



Boston About Results Mayor's Quarterly Performance Report



Public Works and Transportation

Quarter 1, Fiscal Year 2011

July 1, 2010 – September 30, 2010

Departmental Mission:

The mission of Public Works is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets and bridge infrastructures are safe, clean and attractive. The Boston Transportation Department's mission is to promote public safety, manage the City's transportation network, and enhance the quality of life for residents of our City neighborhoods.

By The Numbers

51%
Decrease of
abandoned
vehicles towed
from FY07 to FY10

14,295
Parking permits
issued, surpassing
the target by over
750 permits

598
Total number of
pedestrian ramps
brought into
compliance

Key Performance Indicators - Public Works

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Sep		Status
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Number of street light outages addressed	8,918	9,416	3,698	1,792	1,500	Green
% of street light outages addressed within 10 business days	--	89	65	90	70	Green
Avg. lbs of waste per household	134	131	130	135	140	Green
Tons of solid waste collected and processed (incl. recycling)	240,917	225,113	212,797	64,610	65,159	Yellow
Recycling diversion rate	12	14	17.3	14.7	18.0	Red
Number of pedestrian ramps brought into compliance	--	--	725	598	258	Green
Pct. of fleet operational on daily basis	90	92	93	88	90	Yellow
Total vehicles maintained by Central Fleet	1,109	1,125	1,121	1,141	1,100	Green

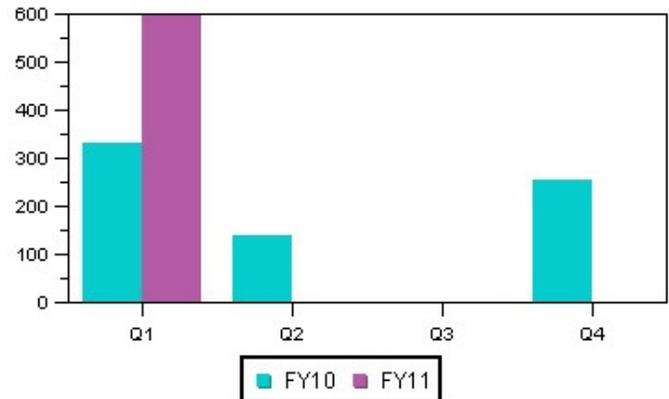
Key Performance Indicators - Transportation

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Sep		Status
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Total abandoned vehicle tows	922	891	660	154	200	Green
Total tows	16,116	17,298	12,991	2,904	3,900	Red
Tickets issued by Enforcement Unit	1,397,703	1,475,053	1,448,709	362,841	387,500	Yellow
Pct. of traffic signals on-line	88	86	86	87	85	Green
Pct. of single-space meters in operation	83	86	98	98	95	Green
Pct. of multi-space meters in operation	95	95	98	98	98	Green
Residential parking permits issued	58,623	57,873	63,253	14,295	13,500	Green

Public Works Recent Performance Highlights

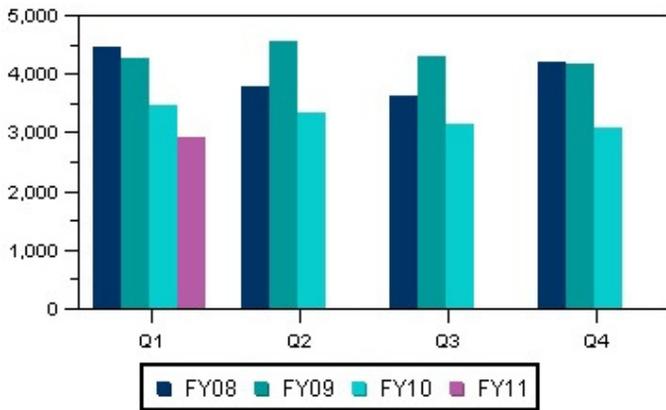
- Funding through the American Reinvestment and Recovery Act is enabling the City to increase access and mobility for its residents with disabilities. During the first quarter of FY2011, the city brought almost 600 pedestrian ramps into compliance with the Americans with Disabilities Act, nearly doubling the results from the first quarter of last year.
- Aided by better tracking through the City's Constituent Relationship Management (CRM) system, the Public Works Department resolved 90 percent of all street light outages within 10 business days during the first quarter of FY2011

Number Pedestrian Ramps Brought into Compliance



Transportation Recent Performance Highlights

Total Tows



- The Transportation Department has implemented a number of changes in order to mitigate the national trends in declining ticket issuance. These include the introduction of new handheld equipment, new reporting tools to better track employee productivity and efficiency, and monthly "CompStat" meetings to review the performance of each shift.
- Due to the Transportation Department's attempts to publicize alternative car disposal programs, the number of abandoned vehicles towed continues to be below targeted and historical averages. During this time period, the price of scrap metal significantly increased which also contributed to the decline, as people were able to profit off of the value of the vehicle.
- The shortage of drivers and equipment has contributed to a decrease in the total amount of tows over the first quarter of FY11. The Transportation Department recently filled (5) Vehicle Impound Specialist vacancies.

Measure Notes

- **Diversion Rate:** This measure represents the percent of all residential waste which is recycled in the City of Boston. It is important to note that other cities often include commercial and construction waste in calculating their citywide diversion rate. Because these waste streams generally have higher recycling rates, the City of Boston may appear to have a much lower diversion rate than peer cities.

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Mayor's Quarterly Performance Report
Boston Public Works and Transportation Departments**



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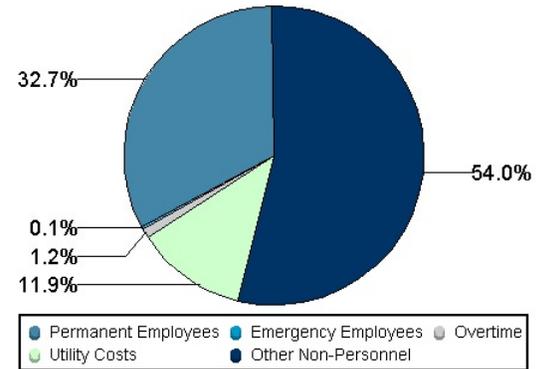
Budget Data

	FY08	FY09	FY10	FY11	Change FY10 - FY11	Pct Change FY10 - FY11
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY10 - FY11	Pct Change FY10 - FY11
Total Permanent Employees	33,347,903	34,507,116	34,823,268	36,511,257	1,687,989	4.85%
Total Emergency Employees	545,729	375,455	114,395	156,111	41,715	36.47%
Total Overtime	3,713,539	3,045,408	1,447,600	1,364,700	-82,900	-5.73%
Utilities	12,381,560	11,189,667	13,318,443	13,333,532	15,089	0.11%
Other Non-Personnel	64,365,823	67,091,353	63,204,251	60,396,514	-2,807,737	-4.44%
Total Expense	114,354,554	116,209,000	112,907,958	111,762,114	-1,145,844	-1.01%

Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 BTD FTE	350	380	365	353
A.1 BTD Externally Funded FTE	4	4	4	4
A.1 PWD FTE	345	345	323	316
A.2 BTD-% of Workforce-people of color	31	34	34	33.9
A.2 PWD-% of Workforce-people of color	34	34	36	35.8
A.3 BTD-% of Workforce-women	46	45	43.9	44.4
A.3 PWD-% of Workforce-women	10	9	10	9.3
A.4 BTD-% of total person hours absent	6.6	5.0	5.5	6.9
A.4 PWD-% of total person hours absent	5.7	6.3	6.2	6.4
A.5 BTD-Hours absent per employee	127.0	97.6	94.7	34.2
A.5 PWD-Hours absent per employee	107.6	122.8	121.8	31.7
A.6 BTD - Overtime Hours per FTE	79.0	61.9	56.1	15.7
A.6 PWD - Overtime hours per FTE	338.9	277.8	191.7	31.6

Summary of Annual Budget: FY11



Measure Definitions

- Number of street light outages addressed:** This measure represents the total number of street light outages – generated both by constituent outage reports and regular inspection - addressed by the Public Works Department.
- Pct. of Street Light Outages Addressed within 10 business days:** This measure represents the percentage of street light outages addressed within 10 business days.
- Avg. Pounds of Waste Per Household:** This measure represents the average number of pounds of waste (both disposed and recycled; residential only) per household.
- Tons of Solid Waste Collected:** Note that this measure contains certain non-residential components. Namely, it includes most waste from the Public Works Department, City Hall, and Street Lights, as well as some waste from the Parks Department.
- Recycling Diversion Rate:** This measure represents the percent of all residential waste which is recycled in the city of Boston. It is important to note that this includes only residential waste and excludes City Hall and Parks.
- Number of pedestrian ramps brought into compliance:** This measure represents the total number of pedestrian ramps in sidewalks which are brought into compliance with the guidelines of the Massachusetts Architectural Access Board and Americans with Disabilities (ADA) Act.
- Pct. of Fleet Operational on a Daily Basis:** This measure represents the percentage of City-owned vehicles, exclusive of Police, Schools, Fire and external agencies such as Boston Water and Sewer, which are available for use. This is based on a calculation of the number of vehicles not being serviced and the total number of vehicles in this sub-set of the fleet.
- Total Vehicles Maintained by Central Fleet:** This measure represents the total number of vehicles that Central Fleet is responsible for maintaining. Prior to FY08, this measure represented the total city vehicle inventory.
- Total abandoned vehicle tows:** This measure represents the total number of abandoned vehicle tows by both the BTD and BTD contractors.
- Total tows:** This measure represents the number of total tows for all reasons by BTD.

Measure Definitions *(Continued from Page 3)*

- Pct. of Traffic Signals On-Line:** This measure represents the percent of traffic signals which are linked to the Boston Transportation Department's (BTD) traffic management center. This center, staffed by 3 full-time employees, allows BTD to monitor traffic from a number of cameras throughout the City. BTD can adjust signal timing in real time in response to an incident.
- Pct. of Single-Space Meters in Operation:** This measure represents the percentage of single-space meters maintained by BTD which are operable.
- Pct. of Multi-Space Meters in Operation:** This measure represents the percentage of multi-space meters maintained by BTD which are operable.
- Tickets Issued by Enforcement Unit:** This measure represents the number of tickets issued by the BTD.
- Residential Parking Permits Issued:** This measure represents the total number of residential parking permits issued by the Office of the Parking Clerk.
- BTD FTE:** This measure represents the number of full time equivalents in the department for each quarter.
- BTD Externally Funded FTE:** This measure represents the number of full time equivalents in the department funded by outside sources for each quarter.
- PWD FTE:** This measure represents the number of full time equivalents in the department (not including Central Fleet) for each quarter.
- BTD-% of Workforce-people of color:** This measure represents the percentage of people in the department (not including Office of the Parking Clerk) who are not categorized as white for each quarter.
- PWD-% of Workforce-people of color:** This measure represents the percentage of people in the department who are not categorized as white for each quarter.
- BTD-% of Workforce-women:** This measure represents the percentage of people in the department (not including Office of the Parking Clerk) who are women for each quarter.
- PWD-% of Workforce-women:** This measure represents the percentage of people in the department who are women for each quarter.
- BTD-% of total person hours absent:** This measure represents the percentage of total hours lost by the department (not including Office of the Parking Clerk) due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included. The year-to-date results are averages of the quarterly results in a given fiscal year.
- PWD-% 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. The year-to-date results are averages of the quarterly results in a given fiscal year.
- BTD-Hours absent per employee:** This measure represents the total number of hours absent per employee (not including Office of the Parking Clerk). 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. The year-to-date results are averages of the quarterly results in a given fiscal year.
- PWD-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. The year-to-date results are averages of the quarterly results in a given fiscal year.
- BTD-Overtime hours per FTE:** This measure is calculated by taking a department's cumulative total overtime hours for the fiscal year and dividing by the number of full-time equivalent (FTE) employees at the end of a given quarter.
- PWD- Overtime hours per FTE:** This measure is calculated by taking a department's cumulative total overtime hours for the fiscal year and dividing by the number of full-time equivalent (FTE) employees at the end of a given quarter.

The Boston About Results (BAR) Program

Mayor Menino believes that high quality city services are the building blocks for healthy neighborhoods and a successful city. For that reason, the City of Boston is continually developing new strategies that deliver improved services across all City departments at the same or lower cost. A key component of these efforts is Boston About Results (BAR), the City's performance management program.

BAR Performance Reports are management tools used by the Mayor and his senior staff to analyze performance, develop strategies, and track progress toward achieving performance service delivery goals on key performance measures. These reports are used in regular performance meetings with department heads and are also published online in order to increase accountability and transparency both within government and with citizens.

Please visit the Boston About Results website at www.cityofboston.gov/bar to learn more.