

Department of Public Services

Budget & Finance Committee

March 25, 2024

Agenda

- Mission Statement and Services
- FY24 Accomplishments
- Service Delivery Challenges
- FY25 Performance Goals
- Budget and FTE History

Mission Statement and Services

Our mission is to partner with the citizens of Cincinnati to provide a clean and safe City through efficient solid waste collection, neighborhood maintenance programs, effective street maintenance and fleet management, litter reduction programs, and management of the City's facility assets.

- Collections
- Emergency Response
- Facilities
- Fleet
- Right-of-Way (ROW)
- Special Events

FY24 Accomplishments

- **The Fleet garage slab replacement project addressed concrete deterioration and increased the strength of the floor slab to allow for modern day equipment and trucks to be serviced at the City's Fleet garage that was built in 1954. The renovated slab will receive an epoxy coating for protection. This project addressed operational and structural hazards.**
- **Fleet innovation project, guidance committee, and telematics project will include all on-road City vehicles and will provide real time vehicle information such as location, mileage, and diagnostic trouble codes. This will also assist the City in moving forward our routing and dispatching processes within some Departments & Divisions. Rollout is currently taking place and will continue throughout this year.**
- **Cincinnati Facilities Maintenance (CFM) will be breaking ground on a new Fire training campus this spring. Completion of the project is projected to take 14 months with 95% completion being within FY2025.**

Service Delivery Challenges

- **Challenge 1: Additional project professionals to develop and monitor projects that will replace existing infrastructure** (Fire Station replacement, facility renovations).
- **Challenge 2: Obsolete facilities that don't meet the needs of current & future operations.**
(Fleet garage, Cormany garage, West Fork garage and incinerator)
- **Challenge 3: Operational funding for new infrastructure** (ex. bike lanes, Wasson Way Trail) that is turned over to DPS to maintain.

FY25 Performance Measures

Collections

- Less than 1% of 90,000 households have a missed collection CSR per week
- # of missed collection CSRs received

Emergency Response

- One passable lane per street within 24 hours of last snowfall
- # of miles driven during each snow event

Right-of-Way

- Complete 90% of dumping and obstruction CSRs in 24 hours
- # of dumping and obstruction CSRs received

Potholes

- 75% of pothole CSRs are closed within 14 days
- # of pothole CSRs received

Service 5

- 75% of PM (preventative maintenance) on vehicles completed on time each month according to each vehicle's maintenance schedule
- # of vehicles that completed preventative maintenance

Budget and FTE History

Public Services General Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Compensation	4,945,690	4,806,920	5,490,510	6,328,680	6,065,390
Fringe Benefits	2,065,290	1,896,000	2,017,900	2,186,480	2,267,610
Non-Personnel Expenses	7,614,450	7,659,370	8,363,480	8,089,520	7,921,200
General Fund Total	14,625,430	14,362,290	15,871,890	16,604,680	16,254,200

Public Services Principal Restricted Funds	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Stormwater Management Fund	8,244,920	8,377,230	7,369,660	7,791,460	7,850,340
Street Construction Maintenance & Repair Fund	14,854,800	13,490,250	14,259,960	14,605,470	14,720,170
Income Tax-Infrastructure Fund	6,628,270	4,135,280	4,604,100	4,368,120	4,354,670
Municipal Motor Vehicle License Tax Fund	3,559,030	3,316,850	3,390,770	3,550,450	3,751,840
Safe and Clean Fund	50,500	51,010	51,520	52,040	52,040
Principal Restricted Funds Total	33,337,520	29,370,620	29,676,010	30,367,540	30,729,060

Public Services - FTEs by Agency	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Office of the Director	11.00	10.00	9.00	9.00	8.00
Traffic and Road Operations Division (TROD)	166.00	122.00	117.00	115.92	116.00
Neighborhood Operations Division (NOD)	206.00	206.00	207.00	206.73	201.00
City Facilities Management (CFM)	28.00	28.00	27.00	27.00	27.00
Fleet Services	72.00	72.00	70.00	71.00	71.00
FTE Total	483.00	438.00	430.00	429.65	423.00

Questions?