

2013

Mayor's Annual Report



CITY OF CLEVELAND
Mayor Frank G. Jackson

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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

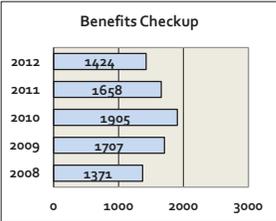
The Department of Aging’s mission is to ensure Cleveland is an elder-friendly community by enhancing the quality of life for Cleveland seniors through advocacy, planning, service coordination, and the delivery of needed services.

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

7

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



August 2014

Dear Citizens:

I am pleased to submit the City of Cleveland's annual report for the 2013 calendar year.

Some of the 2013 accomplishments you will read in this report include:

Development Cluster. Building and Housing demolished 1,087 condemned structures and issued permits supporting \$898 million of construction. City Planning prepared an updated and expanded set of Streetscape Design Guidelines, incorporating "Complete and Green Streets" standards and an updated bike plan. Community Development's work with the Housing First Initiative added 105 more units of permanent supportive housing (40 units at Winton on Lorain and 65 units at Buckeye Square), resulting in a total of 575 such units constructed since 2006. Community Development also assisted in the construction of the 40-unit Fairfax Intergenerational Housing Project designed specifically for low income seniors having legal custody of grandchildren. Economic Development obtained over \$10 million in grant funding (for brownfield assessments, clean-up activities and roadway improvements) and issued a \$6 million HUD Section 108 loan (coupled with tax increment financing) for the redevelopment of the Ameritrust Complex (new County headquarters, housing, a hotel, and a downtown grocery). Cleveland Hopkins International Airport opened six new food and retail venues and maintained 78% minority ownership of concession locations (53% of which are locally owned). For the fourth year in the past five years, the Department of Port Control again improved its passenger satisfaction rating as measured by the Airport Council International Airport Service Quality survey.

Operations Cluster. We expanded the Automated Waste Collection and Curbside Recycling Program to 25,000 more households (which increased the availability of recycling service to 95,000 of the City's households by the end of 2013). We completed year one of a multi-year program to renovate parking lots at the City's recreation centers. Public Auditorium hosted 34 revenue generating events (nine more than in 2012). The Mayor's Office of Capital Projects designed—and the Department of Public Works constructed—new tennis courts for Luke Easter Park. Our Real Estate Office assisted with site control on numerous City projects, including the West Shoreway, the Columbus Road Lift Bridge, lakefront development projects, the new Kennel site, and the Towpath Trail. The Division of Water achieved the halfway mark in installation of the regional goal of 400,000 automated meter readers, completed installation of the new 800 mHZ regional radio system, and increased cash receipts by \$7.6 million above 2012 (enabling more extensive infrastructure repair and replacement).

Public Affairs Cluster. The Department of Aging nearly doubled participants in the Senior Transportation Program (from 2,062 in 2012 to 3,952 in 2013). The Civil Service Commission developed and presented two highly attended public information seminars to educate the general public on Civil Service complexities and attaining employment with the City of Cleveland. Community Relations continued to use social networking in its 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 City of Cleveland Division of Police. Public Health nearly doubled the number of proactive nuisance inspections—from 12,021 in 2012 to 22,375 in 2013—which led to a 50% decrease in nuisance complaints (from 10,926 in 2012 to 4,403 in 2013). Public Health also

consolidated all day care center inspection reports to an online database available to the public as of December 1, 2013. The Workforce Investment Board increased job placements by 30% (from 3,176 in 2012 to 4,175 in 2013). The Office of Equal Opportunity used its Business 2 GovernmentNow software system to implement online certification of all vendors and online tracking of payroll reports and prevailing wage data. Resident employment on city contracts exceeding \$100,000 continued to surpass the 20% legal requirement (an average of 23% was achieved in 2013).

Public Safety. The Division of Emergency Medical Service (“EMS”) continued to manage an increasing annual volume of calls, dispatches and transports. The Division of Fire relocated all but one EMS base to Fire facilities, and implemented four new Advanced Life Support first responder units at strategic locations throughout the City to provide critical life-saving skills prior to the arrival of ambulances. From 2012 to 2013, the Division of Police hired a class of 19 lateral entry patrol officers and experienced an overall reduction of 5.4% in Part I crimes. The Division continued to expand the Violence Gun Reduction and Interdiction Program to combat violent crimes and illegal firearm usage. 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. We continued to administer Sustainable Cleveland 2019, a ten-year economic development initiative to create a vibrant sustainable economy by supporting conditions that grow jobs, improve health, and increase wealth while fostering equity and improving the natural environment. The Office of Sustainability launched a Climate Action Plan which was furthered by several initiatives: (a) completion of contracting for the City’s community aggregation program which leveraged group buying by private utility customers: beginning in July, 2013, almost 65,000 CEI customers began receiving both 21% savings off the market rate and 100% of their energy from green energy sources; and (b) adoption of a Sustainable Municipal Building Policy which applies to construction and operation of City facilities.

Law. Law Department attorneys participated in negotiation and drafting of a lease termination and subsequent new lease, to effect the transition of 455 acres of lakefront parks and marinas from the State of Ohio to Cleveland Metroparks. Law Department attorneys also worked with Public Safety, Building and Housing, and Public Health to establish the City Environmental Crimes Task Force and the County Environmental Crimes Task Force to lead to greater coordination to prevent environmental crimes such as dumping.

Education. The Chief of Education advised the Mayor on educational matters and worked collaboratively with the Cleveland Metropolitan School District’s (CMSD) Chief Executive Officer and mayoral-appointed Board of Education. Through this collective effort positive change was evoked for the school district, its students and families, and the city of Cleveland. Cleveland’s Plan for Transforming Schools, a strategy to improve the district, offered new school options and announced the opening of four new schools in 2014 -John F. Kennedy (JFK) Eagle Academy, Problem-based Academy of Critical Thinking (PACT), Cleveland High School for the Digital Arts and Bard High School Early College Cleveland; invested in 10 or more low performing schools and provided intensive intervention for improvement; leveraged community partnerships and offered additional services to students and families; improved customer service in the CMSD through additional training and the implementation of a nationally recognized service model; and, supported school autonomy by providing individual schools with more control over hiring and spending. Other initiatives included the Higher Education Compact, a written pledge to remove obstacles that prevent Cleveland youth from going to and succeeding in college, improved student enrollment with targeted recruitment and marketing efforts, and implemented the Aspiring Principals Academy and the Teacher Development and Evaluation System to ensure improved teacher/principal quality. The CMSD made great strides to reach its goal of becoming a premier school district that offers the highest quality education.

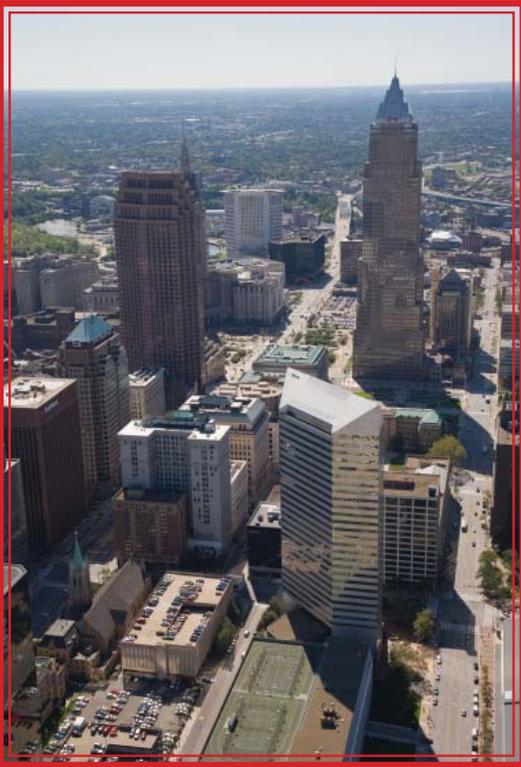
I encourage you to learn about these and other items as you read through our 2013 accomplishments and challenges.

Sincerely,



Frank G. Jackson, Mayor

INTRODUCTION



2013 Mayor's Annual Report (MAR)

The 2013 Mayor's Annual Report (MAR) covers the 12-month calendar year period from January through December. The report is designed to make it as useful as possible to the stakeholders.

The MAR covers primarily the operations of City departments that report directly to the Mayor. A total of 25 departments and divisions are included. The Workforce Investment Board was added this year along with the newly created Office of Capital Programs and Public Works (Public Service and

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

This report contains 479 statistical indicators reflecting all departments' performance measures. The indicators reflect the City and departments current priorities and operational methods. The MAR's statistical tables present the following types of standard information for each performance measure:

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

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

Each department chapter in the Mayor's Annual Report has a separate "New Initiatives 2014" section listing the priority initiatives for 2014. Seventy-four (74) priority initiatives for 2014 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



-  Building and Housing
-  City Planning
-  Community Development
-  Economic Development
-  Port Control



BUILDING AND HOUSING

Edward W. Rybka, Director

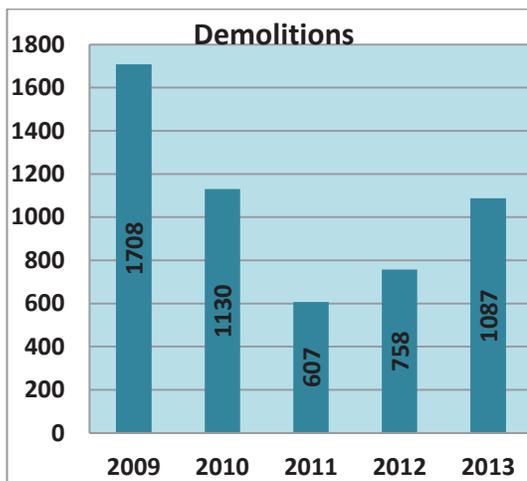


Key Public Service Areas

- √ 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

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.



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, to make speculative investment in real property title flipping cost prohibitive
- Hold accountable negligent property owners who fail to maintain a structure through timely and predictable inspection processes and filing of court actions
- Provide prompt, professional responses to citizens’ requests for inspections of poorly maintained property
- Complete construction project plan reviews and permit issuance in a predictable, time certain process

Performance Report

- √ Inspect structures to enforce the City of Cleveland’s building, housing, and zoning codes and the Ohio Building Code
 - ◆ Continued a heightened focus on the inspection and abatement of vacant, blighted nuisance properties.
 - ◆ Completed implementation of the Emergency Vacant Property Inspection Initiative (EVPII) with department staff conducting follow up inspection activity.
 - ▶ Inspected 8,936 vacant structures during the 11 month EVPII initiative.
 - ▶ Completed follow up inspection activity on 1,911 condemned structures initiated during the EVPII.
 - ▶ Inspected and issued to negligent property owners an additional 1,609 new Condemnation Notices. Aggressive code enforcement activity has resulted in 16,577 blighted, uninhabitable structures inspected and condemned since January 2006.
 - ▶ Demolished 1,087 condemned, uninhabitable structures at a cost of \$9,793,692. Nearly all of the demolitions were funded with “Moving Ohio Forward” grant funds. Since January 2006, inspection staff has inspected, condemned, and processed the demolition of 7,604 uninhabitable



structures at a cost of nearly \$59 million.

- ▶ Processed for demolition over 2,500 condemned properties that will be razed when additional demolition funding resources are identified.
- ◆ Implemented three deconstruction demolitions and initiated a demolition debris recycling program to advance the Mayor’s citywide sustainability goals of reducing the debris deposited into landfills. More than 40 structures have been deconstructed.
- ◆ Conducted a comprehensive vacant property analysis identifying 8,362 vacant and distressed structures:
 - ▶ 7,513 residential structures of one, two, or three units or apartment buildings
 - ▶ 290 commercial structures
 - ▶ 198 mixed use structures
- ◆ Prepared 744 search warrants in collaboration with the Department of Law to legally inspect private, vacant property.
- ◆ Inspected and took action to secure 4,102 open, unsafe, vacant structures.
- ◆ Implemented inspection and legal strategies in collaboration with other City departments holding negligent property owners accountable:
 - ▶ Prepared and filed 1,316 court cases in collaboration with the Department of Law against property owners who failed to correct code violations.
 - ▶ Recovered through a streamlined billing and collection process \$1.36 million in costs expended by the City to abate public nuisance conditions.
 - ▶ Recovered an additional \$4.64 million in nuisance abatement costs through certified property real estate taxes.
 - ▶ Launched a pilot Rapid Response Inspection Initiative where inspection staff is promptly deployed to inspect newly foreclosed property to accelerate rehabilitation or demolition of the structure.
 - ▶ Continued improvement in reducing the number of days to respond to citizen inspection requests by nine days from 2012.
 - ▶ Responded to and closed “priority” issue citizen property inspection requests on average in 11.9 days compared with 17.1 days in 2012.
 - ▶ Responded to and closed “routine” issue citizen property inspection requests on average in 39.8 days compared with 43.1 days in 2012.
 - ▶ Linked 700 senior citizens to quality of life and housing assistance resources through Mayor Frank G. Jackson’s “Senior Citizen Initiative.”

Performance Statistics	2009	2010	2011	2012	2013
# condemned structures demolished	1,708	1,130	607	758	1,087
# of vacant properties inspected and condemned as uninhabitable	1,812	2,299	1,856	4,122	1,608
# of open, vacant structures boarded and secured	4,865	3,852	4,164	4,854	4,102
# search warrants prepared to conduct interior inspections of privately owned vacant structures	1,227	1,456	1,203	3,107	744**
# court filings initiated to hold property owners responsible for deteriorated conditions	2,376	2,069*	1,899*	1,745*	1,316*
\$ amount expended to abate public nuisances (demolition and boarding actions)	\$12,010,087	\$7,599,561	\$6,797,132	\$7,487,176	\$10,187,868

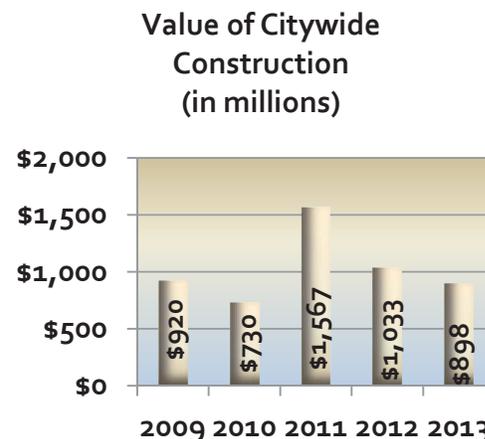
*reporting changed in 2010 to group property claims by owner rather than by individual claims

**Significantly increased demolition actions and the focus on follow up inspection activity from the Emergency Vacant Property Inspection Initiative resulted in fewer search warrant preparations and fewer court filings.



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

- ◆ Issued construction permits, including permits to facilitate projects supported by the City’s Department of Economic Development, resulting in an increased level of construction activity.
 - ▶ Issued 15,760 construction permits valued at nearly \$900 million.
 - ▶ Provided customers with the predictable, timely construction project plan reviews:
 - Commercial constructions plans – 100% completed within 30 days
 - Interior alteration construction project plans – 96% completed within 14 days
 - Residential construction project plans – 100% completed within 14 days
- ◆ Improved public access and professionalism.
 - ▶ Centralized a Customer Service Center (CSC) in the Division of Construction Permitting to facilitate construction project intake and permit issuance, to consolidate the Department’s Citizen Property Complaint Intake Center (CIC) and to provide a centralized customer service phone line.
 - ▶ Successfully assisted Department employees to meet State re-certification requirements through completion of 20 hours of continuing education.
- ◆ Improved customer service and business process operation efficiencies through implementation of technology enhancements.
 - ▶ Streamlined and designed an automated system for the Contractor Registration Program; implementation commences in 2014.
 - ▶ Implemented a more predictable, streamlined Rental Registration Program which includes over excess of 64,000 residential property unit accounts. The revamped business process incorporates an automated individual account posting system which will enhance employee productivity.
 - ▶ Incorporated an automated posting to the nearly 4,000 Elevator Annual Certification accounts which provides an efficiency that will result in enhanced employee productivity.
 - ▶ Scoped the design for an Electronic Document Review (EDR) system that will provide an automated process option for submittal of construction project plans; Phase I of the development of this project included an identification of hardware and the acquisition of display monitors which will be used in 2014 to test implementation of an EDR system.
 - ▶ Recognized in a video initiated and produced by the Accela Corporation entitled “How Cleveland Got it Right” highlighting the Department of Building and Housing’s substantial progress in the revamp of its business processes and resulting integration of application upgrades in the Accela Automation permitting and work management system.
 - ▶ Scoped the integration of the inspection process with Accela Mobile Office field devices and completed upgrade of applications.



Performance Statistics	2009	2010	2011	2012	2013
# construction permits processed and issued	15,520	15,458	15,028	16,245	15,760
% commercial construction plan reviews completed within 30 days	97%	98%	98%	98%	100%
% interior alteration plan reviews completed within 14 days	87%	94%	79%	96%	96%
% residential plan reviews completed within 14 days	96%	97%	72%*	94%	100%
Value of construction citywide	\$919.9 million	\$729.9 million	\$1,566.9 billion	\$1.033 billion	\$898.2 million

*reduced staff due to state imposed revenue reductions



Building & Housing Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$9,320,710	\$8,577,606	\$8,302,841	\$8,316,880	\$9,034,912	\$9,744,178
Revenues	\$10,512,239	\$9,708,559	\$13,012,938	\$11,229,809	\$12,888,579	\$13,500,000
Personnel (Total FT/PT)	153/0	135/0	131/0	131/0	130/1	126/1
Overtime Paid	\$6,043	\$ 4,682	\$3,589	\$1,760	\$2,684	\$7,500

New Initiatives 2014

Technology Upgrades: Continue development, testing, and implementation of automation enhancements which support business process revamps:

- Electronic Document Review (EDR) – Commence Phase II implementation of the automated construction project plan review process that will provide design professionals the option to submit construction project plans electronically.
- Accela Mobile Office “In-Field” Devices: Acquisition of test devices with field pilot and roll out of the mobile devices.
- Customer Service Center (CSC) Enhancements: Establish an electronic Customer Routing System at construction project plan intake and permit issuance; scope and identify a software program to implement an automated, centralized construction project permit inspection scheduling system; implementation target is 2015.
- Web Site Upgrade: Upgrade and revamp the Department web site with links to revamped and enhanced business processes.

Elevator Annual Inspection Business Process: Revamp the violation notice process with a more streamlined, less burdensome annual elevator inspection process which places heightened priority on the repair of major violations.



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 Commission 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.



Kinsman Urban Farm

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
- Implement first phase of downtown lakefront development
- Implement bikeways under Complete & Green Streets ordinance
- Implement Opportunity Corridor and West Shoreway projects, maximizing community benefits
- Implement “Group Plan” and Public Square recommendations
- Promote the strengthening and creation of “great places” throughout the city

Performance Report

- ✓ **Adopt and maintain a general plan and district plans**
Implemented 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.** Assisted in soliciting and reviewing four development proposals for downtown lakefront development.
 - ◆ **Healthy Cleveland.** Initiated work on the “Healthy Hough” demonstration project to maximize community benefits from the proposed Upper Chester mixed-use development.
 - ◆ **Neighborhood “Placemaking”.** As a follow-up to the report identifying “great places” in Cleveland, created a program to fund projects that transform vacant land into local gathering places that can strengthen the sense of community in city neighborhoods.
 - ◆ **Regional Planning.** Worked 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.** Prepared plans for Buckeye-Woodhill, Ohio City, Fairfax, Asiatown, and other areas. Reviewed 365 applications for re-use of Land Bank properties for consistency with plans; and adopted comprehensive rezonings in two strategic planning areas. Began work on identifying transit-oriented development sites, for completion in 2014. Completed an update of neighborhood data profiles, to be finalized and published in the first quarter of 2014.
- ◆ **Downtown Group Plan/Convention Center and Global Center.** Guided design of proposed Hilton Hotel and completion of the new Convention Center and the Global Center for Health Innovation.
- ◆ **Euclid Corridor.** Approved and assisted in implementing development projects to capitalize on the potential created by the Euclid Corridor transit line, including the following projects:
 - ▶ the final phase of the Uptown mixed-use development in University Circle (underway);
 - ▶ rehabilitation and re-use of buildings in Midtown (complete);
 - ▶ development of new 3rd District Police Station on Chester Avenue (underway);
 - ▶ renovation of building at 900 Euclid as 142 hotel rooms and 25 apartments (underway);
 - ▶ renovation of buildings at 1030 and 1110 Euclid for housing and offices (underway); and
 - ▶ development of new County administration building at East 9th & Prospect (underway).



Global Center for Health Innovation

Performance Statistics	2009	2010	2011	2012	2013
# comprehensive plans adopted by the Cleveland City Planning Commission	7	8	3	6	14
# land bank reviews	166	226	257	387	365

√ **Maintain the city's zoning map and code**

- ◆ Prepared 45 zoning map amendments that were introduced as ordinances in City Council. These zoning map changes support redevelopment efforts and help to protect and strengthen Cleveland's neighborhoods, in accordance with the Connecting Cleveland 2020 Citywide Plan, including comprehensive rezonings in the Cudell, Slavic Village, and Stockyards neighborhoods.
- ◆ Assisted the Board of Zoning Appeals by providing recommendations to help ensure that the decisions made on the 272 zoning variance cases would be effective in protecting neighborhoods and permitting appropriate development throughout the city. The Board heard 96% of all zoning variance cases within five weeks of filing.

Performance Statistics	2009	2010	2011	2012	2013
% zoning variance cases heard within 5 weeks	99%	97%	94%	94%	96%
# of map rezonings introduced to City Council	20	45	51	42	45
# land bank reviews	4	5	3	2	3

√ **Undertake capital improvements planning**

- ◆ Prepared and reviewed a wide range of transportation and infrastructure plans, including the following:
 - ▶ **Opportunity Corridor.** Began the implementation phase of this transportation and economic development project, following the announcement of full funding for the project.
 - ▶ **West Shoreway.** Began the full implementation to transform this freeway-style road into a lakefront parkway with improved connections from city neighborhoods to the lakefront.
 - ▶ **Innerbelt Reconstruction.** Worked with Ohio Department of Transportation (ODOT) and community stakeholders to monitor completion of the first of two bridges and to finalize design of



the second bridge and its neighborhood impact areas.

- ▶ **Towpath Trail.** Completed construction on the Scranton Road segment of the Towpath Trail; continued participation in inter-agency work to design the trail's remaining three segments; initiated planning for the 25-acre Canal Basin Park at the Towpath's historic northern terminus.
- ▶ **Bicycle & Pedestrian Planning.** Participated in development of the "Complete & Green Streets Typology Plan" and the "Bike Share Feasibility Study and Implementation Plan". Assisted in planning for implementation of bike facilities on streets targeted for capital improvements during next two years. Named a "Bicycle Friendly Community" by the League of American Bicyclists".
- ▶ **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 16 Infrastructure and Streetscape Committee meetings, reviewed a total of 48 cases, including the Larchmere streetscape project, Fleet Avenue reconstruction and enhancements to Playhouse Square.

Performance Statistics	2009	2010	2011	2012	2013
# public improvement projects reviewed and approved	44	27	51	31	48

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

- ◆ Advanced development projects throughout the city through the Design Review process, including the final phase of the Uptown mixed-use development, the development of multi-family housing at East 18th & Euclid, West 32nd & Detroit, and West 65th & Breakwater, as well as development of supportive housing in Buckeye and fire station design on East 131st Street.
- ◆ Designated 31 individual Landmark buildings and properties, helping to preserve significant buildings and strengthen the neighborhoods around them.
- ◆ Reviewed 331 design review cases, with action taken on 98% of those cases within 45 days of submission.
- ◆ Provided planning staff with tablet computers to streamline the design review process for use in off-site design review meetings and site inspections.

Performance Statistics	2009	2010	2011	2012	2013
% design review cases acted on in less than 45 days	97%	93%	97%	96%	98%
# of design cases reviewed	406	266	339	355	331

City Planning Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$1,493,861	\$1,453,212	\$1,475,125	\$1,423,093	\$1,557,879	\$1,657,528
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)	20/8	19/8	19/8	17/9	18/7	18/7
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2014

Health Impact Assessments: Operationalize Health Impact Assessments as a standard element in the review of proposed development projects and in the preparation of neighborhood plans and programs.

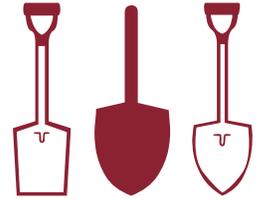
Streetscape Design: Prepare an updated and expanded set of Streetscape Design Guidelines, incorporating "complete and green" standards and encouraging innovation in the enhancement of city streets and sidewalk areas.

Neighborhood Profiles: Prepare a set of documents that present profiles of Cleveland's neighborhoods, incorporating the latest data from the U.S. Census and local sources.



COMMUNITY DEVELOPMENT

Daryl Rush, Director



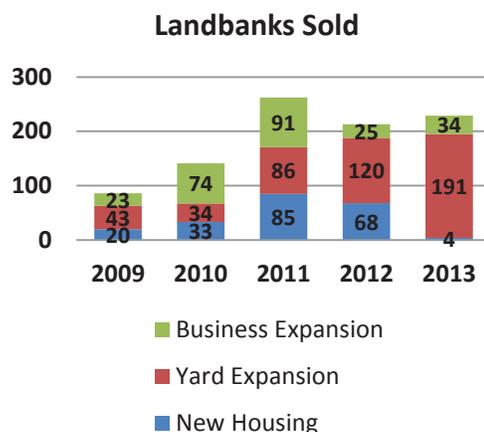
Key Public Service Areas

- √ 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 \$51.5 million of the Neighborhood Stabilization Program (NSP1 and NSP2) and \$5.97 million of NSP3 funds to support demolition, land reutilization, and housing renovations to strengthen the housing stock.
 - ◆ Selected by the State of Ohio to administer the Home Weatherization Assistance Program (HWAP) program county-wide.
 - ◆ Completed energy efficiency improvements on low, moderate, and middle income homes by making HWAP improvements to 530 homes throughout the county and 143 homes using the Energy Savers program in the city.
 - ◆ Successfully closed-out the Energy Savers Program, in

COMMUNITY DEVELOPMENT



collaboration with the Office of Sustainability, by performing energy audits, and providing low-cost loans for energy efficiency measures for 143 moderate and middle-income houses. The program, funded with stimulus funds from the U.S. Department of Energy, exceeded the program production goal by 43 homes.

- ◆ Promoted the development of energy efficient, sustainable and green housing by working with national and local partners to update the Green Building Standards.
- ◆ Completed several housing projects for low / moderate income residents, including:



Grand Opening Lee-Miles Apartments

Project	Description
University Tower	Renovation of a 158-unit apartment building into 113 apartments for low-income seniors in Glenville
Lee-Miles Apartments	New 40-unit apartment building for seniors on the site of the Beehive Elementary School
Cotman Vistas f/k/a New Circle Vistas	New 34-unit apartment building in University Circle for persons with mobility disabilities

- ◆ Started construction on several projects for low and moderate income households, including:

Project	Description
Kingsbury Apartments	Renovation of 129 apartments for low income families and seniors in Hough
Choice/Cedar Extension	Redevelopment of the CMHA Cedar Extension Estate as part of the planned transformation of Central Choice Neighborhood.
New Community Place	Renovation of 147 apartments and townhomes for low income families on Woodland and E. 79th

- ◆ Collaborated with a broad consortium of non-profit housing developers and service providers to develop and implement activities to reduce and prevent homelessness. Through this Housing First Initiative, over 575 units of permanent supportive housing have been developed since 2006. What makes Housing First successful is its unique approach to management and services. Rather than functioning in silos, building management staff and supportive services staff work together to serve residents. This approach enables residents to have the support they need to have housing and to achieve other life goals.
- ◆ Completed two more permanent supportive housing projects: the \$9.4 million Winton on Lorain (40 units), and the \$11.5 million Buckeye Square formerly known as Emerald Alliance VI project (65 apartments).
- ◆ Committed funding for another 66 units of permanent supportive housing apartments as part of the Emerald Alliance VIII project on Detroit Avenue.
- ◆ Supported Habitat for Humanity as it undertook an expansion of its affordable home ownership model by commencing a 12-unit rehab project in two neighborhoods. Habitat has historically focused on new construction, and the Habitat expansion into rehab furthers our efforts to focus on renovation.
- ◆ Supported innovation and collaboration to address specific housing or neighborhood challenges. An example is the Fairfax Intergenerational Housing project. The 40-unit, new construction, rental apartments were designed specifically for low income seniors that have legal custody of their grandchildren. The project is being developed through the joint efforts of Fairfax Renaissance Development Corporation, and the Cuyahoga Metropolitan Housing Authority, with substantial financial assistance from the City of Cleveland – including the use of NSP funds. This will be one of the first housing developments in the county specifically designed to address intergenerational housing



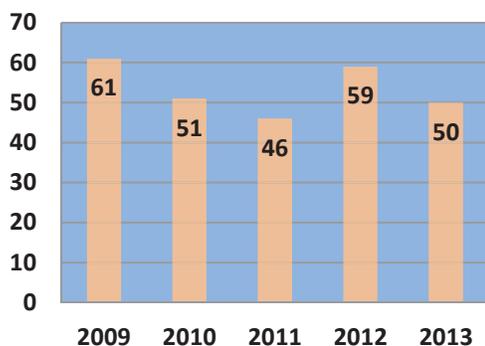
needs.

- ◆ Continued the implementation of 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 matching funds from Green & Healthy Housing Initiative of \$276,000. The consortium provided 92 interventions and expects to provide up to 182 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.
- ◆ Restructured the contracting process for performing lead hazard abatement work on residential properties and completed 12 units in partnership with Cuyahoga County. Partnered with Cleveland Department of Public Health to have a greater role with the Healthy Homes Advisor Council of Greater Cleveland, which is co-chaired by the Director of Health and the county.
- ◆ Prepared for an anticipated rebound in the housing market, the City strategically assembled land. Several sites across the city are, or have been, assembled for development when the market is ready. One of those sites is now under construction for a 72-unit housing project, Trailside of Morgana Run. The first unit transferred at the end of the year.
- ◆ Coordinated the assembly of 1,085 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:
 - ▶ Increased the number of community gardens in the Summer Sprout Program from 167 to 184, with more than 3,400 gardeners participating in partnership with the Ohio State University Extension;
 - ▶ Worked with the Office of Sustainability and United States Department of Agriculture (USDA), along with Congresswoman Marcia Fudge’s office, to facilitate the utilization of the Environmental Quality Incentives Program (EQIP). 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. Fifteen high tunnels were installed in 2013.

- ▶ Used Storefront Renovation Program rebate funds, along with private investments of \$1.23 million to complete 50 storefront renovation projects and create 271 construction jobs. The participating businesses employ 371 people.

COMPLETED STOREFRONT RENOVATIONS



Storefront Renovation in the Ohio city neighborhood



Performance Statistics	2009	2010	2011	2012	2013
# completed storefront renovation projects	61	51	46	59	50
# land bank parcels acquired	1,138*	1,138*	924	1,965	1,085
# land bank parcels sold for new housing	23*	74*	91	25	4
# land bank parcels sold for yard expansion	43	34*	86	120	191
# land bank parcels sold for business expansions	20*	33*	85	68	34
# land bank parcel leases & licenses	NA	NA	185**	259	317
# of housing units completed to Green Building Standards	132	744	597	742	815
# single family homes (new const. and renovation) completed housing units completed	193	154	113	177	125
Median new home sales price (per tax abatement applications)	\$224,044	\$140,837	\$276,650	\$250,618	\$266,300
Median rehabilitated home sales price (per tax abatement applications)	\$121,801	\$120,900	\$119,900	\$119,900	\$124,436
# tax abatement applications approved	173	1,068	689	275	305
Home Repair					
– Home Weatherization	1,250	2,095	1,302	1,312	530
– Critical Home Repairs	972	865	848	385	347

*numbers were updated as part of a data conversion

** data now captured

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

- ◆ Provided funding to support community-based development corporations (CDCs). Cleveland’s network of CDCs and non-profits remains one of the most effective and successful CDC service delivery models in the country. The CDCs are central to developing neighborhood strategies, identifying priorities, engaging residents, and facilitating development projects. Twenty-two CDCs received \$8.4 million for operating support to undertake an array of revitalization programs such as:
 - ▶ purchase and rehabilitation of vacant structures;
 - ▶ community code enforcement;
 - ▶ street-club-based safety programs;
 - ▶ model block home repair services;
 - ▶ community gardens; and
 - ▶ community engagement and planning.
- ◆ Initiated new and innovative programs by the CDCs such as:
 - ▶ Burten Bell Carr Development Corp. – to augment the Bridgeport Café’/Cornucopia Restaurant it opened last year; BCDI commenced a fresh fruit and vegetable truck in 2013.
 - ▶ Northeast Shores Development Corp. – Rebranding its Waterloo target area as an artists’ enclave with housing supported by a Kresge Foundation Grant.
 - ▶ Slavic Village Development – Creatively structured new partnerships for housing development that started in 2013 (Trailside with a bank as the partner and Slavic Village Recovery with several for-profit partners).
- ◆ Supported Community-Based Social Services by awarding \$2.75 million to non-profit organizations, providing essential social services, AIDS prevention related services, and services for at-risk youth.
- ◆ Provided support to organizations that provide housing, commercial, business support or other neighborhood revitalization programs on a citywide basis:
 - ▶ Cleveland Action to Support Housing (CASH), which provides home rehabilitation and repair loans, and completed 54 rehab projects, and 8 energy efficiency retro-fit projects.
 - ▶ 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 non-profit 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. CHS completed 119 furnace repairs, 41 replacements, and 43 hot water tank replacements.
- ▶ 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	2009	2010	2011	2012	2013
# grants awarded to CDCs	28	27	25	23	22
\$ amount of awarded grants to CDCs	\$8,158,007	\$8,279,950	\$8,786,754	\$8,408,876	8,046,171
# grants to other non-profits and neighborhood groups (including citywide development agencies and City works programs)	165	127	139	30*	28*
\$ amount of grants to other non-profits and neighborhood groups	\$1,390,475	\$1,031,700	\$1,712,454	\$1,405,089	1,301,985
# grants awarded to social service agencies	105	93	91	117	111
\$ amount of grants to social service agencies	\$3,173,078	\$3,143,400	\$3,019,615	\$2,609,846	2,753,347

*City Works was not funded in 2012/2013

Community Development Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$1,972,000	-0-	\$125,661	\$147,529	\$172,206	\$292,661
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)	85/1	96/1*	98/5	96/5	89/4	82/3
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

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

New Initiatives 2014

Financial Empowerment Network: CD and partners including Cleveland Neighborhood Progress, Cleveland Housing Network, Enterprise Community Partners, Neighborhood Housing Services, and Tri-C are designing a Financial Empowerment Network (FEN) initiative to introduce this year. The goal of FEN is to educate people to improve their personal finances and increase access to other financial services. The initiative will deploy a flexible approach using measurable analytics, based on the Bloomberg/Living Cities model.

Cleveland Neighborhood Place Making Grant: CD is working with the Planning Commission to introduce a "place making" small grant program. The program will make small grants to CDCs to support strategic projects that would enhance revitalization strategies and raise the profile (branding and/or marketing) of the neighborhood.

Choice Neighborhood Initiative: CD is working with and supporting Cuyahoga Metropolitan Housing Authority (CMHA) in its pursuit and implementation of HUD's Choice Neighborhood Initiative.



ECONOMIC DEVELOPMENT

Tracy A. Nichols, Director



Key Public Service Areas

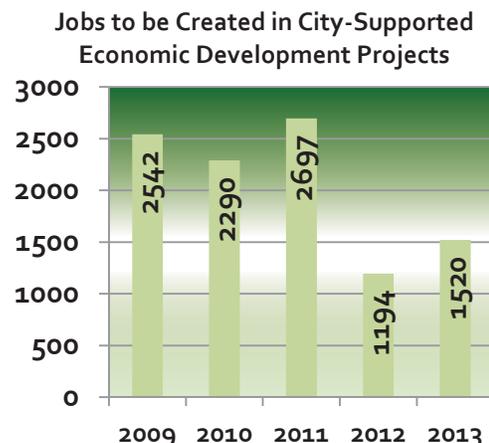
- √ Provide assistance to commercial, industrial, and neighborhood businesses or projects using federal, state, local, or private resources to foster economic development
- √ Develop real estate opportunities for new businesses through acquisition and clean-up
- √ Assist area businesses with city regulatory, 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
 - ◆ Provided grant and loan assistance from the City that will result in the creation of 1,520 new jobs.
 - ◆ Projected income tax generated from newly created jobs to be \$1.2 million.
 - ◆ Provided \$34.5 million in financial assistance to existing local companies and businesses that moved to the city.
 - ◆ Provided funds for the Hemmingway Development to acquire and renovate a third building on its Midtown Tech Campus.
 - ◆ Received approval of more than \$10.2 million in new grant funding which was used for brownfield assessments, cleanup activities, and roadway improvements.
 - ◆ Utilized Portfol software to input all project and financial data information. When fully implemented the department will have one system invoicing payments, tracking jobs, create reports for annual reporting, and give the department real-time information when needed.
 - ◆ Established an emerging media presence on the internet. The

ECONOMIC DEVELOPMENT



city's presence on the internet will increase awareness of why Cleveland is a great place to live, work, and do business. The current site has more than 1,030 Facebook and Twitter followers.

- ◆ Developed a new website with a scheduled launch in the first quarter of 2014. The website will be a portal tuned to the customer, for companies and entrepreneurs looking at Cleveland as a possible location for expansion and investment. Additionally, it will be available to the "Site Selector" community.
- ◆ Worked with the National Aeronautics and Space Administration (NASA) and Magnet to select three new companies under the Adopt-a-City II Initiative and provide funding for advanced technology assistance necessary for growth. Three companies, Steronics, AlSher PMC, LLC., and MegaJoule Storage Inc. each received separate funding of \$50,000.
- ◆ Worked with First Interstate Properties, Ltd. as they began expansion of Steelyard Commons Phase II based on the success of Steelyard Commons Phase I. Phase II will be located on a 19.5 acre parcel and will occur over four years with the creation of 90,000 sf of new retail space. The \$45 million development will create 300 new jobs in Cleveland. The City of Cleveland provided a Tax Increment Financing incentive, valued at \$5.0 million.
- ◆ Provided a \$6.0 million HUD Section 108 Loan and Tax Increment Financing (TIF) for the redevelopment of the Ameritrust Complex. The long vacant Euclid and East Ninth location in downtown Cleveland will become the new home for Cuyahoga County offices, a grocery store, residential apartments, and a hotel. The total project cost is estimated at \$170.0 million and will create 300 jobs.

Performance Statistics	2009	2010	2011	2012	2013
# new jobs to be created in City-supported economic development projects	2,542	2,290	2,697	1,194	1520
# jobs retained in City-supported economic development projects	1,785	2,634	964	776	1488
New annual income tax accruing from new jobs procured in City-supported economic development projects	\$2,241,894	\$2,160,683	\$2,539,748	\$1,350,710	\$1,185,664
City dollar investment in economic development projects divided by private dollar investment in City-supported economic development projects	17.6%	2.19%	20%	18%	11.8%

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

- ◆ Conducted 20 environmental assessments in partnership with city, state, and county programs to determine the 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 546 jobs.
- ◆ Received State Clean Ohio Assistance Funds (COAF) for the redevelopment of the Fairmont Creamery (\$1.0 million) and State Clean Ohio Revitalization Fund Grants (CORF) for the Flats East Bank Phase II (\$3.0 million). Also received Ohio 629 and ODOT Roadwork funds for the Flats East Bank Phase II (\$1.0 million) and Miceli's Dairy (\$450,000).

Performance Statistics	2009	2010	2011	2012	2013
# acres City facilitated assembly or otherwise helped make ready for business development (city owned)	24.5	6.7	16.45	37.65	28
# acres of land sold – industrial parks & Chagrin Highlands & other City-owned land	49.5	0	0	25.5	46
# acres City facilitated assembly or otherwise helped make ready for business development (non-City owned)	138	103	16.2	10.8	33
Assessment Assistance to area businesses	42	34	11	15	20



- √ **Assist area businesses with City regulatory, licensing, zoning, and building code procedures and clearances**
 - ◆ Conducted over 590 total outreach visits to 474 manufacturing and manufacturing related firms in the City of Cleveland. Those firms represented over 17,900 jobs.
 - ◆ Facilitated assistance between businesses and other departments in City Hall. Coordinated requests with Community Development Corporations, Cleveland Industrial Retention Initiative (CIRI), and business groups. Through these efforts the department is able to reach a larger audience to meet the department's critical objectives of assisting small business and local manufacturers, infrastructure, general business assistance, and employment and training.

Performance Statistics	2009	2010	2011	2012	2013
Financial Information Assistance	298	215	237	223	354
Zoning Assistance	8	18	17	44	7
OEO Minority Certification Assistance	20	28	12	4	2
Utilities Assistance	5	34	23	21	90
Streets Assistance	6	52	2	6	74
Parking Assistance	10	19	5	9	4
Permits Assistance	69	62	25	25	36
Safety & Security Assistance	84	25	18	66	41
Marketing, Sales Diversification, Policy Assistance	225	84	35	116	94
Employment Assistance	32	96	56	90	39
Training Assistance	19	19	2	27	20
Real Estate Assistance	187	122	264	228	110
Technology & Productivity Assistance	26	12	11	37	10

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

- ◆ Provided site selection assistance to 110 local and national companies through the utilization of the Ohio One. The department responds to weekly requests from the State of Ohio from site selectors looking for vacant land, buildings with specific parameters for small, medium, and large scale manufacturing or warehousing.
- ◆ Assisted five companies with site selection to relocate into the city of Cleveland resulting in 284 new jobs.



Manitowoc expands its operations in Cleveland

Performance Statistics	2009	2010	2011	2012	2013
Industrial/commercial land searches	34	40	17	39	76
Office searches	35	12	32	41	16
Retail searches	5	4	3	2	10
Warehouse searches	8	13	24	34	8



Economic Development Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$1,728,000	\$1,684,000	\$1,392,477	\$1,525,431	\$1,455,858	\$1,734,407
Revenues	\$0	\$0	\$37,511	\$0	\$0	\$0
Personnel (Total FT/PT)	21	19	16	17	18	19
Overtime Paid	\$0	\$0	\$0	\$0	\$0	0

New Initiatives 2014

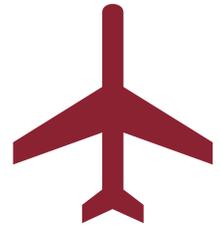
Implement Credit Reporting: The implementation of Portfol will allow the department to provide data regarding lending activities for credit reporting. Since the City provides loans to small businesses including those who may not qualify for bank loans, we will be able to report payments which will help raise their business credit scores helping them seek more traditional funding in the future.

Energy Efficiency: Deliver a resource list of all available energy efficiency financing and grants available to businesses. Work with State and Port Authority to develop new financing methods using the Alternative Energy District.



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

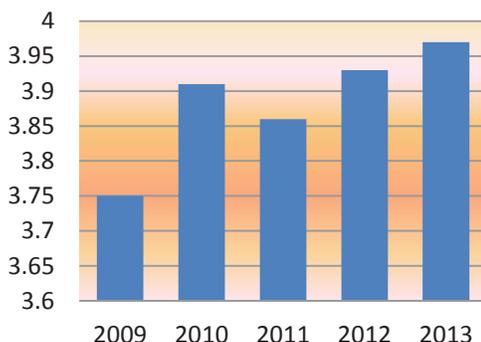


Opening Of Cleveland Airport System University

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





Performance Report

√ Maintain safe and secure facilities and practices

- ◆ Maintained continuous improvement in the overall number of wildlife strikes at both BKL and CLE due to enhanced mitigation measures. This resulted in an overall decrease of 57% and 35%, respectively in four years.

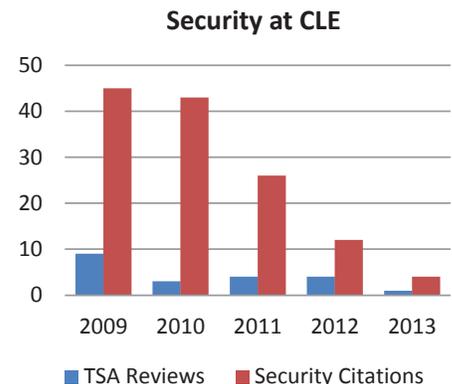
BKL WILDLIFE STRIKES AND STRIKE DAMAGE			
Years	Number of Strikes	Number of Damaging Strikes	Airline Cost of Damage
2010	44	1	\$225,000
2011	32	0	0
2012	18	1	\$25,000
2013	19	0	0

2013 data is preliminary until the report from the United States Department of Agriculture (USDA) is finalized.

CLE WILDLIFE STRIKES AND STRIKE DAMAGE			
Years	Number of Strikes	Number of Damaging Strikes	Airline Cost of Damage
2010	142	0	0
2011	96	0	0
2012	88	2	\$10,600
2013	92	2	\$311,000

2013 data is preliminary until the report from the United States Department of Agriculture (USDA) is finalized.

- ◆ Achieved an “exceptional” FAA certification rating at CLE achieving zero discrepancies.
- ◆ Decreased airport employee-related security violations at CLE by 33% due to enhanced security awareness, training, and increased vulnerability monitoring.
- ◆ Completed BKL Runway Safety Area (RSA) improvements. This included the installation of Engineered Materials Arresting System (EMAS), a runway-end safety feature intended to prevent passenger injury in the event of an aircraft undershoot, overshoot, or other excursion from the runway surface.
- ◆ Completed the CLE Terminal Security Bollards Project, which substantially enhances overall airport safety along the frontage roadways with the inclusion of security bollards with planters on the upper roadway and security bollards with benches on the lower roadway. New concrete frontage curbs plus handicap curb cuts are also provided with the project.
- ◆ Achieved 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.
- ◆ Completed substantially the CLE Parking Redevelopment, Phase I Project. This phase included the demolition of the former, outdated long term garage, installation of smart parking technology in the former short term garage, construction of a 1,000-space surface lot where the long term garage stood, plus demolition of the old BP building on Primary Road to relocate the Cleveland Police Department (CPD) bomb squad.



Performance Statistics	2009	2010	2011	2012	2013
# annual inspection discrepancies at CLE	0	2	1	0	0
# annual inspection discrepancies at BKL	NA*	0	1	0	NA**
# security violations (total airport violations)	45	43	26	12	8
# TSA Reviews	9	3	4	4	2
# preventable accidents and incidents on the airfield, ramps, and public areas	9	13	7	3	18
Total number of injuries	30	25	25	17	24
Annual % change in BWC claims	-48%	-17%	9.19%	.24%	41%
Total number of lost days	359	237	249	78	271

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

**BKL did not have an FAA inspection in 2013.



√ **Enhance customer service and stakeholder relations**

- ◆ Improved passenger satisfaction rating to 3.97 over the 2012 rating of 3.93 due to increased attention to key customer satisfaction factors. This improvement is reported through the Airport Council International Airport Service Quality (ACI-ASQ) survey.
- ◆ Enhanced customer relationships utilizing social media outlets such as Facebook, LinkedIn, Twitter, and Four Square. Also added Instagram and Pinterest to its social media profile as well as adding a Facebook page for North Coast Harbor (NCH).
- ◆ Hosted the fourth annual CLE Plane Pull benefitting Special Olympics Ohio (SOOH). The event attracted participation from more than 30 teams from across Northeast Ohio, raising more than \$150,000 over the past four years for SOOH athletes.
- ◆ Held the third annual Burke Corporate and Aviation Expo which hosted approximately 200 attendees.
- ◆ Implemented all phases of the Converged Communications Project. This assists with visual paging, which provides safety alerts for employees, tenants, and travelers. New flight and baggage information displays provide an enhanced customer experience.

Performance Statistics	2009	2010	2011	2012	2013
Runway clearance time in minutes (CLE)	37	32	24	30	30
Runway clearance time in minutes (BKL)	58	34	38	43	35
# positive media messages	52	54	70	71	87
JD Power & Associates Rating (1000 point scale)	675	NA*	NA*	NA*	NA*
ASQ Overall Passenger Satisfaction Rating (5 point scale)	3.75	3.92	3.86	3.93	3.97

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

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

- ◆ Prepared and executed a purchase and management agreement for two separate parking lots which includes 6,100 public parking spaces, of which approximately 2,400 are covered spaces. In addition, the properties include a car wash, associated office and support space, and a Compressed Natural Gas (CNG) Station.
- ◆ Began implementation of a 30 screen in-gate television entertainment system to be installed by ClearVision in airline gate areas on all concourses. Travelers will be offered entertainment, news, and other content in short segments 18 hours a day; advertising and City/airport messaging will rotate throughout the day. CLE is only the fourth airport in the United States to offer ClearVision.
- ◆ Continued to further develop the CLE Concessions Development Program by opening six new food and retail venues; including two new coffee concepts (Starbucks), an upscale wine bar and store (Vino Volo), a retail outlet (Monarch), a candy store (Natalie's Candy Jar), and the opening of the Airspace Business Lounge.
- ◆ Maintained significant oversight of tenant lease conditions, which resulted in 100% tenant lease compliance.
- ◆ Remained on time and on budget with capital projects due to aggressive project management and strict oversight to fiscal responsibilities.
- ◆ Continued to enhance 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.
- ◆ Continued Burke Lakefront development to include construction of a new 40,000 square foot hangar with 7,750 square feet of tenant office space, a 4,800 square foot executive terminal, and a customs facility anchored by a new state-of-the-art critical care transport hub for the Cleveland Clinic.

Performance Statistics	2009	2010	2011	2012	2013
Budgeted landing fees	\$3.50	\$4.65	\$5.50	\$5.75	\$5.73
% tenant compliance	66%	100%	100%	100%	100%
% capital projects on time	100%	100%	97%	97%	100%
% capital projects on budget	100%	100%	100%	97%	100%



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

- ◆ Completed the Transient Marina at North Coast Harbor Project. The project includes the installation of 53 docks for transient boaters who are looking to access North Coast Harbor. The slips are designed to accommodate between 35’-80’ long vessels. A secure amenities building that contains lockers, laundry facilities, showers, restrooms, and vending machines was also completed.
- ◆ Facilitated the release of a Request for Qualifications intended to identify an experienced developer to comprehensively manage and finance the development of the Downtown Lakefront. This project will result in the development of more than 28 acres of property along the Lake Erie shoreline with the goal of infusing a sustainable and complimentary assortment of entertainment, dining, hospitality, office, and public waterfront access.
- ◆ Received approval from the Federal Aviation Administration Office of civil rights for a Small Business Mentor Prodigy Program. CLE is one of a very few airports to receive this significant approval.
- ◆ Maintained 13% DBE participation because of diligent efforts to include minority-owned companies as airport contractors and vendors. This program is another effort to increase opportunities for small and minority business owners and will be the fifth small business program that is administered by the Airport.
- ◆ Maintained 78% minority business ownership of CLE concession locations, 53% of which are locally owned. Forty-seven percent of the total revenues generated from the CLE Concessions Development Program are from minority and locally owned businesses. This is a 4% increase from 2012.

Performance Statistics	2009	2010	2011	2012	2013
% participation in disadvantaged business enterprise (DBE) program	12%	15%	15%	13%	13%
% change in total non-airline revenue	-40.5%	-39.84%	-2.19%	8.3%	14.08%
% change in market share (BKL)	19%	15%	10%	10%	10%
transient operations as % of total operations (BKL)	91%	59%	69%	65%	68%
Cost per enplanement (CPE) at CLE	\$11.60	\$13.26	\$15.58	\$17.10	\$15.37
% change in total departing passengers at CLE	-12%	2.26%	-3.1%	-2.2%	0.67%

√ **Improve employee morale and performance**

- ◆ Opened the Cleveland Airport System University (CASU) Learning and Development Center, engaging all employees in a comprehensive system that incorporates innovative technology, a vast group of knowledgeable and experienced educators and training professionals. This state-of-the-art Learning and Development Center is equipped with a computer lab, three classrooms equipped with SMART technology, three airfield driving simulators, a building maintenance simulation room, and four interactive employee training stations. Learning hours yielded were approximately 18,365 for employees.
- ◆ Matriculated seven employees through the Leadership Education and Development (L.E.A.D.) Academy. This cohort joined seven others, totaling 14 current employee participants.
- ◆ Ensured 100% of employees had an annual work plan and received an annual appraisal aligned with the organizational strategic plan.
- ◆ Hosted three employee recognition ceremonies in addition to the third Annual Employee Appreciation Week to commemorate employees’ continual hard work and active organizational engagement.
- ◆ Commenced the third year of DPC’s “Wings to Fly” Toastmasters International program, where three employees completed the requirement for the Competent Communicator award.

Performance Statistics	2009	2010	2011	2012	2013
% of employees engaged in the organization	68%	NA*	78%	NA*	NA
% of employees receiving job-related and/or safety trainings	80%	100%	93%	99%	100%

**this survey is conducted every two years



√ **Minimize harmful impacts to the environment**

- ◆ Responded to over 99% of noise complaint calls by the next business day, yielding a 3% improvement when compared to 2012.
- ◆ Prepared a Draft Storm Water Management Plan to address post construction Best Management Practices (BMP) requirements to meet federal, state, and local regulations for storm water pollution prevention associated with construction activities. The proposed strategy is for cost-effectively dealing with storm water runoff associated with future airport redevelopment/development, while optimizing ongoing capital and operating costs for storm water management through strategic selection and placement of BMPs.
- ◆ Awarded the Ohio EPA 2013 Community Recycling Grant funding to further improve the Airport’s present-day recycling program. The grant will be utilized for the purchase, installation, and accessories for two self-contained compactors to collect recyclables generated in the terminal and concourses to help lower operating costs, reduce trips associated with recycling post-consumer materials, and minimize waste to local landfills. The acquisition of the compactors will also result in less carbon emissions due to reduced transportation required to haul recyclables offsite and ultimately increase opportunities to be good stewards of the environment.
- ◆ Hosted the 22nd Annual AAAE National Aviation Environmental Management Conference. This conference is an annual event that brought 70 aviation professionals from various airports and airlines together to sharpen skills and strengthen networks while focusing on overcoming environmental challenges in the aviation industry.

Performance Statistics	2009	2010	2011	2012	2013
Airport noise complaints responded to within one business day	87%	93%	94%	96.83%	99%
# pounds airport waste recycled	4.7 million	4.8 million	4.6 million	857,802	5.3 million

Port Control Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$149,527,475	\$132,946,231	\$130,781,242	\$139,944,099	\$139,852,440	\$161,192,537
Revenues	\$143,455,319	\$138,048,099	\$129,709,268	\$147,097,000	\$139,852,440	\$161,192,540
Personnel (Total FT/PT)	403/16	439/15	365/14	415/14	367/7	419/12
Overtime Paid	\$965,026	\$914,953	\$984,069	\$984,947	\$1,000,000	\$1,000,000

New Initiatives 2014

Maintain Safe and Secure Facilities and Practices: DPC will implement the Drive Surveillance System designed to identify risky driving behavior. A Hazardous Communications Program will be expanded to enhance identification of hazardous materials and conditions in the workplace. An assessment of DPC’s Information Technology vulnerabilities will be conducted. FAA recommended runway safety initiatives will be supported. Maintain a “No Exceptions” rating from FAA inspections of CLE and BKL Airports.

Enhance Customer Service and Stakeholder Relations: DPC will continue its efforts to expand Cleanliness Initiatives, enhancing the ambiance of the restrooms and public areas while improving our customer satisfaction ratings. Complete the design and initiate construction procurement for the CLE Terminal Facade and Ticket Lobby Project. Continue development of CLE Concessions Development Program by executing new agreements for the development of a new passenger food/beverage and retail options. Develop and initiate the Airport Security Center Improvement Plan.

Expand Operational Efficiency, Effectiveness, and Accountability: Implement the new IET SIDA Training Initiative. Maintain significant oversight of tenant lease conditions, which will ensure compliance with lease terms and conditions. Implement the Workforce Mobilization Project to support more reliable and efficient workplace communications while improving productivity.



Manage the Business Responsibly, Reliably, and Equitably: Complete the 2015-2018 DPC Strategic Plan. Gain new air service commitments from the airlines for additional flying from CLE to un-served and underserved markets. Continue coordination with principal developers to initiate the new CLE Service Station, new BKL Executive Terminal, and the new North Coast Harbor Transient Marina. Develop and implement strategies for normalizing CLE's Cost per Enplanement in response to United Airline's air service reductions. Review Departmental policies and Standard Operating Procedures (SOPs) to ensure continue relevance and accuracy.

Improve Employee Morale and Performance: Create and implement a Building Maintenance training program. Renegotiate learning services provider's contracts to ensure DPC employees are receiving adequate learning opportunities. Increase the efforts to the DPC Communications and Values Committees to implement more initiatives intended to expand employee engagement. Further develop the Employee Wellness Program.

Minimize Harmful Impacts on the Environment: DPC will commence closeout of the CLE Residential Sound Insulation Program. Complete the CLE Master Storm Water Management Manual. Expand CLE's and BKL's Recycling Program to include more collaboration with tenants and contractors.

OPERATIONS



Office of Capital Projects



Public Utilities



Public Works



OFFICE OF CAPITAL PROJECTS

Matthew L. Spronz, 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 through the Mayor's Office of Capital Projects Facilities Contraction Plan
- √ Further the City's neighborhood revitalization efforts through the 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 on real estate matters

Scope of Office 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

- Effectively deliver Capital Projects and improve customer service by developing streamlined, standardized procedures, reporting and tracking systems, and increasing the use of technology throughout project lifecycles
- Improve the economic, environmental, and social well-being of our citizens by increasing the implementation of sustainable practices, green infrastructure and environmental remediation, and restoration efforts
- Complete the Facilities Contraction Plan and pursue the operational efficiency of service delivery by initiating contraction opportunities

Performance Report

- √ Further the City's sustainability efforts through the Mayor's Office of Capital Projects Complete and Green Streets Initiative
 - ◆ Continued to meet with the Complete and Green task force to plan and implement complete and green streetscape projects.
 - ◆ Commenced design, construction, and/or completed construction of projects incorporating Complete and Green Streets best management practices.
 - ▶ Commenced Design: Cedar Avenue (East 55th Street to East 89th Street), Denison Avenue, East Boulevard, Puritas Avenue and Triskett Road
 - ▶ Commenced Construction: Buckeye/Woodland Avenue, Cedar Avenue (East 89th Street to Martin Luther King, Jr. Boulevard), Clifton Boulevard, East 9th Street, East 72nd Street, Madison Avenue, Ontario Avenue, Superior Avenue, Waterloo Road and West 6th Street
 - ▶ Completed: Professor Avenue Streetscape project which included the preservation of existing trees by incorporating them into bioswales and pedestrian bump outs at four intersections with the project limits. The scope of work also included the installation of public art and the reconfiguration of the Fairfield Avenue and West 10th Street intersection to create a safer, more pedestrian friendly intersection.
 - ◆ Installed 545 Americans with Disability Act (ADA) ramps in conjunction with the City's resurfacing program.



- ◆ Collaborated with the Office of Sustainability to submit a grant application for the re-construction of the two West Side Market parking lots with green infrastructure and other sustainable best practices.
- ◆ Completed the renovation of the Estabrook Recreation Center parking lot including over 1,600 square feet of pervious pavers.

Performance Statistics	2009	2010	2011	2012	2013
# of Installed ADA Ramps based on resurfacing for complete / green streets	NA	NA	NA	300	545
# of employees who attended workshop training for complete / green streets	NA	NA	NA	9	52

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

- ◆ Initiated the first phase of the Facilities Contraction Plan with the demolition of the Highland Park Golf Course Maintenance Facility and finalized the sale of the Miles-Broadway Health Center.

Performance Statistics	2009	2010	2011	2012	2013
General Fund facilities	NA	200	200	196	194
# of facilities contracted / demolished	NA	NA	4	0	1
# of facilities closed / sold	NA	NA	0	4	1

√ **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**

- ◆ Completed nine month, consultant led management study and commenced implementation of revised capital project delivery standard operating procedures for Design and Bid and Award program phases of the Project Lifecycle.
- ◆ Commenced design, construction, and/or completed construction of all fully-funded projects in 2013 and prior years.
 - ▶ Commenced design of Duggan Park, Fire Station No. 36, Gateway East Garage, Impett Park, Loew Park, McCafferty Health Center, Public Auditorium, Rockefeller Park Greenhouse, Treadway Creek Trail, Tremont Valley, and West Side Market Phase 4A.
 - ▶ Commenced construction of Charles V. Carr Service Center, Collinwood Athletic Complex, Cory Recreation Center, Groton Park, Highland Park Golf Course Clubhouse, JoAnn Park, Lonnie Burten Recreation Center, McCafferty Health Center HVAC, and West Side Market Phases 2, 3, and 4.
 - ▶ Completed construction of Brookside Park Station, Estabrook Recreation Center Parking Lot and roof, First, Second, Fourth, and Fifth District Police Stations, Harvard Yards Service Center, Luke Easter Tennis Courts, Michael J. Zone Recreation Center, Public Auditorium, Ridge Road Service Center, and West Park Cemetery.
 - ▶ Contracted design services for the reconstruction of the Highland Park Cemetery Mausoleum and the Historic Gatehouse of Woodland Cemetery, commenced the complete reconstruction and restoration of Historic Gatehouse of Erie and Monroe Cemetery, and completed improvements at West Park Cemetery.
 - ▶ Commenced a \$1.25 million Phase 1 site remediation project of an abandoned brownfield site to prepare for the construction of a new East Side Maintenance Facility for the Department of Public

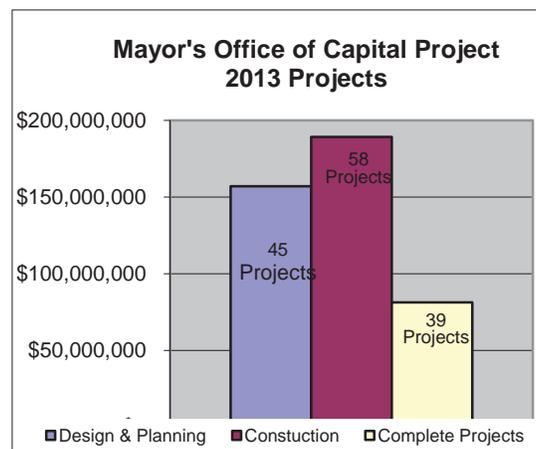


Luke Easter Tennis Courts



Works including vehicle storage, employee locker rooms and office areas, a fuel dispensing location and a salt storage facility.

- ▶ Commenced a \$6.5 million renovation of League Park including the restoration of the Historic Ticket House and Bleacher Wall, construction of a Visitors Center with concession area and indoor/outdoor restroom facilities, construction of a synthetic turf ball diamond in the original location, League Park Plaza, a community park including a ball diamond, multi-purpose trail, spray basin, and the Fannie M. Lewis Memorial Plaza.
- ▶ Commenced construction of the \$16.8 million Third District Police Station and Communication Center located at 4501 Chester Avenue. A \$480K Phase 1 site remediation project was completed prior to the start of building construction.
- ▶ Completed construction of year one of a multi-year program to renovate parking lots at the City's recreation centers. Design services have been completed for year two of the program.
- ▶ Completed the replacement of numerous filters, pool liners, pumps, and other mechanical infrastructure at 11 recreation centers indoor aquatic facilities.
- ▶ Completed safety surface, and signage improvements impacting 21 of the City's parks and playgrounds.



Performance Statistics	2013
Projects in Design & Planning	45
Projects in Construction Phase	58
Projects Completed	39
Design & Planning	\$157,184,073
Construction	\$189,298,472
Complete Projects	\$81,228,885
Total Projects	142
Total \$ amount	\$427,711,430

Performance Statistics	2009	2010	2011	2012	2013
Capital projects in design & planning phase	NA	NA	36	76	45
Capital projects in construction phase	NA	NA	38	39	58
Capital projects completed	NA	NA	36	16	39
\$ amount in design & planning projects	NA	NA	\$42,279,233	\$80,727,430	\$157,184,073
\$ amount in construction projects	NA	NA	\$105,797,423	\$145,083,361	\$189,298,472
\$ amount in completed projects	NA	NA	\$49,713,774	\$27,335,560	\$81,228,885
# Capital projects (all phases)	NA	NA	110	131	142
\$ Capital amount (all phases)	NA	NA	\$197,790,431	\$253,187,141	\$427,710,885

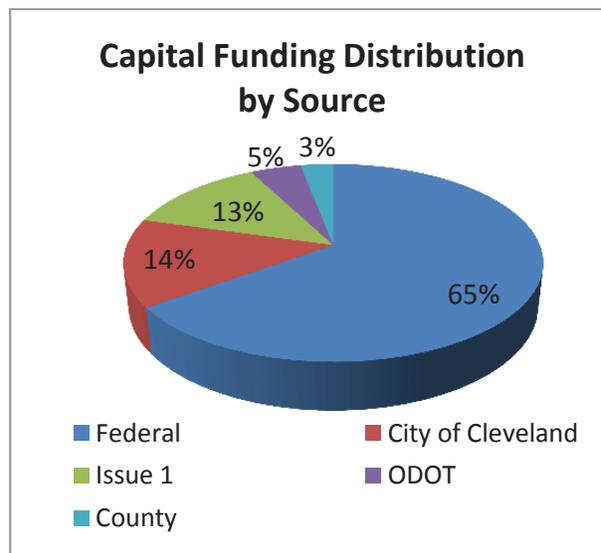
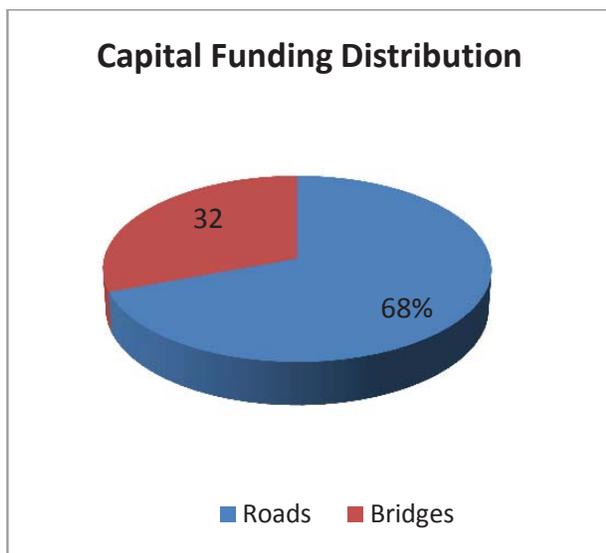
√ **Plan, design, manage, and construct street and bridge capital improvement projects and develop funding strategies through the pursuit of grants and loans from various sources**

- ◆ Procured Issue I design funding: Pearl Road Rehabilitation (Brookpark to I-71); Scranton/Carter (Fairfield to Columbus), and Warner Road (Broadway to Grand Division).
- ◆ Commenced design, construction, and/or completed construction of all fully funded projects in 2013 and prior years.
 - ▶ Commenced design of Chester resurfacing (East 13th to East 93rd), East 22nd Street rehabilitation (Orange to Euclid), East 79th Street Bridge, Lorain rehabilitation (West 117th to West 150th), Martin Luther King resurfacing Phase 2 (Buckingham to Cedar), Puritas resurfacing (Rocky River Drive to West 130th).
 - ▶ Commenced construction of 2013 sidewalk assessment (West 10th, 10th, 114th, and East 156th), 50/50 sidewalk program, Broadway Ackely intersection improvements, Cedar Avenue Phase II (East 89th to Martin Luther King), Chester resurfacing (East 13th to East 93rd), concrete



requirements contracts (Issue 34 task orders which included resurfacing 19 roads), East 72nd resurfacing (Independence to Broadway), Harvard Avenue Bridge replacement, Jefferson, College, Literary, and Fairhill intersections; Madison rehabilitation (West Blvd. to West 65th Street), Martin Luther King retaining wall (emergency repair), Waterloo reconstruction (East 152nd to East 162nd), West 6th Street (St. Clair to Lakeside), Woodland (East 55th to Buckeye; Woodland to Amler).

- ▶ Completed construction of 2013 sidewalk assessment, Flats East Bank Infrastructure Phase I, Lakeshore Blvd. (N. Marginal to East Corp Line), McCracken Road Reconstruction, Superior Avenue rehabilitation (East 30th to East Corp Line), West 3rd Street Bridge.



- √ **Permit, inspect, and enforce standards to preserve, manage, and protect the use of right-of-way**
 - ◆ Completed 85 required inspections and inventory of bridges.
 - ◆ Reviewed and approved 7,775 street opening permits and performed inspections to ensure quality standards were met.
 - ◆ Inspected 300 roads, bridges, subdivisions, and utility cut projects in the public right-of-way to ensure quality control.
 - ◆ Inspected 100 sidewalk complaints, assessed 235 sidewalks right-of-way, and enforced City code requiring the maintenance of sidewalks. There were nine citations (only one was closed out), 36 violations, and 2,304 sidewalk permits issued.

Performance Statistics	2009	2010	2011	2012	2013
% of City maintained bridges with a general appraisal of "open & no restriction"	75%	75%	73%	73%	82%
% of City maintained bridges and culverts with a wearing surface rated at fair or better	80%	80%	77%	79%	81%
Reviewed and approved opening permit applications	NA	NA	3,000	3,200	7,755****
Intradepartmental Legal Description Requests	NA	NA	1,000	1,300	1,392
Lot description and address verification	NA	NA	3,500	3,743	4,619
# 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	200*	2,681**	4,819**	NA***
% of sidewalk citation notices corrected or sent to Prosecutor to pursue within one year of date of issuance of violation notice (Goal 85%)	100%	57%	100%	100%	94%

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

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

***No longer tracking; moved to Public Works as of 2013.

**** Dominion East Ohio started a \$2 billion Capital Improvement Program replacing gas lines.



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

- ◆ Provided real estate transaction assistance to various City departments as needed, including grants of easements, license agreements, sale of property, purchase of property, leases, lease renewals, submerged lands leases, appraisals, title work, environmental assessments, recording services, and deed research.
- ◆ Oversaw right-of-way and real estate matters for roadway projects, including West Shoreway and Opportunity Corridor, as well as continued assistance on Columbus Road Lift Bridge, Canal Road, and Voinovich Pedestrian Bridge.
- ◆ Assisted with the submerged land leases for Cleveland Lakefront Reservation, Cleveland Lakefront Nature Preserve, North Coast Harbor, Harbor West, Burke Office Park Development, and LEEDCo's Project Icebreaker.
- ◆ Assisted with real estate transactions with real estate developers, other public agencies, and private utility companies when projects impact City-owned properties, such as Upper Chester and Flats East Bank developments.
- ◆ Processed real estate taxes and tax exempt applications. City-owned land is not automatically tax exempt. A tax exemption application must be submitted whenever land is purchased, a building permit is pulled, or the use changes. The goal is to minimize the amount of tax refunds the City receives by submitting tax exempt applications to the State of Ohio in a timely manner.
- ◆ Provided real estate assistance on major City development projects, including Canal Basin Park design, Clark Field renovations, Cleveland Lakefront Nature Preserve, Kenneth Johnson Recreation Center expansion, NEORS green infrastructure projects, the proposed new City kennel, Burning River Skate Park, and Cleveland Lakefront Reservation.
- ◆ Continued providing assistance to multi-year projects such as CPP's Power Capacity Expansion Program, 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, WC Reed Playfield renovations, new Max Hayes School, and roadway dedications at Steelyard Commons.
- ◆ Managed the Towpath Trail project, including the near completion of the \$9M Cuyahoga River AOC portion of the project, the execution of preliminary design contracts for Stage 1 and Stage 4 of the project, and federal approval to enter into final design contract for Stage 3 of the project. The Towpath Trail is a \$54M project that is a 6-mile extension of the Towpath Trail from its current terminus at lower Harvard Avenue to its destination at the proposed Canal Basin Park to the doorstep of downtown Cleveland. It is part of a much larger regional and state-wide trail network – the Towpath Trail Greenway, which covers four counties along its 101 mile route from Cleveland to New Philadelphia, Ohio. Applications for competitive grants are submitted whenever possible. No new grant funds were received for the Towpath Trail in 2013.

Performance Statistics	2009	2010	2011	2012	2013
# City departments/divisions that received assistance from the Real Estate Division	NA	NA	NA	18	18
# real estate tax exempt applications submitted to State of Ohio	NA	NA	NA	16	16
\$ real estate taxes, interest and penalties exempted and removed from tax rolls	NA	NA	NA	\$1,045,221	\$1,361,233
\$ real estate tax refunds received	NA	NA	NA	\$111,704	\$3,613
# major city departmental development projects receiving assistance from Real Estate Division	NA	NA	NA	13	19
# City roadway improvement projects with right-of-way acquisition and real estate issues managed by Real Estate Division	NA	NA	NA	9	5
\$ funds expended on Towpath Trail Project engineering and construction	NA	NA	NA	\$400,000	\$1,857,300
\$ new grant funding obtained for Towpath Trail Project	NA	NA	NA	\$950,000	\$0.00



Capital Projects Resources	2009 Actual	2010 Actual	2011 Actual*	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	NA	NA	NA	\$4,113,978	\$4,360,004	\$5,116,416
Revenues	NA	NA	NA	\$1,301,738	\$1,321,779	\$1,257,300
Personnel (Total FT/PT)	NA	NA	NA	46/2	51/4	58/4
Overtime Paid	NA	NA	NA	\$15,169	8,000	\$10,000

*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 2014

Project Lifecycle and Project Validation Program: Develop an open and transparent Project Lifecycle and Project Validation program phase to authenticate and substantiate the Project Delivery Objectives.

Tree Damaged Sidewalk Program: Ensure the safety of our residents and improve the quality of life in our neighborhood by implementing the Tree Damaged Sidewalk Program.



PUBLIC UTILITIES

Paul Bender, Director



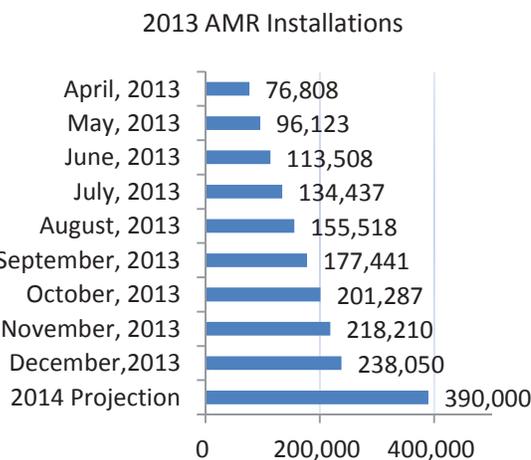
Key Public Service Areas

- √ 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



Scope of Department Operations

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



Automated Meter Readings (AMR) will ensure accurate CWD customer billings.

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
- Develop an Integrated Voice Response (IVR) system to give customers the ability to make payments by phone
- Install the new Citywide Work Order Management System (WOMS) project at WPC
- Complete installation of the new 800 MGz radio system infrastructure that promotes interoperability and regionalism between City of Cleveland departments and other governmental agencies
- Begin Phase II of the Asset Management Program at WPC
- Continue upgrade of the electric capacity in order to expand CPP's customer base
- Complete the reorganization of the Department of Public Utilities to enhance transparency and improve customer services
- Expand the reorganization of DPU to include CPP and WPC
- Continue refining the process for effective streetlight responsiveness

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. Test results indicated zero (0) USEPA Maximum Contaminant Level or Treatment Technique violations in 2013. 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





PUBLIC UTILITIES

Service Agreements, bringing the total to 27 direct service communities and four master meter communities.

- ◆ Prioritized the collections process based on delinquency and dollar balance of accounts, which allowed for enhanced disconnection efforts, and improved tamper detection which resulted in significant accounts receivable reductions, increased billing, and a 98% collection rate for 2013.
- ◆ Continued 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 reduced. Ended 2013 with 238,050 installations.
- ◆ Selected Cleveland State University to provide departmental training in general soft skills, technical training, and job-specific training. The contract is effective from October 17, 2013 through October 17, 2015.
- ◆ Expended approximately \$66.6 million in Capital Improvement Projects (CIP) during 2013 to ensure quality, safe drinking water.
- ◆ Obtained and tested 147,715 samples of drinking water to ensure water quality.
- ◆ Commissioned a vulnerability study to update DPU's security systems to be completed in 2014.

Performance Statistics	2009	2010	2011	2012	2013
Yearly water tests to assure water quality	145,105*	127,865	133,710	132,031	147,715
Accident Severity Rate (days of lost work or restricted duty per 100)	238.05	128.46	165.77	104.56	192.79
Leak complaints received	6,718	5,828	4,499	5,286	5,560
Water main breaks	1,745	1,999	1,763	1,592	1,943
Water meters repaired/replaced	21,063	23,314	19,212	26,358**	204,832
Hydrants repaired and heads/riser replaced	3,724	3,095	3,268	3,369	3,284
Large tap Installations	114	123	112	224	112
Small tap Installations	139	203	218	1,504***	407
Average crew size – dig-up crew	1	2	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 and, beginning in 2012, includes replacements resulting from AMR installations

***2012: small taps, generally for new homes being built, have increased as the economy of the region recovers from the recession. Backlog of new home construction completed in 2012. 2013 saw less new home construction than 2012 but more new homes than 2009 – 2011.

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

- ◆ Implemented a new Work Order Management (WOMS) in WPC. The new system enhances productivity and accountability.
- ◆ Completed Phase II of the Asset Management Program that includes inspecting, locating, and plotting on GIS of all catch basins in the city.
- ◆ Completed installation of the new automatic vehicle locator (AAVL) on all 71 EPC vehicles.
- ◆ Completed cleaning 11,860 catch basins
- ◆ Cleaned and jetted 490,897 linear feet of sewers.
- ◆ Televised 264,697 feet of sewer.



Performance Statistics	2009	2010	2011	2012	2013
Catch basins cleaned annually	19,353	18,907	18,266	17,034	11,860
Linear feet of sewer lines cleaned annually	574,833	598,886	416,585*	409,326	490,897
Linear feet of sewer lines televised annually	212,861	199,644	193,797	227,449	264,697
Complete repair catch basin/brickwork work orders in days	30.2 days	23.1	16	50.6	55.7**
House connection repair work orders completed in days	10 days	10 days	11 days	26 days	41 days***
Average response to working-hour customer service complaints in minutes	69.6	82.8	79	52.3	79.6
Average response to off-hour customer service complaints in minutes	67.2	72.2	73.7	67.9	100
Marks Ohio Utilities Protection Services (OUPS) locations in hours	60.4	55.1	24	62	N/A ****



*The condition of equipment and staffing has contributed to lower number for catch basin cleaning. WPC will receive 2 new sewer cleaning machines this year.

** WPC completed an assessment of all catch basins (43,000) in the city. More defects were identified and it will take longer to address them.

***With the use of new TV inspection technology, WPC was able in 2013 to identify more defects than previously. As the backlog of work gets larger, it will take longer to close work orders. The priority defects causing flooding are addressed immediately and closed quickly.

**** 2009 – 2012 includes instances where OUPS markings occurred. 2013 OUPS data was not tracked.

√ Provide reliable and economical electric service

- ◆ Installed new transformers and switch gear at the Lake Road substation and completed the designs for the overhead and underground sections of a new 138 kV transmission line, which is one phase of CPP's \$65 million infrastructure expansion project.
- ◆ Added new capacity downtown which enabled CPP to begin serving two new large commercial customers and signed contracts to serve more loads downtown.
- ◆ Completed the upgrade of facilities at the West Side Service Center that included removing old buildings and provided a new warehouse, mechanics garage, cable splicing office, trouble office, conference rooms, and other offices.
- ◆ Commenced an LED Streetlight Pilot that will test over 1,000 LED Streetlights in 400W, 250W, and 150W LED equivalent sizes from 15 vendors over a two-year period. Pilot locations include: Ward 1 – south east from the corner of Harvard and Lee Road to McCracken including 27 side and main streets off Lee Road; Ward 13 – from the corner of Brook Park and Pearl Road to Wildlife Way and from Wildlife Way to Fulton Road including 42 side and main streets off of Pearl Road; and Downtown locations on Public Square and in the Warehouse District.
- ◆ Installed LED streetlights and streetlight-monitoring devices at various locations in order to determine the feasibility of installing such devices citywide. This technology was to enable CPP to identify street light outages automatically and respond to them proactively without having to wait until customers call in to report streetlight outages.
- ◆ Commenced an automatic disconnect and reconnect meter pilot. This pilot eliminated multiple visits to connect and disconnect customers that CPP repeatedly dispatched trucks and crews to restore. Three hundred meters were installed at individual locations where CPP disconnected service for non-payment more than five times the prior year.
- ◆ Participated in the American Public Power Association's Reliable Public Power Provider (RP3) evaluation of electric public utility performance. This study includes analysis in four categories: reliability; workforce development; safety; and system improvement. The RP3 process provides an independent analysis comparing participating public utilities with the best-in-class public utilities across the country. CPP earned the second highest designation, platinum, based on outstanding performance in each of the above categories.



CPP 2013 Platinum Award Winner



Performance Statistics	2009	2010	2011	2012	2013
# customers	75,500	73,867	73,741*	73,900	72,880
# new customers	935	993	1,447	955	449
# light poles	66,321	67,000	66,947	67,000	67,000
Electric capacity	380mw	380mw	600mw	600mw	600 mw
Connection installation time	2 weeks	2weeks	2 weeks	2 weeks	2 weeks
# estimated bills per customer per year	2.9	.11	.014	.013	.013
# students in apprenticeship program	12	10	10	9	8

*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**

- ◆ Increased cash receipts for the CWD by \$7.6 million compared to the previous year. This money is expected to be used to repair and replace infrastructure throughout the system
- ◆ Unencumbered cash balance for CWD at December 31, 2013 was \$168.1 million compared to \$145.6 million in 2012. The increase is due to the rate increase that went into effect during the year.
- ◆ Unencumbered cash balance for WPC at December 31, 2013 was \$11.9 million compared to \$10.3 million in 2012. This increase was mainly due to staff retirements and resignations during the year that were not replaced immediately.



Cleveland Public Power (CPP) Open House as part of Public Power Week

Performance Statistics	2009	2010	2011	2012	2013
# payments processed from all public utilities' customers	2,908,000	1,988,000*	2,122,000	2,157,000	2,292,000
\$ collected from payments processed	\$546,300,000	\$568,800,000	\$590,900,000	\$640,600,000	\$696,700,000

*number reflects fewer mailings due to billing consolidation

** number reflects all payments processed including payments from customers of entities for which DPU is the billing agent (NEORS and various municipalities).

√ **Provide support and maintain the citywide 800 MHZ radio system**

- ◆ Programmed all City of Cleveland radios for all City departments to the system.
- ◆ Performed more than 1,100 service requests from 29 different City departments/divisions.
- ◆ Worked with the south west partners (Berea, Strongsville, Brook Park, Middleburg Hts., Olmsted Falls, Olmsted Township, Parma Hts., and North Royalton) to complete their cutover to the Greater Cleveland Regional Communications Network by the deadline of December 31, 2013.
- ◆ Commissioned the system for outside governmental agencies to officially join in December, 2013. Started discussions with the cities of Brooklyn and East Cleveland.

Performance Statistics	2009	2010	2011	2012	2013
Installations performed by the ORC	NA	133	83	119	129
Service requests from City departments/divisions	NA	1,466	1,598	1,220	1123
Non-City entities operating on the new P25 radio system	NA	NA	NA	1	15
Mobile/portable radios operating on the new P25 system	NA	NA	NA	323/70	2543/3621



Public Utilities Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$449,501,086	\$430,994,296	\$431,949,650	\$426,422,653	\$464,039,148	\$509,375,314
Revenues	\$409,462,744	\$420,141,558	\$428,490,006	\$462,601,272	\$473,503,821	\$513,570,814
Personnel (Total FT/PT)	1,616/27	1,624/34	1,610/28	1,568/27	1,471/30	1,719/29
Overtime Paid						
Utilities Administration	\$27,666	\$36,638	\$40,776	\$44,538	\$41,101	\$31,500
Radio Communications	\$11,410	\$8,541	\$6,798	\$12,899	\$54,872	\$15,000
Fiscal Control	\$177,657	\$101,992	\$154,916	\$51,588	\$31,300	\$30,000
Division of Water	\$4,830,003	\$4,079,168	\$4,149,049	\$3,690,087	\$4,723,206	\$4,100,000
Division of Water Pollution Control	\$163,254	\$142,231	\$165,194	\$200,139	\$208,918	\$140,000
Cleveland Public Power	\$2,141,432	\$1,496,198	\$1,577,267	\$1,706,245	\$1,540,427	\$1,600,000

New Initiatives 2014

0% increase in Division of Water's rates from 2016-2020: Continue implementation of the efficiency and other initiatives required to meet this objective.

Water Pollution Control's Capital Plan: Conduct a system assessment to define a program of priority sewer system upgrades to more aggressively address flooding and service issues on a preventive versus reactive basis.

Cleveland Public Power's long-term Financial Sustainability: Implement a comprehensive set of actions to ensure competitive rates and to maintain and improve CPP's high quality of service.

Safety: Implement best practices from each division and apply them department-wide. The goal is to achieve an industry-level of standard of safety performance for accidents.

Information Technology (IT): Achieve industry-recognized performance levels for all critical DPU-IT business technology systems. This will require completing recruitment for all IT organizational positions and other requirements.



PUBLIC WORKS

Michael Cox, Director



Key Public Service Areas

- √ Provide recreation and leisure opportunities in the City's recreation centers for Cleveland area residents
- √ Provide the city and its neighborhoods with safe, well maintained parks, trees, gardens, vacant properties, and cemeteries
- √ Provide adequate off-street parking throughout downtown and the business districts
- √ Enforce parking regulations and maintain parking meters
- √ Provide facilities maintenance service for all City-owned properties
- √ Provide a venue at the West Side Market where quality and diverse food products can be sold
- √ Provide a venue for meetings, trade shows, conventions, and theatrical events
- √ Manage the City's solid waste through collection, disposal, and recycling
- √ Ensure that roadways are clean and safe from road hazards and sight lines free of graffiti
- √ Maintain all traffic control devices
- √ Purchase, repair, and maintain the City's vehicle fleet

Scope of Department Operations

The Department of Public Works provides a sustainable proactive approach to service delivery and recreational activities which improves the quality of life for 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.



Critical Objectives

- Implement year round supplemental food program for children
- Increase recreation program offerings and market outreach
- Increase opportunities for locally grown vendors to sell food products at the West Side Market
- Continue critical repairs at the West Side Market as identified by Market capital assessment
- Launch two pilot programs to enhance efficiency and service for customers using on-street parking
- Increase the number of households participating in the Automated and Curbside Recycling programs
- Improve drainage at Cleveland Memorial Cemetery
- Increase the number of events hosted at the Cleveland Public Auditorium and Conference Center

Performance Report

- √ Provide recreation and leisure opportunities in the City's recreation centers for Cleveland area residents
 - ◆ Attracted 117,708 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 decreased due to the mild summer. There were 28 days of temperatures in the 90's in 2012 and only eight days in 2013.
 - ◆ Installed new fiber optic connections at all recreation centers to support PEAK software system, resulting in a continuous operating system, convenient sign-in for patrons, and more accurate attendance tracking for use in program participation and marketing.
 - ◆ Established two new programs, Pickle Ball and Broom Hockey, resulting in 1,133 units of service.
 - ◆ Expanded the Inner City Tennis Program to a year-round



PUBLIC WORKS

program at Thurgood Marshall Recreation Center.

- ◆ Established a Division of Recreation Facebook page to increase marketing to more than 300 followers.
- ◆ Served 98,759 nutritious meals during the summer and 76,155 after-school meals through the school year.

Performance Statistics	2009*	2010*	2011	2012	2013
Total recreation center attendance (service units)	921,875	1,034,454	998,764	1,066,353	1,015,901
% change in recreation center attendance	25%	12.2%	-3.5%	7%	-5%
Number of meals served at recreation centers	105,239	104,805	86,120	88,012	98,759
% change in # of meals served at recreation centers	23%	-1%	-18%	2%	11%
Total pool attendance	NA**	188,896	149,683***	173,601	117,708

* 2009 numbers are audited

**pool attendance not tracked

***Pools maintained regular schedule, did not open Monday and Tuesday when temperatures reached 85 degrees or higher

√ Provide the city and its neighborhoods with safe, well-maintained parks, trees, gardens, vacant properties, and cemeteries

- ◆ Conducted a real-time analysis of equipment availability, crew deployment, and productivity to improve efficiency in maintaining vacant properties by identifying deficiencies, appropriate action to take, and re-deploy resources to mitigate issues.
- ◆ Increased the total number of service visits to vacant properties by 10%.
- ◆ Established citywide Gardening Crew to maintain landscape services at the following locations: Michael Zone and Collinwood Recreation Centers; Cudell Fine Arts; Settler's Landing; First, Fourth, and Fifth District Police Stations; and the gazebo, plaza, and sign at Halloran Park. Maintained rain gardens at Gunning Recreation Center, Fairview Park, and Kerruish.
- ◆ Improved drainage at Cleveland Memorial Cemetery to eliminate excessive standing water at grave sites.
- ◆ Planted 500 lawn trees throughout various neighborhoods in the city.
- ◆ Removed 835 lawn trees that were either dead or diseased throughout the city.

Performance Statistics	2009	2010	2011	2012	2013
Vacant properties cleaned	38,565	46,429*	47,539	45,945	50,699
Number of trees trimmed	5,622	5,127	4,457	3905	2,384
Number of trees planted	370	687	414	0**	500
Number of trees removed	23%	-1%	-18%	2%	835

*no program for tree planting in 2012

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

- ◆ Implemented two pilot programs to increase efficiency and customer satisfaction. Installed 49 Smart Meters to accept both coin and credit card payments and installed 91 sensors used to guide customers to available on-street parking location. Data from the Smart Meters revealed that 48% of transactions were completed using a credit card. Use of multi-space meters will be expanded to West 6th. These meters will be programmed to accept coin and credit/debit cards.

Performance Statistics	2009	2010	2011	2012	2013
Willard Park Garage Parking	243,560	247,379	243,485	251,805	247,255



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

- ◆ Removed meters in support of various construction projects implemented to enhance economic development in the downtown Cleveland area such as the new Convention Center, redesign of historic malls, West 6th Streetscape, West 9th re-pavement, and Cleveland State University housing on Chester.



New credit card parking meters on W. 6th St.

Performance Statistics	2009	2010	2011	2012	2013
Number of parking violations	126,827	108,225	101,152	103,130	108,057
Revenue from parking meters	\$2,010,727	\$2,036,271	\$1,899,297	\$1,870,565	\$1,699,804
Number of installed electronic parking meters	1,139	61	*NA	*NA	*NA

*Installation of electronic parking meters completed in 2010

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

- ◆ Expended \$1 million via capital funding to renovate and/or repair City-owned buildings.
- ◆ Utilized capital funding to upgrade and standardize equipment at the following indoor pools: Sterling, Central, Lonnie Burten, Cory, Earle B. Turner, Stella Walsh, Glenville, Fairfax, Ken Johnson, Gunning, Michael Zone, and Cudell Recreation Centers.
- ◆ Created customized custodial staff responsibilities to ensure all recreation centers are cleaned with efficiency.
- ◆ Developed and prioritized cleaning schedule to ensure City Hall is maintained after special events.

Performance Statistics	2009	2010	2011	2012	2013
# work orders completed	4,196	4,287	3,603	4,812	3,317
Fuel consumed (gallons)	17,367	15,522	16,303	20,363	20,309



The West Side Market

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

- ◆ Added two local food growers to the produce arcade and distributed “eat local” guides to market customers to aid in identifying vendors providing locally grown products.
- ◆ Implemented weekly vendor inspections, and issued citations for violation of market policies, rules, and regulations.
- ◆ Revised and issued new lease agreements to all market tenants.
- ◆ Leased 97% of the 180 stands at the West Side Market.
- ◆ Restored the West Side Market within three weeks after fire damage that occurred at the end of January.
- ◆ Continued critical capital repairs at the market. Contracts for the tenant and patron restroom renovations were awarded at the end of 2013 with work scheduled to be complete by the end of second quarter 2014.

Performance Statistics	2009	2010	2011	2012	2013
% stands leased at West Side Market	90%	96%	96%	97%	97%
\$ from recycled cardboard at West Side Market	\$914	\$6,271	\$4,777.23	\$126*	\$1,078

*reconfigured and relocated compactor delayed usage for most of 2012



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

- ◆ Hosted 34 revenue generating events including 25 returning clients and nine new clients at the Public Auditorium and Conference Center. New events included: Human Rights Campaign Annual Awards Dinner, Urban League Greater Cleveland 50th Anniversary Celebration, Manick Sorcar Laser Dance Show, Best of Cleveland Magazine Annual Fundraiser, Future Business Leaders of America Conference, The National Senior Games, Indian Wedding ceremony and reception, Cuyahoga Community College Graduation, and the Celebration of Hope Fundraiser.
- ◆ Met with various event industry professionals to provide recommendations on how the City could improve the Public Auditorium operations and marketing. Recommendations included the hiring of the new Sales Manager whose experience will improve sales and marketing in the Public Auditorium.
- ◆ Continued capital improvements to the Public Auditorium authorizing contract award of Public Hall.

Performance Statistics	2009	2010	2011	2012	2013
# events at Public Auditorium/Public Hall	39	28	29	37	34
# attendance at Public Auditorium/Public Hall	99,982	80,120	63,431	49,825	47,773

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

- ◆ Expanded Automated Collection and Curbside program to an additional 25,000 households, increasing participation from 70,000 to 95,000 households.
- ◆ Recycled 28,280 tons of materials collected from the residential collection program, drop-off containers, and local businesses that haul recyclables to the Ridge Road Facility.
- ◆ Increased diverted tonnage rate from 10% to 13%.

Performance Statistics	2009	2010	2011	2012	2013
Disposal cost per ton	\$35.06	\$33.76	\$31.74*	\$25.49	33.04
Refuse tons per truck-shift	16.42	16.55	20.81**	15.48	14.32
Annual tons disposed	230,673	232,328	243,989	217,408	216,046
Tons per day disposed	887	894	937	836	830
Annual tons recycled	5,801	5,981	12,233	22,317	28,280
Recycled tons per day drop-off	15.45	16.69	17.16***	15.85	11.80
Recycled tons per day curbside	6.85	6.30	11.42***	32.70	45.75
% total recycling diversion rate	2.5%	2.57%	4.98%***	10%	13%
Recycling tons per truck-shift drop off	5.31	5.56	5.72***	1.76	.65
Recycling tons per truck-shift curbside	7.72	2.10	3.81***	3.63	2.54
\$ Recycling revenue per ton	\$8.50	\$28.09	\$41.50***	\$22.28	\$16.18

*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 591 sites, an increase of 17%.
- ◆ Instituted a crack sealing program selecting streets that were resurfaced within the last five years. A total of 200 residential streets were crack sealed.
- ◆ Increased number of streets resurfaced by 16%. Resurfaced 79 streets and 26 partial streets as part of the 2013 Local Resurfacing Program.
- ◆ Made concrete repairs on five different roadways in an attempt to extend the life of the street and reduce the need for continuous patching.



Performance Statistics	2009	2010	2011	2012	2013
Snow overtime	\$433,700	\$631,114	\$793,169.16	\$683,760	\$626,515
Snowfall (inches)	77.2	69.24	75.39	47.23	62.8
Salt used (tons)	64,000	54,128	57,718	51,317	63,645
Average turnaround time for snow plow changes	.5 hrs	.5 hrs	.5 hrs	.5 hrs	.05
Snow removal combined costs per lane mile per inch of snow (overtime& salt costs)	\$11.57	\$10.55	\$13.60	\$16.72	15.81
Main street sweeps	23	22	21	627*	567
Residential street sweeps – Clean Cleveland	6	6	2	2	2
# of Street Resurfacing Projects	115	0	68	68	79
Graffiti removed	1,199	405	427	506	591

*changed reporting to reflect actual number of streets swept

√ **Maintain all traffic control devices**

- ◆ Changed all pedestrian signals along E. 9th and Ontario to countdown units.
- ◆ Developed/implemented game day traffic patterns for Indians and Browns game day events along the West 25th Street corridor.
- ◆ Designed eight new bicycle facilities, including bike lanes, sharrows (street lanes designated as priority bike lanes), and buffered bike facilities as part of the Mayor’s Complete and Green Streets Initiative. The Division also was a key contributor in the street typology and updated Bikeway Master Plan.

Performance Statistics	2009	2010	2011	2012	2013
# faded signs replaced	6,460	4,071	15,335	14,477	14,700
# lane miles painted	936.3	855.2	651	661	672
# crosswalks painted	6,950	4,778	5,260	4,898	4,227
# traffic signal lamps replaced with LED lamps	58	15	39	29	24
Average time to repair priority signs (days)	2	2	2	2	8

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

- ◆ Upgraded the Fleet Management software which provided additional capabilities to track productivity and efficiencies.
- ◆ Created equipment abuse report to track repeat offenders and/or common vehicle abuses.
- ◆ Increased mechanic productivity 0.6% and maintained 99% effectiveness on first time repairs. Training was provided to technicians who increased their product knowledge and improved their ability to effectively repair and troubleshoot vehicles equipment and components.
- ◆ Increased awareness of the pool vehicle fleet which resulted in additional participation.



Motor Vehicle Maintenance Shop

Performance Statistics	2009	2010	2011	2012	2013
Mechanic productivity as measured through work orders in Faster Program (goal – 80%)	54%	86%	86%	87.9%	88.5%
Vehicle repairs 100% completed first time in shop as measured through work order in Faster Program	99%	99%	99%	99%	99%



Public Works Resources	2009 Actual	2010 Actual	2011 Actual*	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$83,043,000	\$56,603,320	\$129,859,356	\$129,681,834	\$129,118,531	\$138,789,909
Revenues	\$43,654,000	\$23,046,869	\$97,533,651	\$83,293,269	\$94,168,377	\$94,159,654
Personnel (Total FT/PT)	511/574	467/789	449/772	910/211	896/246	898/256
Overtime Paid	\$993,289	\$896,699	\$2,201,403	\$2,213,730	\$2,237,500	\$2,229,738
Capital commitments (\$ millions)	\$18,684,800	\$13,000,000	\$14,300,000	NA**	NA**	NA**

* Budget reflects the merger of various Divisions (Parks and Service) to create the new Department of Public Works

**Capital commitments allocated from the Mayor's Office of Capital Projects

New Initiatives 2014

Priority Use of Personal Protective Equipment: Reduce potential injuries by ensuring that employees are properly uniformed with personal protective equipment prior to departing for job assignments.

Re-Zoning of Vacant Lots and Snow Removal Crews: Establish new subsections to allow more effective supervision of work crews and improve quality service for residents.

Apply Technology to Increase Participation at Recreation Centers: Utilize data gathered from PEAK software to determine demographics of participants, develop new programs, and assist with marketing.

Recycling Education Program: Improve messaging of automated curbside recycling program and other collections to provide clarity for residents in an effort to increase recycling.

Curbside Recycling: Expand curbside recycling and automated waste pick up to 25,000 additional households.

Pot Hole Partnership: Enter into a contract with a vendor to assist with pot hole repairs of the main and secondary streets. This assistance will allow Division crews to expedite service to residential streets.

PUBLIC AFFAIRS



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

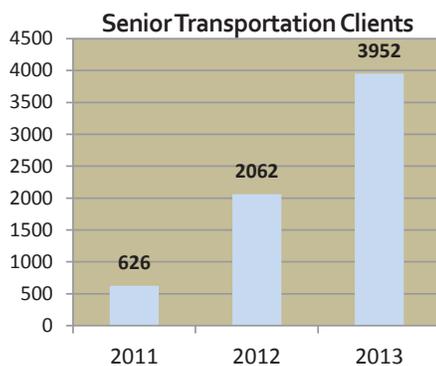
- ✓ Assist seniors and adults with disabilities through the core services of the Department's Aging and Disability Resource Center (ADRC); Information and Assistance, Benefits Assistance, Options Counseling and Economic Security (case management)
- ✓ Provide supportive services; identify and assess the needs of older persons and adults with disabilities; assist in accessing needed services, benefits, and programs
- ✓ 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 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 through the provision of supportive services
- Provide the core services of a fully operational Aging and Disability Resource Center (ADRC): information and assistance, benefits assistance, long-term support options counseling, and economic security (case management)
- Provide case management services to at risk seniors and adults with disabilities to prevent homelessness
- Expand transportation service for Cleveland seniors
- 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

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.



Performance Report

- ✓ Assist seniors and adults with disabilities through the core services of the Department's Aging and Disability Resource Center (ADRC); Information and Assistance, Benefits Assistance, Options Counseling and Economic Security (case management)
 - ◆ Provided long-term care options counseling to 261 clients 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 their long-term care needs
 - ◆ Completed 1,308 BenefitsCheckUps for seniors and adults with disabilities through the core ADRC service benefits assistance. Each client was provided with a report of the benefit programs for which they were eligible. BenefitsCheckUp is a web-based screening program



that provides an effective confidential method of determining eligibility for federal, state, and local assistance 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.

- ◆ Incorporated Economic Security (case management), formerly a pilot service, into the Department’s ADRC as a core service. A total of 439 clients received economic security services with 2056 new clients added in 2013. A team of trusted agencies work with the Department through signed Memorandums of Understanding to assist economically vulnerable adults by conducting a comprehensive financial assessment and providing counseling in the areas of income supports, budgeting, finances, and employment.

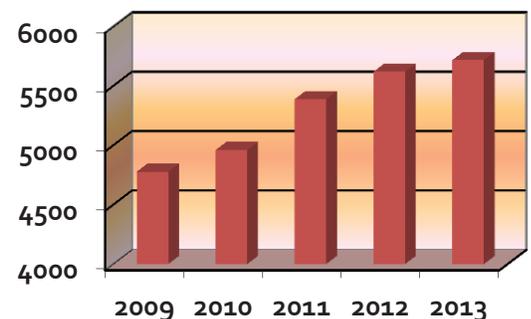
Performance Statistics	2009	2010	2011	2012	2013
# Benefits Check-Up screenings conducted	1,707	1,905	1,658	1,424*	1308*

The decrease in service is a reflection of the decrease in available grant funds for Senior Community Service Employment Program (SCSEP) workers

√ **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 3,743 units of service through the Department’s Supportive Services Program. Provided 3,432 units of service to seniors 60 years of age and older and 311 units of service to adults with disabilities 18-59 years of age.
- ◆ Provided Cleveland Care Calls to 273 participating older adults via an automated telephone calling system to check on their well-being. Cleveland seniors received 56,761 Care Calls.
- ◆ Provided case management services for 192 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 in the Hoarding Connection of Cuyahoga County and the North East Ohio Social Service Coordinators committee.
- ◆ Established daily communication with the Municipal Court system to better assist those at risk of homelessness and to continue the ongoing partnership with the Senior Guest House that provides emergency housing for seniors.
- ◆ Established the “Courtesy Cupboard”, a mini food pantry for Department staff to obtain food for clients in need. Over 80 Cleveland seniors and adults with disabilities received food from the pantry in 2013.
- ◆ Collaborated with the Senior Transportation Connection and Cleveland City Council to expand transportation services to Cleveland seniors. Transportation services were phased in to provide the service citywide within a 2-1/2 year period. The service was expanded from 14 to 19 wards in May of 2013, establishing service citywide, in the third and final phase. An additional 1,890 Cleveland seniors were registered for service in 2013 with 20,471 trips provided.
- ◆ Established a fully functional 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 Cleveland ADRC has four core services: information and assistance; benefits assistance; long-term support options counseling; and economic security (case management). Through information and assistance, individuals with aging or disability related issues were referred to appropriate services in the community and clients, their caregivers and family members received assistance in identifying needs and preferences. The Department handled 1,242 information and assistance contacts. The Project Coordinator and supervising Administrative Manager 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.

Unduplicated Consumers





Performance Statistics	2009	2010	2011	2012	2013
Supportive Services (# of units of service provided)	5,546	5,178	5,166	4,699*	3743*
# of seniors receiving Cleveland Care Calls	229	244	243	257	273
Homeless Prevention (# of new clients receiving case management)	NA	111	123	159	192
Economic Security (# of new clients receiving case management)	NA	104	303	225	205
Transportation (# of clients registered for service)	NA	NA	626	2,062	3,952

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

√ 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 117 housing units for seniors and adults with disabilities through the Senior Homeowner Assistance Program (SHAP). Typical repairs included roof replacement; major electrical work; major plumbing work; repair or replacement of steps and porches; and installation of ramps. Aging submitted 168 completed SHAP applications to Community Development.
- ◆ Coordinated the Senior Initiative in a cooperative effort with the Departments of Building and 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.

Performance Statistics	2009	2010	2011	2012	2013
# units receiving critical repair	225	201	128	135	117*
# homes painted through Fresh Coat Cleveland Program	30	4	16	NA**	NA**
# cases coordinated on the Senior Initiative	180	172	176	146	152
# of hazardous trees trimmed or removed or approved to be trimmed or removed on property of seniors or adults with disabilities	57 ***	210	144***	99***	87****

*decreased funds for home repair reflects decrease in the number of units repaired

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

***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

****limited funds from CDBG budget with no stimulus funds in 2013

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

- ◆ Provided 668 seniors and adults with disabilities with lawn cutting services for a total of 3,434 yards cut. Provided 663 seniors and adults with disabilities with leaf raking services, 681 with snow removal assistance totaling 1,863 shoveling jobs, and 242 clients received indoor chore assistance. As part of the Chore Program, Court Community Services assists the Department of Aging in providing outdoor chore services.

Performance Statistics	2009	2010	2011	2012	2013
Lawn Cutting Services – # individuals served	731	702	677	691	668*
Leaf Raking Services – # individuals served	910	863	840	664	663
Snow Removal Services – # individuals served	711	693	874	717	681**
Indoor Chores – # individuals served	222	225	240	200	242
Smoke and Carbon Monoxide Detectors Installed – # detectors installed (or batteries changed)	321	164	161	693	NA***

* Total number of yards cut in 2013 = 3434

** Total number of shovel jobs in 2013 = 1863

*** Installation of smoke and carbon monoxide detectors counted as indoor chores beginning in 2013



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

- ◆ Participated in 219 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 Division of Police, Fire, and Emergency Medical Services, and the Department of Aging. 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.



Disability Awareness Day featured over 200 participants

- ◆ 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-five 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 first quarter as a winter weather alert and in the third quarter for extremely warm temperatures. 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 over 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.
- ◆ Conducted the Flu + You Program in 2013 in collaboration with the WRAAA and the National Council on Aging to promote the importance of the Flu Vaccine for older adults. Over 135,000 pieces of literature were distributed through this campaign.
- ◆ Issued and distributed the 2013/2014 Winter Resource Guide of home heating assistance programs for qualifying Cleveland residents.
- ◆ Issued and mailed the 2013 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, consumer protection, energy efficiency, hoarding, and bed bugs.
- ◆ Held three large signature events for Cleveland seniors: Cleveland Senior Day with over 2,000 participants; the Cleveland Senior Walk with over 1,600 participants; and the Disability Awareness Day Luncheon with over 200 participants.
- ◆ Reached approximately 895,000 viewers on TV20 to describe the new transportation service being



provided to Cleveland seniors. Added five additional wards in 2013.

- ◆ Involved in The National Senior Games that were held in Cleveland in July and August. The Department was a solid partner in these events involving thousands of older adults.

Performance Statistics	2009	2010	2011	2012	2013
# outreach activities staff participated in or conducted	383	327	253	230	219
# newsletters/brochures distributed	41,000	45,500	45,950	46,500	56,761
# times WARN calls sent to seniors, average call reaches more than 38,000 seniors	2	3	2	4	2

Aging Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$1,316,000	\$1,456,756	\$1,534,675	\$1,536,748	\$1,580,302	\$1,619,361
Revenues	\$1,520	\$1,200	\$203	\$400	\$250	\$125
Personnel (Total FT/PT)	20/7	21/7	24/8	23/5	22/3	20/7
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2014

Medicaid and Medicare Education and Counseling: Successfully implement two new grants in the areas of Medicaid and Medicare education and counseling. Changes in these key programs were due to enhancement made possible through the Affordable Care Act.

Bed Bug Assistance Program: Successfully conduct the new Bed Bug Assistance Program for seniors and adults with disabilities.

Safe and Healthy Life Styles: Introduce and conduct the campaign "Age Strong – Live Long" throughout 2014 to promote safe and healthy life styles for older adults.



CIVIL SERVICE COMMISSION

Lu Ambroz, Secretary



Key Public Service Areas

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

Scope of Commission Operations

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



Critical Objectives

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

Performance Report

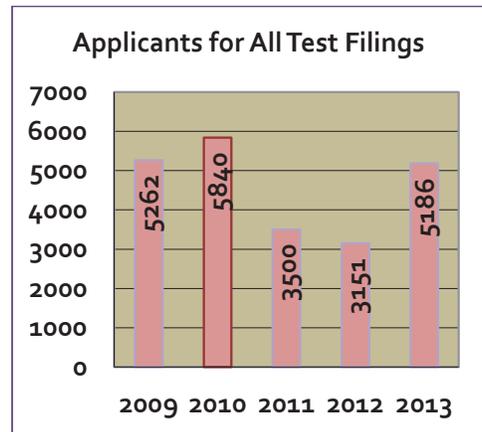
- √ Create and monitor rules and policies for the civil service of the City of Cleveland
 - ◆ Established 122 new eligibility lists to fill existing and upcoming openings through testing. Combined with existing eligibility lists, 249 lists were available to departments for use in hiring.
 - ◆ Updated or created 51 classifications as a means to reinvent the City’s workforce and comply with current industry standards. Over the past five years, 231 classifications were updated or created.
 - ◆ Failed to post Civil Service eligibility lists on the internet after numerous attempts. The goals were to improve customer service and provide easy access to information.

Performance Statistics	2009	2010	2011	2012	2013
# eligibility lists established	78	64	117	170	122
# classifications updated	39	39	37	65	51



CIVIL SERVICE COMMISSION

- √ **Test all individuals in the classified service**
 - ◆ Received 5,186 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.
 - ◆ Continued to maintain a low level of Temporary Appointments (TAs).



Performance Statistics	2009	2010	2011	2012	2013
# civil service exams	78	64	117	170	122
# applicants for all test filings	5,262*	5,840	3,500	3,151	5,186
# temporary appointments (TAs)	131	70	61	29	48
# patrol officer examinations	1	0	0	1	1
# police promotional examinations	0	0	1	0	0
# fire promotional examinations	0	0	1	0	0
# firefighter examinations	0	1	0	0	0

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

Civil Service Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$884,842	\$1,336,462	\$1,188,247	\$863,646	\$1,185,383	\$803,520
Revenues	\$57,321	\$112,238	\$15,319	\$21,845	\$43,153	\$25,000
Personnel (Total FT/PT)	8/5	8/5	8/5	8/5	8/5	8/5
Overtime Paid	\$2,120	\$7,552	\$3,945	\$121	\$3,310	\$10,000

New Initiatives 2014

How to Navigate the Hiring Process: Develop and present two public information seminars to educate the general public on the complexities of Civil Service and attaining employment with the City of Cleveland.

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 as well as maintain positive relationships with residents, businesses, faith-based institutions, and any other constituency
 - ◆ Held 10 information fairs where 125 internal/external vendors provided information to more than 3,500 participants.
 - ◆ Held six Human Trafficking Forums with more than 1,000 participants to heighten awareness about the growing problem in the community.

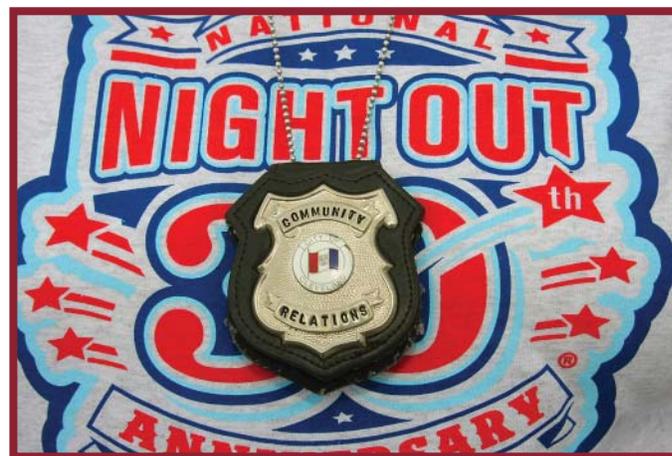
Scope of Board Operations

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.

Performance Statistics	2009	2010	2011	2012	2013
# community (street, block, ward club) meetings attended or hosted	545	541	572	623	553
# street/block clubs and call circles formed	28	27	29	25	21
# unduplicated community outreach contacts: residents, businesses, community organizations	1,662	1,765	1,669	1,852	1,681
# neighborhood tours	33	29	31	26	19
# information fairs	7	8	8	9	10



- √ **Improve cross-cultural relationships, resolve community conflicts, ameliorate inequities based on racial and social biases, and promote multi-cultural harmony**
 - ◆ Received a \$1,000 grant from Metro Health Medical Center to host six Race Relations Forums in each of the City of Cleveland police districts and convened leaders from civil rights organizations, faith and community-based organizations, and other stakeholders to discuss ways to improve race relations in the city of Cleveland.
 - ◆ Convened eight private and public focus groups with women’s rights advocates, community leaders, faith and community-based organizations, activists, and survivors of violence to discuss violence against women, ways to improve safety for women, and how we can make sure that women feel safe in their neighborhoods.
 - ◆ Convened 18 informational meetings and communicated through e-mail with faith-based leaders and civil rights organizations and advocates to update them on the administrative review process after the police involved shooting that took place in 2012.
 - ◆ Coordinated eight events celebrating Hispanic Heritage and culture including: the Annual Hispanic Heritage month activities; Fiesta de Reyes, “Three Kings” – where more than 450 children received toys and gifts donated by several sponsors; Cinco de Mayo; and held four Hispanic Advisory Board meetings to help maintain and improve cultural understanding, issues, and concerns from the growing Hispanic community.



Mayor's Night Out

Performance Statistics	2009	2010	2011	2012	2013
# special events/activities	44	52	45	47	54
# of people attending the diverse/multicultural events	2,120	2,950	3,575	3,790	3,683
# of faith-based events CRB co-sponsored/attended	NA	NA	15	16	18
# of contacts with faith-based leaders	NA	NA	250	285	302

- √ **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**
 - ◆ Convened and attended five community meetings with stakeholders from the LGBT community, law enforcement agencies, and others to strengthen relationships with the LGBT community and law enforcement officials after LGBT residents and visitors became victims of assault.

Performance Statistics	2009	2010	2011	2012	2013
# mediations	12	NA*	NA*	NA*	NA*
# of calls for service/responses to neighborhood disputes	NA	114	465	454	464
# referrals	358	389	358	382	313
Crisis Intervention Team responses	129	96	126	126	131
Response to hate crimes/ethnic intimidation	48	29	27	21	16

*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:
 - ▶ **Downtown Neighborhood:** Convened the Downtown Cleveland Residents Association to tour downtown neighborhood development projects and apartment buildings to discuss downtown becoming a vibrant, growing, mixed-use neighborhood.
 - ▶ **First District:** Coordinated a magic show safety fair with the Cleveland Division of Police Community Policing Unit on Puritas Ave. where more than 200 residents attended and school supplies were given to children.
 - ▶ **Second District:** Co-sponsored the 7th Annual Stockyard Community Bike-a-thon with Clark School, Stockyard Community School, Clark Recreation Center, 2nd District Police, and the Stockyard/Clark Fulton/Brooklyn Center Community Development Corp. with the assistance of a \$5,000 Cleveland Foundation Neighborhood Connections grant.
 - ▶ **Third District:** Hosted the 12th annual Third District Pancake Breakfast where more than 300 District residents attended.
 - ▶ **Fourth District:** Co-sponsored the annual Fourth District/Slavic Village Bike-a-thon and promoted bicycle safety with bicycle advocacy groups.
 - ▶ **Fifth District:** Partnered with Famicos Foundation and Fifth District City Council representatives to host six ice cream socials throughout the district with more than 600 people attending.
 - ▶ 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 and Department of Public Safety to organize the annual Mayor’s Night Out Against Crime events in multiple neighborhoods throughout all five police districts with main events held at Forest Hills Park and Steelyard Commons which 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 meetings and convening inter-faith groups throughout the year. Updated contact information for faith-based organizations to provide timely access to them when contact is needed.

Performance Statistics	2009	2010	2011	2012	2013
# district police/community meetings	79	62	69	68	63
# safety fairs/awards ceremonies	35	34	26	24	22
# safety literature/information distribution/community contacts	356	1,142	1,065	1,208	1,275

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

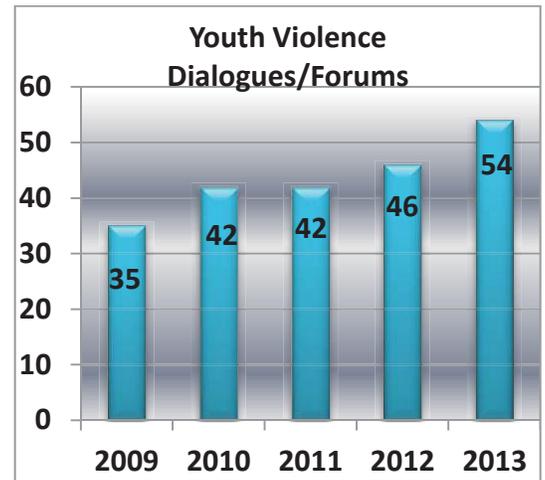
- ◆ Coordinated and partnered with re-entry advocacy groups to host six neighborhood resource fairs to provide information on jobs, training, educational opportunities, mental health/substance abuse services, housing, fatherhood programs, and more to approximately 750 attendees. Provided 250 referrals and attended 23 community meetings with re-entry service providers.



Performance Statistics	2009	2010	2011	2012	2013
# of reentry workshops, advocacy events, information fairs and seminars sponsored by the CRB.	NA	NA	7	7	6
# of attendees at CRB reentry workshops, advocacy events, informational fairs and seminars.	NA	NA	850	875	750
# referrals to internal/external service providers	NA	NA	205	195	205
# of forums, trainings and coalition meetings attended by CRB staff	NA	NA	32	23	23

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

- ◆ Hosted 54 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 280 referrals for the Youth Community Diversion Program of which 216 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 summer employment experience.
- ◆ Recruited eight new volunteer magistrates for the Community Diversion program and hosted a volunteer magistrates and parents appreciation ceremony where more than 50 diversion youth, parents, and magistrates attended.
- ◆ Held seven 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.
- ◆ Coordinated mothers who have lost children to violence and more than 50 motorcycle clubs with 200 riders to “Ridge for Peace” and speak out against violence in the city of Cleveland which culminated in a rally at the City Hall Rotunda with Mayor Frank G. Jackson and Deputy Chief Calvin Williams.



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Performance Statistics	2009	2010	2011	2012	2013
# of youth violence prevention community dialogues and forums	35	42	42	46	54
# of community interventions (Operation Focus)	9	6	11	8	7
# of Operation Focus participants identified and invited	656	515	578	545	455
# of Operation Focus participants	248	266	242	202	160
# of school visits	266	252	265	271	290
# of park, pool or recreation center visits	213	160	223	242	262
# of Community Diversion Services	126	156	153	192	216

Community Relations Board Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$1,111,214	\$1,133,615	\$1,136,337	\$1,155,564	\$1,233,634	\$1,313,422
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)	20/20	20/20	16/15	15/14	16/15	17/1
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2014

Hispanic Community: Partner with the City of Cleveland’s Channel TV20 to create a show to promote Hispanic events, activities, and initiatives.

Race Relations Forum Report: Partner with educational institutions and civil rights organizations to provide a thorough report and analysis of our findings at the race relations forums held in 2013 to improve and redefine race relations in the city of Cleveland.



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
 - ◆ Yielded 146 students through the summer internship program. This is the largest number of participants since the inception of the program in 2008. 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.
 - ◆ Standardized format of internal/external job announcements so that the Department of Human Resources is easily identified.
 - ◆ Expanded recruitment resources to include professional associations as well as commonly used venues, i.e., Careerboard, Monster, etc.

HUMAN RESOURCES



Performance Statistics	2009	2010	2011	2012	2013
# student interns enrolled	72	82	107	143	146
Personnel Information Document Processing Time (days) - -hires	16*	13.93	NA**	NA**	NA**
# Personnel transactions processed	1,697	2,993	NA**	NA**	NA**
# Personnel requisitions processed	445	618	532	518	532

*impacted by hiring freeze

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

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

- ◆ Ensured that the Mayor’s priorities are achieved and that all employees are held accountable for delivering high quality service, through effective administration of the Performance Management Program.
- ◆ Determined that document imaging is needed across the city. Therefore, a needs assessment and analysis will be performed with a targeted citywide implementation of 2015.
- ◆ Collaborated with City of Cleveland departments and the Civil Service Commission to properly classify positions and establish coinciding and appropriate pay bands. More than 20 classifications and pay bands were created and/or modified.

Performance Statistics	2009	2010	2011	2012	2013
Personnel Information Document processing time (days)-- promotions	27*	17.7	NA **	NA **	NA**
Personnel Information Document processing time (days) – salary adjustments	9	2.55	NA**	NA **	NA**
Error rate for PID processing by departments	14.26%	NA **	NA**	NA **	NA**
# full time hire/rehire employees	NA	359	473	575	539
# part time hire/rehire employees	NA	147	101	200	192
# seasonal employees	NA	541	518	538	592

*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 17 policies updated; more than 129 Citywide personnel policies have been revised since 2008.

Performance Statistics	2009	2010	2011	2012	2013
# departments that completed Personnel Procedures Manual	2	4	4	NA*	NA
Discipline Committee cases heard	NA	NA	NA	167	185

*Process completed in 2011

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

- ◆ Developed a wellness plan to be implemented in 2014. Wellness Works has been expanded to include structured programming and education, employee rewards and incentives, and increased wellness work days as well as activities:
 - ▶ Wellness calendar will be established to target primary health care diseases;
 - ▶ Marketing plan created to communicate the program;
 - ▶ Recognizable and upbeat logo developed to promote the program;



- ▶ Developed strategies and activities designed to minimize health care risks, effectively meet health and wellness needs of our employees, as well as lower health care costs;
- ▶ Educate employees through Wellness Work Days that include health fairs, programs, classes, seminars, learn-and-lunch, and activities such as Weight Watchers, fitness classes, exercise, and smoking cessation sessions;
- ▶ Implement incentive program in 2014.
- ◆ Proposed self-insurance of health care for the City of Cleveland. Self-insurance is an arrangement whereby the employer pays benefits claims directly from general assets, rather than paying fully-insured premium rates to an insurance company. The advantages of self-insurance are that it releases cash flow, reduces administrative and other claims expenses (i.e., administrative fees, underwriting, etc.), and affords greater flexibility, control, and authority on health care plan design and administration.

Performance Statistics	2009	2010	2011	2012	2013
# Employee Wellness Work Days	91	166	237	246	130

- √ **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 95%.
 - ◆ Continued negotiation of 31 collective bargaining agreements; seven agreements were ratified.
 - ◆ Investigated 76 employee complaints of violation of City of Cleveland EEO policies, bringing the 5-year total to 351.

Performance Statistics	2009	2010	2011	2012	2013
% drug-free workplace policy established *	23.15	2.8	1.12	NA *	NA*
# employee complaints	75	79	53	68	76

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

- √ **Provide professional development and training for City employees**
 - ◆ Began development of an employee handbook to provide general information and guidelines to acquaint new employees with City of Cleveland policies and procedures. The handbook is in final states and will be completed in 2014.
 - ◆ Created a newsletter called “Bridging the Gap: The Employee Connection”, which is a resources for the Department of Human Resources to communicate with City employees on policies, programs, and activities, as well as highlight employee accomplishments.
 - ◆ Trained over 150 front-line supervisors on Performance Management through the EASE@WORK contract. Sessions included: learning effective communication skills; recognizing the importance of being an effective listener and assertive leader; understanding coaching models to successfully develop employees; developing SMART goals; motivation; accountability; and how to conduct difficult conversations with employees.
 - ◆ Trained 1,655 employees in mandatory training courses.



Wellness Works Week Kickoff Celebration



Performance Statistics	2009	2010	2011	2012	2013
# employee enrolled in CMA	30	30	NA*	NA*	NA*
# of graduates from the CMA Training:	NA	30	27	NA*	NA*
Sexual Harassment	NA	277	232	334	305
Drug Free Workplace	NA	274	223	198	272
HIV Awareness	NA	208	177	NA**	NA**
Workplace Violence	NA	258	211	365	288
Diversity	NA	267	225	308	341
Customer Service 101	NA	124	115	244	384
Anger Management	NA	16	16	NA**	NA**
Conflict Resolution	NA	7	7	NA**	NA**
Time Management –NEW	NA	15	15	NA**	NA**
Ohio Ethics Code-NEW	NA	177	177	118	0
7 Week Supervisory Skills	NA	62	62	63	65

*successful completion in 2011

**Not offered in 2012 and 2013

Human Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$1,730,386	\$1,652,803	\$1,746,649	\$1,900,864	\$2,067,412	\$2,182,400
Revenues	\$415,151	\$207,385	\$317,094	\$273,868	273,868	\$0
Personnel (Total FT/PT)	17/2	16/2	14/1	16/1	18/2	18/2
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2014

City of Cleveland Wellness Works! Program: Geared to promote a culture of wellness, that supports and encourages a healthy way of living. Our goal is to improve the quality of life of our employees, improve productivity, and lower health care cost. Specific programs and activities such as biometric screenings, Health Risk Assessments (HRA), preventative care screenings, health care fairs, and fitness programs will be offered to motivate and inspire our employees to embrace a healthier lifestyle.

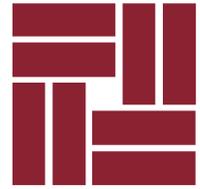
City of Cleveland Wellness Works! Reward Program: Designed to motivate employees of the City of Cleveland to participate in wellness activities. The program is a weighted and/or point-based program. Wellness points can be accumulated by attending Wellness Works sponsored programs and may then be redeemed for rewards. Activities may include:

- Preventive care screenings
- Annual physician visit
- Health fairs
- Physical fitness classes
- Intramural sports program
- Attending Wellness Works Reward Program events
- Health and educational classes



OFFICE OF EQUAL OPPORTUNITY

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



Key Public Service Areas

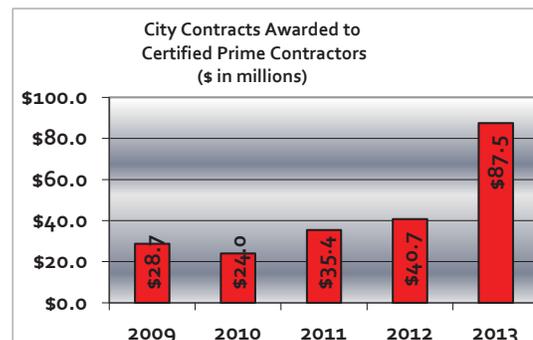
- √ Administer, monitor, and enforce the City's Cleveland Area Business Code and the City's Local Producer, Local Food-Purchaser and Sustainable Business Code
- √ Enforce requirements for hiring city of Cleveland residents on applicable contracts
- √ Provide support and technical assistance in business 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 Office 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 (CSB) and the City's Local Producer, Local Food-Purchaser and Sustainable Business Code
 - ◆ Assisted over 110 contractors with contractual disputes and challenges with prime contractors regarding payments, reporting, and substitution issues.
 - ◆ Certified 84 contractors 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.
 - ◆ Implemented an online certification application using Business 2 Government (B2Gnow). The online application allows for vendors to start and complete their applications electronically. All vendors must now use the online application as OEO no longer accepts hardcopy certification applications.
 - ◆ Invoked new reporting procedures for all vendors on a City contract. Vendors must now use B2Gnow to track and verify payments. They must use LCPTracker to input certified payroll reports and track and verify prevailing wage is being met for a project.



OFFICE OF EQUAL OPPORTUNITY

- ◆ Increased the threshold for subcontracting goals on contracts from \$10,000 to \$50,000. At the new threshold OEO will begin monitoring contracts for subcontractor participation, as a result of the analysis from a disparity study conducted by OEO.
- ◆ Expanded the geographical footprint of our MBE and FBE contractors from Cuyahoga county only to seven counties: Cuyahoga, Geauga, Lake, Lorain, Medina, Portage, and Summit, as a result of the disparity study.

Performance Statistics	2009	2010	2011	2012	2013
Approx. prime and sub awards to certified companies	\$62,125,506	\$65,866,982	\$78,363,556	\$85,527,144	\$36,654,158
% subcontracts awarded to certified companies	94%	64%	45%	52%	56%
Average # of site visits for construction projects	46	39	36	35	51
City contracts awarded to certified prime contractors	\$28,687,807	\$23,970,243	\$35,423,490	\$40,667,039	\$87,472,249
# Certified minority, female or small businesses	652*	691	718	632	642
# of firms penalized for C.O. 187	1	0**	0	0	0
# of penalty hearings held	1	0**	0	0	0
Total amount of penalties received for C.O. 187	\$170,000	\$0**	0	0	0

* OEO certifies in six classifications, CSB, MBE, FBE, LPE, SUBE, & SRP 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

- ◆ Penalized five firms resulting in \$111,243 in fines assessed for non-compliance of the Cleveland Resident Employment Law (Codified Ordinance 188) of which \$80,757 were collected. Over the last four years, OEO has assessed a total of \$297,367 in fines
- ◆ Monitored 130 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 2013, the average was 23%.

Performance Statistics	2009	2010	2011	2012	2013
Average outcome on requirement for hiring city residents	31%	24%*	24%	22%	23%
# of firms penalized for C.O. 188	9	10	2	7	6
# of penalty hearings held for C.O. 188	6	2	0	3	2
Total amount of penalties assessed for C.O. 188	\$39,280	\$38,412	\$56,438	\$51,994	\$111,243

*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 Contractor Symposium in conjunction with a Quarterly Townhall Meeting, with speakers from The Albert M. Higley Co., Construction Employers Association (CEA), Division of Purchases and Supplies, and the Department of Economic Development. More than 30 attendees were present at the forum.
- ◆ Graduated 32 people from the James Walker Construction Management class. The City of Cleveland has been in partnership with Turner Construction to conduct the class for over 45 years. Over the past four years, the James Walker Construction Management class has graduated 112 students.
- ◆ Provided technical assistance and training to both contractors and City employees regarding the new Contract Compliance and Certification Monitoring software system, B2Gnow. Over 250 contractors and City employees have been trained.



Performance Statistics	2009	2010	2011	2012	2013
# of graduates from the James Walker Construction Management Class	NA*	22	28	30	32
# of contractors interviewed or counseled during certification process	279	231	128	167	383

*In 2009, OEO did not host a James Walker Construction Management class

Office of Equal Opportunity Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$596,283	\$535,903	\$483,135	\$486,017	\$473,336	\$847,918
Revenues	\$12,528	\$17,049	\$15,074	\$17,680		\$10,161,662
Personnel (Total FT/PT)	11	10	8	8	\$16,507	\$15,000
Overtime Paid	\$0	\$0	\$0	\$0	8	10

New Initiatives 2014

Penalty for 187: Will work with the Department of Law to determine if a penalty process can be established for failure of contractors to meet/exceed their subcontracting goals as approved in the Board of Control that is legally binding. As such, when a contractor does not meet their goals as approved, they are not penalized. This lack of a penalty process is a detriment to OEO's emphasis on achieving diversity goals because there are no consequences for failure to do so.

Small Contractor Rotation Program: Exploring contract areas where a small contractor rotation program could be implemented. The small contractor rotation program has the potential of providing opportunities to small contractors that may not qualify because of the size/value of the contract.

Exploring Relationship between Cleveland Citywide Development Corporation (CCDC), Workforce Development, Finance, and Economic Development (ED): Every ED contract includes a Workforce Development Agreement (WDA). A goal for OEO this year is to examine the economic impact from ED loans/grants on construction projects. This requires an exploration of the inter-related relationship between OEO, ED, Finance, and the CCDC.

Lesbian, Gay, Bisexual, Transgender Business Enterprise (LGBTBE) Registration: Create a business registration (registry) that will document LGBTBEs in our local contracting market as a way to support and bring awareness to our diverse communities.



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



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
- Reduce disparities in infant mortality in the city of Cleveland
- Reduce number of lead poisoned children in the city of Cleveland

Performance Report

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.

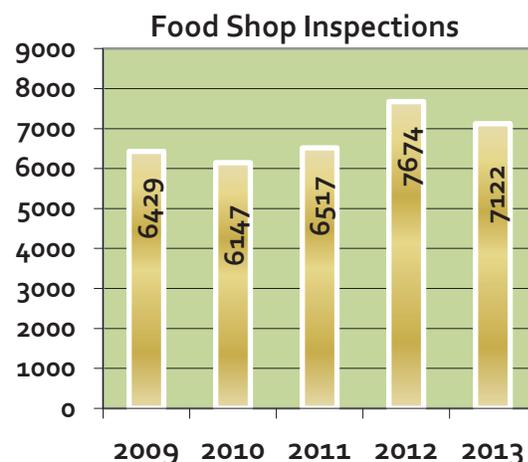
- √ **Serve regulatory functions by inspecting restaurants, grocery stores, schools, public swimming pools, lead paint risks, protecting air quality and addressing health nuisances to help ensure a clean Cleveland**
 - ◆ Performed 22,375 proactive nuisance inspections by utilizing previous years' data to target problematic areas of the city. As a result, nuisance complaints decreased more than 50% from 10,926 in 2012 to 4,403 in 2013.
 - ◆ Conducted 15 food safety-training workshops to new food service operators. The State mandates that new food shop operators take a level one food safety training course prior



PUBLIC HEALTH

to operating to reduce the incident of food borne illness. Inspectors who have been certified to teach the state-approved course conduct the classes.

- ◆ Inspected 7,796 food service operations, mobile operations, retail food establishments, temporary food establishments, and vending food service equipment.
- ◆ Collected \$161,601 in air permit fees; a decrease of 3% from previous year. As anticipated, the Division's aggressive efforts to collect fees have reduced the number of delinquent facilities.
- ◆ Completed all 450 Ohio EPA mandated inspections, plus an additional 24 non-mandated inspections.
- ◆ Consolidated Division of Air Quality staff at the Erievue Plaza Building. As of 12/1/13, relocation of all personnel and essential equipment is complete.



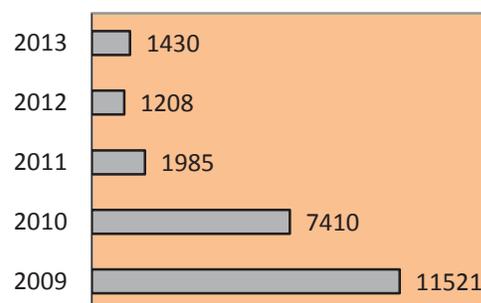
Performance Statistics	2009	2010	2011	2012	2013
# proactive nuisance inspections	14,479	15,209	12,774	12,021	22,375
# vector control inspections	NA	NA	NA	9,097*	10,415
# nuisance complaints	16,380	17,685	8,695	10,926	4,403
# food shop inspections	6,429	6,147	6,517	7,674	7,796
# food complaints	337	346	303	415	377
Air quality fees collected	\$188,242	\$173,546	\$168,151	\$166,853	\$161,601

*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. Using the standard of >10ug/dl, the lead poisoning rate in Cleveland is 4.5%
- ◆ Administered 1,430 seasonal influenza vaccinations at the City's health centers; a slight increase over the 2012 flu season.
- ◆ Expanded medical care to support reproductive health services by receiving additional Title X funding for the City's health centers.
- ◆ 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 2,927 uninsured adults to receive free health care through the Cuyahoga Health Access Partnership (CHAP) which is an increase of 200% from 2012. The City of Cleveland is a founding partner of CHAP which is located at the CDPH headquarters.
- ◆ Engaged the community through the Healthy Cleveland Summit, which outlined plans and programs designed to promote the Healthy Cleveland Initiative. The Healthy Cleveland Initiative developed a series of resolutions that include the following:
 - ▶ Replaced all sugar-based drinks and trans fats from vending machines in all City facilities with water, 100% juice, and trans-fat free foods

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





- ▶ Encouraged local restaurants to remove trans-fats from their menus
- ▶ Established a task force to provide healthier food options within Cleveland Metropolitan School District
- ▶ Required all new school construction plans to include a full-service kitchen to prepare healthier food
- ▶ Proposed to reincorporate school gardens into every new school plan
- ▶ Plan to ensure the existence of a community garden within walking distance of every Cleveland citizen by 2020

Performance Statistics	2009	2010	2011	2012	2013
# home lead inspections/remediations	380	304	310	140**	95***
Lead poisoning rate in Cleveland	8.4	7.6	7.1*	7.1	4.5
# flu shots administered in flu season (October – March)	11,521	7,410	1,985	1,208	1,430
# H1N1 flu shots administered	10,300	NA	NA	N/A	N/A

*2011 rate to be final by March

**program transferred to Community Development mid-2012

***provided home lead inspections only. Remediation's transferred to Community Development

√ **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**

- ◆ Conducted 3,767 HIV tests at the City health centers, which represents a slight decrease from last year. However, the number of community HIV testing events increased from 27 to 37 which demonstrated greater community outreach efforts.
- ◆ Collaborated for the sixth year in a row with Cleveland Metropolitan School District (CMSD), Case Western Reserve, and the YMCA in a 14-week program which strives to teach young people to set and achieve goals by preparing them to run in the Rite Aid Cleveland Marathon. A total of 857 students participated which was an increase over 2012.
- ◆ Delivered services through the MomsFirst Health Mobile to 1,868 visitors, administered 69 pregnancy tests, 414 gonorrhea and chlamydia tests, 486 HIV tests, and distributed 17,150 condoms.
- ◆ Continued to show considerable improvement in the infant mortality rate (IMR) for MomsFirst participants. The goal of the MomsFirst program is to reduce disparities in infant mortality among high risk African American pregnant women and teens. Cleveland's 2010 overall infant mortality rate was 14.57 infant deaths per 1,000 live births, with a white rate of 6.15 and a black rate of 21.04. MomsFirst's infant mortality rate for project participants in 2010 was 2.6 and the 2011 MomsFirst participant infant mortality rate was 1.3 deaths per 1,000 live births. The data supports the impact the program is having in reducing infant mortality in the Cleveland community.
- ◆ Developed an infant mortality campaign using high impact visual images, with public service announcements airing on the City's TV20 station throughout the year.
- ◆ Produced 25 billboards with the Safe Sleep campaign that targeted ten neighborhoods with the highest number of sleep related deaths over the past eight years.

Performance Statistics	2009	2010	2011	2012	2013
# HIV tests administered in City health centers	4,084	4,060	4,609	4,220	95***
# community HIV testing events	9	24	13	27	4.5
# Cleveland Metropolitan School District students participating in CMSD Marathon	394	403	720	715	857

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

- ◆ Utilized social media as a marketing tool by posting prevention information to its Facebook page, website, and Twitter feed.



- ◆ Earned the highest preparedness rating in the history of the Cleveland Cities Readiness Initiative Program scoring 100%.
- ◆ Educated the community through meetings, forums, festivals, and other outreach opportunities. Conducted 326 community education events, reaching 55,876 citizens.
- ◆ 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.
- ◆ Consolidated all inspection reports of day care centers in the city of Cleveland and uploaded them to an online database available to the public. As of 12/1/13 all City of Cleveland day care inspections can be viewed on line via the Department’s website.

Performance Statistics	2009	2010	2011	2012	2013
# outreach points – health education	112,867	444,949*	79,757**	65,523	47,178***
# outreach events	789	456	394	391	326
# attendees at events	94,850	144,190	80,610	59,011	55,876
# major disease outbreaks	19	9	17	14	14

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

**light flu season with no pandemic flu outbreak

***reflects a reduction in the amount of literature distributed due to funding cuts

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

- ◆ Distributed 119,292 birth and death certificates to Clevelanders and 42 Cuyahoga County suburbs.
- ◆ Acquired eight new suburbs in 2013, including East Cleveland and Shaker Heights of birth/death records while adding no additional staff.

Performance Statistics	2009	2010	2011	2012	2013
% satisfied Vital Statistics customers	94%	93%	92%	94%	96%
# birth and death certificates distributed	130,250	122,196	118,689	117,029	119,292

Public Health Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$21,986,000	\$23,277,703	\$19,714,874	\$15,668,012	\$16,350,416	\$15,546,171
Revenues	\$1,834,096	\$1,783,498	\$1,791,331	\$1,719,360	\$1,738,862	\$1,767,345
Personnel (Total FT/PT)	168/2	157/1	144/2	134/2	142/2	133/1
Overtime Paid						
Administration	\$0	\$0	\$0	\$0	\$0	\$0
Division of Health	\$0	\$13,988	\$2,334	\$102	\$0	\$0
Division of Environment	\$0	\$1,802	\$830	\$4,994	\$0	\$0

New Initiatives 2014

National Accreditation: Will pursue national accreditation through the Public Health Accreditation Board (PHAB).

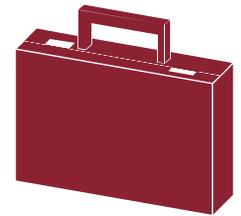
Healthy Cleveland Initiative: In support of the Healthy Cleveland Initiative, CDPH will distribute healthy food items at the City’s health centers in collaboration with the Cleveland Food Bank.

Patient Registration: Will improve the efficiency of the patient registration process at the City’s health centers through the use of electronic kiosks.



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

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
 - ◆ Continued improvement in the demand-facing approach to service delivery to employers, and a strong partnership with the city's Economic Development Department (ED) resulted in an increase in the number of job seekers successfully placed by 30% from 2012.
 - ◆ Worked with employers to conduct 173 recruitment events.
 - ◆ Worked with ED and the Office of Equal Opportunity (OEO) to process 209 Workforce Development Agreements (WDA).

Scope of Board 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.

Performance Statistics	2009	2010	2011	2012	2013
Successful Job Placements	1,398	1,505	2,687	3,176	4,175
Average annual earnings after exit	\$30,500	\$32,500	\$32,000	\$35,000	\$36,018
% job placement rate for economically disadvantaged adults and dislocated workers placed in unsubsidized employment	82%	82%	80%	85%	85%
Successful job placements from Workforce Development Agreements (WDA)	46	141	96	333	275

- √ Assist job seekers through programs, education, occupational training, and job match
 - ◆ Supported new skills development training for 320 job seekers during the year and provided on-the-job training support for 279 newly employed individuals during the same period.
 - ◆ Exceeded federal performance requirements related to job placement, retention, and average earning for eligible program participants.
 - ◆ Provided a five day skills development training program for 1,411 individuals applying for Public Assistance.

Performance Statistics	2009	2010	2011	2012	2013
# individuals receiving occupational training (OJT) assistance	900	400	300	435	279

WORKFORCE INVESTMENT BOARD



- √ 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.
 - ◆ Provided assistance to 150 youth aging out of foster care through the Connect-the-Dots program.
 - ◆ Continued work on the construction Pre-apprenticeship program and added a broader, pre-employment program designed to provide employment opportunities with six major Cleveland based employers.

Performance Statistics	2009	2010	2011	2012	2013
% youth placement in employment or higher education	67%	41%	76%	61%	61%
% in-school youth attained high school diploma or GED	56%	83%	88%	63%	63%
% youth literacy and numeracy increases for out-of-school youth	49%	37.5%	40%	55%	55%

WORKFORCE INVESTMENT BOARD RESOURCES	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$21,700,000	\$33,600,000	\$16,100,000	\$11,600,000	\$13,200,000	\$12,450,000
Revenues	\$21,700,000	\$33,600,000	\$16,100,000	\$11,600,000	\$13,200,000	\$12,450,000
Personnel (Total FT/PT)	84/0	81/0	29/0	25/0	25/0	22/0
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2014

Performance Based Program: In partnership with the County Department of Job and Family Services, implement a performance based program designed to assist individuals currently receiving public assistance to transition into employment.

Create Urban WIB Director's Association: Working with the five directors of the largest Workforce Investment Boards (WIB) in the state, create an Urban WIB Director's Association designed to provide a regular forum to exchange ideas, address issues, and inform public officials on subjects specific to urban WIBs.

PUBLIC SAFETY



Administration



Animal Control Services



Corrections



Emergency Medical Service



Fire



Police



PUBLIC SAFETY ADMINISTRATION

Martin Flask, Director

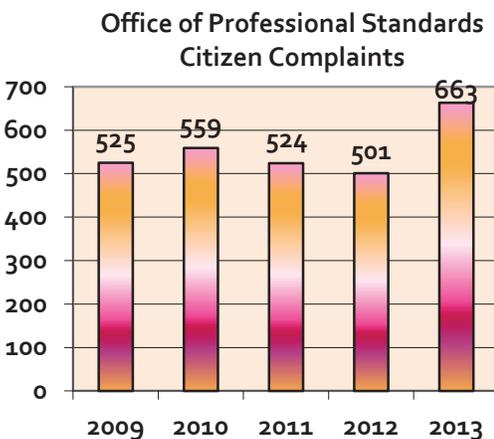


Key Public Service Areas

- √ Provide executive oversight to all Public Safety Divisions including Police, Fire, Emergency Medical Service, Animal Control Services, Corrections, and the Offices of Professional Standards, Information Technology, and Emergency Management.
- √ Investigate citizen complaints made against employees of the Department of Public Safety

Scope of Department Operations

The Department of Public Safety 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.



Critical Objectives

- Develop and implement policy necessary to sustain department operations
- Provide medical support to Department of Public Safety employees
- Manage personnel administration and payroll for the department
- Maintain and seek grants to supplement the needs of the department
- Provide maintenance on communication equipment for the department
- Provide technical support for all computer aided dispatch (CAD), police record management system (RMS) activities, and maintain and support the information technology needs of the department
- Ensure citizen complaint 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
- Coordinate emergency planning, management, and preparedness across all City departments and divisions

Performance Report

- √ Provide executive oversight to all Public Safety Divisions including Police, Fire, Emergency Medical Service, Animal Control Services, Corrections, and the Offices of Professional Standards, Information Technology, and Emergency Management.
 - ◆ Presented at locations throughout the city by specially trained Public Safety and Department of Aging personnel
 - ◆ Upgraded the Division of Police records management system, at a cost of \$1 million to improve police management and record-keeping functions.
 - ◆ Maintained the City’s Emergency Operations Center (EOC) and Joint Information Center (JIC). Provided emergency preparedness education and training, and prepared emergency management plans and procedures. In the event of a critical incident, the EOC complex is a central location for officials to manage resources, determine executive policy,



and ensure the continuity of operations for the City of Cleveland. The JIC portion of the complex allows public information officers to gather and prepare critical information for dissemination through the media, reverse 911 messaging, social media, public address, and emergency alert systems.

- ◆ Continued to develop and update the City's Emergency Operations plan through inclusion, coordination with, and establishment of additional working relationships with external agencies and stakeholders. Office staff participated in various public outreach and education opportunities to promote personal preparedness and visited various high rise complexes to conduct personal preparedness presentations. The office and City departments participated in approximately 13 multi-discipline exercises, and assisted in the planning of approximately 36 pre-planned special events. The Office of Emergency Management also assisted in coordination of response efforts to multiple unplanned adverse weather incidents. All of these efforts enhanced the City's current plans and capability to prepare for, prevent, respond, and recover from incidents of varying size, scope, and complexity.
- ◆ Added surveillance cameras in several Council wards: 15 cameras in Ward 10; three cameras in Ward 15; 10 cameras in Ward 17 (now Ward 11); three cameras in Ward 7; and 11 cameras in Ward 18 (now Ward 16).
- ◆ Finalized the choice of vendors (Xerox) for the automated photo enforcement program.
- ◆ Achieved and maintained compliance with mandated call-answering protocol. On average, 96% of all incoming 911 calls were answered within 15 seconds and 99% within 40 seconds. This performance target is consistent with industry best practices.
- ◆ Developed and continued to provide a collaborative multi-series educational program in partnership between the Divisions of Police, Fire, EMS, and the Department of Aging to provide information to Cleveland seniors on the issues of home and community safety, first aid, predatory lending, and how to prevent becoming a victim.
- ◆ Conducted a thorough analysis of the Public Safety Medical Bureau to determine the continued operation of the Bureau. The Management and Efficiency Study published in 2009 recommended the elimination of the Safety Medical Unit. Discussions with Human Resources and the Department of Finance determined that continued operation of the Public Safety Medical Bureau was in the best interest of city employees and therefore, operations will continue.
- ◆ Continued to engage in discussions and negotiations with the Cuyahoga County Sheriff to consolidate the City Jail and House of Correction with the Cuyahoga County Jail. The goal of the effort is to transfer all prisoner and inmate duties and responsibilities to the Cuyahoga County Sheriff, increase efficiency, and minimize the expense incurred as a result of the arrest and prosecutions of criminal defendants. A draft agreement was prepared and presented to the County for review. We anticipate a decision on the consolidation plan in early 2014.
- ◆ Determined that it would be in the best interest of the citizens of Cleveland to integrate the Divisions of Fire and EMS and operate as a single division. The newly created division is tentatively being called the "Division of Fire, Rescue, and Emergency Medical Services". The Department of Public Safety is actively engaged in the planning process for the integration that, if successful, would be implemented by January 2015.
- ◆ Established the Office of Integrity Control, Compliance and Employee Accountability to review, track, and investigate complaints regarding the Divisions of Fire and EMS.
- ◆ Upgraded to a Citywide 800 MHz APCO (Associated Public Safety Communications Officials) Project 25 (P25) digital trucked radio system. This will allow us to participate in county-wide and regional interoperability and replace the existing citywide system that is nearing 20 years old. When radio systems are incompatible and inoperable within neighboring jurisdictions, first responders are unable to transmit important and time sensitive information. Non-operability occurs due to the use of outdated equipment, limited availability of radio frequencies, lack of coordination and cooperation between agencies, community priorities competing for resources, funding, and ownership and control of communications systems.



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

- ◆ Received 663 complaints against members of the Department of Public Safety by citizens, a 32% increase over 2012. The open communication and interaction with the Department of Justice contributed to the increase. The Office of Professional Standards (OPS) provides a fair, impartial, and effective system for handling complaints made by any person within our jurisdiction against any member of the Division of Police to ensure public confidence in the quality and professionalism of Cleveland Police officers.
- ◆ Continued to expand outreach program to ensure that all members of the community were aware of the complaint process. A Complainant Satisfaction Survey and Complainant Questionnaire were developed for use by the Office of Professional Stands. The survey is being sent to every complainant following a Police Review Board decision, inquiring whether the citizen was satisfied with the process and, if not, what can be done to improve the process. The Complainant Questionnaire is also sent to every complainant who fails to follow through with the investigative process to determine whether there were any impediments that prevented the complainant from cooperating with the investigation. The surveys and questionnaires are then reviewed and returned to OPS with recommendations to OPS and the Civilian Police Review Board (CPRB) for further actions, including but not limited to, procedural and policy changes, further contact with the complainant, or re-opening of the complaint.

Performance Statistics	2009	2010	2011	2012	2013
# citizen complaints	525	559	524	501	663

Public Safety Administration Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$324,497,000	\$305,218,487	\$297,771,582	\$294,746,731	\$301,075,301	\$309,137,287
Revenues	NA	NA	NA	NA	NA	NA
Personnel (Total FT/PT)	3,339/438	3,054/374	2,834/347	2,980/375	3,021/371	3,035/371
Overtime Paid						
Police	\$1,364,534	\$1,288,081	\$1,083,849	\$10,750,459	\$12,084,380	\$10,800,000
Fire	\$23,440	\$6,357,212	\$6,270,657	\$5,513,725	\$6,345,030	\$5,800,000
EMS	\$2,300,000	\$2,377,929	\$2,060,000	\$2,593,770	\$2,509,359	\$2,000,000
Animal Control Services	\$26,464	\$23,818	\$31,256	\$39,457	\$43,141	\$34,000
Correction	\$1,200,000	\$950,000	\$1,205,957	\$1,421,698	\$1,494,327	\$1,100,000

New Initiatives 2014

Transfer to County: Complete the transfer of the City Jail and House of Correction duties and responsibilities to Cuyahoga County.

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



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

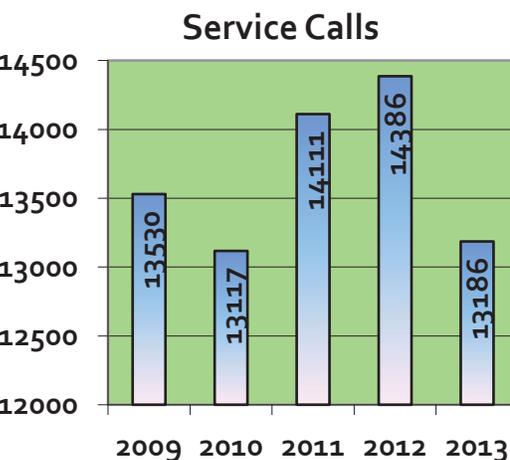


Critical Objectives

- 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

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.



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). Realized a live release rate (adopted) of 73% for all dogs and cats impounded.
 - ◆ Held two free ID tagging events within the city of Cleveland whereby 720 residents received free vaccinations, microchips, collars, and engraved ID tags for their pets.
 - ◆ Continued to contract with Cleveland APL to spay/neuter 3,858 (32% increase) stray cats within the city of Cleveland to help reduce the city's stray cat population (32% increase).
 - ◆ Continued partnerships resulted in the overall placement of 3,223 animals through transfers, rescues, adoptions, and reclamations by owner (2% increase).
 - ◆ Contracted veterinarian services with West Park Animal Hospital to examine and treat sick or injured animals housed at the kennel. The animal hospital will be available from 8am to 1am seven days per week. The contract started October 1, 2013 and 20 dogs were seen from October 1 to December 31.
 - ◆ Started a new and formal adoption program resulting in 203 adoptions, which achieved an increase of 201 adoptions from the previous year.

ANIMAL CONTROL SERVICES



Performance Statistics	2009	2010	2011	2012	2013
# calls for service	13,350	13,117	14,111	14,386	13,186
# dogs adopted/reclaimed, released to APL, County Kennel, and rescues	2,069	2,469	2,993	3,157	3,223
# of stray cats spay/neutered	0	2,435	3,245	2,930*	3,858
# animals transferred to APL, County Kennels, and Rescues	1,525	1,856	2,307	2,527	2,473
# nuisance wildlife trapped/ removed, and disposed	0	1,510	1,583	1,677	1,918

* less stray cats brought to APL for TNR program

√ **Investigate animal bites**

- ◆ Investigated and reviewed all reported animal bites to humans and pets. Issued 67 citations for violations of City ordinances related to the bite or the required quarantine of the animal.

Performance Statistics	2009	2010	2011	2012	2013
# animal bites reported	716	676	748	724	729

√ **Impound stray dogs roaming the city**

- ◆ Responded to calls 24 hours per day and impounded 4,411 animals; an increase of 2%.

Performance Statistics	2009	2010	2011	2012	2013
# animals impounded	4,477	4,221	4,580	4,338	4,411

*does not include nuisance wildlife

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

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

Performance Statistics	2009	2010	2011	2012	2013
# misdemeanor violations issued	396	376	518	561	596
# "vicious dog" charges filed	336	335	103	0	0
# "Dogs that pose a threat to public safety" charges filed*	NA	NA	30	97	77

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

- ◆ Removed and disposed of 1,918 (14% increase) of nuisance wildlife through the partnership with a contracted wildlife trapper and the Division of Animal Control Services.

Performance Statistics	2009	2010	2011	2012	2013
# nuisance wildlife trapped	1,002	1,510	1,583	1,677	1,918

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

- ◆ Micro-chipped more than 1,624 dogs, a 41% increase over previous year, due to good weather on event days.
- ◆ Continued program to increase reuniting 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. There were 750 pets reunited with their owner, an increase of 19% over



the previous year.

- ◆ Encouraged pet owners to check found posts and post lost pets on the City of Cleveland Animal Control page, Cleveland.com Craigslist, and other lost/found websites.

Performance Statistics	2009	2010	2011	2012	2013
# pet reunited with owner	503	592	684	630	750
# animals micro chipped	264	140	148	1,153	1,624

Animal Control Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$1,073,359	\$1,009,928	\$1,259,665	\$1,175,981	\$1,331,746	\$1,374,317
Revenues	\$26,526	\$29,265	\$30,310	\$27,048	\$49,249	\$45,780
Personnel (Total FT/PT)	14/4	14/3	14/3	15/3	15/3	15/4
Overtime Paid	\$23,056	\$24,635	\$31,256	\$39,457	\$43,141	\$34,000

New Initiatives 2014

Shelter Upgrade: Researching the possibility of adding air conditioning to the kennel area through a private donation.

Staff Training: Provide training to Animal Control officers to safely handle nuisance wildlife.



PUBLIC SAFETY – CORRECTION

David Carroll, Commissioner



Key Public Service Areas

- √ Responsible for security and the booking, care, custody, and housing of persons arrested by law enforcement officers or committed to our care by the courts
- √ Provide limited rehabilitation programs to select residents



Scope of Division Operations

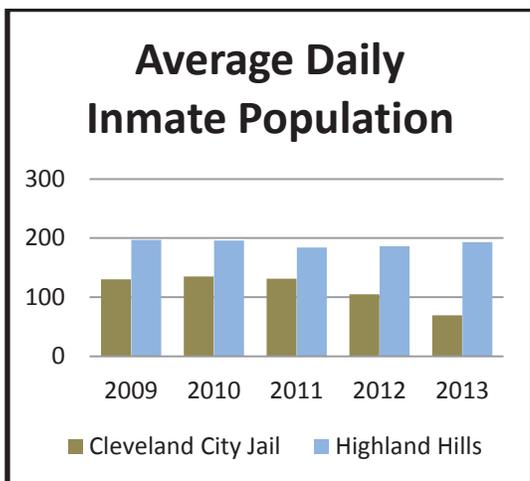
The Division of Correction provides facilities for the incarceration of persons who have been convicted of crimes and sentenced by the courts and to assist prisoners with their re-entry into the community through various programs of rehabilitation and education.

Critical Objectives

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

Performance Report

- √ Responsible for security and the booking, care, custody, and housing of persons arrested by law enforcement officers or committed to our care by the courts
 - ▶ Reduced prisoner population and held more than 2,085 video court hearings monitored by a municipal court bailiff representative.
 - ▶ Released nearly 4,103 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. A transition plan has been drafted and it is expected that legislation will be presented to both City and County councils to transfer all city jail operations to the Cuyahoga County Sheriff’s Department in the near future.





Cleveland City Jail-initial booking and processing for all arrests

Performance Statistics	2009	2010	2011	2012	2013
# inmate admissions/searches	25,649	26,787	25,519**	26,527**	23,935
# searches	25,649	26,787	0	0	0
# weapons recovered	1	0	0	0	2
Average daily inmate population	130	135	131	105	69
Average cost/inmate per year (\$)	\$123.06	\$109.00*	\$111.19*	\$114.50*	\$116.00*
# violent incidents while incarcerated	12	8	8	8	5
# escapes	1	2	0	1	0
# suicides	0	0	0	0	0
# assaults on staff	11	20	7	7	11
# inmate health clinic visits	12,431	13,476	13,421	14,078	15,134
Population as % of capacity	100	100	100	100	100
# inmates delivered to court	19,873	19,060	17,234	15,122	14,512
# incidents and allegations of department use of force	93	54	14	37	21

*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

Highland Hills Pretrial and Sentencing Care Facility

Performance Statistics	2009	2010	2011	2012	2013
# inmate admissions/searches	9,935	9,811	6,615	6,416**	6,243**
# searches	9,935	9,811	0	0	0
# weapons recovered	0	0	0	0	0
Average daily inmate population	197	196	184	186	193
Average cost/inmate per year (\$)	\$116.86	\$109.00*	\$111.19*	\$114.50*	\$116.99*
# violent incidents while incarcerated	47	8	2	0	0
# escapes	3	0	2	0	0
# suicides	0	0	0	0	0
# assaults on staff	2	11	4	3	1
# inmate health clinic visits	4,200	5,637	6,253	6,850	9,584
Population as % of capacity	98	95	96	95	95
# inmates delivered to court	5,420	5,359	4,369	3,855	3,365
# incidents and allegations of department use of force	4	1	9	9	7

*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:
 - ▶ Reduced jail population by 10%, daily average from 291 to 265
 - ▶ Issued more personal bonds to non-violent offenders
 - ▶ Increased the number of inmates released through the plea program.
- ◆ Continued to provide limited rehabilitation programs such as:
 - ▶ Alcoholics Anonymous
 - ▶ Religious services
 - ▶ Recreational services



Performance Statistics	2009	2010	2011	2012	2013
# receiving Drug and Alcohol Rehabilitation	71	33	0*	0	0
# receiving court-sponsored work release	158	106	63	31	43

*program ended

Correction Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$14,241,308	\$14,615,490	\$14,051,324	\$13,082,190	\$13,951,227	\$14,693,159
Revenues	\$389,091	\$4,107	\$10,143	\$18,670	\$97,027	\$0
Personnel (Total FT/PT)	202/3	180/2	180/0	140/10	156/10	176/10
Overtime Paid	\$1,107,115	\$950,000	\$1,205,957	\$1,421,698	\$1,494,327	\$1,100,000

New Initiatives 2014

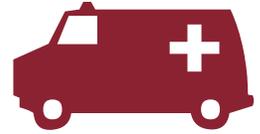
Training Regarding Prison Rape Elimination Act (PREA): Will work jointly with the Cuyahoga County Sheriff's Department through grant monies to train all jail staff employees and update or create new policies regarding Prison Rape Elimination Act (PREA) concerning new standards and compliance.

Expansion of the Video Court Project: Will work closely with the Cleveland Municipal Courts to reduce the number of inmate transports to and from the jails to the Municipal Courts by expanding the video court project. We will add several video court booths at the House of Correction location and within the muni court rooms.



PUBLIC SAFETY – EMERGENCY MEDICAL SERVICE

Nicole A. Carlton, Interim 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



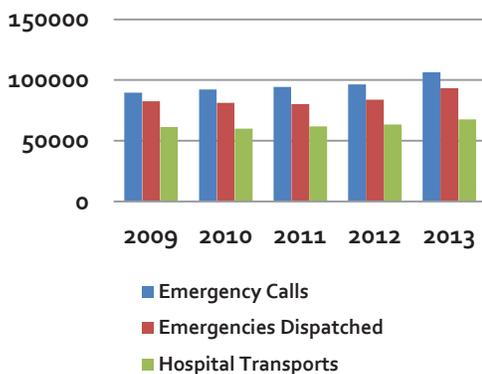
Critical Objectives

- 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 deliver 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.

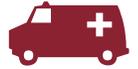
Emergency Medical Service



Performance Report

- √ Triage all 9-1-1 calls for EMS and Fire
 - ◆ Continued to deploy use of a computer aided dispatch (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



- ◆ Decreased average response time near the national standard of nine minutes or less for most critical, life threatening calls, Delta and Echo. Increased the number of ambulances in service from 15 to 18 daily.

Performance Statistics	2009	2010	2011	2012	2013
Overall response time (minutes: seconds)	08:18	10:48	12:34	11:52	10:09
Echo* calls (minutes: seconds)	06:48	07:50	09:00	08:12	07:26
Delta* calls (minutes: seconds)	07:50	09:12	10:39	09:49	09:05

*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 ongoing direction and training for all of our pre-hospital care employees provided by the Public Safety Medical Director and Physicians Advisory Board.
- ◆ Transmitted 16,750 telemetry reports to 17 area hospitals capable of receiving 12 Leak 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.
- ◆ Co-located additional EMS ambulance base locations into firehouses as we move forward in the integration of the Divisions of EMS and Fire; bringing the total to 17 ambulances co-located in firehouses.
- ◆ Continued the upward trend in call volume; dispatches and transports.

Performance Statistics	2009	2010	2011	2012	2013
# incoming emergency calls	89,632	92,230	94,307	96,359	106,385
# emergencies dispatched	82,643	81,274	80,267	83,971	93,389
# transports to hospitals	61,433	60,147	61,893	63,501	67,532

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

- ◆ Maintained and operated 18 ambulances, 24 hours a day; handling a record-breaking year for the number of emergency calls received and handled by the Division.
- ◆ 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. Following the implementation of the revised Out-of-Hospital Patient Care Protocols in 2012, the pre-hospital education and training curriculums and programs were reviewed and modifications to the curriculum were implemented utilizing the latest instructional tools and advanced training methods.
- ◆ Reviewed best practices with the Physician’s Advisory Board to develop and enhance Performance Improvement and Quality Assurance Program for the integrated division.

Performance Statistics	2009	2010	2011	2012	2013
Personnel receiving training	236	244	235	262	298

√ Provide a comprehensive safety program for employees

- ◆ Maintained a comprehensive safety program that focuses on safe work practices, injury reduction, appropriate use of equipment, and compliance to policies and procedures.
- ◆ Reviewed all accidents and injuries, focusing on best practices and prevention through internal safety review committee hearings.
- ◆ Continued the downward trend in employee injuries.



Performance Statistics	2009	2010	2011	2012	2013
Total Injuries	68	52	46	43	37

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

- ◆ Provided more than 20,000 citizens with monthly blood pressure, cholesterol, and glucose testing. Citizens maintain record/log of their readings to share with their private physician.
- ◆ Provided health screenings on a monthly basis at 36 locations.
- ◆ Provided CPR/AED and first aid training to 2,799 citizens, a 35% decrease from 2012. Reduced the CPR/AED training resources to prepare for a babysitting training class pilot program.

Performance Statistics	2009	2010	2011	2012	2013
# blood pressure checks	6,705	5,665	6,402	6,793	6,873
# glucose checks	6,463	5,358	6,086	6,531	6,587
# cholesterol	6,044	5,097	6,013	6,709	6,046
# referred to doctor for follow-up	1,952	1,380	1,750	1,819	1,748
# emergency ambulance called	1	1	1	0	0
# emergency transport refused	21	3	19	17	21
# CPR/AED training	4,663	2,900	3,082	2,843	1,541
# first aid training	2,973	1,560	1,659	1,481	1,258

Emergency Medical Service Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$22,919,607	\$20,615,314	\$20,232,276	\$20,670,398	\$21,834,731	\$23,043,311
Revenues	\$9,754,668	\$10,911,570	\$11,613,051	\$12,157,686	\$11,817,771	\$11,540,500
Personnel (Total FT/PT)	236/0	218/0	199/0	265/0	273/0	261/0
Overtime	\$2,877,975	\$2,377,929	\$2,484,632	\$2,593,770	\$2,509,359	\$2,000,000

New Initiatives 2014

Integration: As continued progression of the integration of the Divisions of EMS and Fire, select administrative functions will be combined to ensure efficiency throughout the new division. This includes the supply and logistics section, scheduling, IT, community education, and employee education and training.

Community Education and Training: As part of the community offered training programs, implement a program for baby sitter/safe sitter classes held at select recreation centers for teens. This effort is aimed at reducing infant mortality rates in the city of Cleveland by teaching safe practices for teenagers.

Supervisory Performance Management Training: Implement a performance management tool that fairly and consistently assesses the performance of employees within the division utilizing a multi-faceted approach to training supervisors responsible for evaluating subordinates. This would include an assessment of Leadership Style, training based on the G.R.O.W./E.R.G.O. model and the use of Calibration Training as a technique in the division's employee performance management/evaluation process.



PUBLIC SAFETY – DIVISION OF FIRE

Patrick Kelly, 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



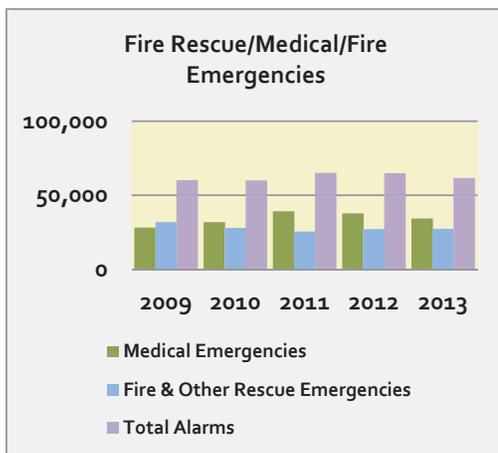
Critical Objectives

- 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**
 - ◆ Celebrated 150 years of service to the residents and visitors to the city of Cleveland. The division was only the twelfth fire department nationwide to reach the milestone of 150 years of continuous service. The achievement was memorialized by a number of events throughout the year.
 - ◆ Maintained effective fire and emergency response throughout the year. Currently, the division provides 35 fire suppression vehicles, along with the command and support personnel on a 24-hour basis throughout the year. The division dispatched a total of 107,983 units to 61,728 calls

PUBLIC SAFETY – DIVISION OF FIRE



- ◆ Continued integration of the Division of Fire and EMS:
 - ▶ Transitioned from four fire rescue units that also provided medical transport to two fire rescue units that focus solely on fire and other specialized emergency rescues which provided resources to EMS to increase the daily number of ambulances.
 - ▶ Relocated all EMS units (except one pending) from various facilities to Division of Fire facilities.
 - ▶ Increased the number of Advanced Life Support Engine Companies that are staffed with a paramedic from one to five.
- ◆ Initiated a “fast track” program in coordination with the Office of Risk Reduction and Metro General Hospital. The goal of the program is to streamline assessment, treatment, and ultimately the return to duty of firefighters injured in the line of duty. The initial results have been extremely positive returning four injured firefighters to productivity in a much quicker manner.
- ◆ Implemented a state-of-the-art scheduling and timekeeping system to address deficiencies noted in prior year’s internal audits.
- ◆ Hired and trained 34 new firefighters. In addition, five EMS paramedics were cross-trained as firefighters and graduated in the class. They will be eligible to be some of the first cross-over employees in the integrated division providing a valuable dual-role position in the workforce.
- ◆ Implemented a new 800 MHz radio system as part of the citywide effort, Mobile Data Terminals (MDTs). The Division of Fire installed new mobile data terminals for all emergency response vehicles providing critical emergency response information directly to responders enroute to emergencies. The Division of Fire transitioned all facilities to fiber optic data connections. This will provide a significant increase in reliability and capacity while creating significant cost savings. The switch should save approximately \$200,000 in connectivity costs annually.
- ◆ Acquired and issued 200 sets of new turnout gear for front line firefighters. The gear provides life-saving protection from heat and flame for firefighters when entering dangerous atmospheres while at fire alarms.
- ◆ Established a Quick Release Program, in conjunction with the Division of Police to provide a quick and efficient method of addressing minor traffic accidents. This process allows for a quicker removal of cars and for involved driver to report the accident at a Cleveland Police Department location without impacting traffic long term.
- ◆ Involved the Fire Training Academy in various projects, including:
 - ▶ Worked within a National Coalition to revise and establish a National Curriculum on Fire Fighting Tactics in a Modern Fire Environment;
 - ▶ Participated in National Research Projects with Underwriter’s Laboratories and the National Institute of Standards and Technology;
 - ▶ Created a Return to Duty Training Program for members who have been injured and are returning to work after an extended period of time off;
 - ▶ Increased to 10 the number of “officer roll call” training programs for all CFD supervisory personnel; and
 - ▶ Conducted Search and Rescue Training for all engine companies.

Performance Statistics	2009	2010	2011	2012	2013
Total Alarms	60,306	60,076	65,132	65,040	61,728
# of Uniformed Firefighters (avg)	884	865	790	773	764
Average response time for First Unit to fire calls	4:59	5:08	5:29	5:32	5:29
# Fire Calls	12,352	11,771	12,386	11,687	12,050
# Structure Fires	1215	1213	1,164	1,341	1,241
# False Alarms	5584	5106	5,439	4,785	5,185
# Civilian Fire Fatalities	15	5	3	11	7
# Firefighter Burns	14	6	6	5	13
# Firefighter Injuries	148	128	149	126	141



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

- ◆ Implemented four new Advanced Life Support (ALS) first responder units. These are strategically located throughout the city to provide a rapid response with critical life-saving skills prior to the arrival of an EMS transport ambulance. This allows the patient to receive these life-saving measures more timely due to an increase in ALS service delivery points throughout the community.
- ◆ Reallocated medical transport to Division of EMS. The Division of Fire no longer provides medical transport. This reallocation of resources allowed the Division of EMS to increase the number of transport units staffed on a daily basis.
- ◆ Purchased ProQa Emergency Medical Dispatch Protocol software for installation in 2014 with our CAD (Computer Aided Dispatch) upgrade.

Performance Statistics	2009	2010	2011	2012	2013
Avg response time to medical calls	5:25	5:46	6:06	5:49	5:39
# Medical emergencies	28,387	31,929	39,400	37,801	34,329
# Emergency medical transports	1406	1475	1926	2641	837*

*Fire no longer provides medical transport as of March 2013

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

- ◆ Headed by the Fire Marshal, the Fire Prevention Bureau (FPB) oversees all aspects of code enforcement with the city of Cleveland. In addition, all neighborhood fire stations conduct regular familiarization inspections with local shops, stores, and facilities. The Hazardous Material section of the FPB ensures all facilities that handle extremely hazardous substances (EHS) are compliant with established industry and codified standards.
- ◆ Provided by the Public Education unit are key services in the reduction of the risk of fire incidences through education. This unit provides fire safety hands-on practice and learning with the smoke house trailer for children and adults.
- ◆ Reduced the number of inspections due to reorganization in the FPB; the number will be greater in 2014. The reduction in smoke detector installation occurred as a result of an expiring grant. The Division is working with the American Red Cross to increase the number in 2014.

Performance Statistics	2009	2010	2011	2012	2013
# Buildings Inspected and Plans Review	13,982	13,631	10,898	13,380*	10,110
# Fire Hydrants Inspected	34,420	34,418	34,501	34,439	34,428
# "Cause and Origin" Investigations	509	494	450	479	449
# Arsons	370	369	311	289	319
# Arson Related Arrests	74	75	95	65	75
# Smoke Detectors Installed	2,799	2170	2,258	3,847**	1,660
# Community Visits and Educational Presentations	583	542	521	302	252

*increase due to additional personnel and more efficient inspection scheduling

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

Fire Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$91,387,356	\$89,507,875	\$88,483,241	\$84,288,982	85,362,544	\$86,103,954
Revenues	\$776,787	\$817,343	\$784,245	\$669,328	\$1,875,389	\$840,250
Personnel (Total Uniform/Non-Uniform)	896/10	859/10	785/10	785/8	774/7	771/7
Overtime	\$6,218,023	\$6,357,212	\$6,270,657	\$5,513,725	\$6,345,030	\$5,800,000



New Initiatives 2014

Integration of the Divisions of Fire and EMS: Continue the transition to a single division by uniting the workforces, operations, and administration of both the Division of Fire and the Division of EMS.

New Reporting Management System (RMS): Acquire and implement a new electronic Records Management System in 2014 for the Division of Fire. The new system will help consolidate existing databases currently maintained in various units/bureaus within the Division. The new RMS will allow more effective and streamlined data storage, reporting, and retrieval.

Automated Timekeeping: Will implement automated timekeeping procedures to address deficiencies in the payroll and workforce management procedures that were identified in a 2011 and 2012 internal audit. The Division will finalize the implementation of both the TeleStaff electronic scheduling software as well as the Kronos biometric time clock system at all CFD facilities, units, and bureaus.



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

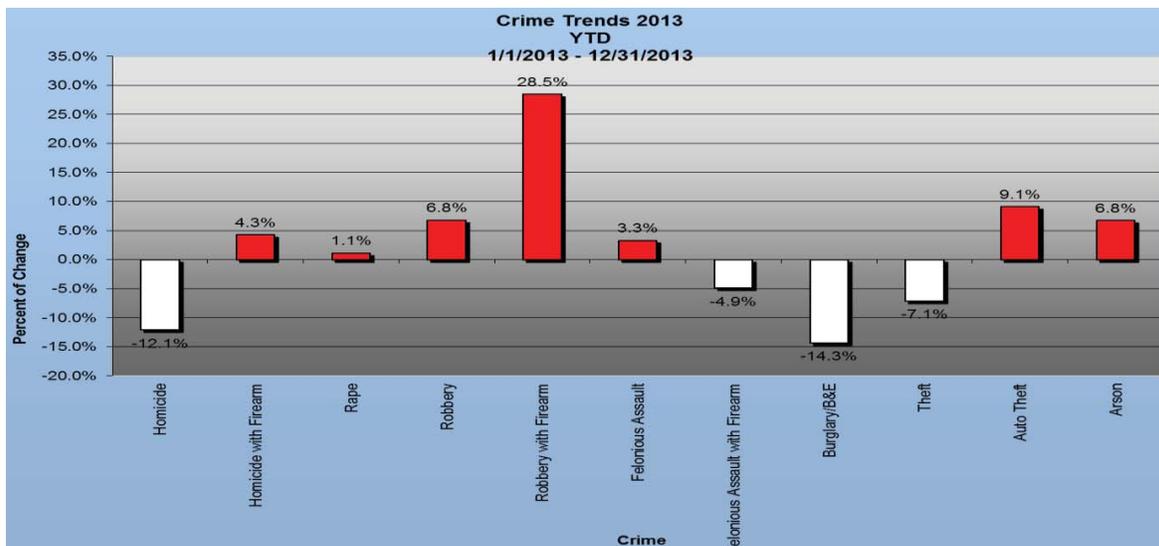
- Provide protection against loss of life, bodily injury, and property loss
- Reduce traffic accidents and provide safer conditions for motorists and pedestrians
- Target perpetrators of specific crimes such as auto thefts, financial crimes, homicides, sexual assaults, and drug trafficking through our 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 5.4% in the Part 1 crimes. Part 1 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 14,468 accident reports and 1,468 police reports filed. Additionally, 71,181 RMS reports (reports generated by officers that include crime and non-criminal reports) were completed, and 2,280 public records requests were answered.
- ◆ Conducted monthly Neighborhood Safety Initiatives. Every enforcement strategy is utilized with an emphasis on combatting crime in those areas reflecting the greatest volume of violent crimes in the previous six-month period. Results included 282 felony arrests, 307 misdemeanor arrests, 21 firearms confiscated, and 5,583 traffic citations issued.
- ◆ Conducted weekly gun suppression initiatives in each Neighborhood District to combat violent gun crimes. Results included 1,521 arrests and 113 firearms confiscated.
- ◆ Hired a class of 19 lateral entry police officers who completed an accelerated eight-week training program.
- ◆ Identified an electronic reporting module which will enable officers to more efficiently complete required paperwork. Continue to work on obtaining funding for this project.
- ◆ Partnered with the Vera Institute of Justice for the United Communities Project. Conducted forum on relations with the Muslim community in collaboration with representatives of all the stakeholders.
- ◆ Began the upgrade of the Record Management System with new software (New World) to enable the efficient flow of information to the community and officers.

Performance Statistics	2009	2010	2011	2012	2013
# warrants obtained	42,525	48,506	46,875	38,639	25,368
# subpoenas obtained	37,017	59,621	45,694	29,224	29,124
# attending Citizen Police Academy	97	59	54	53	37
# attending Student Police Academy	25	28	28	26	17
# new Auxiliary Police Officers	11	10	8	6	14
# officers trained and equipped with Tasers	340	167	1,205*	1,165*	1,205
# guns collected in buy-back program	NA	164	706	309	352

*officers were re-certified; no new Tasers issued

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

- ◆ Conducted 26 DUI/driver license checkpoints resulting in approximately 529 citations issued and 17 arrests.
- ◆ Conducted three Citizen Police Academies to educate the public on all aspects of the Division of Police. Additionally, the Citizen Police Academy Alumni Association will continue a mentoring program with members of the Recruit Academy classes.
- ◆ Required each Neighborhood District to conduct three safety seminars in an effort to proactively provide citizens, business owners, and community partners with useful and practical safety and crime prevention information.



First District Police and Community Relations Board Committee's Annual Easter Egg Hunt and Safety Fair



Performance Statistics	2009	2010	2011	2012	2013
Homicides	120	72	75	99	88
Rape	504	508	483	533	539
Robbery	3,585	3,213	3,194	3,285	3,508
Felonious Assault	2,379	2,319	2,327	2,239	2,313
Burglary	9,501	10,081	10,795	10,068	8,624
Theft	17,908	17,767	18,769	18,698	17,363
Auto Theft	4,203	3,639	4,222	3,898	4,254
Arson	404	390	323	311	332
Drug Arrests	5,137	4,522	3,731	3,863	2,838
Prostitution Arrests	400	408	437	401	317
CCW Arrests	786	761	619	1,050	934
Seat Belt Enforcement	31,495	27,603	23,320	22,642	18,852
Day Curfew	1,977	2,024	1,406	1,544	1,418
Night Curfew	1,835	1,833	1,428	1,571	1,179
Liquor Citation	284	290	307	279	253
Noise	4,556	3,059	2,446	3,174	2,578
Open Container	4,068	3,550	3,449	4,447	3,943
Summons	5,082	5,484	3,673	4,203	3,996
UTT Traffic	35,912	39,200	35,480	28,674	22,038
UTT District	110,573	99,632	83,891	92,909	89,223
UTT Total	146,485	138,832	119,371	121,583	111,271
PIN Traffic	18,740	11,078	10,944	11,283	9,885
PIN District	40,858	37,613	31,819	31,189	26,793
PIN Total	59,598	48,691	42,763	42,472	36,678

√ **Specialize in specific crimes and provide 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. Agents from the FBI and the Bureau of Alcohol, Tobacco, and Firearms and Explosives joined the Division of Police in patrolling some of Cleveland’s neighborhoods in search of guns and the criminals who use them. Experienced reductions in felonious assaults with firearms in each respective area including confiscating 83 firearms, issuing 1,597 citations, and making 331 arrests.
- ◆ Responsible for 306 arrests, 24 homicide arrests, 12 rape arrest, and 45 domestic violence arrests in conjunction with the Northern Ohio Violent Fugitives Taskforce (NOVFTF), a multi-agency law enforcement group tasked with finding and arresting fugitives from justice.
- ◆ 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. Six police units were deployed throughout the city. Reads have resulted in at least nine felony arrests, numerous Uniform Traffic Tickets (UTT) and misdemeanor arrests, stolen vehicle recoveries, as well as locating an elderly male suffering from dementia missing from Kentucky. The Cleveland Department of Public Safety is the lead agency in Homeland Security Region 2 for the ALPR program.
- ◆ Continued training members of the Community Service Units with patrol rifles. Fifty patrol rifles were put into service in 2013.



Performance Statistics	2009	2010	2011	2012	2013
# arrests for auto thefts	404	285	247	188	223
# arrests for financial crimes	221	184	186	149	110
% homicides solved	68%	64%	62%	67%	52%
# arrests for sexual assault	132	226	256	248	287
# arrests for drug trafficking	5,137	4,836	4,055	3,863	2,838

√ **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.

Performance Statistics	2009	2010	2011	2012	2013
Homeland Security in-service training hours per officer	4	2*	1	1	2

*human trafficking training

Police Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$177,992,105	\$173,671,756	\$171,140,325	\$172,032,606	\$180,738,485	\$179,023,493
Revenues	\$9,526,711	\$12,011,559	\$10,934,430	12,937,157	\$9,708,137	9,251,500
Personnel (Total FT/PT)	1,907/424	1,857/394	1,864/372	1,692/353	1,759/371	1,758/370
Overtime Paid	\$1,415,284	\$1,228,081	\$1,166,677	1,301,699	\$1,343,749	\$1,400,000

New Initiatives 2014

ATF (Alcohol, Tobacco, and Firearms) Initiative: The City of Cleveland was one of nine cities selected by the ATF for participation in a surge of federal resources designated to the city of Cleveland in 2014 to combat the illegal sales and purchase of firearms. Cleveland will also receive resources to identify confiscated weapons quicker.

Supervisor Training: All Division of police supervisors will attend performance management training in 2014. Included in this training will be a four-hour block of instruction on leadership. International Associate of Chiefs of Police (IACP) leadership training will continue in June and July.

Video/Audio Recording Projects: The Division is moving forward with implementing a body camera system for officers in 2014 and re-implementing the video roll call system in all districts.

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



OFFICE OF 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

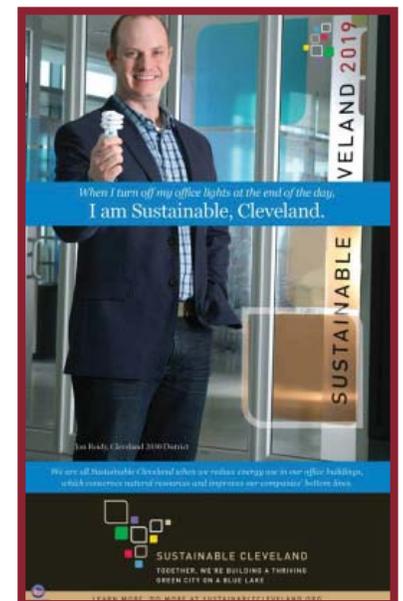
Scope of Office Operations

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 and renewable energy implementation efforts

- ◆ 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 the city's operations and community-wide. The grant award period is from December 2009 to April 2014.
- ◆ Worked with several divisions and departments on the following projects:





EECBG Project Activity	Status
Sustainability Plan and Climate Action Plan	Completed Sustainable Cleveland Municipal Action Plan and community-wide Climate Action Plan.
EnergySaver Pilot Program	Completed the residential energy savings pilot program in collaboration with the City's Department of Community Development, and in partnership with Cleveland Housing Network (CHN) and Cleveland Action to Support Housing (CASH). The pilot resulted in more than 300 home energy audits and approximately 150 retrofits, coupled with a low cost financing mechanism and incentives. On average, homeowners will achieve projected energy savings of 37%.
Energy Efficiency Audits	Calculated potential energy savings of more than 26,000 MMBTUs for no cost energy efficiency. Audits of 25 Cleveland Public Power's commercial and industrial customer.
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. Began benchmarking facilities against one another to identify high priority facilities.
HVAC Upgrades at various City of Cleveland Fire Stations	Calculated savings of 14,000 MMBtus/year and \$85,000 in annual total energy costs from Heating, Ventilation, and Air Conditioning (HVAC) Upgrades at 14 fire stations.
Bike Trail Construction	Completed the construction phase of the Lake to Lakes bike trail, resulting in 6,700 linear ft. of trail that links Shaker Lakes area to the University Circle.
Collinwood Solar Thermal DHW Installation	Began monitoring natural gas savings from the installation of a solar thermal hot water heating system at the Collinwood Recreation Center.
Downtown Bike Station	Achieved LEED Silver certification for the Bike Rack, a downtown facility that provides cycling commuters with a locker room, bike storage, and repairs.
LED Street Lighting Pilot Project	Worked with Cleveland Public Power to complete the 2nd phase of the Light Emitting Diode (LED) Streetlight pilot project. The 340 streetlights installed in Phase 2 are approximately 50% more energy efficient than the lights they replaced.
Lighting Upgrades at various City of Cleveland facilities	Tracked energy/cost savings and applied for rebates from lighting upgrades completed at more than 25 City facilities including fire stations, recreation centers, health centers, and police stations. These upgrades are expected to save over \$400,000 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 (to be complete in Spring 2014). Procured 24 recycling dumpsters, installed 15 recycle bins at the West Side Market, and procured an additional 2,000 curbside recycling containers.
Deconstruction	Worked with the Building and Housing Department to deconstruct 22 Cleveland homes otherwise slated for demolition. An estimated 6,000 tons of material were diverted from landfills.

- ◆ Completed contracting for the City's community aggregation program. Through aggregation, a community purchasing program, the City of Cleveland leverages the group buying power of CEI customers located in Cleveland for the purchase of electricity. Beginning in July 2013, about 65,000 CEI customers began receiving both 21% savings off the market rate and 100% of their electricity from green energy sources (30% Ohio wind, 20% out-of-state wind, 50% hydropower). In recognition of this achievement, the World Wildlife Fund honored Cleveland with a "Bright Place to Live" award for choosing 100% renewable electricity.



- ◆ Reported nationally on energy and greenhouse gas emissions data as part of the Better Buildings Challenge, Carbon Disclosure Project, and the Earth Hour City Challenge.
- ◆ Celebrated the Year of Advanced and Renewable Energy. Accomplishments included a kickoff at City Hall and releasing a video and briefing textbook reader showing how advanced and renewable energy works in Northeast Ohio.
- ◆ Conducted eight energy audits of City facilities to help prioritize future energy efficiency upgrades.
- ◆ Used information from EnergyCAP to provide quarterly reporting of energy and utility data to City departments to develop energy management strategies, which were incorporated into the Sustainable Cleveland Municipal Action Plan.

Performance Statistics	2009	2010	2011	2012	2013
\$ Committed – EECBG*	\$0	\$1,234,138	\$3,310,262	\$0	\$0
\$ Spent – EECBG	\$0	\$295,197	\$1,763,062	\$1,685,484	\$587,731

*full grant amount, \$4,544,400, was committed by the end of 2011 and will be spent by 2014

√ Promote green building

- ▶ Adopted the Sustainable Municipal Building Policy. The policy requires that green building practices are incorporated into the siting, design, construction, remodeling, repair, maintenance, operation, and deconstruction of all City facilities.
- ▶ Continued to require Leadership in Energy and Environmental Design (LEED) accredited professional involvement for all City capital improvement projects. The Bike Rack received LEED Silver certification.
- ▶ 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.
- ▶ Noted 14 new buildings in the city of Cleveland that became LEED certified, bringing the citywide total to 63 buildings.

Performance Statistics	2009	2010	2011	2012	2013
# of buildings LEED certified in Cleveland	5	15	13	9	14
# of city-owned buildings LEED certified	0	1	0	1	1
Total # ongoing city funded capital improvement projects with LEED-AP professional involvement or LEED certification requirements	NA	3	2	4	4
Total # city-funded capital improvement projects that achieved the goal of at least 50% construction and waste diversion from landfill	NA	NA	3	NA*	NA
Total # of residential units (single and multi-family) in green development projects that qualified for financial assistance from the city	132	748	597	742	NA**

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

**tracked by the Department of Community Development

√ Support local and sustainable purchasing practices

- ◆ Updated guide for becoming a sustainable business. The Local and Sustainable Purchasing Ordinance was passed in 2010, which provides a 1-4% 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.
- ◆ Began development of a local food cluster analysis to aid in growing jobs related to local food produced, processed, and consumed in Cleveland.



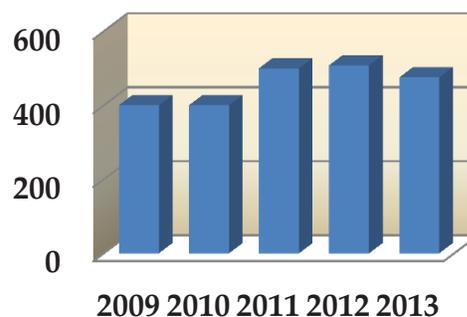
Performance Statistics	2009	2010	2011	2012	2013
% of City dollars spent in the city of Cleveland*	9	36	37	38	NA
% of City dollars spent in Cuyahoga County*	63	72	54	54	NA
% of City dollars spent in the MSA*	72	75	70	61	NA
# local producer enterprises	NA	NA	NA	583	596

*tracked by the Department of Finance

√ **Promote community and environmental health**

- ◆ Developed the Cleveland Neighborhood Climate Action Toolkit in partnership with Enterprise Community Partners and three neighborhoods (Kinsman, Detroit Shoreway, and Glenville/Greater University Circle).
- ◆ Continued to lead the Summer Rain Barrel Program, as part of the Mayor's Summer Youth Employment Program, which provided 475 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 2,500 rain barrels to city homeowners.

Rain Barrels Delivered to Cleveland Residents



Performance Statistics	2009	2010	2011	2012	2013
Rain Barrel Program -- # of youth participants	14	14	16	22	22
Rain Barrel Program -- # of rain barrels	400	400	500	508	475
# of sustainability events organized, presented at, or had display tables*	NA	NA	44	81	94
# of Sustainable Cleveland Celebration Year events attended or organized	NA	NA	10	27	20

*Combined internal and external sustainability events into this one statistic

√ **Develop waste reduction and recycling program**

- ◆ Helped the City to organize four summer workshops on waste reduction and resource conservation.
- ◆ Began preparation for the Celebration Year of Zero Waste in 2014 at the Annual Sustainability Summit.
- ◆ Worked with the Division of Waste Collection and Disposal to select the design for downtown recycling bins, complete the vendor contract, and finalize recycling locations. 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). Using EECBG dollars, procured an additional 2,000 curbside recycling containers.

Performance Statistics	2009	2010	2011	2012	2013
# tons diverted from West Side Market	NA	74	56.39	8.8	NA*
# EECBG funded parking lot dumpsters installed	NA	0	20	NA**	NA

*no longer track compost at West Side Market.

**no longer track # 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.
- ◆ Convened a 50-member Climate Action Advisory Committee with representatives of leading Cleveland



organizations to create the Climate Action Plan. The Plan contains 33 actions and an overarching greenhouse gas (CHG) reduction goal of 80% reduction below 2010 emissions by 2050, with interim goals of 16% reduction by 2020 and 40% reduction by 2030.

- ◆ Reported the city’s plans and actions to reduce greenhouse gas emissions to the Carbon Disclosure Project.
- ◆ Engaged 550 stakeholders at the 5th Annual Summit which focused on advanced and renewable energy and implementing the Cleveland climate Action Plan.
- ◆ Hosed a 4th annual Sustainable Cleveland summit orientation.
- ◆ Hosted more than 30 events at the Sustainable Cleveland Center in Tower City.
- ◆ Selected as one of 30 cities to pilot the STAR Community Rating System, the nation’s first framework for evaluating the sustainability of U.S. communities. Began assessment in 2013, with completion scheduled for 2014.
- ◆ Implemented the Sustainable Cleveland Communications strategy and made weekly updates to the website – www.SustainableCleveland.org.
- ◆ Updated the Sustainable Cleveland Dashboard, which is designed to help the Cleveland community gauge progress toward business, personal/social, built and natural wellbeing. The Dashboard consists of 28 performance indicators and can be found at www.SustainableCleveland.org.
- ◆ Engaged the community through a variety of new initiatives, including the Sustainable Cleveland Photo contest (125 entries), the “I Am Sustainable Cleveland” poster campaign (43 posters), and the Announcement of three Sustainable Cleveland Heroes.
- ◆ Started development on the Sustainable Cleveland Progress Report, with input from the community.
- ◆ “Liked” by more than 3,500 people on Facebook and followed by more than 3,700 on Twitter, the Sustainable Cleveland community continues to grow.
- ◆ Convened more than 200 active Working Group volunteers from all walks of life to advance the Sustainable Cleveland agenda.
- ◆ Continued to support Sustainable Cleveland working groups:

Working Groups that have become self-sustaining organizations

Tunnel Vision Hoops	Community Kitchen Incubator	Cleveland 2030 District	Drink Local Drink Tap	Cleveland Water Alliance
Bike Cleveland	Campus District	Collective Upcycle		

Additional Active Working Groups

Green Building	Vital Neighborhoods	Zero Waste NEO	Cleveland Slow Money	SOMO
Cleveland Green Venues	Menu for the Future	Sustainable Transportaion Action Team	GrowOhio	

Working Groups that are no longer active or currently re-organizing

Year-round Food Production/Season Extension	John Hay HS Fresh Food Collaborative	Youth / Next Generation	Sustainable Business Incubator	Communications Resources
Green Dots	Public Compact	Social Capital Working Group	Advanced Energy Generation	Sustainable Design, Materials, and Manufacturing

Performance Statistics	2009	2010	2011	2012	2013
# registered summit attendees	490	559	486	445	550
# working groups	20	30	29	25	27



√ **Promote sustainable practices and policies throughout City departments**

- ◆ Continued to help lead implementation of the Complete and Green Streets ordinance passed in 2011. Two primary outputs in 2013, along with advising on projects, include completing a typology project and a bike share feasibility study.
- ◆ Launched The Year of Advanced and Renewable Energy with a fair attended by more than 400 people and more than 30 exhibitors.
- ◆ Provided sustainability tips for the home and the office through e-newsletters for City of Cleveland staff and the community.
- ◆ Launched the Sustainable Cleveland Municipal Action Plan, with participation from all City departments. The plan contains 25 concrete actions in six focus areas (design, construction and maintenance, energy, transportation, water, and materials managements and purchasing) that City departments will implement in the next few years. The plan contains greenhouse gas (GHG) reduction goals of 10% by 2016, 20% by 2020, and 45% by 2030.
- ◆ Assisted Economic Development and Property Management in installing a solar powered security light fixture at Humphrey Park in Collinwood.
- ◆ Held three Sustainability 101 Workshops for City employees and convened four City of Cleveland Green Team meetings.

Performance Statistics	2009	2010	2011	2012	2013
# of internal sustainability events – organized, exhibited, or engaged the public*	NA	NA	6	NA	NA
# of sustainability e-newsletters released (internal and external)	NA	NA	20	24	25
# of sustainability workshops for City employees	NA	NA	NA	1	3
# of City Green Team meetings, webinars, and trainings	NA	NA	NA	4	4

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

Sustainability Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$298,696	\$310,563	\$384,718	\$517,581	\$565,109	\$575,881
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)	4	4	4	5	6	6
Overtime Paid	\$0	\$0	\$32	\$0	\$0	\$0

New Initiatives 2014

Zero Waste: Several initiatives will take place in 2014, the Year of Zero Waste for Sustainable Cleveland. These include completion of the downtown recycling pilot, establishing a comprehensive waste reduction plan for Cleveland, creating a zero waste primer and video, conducting a waste audit of City facilities, drafting a Sustainable Purchasing and Materials Management Policy for City operations, developing a zero waste education campaign, and hosting the 6th annual Sustainability Summit in September 2014.

Renewable Energy: Working with other City departments, will assess Cleveland’s potential for cost-effective renewable projects on brownfields, City land, and other vacant land.

Complete and Green Streets: Will continue to help lead implementation of the Complete and Green Streets ordinance passed in 2011. One primary output, along with advising on projects, is development and implementation of a bikeway implementation plan.

FINANCE

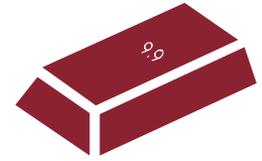


 Finance



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

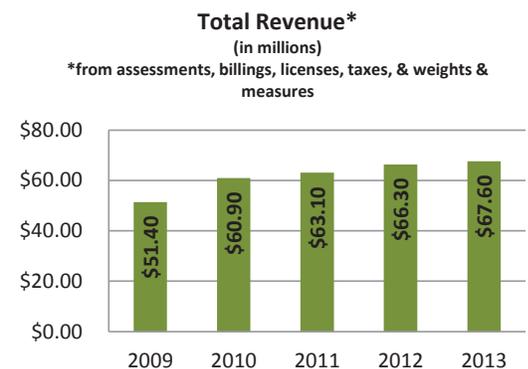
The Department of Finance's mission is to provide professional financial management services and protect the fiscal integrity of the city by maximizing the collection of revenue, monitoring the efficient allocation and expending of funds necessary to support municipal operations, judiciously investing 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.**
 - ◆ Continued to strengthen the City's financial position through increased efficiencies, streamlining of operations, improved accountability, refinanced debt, and increased revenue.
 - ◆ Established the framework to create structural balance within the City's annual budget. Transferred \$5 million into the Rainy Day Reserve Fund, bringing the balance in the fund to \$18.6 million, allowing the City to obtain the lowest rates possible when issuing debt and also withstanding economic downturns with minimum disruptions to City services.
 - ◆ Instituted within the CGI Advantage Financial Management system, constant requirements to reduce processing time of procurement for standard, requirement, and public improvement contracts.





Performance Statistics	2009	2010	2011	2012	2013
Business taxes collected	\$27.8M	\$28.5M	\$27.4M	\$29.4M	\$31.63M
Total revenue collected	\$51.4M	\$60.9M	\$63.1M	\$66.3M	\$67.64M
# business days to resolve citizens' weights & measures complaints	2	2	2	2	2

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

- ◆ Continued to maintain the issuing time of more than 3,000 delivery orders to 48 hours, resulting in increased efficiencies and the restructuring of divisional buyer's assignments from commodities (goods and services) to direct City department assignments.
- ◆ 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.

2013 Year-To-Date Local Business Report 01/01/12 to 12/31/12				
	POs	% Total POs	Dollars	% Total Dollars
All Purchase Orders(POs) Issued	7798	100%	\$564,228,694.55	100%
Metropolitan Statistical Area (MSA)	5842	75%	\$255,607,951.18	63%
Cuyahoga County	5092	65%	\$278,546,739.67	40%
City of Cleveland	3443	44%	\$178,954,831.29	32%

Notes:

1. The MSA contains Cuyahoga, Lorain, Lake, Medina, and Geauga counties.
2. The Advantage System does not currently report on MBE/FBE/CSB Certification Data.
3. City of Cleveland contains some ZIP Codes that overlap with some near suburbs.
4. Total dollars is probably skewed by two very large contracts issued to companies outside the MSA.

✓ **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**

- ◆ Enhanced the paperless data warehousing environment through CGI Advantage software system for the City's payroll and voucher processing.

Performance Statistics	2009	2010	2011	2012	2013
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 the first year deployment of Office 2010 and Windows 7 operating systems to add efficiency to our technical environment and provided the operational stability needed for current and new WEB based applications.
- ◆ Instituted the desktop refresh program on a Citywide basis, which incorporated a set schedule to replace desktop computer hardware and operating systems in excess of five years or older. The program goal is to replace 20% of office environment systems on a Citywide annual basis.

Performance Statistics	2009	2010	2011	2012	2013
Meet network availability	99%	99%	99.4%	99.7%	99.9%
Achieve weekly help desk close rate	95%	93%	93%	98%	87%
Achieve average turnaround level (in days)	NA	NA	NA	NA	6



- √ **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 obtaining certification as a Sustainable Green Printer (SGP).

Performance Statistics	2009	2010	2011	2012	2013
Achieve average turnaround level	7 days	7 days	7 days	6 days	6 days
Achieve job rerun error rate at or below the target level	>1%	>1%	>1%	>1%	<1%
Increase total jobs	2,400	2,215	2,200	2,300	2,300
Copier availability uptime	98%	99%	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**
 - ◆ Continued the reduction of lost time claims by 34.6% (198) of the overall percentage of allowed claims, which totaled 572 in 2013.
 - ◆ Completed, implemented, and trained staff on one departmental safety plan policy and procedure. Since 2008, 33 safety plans have been implemented Citywide.
 - ◆ Entered injury reports in a timely manner 98% of the time.
 - ◆ Lowered workers compensation obligations to the State of Ohio from \$14,829,574 in 2012 to \$12,747,663 in 2013, which reflects a continued cost savings.
 - ◆ Received State of Ohio Bureau of Workers Compensation rebate of \$5.3 million in 2013.

Performance Statistics	2009	2010	2011	2012	2013
Timely entry of injury reports	99%	96%	97%	98%	98%
Division/Dept. Safety Programs established	11	6	1	1	1
Reduce lost time claims as a percentage of total	39%	38%	36%	35%	34.6%
# of allowed claims	910	801	692	687	572

Finance Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$98,788,000	\$90,814,920	\$98,431,235	\$92,661,417	\$116,646,537	\$123,922,572
Personnel (Total FT/PT)	282/22	222/19	255/27	230/13	261/32	269/35
Overtime Paid						
Administration	\$40	0	\$434	0	0	0
Accounts	\$808	\$5,714	\$234	0	0	0
Assessments and Licenses	\$29,993	\$15,549	\$15,465	\$17,466	\$52,996	\$28,000
Treasury	0	0	0	0	0	0
Purchases and Supplies	\$1,170	0	0	0	0	0
Central Collection Agency	\$171,769	\$230,245	\$235,761	\$238,890	\$200,000	\$250,000
Printing and Reproduction	\$865	\$1,332	\$885	\$409	\$10,000	\$10,000
Financial Reporting and Control	\$25,358	\$17,647	\$28,578	\$29,499	\$19,968	\$32,198
Information Technology	0	\$804	\$150	0	\$2,787	0
Telecom	\$1,903	0	0	0	\$4,775	0



New Initiatives 2014

Structurally Balanced Budget: Adopt preliminary structurally balance budget boundaries and guiding principles. Develop a communication strategy on a Citywide basis that will ensure conceptual knowledge of the strategy.

Citywide Municipal Wireless Broadband: the City completed a survey of its entire wireless infrastructure to solve immediate, specific, operational needs in a more cost efficient way. Based on the survey results, free wireless internet access was installed in City Hall and Public Auditorium; as well, as reviewing wireless broadband infrastructure capacity of two additional City-based facilities in 2014.

Citywide Safety and Accountability Policy: In an effort to enhance the safety culture and accountability of all city departments and divisions, we have created a Citywide safety and accountability policy that will be introduced in 2014.

City Accident/Injury Review Committee: The committee will review all accidents or injuries taking place across the city by our employees (separate from motor vehicle accidents). A nine-member panel will adjudicate and recommend ameliorative action for appointing authority's to enact to prevent further accidents or injuries.

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

EDUCATION

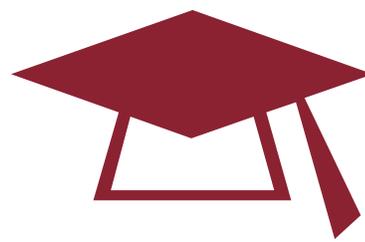


 Education



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
- ✓ Increase student enrollment in the Cleveland Metropolitan School District
- ✓ Execute goals of the Higher Education Compact

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

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.

	2010	2011	2012	2013
Mayor Frank G. Jackson Scholarship Funding	\$63,000*	\$146,000	\$153,000	\$68,000*
Mayor Frank G. Jackson Scholarship #Recipients	44*	91	104	68*
Cleveland Scholarships for Education and Training (CSET)**	N/A	N/A	N/A	N/A**

*The modified scholarship awards reflect the actual amounts distributed.

** Renewal Scholarships Only

Performance Report

- ✓ **Improve academic performance**
 - ◆ 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 to achieve 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.

OFFERING NEW SCHOOL OPTIONS

- ◆ Expand the District's portfolio of high-performing school choices and announced the opening of four new high schools to open August 2014. These four new school models join a growing list of unique school choices in the CMSD, like MC2STEM High School, Campus International at Cleveland State University, the Cleveland School of the Arts, project-based New Tech Academies, Tremont Montessori, five single-gender schools, four career-technical centers and the three high schools that make up the John Hay Campus: Cleveland Early College High School, Cleveland School of Science and Medicine and Cleveland School of Architecture and Design
- ◆ Created two small schools based on mastery of standards, flexible schedules and a blend of classroom and online instruction: John F. Kennedy (JFK) Eagle Academy and PACT (Problem-based Academy of Critical Thinking). These schools are supported by a \$3 million grant from the Carnegie Corporation and will utilize JFK High School as a swing site while the campus is readied.
- ◆ Provide instruction from experts in the field of digital arts and integrate digital arts into other subjects at the new Cleveland High School for the Digital Arts. The school will operate in partnership with the Center for Arts-Inspired Learning, formerly known as Young Audiences.
- ◆ Institute a new Bard High School Early College Cleveland where students can earn both a high school diploma and college associate's degree in four years. Scheduled to open in the former Brooklawn School on the west side, it will be the third such school in the country operated by Bard College of New York.

ENSURING COLLEGE AND WORKFORCE READINESS

- ◆ Aligned curriculum to the Common Core State Standards as required by the State of Ohio, with the goal of expanding and strengthening college and career readiness and increased opportunities for Advance Placement, Post-Secondary Options, dual credit, apprenticeship and internship programs.

INVESTING IN LOW PERFORMING SCHOOLS

- ◆ Targeted 10 or more struggling schools for two to three years of intensive intervention to turn them around, bringing the number of Investment Schools to 23 in the last two years. Intervention is based not only on each school's particular needs but also on community feedback gathered in Investment School communities. Overall, CMSD's first Investment Schools reported more positive school climates, increased family and community engagement and higher scores on assessments that serve as predictors of how students will fare on state graduation and achievement exams.

LEVERAGING COMMUNITY PARTNERSHIPS

- ◆ Partnered with the United Way of Cleveland to leverage the power of neighborhood collaborations and provide community wraparound services in the Investment Schools and four school buildings. The wraparound schools effort provided an estimated \$1.7 million of support in its first year. The District and the United Way each contributed \$500,000, while the Jewish Federation of Cleveland, Cleveland Browns, Park Ohio Products Inc. and others supplied the remainder.
- ◆ Paired lead agencies with schools and hired a site coordinator to organize outside services tailored to the school's individual needs and provide students with academic and social support that will help them succeed.
- ◆ Opened a club at Franklin D. Roosevelt PreK- 8 School that now provides educational and extracurricular programs before, during and after school in partnership with the Boys and Girls Club of Greater Cleveland. The Cleveland Foodbank also serves students' daily meals.

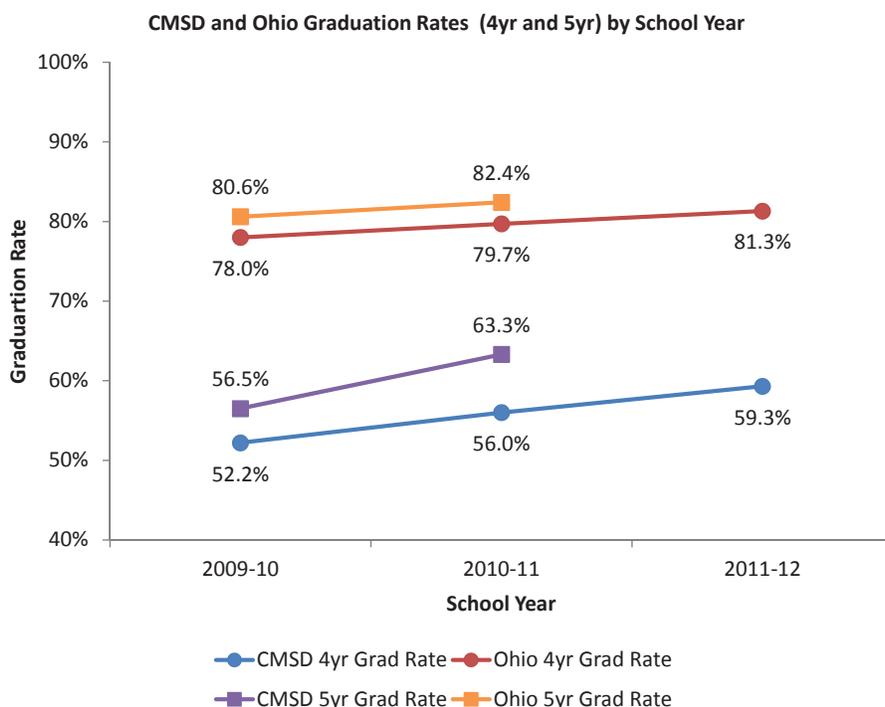
IMPROVING CUSTOMER SERVICE

- ◆ Trained employees in a customer service model shared by the Cleveland Clinic. The model establishes standards for treating customers, a broadly defined category that includes students, families, corporate and other partners, fellow workers and any member of the general public.



SUPPORTING SCHOOL AUTONOMY

- ◆ Provided individual schools more control over hiring and spending under the Cleveland Plan. Student-Based Budgeting will provide money to schools based on their enrollment and individual student needs like special education. High performing schools will have the greatest autonomy over their staffing, budget, calendar, curriculum and academic program. The CMSD supports school autonomy to enable principals to make strategic resource decisions that support their schools and classrooms in ways that improve student outcomes.



State Assessments of Educational Progress	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Performance Index	71.2	76.2	72.1	71.8	74.2	75.2	75.4	74.4
Value-Added Measure	N/A	N/A	Below	Above	Above	Below	Below	F
District's Report Card Designation	Academic Watch	Continuous Improvement	Academic Watch	Academic Watch	Continuous Improvement	Academic Watch	Academic Emergency	N/A*

* The State of Ohio has changed the reporting structure for Value Added from Above/Met/Below to a letter grade System. Due to the new reporting system, designations were not given for the 2012 - 2013 school year.

- ◆ The Closing the Achievement Gap (CTAG) program was initiated under the leadership of Ohio Governor Ted Strickland, with the specific purpose of assisting at-risk, male students of color in their quest to become high school graduates.
- ◆ A cornerstone of CTAG has always been the Linkage Coordinators. They function as the primary mentors, life coaches, motivators and advocates for the male students in the program. Linkage Coordinators seek to provide life-changing experiences that afford the students in CTAG an opportunity to attend exposure events and activities outside their neighborhood. In addition, program participants are guided through a range of social and emotional developmental interventions offered in their school and community.
- ◆ CTAG Diversity Linkage Coordinators were created with the responsibility for working with our high schools that currently have Linkage Coordinators. These Diversity Coordinators will implement culturally relevant pedagogy training and coaching to staff and administrators.



- ◆ CTAG expanded its mission to build a strong working relationship with school administrators, teachers and staff within the school and throughout the district. Closing the Achievement Gap's Diversity Component was developed to provide high quality professional development opportunities. The primary objective is to link educators with the tools and knowledge through a motivational framework surrounding Culturally Relevant Pedagogy, in an effort to promote academic achievement within the Cleveland Metropolitan School District.

Graduation Statistics	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Longitudinal National Graduation Rate*	N/A	N/A	N/A	N/A	52.2%	56%	59.3%

*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

√ Ensure principal and teacher quality

DEVELOPING OUTSTANDING TEACHERS AND LEADERS

- ◆ Recruited principals and teachers who are committed to providing an excellent education to all children.
- ◆ Implemented the CMSD's Aspiring Principals Academy, developed with the assistance of the New York City-based NYC Leadership Academy. Ten aspiring principals will completed an intensive five-week summer boot camp before serving in a one-year residency alongside a mentor principal before being assigned schools of their own.
- ◆ Implemented fully the Teacher Development and Evaluation System (TDES) process.
- ◆ Created and implemented the Ohio Principal Evaluation System for all administrators in the school district.
- ◆ Developed a partnership with John Carroll University and a cohort of teachers to create strategies for teaching reading to early learners that support Ohio's legislation, the Third Grade Reading Guarantee.

Teacher Quality Measures	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Number of Teachers	3,929	3,896	3,841	3,586	3,211	2,915
% Certified Teachers	100%	99.99%	99.99%	99.99%	99.99%	99.99%
% Teachers with 5+ years teaching experience	93%	91%	95%	93%	93%	93%
% Teachers with at least a Master's Degree	42.0%	43.8%	45.7%	42 %	50%	49%

√ Promote parental involvement in education

- ◆ Conducted multiple family engagement activities including: Back to School Fair, 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 Fair, Special Education Fair, 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.
- ◆ Provided monthly oral fluency and literacy training sessions and books to the parents of early childhood students so the learned strategies could be practiced at home. The initiative is connected to the grant received through the received through the Gateway to Successful Readers.

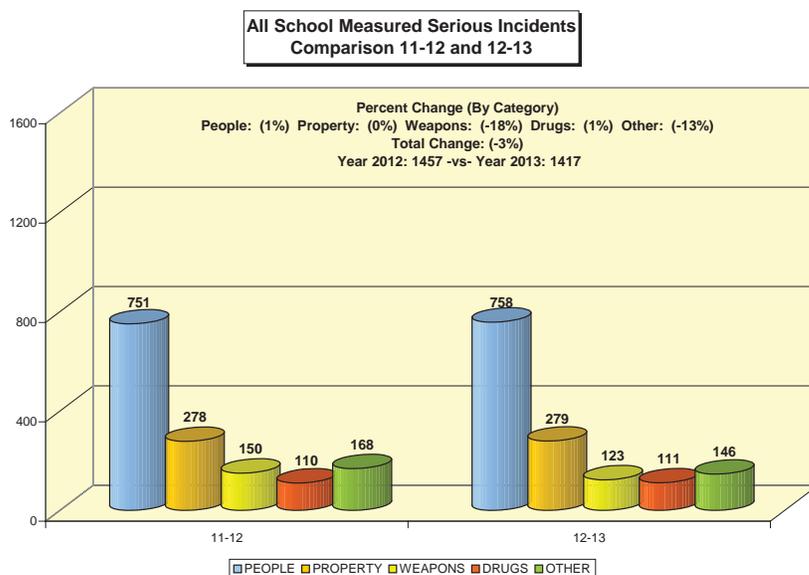


- ◆ Held monthly Parent Advisory Committee meetings to provide input and feedback on district initiatives. This committee is comprised of parents/caregivers, who represent the diversity of race, income, and regions within the Cleveland Metropolitan School District.
- ◆ Coordinated 13 community meetings in collaboration with the Neighborhood Leadership Institute for parents and community members for 13 Investment Schools. The meetings informed parents of the investment school selection criteria and plans for the schools for the 2013-2014 school year.
- ◆ Held 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: HumanWare, school finance, The Cleveland Plan, AAPs, special education policy and procedures, and Title I guidelines for parent involvement allocations. Over three-hundred parents and guardians served as SPO officers during the 2012-13 school year.
- ◆ Ensured the Ombudsman's office handled complaints, clarifying school policies, mediating parent, student, and at times, community disputes with the CMSD's staff or administration.
- ◆ Held fall and spring full-day Saturday sessions of Parent University to provide a wide range of course offerings to enrich, engage, and empower parents and caregivers as equal partners. Parent University was expanded in Spring 2013 to include college bus tours for parents and their children.

Performance Statistics	2008	2009	2010	2011	2012	2013
# family involvement events held by CMSD	225	1,408	1,224	1,179	1,004	1,372
# attendance at family involvement events	14,465	48,984	50,832	51,926	51,463	58,500

√ Ensure School Safety

- ◆ Reported 1,417 on-site serious measured incident types for K-8 and High Schools in the 2012-2013 school year. The chart lists all measured incident categories and the percentage change. The 2012-2013 school year had an overall decrease of three percent in safety and security incidents reported on-site compared to the 2011-2012 school year and a cumulative of 26 percent decrease of incidents since 2008-2009.



Measured Serious Incident Categories	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
People	1,050	871	760	751	758
Property	335	317	257	278	279
Weapons	153	139	130	150	123
Drugs	102	110	106	110	111
Others	267	204	213	168	146
Total # of Incidents	1,907	1,641	1,466	1,457	1,417
% Comparison	-14%	-14%	-11%	-1%	-3%



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

- ◆ The CMSD completed construction and opened:
 - ▶ Four new PreK-8 schools:
 - Almira
 - Dunbar
 - Miles
 - Orchard.

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

- ◆ Coordinated cross-departmental collaboration between the offices of Communications, Family & Community Engagement and the Portfolio Office to aggressively recruit students and inform families of quality school options.
- ◆ Designed and implemented a new student enrollment system to better support school choice, promote early enrollment and improve the enrollment process.
- ◆ Increased capacity for communicating The Cleveland Plan initiatives and progress with implementation of a brand and content marketing strategy and launch of the CMSD News Bureau.
- ◆ Expanded awareness of academic initiatives through more robust high school fairs and early communications with students and families about new school choices and academic initiatives.
- ◆ Designed and implemented targeted recruitment campaigns with direct mail marketing and hiring of three recruiters for aggressive recruitment of students attending non-CMSD schools, day care centers and preschools.
- ◆ Maintained strong internal and external communications with staff, students and families of 23 Investment Schools targeted for corrective action under the Cleveland Plan.
- ◆ Defined and communicated school autonomies and flexibilities implemented with Student-Based Budgeting, school-based hiring teams and other Cleveland Plan initiatives.
- ◆ Enhanced use of digital publishing and social media to publicize and promote Cleveland Plan initiatives and quality school choices.
- ◆ Expanded promotion of innovative school models.
- ◆ Collaborated with community agencies to increase wraparound services and supports at CMSD schools.
- ◆ Developed and implemented a plan to improve and expand awareness of city-wide early childhood programs.
- ◆ Increased involvement of Cleveland City Council, Community Development Corporations and neighborhood partners in facilities planning and school-based family engagement
- ◆ Increased direct communication with families with expanded editorial and advertising presence in community newspapers, including targeted minority publications, throughout the city of Cleveland.
- ◆ Launched a district-wide customer service campaign to improve service and increase satisfaction with the CMSD experience.
- ◆ Reorganized the function of the Ombudsman's office to better serve families.
- ◆ Improved systems and supports to better serve English Language Learners and their families.

√ **Execute Goals of the Higher Education Compact (The Compact)**

The Compact is a promise, a written pledge to do what it takes to remove obstacles that prevent Cleveland youth from going to and succeeding in college.

- ◆ Collaborative and collective efforts created in 2010 by Mayor Jackson with support from civic leaders, educators and college and university presidents to increase the number of academically prepared youth attending and graduating from college by focusing on three critical areas: college readiness, access and persistence. Organizational leaders met to research best practices and explore a data-driven, outcomes approach to promoting student success. These improvement goals have been established and student progression is measured, monitored and shared with the community through a College Success Dashboard. The Higher Education Compact of Greater Cleveland formally launched in October 2011.



- ◆ Introduced Naviance, a career-college web application that allows the students, counselors, higher education institutions and parents to communicate and help the student develop a plan beyond high school.
- ◆ Endorsed and adopted the Reverse Transfer Program in an effort to increase educational attainment, 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 graduation course equivalencies at another four-year Compact institution. In 2013, 119 formerly enrolled Cuyahoga Community College students received their associate's degree.
- ◆ Hosted an annual Higher Education Compact Symposium every year since The Compact launched, with the purpose of bringing together national experts, local practitioners and community members to learn about and discuss best practices, promising trends, and key research that will enhance The Compact's efforts of improving college readiness, access and persistence.
- ◆ Hosted the 2nd annual Financial Aid Awareness campaign to inform students and families about the Free Application for Federal Student Aid (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, universities and other private funding sources, use the form to determine how much financial aid to award students. Financial Aid is awarded first for those student applications received early. Thus, students who complete the FAFSA form early may receive more financial aid.
- ◆ Measure and report progress using the College Success Dashboard (Dashboard), which provides an annual snapshot of student and community successes and challenges. The Dashboard includes a number of indicators that allow progress related to college readiness, access and persistence to be measured. The Compact partners have agreed to align their work to these indicators.

New Initiatives 2014

The Cleveland PRE4CLE is a universal preschool program/partnership between the City of Cleveland, Cleveland Metropolitan School District, Cuyahoga County and 30 area agencies, to benefit preschool age children in the city of Cleveland. Starting in the 2014-2015 school year, PRE4CLE will increase the number of high quality preschool seats available for four-year-old children in the City of Cleveland whose families want them to attend high-quality preschool. The plan will be rolled out to three-year-old children at a later date.

PRE4CLE is a major next step in implementing Cleveland's Plan for Transforming Schools. The Cleveland Plan seeks to ensure that every child in the Cleveland attends a high quality school and every neighborhood has a multitude of great options from which families can choose. PRE4CLE is part of this plan and its goal is to ensure that every child in Cleveland will enter Kindergarten ready to succeed in school. By offering high quality PreK, Cleveland will improve the quality of its schools and set Kindergarten students on a path to become well-prepared high school graduates.

PRE4CLE has strict benchmarks and goals by which the program will be measured. By 2016, PRE4CLE expects to show statistically significant development gains for children who participate in the program.

Career Tech Education

To further fortify the Cleveland Metropolitan School District with other viable career options for our children, we have enhanced the Career Tech Education curriculum/programming in high schools within the Cleveland school district.

In May 2014, the Ford Foundation formally approved our Ford Next Generation Learning grant. This grant will allow us to plan for and invest in the redesign of our four career centers (Max Hayes, Washington Park, Martin Luther King, and Jane Addams).

LAW



 Law



LAW

Barbara Langhenry, Director

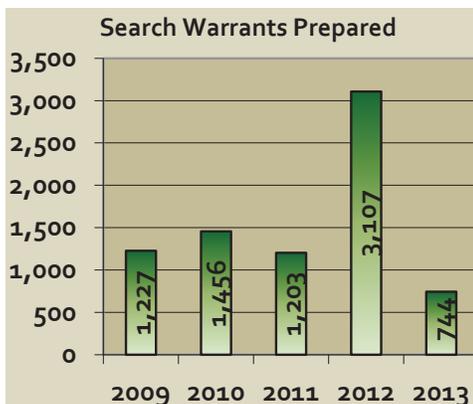


Key Public Service Areas

- √ 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 451 contracts and reviewed 979 contracts for legal form and correctness.
 - ◆ Provided legal assistance to the Department of Public Utilities in negotiating and drafting Restatements to the Water Service Agreements with direct service to suburban communities. Fifteen communities signed the Restatement in 2013.
 - ◆ Prepared 525 pieces of legislation for introduction to City Council.
 - ◆ Processed 1,216 claims for property damage and other losses filed by citizens.
 - ◆ Implemented a new docket system to better monitor records; provided legal advice as needed in response to almost 8,000 routine requests.
 - ◆ Obtained 744 search warrants for housing court enforcement actions; and helped Building and Housing obtain legal authorization for more than 1,263 demolitions of unsafe structures in the city.
 - ◆ Participated in negotiation and drafting of a lease termination and subsequent new lease, both of which



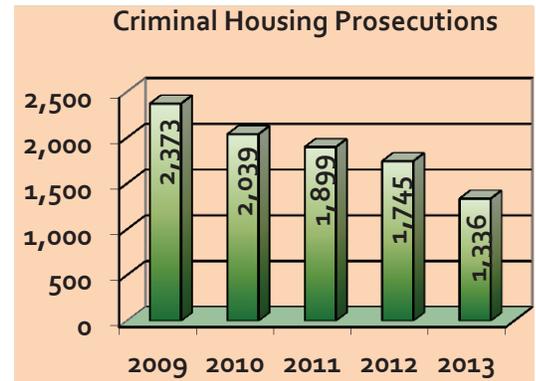
included concession assignments, subleases, miscellaneous contractual obligations, and the transfer of title and possession to vehicles, tools, and other items to effect the transition of 455 acres of lakefront parks and marinas from the State to the Metroparks.

- ◆ Worked with the Departments of Public Safety, Building and Housing, and Public Health to establish the City Environmental Crimes Task Force and the County Environmental Crimes Task Force to lead to greater coordination and resources to address and prevent environmental crimes such as dumping.
- ◆ Provided legal services to the Department of Economic Development to provide assistance to a developer to rehabilitate the historic Ameritrust Rotunda and Tower.

Performance Statistics	2009	2010	2011	2012	2013
# search warrants prepared	1,227	1,456	1,203	3,107	744
# demolition files reviewed	1,281	1,233	1,302	1,228	1,263
# public records requests	3,299	2,773	2,853	2,519	3,143
# claims	882	684	1,063	726	1,216

√ **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 1,336 criminal prosecutions in Housing Court for health and safety code violations to ensure that property owners adequately maintain their properties.
- ◆ Successfully defended, before the Ohio Supreme Court, the City’s home rule right to regulate tow truck operators.
- ◆ Successfully prosecuted civil nuisance abatement actions for numerous properties across the city by obtaining injunctions to cease illegal dumping and orders to abate the created nuisance. These efforts resulted in the clean-up of several large sites.
- ◆ 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	2009	2010	2011	2012	2013
Criminal Building and Housing prosecutions	2,373	2,069	1,899	1,745	1,336

√ **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 1,837 misdemeanor and 264 felony domestic violence.
- ◆ Reviewed 3,342 criminal complaints brought to the Prosecutor’s Office by arresting officers or citizens.

Performance Statistics	2009	2010	2011	2012	2013
Citizen intakes on criminal complaints	4,196	4,260	3,622	3,754	3,342
Domestic violence misdemeanor charges issued under the Domestic Violence Grant	1,081	1,687	1,540	1,480	1,837
Domestic violence felony charges issued under the Domestic Violence Grant	239	367	345	334	264



Law Resources	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Unaudited	2014 Budget
Expenditures	\$9,067,935	\$8,545,481	\$8,953,458	\$9,043,088	\$9,591,308	\$10,625,473
Personnel (Total FT/PT)	86	85	72	80	80	81
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2014

Focus on Illegal Dumping: Work with the newly created City Environmental Crimes Task Force to develop approaches to address illegal dumping.

Strengthen Relationships: Foster better communication with City departments and divisions by increasing communication and reporting on legal issues affecting the departments.

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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Maureen Harper	Mayor's Office- Chief of Communications	216-664-4011	216-420-8760	mharper@city.cleveland.oh.us
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Daryl Rush	Director of Community Development	216-664-4000	216-664-4006	drush@city.cleveland.oh.us

City of Cleveland

Contact Information

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Nicole Carlton	Public Safety- Interim Commissioner of Emergency Medical Service	216-664-2560	216-623-5499	ncarlton@city.cleveland.oh.us
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2013 Mayor's Annual Report