



Department of Public Services Budget Presentation

Budget & Finance Committee

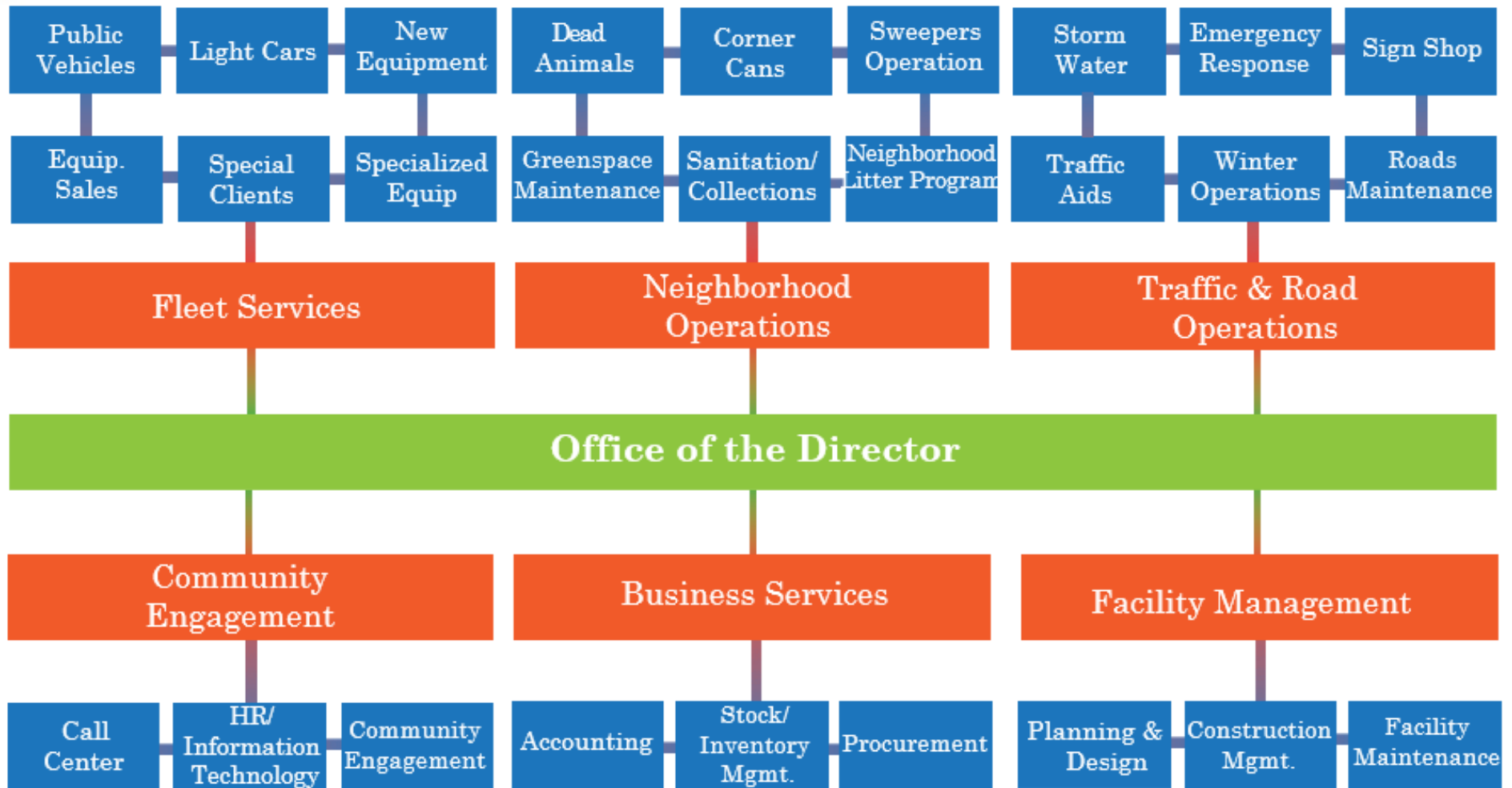
February 14, 2022

Public Services

Mission Statement:

Our mission is to partner with the citizens of Cincinnati to provide a clean and safe City through efficient solid waste collection, snow removal, neighborhood maintenance programs, effective street and traffic maintenance systems, a responsive customer service communication system, litter reduction programs, and management of the City's facility assets.

Table of Organization



Neighborhood Operations Division

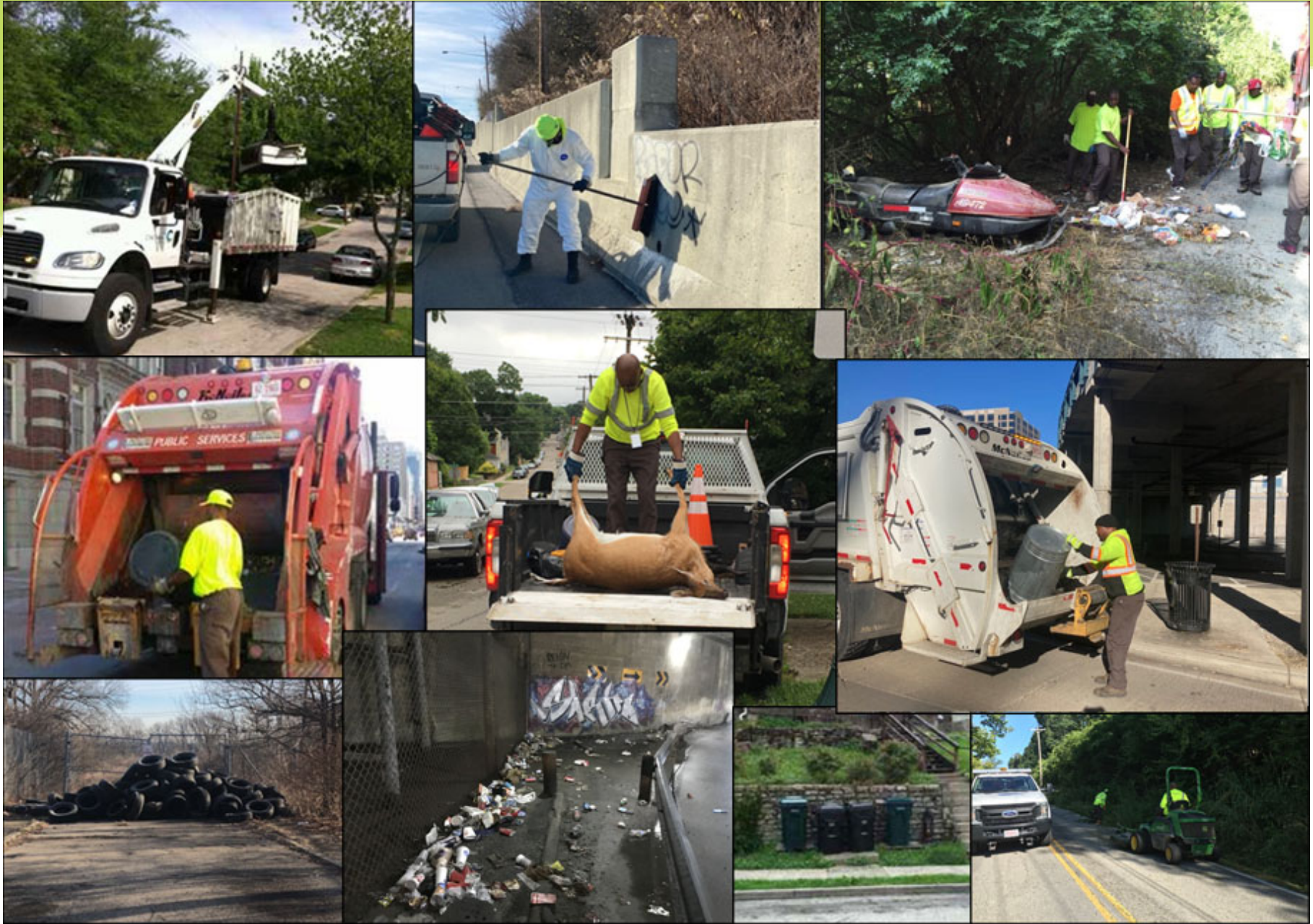
Mission Statement

To provide high quality solid waste and enhancement services through collection and disposal of materials in a reliable manner while preserving public health and promoting an attractive and sustainable environment.

NOD – by the numbers

- 80,000 residential customers
- 78,500 tons of solid waste
- 5,600 tons of yard waste
- 1,500 greenspace locations
- 28,000 special collections
- 11,500 tires collected





City Facility Management

Mission Statement

To provide maintenance for City facilities and manage projects while striving for customer satisfaction, fiscal responsibility, and a safe environment for employees and visitors.

CFM – by the numbers

- 89 City Buildings
- Over 2,000,000 SF
- 26 Fire Houses
- 5 Police Stations
- Landmarks





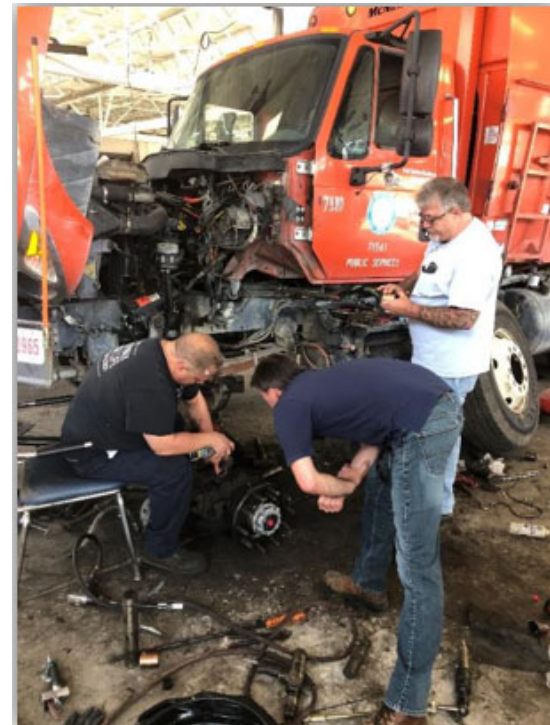
Fleet Management Division

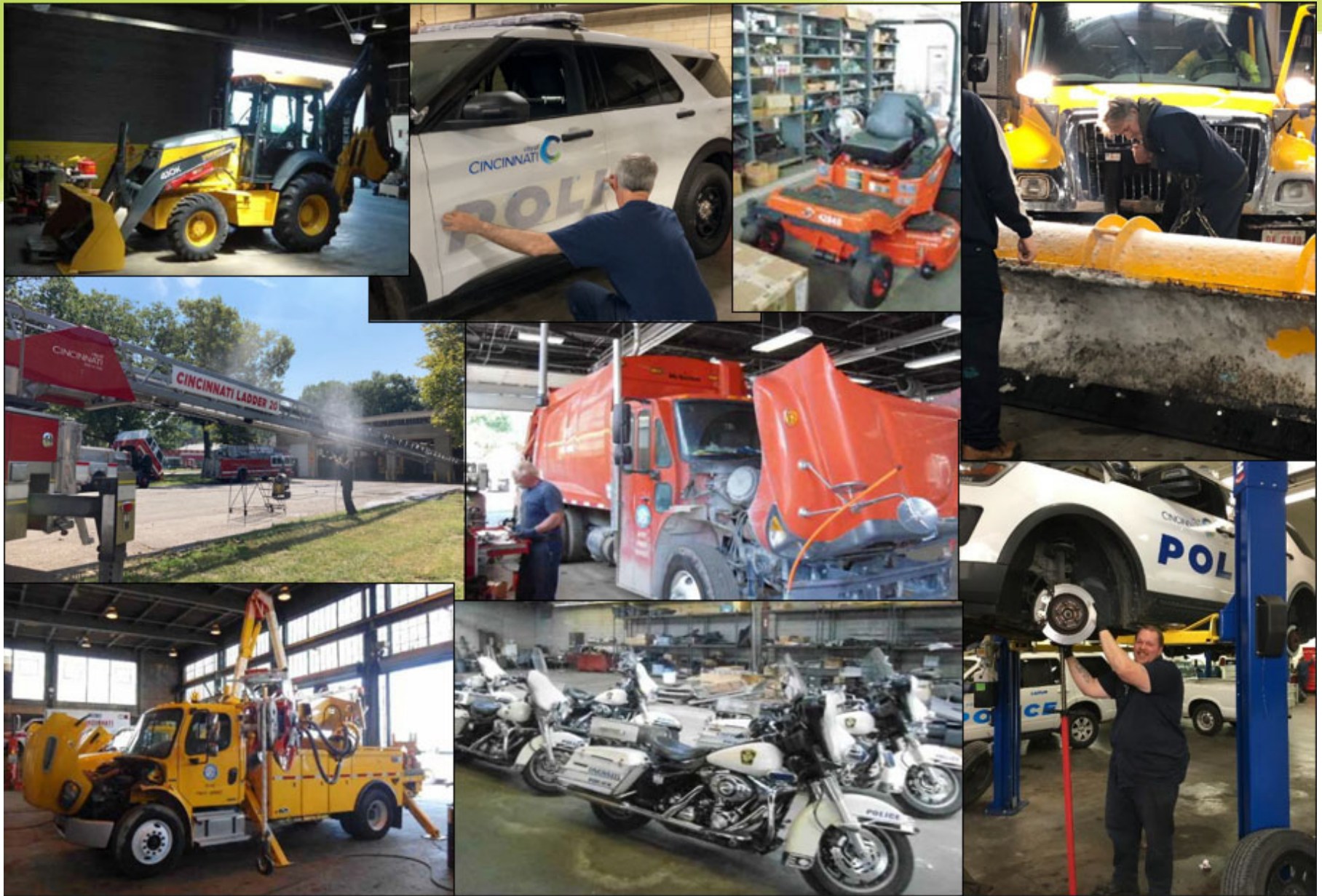
Mission Statement

To provide quality, efficient and cost-effective support, maintenance and repair services for all City vehicles, equipment, and fueling sites.

Fleet – by the numbers

- 1,577 road vehicles
- 210 non-road
- 17,700 work orders
- 4,500 preventive maintenance
- 1.76 million gallons of fuel





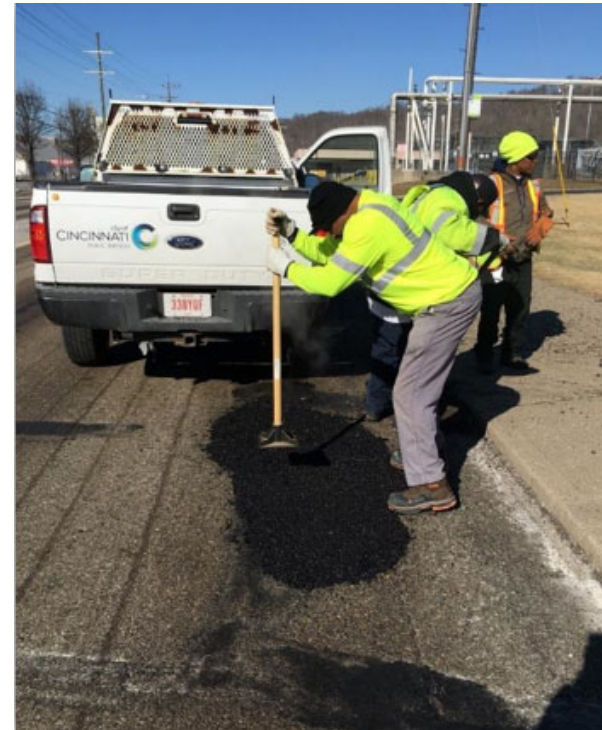
Traffic & Road Operations Division

Mission Statement

To provide community-responsive maintenance of public infrastructure essential to the safety and mobility of people and goods within the City of Cincinnati.

TROD – by the numbers

- 1,000 centerline miles
- 3,300 lane miles
- 3,500 pothole requests
- 2,900 signs repaired
- 30,000 inlet cleaning
- 40,000 tons salt





Assorted Roles of DPS Operations

Traffic & Road Operations Division (TROD)	Neighborhood Operation Division (NOD)
Laborer	Laborer
<ul style="list-style-type: none"> • Road Repair – Potholes, Landslides, Stormwater 	<ul style="list-style-type: none"> • Greenspace Maintenance - Cutting
<ul style="list-style-type: none"> • Traffic Control – Painting, Street Closures 	<ul style="list-style-type: none"> • Illegal Encampments - Clean up
<ul style="list-style-type: none"> • Street Signs - Replace and Repair 	<ul style="list-style-type: none"> • Flooding- Clean up
<ul style="list-style-type: none"> • Winter Operations - Plowing & Treating 	<ul style="list-style-type: none"> • Winter Operations - Plowing & Treating



DPS FY 2022

Key Performance Indicators

Snow Removal Priority Levels – In order to improve the efficiency of snow removal, DPS will review current snow removal priority levels and work to establish a new snow route priority system.

Street Sweeping – Street sweep 14,000 lane miles per year to remove debris from right-of-way to help keep storm sewers clean.

Pothole Repair Response – DPS responds to citizen service requests for potholes. While limited at times by weather, DPS strives to fill all potholes in a timely and efficient manner. The goal is to decrease the number of average days that it takes to complete a pothole citizen service request for a pothole.

Fleet Services – Keeping vehicles in service and reducing the number unavailable to departments.

Department of Public Services Budget History

General Fund Operating Budget
FY 2018 – FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Compensation	\$ 5,799,514	\$ 4,949,530	\$ 4,945,690	\$ 4,806,920	\$ 5,490,510
Fringe Benefits	\$ 2,213,984	\$ 1,983,730	\$ 2,065,290	\$ 1,896,000	\$ 2,017,900
Non-Personnel Expense	\$ 8,402,547	\$ 8,289,460	\$ 7,614,450	\$ 7,659,370	\$ 8,363,480
Total	\$ 16,416,045	\$ 15,222,720	\$ 14,625,430	\$ 14,362,290	\$ 15,871,890

Department of Public Services Budget History

Principal Restricted Funds Operating Budget FY 2018 – FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Stormwater Management Fund 107	\$ 4,207,550	\$ 6,064,770	\$ 8,244,920	\$ 8,377,230	\$ 7,369,660
Street Construction & Repair Fund 301	\$ 10,844,894	\$ 11,424,198	\$ 14,854,800	\$ 13,490,250	\$ 14,259,960
Income Tax Infrastructure Fund 302	\$ 6,592,396	\$ 6,985,280	\$ 6,628,270	\$ 4,135,280	\$ 4,604,100
Municipal Motor Vehicle License Tax Fund 306	\$ 2,761,826	\$ 2,896,220	\$ 3,559,030	\$ 3,316,850	\$ 3,390,770
Safe and Clean Fund 377	\$ 85,000	\$ 50,000	\$ 50,000	\$ 51,010	\$ 51,520
Total	\$ 24,491,666	\$ 27,420,468	\$ 33,337,020	\$ 29,370,620	\$ 29,676,010

Department of Public Services Budget History

Significant Budget Changes

- In 2018, DPS lost a safety and training position due to the centralization of Employee Safety within Risk Management.
- DPS HR position recently transitioned to the Human Resources Department as part of HR Centralization.
- In 2019, the Traffic Services Bureau, a TROD section, was transferred to the Department of Transportation and Engineering (DOTE).
- In 2020, NOD's Private Lot Abatement Program (PLAP) was transferred to the Department of Buildings and Inspections which resulted in a budget reduction of \$612,000.

Department of Public Services

FTE History

All Funds Operating Budget
FY 2018 – FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Office of the Director	9.00	10.00	11.00	10.00	9.00
Traffic and Road Operations (TROD)	155.00	155.00	166.00	122.00	117.00
Neighborhood Operations (NOD)	185.00	200.00	206.00	206.00	207.00
City Facility Management (CFM)	29.00	28.00	28.00	28.00	27.00
Fleet Services	71.00	71.00	72.00	72.00	70.00
Total FTE	449.00	464.00	483.00	438.00	430.00

Department of Public Services

Significant Budget Issues – Operating

- Fleet Services' current hourly billing rate is 33% below the sustainable rate and 50% below the industry average.
- Increasing personnel costs for Municipal Workers based on living wage increases (18 FTEs and 1,560 hours per year).
- Electrical Arc Flash Study needed for all city owned buildings.
- Increasing costs for solid waste disposal and building cleaning.

Department of Public Services

Significant Budget Issues – Operating

- DPS received a budget exception to add 1 additional customer service representative for the Call Center.
- Training Coordinator for DPS-HR.
- Electrician and Painter for CFM.
- Motor Equipment Operator (MEO) Training
- Attenuator & Guard Rail Parts
- Employee Turnover

Department of Public Services

Significant Budget Issues – Capital

- Replacement of the Fleet Services facility
- Insufficient capital funding for City facilities
- HVAC software
- Boilers and holding tanks in City Hall

Department of Public Services Facilities Assessment

- \$78.6m immediate facilities need through FY 2027
- \$61.8m accumulated funding gap by FY 2027
- Project needs include structural renovations, remediation of environmental hazards, improvement of safety, and prevention of system failures of roofing and HVAC systems.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Public Services Facilities Need	\$ 29,480,000	\$ 13,780,000	\$ 11,985,000	\$ 10,160,000	\$ 9,905,000	\$ 3,290,000	\$ 78,600,000
Planned Capital Resources	\$ 3,170,000	\$ 2,442,000	\$ 2,741,000	\$ 2,751,000	\$ 2,823,000	\$ 2,828,000	\$ 16,755,000
Funding Gap	\$ (26,310,000)	\$ (11,338,000)	\$ (9,244,000)	\$ (7,409,000)	\$ (7,082,000)	\$ (462,000)	\$ (61,845,000)
Accumulated Funding Gap	\$ (26,310,000)	\$ (37,648,000)	\$ (46,892,000)	\$ (54,301,000)	\$ (61,383,000)	\$ (61,845,000)	

Source: FY 2022-2023 All Funds Biennial Budget Volume II: Approved Capital Budget Page 26

Public Services

DPS Communications

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QUESTIONS?

city of
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PUBLIC SERVICES

