



# What's Your Performance Agenda?

## GEO Presentation - June 2015

# Presenting

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# About

- BELL exists to transform the **educational achievements, self-confidence and life trajectories** of children living in under-resourced, urban communities.
- BELL seeks to **narrow the achievement gap** between students from low-income families and their higher-income peers through evidence-based **afterschool and summer** learning experiences.
- Founded in Boston in 1992, BELL serves as many as **15,000 pre-k through 8<sup>th</sup> grade students** attending high-poverty schools in **30 communities across the country**. We recruit the lowest performing students in these schools and we call them scholars.
- Our organizational values include **Courage, Respect, Collaboration, Excellence** and **Learning**.
- Our most recent fiscal year budget was \$20M. About 45% of revenue comes through foundation grants (50% comes through philanthropy).
- BELL has made significant investments in measuring outcomes since the year 2000 and in managing our overall performance since 2005.

# A Performance Framework



PILLAR 1

**Courageous, adaptive executive and board leadership**

PILLAR 7

**External evaluation for mission effectiveness**

PILLAR 2

**Disciplined, people-focused management**

PILLAR 6

**Internal monitoring for continuous improvement**

**High performance is the ability to deliver—over a prolonged period of time—meaningful, measurable, and financially sustainable results for the people or causes the organization is in existence to serve**

PILLAR 5

**A culture that values learning**

PILLAR 3

**Well-designed and well-implemented programs and strategies**

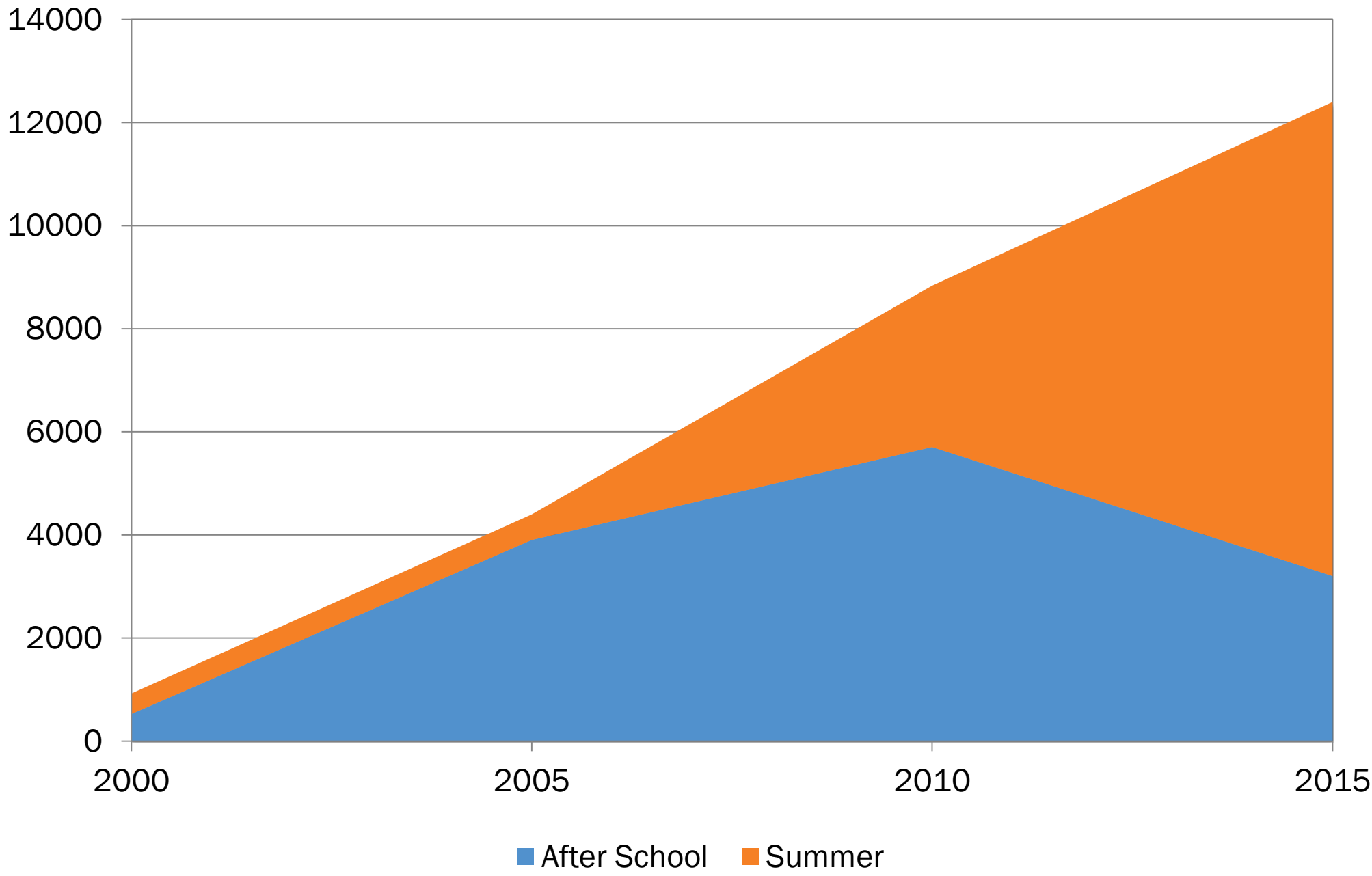
PILLAR 4

**Financial health and sustainability**

Performance Management > Outcomes Measurement



# Scholar Enrollment (2000 – 2015)



# Example: Shift Management

- In 2005, BELL had an opportunity to dramatically scale up by leveraging a public funding source called SES
- We grew from serving hundreds of scholars in NYC to thousands
- This source of funding required hiring NYC teachers at \$42/hour, a significant increase for us, but we budgeted and planned accordingly...500 teachers at \$42/hour, for our 3-hour-per-day program
- At dozens of school-based sites across NYC:
  - Teachers arrived 30 minutes early to set up materials
  - Teachers stayed 30 minutes afterward to clean up
  - Teachers signed in and out every day for 4 hours per day





500 teachers x \$42/hour x  
5 days/week x 12 weeks = ?



= **\$1,260,000 MORE** spent on payroll vs budget

= Q1 P&L Surprise!

How are you enabling high performance?



# Center for Effective Philanthropy Research

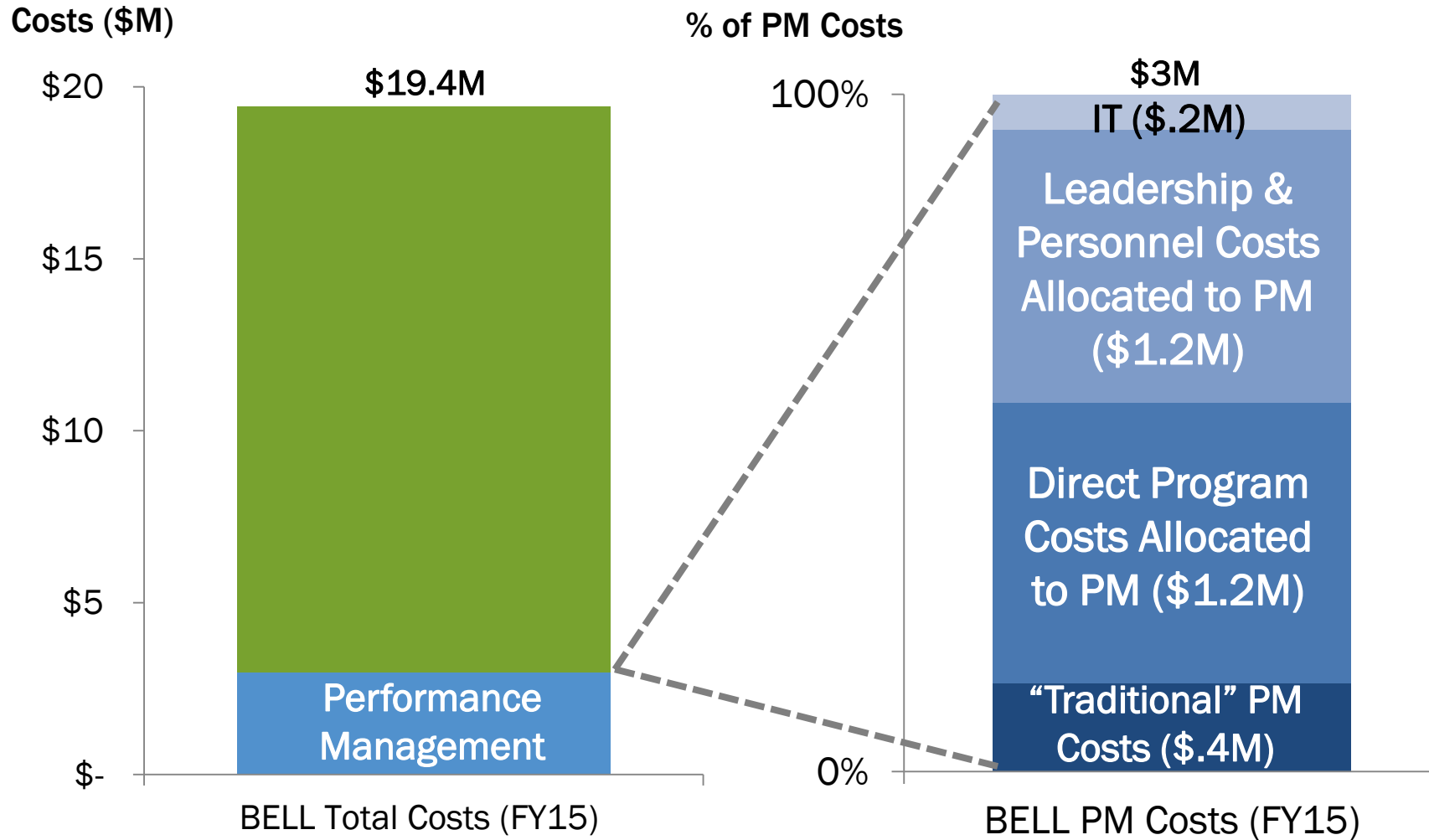
75%

of foundation leaders indicate that they support nonprofit efforts to collect data about their performance

71%

of nonprofit leaders indicate that they do not tend to receive any support for their assessment efforts

# Real Costs of Performance Management



Cost per student for “traditional” PM: \$30	Cost per student for “fully loaded” PM: \$231	Total cost per student: \$1,518
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