

# Mayor's Performance Report

## Boston Public Library

Quarter 2, Fiscal Year 2010

October 1, 2009 – December 31, 2009

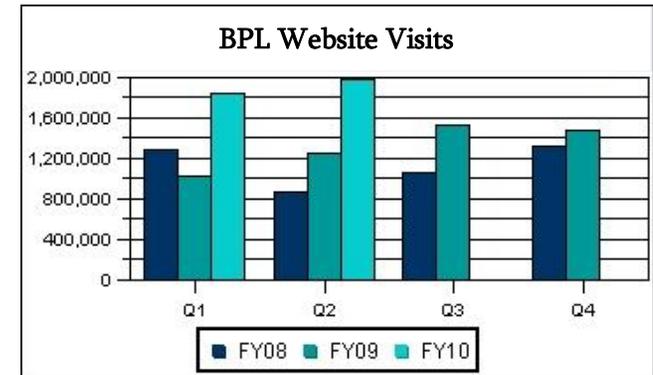


Thomas M. Menino, Mayor

## Performance Data

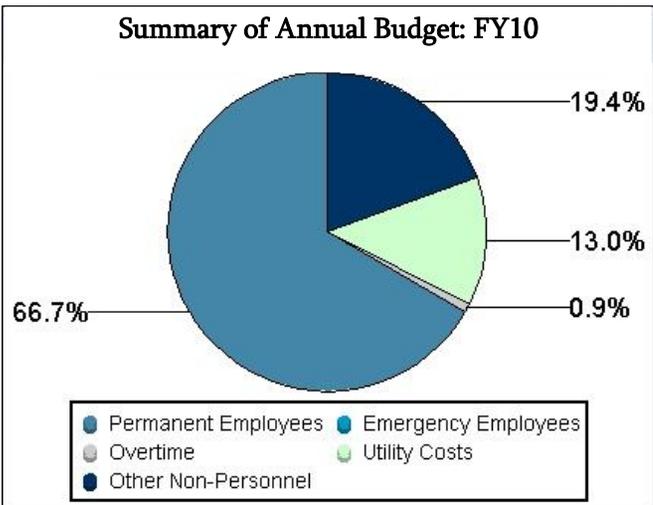
### Key Performance Indicators

	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	YTD Result	YTD Target	
Children using library cards	61,310	58,838	66,980	33,443	32,500	On Track
Teens using library cards	24,062	26,613	29,840	15,771	13,000	On Track
Adults using library cards	283,425	291,679	315,613	162,572	150,000	On Track
Boston residents using library cards	276,452	284,554	314,104	162,623	150,000	On Track
Boston residents signing up for new library cards	33,462	33,305	40,332	21,471	18,500	On Track
Books and audiovisual materials borrowed and downloaded	2,848,813	3,116,540	3,403,538	1,756,863	1,650,000	On Track
Books and audiovisual materials borrowed and downloaded by Boston residents	2,303,119	2,471,436	2,610,877	1,435,205	1,125,000	On Track
Digital downloads of books, music, videos and maps	--	62,874	86,964	57,377	37,500	On Track
Homework assistance program (HAP) participants	8,557	12,431	15,535	11,049	3,333	On Track
BPL website visits	4,891,030	4,560,465	5,284,022	3,823,995	2,500,000	On Track
Public wireless internet sessions	87,934	108,365	158,572	95,505	75,000	On Track
Public use of BPL computers	593,948	673,735	678,068	359,687	337,500	On Track



### Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Dec
A.1 Library FTE	435	437	394	370
A.1 Library Externally Funded FTE	95	91	86	75
A.2 Library-% of Workforce-people of color	38	39	38	39
A.3 Library-% of Workforce-women	64	64	63	63
A.4 Library-% of total person hours absent	4.05	4.63	4.89	5.3
A.5 Library-Hours absent per employee	60.52	72.11	76.66	43.59



## 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%
<b>Total Expense</b>	<b>28,550,479</b>	<b>29,600,665</b>	<b>31,230,179</b>	<b>29,714,692</b>	<b>-1,515,487</b>	<b>-4.85%</b>

CITY OF BOSTON



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## Performance Highlights

- Overall use of the Boston Public Library increased during the second quarter of FY10. The most notable increases continue to be in computer, online, and digital use of the BPL:
  - Between July and December, visits to the Boston Public Library's website (bpl.org) reached the 3.8 million mark, a 68% increase over the same time period in FY09.
  - During the first half of FY10, public wireless internet sessions were also on the rise, approaching 100,000, which represents a 28% increase over the first two quarters of FY09.
  - Digital downloads of library materials increased by 48% in the first two quarters of the fiscal year, rising from 38,838 in FY09 to 57,377 in FY10.
- Also of note is a 9% increase in the number of teens using library cards in the BPL system. In the second quarter of FY09, 14,484 teens used their cards, while this number grew to 15,771 teens in FY10.

## Measure Notes

- Homework assistance program (HAP) participants: This program only occurs during the school year.

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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.