

# Transportation and Engineering

Budget & Finance Committee

March 19, 2025

# Agenda

- Mission Statement and Services
- Budget and FTE History
- FY25 Performance Agreement
- FY25 Performance Measures
- Other Service Delivery Challenges
- Accomplishments

# Mission Statement and Services

**Provide a safe, balanced and multimodal transportation system by regulating activities in the roadways and sidewalks, preserving and improving infrastructure assets, and operating the Streetcar and Lunken Airport.**

- **OUPs Markings**
- **CPD Camera Installations**
- **Emergency Outages**
- **DOT E Permits**
- **Sidewalk Vending Program**
- **Coordinated Site Review**
- **Gateways**
- **Neighborhood Traffic Calming**
- **Private Property Encroachment**
- **Sidewalk Safety Program**
- **Bicycle Program**
- **Traffic Signal Management**
- **Pedestrian Safety Program**
- **Geotechnical Review of B&I Permits**
- **Construction Administration and Inspection**
- **Wall Stabilization and Landslide Correction**
- **Bridge Program**
- **Hillside Step Program**
- **Western Hills Viaduct**
- **Street Rehabilitation**
- **Operations Management of the Airport**
- **Operations Management of the Streetcar**
- **OpenCounter Permits**
- **Street Lighting and Design**

# Budget and FTE History

<b>Transportation &amp; Engineering - General Fund</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Personnel Compensation	250,660	560,400	492,330	977,060	1,004,180
Fringe Benefits	13,500	87,430	102,180	198,080	269,180
Non-Personnel Expenses	2,013,000	2,060,560	2,049,100	2,245,930	2,559,680
<b>General Fund Total</b>	<b>2,277,160</b>	<b>2,708,390</b>	<b>2,643,610</b>	<b>3,421,070</b>	<b>3,833,040</b>

<b>Transportation &amp; Engineering - Principal Restricted Funds</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
General Aviation Fund 104	2,273,620	2,127,810	2,161,580	2,222,220	2,338,950
Street Construction Maintenance & Repair Fund 301	1,403,910	1,418,580	1,441,860	1,461,950	1,813,500
Income Tax-Infrastructure Fund 302	8,610,880	11,117,710	11,967,310	11,572,580	12,733,490
Municipal Motor Vehicle License Tax Fund 306	202,020	209,300	236,180	256,190	262,810
Streetcar Operations Fund 455	3,288,700	4,846,472	4,913,210	5,682,240	5,996,810
Income Tax-Transit Fund 759	1,685,320	-	-	-	-
<b>Principal Restricted Funds Total</b>	<b>17,464,450</b>	<b>19,719,872</b>	<b>20,720,140</b>	<b>21,195,180</b>	<b>23,145,560</b>

<b>Transportation &amp; Engineering - FTEs by Agency</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
231 - Office of the Director	20.00	19.00	19.00	20.00	20.73
232 - Transportation Planning	31.80	30.80	32.00	40.73	42.73
233 - Engineering	65.50	66.00	65.00	56.00	53.00
234 - Aviation	14.00	12.00	12.00	12.00	12.00
236 - Streetcar Operations	2.00	2.00	2.00	2.00	2.00
238 - Traffic Services	41.00	41.00	41.00	46.00	47.00
239 - Traffic Engineering	29.00	27.00	28.00	29.46	29.46
<b>FTE Total</b>	<b>203.30</b>	<b>197.80</b>	<b>199.00</b>	<b>206.19</b>	<b>206.92</b>

# FY25 Performance Agreement

City Goal	Objective	Service Group	Service	Performance Goal
<b>Growing Economic Opportunities</b>	Conducive Infrastructure	Traffic Services	Emergency Outages	95% of emergency outages are responded to in 24-hours of notification
<b>Thriving Neighborhoods</b>	Desirable Destination	Transportation Planning and Urban Design	Pedestrian Safety Program	15% reduction in pedestrian crashes from the previous year
		Engineering	Street Rehabilitation	Annual PCI rating of 65 or higher
			Western Hills Viaduct	Meet 95% of the project milestones
		Traffic Engineering	Traffic Signal Management	10 traffic signals rebuilt each year

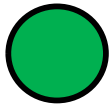
# FY25 Performance Measures

## Emergency Outages

Q1: July-September

**480**

Emergency outages



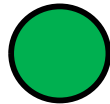
**97%**

95% of emergency outages are responded to within 24-hours of notification

Q2: October-December

**353**

Emergency outages



**97%**

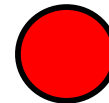
Response to emergency outages has been a shining example of an achievement within our Service Catalog for our Traffic Services Division.

## Pedestrian Safety Program

Q1: July-September

**85**

Pedestrian crashes



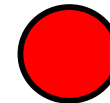
**-6%**

15% reduction in pedestrian crashes from the previous year

Q2: October-December

**104**

Pedestrian crashes



**-8%**

Pedestrian involved crashes are increasing from the previous year. This is a significant Service Delivery Challenge because these crashes involve human factors and behavior. Speed enforcement and traffic calming projects are the best things we can do and are successful but will take years to be effective.

# FY25 Performance Measures

## Street Rehabilitation

Q1: July-September

Q2: October-December



**65**



**65**

Annual PCI rating of 65 or higher

Maintaining the goal represents a large Service Delivery Challenge due to rising costs of materials, limited contracting pool, and limited people resources.

## Western Hills Viaduct

Q1: July-September

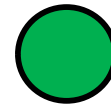
Q2: October-December

**1**

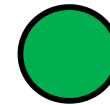
Milestones completed

**1**

Milestones completed



**100%**



**100%**

Meet 95% of the project milestones

The project is on track and has met the milestones to date and represents an achievement for DOTE this FY.

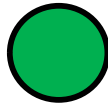
# FY25 Performance Measures

## Traffic Signal Management

Q1: July-September

45

Traffic signal (new)  
CSRs

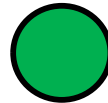


4

Q2: October-December

24

Traffic signal (new)  
CSRs



1

10 traffic signals rebuilt each year

DOTe has made steady progress achieving the goal throughout the FY. A contract for 8 additional signals is being advertised and awarded in Q4. The work is completed by a combination of city forces and competitively bid construction contracts.



## Other Service Delivery Challenges

- **Challenge 1: The department's people resources are limited.**
  - Hiring technical staff to fill vacant positions is challenging.
  - The volume of large projects (BRT, WHV, BSB) are stretching the people resources.
- **Challenge 2: Use of standard procurement strategies limits efficiency.**
  - Alternate methods such as use of work order-style construction contracts, design build contracts, and change orders to existing contracts allows flexibility and greater efficiency.
- **Challenge 3: The region's contracting pool is limited.**
  - It has contributed to a minimal number of, or no bids on construction contracts.
  - It has caused escalation in prices and time lost rebidding projects.

# Accomplishments

- **Accomplishment 1 - Emergency Outage Response.**
  - Department is responding to 97% of emergency outages within 24 hours of notice.
  - This exceeds the goal of 95%.
- **Accomplishment 2 - Traffic Signals Rebuilt.**
  - Department has rebuilt 5 traffic signals representing 50% of our target in the first half of the Fiscal Year.
  - On track to meet the goal with 8 additional signals in Q4 of the Fiscal Year.
- **Accomplishment 3 - Success in obtaining local, state, and federal grants.**
  - In the FY, DOTE submitted over 43 separate applications
    - 31 applications have been partially or fully funded
    - 72 percent success rate

# Questions?