



# Boston About Results Mayor's Quarterly Performance Report

## Department of Innovation and Technology



Quarter 1, Fiscal Year 2011

July 1, 2010 – September 30, 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

**637**

The total number of cable programs produced this quarter

**96.7%**

Availability of database environments

**1.6** Million

Visits to the City's public website in two months

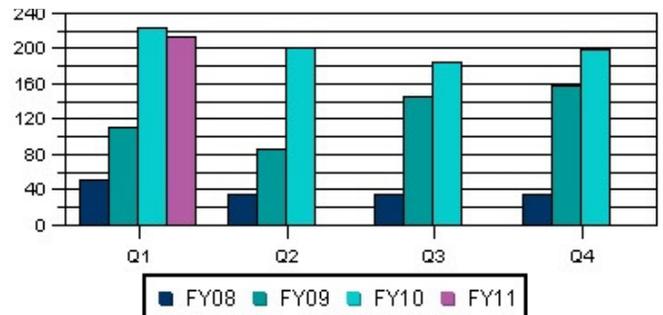
### Key Performance Indicators

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Sep		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Pct. availability of database environments	99.9	99.4	99.8	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	1,614,809	2,200,000	Red
Cable programs produced	424	1,531	2,388	637	600	Green
Pct. uptime of key mainframe systems	99.7	99.5	98.7	98.5	99.0	Yellow
Average service request resolution time (hrs)	63	87	92	127	72	Red
Employees taking PC skill courses	--	299	635	102	125	Red

### Recent Performance Highlights

- DoIT maintained reliable database environments and mainframe systems through the first quarter of FY11. These systems are essential to maintaining the key applications and processes that support City operations and constituent services.
- The City of Boston documented welcoming over 1.6 million visits to its website ([www.cityofboston.gov](http://www.cityofboston.gov)). This impressive number was despite a server malfunction that erased site visit information for an entire month, explaining Q1 results performing beneath the target.

### Cable Programs Produced

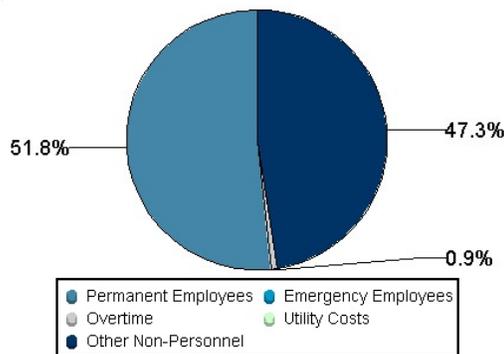


The Cable Office exceeded its target by producing 637 programs this quarter. Cable Office programming can be accessed on-demand at: [www.youtube.com/bostoncable](http://www.youtube.com/bostoncable)

### 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	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%
<b>Total Expense</b>	<b>18,407,554</b>	<b>19,517,374</b>	<b>18,665,003</b>	<b>18,614,675</b>	<b>-50,328</b>	<b>-0.27%</b>

### Summary of Annual Budget: FY11



### Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 DoIT FTE	110	105	103	105
A.2 DoIT -% of Workforce-people of color	26	28	31	31.1
A.3 DoIT-% of Workforce-women	36	38	39	38.7
A.4 DoIT-% of total person hours absent	2.5	2.2	2.1	2.5
A.5 DoIT-Hours absent per employee	42.0	38.1	35.2	11.0
A.6 DoIT - Overtime Hours per FTE	40.8	32.0	31.1	7.7

### Recent Performance Highlights *(Continued from Page 1)*

- The DoIT Training Team welcomed over 100 employees to PC Skill courses in Q1. While impressive, this still fell below the new aggressive target for FY11.
- With the addition of Citizen Connect, constituents are able to easily access over 300 commonly sought after online-services, such as making a parking ticket payment, obtaining neighborhood street cleaning schedules or applying for a City employment opportunity. Citizens can also easily submit an online service request through the Mayor's 24-Hour Constituent Hotline or through the Citizens Connect application for mobile phones.

## 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](http://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](http://cityofboston.gov)):** This measure represents the number of unique visits to the City's website, [www.cityofboston.gov](http://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.

**Average service request resolution time (hrs):** This measure represents the average time, in hours, to resolve a work order issued through TrackIt Help Desk software. TrackIt refers to the work order/ticket tracking software that MIS utilizes to manage any service request assigned to the department.

**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](http://www.cityofboston.gov/bar) to learn more.