

Transportation and Engineering

Budget, Finance & Governance Committee

March 18, 2026

Agenda

- Mission Statement and Services
- Budget and FTE History
- FY26 Performance Agreement
- FY26 Performance Measures
- FY27 Proposed Performance Agreement Measures
- FY27 Budget Reduction Impact on Performance
- Other Service Delivery Challenges
- Accomplishments

Mission Statement and Services

Provide 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.

- Bicycle program
- Bridge program
- Construction administration and inspection
- Coordinated Site Review
- CPD camera installations
- DOTE Permits
- Emergency outages
- Gateways
- Geotechnical review of B&I permit
- Hillside step program
- Neighborhood traffic calming
- OpenCounter permits
- Operations management of the airport
- Operations management of the streetcar
- OUPs markings
- Pedestrian safety / speed reduction
- Private property encroachment
- Sidewalk safety program
- Sidewalk vending program
- Street lighting and Design
- Street rehabilitation
- Traffic signal Management
- Wall stabilization and landslide correction
- Western Hills Viaduct

Budget and FTE History

Transportation & Engineering - General Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Compensation	560,400	492,330	977,060	1,004,180	926,290
Fringe Benefits	87,430	102,180	198,080	269,180	267,240
Non-Personnel Expenses	2,060,560	2,049,100	2,245,930	2,559,680	2,959,230
General Fund Total	2,708,390	2,643,610	3,421,070	3,833,040	4,152,760

Transportation & Engineering - Principal Restricted Funds	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
General Aviation Fund 104	2,127,810	2,161,580	2,222,220	2,338,950	2,388,510
Street Construction Maintenance & Repair Fund 301	1,418,580	1,441,860	1,461,950	1,813,500	1,844,170
Income Tax-Infrastructure Fund 302	11,117,710	11,967,310	11,572,580	12,733,490	13,538,350
Municipal Motor Vehicle License Tax Fund 306	209,300	236,180	256,190	262,810	260,110
Streetcar Operations Fund 455	4,846,472	4,913,210	5,682,240	5,996,810	6,186,760
Principal Restricted Funds Total	19,719,872	20,720,140	21,195,180	23,145,560	24,217,900

Transportation & Engineering - FTEs by Agency	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
231 - Office of the Director	19.00	19.00	20.00	20.73	21.46
232 - Transportation Planning	30.80	32.00	40.73	42.73	42.73
233 - Engineering	66.00	65.00	56.00	53.00	53.00
234 - Aviation	12.00	12.00	12.00	12.00	12.00
236 - Streetcar Operations	2.00	2.00	2.00	2.00	2.00
238 - Traffic Services	41.00	41.00	46.00	47.00	46.00
239 - Traffic Engineering	27.00	28.00	29.46	29.46	29.46
FTE Total	197.80	199.00	206.19	206.92	206.65

FY26 Performance Agreement

City Goal	Service	Performance Goal
Growing Economic Opportunities	Emergency Outages	95% of emergency outages are responded to within 24-hours of notification
Thriving Neighborhoods	Traffic Signals Management	10 traffic signals rebuilt each year
	Bridge Program	Weighted average conditions for City bridges of satisfactory or better per the annual bridge report (6 or higher rating)
	Pedestrian Safety / Speed Reduction	Lower the average vehicle speed following the construction of a speed cushion/speed hump 100% of the time
	Street Rehabilitation	Maintain the annual average conditions rating of our roadways in fair or better shape (PCI 50-67 rating or higher)

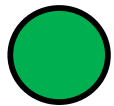
FY26 Performance Measures

Pedestrian Safety / Speed Reduction

Q1: July-September

2

Avg. Speed Reduction



100%

Current Goal: Lower the average speed following the construction of a speed hump/cushion 100% of the time.

Q2: October-December

0

Installations

No construction during this quarter

Data will be collected for 4 sites in Q3, and 8 sites in Q4.

The department is on track to meet the goal.

We have seen a reduction in the % of drivers speeding at ALL sites constructed to date.

FY26 Performance Measures

Emergency Outages

Q1: July-September

494

Emergency Outages



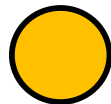
91%

95% of emergency outages are responded to withing
24-hours of notification

Q2: October-December

397

Emergency Outages



92%

The department has corrected inconsistent closing procedures which led to a temporary drop with meeting the metric. The department is coordinating with OPDA to reflect the accurate measures.

The corrections will take us to a completion rate of above our 95% goal.

FY26 Performance Measures

Traffic Signal Management

Q1: July-September

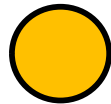
1

Traffic Signals Rebuilt

Q2: October-December

3

Traffic Signals Rebuilt



4

10 traffic signals rebuilt each year

Q3 - 3 planned signal rebuilds; Q4 - 5 planned signal rebuilds.

The department is on track to meet and exceed the goal with an additional 8 signals planned.

The department utilizes a combination of grant funded projects, capital projects, and development projects to achieve the goal by leveraging the allocated resources.

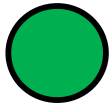
FY26 Performance Measures

Bridge Program

Q1: July-September

32

Bridges inspected

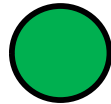


6

Q2: October-December

39

Bridges inspected



6

Weighted average condition rating for City bridges of satisfactory or better shape per the annual bridge reporting (rating of 6 or higher)

Ratings are based on annual inspections of the 71 bridges in the inventory.

The annual bridge rating is 6.76 and increased from the previous year's rating.

FY26 Performance Measures

Street Rehabilitation

Q1: July-September

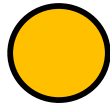
63

Annual PCI Rating

Q2: October-December

63

Annual PCI Rating



63

Maintain the annual average conditions rating of our roadways in fair or better shape (50-67 PCI rating or higher)

While the goal was met, the volume of streets paved needs to increase to make headway toward an upward trend in overall network condition.

DOT is recommending adding a reach goal to complement the average condition rating goal. Want the measure to be to increase % lane miles of combined paving / pavement repair / preventative maintenance above the previous year. Aspiring to reach 20 percent increase.

Proposed FY27 Performance Measures

Emergency Outages	Bridge Condition	Traffic Signals	Speed Reduction	Street Rehab
No Change	No Change	No Change	No Change	New
Why: Core to operations. Still the correct goal. Measure: 95% of emergency outages are responded to within 24-hours of notification.	Why: Core to operations. Still the correct goal. Measure: Weighted average condition rating for City bridges of 6 or higher.	Why: Core to operations. Still the correct goal. Measure: 10 traffic signals rebuilt each year.	Why: Core to operations. Still the correct goal to address speeding. Measure: Lower the average speed following the construction of a speed hump/cushion 100% of the time.	Why: Core to operations. CMO priority. Increasing volume will push upward trend. Measure: to increase % lane miles of combined paving/pavement repair/preventative maintenance above the previous year.

Budget Reduction Impact

A 5.1% budget reduction for DOTE in the General Fund is equivalent to \$90,000. This will have a performance impact on FY27 service delivery in the following ways:

- **Project Management**

This would reduce the amount of staff available to manage development and urban design projects.

Budget Reduction Impact

A 15% budget reduction for DOTE in Income Tax-Infrastructure Fund 302 is equivalent to \$2.3 million. This will have a performance impact on FY27 service delivery in the following ways:

- **Traffic Operations Delayed Response Time**

This reduction would impact the Operations section of the Traffic Engineering division. It includes inspection for pavement markings, Open Counter permit review, investigations, studies and response to traffic related CSRs. This includes crash evaluations and new traffic sign requests. Extend response time by 3-5 days.

- **Right-Of-Way Permit Inspection Delayed Response Time**

This reduction would impact the ROW section. It includes inspections of all ROW permits that are pulled in the city, over 8,500 annually. Fewer inspectors will delay the response time to these CSRs. Extend response time by 3-5 days.

- **Survey Delayed Response Time**

The reduction would impact preliminary construction work as well as post-construction work. The crew sizes would be reduced from 3-person to 2-person crews. The response time for these crews would be delayed up to two weeks.

Budget Reduction Impact

A 15% budget reduction for DOTE in Street Construction, Maintenance & Repair Fund 301 is equivalent to \$283,000. This will have a performance impact on FY27 service delivery in the following ways:

- **Reduction of Pedestrian Safety Materials**

This reduction will impact the amount of materials purchased for the pedestrian safety crew. This includes delineators, paddles, and curbing.

Other Service Delivery Challenges

- **Challenge 1: Construction Season Spans Multiple Fiscal Years**
The construction season spans multiple fiscal years. City deadlines make planning and procurement processes more complex.
- **Challenge 2: Street Rehab Data Collection.**
DOTE is looking at alternatives to expedite the process.
- **Challenge 3: Permit Fee Timing**
Permit Fee increases happen at the calendar year. Looking to switch to a fiscal year increase (7/1). The change to fiscal year allows better forecasting of revenues.

FY26 Accomplishments

- **Accomplishment 1: Weighted Average Condition Rating**

The goal is to keep the city bridge infrastructure in satisfactory condition (numerical rating of 6) or better. The annual bridge rating is 6.76 and increased from the previous year's rating. This represents a large contribution to the department mission of providing a safe and balanced transportation network and covers 71 bridges.

- **Accomplishment 2: Lower the Average Vehicle Speed**

The department implemented 9 projects during 2025 and met the goal. A reduction in the percentage of drivers speeding ranged from 8%-71%. A reduction in the percentage of drivers exceeding 40 mph ranged from 1%-84%. The speed reduction represents a major improvement to safety on our roadways and directly contributed to the DOTE mission.

- **Accomplishment 3: 10 Traffic Signals Rebuilt each Year**

A total of 12 traffic signals were installed/rebuilt exceeding the goal by 20%. The infrastructure improvements bolster the overall network condition and support the department mission of providing a safe and efficient transportation network.

Questions?