

Mayor's Performance Report

Management Information Systems

Quarter 1, Fiscal Year 2010

July 1, 2009 – September 30, 2009

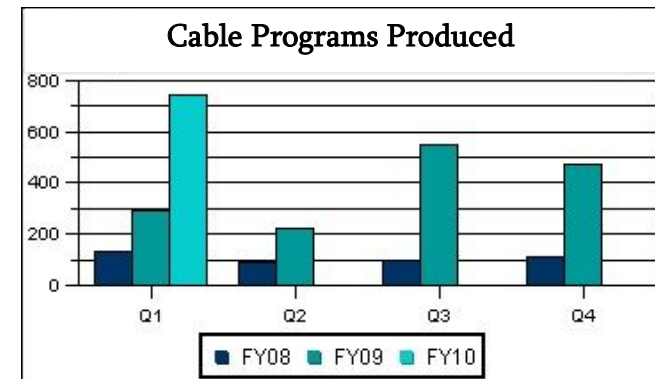


Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY07	FY08	FY09	FY10		
	Jun	Jun	Jun	Sep		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Average Trackit resolution time (hrs)	49	63	87	71	72	Green
Employees taking PC skill courses	--	--	299	203	60	Green
Pct. uptime of key Mainframe systems	--	100	99	98	95	Green
Pct. availability of database environments	--	100	99	99	95	Green
Pct. of potential City sites converted to fiber networks	--	8	46	51	65	Red
Number of notification services	3	4	4	4	9	Red
Cable programs produced	432	424	1,531	742	350	Green
Visits to the City's public website (cityofboston.gov)	--	--	7,646,708	2,149,523	1,950,000	Green



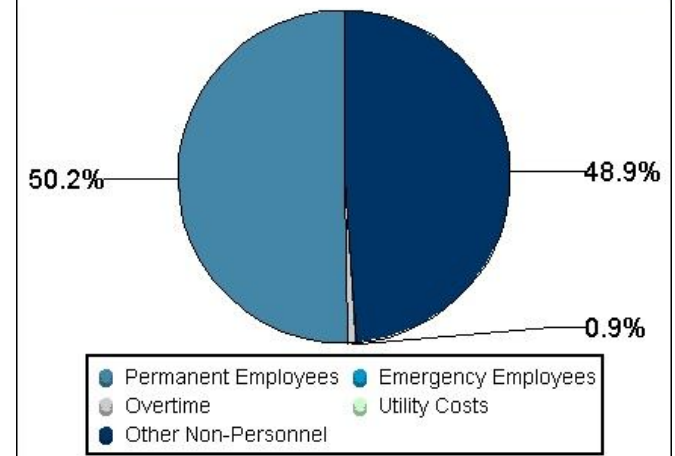
Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 MIS FTE	104	110	105	104
A.2 MIS-% of Workforce-people of color	28	26	28	28
A.3 MIS-% of Workforce-women	38	36	38	39
A.4 MIS-% of total person hours absent	3.09	2.47	2.22	2.18
A.5 MIS-Hours absent per employee	52.74	41.99	38.07	9.64

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	7,584,987	7,802,471	9,398,497	9,266,493	-132,004	-1.40%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	313,629	274,515	175,370	175,370	0	0.00%
Utilities	0	0	0	0	0	0.00%
Other Non-Personnel	10,101,922	10,330,569	9,659,965	9,028,140	-631,825	-6.54%
Total Expense	18,000,538	18,407,554	19,233,832	18,470,003	-763,829	-3.97%

Summary of Annual Budget: FY10





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Performance Highlights

- At the end of Q1, thirteen new buildings had been connected to the fiber network, which is well on pace to reach the FY10 target of connecting 65% of Phase I and Phase II locations by the end of the fiscal year. In addition to reducing costs, the City is leveraging the dedicated high-speed data connectivity at these locations for multiple purposes, including BTM traffic management and future wireless access points for public safety vehicles. In FY09, the City of Boston received a Public Technologies Institute (PTI) award for its significant achievements related to this project.
- The department continued to maintain reliable database environments and mainframe systems through Q1 of FY10. These systems are essential to maintaining the key applications and processes that support City operations and constituent services.
- The City currently offers four types of notification services for constituents: snow emergencies, school closing, parking bans and street cleaning. The City intends to offer several new alerts in the following months, including 2 in early 2010. Individuals may register for these alerts, provided either through email or text message, through the City's website.
- In Q1, the City debuted a new Citizens Connect feature on its website (www.cityofboston.gov). This feature allows constituents to easily access over 300 commonly sought after online-services, such as making a parking ticket payment, obtaining neighborhood street cleaning schedules or applying for a City employment opportunity. Citizens can also easily submit an online service request through the Mayor's 24-Hour Constituent Hotline or through the Citizens Connect website. During the quarter, the City was proud to welcome over 2.1 million visits to its website.
- The MIS Training Team provided IT instructional services to over 200 employees during the first three months of FY10. Training Team efforts support a core MIS FY10 goal of "increasing workforce access, knowledge and skills in the utilization of technology."

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Measure Definitions

Average TrackIt resolution time: This measure represents the average time, in hours, to resolve a work order issued through *TrackIt Help Desk software*. TrackIt refers to the work order/ticket tracking software that MIS utilizes to manage any service request assigned to the department.

Employees taking PC skills courses: This measure represents the number of City employees taking basic PC skill courses in Microsoft Windows and Office, in addition to training in specific applications related to financial management, human resources and constituent services.

Pct. uptime of key Mainframe systems: This measure represents the percent availability (or uptime) of the City's key mainframe systems. These systems are required to maintain critical City operations, including enterprise financial and human resource platforms. The results exclude scheduled downtime.

Pct. availability of database environments: This measure represents the percent availability (or uptime) of the City's multiple database environments. These databases are required to run key City applications, including constituent services, geographic and information services (GIS) and the City's website, www.cityofboston.gov. The results exclude scheduled downtime.

Pct. of potential City sites converted to fiber networks: This measure represents the percentage of potential City properties (schools, police stations, etc), which have been connected to the City's high-speed data network.

Number of notification services: This measure represents the number of City of Boston public notification services dispatched via phone, email or text, such as snow emergency notifications.

Cable programs produced: This measure represents the number of cable programs produced for public television. Beginning in FY09, this measure also includes web programming produced by the Cable Office.

Visits to the City's public website (cityofboston.gov): This measure represents the number of unique visits to the City's website, www.cityofboston.gov. Note that a visit is an interaction a unique visitor has with a website over a specified period of time or activity.

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.