

Mayor's Performance Report

Elderly Commission

Quarter 3, Fiscal Year 2009

January 1, 2009 – March 31, 2009

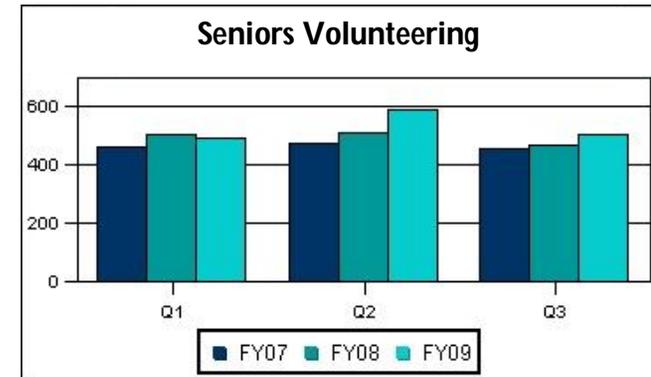


Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY06	FY07	FY08	FY09		Status
	Jun	Jun	Jun	YTD Result	YTD Target	
Boston Seniority News distributed	--	--	144,000	100,000	126,000	Red
Elderly(Information & Referral Services)	8,850	5,560	9,337	48,413	4,500	Green
Community presentations	220	151	242	157	263	Red
Home-delivered meals(Elderly Commission)	288,115	261,267	241,469	175,996	210,375	Red
Congregate meals(Elderly Commission)	265,840	256,076	241,396	179,148	195,375	Yellow
Ethnic meals	--	--	98,957	69,880	84,753	Red
Total rides	49,135	45,466	45,987	31,530	36,600	Red
Pct. of medical trip requests fulfilled	--	97	98	98	98	Green
Requests for medical rides	28,196	25,864	27,782	19,702	19,725	Green
Medical ride requests fulfilled	27,479	25,122	27,263	19,265	19,350	Green
Seniors volunteering	489	464	495	530	556	Yellow
RSVP volunteer sites	60	54	68	77	60	Green
Taxi coupon clients	12,324	18,939	19,861	15,817	13,875	Green
Total Events	56	58	52	62	29	Green
Seniors participating in events	16,097	17,425	18,391	11,210	15,750	Red
Monetary donations	34,700	43,290	59,700	42,613	45,000	Yellow

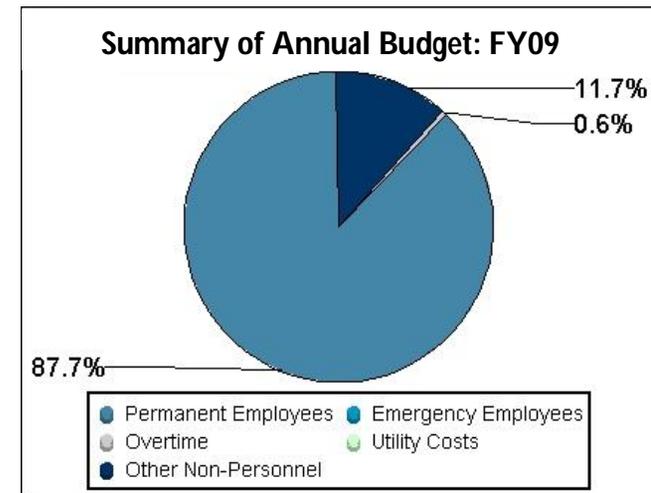


Administrative Performance Data

	FY06	FY07	FY08	FY09
	Jun	Jun	Jun	Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Elderly FTE	68	65	65	67
A.1 Elderly Externally Funded FTE	73	40	41	41
A.2 Elderly-% of Workforce-people of color	60.4	54	54	54
A.3 Elderly-% of Workforce-women	68	63	64	64
A.4 Elderly-% of total person hours absent	3.81	3.4	3.23	2.7
A.5 Elderly-Hours absent per employee	51.23	50.9	47.19	29.41

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	2,149,858	2,344,406	2,588,970	2,680,312	91,342	3.53%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	18,041	19,171	17,660	18,050	390	2.21%
Utilities	0	0	0	0	0	0.00%
Other Non-Personnel	388,498	368,713	284,295	357,145	72,850	25.62%
Total Expense	2,556,397	2,732,289	2,890,925	3,055,507	164,582	5.69%



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Measure Notes

- Seniors participating in events: Because the size and number of events vary on a monthly basis, the Elderly Commission's quarterly target for seniors participating in events reflects the monthly average of an annual target.

Measure Definitions

Boston Seniority News distributed: This measure represents the total number of magazines printed. Magazine is printed 10 times a year.

Elderly (Information & Referral Services): This measure represents the number of contacts made via phone, walk-in, and home visit by Elderly Commission staff.

Community presentations: This measure represents the number of presentations given monthly by the Community Service Advocates.

Home-delivered meals (Elderly Commission): This measure represents the total number of Title III C meals delivered to seniors monthly.

Congregate meals (Elderly Commission): This measure represents the total number of Title III C congregate meals served monthly at 42 lunch sites.

Ethnic meals: This measure represents the total number of ethnic meals served monthly.

Total rides: This number represents the actual number of rides given in a month.

Pct. of medical trip requests fulfilled: This measure represents the percentage of medical rides performed out of the total booked. Some rides are cancelled by the client.

Requests for medical rides: This measure represents the total number of requests for medical rides.

Medical ride requests fulfilled: This measure represents the actual number of rides performed by The Shuttle.

Seniors volunteering: This measure represents the number of seniors volunteering through the Elderly Commission each month. YTD values represent a monthly average.

RSVP volunteer sites: This measure represents the total number of volunteer sites including RSVP, SCP, Memoir Project, Senior Citizen's Property Tax Work-Off Program, and events. Variances will happen in months when Memoir Project is not in session. Additionally, the Senior Citizen's Property Tax Work-Off Program only occurs July through November.

Taxi coupon clients: This measure represents the total number of seniors who have purchased taxi coupons in a given month.

Total Events: This measure represents the total number of events hosted and supported by the Elderly Commission. Variances will occur due to some months having more events scheduled than other months.

Seniors participating in events: This measure represents the total number of seniors that actually attend the events. We expect variances in months due to some months having more events than others.

Monetary donations: This measure represents the total amount of cash and in-kind donations received by the Elderly Commission.

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.