



Department of Transportation and Engineering (DOTE)

Budget & Finance Committee
February 28, 2022

Mission and Purpose

- Improve mobility and safety in each of Cincinnati's 52 neighborhoods.
- Support neighborhood livability and economic vitality.
- Steward construction, maintenance and preservation of public streets, bridges, sidewalks and bike paths.
- Own and manage public steps, traffic signals, streetlights, general aviation airport and downtown streetcar.



Operations

- **Director's Office: 231**
- **TPUD: 232**
 - Pedestrian Safety and Bicycle Programs
- **Engineering: 233**
 - Street Rehab, Structures (Western Hills Viaduct)
- **General Aviation: 234**
 - Lunken Airport

Operations

- **Streetcar: 236**
- **Traffic Services: 238**
 - School flashers, traffic signals, streetlight maintenance
- **Traffic Engineering: 239**
 - Design of school flashers, traffic signals, streetlights

Operations

By the Numbers

STREETS 900 linear miles	PERMITS 9,000 per year	STREETLIGHTS 30,000+	HILLSIDE STAIRWAYS 398	RETAINING WALLS 50 linear miles
SIDEWALKS 1,700 miles	TRAFFIC SIGNAL NETWORK 10,000+	BRIDGES 238	BICYCLE LANES/PATHS 62.5 miles	LUNKEN AIRPORT 250 daily ops

Key Performance Indicators FY 2022

- Street Rehab and Preventative Maintenance: 100 lane miles

Fiscal Year	Budgeted \$	# LM Rehab	# LM PM	Total
2022	\$17M	46	35	81

- Note: Rehab cost per lane mile has increased 21.4% since 2019.

- Traffic Services: School flashers and Customer Service Requests (CSRs) for traffic signals and streetlights

- Pedestrian Safety Improvements

Fiscal Year	Budgeted \$	Project Type	# Locations	# Neighborhoods
2022	\$1.35M	Speed cushions	30	10

Budget History

General Fund Operating Budget FY 2018 – FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Compensation	\$ 624,530	\$ 562,090	\$ 309,520	\$ 250,660	\$ 560,400
Fringe Benefits	\$ 114,028	\$ 77,320	\$ 160,060	\$ 13,500	\$ 87,430
Non-Personnel Expenses	\$ 2,460,743	\$ 2,414,030	\$ 1,932,240	\$ 2,013,000	\$ 2,060,560
Total	\$ 3,199,301	\$ 3,053,440	\$ 2,401,820	\$ 2,277,160	\$ 2,708,390

Budget History

Restricted Funds Operating Budget FY 2018 – FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Compensation	\$ 5,585,045	\$ 6,216,370	\$ 5,515,180	\$ 7,926,155	\$ 9,244,644
Fringe Benefits	\$ 1,875,952	\$ 1,658,910	\$ 2,226,410	\$ 2,477,755	\$ 3,161,710
Non-Personnel Expenses	\$ 2,117,000	\$ 2,062,150	\$ 2,860,680	\$ 7,728,720	\$ 8,189,368
Total	\$ 9,577,997	\$ 9,937,430	\$ 10,602,270	\$ 18,132,630	\$ 20,595,722

Restricted Funds include General Aviation Fund 104; Street Construction, Maintenance and Repair Fund 301; Income Tax–Infrastructure Fund 302; Municipal Motor Vehicle License Tax Fund 306; Streetcar Operations Fund 455; Income Tax–Transit Fund 759; Sidewalk Assessments Fund 791; and Boulevard Light Energy and Maintenance (BLEM) Fund 793.

Note: The FY 2021 Restricted Funds budget increase is due to the transfer of the Traffic Services Bureau (TSB) from the Department of Public Services (DPS) to DOTE during FY 2020.

Budget History

- FY 2020 took over Streetcar Operations from SORTA (January 2020).
- FY 2020 took over Traffic Services from DPS (September 2019).
- FY 2021 pandemic related reductions.
- FY 2021 Capital Acceleration Plan (CAP) ended.

FTE History

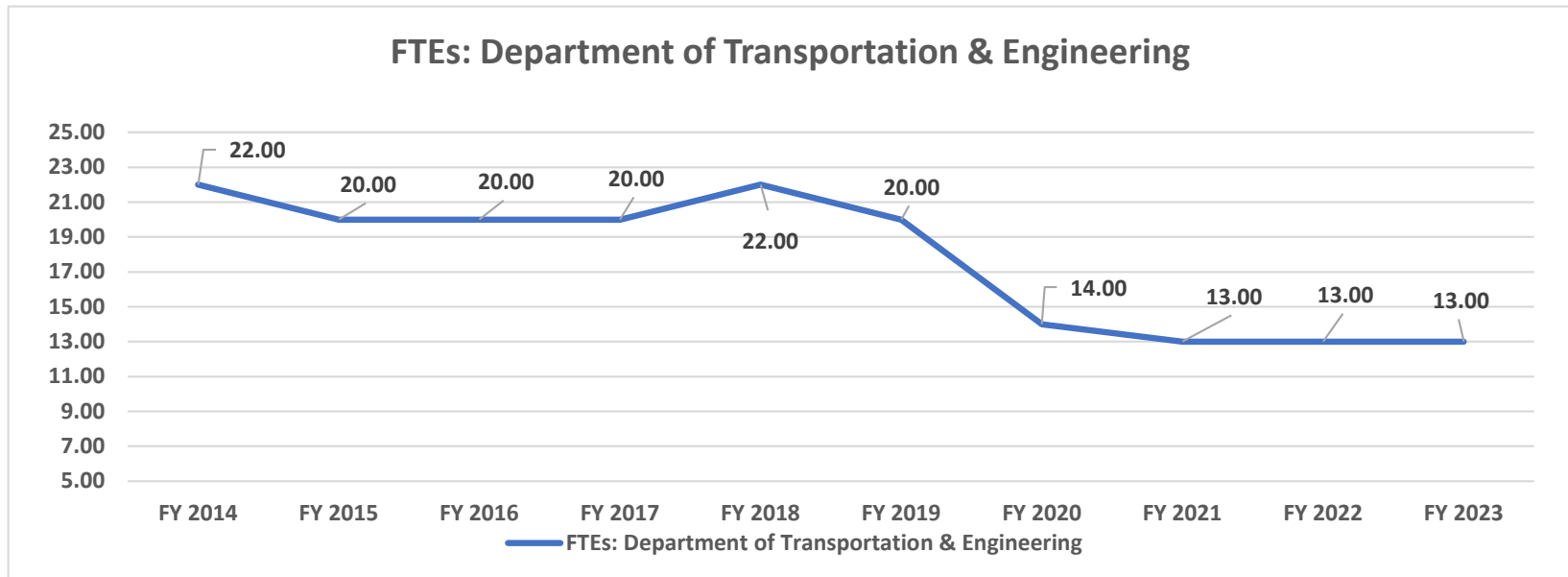
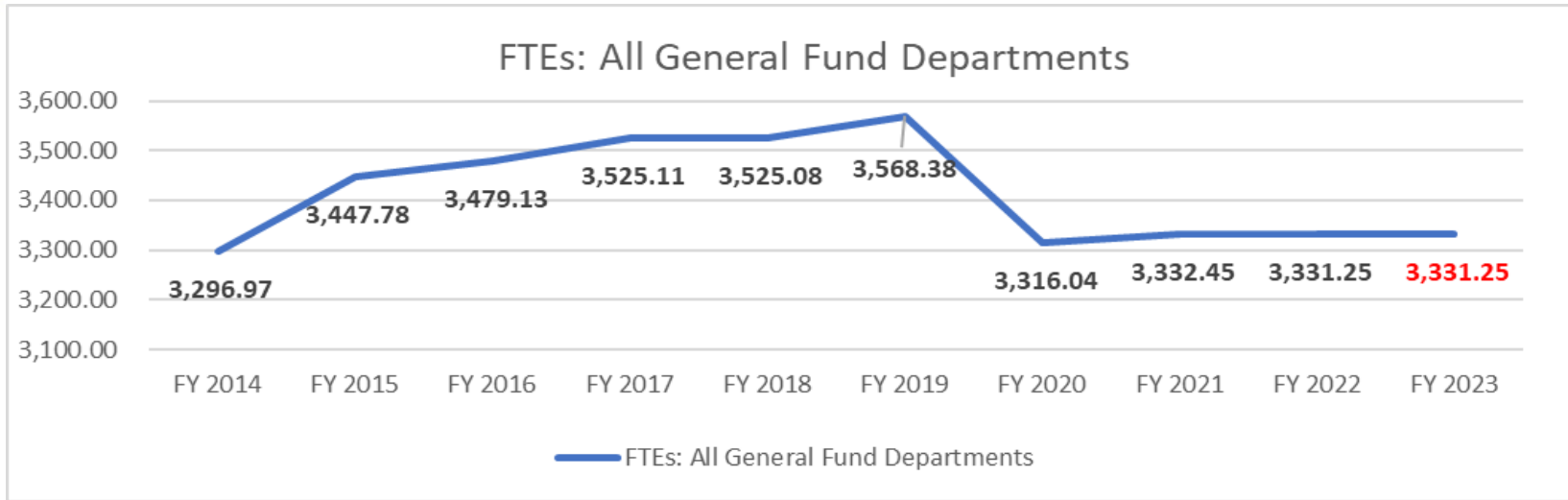
All Funds Operating Budget FY 2018 – FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	22.00	20.00	14.00	13.00	13.00
Restricted Funds	154.45	157.00	144.30	190.30	184.80
Total	176.45	177.00	158.30	203.30	197.80

Restricted Funds include General Aviation Fund 104; Street Construction, Maintenance and Repair Fund 301; Income Tax–Infrastructure Fund 302; Municipal Motor Vehicle License Tax Fund 306; Streetcar Operations Fund 455; Income Tax–Transit Fund 759; Sidewalk Assessments Fund 791; and Boulevard Light Energy and Maintenance (BLEM) Fund 793.

Note: The FY 2021 Restricted Funds FTE increase is due to the transfer of the Traffic Services Bureau (TSB) from the Department of Public Services (DPS) to DOTE during FY 2020.

General Fund and DOTE FTE History: FY 2014 – FY 2023



Significant Budget Issues: Operating

- **Current staffing: 170/201 Positions**
 - 30+ vacancies
- **Concerns**
 - Software/hardware upgrades to improve customer service

Significant Budget Issues: Capital

- **Primary Concerns**

- Increasing construction costs
- Balancing need for new infrastructure vs. replacing current infrastructure
- Very successful at leveraging grant funds to stretch our capital resources

QUESTIONS?