

Mayor's Performance Report

Boston Fire Department

Quarter 2, Fiscal Year 2010

October 1, 2009 – December 31, 2009

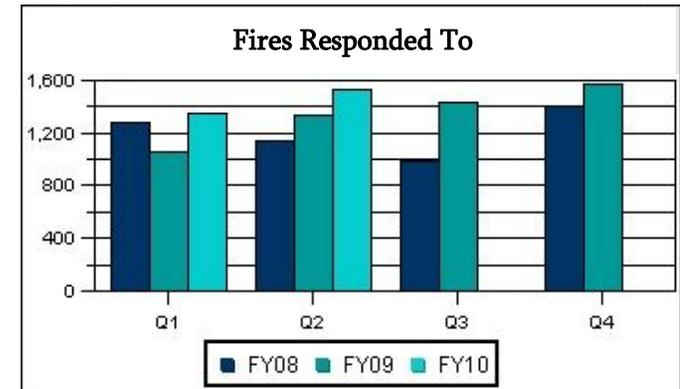


Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	Dec		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Incidents responded to	72,071	70,176	71,247	35,420	35,448	Green
Pct. of calls responded to in under 4 minutes	70	68	68	72	70	Green
Fires responded to	4,492	4,811	5,388	2,878	2,255	Red
Building/Structural Fires	2,501	2,713	3,640	2,069	1,293	Red
Multiple alarms/Working fires	55	59	50	25	24	Yellow
Pct. of fires in which cause is determined	96	96	97	98	94	Green
Medical incidents responded to	26,762	25,950	28,845	16,030	13,824	Red
Medical incidents as a % of total incidents	37	37	40	45	39	Green
Cause and origin investigations	408	391	364	171	200	Red
Avg. age of frontline apparatus	9.93	9.92	9.11	9.55	9.00	Yellow
Avg # firefighters/tour who are absent due to injury	36.2	43.3	35.8	24.2	22.0	Yellow



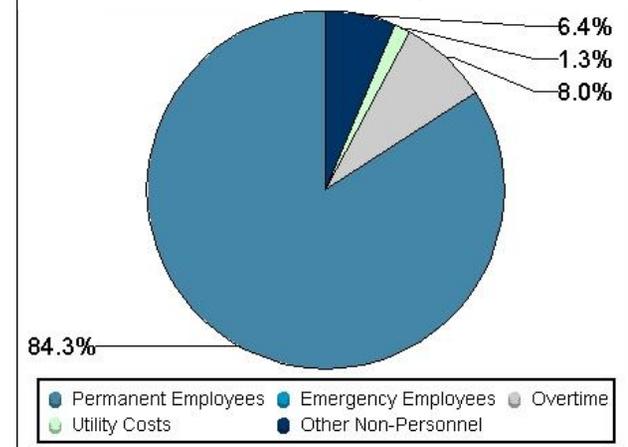
Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Dec
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Fire FTE	1,652	1,707	1,562	1,560
A.2 Fire-% of Workforce-people of color	30	30	31	31
A.3 Fire-% of Workforce-women	5	5	5	5
A.4 Fire-% of total person hours absent	4.63	4.63	4.84	4.74
A.5 Fire-Hours absent per employee	97.58	99.72	104.09	51.3

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	131,438,461	134,062,321	136,251,033	129,569,583	-6,681,450	-4.90%
Total Emergency Employees	0	12,995	0	0	0	0.00%
Total Overtime	16,837,673	17,681,417	12,250,400	12,340,400	90,000	0.73%
Utilities	1,804,716	1,845,406	2,004,673	1,974,441	-30,232	-1.51%
Other Non-Personnel	12,135,365	12,132,628	11,062,817	9,835,099	-1,227,718	-11.10%
Total Expense	162,216,215	165,734,767	161,568,922	153,719,523	-7,849,399	-4.86%

Summary of Annual Budget: FY10



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Performance Highlights

- In the second quarter of FY10, the Boston Fire Department responded to 72% of all calls in four minutes or less, exceeding the long-standing target of 70%.
- The Boston Fire Department responded to an increased number of overall fires, building and structural fires, and medical incidents in Q2, when compared to the prior three years. Medical incidents have risen to 45% of all calls.
- The Boston Fire Department has continued to significantly decrease the number of employees on injured leave by 12 firefighters per tour, with an average of 24 per tour through the second quarter of FY10, compared to an average of 36 per tour in FY09. This decrease was partially attributable to a change in the state disability pension law which became effective July 1, 2009.
- While the average age of front-line apparatus has crept up slightly during the first two quarters of FY10, the Fire Department received delivery of two ladder trucks, two engines, and a new rescue truck in January 2010, which will reduce the average age when third quarter results are published. Additionally, two ladder trucks and three engines were bid out and purchased in Q2, with the equipment now under construction and scheduled for delivery in the summer of 2010.

Measure Notes

- Measures on incidents and fires are scored inversely, so that data trending above targets is coded with a yellow or red traffic signal. However, the Fire Department has limited control over the number and types of incidents it responds to. As such, appropriate care and consideration needs to be exercised in interpreting the results of incident measures; when these measures trend above targets, this often times indicates a pickup in activity over historical trends.

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Measure Definitions

Incidents Responded to: This number represents the total number of all calls for service.

Pct. of calls responded to in under 4 minutes: This represents the percentage of overall calls arrived at the scene in under 4 minutes.

Fires Responded to: This represents the actual number of fire responses.

Building/Structural Fires: This number represents those calls related to building and structural fires.

Multiple Alarm/Working Fires: This measure represents any response requiring additional personnel and equipment beyond that required for a working fire (Multiple Alarm) and any fire requiring additional personnel and equipment beyond that required for an initial response to a fire (Working Fire).

Pct. of fires in which cause is determined: This represents the percent of suspicious fires in which a cause is identified.

Medical Incidents Responded to: This represents the number of medical calls for assistance.

Medical incidents as a % of total incidents: This number represents the percentage of calls responded to that are of a medical nature.

Cause and Origin Investigations: The measure represents the number of cause and origin investigations conducted by the Fire Department.

Avg. age of frontline apparatus: This measure represents the average age of the frontline apparatus of the Boston Fire Department.

Avg # firefighters/tour who are absent due to injury: This measure represents the average number of firefighters who are absent from regular duty due to injury.

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.