

Mayor's Performance Report

Boston Public Library
 Quarter 1, Fiscal Year 2009
 July 1, 2008 – September 30, 2008



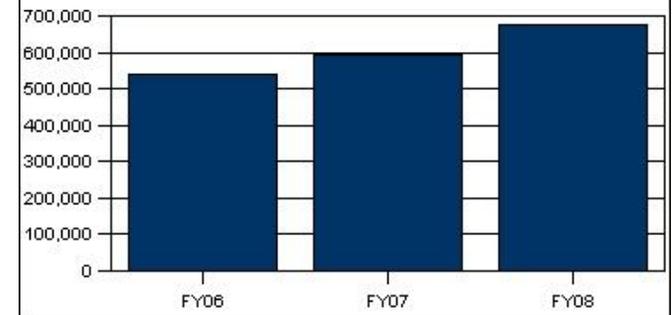
Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY06	FY07	FY08	FY09		Status
	Jun	Jun	Jun	YTD Result	YTD Target	
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Children using library cards	63,754	61,310	58,838	16,487	16,250	Green
Teens using library cards	22,893	24,062	26,813	7,478	6,500	Green
Adults using library cards	278,006	283,425	291,679	78,485	72,500	Green
Boston residents newly registered for library cards	30,988	33,462	33,305	11,744	8,750	Green
Boston residents using library cards	272,735	276,452	284,554	76,244	72,500	Green
Books, DVDs and AV materials accessed	2,601,520	2,848,813	3,116,540	840,223	812,500	Green
Books, DVDs and AV materials accessed by Boston residents	2,074,353	2,303,119	2,471,436	659,634	562,500	Green
Books, DVDs and AV materials accessed per capita	3.99	3.91	4.19	--	4	Green
Digital downloads of books, music, videos and maps	--	--	62,874	19,296	18,750	Green
Homework assistance program (HAP) participants	7,034	8,557	12,431	0	0	Red
Visits to BPL website	3,959,654	4,891,030	4,560,465	1,018,739	1,250,000	Red
Public wireless internet sessions	64,714	87,934	108,365	36,402	25,000	Green
Public internet sessions using BPL computers	537,607	593,948	673,735	192,972	168,750	Green

Public Internet Sessions using BPL Computers



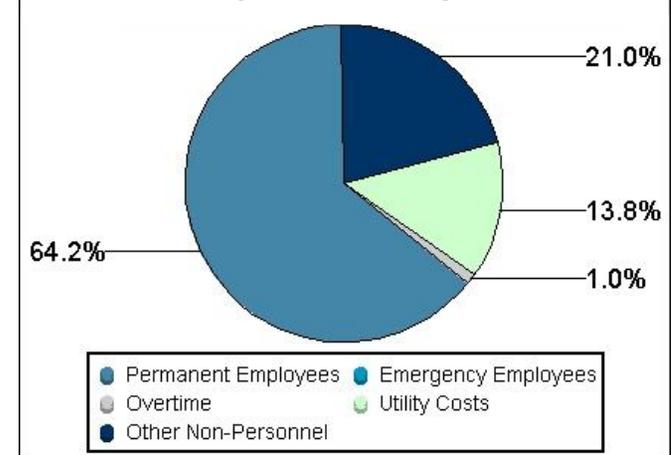
Administrative Performance Data

	FY06	FY07	FY08	FY09
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Library FTE	428	435	437	437
A.1 Library Externally Funded FTE	96	95	91	93
A.2 Library-% of Workforce-people of color	37	38	39	38
A.3 Library-% of Workforce-women	64	64	64	63
A.4 Library-% of total person hours absent	4.2	4.05	4.63	5.1
A.5 Library-Hours absent per employee	61.66	60.52	72.11	20.61

Budget Data

	FY06	FY07	FY08	FY09	Change FY08 - FY09	Pct Change FY08 - FY09
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY08 - FY09	Pct Change FY08 - FY09
Total Permanent Employees	17,438,088	18,361,469	19,254,274	20,049,889	795,615	4.13%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	391,060	374,490	305,194	315,000	9,806	3.21%
Utilities	4,371,420	4,026,295	4,054,415	4,296,929	242,515	5.98%
Other Non-Personnel	5,511,372	5,788,224	5,988,919	6,568,361	579,441	9.68%
Total Expense	27,711,939	28,550,479	29,602,802	31,230,179	1,627,377	5.50%

Summary of Annual Budget: FY09



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Measure Notes

- Quarter 1 results for the homework assistance program (-) reflect that the program does not begin operation until October.

Measure Definitions

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 newly registered for library cards: This measure represents the number of Boston residents newly registered for library cards each year.

Boston residents using library cards: This measure represents the number of Boston residents using library cards each year.

Books, DVDs and AV materials accessed: This measure represents the number of library materials (books, DVDs, and AV materials) that are circulated.

Books, DVDs and AV materials accessed by Boston residents: This measure represents the number of library materials (books, DVDs and AV materials) that are circulated to Boston residents.

Books, DVDs and AV materials accessed per capita: This measure represents the number of library materials (books, DVDs, and AV materials) circulated to residents of Boston divided by the population of Boston reported in the 2000 Census (589,141).

Digital downloads of books, music, videos and maps: This measure represents the number of digital downloads (books, music, videos, maps) performed by the public.

Homework assistance program (HAP) participants: This measure represents the number of students receiving academic assistance from high school-aged tutors.

Visits to BPL website: 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 happen in the BPL system.

Public internet sessions using 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.

Externally Funded FTE: This measure represents the number of full time equivalents in the department funded by outside sources.

% of Workforce-people of color: This measure represents the percentage of people in the department which are not categorized as white.

% of Workforce-women: This measure represents the percentage of people in the department which are women.

% 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.

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.