



CITY OF CLEVELAND
Mayor Justin M. Bibb

Mayor's Office of Capital Projects
James DeRosa, Director

2026 Budget

Operational Oversight Hearings



Agenda

- I.** MOCAP Overview
Section Summaries, Mission and Objectives
- II.** 2025 Progress
SWOT - Strengths, Weaknesses, Opportunities, Threats
Goals - Creating Opportunities and Addressing Threats
Current Initiatives - Maintain Our Strengths and Overcome Weaknesses
- III.** Measures of Success
Performance and Work Completion
- IV.** Accomplishments
Projects Completed
- V.** Staffing Levels
Current and Projected





Engineering & Construction

Manages the City's public right of way for safe passage of pedestrians and vehicles as they commute to and from their neighborhoods.

Architecture and Site Development

In-house architecture, landscape architecture, and urban design. Facilitate all design and construction activities involving City-owned buildings and outdoor public spaces not in a right-of-way.

Road & Bridge Design

Plan, design, and manage the construction of streets and bridge capital improvement projects.

Construction

Construction administration services for the Pavement Management and Sidewalk Programs.

Real Estate

Manage transactions and real estate functions for various City departments including acquisitions, sales, and leases of City property not within the City's Land Bank. Manage property tax payments and exemptions for various City properties.

Survey

Survey & document all property plats and addresses. Maintain records, verify elevations, and manage survey monuments.

Right-of-Way Permitting

Administer, review, approve, and enforce permits for right-of-way work and PetBoT administration.



Mission Statement

To provide for the planning, design, construction, and preservation of the City of Cleveland's facilities and infrastructure through collaborative and comprehensive planning, leadership in management, excellence in sustainable design and technical expertise, and quality construction based on integrity and professionalism.

Objective

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.

Objective

Improve the economic, physical and social well-being of our citizens by increasing the implementation of sustainable practices, green infrastructure and environmental remediation, and restoration efforts.



MOCAP SWOT

Strengths



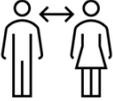
Organization Structures & Skilled Staff



Efficiency Metrics



On-Going Assessments & Master Plans



Internal Responsiveness

Weaknesses



Contractor Accountability



Competitiveness and Advancement Opportunities



Communication-Celebrating Wins



Succession Planning



Opportunities



Internal Collaborations & LOS Improvements



Contractor Development



Entry Level Positions



Process Improvements

Threats



Funding Competition



Material & Construction Cost Increases



Job Market



Political Climate

Goals

Goal	Summary of Goal
Align CIP Process with New Funding Strategies	Process and Transparency: Plan and fund capital projects in the same year and explore new funding strategies
Hire & Retain the Talent to Execute Capital Projects	Utilize all available policies and resources to attract a variety of candidates and retain our current team
Implement Vision Zero, Complete & Green Streets and Park/Rec Master Plan	Identify opportunities to attain zero deaths on our streets, reduce environmental impacts, and improve recreation and green space
Transform Public Engagement	Enhance & standardize the public engagement process for all capital projects
Improve Project Delivery	Ensure quality construction work through contract development, process improvement and schedule maintenance



Euclid Beach Arch

Current Initiatives

Initiative Name	Summary of Initiative
Public Works Facilities Assessment and Improvements	City-wide assessment and transition plan to improve facility accessibility and amenities, service delivery, and to ensure just and equitable capital investments.
Fire / EMS Modernization	Modernization and optimization of office spaces and workplaces.
Police Energy Improvements	Upgrade the City's Division of Police district stations, financed through guaranteed energy savings performance contracts with Leopardo Energy, LLC.
Residents First	Establish accountability mechanisms for right-of-way conditions.
Shore-to-Core-to-Shore	Provide high quality, safe, multimodal infrastructure connecting Downtown to the Riverfront, Lakefront, and surrounding neighborhoods.
Public Engagement	Developing a public engagement process to improve life of project communications and transparency with an emphasis on incorporating well-being and community voice
Local Partner Agency Designation	Implement construction and project management processes that meet ODOT's requirements to self-perform federally funded infrastructure projects.
Workflow Documentation and Improvements	Formally document workflow / information for key positions & processes. Identify efficiencies and potential technology improvements/enhancements.



2025 Measures of Success

Real Estate

- A. Managed the purchase, sale, & lease of City's properties
- B. Managed tax exemption program netting savings of \$3.3M
- C. Managed city-owned properties with a property tax liability of \$9,151,015.56

Architecture and Site Development

- A. Managing \$526M in capital projects
- B. Completed Capital Renovations on 19 recreation & public facility projects.
- C. Completed new Fire Station #26
- D. Total Grant Funding Managed \$2M
- E. Completed 2 critical hires

Engineering & Construction

- A. Managing over \$454M of capital projects in varying stages of completion
- B. Total Grant Funding Managed \$168M
- C. Completed 4 critical hires with 2 additional pending

Bonds

- A. 2025 Capital Improvement Plan Budget: \$36M
 - 1. R&B Budget: \$13M
 - 2. Public Facilities Budget: \$12.7M
 - 3. Recreation Budget: \$6.3M
 - 4. Vehicles: \$4M
- B. Bond Spend 2023, 2024, 2025: \$72.7M, \$92.4M, \$130M



Accomplishments

Architecture and Site Development



Rockefeller Park Tennis Courts - \$1,117,000



Thurgood Marshall Recreation Locker Room - \$525,000



Gunning Pool - \$2,488,200



Cudell Kitchen \$120,000

Division of Engineering & Construction



Carnegie Ave Phase 1 (E. 55th St. to E. 79th St.)



E. 140th Rehabilitation (St. Clair to Lakeshore)



ADA Ramp & Crosswalk Install on Macon Ave. (Ward 11)





Accomplishments



Division of Engineering & Construction

- 63 streets resurfaced
- 2 lane miles reconstructed
- 703 ADA ramps completed
- 7,760 horizontal sidewalk cut repair locations
- 206,213 sq ft sidewalk repaired and/or installed
- 3,270 ROW permits Issued
- 72 schematic and conceptual designs reviewed as part of PetBoT committee
- 115ft of enhanced crosswalks, 2 pedestrian refuge islands, planted 69 trees
- Completed 110 surveys, 13 street vacations, 10 encroachments, 5 dedications

Division of Architecture and Site Development

- 3 Public Works facilities repaired or renovated
- 6 Public Safety facilities repaired or renovated
- 11 Recreation facilities repaired or renovated
- 2 marquee facilities repaired or renovated
- 18 parks and public spaces repaired or renovated



Staffing

2026 Budgeted Headcount	Headcount as of 12-31-25	Current Vacancies
72	67	6





CITY OF CLEVELAND
Mayor Justin M. Bibb

Thank You



New Fire Station #26

