



# Boston About Results Mayor's Quarterly Performance Report

## Department of Innovation and Technology



Quarter 3, Fiscal Year 2011

January 1, 2011 – March 31, 2011

### 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

**624**

The total number of cable programs produced this quarter

**98%**

Availability of database environments

**6.57** million

Visits to the City's public website to date

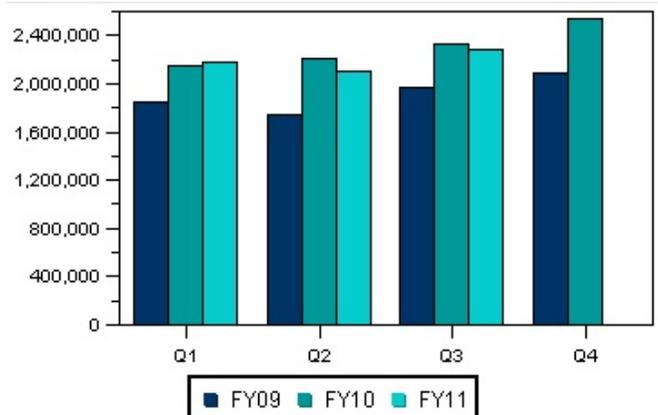
### Key Performance Indicators

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Mar		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Pct. availability of database environments	99.9	99.4	99.8	97.7	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	6,570,032	6,600,000	Green
Cable programs produced	424	1,531	2,388	1,916	1,800	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	--	--	84.1	76.9	85.0	Yellow
Employees taking PC skill courses	--	299	635	261	375	Red

### Recent Performance Highlights

- DoIT was pleased to welcome almost 2.3 million visitors to the City of Boston website in Q3, enabling constituents to take advantage of City services and programs. The Department is optimistic that these results will eclipse last year's impressive year-end total by the end of this fiscal year.
- Two Boston City TV programs were nominated for Emmy Awards by the Boston/New England Chapter of the National Academy of Television Arts and Sciences. These two programs - *Mayor Menino's Game of the Week* and *Read TV* – are just two of strong, original programs developed by the City's Cable team in Q3.

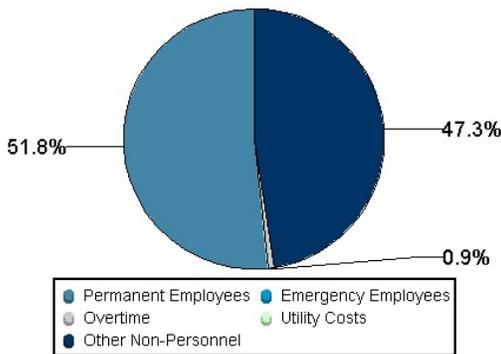
Visits to the City's Public Website



**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	Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 DoIT FTE	110	105	103	106.0
A.2 DoIT -% of Workforce-people of color	26	28	31	29.9
A.3 DoIT-% of Workforce-women	36	38	39	37.4
A.4 DoIT-% of total person hours absent	2.5	2.2	2.1	1.8
A.5 DoIT-Hours absent per employee	42.0	38.1	35.2	23.8
A.6 DoIT - Overtime Hours per FTE	40.8	32.0	31.1	24.5

**Measure Notes**

- In FY11 Q2, the measure "average service request resolution time" was replaced 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 DoIT Service Desk completed 76.9% of internal work orders within their service level agreement (SLA) goal time. Additional efforts in Q4 are intended to continue to improve the performance that this indicator measures.
- The Department improved its database environment in Q3 from Q2, benefiting the critical enterprise applications running on this platform.
- The DoIT Training Team welcomed 73 employees to PC skill courses in Q3. 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](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.
- % 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](http://www.cityofboston.gov/bar) to learn more.