

# 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. To that end, the City is continually developing new strategies that deliver results in the form of improved services across all City departments at the same or lower cost.

A key component of these efforts is Boston About Results (BAR), a web-based performance management system that collects and tracks data for over forty City departments. Implemented in 2006 and continuously improved each year since, the enhanced BAR system has built on the City's long history of measuring performance by increasing the quality and usefulness of performance data collected in the City.

BAR facilitates departments and policymakers to align measures with their programs and strategies and to analyze progress towards their mission. Through monthly reporting, BAR provides City managers with timely, relevant, and consistent information to monitor program performance and measure it against targeted service levels. This allows City managers to spot and analyze trends, to use data to drive decisions, and to develop improved management strategies that ultimately yield better services for City residents.

## ***RECENT IMPROVEMENTS***

During the last year's budget process, the City laid out several goals for the evolution of BAR during the 2009 fiscal year:

- Increasing transparency by placing performance data online.
- Improving the City's ability to integrate resources and results.
- Connecting BAR with enterprise-wide initiatives.

Through the third quarter of FY09, significant progress has been made in reaching these goals:

**BAR Online:** In February 2009, the City launched a new website populated by performance data from BAR. The website contains reports for thirteen of the City's largest departments, offering the public an unprecedented view into the inner workings of the City's major departments. Performance data on these reports is updated quarterly and can be measured against targeted, as well as historical, performance going back three fiscal years. In addition, the online BAR reports also present summary budget data for each department, allowing the public to understand how resource allocations have changed over time.

**Enhanced Capacity to Integrate Resources and Results through New Technology:** In FY09, the City invested in new, interactive technology which expands the City's ability to access and analyze budget, personnel and performance data through a single dashboard. The use of this technology has expanded the ability of central administrative staff to understand year over year changes in performance data in the context of changes in resources allocated.

**Integration with Constituent Relationship and Work Order Management (CRM/WOM) System:** During FY09, the City integrated its two primary performance management initiatives: BAR and the CRM/WOM system. This was achieved through the development of a hands-free reporting intermediary. This intermediary allows data from CRM/WOM on the City's response to constituent service requests to be collected and reported alongside BAR data on a department's full operations. When fully integrated, these new measures will allow senior City managers to understand both the volume and nature of constituent requests and departments' efficiency in responding to citizens' concerns. Selected CRM measures can be found in the Public Works, Transportation and Parks & Recreation Department's budgets in Volume 3.

As the City's delivery of services continues to evolve and improve, so too does BAR. Each year, BAR is refined to incorporate measures from new program initiatives and to improve the quality, consistency, and meaningfulness of the performance data citywide.

**Increased Use of Cross-Departmental Scorecards:**

In the past year, several cross-departmental initiatives have taken advantage of BAR's ability to consolidate performance data from several different departments on a single scorecard. To that end, cross-departmental scorecards have been developed to measure the City's progress in achieving its goals in managing climate change and decreasing lost time citywide.

**Improved Measures:** For FY10, BAR has been updated with improved measures across many of the City's departments. Through the budget process, each department is given the opportunity to revise its measures to better reflect its strategies and gauge its performance. During the FY10 budget process, significant updates were made to the performance measures for the Boston Public Schools, Department of Neighborhood Development, Boston Centers for Youth and Families, and the Management Information Services Department.

In addition, the system was updated with several new administrative measures. Administrative measures are a subset of measures that share a common methodology and structure, facilitating cross-departmental comparisons of key administrative trends such as diversity and lost time. During the past year, additional administrative measures on electricity and natural gas consumption and vehicle fleet size were added.

**OVERARCHING GOALS**

In addition to strengthening management at the departmental level, BAR also allows the City to make progress on several overarching goals for better city management

**Focusing on the Mission:** BAR is about helping departments, and the City, focus on a core mission:

providing high quality services to City residents. Within departments, BAR allows managers to make better decisions that are directly tied to performance data and strategies. For issues that cross multiple departments, or are affected by outside forces, BAR allows senior City managers to track results from many departments or data sources through a single portal.

**Improving Accountability and Transparency:**

Above all, BAR represents a citywide effort to collect meaningful performance data to inform internal accountability efforts, as well as to communicate to the public about service levels. BAR is used internally to evaluate the effectiveness of programs, initiatives and staff, and also populates the City's new Boston About Results website at: [www.cityofboston.gov/BAR](http://www.cityofboston.gov/BAR).

**Strategic Resource Planning:** Boston About Results is an integral part of the City's strategic resource planning process, an effort which ties decisions about funding to analysis of past and projected performance results. In a time of limited resources, BAR serves as a key tool to measure the value of past and future City investments.

**BAR IN PRACTICE**

Performance results are updated in BAR monthly by administration staff or division/program managers in each department. To help achieve the overarching goals listed above, the data submitted to BAR is analyzed in a number of ways.

This analysis informs a regular high-level review of departmental key performance indicators, which consist of the department's most important performance measures. Reports are presented quarterly to the Mayor and his Cabinet and are used in departmental performance reviews with the Mayor's Office and senior managers in the Office of Administration and Finance.

Finally, data from BAR is used in the budget planning and approval process. When setting a department's budget, projected service delivery outcomes are compared to prior year results, informing policy discussions with the Mayor. Resource allocation for the upcoming year are

used to set targeted service levels against which departments' performance is measured.

**CONTINUOUS PLANNING CYCLE**

**Budget Development and Approval**

The performance system is part of a continuous planning and review cycle which integrates goal setting, program budgeting, monthly performance reporting, and financial tracking.

The cycle begins with departments preparing budgets within the financial parameters established. During the annual budget planning process, departments are required to develop and report performance measures indicating the planned and actual results supported by available resources. By redesigning business processes to increase operational efficiency or realigning programs to enhance service delivery, the City adapts itself to the diverse needs of its citizenry.

Funding requests and projected service delivery outcomes are informed by prior year results and help frame a series of policy discussions held with the Mayor. Tradeoffs under alternative service delivery options may be analyzed, with the end result a recommended budget submitted to the City Council for public deliberation.

The final approved budget marks the Mayor's commitment to provide the citizens of Boston with a comprehensive plan to deliver the highest level of service.

**Budget Accountability**

Budget implementation follows City Council approval. Throughout the year, budget expenditure monitoring is informed by performance data. Financial and operational performance is monitored against the established budget plan and expected service levels, utilizing monthly revenue and expenditure variance reports and data from BAR to ensure accountability for performance. Policy meetings with the Mayor may be held mid-year to take a comprehensive look at front-line agency performance to ensure that departmental strategy is delivering actual results.

<b>Key Budget Dates/Requirements</b>	
Action Required	City Charter (FY10 Dates)
Departments proposed budgets to Office of Budget Management	No Requirement (12/31/2008)
School Superintendent's proposed budget to School Committee on or before 1 <sup>st</sup> Wednesday in March	Ch. 613 Acts of 1987 (2/4/2009)
Mayoral meetings with Departments to discuss funding, policy, and performance	No Requirement (February – March)
School Committee action taken on budget on or before 4 <sup>th</sup> Wednesday in April	Ch. 613 Acts of 1987 (3/25/2009)
Mayor's budget submitted to City Council on or before 2 <sup>nd</sup> Wednesday in April	Ch. 190 Acts of 1982, as amended by Ch. 701 Acts of 1986 (4/8/2009)
Public Hearings held prior to budget adoption	No Requirement (April – June)
City Council action on budget on or before 2 <sup>nd</sup> Wednesday in June	Ch. 190 Acts of 1982, as amended by Ch. 701 Acts of 1986 (6/10/2009)
Mayor's approval of budget adopted by City Council on or before July 1, 2009 (FY10)	No Requirement (6/30/2009)

**CONTINUAL IMPROVEMENT**

In FY10, the City will to continue to expand its ability to manage by data and seek efficiencies through several improvements:

**Improvements to BAR Materials Accessible Online:**

In the coming fiscal year, the City plans to enhance the quality and amount of performance data it makes available through [www.cityofboston.gov/BAR](http://www.cityofboston.gov/BAR).

**Further Integration of Data from Citywide Management and Financial Systems:** Building on the successful integration of data from the CRM/WOM system, the City will continue to build automated reporting tools between other citywide management and financial systems and BAR.

**Tracking and Communicating Results of the American Recovery and Reinvestment Act (ARRA) of 2009:** In FY10, the City will develop new measures and scorecards to track and communicate about the City's use of ARRA funds.

These measures and scorecards will be used to publish regular updates about the impact of ARRA in Boston, available on the City's recovery website at: [www.cityofboston.gov/recovery](http://www.cityofboston.gov/recovery)

**Greater Usage of BAR Performance Data throughout all Levels of City Government:** In the upcoming fiscal year, the City will continue to expand the uses of BAR throughout its entire organization, both at a senior level by expanding on the presentation of BAR performance data at Mayoral Cabinet meetings, and also within departments by developing measures and scorecards that facilitate stronger management. In addition, the City will develop new ways to track and achieve progress on the citywide priorities, which are set forth in the FY10 Budget.

## Investing In Youth

The City of Boston wants every child to develop to her or his fullest potential. To achieve this goal, the City seeks to offer full a continuum of programming from birth to college.

Measure Name	Department	FY10 Target
<i>Strategy: Thrive In Five – Ensure that children between birth and five are set up for success by the time they reach kindergarten.</i>		
% of Babies who are Low Birth Weight	Public Health Commission	9.6%
% of Active Clients in BPHC's Healthy Baby/Healthy Child Program with a Medical Home that Provides Comprehensive and Culturally Effective Primary Care	Public Health Commission	98%
% of Nationally Accredited Early Childhood Education Programs Across the City	Schools	50%
% of Children Performing At, or Above, Age Norm on the Peabody Picture Vocabulary Test	Schools	30%
% 1 <sup>st</sup> Graders Scoring at or Above District Benchmark on Dynamic Indicators of Basic Early Literacy Skills (DIBELS)	Schools	TBR
<i>Strategy: K-12 Acceleration Agenda – Provide a strong school system that focuses on high academic achievement and graduation for all.</i>		
Daily Student Attendance % - System Wide	Schools	TBR
3 <sup>rd</sup> Grade Reading: MCAS English Language Arts (ELA) % Proficient & Advanced	Schools	59%
8 <sup>th</sup> Grade Math: % B or Better on 8th Grade Math Final Exam	Schools	45%
On Track For Graduation: % 10th Graders Passing ELA, Math, and Science as Part of Graduation Requirement	Schools	66%
<i>Strategy: Community Learning – Align the assets and programs of schools, libraries and community centers so that children have a seamless network of engaging development program and caring adultss</i>		
Children Using Library Cards	Library	65,000
Teens Using Library cards	Library	26,000
Community Center Visits	Boston Centers for Youth and Families	3,000,000
Youth Engaged by Streetworkers	Boston Centers for Youth and Families	20,000
<i>Strategy: College Readiness &amp; Completion – Prepare youth to tackle the academic challenges of college to increase college matriculation and completion.</i>		
4-Year Cohort High School Graduation Rate-System Wide	Schools	66%
% High School Students Enrolled in Advanced Placement Courses	Schools	30%
Combined Average SAT Score	Schools	1,480

## Improving Our Neighborhoods

The City of Boston wants every person and every family to have safe, healthy, and vibrant place to call home. To achieve this goal, the City – leveraging community partnerships and new technologies – focuses on improving the components of strong neighborhoods.

Measure Name	Department	FY10 Target
<i>Strategy: Public Safety – Ensure that Boston provides safe streets and the rapid responses to crisis – the foundation most critical for neighborhoods to form community.</i>		
# of Part 1 Crimes	Police Department	28,809
Fires Responded To	Fire Department	4,510
Calls responded to in under 4 minutes	Fire Department	50,115
Civic Participation - Boston Residents Completing Emergency Preparedness –related training	Public Health Commission	400
<i>Strategy: Basic City Services – Maintain attractive and accessible streets and public spaces</i>		
Civic Participation – Total Calls to Mayor's 24 Hour Constituent Service Center	Mayor's Office of Public Information	225,000
% of Constituent Service Requests Completed On Time (Within Service Level Agreement)	Mayor's Office of Public Information	80%
Civic Participation - # of Volunteers Participating in Boston Shines	Office of Neighborhood Services	7,140
Locations Receiving Graffiti Removal	Property Management	1,350
% of Caller Service Requests with a Customized Work Order	Mayor's Office of Public Information	85%
<i>Strategy: Environment – Improve the environment of the city to reduce costs, increase health, and do our share in the global effort to address climate change.</i>		
City GHG Emissions from Utilities	Environment	TBR
City GHG Emissions from Vehicles	Environment	TBR
Recycling Diversion Rate	Public Works	18%
Street Trees Planted	Parks & Recreation	400
<i>Strategy: Public Health – Raise the health of all Boston residents through health regulation, information, and services.</i>		
Median Response Time for Priority 1 Emergency Medical Service Calls	Public Health Commission	6 mins
Medical Ride Requests for Seniors	Elderly Commission	27,500
Compliance Rate for Youth Access Regulation Among Tobacco Retailers	Public Health Commission	90%

### Strengthening Our Economy

The City of Boston wants all adults to have the opportunity to achieve economic prosperity and independence. To achieve this, the City focuses both on providing key infrastructure and programs to encourage job growth at all income and skill levels, and on reducing the cost of housing in Boston and increasing the accessibility of jobs and benefits.

Measure Name	Department	FY10 Target
<i>Strategy: Business Development – Support businesses to grow and maintain employment, with a focus on small and local entrepreneurs and more established businesses in key sectors.</i>		
Jobs Created through the DND’s Office of Business Development Programs	Neighborhood Development	7,225
Jobs Created or Saved through American Recovery and Reinvestment Act Investment	Intergovernmental Relations	TBR
New Businesses Opened with Financial or Technical Assistance from DND	Neighborhood Development	200
Businesses Participating in Boston Buying Power Energy Purchasing Consortium	Neighborhood Development	1,500
<i>Strategy: Leading the Way III – Help Boston residents stay in homes they own, and purchase or rent homes they can afford.</i>		
New Homebuyers Provided with Financial Assistance	Neighborhood Development	224
Homeowners Assisted with Foreclosure Prevention Technical Counseling	Neighborhood Development	900
Homeless Households Provided with Housing Assistance and/or Support Services	Neighborhood Development	2,250
<i>Strategy: Economic Stability – Provide Boston residents with access to benefits and skills that can help them achieve greater economic stability.</i>		
Total Summer Jobs for Youth	Youth Fund	10,153
New Government Benefits Applied for by Seniors	Elderly Commission	1,500
Students Served in English as a Second Language Programming (ESOL) Programs created by the English for New Bostonians (ENB) Project	New Bostonians	1,000
English as a Second Language Programs at Boston Public Libraries	Library	1,400
<i>Strategy: Citywide Infrastructure – Maintain infrastructure necessary to speed information, goods and services quickly and safely throughout the city.</i>		
% of City Sites Converted To Fiber Networks	Management and Information Services	65%
% of Single-Space Parking Meters in Operation	Transportation	85%
% of Multi-Space Meters in Operation	Transportation	95%

