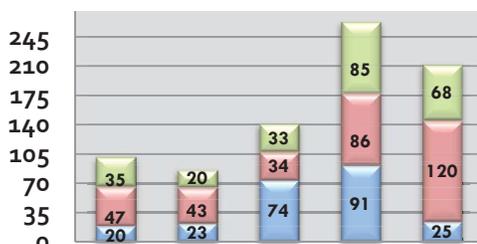
- Continue to develop and implement strategies and tactics that further the citywide plan and the Mayor's urban agenda to capitalize on future opportunities
- Combat homelessness
- Conserve and strengthen the housing stock
- Acquire, maintain, and market vacant land for redevelopment and innovative interim 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 reduce the number of homeless people.
 - ◆ Continued the neighborhood strategies for recovering from the economic collapse by making or supporting investments in demolition, housing renovation, home repair, and land reutilization using sustainable and "green" principles.
 - ◆ Expended \$49.7 million of the Neighborhood Stabilization Program (NSP1 and NSP-2) and \$6.5 million of the CDBG American Recovery and Reinvestment Act (CDBG-ARRA), and \$31.5 million of the ARRA Home Weatherization Assistance Program (HWAP) funds to support 758 demolitions, land reutilization, housing renovations, home repairs, and energy efficiency improvements to strengthen the housing stock.
 - ◆ Completed and closed-out the City's \$9.8 million Homeless Prevention and Rapid Re-housing stimulus grant for helping families avoid homelessness or helping homeless persons find

Landbanks Sold

■ New Housing ■ Yard Expansion ■ Business Expansion





permanent housing by working with the Cleveland/Cuyahoga County Office of Homeless Services. Under this program:

- ▶ 2,692 households avoided homelessness; and
- ▶ 1,407 homeless households found housing
- ◆ Completed the Greenbridge permanent supportive housing (PSH) project on the “Health Line” through the Housing First Initiative. Two more PSH projects are under construction: the 65-unit Emerald Alliance VI in the Buckeye-Shaker neighborhood, and the 40-unit Winton on Lorain Apartments in the Cudell neighborhood.
- ◆ Continued to support green building by working with national and local partners to update the Green Building Standards, which apply to all housing receiving support from the City, including residential tax abatement.
- ◆ Successfully applied to the state for a renewal of the City’s tax abatement program.
- ◆ Completed housing projects for low/moderate income residents including:

Project	Description
St. Luke’s Manor – Phase II	Converting the west wing of the former hospital to 65 apartments for low income seniors in the Buckeye neighborhood
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 into 18 low income apartments in Detroit Shoreway
Church Square Commons (aka Euclid Senior Apartments)	New 40-unit apartment building for low income seniors on the Health Line
Hawk’s Landing	Renovation of 144 apartments on Puritas for low and moderate income families

- ◆ Began several projects for low and moderate income households including:

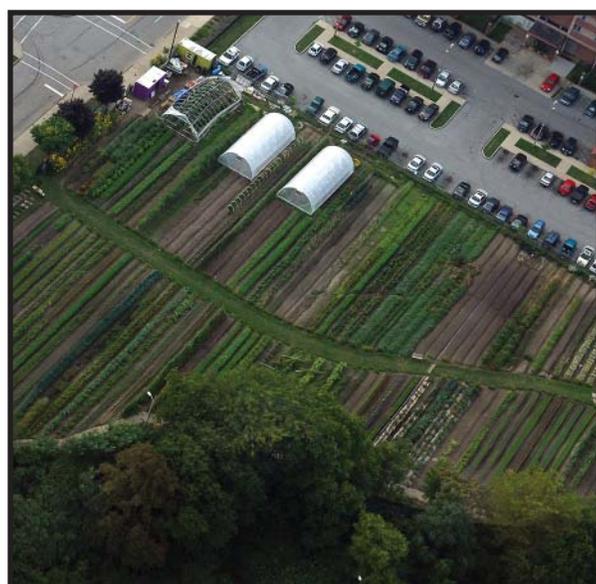
Project	Description
Cotman Vistas (fka New Circle Vistas)	New 34-unit apartment building in University Circle for persons with mobility disabilities
Emerald Alliance VI	New 65-unit permanent supportive housing on Buckeye and East 116th Street
University Towers	Rehab of a 158-unit building into 113 low income apartments
Intergenerational Apartments	40 new apartments for seniors raising grandchildren in Fairfax
Lee-Harvard Apartments	New 40-unit apartments for seniors on the site of the Beehive Elementary School

- ◆ Expended \$4.2 million of Neighborhood Stabilization-3 grant (NSP3) funds, exceeding the 50% expenditure requirement for the grant. The funds enable the City to continue the demolition, renovation and affordable housing strategies supported by NSP-1 and NSP-2 funds. This grant expires in 2013.
- ◆ Completed and closed-out the \$31 million stimulus funded Home Weatherization Assistance Program (HWAP) by weatherizing 4,236 homes to be energy efficient during the term of the grant, with 1,312 homes completed in 2012.
- ◆ Worked with the Office of Sustainability, to complete the installation of energy efficiency improvement plans for 103 moderate and middle-income homes using low-cost loans from the new Energy Savers Pilot Program, funded with stimulus funds from the U.S. Department of Energy.
- ◆ Restructured the lead hazard abatement program, successfully closed out the Lead Hazard Demonstration grant, and completed the final 87 of 130 units required under the Lead Hazard Control Grant.
- ◆ Implemented the Warm and Healthy Homes Initiative as part of a consortium involving Environmental Health Watch, the City of Cleveland, and Swetland Center Environmental Health - Case Western Reserve School of Medicine. The initiative is funded by a \$930,000 grant from HUD and a matching



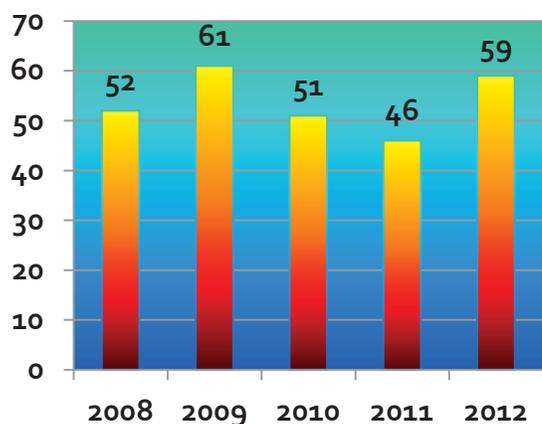
fund from Green & Healthy Housing Initiative of \$276,000. The consortium provided 33 interventions and expects to provide up to 200 healthy home interventions during the three-year grant period. The program involves physicians advising residents about alleviating home environmental issues and funds energy efficiency improvements to the houses.

- ◆ Assembled land and began site preparation for a rebound in the housing market from an anticipated 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 Point, Cliffview, Battery Park, and Upper Chester).
 - ▶ Coordinated the assembly of 1,965 vacant parcels with the County and the Cuyahoga County Land Reutilization Corp. (CCLRC) to add tax delinquent property into the land bank for redevelopment or interim uses.
- ◆ Reinforced the City’s position as a leader and innovator in urban agriculture by expanding programs for the reuse of vacant land, particularly for urban gardens and agriculture programs, including:
 - ▶ Increasing the community gardens in the Summer Sprout Program from 169 to 180 gardens, representing over 40 acres in all 19 wards of the city with more than 3,630 gardeners participating in partnership with the Ohio State University Extension.
 - ▶ Completed 54 projects in the ReImagining Cleveland pilot program to sustainably redevelop vacant land as neighborhood amenities. The completed projects include pocket parks, market gardens, orchards, vineyards, phytoremediation gardens, and storm water retention projects.
 - ▶ Leased 2.8-acres on Memphis Ave. and West 41st Street to Rising Harvest Farms. This farm will be managed by a division of Koinonia Homes, the largest private provider of services for people with developmental disabilities throughout Cuyahoga County. The farm will teach employable skills to Koinonia’s clients, raise produce and chickens for its residential programs, and include a community garden for neighborhood residents.
 - ▶ Constructed and dedicated a “Gateway Park” for the Urban Agriculture Innovation Zone using, in part, a grant awarded in late 2011 from the U.S. Conference of Mayors and Scotts/Miracle Gro.



Ohio City Farm

COMPLETED STOREFRONT



- ▶ Worked with the Office of Sustainability and United States Department of Agriculture (USDA), along with Congresswoman Fudge’s Office, to facilitate the utilization of the EQUIP program. Through the program, the USDA made 26 grants totaling over \$135,000, to urban agriculture entrepreneurs and community gardens for the purchase and installation of season extension high tunnels. With the use of these high tunnels, gardeners can nearly double their growing season.
- ◆ Used Storefront Renovation Program rebate funds, along with private investments of \$1.1 million to complete 59 storefront renovation projects and create 272 constructions jobs.



Performance Statistics	2008	2009	2010	2011	2012
# completed storefront renovation projects	52	61	51	46	59
# land bank parcels acquired	1,309*	1,138*	1,138*	924	1,965
# land bank parcels sold for new housing	20*	23*	74*	91	25
# land bank parcels sold for yard expansion	47*	43	34*	86	120
# land bank parcels sold for business expansions	35*	20*	33*	85	68
# land bank parcel leases & licenses	NA	NA	NA	185**	259
Funding committed to "green" building (<i>Built or renovated to energy and environmental standards</i>)	\$600,000	\$5,440,000***	\$8,110,000	\$28,307,000	NA
# green housing units that would be built or renovated with the funds committed	40	668***	1,056	571	NA****
# of housing units completed to Green Building Standards	NA	132	744	597	742
# home renovation housing units completed	238	193	154	113	177
Median new home sales price (per tax abatement applications)	\$219,223	\$224,044	\$140,837	\$276,650	\$250,618
Median rehabilitated home sales price (per tax abatement applications)	\$122,505	\$121,801	\$120,900	\$119,900	\$119,900
# tax abatement applications approved	854	173	1,068	689	275
Home Repair					
• Assisted Homeowner Renovation	124	120	17	NA****	NA
• Home Weatherization	567	1,250	2,095	1,302	1,312
• Paint Program	1,358	1,452	1,609	860	248
• Critical Home Repairs	736	972	865	848	385

*numbers were updated as part of a data conversion

**data now captured

***no longer an option; city support requires compliance with "green" building standards

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

*****data more accurately captured in the next box since all housing is required to meet green building standards

√ Provided funding to support organizations that offer programs and services to low and moderate income families

◆ Support for Community-Based Social Services:

Awarded \$2.6 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-three CDCs received \$8.4 million for operating support from the City for activities including:

- purchase and rehabilitation of vacant structures
- community code enforcement
- club-based safety programs
- block home repair services
- community gardens
- community engagement and planning

◆ 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 Restoration Society (CRS), which promotes the preservation of historically significant buildings and provides technical assistance and loans for repair or renovation.
- ▶ 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, challenges, and strategies to sustain the city's neighborhoods.
- ▶ Community Housing Solutions (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 neighborhood.

Performance Statistics	2008	2009	2010	2011	2012
# grants awarded to CDCs	29	28	27	25	23
\$ amount of awarded grants to CDCs	\$8,106,100	\$8,158,007	\$8,279,950	\$8,786,754	\$8,408,876
# grants to other non-profits and neighborhood groups (including citywide development agencies and City works programs)	86	165	127	139	30*
\$ amount of grants to other non-profits and neighborhood groups	\$647,000	\$1,390,475	\$1,031,700	\$1,712,454	\$1,405,089
# grants awarded to social service agencies	98	105	93	91	117
\$ amount of grants to social service agencies	\$2,908,400	\$3,173,078	\$3,143,400	\$3,019,615	\$2,609,846

*City Works program was not funded in 2012

Community Development Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$2,207,000	\$1,972,000	-0-	\$210,000	\$271,448	\$295,868
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)	77/1	85/1	96/1*	98/5	96/5	89/4
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

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

**represents General Fund only

New Initiatives 2013

Extend the Implementation of the Energy Savers Pilot Initiative: The DOE extended the term of the funding to the Office of Sustainability that supports the Energy Savers Pilot Program. CD will continue to work with the Office of Sustainability to complete the pilot program. The program is designed to offer incentives to moderate and middle-income homeowners to sign up for home energy assessments by a certified auditor/contractor, which will result in recommended energy efficiency measures and financing options. Homeowners may then choose energy efficiency options, and a contractor will arrange to have the energy efficiency improvements made. Financing will be available through Cleveland Action to Support Housing's (CASH) Home Improvement Loan Program.

Lead Hazard Abatement: HUD has issued a Request for Proposal (RFP) for its lead abatement program funds, and expects to issue another request for Warm & Healthy Homes Program in the first quarter of 2013. The City is in good standing and will submit a proposal for a lead abatement grant in February 2013.

Home Weatherization Assistance Program (HWAP): The State of Ohio is re-structuring the HWAP program, and has issued an RFP. The City is in good standing and will respond to the RFP in the first quarter of 2013 as part of a consortium.



ECONOMIC DEVELOPMENT

Tracey A. Nichols, Director



Key Public Service Areas

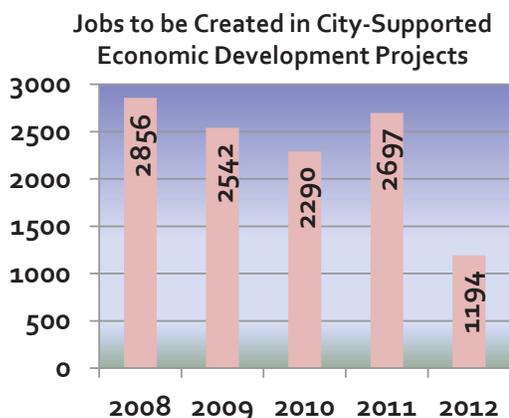
- √ Provide assistance to commercial, industrial, and neighborhood businesses or projects using federal, state, local, or private resources to foster economic development
- √ Develop real estate opportunities for new businesses through acquisition and clean-up
- √ Assist area businesses with city regulatory, licensing, zoning, and building code procedures and clearances
- √ Provide site location searches for expansions and potential new businesses

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
- Develop a Social Media Strategy

Scope of Department Operations

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



Performance Report

- √ Provide assistance to commercial, industrial and neighborhood businesses or projects using federal, state, local or private resources to foster economic development
 - ◆ Worked with the Citywide Development Corporation to complete an RFP for branding a new website and collateral materials for implementation in 2013.
 - ◆ Provided grant and loan assistance from the City that will result in the creation of 1,194 new jobs.
 - ◆ Projected income tax generated from newly created jobs to be \$1.3 million.
 - ◆ Provided \$12.9 million in financial assistance to existing local companies and businesses new to the city.
 - ◆ Provided funds for the Midtown Technology Center to acquire an adjacent building to create the third building in its Midtown Corridor Campus.
 - ◆ Leveraged funds to build new or renovate over 300,000 square feet of space that has resulted in retaining companies and creating over 535 new jobs.
 - ◆ Received approval of more than \$1.56 million in new grant funding which was used for brownfield assessments and cleanup activities.
 - ◆ Reduction in levels of City financing participation of projects reflects the positive change in lending activity in the Cleveland market, (i.e. more banks participation).



- ◆ Worked with NASA and Magnet to select four projects for funding to assist companies with advanced technology assistance needed to reach the next level of growth. Of the four companies, Zuga Medical and VADXX Energy each received separate funding of \$50,000.
- ◆ Worked with the Shops developer at Garret Square on the sale of property for the construction of a new Advance Auto store. The center opened two retail stores, Save-A-Lot, and Forman Mills in Glenville.

Performance Statistics	2008	2009	2010	2011	2012
# new jobs to be created in City-supported economic development projects	2,856	2,542	2,290	2,697	1,194
# jobs retained in City-supported economic development projects	1,016	1,785	2,634	964	776
New annual income tax accruing from new jobs procured in City-supported economic development projects	\$1,890,364	\$2,241,894	\$2,160,683	\$2,539,748	\$1,350,710
City dollar investment in economic development projects divided by private dollar investment in City-supported economic development projects	16%	17.6%	2.19%	20%	18%

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

- ◆ Conducted 15 environmental assessments in partnership with city, state, 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 769 jobs.
- ◆ Completed a substantial portion of the roadways and site preparation at the 60-acre Cuyahoga Valley Industrial Center Site. The parcel, located adjacent to I-77, is the largest industrial development site in Cleveland and is currently being marketed by Allegro Realty.
- ◆ Received State Clean Ohio Assistance Funds (COAF) for the Phase II Assessment for the Fortuna Development site (\$298,480) and State Clean Ohio Revitalization Fund Grants (CORF) for the Orlando Baking Co. expansion (\$1,263,135).
- ◆ Completed asbestos abatement activities on the Warner Swasey Building and secured No Further Action Letters for the Midland Steel, Trinity Building, and MidTown E.57th-61st sites, bringing over 38 acres of commercial/industrial-ready property to the market for development.

Performance Statistics	2008	2009	2010	2011	2012
# acres City facilitated assembly or otherwise helped make ready for business development (city owned)	22	24.5	6.7	16.45	37.65
# acres of land sold – industrial parks & Chagrin Highlands & other City-owned land	29	49.5	0	0	25.5
# acres City facilitated assembly or otherwise helped make ready for business development (non-City owned)	30.2	138	103	16.2	10.8
Assessment Assistance to area businesses	9	42	34	11	15

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

- ◆ Assisted 55 businesses with zoning and building issues as part of Mayor Jackson's support of Economic Development being the "One Stop Shop for Businesses."
- ◆ Completed over 520 services through the Cleveland Industrial Retention Initiative (CIRI) for 502 firms with over 14,000 employees. Services were primarily in the areas of real estate and land assembly, infrastructure, general business assistance, and employment and training.



Performance Statistics	2008	2009	2010	2011	2012
Financial Information Assistance	153	298	215	237	223
Zoning Assistance	5	8	18	17	44
OEO Minority Certification Assistance	2	20	28	12	4
Utilities Assistance	2	5	34	23	21
Streets Assistance	4	6	52	2	6
Parking Assistance	29	10	19	5	9
Permits Assistance	26	69	62	25	25
Safety & Security Assistance	29	84	25	18	66
Marketing, Sales Diversification, Policy Assistance	112	225	84	35	116
Employment Assistance	28	32	96	56	90
Training Assistance	29	19	19	2	27
Real Estate Assistance	95	187	122	264	228
Technology & Productivity Assistance	13	26	12	11	37

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

- ◆ Conducted 15 environmental assessments in partnership with city, state, and county programs to allow businesses to determine their ability to move forward with expansion on sites that had some
- ◆ Provided site selection assistance to 116 local and national companies that are growing and need new locations.
- ◆ Assisted 11 companies with site selection to relocate into the city of Cleveland resulting in 1127 new jobs.
- ◆ Develop a Supply Chain Initiative by working with local anchor hospitals to bring suppliers into the city. The first site was identified and will bring 28 new jobs into the city.

Performance Statistics	2008	2009	2010	2011	2012
Industrial/commercial land searches	39	34	40	17	39
Office searches	11	35	12	32	41
Retail searches	4	5	4	3	2
Warehouse searches	2	8	13	24	34

Economic Development Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$1,974,000	\$1,728,000	\$1,684,000	\$1,392,477	\$1,525,431	\$1,659,290
Revenues	\$0	\$0	\$0	\$37,511	\$0	\$0
Personnel (Total FT/PT)	20	21	19	16	17	19
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2013

Portfolio: Full implementation of the project tracking software for tracking loans and repayments.

New Web Site: Cleveland Citywide Development Corporation has provided funding from their funds and a grant to provide a new web site and host. This will provide easy access to information for businesses.

Social Media Strategy: Implement a social media strategy to widen the Department's outreach and to engage the public in a conversation about Cleveland as a viable location for business. The Department is currently active on Facebook, Twitter, SlideShare and WordPress. Our goal is to broaden the conversation about Cleveland in general and Economic Development specifically by engaging social media users and encouraging them to spread our message through online networks.



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

Critical Objectives

- Reduce workplace and airfield safety-related incidents while ensuring continuous compliance with Federal Aviation Agency (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 BKL, continue minimizing landing fees at 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

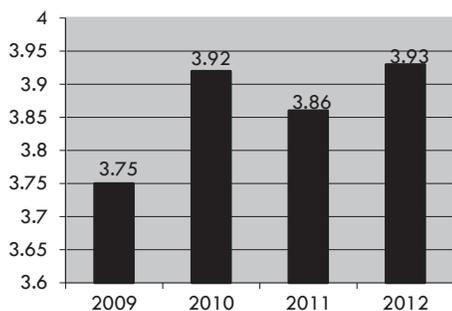


Superman exhibit at CLE

Scope of Department Operations

The Department of Port Control (DPC) manages the City of Cleveland's airports - Cleveland Hopkins International (CLE) and Burke Lakefront (BKL) - and waterfront properties in a safe, secure, efficient and courteous manner.

CLE Overall Passenger Satisfaction
(based on 5-point system)





√ **Maintain safe and secure facilities and practices**

- ◆ Reduced the number of wildlife strikes at both BKL and CLE due to enhanced mitigation measures. This resulted in an overall decrease of 44% and 8%, respectively.

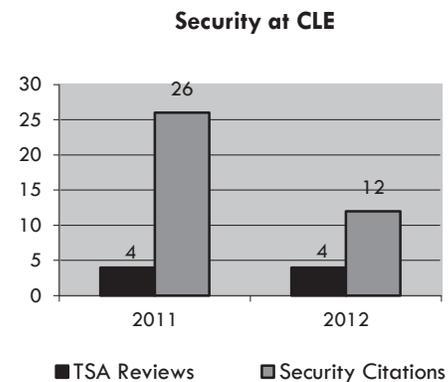
Years	Number of Strikes	Number of Damaging Strikes	Airline Cost of Damage
2009	27	0	0
2010	44	1	\$225,000
2011	32	0	0
2012	18	1	\$25,000

*2012 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
2009	94	1	\$184,282
2010	142	0	0
2011	96	0	0
2012	88	2	\$10,600

*2012 data is preliminary until the report from the United States Department of Agriculture (USDA) is finalized.

- ◆ Reduced the number of preventable accidents and employee injuries by 57% and 32%, respectively, with enhanced safety/risk management and awareness programs.
- ◆ Achieved an “exceptional” FAA certification rating at CLE and BKL with each achieving zero (0) discrepancies.
- ◆ Decreased airport employee-related security violations at CLE by 54% due to enhanced security awareness, training and increased vulnerability monitoring.
- ◆ Achieved FAA approval for the BKL Runway Safety Area (RSA) Improvements Project. Improvements include enhanced airfield pavements, navigational aids, and the installation of an Engineered Material Arresting System (EMAS). This arresting system is meant to stop the design aircraft of the runway that is landing too short or cannot brake in time to come to a complete stop when landing or aborting a takeoff.
- ◆ Completed a security camera upgrade and enhancement project at BKL that included the installation of thirty-seven new state-of-the-art cameras. The cameras cover all interior and exterior public areas of the terminal building, parking lots, and airfield 24-hours per day, 365 days a year.



Performance Statistics	2008	2009	2010	2011	2012
# annual inspection discrepancies at CLE	1	0	2	1	0
# annual inspection discrepancies at BKL	0	NA*	0	1	0
# security violations (total airport violations)	53	45	43	26	12
# TSA Reviews	7	9	3	4	4
# preventable accidents and incidents on the airfield, ramps, and public areas	12	9	13	7	3
Total number of injuries	57	30	25	25	17
Annual % change in BWC claims	-5%	-48%	-17%	9.19%	.24%
Total number of lost days	1678	359	237	249	78

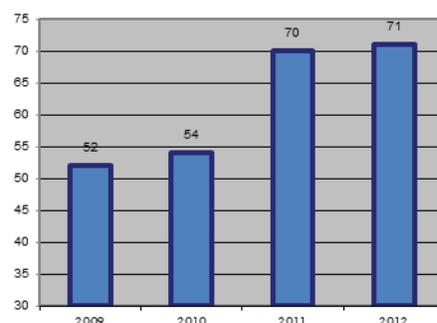
*BKL did not have an FAA inspection in 2009 due to exemplary performance on 2008 review and scheduling.



√ **Enhance customer service and stakeholder relations**

- ◆ Improved passenger satisfaction rating to 3.93 over the 2011 rating of 3.86 by increased attention to key customer service amenities provided at CLE. This improvement is reported through the Airport Council International Airport Service Quality (ACI-ASQ) survey.
- ◆ Completed the FAA’s 7460 Process Brochure, educating and informing the surrounding jurisdictions, applicants, and developers regarding the FAA’s Airspace Obstruction Analysis requirements. This ‘how-to’ brochure is the first of its kind in the industry.
- ◆ Increased the number of positive media messages due to improved communication with the public regarding newly implemented initiatives and other events. Social media tools such as Facebook, LinkedIn, Twitter, and Four Square assisted in supporting this effort.
- ◆ Continued development of CLE Concessions Development Program by executing an agreement for development of a new passenger common-use business lounge.
- ◆ Hosted the third Annual CLE Plane Pull benefitting Special Olympics Ohio (SOOH). The event attracted participation from approximately 30 teams from across Northeast Ohio and raised more than \$45,000
Over the last three years, CLE has helped raise over \$100,000 for SOOH.
- ◆ Won the 2012 Northeast Ohio Software Association’s IT Team of the Year Award in the government category. The award recognizes exemplary efforts in the management of information technology.
- ◆ Received recognition by the Airport Revenue News (ARN) for the airport’s concession Cuban Cigar shop. CLE received the ACI-NA Marketing Award for 3rd place for the second Annual CLE Plan Pull and the Ohio Travel Association. Achieved the Ruby Award for the BKL print advertising campaign Citation of Excellence for Marketing Campaign.
- ◆ Launched CLE’s first-ever mobile website, designed to provide easier interface and functionality for the vastly growing number of smartphone users.
- ◆ Unveiled numerous public art exhibits at CLE, including several terrazzo floor installations and the now world-famous Superman exhibit on the baggage claim level.
- ◆ Launched the BKL Marketing Campaign that culminated with the first annual Burke Corporate and Aviation Expo.
- ◆ Began implementation of the Converged Communications Project. This project will assist with visual paging, which will provide safety alerts for employees, tenants, and travelers. New flight and baggage information displays will provide an enhanced customer experience, and new information systems were specifically chosen for low power consumption and can be managed centrally to minimize energy use.

of Positive Media Messages



Performance Statistics	2008	2009	2010	2011	2012
Runway clearance time in minutes (CLE)	28	37	32	24	30
Runway clearance time in minutes (BKL)	66	58	34	38	43
# positive media messages	35	52	54	70	71
JD Power & Associates Rating (1000 point scale)	674	675	NA*	NA*	NA*
ASQ Overall Passenger Satisfaction Rating (5 point scale)	3.52	3.75	3.92	3.86	3.93

*no longer has a subscription with J.D. Powers

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

- ◆ Formally opened the CLE Regional Transit Authority (RTA) Level Art Gallery, which included enhancements to the flooring, walls, stair treads, and area columns to allow wall and floor artwork to be shown. The space will also hold cultural exhibits/performances as required.



- ◆ Maintained significant oversight of tenant lease conditions, which resulted in 100% tenant lease compliance.
- ◆ Remained on budget with capital projects because of sound project management and strict fiscal oversight.
- ◆ Enhanced the coordinated snow removal plan to operate more efficiently and reduce delays. Enhancements included modified staff schedules and a comprehensive training program that reinforces airfield knowledge and safety assurance.
- ◆ Began the implementation of BKL mixed-use development plans by negotiating terms for development of up to 500,000 square feet of office space in the BKL Development District.

Performance Statistics	2008	2009	2010	2011	2012
Budgeted landing fees	\$4.17	\$3.50	\$4.65	\$5.50	\$5.75
% tenant compliance	50%	66%	100%	100%	100%
% capital projects on time	75%	100%	100%	97%	97%
% capital projects on budget	100%	100%	100%	100%	97%

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

- ◆ Achieved \$9.6 million in federal grants for runway-related projects. The Cleveland Airport System (CAS) has to compete with other Great Lakes airports for critical AIP funding to continually improve and maintain airfield infrastructure despite the fragile federal climate.
- ◆ Executed an agreement to build a service station, which will help to improve the long-term financial viability of the airport by increasing non-airline dependent revenue.
- ◆ Furthered lakefront development plans by contracting a design-build firm for the North Coast Harbor (NCH) Transient Marina. Project is currently under design.
- ◆ Achieved approval of the federal Small Business Enterprise (SBE) program by the FAA. This program, along with the DBE and ACDBE programs, will continue to aid small, minority, and female business owners.
- ◆ Achieved 13% DBE participation because of diligent efforts to include minority-owned companies as airport contractors and vendors. The FAA approved a federal Small Business Enterprise (SBE) program to be implemented at CLE. This program is another effort to increase opportunities for small and minority business owners and will be the fourth small business program that is administered by the Airport.
- ◆ Achieved 78% minority business ownership of CLE concession locations of which 53% are locally owned. Forty-three percent (43%) of the total revenues generated from the CLE Concessions Development Program are from the minority and locally owned businesses.
- ◆ Attracted more than 53,000 attendees to the Cleveland National Air Show resulting in over \$7 million economic impact on the Cleveland area. BKL was awarded 2nd Place for the best Overall Marketing Campaign by the International Council of Air Shows.
- ◆ Continued to support general aviation customers from around the globe, facilitating their arrival to and from Cleveland at BKL. Increased aircraft operations at BKL from calendar years 2010 to 2012. In 2010, the yearly operations were 64,358; in 2011, operations totaled 65,664, and in 2012, operations increased to 72,916. The operations increased approximately 10% from 2011 to 2012.

Performance Statistics	2008	2009	2010	2011	2012
% participation in disadvantaged business enterprise (DBE) program	12%	12%	15%	15%	13%
% change in total non-airline revenue	1.6%	-40.5%	-39.84%	-2.19%	8.3%
% change in market share (BKL)	19%	19%	15%	10%	10%
transient operations as % of total operations (BKL)	72%	91%	59%	69%	65%
Cost per enplanement (CPE) at CLE	\$10.13	\$11.60	\$13.26	\$15.58	\$17.10
% change in total departing passengers at CLE	-3%	-12%	2.26%	-3.1%	-2.2%



√ **Improve employee morale and performance**

- ◆ Launched Cleveland Airport System University (CAS U), engaging all employees in a menu of on-line and classroom training and development opportunities to enhance technical skills, safety, leadership skills, and general productivity.
- ◆ Ensured 100% of employees had an annual work-plan that was in-line with the organizational strategic plan and that would be utilized for the annual appraisal.
- ◆ Graduated nine employees from Leadership Education and Development (L.E.A.D) Academy after a rigorous 12-month leadership development program.
- ◆ Hosted two employee recognition ceremonies in addition to the second Annual Employee Appreciation Week to commemorate employee’s continual hard work and active organizational engagement.
- ◆ Certified nine employees across the organization with Lean Six Sigma Green Belt Certification and formulated a cross-functional committee to assist the organization with continuous process improvement using the Lean Six Sigma methodology.
- ◆ Commenced the 2nd year of DPC’s “Wings to Fly” Toastmasters program, increasing employee participation by 45%.

Performance Statistics	2008	2009	2010	2011	2012
% of employees engaged in the organization	60%	68%	NA**	78%	NA**
% of employees receiving job-related and/or safety trainings	60%	80%	100%	93%	99%

**this survey is conducted every two years

√ **Minimize harmful impacts to the environment**

- ◆ Responded to over 96% of noise complaint calls by the next business day, yielding a 3% improvement when compared to 2011. Considering this progress, the CLE Noise Compatibility Program achieved the Record of Approval (ROA) from the FAA.
- ◆ Maintained ammonia-nitrogen levels below the Modified Consent Order (MCO), which the Ohio Attorney General’s Office issued from the Ohio EPA. The MCO mandated that the City operate CLE in compliance with environmental requirements of the Ohio Revised Code. Throughout the airport expansion projects, CLE demonstrated a commitment to fully comply with the intent and objectives of the MCO.
- ◆ Retrofitted the existing North Detention Basin (NDB) to fulfill the purposes of the Post-Construction Best Management Practices (PCBMP) initiatives in the Ohio General Construction Permit. In doing so, the NDB is now large enough to allow for a 10% increase in capacity to account for plant establishment plus additional capacity for future projects.
- ◆ Reduced the amount of aircraft deicing chemicals used due to a mild 2012 winter. Hence, the airport waste, recycled in pounds, was substantially lower.

Performance Statistics	2008	2009	2010	2011	2012
Airport noise complaints responded to within one business day	57%	87%	93%	94%	96.83%
# pounds airport waste recycled	NA	4.7 million	4.8 million	4.6 million	857,802

Port Control Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$134,451,426	\$149,527,475	\$132,946,231	\$130,781,242	\$139,944,099	\$139,852,440
Revenues	\$136,528,468	\$143,455,319	\$138,048,099	\$129,709,268	\$147,097,000	\$139,852,440
Personnel (Total FT/PT)	367/5	403/16	439/15	365/14	415/14	367/7
Overtime Paid	\$1,362,475	\$965,026	\$914,953	\$984,069	\$984,947	\$1,000,000



New Initiatives 2013

Maintain Safe and Secure Facilities and Practices: DPC will procure vehicle internal/external camera technology to identify risky driving behavior. Complete Phase I of the CLE Parking Redevelopment Program, which includes the demolition of the outdated CLE Long Term Garage, installation of Smart Parking Technology in the Short Term Garage, and improved amenities at other CLE parking lots. Achieve full participation with TSA Security Initiatives including Pre-Check, Known Crew Member and Managed Inclusion, which are designed to reduce security checkpoint congestion and decrease passenger wait times at all security checkpoints.

Enhance Customer Service and Stakeholder Relations: DPC will expand the Terminal Cleanliness Initiative designed to enhance the cleanliness and ambiance of Terminal restrooms and public areas while improving our customer satisfaction ratings. Partner with Positively Cleveland, the Greater Cleveland Partnership (GCP), the Rock and Roll Hall of Fame & Museum and the Regional Transit Authority (RTA) to mutually develop initiatives that drive visitors and conferences to the greater Cleveland area. Complete implementation of the Converged Communications Project, which will include more than 180 digital displays for flight, baggage and visual paging information, a new public Wi-Fi service with more than twice as many access points, a new airport-wide audio paging system, and numerous other operational technology benefits to DPC.

Expand Operational Efficiency, Effectiveness and Accountability: DPC will continue the CLE Concessions Development Program by opening at least five (5) new food and retail venues in 2013; including two (2) new coffee concepts, a full service restaurant, an upscale wine bar & store, and a retail outlet. Continue BKL development by seeking authority to execute an agreement for development for construction of a new 40,000 square foot hangar with 7,750 square feet of tenant office space, a 5,800 square foot executive terminal and a customs facility anchored by a new state of the art critical care transport hub for the Cleveland Clinic. Expand the CLE In-line Baggage System with more modern equipment and technology, which will increase operational efficiency for the non-hub airlines.

Manage the Business Responsibly, Reliably and Equitably: DPC will complete the Transient Marina Project at North Coast Harbor (NCH), which will provide 53 transient docks for 30' to 98' transient, non-trailerable vessels in NCH. For the convenience of the transient boaters, an amenities building with restrooms, showers, and laundry is also included. This transient marina will serve as the catalyst for the development of NCH.

Improve Employee Morale and Performance: DPC will host the grand opening of its new Cleveland Airport System University Training and Development Center, implement a comprehensive Custodial Services certification program in partnership with Tri-C, implement a comprehensive Field Maintenance winter operations mastery certificate program, implement a Building Maintenance training program, and implement an enhanced new employee on-boarding program.

Minimize Harmful Impacts on the Environment: DPC will complete the CLE Master Storm Water Management Manual and host the 2013 AAEE Environmental Conference.

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.

Critical Objectives

- Implement a network of complete and green streets that will improve the economic, environmental, and social well-being of the citizens of Cleveland
- Aggressively pursue all potential sources for capital funding and improve processes and procedures to streamline current business practices
- Implement a Facilities Contraction Plan resulting in four buildings being contracted

Performance Report

- √ Further the City's sustainability efforts through the Mayor's Office of Capital Projects Complete and Green Streets Initiative
 - ◆ Included sustainability requirements in 19 construction projects to support the sustainable/complete and green street initiative. Components include:
 - ▶ recycled asphalt
 - ▶ recycled aggregates
 - ▶ salvaged and recycled metals
 - ▶ LED lighting
 - ▶ replaced portions of sidewalk with pervious grass tree lawns to help manage stormwater
 - ▶ implemented paperless construction activity documentation where appropriate
 - ◆ Added approximately ½ mile of bike lanes on Fulton Rd. from Bush to Denison.
 - ◆ Participated in two training workshops for Complete and Green Streets with a cross section of City employees and stakeholders, including the City Planning Commission and Office of Sustainability.
 - ◆ Collaborated with the Office of Sustainability to obtain a grant to produce a street typology for Complete and Green Streets.
 - ◆ Continued to meet weekly with the Complete and Green Streets task force to plan and implement complete and green street projects.
 - ◆ Installed 300 Americans with Disabilities Act (ADA) ramps in conjunction with the City's resurfacing program.



Performance Statistics	2008	2009	2010	2011	2012
# of Installed ADA Ramps based on resurfacing	NA	NA	NA	NA	300
# of employees who attended workshop training	NA	NA	NA	NA	9

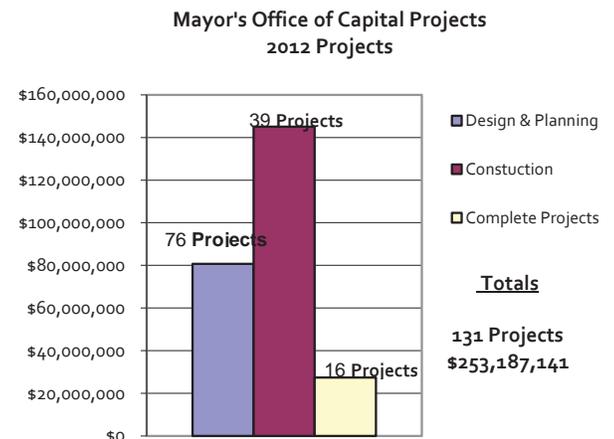
√ Further the City's operational efficiency efforts through the Mayor's Office of Capital Project's Facilities Contraction Plan

- ◆ Invested over \$24 million in 16 different facilities in 2012.

Performance Statistics	2008	2009	2010	2011	2012
General Fund facilities	NA	NA	200	200	196
# of facilities contracted	NA	NA	NA	4	0
# of facilities closed	NA	NA	NA	0	4

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

- ◆ Completed renovations at Cleveland Public Auditorium for the 2012 Rock & Roll Hall of Fame induction ceremony.
- ◆ Completed renovation at Market Square Park to celebrate the centennial of the West Side Market.
- ◆ Completed \$6 million in improvements at FirstEnergy Stadium in time for the 2012 home opener.
- ◆ Designed and constructed a memorial park to peace officers of the fourth District.
- ◆ Completed two of the largest park (Kerruish and Zone) site improvements in recent history and the City's first design/build park (Perk Plaza) improvement.
- ◆ Completed year two of the City's safety surface and signage improvements program impacting more than 20 park and playground facilities.
- ◆ Installed more than \$850,000 worth of electrical infrastructure and light fixtures at four of the City's athletic complexes allowing night games including the first season of night games at Maplewood Park.
- ◆ Completed more than \$2.2 million of energy efficiency upgrades at City health centers, police and fire stations, and numerous recreation centers.

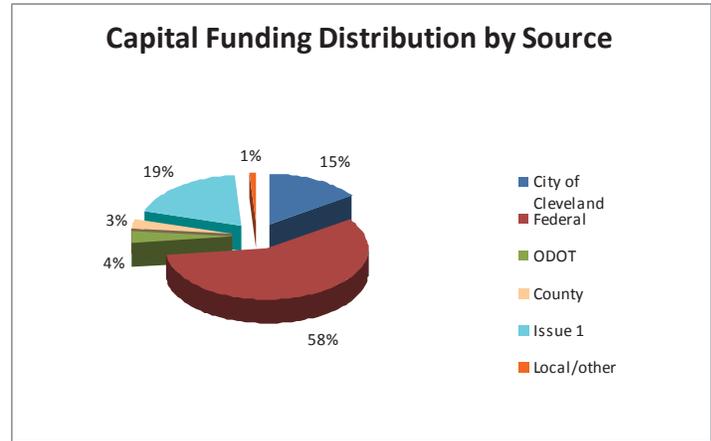
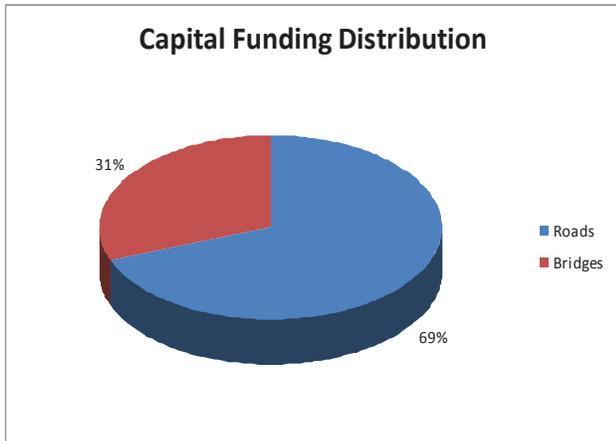


Performance Statistics	2008	2009	2010	2011	2012
Capital projects in design & planning phase	NA	NA	NA	36	76
Capital projects in construction phase	NA	NA	NA	38	39
Capital projects completed	NA	NA	NA	36	16
\$ amount in design & planning projects	NA	NA	NA	\$42,279,233	\$80,727,430
\$ amount in construction projects	NA	NA	NA	\$105,797,423	\$145,083,361
\$ amount in completed projects	NA	NA	NA	\$49,713,774	\$27,335,560
# Capital projects (all phases)	NA	NA	NA	110	131
\$ Capital amount (all phases)	NA	NA	NA	\$197,790,431	\$253,187,141



√ **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 16 new design and construction contracts for street and bridges worth \$65 million.



Performance Statistics	2008	2009	2010	2011	2012
City dollar investment projects divided by private dollar investment in City supported projects	NA	NA	NA	NA	15%*

*for every \$100 invested by the City, received \$566 in federal, state, or other funding

√ **Permit, inspect, and enforce standards to preserve, manage, and protect the use of right-of-way**

- ◆ Completed 88 required inspections and inventory of bridges.
- ◆ Reviewed and approved 3,200 street opening permits and performed inspections to ensure quality standards were met.
- ◆ 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 125 sidewalk complaints, assessed 400 sidewalks in the city right-of-way, and enforced City code requiring the maintenance of sidewalks. There were 16 citations, 104 violations, and 2,250 sidewalk permits issued.

Performance Statistics	2008	2009	2010	2011	2012
% of City maintained bridges with a general appraisal of "open & no restriction"	82%	75%	75%	73%	73%
% of City maintained bridges and culverts with a wearing surface rated at fair or better	70%	80%	80%	77%	79%
Reviewed and approved opening permit applications - #	NA	NA	NA	3,000	3,200
Intradepartmental Legal Description Requests	NA	NA	NA	1,000	1,300
Lot description and address verification	NA	NA	NA	3,500	3,743
# of hours bridges are out of service and closed to either shipping or vehicles (excluding planned construction projects). Goal is less than 360 hours	4	4	200*	2,681**	4,819**
% of sidewalk citation notices corrected or sent to Prosecutor to pursue within one year of date of issuance of violation notice (Goal 85%)	85%	100%	57%	100%	100%

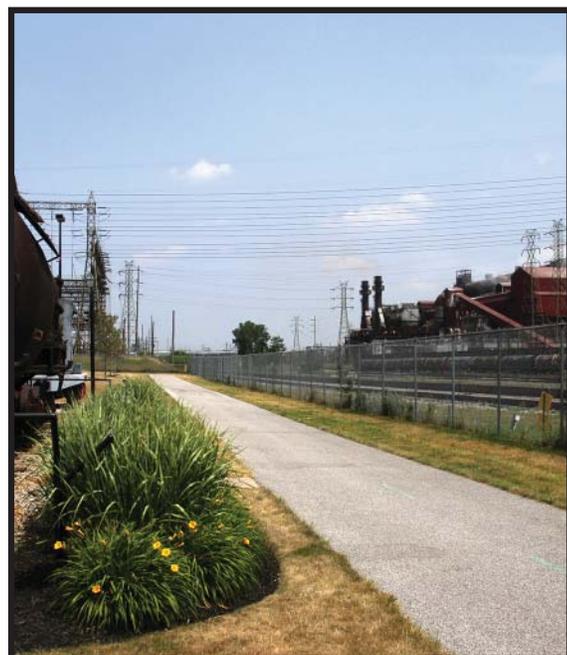
*Willow Street, Center Street, and West 3rd Street moveable bridges were under repair in 2010

**the West 3rd Street bridge was closed in October 2011 and remained closed for all of 2012.



√ **Provide City departments with assistance service on real estate matters**

- ◆ Provided real estate transaction assistance to City departments, including grants of easements, license agreements, sale of property, and purchases of property, leases, lease renewals, submerged land leases, appraisals, title work, environmental assessments, recording services, and deed research.
- ◆ Provided real estate assistance on major City development projects, including:
 - ▶ CPP's new Southern Service Center,
 - ▶ Public Works' new East Side Maintenance Center,
 - ▶ New Fire Station No. 36,
 - ▶ New 3rd District Police Station,
 - ▶ New parking lot for Collinwood Athletic Fields,
 - ▶ New parking lot on W. 67th Street for Gordon Square Arts District,
 - ▶ Joann Park renovations,
 - ▶ League Park renovations,
 - ▶ WC Reed Playfield renovations,
 - ▶ New Max Hayes School,
 - ▶ Roadway dedications at Steelyard Commons
 - ▶ CPP's Capacity Expansion Program, and
 - ▶ Towpath Trail.
- ◆ Oversaw right-of-way acquisition and real estate required for City roadway projects, including:
 - ▶ Harvard Avenue Bridge
 - ▶ Broadway / Ackley Intersection
 - ▶ Walworth Road
 - ▶ Woodland Avenue
 - ▶ Canal Road
 - ▶ Bessemer Avenue Extension
 - ▶ Cedar Avenue
 - ▶ Quigley Road Extension
 - ▶ Columbus Road Bridge
- ◆ Provided real estate transaction assistance to real estate developers, other public agencies, and private utility companies when projects impact City-owned properties.
- ◆ Processed 16 real estate tax and tax-exempt applications and submitted to the state of Ohio.
- ◆ Managed the Towpath Trail project.



Steelyard Towpath Trail

Performance Statistics	2008	2009	2010	2011	2012
# City departments/divisions that received assistance from the Real Estate Division	NA	NA	NA	NA	18
# real estate tax exempt applications submitted to State of Ohio	NA	NA	NA	NA	16
\$ real estate taxes, interest and penalties exempted and removed from tax rolls	NA	NA	NA	NA	\$1,045,221
\$ real estate tax refunds received	NA	NA	NA	NA	\$111,704
# major city departmental development projects receiving assistance from Real Estate Division	NA	NA	NA	NA	13
# City roadway improvement projects with right-of-way acquisition and real estate issues managed by Real Estate Division	NA	NA	NA	NA	9
\$ funds expended on Towpath Trail Project engineering and construction	NA	NA	NA	NA	\$400,000
\$ new grant funding obtained for Towpath Trail Project	NA	NA	NA	NA	\$950,000



Capital Projects Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	NA	NA	NA	NA	\$4,113,978	\$4,242,506
Revenues	NA	NA	NA	NA	\$1,301,738	\$1,427,300
Personnel (Total FT/PT)	NA	NA	NA	NA	46/2	47/4
Overtime Paid	NA	NA	NA	NA	\$8,000	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 2013

Integrate New Complete and Green Street Typologies: 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 Office of Capital Projects.

Capital Projects: Closeout all capital projects completed in prior years and implement 2013 projects (exception Fire Station No. 36 Phase I, which was funded in 2011).



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
- √ Provide support and maintain the Citywide 800 MHz radio system



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
- Began installation of the new Citywide Work Order Management System (WOMS) project at the Division of Water Pollution Control
- Began installation of the new 800 MGZ radio system infrastructure that allows access and better communication between City departments and other government agencies
- Began Phase II of the Asset Management Program at WPC
- 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

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.

Project	Results
Turnaround Project	As a direct result of this project, Cleveland Water's customer service operations and performance are significantly improved. Completed 6/30/12.
Reorganization of Customer Service and Divisional support organization, including IT	Eliminated redundant layers of managements and support services.
Clear Reads Project	Over 20,000 automated Meter Reading (AMR) meters were installed within Cleveland Water Department's (CWD) service area.
Automatic Vehicle Locator (AVL)	Installed 269 Automatic Vehicle Locator systems in Department of Public Utilities (DPU) vehicles.

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 or Treatment Technique violations in 2012. 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.





- ◆ Signed three additional communities to Amended Water Service Agreements, bringing the total to 24 direct service communities and four master meter communities.
- ◆ Ended 2012 with a 98% collection rate by prioritizing the collections process based on delinquency and dollar balance of accounts; allowing for enhanced disconnection efforts; and, improving tamper detection, all of which resulted in significant accounts receivable reductions and increased billing.
- ◆ Continued to consistently answer 80% of calls within 30 seconds or less with an average speed to answer of about one second (excluding high volume Mondays and holidays).
- ◆ Began installation of the new Automated Meter Reading (AMR) system. When fully integrated into the new billing system, bills will be more accurate and the number of estimated bills will be noticeably reduced.
- ◆ Continued employee training in partnership with Cuyahoga Community College’s highly acclaimed Corporate College. More than 2,000 employees have attended various classes over the past two years.
- ◆ Expended approximately \$58.9 million in Capital Improvement Projects (CIP) during 2012 to ensure quality, safe drinking water.
- ◆ Obtained and tested 132,031 samples of drinking water to ensure water quality.
- ◆ Reduced accident severity rate to lowest level in five years by increasing safety training, adding safety equipment, and ramping up safety inspection activity.



2012 National Drinking Water Day Celebration at Baldwin Water Works

Performance Statistics	2008	2009	2010	2011	2012
Yearly water tests to assure water quality	205,122	145,105*	127,865	133,710	132,031
Accident Severity Rate (days of lost work or restricted duty per 100 employees)	187.07	238.05	128.46	165.77	104.56
Leak complaints received	6,834	6,718	5,828	4,499	5,286
Water main breaks	1,585	1,745	1,999	1,763	1,592
Water meters repaired/replaced	17,736	21,063	23,314	19,212	26,358**
Hydrants repaired and heads/riser replaced	2,509	3,724	3,095	3,268	3,369
Large tap Installations	160	114	123	112	224
Small tap Installations	651	139	203	218	1,504***
Average crew size – dig-up crew	1	1	2	2	2
Average crew size – hydrant repair	2	2	2	2	2

*no longer includes extra sampling (necessary for initial evaluation only) or grab samples (data now captured from on-line instruments)

**includes those meters repaired/replaced by CWD’s Distribution & Maintenance section, in addition to AMR installations

***small taps, generally for new homes being built, have increased as the economy of the region recovers from the recession



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

- ◆ Began implementation of a new Work Order Management System (WOMS). The new system will enhance productivity and accountability.
- ◆ Completed 50% of Phase II of Asset Management Program to support the Division’s short and long term goals for asset viability.
- ◆ Completed installation of the new automatic vehicle locator (AVL) on 57 vehicles.
- ◆ Purchased a new state-of-the-art sewer TV inspection vehicle. This vehicle will assist WPC in assessing the condition of sewer mains and lateral connections and better address customer complaints.
- ◆ Completed cleaning 17,034 catch basins.
- ◆ Cleaned and jetted 409,326 linear feet of sewers.
- ◆ Televised 227,449 feet of sewer.

Performance Statistics	2008	2009	2010	2011	2012
Catch basins cleaned annually	15,174	19,353	18,907	18,266	17,034
Linear feet of sewer lines cleaned annually	463,493	574,833	598,886	416,585*	409,326
Linear feet of sewer lines televised annually	148,895	212,861	199,644	193,797	227,449
Complete repair catch basin/brickwork work orders in days	20 days	30.2 days	23.1	16	50.6
House connection repair work orders completed in days	15 days	10 days	10 days	11 days	26 days
Average response to working-hour customer service complaints in minutes	69	69.6	82.8	79	52.3
Average response to off-hour customer service complaints in minutes	42	67.2	72.2	73.7	67.9
Marks Ohio Utilities Protection Services (OUPS) locations in hours	52	60.4	55.1	24	62

*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**

- ◆ Continued to enhance infrastructure to increase customer capacity and improve reliability. Continued construction on Cleveland Public Power’s (CPP) new Lake Road substation, the fourth interconnection, and the new George Pofok Substation. These projects, when completed, will increase CPP’s system capacity.
- ◆ Held public hearings concerning the development of a renewable source of energy. Submitted application to Ohio Environmental Protection Agency (OEPA) for air permit that will allow the City of Cleveland to move forward with the design of a facility to develop this new source of energy.
- ◆ Provided electrical power to the Flats East Bank Project. Have worked over the past year to supply power to Phase I of the project and will move on to subsequent phases in the near term.
- ◆ Completed Phase I of the Downtown Capacity Expansion Project. Installed new infrastructure spanning underneath I-71, which included installing transformers for a new substation and establishing the fourth interconnection with the Cleveland Electric Illuminating Company (CEI).
- ◆ Continued the Residential Outreach Campaign (ROC) and increased market expansion within CPP’s current footprint targeting commercial and industrial customers to provide reliable service. The general decline in customers is the result of efforts to remove inactive accounts, general population shift away from Cleveland, and the foreclosure crisis. There has been an increase in the number of customers switching from CEI to CPP.
- ◆ Implemented a streetlight monitoring test project that compared various LED streetlights manufactured domestically and abroad in an effort to reduce the cost of lighting city streets. Four hundred and fifty of the 1,000 LED streetlights have been installed to be evaluated for cost, longevity, and effectiveness.





Performance Statistics	2008	2009	2010	2011	2012
# customers	76,533	75,500	73,867	73,741*	73,900
# new customers	795	935	993	1,447	955
# light poles	64,028	66,321	67,000	66,947	67,000
Electric capacity	380mw	380mw	380mw	600mw	600mw
Connection installation time	2 weeks				
# estimated bills per customer per year	1	2.9	.11	.014	.013
# students in apprenticeship program	10	12	10	10	9

*slight decrease in recent years resulted from removing inactive accounts from the customer count and 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**

- ◆ Increased cash receipts for the Division of Water (CWD) by \$34.3 million compared to the previous year. This money is expected to be used to repair and replace infrastructure throughout the system.
- ◆ CWD's unencumbered cash balance at December 31, 2012 was \$145.6 million compared to \$102.1 million in 2011. The increase is due to controls put in place on spending and the rate increase that went into effect during the year.
- ◆ Water Pollution Control's (WPC) unencumbered cash balance at December 31, 2012 was \$10.3 million compared to \$6.1 million in 2011. This increase was mainly due to staff retirements and resignations during the year that were not replaced immediately.
- ◆ Increased cash receipts from metered billings for WPC by \$1.4 million compared to 2011. WPC's collections were directly affected by the improvements made to the billing system.

Performance Statistics	2008	2009	2010	2011	2012
# payments processed from all public utilities' customers	3,167,000	2,908,000	1,988,000*	2,122,000	2,157,000
\$ collected from payments processed	\$567,900,000	\$546,300,000	\$568,800,000	\$590,900,000	\$640,600,000

*number reflects fewer mailings due to billing consolidation

✓ **Provide support and maintain the Citywide 800 MHZ radio system**

- ◆ Programmed 323 mobile radios and 70 portables to begin the implementation and the cutover of seven City departments/divisions to the Citywide 800 MHZ system.
- ◆ Performed more than 1,200 service requests from 28 different City departments/divisions.
- ◆ Programmed and installed fire knox box units from the Fire Knox Box Program into Fire vehicles. Fire Knox Box keys are mounted on buildings throughout the city and, via a radio signal, allow fire crews access to any building (private or public) during times of emergency.
- ◆ Completed training of radio technicians on the new CWD AMR system so employees were able to maintain and continue to assist in the rollout of the system.
- ◆ Worked with the Cuyahoga County Sheriff's office to remove employees from the county's legacy radio system and to the Greater Cleveland Radio Communications network almost a month earlier than expected.

Performance Statistics	2008	2009	2010	2011	2012
Installations performed by the ORC	NA	NA	133	83	119
Service requests from City departments/divisions	Na	NA	1,466	1,598	1,220
Non-City entities operating on the new P25 radio system	NA	NA	NA	NA	1
Mobile/portable radios operating on the new P25 system	NA	NA	NA	NA	323/70



Public Utilities Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$438,767,000	\$449,501,086	\$430,994,296	\$431,949,650	\$455,681,001	\$478,838,791
Revenues	\$442,232,000	\$409,462,744	\$420,141,558	\$428,490,006	\$455,241,704	\$474,874,122
Personnel (Total FT/PT)	1,644/17	1,616/27	1,624/34	1,610/28	1,717/41	1,715/27
Overtime Paid						
Utilities Administration	\$35,700	\$27,666	\$36,638	\$40,776	\$20,400	\$39,400
Radio Communications	\$10,054	\$11,410	\$8,541	\$6,798	\$14,797	\$0
Fiscal Control	\$172,364	\$177,657	\$101,992	\$154,916	\$112,000	\$50,000
Division of Water	\$4,419,062	\$4,830,003	\$4,079,168	\$4,149,049	\$4,239,300	\$4,100,000
Division of Water Pollution Control	\$149,767	\$163,254	\$142,231	\$165,194	\$140,000	\$170,000
Cleveland Public Power	\$2,345,920	\$2,141,432	\$1,496,198	\$1,577,267	\$1,600,000	\$1,600,000

New Initiatives 2013

Reorganization of Department of Public Utilities: Expand the reorganization of DPU to include Cleveland Public Power and Water Pollution Control.

Upgrade Security Assessments: Develop a comprehensive security assessment plan that will include emphasis on cyber-attacks.

LED Streetlight Testing: CPP will install streetlight-monitoring devices at various locations in order to determine the feasibility of a citywide electronic monitoring system. This system will allow CPP to identify street light outages automatically.

Capacity Expansion: This project will provide CPP with significant additional capacity to serve new customers and extend service to new geographical areas of the city. CPP will test for two years from various vendors.

5-Year Strategic Business Plan: CPP will complete the development of a five-year strategic business plan that will enable the organization to respond to an ever-changing electric utility industry.



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



Critical Objectives

- Implement year-round supplemental food program for children
- Adopt uniform standards among Recreation Centers to create quality experience
- Develop "high-temperature" policy for operational pool hours
- Complete renovations for Public Auditorium
- Establish partnership/collaboration on behalf of Westside Market Centennial
- Simplify procedures to create efficient property management work-flow
- Heighten attractiveness of downtown areas
- Renovate historical cemetery locations
- Increase Urban Forestry trainings
- Activate GIS mapped routes for snow removal
- Strengthen communication flow between administrative office and divisions

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 Cleveland 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.

Performance Report

- √ **Provide recreation and leisure opportunities in the City's recreation centers for Cleveland area residents**
 - ◆ Attracted 173,601 residents and visitors to the City's outdoor pools. In addition to the regular schedule, pools were open when the temperature reached 85 degrees or higher. Pool attendance increased by 16% over last year.
 - ◆ Served 88,102 nutritious meals during the summer and 70,897 after school meals throughout the school year.
 - ◆ Collaborated with Children's Hunger Alliance to inform residents of after school meals program using social media platforms i.e., City's website, Facebook, and TV 20.
 - ◆ Experienced 7.68% increase in recreation center attendance with the addition of a new recreation center.



- ◆ Adopted new standards that address, customer-service, building cleanliness, staff appearance, quality programming, and other administrative concerns.
- ◆ Staffed 26 playgrounds with 52 play directors (two per site) which resulted in job opportunities. The majority of playground staff consists of high school graduates and college students.
- ◆ Experienced 16% increase in outdoor pool visitation; hotter temperatures did impact the need for longer operational pool hours.

Performance Statistics	2008*	2009*	2010	2011	2012
Total recreation center attendance (service units)	735,284	921,875	1,034,454	998,764	1,066,353
% change in recreation center attendance	4.3%	25%	12.2%	-3.5%	7%
Number of meals served at recreation centers	85,296	105,239	104,805	86,120	88,012
% change in # of meals served at recreation centers	25%	23%	-1%	-18%	2%
Total pool attendance	NA**	NA**	188,896	149,683***	173,601

*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**

- ◆ Instituted a year-round partnership with Court Community Service to assist with litter control on vacant lots. This partnership complements the work provided by the City to improve the overall appearance in the neighborhoods.
- ◆ Implemented the Enhanced Service Program (ESP) for downtown areas to complement the Downtown Cleveland Alliance (DCA) to provide a cleaner and more inviting experience for residents and visitors. "Around the clock" services included removing litter and debris, collecting trash, removing snow, and performing routine maintenance.
- ◆ Hosted a Young Tree Pruning workshop, facilitated by The Ohio Department of Natural Resources, Division of Forestry for staff from Urban Forestry, Parks, and Cemeteries.

Performance Statistics	2008	2009	2010	2011	2012
Vacant properties cleaned	40,233	38,565	46,429*	47,539	45,945
Number of trees trimmed	5,083	5,622	5,127	4,457	3905
Number of trees planted	823	370	687	414	0**

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

**no program for tree planting in 2012

√ **Provide adequate off-street parking throughout Downtown and the business districts**

- ◆ Experienced a 3.3% increase in parking at Willard Garage.
- ◆ Completed Phase I renovations at the Gateway East Garage. These renovations included upgrades to the life safety system, camera system, intercom system, elevators, sump pumps, and the sanitary and storm system. Phase II is scheduled to begin in 2013 and will address exterior door replacement, restoration of supports & frames, and new weather and slip resistant surfacing.

Performance Statistics	2008	2009	2010	2011	2012
Willard Park Garage Parking	214,266	243,560	247,379	243,485	251,805



√ **Enforce parking regulations and maintain parking meters**

- ◆ Reassigned the City's four multi-space electronic parking meters to East 12th Street and Superior and St. Clair.

Performance Statistics	2008	2009	2010	2011*	2012
Number of parking violations	126,994	126,827	108,225	101,152	103,130
Revenue from parking meters	\$1,900,000	\$2,010,727	\$2,036,271	\$1,899,297	\$1,870,565
Number of installed electronic parking meters	686	1,139	61	*NA	*NA

*installation of electronic parking meters completed in 2010

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

- ◆ Implemented a daily work log system for trade employees that captured the results of daily work assignments, reduced administrative time to close out work orders, and provided additional details on the work that was performed.
- ◆ Budgeted capital funds to expedite small to mid-level necessary maintenance projects in City facilities. Work will be done by outside contractors in 2013

Performance Statistics	2008	2009	2010	2011	2012
# work orders completed	4,820	4,196	4,287	3,603	4,812
Fuel consumed (gallons)	19,422	17,367	15,522	16,303	20,363

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

- ◆ Celebrated the 100th anniversary with year-long festivities culminating with the Centennial Gala where more than 900 guests, 45 sponsors, and 17 national and local chefs attended.
- ◆ Composted 8.84 tons of organic material through the West Side Market's composting program but fell short of the goal for recycling cardboard. The decrease in composting was due to contamination of composted material by vendors improperly discarding produce (did not remove packaging or placed non acceptable items in the composter). The decrease in cardboard was due to the need to relocate the compactor to ensure a proper location and security of equipment. The equipment also needed to be reconfigured and some technical issues caused a delay to bring it back on-line.
- ◆ Leased 97% of the 180 stands at the West Side Market with 100% of the inside stands occupied. One outdoor minority vendor was added.
- ◆ Collaborated with Ohio City Inc. to complete a thorough facility assessment and identify building and mechanical improvements for the capital campaign.
- ◆ Began capital improvements including mechanical, coolers, and building enhancements.



West Side Market – 2012 was year of Centennial Celebration

Performance Statistics	2008	2009	2010	2011	2012
% stands leased at Westside Market	95%	90%	96%	96%	97%
\$ from recycled cardboard at Westside Market	\$3,495	\$914	\$6,271	\$4,777.23	\$126*

* reconfigured and relocated compactor delayed usage for most of 2012



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

- ◆ Completed upgrades to Public Auditorium including redesigned meeting rooms; new carpeting and fixtures in Grand Hall reception area; new kitchen and warming station for lower and first floor levels.
- ◆ Hosted 37 events, an increase of 22% including United Steel Workers 75th anniversary, Cleveland Clinic fundraising gala, St. Vincent Charity Foundation gala, NASA Technology Showcase, and the Supreme Council 33 conference.
- ◆ Hosted the Rock and Roll Hall of Fame Induction Ceremony in the Public Auditorium.

Performance Statistics	2008	2009	2010	2011	2012
# events at Public Auditorium/Public Hall	44	39	28	29	37
# attendance at Public Auditorium/Public Hall	196,408	99,982	80,120	63,431	49,825

√ **Manage the City's solid waste through collection, disposal, and recycling**

- ◆ Recycled 22,317 tons of recyclable materials collected through the expansion program, drop-off containers, and local businesses that haul recyclables to the Ridge Road Facility.
- ◆ Continued composting clinics and strengthened the partnership with Cuyahoga County.
- ◆ Offered document shredding throughout the year.
- ◆ Hosted America Recycles Day with 300 plus participants in attendance.
- ◆ Offered convenient recycling drop-off sites for residents in the city of Cleveland; diverting 4,120 tons of recyclables from landfill.
- ◆ Expanded current Automated Waste Collection and Curbside Recycling Program to an additional 30,000 households. Approximately 70,000 households (HHs) participate in our curbside recycling program.



Automated Curbside Waste Collection Truck

Performance Statistics	2008	2009	2010	2011	2012
Disposal cost per ton	\$35.06	\$35.06	\$33.76	\$31.74*	\$25.49
Refuse tons per truck-shift	17.96	16.42	16.55	20.81**	15.48
Annual tons disposed	252,037	230,673	232,328	243,989	217,408
Tons per day disposed	969	887	894	937	836
Annual tons recycled	4,638	5,801	5,981	12,233	22,317
Recycled tons per day drop-off	10.62	15.45	16.69	17.16***	15.85
Recycled tons per day curbside	7.22	6.85	6.30	11.42***	32.70
% total recycling diversion rate	1.84%	2.5%	2.57%	4.98%***	10%
Recycling tons per truck-shift drop off	5.31	5.31	5.56	5.72***	1.76
Recycling tons per truck-shift curbside	2.41	7.72	2.10	3.81***	3.63
\$ Recycling revenue per ton	\$8.50	\$8.50	\$28.09	\$41.50***	\$22.28

*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 506 sites with only one crew for emergency removal.
- ◆ Implemented quality of work standards, thereby reducing the use of cold-patch material for potholes resulting in a significant cost savings as it relates to pothole repair.
- ◆ Implemented a street accountability system for tracking streets in need of resurfacing. Streets needing resurfacing are identified by tracking the number of times crews make repairs and the amount of asphalt tonnage used for those repairs.
- ◆ Executed snow removal routes derived by GIS which has been especially helpful when preparing for rush hour weather events.
- ◆ Added a staggered work week shift which also covers weekends consisting of three drivers who check bridges, hills, and dangerous curves for icy conditions.

Performance Statistics	2008	2009	2010	2011	2012
Snow overtime	\$835,000	\$433,700	\$631,114	\$793,169.16	\$683,760
Snowfall (inches)	79	77.2	69.24	75.39	47.23
Salt used (tons)	67,000	64,000	54,128	57,718	51,317
Average turnaround time for snow plow changes	.5 hrs	.5 hrs	.5 hrs	.5 hrs	.5 hrs
Snow removal combined costs per lane mile per inch of snow (overtime& salt costs)	\$12.30	\$11.57	\$10.55	\$13.60	\$16.72
Main street sweeps	24	23	22	21	627*
Residential street sweeps – Clean Cleveland	6	6	6	2	2
# of Street Resurfacing Projects	99	115	0	68	68
Graffiti removed	879	1,199	405	427	506

*changed reporting to reflect actual number of streets swept

√ **Maintain all traffic control devices**

- ◆ Re-timed all traffic signals and re-routed traffic patterns related to the reconstruction of the Innerbelt bridge project.

Performance Statistics	2008	2009	2010	2011	2012
# faded signs replaced	15,000	6,460	4,071	15,335	14,477
# lane miles painted	631	936.3	855.2	651	661
# crosswalks painted	6,050	6,950	4,778	5,260	4,898
# traffic signal lamps replaced with LED lamps	50	58	15	39	29
Average time to repair priority signs (days)	2	2	2	2	2

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

- ◆ Installed terminal heaters at all fuel locations to maintain service during winter days where the temperature falls below 40 degrees.
- ◆ Maintained a seasonal employee fuel card policy with applicable divisions to mitigate the possibility of lost fuel cards. This helps maintain controls over accountability and prevents the cost of card duplications.
- ◆ Purchased 2.5 million gallons of gas and diesel with a cost approximately 20% below projected budget.
- ◆ Maintained a pool vehicle fleet to support the short-term needs of various divisions.
- ◆ Increased mechanic productivity 1.9% and maintained 99% effectiveness of first-time repairs as measured through work orders in Faster Program.



Performance Statistics	2008	2009	2010	2011	2012
Mechanic productivity as measured through work orders in Faster Program (goal – 80%)	49%	54%	86%	86%	87.9%
Vehicle repairs 100% completed first time in shop as measured through work order in Faster Program	99%	99%	99%	99%	99%

Public Works Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual*	2012 Unaudited	2013 Budget
Expenditures (\$ millions)	\$84,491,000	\$83,043,000	\$56,603,320	\$129,859,356	\$129,681,834	\$143,625,499
Revenues (\$ millions)	\$43,728,000	\$43,654,000	\$23,046,869	\$97,533,651	\$83,293,269	\$88,862,376
Personnel (total FT/PT)	561/674	511/574	467/789	449/772	910/211	896/246
Overtime paid (\$000)	\$1,141,776	\$993,289	\$896,699	\$2,201,403	\$2,213,730	\$1,941,378
Capital commitments (\$ millions)	\$13,718,000	\$18,684,800	\$13,000,000	\$14,300,000	NA**	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 2013

Route Accountability Log: Implementation and development of a Route Accountability Log for Snow Removal, to enhance tracking routes with a documented process.

Curbside Recycling: Expand curbside program to 25,000 additional households as part of the five-year goal to include all residents.

Occupancy Detection Sensors: The Division of Parking will test a pilot program in 2013 to install 120 street-level occupancy detection sensors. The sensors are designed to signal the hand held device if a meter is expired, will alert the meter collectors when a meter is full or needs servicing, and displays real-time parking availability to quickly find available parking slots. Smartphone application should work with this technology as well and augment hand-held devices with added technology.

Citywide Gardening Crew: Establish a citywide gardening crew to maintain landscape in designated locations.

Upgrade Technology at Recreation Centers: Fully implement Peak Software at all recreation centers with installation of Opt-E-Man to allow tracking of attendance at recreation centers and allow other technology access improvements.

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

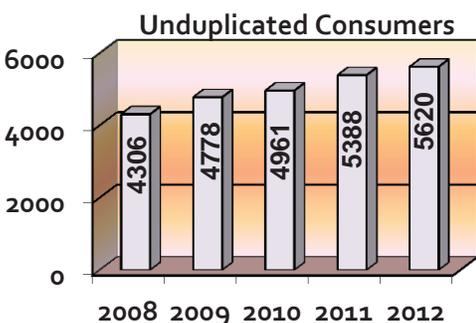
- √ Provide supportive services, identify and assess the needs of older persons and adults with disabilities; assist in accessing services, benefits and programs to enable them to remain independent in their homes and maintain their dignity
- √ Assist seniors and adults with disabilities in determining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

Critical Objectives

- Identify and assess the needs of seniors and adults with disabilities to help them access available services, benefits, and programs
- 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 and 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
- 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 a fully operational Aging and Disability Resource Center (ADRC) providing the following services: Information and Assistance, Benefits Assistance and long term support Options Counseling

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.



Performance Report

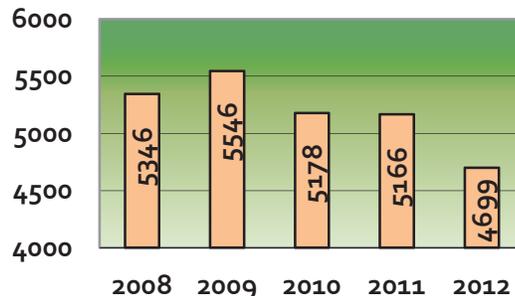
- √ Provide supportive services, identify and assess the needs of older persons and adults with disabilities; assist in accessing services, benefits and programs to enable them to remain independent in their homes and maintain their dignity.
 - ◆ Provided 4,699 units of service through the Department's Supportive Services Program. Provided 4,193 units of service to seniors 60 years of age and older and 422 units of service to adults with disabilities 18-59 years of age.
 - ◆ Provided Cleveland Care Calls to 257 participating older adults via an automated telephone calling system to check on



their well-being. Cleveland seniors received 54,999 Care Calls in 2012.

- ◆ Provided case management services for 159 seniors 60+ years of age and older and adults with disabilities 50+ who were at risk of homelessness. Conducted outreach and interagency communication with various social service and mental health agencies and participated on the Hoarding Connection of Cuyahoga County 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.
- ◆ Completed 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 225 older Cleveland residents 55+ years of age and at or below 250% of poverty. The services provided included a comprehensive financial assessment, a BenefitsCheckUp 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. Five hundred clients were served during the two-year pilot with an average movement of 8.6% toward the Elder Economic Standard. Moreover, 80% of the clients saw some improvement in their quality of life as measured via a quantified scale.
- ◆ 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 service citywide within a 2-1/2 year period, dependent upon available funding. The service was expanded from nine to fourteen wards in November of 2012. Registered 1,488 Cleveland seniors for the service and 9,593 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. The ADRC has three core services: information and assistance, benefits assistance and long term support options counseling. Through information and assistance, 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. The Department handled 1,223 information and assistance contacts in 2012. The Project Coordinator and supervising Administrative Manager both passed the test and are certified by the Alliance of Information and Referral Systems (AIRS), a professional credentialing program for individuals working within the Information and Referral sector of human services.
- ◆ Implemented long-term options counseling as a core service of the ADRC. Through this service, a counselor is available to speak with the client and/or their family members, caregivers, and significant others about community services to fit individual needs and preferences and to guide the client through difficult and complicated decision making around support for their long-term care. One hundred eighty-eight counseling sessions were conducted with clients.

Supportive Services



2012 Cleveland Senior Walk



Performance Statistics	2008	2009	2010	2011	2012
Supportive Services (# of units of service provided)	5,346	5,546	5,178	5,166	4,699*
Senior Strides (# of clients receiving employment assistance)**	202	NA	NA	NA	NA
# of seniors receiving Cleveland Care Calls	209	229	244	243	257
Homeless Prevention (# of clients receiving case management)	NA	NA	111	123	159
Economic Security (# of clients receiving case management)	NA	NA	104	303	225
Transportation (# of clients registered for service)	NA	NA	NA	626	1488

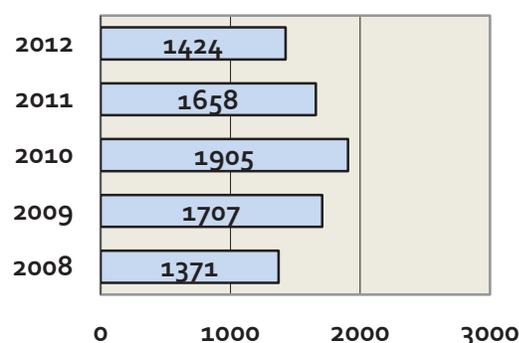
*the reduction in units of service is a result of decreased federal/state funding

**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 1,424 BenefitsCheckUp 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. BenefitsCheckUp is a web based computerized screening program that provides an effective confidential method of determining eligibility for federal, state and local assistance programs. Six hundred forty-nine Cleveland residents applied for one or more benefits. Nine hundred seventy-five benefit applications were submitted for clients. The Ohio Benefits Bank program was utilized for on-line submission of applications for key benefit programs. The Project Coordinator is a certified Benefits and Work Incentives Practitioner through the Employment and Disability Institute at Cornell University and was trained through the Ohio Senior Health Insurance Information Program.

Benefits Checkup



Performance Statistics	2008	2009	2010	2011	2012
# Benefits Check-Up screenings conducted	1,371	1,707	1,905	1,658	1,424*

*the decrease in service is a reflection of the decrease in available grant funds

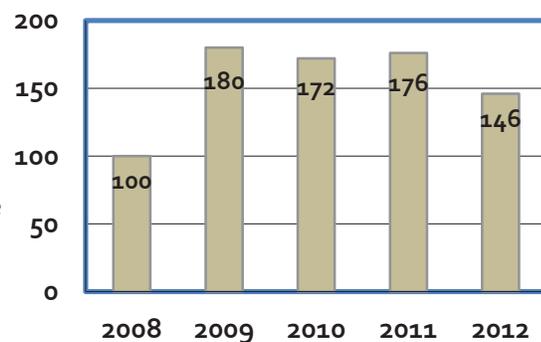
√ **Assist seniors and adults with disabilities in obtaining critical repairs for their homes**

◆ Worked with the Department of Community Development to provide critical repairs to 135 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. Aging submitted 176 completed SHAP applications to Community Development.

◆ 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 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.

Senior Initiatives





Performance Statistics	2008	2009	2010	2011	2012
# units receiving critical repair both CDBG and stimulus funded	216	225	201	128	135
# homes painted through Fresh Coat Cleveland Program	25	30	4	16	NA*
# cases coordinated on the Senior Initiative	100	180	172	176	146
# of hazardous trees trimmed or removed or approved to be trimmed or removed on property of seniors or adults with disabilities	NA	57 **	210	144***	99***

*Program ended with the conclusion of the City's Paint Program

**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 and 2012 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 691 seniors and adults with disabilities with lawn cutting services for a total of 3,476 yards cut. Provided 714 seniors and adults with disabilities with leaf raking services, 664 with snow removal assistance totaling 1,355 shoveling jobs, and 200 clients received indoor chore assistance. Installed (or changed batteries) for 693 smoke and/or carbon monoxide detectors for Cleveland seniors and adults with disabilities. As part of the Chore Program, Court Community Services assists the Department of Aging in providing outdoor chore services.

Performance Statistics	2008	2009	2010	2011	2012
Lawn Cutting Services – # individuals served	748	731	702	677	691
Leaf Raking Services – # individuals served	947	910	863	840	664
Snow Removal Services – # individuals served	768	711	693	874	717
Indoor Chores – # individuals served	201	222	225	240	200
Smoke and Carbon Monoxide Detectors Installed – # detectors installed (or batteries changed)	123	321	164	161	693

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

- ◆ Participated in 230 outreach events to identify seniors in need of assistance and to distribute literature about programs and services available for older persons. This number includes BenefitsCheckUp outreach sessions, community meetings, senior fairs, health fairs and festivals.
- ◆ Conducted four Senior Power Programs, each consisting of four specific segments. Senior Power is a collaborative effort 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, fall prevention and programs for the elderly.
- ◆ Participated in Heat and Plumb the Country, a national 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 important safety check. The Department of Aging staff continued as a member of the collaborative planning team.
- ◆ 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 second quarter regarding extremely hot temperatures, in the third quarter for high wind and severe storms and in the fourth quarter for heavy snow. The WARN automated calling system is used to provide seniors with safety tips and contact information during periods of extreme weather. Typically, the system successfully connects with approximately 38,000 seniors via a public service telephone message that is created and coordinated for



release with follow-up provided by the Department of Aging.

- ◆ Issued and distributed the newsletter City of Cleveland Senior News. The on-going newsletter is available through the City's website and is distributed to both senior residents and to other agencies serving seniors.
- ◆ Issued and regularly distributed the brochure Here to Help detailing the programs and services offered by the Cleveland Department of Aging.
- ◆ Issued and distributed the 2012/2013 Winter Resource Guide of home heating assistance programs for qualifying Cleveland residents.
- ◆ Issued and mailed the 2012 version of 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, getting a fair loan, credit and housing counseling and consumer protection, energy efficiency, hoarding and bed bugs.
- ◆ Held three large signature events for Cleveland seniors: Cleveland Senior Day with 2000+ participants, the Cleveland Senior Walk with 1000 participants, and the Disability Awareness Day Luncheon with 200+ participants.
- ◆ Reached approximately 85,000 viewers on TV20 to describe the program on the new transportation service being provided Cleveland seniors. Added five additional wards in 2012.

Performance Statistics	2008	2009	2010	2011	2012
# outreach activities staff participated in or conducted	307	383	327	253	230
# newsletters/brochures distributed	37,000	41,000	45,500	45,950	46,500
# times WARN calls sent to seniors, average call reaches more than 37,000 seniors	2	2	3	2	4

Aging Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$1,118,000	\$1,316,000	\$1,456,756	\$1,534,675	\$1,536,748	\$1,580,302
Revenues	\$1,542	\$1,520	\$1,200	\$203	\$400	\$250
Personnel (Total FT/PT)	18/5	20/7	21/7	24/8	23/5	22/3
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2013

Courtesy Cupboard: Establish the Courtesy Cupboard, a mini food pantry, for Department staff to obtain food for clients in need.

Economic Security Project: Seek grant support to sustain the Economic Security Project for Cleveland Seniors.

2013 National Senior Games: Work with the Greater Cleveland Sports Commission to build the participation of the Cleveland Senior Walk as a highlight event of the 2013 National Senior Games.

Cleveland Aging and Disability Resource Center: Work with the Western Reserve Area Agency on Aging to develop the Cleveland Aging and Disability Resource Center as a lead and neutral source of information for Cleveland seniors and adults with disabilities regarding the Integrated Care Delivery System designed to serve dually eligible Medicare/Medicaid individuals.



CIVIL SERVICE COMMISSION

Lu Ambroz, Secretary

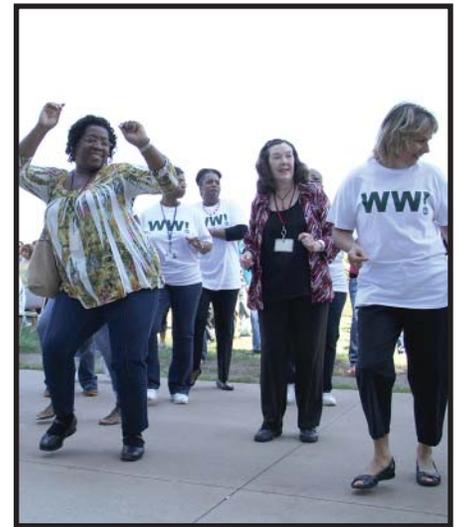


Key Public Service Areas

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

Critical Objectives

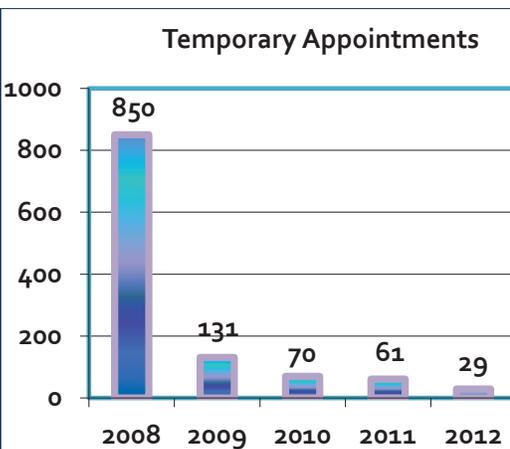
- Ensure a sufficient number of eligible job applicants through the timely administration of civil service exams and creation of eligible lists
- Conduct hearings relative to disciplinary action, termination, medical and psychological fit-for-duty examinations for employees
- Develop new job classifications 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



Wellness Works Week! WW Flashmob

Scope of Department Operations

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.



Performance Report

- √ Create and monitor rules and policies for the civil service of the City of Cleveland
 - ◆ Established 170 new eligibility lists to fill existing and upcoming openings through testing.
 - ◆ Updated 65 classifications as a means to reinvent the city's workforce and comply with current industry standards. Over the past four years, 188 classifications were updated or created.
 - ◆ Reduced the number of classifications by 10%.
 - ◆ Developed a *How to do Business with Civil Service* guide for use by City departments to help staff navigate through common occurrences associated with Civil Service.

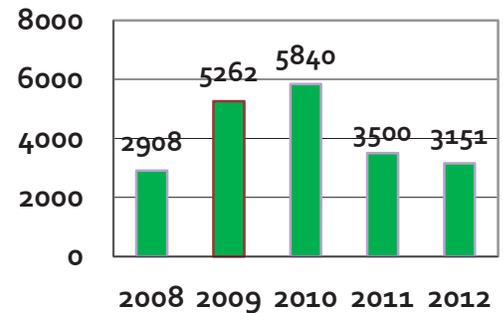
Performance Statistics	2008	2009	2010	2011	2012
# eligibility lists established	78	78	64	117	170
# classifications updated	78	39	39	37	65



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

- ◆ Received 3,151 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 that 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 29 in 2012.

Applicants for All Test Filings



Performance Statistics	2008	2009	2010	2011	2012
# civil service exams	78	78	64	117	170
# applicants for all test filings	2,908	5,262*	5,840	3,500	3,151
# temporary appointments (TAs)	850	131	70	61	29
# patrol officer examinations	0	1	0	0	1
# police promotional examinations	1	0	0	1	0
# fire promotional examinations	0	0	0	1	0
# firefighter examinations	0	0	1	0	0

*increased number of applications due to economic conditions and abolishment of the city residency law

Civil Service Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$1,051,248	\$884,842	\$1,336,462	\$1,188,247	\$863,646	\$1,334,162
Revenues	\$17,148	\$57,321	\$112,238	\$15,319	\$21,845	\$25,000
Personnel (Total FT/PT)	8/5	8/5	8/5	8/5	8/5	8/5
Overtime Paid	\$7,686	\$2,120	\$7,552	\$3,945	\$121	\$10,000

New Initiatives 2013

Post-Civil Service Eligible Lists: Eligible lists will be posted on the internet to improve customer service and provide easy access to information.

Fit for Duty: Develop a process and written guidance for departments to attain uniformity of Fit for Duty submittals to Civil Service.



COMMUNITY RELATIONS BOARD

Blaine A. Griffin, Executive 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

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, young adults and formerly incarcerated individuals to provide community resources to help them with mentoring, education, 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.
 - ◆ Held nine information fairs where 125 internal/external vendors provided information to more than 3,500 participants.
 - ◆ Held four Human Trafficking Forums with more than 600 participants to heighten awareness about the growing problem in the community.

Performance Statistics	2008	2009	2010	2011	2012
# community (street, block, ward club) meetings attended or hosted	305	545	541	572	623
# street/block clubs and call circles formed	26	28	27	29	25
# unduplicated community outreach contacts: residents, businesses, community organizations	1,623	1,662	1,765	1,669	1,852
# neighborhood tours	26	33	29	31	26
# information fairs	3	7	8	8	9

Scope of Department Operations

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



- √ **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 300 children received toys and gifts; and Cinco de Mayo. Held four Hispanic Advisory Board meetings with Hispanic Leaders and activists to help bring awareness about Hispanic/Latino Community successes, concerns, and issues. Provided regular updates regarding the Cleveland Metropolitan School District (CMSD) Closing the Achievement Gap Initiative.
 - ◆ Hosted eight Asian-American events including: Asian Lunar New Year - Year of the Dragon; 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, collaborated with the Korean American Society of Greater Cleveland to distribute 350 winter coats to the homeless and participated in the third Annual Cleveland Asian Heritage Festival.
 - ◆ Held 16 informational meetings and provided regular City Hall updates to faith-based leaders and civil rights organizations.

Performance Statistics	2008	2009	2010	2011	2012
# special events/activities	37	44	52	45	47
# of people attending the diverse/multicultural events	NA	2,120	2,950	3,575	3,790
# of faith-based events CRB co-sponsored/attended	NA	NA	NA	15	16
# of contacts with faith-based leaders	NA	NA	NA	250	285
# of contacts with multicultural/diverse community	250	NA*	NA*	NA*	NA*
# of advocacy forums and diversity training sessions for protected class citizens	13	NA*	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.**
 - ◆ Held two race relations forums with sponsorship from Metro Health Medical Center where more than 250 professionals and citizens participated in a community conversation to discuss the state of race relations in Cleveland and what steps can be taken to improve cross-cultural relationships.

Performance Statistics	2008	2009	2010	2011	2012
# mediations	25	12	NA*	NA*	NA*
# of calls for service/responses to neighborhood disputes	NA	NA	114	465	454
# referrals	300	358	389	358	382
Crisis Intervention Team responses	72	129	96	126	126
Response to hate crimes/ethnic intimidation	21	48	29	27	21

*mediations 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 service to the community at the police/citizen award ceremonies in all five districts. More than 1,000 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:
 - ▶ Hosted the inaugural Downtown Cleveland Residents Association (DCRA) awards ceremony, where more than 150 residents attended and received awards and recognition for their community involvement and safety initiatives. CRB was instrumental in helping the DCRA secure a \$5,000 Neighborhood Connections grant to provide newsletters to downtown residents and conduct quality of life and safety activities for downtown residents.
 - ▶ Co-sponsored the WE Care community partnership in the Bellaire-Puritas community, where more than 250 citizens attended the innovative health partnership that emphasized healthy living and safety in the community.
 - ▶ Convened community partners along with a John Carroll University Professor, her family, and students from John Carroll University to create a community mural at Clark Elementary School.
 - ▶ Helped launch the 2nd District Jobs Link project that links 2nd District committee members with job opportunity referrals provided by other 2nd District committee members.
 - ▶ Partnered with the Greater Abounding Abundance Assembly of God to host a block party and youth conference, where more than 200 youth and young adults gathered to speak out against violence in the Fairfax neighborhood.
 - ▶ Assisted the E. 108th Street Block Club (Between Miles and Harvard) in the 4th District in researching property records of a vacant lot. Supported street club members as they successfully gathered resources to revive and renovate a forgotten community park and renamed it the “Oleatha Wilson Park.”
 - ▶ Co-sponsored a 5th District bike-a-thon, along with the 5th District Council Members, where more than 100 youth and young adults pedaled through all of the wards in the 5th district to show district wide unity against violence and crime.
 - ◆ 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 John Adams High School and Steelyard Commons (in partnership with First Interstate Properties Limited) and attracted an estimated 8,000 people.
 - ◆ Continued to utilize social networking in CRB’s 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 CRB’s ability to communicate with the faith and community based leaders by attending various ministerial group meeting and convening inter-faith groups throughout the year. Update contact information for faith-based organization to provide timely access to them when contact is needed.
 - ◆ Helped the Cleveland Division of Water (CDW) inform residents and businesses of the massive Automated Meter Readers (AMR) installation program by bringing CDW representatives to district meetings and street/block clubs, as well as introducing them to community leaders.

Performance Statistics	2008	2009	2010	2011	2012
# district police/community meetings	64	79	62	69	68
# safety fairs/awards ceremonies	35	35	34	26	24
# safety literature/information distribution/community contacts	288	356	1,142	1,065	1,208



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

- ◆ Hosted the second 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 300 attendees.
- ◆ Co-hosted a How to Start a Business as a Restored Citizen workshop where more than 300 formerly incarcerated citizens participated in workshops to learn how to start a business.
- ◆ Co-sponsored voter registration events and forums with several faith and community-based agencies to help educate formerly incarcerated citizens on their voting rights.

Performance Statistics	2008	2009	2010	2011	2012
# of reentry workshops, advocacy events, information fairs and seminars sponsored by the CRB.	NA	NA	NA	7	7
# of attendees at CRB reentry workshops, advocacy events, informational fairs and seminars.	NA	NA	NA	850	875
# referrals to internal/external service providers	NA	NA	NA	205	195
# of forums, trainings and coalition meetings attended by CRB staff	NA	NA	NA	32	23

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

- ◆ Hosted 46 youth violence prevention community dialogues in school assemblies, public housing estates, boys and girls athletic leagues at recreation centers, and faith-based institutions.
- ◆ Held a field trip for more than 50 children to courthouses where young people were able to interact with Cleveland Municipal Court and Cuyahoga County Common Pleas Court judges, magistrates, and personnel and watch how the judicial system works to encourage them to think about careers in judicial services.
- ◆ 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 conflict mediation and mentoring to these groups using formerly incarcerated persons, clergy, community activists, and others.
- ◆ Received 270 referrals for our Youth Community Diversion Program of which 192 youth chose to participate. As first-time juvenile offenders of misdemeanor and status offenses, these youth received accountability-based sanctions that included, but were not limited to, mental health/substance abuse counseling, mentoring, anger management, and a life skills course. Sixty-three at-risk youth received a summer employment experience.
- ◆ Recruited eight new volunteer magistrates for the Community Diversion program.
- ◆ Held four Healthy Cleveland violence prevention forums in conjunction with Cleveland City Council and the four major hospital systems to educate the community on our public health approach to reducing youth and young adult violence.
- ◆ Held eight school and community-based interventions with GMI individuals to perform conflict resolution, violence interruption with feuding groups and individuals, and youth and young adult referrals to community resources.





Performance Statistics	2008	2009	2010	2011	2012
# of youth violence prevention community dialogues and forums	26	35	42	42	46
# of community interventions (Operation Focus)	8	9	6	11	8
# of Operation Focus participants identified and invited	315	656	515	578	545
# of Operation Focus participants	101	248	266	242	202
# of school visits	255	266	252	265	271
# of park, pool or recreation center visits	225	213	160	223	242
# of Community Diversion Services	118	126	156	153	192

Community Relations Board Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$1,334,000	\$1,111,214	\$1,133,615	\$1,136,337	\$1,190,107	\$1,233,634
Revenues	\$1474	\$0	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)	18/20	20/20	20/20	16/15	15/14	16/15
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2013

Community Diversion: Provide activities, trainings, seminars, and referrals to assist and support parents dealing with potentially at-risk youth in the community diversion program

Multicultural and Race Relations Forums: Hold race relations forums and work with residents, faith/community-based partners in each of the five police districts and with university/college faculty and students to establish a report on the state of race relations in the city of Cleveland.

Youth and Young Adult Outreach: Expand partnerships with faith and community based groups to create year around job, training and social entrepreneurship opportunities for at risk youth and young adults.



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

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
- Enforce 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

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. HR’s 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.

Performance Report

- √ Provide reliable and effective resources for those seeking employment with the City of Cleveland
 - ◆ Continued efforts with the Civil Service Commission to ensure job descriptions clearly reflect actual descriptions, performance duties, and any requirements necessary to perform the responsibilities of the position. This will help develop the largest pool of qualified candidates possible within classifications and help alleviate disparity as it relates to hiring criteria.
 - ◆ “Banned the Box” on City of Cleveland applications by eliminating a question about felony records. This policy helps deter any bias, and offers transparency of how hiring decisions were made.
 - ◆ Increased the number of student interns by 34% over the previous year. The City of Cleveland’s college internship program focuses on 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	2008	2009	2010	2011	2012
# student interns enrolled	44	72	82	107	143
Personnel Information Document Processing Time (days) - -hires	13.90*	16*	13.93	NA**	NA**
# Personnel transactions processed	1,387	1,697	2,993	NA**	NA**
# Personnel requisitions processed	768	445	618	532	518

*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**

- ◆ Reenergized and rolled out the Performance Management program to assist management in setting clear and understandable expectations for all employees. Conducted three Performance Management sessions and a three-part introduction to Performance Management course for supervisors. The program will ensure that the Mayor's priorities are achieved and that all employees are held accountable for delivering high quality service.
- ◆ Created the Employee Mentoring Program to foster the transfer of valuable knowledge from executive employees to future City leaders. In 2012, the program had thirteen pairings of mentors and mentees.
- ◆ Upgraded the functionality of the Enterprise Human Resource Management System (EHRMS), hosted by ADP (Automated Data Processing) to include the use of a Health and Welfare Service Engine that will provide automated benefits administration.
- ◆ Continued research and reviewed proposals for a document imaging and records management systems to identify the best system that fits the needs of the City of Cleveland. The system will supplement or replace all Human Resources employee record files. Implementation of this initiative is scheduled for 2013.

Performance Statistics	2008	2009	2010	2011	2012
Personnel Information Document processing time (days)-- promotions	22.20*	27*	17.7	NA **	NA **
Personnel Information Document processing time (days) – salary adjustments	3.76	9	2.55	NA**	NA **
Error rate for PID processing by departments	22.23%	14.26%	NA **	NA**	NA **
# full time hire/rehire employees	NA	NA	359	473	575
# part time hire/rehire employees	NA	NA	147	101	200
# seasonal employees	NA	NA	541	518	538

*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**

- ◆ Performed ongoing routine review of all citywide policies and/or procedures, as well as determined the need or development of new policies and/or procedures. There were 15 policies updated; more than 112 citywide personnel policies have been revised since 2008.
- ◆ Continued to provide relevant training and resources to ensure uniform comprehension and interpretation so that policies are administered fairly.
- ◆ Centralized the disciplinary action process by implementing the discipline program. The program provides a structured corrective action process to improve and prevent a recurrence of undesirable behavior. All departments and divisions are required to use standardized forms during the discipline investigation, hearing, and outcome process. Hearing officers are responsible for recommendations to the discipline committee.
- ◆ Centralized the Family Medical Leave Act (FMLA) process making certain it is consistent and accurate.



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. The Department continues to seek effective and efficient solutions regarding the processing and storing of FMLA data to allow Human Resources to report analytics, trends, etc.

Performance Statistics	2008	2009	2010	2011	2012
# departments that completed Personnel Procedures Manual	4	2	4	4	NA*
Discipline committee cases heard	NA	NA	NA	NA	167

*Process completed in 2011

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

- ◆ Continued updating to the Benefits Wellness shared website, created a Facebook page and a Twitter account, to provide various ways to educate employees and their families on how to develop a healthier lifestyle.
- ◆ Conducted a Wellness Survey to gain insight into employee demographics, collect relevant data of current health and wellness practices, and identify risk factor trends to understand desired states of well-being. The goal is to target primary health care diseases and determine how to minimize health risks in a proactive manner such as preventative care.
- ◆ Developed a Strategic Wellness Plan in collaboration with the City’s healthcare broker and providers to identify strategies to minimize health care risks and effectively meet the health and wellness needs of our employees, as well as lower health care costs. Once finalized, employee incentive programs will be developed to “reward” a health well-being.
- ◆ Increased the number of Wellness Work Days for employees to 246, an increase of nine days. Programs, classes, seminars, and activities such as weight watchers, fitness classes, exercise, smoking cessation sessions, and health fairs are used to promote wellness.
- ◆ Implemented Automated Data Processing (ADP) system upgrade, to include a health and welfare system that accommodates on-line benefits administration and allows employees to manage their benefits through a web-based system. It assures automatic data management between human resources, payroll, benefits, and the health care provider. This system provides efficiency through automation; one system of record; self-service for all employees; and ensures a high level of service delivery and improved employee satisfaction.

Performance Statistics	2008	2009	2010	2011	2012
# Employee Wellness Work Days	5	91	166	237	246

√ **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 94%.
- ◆ Negotiated 31 collective bargaining agreements.
- ◆ Investigated 68 employee complaints of violation of City of Cleveland EEO policies, bringing the 5-year total to 421.

Performance Statistics	2008	2009	2010	2011	2012
% drug-free workplace policy established *	53.85	23.15	2.8	1.12	NA *
# employee complaints	54	75	79	53	68

*# of CBAs who have adopted post-accident drug testing language



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

- ◆ Updated and revised the New Hire Orientation Program to assist new employees with assimilation into their new work environment. The orientation primarily focuses on familiarizing new employees with organizational philosophy, policies and procedures, and provides them with information and resources to become effective organizational members. An employee handbook is being developed and will be completed and distributed in 2013.
- ◆ Trained 1,630 employees in mandatory training courses. The mandatory curriculum has been revised and/or updated. A Customer Service 101 training course was added as a mandatory class for all employees, which correlates with the Mayor’s objective to provide excellent customer and quality service.
- ◆ Implemented three initiatives developed as part of the Cleveland Management Academy Program (CMA) --Mentoring Program, Knowledge Transfer Protocol (KTP), and the Cleveland-based “Wellness” partnerships.

Performance Statistics	2008	2009	2010	2011	2012
# employee enrolled in CMA	NA	30	30	NA*	NA*
# of graduates from the CMA	NA	NA	30	27	NA*
Training:	Training:				
Sexual Harassment	NA	NA	277	232	334
Drug Free Workplace	NA	NA	274	223	198
HIV Awareness	NA	NA	208	177	NA**
Workplace Violence	NA	NA	258	211	365
Diversity	NA	NA	267	225	308
Customer Service 101	NA	NA	124	115	244
Anger Management	NA	NA	16	16	NA**
Conflict Resolution	NA	NA	7	7	NA**
Time Management –NEW	NA	NA	15	15	NA**
Ohio Ethics Code-NEW	NA	NA	177	177	118
7 Week Supervisory Skills	NA	NA	62	62	63

*successful completion in 2011

**Not offered in 2012

Human Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$1,866,000	\$1,730,386	\$1,652,803	\$1,746,649	\$1,900,864	2,067,412
Revenues	\$300,614	\$415,151	\$207,385	\$317,094	\$273,868	273,868
Personnel (Total FT/PT)	16/2	17/2	16/2	14/1	16/1	18/2
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2013

Record Management System: The implementation of such a system will help us move toward a paperless method to manage storage and retrieval of documents. This will alleviate manual tasks, extinguish the need for space for extensive paper files and provide convenient retrieval when needed. Further, it will satisfy two objectives: ensure the security and maintenance of our records by preventing unauthorized access to documents and allowing recovery from physical damage or loss of document.

Technology Upgrades: Kronos Upgrade - Leave Module: The City of Cleveland has been utilizing Kronos Timekeeper for several years. An upgrade was purchased to incorporate leave policies that were relevant to all employees such as Family Medical Leave Act (FMLA). Currently, the majority of leave tracking is done via paper calendar timecards for each relevant employee and with FMLA, some pay code edits in Timekeeper. Leave administration is performed at the department level; however, this process is being centralized through the Department of Human Resources. Enterprise HR Version 5 Advanced: In 2013, Human Resources in collaboration with the Division of Accounts will upgrade the Enterprise HR 4.05 Advanced system to Enterprise HR Version 5 Advanced. This upgrade will empower end users with more reporting capabilities with the use of ADP (Automated Data Processing) ADP Reporting. This tool will provide non-technical users the ability to create reports. Provide compatibility with the Windows 7 operating system.



OFFICE OF EQUAL OPPORTUNITY

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



Key Public Service Areas

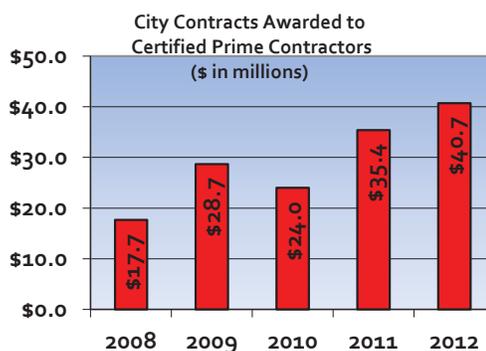
- √ Administer, monitor, and enforce the City's Cleveland Area Business Code (CSB) and the City's Local Producer, Local Food-Purchaser and Sustainable Business Code
- √ Enforce requirements for hiring city of Cleveland residents on applicable contracts
- √ Provide support and technical assistance in 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

Critical Objectives

- Certify CSB/MBE/FBE/SRP/LPE/SUBEs, evaluate bids and monitor participation on City contracts
- Ensure compliance by companies doing business with the City
- Standardize and monitor a Citywide prevailing wage touch point system
- Investigate complaints of discrimination with companies doing business with the City
- Facilitate capacity building and expansion by partnering to provide a formal program; 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)

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.



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
 - ◆ Finalized the Disparity Study; the final report was issued in December 2012. Disparity studies provide an agency with the evidence to determine whether or not, and to what extent, race and gender conscious programs are appropriate.
 - ◆ Resolved at least 15 certification appeals, contractual disputes, and challenger with prime contractors regarding payments, reporting, and substitution issues.
 - ◆ Held a Community Benefits Agreement (CBA) symposium to discuss the importance of creating a CBA model. More than 150 people participated in the symposium.
 - ◆ Identified several areas where the Small Contractor Rotation Program will be effective including snow removal, title searches, landscaping, architecture, and engineering.
 - ◆ Certified 50 contracts to participate in Community Development's small grant program – the Storefront Renovation Program. OEO continues to work with Community Development and the CDCs to certify the small businesses that work in the program.



OFFICE OF EQUAL OPPORTUNITY

- ◆ Enforced the “Subcontractor Substitution and Addition Policy” to prevent the misuse of subcontractors on City projects.
- ◆ Implemented and began a soft launch for the contract Compliance and Certification Monitoring software system, Business 2 Government (B2Gnow). B2Gnow will allow for online monitoring of payments to primes and subs, as well as the ability to complete the online certification application.

Performance Statistics	2008	2009	2010	2011	2012
Approx. prime and sub awards to certified companies	\$23,075,552*	\$62,125,506	\$65,866,982	\$78,363,556	\$85,527,144
% subcontracts awarded to certified companies	57%*	94%	64%	45%	52%
Average # of site visits for construction projects	46	46	39	36	35
City contracts awarded to certified prime contractors	\$17,700,000	\$28,687,807	\$23,970,243	\$35,423,490	\$40,667,039
# Certified minority, female or small businesses	1,316	652**	691	718	632
# of firms penalized for C.O. 187	NA	1	0***	0	0
# of penalty hearings held	NA	1	0***	0	0
Total amount of penalties received for C.O. 187	NA	\$170,000	\$0***	0	0

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

** OEO certifies in six classifications, CSB, MBE, FBE, LPE, SUBE, & SRP & a firm can be certified in more than one classification

***In 2010, penalties were not assessed for C.O. 187 but for C.O. 188

√ Enforce requirements for hiring city of Cleveland residents on applicable contracts Resident Employment Law (Codified Ordinance 188) of which \$30,770 were collected. Over the last four years, OEO has assessed a total of \$161,525.

- ◆ Penalized seven firms resulting in \$51,994 in fines assessed for non-compliance of the Cleveland Resident Employment Law (Codified Ordinance 188) of which \$30,770 were collected. Over the last four years, OEO has assessed a total of \$161,525.
- ◆ Monitored 133 construction contracts whose values were greater than \$100,000 to ensure compliance with the Cleveland Resident Employment Law requirement to hire at least 20% city residents. For the third consecutive year, prime contractors have exceeded the resident requirement. In 2012, the average was 22%.
- ◆ Collaborated with the Workforce Investment Board to create a Job Order Referral Form for prime contractors to meet the residency and low-income requirements of the Cleveland Resident Employment Law.
- ◆ Created an executive summary of the bi-monthly matrix that captures all public improvement contracts greater than \$100,000. This “snapshot” allows the reader of the full matrix to see the total number of public improvement contracts, the number meeting and exceeding the requirement, and those that are beneath the requirement at report time.

Performance Statistics	2008	2009	2010	2011	2012
Average outcome on requirement for hiring city residents	23%	31%	24%*	24%	22%
# of firms penalized for C.O. 188	1	9	10	2	7
# of penalty hearings held for C.O. 188	1	6	2	0	3
Total amount of penalties assessed for C.O. 188	\$10,500	\$39,280	\$38,412	\$56,438	\$51,994

*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 (SRP) Enterprises**
 - ◆ Held a Capacity Building Forum, in partnership with Minority Business Development Agency (MBDA), Tri-C, and the Goldman Sachs 10,000 Small Businesses program. More than 50 attendees were present at the forum.
 - ◆ Graduated 30 people from the 43rd Annual James Walker Construction Management Class. Over the past three years, the James Construction Management Class has graduated 80 students.
 - ◆ Provided technical assistance and training to both contractors and City employees regarding the new Contract Compliance and Certification Monitoring software system, B2Gnow. Over 220 contractors and City employees have been trained.

Performance Statistics	2008	2009	2010	2011	2012
# companies cross-certified for State preference program (EDGE)	58	60	NA**	NA**	NA**
# clients counseled in Development Center	620	NA*	NA*	NA*	NA*
# of contractors interviewed or counseled during certification process	NA	279	231	128	167

* 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	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$690,745	\$596,283	\$535,903	\$483,135	\$486,017	\$506,034
Revenues	\$12,764	\$12,528	\$17,049	\$15,074	\$17,680	\$15,000
Personnel (Total FT/PT)	12	11	10	8	8	8
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2013

OEO, Workforce Development and Economic Development: Continue to build interface between OEO, Workforce Development, and Economic Development to document impact from Workforce Development agreements and referrals to meet the Cleveland Resident Employment Law.

Disparity Study: The Disparity Study was completed in 2012. In 2013, OEO will review the recommendations and develop a timeline for the recommendations that are adopted.

B2G and LCP Tracker Implementation: Began "go live" with B2G and LCP Tracker. Will continue to monitor implementation and technical assistance with contractors.



PUBLIC HEALTH

Karen K. 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, substance abuse treatment 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 HIV/AIDS and other sexually transmitted infections, and programs to improve the health of children and young adults
- √ 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 / AIDS and STIs
- Prevent and control diseases with a particular focus on influenza
- Provide birth and death certificates to the public efficiently using 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
- Proactively 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 21,118 proactive nuisance inspections. Nuisance complaints increased 22% from 8,695 in 2011 to 10,926 in 2012.
 - ◆ Conducted 20 food safety-training workshops. The state mandates that new food shop operators take a level one food safety training course prior to operating to reduce the incidence of food borne illness. Inspectors who have been certified to teach the state approved course conduct the classes.
 - ◆ Inspected Cleveland’s food shops, including restaurants, grocery stores, mobile food service operations, vending food



service operations, and temporary food service operations. Completed 7,674 food inspections, exceeding last year's total of 6,517. The opening of the casino and other full-scale restaurants caused an increase in the number of food shops requiring inspections.

- ◆ Collected \$166,853 in air permit fees; a decrease of 2% from previous year.
- ◆ Completed all 450 Ohio EPA-mandated inspections, plus an additional 24 inspections.



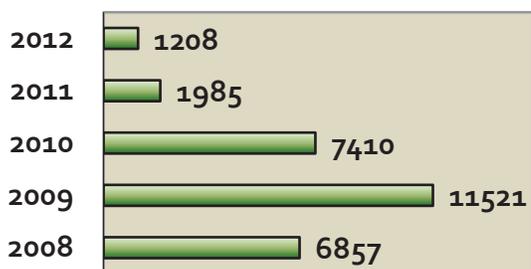
Performance Statistics	2008	2009	2010	2011	2012
# proactive nuisance inspections	14,019	14,479	15,209	12,774	12,021
# vector control inspections	NA	NA	NA	NA	9,097*
# nuisance complaints	17,205	16,380	17,685	8,695	10,926
# food shop inspections	6,007	6,429	6,147	6,517	7,187
# food complaints	255	337	346	303	415
Air quality fees collected	\$127,699	\$188,242	\$173,546	\$168,151	\$166,853

*data collection began in 2012

√ **Provide direct services such as medical services, substance abuse treatment 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 remained steady at 7.1%.
 - ◆ Administered 1,208 seasonal influenza vaccinations at the City's health centers, a slight decrease due to a well-matched flu vaccine for the current strain during the 2012 flu season and a significant reduction in State funding for the purchase of vaccines.
 - ◆ Received additional Title X funding for the City's health centers to provide expanded medical care to support reproductive health services.
 - ◆ Entered into an agreement with a healthcare-billing agency to conduct third-party billing for the Department's medical services for flu vaccine. This allows the Department to charge insurance agencies for those who carry health insurance while saving State-funded vaccines for the uninsured.
 - ◆ Enrolled more than 900 uninsured adults to receive free health

Seasonal Flu Shots
(excluding H1N1)
(Flu Season October - March)



care through the Cuyahoga Health Access Partnership (CHAP). The CHAP office, located at the CDPH headquarters, expects more than 2,000 members by April 2013.

- ◆ Launched a new partnership with the MedWorks Network and held a community-wide health care service event for the uninsured and the underinsured at the J. Glen Smith Health Center (JGS). A broad array of services and promotion of JGS as a medical home was provided to more than 500 residents.
- ◆ Engaged the community through the Healthy Cleveland Summit, which detailed plans and programs designed to work within the Healthy Cleveland Initiative. The Healthy Cleveland Initiative involved a series of resolutions that state the following:



- ▶ Replace all sugar-based drinks and trans fats from vending machines in all City facilities with water, 100% juice, and trans-fat free foods
- ▶ Encourage local restaurants to remove trans-fats from their menus
- ▶ Establish a task force to provide healthier food options within Cleveland Metropolitan School District
- ▶ Require all new school construction plans to include a full-service kitchen to prepare healthier food
- ▶ Reincorporate school gardens into every new school plan
- ▶ Ensure the existence of a community garden within walking distance of every Cleveland citizen by 2020

Performance Statistics	2008	2009	2010	2011	2012
# home lead inspections	245	380	304	310	140**
Lead poisoning rate in Cleveland	8.5	8.4	7.6	7.1*	7.1
# flu shots administered in flu season (October – March)	6,857	11,521	7,410	1,985	1,208
# H1N1 flu shots administered	NA	10,300	NA	NA	N/A

*2011 rate to be final by March

**program transferred to Community Development mid-2012

√ **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**

- ◆ Experienced a decline in HIV testing numbers at City health centers while community partners such as Cleveland Treatment Center, Planned Parenthood, Recovery Resources, and Free Clinic conducted 8,031 tests and held 27 communitywide testing events.
- ◆ Delivered service through the MomsFirst Health Mobile to 1,608 visitors, administered 54 pregnancy tests, 278 gonorrhea and chlamydia tests, 410 HIV tests, and distributed 14,895 condoms.
- ◆ Continued to show considerable improvement in the infant mortality rate (IMR). In 2009, the IMR was 8.5%, declined to 2.6% in 2010, and dropped again to 1.3% in 2011. Since MomsFirst participants are reflective of women at the highest risk for poor birth outcomes, the data supports the impact the program is having in reducing infant mortality in the Cleveland community.



2012 World AIDS Day at McCafferty Health Center

Performance Statistics	2008	2009	2010	2011	2012
# HIV tests administered in City health centers	4,041	4,084	4,060	4,609	4,220
# community HIV testing events	12	9	24	13	27
# Cleveland Metropolitan School District students participating in CMSD Marathon	280	394	403	720	715

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

- ◆ Conducted a comprehensive marketing campaign using WOIO Channel 19 and WUAB Channel 43, as well as Clear Channel Broadcasting to promote reproductive health and wellness programs. Additional marketing campaigns promoted lead poisoning prevention, and the impact of HIV/AIDS on the community. Nearly 500 TV ads on Channels 19 and 43 were shown throughout all hours of the day and more than 500 radio commercials aired promoting CDPH programs and services. Additionally,



the Department utilized social media as a marketing tool by posting to its Facebook page and Twitter feed.

- ◆ Received two national awards from the International Academy of the Visual Arts for its 2012 Flu Awareness Campaign and its educational outreach to children.
- ◆ Educated the community through meetings, forums, festivals, and other outreach opportunities. Education touch points tallied 65,523.
- ◆ 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. Fourteen significant disease outbreaks occurred that required response and investigation, 18% less than previous year.

Performance Statistics	2008	2009	2010	2011	2012
# outreach touch points – health education	139,160	112,867	444,949*	79,757**	65,523
# outreach touch points - events	753	789	456	394	391
# attendees at events	65,257	94,850	144,190	80,610	59,011
# major disease outbreaks	23	19	9	17	14

*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 117,029 birth and death certificates to Clevelanders and 34 Cuyahoga County suburbs.
- ◆ Absorbed Shaker Heights’ birth/death records while adding no additional City staff.
- ◆ Completed the requirements to offer statewide access to birth and death certificates.

Performance Statistics	2008	2009	2010	2011	2012
% satisfied Vital Statistics customers	90%	94%	93%	92%	94%
# birth and death certificates distributed	143,116	130,250	122,196	118,689	117,029

Public Health Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$20,422,000	\$21,986,000	\$23,277,703	\$19,714,874	\$15,668,012	\$16,350,416
Revenues	\$3,308,000	\$1,834,096	\$1,783,498	\$1,791,331	\$1,719,360	\$1,738,862
Personnel (Total FT/PT)	180/2	168/2	157/1	144/2	134/2	142/2
Overtime Paid						
Administration	\$0	\$0	\$0	\$0	\$0	\$0
Division of Health	\$1,689	\$0	\$13,988	\$2,334	\$102	\$0
Division of Environment	\$2,659	\$0	\$1,802	\$830	\$4,994	\$0

New Initiatives 2013

Electronic Day Care Inspection Reports: Consolidate all inspection reports of day care centers in the city of Cleveland and upload them to an online database available to the public.

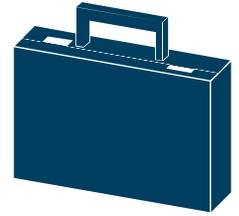
Operating Efficiency: Consolidate Division of Air Quality staff at the Erieview Plaza Building.

Third-Party Billing: Plan to expand the Department’s ability to perform third party billing to include all medical services at 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

- Continue to enhance 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 18% from 2011.
 - ◆ Worked with more than 700 employers to meet their workforce needs.
 - ◆ Worked with the Economic Development Department and the Office of Equal Opportunity to increase the number individuals placed in jobs using Workforce Development Agreements (WDA).

Performance Statistics	2008	2009	2010	2011	2012
Successful Job Placements	1,607	1,398	1,505	2,687	3,176
Average annual earnings after exit	\$30,500	\$30,500	\$32,500	\$32,000	\$35,000
% job placement rate for economically disadvantaged adults and dislocated workers placed in unsubsidized employment	81%	82%	82%	80%	85%
Successful job placements from Workforce Development Agreements (WDA)	NA	46	141	96	333

- √ Assist job seekers through programs, education, occupational training, and job match
 - ◆ Provided more than 430 individuals with occupational, on-the-job training in demand industries.
 - ◆ Exceeded federal performance requirements related to job placement, retention, and average earning for eligible program participants.
 - ◆ Implemented the Application for Job Readiness program for applicants for cash assistance, providing 1,074 individuals with interviewing skills and resume development assistance.

Performance Statistics	2008	2009	2010	2011	2012
# individuals receiving occupational training (OJT) assistance	800	900	400	300	435



√ **Provide youth services to in-school and out-of-school youth through performance based service delivery contracts with local non-profit providers**

- ◆ 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.
- ◆ Increased the youth literacy and numeracy outcome by 15% due to improved services to youth by contract provider agencies and an increased focus on mentoring and tutoring services.

Performance Statistics	2008	2009	2010	2011	2012
% youth placement in employment or higher education	59%	67%	41%	76%	61%
% in-school youth attained high school diploma or GED	52%	56%	83%	88%	63%
% youth literacy and numeracy increases for out-of-school youth	37%	49%	37.5%	40%	55%

Workforce Investment Board Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$21,200,000	\$21,700,000	\$33,600,000	\$16,100,000	\$11,600,000	\$13,200,000
Revenues	\$21,200,000	\$21,700,000	\$33,600,000	\$16,100,000	\$11,600,000	\$13,200,000
Personnel (Total FT/PT)		84/0	81/0	29/0	25/0	25/0
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2013

Connect-The-Dots Program: Implement the Connect-The-Dots Program with three years of funding from the Ohio Department of Jobs and Family Services to assist youth aging out of foster care with career and educational planning and job search activities.

Apprenticeship Programs: Work with the Office of Equal Opportunity to develop an apprenticeship pilot program modeled after the successful Cleveland Public Power program. The new initiative would be designed to provide opportunities for placement of disadvantaged youth and adults in the energy, manufacturing, construction and building maintenance sectors.

PUBLIC SAFETY CLUSTER



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

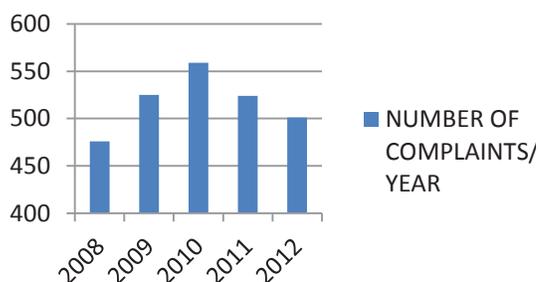
Critical Objectives

- Develop and implement policy necessary to sustain departmental 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) and police record management system (RMS) activities, and maintain and support the information technology needs of the department
- Engage in an open and productive dialogue with the community
- Ensure citizen complaints involving Public Safety are thoroughly investigated and 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
- Provide reliable, credible and consistent information to enhance the quality of life, safety and security of citizens
- Coordinate emergency planning, management, and preparedness across all City departments and divisions

Scope of Department Operations

The Department of Public Safety Administration 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.

Complaints received by the Office of Professional Standards



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 component of the complex allows public information officers to gather and prepare critical information for dissemination.

In addition to various large, planned events such as the St. Patrick's Day Parade, Marine and Navy Weeks, and the Cleveland Orchestra's 4th of July celebration on Public Square, the EOC and JIC were activated when the effects of Hurricane Sandy hit Northeast Ohio. Staff worked diligently to assist City response and daily operations; coordinate assistance and resources with partnering organizations such as the American Red Cross, GCRTA, and the United Way's 211; and provided critical and helpful information to the media and community.

Selected and hired an Emergency Operations Center Manager to provide oversight and guidance to EOC and staff. One of the primary responsibilities of the new EOC Manager is a complete rewrite of the City of Cleveland Emergency Operations Plan, expected to be completed in 2013.

- ◆ Achieved compliance with mandated call-answering protocol. On average, 97% of all incoming 911 calls were answered within fifteen seconds and 99% within 40 seconds. This performance target is consistent with industry 'best practices.'
- ◆ Continued to provide 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.
- ◆ Obtained grant funding in excess of \$1 million to upgrade the Division of Police records management system to improve police management and record-keeping functions. A request for legislation to contract with a management consultant to implement the upgrade was approved by the Consultant Review Committee and advertised in December 2012.
- ◆ Continued implementation of the new voice communication system that will allow radio users to communicate with other agencies, ensure reliability, improve interoperability between responders, and increase the ability to meet the needs and expectations of responders and the citizens. Completed Phase I of coverage testing and went live with the following departments and agencies:

Traffic Engineering	Housing Court
Waste Collection	Clerk of Courts
Motor Vehicle Maintenance	Park Maintenance
Division of Streets	Animal Control Services
Municipal Court Bailiffs	Cuyahoga County Sheriff

- ◆ Continue to be actively engaged in the negotiation of the transfer of all jail duties and responsibilities to the Cuyahoga County Sheriff. Although no formal agreement has been signed, an agreement is achievable in 2013.
- ◆ Continue to work toward integration of the Divisions of Fire and Emergency Medical Service (EMS) into one consolidated Division of Fire, Rescue, and Emergency Medical Services. Payroll and time keeping duties for both divisions have been successfully consolidated and 10 of 18 EMS units are now operating from Cleveland Fire stations.
- ◆ Initiated an aggressive public awareness program making use of various digital mediums including a Cleveland Safety blog (www.CLESafety.com), Twitter, and Facebook. Regular updates on events, announcements, job postings, weather emergencies, and matters of community interest are now made available directly to the community.



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

- ◆ Received 501 citizen complaints against members of Public Safety, a decrease of 4.5% from 2011. The Office of Professional Standards (OPS) provides a fair, impartial, and effective system for handling complaints made by any citizen against an officer of the Division of Police to ensure public confidence in the quality and professionalism of Cleveland Police officers.

Performance Statistics	2008	2009	2010	2011	2012
Citizen Complaints	476	525	559	524	501

Public Safety Administration Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$316,085,000	\$324,497,000	\$305,218,487	\$297,771,582	\$300,158,878	300,880,523
Revenues	NA	NA	NA	NA	NA	NA
Personnel (Total FT/PT)	3,281/393	3,339/438	3,054/374	2,834/347	2,980/375	2,964/382
Overtime Paid						
Police	\$1,422,716	\$1,364,534	\$1,288,081	\$1,083,849	\$1,301,699	\$1,301,699
Fire	\$35,845	\$23,440	\$6,357,212	\$6,270,657	\$5,465,071	\$27,687
EMS	\$3,219,797	\$2,300,000	\$2,377,929	\$2,060,000	\$2,500,000	\$2,350,000
Animal Control Services	\$23,946	\$26,464	\$23,818	\$31,256	\$29,640	\$29,640.00
Correction	\$2,126,188	\$1,200,000	\$950,000	\$1,205,957	\$1,300,000	\$1,100,000

New Initiatives 2013

Expand the surveillance camera system in the city of Cleveland: Expand the Cleveland Shared Security Surveillance (CS₃) with cameras located in neighborhood wards and additional downtown locations. The goal of the program has been to provide Police Officers and first responders with a shared security presence and enhanced awareness through a high-speed wireless mesh network. .

Upgrade the Automated Photo Enforcement Program: The Evaluation Committee (Safety, Police, Traffic, Clerk of Courts, and Finance) will make a recommendation to the Director of Public Safety and contract negotiations are expected to begin in the first quarter of 2013 with the goal of implementing a new system by the end of 2013. A Request for Proposals was prepared and released in September 2012 that provided prospective vendors with goals and expectations, including the ability for safety personnel to remotely view key intersections and roadways at which traffic enforcement cameras are located.

Restructure the Office of Emergency Management: Under the leadership of the new Emergency Operations Center Manager, the Office of Emergency Management will be restructured to more efficiently align their operation with other local, State and Federal agencies. The new structure will include sections for Training and Exercises, Planning, Resource Management, Logistics, and Disaster Recovery.

Establish a Comprehensive Public Affairs Strategy: Will focus on real-time distribution of information and reorganize our public information and public affairs efforts to ensure the best use of our available resources, and ensure accurate and timely information to the citizens of our community.



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.



Critical Objectives

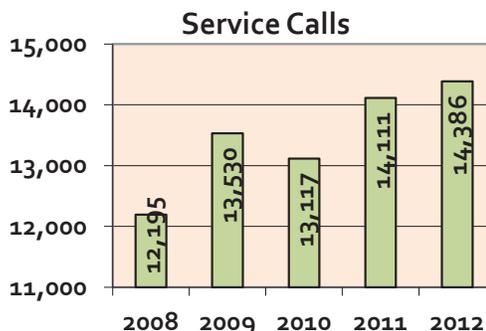
- Respond to complaints regarding stray, vicious and nuisance dogs
- Investigate reported dog bites within the city of Cleveland with the goal of minimizing the frequency of bites

Performance Report

- ✓ Respond and resolve all calls for service or complaints concerning dogs and other nuisance wildlife
 - ◆ Continued partnership with the Cleveland Animal Protective League (APL) and American Society for the Prevention of Cruelty to Animals (ASPCA) resulted in \$36,636 in additional grants that were used to purchase supplies, engraved ID tags, and vaccinations to be distributed at four special events in targeted areas. These events are planned for spring summer 2013.
 - ◆ Held two free ID tagging events within the city of Cleveland whereby 386 residents received free vaccinations, microchips, collars, and engraved ID tags for their pets.
 - ◆ Continued to contract with Cleveland APL to spay/neuter 3,027 stray cats within the city of Cleveland to help reduce the city's stray cat population.
 - ◆ Continued partnerships resulted in the overall placement of 3,157 animals through transfers, rescues, adoptions, and reclamations by owner, a 5.45 % increase.
 - ◆ Installed new security/surveillance cameras to record daily activity at the kennel.
 - ◆ Attended mandatory customer service training through the Department of Human Services.
 - ◆ Obtained funds to replace 18 cage doors to safely house dogs.
 - ◆ Obtained a \$1,000 grant from the Ohio Pet Fund to have 18 dogs spayed/neutered that were at risk being euthanized. The dogs were transferred to rescue

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.





groups and foster parents.

- ◆ Recruited and trained over 100 volunteers to exercise and walk the dogs housed at the kennel.
- ◆ Received donations and other funding to enhance the physical condition of the kennel, specifically painting and cage repairs.



2012 Canine Wellness Clinic

Performance Statistics	2008	2009	2010	2011	2012
# calls for service	12,195	13,350	13,117	14,111	14,386
# dogs adopted/reclaimed, released to APL, County Kennel, and rescues	1,726	2,069	2,469	2,993	3,157
# of stray cats spay/neutered	0	0	2,435	3,245	2,930*
# animals transferred to APL, County Kennels, and Rescues	1,428	1,525	1,856	2,307	2,527
# nuisance wildlife trapped/ removed, and disposed	0	0	1,510	1,583	1,677
# Pets re-united with owners	421	503	592	684	630

* less stray cats brought to APL needing to be administered by the Trap, Neuter, and Release program (TNR)

√ Investigate animal bites

- ◆ Investigated and reviewed all reported animal bites to humans and pets. There were 3.2% less animal bites reported. Citations are issued for any violations of City ordinance related to the bite or the required quarantine of the animal.

Performance Statistics	2008	2009	2010	2011	2012
# animal bites reported	601	716	676	748	724

√ Impound stray dogs roaming the city

- ◆ Responded to calls 24 hours per day and impounded 4,338 animals; a decrease of 5.28%.

Performance Statistics	2008	2009	2010	2011	2012
# animals impounded	4,243	4,477	4,221	4,580	4,338

√ Enforce City Animal Ordinances by issuing citations and prosecuting irresponsible owners

- ◆ Held irresponsible animal owners accountable for violations of City ordinances that affect the quality of life in the city of Cleveland.
- ◆ Reduced the number of charges filed and increased the number of misdemeanor violations due to legislation passed in 2011 regarding the "Vicious Dog Ordinance". The new legislation known as "Dogs That Pose a Threat To Public Safety" removed "dogs commonly known as Pit Bulls" as automatically classified as vicious. The new legislation addresses the behavior of any breed and the irresponsibility of the dog owner.



Performance Statistics	2008	2009	2010	2011	2012
# misdemeanor violations issued	404	396	376	518	561
# "vicious dog" charges filed	507	336	335	103	0
# new ordinance charges filed*	NA	NA	NA	30	97

*new ordinance changes

- √ **Remove and dispose of nuisance wildlife through a service contract with a professional wildlife trapper**
 - ◆ Removed and disposed of 1,677 nuisance wildlife through the partnership with a contracted wildlife trapper and the Division of Animal Control Services. An increase of 5.9% over the previous year.

Performance Statistics	2008	2009	2010	2011	2012
# animals trapped	NA	1,002	1,510	1,583	1,677

*program implemented June 2009

- √ **Use available resources to re-unite lost pets with their owner**
 - ◆ Micro chipped more than 1,153 dogs, a 679% increase over previous year.
 - ◆ Began program to increase re-uniting lost pets with their owners by checking the lost/found reports daily on various websites to potentially match with dogs impounded at the kennel. The kennel recently obtained wireless internet capabilities to compare lost pet photographs posted on websites with dogs housed at the kennel.
 - ◆ Encouraged pet owners to check found posts and post lost pets on the City of Cleveland Animal Control page, Cleveland.com, and Craigslist.

Performance Statistics	2008	2009	2010	2011	2012
# pets re-united with owner	421	503	592	684	630
# animals micro chipped	321	264	140	148	1,153

Animal Control Services Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$985,279	\$1,073,359	\$1,009,928	\$1,197,245	\$1,175,981	\$1,317,167
Revenues	\$25,221	\$26,526	\$29,265	\$1,090	\$27,048	\$25,780
Personnel (Total FT/PT)	14/1	14/4	14/3	14/3	14/3	15/3
Overtime Paid	\$23,946	\$23,056	\$24,635	\$31,256	\$39,457	\$34,000

New Initiatives 2013

Adoption Program: Begin pilot program to adopt dogs housed at the City Kennel.

Animal Care: Enter into contract with outside Veterinarian Clinic to examine and treat sick and injured animals.



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



Critical Objectives

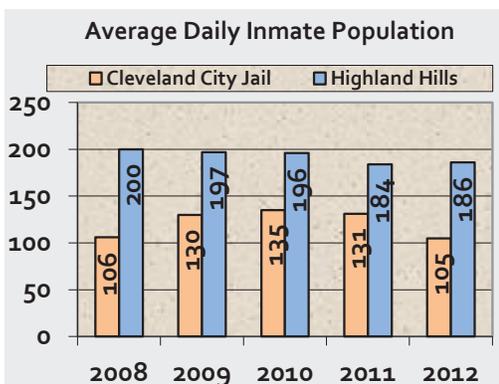
- Provide vigilant care to all prisoners and inmates to ensure good order and control and maintain the health of the prisoners and inmates
- Maintain facilities according to state codes
- Provide medical care for all persons committed to the institution
- Provide rehabilitation programs for re-entry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

Scope of Division Operations

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.

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 1,167 video court hearings monitored by a municipal court bailiff representative.
 - ◆ Released nearly 4,610 detainees on the minor misdemeanor plea program
 - ◆ Performed DNA swabbing on all felony and escalating misdemeanor arrests following state guidelines.
 - ◆ Continued negotiations with the Cuyahoga County sheriff to assume all jail responsibilities.
 - ◆ Consolidated vendors, under oversight of one medical director, to provide medical services and consistent health care to both fresh arrests and inmates at the Central Prison Unit and House of Corrections.
 - ◆ Implemented a more efficient method to handle prisoner medical billing. All billings from respective medical providers are sent to Assessments and Licenses to track and audit for payment.
 - ◆ Enforced the City of Cleveland’s attendance policy decreasing attendance violations 30%. The committee, consisting of correction officers and supervisors, made recommendations





for State mandated training and protocol for employee awards recognition.

- ◆ Reviewed, revised, and reissued policies that govern the operation of the Central Prison Unit at the Justice Center to ensure compliance with existing state mandates.

Cleveland City Jail-initial booking and processing for all arrests

Performance Statistics	2008	2009	2010	2011	2012
# inmate admissions/searches	38,629***	25,649	26,787	25,519**	26,527**
# searches	38,629	25,649	26,787	0	0
# weapons recovered	0	1	0	0	0
Average daily inmate population	106	130	135	131	105
Average cost/inmate per year (\$)	\$89.50*	\$123.06	\$109.00*	\$111.19*	\$114.50*
# violent incidents while incarcerated	10	12	8	8	8
# escapes	1	1	2	0	1
# suicides	0	0	0	0	0
# assaults on staff	17	11	20	7	7
# inmate health clinic visits	11,891	12,431	13,476	13,421	14,078
Population as % of capacity	107	100	100	100	100
# inmates delivered to court	16,880	19,873	19,060	17,234	15,122
# incidents and allegations of department use of force	132	93	54	14	37

*does not include all medical costs, i.e. hospital care, outpatient services, concurrent cost for city jail or House of Corrections.

** all admissions are searched

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

Highland Hills Pretrial and Sentencing Care Facility

Performance Statistics	2008	2009	2010	2011	2012
# inmate admissions/searches	12,311	9,935	9,811	6,615	6,416**
# searches	12,311	9,935	9,811	0	0
# weapons recovered	2	0	0	0	0
Average daily inmate population	200	197	196	184	186
Average cost/inmate per year (\$)	N/A	\$116.86	\$109.00*	\$111.19*	\$114.50*
# violent incidents while incarcerated	17	47	8	2	0
# escapes (includes actual, attempted, and work release non-returns)	3	3	0	2	0
# suicides	0	0	0	0	0
# assaults on staff	3	2	11	4	3
# inmate health clinic visits	4,000	4,200	5,637	6,253	6,850
Population as % of capacity	100	98	95	96	95
# inmates delivered to court	N/A	5,420	5,359	4,369	3,855
# incidents and allegations of department use of force	3	4	1	9	9

*does not include all medical costs, i.e. hospital care, outpatient services, concurrent cost for city jail or House of Corrections

**includes admissions and searches, all admissions are searched



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

- ◆ Decreased the number of court sponsored work release over the past few years due to several positive changes through the Cleveland Municipal Courts:
 - ▶ reduction in jail population
 - ▶ more personal bonds issued to non-violent offenders
 - ▶ increase in inmates released through the plea program
- ◆ Continued to provide limited rehabilitation programs such as:
 - ▶ GED
 - ▶ Alcoholics Anonymous
 - ▶ religious services
 - ▶ recreational services

Performance Statistics	2008	2009	2010	2011	2012
# receiving Drug and Alcohol Rehabilitation	62	71	33	0*	0
# receiving court-sponsored work release	134	158	106	63	31

*program ended

Correction Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$14,962,452*	\$14,241,308	\$14,615,490	\$14,051,324	\$13,082,190	\$13,914,283
Revenues	\$520,704	\$389,091	\$4,107	\$10,143	\$18,670	\$0
Personnel (Total FT/PT)	179/2	202/3	180/2	180/0	140/10	156/10
Overtime Paid	\$2,126,189	\$1,107,115	\$950,000	\$1,205,957	\$1,421,698	\$1,1000,000

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

New Initiatives 2013

Jail Operations Transition Plan: Working jointly with the Division of Police and the Cuyahoga County Sheriff's Office to finalize the transition of jail operations from the Division of Correction to the Cuyahoga County Sheriff's Department.



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



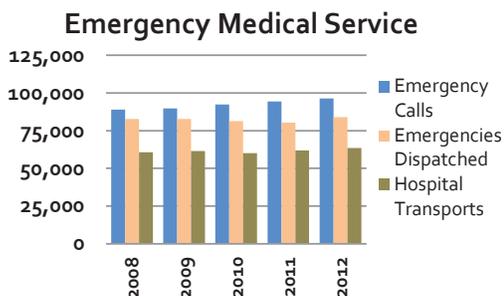
Critical Objectives

- 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 and delivery quality pre-hospital care and services to the citizens of the city of Cleveland
- Transport patients to the closest, most appropriate medical facilities
- Ensure preparedness and response for domestic terrorism
- Conduct continuing education programs at the pre-hospital basic and advanced level, and initial instructor education
- Ensure employee competency through performance based reviews on in-coming 9-1-1 calls, dispatches, patient care, and transport destinations to ensure optimal patient care
- Monitor and review safe work practices, injury reduction, and compliance to policies and procedures
- Conduct community based health care screenings and education

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.

Performance Report



- ✓ Triage all 9-1-1 calls for EMS and Fire
 - ◆ Continued to employ the 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

PUBLIC SAFETY – EMERGENCY MEDICAL SERVICE



- ◆ Maintained average response time near the national standard of nine minutes or less for most critical, life threatening calls, Delta and Echo.
- ◆ Combined the Divisions of EMS and Fire payroll functions to one staff under the direction of the Department of Public Safety.

Performance Statistics	2008	2009	2010	2011	2012
Overall response time (minutes: seconds)	07:52	08:18	10:48	12:34	11:52
Echo* calls (minutes: seconds)	06:29	06:48	07:50	09:00	08:12
Delta* calls (minutes: seconds)	07:37	07:50	09:12	10:39	09:49

*critical most life-threatening pre-hospital emergencies

√ 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 16,583 telemetry reports to 17 area hospitals capable of receiving 12 Lead EKG reports. The emergency department staffs receive the EKG reports prior to the patient reaching the hospital; thereby reducing the time it takes for patients having a heart attack to receive the proper treatment upon arrival.
- ◆ Implemented the revised Out-of-Hospital Patient Care Protocols following in-service training and functioning test. This is the first major revision by the Physician’s Advisory Board since 2006.
- ◆ Implemented new updated patient care reporting software for the penbase computers. This was the first major upgrade to the software since 2005.

Performance Statistics	2008	2009	2010	2011	2012
# incoming emergency calls	88,934	89,632	92,230	94,307	96,359
# emergencies dispatched	82,692	82,643	81,274	80,267	83,971
# transports to hospitals	60,727	61,433	60,147	61,893	63,501

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

- ◆ Hired, trained, and deployed 49 additional paramedics / EMTs. The increase in the number of Paramedics / EMTs will staff three additional ambulances in 2013.
- ◆ Maintained the number of operating ambulances at 15 in service, 24 hours a day. Will increase to 18 ambulances in operation in 2013, 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.
- ◆ Maintained the Standard of Care Protocol focusing on compassionate care and the patient’s emotional and psychological needs.

Performance Statistics	2008	2009	2010	2011	2012
Personnel receiving training	256	236	244	235	262

√ 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 of policies and procedures.
- ◆ Reviewed all accidents and injuries, focusing on best practices and prevention through internal safety review committee hearings.
- ◆ Received City of Cleveland Most Improved Division in Employee Safety for the fourth year in a row

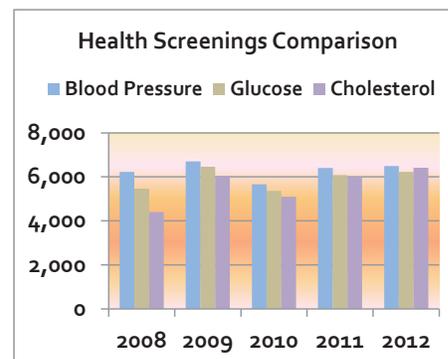


from the Division of Employee Accident Control Office of Risk Management by reducing overall injuries by maintaining an effective safety program.

Performance Statistics	2008	2009	2010	2011	2012
Total Injuries	68	68	52	46	43

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

- ◆ Provided more than 19,000 citizens with monthly blood pressure, cholesterol, and glucose testing. Citizens maintain record/log of their readings to share with their private physician.
- ◆ Provided CPR/AED and first aid training to 4,324 citizens.
- ◆ Provided health screenings on a monthly basis at 36 locations; three monthly locations added in 2012.



Performance Statistics	2008	2009	2010	2011	2012
# blood pressure checks	6,223	6,705	5,665	6,402	6,493
# glucose checks	5,467	6,463	5,358	6,086	6,231
# cholesterol	4,403	6,044	5,097	6,013	6,409
# referred to Doctor for follow-up	1,779	1,952	1,380	1,750	1,819
# emergency Ambulance called	1	1	1	1	0
# emergency transport refused	10	21	3	19	17
# CPR/AED training	3,039	4,663	2,900	3,082	2,843
# First aid training	1,225	2,973	1,560	1,659	1,481

Emergency Medical Service Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$23,736,000	\$22,919,607	\$20,615,314	\$20,232,276	\$20,670,398	\$24,289,898
Revenues	\$12,142,782	\$9,754,668	\$10,911,570	\$11,613,051	\$12,157,686	\$11,440,600
Personnel (Total FT/PT)	256/0	236/0	218/0	199/0	243/0	273/0
Overtime Paid	\$3,219,797	\$2,877,975	\$2,377,929	\$2,484,632	\$2,593,770	\$2,300,000

New Initiatives 2013

Performance Improvement Program: Following the implementation of the revised Out-of-Hospital Patient Care Protocols in 2012, the performance improvement and quality assurance processes will be reviewed with the Public Safety Physician's Advisory Board and a new program will be developed and implemented to ensure optimal pre-hospital care for all patients from the incoming 9-1-1 call to the transport destination. This will be the first major review of the program since 2004.

Pre-Hospital Education and Training Programs: Following the implementation of the revised Out-of-Hospital Patient Care Protocols in 2012, the pre-hospital education and training curriculums and programs will be reviewed with the Public Safety Medical Director and the Physician's Advisory Board, modifications to the curriculum will be made and implemented utilizing the latest instructional tools and advanced training methods.

Co-Locate EMS Ambulances: Four additional EMS ambulance base locations will be moved into fire houses as we move forward in the integration of the Divisions of EMS and Fire; bringing the total to 14 ambulances co-located in firehouses.



PUBLIC SAFETY – DIVISION OF FIRE

Timothy O'Toole, Interim Chief of Fire



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

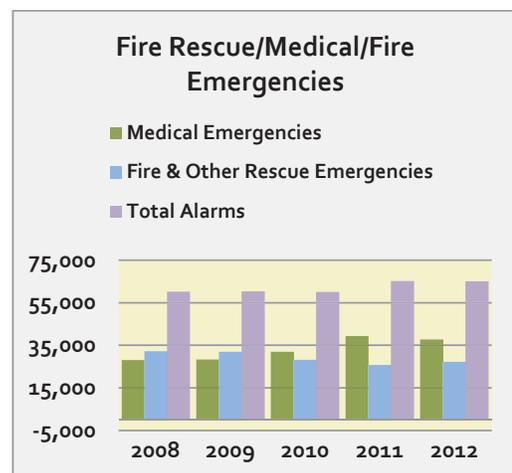


Critical Objectives

- Respond to alarms with necessary personnel, apparatus and equipment
- Dispatch calls for assistance, determine proper response, and dispatch firefighting 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

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 emergencies where life and property are at risk.



Performance Report

- √ **Protect lives and property from fire hazards and other emergency conditions**
 - ◆ Maintained effective fire and emergency response throughout the year. Experienced an increase in structure fires of greater than 15%.
 - ◆ Implemented a vastly revised centralized process for scheduling, timekeeping and payroll administration along with the Division of EMS and the Department of Public Safety. The initiative was undertaken to address deficiencies identified in several audits conducted by the Office of Internal Audit in 2011 and 2012. The new process provides a streamlined and effective management tool to authorize,



document, and track all employee times including trades of time, which was identified as being particularly problematic in the audits. The new processes set the stage for implementation of the electronic scheduling and timekeeping, which will be implemented in 2013.

- ◆ Received the Vision 20/20 Community Risk Reduction grant for over \$100,000 to expand the current Operation Save a Life Program that installs smoke alarms in residences and includes home safety and education visits. The Division conducted the safety checks in over 800 homes and installed over 2,200 smoke alarms and 200 carbon monoxide detectors. In addition, the grant provided specialized smoke detectors for the hearing impaired. An excerpt from the Vision 20/20 summary report stated the following “This (CFD’s program) was one of the best data efforts among the 20 cities involved in testing the concept of CRR home visits over the past three years”.
- ◆ Continued integration of the Division of Fire and the Division of EMS to create a single division providing all fire, rescue, and pre-hospital emergency medical care for the city of Cleveland. Among other activities the Division:
 - ▶ Consolidated the Division of Fire payroll along with the Division of EMS payroll into one unit under the direction of the Department of Public Safety.
 - ▶ Undertook a “pilot program” in the Fire Dispatch Center to consolidate Fire/EMS dispatch operations for a more streamlined and effective dispatch system.
- ◆ Established the Information Services Unit to centralize all of the divisions statistical and information technology operations under one unit. Its primary goal in 2013 is to provide the division with real-time data analysis and reporting abilities in an efficient and transparent manner.
- ◆ Combined the Fire Training Academy and EMT Office into one consolidated administrative section and undertook a number of initiatives to address deficiencies identified in the both the Training and Fiscal Audits. Among the many activities were:
 - ▶ centralization of all training records
 - ▶ establishment of a Medical Compliancy Office and Officer
 - ▶ establishment of online Inspector Training.
 - ▶ increasing Officer Roll Calls (training) to a minimum of ten (10) per year
 - ▶ created a joint training program for all Safety Divisions to address Traffic Incident Management
- ◆ Implemented a number of changes and improvements in the Medical Unit. In particular, the Division enhanced the tracking of sick use and the documentation required to validate its use. This was accomplished with the creation of a new database. The General Order that governs the use of sick time and leave of absence was rewritten and issued with input from the Divisions of Audit, Personnel, and the Law Department.

Performance Statistics	2008	2009	2010	2011	2012
Total Alarms	60,263	60,306	60,076	65,132	65,040
# of Uniformed Firefighters (eoy)	874	884	865	790	773
Average response time for First Unit to fire calls	5:07	4:59	5:08	5:29	5:32
# Fire Calls	13,624	12,352	11,771	12,386	11,687
# Structure Fires	1,185	1215	1213	1,164	1,341
# False Alarms	6,337	5,584	5,106	5,439	4,785
# Civilian Fire Fatalities	10	15	5	3	11
# Firefighter Injuries *	191	162	134	155	131

*critical most life-threatening pre-hospital emergencies



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

- ◆ Retained increased level of medical emergency responses due to additional workload sharing with the Division of EMS for the fourth consecutive year. At the same time incurred a reduction in response time of 17 seconds per response. The integration of the two divisions will provide additional opportunity to seek more efficient and effective response configurations.

Performance Statistics	2008	2009	2010	2011	2012
Avg response time to medical calls	5:34	5:25	5:46	6:06	5:49
# medical emergencies	28,091	28,387	31,929	39,400	37,801
# Emergency medical transports	1,249	1,406	1,475	1,926	2,641

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

- ◆ Collaborated with the Red Cross Association in obtaining smoke detectors and distributing them to fire units. Thousands of smoke detectors have been installed in Cleveland resident's homes. Provided fire safety hands-on assimilation practice and learning with the smoke house trailer for children and adults.
- ◆ Provided home safety checks and installed 2,500 smoke detectors in 788 homes throughout the city. Installs and safety checks were primarily done by firefighters with assistance from the Department of Aging.
- ◆ Installed ERES lock box systems in all 22 engine companies as part of a grant received in 2011.

Performance Statistics	2008	2009	2010	2011	2012
# buildings inspected	15,108	13,982	13,631	10,898	13,380*
# Fire Hydrants Inspected	34,360	34,420	34,418	34,501	34,439
# "Cause and Origin" Investigations	633	509	494	450	479
# Arsons	512	370	369	311	289
# Arson Related Arrests	76	74	75	95	65
# Smoke Detectors Installed	2,484	2,799	2,170	2,258	3,847**
# Community Visits and Educational Presentations	518	583	542	521	302

* Increase due to additional personnel and more efficient inspection scheduling.

** Increase due to activity within the Community Risk Reduction Program

Fire Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$89,716,257	\$91,387,356	\$89,507,875	\$88,483,241	\$84,288,982	\$86,982,195
Revenues	\$776,934	\$776,787	\$817,343	\$784,245	\$669,328	\$829,350
Personnel (Total Uniform/Non-Uniform)	874/10	896/10	859/10	785	761	774
Overtime	\$6,009,383	\$6,218,023	\$6,357,212	\$6,270,657	\$5,513,725	\$5,751,782

New Initiatives 2013

ProQa Emergency Dispatch Protocol: Will acquire and implement a dispatch software program that will provide a systematic phone call and emergency response prioritization system to assist in providing consistent, professional emergency dispatching.

Automated Scheduling Process: Enhance the recently implemented centralized scheduling process and incorporate the Telestaff software to enable the workforce to manage all scheduling and many timekeeping issues through an on-line program.



PUBLIC SAFETY – DIVISION OF POLICE

Michael C. McGrath, Chief



Key Public Service Areas

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



Critical Objectives

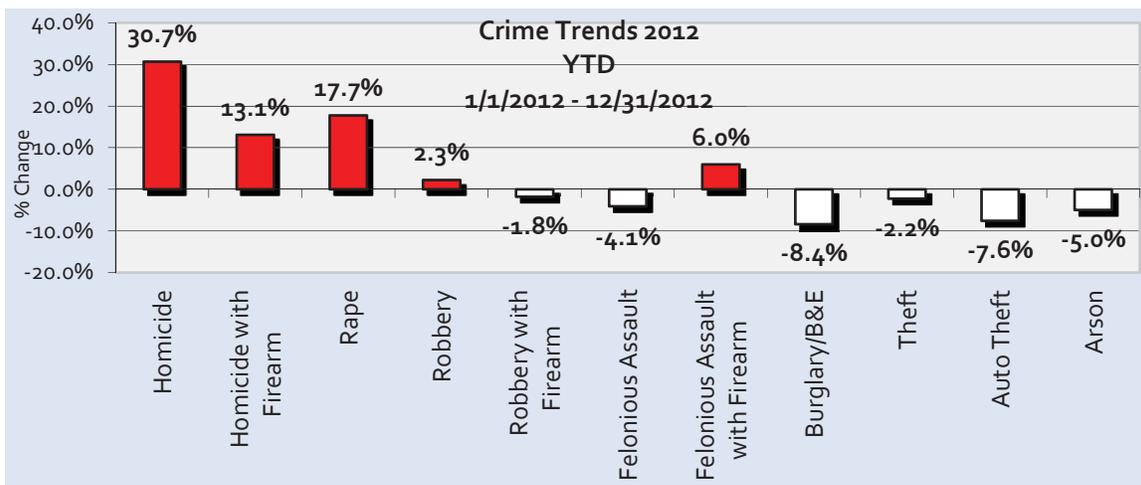
- Provide protection against loss of life, bodily injury, and property loss
- Reduce traffic accidents and provide safer conditions for motorists and pedestrians
- Target perpetrators of specific crimes such as auto thefts, financial crimes, homicides, sexual assaults, and drug trafficking through our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

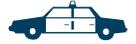
Scope of Division Operations

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

Performance Report

- √ Provide the security services, warrant, subpoena and property processing, radio and telephone communications, and management of information and human resources
 - ◆ Realized an overall reduction of 3.89% in the Part 1 crimes. Part One crimes include (defined by the Federal Bureau of





Investigation Uniform Crime Reporting) homicide, rape, robbery, felonious assault, burglary, theft, auto theft, and arson.

- ◆ Provided citizens with the ability to view/print accident reports and file police reports for property damage and theft reports at no cost. Citizens accessed 14,514 accident reports and 1,468 police reports filed. Additionally, 71,025 RMS reports (reports generated by officers that include crime and non criminal reports) were completed, and 3,343 public records requests were answered
- ◆ 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 423 felony arrests, 329 misdemeanor arrests, 41 firearms confiscated, and 5,673 traffic citations issued.
- ◆ Conducted weekly gun suppression initiatives in each Neighborhood District to combat violent gun crimes. Results included 1,138 arrests and 139 firearms confiscated
- ◆ Began a class of police recruits with anticipated graduation in 2013. In addition, all laid-off officers returned to duty in 2012.
- ◆ Completed by the Police Executive Research Forum a comprehensive review of the Division of Police policies pertaining to the use of force. Review sessions were conducted and policy recommendations will be implemented in 2013.

Performance Statistics	2008	2009	2010	2011	2012
# warrants obtained	35,864	42,525	48,506	46,875	38,639
# subpoenas obtained	31,922	37,017	59,621	45,694	29,224
# attending Citizen Police Academy	61	97	59	54	53
# attending Student Police Academy	12	25	28	28	26
# new Auxiliary Police Officers	12	11	10	8	6
# officers trained and equipped with tasers	480	340	167	1,205*	1,165*
# guns collected in buy-back program	324	NA	164	706	309

*officers were re-certified; no new tasers issued.

- √ **Provide response to citizen calls through uniformed patrol activities and interactions with the community**
 - ◆ Conducted 21 DUI/driver license checkpoints resulting in approximately 529 citations issued and 17 arrests.
 - ◆ Conducted five Citizen Police Academies to educate the public on all aspects of the Division of Police. Additionally, the Citizen Police Academy Alumni Association continued 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. Held 32 safety seminars in 2012. In addition, seven crime fairs were conducted 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 1,541 daytime and 1,570 nighttime curfew citations.
 - ◆ Continued implementation of the Special Commission on Missing Persons and Sex Crimes investigations recommendations, including the following: participation in the National Missing Person Day in conjunction with the FBI; participation in a Day of Remembrance; participation in a community Day of Remembrance for Missing Persons/Homicide victims and unsolved cases at East 88th and St. Clair; updated community organizers during the search for missing Amada Berry on West 30th Street.



Additionally, the Fusion Center created/disseminated missing person bulletins throughout the year.

- ◆ Conducted unannounced visits once each month to last known home address of all pending missing persons. Each district has conducted approximately 1,525 unannounced visits resulting in 886 returns.
- ◆ Provided increased security and enforcement efforts in the downtown neighborhood as a result of increased pedestrian and vehicular traffic. Additional personnel were assigned, including resources from the Mounted and Traffic Units.
- ◆ Unveiled the Division of Police Facebook page. Social media increases transparency with the public and offers an additional avenue to disseminate information.

Performance Statistics	2008	2009	2010	2011	2012
Homicides	102	120	72	75	97
Rape	541	504	508	483	558
Robbery	3,830	3,585	3,213	3,194	3,280
Felonious Assault	2,266	2,379	2,319	2,327	2,238
Burglary	9,413	9,501	10,081	10,795	10,035
Theft	17,582	17,908	17,767	18,769	18,611
Auto Theft	5,383	4,203	3,639	4,222	3,901
Arson	532	404	390	323	307
Drug Arrests	6,253	5,137	4,522	3,731	3,863
Prostitution Arrests	380	400	408	437	401
CCW Arrests	820	786	761	619	764
Seat Belt Enforcement	31,963	31,495	27,603	23,320	22,631
Day Curfew	1,709	1,977	2,024	1,406	1,541
Night Curfew	1,905	1,835	1,833	1,428	1,570
Liquor Citation	255	284	290	307	286
Noise	4,843	4,556	3,059	2,446	3,173
Open Container	4,427	4,068	3,550	3,449	4,444
Summons	7,450	5,082	5,484	3,673	4,174
UTT Traffic	37,863	35,912	39,200	35,480	28,639
UTT District	108,872	110,573	99,632	83,891	92,835
UTT Total	146,735	146,485	138,832	119,371	121,474
PIN Traffic	12,543	18,740	11,078	10,944	11,231
PIN District	36,371	40,858	37,613	31,819	31,173
PIN Total	48,914	59,598	48,691	42,763	42,404

- √ Specialize in specific crimes and provides technical support in the resolution of crimes that occur in the City of Cleveland
 - ◆ Expanded the Violence Gun Reduction and Interdiction Program (V-GRIP) to combat violent crimes and firearms. Initiatives were conducted in three distinct neighborhoods and there were reductions in felonious assaults with firearms in each respective area. Statistics included: 54 firearms confiscated, 3,499 citations issued, and 479 arrests.
 - ◆ Expanded the utilization of Automated Fingerprint Identification System (AFIS). The technology continued to provide improved image quality for more accurate and faster matching. Results included: 532 matches completed and 306 known suspect comparison requests completed (suspect is known and detectives have requested that the person be compared to latent print).
 - ◆ Continued use of the Automated License Plate Readers (ALPR) program to proactively seek stolen vehicles or any license plate tagged with an alert. Fixed and mobile units were deployed throughout Cuyahoga, Lake, Lorain, Geauga, and Ashtabula counties. Police units were deployed throughout the city. The Cleveland Department of Public Safety is the lead agency in Homeland Security Region 2 for



the ALPR program.

- Assigned members of the Community Service Units patrol rifles after extensive training. Additionally, field force units received additional equipment and training.

Performance Statistics	2008	2009	2010	2011	2012
# arrests for auto thefts	468	404	285	247	188
# arrests for financial crimes	257	221	184	186	149
% homicides solved	65%	68%	64%	62%	67%
# arrests for sexual assault	135	132	226	256	248
# arrests for drug trafficking	6,253	5,137	4,836	4,055	3,863

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

- Continued to operate the grant-funded Northern Border Initiative (N.B.I.) Marine Patrol Team across Cuyahoga County with jurisdiction that includes 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. In 2012, the Team assisted with security at special events that included Marine Week and Navy Week.

Performance Statistics	2008	2009	2010	2011	2012
Homeland Security in-service training hours per officer	8	4	2*	1	1

*human trafficking training

Police Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$176,123,960	\$177,992,105	\$173,671,756	\$171,140,325	\$172,032,606	\$180,738,485
Revenues	\$9,098,699	\$9,526,711	\$12,011,559	\$10,934,430	12,937,157	\$9,708,137
Personnel (Total FT/PT)	1,911/385	1,907/424	1,857/394	1,864/372	1,692/353	1,759/371
Overtime Paid	\$1,422,716	\$1,415,284	\$1,228,081	\$1,166,677	1,301,699	\$1,343,749

New Initiatives 2013

Lateral Transfers: a class of police officer lateral transfers (an officer who has been transferred from another department and require minimal training) will be appointed to the Division of Police Academy in April to supplement the sworn strength of the Division. The recruits will attend an eight-week training session, and will graduate in May.

Record Management System Upgrade: Upgrade the Record Management System with new software (New World). The new software will enable the efficient flow of information, and will provide members of the Division access to important information in a timely manner.

Electronic Reporting: Identify a funding source and vendor to implement an electronic reporting system for the Division. Electronic reporting will enable officers to more efficiently complete required paperwork.

V-GRIP: the Violence Gun Reduction and Interdiction Program (V-GRIP) was introduced in 2011 to develop new partnerships to address gun violence. As a result of the hiring of lateral transfers, the program will be supplemented by additional officers. The program will expand to different areas in the city.

SUSTAINABILITY



Office of Sustainability



OFFICE OF SUSTAINABILITY

Jenita McGowan, Chief of Sustainability



Key Public Service Areas

- √ Provide oversight for energy efficiency and advanced and renewable energy 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



SUSTAINABILITY

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

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; use sustainability as a tool for economic development; foster a culture that embraces sustainability action through education; and provide tools and resources to make sustainability business-as-usual within City departments, at home, and the workplace.



Performance Report

- √ Provide oversight for energy efficiency and advanced energy planning and implementation efforts



Year of Advanced and Renewable Energy Kick-Off

- ◆ Managed implementation of the \$4,544,400 Energy Efficiency

and Conservation Block Grant (EECBG) funded by the American Recovery and Reinvestment Act, which supports many energy and sustainability projects within city's operations and community-wide. The grant award period is from Dec 2009 to June 2013. Worked with several divisions and departments on the following projects:



EECBG Project Activity	Status
Sustainability Plan and Climate Action Plan	Completed Sustainable Cleveland Action & Resources Guide; Sustainable Cleveland Municipal Action Plan to be complete in Q1 2013 and the community-wide Climate Action Plan to be complete in Q3 2013.
EnergySaver Pilot Program	Initiated a residential energy savings pilot program in collaboration with the Department of Community Development, and in partnership with Cleveland Housing Network (CHN) and Cleveland Action to Support Housing (CASH). The program has already provided for over 225 home energy audits and over 100 retrofits, coupled with a low cost financing mechanism, as well as incentives and rebates.
Energy Efficiency Audits	Funded Energy Efficiency Audits for 25 Cleveland Public Power’s commercial and industrial customer at no cost, measures if implemented can save a combined annual total of more than 26,000 MMBTUs
Utility Data Management System	Implemented the Energy and Utility Data Management System (EnergyCAP) to track and monitor the city’s 800 plus energy and utility accounts, in partnership with the Department of Public Utilities.
HVAC Upgrades at various City of Cleveland Fire Stations	Implemented Heating, Ventilation, and Air Conditioning (HVAC) Upgrades at 14 fire stations to provide more energy efficient infrared heating. This is expected to save approximately \$22,000 in annual total energy costs.
Bike Trail Construction	Partially funded the construction phase of the Lake to Lakes bike trail that connects 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 Bike Rack, which was opened to the public in 2011 to provide cycling commuters with a locker room, bike storage, and repairs.
LED Street Lighting Pilot Project	Issued bids and selected vendors for the 2 nd phase of the LED Street lighting pilot project
Lighting Upgrades at various City of Cleveland facilities	Lighting upgrades were completed at more than 25 City facilities including fire stations, recreation centers, health centers, and police stations. These upgrades are expected to save over \$300,000 annually in electricity costs and over 3 Million KWh of electricity consumption.
Various Recycling Projects	Collaborated with the Division of Waste on the design and location for the Downtown Recycling Pilot Project to increase recycling rates of Cleveland residents and visitors. Approximately 25-30 recycling stations will be installed in 2013 throughout Downtown Cleveland.
Deconstruction	Successfully committed funds, in collaboration with the Building & Housing Department, to deconstruct 22 Cleveland homes otherwise slated for demolition. This pilot salvaged about 100 tons of construction material for reuse, and recycled a majority of the remaining waste, thereby reducing waste sent to the landfill.

- ◆ Actively participated in an Electric Vehicles (EV) infrastructure readiness project titled ‘Charging Forward with Electric Vehicles in Ohio’. As part of this planning process, an EV awareness workshop was co-hosted by the City of Cleveland, Clean Fuels Ohio, and Cuyahoga County in April.



- ◆ Used information from EnergyCAP to provide quarterly reporting of energy and utility data to City departments to develop energy management strategies, which are being incorporated into the Sustainable Cleveland Municipal Action Plan.

Performance Statistics	2008	2009	2010	2011	2012
\$ Committed (cumulative) – EECBG*	NA	\$0	\$1,234,138	\$3,310,262	\$0
\$ Spent (cumulative) -- EECBG	NA	\$0	\$295,197	\$1,763,062	\$1,685,484

*The full grant amount, \$4,544,400, was committed by the end of 2011

√ Promote green building

- ◆ Continued to require Leadership in Energy and Environmental Design (LEED) Accredited Professional involvement for all City capital improvement projects. The Collinwood Recreation Center received LEED Gold certification in 2012.
- ◆ Continued to support the requirement that developers and contractors use green building principles and standards to receive property tax abatement 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. Nine new buildings in the city of Cleveland became LEED certified in 2012, bringing the city-wide total to 49 buildings.

Performance Statistics	2008	2009	2010	2011	2012
# of buildings LEED certified in Cleveland	7	5	15	13	9
# of city-owned buildings LEED certified	0	0	1	0	1
Total # ongoing city funded capital improvement projects with LEED-AP professional involvement or LEED certification requirements	NA	NA	3	2	4
Total # city-funded capital improvement projects that achieved the goal of at least 50% construction and waste diversion from landfill ¹	NA	NA	NA	3	N/A*
Total # of residential units (single and multi-family) in green development projects that qualified for financial assistance from the city	NA	132	748	597	742

*No longer tracking Total number of city-funded capital projects that achieved the goal of at least 50% construction and waste diversion from landfill

√ 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	2008	2009	2010	2011	2012
% of City dollars spent in the city of Cleveland*	40	9	36	37	38
% of City dollars spent in Cuyahoga County	51	63	72	54	54
% of City dollars spent in the MSA**	61	72	75	70	61
# local producer enterprises	NA	NA	NA	NA	583

*City of Cleveland contains some ZIP codes that overlap with some near suburbs

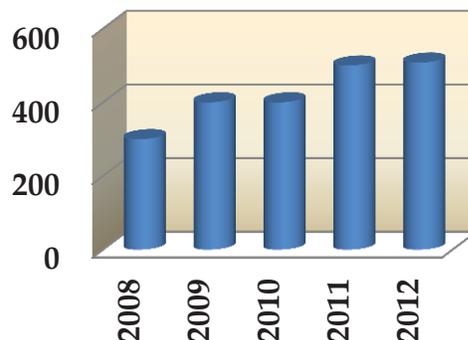
**MSA contains Cuyahoga, Lorain, Lake, Medina, and Geauga counties



√ **Promote community and environmental health**

- ◆ Conducted and participated in 27 local food related outreach and education events to coincide with Sustainable Cleveland’s Celebration Year of Local Food.
- ◆ 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. A website was created to track nine venues that created sustainability performance baselines and progress reports in 2012, including metrics for topics such as sustainable procurement, local food, green building, and stormwater management.
- ◆ Continued to lead the Summer Rain Barrel Program, a program of the Mayor’s Summer Youth Employment Program, which provided 508 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 actively engage in stormwater management. To date, the program has distributed over 2,100 rain barrels to city homeowners.

Rain Barrels Delivered



Performance Statistics	2008	2009	2010	2011	2012
Rain Barrel Program -- # of youth participants	16	14	14	16	22
Rain Barrel Program -- # of rain barrels	300	400	400	500	508
# of sustainability events organized, presented at, or had display tables*1	NA	NA	NA	44	81
# of Sustainable Cleveland Celebration Year events attended or organized (Local Food in 2012)	NA	NA	NA	10	27

*Combined internal and external sustainability events into this one statistic

√ **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. Two workshops were held with local businesses on reducing electronic waste in landfills.
- ◆ Continued the composting program at the West Side Market that was initiated in 2010, in partnership with Public Works. An average of one ton/ week was diverted from landfill and composted. Expanded to recycling and composting inside the West Side Market in 2012.
- ◆ Worked with the Division of Waste Collection and Disposal to develop a design and identify locations for the downtown 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	2008	2009	2010	2011	2012
# tons diverted from West Side Market	NA	NA	74	56.39	8.8
# EECBG funded parking lot dumpsters installed	NA	NA	0	20	NA*

*No longer tracking # EECBG funded parking lot dumpsters installed

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

- ◆ Continued to administer Sustainable Cleveland 2019, 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 Jackson launched Sustainable Cleveland in 2009 at a summit attended by nearly 700 participants.
- ◆ Engaged 450 stakeholders, and over 200 students, at the 4th annual summit which focused on the



themes of local foods and advanced and renewable energy.

- ◆ Convened more than 200 active Working Group volunteers from all walks of life to advance the Sustainable Cleveland agenda.
- ◆ Hosted a 3rd annual Sustainable Cleveland summit orientation for neighborhood-based grassroots leaders, and quarterly meetings for all work groups.
- ◆ Opened the Sustainable Cleveland Center at Tower City. This Center has already convened more than 30 meetings of businesses, organizations, and individuals that are working toward sustainability in Northeast Ohio.
- ◆ Worked with the public to develop 28 performance indicators to track Cleveland’s performance in sustainability.
- ◆ Developed a Communications strategy and launched a new website, www.SustainableCleveland.org. Sustainable Cleveland is now “liked” by more than 2,500 people on Facebook, and followed by more than 1,800 on Twitter.
- ◆ Assisted six Sustainable Cleveland working groups to become self-sustaining organizations through outreach and technical assistance. The Office supported each of the following working groups in 2012:

Green Building	Year Round Food Production/Season Extension	Advanced Energy Generation	Sustainable Water 2019/Drink Local Drink Tap	Communications Advisory Group
Sustainable Design Materials and Manufacturing	Local Food Recipe Resource	Social Capital Working Group	Water Sustainability Council	SOMO
Green Dots	Community Kitchen Incubator	Cleveland 2030 District	Sustainable Transportation Action Team	John Hay High School Fresh Food in School
GrowOhio	Menu for the Future	Art Mart / Collective Upcycle	Sustainable Business Incubator	Youth/Next Generation
Tunnel Vision Hoops	Cleveland Slow Money	Zero Waste NEO	Vital Neighborhoods	The Campus District

Performance Statistics	2008	2009	2010	2011	2012
# registered summit attendees*	NA	490	559	486	445
# working groups	NA	20	30	29	25

*Data not available for 2012 due to contamination. Training has been provided to fix the problem.

**No longer tracking # EECBG funded parking lot dumpsters installed

√ Promote sustainable practices and policies throughout city departments

- ◆ Launched The Year of Local Food with a local food fair attended by more than 500 people, with more than 40 exhibitors. E-newsletters for City of Cleveland staff and the community provided tips in conservation and energy efficiency for the home and the office in addition to upcoming events.
- ◆ Began development of a Sustainable Cleveland Municipal Action Plan, with participation from all City departments. The Plan will be finalized in Q1 2013, and contain over 25 concrete actions that City departments will implement.
- ◆ Convened the City of Cleveland Green Team, made up of 40 representatives from each City department, to develop the Sustainable Cleveland Municipal Action Plan, and become sustainability ambassadors in their own department.
- ◆ Joined the Better Buildings Challenge and the Cleveland 2030 District. As part of the Challenge, the City of Cleveland has committed to reducing its building energy usage by 20% by 2020.
- ◆ Assisted Economic Development in procuring a solar powered security light fixture for a City-owned park, as part of the Advanced Energy District.
- ◆ Held Sustainability 101 Workshop for 20 City employees.



Performance Statistics	2008	2009	2010	2011	2012
# of internal sustainability events – organized, exhibited, or engaged the public*	NA	NA	NA	6	NA
# of sustainability e-newsletters released (internal and external)	NA	NA	NA	20	24
# of sustainability workshops for City employees	NA	NA	NA	NA	1
# of City Green Team meetings, webinars, and trainings	NA	NA	NA	NA	4

*Tracking external and internal events together in Community and Environmental Health section

Office of Sustainability Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	NA	\$298,696	\$310,563	\$384,718	\$465,305	\$541,828
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)	4	4	4	4	5	6
Overtime Paid	\$0	\$0	\$0	\$32	\$0	\$0

New Initiatives 2013

Sustainable Cleveland 2019: Several new initiatives will take place in 2013 for Sustainable Cleveland, implementation of The Year of Advanced and Renewable Energy, completing a local food cluster analysis, developing Sustainable Cleveland’s first annual State of Sustainability report, reporting to the Carbon Disclosure Project, completing a community-wide Climate Action Plan, and hosting the 5th annual Sustainability Summit in October 2013.

Railing System Pilot Participant: Throughout 2013, the Office of Sustainability will be piloting the STAR Community Rating System, the nation’s first framework for evaluating the sustainability of U.S. communities. STAR is based around seven goal areas, including: (1) Built Environment, (2) Climate & Energy, (3) Economy & Jobs, (4) Education, Arts & Community, (5) Equity & Empowerment, (6) Health & Safety, and (7) Natural Systems.

Complete and Green Streets: The Office of Sustainability will continue to help lead implementation of the Complete and Green Streets ordinance passed in 2011. Two primary outputs, along with helping advise on projects, include completing a typology project and a bike share feasibility study and implementation plan.

FINANCE



 Finance



FINANCE

Sharon Dumas, Director



Key Public Service Areas

- ✓ Manage citywide financial controls and the financial position of the City to ensure fiscal 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

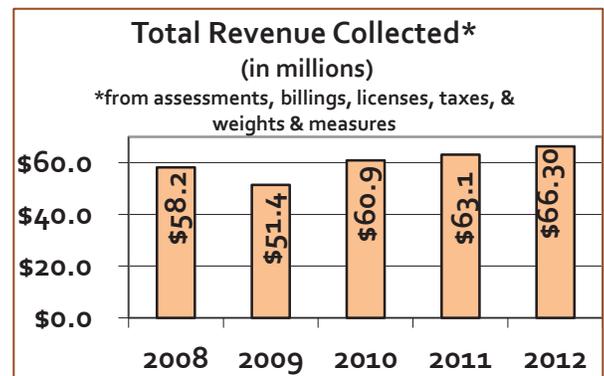
The Department of Finance's mission is to provide professional financial management services and protect the fiscal integrity of the city by maximizing the collection of revenue, monitoring the efficient allocation and expending of funds necessary to support municipal operations, judiciously investing 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 fiscal 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 fiscal integrity.
 - ◆ Succeeded in closing potential budgetary gaps from unprecedented State of Ohio imposed budget cuts, while maintaining the same level of service delivery to city residents.
 - ◆ Managed the ongoing Federal Budget challenges, with potential impacts on grant-funded departments.
 - ◆ Maintained constant dialogue with financial advisors, bond counsel and investment bankers to ensure the most efficient and effective means of issuing the City's debt. Maximized the collection of tax revenues and protected the fiscal integrity of the City by increasing the use of automated compliance programs in areas such as withholding, delinquency and utilization of federal tax information.





Performance Statistics	2008	2009	2010	2011	2012
Business taxes collected	\$30.8M	\$27.8M	\$28.5M	\$27.4M	\$29.4M
Total revenue collected	\$58.2M	\$51.4M	\$60.9M	\$63.1M	\$66.3M
# business days to resolve citizens' weights and measures complaints	2	2	2	2	2

√ **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), providing a searchable database of all bid opportunities for City contracts on the City's website.

2012 Year-To-Date Local Business Report 01/01/12 to 12/31/12				
	POs	% Total POs	Dollars	% Total Dollars
All Purchase Orders(POs) Issued	8445	100%	\$533,042,758	100%
Metropolitan Statistical Area (MSA)	6273	74%	\$324,297,388	61%
Cuyahoga County	5470	65%	\$289,524,157	54%
City of Cleveland	3844	46%	\$203,522,462	38%

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	2008	2009	2010	2011	2012
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 to deploy Office 2010 to add efficiency to our technical environment and provided the operational stability needed for current and new WEB based applications.
- ◆ Provided the expanded disk storage capacity for the financial system, enabling continued growth, with the upgrading of our Storage Area Network (SAN) will continue as necessary to optimize network performance.

Performance Statistics	2008	2009	2010	2011	2012
Meet network availability	99.95%	99%	99%	99.4%	99.7%
Achieve weekly help desk close rate	93.7%	95%	93%	93%	98%



- √ Provide other cost-efficient and responsive general support services, i.e., printing and City mail operations
 - ▶ Provided innovative and technology driven printing solutions to City departments, while frequently conducting cost comparisons with outside printers.
 - ▶ Developed safe and sustainable business practices as demonstrated by obtained certification as a Sustainable Green Printer (SGP).



The City of Cleveland became the first government facility to obtain Sustainable Green Printer (SGP) certification.

Performance Statistics	2008	2009	2010	2011	2012
Achieve average turnaround level	7 days	7 days	7 days	7 days	6 days
Achieve job rerun error rate at or below the target level	>2%	>1%	>1%	>1%	>1%
Increase total jobs	2,345	2,400	2,215	2,200	2,300
Copier availability uptime	98%	98%	99%	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 238 or 35% of the overall percentage of allowed claims, which totaled 687 in 2012.
 - ▶ Completed, implemented, and trained staff on one departmental safety plan policy and procedure in 2012. Since 2008, 32 safety plans have been implemented citywide.
 - ▶ Entered injury reports in a timely manner 98% of the time.
 - ▶ Reduced the number of days lost from 25,249 in 2011 to 17,867, a reduction of 7,382 days.
 - ▶ Lowered workers' compensation obligations to the State of Ohio from \$14,955,920 in 2011, to \$14,829,574 in 2012, which reflects two consecutive years of reduction.
 - ▶ Reduced allowed workers' compensation claims to 687 in 2012 from 692 in 2011, which reflects two consecutive years of reduction.

Performance Statistics	2008	2009	2010	2011	2012
Timely entry of injury reports	99.2%	99%	96%	97%	98%
Division/Dept. Safety Programs established	13	11	6	1	1
Reduce lost time claims as a percentage of total	38%	39%	38%	36%	35%
# of allowed claims	971	910	801	692	687



Finance Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$180,724,000	\$98,788,000	\$90,814,920	\$98,431,235	\$92,661,417	\$96,011,623
Personnel (Total FT/PT)	237/14	282/22	222/19	255/27	230/13	261/32
Overtime Paid						
Administration	\$69	\$40	-	\$434	-	-
Accounts	\$563	\$808	\$5,714	\$234		\$5,000
Assessments and Licenses	\$42,520	\$29,993	\$15,549	\$15,465	\$17,466	-
Treasury	-	-	-	-	-	-
Purchases and Supplies	\$35,451	\$1,170	-	-	-	-
Central Collection Agency	\$155,143	\$171,769	\$230,245	\$235,761	\$238,890	\$200,000
Printing and Reproduction	\$45,094	\$865	\$1,332	\$885	\$409	\$10,000
Financial Reporting and Control	\$33,220	\$25,358	\$17,647	\$28,578	\$29,499	\$32,198
Information Technology	\$3,061	-	\$804	\$150	-	-
Telecom	\$3,085	\$1,903	-	-	-	-

New Initiatives 2013

Create Structural Balance Within the City's Annual Budget: Begin to structure expenditures with revenue sources, eliminate the reliance on one-time revenue sources, and build the Rainy Day Fund.

Reduce Process time: Develop strategies to reduce the time it takes to process procurements for standard, requirement and public improvement contracts.

Reduce Bank Related Fees: Assemble a task force (Treasury, FRC and Sinking Fund/Debt) to identify opportunities for the reduction of depository account fees.

EDUCATION

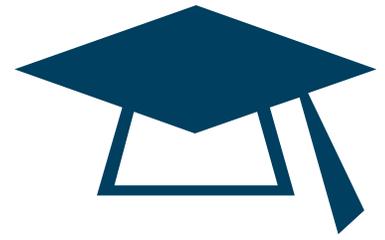


 Education



EDUCATION

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 Department Operations

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 (CMSD) 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.

	2009	2010	2011	2012
Mayor Frank G. Jackson Scholarship Funding	\$67,000*	\$63,000*	\$146,000	\$153,000
Mayor Frank G. Jackson Scholarship #Recipients	49*	44*	91	104
Cleveland Scholarships for Education and Training (CSET)**	\$100,000	N/A	N/A	N/A

*The modified scholarship awards reflect the actual amounts distributed.

Critical Objectives

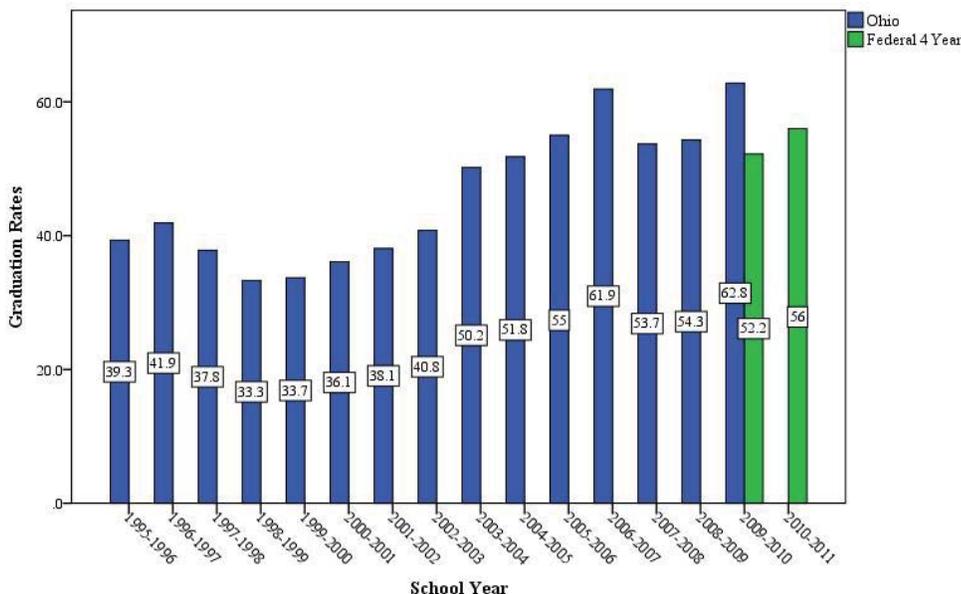
- Improve academic performance, the school district's and each school building's rating on the Ohio Report Card
- Improve performance on all state and national achievement and graduation tests
- Increase the district's on-time graduation rate for high school students
- Improve the ability of non-English 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
- Increase enrollment into the Cleveland Metropolitan School District

Performance Report

- √ **Improve academic performance**
 - ◆ Rated Academic Emergency for the 2011-2012 school year by the Ohio Department of Education
 - ◆ Maintained 22% of the buildings at the levels of Effective, Excellent, or Excellent with Distinction for 2011-2012 maintaining the large positive increase over the 2008-2009 academic year.
 - ◆ Increased proficiency level of 8 out of 24 testing indicators on the Ohio Achievement Tests and Ohio Graduation Tests from the 2010-2011 academic year, and showed gains on 11 indicators from the scores observed in the 2008-2009 year.
 - ◆ Achieved District high performance in four achievement indicators including: reading 6th grade (an extension of the gain observed in 2010-2011), science achievement in 5th grade, and science and mathematics achievement in 8th grade.
 - ◆ Reached an all-time high graduation rate for the Cleveland Metropolitan School District. This year, the State moved to a new formula for the calculation of the graduation rate. With this new formula, the CMSD graduation rate for the most current cohort, 2010-2011, is 56% - a 3.8 percentage point increase from last year.



Change in Graduation Rates over Time: The Transition from the State to the Federal 4 Year Graduation Rate.



State Assessments of Educational Progress	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Performance Index	69	71.2	76.2	72.1	71.8	74.2	75.2	75.4
Value-Added Measure	N/A	N/A	N/A	Below	Above	Above	Below	Below
District's Report Card Designation	Academic Emergency	Academic Watch	Continuous Improvement	Academic Watch	Academic Watch	Continuous Improvement	Academic Watch	Academic Emergency

- ◆ Sought funding from private partners to continue the Closing the Achievement Gap (CTAG) program, to address the dropout crisis of minority males. Kaiser Permanente agreed to continue funding the program and its staff of Linkage Coordinators. Kaiser's funds provided partial support and allowed for strategies to address dropout rates through the 2010-2011 school year.
- ◆ Extended the services of the CTAG into the 2011-2012 school year to reach Hispanic high school students who were graduating at much lower rates than their peers around the District.
- ◆ Held the 1st Annual Hispanic focused Spring Break College Tour in April 2012. CTAG sponsored 75 Hispanic high school students to go to Chicago, Illinois. Students visited DePaul University, University of Illinois Chicago, Puerto Rican Museum, Hancock Tower, Chicago Aquarium, and other cultural attractions.
- ◆ 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 State Standards for grades K-5 including embedding social and emotional learning standards.
- ◆ Provided students who have recently arrived to live in the United States with individualized learning plans that support a strong transition into a new learning environment as well as acclimation to a new culture, through the International Newcomers Academy for Limited English Proficient students. This program, in its third year of existence, has proven to be a successful model of providing specific services to create strong internal and external networks of support to meet the student's needs as well as family needs.
- ◆ Redesigned a traditional school model that served students who had disengaged from education (high truancy, low academic performance) into an individualized learning environment which focuses on educating one student at a time. This model engaged multiple learning sites, with flexibility in start and end times, where students, teachers and counselors worked together to design academic plans to get



back on track with education.

- ◆ Introduced Naviance to all senior high school students as part of the District’s career and college readiness program and in support of the Higher Education Compact. Naviance is a career-college web application that allows the student, counselor, higher education institute and parent to communicate to help the student develop a plan beyond high school.

Graduation Statistics	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Number of on-time graduates	2,336	2,469	2,112	2,082	2,187	2,330	2047
On-time Graduation Rate	51.8%	55.0%	61.9%	53.7%	54.3%	62.8%	56%
Longitudinal National Graduation Rate*	N/A	N/A	N/A	N/A	N/A	52.2%	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

District Hispanic Graduation Rate	CMSD	53.70%	30.70%
CTAG Schools	Race	2010-2011 School Year 2010-2011	2009-2010 School Year 2009-2010
		4-year Graduation Rate	4-year Graduation Rate
James Ford Rhodes High School	Hispanic	67.10%	63.70%
John Marshall High School	Hispanic	61.30%	30.00%
Lincoln-West High School	Hispanic	41.70%	38.50%
Thomas Jefferson School	Hispanic	50.00%	N/A*

*The demographics at Thomas Jefferson for the 2009-10 School year did not include upper-class students with graduation potential.

Supplemental Education Services	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
CMSD enrollment	50,078	49,165	47,120	46,697	43,202	40,871.20
Students served by	2,661	2,899	3,885	3,224	3,436	2,316
NCLB services	5.3%	5.9%	8.2%	6.9%	7.95%	5.67%

√ Ensure principal and teacher quality

- ◆ A collaborative Administrative/Teacher Steering Committee designed a new Teacher Development and Evaluation System (TDES) system and facilitated the implementation of this system at 23 buildings in 2011-2012 and 100% of buildings in 2012-2013, 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 new frameworks, for teachers and principals, recognize the significance of fully engaging the practitioner in reflection on practice; collaboration; self-assessment; strategic professional development; self-directed inquiry (action research); formative assessment (evidence).
- ◆ 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	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Number of Teachers	3,998	3,929	3,896	3,841	3,586	3,211
% Certified Teachers	100%	100%	99.99%	99.99%	99.99%	99.99%
% Teachers with 5+ years teaching experience	93%	93%	91%	95%	93%	93%
% Teachers with at least a Master's Degree	N/A	42.0%	43.8%	45.7%	42 %	50%
% core academic subject classes taught by properly certified teachers	96.5%	96.7%	97.0%	96.3%	95.8%	Pending
% core academic subject classes not taught by NCLB "highly qualified" teachers	35.4%	7.4%	13.4%	9.6%	4%	Pending

√ 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.
- ◆ Launch a new initiative in 2012 to work with early childhood parents. Each month parents are trained on oral fluency and literacy strategies and will be given books to practice the strategies at home. The initiative is connected to the grant received through the Gateway to Successful Readers. .
- ◆ Held monthly Parent Advisory Committee meetings 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.
- ◆ Coordinated 17 different meetings beginning in December 2012 with the help of the Family and Community Engagement department (FACE), to explain the draft Implementation Plan and to receive feedback from the community.
- ◆ Held eight district-wide School Parent Organization (SPO) leadership meetings in which SPO officers met to 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 four community forums to provide parents and community members with an update on progress of the Race to the Top grant and information on the district's financial status. Attendees were given a chance to provide feedback to the district regarding these matters.
- ◆ Encouraged and supported parent involvement in a variety of ways from volunteering and taking on leadership roles in schools to assisting school-parent communications and collaborating with school staff and the community through the School Parent Organization (SPO). The 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. Three-hundred and sixty parents and guardians served as SPO officers during the 2011-2012 school year.

- ◆ Ensured the Ombudsman’s office was charged with the responsibility of handling complaints, clarifying school policies, mediating parent, student, and at times, community disputes with the District’s staff or administration.
- ◆ Held a winter and spring session of Parent University in partnership with the Neighborhood Leadership Institute’s Schools as Neighborhood Resources. Parent University collaborates 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.

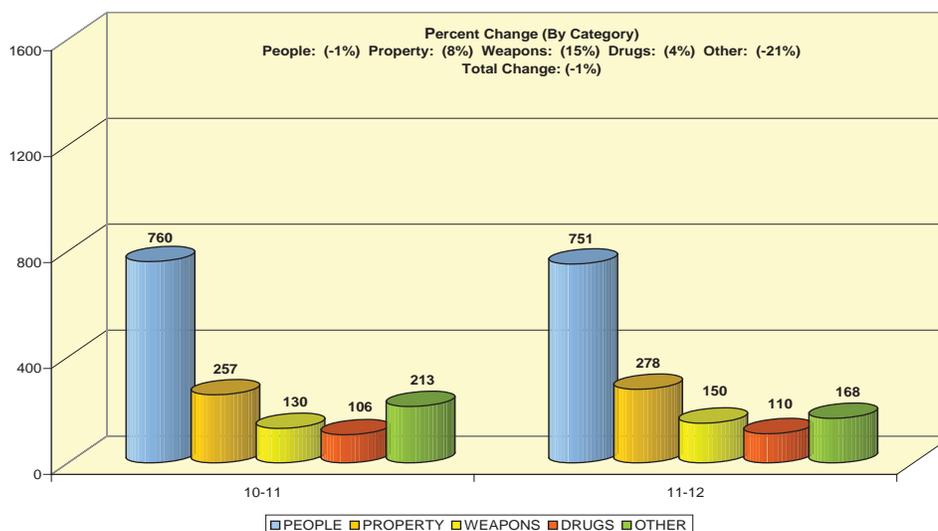
Performance Statistics	2007	2008	2009	2010	2011	2012
# family involvement events held by CMSD	N/A	225	1,408	1,224	1,179	1,004
# attendance at family involvement events	N/A	14,465	48,984	50,832	51,926	51,463

√ **Address and decrease crime incidences in schools**

- ◆ Reported 1,457 on-site serious measured incident types for K-8 and High Schools in the 2011-2012 school year. The chart lists all measured incident categories and the percentage change. The 2011-2012 school year had an overall decrease of 1 percent in safety and security incidents reported on-site compared to the 2010-2011 school year and a cumulative 34% decrease of serious incidents since 2007-08.

Measured Serious Incident Categories	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
People	1,118	1,050	871	760	751
Property	434	335	317	257	278
Weapons	207	153	139	130	150
Drugs	132	102	110	106	110
Others	327	267	204	213	168
Total # of Incidents	2,218	1,907	1,641	1,466	1,457
% Comparison	N/A	-14%	-14%	-11%	-1%

All School Measured Serious Incidents Comparison 10-11 and 11-12





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

- ◆ Renovated the Louisa May Alcott K-5 school during the summer of 2012.
- ◆ Began construction of the new Almira, Dunbar, Miles and Orchard PreK-8 schools which are scheduled to open in the fall of 2013.
- ◆ Implemented Construction Reform as mandated by state legislation on construction of the new Cleveland School of the Arts, John Marshall, and Max Hayes High Schools. This reform will yield lower costs, shortened construction schedules and employment opportunities to CMSD graduates since 2007. On the John Marshall project alone the employment formula will afford 15,500 hours of employment opportunity.

√ **Increase student enrollment into the Cleveland Metropolitan School District**

Initiated marketing, recruitment and enrollment strategies

- ◆ Formed a Recruitment and Enrollment committee to set measurable and attainable goals for increasing and retaining student enrollment
- ◆ Conducted Parent Satisfaction Surveys in both English and 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 attracting and retaining students in CMSD schools with current initiatives to attract and retain people to live, work and raise their families in Cleveland neighborhoods.
- ◆ Expanded efforts through LiveCLEVELAND to include partnerships with Community Development Councils (CDC's) and neighborhood organizations in a concerted effort to coordinate enrollment and recruitment strategies at the neighborhood level, with district-wide recruitment of families to CMSD schools and neighborhoods as a common goal.

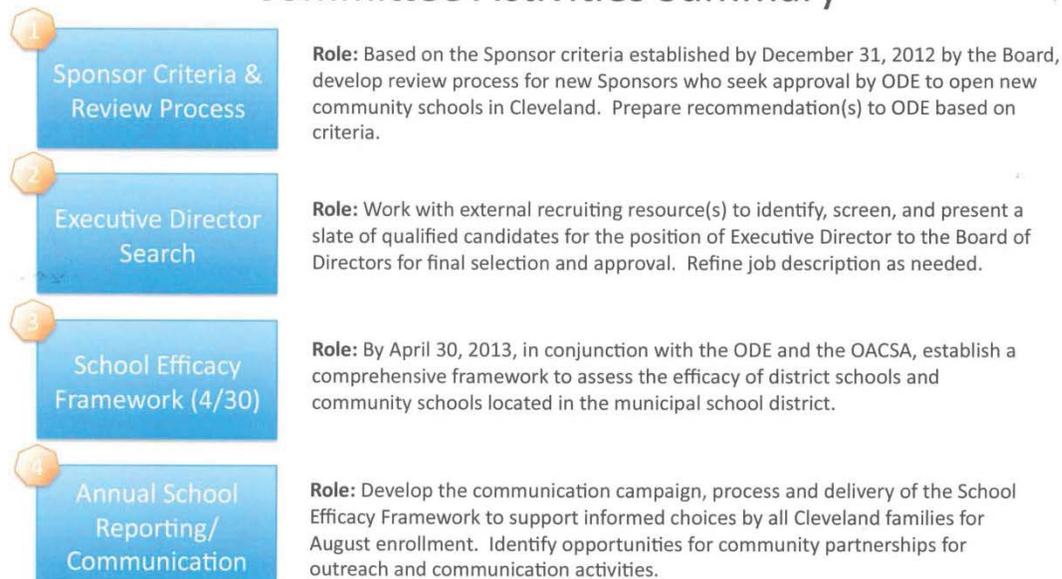
New Initiatives 2013

Cleveland's Plan for Transforming School: Cleveland's Plan for Transforming Schools details Cleveland's proposed transition from a traditional, single-source school district to a new portfolio system of district and charter schools that work in partnership to create student achievement gains for every child. The Plan identified the policy conditions necessary for it to achieve its ambitious goals; namely, providing the district with more autonomy and flexibility, particularly as it relates to low-performing schools; instituting modern employment practices; promoting district-charter partnerships; and overseeing charter sector quality. The Plan was codified in the landmark education reform bill HB 525, which was signed into law in July 2012.

Created through the Cleveland Plan, the Cleveland Transformation Alliance is a public-private partnership charged with ensuring the growth of the portfolio of high-performing district and charter schools in the City of Cleveland. It also ensures the fidelity of the Education Plan, communicates to parents and families regarding the quality of all schools in the City of Cleveland and finally, oversees the quality of new charter schools ensuring they are poised for academic and financial success.



Committee Activities Summary



Higher Education Compact of Greater Cleveland, Reverse Transfer Program: In an effort to increase educational attainment, the Higher Education Compact has endorsed and adopted the Reverse Transfer Program as a collaborative strategy for collective impact. This program provides formerly enrolled eligible Cuyahoga Community College students the opportunity to earn their associate's degree once they have fulfilled all graduation requirements by taking required course equivalents at another Compact institution.

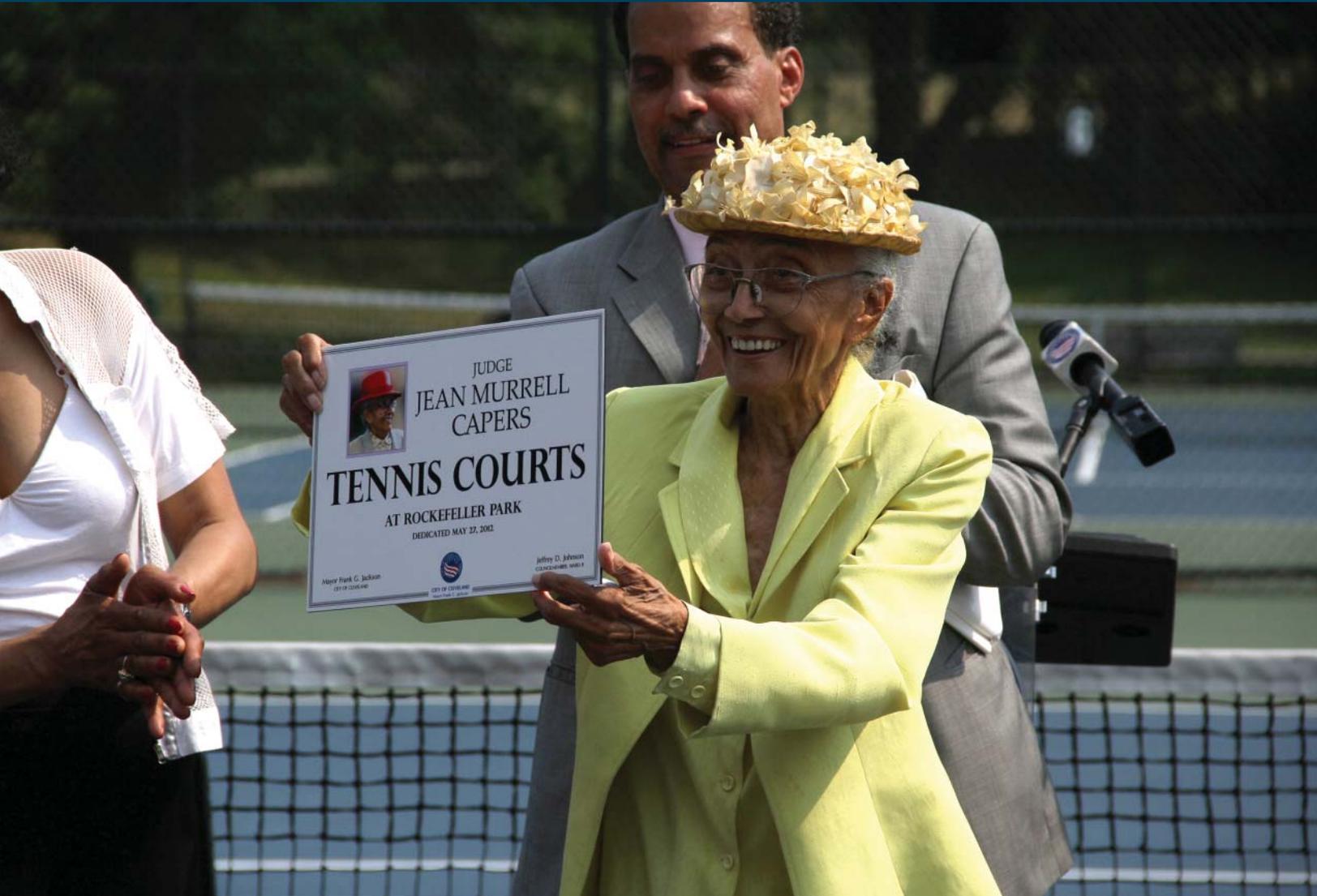
Over the past four years, 225 formerly enrolled Cuyahoga Community College students received their associate's degree after completing required graduation course equivalencies at four institutions: Baldwin Wallace University, Cleveland State University, the University of Akron and Ursuline College. Beginning in 2009, these institutions expedited the transmission of official transcripts to Cuyahoga Community College for course evaluation and degree audit purposes. Students who had taken the appropriate courses to satisfy the remaining course requirements for graduation were awarded an associate's degree.

Additional gains in education attainment are expected with the full cooperation, endorsement and participation of all 4-year Compact institutions and the implementation of an aggressive communication campaign on the college's part to educate students of the value and benefit of an associate's degree and to inform them of what they must do to secure an associate's degree even after they have transferred to a 4-year institution.

Financial Aid Awareness Launch: On January 9, 2013, the Higher Education Compact of Greater Cleveland (the Compact) kicked off Financial Aid Awareness Month, a community-wide campaign to inform students and families about the Free Application for Federal Student Aid (also known as the FAFSA) and the resources available to help them complete the form.

The FAFSA is a required first step in receiving ANY type of financial aid. The government, as well as colleges and universities and other private funding sources, uses the form to determine how much financial aid to award students, and they do it on a first-come, first-served basis. So the sooner a student completes the form, the more aid he or she could receive.

LAW



Law



LAW

Barbara Langhenry, Director

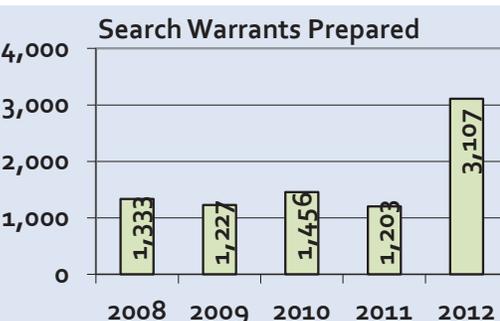


Key Public Service Areas

- √ 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 also are responsible for providing legal advice to the City, including its 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 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 535 contracts and reviewed 962 contracts for legal form and correctness.
 - ◆ Provided legal assistance in negotiating and drafting several significant agreements to increase the efficiency and effectiveness of City government, including a multimillion dollar lease agreement for a variety of City vehicles; the purchase of a new biometric timekeeper system; a cooperative agreement with NEORS; a new Common Area Maintenance Agreement for North Coast Harbor; an agreement for a regional 800 MHz Radio communications project; and an agreement whereby Cuyahoga County will assume responsibility and control of the City jails.
 - ◆ Prepared 565 pieces of legislation for introduction to City Council; including legislation to implement the Downtown Lakefront Plan.
 - ◆ Obtained 3,107 search warrants for housing court enforcement actions, and helped Building & Housing obtain legal authorization for more than 1,228 demolitions of unsafe structures in the city.
 - ◆ Responded to 2,519 citizen requests for non-routine public records; provided legal advice as needed in response to

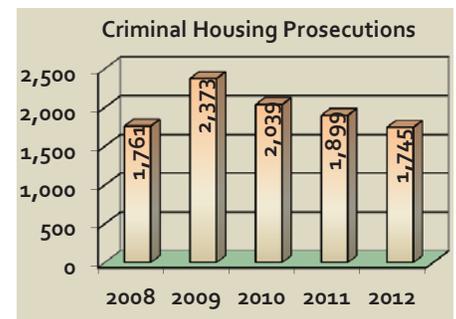


almost 8,000 routine requests; and processed 726 general claims for property damage and other losses filed by citizens with the City. Law implemented a new public records tracking system to better monitor and track requests.

Performance Statistics	2008	2009	2010	2011	2012
# search warrants prepared	1,333	1,227	1,456	1,203	3,107
# demolition files reviewed	1,026	1,281	1,233	1,302	1,228
# public records requests	2,148	3,299	2,773	2,853	2,519
# claims	862	882	684	1,063	726

√ **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 involving alleged civil rights violations, labor and employment matters, and personal injury and property damage claims.
- ◆ Initiated 1,745 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.
- ◆ Worked with Building and Housing to implement enforcement of a Cleveland Codified Ordinance prohibiting corporations from buying and selling real property without being registered with the Ohio Secretary of State.
- ◆ Continued to provide leadership in a partnership between various City departments and other governmental entities to address property owners who hold large numbers of distressed properties. Through the prosecution of two of these entities, the City obtained plea agreements that resulted in almost \$450,000 being paid to the City as recompense for its costs to address the distressed properties.
- ◆ Continued to pursue collection of money due for taxes, fines, and loan defaults. Collected more than \$1.4 million in income tax collection actions.



Performance Statistics	2008	2009	2010	2011	2012
Criminal Building and Housing prosecutions	1,761	2,373	2,069	1,899	1,745

√ **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 1,480 misdemeanor and 334 felony domestic violence cases in 2012. Additionally, prosecutors charged 75 misdemeanor domestic violence and 107 assault cases related to domestic disputes outside of the grant.
- ◆ Reviewed 3,754 criminal complaints brought to the Prosecutor’s Office by arresting officers or citizens.

Performance Statistics	2008	2009	2010	2011	2012
Citizen intakes on criminal complaints	3,849	4,196	4,260	3,622	3,754
Domestic violence training for police	3	NA *	NA *	NA*	NA*
Domestic violence misdemeanor charges issued under the Domestic Violence Grant	1,011	1,081	1,687	1,540	1,480
Domestic violence felony charges issued under the Domestic Violence Grant	125	239	367	345	334

*the grant for this program expired



Law Resources	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Expenditures	\$9,120,846	\$9,067,935	\$8,545,481	\$8,953,458	\$9,043,088	\$9,436,026
Personnel (Total FT/PT)	88	86	85	72	80	80
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2013

Technology Assistance: Explore and implement technology solutions to monitor the status of the Department's work to further efficiency and accountability.

Assist the Water Division: Assist the Department of Public Utilities to negotiate amendments to the Water Service Agreements with direct service suburban communities.

City of Cleveland

Citizen's Guide to City Services

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

City of Cleveland Contact Information

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City of Cleveland

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City of Cleveland

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2012

Mayor's Annual Report



CITY OF CLEVELAND
Mayor Frank G. Jackson