

Mayor's Performance Report

Boston Public Library

Quarter 3, Fiscal Year 2010

January 1, 2010 – March 31, 2010

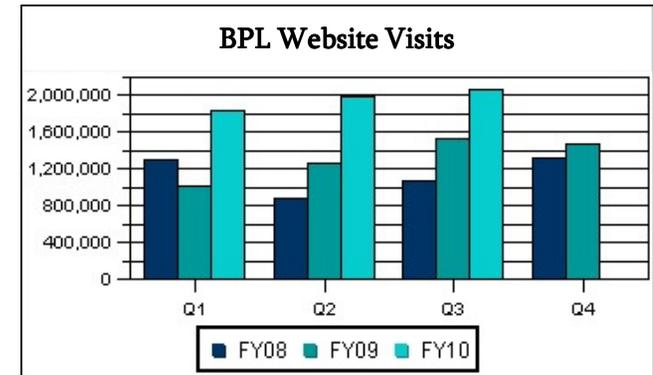


Thomas M. Menino, Mayor

Performance Data

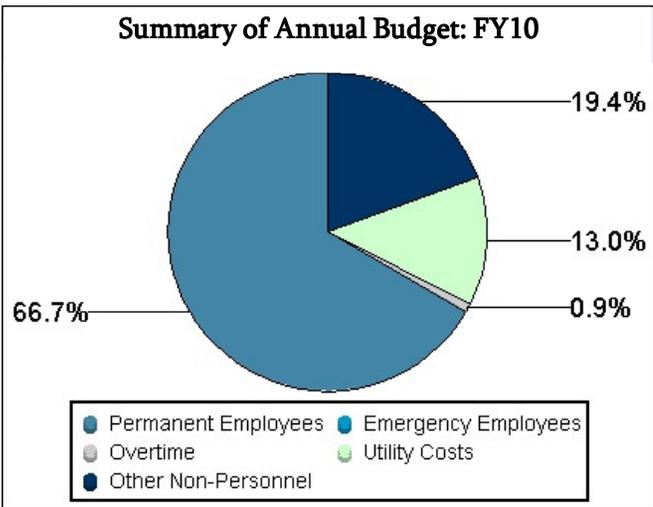
Key Performance Indicators

	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	Mar	Mar	
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Children using library cards	61,310	58,838	66,980	49,217	48,750	On Track
Teens using library cards	24,062	26,613	29,840	23,508	19,500	On Track
Adults using library cards	283,425	291,679	315,613	242,993	225,000	On Track
Boston residents using library cards	276,452	284,554	314,104	243,962	225,000	On Track
Boston residents signing up for new library cards	33,462	33,305	40,332	30,321	27,750	On Track
Books and audiovisual materials borrowed and downloaded	2,848,813	3,116,540	3,403,538	2,675,613	2,475,000	On Track
Books and audiovisual materials borrowed and downloaded by Boston residents	2,303,119	2,471,436	2,610,877	2,159,841	1,687,500	On Track
Digital downloads of books, music, videos and maps	--	62,874	86,964	90,047	56,250	On Track
Homework assistance program (HAP) participants	8,557	12,431	15,535	20,230	6,667	On Track
BPL website visits	4,891,030	4,560,465	5,284,022	5,882,906	3,750,000	On Track
Public wireless internet sessions	87,934	108,365	158,572	151,279	112,500	On Track
Public use of BPL computers	593,948	673,735	678,069	545,753	506,250	On Track



Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Library FTE	435	437	394	392
A.1 Library Externally Funded FTE	95	91	86	76
A.2 Library-% of Workforce-people of color	38	39	38	38.5
A.3 Library-% of Workforce-women	64	64	63	63.3
A.4 Library-% of total person hours absent	4.05	4.63	4.89	5.47
A.5 Library-Hours absent per employee	60.52	72.11	76.66	68.21



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%



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Performance Highlights

- Overall use of the Boston Public Library increased during the third quarter of FY10. Three measures in the third quarter of FY10 have already exceeded the totals achieved for all of the previous fiscal year:
 - Digital downloads of books, music, videos, and maps have increased dramatically over FY09. In the entirety of FY09 there were 86,964 downloads. Through March of FY10 there have already been 90,047 downloads.
 - Students participation in the homework assistance programs has greatly exceeded FY09 levels. After three quarters of FY10 participation has already exceeded 20,230 students, compared against 15,525 for all of FY09.
 - BPL website traffic has steadily increased. After three quarters of FY10 there have been over 5.88 million visits, compared against 5.28 million visits during all of FY09.
- Despite increasing availability of mobile technology devices and WiFi internet access, the Boston Public Library continues to successfully provide free access to technology. Since Quarter 3 of FY07, public use of BPL computers is up 18% and public wireless internet sessions is up 56%.

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.