

# Boston About Results – Performance Goals

## **INTRODUCTION**

The City of Boston strives to provide its residents with the highest level of service possible. Improving performance, customer satisfaction and responsiveness across all City departments is the cornerstone of Mayor Menino's administration.

Attaining a high performance organization demands the use of timely, consistent and reliable information. In 2006, the City improved on its long history of measuring performance by launching the enhanced Boston About Results (BAR) performance measurement system.

Through the implementation of a city-wide, web-based performance measurement application, the City has developed a more sustainable performance management infrastructure which allows for:

- Departments and management teams to more closely align strategy and performance measures.
- The improved coordination and measurement of citywide initiatives.
- The development of performance scorecards and indicators of success by department, program, and strategy.

Following the roll-out of these advancements, the City took additional steps to improve the quality and effectiveness of department and citywide strategies and measures by:

- Engaging in a targeted review of measures and strategies aided by the efforts of a BAR review committee, composed of key cabinet members and Mayor's office staff.
- Placing increased focus on results by holding performance meetings with the Mayor and the City's most visible departments.
- Developing standard measures of diversity and workforce utilization to monitor progress on the Mayor's overarching goals of

Improving Service at the Same or Lower Cost and Increasing the Diversity of City Services.

During FY08 the City will continue to build off the progress achieved over the last year by:

- Increasing transparency by placing select key measures on the City's website.
- Achieving the full integration of resources and results to more closely align service delivery and resource allocation.
- Further advancing our ability to monitor workforce utilization by developing measures of overtime per FTE and injury hours per employee.
- Integrating BAR with enterprise-wide initiatives such as work order and citizen relationship management systems.

## **PERFORMANCE PRINCIPLES**

BAR was designed to provide program managers, policymakers and citizens with information on services levels, program outputs and resource allocation. The program is based on the following principles:

### **Improving Accountability and Transparency:**

Above all, Boston About Results represents a citywide effort to communicate service levels across departments and to highlight the ability of City agencies to achieve their missions through new and existing programs. This process not only helps City managers, but informs the public of what their tax dollars are producing.

### **Focusing on the Mission:**

Boston About Results is mission driven. BAR measures performance across every City department with each set of measures directly tied to the mission and goals of the overall agency and the various programs within those agencies. Information on program outcomes as well as workload measures is reported and measures are modified to reflect program changes.

**Strengthening Management:** Through the measurement of program outcomes, Boston About Results aims to provide City managers and policymakers with timely, relevant, and consistent information to monitor program performance and output. This information can become increasingly important when deciding how and where to allocate resources.

To strengthen this discipline and improve decision-making, status indicators (see below), have been included as part of our performance management review process, enabling managers to follow their progress in relation to previously stated targets.

Status Indicators	
	Performance meets or exceeds target
	Performance is slightly below target
	Measure is trending far below target, needs attention
	Measure data missing or no target created

**Strategic Resource Planning:** Boston About Results is an integral part of the City’s strategic resource planning process, an effort to fully align resources and results through a comprehensive all-funds approach. FY08 will mark the further alignment of the City’s strategic goals by continuing to develop the infrastructure and culture to make better-informed decisions.

The strategic resource planning system not only provides a solid base of service level information for departments, but also helps support the Mayor’s vision of creating a City of:

- Opportunity and Hope
- Sustainability and Security
- Innovation and Growth

This vision focuses on providing fair, equitable and effective services for all Bostonians. Achieving this vision requires investment in targeted agencies and programs. Additionally, monitoring progress and communicating results will be critical moving forward. The table included highlights some key measures intended to track progress on specific initiatives for FY08.

**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.

**Key Budget Dates/Requirements**

Action Required	City Charter (FY08 Date)
Departments proposed budgets to Budget Office	No Requirement (2/20/07)
School Superintendent's proposed budget to School Committee on or before 1st Wednesday in February.	Ch. 613 Acts of 1987 (2/07/07)
Mayoral meetings with departments	No Requirement (March)
School Committee action taken on budget on or before 4th Wednesday in March	Ch. 613 Acts of 1987 (3/28/07)
Mayor's budget submitted to City Council on or before 2nd Wednesday in April.	Ch. 190 Acts of 1982 as amended by Ch. 701 Acts of 1986 (4/11/07)
Public Hearings held prior to budget adoption	No Requirement (April-June)
City Council action on budget on or before 2nd Wednesday in June	Ch. 190 Acts of 1982 as amended by Ch. 701 Acts of 1986 (6/13/07)
Mayor's approval of budget adopted by City Council on or before July 1, 2007 (FY08)	No Requirement (6/30/07)

The mid-year evaluation of current fiscal year projected results may lead to the refinement of departmental objectives and outcomes intended to

# Focus on Results

FY08 Performance Goals

## ***Opportunity & Hope***

<b><i>Opportunity &amp; Hope</i></b>	<b>Measure</b>	<b>Target</b>
<i>Strengthen Educational Support for Children in Partnership with their Families</i>	Annual School Dropout Rate (High School - FY06 Actual)	9.4%
<i>Increase the Quality, Quantity, and Variety of Educational Programs</i>	Total hours of operation at Centers for Youth & Families	114,200
<i>Catalyze Small Business and Main Street Growth</i>	New businesses opened with financial or technical assistance	45

## ***Sustainability & Security***

<i>Increase the Capacity of Community Policing</i>	Clearance rate for violent crimes	5% increase
	Homicides	5% decrease
	Shootings	10% decrease
	Youth & Families referred for service by streetworkers	1,400
<i>Coordinate Capital and Operational Funds</i>	% of roadway miles resurfaced	4%
	Street trees planted	500
<i>Protect Homeowners</i>	Affordable housing units preserved through foreclosure prevention	147
	Homebuyers/homeowners receiving foreclosure prevention technical assistance	1,532

## ***Innovation & Growth***

<i>Support the City's Growth Through Legislation and Home Rule Amendments</i>	Gross Property Tax Levy as a % of Total Recurring Revenues	58.8%
<i>Invest in Innovative Practices &amp; Technology to Enhance Basic City Services</i>	% of total residential waste diverted	13%
	% of traffic signals on-line	85%
<i>Increase Accessibility, Transparency &amp; Accountability</i>	Total number of 24 Hr Hotline service requests handled	190,000

further the department's mission in the ensuing year. 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 the Boston About Results system to ensure accountability for performance. Policy meetings with the Mayor are often held mid-year to take a comprehensive look at front-line agency performance to ensure that departmental strategy is delivering actual results.

### ***Mayor's 24 Hour Constituent Service Hotline***

In addition to Boston About Results, the Mayor's 24 Hour Constituent Service Hotline is an integral piece of the City's management of service delivery. Hotline data serves as a check on what is important to constituents in each neighborhood, and ultimately, helps the City focus on achieving results in these activities.

The Mayor's Hotline staff forward constituent calls directly to department managers, who then share service requests with the appropriate department staff for follow-through. Boston About Results includes performance measures for the most frequent constituent calls including, abandoned cars, traffic signals, streetlights, potholes, graffiti,

code enforcement, building inspection, and tree maintenance.

Service requests and constituent comments focus managers' attention on measuring the right things, ensuring that department performance measures reported in Boston About Results are relevant. With an emphasis on customer service, the Mayor's 24 Hour Constituent Service Hotline is a direct point of entry for residents and also helps guide departments towards achieving the City's goal to remain accountable and responsive to constituent needs.

The City's ability to track and respond to customer calls and service requests will be enhanced in FY08 with the implementation of advanced work order management and call center technology in a number of the City's most visible departments.

### ***Neighborhood Response Teams (NRT)***

As Boston About Results and performance measurement in general are more tightly integrated in the financial, management, and policy planning of departments, the Mayor is harnessing the momentum these tools have afforded the City by establishing Neighborhood Response Teams. Neighborhood Response Teams add a new dimension to the City's commitment to accountability and responsiveness to its citizens.

These teams represent a cross-departmental, coordinated effort to improve the provision of City services by utilizing new communication forums to address neighborhood-specific issues. Information flow is streamlined as Neighborhood Response Teams coordinate dialogue across all departments.

Teams are comprised of a core representation from City agencies, including the Mayor's Office, Office of Neighborhood Services, Public Works, Transportation, Parks and Recreation, Inspectional Services, Code Enforcement, Property Management, and Police departments. Each team member is an effective decision maker in their respective department. Teams also consist of citizen participation and representation from local interests, including Main Streets districts, media and community groups such as City Year. Representatives from other city, state, and local agencies, for example the Fire

Department, Licensing Board, the Boston City Council, Massport, and local chambers of commerce are asked to attend meetings whenever applicable.

integration of resource and results, along with the inclusion of citywide administrative measures.

### ***Continuous Service Delivery Improvement***

The City continues to identify opportunities for efficiencies and to sustain the momentum that positive change can provide. Restructuring and refining government is an iterative process that overlaps budget cycles. The City has already taken measures to improve on the structure and responsiveness of government. Some of the measures under consideration or already taken are as follows:

Additional information on program strategies, measures and funding can be found in Volumes II and III.

- FY08 will mark the first phase of the City's enhanced citizen relationship management system. Building off the Mayor's 24 Hour Hotline, the City will begin to more accurately and effectively track citizen service requests and improve organizational accountability, productivity and transparency.
- Aimed at achieving greater accountability and productivity the Public Works Department will be extending their use of Global Positioning Systems in FY08 to include their frontline vehicles.
- In an effort to improve the City's solid waste diversion rate the Public Works Department will pilot a single-stream recycling program in one neighborhood of the City.
- The coming fiscal year will also see the creation of the Office of Administration & Finance. Through the placement of the City's financial and administrative departments under one Cabinet officer, the City seeks to improve organizational performance and preserve and maintain its long-term health.
- Capitalizing on the success of Boston About Results, the City will continue its efforts to build a strategic resource planning system, completing the full