

Mayor's Performance Report

Boston Public Works and Transportation Departments

Quarter 2, Fiscal Year 2010

October 1, 2009 – December 31, 2009

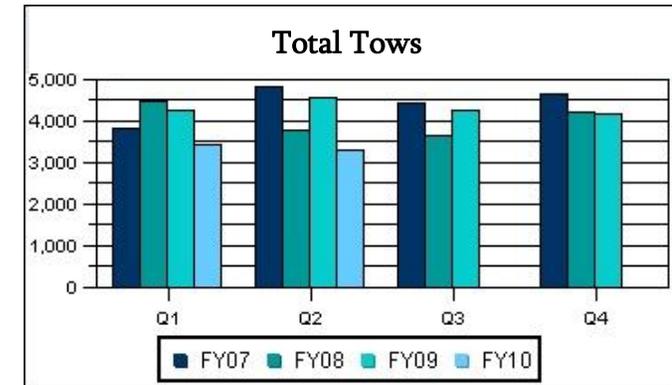


Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	Dec		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Tons of solid waste collected	251,443	240,917	225,113	111,642	135,582	Green
Avg. lbs of waste per household	140	134	131	133	140	Green
Diversion rate	11	12	14	18	18	Green
Pct. of traffic signals on-line	81	88	86	85	85	Green
Total abandoned vehicle tows	1,351	922	891	360	375	Green
Total tows	17,743	16,116	17,298	6,776	8,550	Red
% of street light outages addressed within 7-10 business days	77	77	89	67	70	Yellow
Pct. of single-space meters in operation	77	83	86	97	85	Green
Pct. of multi-space meters in operation	--	95	95	98	95	Green
Tickets issued by Enforcement Unit	1,387,007	1,397,703	1,475,053	742,074	825,000	Yellow
Residential parking permits issued	51,776	58,623	57,873	31,649	25,500	Green
Total utility cut square footage	1,117,357	1,398,164	835,143	773,547	600,000	Red
Total vehicles maintained by Central Fleet	2,083	1,109	1,125	1,121	1,074	Green
Pct. of fleet operational on daily basis	92	90	92	93	90	Green



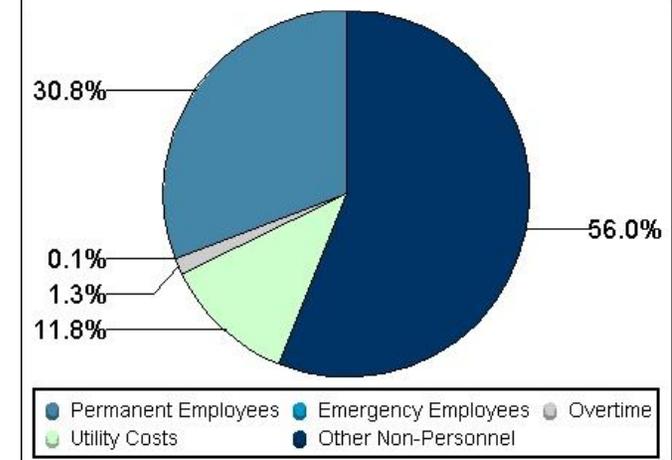
Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Dec
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 BTD FTE	363	350	380	370
A.1 BTD Externally Funded FTE	4	4	4	4
A.1 PWD FTE	367	345	345	335
A.2 BTD-% of Workforce-people of color	31	31	34	35
A.2 PWD-% of Workforce-people of color	33	34	34	35
A.3 BTD-% of Workforce-women	45	46	45	45
A.3 PWD-% of Workforce-women	10	10	9	9
A.4 BTD-% of total person hours absent	5.43	6.60	5.02	5.55
A.4 PWD-% of total person hours absent	4.84	5.74	6.35	6.08
A.5 BTD-Hours absent per employee	104.26	127.02	97.64	53.47
A.5 PWD-Hours absent per employee	93.66	107.62	122.80	61.40

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	32,801,437	33,347,903	36,161,083	34,823,268	-1,337,814	-3.70%
Total Emergency Employees	261,411	545,729	215,080	114,395	-100,685	-46.81%
Total Overtime	3,936,089	3,713,539	1,821,050	1,447,600	-373,450	-20.51%
Utilities	11,568,185	12,381,560	13,482,676	13,318,443	-164,232	-1.22%
Other Non-Personnel	66,025,090	64,365,823	67,911,479	63,204,251	-4,707,228	-6.93%
Total Expense	114,592,212	114,354,554	119,591,367	112,907,958	-6,683,409	-5.59%

Summary of Annual Budget: FY10



CITY OF BOSTON



BOSTON ABOUT RESULTS
PERFORMANCE MANAGEMENT SYSTEM

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Performance Highlights

- Economic conditions have had a noticeable impact on the amount of solid waste collected, which continues to come in below targets and trend downward. This measure can be viewed as a proxy for household consumption. Note that this measure is inversely scored so that lower numbers are scored higher.
- The recycling diversion rate for the first half of FY10 is on target at 18%. Yard waste after the fall clean-up was responsible for the jump from 11% after Q1. While the decline in yard waste may lower the diversion rate in the third quarter, some of that expected dip will be compensated for with the continued roll out of single-stream recycling containers.
- The Transportation Department's goal of keeping a minimum of 85% of traffic signals on-line, or in communication with the Traffic Management Center (TMC), requires maintaining reliable communications between the signals and the TMC. Certain cables that connect to signal equipment throughout the City are approaching the end of their useful life, leading to less reliable communications. A program to update a number of these cables has been put on hold due to budgetary constraints.
- The increase of fines for 15 violations, including numerous violations for towable offenses, has resulted in a corresponding decrease in the total number of tows. In addition, with the meter expansion bringing the total number of metered spaces to 7,850 and with single-space meter operability remaining steady at 97%, this has created more opportunity for the public to find legal parking spaces. Also, more Tow & Hold resources have been dedicated to booting rather than towing, which has resulted in nearly a 24% increase in the number of booted vehicles when comparing the second quarter of FY10 to that of FY09.
- Total utility cut square footage is exceeding target, most likely because the fall construction season was extended by a month due to mild weather conditions.

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.



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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 (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.

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 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 BTD which are operable.

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

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

Residential Parking Permits Issued: This measure represents the total number of residential 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 the number of vehicles not being serviced and the total number of vehicles in this sub-set of the fleet.

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

BTD 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 (not including Central Fleet).

BTD-% of Workforce-people of color: This measure represents the percentage of people in the department (not including Office of the Parking Clerk) 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.

BTD-% of Workforce-women: This measure represents the percentage of people in the department (not including Office of the Parking Clerk) which are women.

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

BTD-% 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.

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.

BTD-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.

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.