

Mayor's Performance Report

Boston Public Works and Transportation Departments

Quarter 4, Fiscal Year 2010

April 1, 2010 – June 30, 2010



Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	Jun		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Tons of solid waste collected	251,443	240,917	225,113	212,797	271,165	Green
Avg. lbs of waste per household	140	134	131	130	140	Green
Diversion rate	11	12	14	17	18	Yellow
Pct. of traffic signals on-line	81	88	86	86	85	Green
Total abandoned vehicle tows	1,351	922	891	660	750	Green
Total tows	17,743	16,116	17,298	12,991	17,100	Red
% of street light outages addressed within 10 business days	77	77	89	69	70	Yellow
Pct. of single-space meters in operation	77	83	86	98	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	1,448,709	1,650,000	Red
Residential parking permits issued	51,776	58,623	57,873	63,253	51,000	Green
Total utility cut square footage	1,117,357	1,398,164	835,143	1,617,873	1,200,000	Red
Total vehicles maintained by Central Fleet	2,083	1,109	1,125	1,121	1,074	Green
Pct. of fleet operational on daily basis	92	90	92	93	90	Green

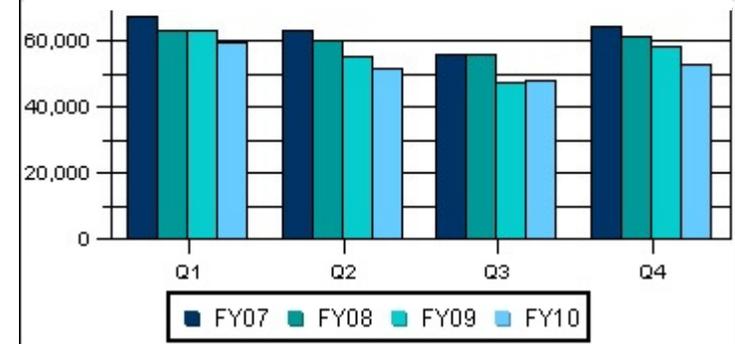
Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Jun
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 BTD FTE	363	350	380	365
A.1 BTD Externally Funded FTE	4	4	4	4
A.1 PWD FTE	367	345	345	323
A.2 BTD-% of Workforce-people of color	31	31	34	34
A.2 PWD-% of Workforce-people of color	33	34	34	36
A.3 BTD-% of Workforce-women	45	46	45	43.9
A.3 PWD-% of Workforce-women	10	10	9	10
A.4 BTD-% of total person hours absent	5.43	6.60	5.02	5.53
A.4 PWD-% of total person hours absent	4.84	5.74	6.35	6.25
A.5 BTD-Hours absent per employee	104.26	127.02	97.64	94.74
A.5 PWD-Hours absent per employee	93.66	107.62	122.80	121.76

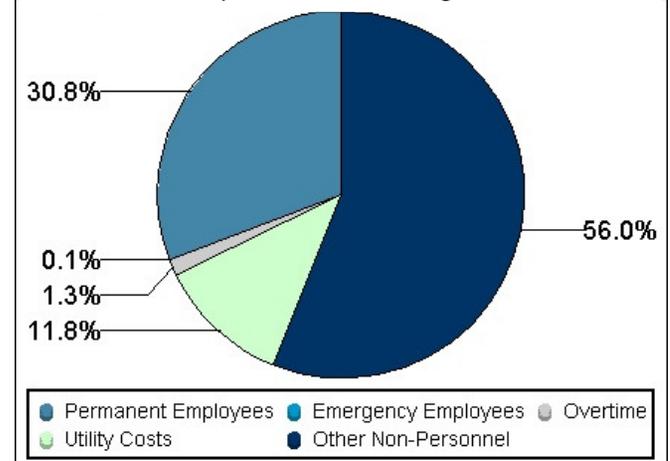
Budget Data

	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%

Tons of Solid Waste Collected



Summary of Annual Budget: FY10





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Performance Highlights

- Economic conditions continue to have a noticeable impact on the amount of solid waste collected, which continues to come in below targets and trend downward. This measure can be viewed as a proxy for household consumption, which has declined during the current recession. Note that this measure is inversely scored so that lower numbers are scored higher.
- Total utility cut square footage was more than 34% over target, likely attributed to longer construction season and underestimating of target based on the unusually low total for FY09. This measure is calculated from permits pulled mainly by utility contractors for maintenance, emergency repairs and capital replacement.
- 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 FY10, the number of abandoned vehicles towed decreased 49% (from 1351 to 660). 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 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 further reduced the number of abandoned vehicles.
- The level of issuance for parking citations remains below target levels. This is in line with trends in major cities throughout the nation due to the economy. Higher fines have also influenced behavior and compliance with parking regulations has increased. BTD continues to manage Parking Enforcement Officers by increasing training and adjusting deployment by routes, shifts and locations. New reporting tools will allow supervisors to analyze data and increase output and efficiency for below average officers.
- Residential Parking Permit (RPP) renewals in the large neighborhoods of South Boston in November (17,075 in FY10 vs. 4,951 in FY09) and Allston/Brighton in March (13,858 in FY10 vs. 4,666 in FY09) brought the FY10 permit issues well above the performance goals. These neighborhoods are the two largest in the RPP program. In FY11 the number of permits issues will be similar to FY 09, as these largest neighborhoods will not be in renewal status.

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

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. Please note that the methodology for calculating this measure changed between Q3 and Q4 of FY10 in order to improve its accuracy.