

Mayor's Performance Report

Property & Construction Management

Quarter 4, Fiscal Year 2010

April 1, 2010 – June 30, 2010



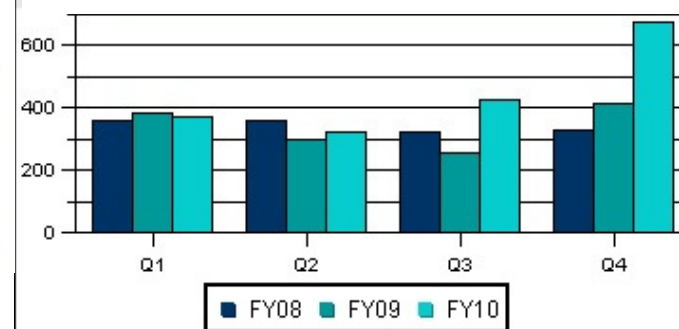
Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY07 Jun	FY08 Jun	FY09 Jun	FY10 Jun		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Projects substantially completed	23	21	27	22	23	
General contractors selected for capital projects	30	26	20	22	19	
Requests for graffiti removal	1,430	1,481	1,321	1,833	1,500	
Locations receiving graffiti removal	1,392	1,371	1,349	1,793	1,350	
Pct. of graffiti removal calls responded to within 36 hours	12	13	11	6	10	
Pct. of animal control complaints responded to	88	91	91	92	88	
Animals adopted at Animal Shelter	152	170	171	202	170	
Attendees to special events	2,045,000	1,765,000	467,900	992,100	1,200,000	

Locations Receiving Graffiti Removal



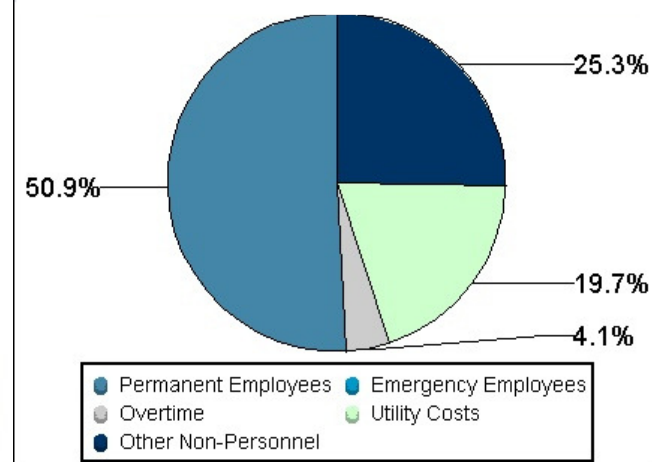
Administrative Performance Data

	FY07 Jun	FY08 Jun	FY09 Jun	FY10 Jun
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 PCM FTE	222	216	209	203
A.2 PCM-% of Workforce-people of color	24	24	27	28
A.3 PCM-% of Workforce-women	25	25	24	23.6
A.4 PCM-% of total person hours absent	3.75	4.14	4.22	4.01
A.5 PCM-Hours absent per employee	68.41	77.19	78.57	74.65

Budget Data

	FY07 Actual Expense	FY08 Actual Expense	FY09 Appropriation	FY10 Appropriation	Change FY09 - FY10	Pct Change FY09 - FY10
Total Permanent Employees	13,639,049	12,475,699	10,805,974	9,893,961	-912,013	-8.44%
Total Emergency Employees	19,606	16,056	71,070	0	-71,070	-100.00%
Total Overtime	1,681,290	1,746,359	792,990	794,790	1,800	0.23%
Utilities	3,485,221	3,720,950	4,179,603	3,837,224	-342,379	-8.19%
Other Non-Personnel	5,721,577	4,728,476	5,492,339	4,907,092	-585,247	-10.66%
Total Expense	24,546,743	22,687,540	21,341,977	19,433,067	-1,908,909	-8.94%

Summary of Annual Budget: FY10





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Performance Highlights

- The City of Boston's Animal Control Division adopted out more pets in FY10 Q4 than it had projected. The Division expects to achieve even more in FY11 as part of the Mayor's Animal Pet Adoption campaign. Responding to a reported increase in pet abandonment, the Animal Control Division is working with other local non-profits to find safe and caring homes for dogs, cats, and other pets.
- The City's Graffiti Busters Unit managed to perform nearly as many graffiti removal projects as it received in requests to date in FY10. The number of graffiti requests removed in 36 hours comes in below the performance target; however, this is partially explained by the fact that offensive and/or vulgar graffiti was not reported as much as originally anticipated based on previous years results. (This type graffiti is prioritized and typically removed within 36 hours.)
- Attendees to special events covers event attendance at both Faneuil Hall and City Hall Plaza. Fairly seasonal in nature, this measure gives a sense of the scale of event management and clean-up that Property Management must participate in. In recent years, this measure has been driven up by Boston's many sports-related championship rallies, but with no such sports celebrations in FY10, attendance dropped below previous years' results.
- In FY10 Q4, the Property Management Division substantially completed a variety of major construction projects that will help green municipal operations, improve City services, and lower the City's operational costs. Some of the highlights included roof replacement at the Curley Community Center, window replacement and envelope repairs at the Agassiz School, renovations to the Mirabella Pool, fencing and paving improvements at the Boston Transportation Department Enforcement Facility and fire alarm upgrades at Madison Park High School.
- In addition, also in Q4, PCM selected a designer for the Deer Park Maintenance Facility on Boston Common, and completed designs for renovations to the Curtis Hall Community Center, renovations to the science labs at the O'Bryant School, building envelope repairs at Boston Latin School, life safety and handicap access improvements at the Winthrop School, and the creation of outdoor classrooms at the Condon, Mendell and Russell Schools.

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Measure Notes

- **Requests for Graffiti Removal:** The City receives a variety of requests for graffiti removal. Graffiti Busters, the division of PCM that removes graffiti, focuses on the removal of large-scale tagging, vulgar or graphic graffiti, and graffiti that is on private property. Other divisions of the City, including the Parks Department, Boston Public Schools and the Public Works Department handle most graffiti removal on property under their supervision.
- **Percentage of Graffiti Removal Calls Responded to Within 36 Hours:** This measure highlights the volume of removal requests that are for graffiti that is graphic or vulgar in nature. Most graffiti requests handled by this division take far longer to respond to, in large part because the City needs a waiver from private property owners to remove graffiti from their property. Due to possible budget constraints in the future, the City may reduce the amount of graffiti removal service it provides for private property.
- **Hours Absent Per Employee:** This number is skewed high because of significant and long-term health issues for a small group of employees, rather than because of an across the board pattern of sick leave use.

Measure Definitions

Projects Substantially Completed: This represents the number of City construction projects, managed by the Property & Construction Management Department, that are "substantially completed." Substantial completion is a construction term referring to projects that are more than 99% complete, or those that are opened to public use except for minor items that do not materially impair the usefulness of the work required by the contract.

General Contractors Selected for Capital Projects: This represents the number of general contractors selected to construct capital projects that are managed by the Property & Construction Management division. This measure is a rough proxy for the number of construction projects, managed by this department, that have broken ground in this fiscal year.

Requests for Graffiti Removal: This represents the number of requests received through the Mayor's Hotline or other sources for graffiti removal.

Locations Receiving Graffiti Removal: This represents the number of locations receiving graffiti removal.

Pct. of Graffiti Removal Calls Responded to Within 36 Hours: This represents the number of graffiti removal requests that are responded to within 36 hours due to graphic or vulgar nature.

Pct. of Animal Control Complaints Responded to: This represents the percentage of the overall animal control complaints that are responded to.

Animals Adopted at Animal Shelter: This is the number of animals that are adopted from the Animal Control Shelter.

Attendees to Special Events: This is an estimate of the number of people who attend major special events on City land.

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

Externally Funded FTE: This measure represents the number of full time equivalents in the department funded by outside sources.

% 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. Please note that the methodology for calculating this measure changed between Q3 and Q4 of FY10 in order to improve its accuracy.