

# Mayor's Performance Report

## Management Information Systems

### Quarter 4, Fiscal Year 2010

April 1, 2010 – June 30, 2010

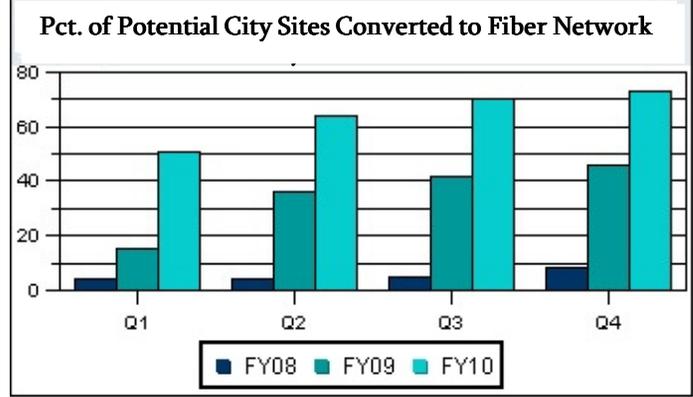


Thomas M. Menino, Mayor

## Performance Data

### Key Performance Indicators

	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	Jun		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Average Trackit resolution time (hrs)	49	63	87	92	72	Red
Employees taking PC skill courses	--	--	299	635	240	Green
Pct. uptime of key Mainframe systems	--	100	99	99	95	Green
Pct. availability of database environments	--	100	99	100	95	Green
Pct. of potential City sites converted to fiber networks	--	8	46	73	65	Green
Number of notification services	3	4	4	9	9	Green
Cable programs produced	432	424	1,531	2,388	1,400	Green
Visits to the City's public website (cityofboston.gov)	--	--	7,646,708	9,235,279	7,800,000	Green

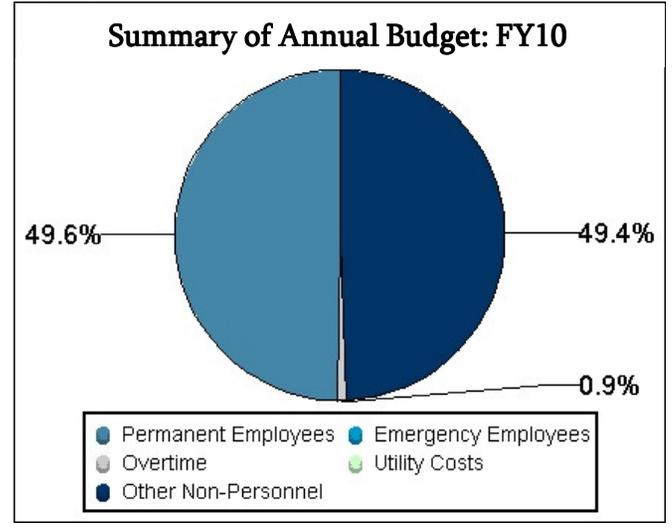


### Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Jun
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 MIS FTE	104	110	105	103
A.2 MIS-% of Workforce-people of color	28	26	28	31
A.3 MIS-% of Workforce-women	38	36	38	38.8
A.4 MIS-% of total person hours absent	3.09	2.47	2.22	2.05
A.5 MIS-Hours absent per employee	52.74	41.99	38.07	35.17

## Budget Data

	FY07	FY08	FY09	FY10	Change FY09 - FY10	Pct Change FY09 - FY10
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY09 - FY10	Pct Change FY09 - FY10
Total Permanent Employees	7,584,987	7,802,471	9,398,497	9,266,493	-132,004	-1.40%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	313,629	274,515	175,370	175,370	0	0.00%
Utilities	0	0	0	0	0	0.00%
Other Non-Personnel	10,101,922	10,330,569	9,659,965	9,223,140	-436,825	-4.52%
<b>Total Expense</b>	<b>18,000,538</b>	<b>18,407,554</b>	<b>19,233,832</b>	<b>18,665,003</b>	<b>-568,829</b>	<b>-2.96%</b>





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### Performance Highlights

- The City recently introduced four new notification services for constituents, with additional services to debut later in the calendar year. Currently, the City offers notification services related to: towing, street sweeping, snow emergency (parking bans), street occupancy, school closings, emergencies, calendar (event reminders), parking clerk (late tickets, appeals, resident parking stickers) and bikes (lost/stolen). Individuals may register on-line for these alerts, provided either through email or text message, by visiting the City's website ([www.cityofboston.gov/alerts](http://www.cityofboston.gov/alerts)).
- At the conclusion of FY10, over 190 buildings, or 73% of Phase I and Phase II locations have been connected to the City's own fiber network. In addition to reducing costs, the City is leveraging the dedicated high-speed data connectivity at these locations for multiple purposes, including BTD traffic management and future wireless access points for public safety vehicles. The network also will serve as an infrastructure backbone to upgrade public computing capabilities at libraries, community centers and housing authority properties through a federal stimulus-funding grant.
- The department maintained reliable database environments and mainframe systems through the entirety of FY10. These systems are essential to maintaining the key applications and processes that support City operations and constituent services.
- The City of Boston's is pleased to have welcomed well over 9.2 million visits to its website ([www.cityofboston.gov](http://www.cityofboston.gov)). With the addition of Citizen Connect, constituents are able to easily access over 300 commonly sought after online-services, such as making a parking ticket payments, obtaining neighborhood street cleaning schedules or applying for a City employment opportunity. Citizens can also easily submit an online service request through the Mayor's 24-Hour Constituent Hotline or through the Citizens Connect website or iPhone application.
- During Q4, the average resolution time taken to complete a technical work order remained high. Although this is consistent with prior quarter results and indicative of the difficult nature of the work orders performed, the department is committed on improving in this area in FY11.
- The Cable Office notably surpassed its FY10 programming targets during each quarter of FY10. This is attributed to new programming available via the web, which can be accessed on-demand at: [www.youtube.com/bostoncable](http://www.youtube.com/bostoncable).



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### 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.

**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](http://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.

**Number of notification services:** This measure represents a count of the type of City of Boston public notification services dispatched via phone, email or text, such as snow emergency notifications.

**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.

**Visits to the City's public website ([cityofboston.gov](http://cityofboston.gov)):** This measure represents the number of unique visits to the City's website, [www.cityofboston.gov](http://www.cityofboston.gov). Note that a visit is an interaction a unique visitor has with a website over a specified period of time or activity.

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