Boston About Results
Mayor's Quarterly Performance Report

Boston Public Library

CITY OF BOSTON
BAR
BOSTON ABOUT RESULTS
PERFORMANCE MANAGEMENT SYSTEM

Quarter 3, Fiscal Year 2011 | **January 1, 2011 – March 31, 2011**

Departmental Mission:

The Boston Public Library's mission is to preserve and provide access to the historical record of our society, and to serve the cultural, educational, and informational needs of the City and the Commonwealth.

By The Numbers

14,107
Homework Assistance Program participants so far this fiscal year

13%
Increase in usage of public wireless Internet compared to Q3 FY10

7,712
More Internet sessions on public computers over Q3 FY10

Key Performance Indicators

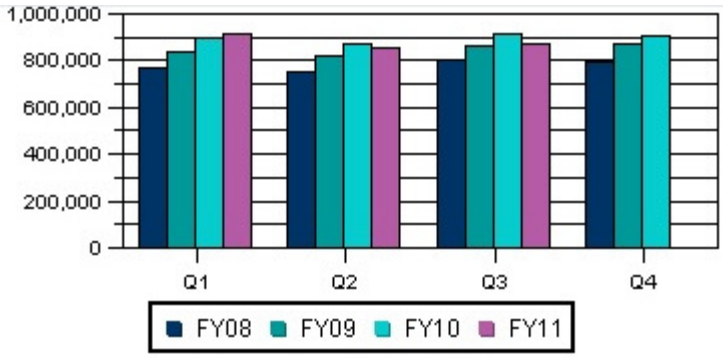
	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Mar		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Children using library cards	58,838	66,980	65,527	45,917	48,750	
Teens using library cards	26,613	29,840	30,421	21,818	21,000	
Adults using library cards	291,679	315,613	321,215	224,525	236,250	
Boston residents using library cards	284,554	314,104	321,811	227,409	236,250	
Boston residents signing up for new library cards	33,305	40,332	38,358	28,195	30,000	
Books and audiovisual materials borrowed and downloaded	3,116,540	3,403,538	3,587,136	2,641,382	2,625,000	
Books and audiovisual materials borrowed and downloaded by Boston residents	2,471,436	2,610,877	2,801,710	2,047,721	2,100,000	
Homework Assistance Program (HAP) participants	12,431	15,535	25,374	14,107	11,500	
BPL website visits	4,560,465	5,284,022	7,731,111	5,456,821	6,000,000	
Public wireless internet sessions	108,365	158,572	207,779	170,595	206,250	
Public use of BPL computers	673,735	678,069	738,867	553,465	525,000	

Recent Performance Highlights

- For the second year in a row, the Boston Public Library's circulation of materials has crossed the 2.6 million threshold by the end of Q3. Also for the second year in a row, Boston residents accounted for more than 2 million of the materials borrowed and downloaded.

- Although the FY11 Q3 public wireless sessions were 21% below the goal of 206,250, the number of sessions conducted across the library system is 51% higher than in FY09 Q3.

Books and Audiovisual Materials Borrowed and Downloaded



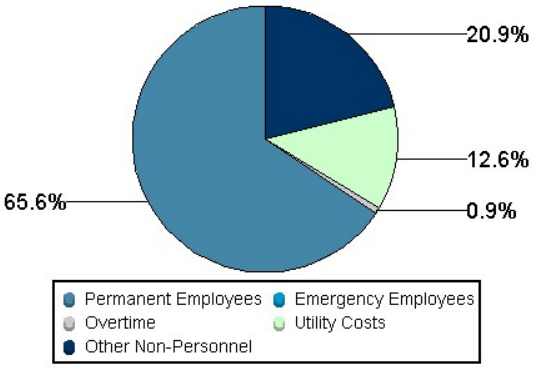
Budget Data

	FY08 Actual Expense	FY09 Actual Expense	FY10 Appropriation	FY11 Appropriation	Change FY10 - FY11 Change FY10 - FY11	Pct Change FY10 - FY11 Pct Change FY10 - FY11
Total Permanent Employees	19,107,538	19,414,781	19,822,186	19,912,514	90,328	0.46%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	340,321	462,402	266,846	275,000	8,154	3.06%
Utilities	4,204,225	3,842,103	3,862,153	3,826,187	-35,965	-0.93%
Other Non-Personnel	5,948,580	7,491,928	5,763,507	6,355,441	591,934	10.27%
Total Expense	**29,600,665**	**31,211,214**	**29,714,692**	**30,369,143**	**654,450**	**2.20%**

Administrative Measures

	FY08 Jun YTD Result	FY09 Jun YTD Result	FY10 Jun YTD Result	FY11 Mar YTD Result
A.1 Library FTE	437	394	416	377.0
A.1 Library Externally Funded FTE	91	86	39	31.1
A.2 Library-% of Workforce-people of color	39	38	39	38.5
A.3 Library-% of Workforce-women	64	63	64	64.9
A.4 Library-% of total person hours absent	4.63	4.9	5.4	5.6
A.5 Library-Hours absent per employee	72.1	76.7	90.8	72.2
A.6 Library-Overtime hours per FTE	29	33	31	31.1

Summary of Annual Budget: FY11



Recent Performance Highlights *(Continued from Page 1)*

- Visits to the BPL website fell 10% short of the goal of 6,000,000 for the quarter. However, website visits are trending 43% higher than the same quarter in FY09.

Measure Notes

- Overtime hours per FTE: Starting with the FY11 Q3 report, the overtime hours per FTE measure has been adjusted to fix a methodological error. This methodology change has been applied to historical data.
- Homework assistance program (HAP) participants: This program only occurs during the school year.

Measure Definitions *(Continued from Page 3)*

Children using library cards: This measure represents the number of children (birth through sixth grade) using library cards.
Teens using library cards: This measure represents the number of teens (grades seven through twelve) using library cards.
Adults using library cards: This measure represents the number of adults (ages eighteen years and up) using library cards.
Boston residents using library cards: This measure represents the number of Boston residents using library cards each year.
Boston residents signing up for new library cards: This measure represents the number of Boston residents newly registered for library cards each year.
Books and audiovisual materials borrowed and downloaded: This measure represents the number of library materials (books, DVDs, and AV materials) that are circulated.
Books and audiovisual materials borrowed and downloaded by Boston residents: This measure represents the number of library materials (books, DVDs and AV materials) that are circulated to Boston residents.
Homework assistance program (HAP) participants: This measure represents the number of students receiving academic assistance from high school-aged tutors.
BPL website visits: This measure represents the number of visits to BPL's website
Public wireless internet sessions: This measure represents the total number of public wireless internet sessions that occur in the BPL system.
Public use of BPL computers: This measure represents the total number of public internet sessions using BPL computers. This measure excludes wireless internet sessions.
FTE: This measure represents the number of full time equivalents in the department for each quarter. The number of full time equivalents is calculated by counting active staff in full-time positions at 1 FTE and part-time positions at .33 FTE .
Externally Funded FTE: This measure represents the number of full time equivalents in the department funded by outside sources for each quarter. The number of full time equivalents is calculated by counting active staff in full-time positions at 1 FTE and part-time positions at .33 FTE .
% 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. Full-time equivalent employees include both full-time equivalents in the department and externally funded full-time equivalents.

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.