

ORGANIZATIONAL SUSTAINABILITY



Continue sustainable business practices to support Cleveland Metroparks capital, operations and maintenance needs over the next ten-year levy cycle and beyond.

2016 Gold Medal Award and CAPRA Accredited

Gold Medal Class I Winner for 2016

- The Park District is now a four-time winner of the Gold Medal, which honors communities demonstrating excellence in parks and recreation
- The award is presented by the National Recreation and Park Association (NRPA) in partnership with the American Academy for Park and Recreation Administration (AAPRA)

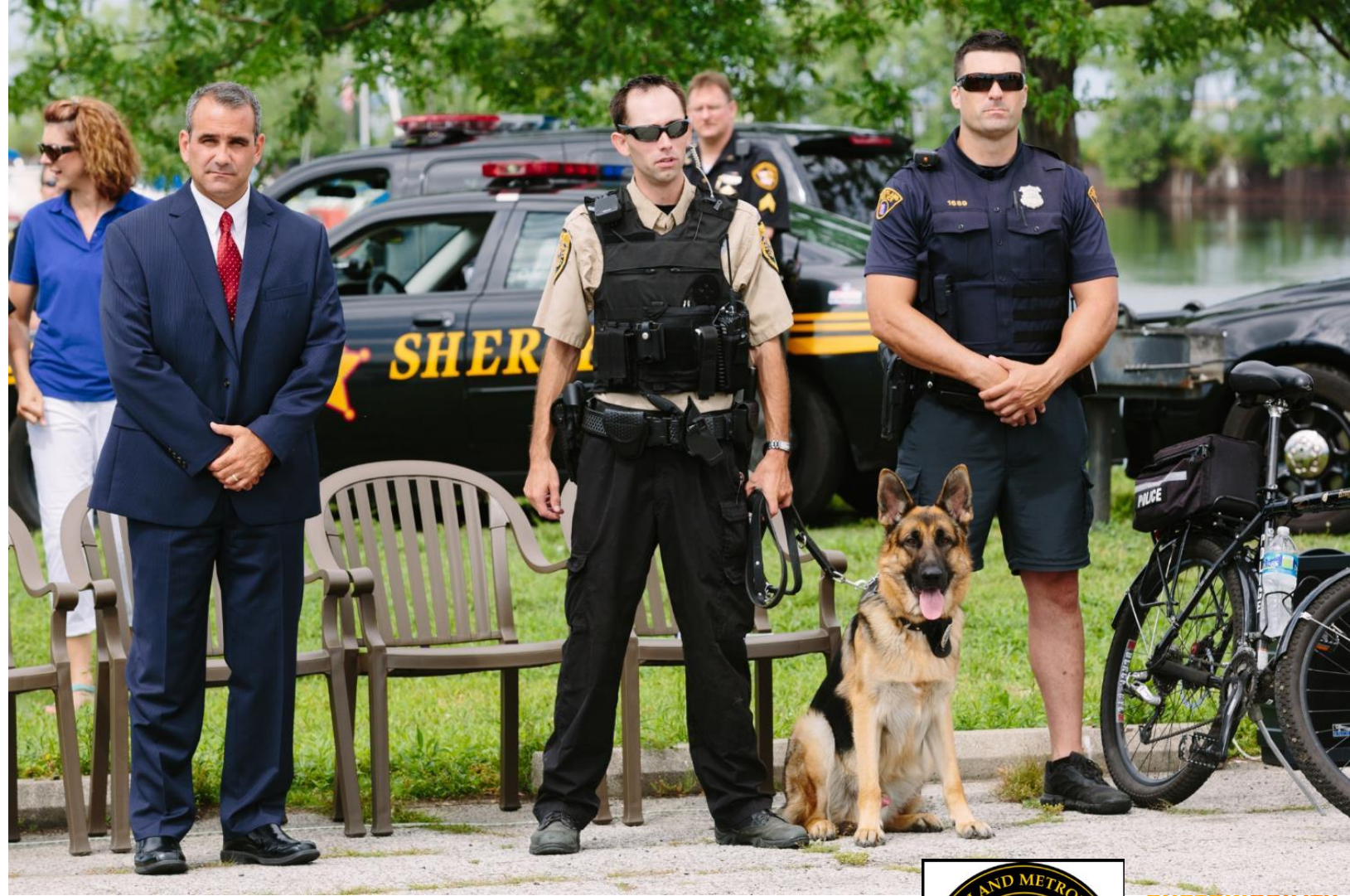
Commission for Accreditation of Parks and Recreation Agencies (CAPRA)

- Requires ongoing documentation of accomplishments
- Identifies best practices
- Emphasizes active leadership
- Provides checks and balances
- Strategic plan
- National standards




Rangers – CALEA

- The Cleveland Metroparks Ranger Department is now accredited by the Commission on Accreditation for Law Enforcement Goals (CALEA)



SUSTAINABILITY





Infrastructure Maintenance

- 52 roofs replaced
- 34 building exteriors painted
- 42 miles of parkway paved
- 28 miles of APT paved
- 17 acres of parking lots paved
- 13 new bathrooms
- 16 trail bridge replacements



Facility Renovation – Seneca Golf Course



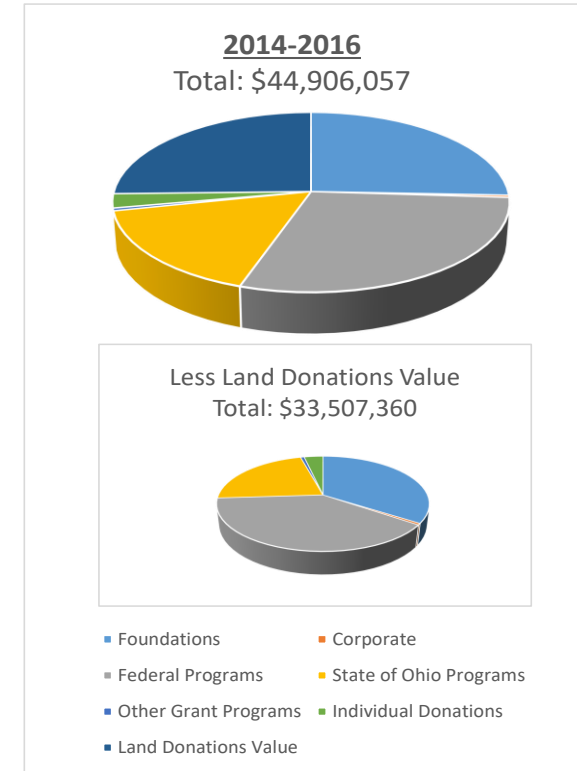
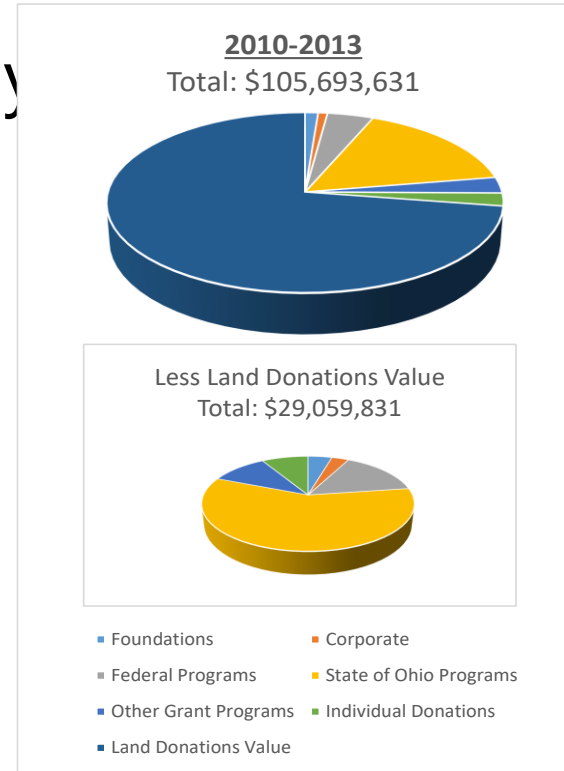
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Grants and Donations

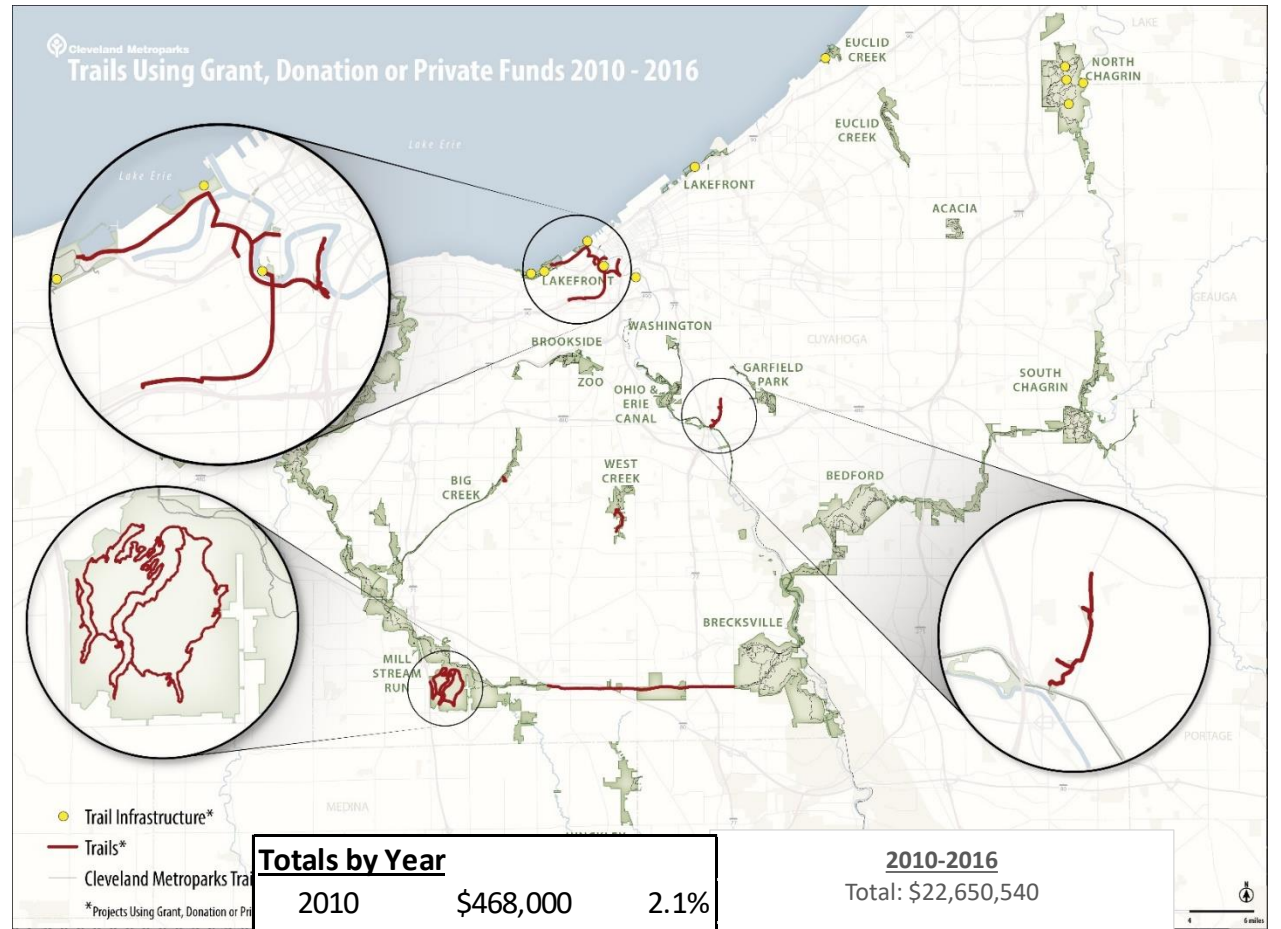
2010-2016 Grant & Donation Summary

Grant & Donation Sources	2010-2013	% 2010-2013	2014-2016	% 2014-2016	2010-2016	% 2010-2016
Foundations	\$1,259,515	1.2%	\$11,519,387	25.7%	\$12,778,902	8.5%
Corporate	\$902,018	0.9%	\$174,708	0.4%	\$1,076,726	0.7%
Federal Programs	\$4,438,488	4.2%	\$13,087,310	29.1%	\$17,525,798	11.6%
State of Ohio Programs	\$16,984,548	16.1%	\$7,365,457	16.4%	\$24,350,005	16.2%
Other Grant Programs	\$3,032,981	2.9%	\$219,194	0.5%	\$3,252,175	2.2%
Individual Donations	\$2,442,281	2.3%	\$1,141,304	2.5%	\$3,583,585	2.4%
Land Donations Value	\$76,633,800	72.5%	\$11,398,697	25.4%	\$88,032,497	58.5%
Total	\$105,693,631	100.0%	\$44,906,057	100.0%	\$150,599,688	100.0%

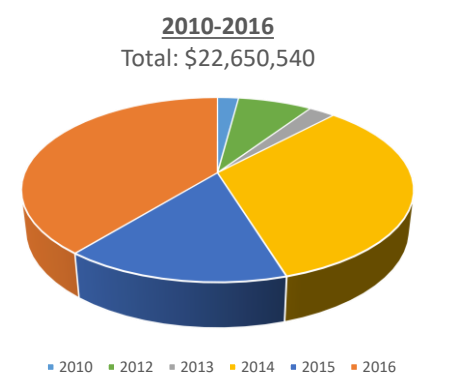


Trail Infrastructure Grant Funding Sources

Approximate Award Year	Grant Amount	Grant Name	Grant Agency	Grant Program
2010	\$468,000	West Creek All-Purpose Greenway Trail	Ohio Department of Natural Resources	Clean Ohio Trails Fund
2012	\$150,000	Parma Heights BC Connector Trail - ODNR	Ohio Department of Natural Resources	Recreational Trails Program
2012	\$1,500,000	Mill Creek Connector Trail - Phase II	Northeast Ohio Areawide Coordinating Agency/Federal Highway Administration	Transportation Alternatives Program
2013	\$5,200	Riverwalk Trail Phase I	ArcelorMittal	USA Grant
2013	\$32,580	North Chagrin Reservation Trail Rehabilitation Project	Ohio Department of Natural Resources	NatureWorks (Lake County)
2013	\$150,000	Parma Heights BC Connector Trail - CDBG	Cuyahoga County Community Development Block Grant	City of Parma Heights
2013	\$400,000	Valley Parkway: Missing Link Phase I	Ohio Department of Natural Resources	Clean Ohio Trails Fund
2014	\$30,940	Bridge Rehabilitation on North Chagrin Reservation's Scenic Loop Trail	Ohio Department of Natural Resources	NatureWorks (Lake County)
2014	\$10,000	Riverwalk Trail Phase II	People for Bikes	Community Partnership Grant
2014	\$0	Bike Box for Edgewater Park	Charter One Foundation	Bike Box Competition
2014	\$7,500,000	Cleveland Foundation Centennial Trail (Lake Link Trail)	The Trust for Public Land*	Connecting Cleveland Program
2015	\$889,000	Valley Parkway Phase I	Northeast Ohio Areawide Coordinating Agency/Federal Highway Administration	Congestion Mitigation and Air Quality (CMAQ) Improvement Program
2015	\$2,080,772	Red Line Greenway	Northeast Ohio Areawide Coordinating Agency/Federal Highway Administration	Congestion Mitigation and Air Quality (CMAQ) Improvement Program
2015	\$21,790	Chagrin River Trail Construction	Ohio Department of Natural Resources	NatureWorks (Lake County)
2015	\$7,500	Riverwalk Trail Phase II	ArcelorMittal	Environmental
2015	\$38,780	Lakefront Bicycle Amenities	Northeast Ohio Areawide Coordinating Agency/Federal Highway Administration	TLCI Implementation Grant
2015	\$7,850	Informational Kiosk and Water Fountain	Tremont Trek	Other
2015	\$500,000	Emerald Necklace Trail: Final Valley Parkway Link Phase II	Ohio Department of Natural Resources	Clean Ohio Trails Fund
2016	\$41,128	Johnson's Bridle Trail Bridges	Ohio Department of Natural Resources	NatureWorks (Medina County)
2016	\$2,000	A.B. Williams Memorial Woods Centennial Improvements	Bokom Foundation	
2016	\$7,950,000	Re-Connecting Cleveland: Pathways to Opportunity TIGER Grant 2016	United States Department of Transportation/Federal Highway Administration	Transportation Investment Generating Economic Recovery (TIGER) Program
2016	\$850,000	Whiskey Island Connector	Ohio Department of Natural Resources	Clean Ohio Trails Fund
2016	\$15,000	Roundhouse Trailhead	Rails-To-Trails Conservancy	Coca-Cola Foundation
Total	\$22,650,540			



Totals by Year		
2010	\$468,000	2.1%
2011	\$0	0.0%
2012	\$1,650,000	7.3%
2013	\$587,780	2.6%
2014	\$7,540,940	33.3%
2015	\$3,545,692	15.7%
2016	\$8,858,128	39.1%
Total	\$22,650,540	14.3%



*Funds Granted to The Trust for Public Land as Connecting Cleveland Project Partner; Sources: The Cleveland Foundation \$5,000,000, The George Gund Foundation \$2,000,000, The Kelvin and Eleanor Smith Foundation \$500,000

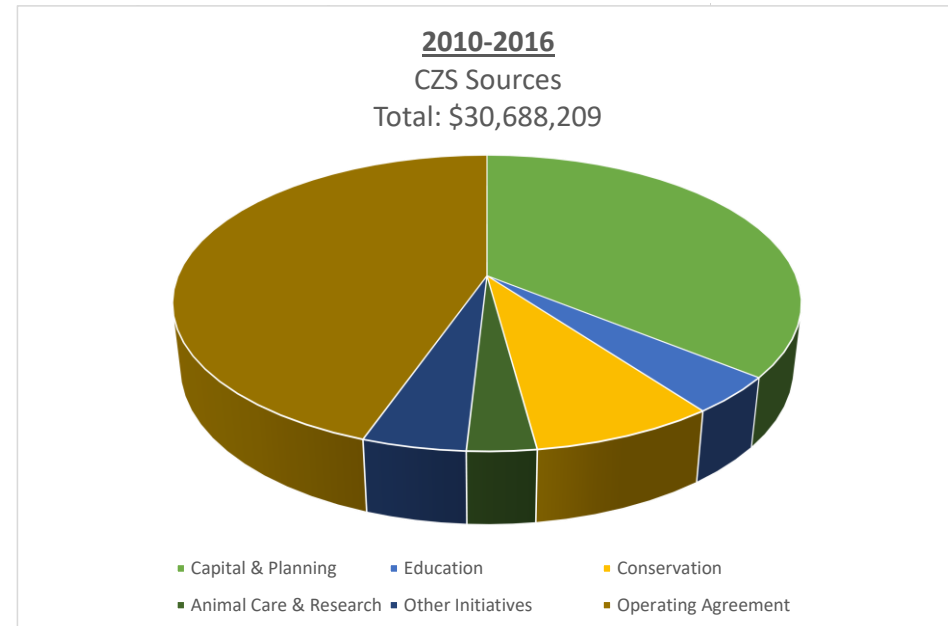


Cleveland Zoological Society

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Capital & Planning	\$3,500,000	\$1,035,000	\$314,928	\$616,670	\$1,910,381	\$2,016,211	\$1,607,568	\$11,000,758
Education	\$57,256	\$78,373	\$87,354	\$314,329	\$239,895	\$259,400	\$200,910	\$1,237,517
Conservation	\$300,782	\$255,353	\$323,324	\$359,156	\$348,638	\$415,418	\$452,482	\$2,455,154
Animal Care & Research	\$55,192	\$230,471	\$103,628	\$45,763	\$70,955	\$240,776	\$171,253	\$918,038
Other Initiatives	\$353,841	\$382,758	\$274,412	\$153,411	\$149,304	\$30,121	\$35,688	\$1,379,536
Operating Agreement	\$1,765,469	\$1,928,997	\$1,864,384	\$2,029,144	\$1,824,961	\$2,038,070	\$2,246,182	\$13,697,207
Total	\$6,032,540	\$3,910,953	\$2,968,030	\$3,518,473	\$4,544,134	\$4,999,996	\$4,714,083	\$30,688,209

Notes:

1. Operating Agreement was adjusted so 2015 and 2016 match the accounting process of previous years
2. Operating Agreement was changed in 2013 to increase to 72% total contribution
3. 2011 capital funding includes the last of African Elephant Crossing
4. Animal Care & Research funding is project based and variable
5. Other Initiatives includes funds for the Strategic Planning initiatives in 2011 and 2012. Also includes CZS contribution to Levy fund over this time period
6. 2010 and 2011 include close-out funding for African Elephant Crossing, a \$25 million exhibit, with a total CZS commitment of over \$12 million



Enterprise Highlights

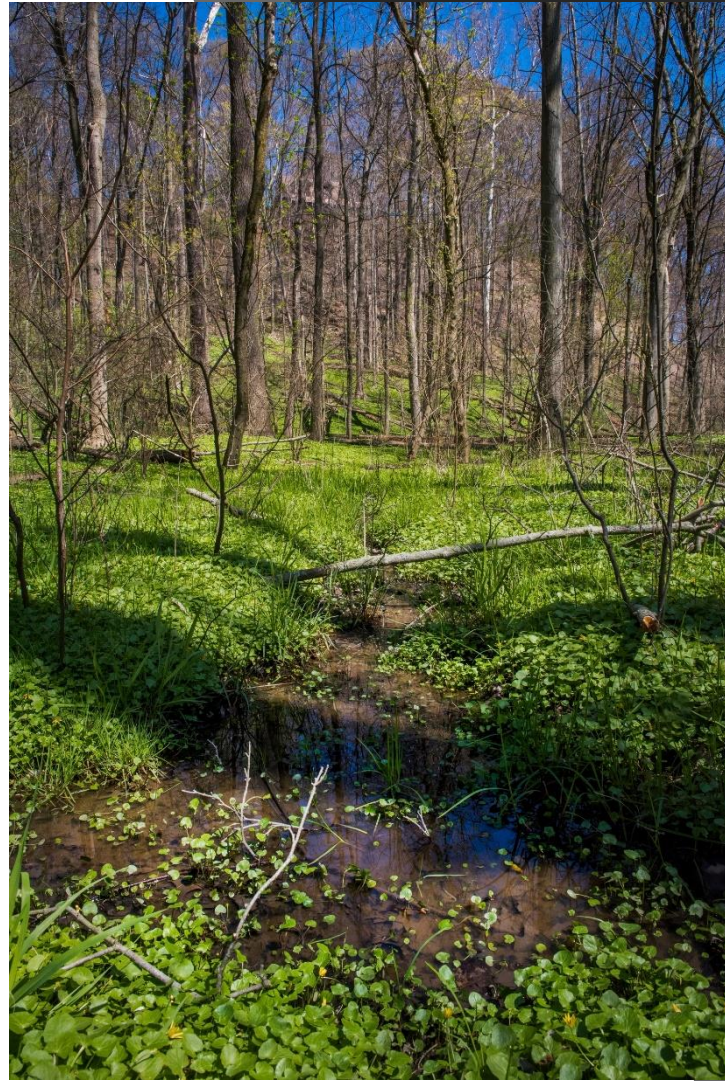
- E 55th Restaurant doubles revenue since opening in 2014. First year \$200,000 profit; project over \$400,000 this year.
- \$ 5.5 million in revenue for total division for 2017



ORGANIZATIONAL
SUSTAINABILITY



Sustainability



- Policy Statement Adopted by Board in 2017
- Focus Areas Relate to Park District's Five Strategic Goals:
 1. Ecological Stewardship (Protection)
 2. Water Quality, Conservation, and Storm Water Management (Protection)
 3. Energy Efficiency and Conservation (Organizational Sustainability)
 4. Resource Consumption and Waste Reduction (Organizational Sustainability)
 5. Education and Awareness (Engagement)
 6. Community Resurgence (Relevancy)
 7. Trails and Open Space (Connections)
- ECO Team is leading development of an Action Plan and Best Practices Guide

TIME TO EXPLORE

Cleveland Metroparks

The Emerald Necklace
Centennial Plan

A Retrospective Snapshot

Board of Park Commissioners
September 18, 2018

