August 9, 2017

FOR YOUR INFORMATION

To: Mayor and Members of Council

From: Harry Black, City Manager HB

Subject: CincyInsights: Performance Management Agreement Profiles

As you are aware, an integral part of our performance management efforts included the design, development and implementation of Department Director Performance Management Agreements. With the resources of our Office of Performance & Data Analytics, we have been able to improve upon the original agreements.

Each agreement has been redesigned with an improved structure, look and feel and are now available for viewing as part of the City's CincyInsights portal.

There are now 22 enhanced Department Performance profiles. Each department's dashboard profile is framed by an annual performance management agreement with the City Manager. All Performance dashboards feature three sections, profiling department performance in three ways: Strategic Priorities; Budget & Spending; and Employee Profile.

Strategic Priorities are the performance goals and objectives each department has set out to accomplish over the course of the fiscal year. These are codified in each department director's annual performance management agreement with the City Manager, and monitored by the Office of Performance & Data Analytics. Each strategic priority falls under one of the City's five Priority Goals: Safer Streets; Growing Economy; Thriving & Healthy Neighborhoods; Innovative Government; and Fiscal Sustainability & Strategic Investment.

Budget & Spending outlines the department's spending by month(s), and breaks down expenditures by category and specific object code. All components of this section are interactive, and all visualization components are clickable filters.

Employee Profile provides a snapshot of each department's staffing profile, including race, gender, age range, median salary, and job title. As with Budget & Spending, all data visualization components are clickable filters, and can be used to drill down into specific categories.

All data used to power this dashboard can be found on the City's Open Data Portal.

Community feedback is welcome and necessary. To support this endeavor, a feedback survey is located at the bottom of each performance profile page.

Department Performance Profiles

- Office of Budget & Evaluation
- Buildings & Inspections
- Citizen Complaint Authority (CCA)
- Department of Community & Economic Development (DCED)
- Department of Economic Inclusion (DEI)
- Enterprise Technology Solutions (ETS)
- Office of Environment & Sustainability (OES)
- Department of Finance
- Cincinnati Fire Department (CFD)
- Cincinnati Health Department (CHD)
- Human Resources (HR)
- Internal Audit
- Law Department
- Metropolitan Sewer District (MSD)
- Cincinnati Parks
- City Planning
- Office of Performance & Data Analytics (OPDA)
- Cincinnati Police Department (CPD)
- Department of Public Services (DPS)
- Cincinnati Recreation Commission (CRC)
- Department of Transportation & Engineering (DOTE)
- Greater Cincinnati Water Works (GCWW)

Conclusion

This progress is not possible without your continued commitment and support for the City's data and performance management initiatives.

All that we do with respect to performance and data analytics is about transparency, improved customer service and creating inherent accountability for combined performance. These results demonstrate the continued evolution and development of the City's efforts to use data to make Cincinnati the best managed city in the country.

Attachment

CINCY INSIGHTS

Police

1,279

Strategic Priorities

- Improve Effectiveness of Emergency Communications Section (ECS/ECC)
- Reduce Violent Crime
- Community Engagement & Development
- Data Governance & Data Quality
- Overtime Expenditure Monitoring
- Upgrade Information Technology systems & implement new technology

Budget & Spending

Select a Month/Year
All

Click on any category below (or hover over icons) to create filters & see more details!

- $92,245,009
- $8,150,962
- $3,043,500
- $1,731,156
- $32,747,111
- $1,487,495

Regular Hours	$63,307,586
Police Pension	$14,818,775
Employee Ho...	$14,143,752
Overtime	$7,256,428
Vacation Pay	$5,874,362
Compensator...	$3,148,315
Sick Pay	$3,070,070
Sundry Contr...	$2,045,756
Automotive B...	$1,971,351
City Pension	$1,730,268

Employee Profile

Employee Age

18-25	40
26-30	72
31-40	316
41-50	487
51-60	321
61-70	41
OVER 70	2

Gender

33%
67%

Race

WHITE	68.3%
BLACK	29.2%
(race not provided)	0.9%
HISPANIC	0.8%
ASIAN/ PACIFIC IS..	0.6%
AMERICAN INDIAN/AL..	0.2%

Median Salary

18-25	26-30	31-40	41-50	51-60	61-70	OVER 70
$53,145	$49,256	$57,343	$64,667	$69,880	$64,158	$41,123

Computer Systems Analyst, Division Manager, Administrative Specialist, Health Programs Manager, Emergency Services Dispatch Supervisor, Accounting Tech, Administrative Tech, Emergency 911 Operator, Clerk Typist, **Police Sergean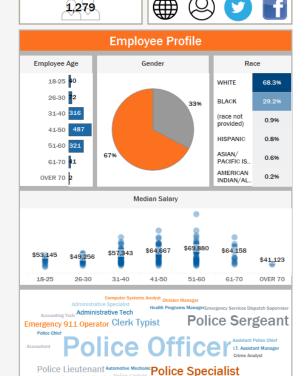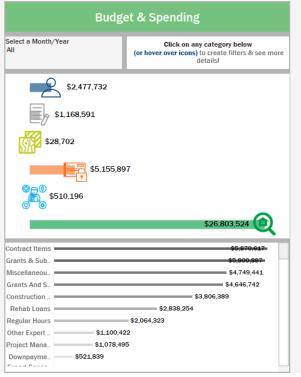t**, Police Chief, Accountant, **Police Officer**, Assistant Police Chief, I.T. Assistant Manager, Crime Analyst, Police Lieutenant, Automotive Mechanic, **Police Specialist**, Police Captain, Computer Programmer/Analyst, Operator & Dispatcher, Supervising/Management Analyst, Assistant Operator & Dispatcher, Police Criminalist, Law Enforcement Instructor, Police Technician, Fleet Services Supervision, Storekeeper

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CINCY INSIGHTS

Community & Economic Development

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Strategic Priorities

- Neighborhood Enhancement Program (NEP)
- Economic Inclusion
- Small Business & Entrepreneur Capacity Building
- Small Business Strategy
- Diverse Housing Opportunities
- Vacant & Blighted Property
- Operating Contract Management
- Parking Operations
- Incentive Monitoring

Budget & Spending

Select a Month/Year
All

Click on any category below (or hover over icons) to create filters & see more details!

- $2,477,732
- $1,168,591
- $28,702
- $5,155,897
- $510,196
- $26,803,524

Contract Items	$5,870,617
Grants & Sub...	$5,800,887
Miscellaneou...	$4,749,441
Grants And S...	$4,646,742
Construction ...	$3,806,389
Rehab Loans	$2,838,254
Regular Hours	$2,064,323
Other Expert ...	$1,100,422
Project Mana...	$1,078,495
Downpayme...	$521,839

Employee Profile

Employee Age

18-25	4
26-30	5
31-40	11
41-50	13
51-60	7

Gender

43%
58%

Race

WHITE	57.5%
BLACK	37.5%
ASIAN/ PACIFIC ISLANDER	2.5%
HISPANIC	2.5%

Median Salary

18-25	26-30	31-40	41-50	51-60
$45,789	$61,739	$70,575	$73,871	$88,714

Development Officer, Clerk Typist, **Division Manager**, Development Manager, Supervising/Management Analyst, **Community & Economic Development Analyst**, Accountant, Community Development & Planning Analyst, Administrative Specialist, Deputy Director, Graphic Designer