



Boston About Results Mayor's Quarterly Performance Report

Inspectional Services Department



Quarter 1, Fiscal Year 2011

July 1, 2010 – September 30, 2010

Departmental Mission:

The mission of the Inspectional Services Department (ISD) is to serve the public by protecting the health, safety, and environmental stability of Boston's business and residential communities.

By The Numbers

20,167

Code enforcement violations issued this quarter

21%

Increase in building, electrical and mechanical permits issued from FY10 Q1 YTD total

522

Rental inspections performed by ISD this quarter

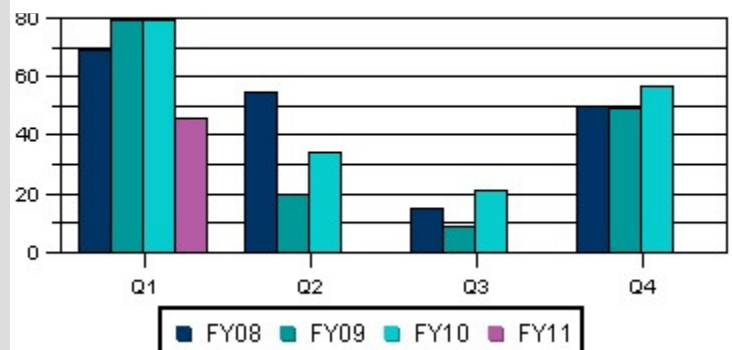
Key Performance Indicators

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Sep		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Building, Electrical, & Mechanical permits issued	39,177	36,345	33,077	11,653	8,750	On Track
Code enforcement complaints received	9,471	9,620	8,824	3,169	2,199	On Track
Pct. of code enforcement complaints responded to within 48 hours	100	100	100	100	100	On Track
Code enforcement violations issued	44,446	12,783	53,989	20,167	10,500	On Track
Housing no heat complaints	955	1,262	873	16	24	On Track
Pct. of no heat complaints responded to within 24 hours	100	100	100	100	100	On Track
Rental inspections	1,631	1,884	1,573	522	425	On Track
Rental inspection certificates issued by ISD	1,012	1,745	1,249	349	300	On Track
Total number of vacant lots reported	189	157	191	46	75	On Track
Total number of vacant lots cleaned	78	60	99	18	51	Off Track
Pct. of reported vacant lots cleaned by owner	50	54	43	33	40	Off Track

Recent Performance Highlights

- The reporting of unkempt vacant lots is down. This is a good indication that past efforts in cleaning vacant lots is working, and that having those lots stay in acceptable condition is a positive reflection on the neighborhoods involved.
- The trending up of rental inspections for this quarter is a predictable seasonal event. Each August and September there is an increase in these inspections due to the influx of college students for the new school year.

Total Number of Vacant Lots Reported



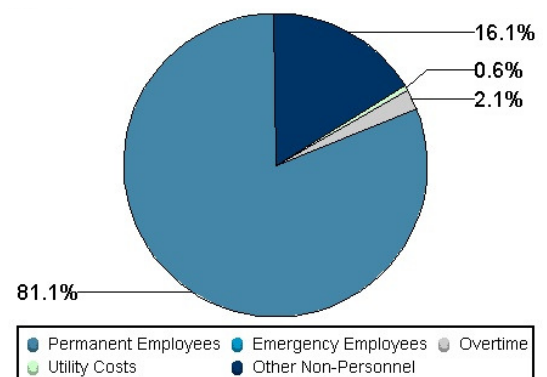
Budget Data

	FY08	FY09	FY10	FY11	Change FY10 - FY11	Pct Change FY10 - FY11
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY10 - FY11	Pct Change FY10 - FY11
Total Permanent Employees	12,189,891	12,670,395	12,839,386	12,581,061	-258,324	-2.01%
Total Emergency Employees	6,898	0	0	0	0	0.00%
Total Overtime	373,709	299,881	330,200	330,000	-200	-0.06%
Utilities	94,042	90,110	91,227	97,980	6,753	7.40%
Other Non-Personnel	2,612,119	2,722,301	2,422,312	2,502,402	80,090	3.31%
Total Expense	15,276,659	15,782,686	15,683,124	15,511,443	-171,681	-1.09%

Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 ISD FTE	230	223	222	222
A.2 ISD-% of Workforce-people of color	32	32	31	31.3
A.3 ISD-% of Workforce-women	36	36	37	36.1
A.4 ISD-% of total person hours absent	4.2	4.1	4.2	4.9
A.5 ISD-Hours absent per employee	72.5	71.8	71.8	22.1
A.6 ISD - Overtime hours per FTE	40.5	36.2	27.8	9.6

Summary of Annual Budget: FY11



Measure Notes

- The measures "code enforcement complaints received," "housing no heat complaints," and "vacant lot reported" are left without a status color as ISD does not control the demand for these services. These measures are meant to provide supporting information on workload, not measure performance.
- The number of code enforcement complaints received is determined by a wide number of factors, including weather events and economic conditions leading to property abandonment. In addition to identifying how the number of complaints change year-to-year, ISD focuses on ensuring timely follow up to constituent concerns, performance tracked by the measure "Code Enforcement Complaints responded to within 48 Hours".
- Code enforcement violations issued: New technology improvements implemented during FY09 allowed the department to change from tracking the number of code enforcement tickets issued to the number of code enforcement violations issued. Individual code enforcement tickets can include multiple violations for a specific property or address. By tracking violations data, the department can gather more actionable information. FY09 data on violations is unavailable for the full year; however, FY08 reported data are comparable to the FY10 methodology.
- Pct. of vacant lots cleaned by owner: Beginning in FY09, ISD has made an effort to identify and contact the owners of vacant lots, in order to have the owners clean them. Thus, a higher percentage of vacant lots by owner is positive performance.

Recent Performance Highlights (Continued from Page 1)

- The number of building permits for this quarter exceeded expectations. This can only be seen as a positive on a number of fronts. Not only is it an indicator of a potential increase in departmental revenue; it is also, hopefully, a precursor of an increase in the type of economic activity that is good for the City in general.
- The increase in code enforcement complaints is explainable in two ways. Like the rise in rental inspections, the annual student turn over is also an event that results in an increase in code enforcement complaints. There was also a strategic increase in code enforcement activity in one neighborhood which generated a large volume of complaints. As such, the same reasons prompted the increase in code enforcement violations issued.

Measure Definitions

Building, Electrical and Mechanical Permits Issued: This measure represents the number of building, electrical, and mechanical permits issued in a given month.

Code enforcement complaints received: This measure represents the number of complaints placed through the Mayor's Office, the ISD switchboard, or the code enforcement division.

Pct. of code enforcement complaints responded to within 48 hours: This measure represents the percentage of code enforcement complaints that the department addresses within forty-eight hours.

Code Enforcement violations Issued: This measure represents the number of code enforcement violations issued. Individual code enforcement tickets can include multiple violations for a specific property or address.

Housing "no heat" complaints: This measure represents the number of "no-heat" calls made to the Mayor's hotline and the ISD switchboard and walk-ins about "no heat." "No heat" season runs from September 15th through June 15th.

Pct of housing "no heat" complaints responded to within 24 hours: This measure represents the percentage of "no heat" complaints to which ISD responds within twenty-four hours.

Rental Inspections: This measure represents the number of inspections of rental units done per the rental re-inspection Ordinance.

Rental Inspection Certificates Issued by ISD: This measure represents the number of certificates issued after a unit passes its rental inspection. Should violations be noted on the initial inspection, a follow-up inspection will be scheduled and all violations need to be corrected before the Rental Inspection Certificate is issued.

Total Number of Vacant Lots Reported: This measure represents the number of vacant lots reported to ISD by constituents.

Total Number of Vacant Lots Reported: This measure represents the number of vacant lots reported to ISD that are cleaned by either the department or the owner. The vacant lot inventory, whenever possible, is cooperatively cleaned by available staff from ISD, DND and Basic City Services. Since FY09, ISD has made an effort to identify and contact the owners of vacant lots to have the owners clean them.

% Vacant Lots Cleaned by Owner: This measure represents the percentage of vacant lots reported to ISD that are cleaned by the owner. Since FY09, ISD has made an effort to identify and contact the owners of vacant lots to have the owners clean them.

FTE: This measure represents the number of full time equivalents in the department for each quarter.

% of Workforce-people of color: This measure represents the percentage of people in the department who are not categorized as white for each quarter.

% of Workforce-women: This measure represents the percentage of people in the department who are women for each quarter.

% 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. The year to date results are averages of the quarterly results in a given fiscal year.

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. The year to date results are averages of the quarterly results in a given fiscal year.

Overtime hours per FTE: This measure is calculated by taking a department's cumulative total overtime hours for the fiscal year and dividing by the number of full-time equivalent (FTE) employees at the end of a given quarter.

The Boston About Results (BAR) Program

Mayor Menino believes that high quality city services are the building blocks for healthy neighborhoods and a successful city. For that reason, the City of Boston is continually developing new strategies that deliver improved services across all City departments at the same or lower cost. A key component of these efforts is Boston About Results (BAR), the City's performance management program.

BAR Performance Reports are management tools used by the Mayor and his senior staff to analyze performance, develop strategies, and track progress toward achieving performance service delivery goals on key performance measures. These reports are used in regular performance meetings with department heads and are also published online in order to increase accountability and transparency both within government and with citizens.

Please visit the Boston About Results website at www.cityofboston.gov/bar to learn more.