

Department of Economic Inclusion Budget Presentation

Budget & Finance Committee

April 4, 2023

Agenda

- Mission and Primary Services of Department
- Service Delivery Challenges
- Key Performance Indicator (KPI) Review – FY24 Goals

Mission Statement and Services

The mission of the Department of Economic Inclusion (DEI) is to ensure economic opportunity and inclusion for all citizens seeking to do business with the City of Cincinnati and serve as a catalyst for the growth of minority- and women-owned businesses in the City and throughout the region.

Catalogue of Primary Services

- Inclusion
- Contract Compliance

Budget and FTE History

Economic Inclusion - General Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Compensation	657,020	681,244	523,280	693,580	766,690
Fringe Benefits	229,100	197,466	140,540	204,620	243,350
Non-Personnel Expenses	83,770	87,620	3,626,327	148,120	156,840
Total	969,890	966,330	4,290,147	1,046,320	1,166,880

Economic Inclusion - Restricted Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Income Tax-Infrastructure Fund	392,780	376,610	396,440	231,370	146,800
Total Restricted Funds	392,780	376,610	396,440	231,370	146,800

Economic Inclusion - FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	10.00	9.00	9.00	9.00	10.00
Income Tax-Infrastructure Fund	2.00	3.00	3.00	3.00	3.00
Total	12.00	12.00	12.00	12.00	13.00

Service Delivery Challenges

- Living wage complaint monitoring (currently creating a new tool to track complaints)
- Closing contracts (some contracts are outdated and should be closed. Department is working to address this concern)
- Reporting issues with current tracking software related to LCP Tracker. Similar issue with previous service delivery challenge

KPI Review: Prevailing wage determination

FY 24 Goal: 90% of wage determinations are completed within 5 business days



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SERVICE DELIVERY

- Additional Context for KPI:
 - 81% completion rate last fiscal year
 - DEI monitors progress on a quarterly basis
 - Department monitors progress through internal tracking spreadsheets. Department also partners with OPDA for monitoring

KPI Review: City certification

FY 24 Goal: 90% of (completed application) certifications are completed within 60 days of obtaining all necessary documentation from businesses



GROWING ECONOMIC
OPPORTUNITIES

- Additional Context for KPI:
 - 80% completion rate last fiscal year
 - DEI is proud to have reduced certification time from 120 days to 60 days beginning FY 2024
 - DEI monitors progress on a quarterly basis
 - Department monitors progress through internal tracking spreadsheets

KPI Review: Bid review completion

FY 24 Goal: 90% of bid reviews are completed within 7 business days (of receipt by DEI)

- Additional Context for KPI:
 - 72% completion rate last fiscal year
 - DEI monitors progress on a monthly basis
 - Department monitors progress through internal tracking spreadsheets. Department also partners with OPDA for monitoring



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Questions?