

Department of Public Services

Budget & Finance Committee

March 31, 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

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 Management
- Fleet Purchasing and Management
- Right-of-Way (ROW)
- Winter Operations
- Potholes
- Special Events

Budget and FTE History

Public Services General Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Compensation	4,806,920	5,490,510	6,328,680	6,065,390	6,209,480
Fringe Benefits	1,896,000	2,017,900	2,186,480	2,267,610	2,253,960
Non-Personnel Expenses	7,659,370	8,363,480	8,089,520	7,921,200	8,700,700
General Fund Total	14,362,290	15,871,890	16,604,680	16,254,200	17,164,140

Public Services Principal Restricted Funds	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Stormwater Management Fund 107	8,377,230	7,369,660	7,791,460	7,850,340	8,065,070
Street Construction Maintenance & Repair Fund 301	13,490,250	14,259,960	14,605,470	14,720,170	15,405,420
Income Tax-Infrastructure Fund 302	4,135,280	4,604,100	4,368,120	4,354,670	4,194,150
Municipal Motor Vehicle License Tax Fund 306	3,316,850	3,390,770	3,550,450	3,751,840	4,010,130
Safe and Clean Fund 377	51,010	51,520	52,040	52,040	51,010
Principal Restricted Funds Total	29,370,620	29,676,010	30,367,540	30,729,060	31,725,780

Public Services - FTEs by Agency	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
251 - Office of the Director	10.00	9.00	9.00	8.00	8.00
252 - Traffic and Road Operations Division (TROD)	122.00	117.00	115.92	116.00	116.00
253 - Neighborhood Operations Division (NOD)	206.00	207.00	206.73	201.00	201.00
255 - City Facilities Management (CFM)	28.00	27.00	27.00	27.00	29.00
256 - Fleet Services	72.00	70.00	71.00	71.00	71.00
FTE Total	438.00	430.00	429.65	423.00	425.00

FY25 Performance Agreement

City Goal	Objective	Service Group	Service	Performance Goal
Thriving Neighborhoods	Desirable Destination	Collections	Collections	Less than 1% of 90,000 households have a missed collection CSR per week
		Right-of-Way	Right-of-Way	Complete 90% of dumping and obstruction CSRs in 24 hours
			Potholes	75% of pothole CSRs are closed within 14 days
Public Safety & Health	Emergency Readiness	Emergency Readiness	Emergency Response	One passable lane per street within 24 hours of last snowfall
Fiscal Sustainability	Asset Management	Fleet	Fleet	75% of PM (preventative maintenance) on vehicles completed on time each month according to each vehicle's maintenance schedule

FY25 Performance Measures

Collections

Q1: July-September

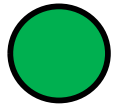
Q2: October-December

850

Missed collection CSRs received

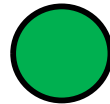
1,312

Missed collection CSRs received



0.01%

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



0.12%

This reflects residential trash and does not include bulk, tire, or yard waste collections.

Right-of-Way

Q1: July-September

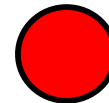
Q2: October-December

1,278

Dumping & obstruction CSRs received

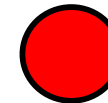
1,041

Dumping & obstruction CSRs received



68%

Complete 90% of dumping and obstruction CSRs in 24 hours



66%

Our original intention was to measure ROW obstructions which cause safety issues, but the Service Requests used to measure this goal capture more than those immediate issues.

FY25 Performance Measures

Emergency Response

Q1: July-September

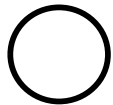
Q2: October-December

0

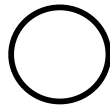
Miles driven during each snow event

0

Miles driven during each snow event



N/A



N/A

One passable lane per street within 24 hours of last snowfall

No snow events occurred July-December 2024. Five of six snow events in calendar year 2025 (Q3) met this goal.

Potholes

Q1: July-September

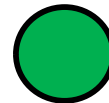
Q2: October-December

410

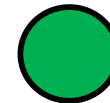
Pothole CSRs received

758

Pothole CSRs received



90%



99%

75% of pothole CSRs are closed with 14 days

January 1 to March 12: A total of 4,946 requests were made, 98% were closed within 14 days.

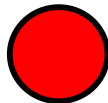
FY25 Performance Measures

Fleet

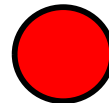
Q1: July-September



Q2: October-December



30%



30%

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

Citywide, we are reporting ~78% compliant with PM's, with on-time completion percentage as listed above. The goal is to be 90% compliant, with a 75% on-time completion rate. This is a new performance goal for Fleet Services, and they are implementing data capturing and best practices to improve.

Other Service Delivery Challenges

- **Challenge 1: Modernization of winter (snow & ice) operations** – Utilize Emergency Operations Center for coordinated citywide operations, implement routing technology and other tools, realize operational efficiencies, assess and identify citywide staffing and resources, increase available fleet, provide additional training, increase communications, and improve reporting tools to respond to severe weather events. Many of these tasks will be challenging but are necessary.
- **Challenge 2: Neighborhood Operations Greenspace Staffing and Street Sweeping Staffing** – 15 FTEs maintain more than 1,300 sites. The *2015 Greenspace Maintenance Plan* recommended 41 FTEs to minimally maintain city locations (alleys, bridges, fences, guardrails, islands, lots, steps and walls). Additional staff are also needed for regular street sweeping, special events, and service requests from the community.
- **Challenge 3: Pothole Repair** – With current staff and supplemental contracts, DPS completed over 5,400 service requests and repaired over 37,000 potholes since January 2025. There are still many more potholes to be filled. Work is needed to identify additional ways to report potholes (community partnerships). Also need to have conversations with other departments to understand when some streets will be paved (vs. multiple pothole repairs).

Accomplishments

- **Accomplishment 1: Customer Satisfaction (Collections)** – Department wide, 94% of customer experience surveys are satisfied with their experience (1,799 surveys returned) contributing to customer satisfaction, thriving neighborhoods, and public safety.
- **Accomplishment 2: Fleet Management Dashboard** – We can utilize this for better decision-making regarding inventory, preventative maintenance compliance, utilization, and fuel transactions. This contributes to better asset management.
- **Accomplishment 3: New Fire Training Campus** – This will be 90% complete by July. This project is on time.

Questions?