

# Mayor's Performance Report

## Boston Centers for Youth and Families

### Quarter 3, Fiscal Year 2010

January 1, 2010 – March 31, 2010

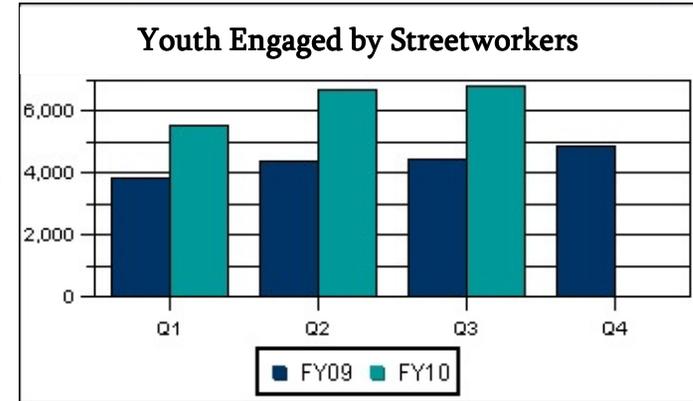


Thomas M. Menino, Mayor

## Performance Data

### Key Performance Indicators

	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	Mar		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Community center visits	--	3,387,045	2,827,949	1,919,949	2,250,000	Red
Citywide special events	--	--	--	281	214	Green
Citywide special event participants	--	--	--	114,115	111,000	Green
Youth engaged by Streetworkers	8,425	21,462	17,534	19,017	15,000	Green
Youth referred for services by Streetworkers	1,294	2,155	2,070	1,597	1,688	Yellow
Out-of-school children served	2,638	14,500	16,442	19,320	14,700	Green
Youth with disabilities served/Camp Joy Summer and Winter	351	350	316	308	300	Green

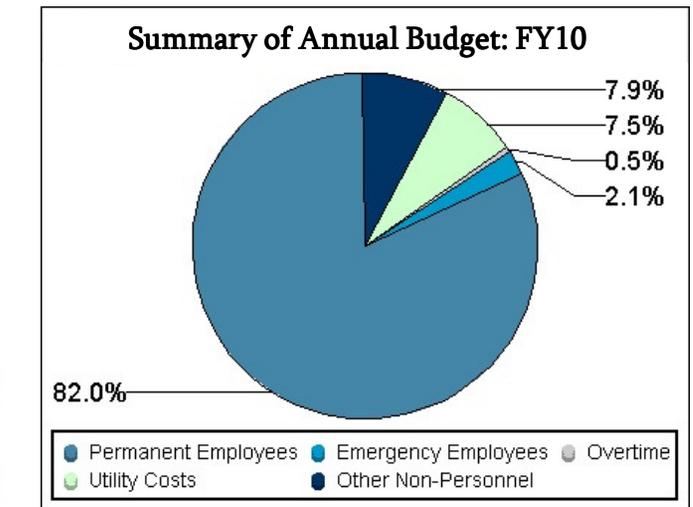


### Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 BCYF FTE	386	399	380	375
A.1 BCYF Externally Funded FTE	32	28	13	14
A.2 BCYF-% of Workforce-people of color	60	59	60	61
A.3 BCYF-% of Workforce-women	46	47	46	44
A.4 BCYF-% of total person hours absent	3.36	3.81	3.47	5
A.5 BCYF-Hours absent per employee	54.53	62.48	56.68	61

## 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	14,847,192	16,997,438	17,925,871	17,767,463	-158,408	-0.88%
Total Emergency Employees	507,187	504,376	539,980	452,438	-87,541	-16.21%
Total Overtime	224,325	179,148	103,549	103,549	0	0.00%
Utilities	1,522,887	1,569,606	1,612,978	1,631,125	18,147	1.13%
Other Non-Personnel	2,182,717	2,508,657	2,013,860	1,704,653	-309,207	-15.35%
<b>Total Expense</b>	<b>19,284,307</b>	<b>21,759,426</b>	<b>22,196,238</b>	<b>21,659,229</b>	<b>-537,010</b>	<b>-2.42%</b>





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## Performance Highlights

- BCYF's Streetworker team continues to expand, increasing by 52% the number of Youth Engaged by Streetworkers in the third quarter of FY10 compared to the third quarter of FY09. As noted in previous quarter's BAR Highlights, BCYF's Streetworker team is operating at its highest levels of staffing in the history of the department which has contributed to a greater capacity to perform outreach and connect youth with services and resources to keep them on the right track. BCYF anticipates increased engagement and referrals in the fourth quarter of FY10 due to seasonal trends and the ramp up to summer programming.
- BCYF experienced a 9.7% increase in Community Center Visits in the third quarter of FY10 compared to the second quarter of FY10. This increase is partially seasonal as many programs and leagues move indoors for the winter months. Compared to FY09 year-to-date numbers, however, Community Center Visits are down 8%. This is in part due to the implementation of a participant tracking system across BCYF's network of sites, which will replace the current, pen-to-paper data collection system. BCYF anticipates an overall drop in reported numbers resulting from the use of a more accurate and robust data collection system that will allow for data driven results and significantly improved outcome measurement tools. It will also allow the department to track an individual participant's progress toward stated goals and understand the department's impact in a more meaningful way.
- BCYF experienced a 41.8% increase in Out-of-School Children Served in the third quarter of FY10 compared to the third quarter of FY09. This increase in enrollment demonstrates a greater capacity to serve children through a variety of programs that are not limited to the traditional licensed after-school programming, but include opportunities to participate in arts, civic and community engagement, educational and recreational programs that contribute to a healthy lifestyle and strong character development. The expansion of the departments definition of Out-of-School programming, which more accurately reflects the scope of our work also contributes to this positive trend.

## Measure Notes

- Community center visits and special events data are generally higher in the summer and early fall when schools are not in session.
- Citywide special events: This measure encompasses three measures from previous performance reports – Citywide youth development activities, Citywide athletic events, and Resource events – in addition to other previously unreported events such as R.O.C.K. 'n Splash and DISH events.
- Citywide special event participants: Likewise, this measure encompasses three measures from previous years – Citywide youth development activity participants, Citywide athletic event participants, and Resource event participants – in addition to other previously unreported event participants such as R.O.C.K. 'n Splash and DISH participants.
- Youth with disabilities served/Camp Joy Summer and Winter: This measure is collected annually after the completion of the winter program.

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### Measure Definitions

**Community center visits:** This measure represents the total number of community center visits.

**Citywide special events:** This measure represents the number of special events citywide. It encompasses three measures from previous years – Citywide youth development activities, Citywide athletic events, and Resource events – in addition to other previously unreported events such as R.O.C.K. 'n Splash and DISH events.

**Citywide special event participants:** This measure represents the number of participants in citywide special events. It encompasses three measures from previous years – Citywide youth development activity participants, Citywide athletic event participants, and Resource event participants – in addition to other previously unreported event participants such as R.O.C.K. 'n Splash and DISH participants.

**Youth engaged by Streetworkers:** This measure represents the total number of youth reached by Streetworkers through referrals, interventions and youth development activities.

**Youth referred for services by Streetworkers:** This measure represents the number of referrals to services and resources made by Streetworkers.

**Out-of-school children served:** This measure represents the monthly average of elementary, middle, and high school students served by out-of-school time programs.

**Youth with disabilities served/Camp Joy Summer and Winter:** This measures the number of youth with disabilities served by the Camp Joy Summer and Winter programs.

**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.