

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 citywide, 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 worked extensively in FY08 with key departments to leverage the benefits of the new technology. This included improving the quality of measures and the integration of data analysis both within and across functional units. Standard measures of diversity and workforce utilization were also implemented citywide to monitor progress on the Mayor's goals of Increasing the Diversity of City Services and Improving Service at the Same or Lower Cost.

During FY09, 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.
- 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 its 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 is vital to the process of rational resource allocation.

To strengthen this discipline and improve decision-making, status indicators (see below), have been included as part of the 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. In FY09, the City will continue 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 FY09.

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 may lead to the refinement of departmental objectives and outcomes intended to 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.

Key Budget Dates/Requirements

Action Required	City Charter (FY09 Dates)
Departments proposed budgets to Budget Office	No Requirement (2/15/08)
School Superintendent's proposed budget to School Committee on or before 1st Wednesday in February.	Ch. 613 Acts of 1987 (2/06/08)
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 (3/26/08)
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 (4/9/08)
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 (6/11/08)
Mayor's approval of budget adopted by City Council on or before July 1, 2008 (FY09)	No Requirement (6/27/08)

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 may be held mid-year to take a comprehensive look at front-line agency performance to ensure that departmental strategy is delivering actual results.

Continuous Service Delivery Improvement

The measures and methods of effective service delivery must evolve over time as the city grows and changes. The City regularly identifies opportunities for efficiencies and improvements in service that will be meaningful to residents, businesses and visitors. These types of fundamental changes require sustained, multi-year efforts to realize the full benefit of new strategies. Among the City's restructuring and refinement processes are the following initiatives:

- In FY09, the City will continue the implementation of an enhanced citizen relationship management system. The Mayor's 24 Hour Hotline will now have the tools to more accurately and effectively track citizen service requests. Utilizing this data, frontline service departments will improve accountability, increase productivity and enhance transparency.
- After a successful pilot program in FY08, single-stream recycling will expand citywide, enabling and encouraging more residents to increase their recycling efforts

by removing the requirement of sorting recyclables.

- The City began in FY08 to coordinate geographic data across departments through the enterprise-GIS program and hired a GIS data manager in MIS. This spring the City launched a new interactive mapping service on the City's website allowing the public to search for information in their neighborhoods from snow emergency routes to capital projects. A new universal addressing system will standardize data across departments and improve service coordination.
- Launched in FY08, the City's new online Career Center will create further improvements in the processes of job posting, interviewing, selecting and hiring of candidates. In FY09, as users become more familiar with the system, additional elements of the technology's functionality will be activated.

Additional information on program strategies, measures and funding can be found in Volumes 2 and 3.

Protecting the City's Gains and Continuing the Momentum

Selected FY09 Performance Measures

Opportunity & Hope

Measure	Target
Annual School Dropout Rate (High School - FY07 Actual)	7.9%
Young adults attending BPL programs	6,500
Youth and families referred for services by Streetworkers	2,250
Total hours of operation at Boston Centers for Youth & Families	125,000

Sustainability & Security

Measure	Target
Violent Crimes (Part 1)	10% decrease
Shootings	10% decrease
Affordable units preserved through foreclosure prevention	250
Homeowners receiving foreclosure prevention technical assistance	2,000
% of total residential waste diverted	13%
Street trees planted	500

Innovation & Growth

Measure	Target
% of incidents detected by ShotSpotter within targeted zone	80%
% improvement in operability of single-space meters	5%
% below the default utility rate that the City pays to its third-party electric supplier	10%
New businesses opened with financial or technical assistance	95
Businesses assisted in Main Streets districts	960