

Mayor's Performance Report

Parks and Recreation Department

Quarter 3, Fiscal Year 2009

January 1, 2009 – March 31, 2009

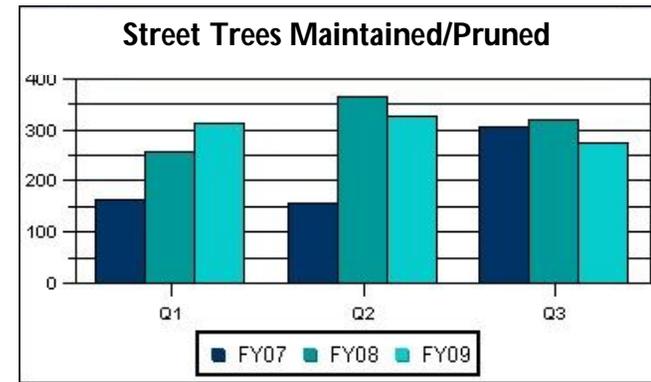


Thomas M. Menino, Mayor

Performance Data

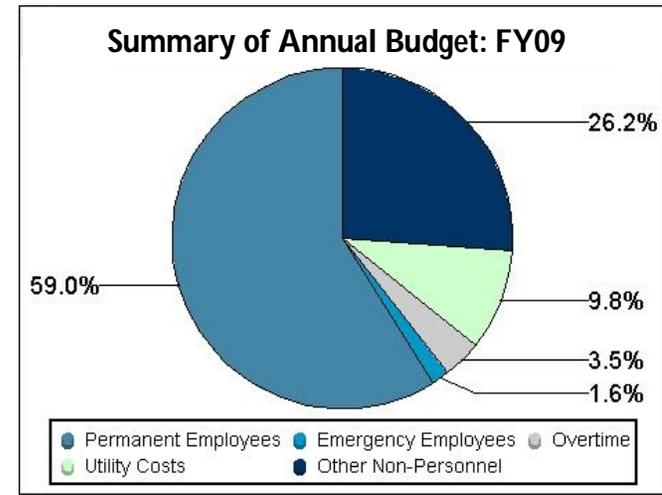
Key Performance Indicators

	FY06	FY07	FY08	FY09		Status
	Jun	Jun	Jun	Mar	Mar	
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Pct. of maintenance requests completed	77	73	59	88	74	Green
Maintenance requests completed - Parks	2,013	2,747	2,088	2,017	2,100	Yellow
Maintenance requests received	2,594	3,747	3,376	2,419	2,850	Red
Street trees maintained/pruned	1,047	888	894	904	750	Green
Street trees planted	435	466	626	171	375	Red
Street trees removed	563	663	753	889	375	Green
Park permits granted	6,154	6,178	6,057	3,655	4,725	Red
Total Park Partnerships	125	130	155	171	170	Green
Revenue received from all sources	5,871,839	5,565,546	7,259,295	4,469,986	4,125,000	Green



Administrative Performance Data

	FY06	FY07	FY08	FY09
	Jun	Jun	Jun	Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Parks FTE	197	201	224	216
A.2 Parks-% of Workforce-people of color	37	41	42	38
A.3 Parks-% of Workforce-women	12	12	14	12.4
A.4 Parks-% of total person hours absent	4.46	4.51	4.76	5.77
A.5 Parks-Hours absent per employee	85.88	86.08	91.46	80.06



Budget Data

	FY06	FY07	FY08	FY09	Change FY08 - FY09	Pct Change FY08 - FY09
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY08 - FY09	Pct Change FY08 - FY09
Total Permanent Employees	8,107,497	8,341,846	9,086,973	9,498,887	411,915	4.53%
Total Emergency Employees	141,075	148,274	127,918	253,627	125,709	98.27%
Total Overtime	761,113	820,043	552,410	568,982	16,572	3.00%
Utilities	1,198,977	1,315,202	1,449,466	1,572,499	123,033	8.49%
Other Non-Personnel	4,250,137	4,787,012	4,847,978	4,216,161	-431,817	-9.29%
Total Expense	14,458,799	15,412,377	15,864,744	16,110,156	245,411	1.55%



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Measure Notes

- Both the number of park maintenance requests handled and the total park permits granted are significantly above target for the first half of the fiscal year. This reflects the seasonality of the work, where maintenance and permit requests tend to follow park usage, which tends to move in proportion with the temperature.
- Street tree planting is a seasonal activity, with the planting occurring in the fall and the spring. Planting during these seasons gives the trees the highest probability of survival.
- The dollars raised for the Fund for Parks & Recreation, a charitable tax exempt not for profit, (509(a)(2) are for the "purpose of furthering the maintenance and preservation of parks now or in the future belonging to the City of Boston and providing recreational facilities and programs to the residents of Boston."

Measure Definitions

Percentage of Maintenance Requests Complete: This measure represents the percentage of maintenance requests the Department has completed.

Maintenance Requests Completed: This measure represents the total maintenance requests completed. Source of requests include calls, emails and letters either directly to the Department or to the Mayor's Hotline.

Maintenance Requests Received: This measure represents the total maintenance requests the department receives on a monthly basis.

Street Trees Maintained / Pruned: This measure represents the total number of street trees maintained/pruned in a given month.

Street Trees Planted: This measure represents the number of street trees planted.

Street Trees Removed: This measure represents the number of street trees planted.

Park Permits Granted: This measure represents the number of "rentals" to date.

Total Park Partnerships: This measure represents the number of partnerships between the Department and various community partners for the programming, maintenance and improvement of Boston parks.

Dollar Amount Raised: This measure represents the total dollar amount raised to date in the Fund for Parks and Recreation for that fiscal year.

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

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

% 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.