



CITY OF CLEVELAND  
Mayor Justin M. Bibb

City of Cleveland

# 2026 Budget

---

*Operational Oversight Hearings*  
Department of Public Works  
John C. Laird Jr., Director



# Agenda

- I. Departmental Overview
- II. Staffing Levels
- III. Core Initiatives and 2025 Progress



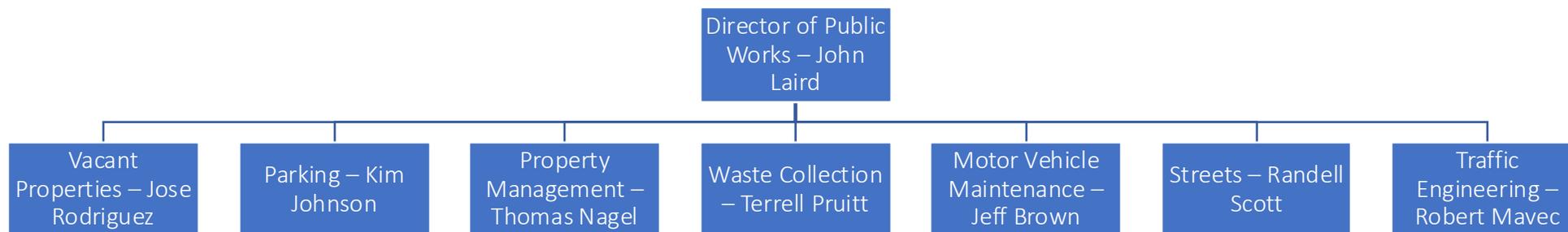
## Departmental Overview

**Mission Statement:** The Department of Public Works provides efficient and effective services to the residents of Cleveland through Waste Collection and Disposal, Street Maintenance and Construction, Parking Services, Property Management, Motor Vehicle Maintenance, Traffic Engineering, and Vacant Properties abatements services, ensuring that the City's infrastructure and public spaces are maintained and managed in a sustainable and environmentally responsible manner.

**Summary:** The Department of Public Works is a vital part of any municipality and plays a key role in ensuring the health, safety and well-being of its residents. Our services impact the lives of Clevelanders on a daily basis. Our goal is to improve our service delivery and find innovative ways to improve the quality of life for our citizens.



# Departmental Overview



# Staffing

Division	2025 Budgeted Headcount	FTEs as of Pay 26	Current Vacancies
Administration/Vacant Properties	36	32	4
Parking      On Street/Off Street	20/15	18/10	2/5
Property Management	66	62	4
Waste	183	182	1
MVM	87	86	1
Streets	168	165	3
Traffic Engineering	33	31	2



# Departmental Highlights

## Administration

<b>Vacant Properties</b>	<b><u>2024</u></b>	<b><u>2025</u></b>
<b>Unique Parcels Serviced</b>	21,451	27,338
<b>Service Visits</b>	42,766	58,342
<b>Occupied Structures Serviced</b>	261	355

- Sole private contractor employed to service vacant properties alongside City employees
- Increasing internal seasonal hiring and decreasing contractual labor in 2026
- 37 Public Works employees involved in LeanOhio Boot Camp through CSU
- 7 employees completed the Ohio Certified Public Manager Program (OCPM)



# Departmental Highlights

## Parking

Output Metric	Historic Data		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>Municipal Lot Revenue</b>	\$657,879	\$830,356	\$1,105,717
<b>Willard Garage Revenue</b>	\$2,426,446	\$3,033,669	\$3,311,951
<b>Parking Meter Collection</b>	\$1,194,146	\$1,454,660	\$1,595,879

- Commencement of North Coast Authority activity
- On-street Parking expansion
  - Extending parking hours and use of progressive rates



# Departmental Highlights

## Property Management

Output Metric	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>Service Requests, Received/Completed</b>	1,968 / 1,205	1,358 / 1,093	1,757 / 1,181
<b>Work Orders, Issued/Completed</b>	2,486 / 2,423	2,469 / 2,141	2,786 / 2,246
<b>Capital Maintenance Number Contracts / Money Utilized</b>	6 / \$3,317,001	6 / \$3,182,222	6 / \$7,771,705
<b>Staffing % of Budgeted</b>	97%	97%	97%

- Tasking additional resources to Community Resource & Recreation Centers (paint, electrical, plumbing, etc.)
- Held advanced training for Housekeeping Staff (Intensive training course on green cleaning and sustainable practices)
- Life Safety System improvements in City Hall (Added additional fire alarm devices in City Council areas, Law Department on other areas of City Hall)



# Departmental Highlights

## Waste Collection

- 14% recycling contamination rate; rate was 25% in 2024
- Revitalizing communication effort for recycling recruitment
- Cross divisional labor initiatives including pothole patching, coordinating snow plowing, & team-oriented service projects
- Certification-track training for Supervisory staff through SWANA
- Strengthening partnership with the Cuyahoga County Solid Waste District
- Recycling cost: \$19.92 per ton. Disposal cost \$39.36 per ton
- **Top recyclable commodities**
  - UBC: Beer & soda cans
  - #2 HDPE: Milk jugs, detergent, shampoo bottles
  - Tin/Steel Cans: Cat food, tuna, soup cans



# Departmental Highlights

## MVM

### Output Metrics

	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>General Repairs</b>	16,050	17,935	16,194
<b>Preventative Maintenance Service</b>	3,407	3,807	3,798
<b>Body Shop Repairs</b>	210	237	281
<b>In-House Tows</b>	442	350	395
<b>Training Hours</b>	1,675	2,161	3,902
<b>Vehicles Purchased/Prepped</b>	362	378	394

- Established career pathway that develops contractual or beginning level employees (Three have completed and three are enrolled)
- Promoted three Auto Repair Technicians into Heavy-Duty Technicians
- MVM in-house training initiative resulted in seven technicians earning Commercial Driver's Licenses (CDL) this year.



# Departmental Highlights

## Streets

### Output Metric

**Total Tons of Asphalt Used "Potholes"**

**Illegal Dump Sites Serviced (Summer)**

**2024**

**2025**

1,859 tons

1,648 tons

4,219

4,882

- As a measure of preventative maintenance we have implemented and applied Reclamite to streets resurfaced during the 2023-2024 resurfacing program
- An additional crew has been added to the graffiti abatement program
- Decrease in residential pothole repair time from 4 months to 2 months between 2023-2025
- New snow & ice routing system increased effectiveness of service
- Submitted legislation to secure a new, specialized contractor to perform all ADA-compliant curb ramp installations associated with residential resurfacing projects and legislation to create a contract for additional capacity for speed table installation
- Street sweeping pilot for route optimization



# Departmental Highlights

## Traffic Engineering

**Signs Replaced Non-emergency**  
**Emergency Sign**  
**Resurfacing sign installs**  
**Special Event Postings**  
**Special Events**  
**Speed Table Advanced Warning Signs**  
**Crosswalk Painted**  
**Crosswalk Ladder Painted**  
**LANE LINE TRUCK**  
**LANE LINE BUGGY**  
**SYMBOLS**  
**Speed Studies**  
**Emergency signal repair/maintenance**

<u>2024</u>	<u>2025</u>
9,792	10,695
NA	548
NA	195
13,977	11,749
NA	117
NA	437
3,784	3,718
NA	370
400	288
NA	213
3,165	3,842
NA	299
NA	19



# Departmental Highlights

## Traffic Engineering

- Huron/Prospect - Conversion of two streets to one-way streets to allow for bike facilities and extended patios
- New crosswalk machine purchases – started in August 2025. The machine can complete 50-60 walks per day (compared to 30-40 manually)
- Sign Shop upgrades- Division purchased a new large format digital printer. The printer allows the division to print large scale signs in one pass as well as higher volume smaller signs and overlays
- Signal operations establishing 2-person crews across the Division. The additional employees allows the creation of a Control Box Maintenance Program, being proactive rather than reactive



# Proposed Legislation

## Parking

Legislations may be required to comply with ordinance regarding security measures in parking facilities.

