

2014 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

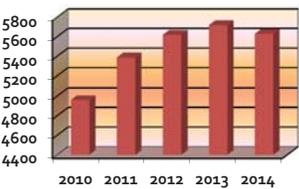
The Department of Aging’s mission is to ensure Cleveland is an elder-friendly community by enhancing the quality of life for Cleveland seniors through advocacy, planning, service coordination, and the delivery of needed services.

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 Unduplicated Consumers



Year	Unduplicated Consumers
2010	4900
2011	5200
2012	5400
2013	5600
2014	5700

7 Performance Statistics

	2010	2011	2012	2013	2014
Lawn Cutting Services – # individuals served	702	677	691	668*	620*
Leaf Raking Services – # individuals served	863	840	664	663	607
Snow Removal Services – # individuals served	693	874	717	681**	710
Indoor Chores – # individuals served	225	240	200	242	260
Smoke and Carbon Monoxide Detectors Installed – # detectors installed (or batteries changed)	164	161	693	NA***	NA***

8 Aging Resources

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$1,456,756	\$1,534,675	\$1,536,748	\$1,580,302	\$1,619,361	\$1,748,004
Revenues	\$1,200	\$203	\$400	\$250	\$125	\$175
Personnel (Total FT/PT)	21/7	24/8	23/5	22/3	20/7	20/5
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

9 New Initiatives 2015

MAYOR'S LETTER



CITY OF CLEVELAND
Mayor Frank G. Jackson



October 2015

Dear Citizens:

I am pleased to submit the City of Cleveland's annual report for the 2014 calendar year.

Some of the 2014 accomplishments you will read in this report include:

Development Cluster. The Department of Building & Housing issued 13,961 construction permits valued at nearly \$952 million. City Planning worked with the Greater Cleveland Regional Transit Authority ("RTA"), Greyhound, and Amtrak to develop a strategy for a multi-modal transit facility. The department worked with RTA, consultants, and the local community to ensure that the East 34th Street and East 79th Street stations remained open, and prepared a successful application for a \$400,000 federal Transportation Investment Generating Economic Recovery ("TIGER") grant for the East 93rd Street, Woodhill Avenue, and East 105th Street transportation corridor. The Department of Community Development's collaboration with the Housing First Initiative to combat homelessness yielded over 600 units of permanent supportive housing. The departments' continued work to expand re-use opportunities for vacant land has made the City a national leader and innovator in urban agriculture. The Department of Economic Development helped launch the City's most significant lakefront redevelopment project of the last 25 years, and provided loan and grant assistance that will result in the creation of 1,346 new jobs. The Department of Port Control improved passenger satisfaction rating for the fourth consecutive year. The department commenced design on significant projects including a passenger terminal, ticketing lobby, and baggage handling, and completed construction of the new Transient Marina at North Coast Harbor.

Operations Cluster. The Department of Public Works expanded the Automated Waste Collection and Curbside Recycling Program to 25,000 more households increasing the availability of recycling service to 120,000 of the City's households. The Mayor's Office of Capital Projects designed—and oversaw construction of—the \$6.4 million League Park renovation and adjacent Fannie M. Lewis Community Park, improvements at Erie and Monroe Cemeteries, and Loew Park. The office also obtained state and federal funding through the Northeast Ohio Area Coordinating Agency ("NOACA") to enable resurfacing of nine street mains. The Real Estate Office assisted with site control on numerous City projects including lakefront development, and the Towpath Trail. The Department of Public Utilities, Division of Water, substantially achieved its regional goal of installing 400,000 automated meter readers, and increased cash receipts by \$11.7 million above 2013 enabling more extensive infrastructure repair and replacement.

Public Affairs Cluster. The Department of Aging increased participants in the Senior Transportation Program from 3,952 in 2013 to 5,175 in 2014. The Civil Service Commission received 6,101 applicants for civil service tests (the highest total in the last five years). The Community Relations Board continued to lead the annual Mayor's Night Out Against Crime events in multiple venues that attracted 8,000 attendees, and received 256 referrals for the Youth Community Diversion Program of which 201 youths chose to participate. The Department of Human Resources standardized internal and external job announcements allowing City departments to create uniform job announcements, and develop cost containment strategies to ensure effective use of employee healthcare benefits, and promotion of employee wellness. The Department of Public Health continued to combat infant mortality through its MomsFirst program by leveraging additional resources.

The Workforce Investment Board increased job placements for the fourth consecutive year from 4,175 in 2013 to 4,429 in 2014. The Office of Equal Opportunity flagged resident employment on city contracts exceeding \$100,000 that dropped below the 20% legal requirement (an average of 18% in 2013). The office responded with an aggressive enforcement program that penalized 21 firms for \$102,665 in fines.

Public Safety. The Division of Emergency Management Services (“EMS”) continued to manage annual increases in volume of calls, dispatches, and transports. The Division of Fire implemented automated timekeeping processes using the newly acquired TeleStaff software. The department continued to maintain a partnership with The American Red Cross to install smoke alarms. Since 2010, this partnership has reduced the average number of fire related deaths from twenty (20) to eight (8). The Division of Police continued to expand the Violence Gun Reduction and Interdiction Program to combat violent crimes and illegal firearm usage.

Sustainability. The Mayor’s Office of Sustainability continued to administer Sustainable Cleveland 2019, a ten-year economic development initiative to create a vibrant sustainable economy by supporting conditions that grow jobs, improve health, and increase wealth while fostering equity and improving the natural environment. The office reported a 5% reduction in energy use across all city operations saving approximately \$1.4 Million that would have been spent on utilities. The office completed a solar energy site assessment and launched the Solarize Cleveland program. This innovative program will make solar energy more affordable to home owners and small business. In addition to reducing costs, the office procured grants of \$500,000 from the Great Lakes Restoration Initiative for “green infrastructure” at the West Side Market Parking Lot and \$250,000 from the United States Forest Service for tree planting in key areas of the city. The development of the Bikeway Implementation Plan, which links the creation of bikeway infrastructure to the Capital Improvement process, was announced this year.

Law. Law Department attorneys continued to coordinate with Public Safety, Building & 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 the 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. The Cleveland Plan for Transforming Schools, a strategy to improve Cleveland’s schools, continues with plans for three new innovative high schools at the John Marshall campus: John Marshall School of Business and Civic Leadership; John Marshall School of Engineering; and John Marshall School of Information Technology as well as the newly designed Cleveland School of the Arts and Max S. Hayes; continued investment in 23 low performing schools and provided intensive intervention for improvement; leveraged community partnerships and offered additional services to students and families; and, supported school autonomy by providing 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, TeachCleveland was launched to recruit high-quality teaching candidates, resulting in the hiring of 232 new teachers and 27 new principals, eighty-five percent of whom were chosen by teams of principals, teachers, and parents. The CMSD continued to work toward fully implementing The Cleveland Plan and offering the highest quality education to Cleveland students.

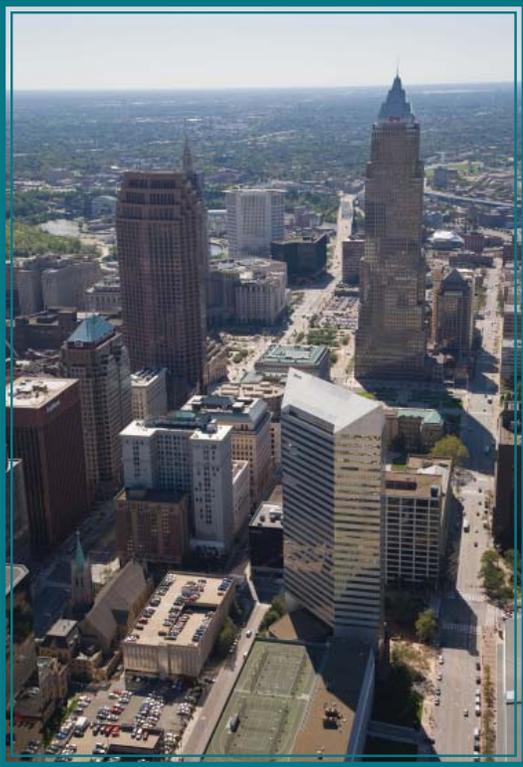
I encourage you to learn about these and other items as you read through our 2014 accomplishments and challenges.

Sincerely,



Frank G. Jackson, Mayor

INTRODUCTION



2014 Mayor's Annual Report (MAR)

The 2014 Mayor's Annual Report (MAR) covers the 12-month calendar year from January through December. The report is designed to make it as useful as possible to stakeholders.

The MAR primarily focuses on the operations of City departments that report directly to the Mayor. A total of 25 departments and divisions are included in this publication. While not all department activities are represented, the report addresses fundamental services that have a direct impact on citizens. 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 department.

This report contains 329 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 2015" section listing the priority initiatives for 2015. Fifty-three priority initiatives for 2015 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

Edward Rybka
Chief of Regional Development



Building and Housing



City Planning



Community Development



Economic Development



Port Control



BUILDING AND HOUSING

Ronald J.H. O'Leary, Director

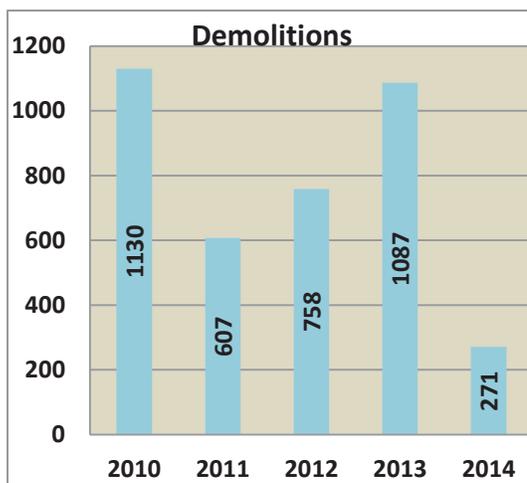


Key Public Service Areas

- √ 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.
 - ◆ Demolished 3,853 condemned structures thru December 31, 2014. The total cost for this demolition activity was \$20,610,333.41. The Department had significantly less demolition funding in 2014 than in prior years. In 2013, the Department spent \$10,187,868 to demolish 1,087 structures. In contrast, the Department demolished 271 structures in 2014 at a cost of \$2,297,899. Demolition activity should increase in 2015 with an expected increase in demolition funding.
 - ◆ Prepared 489 search warrants in collaboration with the Department of Law to legally inspect private, vacant property.
 - ◆ Boarded 3,580 open, unsafe structures.
 - ◆ Implemented inspection and legal strategies in collaboration with other City departments holding negligent property owners accountable.



- ▶ Prepared and filed 1,540 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 \$1.2 million in costs expended by the City to abate public nuisance conditions.
- ▶ Certified \$7.4 million in nuisance abatement costs to 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.
- ▶ Reduced the number of days to respond to citizen inspection requests by three days from 2013.
- ▶ Responded to and closed “priority” issue citizen property inspection requests on average in 9.3 days compared to 11.9 days in 2013.
- ▶ Responded to and closed “routine” issue citizen property inspection requests on average in 33.9 days compared to 39.8 days in 2013.
- ▶ Continued improvement in reducing the number of days to respond to citizen inspection requests by nine days from 2012.
- ◆ Improved elevator inspection business process that resulted in completing all annual inspections in a timely manner:
 - ▶ 3,845 annual elevator inspections
 - ▶ 6,303 total elevator inspections

Performance Statistics	2010	2011	2012	2013	2014
# condemned structures demolished	1,130	607	758	1,087	271
# of vacant properties inspected and condemned as uninhabitable	2,299	1,856	4,122	1,608	1,019
# of open, vacant structures boarded and secured	3,852	4,164	4,854	4,102	3,580
# search warrants prepared to conduct interior inspections of privately owned vacant structures	1,456	1,203	3,107	744**	489**
# court filings initiated to hold property owners responsible for deteriorated conditions	2,069*	1,899*	1,745*	1,316***	1,540
\$ amount expended to abate public nuisances (demolition and boarding actions)	\$7,599,561	\$6,797,132	\$7,487,176	\$10,187,868	\$2,297,899

*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.

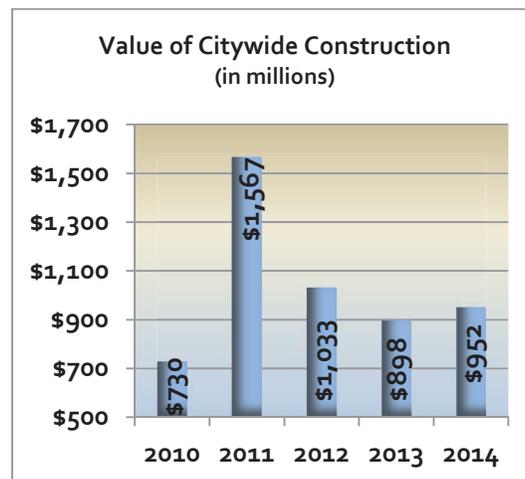
***change made in 2013 to include multiple service address on a single complaint.

√ 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 13,961 construction permits valued at nearly \$952 million.
 - ▶ Provided customers with predictable, timely construction project plan reviews.
- ◆ Improved public access and professionalism.
 - ▶ Successfully assisted Department employees to meet State re-certification requirements through completion of 30 hours of continuing education.
- ◆ Improved customer service and business process operation efficiencies through implementation of technology enhancements.
 - ▶ Continued to develop and implement the newly streamlined automated system for the Contractor Registration Program.
 - ▶ Purged obsolete records from the Rental Registration Program to improve the information in the Department’s database. This reduced the records from over 64,000 residential units to 38,310. The revamped business process incorporates an automated individual account posting system that will



- enhance 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 identification of hardware and the acquisition of display monitors that will be used in 2015 to test implementation of an EDR system.
- ▶ Planned for integrating mobile devices into the inspection process.
 - Tested devices with inspectors to select devices best suited to the Department’s field work
 - Worked with Information Technology Services (ITS) to purchase devices selected based on pilot



Performance Statistics	2010	2011	2012	2013	2014
# construction permits processed and issued	15,458	15,028	16,245	15,760	13,961
% commercial construction plan reviews completed within 30 days	98%	98%	98%	100%	100%
% interior alteration plan reviews completed within 14 days	94%	79%	96%	96%	99%
% residential plan reviews completed within 14 days	97%	72%*	94%	100%	100%
Value of construction citywide	\$729.9 million	\$1,566.9 billion	\$1.033 billion	\$898.2 million	\$951.8 million

*reduced staff due to state imposed revenue reductions

Building & Housing Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$8,577,606	\$8,302,841	\$8,316,880	\$9,034,912	\$8,657,629	\$9,936,563
Revenues	\$9,708,559	\$13,012,938	\$11,229,809	\$12,888,579	\$12,154,954	\$13,919,000
Personnel (Total FT/PT)	135/0	131/0	131/0	130/1	126/1	126/1
Overtime Paid	\$ 4,682	\$3,589	\$1,760	\$2,684	\$16,830	\$12,000

New Initiatives 2015

Technology Upgrades in 2015: Continue development, testing, and implementation of automation enhancements that support business process revamps:

- Electronic Document Review (EDR) – Work with Division of Information Technology Service Project Management Office to vet proposed business process enhancements and implement a revised electronic workflow to facilitate an EDR implementation process across multiple City Departments.
- Accela Mobile Office “In-Field” Devices: Acquire, configure, and successfully roll out mobile devices
- Customer Service Center (CSC) Enhancements: Implement electronic customer routing system, train staff, and develop best practices with newly hired customer support and scheduling coordinator



CITY PLANNING

Freddy Collier Jr., 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 neighborhood and downtown districts

Scope of Commission Operations

The mission of the City Planning Commission (CPC) is to advocate for the preservation and establishment of prosperous communities that are authentic and diverse providing equitable access to the resources necessary for residents to thrive. CPC strives to accomplish this by enhancing physical development, preserving the City's history, and creating places for people that are healthy, sustainable, and vibrant for current and future generations. The City Planning Commission carries out its mission through research, planning, engagement, regulation, and advocacy in matters that affect development and revitalization in Cleveland and its region.



Vital Neighborhoods Potluck

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 and GIS specialist.

Critical Objectives

- Integrate health and equity considerations into development decisions to ensure the development of healthy communities as the foundation for all planning in Cleveland
- Target "public" investments in areas that flank stronger markets as a means to ensure that inherently disadvantaged communities benefit from investment happening in growth zones throughout the city
- Implement the pedestrian bicycle bridge from the malls to the lakefront
- Implement bike and pedestrian amenities to ensure multiple modes of transit for residents
- Guide land reuse and community development decisions in the Opportunity Corridor area maximizing community and economic benefits
- Facilitate the implementation of "Group Plan" and Public Square recommendations
- Promote creative place making in neighborhoods through the Neighborhood Place Making Grant Program
- Continue to work with City Departments, Community Development Corporation's (CDC), and other stakeholders to advance the goals and policies of the Connecting Cleveland 2020 Citywide Plan
- Continue to work with Cleveland Department of Public Health and Cuyahoga County Health to integrate planning and health data as a tool for decision making

Performance Report

- ✓ **Adopt and maintain a general plan and district plans**
Continued implementation of the Connecting Cleveland 2020 Citywide Plan through the following actions:
 - ◆ **Sustainable Re-Use of Vacant Land.** Supported re-use of 168 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 the design and development of the downtown pedestrian and cycle bridge from the Malls to Northcoast Harbor.
- ◆ **Healthy Cleveland.** Worked with a cross section of agencies and organizations to advance the vision of the Connecting Cleveland 2020 Citywide Plan ensuring that “Cleveland becomes a model for healthy living”.
- ◆ **Health Impact Assessments:** Operationalized Health Impact Assessments (HIA) as a tool in the review of proposed development projects and in the preparation of neighborhood plans and programs. (Conducted three HIA’s; one complete with two underway with completion in 2015).
- ◆ **Neighborhood Profiles:** Prepared a set of documents that present profiles of Cleveland’s neighborhoods, incorporating the latest data from the U.S. Census and local sources.
- ◆ **Neighborhood “Placemaking”.** Created a CPC program to fund projects that transform vacant land into local gathering places that can strengthen the sense of community in city neighborhoods. Four initiatives were funded this year including 2,138 greenspaces, Inclusion Revolution, Miles Learning Garden, and Hillside Community Park and Playspace. This is an ongoing program that is funded year to year.
- ◆ **Regional Planning.** Advanced local efforts around transit oriented development and the expansion of greenspaces throughout the city as part of the vibrant northeast Ohio framework.
- ◆ **Neighborhood Planning.** Prepared plans for Canal Basin Park, Kinsman Road Arts Culture and Entertainment District, Buckeye, Larchmere, Shaker Square, and Woodland Hills Transformation Plan. Reviewed 168 applications for re-use of Land Bank properties for consistency with plans and made 21 zoning map changes to support neighborhood planning and development projects.
- ◆ **Downtown Group Plan/Convention Center and Global Center.** Guided the design and development of the new Convention Center hotel and Public Square.
- ◆ **Euclid Corridor.** Continued to approve and assist in the implementation of development in and around the corridor area to capitalize on the potential created by the Euclid Corridor transit line, including but not limited to the following projects:
 - ▶ Intesa mixed use development in University Circle (under development);
 - ▶ Facilitated the design and development of the new 3rd District Police Station on Chester Avenue (underway);
 - ▶ Facilitated the design and development direction for the Upper Chester housing development (underway);
 - ▶ Development of the new County Administration Building at East 9th & Prospect (completed).



Opportunity Corridor

Performance Statistics	2010	2011	2012	2013	2014
# comprehensive plans adopted by the Cleveland City Planning Commission	8	3	6	14	11
# land bank reviews	226	257	387	365	168

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

- ◆ Prepared 21 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 rezoning’s along key commercial corridors that include Detroit Avenue, Lorain Avenue, and West 25th Street.
- ◆ Developed an internal database to track zoning map changes and legislation associated with those changes using technology to enhance operation efficiency.



- ◆ Assisted the Board of Zoning Appeals by providing recommendations to help ensure that the decisions made on zoning variance cases would be effective in protecting neighborhoods and permitting appropriate development throughout the city. The Board heard 92% of all zoning variance cases within five weeks of filing.

Performance Statistics	2010	2011	2012	2013	2014
% zoning variance cases heard within 5 weeks	97%	94%	94%	96%	92%
# of map rezonings introduced to City Council	45	51	42	45	21
# code amendments introduced to City Council	5	3	2	3	11

√ **Undertake capital improvements planning**

- ◆ Prepared and reviewed a wide range of transportation and infrastructure plans, including the following:
 - ▶ **Opportunity Corridor.** Ensured that bicycle and pedestrian amenities were provided in this transportation and economic development project. Developed a Land Use strategy designed to promote uses that support this significant capital investment.
 - ▶ **Multi Modal Transit Facility.** Worked with the Office of the Mayor, the Regional Transit Authority (RTA), Greyhound and Amtrak to develop a strategy for a multi-modal transit facility to provide transit options for residents and visitors within the city and promote greater transit connectivity regionwide.
 - ▶ **Bicycle and Pedestrian Bridge North Coast Harbor.** Worked with internal and external stakeholders on the design and development of the bicycle and pedestrian bridge. Worked with Mayor’s Office of Capital Projects (MOCAP) and Cuyahoga County Public Works to ensure that the bridge presents an iconic image for the city and the landing zone is well integrated with the North Coast Harbor area.
 - ▶ **Canal Basin Park.** Initiated planning for the 25-acre Canal Basin Park at the Towpath’s historic northern terminus.
 - ▶ **District Plans.** Worked with local organizations and consultants to prepare district plans, transportation, pedestrian/bicycle, or streetscape plans for the Buckeye master plan and Kinsman Road Arts and Entertainment district.
 - ▶ **Transportation for Livable Communities Initiative.** Initiated several Transportation for Livable Communities project initiatives in 2014 that include the University Circle Mobility Study, Campus District, East 93rd Street Corridor, and Tremont TICI’s.
 - ▶ **Towpath Trail.** Continued work on the implementation of the trail with internal and external partners.
 - ▶ **Regional Transit Authority Rapid Stations.** Worked with the RTA, consultants, and the local community to ensure that the East 34th Street and East 79th Street stations remain open for public use.
 - ▶ **Streetscape Committee.** Reviewed a total of 51 cases, including the plans for Public Square via The Mayors Streetscape Advisory committee.
 - ▶ **Streetscape Design:** Prepared 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.

Performance Statistics	2010	2011	2012	2013	2014
# public improvement projects reviewed and approved	27	51	31	48	51

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

- ◆ Advanced development projects throughout the city through the Design Review process, including but not limited to the Flats East Bank, the Drury Hotel, Convention Center Hotel, The 9, Progressive Field Stadium improvements, and a host of neighborhood projects.
- ◆ Designated seven individual Landmark buildings and properties, helping to preserve significant



buildings and strengthen the neighborhoods around them.

- ◆ Reviewed 328 design review cases, with action taken on 97% of those cases within 45 days of submission.

Performance Statistics	2010	2011	2012	2013	2014
% design review cases acted on in less than 45 days	93%	97%	96%	98%	97%
# of design cases reviewed	266	339	355	331	328

City Planning Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$1,453,212	\$1,475,125	\$1,423,093	\$1,403,292	\$1,561,820	\$1,657,787
Revenues	\$0	\$0	\$0	\$13,925	\$23,793	\$0
Personnel (Total FT/PT)	19/8	19/8	17/9	18/7	18/6	18/7
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2015

Form Based Code Initiation: Introduction of the Urban Form Overlay District – a land development regulation that fosters predictable built results -- to ensure that the built form is emphasized and walkable environments are achieved to reduce vehicular and pedestrian conflicts. The Cleveland Planning Commission, Urban Land Institute, and Saint Luke’s Foundation will hold a conference to educate stakeholders on the merits and challenges of Form- Based Code as a first step in moving toward an updated zoning code.

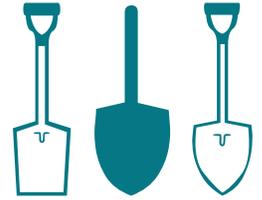
Citywide Transit Oriented Development (TOD) Strategy: Working with the Northeast Ohio Areawide Coordinating Agency (NOACA) and agency partners to develop a TOD scorecard that will allow organizations to prioritize sites for Transit Oriented Development.

TIGER PLANNING GRANT: Successfully completed an application to the Federal Highway Administration for their first Transportation Investment Economic Recovery (TIGER) planning grant award. As a result, the City was awarded a \$400,000.00 grant to develop a strategy for a viable transit corridor for residents and businesses along East 105th and East 93rd Street.



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

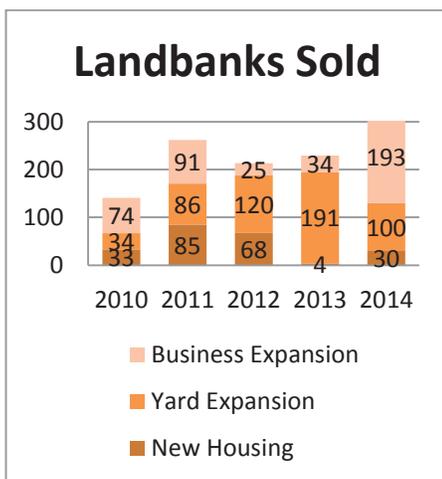
The Department of Community Development is responsible for planning and administering Department of Housing & Urban Development (HUD) funds. The Department implements programs designed to conserve and expand the housing stock; revitalize commercial areas; acquire, maintain, and market vacant land; improve 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.
 - ◆ Assessed and concluded the Energy Savers pilot program. The assessment demonstrated quantitative savings that homeowners could achieve for specific energy improvement measures, and enable homeowners to calculate a return on investment (ROI).
 - ◆ Completed several housing projects for low/moderate income residents, including:



Project	Description
Kingsbury Tower	Renovation of a 126-unit apartment building for low income families in Hough
Magnolia On Detroit	Renovation of a 84-unit low income apartment complex in the Detroit Shoreway neighborhood
Morningstar Tower	Renovation of a 200-unit senior apartment building in Glenville



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

Project	Description
Innova	A 177-unit market rate apartment project in the 38-acre redevelopment planning area in the Hough neighborhood
Templin Bradley	Adaptive reuse of a commercial building into a 30-unit, mixed income apartment project in Detroit Shoreway
New Community Place	Renovation of 147 apartments and townhomes for low income families in the Kinsman neighborhoods



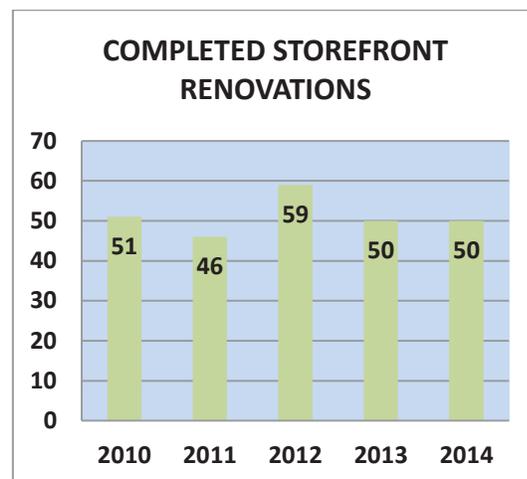
2014 Storefront Renovation Awards

- ◆ 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 600 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. Chronic homelessness has been reduced by over 50% through the Housing First initiative.
- ◆ Secured funding for Emerald Alliance VIII, a 66-unit permanent supportive housing apartment building.
- ◆ Continued to support Habitat for Humanity during its successful focus from new construction to renovation. Habitat completed 10 of the 17 homes concentrated in two neighborhoods as an expansion of its affordable home ownership model.
- ◆ Continued to support Cuyahoga Metropolitan Housing Authority (CMHA), Sisters of Charity, and other partners in pursuit and implementation of HUD's Promise and Choice Neighborhood Initiatives which encourages innovation and collaboration to address specific housing, neighborhood, educational and social challenges.
- ◆ Completed the implementation of the Warm and Healthy Homes Initiative as part of a consortium lead by Environmental Health Watch, the City of Cleveland, and Swetland Center Environmental Health – Case Western Reserve School of Medicine. The program involved physicians advising residents about alleviating home environmental issues and provided funds for energy efficiency improvements to the houses. A \$930,000 grant was funded by HUD with matching funds from the Green & Healthy Housing Initiative of \$276,000. The consortium provided 187 healthy home interventions during the three-year grant period.
- ◆ Prepared the city for a rebound in the housing market by assembling several sites across the city for development when the market is ready. One of those sites, Trailside at Morgana Run, constructed the first 10 homes of which five were sold.
- ◆ Coordinated the assembly of 963 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 184 to 193, with more than 3,675 gardeners participating in partnership with the Ohio State University Extension;
 - ▶ Supported the conversion of a vacant house into the development of a bio-celler for growing crops such



as mushrooms in a controlled below-grade environment.

- ◆ Supported the Planning Commission and participated in the initial “place making” small grant program, which made small grants to Community Development Corporations (CDCs) to support strategic projects that would enhance revitalization strategies and raise the profile (branding and/or marketing) of the neighborhood.
- ◆ Completed 50 storefront renovations using Storefront Renovation Program rebate funds and private investments of \$1.2 million which created 232 construction jobs. The participating businesses employ 336 people.
- ◆ Developed a business model for financial empowerment in partnership with several partners including Neighborhood Housing Services, Cleveland Neighborhood Progress, and Enterprise Community Partners. Using the Bloomberg/Living Cities Financial Empowerment Center (FEC) model, people would improve their finances and increase their access to financial services.



Performance Statistics	2010	2011	2012	2013	2014
# completed storefront renovation projects	51	46	59	50	50
# land bank parcels acquired	1,138*	924	1,965	1,085	963
# land bank parcels sold for new housing	74*	91	25	4	30
# land bank parcels sold for yard expansion	34*	86	120	191	100
# land bank parcels sold for business expansions	33*	85	68	34	93
# land bank parcel leases & licenses	NA	185**	259	317	405
# of housing units completed to Green Building Standards	744	597	742	815	914
# single family homes (new const. and renovation) completed housing units completed	154	113	177	125	158
Median new home sales price (per tax abatement applications)	\$140,837	\$276,650	\$250,618	\$266,300	\$287,866
Median rehabilitated home sales price (per tax abatement applications)	\$120,900	\$119,900	\$119,900	\$124,436	\$118,425
# tax abatement applications approved	1,068	689	275	305	937
Home Repair					
– Home Weatherization	2,095	1,302	1,312	530	339
– Critical Home Repairs	865	848	385	347	318

*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 CDCs. Cleveland’s network of CDCs and non-profits remains one of the most effective and successful CDC service delivery model in the country. The CDCs are central to developing neighborhood strategies, identifying priorities, engaging residents, and facilitating development projects. Twenty-one CDCs received \$7.93 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
- ▶ community engagement and planning
- ◆ Initiated new and innovative programs by the CDCs:
 - ▶ Famicos Foundation was awarded a charter from NeighborWorks, and became a part of the national network.
 - ▶ St. Clair Superior Neighborhood Development Association’s “Neighborhood Flea” retail event successfully generated retail interest and customer traffic to the St. Clair neighborhood.
 - ▶ Slavic Village Development – creatively structured partnerships for housing development completing 20 homes in the target area.
- ◆ Supported Community-Based Social Services by awarding \$2.72 million to non-profit organizations, providing essential social services, AIDS prevention related services, and services for at-risk youth
- ◆ Supported organizations that provide housing, commercial, business support or other neighborhood revitalization programs on a citywide basis:
 - ▶ Neighborhood Housing Services (NHS), which provides housing, counseling, and home repair and rehabilitation loans.
 - ▶ 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.
 - ▶ Cleveland Restoration Society (CRS), which promotes the preservation of historically significant buildings and provides technical assistance and loans for repair or renovation.
 - ▶ Cleveland Neighborhood Progress, which provides technical assistance, capacity building, peer-to-peer support and specialized training to non-profit CDCs.
 - ▶ Community Housing Solutions (CHS), which provides housing counseling, furnace repair & replacement, hot water tank replacement, home maintenance, and a tool loan program.



Cleveland Flea

Performance Statistics	2010	2011	2012	2013	2014
# grants awarded to CDCs	27	25	23	22	21
\$ amount of awarded grants to CDCs	\$8,279,950	\$8,786,754	\$8,408,876	\$8,046,171	\$7,931,563
# grants to other non-profits and neighborhood groups (including citywide development agencies and City Works programs)	127	139	30*	28*	27
\$ amount of grants to other non-profits and neighborhood groups	\$1,031,700	\$1,712,454	\$1,405,089	1,301,985	\$1,150,474
# grants awarded to social service agencies	93	91	117	111	86
\$ amount of grants to social service agencies	\$3,143,400	\$3,019,615	\$2,609,846	2,753,347	\$2,716,982

*City Works was not funded in 2012/2013



Community Development Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	-0-	\$125,661	\$147,529	\$172,206	\$292,661	290,808
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)*	0/0	2/0	2/0	3/0	4/0	4/0
Overtime Paid	\$0	\$0	\$0	\$1,167	\$1,830	\$0

*CDBG (block grant) funds support 81 employees. The figures shown here only depict four general fund employees.

New Initiatives 2015

The Cleveland Financial Centers (CFC): The first cohort of two Financial Service Managers (FSM) and other administrators, partners, and support staff were trained at Tri-C in late 2014. Fund raising is ongoing in order to add more FSMs.

Consumer Protection Council: Begin operations of the Consumer Council which was formed in 2014 in connection with the Office of Fair Housing and Consumer Affairs.



ECONOMIC DEVELOPMENT

Tracy A. Nichols, Director



Key Public Service Areas

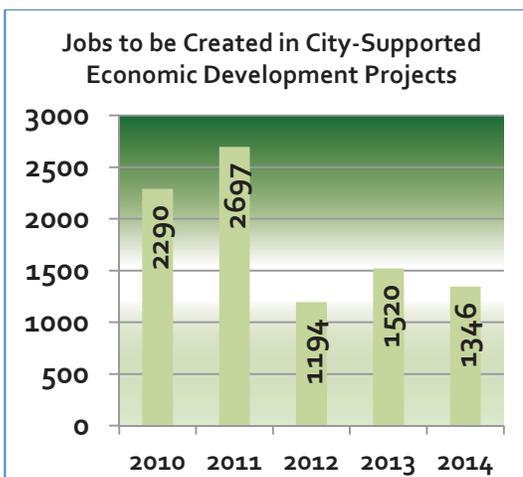
- √ Provide assistance to commercial, industrial, and neighborhood businesses or projects using federal, state, local, or private resources to foster economic development
- √ Develop real estate opportunities for new businesses through acquisition and clean-up
- √ Assist area businesses with city regulatory, 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 1,346 new jobs.
 - ◆ Projected income tax generated from newly created jobs to be \$1.1 million.
 - ◆ Provided \$37.7 million in financial assistance to existing local companies and businesses.
 - ◆ Received approval of more than \$5.7 million in new grant funding which was used for brownfield assessments, cleanup activities, and roadway improvements.
 - ◆ Approved \$360,000 dollars in Urban Development Action Grant (UDAG) funding along with Tax Increment Financing (TIF) to assist with the new development across from Quicken Loan Arena known as Project nuCLEus.
 - ◆ Legislation was approved to begin the process of selecting a developer for the 20 acres of land on the Lakefront including the E 9th Street pier.
 - ◆ Continued to work with the Department of Sustainability, State of Ohio, Port Authority, and the local Alternative

ECONOMIC DEVELOPMENT



Energy District to develop a funding source for energy efficiency.

- ◆ Completed and submitted over 100 business surveys over the past two years to Mass Economics to be analyzed pro bono. The surveys were for small businesses in the neighborhoods of Fairfax, Glenville, Buckeye-Larchmere, Central, and Hough. The responses indicated that the neighborhood businesses that were unable to grow and expand had an inability to obtain financing due to poor or no credit. In addition, few of the businesses had good record keeping. The Department is now looking at programming to address issues that were identified.
- ◆ Implemented credit reporting to help small businesses build credit through the payment of our City loans.

Performance Statistics	2010	2011	2012	2013	2014
# new jobs to be created in City-supported economic development projects	2,290	2,697	1,194	1,520	1,346
# jobs retained in City-supported economic development projects	2,634	964	776	1,488	643
New annual income tax accruing from new jobs procured in City-supported economic development projects	\$2,160,683	\$2,539,748	\$1,350,710	\$1,185,664	\$1,121,920
City dollar investment in economic development projects divided by private dollar investment in City-supported economic development projects	2.19%	20%	18%	11.8%	7%

√ 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 955 jobs.
- ◆ Received State Clean Ohio Assistance Funds (COAF) for the redevelopment of the former GEM Site as a new headquarters and yard for Fortuna Construction (\$550,000) and a Phase II Environmental Assessment Grant from JobsOhio to evaluate the City-owned E. 69th Street Land Bank sites (\$132,448). Also received a Targeted Brownfield Assessment from United States Environmental Protection Agency (USEPA) for the Opportunity Corridor, an in-kind contribution to conduct Phase I and Phase II Activities on preliminary development sites.

Performance Statistics	2010	2011	2012	2013	2014
# acres City facilitated assembly or otherwise helped make ready for business development (city owned)	6.7	16.45	37.65	28	15
# acres of land sold – industrial parks& Chagrin Highlands & other City-owned land	0	0	25.5	46	0
# acres City facilitated assembly or otherwise helped make ready for business development (non-City owned)	103	16.2	10.8	33	25
Assessment Assistance to area businesses	34	11	15	20	16

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

- ◆ Conducted over 550 total outreach visits to 510 manufactures and manufacturing related firms in the city of Cleveland. Those firms represented over 18,100 jobs.
- ◆ Completed 430 services primarily in the areas of general business assistance (includes operational cost savings, utility assistance, and marketing & sales diversification) real estate, infrastructure, and safety and security
- ◆ 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	2010	2011	2012	2013	2014
Financial Information Assistance	215	237	223	354	256
Zoning Assistance	18	17	44	7	13
OEO Minority Certification Assistance	28	12	4	2	6
Utilities Assistance	34	23	21	90	41
Streets Assistance	52	2	6	74	65
Parking Assistance	19	5	9	4	1
Permits Assistance	62	25	25	36	37
Safety & Security Assistance	25	18	66	41	64
Marketing, Sales Diversification, Policy Assistance	84	35	116	94	109
Employment Assistance	96	56	90	39	39
Training Assistance	19	2	27	20	17
Real Estate Assistance	122	264	228	110	156
Technology & Productivity Assistance	12	11	37	10	13

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

- ◆ Provided site selection assistance to 156 local, national and international companies through the utilization of the State of Ohio search software, Ohio One and the City's search software implemented in July (Insite). 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 as well as to direct inquiries to the department from businesses.
- ◆ Retained three companies and five companies relocated to Cleveland (one from out of state) as a result of site selection assistance from the City staff which resulted in 419 jobs retained and 193 jobs created.

Performance Statistics	2010	2011	2012	2013	2014
Industrial/commercial land searches	40	17	39	76	28
Office searches	12	32	41	16	6
Retail searches	4	3	2	10	3
Warehouse searches	13	24	34	8	20

Economic Development Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$1,684,000	\$1,392,477	\$1,525,431	\$1,455,858	\$1,538,408	\$1,692,618
Revenues	\$0	\$37,511	\$0	\$0	\$0	0
Personnel (Total FT/PT)	19	16	17	18	16	19
Overtime Paid	\$0	\$0	\$0	\$0	0	0

New Initiatives 2015

SBA Muni-County Supplemental Equity Pool: The City of Cleveland partnered with Cuyahoga County and the Cleveland Office of the Small Business Administration to initiate the SBA Muni- County Supplemental Equity Pool.



This program is targeted to small businesses that do not have access to capital because of the SBA 25% equity requirement. The program offers SBA approved borrowers a grant in the amount of 15% of the total project cost funded by the City and the county.

Communication Strategy to Reduce Illegal Dumping, Stripping, Scrapping, and Theft of Metals: The Department of Economic Development is an active member of the Environmental Crimes Task Force. Our goal is to get the message out to businesses that the Jackson Administration is working to reduce illegal dumping, stripping, scrapping and theft of metals via a newsletter for businesses. The department is also developing a communications strategy to ensure businesses are aware of the new laws, enforcement, and how to report crimes.

Development Outside of the Central Business District: Will work with other departments in the Development Cluster to implement neighborhood projects and investments outside of the city's central business 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



Burke Lakefront Airport Expo

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.





Performance Report

√ Maintain safe and secure facilities and practices

- ◆ Reduced the number of preventable accidents by 55%, the number of Injury Days Away from Work by 26%, and the number of Injury Days on Restriction by 18%.
- ◆ Enhanced wildlife strike mitigation measures resulting in a decrease of 35% at CLE 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
2014	39	2	\$12,500

2014 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
2014	63	10	\$22,895

2014 data is preliminary until the report from the United States Department of Agriculture (USDA) is finalized.

- ◆ Achieved zero discrepancies at BKL and CLE on the FAA Annual Safety and Certification inspection.
- ◆ Completed the South Cargo Ramp Rehabilitation and Taxiway N Reconstruction and the CLE South HVAC upgrade project.
- ◆ Selected vendor to further develop and install the Driver’s Surveillance System, designed to identify risky driving behavior for those operating City-owned vehicles on and off the airfield.

Performance Statistics	2010	2011	2012	2013	2014
# annual inspection discrepancies at CLE	2	1	0	0	0
# annual inspection discrepancies at BKL	0	1	0	NA*	0
# security violations (total airport violations)	43	26	12	8	73
# TSA Reviews	3	4	4	2	4
# preventable accidents and incidents on the airfield, ramps, and public areas	13	7	3	18	4
Total number of injuries	25	25	17	24	25
Annual % change in BWC claims	-17%	9.19%	.24%	41%	1%
Total number of lost days	237	249	78	271	201

*BKL did not have an FAA inspection in 2013.

√ Enhance customer service and stakeholder relations

- ◆ Executed new air service from Frontier Airlines to 14 additional non-stop markets and gained service commitments to eight additional non-stop markets for 2015 from two new low fare airlines (Spirit Airlines and JetBlue Airways).
- ◆ Improved overall passenger satisfaction rating to 4.03 (on a 5-point scale) due to increased attention to key customer service features. This improvement is reported through the Airport Council International Airport Service Quality (ACI-ASQ) survey.
- ◆ Enhanced the ambiance of the restrooms and public areas with the CLE’s Sense of Place Project, while



Ribbon Cutting Ceremony for Frontier Airlines



improving our customer satisfaction ratings.

- ◆ Completed the installation of 800 power and USB outlets. This project allowed for outlets to be mounted in the airline seating areas for the charging of electronic devices.
- ◆ Attracted approximately 60,000 attendees to the Cleveland National Air Show resulting in a \$4 million economic impact to the Cleveland area. The Blue Angels highlighted the 2014 show and the International Council of Air Shows awarded the Cleveland National Air Show the distinction of being the best show site in the country for 2014. This prestigious award is inclusive of both civilian air shows and military base air shows.
- ◆ Hosted the fifth Annual CLE Plane Pull raising \$38,000 benefitting Special Olympics Ohio (SOOH).
- ◆ Hosted the fourth Annual BKL Corporate Aviation Expo to celebrate and connect Cleveland business leaders and corporate aviation participants with the growing importance of BKL in the Cleveland economy.
- ◆ Opened the Stephanie Tubbs Jones Art Gallery on the CLE Lower Level to share the legacy of Congresswoman Jones and to further enlighten travelers with local and regional art.
- ◆ Added Wi-Fi at BKL, giving customers free high-speed internet access from anywhere in the terminal.
- ◆ Installed a high-definition screen at the Welcome Center, providing passengers, employees, and guests information about the airport, events in the Cleveland area, and important emergency messages.

Performance Statistics	2010	2011	2012	2013	2014
Runway clearance time in minutes (CLE)	32	24	30	30	44
Runway clearance time in minutes (BKL)	34	38	43	35	55
# positive media messages	54	70	71	87	69
ASQ Overall Passenger Satisfaction Rating (5 point scale)	3.92	3.86	3.93	3.97	4.03

√ Expand operational efficiency, effectiveness, and accountability

- ◆ Facilitated the installation of a 30 screen television entertainment system by ClearVision in airline gate areas on all concourses. Travelers are offered entertainment, news, and other content in short segments 18 hours a day; advertising and City/airport messaging rotates throughout the day. CLE is only the fourth airport in the United States to offer ClearVision.
- ◆ Continued to further the CLE Concessions Development Program by opening new food and retail venues; including Sammy's Beach Bar & Grill, Cleveland sports apparel store (Fresh Brewed Tees), an innovative local tea purveyor (Inca Tea), and a technology travel store (In Motion).
- ◆ Enhanced the coordinated snow removal plan to operate more efficiently and reduce delays. Enhancements included updated snow codes, transitioning from a two-pass operation to a one-pass operation, modified staff schedules, and a comprehensive training program that reinforces airfield knowledge and safety assurance.
- ◆ Completed the design and initiated the construction procurement for the CLE Terminal External Facade and Ticketing Lobby Renovation Project. Lobby improvements will include energy-efficient lighting, new skylight systems, new media displays, improved security features, new doorway entry systems, updated fire protection, plus new color schemes and flooring for the space.
- ◆ Assisted with the completion of the FAA's new air traffic control tower equipped with NextGen technology.

Performance Statistics	2010	2011	2012	2013	2014
Budgeted landing fees	\$4.65	\$5.50	\$5.75	\$5.73	\$6.46
% tenant compliance	100%	100%	100%	100%	100%
% capital projects on time	100%	97%	97%	100%	100%
% capital projects on budget	100%	100%	97%	100%	100%



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

- ◆ Selected a developer and plans are being finalized for 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.
- ◆ Increased 30% DBE participation because of diligent efforts to include minority-owned companies as airport contractors and vendors.
- ◆ Experienced a decrease in minority business ownership of CLE concession locations to 50%, whereas 47.6% of which are locally owned. Thirty percent of the total revenues generated from the CLE Concessions Development Program are from minority and locally owned businesses.
- ◆ Maintained revenue for the CLE Valet Parking Program and experienced a 114% increase over previous year due to the redesign of the Short Term Parking Garage.
- ◆ Continued BKL development to include construction of a new 19,200 square foot hangar with 10,148 square feet of tenant office space, and a 4,800 square foot executive terminal, anchored by a new state-of-the-art critical care transport hub for the Cleveland Clinic.
- ◆ Coordinated with principal developers to initiate the new CLE Service Station, new Landmark Aviation Executive Terminal at BKL, and completed the new Transient Marina at North Coast Harbor.
- ◆ Initiated the BKL Airport Layout Plan (ALP) update. This ALP Update is necessary to obtain an FAA-approved BKL Master Plan update that will incorporate the recently completed Runway 6L-24R Safety Area Improvements, terminal apron and tenant modifications, plus other airport-related improvements to significant Airport asset infrastructure.
- ◆ Updated the 2015 – 2018 Departmental Strategic Plan.
- ◆ Applied for and awarded, three FAA Airport Improvement Program Grants; two for CLE totaling \$2,566,502 and one for BKL in the amount of \$224,068.

Performance Statistics	2010	2011	2012	2013	2014
% participation in disadvantaged business enterprise (DBE) program	15%	15%	13%	13%	30%
% change in total non-airline revenue	-39.84%	-2.19%	8.3%	14.08%	-0.07%
% change in market share (BKL)	15%	10%	10%	10%	9%
transient operations as % of total operations (BKL)	59%	69%	65%	68%	72%
Cost per enplanement (CPE) at CLE	\$13.26	\$15.58	\$17.10	\$15.37	\$20.84
% change in total departing passengers at CLE	2.26%	-3.1%	-2.2%	0.67%	-16%

√ **Improve employee morale and performance**

- ◆ Awarded the 2014 Inclusion Champion Award from Airports Council International-North America (ACI-NA), for exceptional achievement in promoting and sustaining diversity in employment, professional development, and business development.
- ◆ Enhanced the utilization of the Cleveland Airport System University (CASU) Learning and Development Center. This facility is equipped with a computer lab, three classrooms with SMART technology, three airfield driving simulators, a building maintenance simulation room, and four interactive employee training stations.
- ◆ Ensured employees had annual work plans and received an annual appraisal aligned with the organizational strategic plan.
- ◆ Launched procurement for service provider contracts to ensure DPC employees are receiving adequate learning opportunities.
- ◆ Hosted three employee recognition ceremonies in addition to the fourth Annual Employee Appreciation Week to commemorate employees’ continual hard work and active organizational engagement.
- ◆ Implemented initiatives through DPC Communications and Values Committees to expand employee engagement and communications.
- ◆ Continued development of the Employee Wellness Program focusing on total wellness, including overall mental and physical health, as well as financial stability.



- ◆ Commenced the fourth year of DPC’s “Wings to Fly” Toastmasters International program, where five employees completed the requirements for the Competent Communicator award, two employees completed the Advanced Communicator Award, four employees received Leadership Awards, and the Wings to Fly was designated as a Select Distinguished club for completing eight out of 10 club goals.
- ◆ Continued the expansion of the Process Improvement Program with six employees completing the LeanOhio Boot Camp, learning tools of the Lean Six Sigma methodology.

Performance Statistics	2010	2011	2012	2013	2014
% of employees engaged in the organization	NA	78%	NA	77%*	NA**
% of employees receiving job-related and/or safety trainings	100%	93%	99%	100%	100%

*this rate is based off of a 61% employee response rate; whereas a 70% response rate is necessary for survey validity

**this survey is conducted every two years

√ Minimize harmful impacts to the environment

- ◆ Completed closeout of the CLE Residential Sound Insulation Program (RSIP). This effort closed out one of the more prominent community-related efforts to mitigate aircraft noise surrounding CLE. The RSIP began in the 1990’s and has insulated more than 3,000 homes, including general and mechanical equipment
- ◆ Responded to over 96.64% of noise complaint calls by the next business day, yielding a 96.54% five-year running average.
- ◆ Completed the CLE Master Storm Water Management Manual 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.
- ◆ Expanded CLE’s and BKL’s Recycling Program that included collaboration with tenants and contractors. Continued to seek grant funding to further improve the Airport’s present-day recycling program. The acquisition of two compactors resulted in less carbon emissions due to reduced transportation required to haul recyclables offsite and ultimately increase opportunities to be good stewards of the environment.

Performance Statistics	2010	2011	2012	2013	2014
Airport noise complaints responded to within one business day	93%	94%	96.83%	99%	98%
# pounds airport waste recycled	4.8 million	4.6 million	857,802	5.3 million	7.2 million

Port Control Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$132,946,231	\$130,781,242	\$132,062,553	\$137,669,337	\$146,599,968	\$152,700,000
Revenues	\$138,048,099	\$129,709,268	\$137,077,983	\$139,470,221	\$143,141,811	\$152,699,998
Personnel (Total FT/PT)	439/15	365/14	415/14	367/7	339/8	406/10
Overtime Paid	\$914,953	\$984,069	\$984,947	\$1,329,394	\$1,356,236	\$1,300,000

New Initiatives 2015

Maintain Safe and Secure Facilities and Practices: DPC will request funding from the FAA to initiate a design for addressing the CLE airfield hotspots to reduce and/or eliminate runway incursions. Implement the Driver Surveillance System designed to identify risky driving behavior.

Enhance Customer Service and Stakeholder Relations: DPC will initiate the Terminal Facade and Ticket Lobby



Renovation Project, CLE Service Station, CLE Inline Baggage System, CLE Parking Redevelopment- Phase II, and BKL Terminal Enhancement projects. DPC will continue its efforts to expand Cleanliness Initiatives, enhancing the ambiance of the restrooms and public areas while improving our customer satisfaction ratings.

Expand Operational Efficiency, Effectiveness, and Accountability: Initiate the CLE Electrical Distribution Enhancements - Phase II, the CLE Boiler Replacement, and initiate the BKL Shoreline Replacement project. Complete the design and initiate the public improvement for the Cleveland Airport System Signage Program - Phase I. Expand the Department's Work Order Management Program.

Manage the Business Responsibly, Reliably, and Equitably: Implement the 2015-2018 DPC Strategic Plan. Attract additional low fare airlines operating domestic routes to currently un-served and under-served markets from CLE that will continue to lower airfares and expand passenger traffic. Make coordinated air service outreaches with area stakeholder organizations to attract new international airline service.

Improve Employee Morale and Performance: Implement an internal/external Employee Branding Program. Implement internal Intranet. Create and implement a First-line leadership training program as well as a Procurement and Budgeting / Expenditure training for all managers. Expand Diversity Inclusion Initiatives. Seek grant opportunities to further perpetuate the Lean Six Sigma methodology throughout the department, increasing productivity and cost-saving measures. Implement On-the-Spot Employee Recognition program.

Minimize Harmful Impacts on the Environment: DPC will continue the expansion of the CLE Recycling Program, and initiate the BKL Shoreline Replacement Project. Complete the analysis and provide recommendation for the purchase of new community noise monitoring equipment. Preparing a grant submission to purchase a vertical cardboard baler and an additional recycling compactor.



OPERATIONS

Darnell Brown
Chief of 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 and other entities 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

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: Broadview Avenue (Brookpark Road to Pearl Road), Community College Way (East 22nd Street to East 40th Street) East Blvd. (Euclid to St. Clair), West 73rd Rehabilitation (Lorain to Father Frascati Drive) and Father Frascati (West 73rd to West 70th Street), Prospect Avenue (Ontario to East 22nd Street), Scranton / Carter Reconstruction (Fairfield to Columbus), Pearl Road (Brookpark Road to I 71), and West Blvd. (West 105th Street to Madison Avenue).
 - ▶ Commenced Construction: Denison Underground Ductbank and Resurfacing (Ridge Road to SR 176), Fleet Avenue Reconstruction (I 71 to Broadway), Larchmere Rehabilitation (MLK to North Moreland), MLK Rehabilitation (Buckingham to Cedar Avenue), and Puritas Rehabilitation (Rocky River Drive to West 130th Street).
 - ▶ Completed: Waterloo (East 152nd to East 162 Street) and Larchmere (MLK to North Moreland). Streetscapes



Improvements included street trees and plantings and pedestrian bump outs within the project limits. The scope of work included the installation of public art, new lighting and traffic signalization as part of the road improvements to create a safer, more pedestrian friendly roadway footprint.

- ▶ Installed 583 American with Disability Act (ADA) ramps in conjunction with the City’s resurfacing program.
- ◆ Secured grants through the Mayor’s Office of Sustainability, from Ohio EPA and the North East Regional Sewer District to assist in funding the green infrastructure and sustainable “best practices” on two of the West Side Market parking lots. Anticipate construction of this project first half of 2015.
- ◆ Completed the Design of Jefferson Avenue Green Infrastructure Improvements project, with funding assistance from the Ohio EPA.

Performance Statistics	2010	2011	2012	2013	2014
# of Installed ADA Ramps based on resurfacing for complete / green streets	NA	NA	300	545	583
# of employees who attended workshop training for complete / green streets	NA	NA	9	52	58

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

- ◆ Completed demolition of the City’s Platt Avenue Park Station.

Performance Statistics	2010	2011	2012	2013	2014
General Fund facilities	200	200	196	194	193
# of facilities contracted / demolished	NA	4	0	1	1
# of facilities closed / sold	NA	0	4	1	0

√ **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**

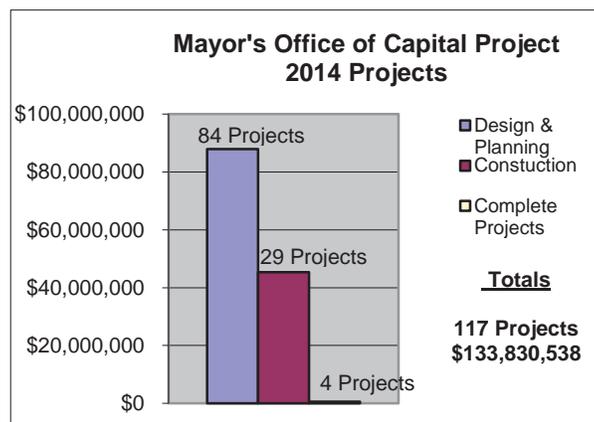
- ◆ Commenced construction of Duggan Park, East Side Maintenance Facility, Rockefeller Park Greenhouse, City Hall Sub-basement Piping Improvements, Near-West Theater Parking Lot, and 2014 Safety Surface Improvements; construction of the Third District Police Station is anticipated to be completed by the end of June 2015.
- ◆ Commenced design services for the West Side Market Parking Lot improvements, Police Impound Lot on Bradley Road, McCafferty Health Center relocation into the May Duggan Center, Highland Park Mausoleum Building Improvements, Highland Park Stream Restoration, and Municipal Parking Lot Improvements.
- ◆ Completed design and bidding of the Woodland Cemetery Gatehouse Reconstruction.
- ◆ Completed construction of Historic League Park and Fannie M. Lewis Memorial Community Park, Erie Street and Monroe Street Cemetery Structure Improvements, Loew Park Improvements, JoAnn Park Site Improvements, Treadway Creek Trail Improvements, Public Auditorium, West Side Market Phases 2, 3, and 4, McCafferty Health Center HVAC Improvements, Charles



Woodland Cemetery Gatehouse Reconstruction



- ◆ V. Carr Service Center Roof and Mechanical Improvements, Police Impound Lot #2 Roof Replacement, Highland Park Clubhouse Roof Replacement, Cory Recreation Center, and Gateway East Parking Garage 2012 Improvements.
- ◆ Secured professional services for each of four Design Packages of Various City Facilities as funded by Casino Bonds (Recreation Centers and Park/Playground Improvements, Various City Facilities, Various Public Safety Facilities and New City Kennel); and assisted the Mayor's Office of Sustainability in procuring professional service for Level 1 Energy Audits and Leadership in Environmental and Energy Design (LEED) Existing Buildings: Operations and Maintenance (EBOM) Assessments of Various Facility.



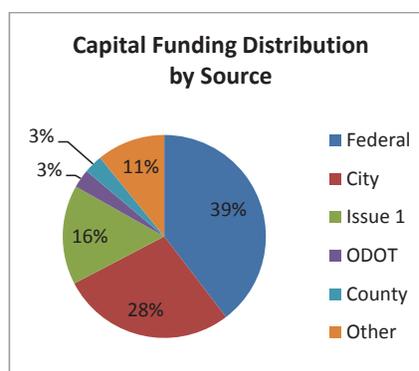
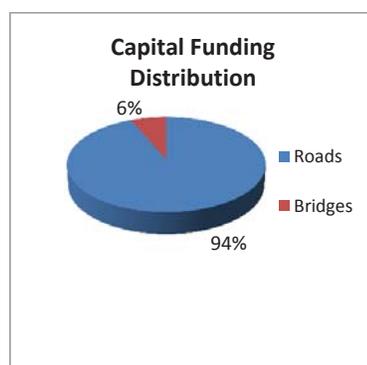
Performance Statistics	2010	2011	2012	2013	2014
Capital projects in design & planning phase	NA	36	76	45	84
Capital projects in construction phase	NA	38	39	58	29
Capital projects completed	NA	36	16	39	4
\$ amount in design & planning projects	NA	\$42,279,233	\$80,727,430	\$157,184,073	\$87,981,831
\$ amount in construction projects	NA	\$105,797,423	\$145,083,361	\$189,298,472	\$45,310,743
\$ amount in completed projects	NA	\$49,713,774	\$27,335,560	\$81,228,885	\$537,964
# Capital projects (all phases)	NA	110	131	142	117
\$ Capital amount (all phases)	NA	\$197,790,431	\$253,187,141	\$427,710,885	\$133,830,538

- ◆ Completed 594 locations totaling \$729,931 in Wards 1 and 3 through the Tree Damaged Sidewalk Pilot Program.
- ◆ Procured \$1,380,191 Issue I design grant funding: Clark Avenue (Lorain Road to West 41st Street) and East 152nd Street (Woodworth to Waterloo).
- ◆ Procured \$11,907,070 Issue I construction grant funding: Pearl Road Rehabilitation (Brookpark to I-71); Scranton/Carter (Fairfield to Columbus), and Warner Road (Broadway to Grand Division).
- ◆ Procured \$33,533,000 Federal construction grant funding: East 90th Street, East 105th Street, Fleet Avenue, Larchmere Boulevard, Triskett Avenue, Warren Road and Canal Bridge over CSX.
- ◆ Procured \$4,503,320 Ohio Department of Transportation (ODOT) Municipal Bridge construction grant funding: MLK Bridge over Doan Brook located south of East Blvd and MLK Bridge over Doan Brook east of East 105th Street / Jephtha.
- ◆ Procured \$2,320,000 ODOT Urban Paving construction grant funding: West 25th Street (I71 to Detroit).
- ◆ Commenced design, construction, and/or completed construction of all fully funded projects in 2014 and prior years.
 - ▶ Commenced design of Harvard Repair & Resurface (I 77 to East 93rd Street), Tower City Bridges Rehabilitation, Warner Road Rehabilitation (Broadway to Grand Division), MLK Bridges (North of East 88th and North of Parkgate Avenue) Foundation & Abutment Repairs, West 117th Street Repair (Lorain to Clifton), Woodland Rehabilitation (Buckeye to MLK).
 - ▶ Commenced construction of Canal Bridge over CSX, Cedar Avenue Reconstruction (East 55th to East 89th Street), Crescent Avenue Resurface, Denison Underground Ductbank and Resurfacing (Ridge Road to SR 176), East 63rd and East 69th Resurface, East 90th Reconstruction, Fleet Avenue Reconstruction (I 77 to Broadway), Larchmere Rehabilitation (MLK to North Moreland), MLK Rehabilitation (Buckingham to Cedar Avenue), Puritas Rehabilitation (Rocky Rover Drive to West



130th Street), Triskett / Warren Rehabilitation, Trowbridge Resurfacing, West 76th Resurfacing, West 117th Street Repair (Bellaire Road to Lorain Avenue), West 140th Resurface, West 25th Street Repair & Resurface (I 71 to Detroit Avenue) and Woodland Rehabilitation (East 55th to Buckeye).

- ▶ Completed construction of 2013 sidewalk assessment (West 10th 114th and East 156th Street), 50/50 Sidewalk program, Broadway Ackley intersection improvements, Cedar Avenue Phase II (East 89th to MLK), Chester resurfacing (East 13th to East 93rd), concrete requirements contracts (Issue 34 task order which included resurfacing 19 roads), East 72nd resurfacing (Independence to Broadway), Harvard Avenue Bridge replacement, Jefferson, College, Literary, and Fairhill intersection; Madison rehabilitation (West Blvd. to West 65th Street), Martin Luther King retaining (emergency repair), Waterloo reconstruction (East 152nd to East 162nd) West 6th Street (St. Clair to Lakeside), Woodland (East 55th Street to Buckeye), Warren Road (Munn to Lorain).



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

- ◆ Completed 83 required inspections and inventory of bridges.
- ◆ Reviewed and approved 5,475 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 150 sidewalk complaints, Sidewalk Right of Way; continued work on the 235 assessed in 2013. There were 11 citations, 21 violations, and 2,007 sidewalk permits issued.

Performance Statistics	2010	2011	2012	2013	2014
% of City maintained bridges with a general appraisal of "open & no restriction"	75%	73%	73%	82%	75%
% of City maintained bridges and culverts with a wearing surface rated at fair or better	80%	77%	79%	81%	80%
Reviewed and approved opening permit applications	NA	3,000	3,200	7,755****	5,475
Intradepartmental Legal Description Requests	NA	1,000	1,300	1,392	1,253
Lot description and address verification	NA	3,500	3,743	4,619	6,329
# of hours bridges are out of service and closed to either shipping or vehicles (excluding planned construction projects). Goal is less than 360 hours	200*	2,681**	4,819**	NA***	NA
% of sidewalk citation notices corrected or sent to Prosecutor to pursue within one year of date of issuance of violation notice (Goal 85%)	57%	100%	100%	94%	85%

* 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 and other entities 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 road and bridge reconstruction projects, including Carter Road, East 79th Street Bridge, and Fleet Avenue, as well as continued assistance on Canal Road, West Shoreway, Opportunity Corridor and Voinovich Pedestrian Bridge.
- ◆ Assisted with the completion of submerged land leases for Cleveland Lakefront Nature Preserve, Burke Office Park Development, and LEED Company's Project Ice breaker.
- ◆ Provided continued assistance with the submerged lands leases needed for Cleveland Lakefront Reservation, North Coast Harbor, and Harbor West.
- ◆ Continued providing assistance to multi-year city projects such as Cleveland Public Power's Power Capacity Expansion Program, new Fire Station No. 36, new 3rd District Police Station, and new parking lot for Collinwood Athletic Fields, new parking lot on W. 67th Street for Gordon Square Arts District, Ken Johnson Recreation Center expansion project, new city kennel, and Crooked River Skate Park.
- ◆ Coordinated with the Department of Economic Development and Public Safety the release of a Request for Proposal for the sale of the 3rd District Police Station (Chester Avenue and Stokes Blvd.)
- ◆ 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 coordinated with the Group Plan Commission, including Public Square Renovation and Lakefront Connector Pedestrian Bridge.
- ◆ Provided oversight, coordination and real estate assistance on North East Ohio Regional Sewer District green and grey infrastructure projects, including Urban Agriculture Innovation Zone, Fairhill-MLK Green Infrastructure Project, Dugway Storage Tunnel, and Combined Sewer Overflow (CSO) 049-050.
- ◆ Provided real estate assistance on Cleveland Metroparks projects, including Lake Link Trail, Rivergate, and Canal Basin Park Interim Greening Project.
- ◆ Completed two real estate exchanges with Cleveland Metropolitan School District (CMSD) (Jo Ann Park and former Stevenson School site; Port Playground and former Alexander Hamilton School site) and completed one real estate exchange with CMSD, Cleveland Metropolitan Housing Authority and City.
- ◆ Assisted with real estate transactions with real estate developers, other public agencies, and private utility companies when projects impact City-owned properties, such as continued assistance to the new Max Hayes High School, Upper Chester, and Flats East Bank Phase II development.
- ◆ Coordinated sale of City real estate for various County and State roadway projects, including East 49th Street Bridge reconstruction, Strongsville Pearl Road widening, and Twinsburg State Route 91 widening.
- ◆ Processed requests and completed sale of six surplus properties to various entities.
- ◆ Managed the Towpath Trail project, including the completion of the \$9M Cuyahoga River areas of concern portion of the project, the execution of preliminary design contracts for Stage 1 and Stage 4 of the project, and the execution of the final design contract for Stage 3 of the project. The Towpath Trail is a \$57M 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 countries along its 101 mile route from Cleveland to New Philadelphia, Ohio. Applications for competitive grants are submitted whenever possible. In 2014, the Towpath Trail received \$1,089,585 in new grant funding.



Performance Statistics	2010	2011	2012	2013	2014
# City departments/divisions that received assistance from the Real Estate Division	NA	NA	18	18	32
# real estate tax exempt applications submitted to State of Ohio	NA	NA	16	16	10
\$ real estate taxes, interest and penalties exempted and removed from tax rolls	NA	NA	\$1,045,221	\$1,361,233	\$371,471
\$ real estate tax refunds received	NA	NA	\$111,704	\$3,613	\$7,222
# major city departmental development projects receiving assistance from Real Estate Division	NA	NA	13	19	20
# City roadway improvement projects with right-of-way acquisition and real estate issues managed by Real Estate Division	NA	NA	9	5	15
\$ funds expended on Towpath Trail Project engineering and construction	NA	NA	\$400,000	\$1,857,300	\$727,935
\$ new grant funding obtained for Towpath Trail Project	NA	NA	\$950,000	\$0.00	\$1,089,585

Capital Projects Resources	2010 Actual	2011 Actual*	2012 Actual	2013 Unaudited	2014 Unaudited	2015 Budget
Expenditures	NA	NA	\$4,113,978	\$4,360,004	\$4,472,245	\$5,397,840
Revenues	NA	NA	\$1,301,738	\$1,321,779	\$1,350,582	\$1,257,300
Personnel (Total FT/PT)	NA	NA	46/2	51/4	50/3	53/5
Overtime Paid	NA	NA	\$15,169	8,000	\$20,284	\$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 2015

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.

Implement a Citywide Tree Damaged Sidewalk Program: Based on the result of the Tree Damaged Pilot Program in Wards 1 and 3 to ensure the safety of our residents and improve the quality of life in our neighborhoods by implementing the Tree Damaged Sidewalk Program.



PUBLIC UTILITIES

Sharon Dumas, Interim Director



Key Public Service Areas

- ✓ Ensure reliable delivery and service of high quality, safe drinking water
- ✓ Maintain and improve the main sewers and connections, pump stations, and other related infrastructure to ensure the free flow of waste water and surface water
- ✓ Provide reliable and economical electric service
- ✓ Bill and collect revenue for water, electric, and sewer system maintenance
- ✓ Provide support and maintenance to the City of Cleveland's Greater Cleveland Regional Communications Network (GRCN)



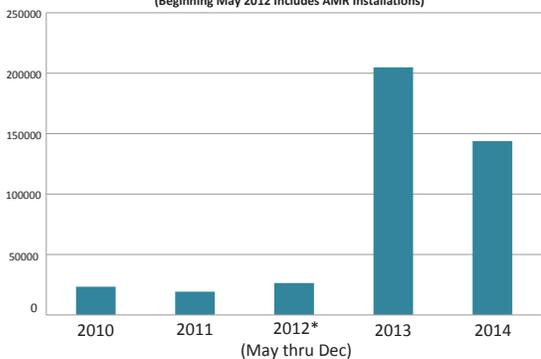
Scope of Department Operations

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).

Critical Objectives

- Continue operational efficiency improvements across all divisions and work groups
- Continue strong response to customer issues across all divisions and work groups
- Continue installation of Automated Meter Reading (AMR) technology for Cleveland Water customers
- Shift focus of Cleveland Water Capital Improvement Program to buried infrastructure
- Sign additional communities to the Amended Water Service Agreement
- Implement expanded Capital Improvement Program for the Division of Water Pollution Control
- Continue catch basin inspection and cleaning program
- Implement actions to ensure competitive rates and maintain CPP's high quality of service.
- Continue CPP Capacity Expansion Program and align with marketing opportunities
- Continue timely response to reported streetlight outage

CWD's Distribution & Maintenance
Repaired/Replaced Meters
(Beginning May 2012 Includes AMR Installations)



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

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 USEPA Maximum Contaminant Level or Treatment Technique violations in 2014. All CWD plants continue to meet goals established by the Safe Water Partnership, which verifies that the City is consistently meeting the safe drinking water standards for its customers.
 - ◆ Obtained and tested 165,735 samples of drinking water to





PUBLIC UTILITIES

- ensure water quality.
- ◆ Signed two additional communities to Amended Water Service Agreements, bringing the total to 29 direct service communities and four master meter communities.
- ◆ Completed 93% of utility cut pavement jobs from start to finish within the goal of 45 days. Managed the completion of 2,300 outstanding open utility cut pavement jobs through contractor assistance within 90 days of executing the contract.
- ◆ Improved call center performance to achieve the goal of answering 80% of customer service calls within 30 seconds.
- ◆ Prioritized the collections process based on delinquency and dollar balance of accounts to enhance disconnection efforts and improved tamper detection, which resulted in significant accounts receivable reductions, increased billing, and a 95.4% collection rate.
- ◆ Continued installation of the new 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 2014 with 379,638 installations or 91% of installations completed
- ◆ Continued employee training in partnership with Cleveland State University to provide general soft skills, technical, and job-specific training courses. The contract is effective from October 17, 2013 through October 17, 2015.
- ◆ Expended approximately \$ 67.8 million in Capital Improvement Projects (CIP) to ensure quality, safe drinking water.
- ◆ Completed a vulnerability study to update DPU's security systems; detailed design underway to implement several security improvements.

Performance Statistics	2010	2011	2012	2013	2014
Yearly water tests to assure water quality	127,865	133,710	132,031	147,715	165,735
Accident Severity Rate (days of lost work or restricted duty per 100 employees)	128.46	165.77	104.56	192.79	138.43
Leak complaints received	5,828	4,499	5,286	5,560	6,542
Water main breaks	1,999	1,763	1,592	1,943	1,723
Water meters repaired/replaced	23,314	19,212	26,358*	204,832	143,788
Hydrants repaired and heads/riser replaced	3,095	3,268	3,369	3,284	2,061
Large tap Installations	123	112	224	112	94
Small tap Installations	203	218	1,504**	407	219
Average crew size – dig-up crew	2	2	2	2	2
Average crew size – hydrant repair	2	2	2	2	2

*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 and connections, pump stations, and other related infrastructure to ensure the free flow of waste water and surface water

- ◆ Worked with Cleveland City Council to pass legislation to conduct a multi-year Sewer System Evaluation Survey (SSES) to identify and prioritize future capital improvement projects.
- ◆ Commenced a new catch basin inspection and cleaning program that ensures the inspection and cleaning of all catch basins in the city of Cleveland at least once every three years.
- ◆ Mapped all 42,403 catch basins within city of Cleveland using the Global Positioning System (GPS).
- ◆ Cleaned 10,304 catch basins.
- ◆ Cleaned and jetted 449,621 linear feet of sewers.





- ◆ Televised 239,970 linear feet of sewers.
- ◆ Completed 353 house connection repair jobs. The number of house connections repaired by WPC has steadily increased every year since 2010, further demonstrating the Division’s commitment to customer service and efficiency.

Performance Statistics	2010	2011	2012	2013	2014
Catch basins cleaned annually	18,907	18,266	17,034	11,860	10,304.0*
Linear feet of sewer lines cleaned annually	598,886	416,585*	409,326	490,897	449,621.1**
Linear feet of sewer lines televised annually	199,644	193,797	227,449	264,697	239,970.2**
Complete repair catch basin/brickwork work orders in days	23.1	16	50.6	55.7**	103.7 days ***
House connection repair work orders completed in days	10 days	11 days	26 days	41 days***	130.8 days***
Average response to working-hour customer service complaints in minutes	82.8	79	52.3	79.6	84.0 minutes
Average response to off-hour customer service complaints in minutes	72.2	73.7	67.9	100	54.4 minutes
House Connection Repairs	161	199	267	235	353
Marks Ohio Utilities Protection Services (OUPS) locations in hours	55.1	24	62	N/A ****	N/A ****

*Catch basin cleaning equipment cannot be used during inclement weather. Catch basin service levels were affected by the first three months of cold weather

**The cleaning and televising of sewer lines service levels may vary annually depending on changes in staffing, weather and condition of equipment.

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

NA****2009–2012 includes instances where OUPS markings occurred. 2013–2014 OUPS data was not tracked.

√ Provide reliable and economical electric service

- ◆ Continued the 300 meter 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. Each meter averaged 3 disconnects and reconnections. Less than 2% of meters disconnected remained out of service due to non-payment.
- ◆ Participated in the American Public Power Association’s Reliable Public Power Provider (RP3) Program which evaluates electric public utility performance on reliability; workforce development; safety; and system improvement. CPP is a platinum designee based on outstanding performance in each of the above categories.
- ◆ Continued work on the \$65 million Capacity Expansion Program including the designing of the overhead and underground sections of a new 138 kV transmission line.
- ◆ Utilized additional capacity downtown to serve two new large commercial customers downtown.
- ◆ Continued the two year LED Streetlight Pilot that will test over 1,000 LED streetlights in 400W, 250W, and 150W LED equivalent sizes from 15 vendors. The pilot will end May 2015. The LED streetlights will be evaluated for cost, longevity, and effectiveness.
- ◆ Installed the second pilot on smart photo cells for streetlight monitoring at LED streetlight pilot 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.



CPP Lineworkers Rodeo



Performance Statistics	2010	2011	2012	2013	2014
# customers	73,867	73,741*	73,900	72,880	72,594
# new customers	993	1,447	955	449	597
# light poles	67,000	66,947	67,000	67,000	67,000
Electric capacity	380 MW	600 MW	600 MW	600 MW	600 MW
Connection installation time	2weeks	2 weeks	2 weeks	2 weeks	2 weeks
# estimated bills per customer per year	.11	.014	.013	.013	.013
# students in apprenticeship program	10	10	9	8	5

*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 sewer system maintenance**

- ◆ Reduced the overall number of estimated bills from 17% to 5.4%.
- ◆ Increased cash receipts for CWD by \$11.7 million compared to the previous year. This money is expected to be used to repair and replace infrastructure throughout the system.
- ◆ Experienced \$1.2 million decrease in cash receipts for WPC compared to the previous year. This decrease is due to conservation efforts by customers.
- ◆ Increased cash receipts for CPP by \$13.2 million compared to previous year. This money was used for the increased cost of purchased power.
- ◆ Unencumbered cash balance for CWD at December 31, 2014 was \$180.5 million compared to \$168.1 million in 2013. The increase is due to the rate increase that went into effect during the year.
- ◆ Unencumbered cash balance for WPC at December 31, 2014 was \$8.8 million compared to \$11.9 million in 2013. This decrease was mainly due to the increase in operation and maintenance costs, as well as emergency Capital projects needed throughout the year.
- ◆ Unencumbered cash balance for CPP at December 31, 2014 was \$22.6 million compared to \$12.8 million in 2013. This increase was mainly due to decertifying encumbrances, decrease in operation and maintenance costs, and collection of Energy Adjustment Charges (EAC) under-recovery.

Performance Statistics	2010	2011	2012	2013	2014
# payments processed from all public utilities' customers	1,988,000*	2,122,000	2,157,000	2,292,000	3,044,000
\$ collected from payments processed	\$568,800,000	\$590,900,000	\$640,600,000	\$696,700,000	\$721,800,000

*number reflects fewer mailings due to billing consolidation

√ **Provide support and maintenance to the City of Cleveland's Greater Cleveland Regional Communications Network (GCRCN)**

- ◆ Performed more than 1,000 service requests from 29 different City departments/divisions.
- ◆ Completed implementation of the GCRCN to add additional outside entities in 2014, including East Cleveland, City of Brooklyn Bratenahl, and Garfield Heights agencies.
- ◆ Initiated the integration of The South East Emergency Communications Center into the GCRCN.

Performance Statistics	2010	2011	2012	2013	2014
Installations performed by the ORC	133	83	119	129	217
Service requests from City departments/divisions	1,466	1,598	1,220	1,123	1,033
Non-City entities operating on the new P25 radio system	NA	NA	1	15	21
Mobile/portable radios operating on the new P25 system	NA	NA	323/70	2,543/3,621	3,014/4,486



Public Utilities Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$430,994,296	\$431,949,650	\$426,422,653	\$464,039,148	\$499,125,797	\$573,514,414
Revenues	\$420,141,558	\$428,490,006	\$462,601,272	\$473,503,821	\$506,182,430	\$538,359,932
Personnel (Total FT/PT)	1,624/34	1,610/28	1,568/27	1,471/30	1,426/17	1,709/30
Overtime Paid						
Utilities Administration	\$36,638	\$40,776	\$44,538	\$41,101	\$42,043	\$37,000
Radio Communications	\$8,541	\$6,798	\$12,899	\$54,872	\$14,560	\$10,000
Fiscal Control	\$101,992	\$154,916	\$51,588	\$31,300	\$60,975	\$42,000
Division of Water	\$4,079,168	\$4,149,049	\$3,690,087	\$4,723,206	\$4,972,852	\$4,600,000
Division of Water Pollution Control	\$142,231	\$165,194	\$200,139	\$208,918	\$347,166	\$140,000
Cleveland Public Power	\$1,496,198	\$1,577,267	\$1,706,245	\$1,540,427	\$1,612,749	\$1,600,000

New Initiatives 2015

Work Order Management System (WOMS): Begin Implementing CityWorks work order system at CWD.

DPU Security Enhancements: Begin implementing security enhancements at DPU facilities including CWD water and treatment plants.

Water Pollution Control's Capital Plan: Continue the multi-year Sewer System Evaluation Survey (SSES) to identify and prioritize future capital improvement projects to more aggressively address flooding and service issues on a preventive versus reactive basis. Build on investment of CityWorks, the asset management system, to continue improvements in productivity and accountability.

Cleveland Public Power Streetlight Infrastructure: Conduct analysis of existing streetlight infrastructure to assist in implementation of future system enhancements.

Cleveland Public Power Advanced and Renewable Energy: Continue efforts to meet the City's Advanced and Renewable Energy Portfolio Standard goals for 2015 as a participant in the AMP Hydro Projects which are scheduled for commencement of operation in 2015.



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 parking in downtown business district
- √ 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

- Provide 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 1,019,650 visits to recreation centers and 106,092 visits to the City's outdoor pools.
 - ◆ Applied technology to increase participation by utilizing the PEAK software system to email participants about upcoming events and programs.
 - ◆ Conducted a citywide track meet during the summer with over 400 participants.
 - ◆ Collaborated with the Cleveland Sports Commission to award 100 bicycles, helmets, and locks to youth for making healthy choices.
 - ◆ Served 86,894 nutritious meals during the summer and 74,850 after-school meals throughout the school year.



Performance Statistics	2010	2011	2012	2013	2014
Total recreation center attendance (service units)	1,034,454	998,764	1,066,353	1,015,901	1,019,650
% change in recreation center attendance	12.2%	-3.5%	7%	-5%	1%
Number of meals served at recreation centers	104,805	86,120	88,012	98,759	86,894
% change in # of meals served at recreation centers	-1%	-18%	2%	11%	-11%
Total pool attendance	188,896	149,683*	173,601	117,708	106,092

*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**

- ◆ Re-zoned vacant lots into service areas that could be completed by crews in one business day. This allowed for more effective supervision of work crews resulting in improved quality service for residents. 311 complaints decreased by 33.77%.
- ◆ Increased the total number of service visits to vacant properties by 10%.
- ◆ Ensured that each employee was properly uniformed with personal protective equipment. Supervisors conducted uniform inspection at the start of the day and throughout the day.
- ◆ Established a team to exclusively inspect vacant lot violations, relieving the Ground Maintenance Unit Leader (GMUL) from this task. This allowed the GMUL to focus on supervising crews maintaining vacant lots.
- ◆ Planted 262 lawn trees throughout various neighborhoods in the city.
- ◆ Removed 1,050 lawn trees that were either dead or diseased throughout the city.

Performance Statistics	2010	2011	2012	2013	2014
Vacant properties cleaned	46,429	47,539	45,945	50,699	56,684
Number of trees trimmed	5,127	4,457	3905	2,384	1,122
Number of trees planted	687	414	0*	500	262
Number of trees removed	-1%	-18%	2%	835**	1,050

*no program for tree planting in 2012

** changed reporting to reflect actual number of trees removed

√ **Provide parking in downtown business district**

- ◆ Installed multi-space meters on West 6th that offers the constituent the flexibility to pay by coin or credit.
- ◆ Experienced a decrease in parking attendance at Willard Garage due to closure of the Cuyahoga County Administration building.

Performance Statistics	2010	2011	2012	2013	2014
Willard Park Garage Parking	247,379	243,485	251,805	247,255	240,382

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

- ◆ Issued approximately the same number of citations compared to previous year despite having 11% fewer parking meters which were lost or out of service due to various construction projects.
- ◆ Installed smart meters on West 6th that allow potential customers to see available parking spaces in the area. Smart meters also alert Division of Parking staff whenever there is a maintenance issue with the meter, thus reducing the time the meter is out of service.



Performance Statistics	2010	2011	2012	2013	2014
Number of parking violations	108,225	101,152	103,130	108,057	107,683
Revenue from parking meters	\$2,036,271	\$1,899,297	\$1,870,565	\$1,699,804	\$1,702,858
Number of installed electronic parking meters	61*	NA	NA	NA	NA

*Installation of electronic parking meters completed in 2010

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

- ◆ Ensured employees were in possession of required personal protective equipment prior to engaging in job assignment.
- ◆ Dedicated a repair team consisting of an engineer, electrician, and plumber to address minor maintenance items at the City’s recreation centers.
- ◆ Established a second shift custodial supervisor position to oversee City Hall cleaning activities.
- ◆ Provided training to custodial staff on the proper use of various cleaning products to ensure safety and proper cleaning techniques.
- ◆ Completed 3,423 open work orders. Additional repairs were also made through Capital projects addressing boiler replacements, leaky roofs, and pool related issues.

Performance Statistics	2010	2011	2012	2013	2014
# work orders completed	4,287	3,603	4,812	3,317	3,423
Fuel consumed (gallons)	15,522	16,303	20,363	20,309	22,074



United States Tennis Association Fed Cup

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

- ◆ Recruited four new tenants to enter into seasonal and/or annual agreements to occupy stands in the produce arcade
- ◆ Leased 98% of the 180 stands at the West Side Market.
- ◆ Completed several Capital improvement projects including customer and stand owner restrooms.
- ◆ Increased vendor participation in recycling efforts through education

Performance Statistics	2010	2011	2012	2013	2014
% stands leased at West Side Market	96%	96%	97%	97%	98%
\$ from recycled cardboard at West Side Market	\$6,271	\$4,777.23	\$126*	\$1,078	\$6,028

*reconfigured and relocated compactor delayed usage for most of 2012

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

- ◆ Hosted 34 events including the United States Tennis Association Fed Cup, NBC’s “The Voice” auditions, National College Athletic Association Div. II Wrestling Championship, and the Gay Games 9.
- ◆ Established relationships with several professional associations including Sales and Marketing Executives of Greater Cleveland, The International Society of Special Events Executives, and the Association of Fundraising Professionals. Networking allows the sales team to generate new leads and stay informed on industry best practices and has resulted in eight new bookings for 2015.
- ◆ Continued Capital improvements with the renovation of the east main floor restrooms in Public Hall.
- ◆ Collaborated with Executive Caterers to utilize their marketing funds to advertise the Public



Auditorium in Cleveland Magazine and Inside Business Magazine. The sales team has also been allowed to participate in networking events and trainings funded by Executive Caterers.

Performance Statistics	2010	2011	2012	2013	2014
# events at Public Auditorium/Public Hall	28	29	37	34	34
# attendance at Public Auditorium/Public Hall	80,120	63,431	49,825	47,773	89,348

√ **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 95,000 to 120,000 households.
- ◆ Recycled 22,912 tons of materials collected from the residential collection program, drop-off containers, and local businesses that haul recyclables to the Ridge Road Facility.
- ◆ Diverted tonnage rate of 11.3% represents an annual savings of \$739,270 in disposal fees.
- ◆ Required supervisors to conduct pre-deployment inspection of waste collectors and drivers to ensure that they are properly uniformed with personal protective equipment prior to departing for their job assignment.
- ◆ Developed new waste collection set out policies for recycling and developed a partnership with Curbside Value Partnership, a national marketing consultant, to improve residential curbside participation and education.

Performance Statistics	2010	2011	2012	2013	2014
Disposal cost per ton	\$33.76	\$31.74*	\$31.74****	\$33.04	\$33.04
Refuse tons per truck-shift	16.55	20.81**	15.48	14.32	16.79
Annual tons disposed	232,328	243,989	217,408	216,046	227,310
Tons per day disposed	894	937	836	830	874
Annual tons recycled	5,981	12,233	22,317	28,280	22,912
Recycled tons per day drop-off	16.69	17.16***	15.85	11.80	15.37
Recycled tons per day curbside	6.30	11.42***	32.70	45.75	62.75
% total recycling diversion rate	2.57%	4.98%***	10%	13%	11.30%
Recycling tons per truck-shift drop off	5.56	5.72***	1.76	.65	4.34
Recycling tons per truck-shift curbside	2.10	3.81***	3.63	2.54	3.02
\$ Recycling revenue per ton	\$28.09	\$41.50***	\$22.28	\$16.18	\$20.94

*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

**** 2012 disposal rate (\$25.49) reported without fees; revised to include fees

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

- ◆ Performed spot resurfacing on 22 main streets. Spot resurfacing helps to extend the life of the street by mitigating sections of the street that are in poor condition.
- ◆ Increased the number of street resurfacing projects from 79 in 2013 to 94 in 2014.
- ◆ Inspected employees to ensure that they are utilizing personal protective equipment
- ◆ Recycled 951 tons of asphalt. Recycled asphalt replaces cold patch in the winter and provides a longer lasting patch that costs less.
- ◆ Performed crack seal maintenance on 123.77 miles of roadway
- ◆ Entered into contract with a vendor to assist with pot hole repairs. The contractor worked from March through July and used 1,500 tons of material on main and residential streets.



- ◆ Utilized 9,669 tons of asphalt, 1,387 tons of cold patch, and 990 tons of durapatch to repair pot holes.
- ◆ Provided 476 units of service for graffiti removal.

Performance Statistics	2010	2011	2012	2013	2014
Snow overtime	\$631,114	\$793,169.16	\$683,760	\$626,515	\$543,741
Snowfall (inches)	69.24	75.39	47.23	62.8	45.3
Salt used (tons)	54,128	57,718	51,317	63,645	55,298
Average turnaround time for snow plow changes	.5 hrs	.5 hrs	.5 hrs	.05	.5 hrs
Snow removal combined costs per lane mile per inch of snow (overtime& salt costs)	\$10.55	\$13.60	\$16.72	\$15.81	\$10.02
Main street sweeps	22	21	627*	567	685
Residential street sweeps – Clean Cleveland	6	2	2	2	1
# of Street Resurfacing Projects	0	68	68	79	94
Graffiti removed	405	427	506	591	476

*changed reporting to reflect actual number of streets swept

√ **Maintain all traffic control devices**

- ◆ Established weekend and evening maintenance crews in order to provide a quicker response to signal malfunctions and bulb outages.
- ◆ Installed five new bicycle lane locations in 2014 and designed 11 bicycle lane locations that will be implemented in 2015.

Performance Statistics	2010	2011	2012	2013	2014
# faded signs replaced	4,071	15,335	14,477	14,700	14,108
# lane miles painted	855.2	651	661	672	640
# crosswalks painted	4,778	5,260	4,898	4,227	4,476
# traffic signal lamps replaced with LED lamps	15	39	29	24	31
Average time to repair priority signs (days)	2	2	2	8	2.0

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

- ◆ Upgraded heavy duty truck diagnostic software. Technicians are now able to make repairs that previously had to be sent to the dealer for repairs, resulting in less time the vehicle is out of service.
- ◆ Created a heavy duty repair section to specifically evaluate and repair the Department's snow fleet.
- ◆ Opened new fuel station at the Ridge Road Transfer Station which was designed to provide easier accessibility for drivers and better lighting.
- ◆ Provided additional training to new technicians that were hired to replace retired employees resulting in a 6% decrease in productivity.
- ◆ Received eight automated refuse trucks to assist with waste collection.
- ◆ Expended \$6,680,000 in Capital to purchase new equipment and vehicles.



Fleet Maintenance – Snow Plow During Snow Storm



Performance Statistics	2010	2011	2012	2013	2014
Mechanic productivity as measured through work orders in Faster Program (goal – 80%)	86%	86%	87.9%	88.5%	84%
Vehicle repairs 100% completed first time in shop as measured through work order in Faster Program	99%	99%	99%	99%	99%

Public Works Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$56,603,320	\$129,859,356	\$129,681,834	\$129,118,531	\$133,437,357	\$148,140,561
Revenues	\$23,046,869	\$97,533,651	\$83,293,269	\$94,168,377	\$93,477,768	\$83,093,038
Personnel (Total FT/PT)	467/789	449/772	910/211	896/246	902/246	894/258
Overtime Paid	\$896,699	\$2,201,403	\$2,213,730	\$2,237,500	\$2,987,086	\$2,253,160
Capital commitments (\$ millions)	\$13,000,000	\$14,300,000	NA**	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 2015

Preventive Maintenance Pilot Program: Create a preventive maintenance pilot program in a sampling of City-owned buildings.

Establish a Clean Park Program: Establish a second shift to clean 30 of the most heavily used parks and playgrounds in the city.

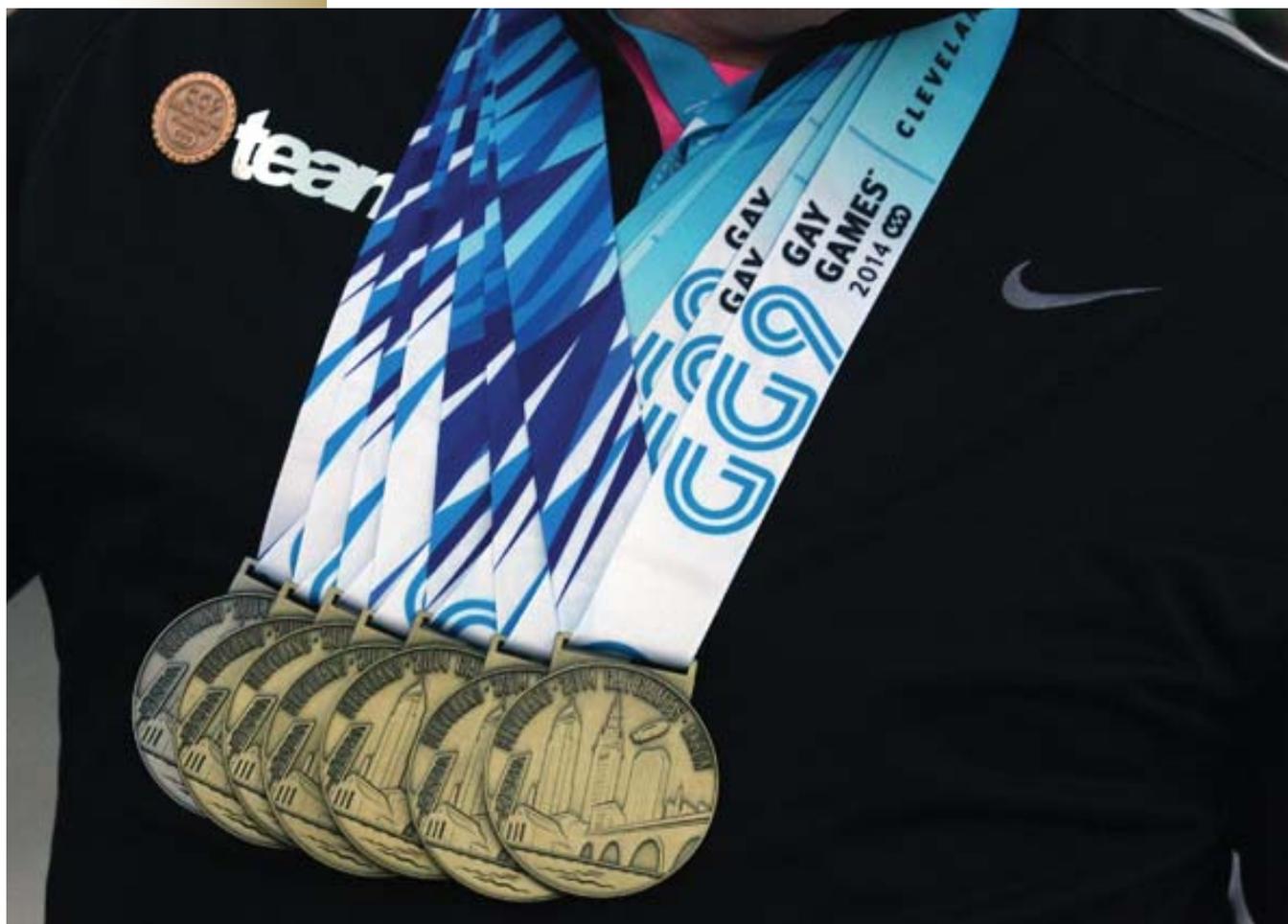
Recycling Education Program: Implement a recycling education program. Conduct activities citywide to educate and provide clarity to residents on the recycling process thus increasing recycling and decreasing tons disposed in landfills.

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



PUBLIC AFFAIRS

Natoya Walker-Minor
Chief of 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

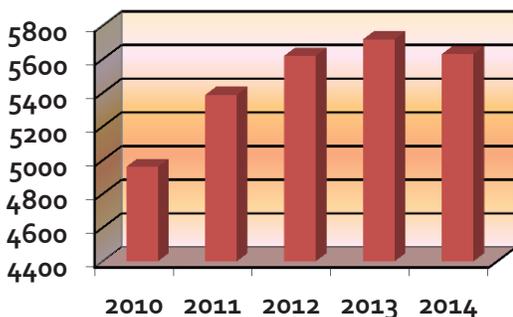
Critical Objectives

- 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.

Unduplicated Consumers



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)
 - ◆ Served as a fully functional ADRC as part of the Western Reserve Area Agency on Aging's five county service network to a total of 2,444 clients.
 - ◆ Provided long-term care options counseling to 293 clients as a core service of the ADRC. This service allows the client, family members, caregivers and significant others an opportunity to speak with a counselor about community services that fit individual needs and preferences as well as guide the client through difficult and complicated decision making around their long-term care needs.
 - ◆ Completed 1,381 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.

- ◆ Provided 456 clients economic security services with 215 new clients added in 2014; in August of 2014, the 1,000th Economic Security client was served. 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 support, budgeting, finances, and employment.
- ◆ Provided appropriate referrals and services through Specialized Information and Assistance Program to individuals with aging or disability related issues. Clients, their caregivers, and family members received assistance in identifying needs and preferences. The Department handled 1,256 information and assistance contacts in 2014. The supervising Administrative Manager is 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.

Performance Statistics	2010	2011	2012	2013	2014
# Benefits Check-Up screenings conducted	1,905	1,658	1,424*	1308*	1,381*

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, 242 units of service through the Department’s Supportive Services Program. Provided 2,916 units of service to seniors 60 years of age and older and 326 units of service to adults with disabilities 18-59 years of age.
- ◆ Provided Cleveland Care Calls to 285 participating older adults via an automated telephone calling system to check on their well-being. Cleveland seniors received 53,198 Care Calls.
- ◆ Provided case management services for 188 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.
- ◆ Maintained regular 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.
- ◆ Maintained the “Courtesy Cupboard”, a mini food pantry for department staff to obtain food for clients in need; 87 Cleveland seniors and adults with disabilities received food from the pantry in 2014.
- ◆ Collaborated with the Senior Transportation Connection and Cleveland City Council to provide “door to door/elbow to elbow” transportation services for Cleveland seniors. A total of 5,175 clients had registered for the service and 25,494 trips were provided.

Performance Statistics	2010	2011	2012	2013	2014
Supportive Services (# of units of service provided)	5,178	5,166	4,699*	3743*	3,242
# of seniors receiving Cleveland Care Calls	244	243	257	273	285
Homeless Prevention (# of new clients receiving case management)	111	123	159	192	188
Economic Security (# of new clients receiving case management)	104	303	225	205	215
Transportation (# of clients registered for service)	NA	626	2,062	3,952	5,175

*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 75 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 158 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.
- ◆ Provided assistance to older adults and adults with disabilities with the extermination of bed bugs through the Department’s Bed Bug Assistance Program serving 90 units.

Performance Statistics	2010	2011	2012	2013	2014
# units receiving critical repair	201	128	135	117*	75*
# homes painted through Fresh Coat Cleveland Program	4	16	NA**	NA**	NA
# cases coordinated on the Senior Initiative	172	176	146	152	158
# of hazardous trees trimmed or removed or approved to be trimmed or removed on property of seniors or adults with disabilities	210	144***	99***	87****	84****

*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 620 seniors and adults with disabilities with lawn cutting services for a total of 3,697 yards cut. Provided 607 seniors and adults with disabilities with leaf raking services, 710 with snow removal assistance totaling 3,788 shoveling jobs, and 260 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	2010	2011	2012	2013	2014
Lawn Cutting Services – # individuals served	702	677	691	668*	620*
Leaf Raking Services – # individuals served	863	840	664	663	607
Snow Removal Services – # individuals served	693	874	717	681**	710
Indoor Chores – # individuals served	225	240	200	242	260
Smoke and Carbon Monoxide Detectors Installed – # detectors installed (or batteries changed)	164	161	693	NA***	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**

- ◆ Launched social media sites for the Department of Aging in the 4th quarter of 2014; posted 59 times on Facebook and Twitter via linked accounts. Facebook posts in 4th quarter reached 4,102 individuals.
- ◆ Participated in 227 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 two 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.
-
- 2014 Cleveland Senior Day featured over 2,000 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. Ten 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. 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 collaboration with the WRAAA and the National Council on Aging to promote the importance of the Flu Vaccine for older adults.
 - ◆ Issued and distributed 3,500 copies of the 2014/2015 Winter Resource Guide of home heating assistance programs for qualifying Cleveland residents.
 - ◆ Issued and mailed the 2014 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, protecting pipes and meters from freezing in the winter and waste collection.
 - ◆ Held three large signature events for Cleveland seniors: Cleveland Senior Day with over 2,000 participants; the Cleveland Senior Walk with over 900 participants; and the Disability Awareness Day Luncheon with over 200 participants.
 - ◆ Collaborated in the Premier of “Fleeced: Speaking Out Against Senior Financial Abuse” with the National Community Reinvestment Coalition and with TV 20 to have the film aired to reach the viewing audience of 84,000.
 - ◆ Participated in the Ohio Reinvestment Summit sponsored by the National Community Reinvestment



Coalition presenting at the session on Economic Security for Older Adults.

- ◆ Distributed approximately 3,195 emergency preparedness kits to Cleveland seniors and adults with disabilities. These kits include 167 pieces such as first aid supplies, whistle, radio with headphones and flashlight, scissors, emergency poncho and blanket.
- ◆ Held an orientation and job fair for mature workers in collaboration with Ohio Means Jobs.
- ◆ Held the Hot Seniors in Cleveland Summer Crisis Program with the County Division of Senior and Adult Services, Cleveland Housing Network, and the Senior Transportation Connection to distribute air conditioners, fans, and emergency funds to avoid electric disconnection to Cleveland seniors.
- ◆ Successfully implemented two new grants in the areas of Medicaid and Medicare education and counseling. Changes in these key programs were due to enhancements made possible through the Affordable Care Act.
- ◆ Conducted the campaign “Age Strong – Live Long” throughout 2014 to promote safe healthy life styles for older adults.
- ◆ Conducted two Savvy Saving Senior Presentations to senior groups throughout the city of Cleveland. This training is presented to Cleveland senior groups at community agencies, senior centers, senior apartments, and/or senior-focused organizations. Presentations include icebreakers, case studies, types of scams, schemes and swindles against seniors and how to avoid them, tip sharing, questions and answers, and resource information.
- ◆ Held two Economic Security Project Open Houses in the community. With a theme of Steps to Financial Well Being, short presentations were followed by an opportunity for attendees to work directly with our thirteen ESP partners to address their specific financial concerns.

Performance Statistics	2010	2011	2012	2013	2014
# outreach activities staff participated in or conducted	327	253	230	219	227
# newsletters/brochures distributed	45,500	45,950	46,500	56,761	49,800
# times WARN calls sent to seniors, average call reaches more than 38,000 seniors	3	2	4	2	1

Aging Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$1,456,756	\$1,534,675	\$1,536,748	\$1,580,302	\$1,619,361	\$1,748,004
Revenues	\$1,200	\$203	\$400	\$250	\$125	\$175
Personnel (Total FT/PT)	21/7	24/8	23/5	22/3	20/7	20/5
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2015

WHO Global Network of Age Friendly Cities (GNAFC): The City of Cleveland’s application to participate in the World Health Organization’s (WHO) Global Network of Age Friendly Cities (GNAFC) was accepted. The City committed to undertake the required process of assessment, planning, implementation, progress evaluation and continuous improvement of the City’s age friendliness. The WHO’s Age Friendly Cities program is an international effort to help cities prepare for the rapid aging population. The Global Network creates connections between the 210 participating cities from 26 countries across the world. Age Friendly Cleveland will be a priority in 2015 and 2016.

Information Technology Strategic Plan: Aging will be working with the City’s Information and Technology Services staff to create an IT strategic plan which will allow the Department to streamline processes and identify required IT resources.



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.



Performance Statistics	2010	2011	2012	2013	2014
# eligibility lists established	64	117	170	122	116
# classifications updated	39	37	65	51	87

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

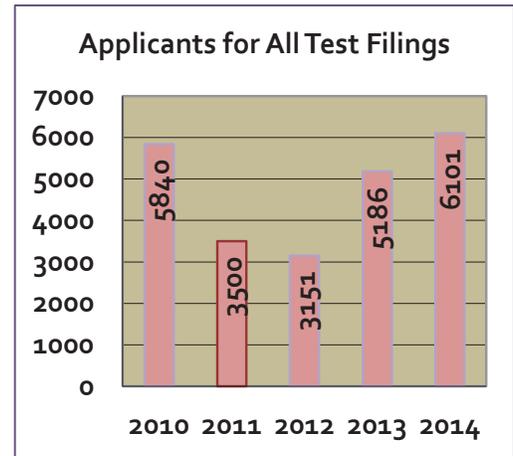
Performance Report

- √ Create and monitor rules and policies for the civil service of the City of Cleveland
 - ◆ Developed and presented two public information seminars to educate the general public on the complexities of Civil Service and attaining employment with the City of Cleveland. The programs were held in Public Auditorium in February and October 2014. Due to their success, several seminars will be held each year.
 - ◆ Developed a process and written guidance for departments to attain uniformity of Fit-for-Duty submittals to Civil Service.



CIVIL SERVICE COMMISSION

- √ **Test all individuals in the classified service**
 - ◆ Received 6,101 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	2010	2011	2012	2013	2014
# civil service exams	64	117	170	122	116
# applicants for all test filings	5,840	3,500	3,151	5,186	6,101
# temporary appointments (TAs)	70	61	29	48	37
# patrol officer examinations	0	0	1	1	0
# police promotional examinations	0	1	0	0	1
# fire promotional examinations	0	1	0	0	1
# firefighter examinations	1	0	0	0	1

Civil Service Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$884,842	\$1,336,462	\$1,188,247	\$863,646	\$774,341	\$1,026,363
Revenues	\$57,321	\$112,238	\$15,319	\$21,845	\$51,405	\$20,000
Personnel (Total FT/PT)	8/5	8/5	8/5	8/5	8/4	8/5
Overtime Paid	\$2,120	\$7,552	\$3,945	\$121	\$12,648	\$10,000

New Initiatives 2015

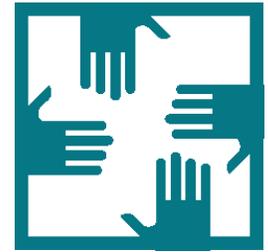
Department of Public Safety Testing: Investigate year round sign up and testing for the Department of Public Safety.

Electronic Eligibility List: Develop plan to publish Civil Service Commission eligibility list electronically.



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 nine information fairs where 125 internal/external vendors provided information to more than 3,000 participants.
 - ◆ Developed a partnership with 540 faith-based leaders to address their concerns and request their support to positively engage the community in light of national and local tensions pertaining to strained police/community relationships.

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	2010	2011	2012	2013	2014
# community (street, block, ward club) meetings attended or hosted	541	572	623	553	644
# street/block clubs and call circles formed	27	29	25	21	24
# unduplicated community outreach contacts: residents, businesses, community organizations	1,765	1,669	1,852	1,681	1,977
# neighborhood tours	29	31	26	19	28
# information fairs	8	8	9	10	9



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

- ◆ Partnered with Global Cleveland to convene 10 community conversations and focus groups throughout the police districts and with civil rights groups, clergy and ethnic groups. These focus groups discussed population dynamics and why it is good to attract newcomers to Cleveland such as immigrants, refugees, and boomerangs (people who have moved from the Cleveland area and want to move back into Cleveland).
- ◆ 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; held four Hispanic Advisory Board meetings to help maintain and improve cultural understanding, issues, and concerns from the growing Hispanic community and created a Hispanic Public Affairs show on Channel 20.
- ◆ Hosted six Asian/Pacific-American Heritage cultural celebrations where more than 2,000 people attended; hosted two Asian/Pacific-American leadership forums; Created an Asia Town safety committee for residents and business owners, and developed a brochure to help limited English speaking residents and businesses with language barriers to better communicate with police and report crime; partnered with Asia Town stakeholders to discuss the impact on healthcare accessibility in Asia Town after a healthcare provider moved their clinic and modified service delivery to Asia Town residents.



Diwali – Festival of Light

Performance Statistics	2010	2011	2012	2013	2014
# special events/activities	52	45	47	54	53
# of people attending the diverse/multicultural events	2,950	3,575	3,790	3,683	5,508
# of faith-based events CRB co-sponsored/attended	NA	15	16	18	23
# of contacts with faith-based leaders	NA	250	285	302	540

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

- ◆ Partnered with the Downtown Cleveland Alliance and the Downtown Cleveland Residents Association to train and discuss safety in preparation for the 9th Annual Gay Games hosted by the City of Cleveland in the summer of 2014.
- ◆ Partnered with the Cleveland Division of Police to conduct mediation between a business owner, residents and other business owners to alleviate tensions between the groups because of the concerns that some residents and other businesses had with the operator’s business model of allowing “Party Promoters” to host parties at their venues which lead to complaints about the negative impact of the quality of life in the area due to noise and loitering.
- ◆ Partnered with the Mediation Center of Cleveland to resolve several minor disputes between neighbors in the Broadview Rd area of 2nd District.



Performance Statistics	2010	2011	2012	2013	2014
# of calls for service/responses to neighborhood disputes	114	465	454	464	481
# referrals	389	358	382	313	443
Crisis Intervention Team responses	96	126	126	131	127
Response to hate crimes/ethnic intimidation	29	27	21	16	26

√ **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 residents and business owners for a neighborhood tour of W. 9th and W. 6th to see neighborhood improvements in the area.
 - ▶ **First District:** Partnered with Cleveland Division of Police, The Centers, Kamm’s Corner, Bellaire Puritas, Westtown, Cudell Community Development Corporations, and the Cuyahoga County Prosecutors Office to host more than 1,000 people for the annual 1st District Easter Egg Hunt, where youth received 15 bikes and helmets (donated by the Ohio City Bike Co-Op), 1,000 baskets, food, candy and were able to have their faces painted.
 - ▶ **Second District:** The 2nd District committee invited citizens to meet with business owners at W. 65th and Clark to work together on safety initiatives and develop street and block clubs.
 - ▶ **Third District:** Hosted a Neighborhood Tour in the Little Italy neighborhood to make officers and city officials available to business owners and residents to address quality of life concerns from the stakeholders.
 - ▶ **Fourth District:** Created four new street clubs in the Buckeye-Shaker neighborhood and assisted the Woodland Hills and Buckeye Ministerial Alliance with street club development.
 - ▶ **Fifth District:** Hosted a celebrity basketball game where 10 members of the plain clothes Cleveland Division of Police (CDP) played against 25 neighborhood youth at Glenville Recreation Center. The goal of the event was to let youth know that cops are everyday people like themselves and build better relationships between the youth and the CDP.
- ◆ 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 Kerruish Park and Steelyard Commons which attracted an estimated 8,000 people.
- ◆ Utilized 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.



Guardian Angels/CPD at Fiesta de Reyes



Performance Statistics	2010	2011	2012	2013	2014
# district police/community meetings	62	69	68	63	74
# safety fairs/awards ceremonies	34	26	24	22	26
# safety literature/information distribution/community contacts	1,142	1,065	1,208	1,275	1,332

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

- ◆ Hosted weekly skills and resource seminars for formerly incarcerated individuals returning home from correctional facilities at the Cleveland Means Jobs Workforce Development agency to assist them with overcoming barriers to employment and assist with social service needs.
- ◆ Partnered with the Northeast Reintegration Center from the Ohio Department of Correction and Rehabilitation (ODRC) to do a monthly speaker’s series and held four job and resource fairs inside the institution to help woman transition back into the community.
- ◆ Sponsored the “Permission to Speak” youth and Re-Entry Intergenerational Project where woman from the Fairfax Senior Center and the Northeast Reintegration Center from ODRC shared their life’s stories and experience (What would they say to their former self?) with youth from the Fairfax Recreation Center and the Cleveland School of the Arts with the projected culmination of a published book.

Performance Statistics	2010	2011	2012	2013	2014
# of reentry workshops, advocacy events, information fairs and seminars sponsored by the CRB.	NA	7	7	6	10
# of attendees at CRB reentry workshops, advocacy events, informational fairs and seminars.	NA	850	875	750	481
# referrals to internal/external service providers	NA	205	195	205	196
# of forums, trainings and coalition meetings attended by CRB staff	NA	32	23	23	108

√ **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.
- ◆ Continued to deploy 65 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 256 referrals for the Youth Community Diversion Program of which 201 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. 135 at-risk youth received a summer employment experience.
- ◆ Recruited four new volunteer magistrates for the Community Diversion program (totaling eight magistrates to conduct hearings) and hosted a volunteer magistrates and parents appreciation ceremony where more than 50 diversion youth, parents, and magistrates attended.
- ◆ Conducted 10 Operation Focus school and community-based interventions with GMI individuals to perform conflict resolution, violence interruption with feuding groups and individuals, and youth and young adult referrals to community resources.



Performance Statistics	2010	2011	2012	2013	2014
# of youth violence prevention community dialogues and forums	42	42	46	54	54
# of community interventions (Operation Focus)	6	11	8	7	10
# of Operation Focus participants identified and invited	515	578	545	455	537
# of Operation Focus participants	266	242	202	160	180
# of school visits	252	265	271	290	272
# of park, pool or recreation center visits	160	223	242	262	208
# of Community Diversion Services	156	153	192	216	201

Community Relations Board Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$1,133,615	\$1,136,337	\$1,155,564	\$1,079,582	\$1,287,457	\$1,470,201
Revenues	\$0	\$0	\$479	\$68,278	\$9,230	\$0
Personnel (Total FT/PT)	20/20	16/15	15/14	16/15	14/15	18/16
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2015

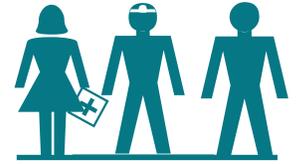
Barbershop/Beauty Salon Owners Collaborative: Develop a group of barbershop and beauty salon owners to help the Community Relations Board have a better understanding of grassroots issues in neighborhoods and to communicate City initiatives and strategies to a younger and diverse group of people that often frequent these facilities.

Victims of Crime Assistance/Develop A Partnership with Funeral Directors: The Community Relations Board will convene funeral directors and other community activists to facilitate training in Victims of Crimes Assistance from the Ohio Attorney General's Office and develop strategies to support residents who are victims of homicide because families and friends often do not have the resources for burial services



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
- Continue standardization and centralization of functions to include personnel administration, recruitment, hiring, discipline, FMLA, and Performance Management
- Develop and document procedures to streamline processes and ensure compliance with any federal, state, or local regulatory requirements

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 112 students through the summer internship program. 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 internal/external job announcements so that City departments are able to effortlessly create uniform job announcements.
 - ◆ Expanded recruitment resources to include professional associations as well as commonly used venues, i.e., Monster, etc.

HUMAN RESOURCES



Performance Statistics	2010	2011	2012	2013	2014
# student interns enrolled	82	107	143	146	112
# Personnel requisitions processed	618	532	518	532	552

√ **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**

- ◆ Held all employees accountable through the effective administration of the Performance Management Program to ensure the Mayor’s priorities of high quality service, superior customer service, efficient services through technology, and, workplace wellness and health maintenance were met.
- ◆ Analyzed the City’s document imaging initiative to determine the need across City departments.
- ◆ Collaborated with City of Cleveland departments and the Civil Service Commission to properly classify positions as exempt from overtime or non-exempt from overtime in accordance with the Federal Fair Labor Standards Act.

Performance Statistics	2010	2011	2012	2013	2014
Personnel Information Document processing time (days)-- promotions	17.7	NA *	NA *	NA*	NA*
# full time hire/rehire employees	359	473	575	539	654
# part time hire/rehire employees	147	101	200	192	133
# seasonal employees	541	518	538	592	185

*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 eight policies updated; more than 138 City-wide personnel policies have been revised since 2010.

Performance Statistics	2010	2011	2012	2013	2014
Discipline Committee cases heard	NA	NA	167	185	220

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

- ◆ Implemented a redesigned voluntary Wellness Works Program of formal and informal activities designed to improve the health and well-being of employees and reduce or eliminate personal problems affecting employee’s health and work productivity. The primary goal of the program is to increase awareness of positive health behaviors, to motivate employees to voluntarily adopt healthier behaviors, and provide opportunities and a supportive environment including biometric screening events, physical fitness and education classes, and disease management programs.
- ◆ Implemented self-insurance of healthcare benefits for City employees. As a result, the City avoided a double-digit premium increase and millions in fully-insured fees. Self-insurance is an arrangement whereby the employer pays healthcare claims directly.

Performance Statistics	2010	2011	2012	2013	2014
# Employee Wellness Work Days	166	237	246	130	160



- √ **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. Through the collective bargaining process, worked to increase the percentage of employees subject to post-accident drug/alcohol testing to 100%. In conjunction with Risk Management has worked to increase employee safety and security through administrative actions.
 - ◆ Continued union negotiations of 31 collective bargaining agreements; 17 agreements were ratified.
 - ◆ Investigated 90 employee complaints of violation of City of Cleveland EEO policies, bringing the five year total to 276.

Performance Statistics	2010	2011	2012	2013	2014
% of CBAs who have adopted post-accident drug testing language *	2.8	1.12	NA	NA	NA
# employee complaints	79	53	68	76	90

*as collective bargaining negotiations are completed, the percentages will be updated.

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

- ◆ Completed an employee handbook to provide general information and guidelines to acquaint new employees with City of Cleveland policies and procedures.
- ◆ Published “Bridging the Gap: The Employee Connection” for the second year. The aim of the resource is to communicate with City employees on policies, programs, and activities, as well as highlight employee accomplishments.
- ◆ Trained over 300 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 1,590 employees in mandatory training classes.



Wellness Works Fair

Performance Statistics	2010	2011	2012	2013	2014
Sexual Harassment	277	232	334	305	248
Drug Free Workplace	274	223	198	272	206
Workplace Violence	258	211	365	288	204
Diversity	267	225	308	341	241
Customer Service 101	124	115	244	384	356
Anger Management	16	16	NA*	NA*	NA*
Conflict Resolution	7	7	NA*	NA*	NA*
Time Management	15	15	NA*	NA*	NA*
Ohio Ethics Code	177	177	118	0	NA*
7 Week Supervisory Skills	62	62	63	65	69

*not offered in 2012, 2013, 2014



Human Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$1,652,803	\$1,746,649	\$1,900,864	\$2,067,412	\$2,078,936	\$2,163,000
Revenues	\$207,385	\$317,094	\$273,868	\$273,868	\$16,321	\$0
Personnel (Total FT/PT)	16/2	14/1	16/1	18/2	16/1	18/1
Overtime Paid	\$0	\$0	\$0	\$0	\$144	\$0

New Initiatives 2015

Family Medical Leave Administration (FMLA): The City of Cleveland centralized FMLA in 2011. Human Resources, in coordination with the Department of Public Utilities, will launch a pilot project to outsource FMLA. In an effort to reduce employee abuse of FMLA leave and improve the efficiency and management of FMLA-related absences, the City will release and send Requests for Proposals (RFP) to gather information from respondents in their ability to administer FMLA.

Group Health Care Plan Design: Will implement health care plan design changes which shift greater cost-sharing to employees in the form of higher deductibles, coinsurance, and copays. These changes are projected to result in healthcare cost savings to the City.

Technology Upgrades: In collaboration with the Division of Accounts will upgrade the Enterprise HR version 4.05 to Enterprise HR version 5.0. This upgrade will empower end users with more reporting capabilities with the use of Automated Data Processing (ADP). This tool will provide non-technical users the ability to create reports and provide compatibility with the Windows 7 operating system.

City of Cleveland Wellness Works! Reward Program: To further the goal of helping City of Cleveland employees lead a healthier lifestyle, develop a point based incentive program for employees to earn points by participating in Wellness programs and activities to redeem for special items throughout the year.



OFFICE OF EQUAL OPPORTUNITY

Dr. Melissa K. Burrows, Director



Key Public Service Areas

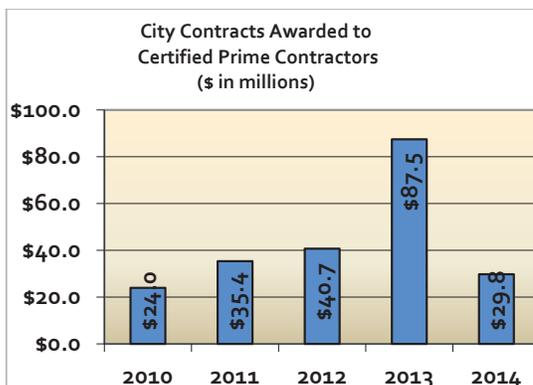
- √ Administer, monitor, and enforce the City's Cleveland Area Business Code and the City's Local Producer, Local Food-Purchaser and Sustainable Business Code
- √ Enforce requirements for hiring city of Cleveland residents on applicable contracts
- √ Provide support and technical assistance in business 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 53 contractors with contractual disputes and challenges with prime contractors regarding payments, reporting, and substitution issues.
 - ◆ Certified 43 contractors to participate in Community Development's small grant program – the Storefront Renovation Program. OEO continues to work with Community Development and the Community Development Corporations (CDC) to certify the small businesses that work in the program.
 - ◆ Assisted vendors with tracking and verifying payments in B2Gnow, along with LCPtracker, which is used to input certified payroll reports and track and verify that prevailing wage is being met for a project.
 - ◆ Continued to monitor contracts based on an increased threshold of \$50,000 for subcontracting goals on contracts as a result of a disparity study conducted by the Department.
 - ◆ Explored with the Department of Law the possibility of penalizing contractors for failure to meet/exceed their subcontracting goals as approved in the Board of Control



OFFICE OF EQUAL OPPORTUNITY

that would be legally binding for Codified Ordinance 187. It was determined that OEO would not penalize at this time.

Performance Statistics	2010	2011	2012	2013	2014
Approx. prime and sub awards to certified companies	\$65,866,982	\$78,363,556	\$85,527,144	\$36,654,158	\$56,725,4343
% subcontracts awarded to certified companies	64%	45%	52%	56%	52%
Average # of site visits for construction projects	39	36	35	51	30
City contracts awarded to certified prime contractors	\$23,970,243	\$35,423,490	\$40,667,039	\$87,472,249	\$33,176,542
# Certified minority, female or small businesses*	691	718	632	642	675

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

√ Enforce requirements for hiring city of Cleveland residents on applicable contracts

- ◆ Penalized 21 firms resulting in \$102,665 in fines assessed for non-compliance of the Cleveland Resident Employment Law (Codified Ordinance 188) of which \$67,634 were collected. Over the last four years, OEO has assessed a total of \$321,859 in fines.
- ◆ Monitored 100 construction contracts whose values were greater than \$100,000 to ensure compliance with the Cleveland Resident Employment Law requirement of hiring at least 20% city residents. In 2014, the average was 18%.

Performance Statistics	2010	2011	2012	2013	2014
Average outcome on requirement for hiring city residents	24%*	24%	22%	23%	18%
# of firms penalized for C.O. 188	10	2	7	6	21
# of penalty hearings held for C.O. 188	2	0	3	2	9
Total amount of penalties assessed for C.O. 188	\$38,412	\$56,438	\$51,994	\$111,243	\$102,665

*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 quarterly Townhall Meetings, with speakers from The Albert M. Higley Co., Construction Employers Association (CEA), Minority Business Solutions, Cuyahoga County, the Urban League of Greater Cleveland, the Division of Purchasing and Supplies, and the Department of Economic Development.
- ◆ Graduated 30 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 five years, the James Walker Construction Management class has graduated 142 students.
- ◆ Continued to provide on-going technical assistance and training to both contractors and City employees regarding B2Gnow and LCPtracker. Over 90 contractors and City employees were trained.
- ◆ Created the Lesbian, Gay, Bisexual, Transgender Business Enterprise (LGBTBE) Registration documenting LGBTBEs in the local contracting market as a way to support and bring awareness to Cleveland's diverse communities.

Performance Statistics	2010	2011	2012	2013	2014
# of graduates from the James Walker Construction Management Class	22	28	30	32	30
# of contractors interviewed or counseled during certification process	231	128	167	383	232



Office of Equal Opportunity Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$535,903	\$483,135	\$486,017	\$473,336	\$506,499	\$853,445
Revenues	\$17,049	\$15,074	\$17,680	\$16,507	\$18,348	\$15,300
Personnel (Total FT/PT)	10	8	8	8	90	100
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2015

Exploring Relationship between Cleveland Citywide Development Corporation (CCDC), Workforce Development, Finance, and Economic Development (ED): Identify a systematic way of tracking jobs created based on the economic impact from ED loans/grants on construction projects.

Small Contractor Rotation Program: Along with the Division of Purchases and Supplies, OEO will continue to explore the possibility of developing a small contractor rotation program that could potentially assist with providing opportunities to small contractors that may not qualify because of the size/value of the contract.

Review for 188: Conduct a 10-year review of the Cleveland Resident Employment Law, also known as the Fannie M. Lewis Cleveland Resident Employment Law.



PUBLIC HEALTH

Toinette Parrilla, 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

- √ **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 19,156 proactive nuisance inspections by utilizing previous years' data to target problematic areas of the city. As a result, nuisance complaints have decreased more than 14% from the previous year.
 - ◆ Conducted 18 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

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.



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 7,187 food service operations, mobile operations, retail food establishments, temporary food establishments, and vending food service equipment.
- ◆ Collected \$156,534 in air permit fees; a slight decrease from previous year. As anticipated, the Division's aggressive efforts to collect fees have reduced the number of delinquent facilities.
- ◆ Completed all 454 Ohio EPA mandated inspections, plus an additional 27 non-mandated inspections.
- ◆ Installed and began operation of a Near Road Air Monitoring Station. The Cleveland Division of Air Quality (CDAQ) utilized a \$200,000 grant to implement a new US EPA program to quantify Nitrogen Dioxide [NO₂] and Carbon Monoxide [CO] levels in areas of high traffic volume. The new monitoring station for this purpose is located on Ohio Department of Transportation (ODOT) property in Warrensville Heights, adjacent to I-271.

Performance Statistics	2010	2011	2012	2013	2014
# proactive nuisance inspections	15,209	12,774	12,021	22,375	19,156
# vector control inspections	NA	NA	9,097*	10,415	15,000
# nuisance complaints	17,685	8,695	10,926	4,403	2,974
# food shop inspections	6,147	6,517	7,674	7,796	7,187
# food complaints	346	303	415	377	299
Air quality fees collected	\$173,546	\$168,151	\$166,853	\$161,601	\$156,534

*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 investigation and case management 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 3.3%.
- ◆ Administered 2,567 seasonal influenza vaccinations at the City's health centers; a significant increase over the 2013 flu season due to an aggressive flu shot campaign.
- ◆ Extended reproductive health clinic service hours to include weekends.
- ◆ Improved efficiency at the City's health centers through the purchase of electronic computer kiosks which provides faster patient intake services.
- ◆ Distributed healthy food items at the City's health centers in partnership with the Cleveland Food Bank.



Flu Shots at 2014 Cleveland Senior Walk

Performance Statistics	2010	2011	2012	2013	2014
# home lead inspections/remediations	304	310	140*	95**	155
Lead poisoning rate in Cleveland	7.6	7.1*	7.1	4.5	3.3
# flu shots administered in flu season (October – March)	7,410	1,985	1,208	1,430	2,567

*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 3,801 HIV tests at City health centers, which represents a slight increase from last year. However, the number of community HIV testing events decreased from 27 to 16 as a result of increased community partner testing through CDPH funding initiatives.
- ◆ Conducted 3,658 syphilis tests, 4301 chlamydia, and 4400 gonorrhea tests through City health center services.
- ◆ Provided over 201,000 condoms through departmental and partner events and programming.
- ◆ Collaborated for the seventh year 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 650 students participated in this event.
- ◆ Continued to show improvement in the infant mortality rate (IMR) for participants and the city of Cleveland overall through the MomsFirst Project. The goal is to reduce disparities in infant mortality among high risk African American pregnant women and teens. Cleveland’s 2012 overall infant mortality rate was 12.9 infant deaths per 1,000 live births, with a white rate of 11.8 and a black rate of 15.7. MomsFirst’s infant mortality rate for Project participants in 2012 was 6.2 and in 2013 was 5.6.
- ◆ Awarded Level 3 Healthy Start funding of \$2 million per year for the next five years (2014-2019). MomsFirst was one of eighteen sites to receive a national award.
- ◆ Partnered with MetroHealth Medical Center to provide school based health services to Cleveland Metropolitan School District students at Lincoln West High School via the MomsFirst HealthMobile. Services included primary and preventive healthcare as well as help with the management of chronic diseases such as asthma and diabetes.

Performance Statistics	2010	2011	2012	2013	2014
# HIV tests administered in City health centers	4,060	4,609	4,220	95***	3,801
# community HIV testing events	24	13	27	4.5	16
# Cleveland Metropolitan School District students participating in CMSD Marathon	403	720	715	857	650

√ **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.
- ◆ Educated the community through meetings, forums, festivals, and other outreach opportunities by conducting 145 community education events, reaching almost 44,000 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. Nineteen significant disease outbreaks occurred that required response and investigation.
- ◆ Set a national standard for effectively tracing and monitoring Ebola cases in a joint effort with Cuyahoga County. The Ebola incident helped to re-engage stakeholders and cooperation among agencies and was thorough and well organized.
- ◆ Provided disease surveillance consisting of the following: Contact tracing and monitoring was conducted and consisted of exposure risk assessments, survey administration, active symptom monitoring, health education, and coordination of healthcare access. A total of 24 direct contacts and one international traveler have been monitored to date. No contacts became symptomatic.



Performance Statistics	2010	2011	2012	2013	2014
# outreach points – health education	444,949*	79,757**	65,523	47,178***	44,437
# outreach events	456	394	391	326	210
# attendees at events	144,190	80,610	59,011	55,876	44,600
# major disease outbreaks	9	17	14	14	19

*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 116,650 birth and death certificates to Clevelanders and 42 Cuyahoga County suburbs.

Performance Statistics	2010	2011	2012	2013	2014
% satisfied Vital Statistics customers	93%	92%	94%	96%	NA*
# birth and death certificates distributed	122,196	118,689	117,029	119,292	116,650

*no longer tracking

Public Health Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$23,277,703	\$19,714,874	\$15,668,012	\$16,350,416	\$15,546,171	
Revenues	\$1,783,498	\$1,791,331	\$1,719,360	\$1,738,862	\$1,767,345	\$1,713,276
Personnel (Total FT/PT)	157/1	144/2	134/2	142/2	133/1	133/2
Overtime Paid						
Administration	\$0	\$0	\$0	\$0	\$0	0
Division of Health	\$13,988	\$2,334	\$102	\$0	\$0	0
Division of Environment	\$1,802	\$830	\$4,994	\$0	\$0	0

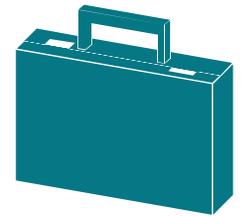
New Initiatives 2015

Actively culminate documentation to pursue national public health department accreditation through the Public Health Accreditation Board (PHAB).



WORKFORCE INVESTMENT BOARD

Grace A. Kilbane, 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
 - ◆ Improved in the demand-facing approach to service delivery to employers, and a strong partnership with the city's Economic Development Department (ED) resulting in a 6% increase in the number of job seekers successfully placed in 2013.
 - ◆ Worked with employers to conduct 221 recruitment events; an increase of 38% caused by an increase in demand by employers for this service.
 - ◆ Worked with ED to process 53 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	2010	2011	2012	2013	2014
Successful Job Placements	1,505	2,687	3,176	4,175	4,429
Average annual earnings after exit	\$32,500	\$32,000	\$35,000	\$36,018	\$27,800
% job placement rate for economically disadvantaged adults and dislocated workers placed in unsubsidized employment	82%	80%	85%	85%	92%
Successful job placements from Workforce Development Agreements (WDA)	141	96	333	275	669

√ Assist job seekers through programs, education, occupational training, and job match

- ◆ Supported new skills development training for 209 job seekers during the year and provided on-the-job training (OJT) support for 139 newly employed individuals during the same period.
- ◆ Exceeded federal performance requirements related to job placement, retention, and average earning for eligible program participants. The drop in average earnings appears to come from the opening of two new hotels as well as the Ohio Work Incentive Program through which nearly 530 individuals were placed into jobs, many of which were lower skilled with lower wages than prior years.
- ◆ Provided a five day skills development training program for 1,437 individuals applying for Public Assistance.

WORKFORCE INVESTMENT BOARD



Performance Statistics	2010	2011	2012	2013	2014
# individuals receiving occupational training (OJT) assistance	400	300	435	279	139

- √ Provide youth services to in-school and out-of-school youth through performance based service delivery contracts with local non-profit providers
 - ◆ Assisted 897 in-school and out-of-school youth with services in attaining their high school diploma, GED, and/or career technical training.
 - ◆ Provided assistance to 178 youth aging out of foster care through the Connect-the-Dots program.

Performance Statistics	2010	2011	2012	2013	2014
% youth placement in employment or higher education	41%	76%	61%	61%	83%
% in-school youth attained high school diploma or GED	83%	88%	63%	63%	83%
% youth literacy and numeracy increases for out-of-school youth	37.5%	40%	55%	55%	60%

WORKFORCE INVESTMENT BOARD RESOURCES	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$33,600,000	\$16,100,000	\$11,600,000	\$13,200,000	\$12,450,000	\$10,950,000
Revenues	\$33,600,000	\$16,100,000	\$11,600,000	\$13,200,000	\$12,450,000	\$10,950,000
Personnel (Total FT/PT)	81/0	29/0	25/0	25/0	22/0	20/0
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2015

Opportunity Corridor Jobs Program: In late 2014, the Ohio Department of Transportation (ODOT) provided \$500,000 in funding to the WIB to serve individuals in the Opportunity Corridor neighborhoods to connect them to jobs and job training. Although outreach to residents regarding the program began in 2014, this program will be a major work focus in 2015.

WIOA Implementation: The Workforce Innovations and Opportunities Act (WIOA) is a new federal law that becomes effective July 1, 2015. During 2015, the WIB will develop a strategic plan to implement the new law and begin implementation activities in July.

PUBLIC SAFETY



Administration



Animal Control Services



Corrections



Emergency Medical Service



Fire



Police



PUBLIC SAFETY ADMINISTRATION

Michael McGrath, Director

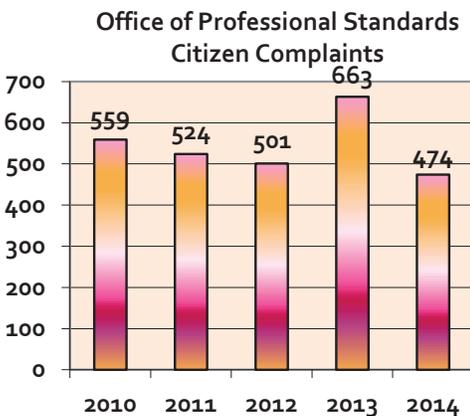


Key Public Service Areas

- √ 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.
 - ◆ Continued to improve and upgrade the records management system to enhance police management and record-keeping functions.
 - ◆ Maintained the City's Emergency Operations Center (EOC) and Joint Information Center (JIC) and continued coordination of working relationships with external agencies and stakeholders.
 - ◆ Installed additional surveillance cameras in several Council wards; two cameras in Ward 01, one camera in Ward 06, one camera in Ward 11, four cameras around City Hall and the Public Auditorium, and five cameras in partnership with



Ohio Department of Transportation and the new I-90 Innerbelt Bridge.

- ◆ Removed all automated photo enforcement cameras per outcome of citizen’s vote.
- ◆ Achieved and maintained compliance with mandated call-answering protocol. On average, 93.8% of all incoming 911 calls were answered within 15 seconds and 97.4% within 40 seconds. This performance target is consistent with industry best practices.
- ◆ Continued the multi-series educational program in partnership between the Divisions of Police, Fire, EMS, and the Department of Aging providing information to Cleveland seniors on the issues of home and community safety, first aid, predatory lending, and how to prevent becoming a victim.
- ◆ Continued 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, which will increase efficiency, and minimize the expense incurred as a result of the arrest and prosecutions of criminal defendants.
- ◆ Determined that the merger of the Divisions of EMS and Fire will not move forward.
- ◆ Completed upgrade to the Citywide 800 MHz APCO (Associated Public Safety Communications Officials) Project 25 (P25) digital trunk radio system, allowing us to participate in county-wide and regional interoperability and replace the existing citywide system. This allows first responders the ability to transmit important and time sensitive information to other neighboring jurisdictions.

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

- ◆ Received 474 complaints against members of the Department of Public Safety by citizens, a 28.5% decrease compared to 2013. The Office of Professional Standards (OPS) completed the staff transition from Cleveland Division of Police Sergeant investigators to civilian investigators. Hired an experienced administrator with federal and state experience to oversee the Office of Professional Standards.
- ◆ Updated website on a consistent basis to reflect the most current pending and completed investigations and ensure notification of final disposition is communicated to the citizen who filed the complaint.

Performance Statistics	2010	2011	2012	2013	2014
# citizen complaints	559	524	501	663	474

Public Safety Administration Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$305,218,487	\$297,771,582	\$294,746,731	\$301,075,301	\$309,137,287	\$307,234,482
Revenues	NA	NA	NA	NA	NA	NA
Personnel (Total FT/PT)	3,054/374	2,834/347	2,980/375	3,021/371	3,035/371	2,489/404
Overtime Paid						
Police	\$1,288,081	\$1,083,849	\$10,750,459	\$12,084,380	\$10,800,000	\$10,300,000
Fire	\$6,357,212	\$6,270,657	\$5,513,725	\$6,345,030	\$5,800,000	\$5,200,000
EMS	\$2,377,929	\$2,060,000	\$2,593,770	\$2,509,359	\$2,000,000	\$1,900,000
Animal Control Services	\$23,818	\$31,256	\$39,457	\$43,141	\$34,000	\$40,000
Correction	\$950,000	\$1,205,957	\$1,421,698	\$1,494,327	\$1,100,000	\$900,000



New Initiatives 2015

Transparency and Accountability: Provide full transparency and accountability within the Division of Police through the implementation of the Body Camera Program , which includes but is not limited to, updated policies and training.

New Communications Center and 3rd District Police Station: Open the new communications center and 3rd District Police Station, located at 4501 Chester Avenue.

New Fire Station: Begin construction of a new fire station #36 on East 131st Street.



ANIMAL CARE AND CONTROL

Ed Jamison, Chief Animal Control Officer



Key Public Service Areas

- ✓ Respond and resolve all calls for service or complaints concerning dogs and other nuisance wildlife
- ✓ Investigate animal bites
- ✓ Impound stray dogs roaming the City
- ✓ Enforce City animal ordinances by issuing citations and prosecuting irresponsible owners
- ✓ Remove and dispose of nuisance wildlife through a service contract with a professional wildlife trapper
- ✓ Use available resources to re-unite lost pets with their owner



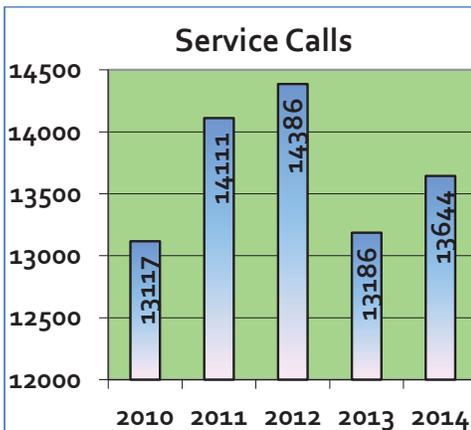
Critical Objectives

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

Performance Report

Scope of Division Operations

The mission of the Division of Animal Care and Control is to reduce the number of stray and unwanted animals in the city of Cleveland through aggressive enforcement of codified ordinances, and transferring adoptable animals to citizens, shelters, and rescue groups.



- ✓ Respond and resolve all calls for service or complaints concerning dogs and other nuisance wildlife
 - ◆ Partnered 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 79.5% for all dogs and cats impounded.
 - ◆ Held two free ID tagging events within Cleveland, whereby 698 residents received free vaccinations, microchips, collars, and engraved ID tags for their pets.
 - ◆ Contracted with Cleveland APL to spay/neuter 2,950 stray cats to help reduce the city's stray cat population.
 - ◆ Placed 3,249 animals through transfers, rescues, adoptions, and reclamations by owner.
 - ◆ Achieved 377 adoptions through formal adoption program. This was a net increase of 174 from previous year.
 - ◆ Changed the Division's name to Animal Care & Control to more accurately describe services. A new Divisional logo has been created, is now being worn by all Animal Control Officers, and will be displayed on all Divisional vehicles and signage.
 - ◆ Launched the "City Dogs Cleveland" campaign to embrace the pitbull population, promote awareness, understanding, and proper pet ownership, with the goal of reducing animal intake and increase adoptions at the Kennel.
 - ◆ Reduced the amount of time animals are held in the City

ANIMAL CARE AND CONTROL



Kennel while potential violation of codified ordinances are being heard by the Municipal Court.

- ◆ Added a dehumidifier roof top system to reduce the heat and humidity in the kennel area with financial assistance from Forest City Enterprise.
- ◆ Trained staff in humane and safe handling of vicious/dangerous dogs and nuisance wildlife through the Animal Control Services Company.

Performance Statistics	2010	2011	2012	2013	2014
# calls for service	13,117	14,111	14,386	13,186	13,644
# dogs adopted/reclaimed, released to APL, County Kennel, and rescues	2,469	2,993	3,157	3,223	3,249
# of stray cats spay/neutered	2,435	3,245	2,930*	3,858	2,950
# animals transferred to APL, County Kennels, and Rescues	1,856	2,307	2,527	2,473	2,115
# nuisance wildlife trapped/ removed, and disposed	1,510	1,583	1,677	1,918	1,720

* less stray cats brought to APL for TNR program

√ Investigate animal bites

- ◆ Investigated and reviewed all reported animal bites to humans and pets. Issued 69 citations for violations of City ordinances related to the bite or the required quarantine of the animal.

Performance Statistics	2010	2011	2012	2013	2014
# animal bites reported	676	748	724	729	679

√ Impound stray dogs roaming the city

- ◆ Responded to calls 24 hours a day and impounded 4,145 animals; an overall decrease of 6%.

Performance Statistics	2010	2011	2012	2013	2014
# animals impounded	4,221	4,580	4,338	4,411	4,145

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

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

Performance Statistics	2010	2011	2012	2013	2014
# misdemeanor violations issued	376	518	561	596	400
# "vicious dog" charges filed	335	103	0	0	0
# "Dogs that pose a threat to public safety" charges filed*	NA	30	97	77	77

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

- ◆ Removed and disposed of 1,720 (11% decrease) of nuisance wildlife through the divisional partnership with a contracted wildlife trapper.

Performance Statistics	2010	2011	2012	2013	2014
# nuisance wildlife trapped	1,510	1,583	1,677	1,918	1,720

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

- ◆ Micro-chipped more than 1,697 dogs, a 5% increase over previous year.
- ◆ Reunited lost pets with their owners by checking the lost/found reports daily on various websites to



- ◆ potentially match with those dogs impounded at the kennel. 757 pets reunited with their owner, an increase of 1% over the previous year.
- ◆ Encouraged pet owners to check lost/found posts and post lost pets on the City of Cleveland Animal Care and Control page, Cleveland.com, Craigslist, and other websites.

Performance Statistics	2010	2011	2012	2013	2014
# pet reunited with owner	592	684	630	750	757
# animals micro chipped	140	148	1,153	1,624	1,697

Animal Care and Control Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$1,009,928	\$1,259,665	\$1,175,981	\$1,331,746	\$1,454,979	\$1,506,958
Revenues	\$29,265	\$30,310	\$27,048	\$49,249	\$58,272	55,000
Personnel (Total FT/PT)	14/3	14/3	15/3	15/3	15/4	16/4
Overtime Paid	\$24,635	\$31,256	\$39,457	\$43,141	\$44,207	\$40,000

New Initiatives 2015

Animal Adoption/Volunteer Coordinator: Hire an Animal Adoption/Volunteer Coordinator who will implement and oversee the first City run animal adoption and volunteer program at the City Kennel.

PetPoint Animal Software: Fully integrate PetPoint Software throughout the Division. This software is a record management system that allows Animal Care & Control to dispatch Animal Control Officers, track veterinary and volunteer notes and animal behavior. It also allows the Division to post online on the Animal Care & Control website and other social media outlets concerning lost/found or adoptable dogs.

Additional Kennel Hours to the Public: Increase operational hours to the public for viewing and adoptions.



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

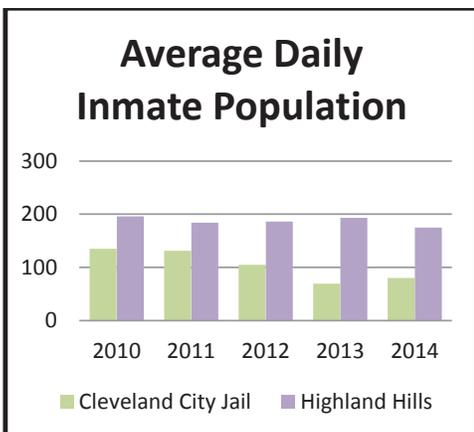
The Division of Correction provides facilities for the incarceration of persons who have been convicted of crimes and sentenced by the courts and to assist prisoners with their re-entry into the community through various programs of rehabilitation and education.

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 1,675 video court hearings monitored by a municipal court bailiff representative.
 - ◆ Released nearly 3,436 detainees on the minor misdemeanor plea program.
 - ◆ Performed DNA swabbing on all felony arrests following State guidelines.
 - ◆ Continued negotiations with the Cuyahoga County sheriff to assume all jail responsibilities. A transition plan has been drafted and legislation was presented and passed by Cleveland City Council. This legislation is pending with County Council for approval to transfer all city jail operations to the Cuyahoga County Sheriff’s Department.
 - ◆ Provided training for staff on the new Prison Rape Elimination Act (PREA). Two supervisors have been trained as instructors and will train new hires.
 - ◆ Identified space to provide two additional video booths at the House of Correction with expansion to the Court rooms.





Installed soundproof paneling, and are awaiting approval for equipment and technology from the Courts for purchase.

Cleveland City Jail-initial booking and processing for all arrests

Performance Statistics	2010	2011	2012	2013	2014
# inmate admissions/searches	26,787	25,519**	26,527**	23,935	21,201**
# weapons recovered	0	0	0	2	0
Average daily inmate population	135	131	105	69	80
Average cost/inmate per year (\$)*	\$109.00	\$111.19	\$114.50	\$116.00	\$120.00
# violent incidents while incarcerated	8	8	8	5	3
# escapes	2	0	1	0	0
# suicides	0	0	0	0	1
# assaults on staff	20	7	7	11	19
# inmate health clinic visits	13,476	13,421	14,078	15,134	9,834
Population as % of capacity	100	100	100	100	100
# inmates delivered to court	19,060	17,234	15,122	14,512	11,211
# incidents and allegations of department use of force	54	14	37	21	26

*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	2010	2011	2012	2013	2014
# inmate admissions/searches	9,811	6,615**	6,416	6,243	4,737
# weapons recovered	0	0	0	0	0
Average daily inmate population	196	184	186	193	175
Average cost/inmate per year (\$)*	\$109.00	\$111.19	\$114.50	\$116.99*	\$120.00
# violent incidents while incarcerated	8	2	0	0	0
# escapes	0	2	0	0	0
# suicides	0	0	0	0	0
# assaults on staff	11	4	3	1	0
# inmate health clinic visits	5,637	6,253	6,850	9,584	5,061
Population as % of capacity	95	96	95	95	85
# inmates delivered to court	5,359	4,369	3,855	3,365	2,401
# incidents and allegations of department use of force	1	9	9	7	6

*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 programs over the past few years due to several positive changes through the Cleveland Municipal Courts:
 - ▶ Reduced average daily population by 3%
 - ▶ 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	2010	2011	2012	2013	2014
# receiving court-sponsored work release	106	63	31	43	45

Correction Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$14,615,490	\$14,051,324	\$13,082,190	\$13,951,227	\$12,326,464	\$13,344,243
Revenues	\$4,107	\$10,143	\$18,670	\$97,027	\$84,121	\$0
Personnel (Total FT/PT)	180/2	180/0	140/10	156/10	176/10	141/30
Overtime Paid	\$950,000	\$1,205,957	\$1,421,698	\$1,494,327	\$1,260,642	\$900,000

New Initiatives 2015

State of Ohio Minimum Jail Standards: Begin implementation of new State of Ohio Department of Correction and Rehabilitation Minimum Jail Standards for full service jails, including but not limited to, a physical jail inspection by the State Jail Inspector, updated policies, and training.

Inmates with Mental Disabilities: Collaborate with the Cleveland Department of Health to research and provide inmates with mental disabilities additional services during incarceration.



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

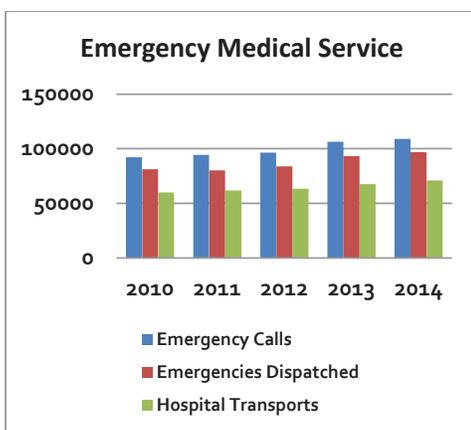


Critical Objectives

- 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.



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



- ▶ Maintained average response time near the national standard of nine minutes for most critical, life threatening calls, Delta and Echo.

Performance Statistics	2010	2011	2012	2013	2014
Overall response time (minutes: seconds)	10:48	12:34	11:52	10:09	10:30
Echo* calls (minutes: seconds)	07:50	09:00	08:12	07:26	08:07
Delta* calls (minutes: seconds)	09:12	10:39	09:49	09:05	09:23

*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 pre-hospital care employees in the Department provided by the Public Safety Medical Director and Physicians Advisory Board.
- ◆ Transmitted 12,240 telemetry reports to 17 area hospitals capable of receiving 12 Lead EKG reports. The emergency department staffs receive the EKG reports prior to the patient reaching the hospital; thereby reducing the time it takes for patients having a heart attack to receive the proper treatment upon arrival.
- ◆ Maintained and operated 18 ambulances, 24 hours a day; as the number of emergency calls received and handled by the Division continued to increase.

Performance Statistics	2010	2011	2012	2013	2014
# incoming emergency calls	92,230	94,307	96,359	106,385	109,045
# emergencies dispatched	81,274	80,267	83,971	93,389	97,028
# transports to hospitals	60,147	61,893	63,501	67,532	71,128

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

- ◆ 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 utilizing the latest instructional tools and advanced training methods.
- ◆ Continued to review best practices with the Physician’s Advisory Board to enhance the Performance Improvement and Quality Assurance Program for the Division.
- ◆ Developed and implemented pre-hospital and on-scene protocol for readiness in dealing with a potential Ebola incident to keep first responders and the community safe. Provided training in the areas of infectious disease identification, personal protective equipment, and personal safety. Continued to work collaboratively with local hospital and public health partners. Recognized nationally for leadership and professional preparation in response to the Ebola incident.
- ◆ Conducted Supervisory Performance Management training to provide supervisors with a multi-faceted approach to evaluating subordinates; ensuring a fair and consistent performance management/evaluation process for employees.

Performance Statistics	2010	2011	2012	2013	2014
Personnel receiving training	244	235	262	298	306

√ 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	2010	2011	2012	2013	2014
Total Injuries	52	46	43	37	33

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

- ◆ Provided 20,469 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 43 locations.
- ◆ Provided CPR/AED and first aid training to 2,154 citizens, a 25% decrease from 2013.
- ◆ Implemented the baby sitter pilot program at select recreation centers. A total of 105 young adults have been trained since the inception of the pilot program.

Performance Statistics	2010	2011	2012	2013	2014
# blood pressure checks	5,665	6,402	6,793	6,873	7,428
# glucose checks	5,358	6,086	6,531	6,587	7,091
# cholesterol	5,097	6,013	6,709	6,046	5,950
# referred to doctor for follow-up	1,380	1,750	1,819	1,748	1,931
# emergency ambulance called	1	1	0	0	0
# emergency transport refused	3	19	17	21	7
# CPR/AED training	2,900	3,082	2,843	1,541	1,576
# first aid training	1,560	1,659	1,481	1,258	578

Emergency Medical Service Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$20,615,314	\$20,232,276	\$20,670,398	\$21,834,731	\$21,858,606	\$24,652,323
Revenues	\$10,911,570	\$11,613,051	\$12,157,686	\$11,817,771	\$12,546,971	\$12,283,000
Personnel (Total FT/PT)	218/0	199/0	265/0	273/0	261/0	261/0
Overtime	\$2,377,929	\$2,484,632	\$2,593,770	\$2,509,359	\$2,224,896	\$1,900,000

New Initiatives 2015

Patient Relations Program: Implement a customer satisfaction program as part of continued efforts to ensure that quality care, including professional customer service, is delivered to the community. This program will focus on obtaining feedback from patients and other points of contact.

Behavioral Health Collaboration: The Divisions of Police and EMS, along with other mental healthcare organizations, will develop and implement a protocol for responding to persons in mental health crisis. This protocol will focus on providing a specialized response to incidents involving persons with mental illness, de-escalation of the person in crisis and ultimately, linking the persons to community services and the most appropriate on-going service providers.

First Aid Training: Provide first aid and CPR training to Division of Police employees to ensure that the officers can provide life-saving first aid in the event of a medical emergency, prior to the arrival of EMS or first responders. The training will include proper utilization of all medical equipment in police first aid kits.

Employee Safety Program: Revise the current Safety Manual and provide training to all employees in the area of safe work practices to reduce employee injuries.



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



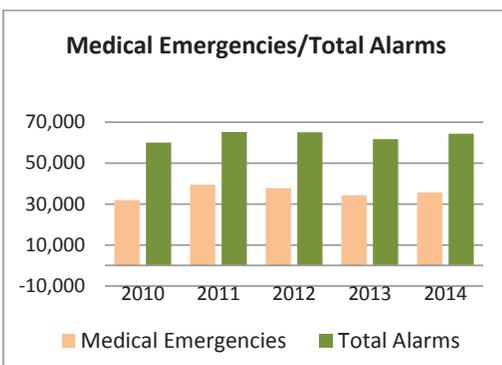
Critical Objectives

- 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
- Educate general public, vulnerable populations, children, and the elderly in fire and other safety related topics.

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. The Cleveland Division of Fire has been serving the community for over 150 Years. The core values are centered around the protection of lives, property, and the environment through preparedness, prevention, public education, and emergency response with an emphasis placed on quality services delivered efficiently, effectively, and safely.

Performance Report



- ✓ **Protect lives and property from fire hazards and other emergency conditions**
 - ◆ Maintained effective fire and emergency response by providing 35 fire suppression vehicles, along with a 24-hour on-staff command and support personnel throughout the year. Dispatched a total of 111,061 units to 64,357 calls for assistance.
 - ◆ Updated current staffing by implementing personnel changes that included:
 - ▶ A promotional examination resulting in the following



- promotions: five Battalion Chiefs, 17 Captains, and 27 Lieutenants.
- ▶ A recruitment and entrance examination in conjunction with Civil Service, creating eligibility list for hiring in 2015 and 2016.
- ◆ Provided routine training curriculum and conducted additional training as outlined:
 - ▶ Hired and trained 36 new firefighters to the Firefighter I and II and EMT B level. The trainees received the highest level of training provided by our Fire Training Academy Staff at significantly reduced costs due to more efficient instructor assignment.
 - ▶ Initiated the first Officer Training Program to be recognized by the State of Ohio for initial officer training for newly promoted officers (Fire Officer I and II level).
 - ▶ Held monthly officer roll calls to enhance officer and supervisor training on many topics and revised operations.
 - ▶ Hosted numerous classes in conjunction with the State Fire Academy for responders from throughout the greater Cleveland Area.
 - ▶ Worked within a National Coalition to revise and establish a National Curriculum on Fire Fighting Tactics in a Modern Fire Environment.
- ◆ Acquired and deployed new equipment including:
 - ▶ A Smeal fire engine at Fire Station No. 22 located East 73rd and Superior
 - ▶ 10,000 feet of new fire hose to various engine companies
 - ▶ Rapid Attack portable monitors to assist in quick water application at significant fires to all engine companies
 - ▶ 308 sets of new firefighting turnout gear as part of the continued replacement program for all personnel
 - ▶ Contagious disease personal protective equipment for protection of responders when sent to contagious disease incidents such as EBOLA
- ◆ Implemented the automated timekeeping processes and procedures using the newly acquired TeleStaff software. All personnel use KRONOS time clocks to validate their presence and hours worked providing a clear, verifiable timekeeping system. The system was utilized in the development of the 2015 scheduling actions and continues to be enhanced to encompass all aspects of scheduling and timekeeping.
- ◆ Partnered with The American Red Cross, installed the 150,000th smoke alarm in a residence The program has had significant impact in the reduction of deaths due to hostile fires in the City of Cleveland. Since 2007, Cleveland has averaged just over eight fire-related deaths annually; a significant decrease from the 1990s average of 20 deaths annually.
- ◆ Issued a “Request for Proposals” for a new report management system (RMS) to enhance record keeping and incident reporting for all personnel and units. In addition, the Division of Fire Information Services unit enhanced its technology:
 - ▶ Replaced 75% of division computer workstations
 - ▶ Networked 26 individual division buildings
 - ▶ Replaced legacy devices at 21 locations across the city with the City’s VoIP phone system
 - ▶ Increased the number of officer roll call training programs for all CFD supervisory personnel
 - ▶ Conducted Search and Rescue Training for all engine companies

Performance Statistics	2010	2011	2012	2013	2014
Total Alarms	60,076	65,132	65,040	61,728	64,357
# of Uniformed Firefighters (avg)	865	790	773	764	745
Average response time for First Unit to fire calls	5:08	5:29	5:32	5:29	5:37
# Fire Calls	11,771	12,386	11,687	12,050	11,769
# Structure Fires	1213	1,164	1,341	1,241	1,146
# False Alarms	5106	5,439	4,785	5,185	5,315
# Civilian Fire Fatalities	5	3	11	7	4
# Firefighter Burns	6	6	5	13	9
# Firefighter Injuries	128	149	126	141	148



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

- ◆ Implemented the use of Narcan as a drug to combat heroin overdoses under the direction of the City of Cleveland Medical Director. Since its implementation, the drug has been administered at least 38 times providing significant positive impact on this epidemic. The introduction of this drug in a more timely fashion can lead to the prevention of many deaths associated with heroin use.

Performance Statistics	2010	2011	2012	2013	2014
Avg response time to medical calls	5:46	6:06	5:49	5:39	5:36
# Medical emergencies	31,929	39,400	37,801	34,329	35,626
# Emergency medical transports	1475	1926	2641	837*	0*

*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 key services in the reduction of the risk of fire incidences through the Public Education Unit. The Unit participated in over 330 community visits and educational programs including the use of the smoke house trailer for children and adults. In addition, this unit oversaw the smoke alarm distribution and:
 - ▶ Expanded outreach into the Asian Community by participating in smoke alarm and battery programs in the community
 - ▶ Conducted Public Safety career recruitment activities establishing a database with over 3,500 contacts
 - ▶ Held the first ever “ice cream social” at a local fire station with over 200 members of the community
 - ▶ Participated in Youth Internships through Youth Opportunities Unlimited (YOU) and the Future Connections Program
 - ▶ Initiated establishment of a Fire Explorers Program as part of a larger Public Safety Explorer concept, which included 12 participants and five fire fighters.
- ◆ Investigated fires and other incidents, prepared cases for prosecution and investigated accidents involving Divison vehicles through the Fire Investigation Unit (FIU). This Unit cooperates with public/private agencies to reduce incidents of arson and juvenile fire setting and:
 - ▶ Commenced training to become certified in the Juvenile Fire Setter Program, a program that assists in effectively assessing and determining appropriate corrective pathways for juveniles.
 - ▶ Participated in Terrorist Liaison Officer training to enhance the Divison’s ability to prevent and/or report any terrorist activity observed or encountered.
 - ▶ Worked with an FBI taskforce to receive a conviction for three individuals connected with wire fraud and money laundering.

Performance Statistics	2010	2011	2012	2013	2014
# Buildings Inspected and Plans Review	13,631	10,898	13,380*	10,110	12,730
# Fire Hydrants Inspected	34,418	34,501	34,439	34,428	34,497
# “Cause and Origin” Investigations	494	450	479	449	462
# Arsons	369	311	289	319	320
# Arson Related Arrests	75	95	65	75	60
# Smoke Detectors Installed	2170	2,258	3,847**	1,660	2,045
# Community Visits and Educational Presentations	542	521	302	252	331

*increase due to additional personnel and more efficient inspection scheduling

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



Fire Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$89,507,875	\$88,483,241	\$84,288,982	85,362,544	\$86,103,954	\$84,597,512
Revenues	\$817,343	\$784,245	\$669,328	\$1,875,389	\$840,250	\$840,250
Personnel (Total Uniform/Non-Uniform)	859/10	785/10	785/8	774/7	771/7	751/8
Overtime	\$6,357,212	\$6,270,657	\$5,513,725	\$6,345,030	\$5,800,000	\$5,200,000

New Initiatives 2015

Hire and Train New Firefighters: Plan to hire and train an additional 40 firefighters. The training is set to begin in spring with anticipated graduation in late summer.

Relocate Dispatch Center: Plan to move the dispatch operations from its current location at East 21 and Payne to the Public Safety Central facility located at East 55th and Chester. This will enable the Division to implement a new Computer Aided Dispatch platform and review its current dispatch procedures and staffing.

New Fire Station: Construct and open a new fire station located at East 131st and Oakwood Ave. The station will replace the current Fire Station No. 36 located at East 131 and Bartlett Ave. and house Engine and Ladder 36, Battalion No. 5, and EMS Unit No. 36. The new station will be the first new station the Division has constructed since 1991.

Increase Community Outreach by:

- Increase the number of community and educational programs and large community events such as the “ice cream social”
- Write new legislation to increase the number of smoke alarms required per residence. In addition, the Division is reviewing legislation requiring carbon monoxide alarms in rental properties and seeking funding to support such programs.
- Enhance a home inspection program using in-service companies to conduct simple, informative, non-punitive home inspections on a weekly basis.



PUBLIC SAFETY – DIVISION OF POLICE

Calvin D. Williams, Chief



Key Public Service Areas

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

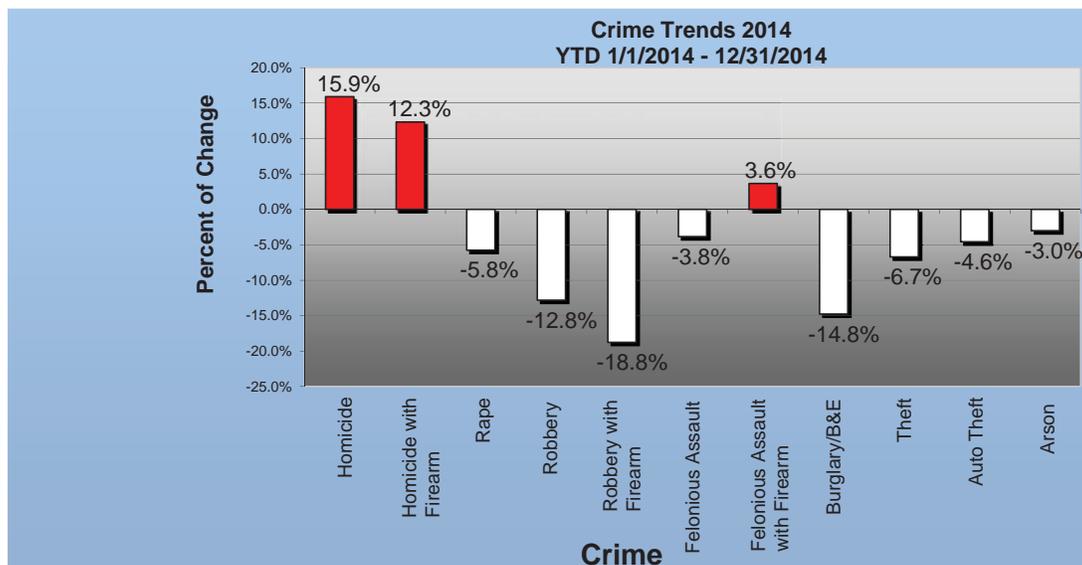
- Provide protection against loss of life, bodily injury, and property loss
- Reduce traffic accidents and provide safer conditions for motorists and pedestrians
- Target perpetrators of specific crimes such as auto thefts, financial crimes, homicides, sexual assaults, and drug trafficking through our 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 8.6% 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 15,495 accident reports and 1,284 police reports filed. Additionally, 82,852 RMS reports (reports generated by officers that include crime and non-criminal reports) were completed, and 3,010 public records requests were received.
- ◆ 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 185 felony arrests, 162 misdemeanor arrests, 15 firearms confiscated, and 6,229 traffic citations issued.
- ◆ Conducted weekly gun suppression initiatives in each Neighborhood District to combat violent gun crimes. Results included 1,351 arrests and 135 firearms confiscated.
- ◆ Conducted two academy classes graduating and hiring 81 police officers following the 26 week training program.
- ◆ Implemented an electronic reporting module which will enable officers to more efficiently complete required paperwork.
- ◆ Upgraded the record management system with new software (New World) to enable in-car reporting and the efficient flow of information to the community and officers.

Performance Statistics	2010	2011	2012	2013	2014
# warrants obtained	48,506	46,875	38,639	25,368	19,494
# subpoenas obtained	59,621	45,694	29,224	29,124	26,086
# attending Citizen Police Academy	59	54	53	37	21
# attending Student Police Academy	28	28	26	17	14
# new Auxiliary Police Officers	10	8	6	14	7
# officers trained and equipped with Tasers	167	1,205*	1,165*	1,205	1,253**
# guns collected in buy-back program	164	706	309	352	266

*officers were re-certified; no new Tasers issued

**Includes new Taser model X-2 and upgraded model X-26 P

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

- ◆ Conducted seven DUI/driver license checkpoints resulting in approximately 173 citations issued and eight 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.



Annual Labor Day Parade



Performance Statistics	2010	2011	2012	2013	2014
Homicides	72	75	99	88	103
Rape	508	483	533	539	507
Robbery	3,213	3,194	3,285	3,508	3,095
Felonious Assault	2,319	2,327	2,239	2,313	2,228
Burglary	10,081	10,795	10,068	8,624	7,380
Theft	17,767	18,769	18,698	17,363	16,285
Auto Theft	3,639	4,222	3,898	4,254	4,046
Arson	390	323	311	332	322
Drug Arrests	4,522	3,731	3,863	2,838	2,757
Prostitution Arrests	408	437	401	317	302
CCW Arrests	761	619	1,050	934	924
Seat Belt Enforcement	27,603	23,320	22,642	18,852	14,026
Day Curfew	2,024	1,406	1,544	1,418	965
Night Curfew	1,833	1,428	1,571	1,179	1,022
Liquor Citation	290	307	279	253	212
Noise	3,059	2,446	3,174	2,578	2,218
Open Container	3,550	3,449	4,447	3,943	3,135
Summons	5,484	3,673	4,203	3,996	2,858
UTT Traffic	39,200	35,480	28,674	22,038	20,397
UTT District	99,632	83,891	92,909	89,223	69,438
UTT Total	138,832	119,371	121,583	111,271	89,835
PIN Traffic	11,078	10,944	11,283	9,885	10,165
PIN District	37,613	31,819	31,189	26,793	27,404
PIN Total	48,691	42,763	42,472	36,678	37,569

√ **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. V-GRIP operations resulted in the confiscation of 258 firearms, issuance of 298 citations, and 453 arrests.
- ◆ The Partnership netted 221 arrests, 19 homicide arrests, 11 rape arrest, and 37 domestic violence arrests in collaboration with the Northern Ohio Violent Fugitives Taskforce (NOVFTF), a multi-agency law enforcement group tasked with finding and arresting fugitives from justice.
- ◆ Continued training members of the Community Service Units with patrol rifles. A total of 66 patrol rifles are in service as of year end 2014.
- ◆ Provided performance management training for all Division of Police supervisors, which included a four-hour block of instruction on leadership and personnel evaluation training.
- ◆ Completed International Associate of Chiefs of Police (IACP) leadership training in June and July.
- ◆ Completed the groundwork for the implementation of the body worn camera system for all front line Cleveland Police Officers.



Performance Statistics	2010	2011	2012	2013	2014
# arrests for auto thefts	285	247	188	223	230
# arrests for financial crimes	184	186	149	110	104
% homicides solved	64%	62%	67%	52%	48%
# arrests for sexual assault	226	256	248	287	274
# arrests for drug trafficking	4,836	4,055	3,863	2,838	2,757

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

- ◆ Operated 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 team operated on the waters of Lake Erie and the Cuyahoga River from Memorial Day to Labor Day to conduct vessel, marina, and infrastructure safety checks.

Performance Statistics	2010	2011	2012	2013	2014
Homeland Security in-service training hours per officer	2*	1	1	2	2

*human trafficking training

Police Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$177,992,105	\$173,671,756	\$172,032,606	\$172,032,606	\$174,585,156	\$177,430,498
Revenues	\$9,526,711	\$12,011,559	\$12,937,157	\$12,937,157	\$13,572,689	\$10,326,666
Personnel (Total FT/PT)	1,907/424	1,857/394	1,692/353	1,692/353	1,750/348	1,774/371
Overtime Paid	\$1,415,284	\$1,228,081	\$1,301,699	\$1,301,699	\$1,300,305	\$1,200,000

New Initiatives 2015

Body Worn Cameras: Will issue body worn cameras to every line officer by the end of the year, including a new policy and training.

Training/First Aid: The Division of Police has partnered with county resources to accelerate officer training in response to situations where an individual may be mentally ill. The Division is acquiring First Aid kits to equip all front line marked police vehicles. All Police Officers will become re-certified in First Aid.

IAPro Implementation: IAPro assists public safety agencies in identifying markers indicative of diminished officer skills so that proactive action can be taken. IAPro ensures the most efficient handling of citizen complaints, administrative investigations, use-of-force reporting, and other types of incidents, while providing the means to analyze and identify areas of concern.



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



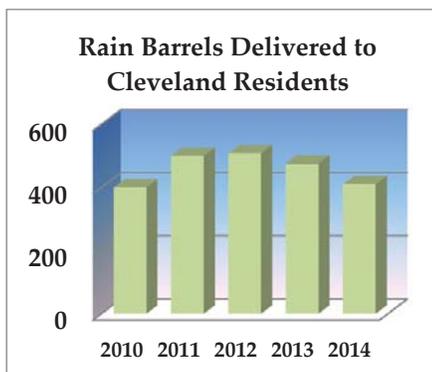
OFFICE OF
SUSTAINABILITY

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 in 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. This grant was completed in 2014.
 - ◆ Worked with several divisions and departments on the following projects:



Downtown recycling bins



EECBG Project Activity	Status
Sustainability Plan and Climate Action Plan	Began implementation of the 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. Based on analysis completed in 2014, homeowners are achieving projected average energy savings of approximately 30%.
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. This data is being used to prioritize facilities for energy audits, benchmark facilities against one another, track energy use reductions, and more.
Downtown Bike Station	Tracking performance of the Bike Rack, a LEED Silver certified downtown facility that provides cycling commuters with a locker room, bike storage, and repairs.
LED Street Lighting Pilot Project	Continuing to work with Cleveland Public Power to track performance of 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	Received rebates from lighting upgrades completed at more than 25 City facilities including fire stations, recreation centers, health centers, and police stations. These upgrades 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 procurement and installation of 70 downtown recycling bins, which have been successful in diverting more than 60 tons of recyclable materials from the landfill. Procured 24 recycling dumpsters, installed 15 recycle bins at the West Side Market, and procured an additional 2,000 curbside recycling containers.

- ◆ Completed EECBG projects in previous years included 25 energy audits of Cleveland Public Power commercial and industrial customers, HVAC upgrades at 14 fire stations resulting in \$85,000 in annual savings, construction of 6,700 linear feet of the Lake to Lakes bike trail, diversion of 6,000 tons of material from landfills through a deconstruction pilot, and installation of a solar thermal hot water heating system at Collinwood Recreation Center.
- ◆ Continued promoting the City's community electric aggregation program. Through aggregation, a community purchasing program, the City of Cleveland leverages the group buying power of First Energy customers located in Cleveland for the purchase of electricity. Beginning in July 2013, about 65,000 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 and the U.S. EPA recognized Cleveland as a "Green Power Community" for providing residents with 100% renewable electricity.
- ◆ Reported nationally on energy and greenhouse gas emissions data as part of the Better Buildings Challenge, Carbon Disclosure Project, the Earth Hour City Challenge, and STAR Communities
- ◆ Recognized the City of Cleveland for sustainability leadership as a 3-STAR rated community by STAR Communities. STAR rates cities on economic, environmental, and social performance measures for both local governments and the broader community.



- ◆ Conducted two 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 are being used to track progress against the Sustainable Cleveland Municipal Action Plan.
- ◆ Worked with other City departments to begin assessing Cleveland’s potential for cost-effective solar projects on 20 different sites, including brownfields, City land, large rooftops, and other vacant land.
- ◆ Partnered with the World Wildlife Fund (WWF) to launch Solarize Cleveland, a program for homeowners and small businesses to install solar more easily and affordably than ever before.

Performance Statistics	2010	2011	2012	2013	2014
Energy use per square foot in City buildings (% reduction below 2010 baseline)*	NA	NA	NA	NA	5
\$ Committed – EECBG*	\$1,234,138	\$3,310,262	\$0	\$0	\$0
\$ Spent – EECBG	\$295,197	\$1,763,062	\$1,685,484	\$587,731	\$212,926

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

√ Promote green building

- ◆ Implemented the Sustainable Municipal Building Policy that was adopted in 2013. 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. New buildings incorporating LEED include the 3rd District Police Station, Fire Station 36, and the East Side Maintenance Facility.
- ◆ 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 77 buildings.

Performance Statistics	2010	2011	2012	2013	2014
# of buildings LEED certified in Cleveland	15	13	9	14	14
# of city-owned buildings LEED certified	1	0	1	1	0

√ Support local and sustainable purchasing practices

- ◆ Joined the Sustainable Purchasing Leadership Council along with the Division of Purchases and Supplies. Began piloting the Guidance for Leadership in Sustainable Purchasing to help inform the City’s approach to sustainable purchasing and materials management, and also support the Local and Sustainable Purchasing Ordinance passed in 2010.
- ◆ Completed a Sustainable Foods Business Roadmap to aid in growing jobs related to local food produced, processed, and consumed in Cleveland.

Performance Statistics	2010	2011	2012	2013	2014
% of City dollars spent in the city of Cleveland*	36	37	38	NA	NA
% of City dollars spent in the MSA*	75	70	61	NA	NA
# local producer enterprises	NA	NA	583	596	635

*tracked by the Department of Finance



√ **Promote community and environmental health**

- ◆ Launched the Cleveland Climate Action Fund to foster opportunities for individuals and organizations to take an active part in mitigating climate change through climate resiliency and adaptation.
- ◆ Continued to lead the Summer Rain Barrel Program, as part of the Mayor’s Summer Youth Employment Program, which provided 410 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 about 3,000 rain barrels to city homeowners.
- ◆ Worked with the Division of Forestry, applied for and received \$250,000 in Great Lakes Restoration Initiative funding to plant 1,000 trees in five different neighborhoods. About 200 of the trees were planted in 2014 in the Central and Slavic Village neighborhoods, with the remaining slated for 2015.
- ◆ Applied for and received \$500,000 in Great Lakes Restoration Initiative funding to install permeable pavement in the West Side Market parking lot.

Performance Statistics	2010	2011	2012	2013	2014
Rain Barrel Program -- # of youth participants	14	16	22	22	24
Rain Barrel Program -- # of rain barrels	400	500	508	475	410
# of sustainability events organized, presented at, or had display tables*	NA	44	81	94	90
# of Sustainable Cleveland Celebration Year events attended or organized	NA	10	27	20	19

*Combined internal and external sustainability events into this one statistic

√ **Develop waste reduction and recycling program**

- ◆ Conducted a waste audit of City Hall to identify the recycling rates throughout the building.
- ◆ Celebrated the Year of Zero Waste. Accomplishments included a kickoff at City Hall, releasing a video (which was accepted into the Cleveland International Film Festival), and completing a zero waste primer illustrating how Clevelanders are transforming waste into wealth. The primer was distributed online and throughout the year at events such as Earthfest and the Sustainability Summit.
- ◆ Worked with the Division of Waste Collection and Disposal to procure and install 70 downtown recycling bins. These bins have already been successful in diverting more than 60 tons of recyclable materials from the landfill. 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.
- ◆ Developed a zero waste education campaign, including zero waste tips and a draft of a zero waste event guide.
- ◆ Held a zero waste forum at the City Club of Cleveland.
- ◆ Worked with the Curbside Value Partnership and the Division of Waste Collection and Disposal to develop an educational campaign around residential single stream recycling.

Performance Statistics	2010	2011	2012	2013	2014
# tons diverted from West Side Market	74	56.39	8.8	NA*	NA
# EECBG funded parking lot dumpsters installed	0	20	NA**	NA	NA

*no longer track compost at West Side Market.

**no longer track # EECBG funded parking lot dumpsters installed.

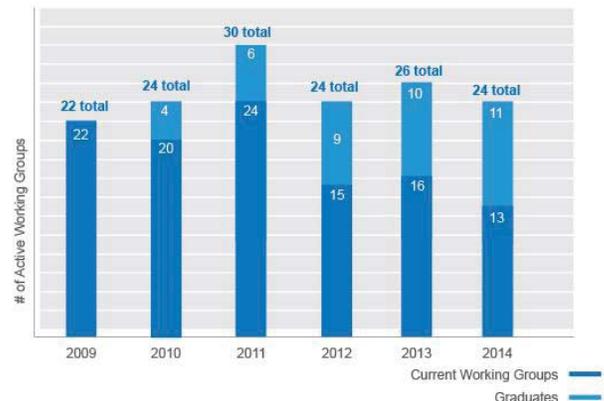
√ **Provide staff support for Sustainable Cleveland 2019**

- ◆ 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.

- ◆ Led the 50-member Climate Action Advisory Committee with representatives of leading Cleveland organizations to help implement the Climate Action Plan launched in 2013. 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.
- ◆ Engaged 550 stakeholders at the 6th Annual Summit which focused on celebrating zero waste, planning for the Year of Clean Water, and implementing the Cleveland Climate Action Plan.
- ◆ Hosted a 5th annual Sustainable Cleveland summit orientation and a roundtable on private sector leadership in sustainability.
- ◆ Hosted more than 25 events at the Sustainable Cleveland Center in Tower City.
- ◆ Recognized as a 3-STAR Community in 2014. Cleveland is the 13th city in the nation to be recognized by STAR Communities for its evaluation of citywide livability and sustainability indicators.
- ◆ Continued implementation of the Sustainable Cleveland Communications strategy and made weekly updates to the website – www.SustainableCleveland.org.
- ◆ Updated the Sustainable Cleveland Dashboard with 2014 data. The Dashboard consists of 28 performance indicators designed to help the Cleveland community gauge progress toward business, personal/social, built and natural wellbeing. It can be found at www.SustainableCleveland.org.
- ◆ Engaged the community through a variety of initiatives, including the “I Am Sustainable Cleveland” poster campaign (57 new posters in 2014), the Announcement of three Sustainable Cleveland Heroes, and the Earth Hour City Challenge.
- ◆ Completed the Sustainable Cleveland Report from the Community, which includes highlights of the Sustainable Cleveland 2019 initiative in the years since its inception, updates on measured progress, and snapshots of sustainability work happening in Cleveland.
- ◆ Liked by more than 4,200 people on Facebook, followed by more than 5,700 on Twitter (@Cleveland2019), and there are 450 members of the Sustainable Cleveland LinkedIn Group.
- ◆ Convened more than 200 active Working Group volunteers from all walks of life to advance the Sustainable Cleveland agenda and continued to support Sustainable Cleveland working groups.
- ◆ Supported the 6th annual Great Lake Erie Boat Float to raise awareness about the impacts of plastics on the environment, in particular oceans, lakes and streams.



Performance Statistics	2010	2011	2012	2013	2014
# registered summit attendees	559	486	445	550	550
# active working groups*	30	29	25	27	24

*numbers have changed slightly to reflect change in Performance Statistic

√ Promote sustainable practices and policies throughout City departments

- ◆ Continued to advise the implementation of the Complete and Green Streets ordinance passed in 2011.
- ◆ Released The City of Cleveland’s Bikeway Implementation Plan, designed to increase the number of bikeway miles by 250% by the end of 2017. The plan builds on Cleveland’s existing bike infrastructure and leverages the City’s five year capital improvement program (CIP) to accomplish this significant increase while adding minimal cost to street projects. Thirteen miles of bikeway were added to the network in 2014.
- ◆ Launched The Year of Zero Waste with a fair attended by more than 400 people and 25 exhibitors.



- ◆ Provided sustainability tips for the home and the office through e-newsletters for City of Cleveland staff and the community.
- ◆ Began implementation of 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, 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.
- ◆ Held four Sustainability Workshops for City employees and convened four City of Cleveland Green Team meetings.

Performance Statistics	2010	2011	2012	2013	2014
# of sustainability e-newsletters released (internal and external)	NA	20	24	25	26
# of sustainability workshops for City employees	NA	NA	1	3	4
# of City Green Team meetings, webinars, and trainings	NA	NA	4	4	4

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

Sustainability Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$310,563	\$384,718	\$517,581	\$565,109	\$575,881	\$555,138
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)	4	4	5	6	6	6
Overtime Paid	\$0	\$32	\$0	\$0	\$0	\$0

New Initiatives 2015

Year of Clean Water: Several initiatives will take place in 2015, the Year of Clean Water for Sustainable Cleveland. These include education on plastic pollution, developing the Clean Water Sweepstakes and Tour, creating a clean water primer and a series of short videos, holding Sustainable Cleveland Conversations around the topic of clean water, and hosting the 7th Annual Sustainability Summit in September 2015.

Cleveland Climate Action Fund: Complete the pilot phase of the Cleveland Climate Action Fund, including development of a new website and marketing materials, hosting at least six workshops in Cleveland neighborhoods, and funding at least one resident-led project in each of those neighborhoods.

Cleveland Tree Plan: In coordination with City Planning, the Mayor's Office of Capital Projects, and numerous external stakeholders, complete the Cleveland Tree Plan to guide decision-making on tree planting, tree establishment, and tree management on public and private land in the city.

FINANCE

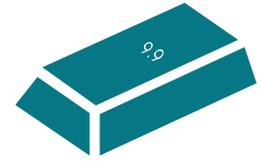


 Finance



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	2010	2011	2012	2013	2014
Business taxes collected	\$28.5M	\$27.4M	\$29.4M	\$31.63M	\$32.11M
Total revenue collected	\$60.9M	\$63.1M	\$66.3M	\$67.64M	\$69.08M
# 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.

1/2/2014-12/31/2014 Year-To-Date Local Business Report				
	POs	% Total POs	Dollars	% Total Dollars
All Purchase Orders(POs) Issued	780398	100%	\$804,793,424.33	100%

√ **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	2010	2011	2012	2013	2014
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.
- ◆ Completed institution of the desktop refresh program on a Citywide basis replacing desktop computer hardware and operating systems in excess of five years or older. The program goal was to replace 20% of office environment systems on a Citywide annual basis.
- ◆ Completed surveying the entire wireless infrastructure to solve immediate, specific, and operational needs in the more cost efficient way. Based on the results, free wireless internet access was installed in City Hall and the Public Auditorium, and reviewed wireless broadband infrastructure capacity of two additional City-based facilities. Completed in 2014, 205 St. Clair/Mall B & C, with the intent for wireless infrastructure expansion to the West Side Market. Currently provide wireless capacity to outside venues that utilize Public Auditorium.

Performance Statistics	2010	2011	2012	2013	2014
Meet network availability	99%	99.4%	99.7%	99.9%	99.8%
Achieve weekly help desk close rate	93%	93%	98%	87%	93%

√ **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	2010	2011	2012	2013	2014
Achieve average turnaround level	7 days	7 days	6 days	6 days	5 days
Achieve job rerun error rate at or below the target level	>1%	>1%	>1%	<1%	<1%
Increase total jobs	2,215	2,200	2,300	2,300	2350
Copier availability uptime	99%	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 31.7% (201) of the overall percentage of allowed claims, which totaled 629 in 2014.
 - ◆ Completed, implemented, and trained staff on one departmental safety plan policy and procedure.
 - ◆ Since 2008, 34 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 \$12,747,663 in 2013 to \$12,365,577 in 2014, which reflects a continued cost savings.
 - ◆ Received State of Ohio Bureau of Workers Compensation rebate of \$5.1 million in 2014.

Performance Statistics	2010	2011	2012	2013	2014
Timely entry of injury reports	97%	98%	98%	98%	98%
Division/Dept. Safety Programs established	1	1	1	1	1
Reduce lost time claims as a percentage of total	36%	35%	34.6%	34.6%	31.7%
# of allowed claims	692	687	572	572	629

Finance Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$90,814,920	\$98,431,235	\$92,661,417	\$116,646,537	\$123,922,572	\$106,614,856
Personnel (Total FT/PT)	222/19	255/27	230/13	261/32	269/35	278/32
Overtime Paid						
Administration	0	\$434	0	0	0	0
Accounts	\$5,714	\$234		0	0	0
Assessments and Licenses	\$15,549	\$15,465	\$17,466	\$52,996	\$42,307	\$28,000
Treasury	0	0	0	0	0	
Purchases and Supplies	0	0	0	0	0	
Central Collection Agency	\$230,245	\$235,761	\$238,890	\$200,000	\$247,381	\$250,000
Printing and Reproduction	\$1,332	\$885	\$409	\$10,000	\$1,712	0
Financial Reporting and Control	\$17,647	\$28,578	\$29,499	\$19,968	\$10,141	\$32,198
Information Technology	\$804	\$150	0	\$2,787	0	0
Telecom	0	0	0	\$4,775	\$19,675	0

New Initiatives 2015

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.

Republican National Convention: Develop uniform processes and procedures to accommodate the anticipated demand within the Division of Assessments & Licenses and Purchases and Supplies.

EDUCATION

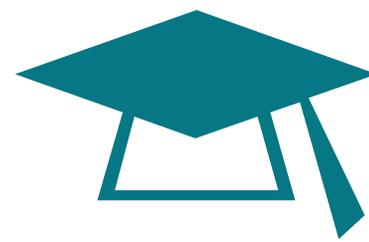


 Education



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.

Performance Report

- √ **Improve academic performance**
 - ◆ Cleveland’s Plan for Transforming Schools (The Plan) 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

Four new high school models are planned in the 2014-2015 school year, adding to the growing number of transformed high school models in CMSD. Work began on 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. In collaboration with a diverse set of engaged teachers, parent(s)/care-givers, students, and community members, the CMSD plans to open three new, innovative high schools at the John Marshall campus: John Marshall School of Business and Civic Leadership; John Marshall School of Engineering; and John Marshall School of Information Technology. Each new school model will begin with a 9th and 10th grade and will ultimately serve approximately 400+ students at full capacity.

- ◆ **The School of Business and Civic Leadership** will be a rigorous college, and career preparatory high school that connects students to various aspects of business administration as well as civic leadership and public service across a variety of career fields. Students will be encouraged to actively participate in and promote civic responsibility and building a culture of service in the school while they explore issues affecting youth, their community, and the world and engage in these issues through hands-on projects. The school will target students who are interested in the impact they can make in their immediate community and on the world.
- ◆ **The School of Engineering** will be a rigorous college, and career preparatory high school that introduces students to key engineering concepts and applications in preparation for advanced study. The curriculum will focus on the application of scientific, economic, social, and practical knowledge in order to invent, design, build, maintain, and improve structures, machines, devices, systems, materials, and processes. Students will learn engineering design, principles of engineering (including mechanisms, the strength of structures and materials, and automation) and have the opportunity to explore specialized areas such as aerospace engineering, biological engineering, and sustainability.
- ◆ **The School of Information Technology** will be a rigorous college and career preparatory high school that introduces students to the broad field of information technology, including computer assembly and repair, network security, programming, operating systems, and databases. Students will learn technology-based skills in the creation, acquisition, communication, and distribution of information.

Further, our Cleveland School of the Arts is re-opening with a new program model in a new, state-of-the-art building in the University Circle neighborhood, just steps away from world class cultural and higher education institutions. Currently a 6-12 school, the redesigned Cleveland School of the Arts will transition into a high school with grades 7-12 in the 2015-16 school year, grades 8-12 in the 2016-17 school year, and grades 9-12 thereafter.

To achieve the breakthrough in performance that high school graduates need, the newly designed Cleveland School of the Arts will:

- ◆ Provide a pre-professional arts experience for students interested in art-related careers, and an educational home for students who are artistically-minded and who might engage in the arts as a lifetime interest;
- ◆ Raise student academic and artistic performance measures to that of superior arts schools around the country and to college ready standards; and
- ◆ Take full advantage of the school's location in the rich and vibrant cultural center of University Circle in both the design process and the ongoing teaching and learning practices, as well as in the operation of the school.



These new options, along with the previous growing models: Bard, Digital Arts, Pact and E3agle support enhanced levels of teaching and learning in CMSD.

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

- ◆ Continued intensive intervention to turn around the 23 targeted struggling schools. 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... The wraparound schools’ effort is supported by the CMSD , the United Way, Jewish Federation of Cleveland, Cleveland Browns, Park Ohio Products, Inc., and others.
- ◆ Paired all schools with lead agencies and site coordinators to organize outside services tailored to the school’s individual needs and provide students with academic and social support that will help them succeed.
- ◆ Continued club at Franklin D. Roosevelt PreK-8 School that 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

- ◆ Completed first year of HEART, a customer service model that was 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 works, and any member of the general public. This effort has garnered positive reaction from the CMSD, staff, students, visitors, family members and improved community relations throughout the CMSD.

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	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Performance Index	71.8	74.2	75.2	75.4	74.4	63.4
Value-Added Measure	Above	Above	Below	Below	N/A*	N/A*
District's Report Card Designation	Academic Watch	Continuous Improvement	Academic Watch	Academic Emergency	N/A*	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 or 2013–2014 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 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 CMSD. Students involved in CTAG are more engaged in learning through interaction with Linkage Coordinators and successful events such as the Hip-Hop Stem program and the Annual Hispanic Symposium.

Graduation Statistics	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Longitudinal National Graduation Rate*	52.2%	56%	59.2%	64.3%	N/A**

*the new Longitudinal National Graduation Rate will become the new graduation rate measure in Ohio beginning with the 2010-2011 graduation rate ** Available in 2015

√ **Ensure principal and teacher quality**

- ◆ Hired 232 new teachers and 27 new principals.
- ◆ Launched TeachCleveland to recruit high-quality teaching candidates to CMSD.
- ◆ Eighty-five percent of the teachers selected for positions in our schools were chosen by teams of principals, teachers, and parents.
- ◆ Implemented a differentiated compensation system for CMSD teachers. The 14% of teachers rated as accomplished received a raise based on their performance. Many other skilled educators are making progress towards salary increases for this year, also based on their performance and growth.
- ◆ Under the comprehensive teacher evaluation system, 12% of the CMSD's 2,861 classroom teachers were rated as Accomplished, the very best possible performance in the rigorous rating system; 4% were rated as Unskilled and are now on growth plans.
- ◆ Under the principal evaluation system:
 - ▶ 60% of CMSD's principals were rated as Accomplished or Skilled
 - ▶ 12% of teachers rated as Accomplished
 - ▶ 99% of Skilled and Accomplished teachers retained for the 2014-15 school year
 - ▶ 8% of teachers demonstrating above expected student growth
 - ▶ 97% of teachers with above expected student growth measures retained for the 2014-15 school year reported in August 2012



Teacher Quality Measures	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Number of Teachers	3,929	3,896	3,841	3,586	3,211	2,915	2,861
% Certified Teachers	100%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
% Teachers with 5+ years teaching experience	93%	91%	95%	93%	93%	93%	93%
% Teachers with at least a Master's Degree	42.0%	43.8%	45.7%	42 %	50%	49%	80.8%

√ **Promote parental involvement in education**

- ◆ Held Investment School Community meetings where families and community members were informed of the school strategy for the school year.
- ◆ Preschool Expansion Community meetings were held where families and community members offered input on PRE4CLE initiative.
- ◆ Community meetings were held on the Master Facilities Plan to get family and community input to plan next phases.
- ◆ Multiple district wide family engagement activities were held 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, Career and College Readiness and School Choice Fair and Special Education Fair.
- ◆ Open houses, parent/teacher conferences, and numerous family events were held at all schools and focused on building parent capacity to support 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.
- ◆ Partnered with Cleveland Municipal court to launch R.O.C.K. (Redirecting our Curfew Kids). Parents of students picked up on curfew violations attended parenting workshops sponsored by the district in lieu of paying the curfew ticket. Four hundred parents were served by this program in 2014.
- ◆ 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 CMSD.
- ◆ 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. Two hundred and twenty-three parents and guardians served as SPO officers during the 20132-2014 school year.
- ◆ Ensured the Ombudsman's office handled complaints, clarifying school policies, mediating parent, student, and at times, community disputes with 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.
- ◆ Conducted 12 Parent University College bus tours to colleges and universities in Ohio, Pennsylvania, and Michigan. During the visits, families met with admission representatives, took walking tours of the campuses, and spoke with current students.
- ◆ HB525-The Cleveland Plan – This act adds a stipulation that the CEO's plan must include a component that requires the parents or guardians of students enrolled in district's schools to attend, prior to December 15 of each year, at least one parent-teacher conference or similar event held by the students' schools. The stated purpose of the conference or event is to provide an opportunity for a student's parent or guardian to meet the student's teacher, discuss expectations for the student, and discuss the



student's performance and foster communication between home and school.

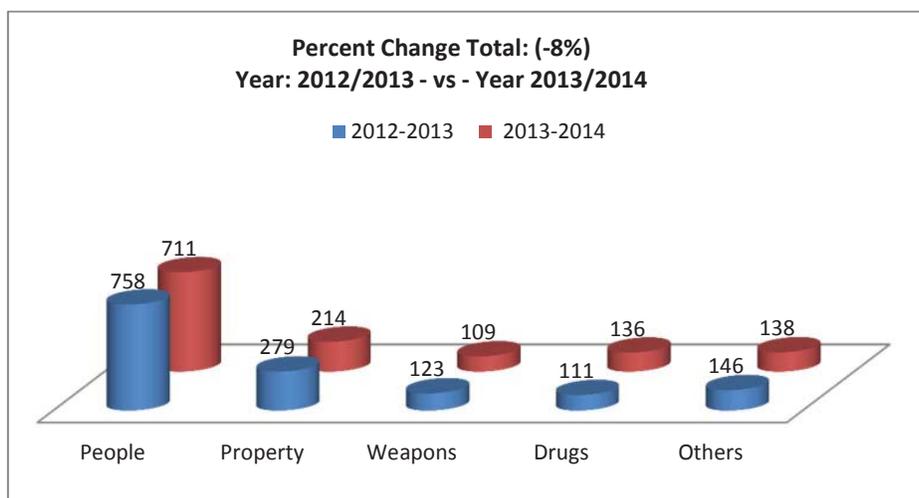
- ◆ Parent/teacher conference attendance – 22,737 or 73.1% of parents attended a conference or similar event at their school during the 2013-2014 school year. This number is included in total number of attendees for events.

Performance Statistics	2009	2010	2011	2012	2013	2014
# family involvement events held by CMSD	1,408	1,224	1,179	1,004	1,372	1,528
# attendance at family involvement events	48,984	50,832	51,926	51,463	58,500	60,588

√ **Ensure School Safety**

- ◆ Reported 1,308 on-site serious measured incident types for K-8 and high schools in the 2013-2014 school year. The chart lists all measured incident categories and the percentage change. The 2013-2014 school year had an overall decrease of 8% in safety and security incidents reported on-site compared to the 2012-2013 school year and a cumulative of 20% decrease of incidents since the 2009-2010 school year.

ALL SCHOOL MEASURED SERIOUS INCIDENTS



Measured Serious Incident Categories	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
People	871	760	751	758	711
Property	317	257	278	279	214
Weapons	139	130	150	123	109
Drugs	110	106	110	111	136
Others	204	213	168	146	138
Total # of Incidents	1,641	1,466	1,457	1,417	1,308
% Comparison	-14%	-11%	-1%	-3%	-8%

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

- ◆ Created high performance state of the art classroom space for new innovative and portfolio schools such as Bard, Digital Arts, P.A.C.T. and E3agle by opening closed schools at Brooklawn, Cranwood, and Lakeside
- ◆ Conducted an aggressive summer time cleaning and maintenance sweep of all school buildings that resulted in presenting building occupants greatly improve classroom conditions.
- ◆ Reopened the closed East High School now called the East Professional Center which houses the offices of Athletics, Custodial, Food Services, Professional Development, Safety and Security, Special Ed, and Technology.
- ◆ Continued new construction at the Cleveland School of the Arts, John Marshall, and Max Hayes with a



planned opening in August 2015 without disruption to neighbors, and without serious worker injuries.

- ◆ Provided intern construction work opportunities for 27 CMSD student graduates totaling 27,000 hours as of January 2015.
- ◆ Improved the reliability, comfort, and cost of yellow bus transportation by leasing 225 new buses. Forty-nine are fueled by liquid propane and 176 are diesel powered.
- ◆ Installed GPS devices in all buses for routing and tracking efficiency.

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

- ◆ Improved access to summer enrollment options with the introduction of enrollment satellite sites with expanded hours and convenient locations across the CMSD.
- ◆ Launched grassroots recruitment initiatives over the summer that included administrative staff, parents, teachers, and volunteers canvassing neighborhoods to invite the community into events being hosted at their neighborhood schools.
- ◆ Expanded the number of family and student recruits who have collectively recruited over 775 new students to CMSD.
- ◆ Designed integrated marketing campaigns that leveraged direct mail, radio, and social media mediums to expand awareness of quality school options.
- ◆ The 2015-2016 High School Choice Fair welcomed over 3,000 Cleveland eight grade students and over 500 prospective families to learn about the growing portfolio of quality high school options available in the CMSD.
- ◆ Expanded cross-departmental collaborations between the offices of Academics, Communications, Family & Community Engagement, and the Portfolio Office to better serve and inform Cleveland residents of quality school options.
- ◆ Redesigned and improve the School Choice Portal with enhanced functionality, including integration with the Transformation alliance website.
- ◆ Simplified and aligned the early childhood enrollment calendar and increased the number of sites at which families can enroll in early childhood programs.
- ◆ Expanded systems, supports, and outreach to better serve English language learners and their families.
- ◆ Increased direct communication with families with expanded editorial and advertising presence in community newspapers, including targeted minority publications, throughout the city.
- ◆ Maintained strong internal and external communications with staff, students, and families of 23 Investment Schools targeted for corrective action under the Cleveland Plan.
- ◆ Enhanced use of digital publishing and social media to publicize and promote Cleveland Plan initiatives and quality school choices.

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

The Higher Education 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, outcome 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 the opportunity 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 provide 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 measure. The Compact partners have agreed to align their work to these indicators.

New Initiatives 2015

PRE₄CLE

Ongoing - 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 Enhance 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 allows CMSD to plan for and invest in the redesign of our four career centers (Max Hayes, Washington Park, Martin Luther King, and Jane Addams). New construction continued at the Cleveland School of the Arts, John Marshall, and Max Hayes, keeping on schedule for opening August 2015 without disruption to neighbors, and without serious worker injuries, to further fortify the Cleveland Metropolitan School District with other viable career options for our children.

LAW



 Law



LAW

Barbara Langhenry, Director

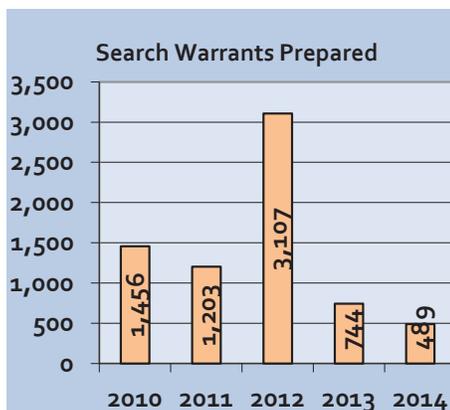


Key Public Service Areas

- √ 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 603 contracts and reviewed 860 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. Ten communities signed the Restatement in 2014.
 - ◆ Prepared 463 pieces of legislation for introduction to City Council.
 - ◆ Processed 1,616 claims for property damage and other losses filed by citizens.
 - ◆ Obtained 489 search warrants for Housing Court enforcement actions; and helped Building and Housing obtain legal authorization for approximately 802 demolitions of unsafe structures in the city.
 - ◆ Developed the Civil Division docket to record, track, and organize deadlines for several clients and client matters, and to enter new case files. A single docket system improves efficiency and communication with other departments, and reporting.
 - ◆ Commenced negotiations to enter into a multi-phased



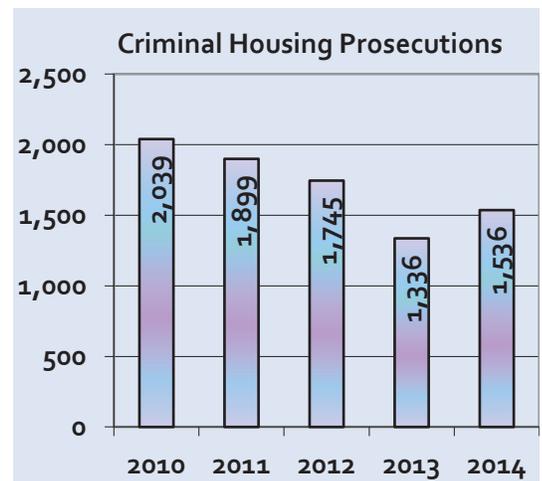
option to a lease agreement for redevelopment of North Coast Harbor, consisting of 21 acres to develop Cleveland’s downtown waterfront consistent with the 2012 Cleveland Downtown Lakefront Plan.

- ◆ Addressed environmental crimes in the City as a member of the City’s Environmental Crimes Task Force.
- ◆ Assisted with the proposal and negotiations leading to the successful bid for the Republican National Convention.
- ◆ Represented the City with respect to the federal investigation of constitutional policing practices in Cleveland

Performance Statistics	2010	2011	2012	2013	2014
# search warrants prepared	1,456	1,203	3,107	744	489
# demolition files reviewed	1,233	1,302	1,228	1,263	802
# public records requests	2,773	2,853	2,519	3,143	2,908
# claims	684	1,063	726	1,216	1,616

√ **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, personal injury, and property damage claims.
- ◆ Initiated 1,536 criminal prosecutions in Housing Court for health and safety code violations to ensure that property owners adequately maintain their properties.
- ◆ 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; a successful venture.
- ◆ Continued to pursue collection of money due for taxes, fines, and loan defaults. Collected almost \$1.2 million in income tax collection actions.



Performance Statistics	2010	2011	2012	2013	2014
Criminal Building and Housing prosecutions	2,069	1,899	1,745	1,336	1,536

√ **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 1,906 misdemeanor and 240 felony domestic violence.
- ◆ Reviewed 3,288 criminal complaints brought to the Prosecutor’s Office by arresting officers or citizens.

Performance Statistics	2010	2011	2012	2013	2014
Citizen intakes on criminal complaints	4,260	3,622	3,754	3,342	3,288
Domestic violence misdemeanor charges issued under the Domestic Violence Grant	1,687	1,540	1,480	1,837	1,819
Domestic violence felony charges issued under the Domestic Violence Grant	367	345	334	264	237



Law Resources	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Unaudited	2015 Budget
Expenditures	\$8,545,481	\$8,953,458	\$9,043,088	\$9,591,308	\$11,429,871	\$12,828,086
Personnel (Total FT/PT)	85	72	80	80	75	81
Overtime Paid	\$0	\$0	\$0	\$0	\$0	\$0

New Initiatives 2015

Department of Justice Investigation: Represent the City to resolve issues raised by the Department of Justice investigation of policing in Cleveland.

Upgrade Civil Division Docket System: Continue to upgrade Civil Division docket system to realize fully the advantages of the various courts' on-line docket systems.

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

(as of October, 2015)

City of Cleveland

Contact Information

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(as of October, 2015)

City of Cleveland Contact Information

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(as of October, 2015)

City of Cleveland

Contact Information

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