Boston About Results – Performance Goals

INTRODUCTION

Boston About Results (BAR) is the City's award-winning performance management program that uses performance measurement and data analytics to develop strategies and programs to evaluate city performance, reduce costs, and ultimately deliver better services to Boston's residents, businesses, and visitors.

Our systematic approach combines measurement, goal setting, and strategic planning to drive performance improvement throughout the City. The core of the program focuses on 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. Finally, comparing performance data against targets allows leadership to drive top priorities and empowers the public to better understand the results the City is delivering.

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 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 on the Boston About Results website (boston.gov/bar) through an interactive tool that enables the public to explore how well City departments are achieving their strategic goals.

BAR IN PRACTICE

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 (Figure 1). 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 an 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: Managers from the Mayor's office, 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: 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.

MEASURING OUR OWN PERFORMANCE

Accountability against stated goals is an important part of the BAR mission. Therefore, the BAR program offers the following progress report on the accomplishments made during FY14.

Continued to Provide all Levels of City Government with Performance Improvement Tools: During the course of FY14, the BAR program continued to direct its efforts toward providing performance improvement tools to employees on the front lines of City services. After bringing all City departments onto the new performance management application last year, the BAR team worked to ensure that staff across the entire organization was fully trained on the advanced reporting and forecasting tools available to them in the new software. These tools enable City leadership, departments, and cross departmental teams to better understand performance data and identify areas for improvement. Having these tools available to all those in City government ultimately enables greater participation and improved performance for all of Boston. We will continue to work with departments throughout FY15 to

collaboratively identify improvement opportunities and provide the necessary performance tools to better manage business.

Improved our Public Performance Scorecards: Public engagement and transparency are core to BAR's mission. In FY11, the City embarked on a project to overhaul the BAR website and in FY13 we took this effort to the next level, launching a public scorecard reporting platform known as Citizen Insight (Figure 2). This past year we continued to build on the platform by including two new performance scorecards that outline the City's responsiveness to top citizen service requests as well as performance on the City's annual strategic priorities. Combined, these scorecards provide the public with a clearer picture of how we are working to make Boston better every day.

Leveraged the City's Investment in Business Intelligence: In the past year the City has made significant advancements with our analytical capacities. Already using the platform's ability to easily access and visualize data to help identify problem properties, BAR expanded our efforts to increase performance in the areas of small business development, 911 emergency responsiveness, and constituent services. For constituent service delivery, the BAR team leveraged the system's capacity to analyze and present data in real-time, by building an interactive dashboard that tracks the City's responsiveness to all service requests received by the City. This new dashboard is used as the basis of analysis in the bi-weekly Basic City Services performance meetings and has the added benefit of being accessible for use by all departments so that they can continue to monitor their performance and address issues at any time (Figure 3).

Expanded Boston's Public Transparency and Open Data Platform: The City's Open Data Portal provides the public with an array of useful and informative datasets ranging from municipal energy usage to crime incidents to restaurant inspections. To complement these data offerings, the BAR team, in conjunction with the Department of Innovation and Technology, launched our first ever Open Checkbook site. This

interactive, web-based application uses the raw data that is published on the Open Data Portal and transforms it into a user- friendly and intuitive application that allows the public to easily navigate and better understand how City dollars are being spent.

CONTINUAL IMPROVEMENT IN FY15

Since taking office this January, Mayor Walsh has sought to access and use data as a way to understand and improve the services the City provides. For FY15, the BAR team will work with the Mayor and his Administration to help provide the tools and data needed to improve operations, increase city services, and continue to move a unified Boston forward.

Provide Insight into the Pulse of the City: Mayor Walsh believes that data plays an important role in driving the way in which government works. To that end, the City has developed a data dashboard that allows the Mayor and senior officials to monitor the daily functions of the City at all times. This dashboard not only provides a glimpse into the pulse of the City's activity but it also allows the Mayor to take immediate action on pressing issues to ensure the City continues to run smoothly and efficiently.

Connect Everyday Data with Strategy: In order to better use data to manage, Mayor Walsh will convene his own performance review meetings with Cabinet Heads every two weeks. These meetings will provide an opportunity for the Mayor and senior leadership to review performance and ensure that the City is working toward meeting its strategic goals. Using the BAR system for reporting and analyzing key indicators, the Mayor, Cabinet Heads, and senior leadership will also be able to monitor and track performance at any time, creating a systematic and seamless performance management approach in the City of Boston.

Expand Transparency and Public Use of Data: In addition to supplying the public with data on what the City is doing, it is equally important to do so in a way that is informative and engages the public so they understand not only how the City operates but also how we are working for them. Building off our popular Open Checkbook application that allows the public to intuitively see how city dollars are being spent, the City for the first time ever will

be presenting budget data in the same interactive and user- friendly way. This project will build on the City's commitment of public transparency and continues to put Boston at the forefront of how we use data to promote citizen engagement and participation.

Create a Convenient and Customer Oriented Permitting Process while Driving Economic Development: One of Mayor Walsh's top priorities this year is to improve the entire permitting experience in Boston by increasing operational efficiency and expanding on technological capabilities with a focus on customer service. The goal is to make Boston one of the most convenient and friendliest cities to do business with while promoting economic development. The BAR team will build on existing performance management programs centered around this work and will complement these efforts with the necessary reports and dashboards so that those involved in providing these services can effectively track top performance indicators to ensure they are meeting their goals.

Drive Top Priorities: The BAR program helps departments and City leaders focus on delivering its highest priority goals. For FY15, the Mayor has prioritized forming collaborations across agencies, external organizations, and the community to achieve better results. On the following page, these key FY15 goals are listed as the first step towards achieving these budget priorities. The City will track performance against these goals using an online scorecard on the BAR website.
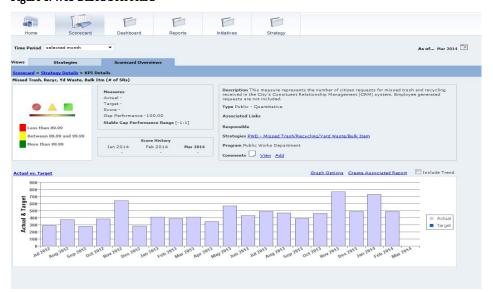
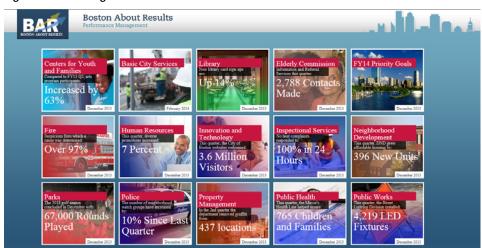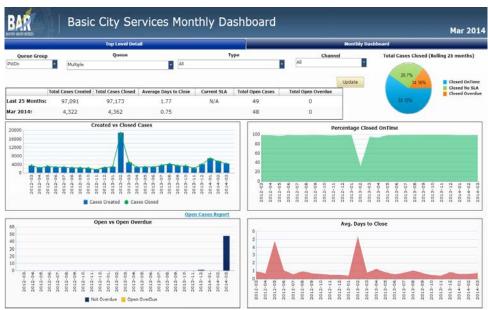**Figure 1: Web-Based Scorecard**

Figure 2: Citizen Insight

Figure 3: Basic City Services Dashboard

One Boston, Moving Forward

Boston About Results: Priority FY15 Performance Goals

The Mayor's FY15 budget priorities highlight the vision to create an environment that promotes equity, builds community, and helps fulfill Boston's great promise. 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 boston.gov/bar

Strengthening the Economy and Creating 21st Century Jobs

Performance Measure	Responsible Department	FY 14 Actual	FY 14 Target	FY 15 Target
Jobs created through Main Streets program	Neighborhood Development	436.5	480	500
% of as of right permits issued in 20 days or less	Inspectional Services	-	-	75%
Businesses assisted with financial or technical assistance	Neighborhood Development	3,173	3,088	4,180
Total summer jobs	Youth Fund/Youth Council	9,123	10,000	9,860

Improving Public Safety and Combating Gun Violence

Performance Measure	Responsible Department	FY 14 Actual	FY 14 Target	FY 15 Target
Part I crimes – violent (all districts)	Police	4,279	4,950	4,278
Firearms submitted to firearms analysis unit	Police	674	575	600
Residents attending fire education programs	Fire	7,953	7,500	10,000

Enable Every Child from Every Neighborhood to Succeed

Performance Measure	Responsible Department	FY 14 Actual	FY 14 Target	FY 15 Target
New K1 seats available	Schools	-	-	100
Youth engaged by street workers	Boston Centers for Youth and Family	20,185	19,000	20,000
Students receiving school-based health education	Public Health Commission	12,227	8,000	10,300

Develop Housing that Meets a Range of Needs

Performance Measure	Responsible Department	FY 14 Actual	FY 14 Target	FY 15 Target
Housing units repaired/rehabbed	Neighborhood Development	2,116	1,800	2,326
Square footage available to builders for middle income housing	Neighborhood Development	243,768	500,000	500,000

Increasing Accountability and Transparency in Government

Performance Measure	Responsible Department	FY 14 Actual	FY 14 Target	FY 15 Target
Mayoral performance meetings held	Mayor's Office	-	-	26
# of performance scorecards published	Budget	18	-	20
# of datasets published on the City's Open Data portal	DoIT	400	-	500

Responsiveness to Constituent Requests
Service-Level Agreements

BAR works closely with departments to identify and track performance measures, which are listed on each department's budget section in Volumes 2 and 3. In addition to these performance measures, the City maintains a Constituent Relationship Management (CRM) Application that allows residents to report issues (e.g. potholes, streetlights) and for City staff to manage and track those cases. Using this system, we have created CRM measures to help track the City's responsiveness to service requests. The service areas listed below are part of the CRM system and each have an associated SLA, or a service-level agreement, which defines the expected service delivery. Each area contains several measures (which can be found on each department's budget section) that include average time to completion and % completed on time. These goals are listed below.

Parks & Recreation Department

Service Area	Target and SLA
Park Maintenance Requests	80% completed in 5 business days
Tree Maintenance Requests	80% completed in 545 calendar days

Public Works Department

Service Area	Target and SLA
Pothole Repair Requests	80% completed in 2 business days
Street light Outage Requests	80% completed in 10 business days
Missed trash Requests	80% completed in 2 business days

Transportation Department

Service Area	Target and SLA
Missing sign Requests	80% completed in 10 business days
Parking meter repair requests	80% completed in 15 business days
Abandoned vehicle requests	80% completed in 20 business days
Sign repair requests	80% completed in 10 business days

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