

Mayor's Performance Report

Boston Public Library
 Quarter 1, Fiscal Year 2010
 July 1, 2009 – September 30, 2009

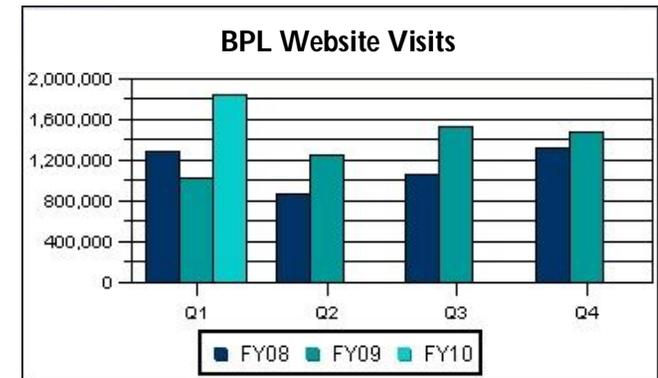


Thomas M. Menino, Mayor

Performance Data

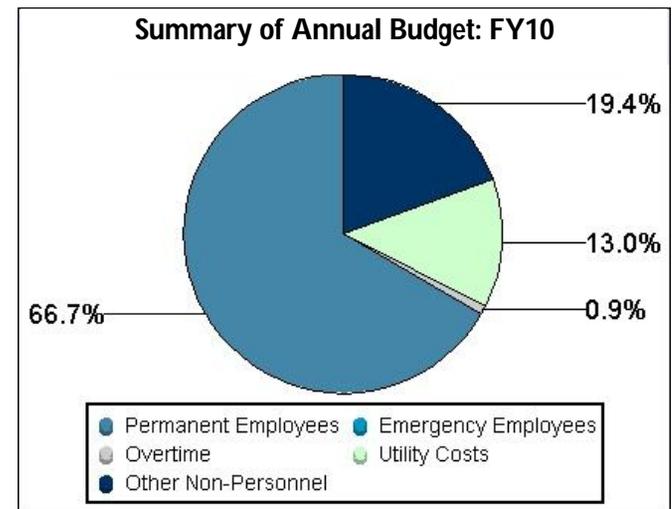
Key Performance Indicators

	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	YTD Result	YTD Target	
Children using library cards	61,310	58,838	66,980	17,724	16,250	On Track
Teens using library cards	24,062	26,613	29,840	8,320	6,500	On Track
Adults using library cards	283,425	291,679	315,613	83,001	75,000	On Track
Boston residents using library cards	276,452	284,554	314,104	81,694	75,000	On Track
Boston residents signing up for new library cards	33,462	33,305	40,332	11,349	9,250	On Track
Books and audiovisual materials borrowed and downloaded	2,848,813	3,116,540	3,403,538	896,041	825,000	On Track
Books and audiovisual materials borrowed and downloaded by Boston residents	2,303,119	2,471,436	2,610,877	757,201	562,500	On Track
Digital downloads of books, music, videos and maps	--	62,874	86,964	27,843	18,750	On Track
Homework assistance program (HAP) participants	8,557	12,431	15,535	1,436	0	On Track
BPL website visits	4,891,030	4,560,465	5,284,022	1,842,603	1,250,000	On Track
Public wireless internet sessions	87,934	108,365	158,572	49,469	37,500	On Track
Public use of BPL computers	593,948	673,735	678,069	179,669	168,750	On Track



Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Sep
A.1 Library FTE	435	437	394	388
A.1 Library Externally Funded FTE	95	91	86	85
A.2 Library-% of Workforce-people of color	38	39	38	38
A.3 Library-% of Workforce-women	64	64	63	63
A.4 Library-% of total person hours absent	4.05	4.63	4.89	5.04
A.5 Library-Hours absent per employee	60.52	72.11	76.66	20.64



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	18,361,469	19,107,538	20,049,889	19,822,186	-227,703	-1.14%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	374,490	340,321	315,000	266,846	-48,154	-15.29%
Utilities	4,026,295	4,204,225	4,296,929	3,862,153	-434,776	-10.12%
Other Non-Personnel	5,788,224	5,948,580	6,568,361	5,763,507	-804,854	-12.25%
Total Expense	28,550,479	29,600,665	31,230,179	29,714,692	-1,515,487	-4.85%

CITY OF BOSTON



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Performance Highlights

- Overall use of the Boston Public Library continued to increase during the first quarter of FY10. From books and audiovisual materials borrowed to public internet sessions, results continued to outperform targets. The most notable increases are in the data surrounding computer, online, and digital use of the BPL:
 - Visits to the Boston Public Library's website, bpl.org, increased dramatically at the start of FY10. There was an 81% increase in first-quarter visits compared to the same period in FY09, or a jump from 1,018,739 to 1,842,603 visits.
 - First-quarter digital downloads of BPL materials rose from 19,296 in FY09 to 27,843 downloads in FY10, representing a 44% increase.
 - Public wireless internet sessions also grew from 36,402 in the first quarter of FY09 to 49,469 sessions in the same period of FY10, an increase of nearly 36%.

Measure Notes

- Homework assistance program (HAP) participants: This program occurs only during the school year and therefore the target for the first quarter (which includes the summer months) is set at 0 to account for seasonality.

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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 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.

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.

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.

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.