

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 senior 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 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 (Figure 1). Departments also include a written narrative on their scorecards to provide additional context on key performance trends. Beginning in FY13, staff and program managers gained access to more advanced analytical tools that tell a clearer story as to how their departments are performing.

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.

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 FY13.

Continuing to Connect Strategy with Operations: During the course of FY13, the BAR program continued to direct its efforts toward providing performance improvement tools to employees on

the front lines of City services. While the BAR program helps senior leaders make data-driven decisions, it is equally important for all levels of the organization to take part in the performance improvement process. For example, in the City's Inspectional Services Department, the BAR team launched a performance management program designed to improve the building permit application process. As a result, the City is now processing permits more quickly and efficiently, which supports the Mayor's efforts to encourage economic development and job creation in Boston.

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 outdated database. This upgraded application offers advanced analytical tools for planning, forecasting and improving performance. In FY13 we finalized this investment, bringing 44 departments onto the improved BAR system, each with their own scorecard tied to their strategic goals.

Launched Award-Winning Public 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. In FY13 we took this effort to the next level, launching a public scorecard reporting platform known as Citizen Insight which was co-developed with SAP (Figure 2). The Citizen Insight application is now available on the City's website and features interactive performance reports from 16 of the City's largest and most direct service departments. A companion iPad application is also available for download from the Apple iTunes store, to be used by the public and City Officials alike to uncover performance trends in City government. Boston About Results was recognized for these efforts with the 2012 Driving Digital Government Award from the Center on Digital Government.

Beyond City Hall For Better Results: The BAR program and senior City leadership have focused on building partnerships to promote innovation and deliver improved services. In FY13 the Boston About Results program hosted a symposium on municipal performance management sponsored by UMass Boston's New England Stat-Net Program. This conference provided municipal leaders from around the region the opportunity to share best practices and collaboratively build strategies for future successes. Additionally, the BAR program has continued to build partnerships with local universities through the Boston Area Research Initiative in order to bring additional capacity to tackle tough analytical challenges. 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 FY14

By its very nature, the work of a performance improvement program is never done. In FY14, the BAR program plans to build on past successes and new opportunities to find new pathways to deliver results. Below are several of our goals for the coming year:

Leverage the City's Investments in Business

Intelligence: In the past year the City has made significant investments in business intelligence tools to support better, operational analysis and decision making. These tools, including the SAP Business Intelligence platform and SAP Hana in-memory database technology, will allow the City to better process, analyze and visualize data. Ultimately, these investments will allow city managers to connect the high level strategic goals captured by BAR with the day-to-day activities needed to achieve these goals. The BAR team has already used the Business Intelligence platform to improve how permits are processed in Inspectional Services (Figure 3) and how problem properties are identified across our public safety programs. In FY14, the City plans to bring these tools to BAR to improve performance in small business development, 911 emergency response, constituent service requests, tax title proceedings, street lighting, human resources, and building inspections.

Expand Boston's Public Transparency and Open Data Platform: In FY13, the City launched an open data portal powered by the Socrata Platform. In FY14, the BAR team will work to ensure this platform is populated with relevant and useful City performance data. A top priority will be launching an Open Checkbook application, which will allow the public to investigate the detail of city expenditures and better understand the connection between performance and resources.

Drive Top Priorities: The BAR program helps departments and City leaders focus on delivering its highest priority goals. For FY14, the Mayor has prioritized forming collaborations across agencies, external organizations, and the community to achieve better results. On the following page, these key FY14 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.

Figure 1: Web-Based Scorecard

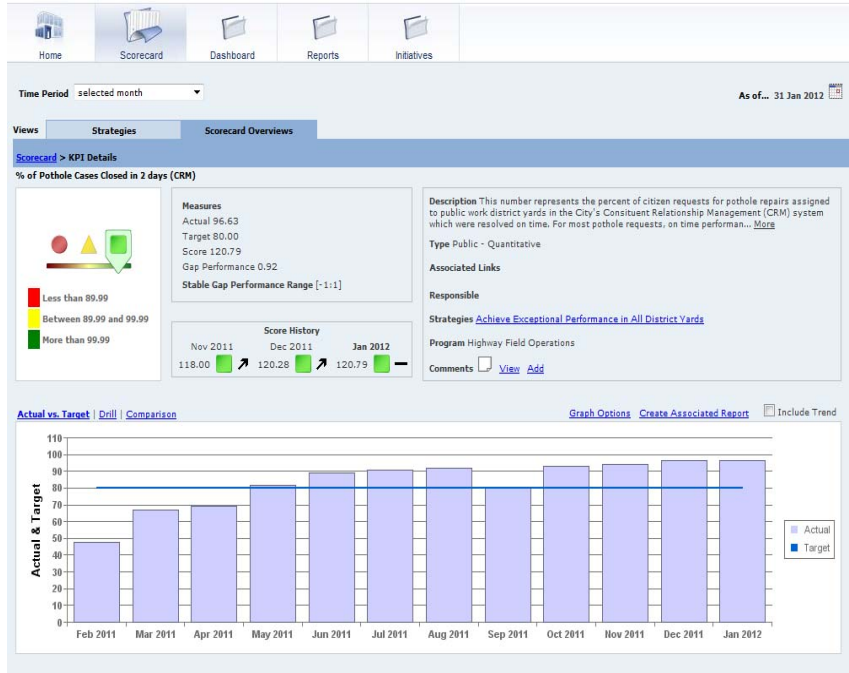


Figure 2: Citizen Insight

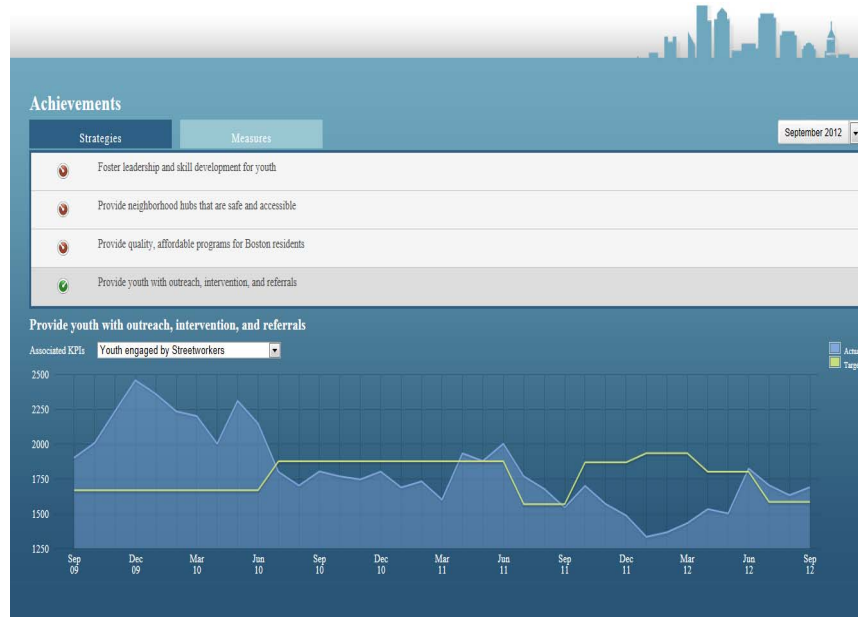
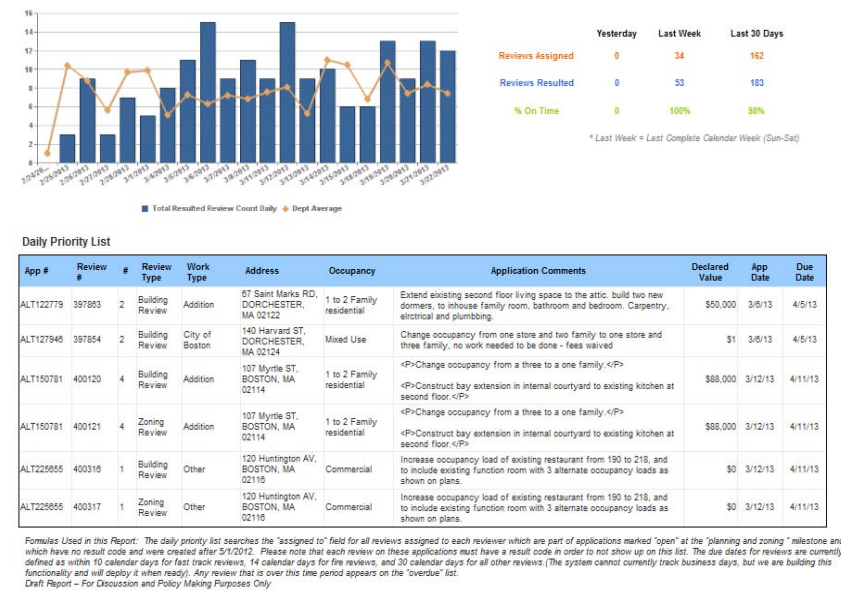


Figure 3: Inspectional Services Report



A City that Progresses and Reinvents

Boston About Results: Priority FY14 Performance Goals

The Mayor's FY14 budget priorities highlight the initiatives that keep Boston at the forefront of reinvention. 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

Building Quality Homes and Schools

Performance Measure	Responsible Department	FY 13 Actual	FY 13 Target	FY 14 Target
Square footage available to small builders for middle class housing	Neighborhood Development	-	-	500,000
4 year cohort graduation rate – all students	Boston Public Schools	66%*	80%	80%
Businesses assisted with financial or technical assistance	Neighborhood Development	2,530	3,120	3,088

Supporting Residents

Performance Measure	Responsible Department	FY 13 Actual	FY 13 Target	FY 14 Target
Participants at Women on Main events	Neighborhood Development	-	-	300
Young women participating in negotiation workshops	Women's Commission	-	-	500
Families of newborns visited	Public Health Commission	-	-	800

Engaging Children and Youth

Performance Measure	Responsible Department	FY 13 Actual	FY 13 Target	FY 14 Target
Arts and cultural programs	Parks and Recreation	170	170	200
Community center visits	Boston Centers for Youth and Family	1,126,961	1,003,740	1,130,000
Youth completing peer leadership training	Public Health Commission	121	100	100

Modernizing the Resident Experience

Performance Measure	Responsible Department	FY 13 Actual	FY 13 Target	FY 14 Target
% of service requests made via Citizens Connect mobile application	Public Information	20%	20%	20%
Digital items available in all of BPL's digital collections	Boston Public Library	125,205	125,000	140,000

Sustaining Progress and Healthy Growth

Performance Measure	Responsible Department	FY 13 Actual	FY 13 Target	FY 14 Target
Recycling diversion rate	Public Works	18%	19%	19%
Total rides by Hubway bike share users	Transportation	646,548	333,000	720,000
Annual kWh savings from LED street light program	Public Works	7,500,000	7,500,000	3,400,000

An Engaged City is a Safer City

Performance Measure	Responsible Department	FY 13 Actual	FY 13 Target	FY 14 Target
Walking and bicycle beat patrols	Police	173,339	200,000	200,000
Youth engaged by Street Workers	Boston Centers for Youth and Family	19,500	19,000	20,000
Part I crimes – violent (all districts)	Police	4,950	4,916	4,950

* Note: The FY 13 Actual is for the 2012 school year.