Boston About Results
Mayor's Quarterly Performance Report

CITY OF BOSTON
BAR
BOSTON ABOUT RESULTS
PERFORMANCE MANAGEMENT SYSTEM

Department of Innovation and Technology

Quarter 2, Fiscal Year 2011   October 1, 2010 – December 31, 2010

Departmental Mission:

The Department of Innovation and Technology is the City's enterprise-wide technology services organization providing solutions that enable our business partners across all City departments.

By The Numbers

655	**96.7%**	**3.7**million
The total number of cable programs produced this quarter	Availability of database environments	Visits to the City's public website to date

Key Performance Indicators

	FY08 Jun YTD Result	FY09 Jun YTD Result	FY10 Jun YTD Result	FY11 Dec YTD Result	FY11 Dec YTD Target	Status
Pct. availability of database environments	99.9	99.4	99.6	96.7	95.0	(green)
Number of notification services	4	4	9	9	9	(green)
Visits to the City's public website (cityofboston.gov)	--	7,646,708	9,235,279	3,715,366	4,400,000	(red)
Cable programs produced	424	1,531	2,388	1,292	1,200	(green)
Pct. uptime of key mainframe systems	99.7	99.5	98.7	98.3	99.0	(yellow)
% of IT Service Desk Internal Work Orders Completed on Time	--	--	80	78	85	(yellow)
Employees taking PC skill courses	--	299	635	188	250	(red)

Recent Performance Highlights

- DoIT recovered visits to the City's public website data from Q1 that had been lost due to a server malfunction and is pleased to announce that www.cityofboston.gov is on track to report record results for FY11.

- The Department is extremely proud of its distinction as winning the Center for Digital Governments "Best of the Web" award for having the best City portal website in the nation in 2010, based on its *innovations, functionality and efficiencies.*
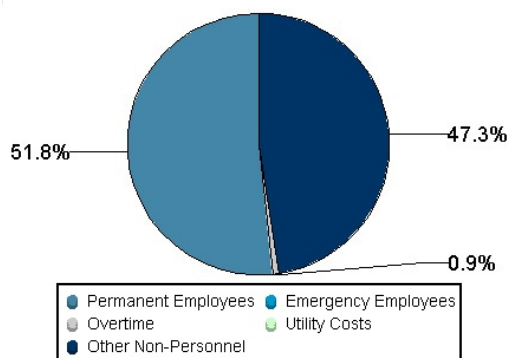
Visits to the City's Public Website

Budget Data
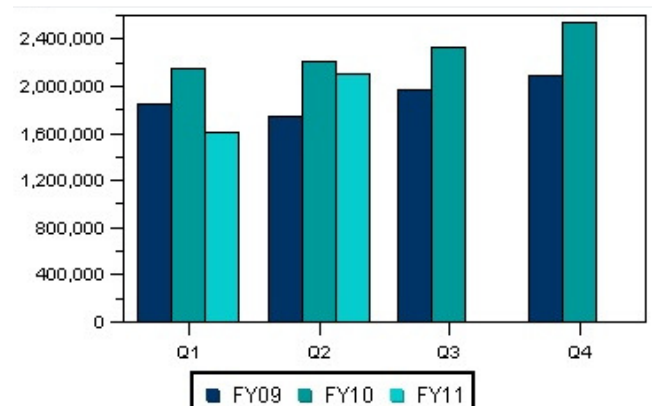
	FY08 Actual Expense	FY09 Actual Expense	FY10 Appropriation	FY11 Appropriation	Change FY10 - FY11	Pct Change FY10 - FY11
Total Permanent Employees	7,802,471	8,474,193	9,266,493	9,638,202	371,708	4.01%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	274,515	201,430	175,370	175,370	0	0.00%
Utilities	0	0	0	0	0	0.00%
Other Non-Personnel	10,330,569	10,841,751	9,223,140	8,801,103	-422,037	-4.58%
Total Expense	**18,407,554**	**19,517,374**	**18,665,003**	**18,614,675**	**-50,328**	**-0.27%**

Summary of Annual Budget: FY11

51.8%   47.3%   0.9%

- Permanent Employees
- Emergency Employees
- Overtime
- Utility Costs
- Other Non-Personnel

Administrative Measures

	FY08 Jun YTD Result	FY09 Jun YTD Result	FY10 Jun YTD Result	FY11 Dec YTD Result
A.1 DoIT FTE	110	105	103	109
A.2 DoIT -% of Workforce-people of color	26	28	31	29.4
A.3 DoIT-% of Workforce-women	36	38	39	38.5
A.4 DoIT-% of total person hours absent	2.5	2.2	2.1	2.1
A.5 DoIT-Hours absent per employee	42.0	38.1	35.2	18.5
A.6 DoIT - Overtime Hours per FTE	40.8	32.0	31.1	15.2

Measure Notes

- In FY11 Q2, the measure "average service request resolution time" was replace by "% of IT Service Desk Internal Work Orders Completed On Time." The new measure is a more accurate and meaningful way of measuring the Department's performance in responding to City Employee requests for IT support.

Recent Performance Highlights *(Continued from Page 1)*

- The Department maintained an acceptable level of availability for key City database environments and mainframe systems but will focus on raising these results to be consistent with prior year averages. As additional enterprise applications are added to these systems' reliability remains critical.

- The DoIT Training Team welcomed over 85 employees to PC Skill courses in Q2. While impressive, this still fell below the new aggressive target for FY11.

Measure Definitions

Pct. availability of database environments: This measure represents the percent availability (or uptime) of the City's multiple database environments. These databases are required to run key City applications, including constituent services, geographic and information services (GIS) and the City's website, www.cityofboston.gov. The results exclude scheduled downtime.

Number of notification services: This measure represents a count of the type of City of Boston public notification services dispatched via phone, email or text, such as snow emergency notifications.

Visits to the City's public website (cityofboston.gov): This measure represents the number of unique visits to the City's website, www.cityofboston.gov. Note that a visit is an interaction a unique visitor has with a website over a specified period of time or activity.

Cable programs produced: This measure represents the number of cable programs produced for public television. Beginning in FY09, this measure also includes web programming produced by the Cable Office.

Pct. uptime of key Mainframe systems: This measure represents the percent availability (or uptime) of the City's key mainframe systems. These systems are required to maintain critical City operations, including enterprise financial and human resource platforms. The results exclude scheduled downtime.

% of IT Service Desk Internal Work Orders Completed On Time: This measure represents percentage of TrackIT work orders closed during the month that were closed under the Service Level Agreement (SLA) goal time for the work order of that type. TrackIt refers to the work order/ticket tracking software that MIS utilizes to manage any service request assigned to the department. The SLA time for a work order varies by case type.

Employees taking PC skills courses: This measure represents the number of City employees taking basic PC skill courses in Microsoft Windows and Office, in addition to training in specific applications related to financial management, human resources and constituent services.

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