

Mayor's Performance Report

Property & Construction Management

Quarter 1, Fiscal Year 2009

July 1, 2008 – September 30, 2008



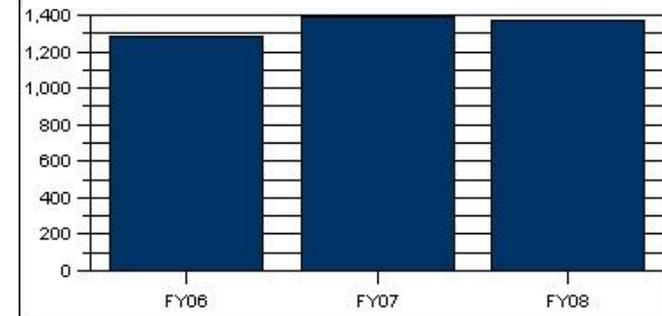
Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY06	FY07	FY08	FY09		Status
	Jun	Jun	Jun	Sep		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Projects substantially completed	37	23	21	6	7	Red
General contractors selected for capital projects	13	30	26	3	5	Red
Requests for graffiti removal	1,171	1,430	1,481	375	375	Green
Locations receiving graffiti removal	1,283	1,392	1,371	386	338	Green
Pct. of graffiti removal calls responded to within 36 hours	15	12	13	9	7	Green
Pct. of animal control complaints responded to	92	88	91	90	92	Yellow
Animals adopted at Animal Shelter	257	152	170	32	17	Green
Attendees to special events	2,154,000	2,045,000	1,765,000	77,500	300,000	Red

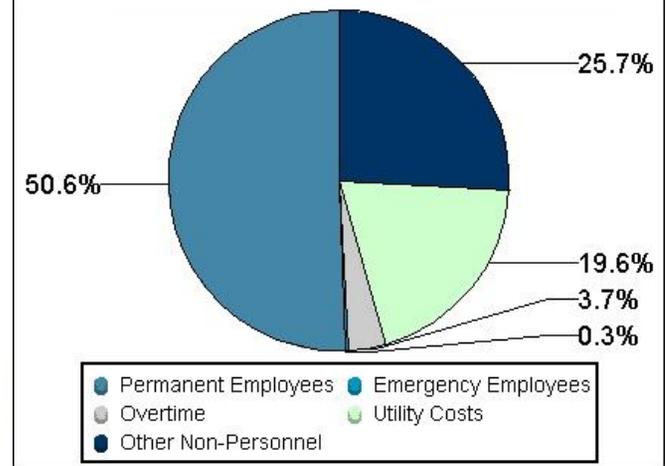
Locations Receiving Graffiti Removal



Administrative Performance Data

	FY06	FY07	FY08	FY09
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 PCM FTE	289	222	216	211
A.2 PCM-% of Workforce-people of color	22	23.9	24.1	24.1
A.3 PCM-% of Workforce-women	21	25.1	25	25
A.4 PCM-% of total person hours absent	3.99	3.75	4.14	4.17
A.5 PCM-Hours absent per employee	74.08	68.41	77.19	19.91

Summary of Annual Budget: FY09



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	14,756,591	13,639,049	10,458,931	10,805,974	347,044	3.32%
Total Emergency Employees	33,135	19,606	30,908	71,070	40,163	129.95%
Total Overtime	2,197,475	1,681,290	769,128	792,990	23,862	3.10%
Utilities	3,896,538	3,485,221	4,078,880	4,179,603	100,723	2.47%
Other Non-Personnel	5,062,895	5,721,577	5,159,119	5,492,339	333,220	6.46%
Total Expense	25,946,633	24,546,743	20,496,965	21,341,977	845,012	4.12%

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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 Property & Construction Management that removes graffiti, focuses on the removal of large-scale tagging, removal of 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.
- **Attendees to Special Events:** This measure covers event attendance at both Faneuil Hall and City Hall Plaza. Fairly seasonal in nature; the measure gives a sense of the scale of event management and clean-up that this office must participate in. In recent years, this measure has been driven up by Boston's many sports-related championship rallies.
- **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.

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.