

Mayor's Performance Report

Boston Centers for Youth and Families

Quarter 1, Fiscal Year 2010

July 1, 2009 – September 30, 2009



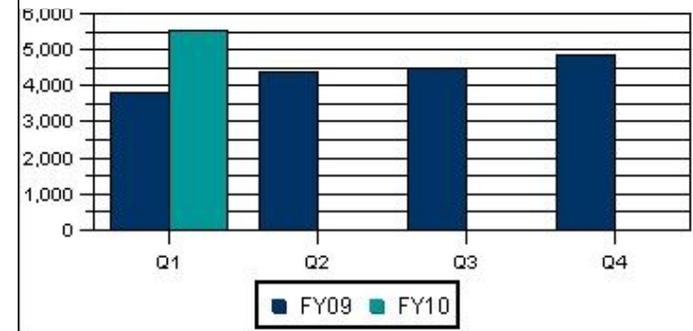
Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

| | FY07 | FY08 | FY09 | FY10 | | |
|---|------------|------------|------------|------------|------------|--------|
| | Jun | Jun | Jun | Sep | | |
| | YTD Result | YTD Result | YTD Result | YTD Result | YTD Target | Status |
| Community center visits | -- | 3,387,045 | 2,827,949 | 732,773 | 750,000 | Yellow |
| Citywide special events | -- | -- | -- | 109 | 71 | Green |
| Citywide special event participants | -- | -- | -- | 103,222 | 100,000 | Green |
| Youth engaged by Streetworkers | 8,425 | 21,462 | 17,534 | 5,532 | 5,000 | Green |
| Youth referred for services by Streetworkers | 1,294 | 2,155 | 2,070 | 555 | 563 | Yellow |
| Out-of-school children served | 2,638 | 14,500 | 16,442 | 21,007 | 14,700 | Green |
| Youth with disabilities served/Camp Joy Summer and Winter | 351 | 350 | 316 | -- | 300 | Green |

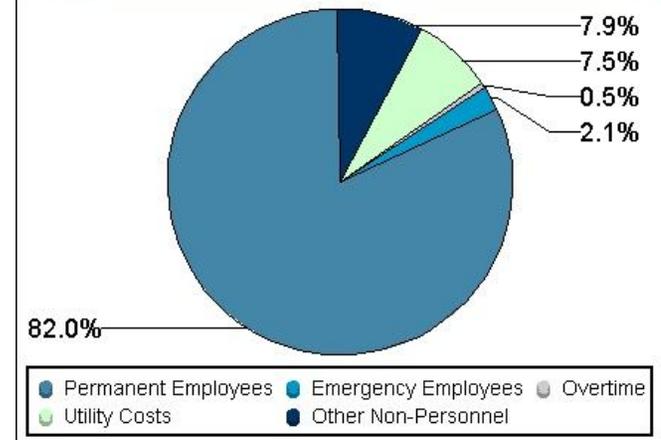
Youth Engaged by Streetworkers



Administrative Performance Data

| | FY07 | FY08 | FY09 | FY10 |
|---|------------|------------|------------|------------|
| | Jun | Jun | Jun | Sep |
| | YTD Result | YTD Result | YTD Result | YTD Result |
| A.1 BCYF FTE | 386 | 399 | 380 | 379 |
| A.1 BCYF Externally Funded FTE | 32 | 28 | 13 | 14 |
| A.2 BCYF-% of Workforce-people of color | 60 | 59 | 60 | 60 |
| A.3 BCYF-% of Workforce-women | 46 | 47 | 46 | 45 |
| A.4 BCYF-% of total person hours absent | 3.36 | 3.81 | 3.47 | 5.48 |
| A.5 BCYF-Hours absent per employee | 54.53 | 62.48 | 56.68 | 28.01 |

Summary of Annual Budget: FY10



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% |
| Total Expense | 19,284,307 | 21,759,426 | 22,196,238 | 21,659,229 | -537,010 | -2.42% |

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Performance Highlights

- As a major component of the Community Learning Initiative, BCYF has launched the implementation of a membership-based, card swipe system called BosTrax. Currently, there are twelve pilot sites up and running, and once this system is fully implemented, BCYF will have a mechanism that integrates advertising of programs, enrollment, payment, attendance tracking and outcome measurement into a single system that will allow greater access to programs and more robust data collection and analysis. This system will increase BCYF's capacity to utilize data in organizational decision-making and measure the impact within the communities served by the department. Full implementation is expected in the Spring/Summer of 2010. When fully implemented, this system will change how BCYF measures its impact and allow for improved Boston About Results metrics.
- BCYF's Streetworker program once again increased the number of youth engaged (up nearly 14% in Q1 FY10 vs. Q4 FY09). BCYF expected to see these increases in outreach levels as the new cohort of Streetworkers hired in the spring began to forge new relationships in their targeted communities, and the department anticipates continuing this higher capacity during the coming months.
- This summer saw a higher demand for programming for youth and as such there was an 8% increase (from 19,411 to 21,007) in the number of out-of-school children served in the first quarter of FY10 versus the first quarter of FY09. Summer camp enrollment is captured in the first quarter's data, which is significantly higher than enrollment during the school year. Note that this measure reflects the monthly average of children served.

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.

CITY OF BOSTON



BOSTON ABOUT RESULTS
PERFORMANCE MANAGEMENT SYSTEM

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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.