Public Services

Budget, Finance & Governance Committee

April 8, 2026

city of CINCINNATI

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

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
- Fleet
- Greenspace
- Litter
- Off-Street Parking
- On-Street Parking
- Private Parking Lots
- ROW Cleaning
- ROW Maintenance
- Special Events

Budget and FTE History

Public Services General Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Compensation	5,490,510	6,328,680	6,065,390	6,209,480	6,517,210
Fringe Benefits	2,017,900	2,186,480	2,267,610	2,253,960	2,377,400
Non-Personnel Expenses	8,363,480	8,089,520	7,921,200	8,700,700	9,884,180
General Fund Total	**15,871,890**	**16,604,680**	**16,254,200**	**17,164,140**	**18,778,790**

Public Services Principal Restricted Funds	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Stormwater Management Fund 107	7,369,660	7,791,460	7,850,340	8,065,070	8,349,770
Street Construction Maintenance & Repair Fund 301	14,259,960	14,605,470	14,720,170	15,405,420	15,806,010
Income Tax-Infrastructure Fund 302	4,604,100	4,368,120	4,354,670	4,194,150	4,724,330
Municipal Motor Vehicle License Tax Fund 306	3,390,770	3,550,450	3,751,840	4,010,130	4,579,630
Safe and Clean Fund 377	51,520	52,040	52,040	51,010	50,000
Principal Restricted Funds Total	**29,676,010**	**30,367,540**	**30,729,060**	**31,725,780**	**33,509,740**

Public Services - FTEs by Agency	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
251 - Office of the Director	9.00	9.00	8.00	8.00	13.00
252 - Traffic and Road Operations Division (TROD)	117.00	115.92	116.00	116.00	118.00
253 - Neighborhood Operations Division (NOD)	207.00	206.73	201.00	201.00	198.00
255 - City Facilities Management (CFM)	27.00	27.00	27.00	29.00	30.00
256 - Fleet Services	70.00	71.00	71.00	71.00	69.00
FTE Total	**430.00**	**429.65**	**423.00**	**425.00**	**428.00**

Budget and FTE History

Parking Facilities - Principal Restricted Funds	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Parking System Facilities Fund 102*	5,229,530	5,255,890	5,366,910	5,788,550	5,475,040
Parking Meter Fund 303	4,524,770	4,663,980	4,790,870	5,117,540	4,796,930
Principal Restricted Funds Total	**9,754,300**	**9,919,870**	**10,157,780**	**10,906,090**	**10,271,970**

*Total does not include debt service expenses.

Parking Facilities - FTEs by Agency	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	37.38	38.38	38.38	41.00	43.00

FY26 Performance Agreement

City Goal	Service	Performance Goal
Thriving Neighborhoods	Collections	90% of bulk item collections CSRs are picked up (completed) within 14 days of submission
	Greenspace	90% of corner cans are collected (picked up) each week
Growing Economic Opportunities	ROW Maintenance	90% of potholes CSRs are closed within 14 days
Fiscal Sustainability	Fleet	85% PM completed on time monthly
	On-Street Parking	$ potential revenue from meters and pay stations

FY26 Performance Measures

Collections

Q1: July-September

8,674
Bulk Item Requests Received

9%

Q2: October-December

7,244
Bulk Item Requests Received

77%

90% of bulk item collections CSRs are picked up (completed) within 14 days of submission

The Department underwent a process change in the fall of 2025 related to how bulk collection requests are scheduled for pick-up. The Department also deployed additional staff towards bulk collection assignments.

The Department continues to evaluate bulk collection operations to determine the personnel and equipment needed to achieve the service target.

FY26 Performance Measures

Greenspace

Q1: July-September

215
Corner Can Overflowing CSRs Received



38%

Q2: October-December

124
Corner Can Overflowing CSRs Received



68%

90% of corner cans are collected (picked up) each week

Corner can collection remains a growth area for the Department. The Department is seeking a routing platform to aid in corner can collection processes.

FY26 Performance Measures

ROW Maintenance

Q1: July-September

830
Pothole CSRs Received

90%

Q2: October-December

1,109
Pothole CSRs Received

91%

90% of pothole CSRs are closed within 14 days

The Department continues to work on its pothole response. The Department is seeking to develop a Preventative Maintenance plan that will guide the annual planning and implementation of preventative maintenance (crack sealing, asphalt patching) that will reduce pothole incidences. Implementation of this preventative maintenance plan to the full extent may require additional resources.

FY26 Performance Measures

Fleet

Q1: July-September

8,858
PM Services Completed

82%

Q2: October-December

8,485
PM Services Completed

81%

85% preventative maintenance (PM) completed on time monthly

The FY25 goal was 75% which the Department achieved and raised its goal to 85%. The Department is close to achieving this metric.

The Department is seeking improved telematics equipment that will pull accurate mileage and engine hours to aid in preventative maintenance planning citywide.

Proposed FY27 Performance Measures

Collections	Greenspace	ROW Maintenance	Fleet Maintenance	On-Street Parking
No Change	No Change	No Change	No Change	New
Why: Core to operations. Still the correct goal.	**Why:** Core to operations. Still the correct goal.	**Why:** Baseline measurement complete.	**Why:** Core to operations. Still the correct goal.	**Why:** Measures efficient deployment of parking payment infrastructure
Measure: 90% of bulk items are picked up within 14 days of submission	**Measure:** 90% of corner cans are collected each week	**Measure:** 90% of pothole CSRs are closed within 14 days	**Measure:** 85% of vehicle preventative maintenance completed on time monthly	**Measure:** 95% of Meters and pay stations receive payment during quarter

Budget Reduction Impact

DPS has been asked for budget reductions in the General Fund (050) of 5.1% Street Construction Maintenance and Repair (Fund 301) of 15%, Income Tax-Infrastructure (Fund 302) of 15% and the Parking Meter Fund (Fund 303) of 30%.

Given the extensive reductions requested, DPS has proposed significant reductions to specific services tied to each fund in lieu of flat reductions to all services performed from that funding source.

DPS is seeking to ensure that cuts do not impact street maintenance and repair or snow operations but other priority services and supporting functions would be significantly impacted as a result.

The following slides outline the reductions necessary to hit the requested reduction targets for FY27.

Budget Reduction Impact

General Fund (050): A 5.1% budget reduction for DPS is equivalent to $978,086. This will have a performance impact on FY27 service delivery in the following ways:

- **Collections: Increased occurrence of missed trash collection**
  The Department's General Fund resources primarily fund residential collections. Reductions to this program may contribute to more regular incidences of missed residential collections that cannot be collected until the following week.

- **Administrative Support: Reduced capacity for Administrative response & support**
  Aside from residential collections, the General Fund allocation to the Department funds administrative support for various department operations that are critical to a functioning City agency. This reduction would impact the ability of Department staff to effectively perform these support roles (administrative follow-up to citizen inquiries, administrative reporting, etc).

Budget Reduction Impact

Street Construction Maintenance and Repair (Fund 301): A 15% budget reduction for DPS is equivalent to $2,503,281. This will have a performance impact on FY27 service delivery in the following ways:

- **Greenspace: Decreased maintenance of ROW greenspace**
  The Department is presently seeking to revamp its greenspace maintenance planning to ensure the inventory of spaces is accurate and the cut schedule is appropriate and achievable with existing staffing. If this cut is implemented the Department's greenspace maintenance capabilities would be substantially reduced. This would result in dangerous visibility conditions in certain areas.

- **Greenspace: Elimination of mowing services for High Viz Intersections and DPS properties**
  The City presently supplements its green space maintenance with contractor support. This cut would eliminate that support and have a similar impact to visibility conditions at these high impact intersections and City maintained facilities and the Wesleyan Cemetery.

- **Greenspace: Elimination of Dead Animal Collection and Graffiti Abatement Programs**
  This reduction would eliminate the dead animal collection program and the public ROW graffiti abatement program.

Budget Reduction Impact

Street Construction Maintenance and Repair (Fund 301): A 15% budget reduction for DPS is equivalent to $2,503,281. This will have a performance impact on FY27 service delivery in the following ways:

- **Greenspace: Elimination of Wasson Way Greenspace Maintenance and Make It Happen Funding**

This cut would eliminate contractual services to maintain Wasson Way and the Make It Happen funding that funds one-time contractual services to address signage installation and greenspace maintenance that is not within the capacity of the Department's workforce.

- **Road Operations: Shift from internal sign fabrication to 3rd party production**

This would eliminate the Department's sign fabrication capacity and instead acquire signage as needed from third party fabricators. This would slow the Department's ability to obtain signage needed to fulfill new sign additions or sign replacement requests.

Budget Reduction Impact

Income Tax-Infrastructure (Fund 302): A 15% budget reduction for DPS is equivalent to $796,509. This will have a performance impact on FY27 service delivery in the following ways:

- **Facilities Repairs and Maintenance: Reduced Repairs to City Facilities**
  With this reduction the Department would have a reduction in capacity (labor and materials) to perform non-capital repairs to mechanical, electrical, plumbing and other building systems (plumbing leaks, faulty lights, heating/cooling issues, etc). Police, Fire, and Public Service facilities as well as Centennial 2 and City Hall would be impacted by this service reduction.

Budget Reduction Impact

Parking Meter Fund (Fund 303): A 30% budget reduction for DPS is equivalent to $1,630,249. This will have a performance impact on FY27 service delivery in the following ways:

- **On-Street Enforcement – Reduced Parking Enforcement of curb restrictions**
  The service reduction would have the following impacts to on-street enforcement:
  1. Reduced availability of enforcement officers to respond to parking complaints.
  2. Increased response rate by Cincinnati Police for parking complaints.
  3. Reduction in On-Street Parking Citation Revenue to the General Fund equivalent to $1.5M.

  The Department is proposing increases to on-street parking rates and parking permit costs in lieu of this reduction.

Other Service Delivery Challenges

- **Challenge 1: Preventative Street Maintenance Funding**

The Department has insufficient staffing and equipment to perform proactive street maintenance while also responding to repair requests to address potholes, deteriorated curbs & sidewalks, damaged guardrails, set up for special events and flooding/landslide clean-up response.

- **Challenge 2: City Vehicle Technology - Routing & Telematics**

The Department is seeking improved vehicle technology to aid in the City's preventative maintenance planning and winter operations for its fleet to better track vehicle usage and to improve efficiency in driver route assignments. Routing technology will greatly improve winter operations, street sweeping, residential trash collection, and corner can collection operations if approved.

- **Challenge 3: Operating funding for Facilities and Fleet Maintenance to achieve maintenance and repair goals on City equipment and buildings**

Both City Facilities and City Fleet are charged with maintaining aging City buildings and equipment and are not provided sufficient operating resources to address all Department needs throughout the year.

FY26 Accomplishments

- **Accomplishment 1: Winter Ops/Snow Improvements**
  DPS has completed six winter events. The first five events of FY26 streets were passable within 24 hours including residentials. DPS has also integrated tablets for driver use in Winter Operations and has established a robust training program for all participating drivers in preparation for the winter season.

- **Accomplishment 2: Pothole Prevention Efforts / Permanent Repairs**
  DPS has reduced its response to pothole CSRs from 3 days to 24 hours. The current queue averages 10 requests and the previous average number of requests in the queue for response was over 100. DPS also performed proactive permanent repairs in areas of concern on Madison, Ridge, and Reading to address these roadways which had over 600 CSRs in 2025.

- **Accomplishment 3: Fire Training Center Completion**
  City Facility Management completed the Fire Training Center for Cincinnati Fire in September of 2025 culminating a multi-year site search, design and construction administration process. Completion of this work has expanded CFD's training capabilities and ensures a best-in-class firefighter development program.

Questions?