

Mayor's Performance Report

Inspectional Services Department

Quarter 4, Fiscal Year 2009

April 1, 2009 – June 30, 2009

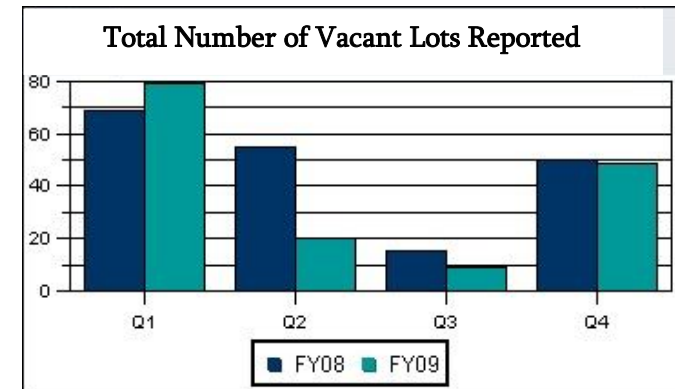


Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY06	FY07	FY08	FY09		
	Jun	Jun	Jun	Jun		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Building, Electrical, & Mechanical permits issued	41,998	38,937	39,177	36,345	42,000	
Code enforcement complaints received	8,482	9,096	9,471	9,620	9,000	
Code enforcement complaints responded to within 48 hours	8,482	9,096	9,471	9,620	9,000	
Pct. of code enforcement complaints responded to within 48 hours	100	100	100	100	100	
Code enforcement tickets issued	--	--	--	38,836	25,000	
Housing no heat complaints	436	961	955	1,262	1,000	
Pct. of no heat complaints responded to within 24 hours	100	100	100	100	100	
Rental inspections	1,937	2,099	1,631	1,884	2,000	
Rental inspection certificates issued	1,366	1,631	1,012	1,745	1,200	
Total number of vacant lots reported	207	123	189	157	125	
Total number of vacant lots cleaned	207	123	78	60	125	

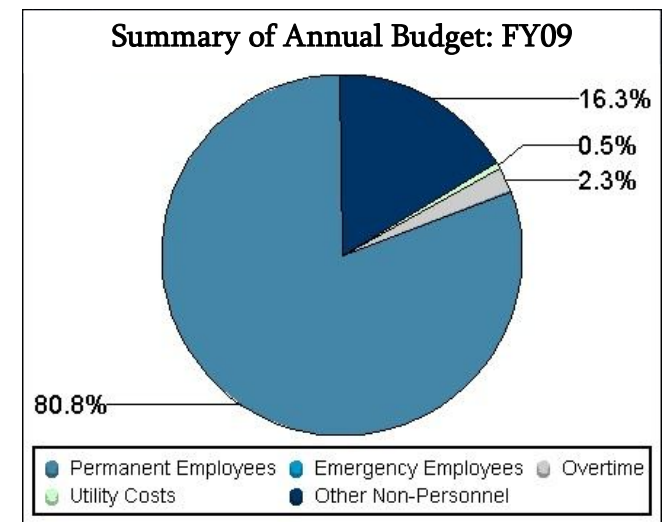


Administrative Performance Data

	FY06	FY07	FY08	FY09
	Jun	Jun	Jun	Jun
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 ISD FTE	228	230	230	223
A.2 ISD-% of Workforce-people of color	35	32.6	31.9	31.9
A.3 ISD-% of Workforce-women	37	34	36.1	35.8
A.4 ISD-% of total person hours absent	4.34	4.64	4.17	4.13
A.5 ISD-Hours absent per employee	75.65	76.98	72.53	71.77

Budget Data

	FY06	FY07	FY08	FY09	Change FY08 - FY09	Pct Change FY08 - FY09
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY08 - FY09	Pct Change FY08 - FY09
Total Permanent Employees	11,159,962	11,661,018	12,414,872	12,895,264	480,393	3.87%
Total Emergency Employees	9,992	32,471	0	0	0	0.00%
Total Overtime	493,147	411,560	360,200	371,000	10,800	3.00%
Utilities	72,756	97,348	82,026	84,936	2,910	3.55%
Other Non-Personnel	2,210,299	2,363,805	2,493,379	2,603,700	110,320	4.42%
Total Expense	13,946,157	14,566,202	15,350,477	15,954,900	604,423	3.94%



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Measure Notes

- The number of code enforcement complaints received is determined by a wide number of factors, including weather events and economic conditions leading to property abandonment. In addition to identifying how the number of complaints change year-to-year, ISD focuses on ensuring timely follow up to constituent concerns, performance tracked by the measure "Code Enforcement Complaints responded to within 48 Hours".
- Code Enforcement Tickets Issued: This measure represents the number of code enforcement tickets issued. Tickets are counted when they are scanned. Individual code enforcement tickets could include multiple violations for a specific property/address.
- Rental Inspection Certificates Issued: This measure represents the number of certificates issued after a unit passes its rental inspection. Should violations be noted on the initial inspection, a follow-up inspection will be scheduled and all violations need to be corrected before the Rental Inspection Certificate is issued.
- Total Number of Vacant Lots Reported: This measure represents the number of vacant lots reported to ISD by constituents. In FY09, ISD has made an effort to identify and contact the owners of vacant lots, to have the owners clean them.

Measure Definitions

Building, Electrical and Mechanical Permits Issued: This measure represents the number of building, electrical, and mechanical permits issued in a given month.

Code enforcement complaints received: This measure represents the number of complaints placed through the Mayor's Office, ISD's switchboard, or the code enforcement division.

Code enforcement complaints responded to within 48 hours: This measure represents the number of code enforcement complaints that inspectors address by writing a ticket or finding no cause to do so within 48 hours.

Pct. of code enforcement complaints responded to within 48 hours: This measure represents the percentage of code enforcement complaints that the department addresses within forty-eight hours.

Code Enforcement Tickets Issued: This measure represents the number of code enforcement tickets issued. Tickets are counted when they are scanned. Individual code enforcement tickets could include multiple violations for a specific property/address.

Housing "no heat" complaints: This measure represents the number of "no-heat" calls made to the Mayor's hotline and the ISD switchboard and walk-ins about "no heat." "No heat" season runs from September 15th through June 15th.

Pct of housing "no heat" complaints responded to within 24 hours: This measure represents the percentage of "no heat" complaints to which ISD responds within twenty-four hours.

Rental Inspections: This measure represents the number of inspections of rental units done per the rental re-inspection Ordinance

Rental Inspection Certificates Issued: This measure represents the number of certificates issued after a unit passes its rental inspection. Should violations be noted on the initial inspection, a follow-up inspection will be scheduled and all violations need to be corrected before the Rental Inspection Certificate is issued.

Total Number of Vacant Lots Cleaned: This measure represents the number of vacant lots reported to ISD that are cleaned. The vacant lot inventory, whenever possible, is cooperatively cleaned by available staff from ISD, DND and Basic City Services.

Total Number of Vacant Lots Reported: This measure represents the number of vacant lots reported to ISD by constituents. In FY09, ISD has made an effort to identify and contact the owners of vacant lots, to have the owners clean them.

FTE: This measure represents the number of full time equivalents in the department.

% of Workforce-people of color: This measure represents the percentage of people in the department which are not categorized as white.

% of Workforce-women: This measure represents the percentage of people in the department which are women.

% of total person hours absent: This measure represents the percentage of total hours lost due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included.

Hours absent per employee: This measure represents the total number of hours absent per employee. Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries.