



Cuyahoga County

Office of Innovation & Performance

October 30, 2023



Organizational Chart & Personnel Costs



2021 Personnel Actual Budget - \$476,170 (6 FTE)
2022 Personnel Actual Budget - \$618,308 (4 FTE)
2023 Adopted Personnel Budget - \$614,805 (5 FTE)

2024 Recommended Personnel Budget - \$602,419 (4 FTE)
2025 Recommended Personnel Budget - \$615,933 (4 FTE)

90% of I&P Budget is Personnel Costs
Cleveland Foundation Fellows (grant funded)
2 vacancies (Chief & Performance Consultant)

Other Expenses/Contracts

2024 Other Recommended - \$65,978

2025 Other Recommended - \$65,978

- ClearPoint (Performance Management Software)
- Connected NEO

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- No significant eliminations, no increased expenditures expected at this time, and no issues with the funding level.



Department Focus Areas

PROCESS
IMPROVEMENT

OPERATIONAL
METRICS

DIGITAL INCLUSION



PROGRAM DATA

Participant Data (2019-23)

Course	Participants	Retention
Yellow	361	75.6%
Green	131	77.9%
Black	21	100%

Value of Improvements

Year	Amount
2019	\$102,524.00
2020	\$420,656.00
2021	\$8,522.80
2022	\$495,706.12

2024 Course Offerings

Course	Participants
Yellow	Monthly
Green	Mar./June/Sept./Nov.
Black	Mar./Sept.

Mentorship Program

	Mentor Assignments
Karil	55
Casse	7
Dale	7



SAMPLE ACTIVE PROJECTS

Department	Project
Board of Elections	Review inventory and supply ordering process
Children and Family Services	Improve family assessment approval process
Human Resources	Overhaul of the orientation process
Human Resources	Document / review the layoff process
Human Resources*	Document / improve the Workers Compensation process
Human Resources*	Document / improve the tuition reimbursement process
Juvenile Court	Improve the security video export process
PEI	Assess the nine-month permanency reviews
Personnel Review Commission	Improve application screening efficiency
Senior and Adult Services	Increase Community Senior Services Program providers



CUYAHOGA COUNTY DATA UPDATE

Metric	2015	2019	2022
Unconnected households	140,961 (26.5%)	102,304 (18.6%)	52,958 (9.5%)
Households with only a smartphone	50,330 (9.4%)	69,359 (12.6%)	59,097 (10.6%)
Households with no computer	90,665 (17.0%)	49,842 (9.1%)	33,829 (6.1%)

Source: U.S. Census Bureau ACS Data 1-Year Estimates





Thank You



Cuyahoga County

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