



Boston About Results Mayor's Quarterly Performance Report

Boston Public Health Commission



Quarter 3, Fiscal Year 2011

January 1, 2011 – March 31, 2011

Departmental Mission:

Public service and access to quality health care are the cornerstones of our mission - to protect, preserve, and promote the health and well-being of all Boston residents, particularly those who are most vulnerable.

By The Numbers

19,415

Ambulance transports this quarter

89%

Increase in VIP neighborhood coalition meetings, activities, and youth outreach than Q3 FY10

587

Average number of individuals served by Mayor's Health Line per month this quarter

Key Performance Indicators

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Mar		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Homeless clients receiving drug-free counseling services	--	869	1,062	--	750	
Families served in residential and outpatient substance abuse treatment	--	37	211	--	325	
% of babies who are low birthweight	9.0	9.6	9.3	--	9.0	
VIP neighborhood coalition meetings, activities, and youth outreach	--	110	124	136	109	
Youth receiving case management services through Youth Development Network ...	--	241	235	353	206	
Bilingual Boston healthcare workers who complete medical interpreting training	142	181	74	56	50	
Home visits for asthma education and services	--	166	112	173	94	
Compliance rate for youth access regulation among tobacco retailers	93	93	94	--	93	
Individuals served by the Mayors Health Line (MHL)	7,500	10,227	10,966	7,620	7,500	
Uninsured children and families enrolled in health insurance programs by BPHC	724	880	725	621	450	
Emergency shelter bed nights provided	273,477	269,763	267,205	198,043	198,750	
Homeless clients placed in transitional or permanent housing	689	615	688	479	510	
% of clients receiving HIV services with BPHC-funding who are people of color	--	75	74	--	60	
% of active Boston TB cases completing recommended treatment course	100	100	100	--	95	
Boston residents completing emergency preparedness-related training	--	502	412	276	290	
Ambulance transports	72,892	76,830	78,095	58,973	57,000	
Median response time for Priority 1 calls	6.2	5.7	5.4	5.6	5.4	
Median response time for Priority 2 & 3 calls	8.3	7.2	7.0	7.2	6.9	

Recent Performance Highlights

- Through the first three quarters of FY11, the BPHC asthma programs visited the homes of 173 families with an asthmatic adult or child to provide asthma education, assistance with disease management, and environmental monitoring--nearly twice its target number of 94.
- The Community Health Education Center provides workforce development programming for community health workers and outreach educators. Through the third quarter of FY11, 56 bilingual healthcare workers completed medical interpreter training – exceeding the program's target of 50.

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	0	0	0	0	0	0.00%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0.00%
Other Non-Personnel	68,194,763	69,445,774	70,000,000	69,808,000	-192,000	-0.27%
Total Expense	68,194,763	69,445,774	70,000,000	69,808,000	-192,000	-0.27%

*Unlike other City departments, the Public Health Commission receives its funding through a special appropriation, resulting in all appropriations displaying in the Other Non-Personnel line.

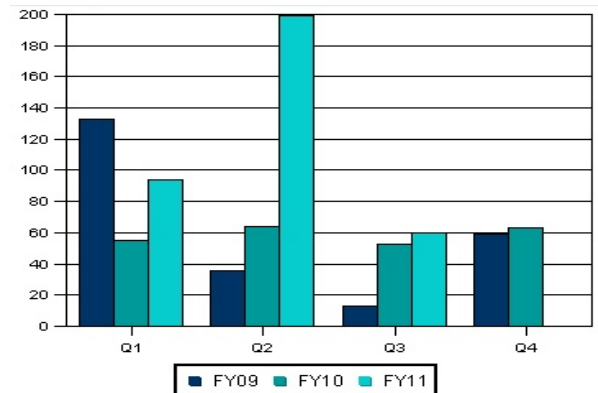
Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 PHC FTE	779	802	814	776
A.1 PHC Externally Funded FTE	285	280	292	287
% of PHC workforce-female	58	58	59	58
% of PHC workforce-people of color	61	60	61	64
% of EMS workforce-female	27	28	28	26
% of EMS workforce-people of color	23	24	24	26

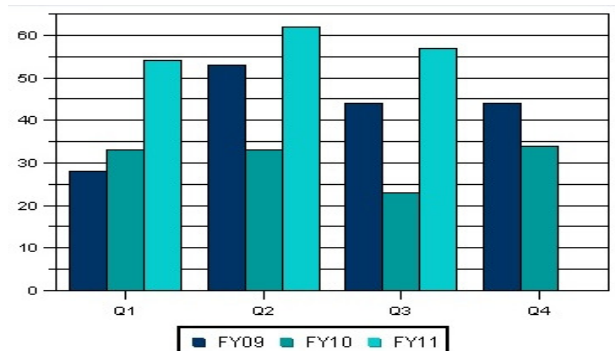
Recent Performance Highlights *(continued from page 1)*

- The Youth Development Network (YDN) and the Violence Intervention and Prevention Program (VIP) provide services to youth and families from communities disproportionately affected by violence. Both programs exceeded their targets.
 - By the end of the third quarter of FY11, YDN provided case management services to 353 youth – 71% more than its target number of 206.
 - Also as of March 31st, VIP held 136 neighborhood coalition meetings, activities, and youth outreach events— 25% more than targeted.
- Through phone service and outreach efforts, the Mayor's Health Line assists uninsured and underinsured residents find medical care and other needed resources. Through the third quarter of FY11, the Mayor's Health Line provided services to 7,620 individuals – exceeding its target of 7500. The majority of these individuals requested and received health information and referrals for medical services. Program services also helped 621 uninsured children and families obtain health insurance – 38% more than planned.

Youth Receiving Case Management Services through Youth Development Network (YDN)



Home Visits for Asthma Education and Services



Measure Notes

- Training activities, such as medical interpreting training and emergency preparedness training, are seasonal - the main recruiting and training seasons are from the early Fall to late Spring, most of which occurs outside the first quarter reporting timeline. For this reason, targets have been seasonally adjusted for "Bilingual Boston healthcare workers who complete medical interpreting training" and "Boston residents completing emergency preparedness-related training."
- Measures with no FY11 YTD result, as well as no color in the status column, are annual and will have data collected by the end of August.
- In the median response time measures, larger numbers indicate worse performance. The YTD result is an average of monthly data.

Measure Definitions

Homeless clients placed in transitional or permanent housing: This measure represents the number of homeless clients successfully placed in transitional or permanent housing.

Families served in residential and outpatient substance abuse treatment: This measure represents the number of families (women and their children) served in Substance Abuse residential treatment.

% of babies who are low birthweight: This measure represents the percentage of babies born with low birthweight.

Violence Intervention and Prevention (VIP) coalition meetings, activities, and youth outreach: This measure represents the number of Violence Intervention and Prevention neighborhood activities, including coalition monthly meetings, coalition activities, and out of school time outreach activities.

Youth receiving case management services through Youth Development Network (YDN): This measure represents the number of youth receiving case management services through the Youth Development Network.

Bilingual Boston healthcare workers who complete medical interpreting training: This measure represents the number of bilingual Boston healthcare workers who complete the BPHC course for medical interpreting training.

Home visits for asthma education and services: This measure represents the number of home visits for asthma education and services.

Compliance rate for youth access regulation among tobacco retailers: This measure represents the compliance rate among approx. 1,200 tobacco retailers in limiting access to tobacco for youth.

Individuals served by the Mayor's Health Line (MHL): This measure represents the number of individuals helped in finding medical insurance, medical services, and health information through the Mayor's Health Line.

Uninsured children and families enrolled in health insurance programs by BPHC: This measure represents the number of uninsured children and families who receive assistance from the Mayor's Health Line for enrolling in available health programs.

Emergency shelter bed nights provided: This measure represents the number of emergency shelter bed nights provided to homeless clients.

Homeless clients receiving drug-free counseling services: This measure represents the number of homeless clients receiving drug-free counseling services.

% of clients receiving HIV services with BPHC-funding who are people of color: This measure represents the percentage of clients provided with HIV services through BPHC-funded agencies who are people of color, as represented in the City's Epi profile.

% of active Boston TB cases completing recommended treatment course: This measure represents the percentage of active Boston TB cases that complete the recommended course of treatment.

Measure Definitions *(Continued from Previous Page)*

Boston residents completing emergency preparedness-related training: This measure represents the number of Boston residents who have completed emergency preparedness-related training as part of Public Health Preparedness outreach programs.

Ambulance transports: This measure represents the number of Boston EMS ambulance transports.

Median response time for Priority 1 calls: This measure represents the median response time for Priority 1 calls.

Median response time for Priority 2 & 3 calls: This measure represents the median response time for Priority 2 & 3 calls.

FTE: This measure represents the number of full time equivalents in the department for each quarter.

Externally Funded FTE: This measure represents the number of full time equivalents in the department funded by outside sources for each quarter.

% of PHC workforce-female: This measure represents the percentage of people in the department (excluding EMS) who are women for each quarter.

% of PHC workforce-people of color: This measure represents the percentage of people in the department (excluding EMS) who are not categorized as white for each quarter.

% of EMS workforce-female: This measure represents the percentage of EMS workers who are women for each quarter.

% of EMS workforce-people of color: This measure represents the percentage of EMS workers who are not categorized as white for each 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 to learn more.