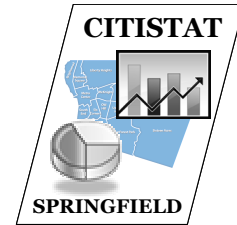




CitiStat Springfield, Massachusetts Progress Report April 2009



The mission of CitiStat Springfield is to achieve accountability, efficiency, and results through data-driven strategic planning, implementation, and management. Since launching regular departmental review meetings at the end of January 2008, CitiStat has convened 180 meetings: 161 departmental reviews, 11 inter-departmental NeighborhoodStat meetings, three citywide meetings on sick leave, three meetings focused on trash collection, and one meeting each on lead paint and poisoning and citywide worker's compensation.

These meetings have led to more than 1,700 action items ranging from identifying performance metrics for pothole repairs (January 24, 2008) to scheduling a sprain and strain training for building tradesmen (March 26, 2009). While data sets the context, the most effective CitiStat meetings are those in which discussions of data lead to strategies for improving performance, process, and policy.

Results

- **Sick Leave** – Reduced sick leave use by 13.5 percent, projected to cut lost productivity by \$360,000 in FY2009. The average employee is now using 7.8 sick days in a year compared to 9.0 in FY2008.
- **Overtime** – Decreased overtime utilization through consistent monitoring. Overtime spending in Public Works, not including snow removal, is down 5.7 percent in FY2009.
- **Workplace Injuries** – Reduced the number of workplace injuries resulting in lost time by 6 percent in the Department of Public Works and reduced the number of medical claims in both the Parks and Facilities departments by 24 percent. Overall workers compensation costs in FY2009 are projected to be down \$120,000, or 20 percent, from FY2008 as a result of a new focus on preventing injuries.
- **Fee and Fine Collections** – Efforts to improve the City's ability to collect fees and fines, once fully implemented, will result in at least \$90,000 per year in additional revenue as well as better enforcement of city ordinances.
- **Code Enforcement Efficiency** – Increased the number of inspections being completed per month per inspector by 13.8 and 14.4 percent in the Building and Housing departments respectively.
- **Schools Recycling** – Reduced trash tonnage hauled from school buildings by 12.0 percent through increased paper recycling and the initiation of a styrofoam lunch tray recycling program.

- **Solid Waste Costs** – Reduced trash tonnage being disposed of by 5.2 percent and increased recycling tonnage by 11.7 percent. The decline in trash tonnage will save the City more than \$150,000 in disposal fees in FY2009.
- **False Fire Alarms** – The City spent \$313,000 in FY2008 responding to false fire alarms caused by malfunctions and malicious intent. The City has adopted a revised ordinance that will increase the fines for repeated false alarms and expand the types of false alarms for which a fine can be issued.
- **Extra Details** – Reduced outstanding invoices for Police extra details by 64.2 percent (or \$520,000).
- **NeighborhoodStat** – Brought the coordinated efforts of multiple departments to bear on the needs of the South End and Mallory Village. Meetings of the Building, Community Development, Fire, Health & Human Services, Housing, and Police departments have resulted in the identification of 21 high priority properties in these neighborhoods that are being aggressively addressed. On Marble Street, the number of calls for service to the Police Department dropped by 14.6 percent when comparing the same three month period in the years before and after NeighborhoodStat. This includes an 81.8 percent decline in calls for shots fired and an 80 percent decline in calls about drug activity.
- **Vacant Properties** – As a result of ongoing conversations in NeighborhoodStat, the City adopted a vacant and foreclosing property registration ordinance. This will improve the City’s ability to ensure code compliance and provide better information on the ownership of vacant buildings. In addition, registration of vacant properties will generate as much as \$130,000 in fees.
- **False Security Alarms** – Reduced the number of false security alarms received by the Police Department by about 15 percent, saving more than \$50,000 and nearly 1,000 hours of wasted patrol time.
- **Applicant Tracking** – Using a new web page, the City is now receiving more than 60 percent of job applications online. This is improving the City’s ability to track applicants and allows hiring managers to see application materials as they are submitted.
- **Advertising** – Reduced costs for advertising legal notices in the newspaper by 10 to 15 percent through abbreviating words, saving about \$1,000.
- **Police Response Time** – Focused on “time from call received to dispatch” (instead of dispatch to arrival) and reduced response time to Priority 2 calls by 21 percent (a minute and 45 seconds).
- **Proactive Code Inspections** – Increased (by 27.7 percent) the proportion of housing code inspections being generated proactively by inspectors who know their assigned zones. In addition, began targeted code inspections being completed jointly by a housing inspector and a zoning inspector focused on problem areas.

- **School Safety and Security** – Focused the attention of multiple City departments on issues of safety and security in school buildings, including vandalism, false fire alarms and arrests taking place in schools. A request has since been included in the City’s capital improvement plan for additional security cameras in school buildings.
- **Teen Pregnancy** – Several hundred school-aged girls become pregnant every year in Springfield, giving the City a teen pregnancy rate 350 percent higher than that of the Massachusetts. Data has provoked a further analysis and discussion of the role of the School Department and health education in reducing this number.
- **Oversight of School Custodians** – Worked with the School and Facilities departments to ensure that managers at Facilities, who are responsible for oversight of custodians, are notified when a school custodian will be out sick.
- **Diversity Training** – Efforts to ensure that 100 percent of city employees have attended diversity training have been advanced through CitiStat’s regular follow-up in Personnel Department CitiStat meetings.
- **Parks and Recreation Survey** – Partnered with the Parks Department in deploying an online survey to obtain feedback from residents on their expectations for and needs from the parks and recreation program.
- **Ballfield Scheduling** – Worked with the Parks Department to develop an online ballfield schedule to better understand the extent of over-scheduling or over-utilization of certain fields to preserve and maintain the City’s park assets.
- **Data Collection** – Improved collection of data across City departments (Buildings, Fire, Housing), including the City’s recent decision to invest in permitting software that will significantly improve the efficiency of inspectional, permitting, and ordinance enforcement activities across the City. Partnered with the Personnel Department to greatly improve data collection and reporting on hiring, recruitment, diversity, and benefits.

What’s Next

- **NeighborhoodStat** – Follow-up and development of new strategies for the South End and Mallory Village, while NeighborhoodStat begins taking a first look at the lower Belmont Avenue area of Forest Park and Leyfred Terrace in particular. In the next 12 months, CitiStat will likely bring at least two additional areas into NeighborhoodStat meetings.
- **Fleet Management** – With nearly 600 passenger vehicles in the City fleet, and 113 authorized for take home use, CitiStat is focusing on the development of fleet management policies which will include criteria for who should be assigned a vehicle and who should be authorized to take a city vehicle home. Eliminating 50 take home vehicles could save the City \$35,000 annually.

- **DowntownStat** – Through recent conversations with the Business Improvement District and the Springfield Parking Authority, CitiStat has scheduled its first DowntownStat meeting which will bring together staff from the City, the BID, and the SPA for a data-driven, problem-solving discussion of the downtown area.
- **Work Order Tracking** – As the MUNIS work order system is deployed to more departments, CitiStat will ensure that enough and accurate data is entered to allow for improved performance monitoring of facilities and park maintenance functions.
- **Educational Interventions** – The School Department uses nearly 59 ELA and math intervention programs and curricula with some implemented in many schools and others in only a few. Through SchoolStat, a report card is being developed that documents the effectiveness of each of these programs, analyzing how many students are benefited by each program and how much students’ learning improves.
- **Strategic Planning** – While departments currently define their annual goals in the budget, CitiStat meetings are becoming a context in which these goals are and will be further articulated through objectives, action steps, and their relationship to the City’s broader strategic priorities. Ultimately the performance metrics and targets reviewed in regular CitiStat meetings will be designed to measure progress towards achieving these goals.
- **Mapping Literacy** – CitiStat is beginning to bring together data from the School and Library departments to understand areas of need and to better inform library programming.
- **Supporting the Analysis Needs of Departments** – CitiStat is increasingly supporting the work of other departments by providing data and analysis in support of projects and grant applications. For example, CitiStat has been providing data and maps to the Elder Affairs Department in support of grant applications to provide additional senior services in Indian Orchard and East Forest Park.
- **Unpaid Fire Department Invoices** – As of March 2009 the City of Springfield was owed \$126,850 for invoices issued by the Fire Prevention department for services like inspections of Fire Alarm Master Boxes and issuance of dumpster permits. CitiStat will work with the Fire Department and Information Technology to improve collection of these payments.

Savings

In its first year of operation, CitiStat meetings and action steps have led to changes that will result in additional revenue collections, costs savings, and productivity gains of more than \$1.7 million (details on the next page). This translates to about \$9,700 in savings and efficiencies for every CitiStat meeting that has been held. Furthermore, with an annual budget of about \$250,000, changes initiated through the CitiStat process have resulted in seven dollars in savings or efficiencies for every dollar invested.

Analysis of Savings and Efficiencies

Table 1: Savings and Efficiencies Resulting from CitiStat

Funds collected on outstanding extra detail invoices	\$520,000	
Additional revenue from enforcing physician registration	\$5,000	
Total one-time savings, revenues, or efficiencies		\$525,000
Reduced sick leave use (productivity savings)	\$360,000	
Reduced solid waste tonnage	\$143,000	
Reduced worker's comp costs	\$120,000	
Increased efficiency of building inspectors	\$83,000	
Fewer Police Department false alarm responses	\$50,000	
Reduced overtime costs at DPW (not including snow removal)	\$35,000	
Increased efficiency of housing inspectors	\$33,000	
Improved recycling in Schools and lunch tray recycling program	\$14,000	
Reduced parking costs for seniors using the Good Life Center	\$4,200	
Reduced advertising costs for legal notices	\$1,000	
Recurring savings, revenues, or efficiencies (annualized)		\$843,200
Adoption of a vacant property registration ordinance	\$110,000	
Improved collection of fees and fines	\$90,000	
Fewer Fire Department false alarm responses	\$75,000	
Collection of unpaid dumpster permit fees	\$60,000	
Elimination of 50 take-home vehicles	\$35,000	
Increase fines for false fire alarms	\$16,000	
Recurring savings, revenue, or efficiencies pending implementation		\$386,000
Total Savings, Revenue, and Efficiencies		\$1,754,200

Table 2: Return on Investment in CitiStat

Number of CitiStat meetings	180	
Savings and efficiencies realized	\$1,754,200	
Savings and efficiencies per CitiStat meeting		\$9,746
CitiStat annual budget	\$252,000	
CitiStat budget per meeting		\$1,400
Net savings and efficiencies per CitiStat meeting		\$8,346
Savings and efficiencies per dollar spent		\$6.96