

Mayor's Performance Report

Elderly Commission

Quarter 1, Fiscal Year 2010

July 1, 2009 – September 30, 2009

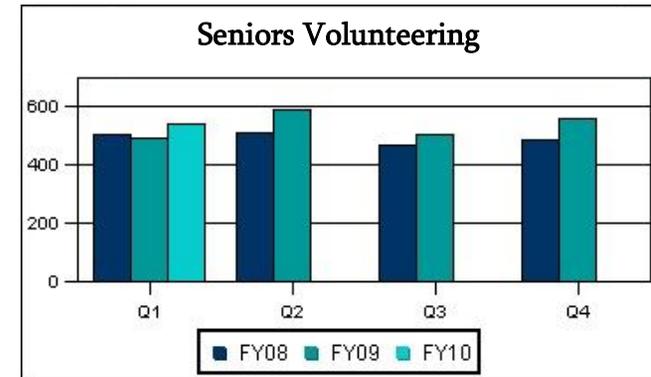


Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	Sep		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Boston Seniority News distributed	--	144,000	142,000	14,000	35,000	Red
Elderly(Information & Referral Services)	5,560	9,337	50,399	2,824	2,750	Green
Community presentations	151	242	205	39	60	Red
Home-delivered meals(Elderly Commission)	261,267	241,469	233,055	59,113	60,000	Yellow
Congregate meals(Elderly Commission)	256,076	241,396	237,639	65,279	60,500	Green
Ethnic meals	--	98,957	88,169	19,293	23,500	Red
Total rides	45,466	45,987	42,431	10,033	11,875	Red
Pct. of medical trip requests fulfilled	97	98	98	99	98	Green
Requests for medical rides	25,864	27,782	26,352	6,210	7,000	Red
Medical ride requests fulfilled	25,122	27,263	25,709	6,173	6,875	Yellow
Seniors volunteering	464	495	537	541	510	Green
Volunteer sites	54	68	76	88	68	Green
Taxi coupon clients	18,939	19,861	21,345	4,556	5,000	Yellow
Total Events	58	52	92	20	16	Green
Seniors participating in events	17,425	18,391	14,666	4,195	3,500	Green
Monetary and in-kind donations	43,290	59,700	51,510	45,740	16,000	Green



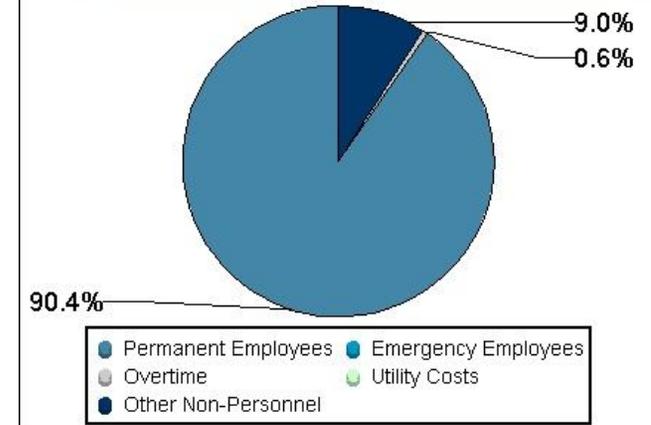
Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Elderly FTE	65	65	67	65
A.1 Elderly Externally Funded FTE	40	41	40	44
A.2 Elderly-% of Workforce-people of color	54	54	58	58
A.3 Elderly-% of Workforce-women	63	64	60	60
A.4 Elderly-% of total person hours absent	3.40	3.23	3.10	3.14
A.5 Elderly-Hours absent per employee	50.90	47.19	44.83	11.58

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	2,344,406	2,446,256	2,680,312	2,575,552	-104,760	-3.91%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	19,171	15,820	18,050	18,050	0	0.00%
Utilities	0	0	0	0	0	0.00%
Other Non-Personnel	368,713	443,374	357,145	255,074	-102,071	-28.58%
Total Expense	2,732,289	2,905,450	3,055,507	2,848,676	-206,831	-6.77%

Summary of Annual Budget: FY10



CITY OF BOSTON



BOSTON ABOUT RESULTS
PERFORMANCE MANAGEMENT SYSTEM

Mayor's Performance Report

Elderly Commission

Quarter 1, Fiscal Year 2010

July 1, 2009 – September 30, 2009



Thomas M. Menino, Mayor

Performance Highlights

- The Elderly Commission remains focused on keeping seniors active and engaged, surpassing each of its quarterly targets for special event and volunteer programming. In the first quarter of FY10, the Commission hosted 20 events and supported 88 volunteer sites, providing entertaining programming for over 4,000 seniors and volunteer opportunities for another 541.
- In these economic times, both seniors' needs and the City's fiscal constraints are increasing; consequently, fundraising has become a major focus within the Elderly Commission. In the first quarter of FY10, the Elderly Commission outpaced its target for fundraising, collecting over \$45,000 in donations and in-kind services.
- The Elderly Commission has prioritized providing transportation to seniors, particularly to medical appointments. In the first quarter of FY10, the Commission was able to satisfy 99% of all requests for medical rides, although the total number of requests was lower than anticipated.
- The delivery of ethnic meals fell short of targeted levels in the first quarter of FY10 due to a service disruption with one of the meal providers. The Elderly Commission is working hard to reinstate this service and expects numbers to return to normal shortly. The provider has recently hired a new cook and completed a kitchen renovation.

Measure Notes

- Seniors volunteering: The quarterly result of this measure equals the average number of seniors volunteering each month of the quarter.
- Seniors participating in events: Because the size and number of events varies on a monthly basis, the Elderly Commission's quarterly target for seniors participating in events reflects this seasonality.
- Monetary and in-kind donations: The name of this measure was previously "Monetary donations" and has been changed to appropriately reflect the in-kind donations which the department receives in addition to cash donations. Its quarterly targets also reflect the seasonal nature of the measure's performance.



Mayor's Performance Report

Elderly Commission

Quarter 1, Fiscal Year 2010

July 1, 2009 – September 30, 2009



Thomas M. Menino, Mayor

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 by The Shuttle 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.

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 and in-kind 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.

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.