

# Mayor's Performance Report

## Elderly Commission

### Quarter 2, Fiscal Year 2010

October 1, 2009 – December 31, 2009

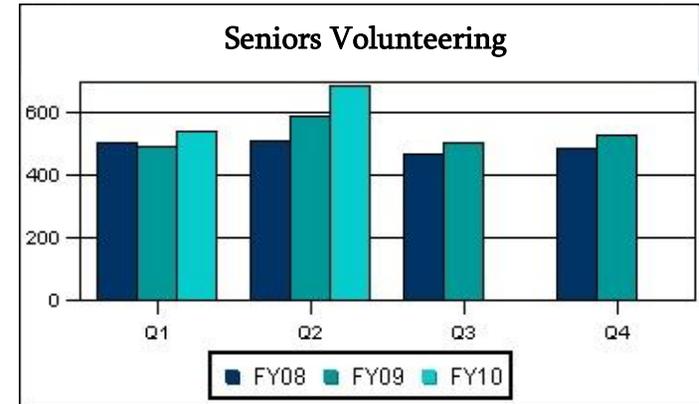


Thomas M. Menino, Mayor

## Performance Data

### Key Performance Indicators

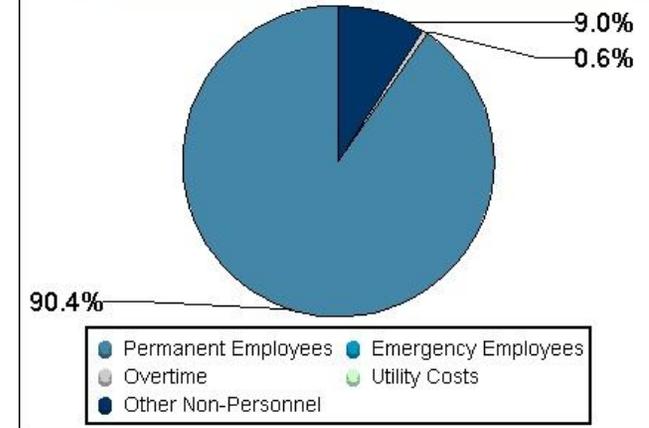
Key Performance Indicators	FY07	FY08	FY09	FY10		
	Jun	Jun	Jun	Dec		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Boston Seniority News distributed	--	144,000	142,000	42,000	70,000	
Elderly(Information & Referral Services)	5,560	9,337	50,399	5,437	5,500	
Community presentations	151	242	205	85	120	
Home-delivered meals(Elderly Commission)	261,267	241,469	233,055	124,922	120,000	
Congregate meals(Elderly Commission)	256,076	241,396	237,639	121,364	121,000	
Ethnic meals	--	98,957	88,169	38,545	47,000	
Total rides	45,466	45,987	42,431	19,815	23,750	
Pct. of medical trip requests fulfilled	97	98	98	99	98	
Requests for medical rides	25,864	27,782	26,352	12,151	14,000	
Medical ride requests fulfilled	25,122	27,263	25,709	11,986	13,750	
Seniors volunteering	464	495	537	613	510	
Volunteer sites	54	68	76	86	68	
Taxi coupon clients	18,939	19,861	21,345	10,674	10,000	
Total Events	58	52	92	40	33	
Seniors participating in events	17,425	18,391	14,666	9,010	8,000	
Monetary and in-kind donations	43,290	59,700	51,510	260,110	38,000	



### Administrative Performance Data

Administrative Performance Data	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Dec
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Elderly FTE	65	65	67	64
A.1 Elderly Externally Funded FTE	40	41	40	46
A.2 Elderly-% of Workforce-people of color	54	54	58	58
A.3 Elderly-% of Workforce-women	63	64	60	61
A.4 Elderly-% of total person hours absent	3.40	3.23	3.10	3.67
A.5 Elderly-Hours absent per employee	50.90	47.19	44.83	26.89

### 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	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%
<b>Total Expense</b>	<b>2,732,289</b>	<b>2,905,450</b>	<b>3,055,507</b>	<b>2,848,676</b>	<b>-206,831</b>	<b>-6.77%</b>



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### Performance Highlights

- The Elderly Commission continues to focus on providing seniors with free and healthy meals. This is reflected in above target numbers for home delivered meals and for meals provided at congregate sites through the first half of FY10. Although the numbers for ethnic meals fell below targeted levels, the Elderly Commission remains focused on reinstating appropriate services to bring these numbers back to expected levels.
- Keeping seniors active and engaged is one of the Elderly Commission's key priorities. The Commission remains committed to reaching out to new seniors in FY10 and this is reflected in higher than targeted numbers for total events, seniors participating in events, and volunteer programming.
- As the Elderly Commission's focus on outreach increases, the need for services also increases. The Commission has responded to that need and surpassed expectations in the fundraising of monetary and in-kind donations. Fundraising efforts are enabling the Commission to provide more services and activities to seniors, despite difficult economic conditions. In particular, the department received large amounts of in-kind donations for its First Night event held in December.
- The Elderly Commission continues to prioritize transportation services provided to seniors, particularly to medical appointments. In the second quarter of FY10, the Commission was able to satisfy 99% of all requests for medical rides, although the number of total requests was lower than anticipated.

### 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.

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### 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 number of volunteer sites each month, 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.