



Boston About Results Mayor's Quarterly Performance Report



Parks and Recreation Department

Quarter 2, Fiscal Year 2011

October 1, 2010 – December 31, 2010

Departmental Mission:

The Parks & Recreation Department provides residents and visitors with clean, green, safe, and accessible open space in more than 2,200 acres of park land throughout the city.

By The Numbers

70%

More street trees were maintained or pruned compared to Q2 FY10

280

Street trees planted to date

\$3.2 million

In total revenue received in the first half of FY11

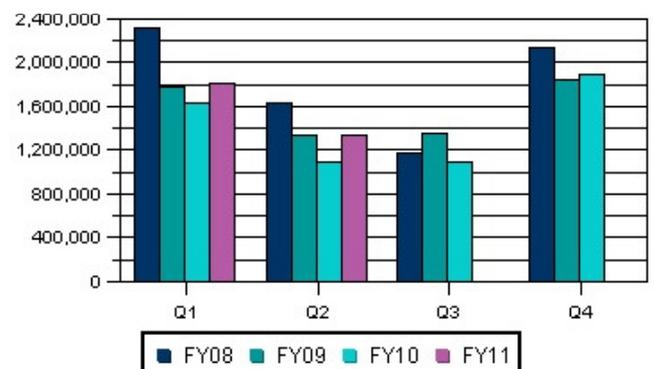
Key Performance Indicators

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Dec		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Park permits granted	6,057	5,927	5,816	3,611	3,570	Green
Total Park Partnerships	155	173	191	199	198	Green
Revenue received from all sources	7,259,295	6,319,484	5,702,829	3,153,360	3,000,000	Green
Park maintenance requests received	3,376	3,319	3,503	1,457	1,750	Red
Park maintenance requests completed	2,088	2,851	2,752	1,268	2,250	Red
Pct. of park maintenance requests completed	62	86	79	87	91	Yellow
Street trees maintained/pruned	894	1,090	618	521	501	Green
Street trees planted	626	371	498	280	200	Green
Street trees removed	753	932	131	115	250	Red

Recent Performance Highlights

- FY11 Q2 year-to-date revenue is over \$400,000 (10%) ahead of FY10 Q1 year-to-date revenue, primarily due to increases in donations and in floodlight fees.

Revenue Received From All Sources



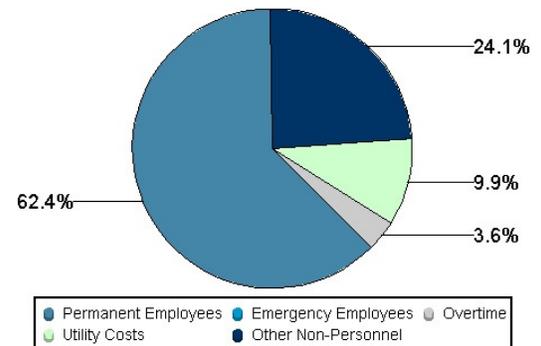
Budget Data

	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	8,885,313	9,495,209	9,357,019	9,488,215	131,196	1.40%
Total Emergency Employees	210,198	236,922	76,764	0	-76,764	-100.00%
Total Overtime	757,588	693,820	543,982	550,000	6,018	1.11%
Utilities	1,271,442	1,505,715	1,520,293	1,501,532	-18,761	-1.23%
Other Non-Personnel	4,923,187	4,205,946	3,595,276	3,656,464	61,189	1.70%
Total Expense	16,047,729	16,137,612	15,093,334	15,196,211	102,877	0.68%

Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Dec
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Parks FTE	224	213	203	198
A.2 Parks-% of Workforce-people of color	42	37	35	35.2
A.3 Parks-% of Workforce-women	14	12	13	13.2
A.4 Parks-% of total person hours absent	4.8	5.6	4.9	5.4
A.5 Parks-Hours absent per employee	91.5	103.9	90.5	50.1
A.6 Parks - Overtime hours per FTE	123.4	117.3	111.3	60.1
A.7 Parks - Workers' Compensation payroll as a % of payroll	--	--	--	1.4

Summary of Annual Budget: FY11



Recent Performance Highlights (Continued from Page 1)

- The Parks Department completed design plans for Eliot Burying Ground (Roxbury) and Golden Stairs Terrace (East Boston). Construction on Golden Stairs Terrace began in Fall 2010 and will be completed in Spring 2011.
- The Parks Department submitted applications for PARC (state grant) funding for four parks. The grant applications were all approved for a total of over \$1.6 million, and will enhance capital construction projects at Cronin (Dorchester); Howes (Roxbury); Kittredge (Roxbury); and Laviscount (Dorchester), all of which will begin construction in Summer 2011.

Measure Notes

- Street tree planting is a seasonal activity, with the planting generally occurring in the fall and the spring. Planting during these seasons gives the trees the highest probability of survival.
- The maintenance request measures were changed in FY11 so that they are more intuitive for constituents. Previously, park maintenance requests included both tree maintenance requests (e.g.. tree pruning) and park maintenance requests (e.g. fence repair; tot-lot repair, litter pick-up). They are now two separate measures.

Measure Definitions

Park Permits Granted: This measure represents the number of permits issued for the use of a park to date. Permits are issued for such things as the use of ball fields for games or park areas for special events.

Total Park Partnerships: This measure represents the number of partnerships between the department and various community partners for the programming, maintenance and improvement of Boston parks.

Revenue Received from All Sources: This measure represents the total dollar amount raised to date in the Fund for Parks and Recreation for that fiscal year.

Park Maintenance Requests Received: This measure represents the number of parks maintenance requests the department receives. Sources of requests include calls, emails and letters either directly to the department or to the Mayor's Hotline.

Park Maintenance Requests Completed: This measure represents the number of parks maintenance requests the department completes. Sources of requests include calls, emails and letters either directly to the department or to the Mayor's Hotline.

Percentage of Maintenance Requests Completed: This measure represents the percentage of parks maintenance requests that the department has completed.

Street Trees Maintained / Pruned: This measure represents the total number of street trees maintained and/or pruned in a given month. Trees are inspected both before and after the pruning occurs.

Street Trees Planted: This measure represents the number of street trees planted.

Street Trees Removed: This measure represents the number of street trees removed.

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

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

% of Workforce-people of color: This measure represents the percentage of people in the department (not including the Cemetery Division) who are not categorized as white for each quarter.

% of Workforce-women: This measure represents the percentage of people in the department (not including the Cemetery Division) who are women for each quarter.

% of total person hours absent: This measure represents the percentage of total hours lost by the department (not including the Cemetery Division) 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.

Hours absent per employee: This measure represents the total number of hours absent per employee (not including Cemetery Division employees). 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.

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.

Workers' Compensation as a % of payroll - This measure represents the department's total Workers' Compensation payroll per quarter as a percentage of the department's total payroll for that quarter. It does not include overtime. Collection of this measure began in FY11.

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.