

Mayor's Performance Report

Management Information Systems

Quarter 3, Fiscal Year 2010

January 1, 2010 – March 31, 2010

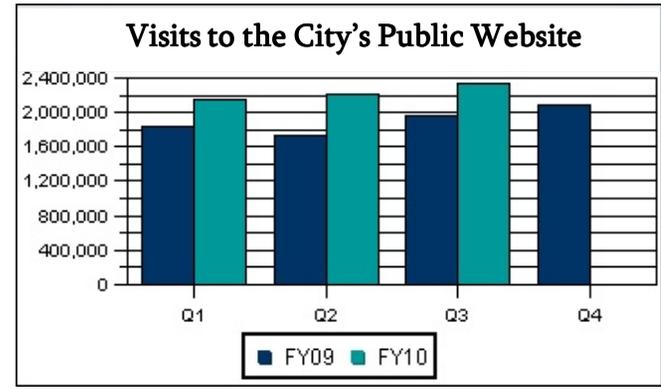


Thomas M. Menino, Mayor

Performance Data

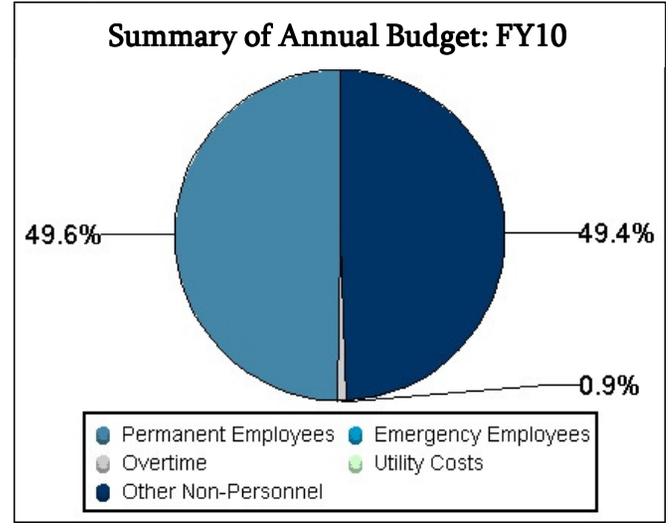
Key Performance Indicators

	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	Mar		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Average TrackIt resolution time (hrs)	49	63	87	90	72	Red
Employees taking PC skill courses	--	--	299	500	180	Green
Pct. uptime of key Mainframe systems	--	100	99	98	95	Green
Pct. availability of database environments	--	100	99	100	95	Green
Pct. of potential City sites converted to fiber networks	--	8	46	70	65	Green
Number of notification services	3	4	4	5	9	Red
Cable programs produced	432	424	1,531	1,831	1,050	Green
Visits to the City's public website (cityofboston.gov)	--	--	7,646,708	6,694,899	5,850,000	Green



Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 MIS FTE	104	110	105	106
A.2 MIS-% of Workforce-people of color	28	26	28	29.2
A.3 MIS-% of Workforce-women	38	36	38	37.7
A.4 MIS-% of total person hours absent	3.09	2.47	2.22	2.04
A.5 MIS-Hours absent per employee	52.74	41.99	38.07	26.2



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%
Total Expense	18,000,538	18,407,554	19,233,832	18,665,003	-568,829	-2.96%



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Performance Highlights

- The department continued to maintain reliable database environments and mainframe systems through Q3 of FY10. These systems are essential to maintaining the key applications and processes that support City operations and constituent services.
- MIS surpassed its YTD target for number of employees taking PC skill courses by over 300. Having a better trained staff will allow the City to run more efficiently and contributes to the professional development of employees.
- Through Q3, the City of Boston's website (www.cityofboston.gov) has welcomed well over 6.5 million visits. 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 payment, 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 iPhone application.
- The average resolution time taken to complete a technical work order remained high in Q3, indicating the difficult nature of the work orders performed during the period.
- The Cable Office continued to impressively surpass its FY10 programming targets. This is attributed to new programming available via the web, which can be accessed on-demand at: 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. 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): This measure represents the number of unique visits to the City's website, 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.