

Mayor's Performance Report

Management Information Systems

Quarter 1, Fiscal Year 2009
 July 1, 2008 – September 30, 2008

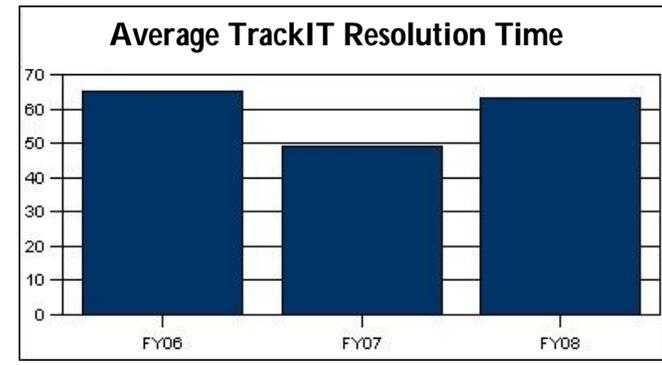


Thomas M. Menino, Mayor

Performance Data

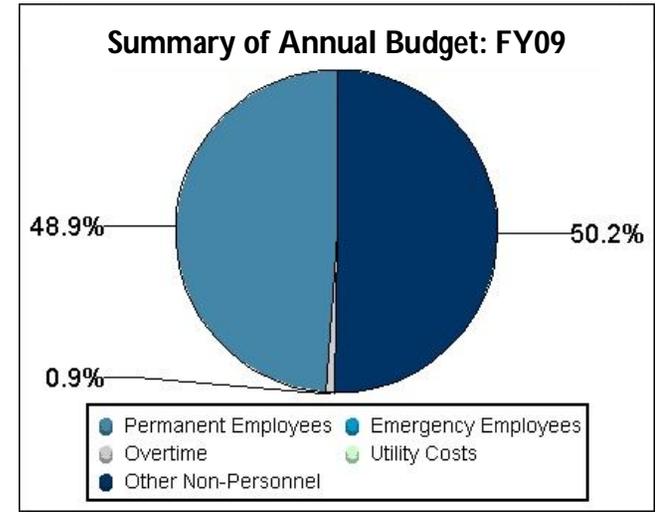
Key Performance Indicators

	FY06	FY07	FY08	FY09		
	Jun	Jun	Jun	Sep		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Average TrackIT resolution time	65	49	63	96	72	Red
Employees taking PC skill courses	--	--	--	56	60	Yellow
Pct. uptime of key Mainframe systems	--	--	100	100	95	Green
Pct. availability of database environments	--	--	100	98	95	Green
Pct. of potential City sites converted to fiber networks	--	--	8	15	45	Red
Pct. increase in documents scanned to file	--	--	--	459	5	Green
Number of notification services	3	3	4	4	7	Red
Cable programs produced	360	432	424	290	60	Green



Administrative Performance Data

	FY06	FY07	FY08	FY09
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 MIS FTE	107	104	110	107
A.2 MIS-% of Workforce-people of color	28	28	26	27
A.3 MIS-% of Workforce-women	41.1	38	36	36
A.4 MIS-% of total person hours absent	2.32	3.09	2.47	1.96
A.5 MIS-Hours absent per employee	39.97	52.74	41.99	8.71



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	7,369,504	7,584,987	8,831,232	9,398,497	567,265	6.42%
Total Emergency Employees	274	0	0	0	0	0.00%
Total Overtime	291,604	313,629	175,370	175,370	0	0.00%
Utilities	0	0	0	0	0	0.00%
Other Non-Personnel	6,493,557	10,101,922	8,716,658	9,659,965	943,307	10.82%
Total Expense	14,154,939	18,000,538	17,723,260	19,233,832	1,510,572	8.52%

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Measure Notes

- Although several of the department's measures appear to be significantly above or below the YTD Target, in general, the discrepancies reflect the seasonality of the associated work. MIS anticipates these measures to conclude the fiscal year near, or exceeding, their associated targets.

Measure Definitions

Average TrackIt resolution time: This measure represents the average time, in hours, to resolve a work order issued through *TrackIt Help Desk software*. TrackIt refers to the work order/ticket tracking software that MIS utilizes to manage any service request assigned to the department. MIS first quarter results reflect an activity mix of work orders that required an above average time to complete. The department anticipates results for this measure will have parity with the associated target by the conclusion of the fiscal year.

Employees taking PC skills courses: This measure represents the number of City employees taking basic PC skill courses in Microsoft Windows and Office, in addition to training in specific applications related to financial management, human resources and constituent services.

Pct. uptime of key mainframe systems: This measure represents the percent availability (or uptime) of the City's key mainframe systems. These systems are required to maintain critical City operations, including enterprise financial and human resource platforms. The results exclude scheduled downtime.

Pct. availability of database environments: This measure represents the percent availability (or uptime) of the City's multiple database environments. These databases are required to run key City applications, including constituent services, geographic and information services (GIS) and the City's website, www.cityofboston.gov. The results exclude scheduled downtime.

Pct. of potential City sites converted to fiber networks: This measure represents the percentage of potential City properties (schools, police stations, etc), which have been connected to the City's high-speed data network.

Pct. increase in documents scanned to file: This measure will represent the percentage increase, over the prior 6-month rolling average, of documents scanned electronically to file. This is a new measure for FY09 and therefore the results will be adjusted in the 3rd Quarter, once a 6-month average can be determined. City documents are scanned and stored electronically for preservation purposes, in addition to environmental benefits.

Number of notification services: This measure represents the number of City of Boston public notification services dispatched via phone, email or text, such as snow emergency notifications. FTE: This measure represents the number of full time equivalents in the department.

Cable programs produced: This measure represents the number of cable programs produced for public television. Beginning in FY09, this measure also includes web programming produced by the Cable Office.

% 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.