



CITY OF CLEVELAND

Mayor Frank G. Jackson

February 1, 2017



To the Citizens of Cleveland and Cleveland City Council:

I have been the mayor for 12 years, but I have been a Clevelander my whole life. What others saw as challenges I saw as opportunity – opportunity to strive for more, to provide world-class services that enhance the quality of life for all.

The citizens of Cleveland supported Issue 32, passing a half percent income tax increase – the first income tax increase in our City in more than 32 years. This income tax increase will enhance the City's General Fund budget by \$80 million annually and provide our residents and businesses the world-class services they expect and deserve.

City services will be enhanced across the board. Below are the improvements made within the Enterprise Funds, which includes the Departments of Port Control and Public Utilities:

Maintaining Exceptional Services in Port Control and Public Utilities

- The Department of Port Control is under the new leadership of Robert Kennedy, who understands Cleveland's need to position itself for continued growth in the competitive industry of airports and embraces Lakefront development. Cleveland Hopkins International Airport completed more than \$35 million in renovations for the terminal façade, parking canopies and signage. It is in the middle of streamlining baggage service for its customers and added three new airlines – Allegiant, Jet Blue and Spirit – over the past few years. Burke Lakefront Airport opened a new fixed-base operation, Signature Flight Support, as well as made nearly \$12 million in improvements with a resurfaced roadway, airfield improvements and facilities upgrades. In 2016, Burke added twice-a-day direct flights from Cleveland to Cincinnati, and this year added non-stop service from Cleveland to Morristown, New Jersey. It is home to a multitude of general aviation operations for major sports teams, business travelers and entertainers and continues to market and grow its incubator program.
- The Department of Public Utilities continues to provide high-quality drinking water, electric and sewer services at affordable rates. Cleveland Water is in the middle of three years of 0% rate increases. Cleveland Water began transitioning from quarterly to monthly billing in January of this year to make water bills more convenient for residents. All Cleveland Water customers will be transitioned by the end of March 2017. Cleveland Public Power continues to focus on providing high-quality customer service and outage resolution while controlling rates for

customers. Water Pollution Control is implementing an expanded capital improvement program that includes a Sewer System Evaluation Survey to better identify potential issues and proactively replace aging infrastructure before it fails.

Improved City services in the General Fund will be supported through the addition of more than 350 new employees. Highlighted below are some of the major enhancements that will improve the quality of life for all Clevelanders by:

Reducing Violence and Improving Health

- Duane Deskins was appointed as the Chief of Prevention, Intervention, and Opportunity for Youth and Young Adults to align City services and aid in preventing and reducing youth violence.
- This appointment goes hand-in-hand with the addition of two crime analysts, two outreach workers and a grants administrator, along with \$1 million to partner with outside agencies for crime reduction through the Community Relations Board.
- The Department of Public Health's staff will increase by 21 employees, who will focus on youth violence as a public health issue, preventing lead poisoning, reducing infant mortality, addressing the opiate epidemic and improving our environment.
- The City's Division of Recreation will increase staff and programming by more than \$2.3 million as a means of reducing youth violence and providing increased opportunity for young people.

Providing Services That Create Neighborhoods of Choice

- The Department of Public Works' enhanced budget of nearly \$4.6 million will add employees to improve services such as street sweeping, pothole repair, waste collection and leaf removal. It also allows for improved park and playground infrastructure maintenance, improved urban forestry, and a stronger focus on illegal dumping reduction and clean-up.
- The Building and Housing Department will add 33 employees to better inspect residential and vacant properties and remove condemned properties and blight from our neighborhoods.

Increasing Safety for All Residents, Businesses and Visitors

- The Department of Public Safety will see enhancements in the Divisions of Police, Fire, Emergency Medical Services and Animal Care and Control.
 - The Division of Police will increase personnel by 93 employees, adding two captains, three lieutenants, 11 sergeants, 65 patrol officers and 12 safety radio dispatchers. The new Neighborhood Impact Community Engagement Squad (N.I.C.E) is included in the enhanced budget of approximately \$8.3 million.
 - The Division of Fire will increase its budget by more than \$2.8 million, with an additional fire company, four support personnel, ballistic vests and a Records Management System upgrade.
 - The Division of Emergency Medical Services will add 60 new paramedics and eight dispatchers to reduce response times, four new captains to oversee field operations, and will purchase five new ambulances.

- The Division of Animal Care and Control will add 16 new employees, including two new animal control officers, a veterinarian, two veterinarian technicians, a supervisor, shelter manager and additional support staff for the new \$4 million kennel, which will open in the fall of 2017.

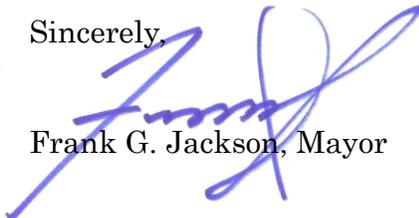
Creating the Mayor's Office of Quality Control and Performance Management

- The Office of Quality Control and Performance Management will monitor and assess program and service delivery to the citizens of Cleveland. This office will track departmental performance and incorporate efficient, effective and economically sound process improvement methods to ensure high levels of accountability, compliance and quality control, thereby improving service delivery to residents.

This budget reflects the success of a city that perseveres – a city that has risen above, even in the face of adversity. This budget is not a panacea and there is still much that I want to do as Mayor that will not be covered by this increase. However, it is essential for the City to proceed with the fiscal discipline that has delivered 11 balanced budgets, and to continue to move further down the road of increased service to every neighborhood and resident in Cleveland.

Therefore, as required by Section 38 of the Charter of the City of Cleveland, I transmit the estimate of receipts and expenditures for all City departments and divisions for the year 2017, representing a General Fund operating budget of \$601,372,822 and a total citywide budget of \$1,687,076,795.

Sincerely,



Frank G. Jackson, Mayor