

Mayor's Performance Report

Parks and Recreation Department

Quarter 1, Fiscal Year 2010

July 1, 2009 – September 30, 2009

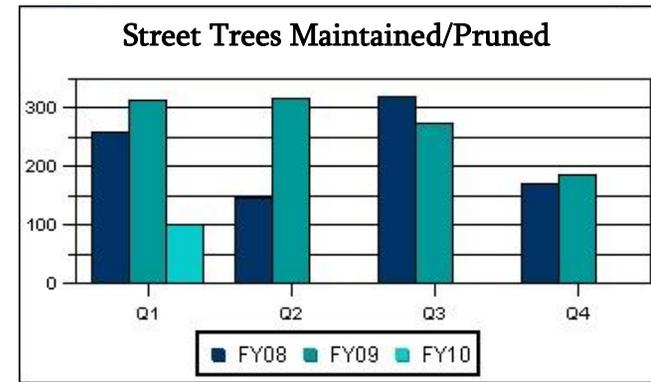


Thomas M. Menino, Mayor

Performance Data

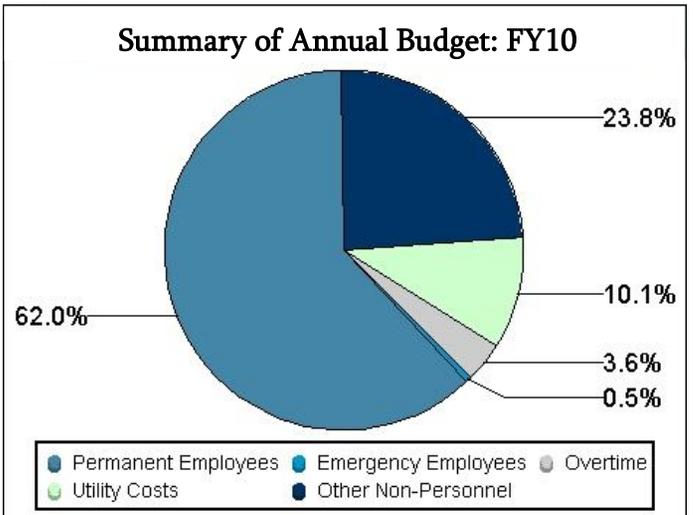
Key Performance Indicators

	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	Sep		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Pct. of maintenance requests completed	73	62	86	75	75	Green
Maintenance requests completed	2,747	2,088	2,851	915	975	Yellow
Maintenance requests received	3,747	3,376	3,319	1,220	1,300	Yellow
Street trees maintained/pruned	888	894	1,090	99	250	Red
Street trees planted	466	626	371	60	0	Green
Street trees removed	663	753	932	45	150	Red
Park permits granted	6,178	6,057	5,927	2,837	2,625	Green
Total Park Partnerships	130	155	173	183	180	Green
Revenue received from all sources	5,565,546	7,259,295	6,319,484	1,636,163	1,375,000	Green



Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Parks FTE	201	224	213	212
A.2 Parks-% of Workforce-people of color	41	42	37	36
A.3 Parks-% of Workforce-women	12	14	12	13
A.4 Parks-% of total person hours absent	4.51	4.76	5.62	5.06
A.5 Parks-Hours absent per employee	86.08	91.46	103.92	24.33



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	8,341,846	8,885,313	9,498,887	9,357,019	-141,868	-1.49%
Total Emergency Employees	148,274	210,198	253,627	76,764	-176,862	-69.73%
Total Overtime	820,043	757,588	568,982	543,982	-25,000	-4.39%
Utilities	1,315,202	1,271,442	1,572,499	1,520,293	-52,207	-3.32%
Other Non-Personnel	4,787,012	4,923,187	4,216,161	3,595,276	-620,885	-14.73%
Total Expense	15,412,377	16,047,729	16,110,166	15,093,334	-1,016,822	-6.31%



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Performance Highlights

- The Parks Department completed 2 major construction projects at Fallon Field (ballfield improvements) and Hayes Playground (playground renovation), as well as 3 major construction projects in conjunction with community partners at Clemente Field (new artificial turf and running track installation), Chester Square (turf and fencing renovation), and Ryan Ballfield (floodlight installation).
- In meeting its targeted 75% completion rate for the first quarter, the Parks Department has continued to sustain a timely response rate to Parks Maintenance requests. Although the department achieved an 86% completion rate in FY09, it expected performance to decline somewhat in FY10 due to lowered budgets for seasonal employees and overtime.
- Due in part to the timing of inspections, the performance level for Tree Prunings appears low for Q1 in comparison to past years and to the FY10 target. The numbers for Q2 will reflect cumulative performance that is more in line with target levels.
- The Parks Department provided 109 different arts and cultural programs in Boston's parks and playgrounds during the first quarter of FY10. These programs included concerts, musical performances, plays, art lessons, and movies. The programs were a combination of department-funded performances, as well as those funded and organized in part with other city agencies and/or outside partners.

Measure Notes

- Street tree planting is a seasonal activity, with the planting occurring in the fall and the spring. Planting during these seasons gives the trees the highest probability of survival.
- The dollars raised for the Fund for Parks & Recreation, a charitable tax exempt not for profit, (509(a)(2) are for the "purpose of furthering the maintenance and preservation of parks now or in the future belonging to the City of Boston and providing recreational facilities and programs to the residents of Boston."

CITY OF BOSTON



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Measure Definitions

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

Maintenance Requests Completed: This measure represents the total maintenance requests completed. Source of requests include calls, emails and letters either directly to the Department or to the Mayor's Hotline.

Maintenance Requests Received: This measure represents the total maintenance requests the department receives on a monthly basis.

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.

Park Permits Granted: This measure represents the number of "rentals" to date.

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.

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 (not including the Cemetery Division) which are not categorized as white.

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

% 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.

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.