



Boston About Results Mayor's Quarterly Performance Report



Boston Public Library

Quarter 1, Fiscal Year 2011

July 1, 2010 – September 30, 2010

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

103,388

Children, teens, and adults used library cards this quarter

8.9%

Increase in public use of BPL computers from Q1 FY10

910,473

Books and audiovisual materials borrowed and downloaded

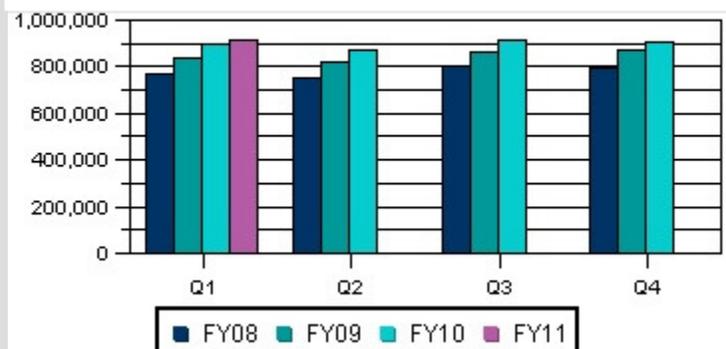
Key Performance Indicators

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Sep		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Children using library cards	58,838	66,980	65,527	16,381	16,250	On Track
Teens using library cards	26,613	29,840	30,421	7,876	7,000	On Track
Adults using library cards	291,679	315,613	321,215	79,171	78,750	On Track
Boston residents using library cards	284,554	314,104	321,811	78,480	78,750	On Track
Boston residents signing up for new library cards	33,305	40,332	38,358	11,258	10,000	On Track
Books and audiovisual materials borrowed and downloaded	3,116,540	3,403,538	3,587,136	910,473	875,000	On Track
Books and audiovisual materials borrowed and downloaded by Boston residents	2,471,436	2,610,877	2,801,710	703,777	700,000	On Track
Homework Assistance Program (HAP) participants	12,431	15,535	25,374	1,517	1,000	On Track
BPL website visits	4,560,465	5,284,022	7,731,111	1,793,077	2,000,000	On Track
Public wireless internet sessions	108,365	158,572	207,779	65,881	68,750	On Track
Public use of BPL computers	673,735	678,069	738,867	195,749	175,000	On Track

Recent Performance Highlights

- Overall use of the Boston Public Library (BPL) continued to climb during the first quarter of FY10. First quarter results in FY11 exceed first quarter results in FY10 in the following categories: books and audiovisual materials borrowed/downloaded, Homework Assistance Program (HAP) participants, public wireless internet sessions, and public use of BPL computers.

Books and Audiovisual Materials Borrowed and Downloaded



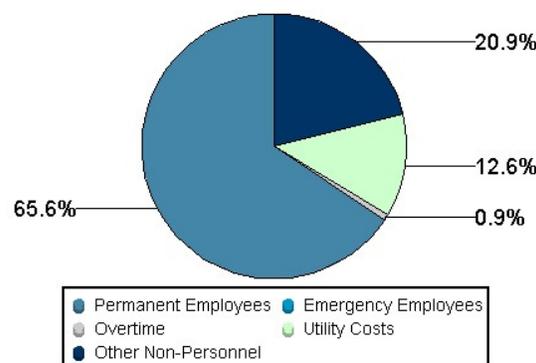
Budget Data

	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	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	FY09	FY10	FY11
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Library FTE	437	394	416	407.1
A.1 Library Externally Funded FTE	91	86	39	35.4
A.2 Library-% of Workforce-people of color	39	38	39	38.6
A.3 Library-% of Workforce-women	64	63	64	62.8
A.4 Library-% of total person hours absent	4.6	4.9	5.4	6.4
A.5 Library-Hours absent per employee	72.1	76.7	90.8	28.7
A.6 BPL - Overtime hours per FTE	17.6	20.3	18.3	3.6

Summary of Annual Budget: FY11



Recent Performance Highlights *(Continued from Page 1)*

- For Homework Assistance Program (HAP) participants, the figures shown indicate less than three weeks of program operation in the first quarter. Compared to the same point in time last year, the number of participants increased by 5.6%.
- After two years of record-setting numbers, the Boston Public Library adjusted upward its goals for BPL website visits (by 60%) and public wireless internet sessions (by 83%). Both measures fell slightly under the aggressive new FY11 first quarter goals (2 million and 68,750, respectively). However, the number of public wireless internet sessions increased by 24.9% from the first quarter of FY10. The department experienced a 2.6% decrease in BPL website visits compared to the end of the first quarter last year.

Measure Notes

- 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.