

Boston About Results – Performance Goals

INTRODUCTION

The City of Boston strives to provide its residents with the highest level of service possible. Gaining high 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. Boston has a long tradition of measuring performance which was enhanced in 2002 with the introduction of Boston About Results (BAR).

The development and improvement of Boston About Results continues in FY07 with the planned implementation of a city-wide, web-based performance measurement application which will allow for:

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

The implementation process will coincide with an effort to strengthen the ability of departments to fully utilize the benefits of performance measurement. This process will consist of targeted performance measurement training, the creation of performance focus groups, and mayoral performance reviews.

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 the ability of city agencies to achieve their mission through new and existing programs. This process not only helps City managers but informs the public on what their tax dollars are producing.

Mission Driven: In order to be effective, a performance measurement system must be mission driven. Boston About Results 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 are reported and monitored continuously and measures are frequently 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.

Assisting with the Strategic Planning Process:

Boston About Results was created not only to provide managers and citizens with program level data but also establish a set of consistent measures over time to assist with the strategic planning process. As the system continues to move forward additional focus will be placed on more closely integrating performance measures with citywide overarching goals.

Informing Budgetary Decisions: Effective performance measurement systems inform the budgetary process by tying resources to program outcomes and stated objectives. Boston About Results has become an important component of the budgetary process by allowing program outcome data to be an invaluable component of budget discussions with City departments.

Overarching Goals - FY07 Performance Indicators

Reduce Violent Crime	Measure	Level of Service
Police	Violent crime reported	Reduction in
	Total priority 1 calls received	violent crime 80,000
Boston Center for Youth and Families	Summer jobs created	3,300
	Youth and families referred for services	1,200

Improve Service at Same or Lower Cost

Management Info. Systems	Information system enhancement per month	12
	No. of permitting processes implemented	35
	Percent increase on online property tax payments	20%
Public Works	Percent of street sweeping district contracts using GPS	100%
	Percent of snow removal district contracts using GPS	100%

Grow Revenue

Treasury/Assessing	Percent by which City investments exceed the federal funds rate (FY06)	0.10%
	Total number of departments on the City's accounts receivable system	10
	PILOT accounts monitored	45
	Current year property tax collection rate	99.0%
Intergovernmental Relations	Grant opportunities identified	500

Narrow Health Disparities

Public Health Commission	Rate of child asthma hospitalizations for children under the age of 5	11.0 per 1,000
	Home visits for asthma education and services	150
	Percent of Boston residents with diabetes	6.5%
Elderly	Percent change in senior shuttle ridership	4%
	Percent of medical trip requests fulfilled	100%

Close Achievement Gap

Schools	MCAS English (% of 10th graders who received proficient or advanced) FY05	38%
	MCAS Math (% of 10th graders who received proficient or advanced) FY05	39%
	Number of schools making Annual Yearly Progress in both ELA and Math	26
Library	READ Boston volunteer tutors	300
	Homework assistance program participants	6,000
Boston Center for Youth and Families	Percent of adult education slots filled	100%

Increase the Diversity of City Services

Human Resources	Percent of new hires that are female (FY06)	49%
	Percent of city workforce that are female (FY06)	34%
	Percent of new hires that are people of color (FY06)	40%
	Percentage of city workforce that are people of color (FY06)	33%
Election	Bilingual poll workers	1,000

Increase the Housing Supply to Meet Workforce Demand

Neighborhood Development	Units permitted of new affordable rental and ownership opportunities	520
	Privately financed market-rate units permitted	1,550
	Rental and home ownership low-income units preserved	840

Create New Jobs

Neighborhood Development	Jobs created/retained through DND programs	195
	Businesses created/retained through DND programs	35
	Businesses provided with referral services through Business Assistance Teams	1,200

The City's program budgeting and performance monitoring system not only provides a solid base of services level information for departments, but also helps support and monitor the core, overarching goals of the Mayor. These goals include:

- Reducing Violent Crime
- Improving Service at the Same or Lower Cost
- Growing Revenue
- Narrowing Health Disparities
- Closing the Achievement Gap
- Increasing Diversity in City Services
- Increasing the Housing Supply to Meet Workforce Demands
- Creating New Jobs

These goals are aimed at guiding citywide service delivery by creating an integrated cross departmental approach to address issues critical to improving the long-term standard of living in the City. Achieving these overarching goals will consist of investing in targeted agencies and programs. Additionally, monitoring progress and communicating results will be critical moving forward. The previous table highlights selected measures aimed at monitoring results.

(Note: See Executive Summary for more information on the City's overarching goals)

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.

The mid-year evaluation of current fiscal year projected results at this juncture may lead to the refinement of departmental objectives and outcomes intended to further the department's mission in the ensuing year. By redesigning

Key Budget Dates/Requirements

Action Required	City Charter (FY07 Date)
Departments proposed budgets to Budget Office	No Requirement (2/14/06)
School Superintendent's proposed budget to School Committee on or before 1st Wednesday in February.	Ch. 613 Acts of 1987 (3/22/06)
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 (3/22/06)
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 (4/12/06)
Public Hearing 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 (6/14/06)
Mayor's approval of budget adopted by City Council on or before July 1, 2006 (FY07)	No Requirement (6/30/06)

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 quality services.

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. Mayoral policy meetings are held often mid-year to take a comprehensive look at front-line agency performance to ensure that departmental strategy is proving effective in the context of 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.

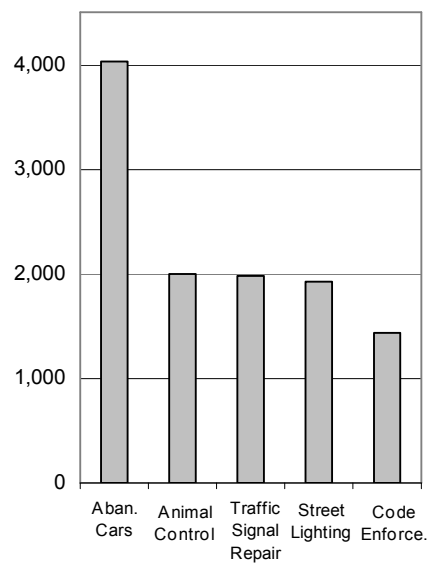
Service requests and constituent comments focuses managers' attention on measuring the right things, ensuring that department performance measures reported in Boston About Results are relevant. With an emphasis on customer service, the Mayor's 24 Hour Constituent Service Hotline is a direct point of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

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 basic 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.



Most frequent Hotline Calls in 2005

Figure 1

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, Boston Fire and Licensing departments, Boston City Council,

Massport, and local chambers of commerce, are asked to attend meetings whenever applicable.

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:

- Fashioned on a competitive service delivery model, the Public Works Department's traffic signal unit offered a competing proposal to a Request for Proposals to retrofit 6,600 traffic signal lamps with energy efficient light emitting diodes (LEDs). The completion of this project was a success on two fronts. First, the in-house installation costs of the LED project were significantly less than the third party contractor's cost proposal. Second, the project will realize permanent energy savings by reducing the electricity use in the City's traffic signals by 2.6 million kilowatt hours (kWh) per year.
- In the Fall of FY06 Boston executed its second electricity supply contract in the deregulated electric supply market. This second procurement came on the heels of the City's first successful electricity procurement avoiding over \$1 Million in electricity supply costs that would have been paid to the local electric utility for default electric supply.
- FY07 marks the creation of a new cabinet level position, the Chief of Public Works and Transportation. The Office of the Chief continues the effort to eliminate functional overlaps by combining the administration and finance resources in both the Transportation and Public Works departments. The Office of the Chief will identify inefficiencies and improve service delivery with the expansion of technology.
- In addition to the changes in Public Works and Transportation, the Basic City Services Cabinet will be renamed Public Property in FY07 to reflect the ongoing goal to consolidate the responsibilities for operations and maintenance for City buildings and properties into this cabinet.
- In FY07, the City will complete an analysis of strategies to improve ways in which technology improvements in Citizen Relationship Management may result in operational efficiencies and improved customer service from front-line agencies.
- Aligned with the goal of Closing the Achievement Gap, the Boston Centers for Children and Families will refocus its out-of-school time program offerings on activities that contribute to improve student achievement.
- In an effort to more fully integrate budget and performance metrics into a unified system to more effectively measure performance, the City will be investing in a state of the art performance management tracking system.