



Boston About Results Mayor's Quarterly Performance Report

Property and Construction Management



Quarter 1, Fiscal Year 2011

July 1, 2010 – September 30, 2010

Departmental Mission:

The mission of the Property & Construction Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures; and to facilitate compliance with City ordinances involving employee residency regulations.

By The Numbers

667

Locations in Boston receiving graffiti removal

59%

Increase in requests for graffiti removal over YTD target

50

Animals adopted at the Animal Control Shelter

Key Performance Indicators

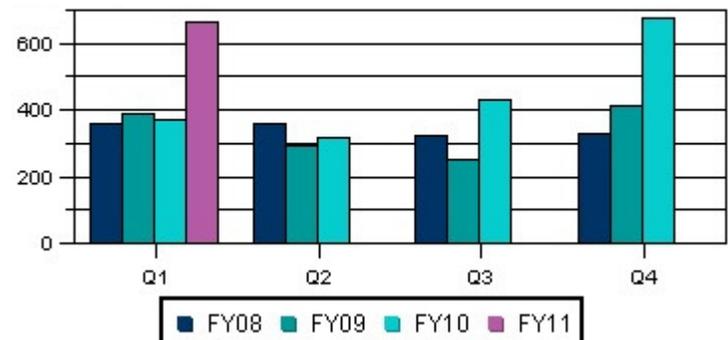
	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Sep		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Requests for graffiti removal	1,481	1,321	1,833	598	375	Green
Locations receiving graffiti removal	1,371	1,349	1,793	667	300	Green
Pct. of graffiti removal calls responded to within 36 hours	12.8	10.5	6.3	5.8	6.0	Yellow
Attendees to special events	1,765,000	467,900	992,100	200,000	250,000	Red
Animals adopted at Animal Shelter	170	171	202	50	43	Green
Pct. of animal control complaints responded to	91	91	92	90	88	Green
Projects substantially completed	21	27	22	4	6	Red
General contractors selected for capital projects	26	20	22	3	5	Red

Recent Performance Highlights

- In FY11 Q1, the Capital Construction Division substantially completed a variety of major construction projects that will help green municipal operations, improve City services, and lower the City's operational costs. Some of the highlights included demolition of an abandoned garage at 25 Proctor Street, roof replacement at 1010 Massachusetts Avenue and the City of Boston Animal Shelter, a new handicap accessible entrance at the BPL Johnson Building and the completion of new science labs at the John D. O'Bryant High School.

In addition, also in Q1, we selected a designer for the renovation of the lighting and communication systems at the Strand Theater, and for the design of a new branch library in East Boston. We also completed design and selected contractors for a new MIS Power Distribution Unit in City Hall, for the addition of new handrails at the Chevrus Room at the McKim Library, and for renovations at the Tobin Community Center. Additionally, we have selected a contractor for a new front entry at the John D. O'Bryant High School.

Locations Receiving Graffiti Removal



The City's Graffiti Busters Unit managed to perform nearly as many graffiti removal projects as it received in requests to date in FY11. The City prioritizes the removal of offensive/vulgar graffiti, with a goal of removing all offensive/vulgar graffiti in 36 hours. There was less offensive/vulgar graffiti than anticipated during this quarter which partially explains the slower response time.

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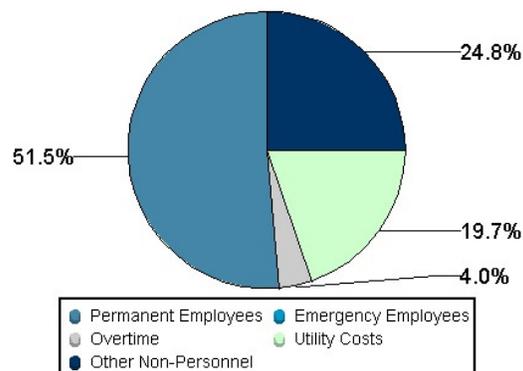
Budget Data

	FY08	FY09	FY10	FY11	Change FY10 - FY11	Pct Change FY10 - FY11
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY10 - FY11	Pct Change FY10 - FY11
Total Permanent Employees	12,475,699	12,293,797	9,893,961	10,003,085	109,125	1.10%
Total Emergency Employees	16,056	5,193	0	0	0	0.00%
Total Overtime	1,746,359	1,698,971	794,790	769,990	-24,800	-3.12%
Utilities	3,720,950	3,385,897	3,837,224	3,837,225	0	0.00%
Other Non-Personnel	4,728,476	5,015,096	4,907,092	4,822,767	-84,325	-1.72%
Total Expense	22,687,540	22,398,954	19,433,067	19,433,067	0	0.00%

Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 PCM FTE	216	209	203	203
A.2 PCM-% of Workforce-people of color	24	27	28	28.4
A.3 PCM-% of Workforce-women	25	24	24	22.1
A.4 PCM-% of total person hours absent	4.14	4.22	4.01	3.39
A.5 PCM-Hours absent per employee	77.19	78.57	74.65	16.21
A.6 PCM - Overtime hours per FTE	276.1	276.4	241.6	67.4

Summary of Annual Budget: FY11



Recent Performance Highlights (Continued from Page 1)

- The City of Boston's Animal Control Division provided for the adoption of more pets in FY11 Q1 than it had projected. The Division expects to achieve even more adoptions in FY11 as part of the Mayor's Animal Pet Adoption campaign. Responding to a reported higher instance of pet abandonment, the Animal Control Division is working with local non-profits to find safe and caring homes for dogs, cats, and other pets.
- In recent years, attendees to special events have been driven up by Boston's many sports-related championship rallies, but with no such sports celebrations to date in FY11, attendance dropped below previous years' results. Attendees to special events covers event attendance at both Faneuil Hall and City Hall Plaza. While seasonal in nature, this measure gives a sense of the scale of event management and clean-up that Property Management must complete.

Measure Notes

- Requests for Graffiti Removal: The City receives a variety of requests for graffiti removal. Graffiti Busters, the division of PCM that removes graffiti, focuses on the removal of large-scale tagging, vulgar or graphic graffiti, and graffiti that is on private property. Other divisions of the City, including the Parks Department, Boston Public Schools and the Public Works Department handle most graffiti removal on property under their supervision.
- Percentage of Graffiti Removal Calls Responded to Within 36 Hours: This measure highlights the volume of removal requests that are for graffiti that is graphic or vulgar in nature. Most graffiti requests handled by this division take far longer to respond to, in large part because the City needs a waiver from private property owners to remove graffiti from their property. Due to possible budget constraints in the future, the City may reduce the amount of graffiti removal service it provides for private property.
- Hours Absent Per Employee: This number is skewed high because of significant and long-term health issues for a small group of employees, rather than because of an across the board pattern of sick leave use.

Measure Definitions

Requests for Graffiti Removal: This represents the number of requests received through the Mayor's Hotline or other sources for graffiti removal.

Locations Receiving Graffiti Removal: This represents the number of locations receiving graffiti removal.

Pct. of Graffiti Removal Calls Responded to Within 36 Hours: This represents the number of graffiti removal requests that are responded to within 36 hours due to graphic or vulgar nature.

Attendees to Special Events: This is an estimate of the number of people who attend major special events on City land.

Animals Adopted at Animal Shelter: This is the number of animals that are adopted from the Animal Control Shelter.

Pct. of Animal Control Complaints Responded to: This represents the percentage of the overall animal control complaints that are responded to.

Projects Substantially Completed: This represents the number of City construction projects, managed by the Property & Construction Management Department, that are "substantially completed." Substantial completion is a construction term referring to projects that are more than 99% complete, or those that are opened to public use except for minor items that do not materially impair the usefulness of the work required by the contract.

General Contractors Selected for Capital Projects: This represents the number of general contractors selected to construct capital projects that are managed by the Property & Construction Management division. This measure is a rough proxy for the number of construction projects, managed by this department, that have broken ground in this fiscal year.

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

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

% of Workforce-people of color: This measure represents the percentage of people in the department who are not categorized as white for each quarter.

% of Workforce-women: This measure represents the percentage of people in the department who are women for each quarter.

% 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. The year-to-date results are averages of the quarterly results in a given fiscal year.

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. The year-to-date results are averages of the quarterly results in a given fiscal year.

Overtime hours per FTE: This measure is calculated by taking a department's cumulative total overtime hours for the fiscal year and dividing by the number of full-time equivalent (FTE) employees at the end of a given quarter.

The Boston About Results (BAR) Program

Mayor Menino believes that high quality city services are the building blocks for healthy neighborhoods and a successful city. For that reason, the City of Boston is continually developing new strategies that deliver improved services across all City departments at the same or lower cost. A key component of these efforts is Boston About Results (BAR), the City's performance management program.

BAR Performance Reports are management tools used by the Mayor and his senior staff to analyze performance, develop strategies, and track progress toward achieving performance service delivery goals on key performance measures. These reports are used in regular performance meetings with department heads and are also published online in order to increase accountability and transparency both within government and with citizens.

Please visit the Boston About Results website at www.cityofboston.gov/bar to learn more.