

Boston About Results – Performance Goals

INTRODUCTION

Mayor Menino believes that high quality City services are the building blocks for healthy neighborhoods and a successful city. Therefore, the City of Boston is continually developing new strategies that evaluate program performance, reduce costs, and deliver better services to the City's residents, businesses, and visitors.

Driving these efforts is Boston About Results (BAR), the City's award winning performance management program. This systematic approach to performance improvement combines measurement, goal setting, and strategic planning. At the most basic level, the BAR program begins with creating and tracking performance measures that describe the services departments are providing. Next, tying strategic goals to these measures allows City departments to evaluate how well they are carrying out their mission. Comparing performance data against targets allows the Mayor and senior leadership to drive top priorities and empowers the public to better understand the results the City is delivering. In FY13, the City will launch a new enterprise-wide performance management application and find new ways to engage with the public.

OVERARCHING GOALS

As its name implies, the BAR program is centered on improving results for the people of Boston. The fundamentals of BAR are woven into three tightly-integrated strategies:

Measuring Progress: The cornerstone of BAR is a web-based system for collecting and tracking administrative and operational data for all City departments. The information collected in the BAR database is tied to both programmatic and strategic goals – allowing City leaders to better identify how departments are working toward their overall mission. Measures are consistently refined in order to help managers focus their time and attention on those areas that will best serve the people of Boston.

Finding Solutions: Analysts, policy-makers and senior officials use BAR data to identify trends, raise questions, and devise new management strategies. Departmental performance review meetings provide an opportunity for senior City leaders to collaborate and follow up on ideas to produce lasting improvements in City services. Lastly, analysis of BAR data is used during the annual budget cycle to make performance-based policy and funding decisions.

Sharing Results: Above all, BAR represents a citywide effort to increase accountability and transparency both within government and with citizens. Performance data is published quarterly on the Boston About Results website (www.cityofboston.gov/bar) through an interactive tool that enables the public to explore how well City departments are achieving their strategic goals.

BAR IN PRACTICE

To achieve the overarching goals listed above, performance data is analyzed and used in a variety of venues.

Monthly Performance Scorecard Reporting:

Administration staff and program managers in over forty City departments update performance results monthly in the BAR database. This information is used to create web-based performance scorecards for departmental, cross-departmental, and central administration use. Departments also include a written narrative on their scorecards to provide additional context on key performance trends.

Regular Performance Reviews: Launched at the start of the 2010 fiscal year, the City's regular departmental performance reviews provide an opportunity for senior City leadership to review operational, administrative and financial trends with major departments. These formal meetings provide a regular opportunity for senior City leadership and department heads to use data to

analyze performance, develop strategies, and track success in achieving performance goals.

Bi-Weekly City Services Meetings: Line managers of the Inspectional Services, Parks, Property Management, Public Works and Transportation departments meet regularly to discuss the recent requests for City services recorded in the City's Constituent Relationship Management (CRM) system. During these data-driven sessions, performance is measured against the Service Level Agreement (SLA) for each case. The SLA defines the City's goal for on-time delivery of services to citizens.

Annual Performance Measure Development and Approval: The Office of Budget Management uses BAR data throughout the budget development and approval process. Funding requests and projected service delivery outcomes are informed by prior year performance results and help frame policy discussions held with the Mayor. During this time, departments evaluate their measures and strategies to ensure that the data being collected is relevant to their mission. These discussions result in an improved set of strategies, measures and targets for the next fiscal year.

Ongoing Budget Accountability: Budget implementation follows City Council approval. Throughout the year, financial and operational performance is monitored against the established budget plan and expected service levels, utilizing monthly revenue and expenditure variance reports and BAR data.

RECENT PROGRAM ENHANCEMENTS

During the FY12 budget process, the City laid out several goals for the evolution of BAR over the fiscal year including:

- Increase the use of BAR data at all levels of City government;
- Enhance on-line BAR materials;
- Promote Innovation.

Accountability against stated goals is an important part of the BAR mission. Therefore, the BAR program offers the following progress report on the strategies being used to achieve these goals.

Bringing Performance Improvement to All Levels in the Organization: During the course of FY12, the BAR program has directed its efforts on providing performance improvement tools to employees on the front lines of City services. While the BAR program helps senior leaders to make data-driven decisions, it is equally important for all levels of the organization to take part in the performance improvement process. For example, through collaboration with the Mayor's Office of New Urban Mechanics, performance measurement is literally placed in the hands of Public Works employees with the "City Worker" mobile application. This tool allows employees to manage constituent requests while in the field using handheld technology.

The City initiated a number of other data-driven efforts to analyze and improve performance this year, including bi-weekly business services meetings focused on permitting performance, monthly Public Works supervisor meetings to improve constituent services in each district, and regular parking enforcement "compstat" meetings to ensure that officers are efficient and on task.

Investment in New Performance Management

Application: Another way to get more City employees involved with performance improvement is to provide access to data at their fingertips. At the beginning of FY12, the City invested in a new performance management application to replace its current database. This upgraded application offers advanced analytical tools for planning and forecasting. Also, the software offers project management capabilities including an initiative tracker to monitor projects and time-based goals. More employees, including frontline managers, will participate in the data reporting process and results of their efforts will be more visible to them. Most of FY12 has been dedicated towards designing the application to maximize value to departments and constituents.

Launched Award-Winning Reporting Tool: Public engagement and transparency are core to BAR's mission. In FY11, the City embarked on a project to overhaul the BAR website and provide more tools for the public to interact with performance information. The City deployed these new resources to the public website in FY12. This includes features which make it easier for the public to interact with operational and administrative data. The City is proud to announce that Public Technology Institute chose the BAR program as this year's winner of the Web & E-Government award. Each month, the BAR website receives over 2,500 visits.

Beyond City Hall for Better Results: The current fiscal reality requires creativity in order to drive effective results more efficiently. Throughout FY12, the BAR program and senior City leadership have focused on building partnerships to promote innovation and deliver improved services. In the spirit of collaboration, the City has extended available data sources to outside partners and institutions. Beyond just providing data for analysis, these open data partnerships are focused on developing new ideas for improving service delivery. In October, 2011, over 300 scholars and senior practitioners from leading US universities, and the City of Boston participated in a symposium to discuss topics including violence prevention, governance and new technologies, and improving urban education. When cities and universities work together, they enhance both the quality of research for scholars and the quality of life for citizens.

CONTINUAL IMPROVEMENT IN FY13

The City plans to strengthen the Boston About Results program by leveraging recent IT investments, connecting performance across departments, and further emphasizing the delivery of better results to constituents.

Complete Roll-Out of New Performance

Management Software: Following the extensive design and implementation process in FY12, departments will transition to the new BAR application in FY13. Data will now be entered via

the web, Excel, or direct system-to-system connection, allowing departments to spend more time analyzing and less time collecting performance information. With more capacity to collect and utilize data, departments will continue to revise measures that best tell the story of the services they provide. Ultimately, this new application is not just a database but serves as a management tool for departments.

City Invests in Business Intelligence: Along with the overhaul of the enterprise-wide performance management application, the City has made a significant investment in Business Intelligence tools. This technology will empower City leadership to perform deep analysis to understand problems, identify future needs through predictive modeling, and build the capacity for institutional intelligence and better situational awareness. This continued effort will bring Boston more fully into the digital age, positioning the City to become a leader in the world of civic analytics and providing the citizens with a more accountable, responsive government.

Academic Partnerships Expanded: Continuing the momentum from FY12, the City plans to formalize relationships with local institutions to bring innovative solutions to real challenges. With groups such as the Harvard Boston Research Initiative, the City is paving the way to create an environment conducive to collaboration between scientists, social researchers, industry leaders, and City officials. In the next year, the City hopes to expand this partnership and increase the availability of practical knowledge in service of the citizens of Boston.

Drive Top Priorities: The BAR program helps departments and City leaders focus on delivering their highest priority goals. For FY13, the Mayor has prioritized forming collaborations across agencies, external organizations, and the community to achieve better results. On the following page, these key FY13 goals are listed as the first step towards achieving these budget priorities. The City will commit to tracking performance against these goals on a quarterly basis using a new scorecard on the BAR website.

Embracing Engagement, Enhancing Community

Boston About Results: Priority FY13 Performance Goals

The Mayor's FY13 budget priorities emphasize the importance of engaging the community. The performance measures listed below reflect the City's top priorities and the partnerships necessary to achieve these ambitious goals. To track progress against these goals, visit the BAR website at www.cityofboston.gov/bar.

Engaging Generations Past and Present

Performance Measure	Responsible Department	FY12 Projected	FY13 Target
Community center visits	Boston Centers for Youth and Families	1,576,246	1,535,033
Seniors participating in events	Elderly Commission	11,428	13,000
Visits to library locations	Boston Public Library	3,492,435	3,500,000

A Greener, Healthier City, Neighbor by Neighbor

Performance Measure	Responsible Department	FY12 Projected	FY13 Target
Arts and cultural programs	Parks and Recreation	201	170
Recycling diversion rate	Public Works	19%	19%
Residential energy assessments and energy conversion retrofits	Environment	10,500	10,500
Residents receiving information and education about healthy eating and physical activity	Public Health Commission	36,000	36,000
Total Rides by Hubway Bike Share Users	Transportation	330,000	500,000

An Engaged City is a Safer City

Performance Measure	Responsible Department	FY12 Projected	FY13 Target
Walking and bicycle beat patrols	Police	171,471	200,000
Total tweets from NotifyBoston	Mayor's Office	800	1,000
Youth engaged by Street Workers	Boston Centers for Youth and Families	18,729	18,886

Boosting Businesses and Building Up Communities

Performance Measure	Responsible Department (s)	FY12 Projected	FY13 Target
Businesses assisted with financial or technical assistance	Neighborhood Development	3,000	3,120
Number of food trucks in operation	Environment	35	50
Percent of permits and licenses issued online	Innovation and Technology and Inspectional Services	65%	75%
Percent of BFD construction permits issued in 5 days or less	Fire	85%	85%

New Approaches for Tending to the Basics

Performance Measure	Responsible Department(s)	FY12 Projected	FY13 Target
4-Year Cohort Graduation Rate - All Students	Boston Public Schools	80%*	80%
% of service requests closed on time by responsible departments (within Service Level Agreement)	Inspectional Services, Mayor's Office, Parks, Public Works, Transportation	79%	80%
Part 1 Crimes – Violent (All Districts)	Police	4,916	4,916

*Note: The FY12 projection listed is the FY12 target for school year 2011- 2012.

