



Boston About Results Mayor's Quarterly Performance Report



Public Works and Transportation

Quarter 3, Fiscal Year 2011

January 1, 2011 – March 31, 2011

Departmental Mission:

The mission of Public Works is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets and bridge infrastructures are safe, clean and attractive. The Boston Transportation Department's mission is to promote public safety, manage the City's transportation network, and enhance the quality of life for residents of our City neighborhoods.

By The Numbers

19%

Residential waste is recycled in the city of Boston

36,862

Parking permits issued to date

718

Total number of pedestrian ramps brought into compliance

Key Performance Indicators - Public Works

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Mar		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Number of street light outages addressed	8,918	9,416	8,032	5,540	4,500	Green
% of street light outages addressed within 10 business days	--	89	65	83	70	Green
Avg. lbs of waste per household	134	131	130	133	140	Green
Tons of solid waste collected and processed (incl. recycling)	240,917	261,643	212,797	167,940	195,478	Green
Recycling diversion rate	100	14	18	19	18	Green
Number of pedestrian ramps brought into compliance	--	--	725	718	773	Yellow
Pct. of fleet operational on daily basis	90	92	93	90	90	Green
Total vehicles maintained by Central Fleet	1,109	1,125	1,121	1,139	1,100	Green

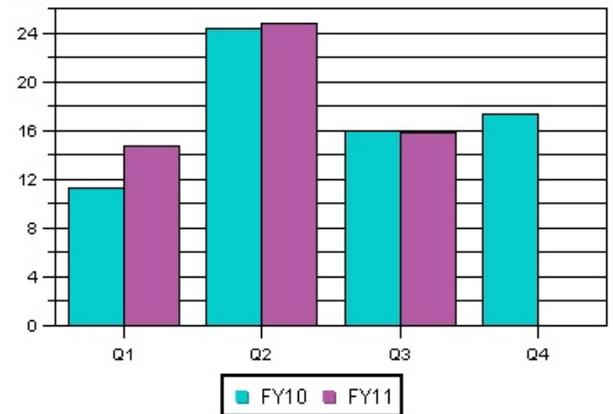
Key Performance Indicators - Transportation

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Mar		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Total abandoned vehicle tows	922	891	660	483	600	Green
Total tows	16,116	17,298	12,991	8,907	11,700	Red
Tickets issued by Enforcement Unit	1,397,703	1,475,053	1,448,709	981,314	1,162,500	Red
Pct. of traffic signals on-line	88	86	86	88	85	Green
Pct. of single-space meters in operation	83	86	98	96	95	Green
Pct. of multi-space meters in operation	95	95	98	98	98	Green
Residential parking permits issued	58,623	57,873	63,253	36,862	40,500	Yellow

Public Works Recent Performance Highlights

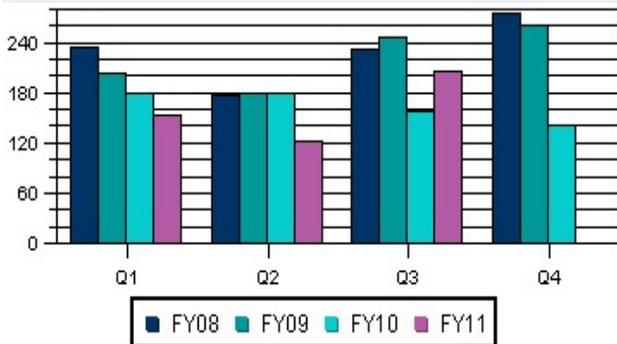
- The Public Works Department continues to increase its diversion rate citywide. Single stream recycling rates are up 13% from last year. At the same time trash total volumes are down 5%. This results in a diversion rate of 20%, an increase from 17% at the third quarter of FY 2010.
- Due to better use of technology, in partnership with the Mayor's 24 Hour Constituent Service Center and the Department of Innovation and Technology (DoIT), the Public Works Street Lighting Division now has the capacity to address outages more efficiently. As a result, 1,726 street light outages were addressed in the third quarter. We anticipate outages to decrease citywide as we continue to install LED lighting.

Recycling Diversion Rate



Transportation Recent Performance Highlights

Total Abandoned Vehicle Tows



- The total tows for the third quarter of FY11 were down by 371 tows. The decline was realized due to the accumulation of over 70 inches of snow during the 3rd Quarter of FY11. Throughout the month of February, the Tow and Hold Unit participated in snow removal operations with the Public Works Department. Vehicles were moved rather than towed during these operations as to not inconvenience the general public. This effort greatly impacted the towing operations during this time period.
- The renewal of South End Resident Parking Permits usually begins during the month of March. Due to a vendor issue, new South End Parking Permits were not available for issuance until the month of May which slightly impacted the issuance number.

Measure Notes

- **Recycling 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.

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Boston Public Works and Transportation Departments**



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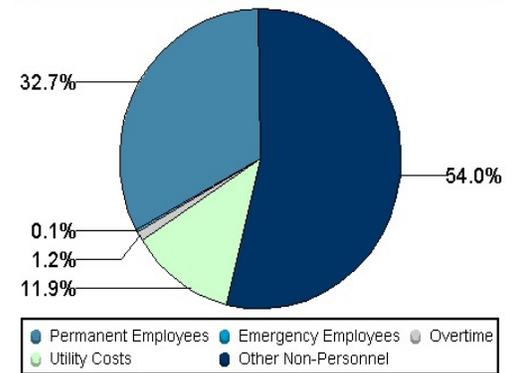
Budget Data

	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	33,347,903	34,507,116	34,823,268	36,511,257	1,687,989	4.85%
Total Emergency Employees	545,729	375,455	114,395	156,111	41,715	36.47%
Total Overtime	3,713,539	3,045,408	1,447,600	1,364,700	-82,900	-5.73%
Utilities	12,381,560	11,189,667	13,318,443	13,333,532	15,089	0.11%
Other Non-Personnel	64,365,823	67,091,353	63,204,251	60,396,514	-2,807,737	-4.44%
Total Expense	114,354,554	116,209,000	112,907,958	111,762,114	-1,145,844	-1.01%

Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 BTD FTE	350	380	365	346.0
A.1 BTD Externally Funded FTE	4	4	4	4.0
A.1 PWD FTE	345	345	323	318
A.2 BTD-% of Workforce-people of color	31	34	34	33.5
A.2 PWD-% of Workforce-people of color	34	34	36	36.6
A.3 BTD-% of Workforce-women	46	45	43.9	44.6
A.3 PWD-% of Workforce-women	10	9	10	9.5
A.4 BTD-% of total person hours absent	6.6	5.0	5.5	6.5
A.4 PWD-% of total person hours absent	5.7	6.3	6.2	5.6
A.5 BTD-Hours absent per employee	127.0	97.6	94.7	93.7
A.5 PWD-Hours absent per employee	107.6	122.8	121.8	80.0
A.6 BTD - Overtime Hours per FTE	79.0	61.9	56.1	51.3
A.6 PWD - Overtime hours per FTE	338.9	277.8	191.7	193.0
A.7 BTD - Workers' Compensation payroll as a % of total payroll	--	--	--	5.8
A.7 PWD - Workers' Compensation payroll as a % of total payroll	--	--	--	4.9

Summary of Annual Budget: FY11



Measure Definitions

Number of street light outages addressed: This measure represents the total number of street light outages – generated both by constituent outage reports and regular inspection - addressed by the Public Works Department.

Pct. of street light outages addressed within 10 business days: This measure represents the percentage of street light outages addressed within 10 business days.

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

Tons of solid waste collected and processed (incl. recycling) : Note that this measure contains certain non-residential components. Namely, it includes most waste from Public Works, City Hall, and Street Lights, as well as some waste from the Parks Department.

Recycling 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.

Number of pedestrian ramps brought into compliance: This measure represents the total number of pedestrian ramps in sidewalks which are brought into compliance with the guidelines of the Massachusetts Architectural Access Board and Americans with Disabilities (ADA) Act.

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 the number of vehicles not being serviced and the total number of vehicles in this sub-set of the fleet.

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.

Total abandoned vehicle tows: This measure represents the total number of abandoned vehicle tows by both the BTD and BTD contractors.

Total tows: This measure represents the number of total tows for all reasons by BTD.

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

Measure Definitions *(Continued from Page 3)*

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

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

Tickets Issued by Enforcement Unit: This measure represents the number of tickets issued by the BTM.

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

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

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

PWD FTE: This measure represents the number of full time equivalents in the department (not including Central Fleet) for each quarter.

BTM-% of Workforce-people of color: This measure represents the percentage of people in the department (not including Office of the Parking Clerk) who are not categorized as white for each quarter.

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

BTM-% of Workforce-women: This measure represents the percentage of people in the department (not including Office of the Parking Clerk) who are women for each quarter.

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

BTM-% of total person hours absent: This measure represents the percentage of total hours lost by the department (not including Office of the Parking Clerk) 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.

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

BTM-Hours absent per employee: This measure represents the total number of hours absent per employee (not including Office of the Parking Clerk). 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.

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

BTM-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.

PWD- 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.

BTM -Workers' Compensation as a % of payroll - This measure represents the department's total Workers' Compensation payroll per quarter as a percentage of the department's total payroll for that quarter. It does not include overtime. Collection of this measure began in FY11.

PWD -Workers' Compensation as a % of payroll - This measure represents the department's total Workers' Compensation payroll per quarter as a percentage of the department's total payroll for that quarter. It does not include overtime. Collection of this measure began in FY11.

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.