Boston About Results – Performance Goals

A Data-Driven Boston

INTRODUCTION

Mayor Walsh has committed to using data to guide his administration's efforts to create a Thriving, Healthy, and Innovative 21st century city. Toward that end, the Mayor announced the creation of the Citywide Analytics Team in his 2015 State of the City address which collaborates with City departments to find insights from data that can improve service delivery for Boston residents.

ABOUT US

The City's data and performance management strategies are made up of two complimentary efforts - the Boston About Results (BAR) program, and the Citywide Analytics Team. These efforts use performance measurement and in-depth data analytics to develop strategies and programs that evaluate city performance, reduce costs, and ultimately deliver better services to Boston's residents, businesses, and visitors. Combining data visualization and analysis tools with our systematic approach to operational improvement allows us to be the City's leading resource in helping Boston become the preeminent City in data-driven decision making.

OVERARCHING GOALS

The work of the BAR and Citywide Analytics Teams is guided by the following tightly-integrated strategies:

- Ensure easy access to internal and external data relevant to city operations.

- Ask, and answer, better questions about city operations and processes to meet the City's goals.
- Provide reporting and data visualization solutions that become deeply integrated into City operations.
- Engage the public and ensure accountability by providing practical, timely, and useful information.
- Inform and equip the Mayor and his senior management with the tools that help monitor the City's progress and provide insight into complex policy and management issues.

CREATING A CULTURE OF "DATA"

The practices outlined here help us create an environment that embraces the use of data as a tool to produce continuous improvements in City services.

The Mayor's Dashboard: Mayor Walsh believes that reviewing data plays an important role in driving the way in which government works. To that end, he tasked our team with developing data dashboards that allow him and senior officials to monitor the daily functions of the City at all times. These dashboards not only provide a glimpse into the pulse of the City's activity, but they also allow the Mayor to take immediate action on pressing issues to ensure the City continues to run smoothly and efficiently.

Regular Data Meetings: Launched at the start of 2014, the Mayor convenes monthly meetings with his Cabinet in order to use data to drive performance. These collaborative meetings provide an opportunity for the Mayor and senior leadership to review data and performance information to help guide policy decisions and ensure that the Administration is working toward meeting its overall strategic goals.

Operational Improvement: The Citywide Analytics Team works continuously with City departments on both small and large scale process improvement projects. From scheduling formal performance management meetings, to providing ad-hoc data analysis for insight, we aim to be a resource for the entire City and provide departments and City leaders with the tools and information needed to make the best, most informed decisions.

Monthly Departmental Performance Reporting: Administration staff and program managers in over forty City departments update performance results monthly in the City's performance database. This information is used to create web-based performance scorecards for departmental, cross-departmental, and central administration use. Departments also include a written narrative on their scorecards to provide additional context on key performance trends.

Bi-Weekly City Services Meetings: Managers from the Mayor's office, 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 performance 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.

ACCOMPLISHMENTS THIS YEAR

Mayor Walsh's commitment to creating a data-driven Boston is already showing results. Some of these accomplishments are highlighted below:

Cultivated a Culture of Performance:
In FY2015, the Mayor spearheaded the change of culture by launching data-focused Cabinet discussions. These efforts have also generated jumping off points where BAR and the Citywide Analytics teams have worked with numerous departments to help them leverage data to improve operations.

Some of these projects include working with the Fire Department to help them better process and track administrative functions, partnering with the Public Works Department to provide them with reports so they could track their progress toward improving street lighting operations, and collaborating with the Registry Department to help analyze their current operations so that they could open for business five days a week.

Created Dashboards to Encourage a Transparent and Efficient City: It is critical to provide the Mayor and his staff with the information needed to effectively move Boston forward. This year, the team created data dashboards around core service areas such as: public safety, basic city services, economic development, and human services. These dashboards help the Mayor and his staff monitor the daily functions of the City at all times and allow for rapid response if something requires attention.

Set Aggressive New Goals for Constituent Service Delivery: The BAR team led a comprehensive review of the constituent requests for service using the City's Business Intelligence tools. This analysis resulted in new goals for service delivery

that will result in faster responsiveness from the City and increased customer satisfaction.

Partnered with Google: The City launched a data-sharing partnership with Google's Waze mobile traffic application, which will help the City better understand trends in traffic speeds, congestion, and even road conditions. Data from this partnership is being used daily in the City's Traffic Management Center to help traffic engineers investigate and make more informed decisions about congestion mitigation strategies.

Improved Performance and Customer Service in Permitting: This year, Mayor Walsh upheld his commitment to making permitting an easier, clearer, and more predictable experience. The data team held bi-weekly meetings with two divisions within Inspectional Services and was able to make significant progress towards performance goals – decreasing permitting review times while issuing more permits overall. The City also streamlined processes and deployed new tools to aid in this effort.

LOOKING TOWARD FY16

Since taking office last January, Mayor Walsh has sought to access and use data as a way to understand and improve the services the City provides. In FY16, the City's data team will work with the Mayor and his Administration to help provide the tools and data needed to improve operations, increase city services, and continue to move a unified Boston forward.

Continue to Expand Data Dashboards: In FY16, the City will expand the breadth and depth of data dashboards and continue making visualizations and underlying data available to the public. In addition, we will work to ensure that Cabinet Chiefs have the same dashboard tools available to them so they can stay informed of the data that helps them understand and drive their business.

New Performance Reviews: Following the success of the Cabinet-level monthly data meetings, the Mayor plans to create more individualized performance-focused meetings for each Cabinet Chief. These meetings will take a deep dive into the Cabinet's operations to review operational, administrative, and financial trends. These formal meetings will provide an opportunity for the Mayor and senior City leadership to further use data to analyze performance, develop strategies, and track success in achieving performance goals.

Create a Convenient and Customer Oriented Permitting Process while Driving Economic Development: The Mayor will continue his work on improving operations and customer service in Permitting and Licensing across the City. The City has selected a partner to deploy a modern online permitting and licensing system that will make it easy, clear, and predictable to use. Within this fiscal year, the City plans to release at least one version of this website that will be centered on small business owners, and then be expanded to include homeowners, commercial projects, and special events. The data team will continue to expand reporting and dashboards to continue to track performance indicators and ensure all permitting departments are meeting their goals.

Drive Top Priorities: Tracking performance data helps departments and City leaders focus on delivering its highest priority goals. For FY16, the Mayor has prioritized forming collaborations across agencies, external organizations, and the community to achieve better results. On the following page, these key FY16 goals are listed as the first step towards achieving these budget priorities. The City will track performance against these goals using an online scorecard on the BAR website.

Boston: Thriving, Healthy, Innovative
Priority FY16 Performance Goals

The Mayor's FY16 budget priorities highlight the vision to create an environment that promotes equity, builds community, and helps fulfill Boston's great promise. 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 Boston About Results website at boston.gov/bar

Strengthening the Economy and Creating 21st Century Jobs

Performance Measure	Responsible Department	FY 15 Actual	FY 15 Target	FY 16 Target
Jobs created through Main Streets program	Neighborhood Development	450	500	500
% of as of right permits issued in 20 days or less	Inspectional Services	49%	75%	75%
Businesses assisted with financial or technical assistance	Neighborhood Development	3,619	4,180	4,180
Total summer jobs	Youth Engagement, Employment	10,181	9,860	10,000

Improving Public Safety

Performance Measure	Responsible Department	FY 15 Actual	FY 15 Target	FY 16 Target
Part I crimes – violent (all districts)	Police	4,093	4,278	4,500
Firearms submitted to firearms analysis unit	Police	625	600	700
Residents attending fire education programs	Fire	4,139	10,000	5,400

Enable Every Child from Every Neighborhood to Succeed

Performance Measure	Responsible Department	FY 15 Actual	FY 15 Target	FY 16 Target
New K1 seats available	Schools	100	100	100
Youth engaged by street workers	Boston Centers for Youth and Family	20,119	20,000	20,000
High school students receiving services for absenteeism	Public Health Commission	368	350	160

Develop Housing that Meets a Range of Needs

Performance Measure	Responsible Department	FY 15 Actual	FY 15 Target	FY 16 Target
Housing units permitted: Affordable	Neighborhood Development	685	500	600
Housing units permitted: Middle income	Neighborhood Development	1,482	-	875
Housing units repaired / rehabbed	Neighborhood Development	2,188	2,326	2,000

Treating Trauma and Addressing Addiction

Performance Measure	Responsible Department	FY 15 Actual	FY 15 Target	FY 16 Target
Individuals served by the Mayor's Health Line	Public Health Commission	12,265	12,000	15,000
Violence Intervention Prevention (VIP) coalition meetings, activities, and youth outreach	Public Health Commission	521	350	310
Homeless clients treated for substance abuse	Public Health Commission	381	900	900

Investing in Arts, Parks, and the Customer Experience

Performance Measure	Responsible Department	FY 15 Actual	FY 15 Target	FY 16 Target
% growth in grant dollars	Arts & Culture	-	-	25%
Park design plans completed	Parks	33	20	20
Average satisfaction level for operation call back	Neighborhood Services	3.27	4.2	4.5

Responsiveness to Constituent Requests
Service-Level Agreements

BAR works closely with departments to identify and track performance measures, which are listed on each department's budget section in Volumes 2 and 3. In addition to these performance measures, the City maintains a Constituent Relationship Management (CRM) Application that allows residents to report issues (e.g. potholes, unlit streetlights) and for City staff to manage and track those cases. Using this system, we have created CRM measures to help track the City's responsiveness to service requests. The service areas listed below are part of the CRM system and each have an associated SLA, or a service-level agreement, which defines the expected service delivery. Each area contains several measures (which can be found on each department's budget section) that include average time to completion and % completed on time. Although the stated citywide goal is to complete 80% of all requests within the SLA, some departments are able to exceed this goal and challenge themselves to a higher target. Those higher targets are reflected on individual department pages.

Parks & Recreation Department

Service Area	Target and SLA
Park Maintenance Requests	80% completed in 5 business days
Tree Maintenance Requests	80% completed in 365 calendar days*

Public Works Department

Service Area	Target and SLA
Pothole Repair Requests	80% completed in 1 business day*
Street light Outage Requests	80% completed in 10 business days
Missed trash Requests	80% completed in 1 business day*

Transportation Department

Service Area	Target and SLA
Missing sign Requests	80% completed in 10 business days
Parking meter repair requests	80% completed in 10 business days*
Abandoned vehicle requests	80% completed in 12 business days*
Sign repair requests	80% completed in 10 business days

*New SLA effective February 2015