



CITY OF CLEVELAND  
Mayor Justin M. Bibb

City of Cleveland

# 2026 Budget

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*Operational Oversight Hearings*



# Agenda

- I. Departmental Overview
- II. Core Initiatives and 2025 Progress
- III. Staffing Levels



# Departmental Overview

**Mission Statement:** *Department Mission to be developed in 2026.*

**Recreation:** To enrich the quality of life for patrons by developing, operating and maintaining a recreation division that continues to evolve for future generations.

**Public Auditorium:** To strengthen Cleveland's economy by delivering efficient, excellent service through marketing and the management of the Public Auditorium and the provision of special events.

**Parks:** To ensure the safety and aesthetic appeal of parks, urban forest, gardens and cemeteries owned by the City of Cleveland in its various neighborhoods.

**Forestry:** To provide a safe and low risk urban forest while striving to preserve its natural beauty.

## Key Programs:

**Recreation:** Organized Sports, Enrichment programming, Aquatics, Cultural Arts, Meal Program, Youth Development Programs

**Public Auditorium:** Building Maintenance, Cleveland Browns Stadium, Public Auditorium and Conference Center operations, Security Functions, Theatrical Event Administration

**Parks:** Horticulture, Mall & Gardens, Park Ground Maintenance, streetscapes, performing internment services.

**Forestry:** Manage the urban forest on public property



# Core Initiatives and 2025 Accomplishments

## Improved Marketing Functions



## Refining Permitting Processes

Urban Analytics and Innovation

### Innovations & Process Improvement Bootcamp

- LEAN**  
Lean Curriculum Facilitation by Urban AI
- Staff Make Improvement Plan
- DAYS 90**  
Support from Urban AI

## Improving Operations through Grow-No-Mow Pilot



# Core Initiatives and 2025 Accomplishments

**Implemented Urban Forestry Tree Inventory**



**Cityworks Asset Management System Maintenance Tracking**



**Implemented Professional Development**



**NATIONAL RECREATION AND PARK ASSOCIATION**



**OHIO PARKS AND RECREATION ASSOCIATION**



# Staffing

Department Division	2025 Budgeted Headcount	FTEs as of 9-30-25	Current Vacancies
Administration	9	5	4
Forestry	28	17	11
Parks	95	87	8
Public Auditorium	22	19	3
Recreation	148	113	40
Department Totals	302	240	66

