



CITY OF CLEVELAND
Mayor Justin M. Bibb

Expanded Programs 2024

April 22, 2024



Agenda

- I. Overview and 2024 Priorities
- II. Expanded Programs
 - I. 2023 Highlights
 - II. 2023 Impact
 - III. 2024 Plan
- III. Discussion



2023 Overview

Expanded Programs

Expanded Programming

- Youth & Adult Education
- Job & Career Readiness
- Health & Wellness
- Youth Leadership Development, Mentorship & Community Service
- The Arts
- Sports & Recreation

Professional Development/NRRC Transformation

- Case Western Reserve University Trauma-Informed Care professional development series
- CWRU Progress Monitoring Tool implementation
- Kent State University Certified Parks and Recreation Professional classes for certification



2023 Budget Contracts

Expanded Programs

Youth & Adult Education

8 contracts

Job & Career Readiness

1 contract

Health & Wellness

2 contracts

Youth Leadership Development, Mentorship & Community Service

1 contract

The Arts

10 contracts

Sports & Recreation

4 contracts

TOTAL

26 contracts for Expanded Programs



2024 Budget Contracts

Expanded Programs

Youth & Adult Education

5 contracts

Job & Career Readiness

1 contract

Health & Wellness

2 contracts

Youth Leadership Development, Mentorship & Community Service

1 contracts

The Arts

4 contracts

Sports & Recreation

4 contracts

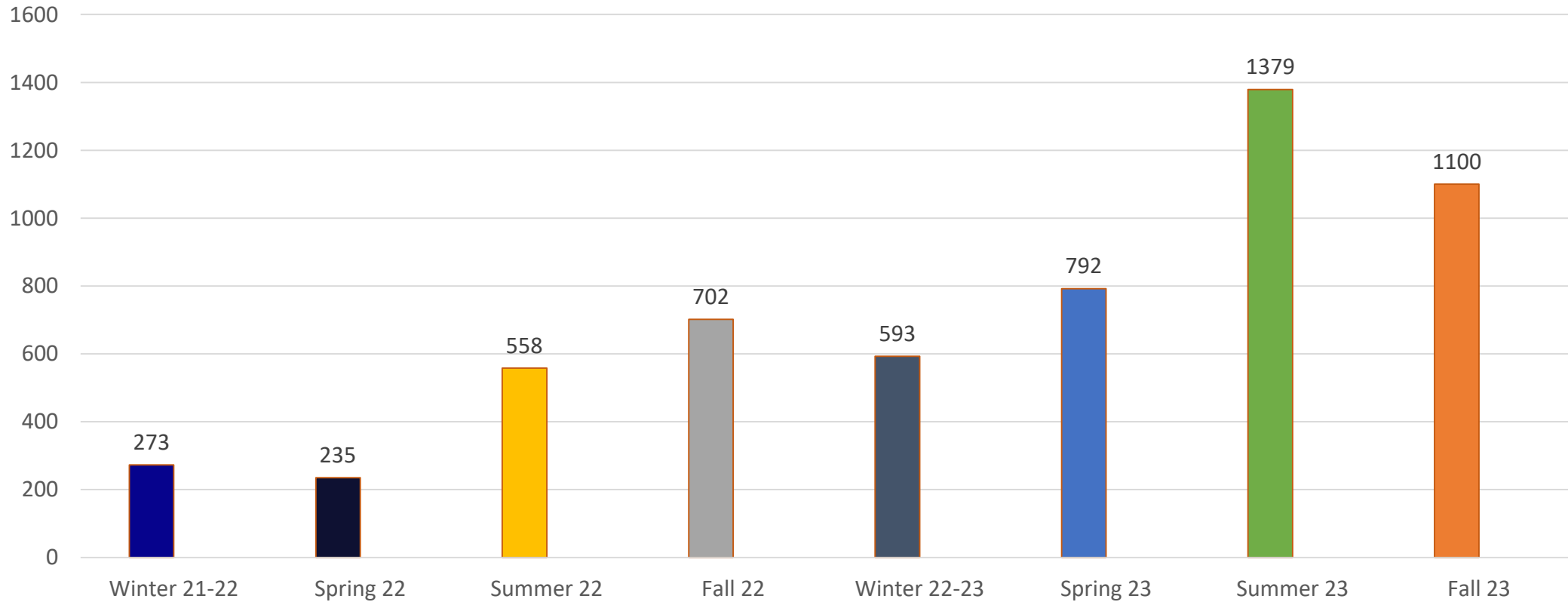
TOTAL

18 contracts for Expanded Programs



2022 and 2023 Season Comparisons

Number of patrons who attended at least one class during the season



2023 Capacity by Contract

Expanded Programs	Contract Cost	Calculation	Maximum Participants
After-School All-Stars	\$221,679.00	8 sites/seasons x 25	200
Reach Success	\$81,000.00	4 sites/seasons x 25	100
Greater Cleveland Neighborhood Center Association	\$113,856.00	24 sites/seasons x 10	240
Nature Center @ Shaker Lakes	\$10,400.00	2 sites/seasons x 20	40
Chess 4	\$40,000.00	12 sites/seasons x 10	120
Henry Johnson (Phlebotomy and Medical Billing Class)	\$100,000.00	8 sites/seasons x 15	120
Cleveland Freedom Project	\$27,900.00	1 site/season x 40	40
Exq Touch	\$24,570.00	6 sites/seasons x 16	96
Cray consulting – Circuit/Parent	\$39,070.00	10 sites/seasons x 280	280
Cray Consulting - Parent	\$22,006.00	2 sites/seasons x 20	40
Buck Out	\$10,000.00	1 site/season x 30	30
Cleveland Public Theater	\$40,000.00	1 site/season x 25	25
City Music	\$16,560.00	3 sites/seasons x 15	45
Art House	\$28,598.00	8 sites/seasons x 25	200
Music Lessons Center for Arts Inspired Learning	\$150,720.00	3 sites/seasons x 50	150
Dancing Wheels	\$32,435.00	16 sites/seasons x 15	240
America SCORES	\$55,100.00	10 sites/seasons x 15	150
Teen Enterprise	\$117,020.00	12 sites/seasons x 20	240
EE - neostem	\$54,300.00	EVENT	150
EsportScholar	\$146,121.00	20 sites/seasons x 12	240
FBC Tech solutions - robotics	\$82,104.00	8 sites/seasons x 15	120
Center for Arts Inspired Learning	\$25,000.00	City Council award	
the Music Settlement	\$25,000.00	City Council award	
Julia deBurgos	\$25,000.00	City Council award	
Rainey	\$25,000.00	City Council award	
Little Leagues	\$45,600.00	4 sites/seasons x 15	60
Advantage CLE Tennis and Education	\$24,958.00	1 site/season x 26	26
YOU Summer employment		Summer youth employment	240
YOU Year round employment	\$699,494.00	11 lifeguards, 26 other	37
Professional Development/Crisis Interv.			
Murtis Taylor HHS	\$230,303.00		
CWRU	\$110,470.00		
TOTAL	\$2,602,258.00		3189

2024 Capacity by Contract

Expanded Programs	Projected Cost	Calculation	Maximum Participants
Teen Enterprise	\$ 106,705	12 sites/sessions x 20 youth	240
Cleveland Botanical Gardens	\$ 49,800	5 sites/sessions X 15 youth	75
America Scores	\$ 49,340	10 sites/sessions x 15 youth	150
Advantage Tennis	\$ 54,151	1 site/session x 50 youth	50
Karamu House	\$ 54,064	1 site/session X 25 youth	25
Cleveland Public Theatre	\$ 40,000	1 site/session x 25 youth	25
Little Leagues - Rugby	\$ 45,600	4 sites/sessions X 15 youth	60
Art House	\$ 30,000	8 sites/sessions x 25 youth	200
CAIL Music Lessons	\$ 100,000	3 sites/sessions x 50 youth	150
Reach Success	\$ 72,000	4 sites/sessions x 25 youth	100
After-School All-Stars	\$ 223,625	2 sites x 4 seasons x 25 youth	200
Recess Cleveland	\$ 49,000	4 sites/sessions x 25 youth	100
GCNCA: Photography, Iconnect, STEAM only	\$ 90,000	12 sites/sessions x 10 youth	120
Henry Johnson (Phlebotomy and Medical Billing Class)	\$ 75,000	8 sites/sessions x 15 adults	120
Cray Consulting - Parenting/Fit Circuit	\$ 59,600	4 sites/sessions x 30 adults + 2 x 20	160
Rhonda Crowder	\$ 60,000	2 sites/sessions X 10 youth	20
CWRU	\$ 200,000	12 sessions X 45 employees (consistent participants)	45
Exquisite Touch	\$ 43,200	8 sites/sessions x 16	128
Total Expanded Programs	\$ 1,402,085		1968

City Council Arts Awards - \$25,000 Each

- Julia DeBurgos
- Eleanor B. Rainey Memorial Institute
- The Music Settlement
- Center for Arts-Inspired Learning



2024 Priorities

Expanded Programs

- Continue programming and institute new marketing/promotion efforts
- Coordinate with other “out of school time” providers

Nighborhood Resource and Recreation Center Transformation initiative

- Provide ongoing trauma-informed care professional development
- Continue development of progress monitoring tool and integration of trauma-informed care principles into policies, practices, and procedures
- Provide classes for NRRC managers to obtain Certified Parks and Recreation Professional (CPRP) certification



2024 Budgeted Amount for Contracted Services

Expanded Programs	\$1,402,085
Youth and Young Adult Employment	\$1,397,978
Total	\$2,800,063



