

Department of Transportation and Engineering Budget Presentation

Budget & Finance Committee

April 4, 2023

Agenda

- Mission and Primary Services of Department
- Service Delivery Challenges
- Key Performance Indicator (KPI) Review – FY24 Goals

Mission Statement and Services

Mission Statement:

Providing 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.

Asset inventory includes public streets, bridges, retaining walls, sidewalks, bike paths, public steps, traffic signals, streetlights, general aviation airport, and streetcar.

Mission Statement and Services cont.

Primary services include:

- Operations management of Lunken Airport and the Streetcar
- Pedestrian Safety and Bicycle Programs
- Neighborhood Traffic Calming Program
- Sidewalk Safety Program
- Issue and inspect ROW permits
- Street Rehabilitation Program
- Bridge Program (Western Hills Viaduct)
- Design, maintain and repair of streetlights and traffic signals

Budget and FTE History

Transportation and Engineering - General Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Compensation	562,090	309,520	250,660	560,400	492,330
Fringe Benefits	77,320	160,060	13,500	87,430	102,180
Non-Personnel Expenses	2,414,030	1,932,240	2,013,000	2,060,560	2,049,100
Total	3,053,440	2,401,820	2,277,160	2,708,390	2,643,610

Transportation and Engineering - Restricted Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Aviation Fund	1,963,530	2,083,250	2,273,620	2,127,810	2,161,580
Street Construction Maintenance & Repair Fund	-	475,000	1,403,910	1,418,580	1,441,860
Income Tax-Infrastructure Fund	6,849,870	6,904,820	8,610,880	11,117,710	11,967,310
Municipal Motor Vehicle License Tax Fund	-	-	202,020	209,300	236,180
Streetcar Operations Fund	307,390	300,150	3,288,700	4,846,472	4,913,210
Income Tax-Transit Fund	239,320	253,710	1,685,320	-	-
Sidewalk Assessments	150,000	151,500	153,020	154,550	156,100
BLEM Assessment Fund	427,320	433,840	715,160	721,300	728,240
Total Restricted Funds	9,937,430	10,602,270	18,332,630	20,595,722	21,604,480

Transportation and Engineering - FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	20.00	14.00	13.00	13.00	13.00
Restricted Funds	157.00	144.30	190.30	184.80	186.00
Total	177.00	158.30	203.30	197.80	199.00

Service Delivery Challenges

- **Current staffing: 172/206 Positions**
 - 30+ vacancies not getting qualified applicants or very few applicants.
- **Increasing construction costs**
- **Local share funding needs for grant awards**
- **Balancing need for new infrastructure vs. replacing current infrastructure**

KPI Review: Pedestrian safety program

FY 24 Goal: 15% reduction in pedestrian crashes from the previous year



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- Additional Context for KPI:
 - CY 2022 crash total - 270
 - CY 2021 crash total - 305
 - CY 2020 crash total - 295
 - Crash statistics are from CPD crash reports.

KPI Review: Street rehabilitation

FY 24 Goal: Annual PCI rate of 65 or higher

- Additional Context for KPI:
 - 2021 PCI rating 67.
 - Pavement rating goal every year.
 - Construction Costs increasing which reduces the number of streets completed annually.



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Questions?