

Mayor's Performance Report

Boston Centers for Youth and Families

Quarter 1, Fiscal Year 2009

July 1, 2008 – September 30, 2008



Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY06	FY07	FY08	FY09		
	Jun	Jun	Jun	Sep		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Community center visits	--	--	3,387,045	732,388	862,500	Red
Citywide youth development activities	46	67	120	36	20	Green
Participants in citywide youth development activities	2,516	9,661	9,073	1,173	2,450	Red
Resource events provided	51	54	76	10	14	Red
Resource event participants	--	--	4,104	423	1,375	Red
Citywide athletic events	81	83	68	29	18	Green
Citywide athletic event participants	41,762	42,126	49,999	99,379	13,750	Green
Youth reached by Streetworkers	5,666	8,425	21,462	3,829	3,750	Green
Youth and families referred for services by Streetworkers	973	1,294	2,155	461	563	Red
Pct. of childcare slots filled	94	65	70	58	63	Yellow
Out-of-school children served	1,813	2,638	14,500	19,411	3,000	Green
Youth with disabilities served/Camp Joy Summer	380	351	350	316	380	Red

Administrative Performance Data

	FY06	FY07	FY08	FY09
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 BCYF FTE	365	386	399	388
A.1 BCYF Externally Funded FTE	36	32	28	28
A.2 BCYF-% of Workforce-people of color	59.0	60.0	59.0	59.0
A.3 BCYF-% of Workforce-women	50.0	46.0	47.0	46.0
A.4 BCYF-% of total person hours absent	3.3	3.4	3.8	3.4
A.5 BCYF-Hours absent per employee	53.0	54.5	62.5	14.3

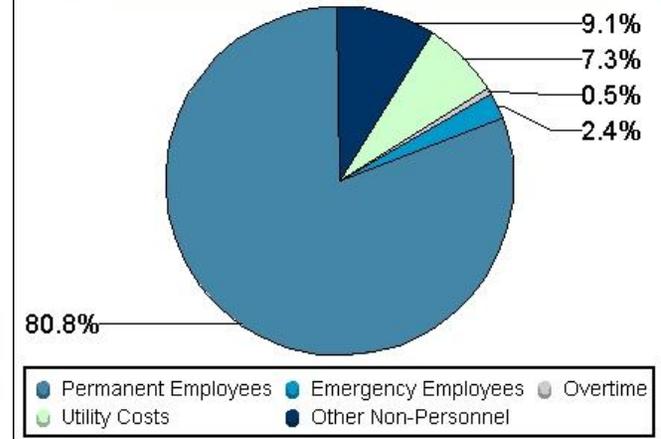
Budget Data

	FY06	FY07	FY08	FY09	Change FY08 - FY09	Pct Change FY08 - FY09
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY08 - FY09	Pct Change FY08 - FY09
	Total Permanent Employees	13,566,860	14,847,192	16,701,142	17,925,871	1,224,729
Total Emergency Employees	444,269	507,187	573,886	539,980	-33,907	-5.91%
Total Overtime	188,722	224,325	103,550	103,549	-1	0.00%
Utilities	1,697,345	1,522,887	1,594,459	1,612,978	18,519	1.16%
Other Non-Personnel	2,599,556	2,182,717	2,343,402	2,013,860	-329,542	-14.06%
Total Expense	18,496,752	19,284,307	21,316,439	22,196,238	879,799	4.13%

Youth & Families Referred by Streetworkers



Summary of Annual Budget: FY09





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Measure Notes

- Community center visits, youth development activities and athletic events and participants are generally higher in the summer and early fall when schools are not in session.
- Participants in citywide youth development activities and resource events: Activities with the highest attendance tend to occur in the fourth quarter, specifically the Youth Symposium in the spring and programs leading up to summer.
- Out-of-school children served: Summer camp enrollment is captured in the first quarter's data, which is significantly higher than our school year enrollment.
- Youth with disabilities served/Camp Joy Summer: This measure is collected annually at the end of August.

Measure Definitions

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

Citywide youth development activities: This measures the number of youth development activities, including college fairs, job fairs and summer camp fairs conducted by the department.

Participants in citywide youth development activities: This measures the number of youth who attend youth development activities, including college fairs, job fairs and summer camp fairs conducted by the department.

Resource events provided: This measures the number of public outreach meetings and events held by the department.

Resource event participants: This measure reflects the total number of participants attending resource events.

Citywide athletic events: This measures the number of one-time athletic events held by the department including tournaments and clinics, which should each be counted as one event.

Citywide athletic event participants: This measures the number of participants (enrollment) in one-time athletic events held by the department including tournaments and clinics.

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

Youth and families referred for services by Streetworkers: This measures the number of referrals to services and resources made by Streetworkers.

Pct. of childcare slots filled: This measures the percentage of licensed slots filled by children enrolled in childcare programs across the BCYF network.

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

Youth with disabilities served/Camp Joy Summer: This measures the number of youth with disabilities served by the Camp Joy summer and school year 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.