

Mayor's Performance Report

Boston Public Works and Transportation Departments

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
Tons of solid waste collected	270,289	251,443	240,917	60,749	64,920	Green
Avg. lbs of waste per household	150	140	134	145	144	Green
Diversion rate	16	11	12	10	13	Red
Pct. of traffic signals on-line	72	81	88	86	85	Green
Total abandoned vehicle tows	--	1,351	922	204	250	Green
Total tows	15,574	17,743	16,116	4,278	4,451	Yellow
Pct. of street light outages addressed within 7-10 business days	76	77	77	90	77	Green
Pct. of single-space meters in operation	--	77	83	85	78	Green
Pct. of multi-space meters in operation	--	--	95	95	95	Green
Tickets issued by Enforcement Unit	1,473,895	1,387,007	1,397,703	351,404	387,501	Yellow
Residential parking permits issued	32,215	51,776	58,623	14,252	12,501	Green
Total utility cut square footage	1,226,668	1,117,357	1,398,164	524,840	527,500	Green
Total vehicles maintained by Central Fleet	1,248	2,083	1,109	1,118	1,150	Yellow
Pct. of fleet operational on daily basis	85	92	90	91	90	Green

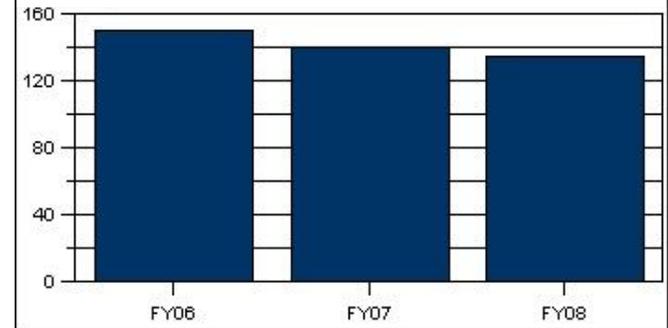
Administrative Performance Data

	FY06	FY07	FY08	FY09
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 BTD FTE	357	363	350	371
A.1 BTD Externally Funded FTE	6	4	4	4
A.1 PWD FTE	375	367	345	350
A.2 BTD-% of Workforce-people of color	30	31	31	33
A.2 PWD-% of Workforce-people of color	33	33	34	35
A.3 BTD-% of Workforce-women	45	45	46	45
A.3 PWD-% of Workforce-women	10	10	10	9
A.4 BTD-% of total person hours absent	5	5.43	6.6	5.36
A.4 PWD-% of total person hours absent	4	4.84	5.74	5.85
A.5 BTD-Hours absent per employee	96	104.26	127.02	26.85
A.5 PWD-Hours absent per employee	77.52	93.66	107.62	29.28

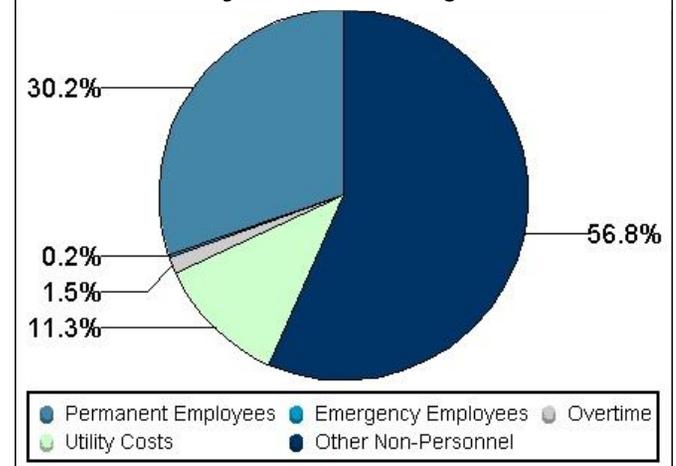
Budget Data

	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	33,263,280	32,801,437	34,303,211	36,161,083	1,857,871	5.42%
Total Emergency Employees	397,518	261,411	218,192	215,080	-3,112	-1.43%
Total Overtime	3,792,512	3,936,089	1,882,050	1,821,050	139,000	8.26%
Utilities	12,461,074	11,568,185	12,822,661	13,482,676	660,014	5.15%
Other Non-Personnel	65,703,442	66,025,090	65,069,468	67,911,479	2,842,011	4.37%
Total Expense	115,617,825	114,592,212	114,095,582	119,591,367	5,495,785	4.82%

Average Pounds of Waste Per Household



Summary of Annual Budget: FY09





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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.

Measure Definitions

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.

Avg. Pounds of Waste Per Household: This measure represents the average number of pounds of waste (both disposed and recycled; residential only) per household.

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.

Pct. of Traffic Signals On-Line: This measure represents the percent of traffic signals which are linked to the Boston Transportation Department's traffic management center. This center, staffed by 3 full time employees, allows BTM to monitor traffic from a number of cameras throughout the City. BTM can adjust signal timing in real time in response to an incident.

Total abandoned vehicle tows: This measure represents the total number of abandoned vehicle tows by both the Boston Transportation Department (BTM) and BTM contractors.

Total tows: This measure represents the number of total tows for all reasons by the Boston Transportation Department.

Pct. of Street Light Outages Addressed within 7 to 10 business days: This measure represents the percentage of street light outages addressed within 7 to 10 business days.

Pct. of Single-Space Meters in Operation: This measure represents the percentage of single-space meters maintained by the Boston Transportation Department which are operable.

Pct. of Multi-Space Meters in Operation: This measure represents the percentage of multi-space meters maintained by the Boston Transportation Department which are operable.

Tickets Issued by the Enforcement Unit: This measure represents the number of tickets issued by the Boston Transportation Department.

Residential Parking Permits Issued: This measure represents the total number of parking permits issued by the Office of the Parking Clerk.

Total Utility Square Cut Footage: This measure represents the total amount of roadway currently being cut for utility work in the City. The Public Works Department's Construction Inspection Unit (CIU) manages, coordinates, and inspects all utility on public ways citywide.

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.

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 vehicles not in for service and the total number of vehicles in this sub-set of the fleet.

BTM FTE: This measure represents the number of full time equivalents in the department.

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

PWD FTE: This measure represents the number of full time equivalents in the department.

BTM-% of Workforce-people of color: This measure represents the percentage of people in the department which are not categorized as white.

PWD-% of Workforce-people of color: This measure represents the percentage of people in the department which are not categorized as white.

BTM-% of Workforce-women: This measure represents the percentage of people in the department which are women.

PWD-% of Workforce-women: This measure represents the percentage of people in the department which are women.

BTM-% 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.

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.

BTM-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.

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.