

Mayor's Performance Report

Elderly Commission

Quarter 3, Fiscal Year 2010

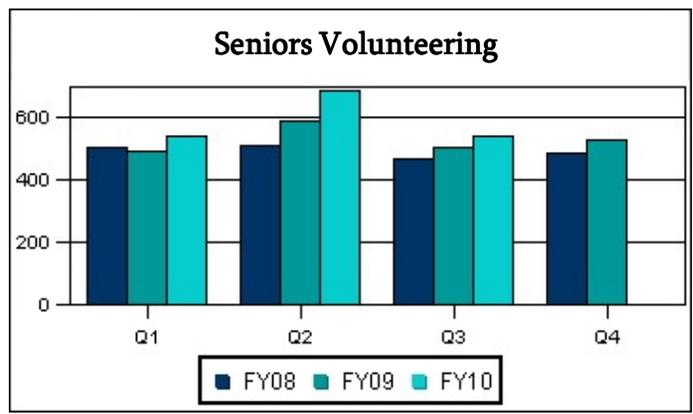
January 1, 2010 – March 31, 2010



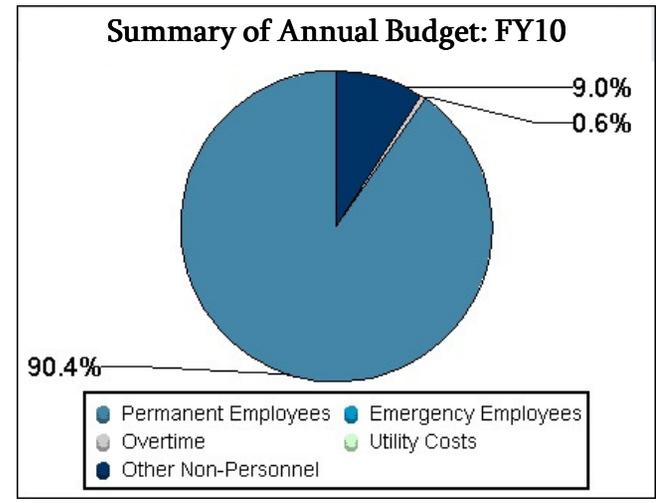
Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators	FY07	FY08	FY09	FY10		
	Jun	Jun	Jun	Mar		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Boston Seniority News distributed	--	144,000	142,000	70,000	105,000	Red
Elderly(Information & Referral Services)	5,560	9,337	50,399	7,255	8,250	Red
Community presentations	151	242	205	127	180	Red
Home-delivered meals(Elderly Commission)	261,267	241,469	233,055	193,108	180,000	Green
Congregate meals(Elderly Commission)	256,076	241,396	237,639	182,167	181,500	Yellow
Ethnic meals	--	98,957	88,169	64,296	70,500	Yellow
Total rides	45,466	45,987	42,431	29,608	35,625	Red
Pct. of medical trip requests fulfilled	97	98	98	99	98	Green
Requests for medical rides	25,864	27,782	26,352	18,514	21,000	Red
Medical ride requests fulfilled	25,122	27,263	25,709	18,331	20,625	Red
Seniors volunteering	464	495	537	589	510	Green
Volunteer sites	54	68	76	82	68	Green
Taxi coupon clients	18,939	19,861	21,345	16,381	15,000	Green
Total Events	58	52	92	52	49	Green
Seniors participating in events	17,425	18,391	14,666	10,188	14,000	Red
Monetary and in-kind donations	43,290	59,700	51,510	278,900	53,000	Green



Administrative Performance Data	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Elderly FTE	65	65	67	61
A.1 Elderly Externally Funded FTE	40	41	40	43
A.2 Elderly-% of Workforce-people of color	54	54	58	60
A.3 Elderly-% of Workforce-women	63	64	60	59.2
A.4 Elderly-% of total person hours absent	3.40	3.23	3.10	4
A.5 Elderly-Hours absent per employee	50.90	47.19	44.83	46.02



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
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%



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Performance Highlights

- A significant accomplishment during this quarter has been the dramatic increase in monetary and in-kind donations. The Elderly Commission exceeded its target for monetary and in-kind donations by over 400%. Contributing to this accomplishment was the Commission's First Night event, which produced \$70,200 in donations.
- Another objective of the Commission is to provide free and healthy meals to seniors. For Quarter 3, the Commission exceeded expectations in home-delivered meals and congregate meals. The Commission aims to meet all targets for meals-related measures, and to this end, will continue to focus attention on increasing the number of ethnic meals provided to seniors.
- As shown in the bar graph on page one, the number of seniors volunteering has been higher in FY10 compared to other years. By continuing to promote volunteerism and by providing Boston senior citizens with activities that engage their mind and body the Elderly Commission is contributing to their successful aging.
- Although the number of total rides has decreased from last year, it is worth noting that the Commission was able to satisfy 99% of all requests for medical rides this quarter.

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.