

Mayor's Performance Report

Boston Public Works and Transportation Departments

Quarter 1, Fiscal Year 2010

July 1, 2009 – September 30, 2009



Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

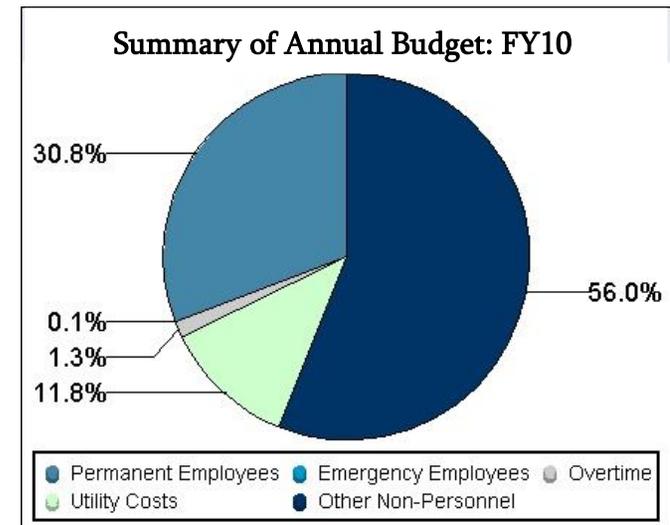
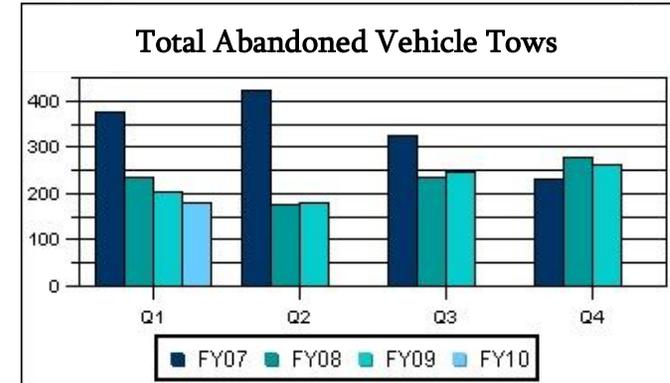
	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	Sep		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Tons of solid waste collected	251,443	240,917	225,113	56,687	67,791	Green
Avg. lbs of waste per household	140	134	131	139	140	Green
Diversion rate	11	12	14	11	18	Red
Pct. of traffic signals on-line	81	88	86	82	85	Yellow
Total abandoned vehicle tows	1,351	922	891	180	188	Green
Total tows	17,743	16,116	17,298	3,455	4,275	Red
% of street light outages addressed within 7-10 business days	77	77	89	58	70	Red
Pct. of single-space meters in operation	77	83	86	97	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	389,875	412,500	Yellow
Residential parking permits issued	51,776	58,623	57,873	11,695	12,750	Green
Total utility cut square footage	1,117,357	1,398,164	835,143	453,747	600,000	Green
Total vehicles maintained by Central Fleet	2,083	1,109	1,125	1,119	1,074	Green
Pct. of fleet operational on daily basis	92	90	92	97	90	Green

Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 BTD FTE	363	350	380	374
A.1 BTD Externally Funded FTE	4	4	4	4
A.1 PWD FTE	367	345	345	345
A.2 BTD-% of Workforce-people of color	31	31	34	35
A.2 PWD-% of Workforce-people of color	33	34	34	35
A.3 BTD-% of Workforce-women	45	46	45	45
A.3 PWD-% of Workforce-women	10	10	9	9
A.4 BTD-% of total person hours absent	5.43	6.60	5.02	5.00
A.4 PWD-% of total person hours absent	4.84	5.74	6.35	6.19
A.5 BTD-Hours absent per employee	104.26	127.02	97.64	24.57
A.5 PWD-Hours absent per employee	93.66	107.62	122.8	32.95

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 have had a noticeable impact on two key measures for Public Works. Both solid waste collected and total square footage of utility cuts continue to come in below targets and trend downward. These measures can be viewed as proxies for household consumption and utility construction, respectively. Note that both measures are inversely scored, so that lower numbers are scored higher.
- The recycling diversion rate of 11% for Q1 FY10 is below the FY09 year end result and the FY10 target. This drop is due, in part, to the seasonal fluctuations in recycling. In fact, this 11% diversion rate exceeds the first quarter results of the past two fiscal years by four percentage points. While the City may not achieve a diversion rate of 18% for the full fiscal year, it still expects to reach that target by the fourth quarter of FY10.
- 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.
- Due to the Transportation Department's attempts to publicize alternative car disposal programs, the number of abandoned vehicles towed continues to be below targeted and historical averages. From FY07 to FY09, the number of abandoned vehicles towed decreased 34% (from 1351 to 891). The downward trend continued into Q1 FY10. Compared to the first quarter of FY09, there has been a further 12% decrease. We continue to believe that this decrease is due, in part, to the City's policy of distributing materials on vehicle donation services when ticketing abandoned vehicles. In addition, a stronger working relationship with the Boston Police Department has helped to identify abandoned vehicles early on so the owner has a greater opportunity to address the situation. The department also feels that the economic downturn has affected the number of abandoned vehicles because people are holding onto their vehicles longer. The "Cash For Clunkers" program should further reduce the number of abandoned vehicles moving forward into FY10.

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Performance Highlights (cont.)

- The percentage of street light outages addressed within 10 days has dropped off significantly, down to 58% compared to 77% in FY09. Rather than changes in operational performance, much of this difference is likely attributable to data entry lags that have occurred as the Street Lighting Division shifts to a new single work order management system that is integrated with the City's 24-hour call center. As we work through these issues over the next two quarters, we expect the percentage of cases closed within 10 days to increase.
- 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 the first quarter of FY10, operability rates continued to improve, now at 97% 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.

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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 7 to 10 business days: This measure represents the percentage of street light outages addressed within 7 to 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.