

Mayor's Performance Report

Boston Public Works and Transportation Departments

Quarter 3, Fiscal Year 2010

January 1, 2010 – March 31, 2010

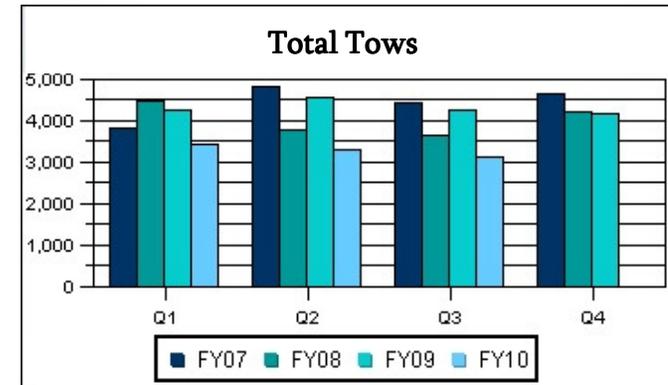


Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

| | FY07 | FY08 | FY09 | FY10 | | Status |
|---|------------|------------|------------|------------|------------|--------|
| | Jun | Jun | Jun | Mar | | |
| | YTD Result | YTD Result | YTD Result | YTD Result | YTD Target | |
| Tons of solid waste collected | 251,443 | 240,917 | 225,113 | 159,656 | 203,374 | Green |
| Avg. lbs of waste per household | 140 | 134 | 131 | 129 | 140 | Green |
| Diversion rate | 11 | 12 | 14 | 17 | 18 | Yellow |
| Pct. of traffic signals on-line | 81 | 88 | 86 | 85 | 85 | Green |
| Total abandoned vehicle tows | 1,351 | 922 | 891 | 519 | 563 | Green |
| Total tows | 17,743 | 16,116 | 17,298 | 9,913 | 12,825 | Red |
| % of street light outages addressed within 10 business days | 77 | 77 | 89 | 65 | 70 | Yellow |
| Pct. of single-space meters in operation | 77 | 83 | 86 | 98 | 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 | 1,085,261 | 1,237,500 | Red |
| Residential parking permits issued | 51,776 | 58,623 | 57,873 | 48,647 | 38,250 | Green |
| Total utility cut square footage | 1,117,357 | 1,398,164 | 835,143 | 1,144,160 | 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 |

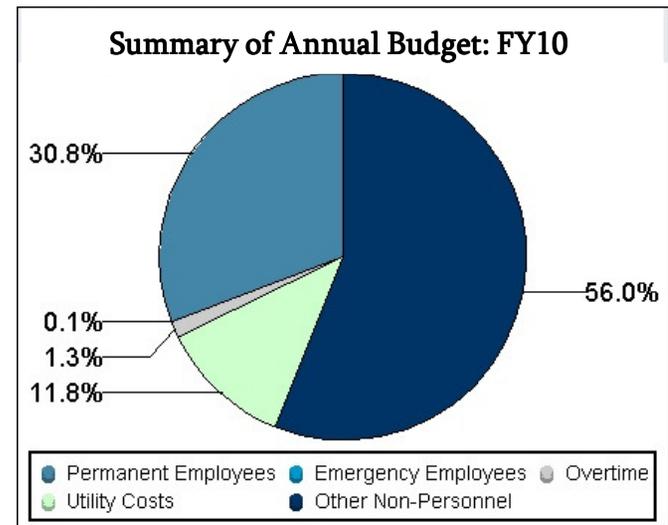


Administrative Performance Data

| | FY07 | FY08 | FY09 | FY10 |
|--|------------|------------|------------|------------|
| | Jun | Jun | Jun | Mar |
| | YTD Result | YTD Result | YTD Result | YTD Result |
| A.1 BTD FTE | 363 | 350 | 380 | 372 |
| A.1 BTD Externally Funded FTE | 4 | 4 | 4 | 4 |
| A.1 PWD FTE | 367 | 345 | 345 | 319 |
| A.2 BTD-% of Workforce-people of color | 31 | 31 | 34 | 34.6 |
| A.2 PWD-% of Workforce-people of color | 33 | 34 | 34 | 35.6 |
| A.3 BTD-% of Workforce-women | 45 | 46 | 45 | 44.6 |
| A.3 PWD-% of Workforce-women | 10 | 10 | 9 | 9.8 |
| A.4 BTD-% of total person hours absent | 5.43 | 6.60 | 5.02 | 5.53 |
| A.4 PWD-% of total person hours absent | 4.84 | 5.74 | 6.35 | 5.98 |
| A.5 BTD-Hours absent per employee | 104.26 | 127.02 | 97.64 | 79.29 |
| A.5 PWD-Hours absent per employee | 93.66 | 107.62 | 122.80 | 87.89 |

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% |





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Performance Highlights

- Economic conditions continue to have 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 reflect better performance.
- The percent of street lights addressed within 10 business days is below target. While most light outages are simple lamp replacements that can be done within 10 days, others require more extensive repairs. Currently we are working with NStar and Keyspan to address a backlog of such cases that need to be reconnected to the power grid.
- Total utility cut square footage appears to be exceeding target this quarter, but is actually on track to meet year end target of 1.2 million square feet.
- 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 is underway to update a number of these cables and this should insure that the department more reliably maintains 85% or more of traffic signals on-line in the future.
- Through its investment in new single- and multi-space meters, the Boston Transportation Department has significantly improved meter operability throughout the City. During the course of FY09, multi-space meters had an average operability of 95 percent. And because of a recent initiative to replace all single-space meters citywide, single-space meter operability increased from FY07 to FY09 by 9 percent (from 77% to 86%). In FY10, operability rates continued to improve, now at 98% for single-space meters and 98% for multi-space units.

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.

CITY OF BOSTON



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