

Transportation and Engineering

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

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
- DOTE 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

FY24 Accomplishments

- The Pedestrian Safety program launched two pilot projects this past year: centerline hardening (11 locations), and concrete speed cushions (5 locations). Both pilots have been well received by the community. Other DOTE initiated Traffic Calming measures implemented include 17 Curb Extensions, 2 Curb Radii Reduced, 22 Street Segments with Speed Limits Reduced, 1 Pedestrian Island, 4 Slip Lanes Removed, 2 Street Segments with Rush Hour Parking Converted to 24/7 Parking, 34 Speed Cushions, 13 Speed Limit Pavement Tattoos, 6 Miles of Street Resizing.
- DOTE was awarded over \$21 million in outside grant funding. Notable grants in 2023 include: Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant: Westwood Northern Blvd Corridor Plan = \$2,275,000; Ohio Department of Transportation (ODOT) Safety Grants for multiple locations = \$2,061,000; Southwest Ohio Regional Transit Authority (SORTA) Transit Infrastructure Fund (TIF): Gilbert Avenue Complete Street = \$4,900,000; SORTA TIF: Harrison Avenue Roadway Improvement = \$1,856,136; Ohio Kentucky Indiana Regional Council of Governments (OKI) Transportation Alternative (TA) Grant: Reading and Asmann Pedestrian Safety = \$1,000,000; OKI Surface Transportation Block Grant (STBG): Lick Run Connector Bike Trail = \$8,000,000; Ohio Department of Natural Resources (ODNR) Earmarks: Wasson Way and Uptown Corridor Bike Trails = \$650,000; ODNR Clean Ohio Trail Fund: Red Bank Road = \$500,000.
- CY 2023 saw record ridership for the streetcar. In 2023, over 1 million riders used the streetcar to get to their jobs, shopping and special events. This was a 30% increase over the previous year.

Service Delivery Challenges

- **Challenge 1: Current Staffing levels: 25 current vacancies – 181/206 - operating budget**
- **Challenge 2: Software/hardware upgrades to improve customer service – operating budget**
- **Challenge 3: Increasing construction costs e.g. Street Rehab - \$500,000 per lane mile – capital budget**

FY25 Performance Measures

Pedestrian Safety Program

- 15% reduction in pedestrian crashes from the previous year
- Total # of pedestrian crashes

Street Rehabilitation

- Annual PCI rating of 65 or higher
- Total # of Contracts bid

Emergency Outages

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

Traffic Signals

- 10 traffic signals rebuilt each year
- Total # of traffic signals rebuilt each year

Western Hills Viaduct

- Meet 95% of the project milestones
- Percentage of design completed

Budget and FTE History

Transportation & Engineering - General Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Compensation	309,520	250,660	560,400	492,330	977,060
Fringe Benefits	160,060	13,500	87,430	102,180	198,080
Non-Personnel Expenses	1,932,240	2,013,000	2,060,560	2,049,100	2,245,930
General Fund Total	2,401,820	2,277,160	2,708,390	2,643,610	3,421,070

Transportation & Engineering - Principal Restricted Funds	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
General Aviation Fund	2,083,250	2,273,620	2,127,810	2,161,580	2,222,220
Street Construction Maintenance & Repair Fund	475,000	1,403,910	1,418,580	1,441,860	1,461,950
Income Tax-Infrastructure Fund	6,904,820	8,610,880	11,117,710	11,967,310	11,572,580
Municipal Motor Vehicle License Tax Fund	-	202,020	209,300	236,180	256,190
Streetcar Operations Fund	300,150	3,288,700	4,846,472	4,913,210	5,682,240
Income Tax-Transit Fund	253,710	1,685,320	-	-	-
Principal Restricted Funds Total	10,016,930	17,464,450	19,719,872	20,720,140	21,195,180

Transportation & Engineering - FTEs by Agency	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Office of the Director	19.00	20.00	19.00	19.00	20.00
Transportation Planning	30.80	31.80	30.80	32.00	40.73
Engineering	67.50	65.50	66.00	65.00	56.00
Aviation	13.00	14.00	12.00	12.00	12.00
Streetcar Operations	0.00	2.00	2.00	2.00	2.00
Traffic Services	0.00	41.00	41.00	41.00	46.00
Traffic Engineering	28.00	29.00	27.00	28.00	29.46
FTE Total	158.30	203.30	197.80	199.00	206.19

Questions?