

Mayor's Performance Report

Elderly Commission

Quarter 4, Fiscal Year 2010

April 1, 2010 – June 30, 2010

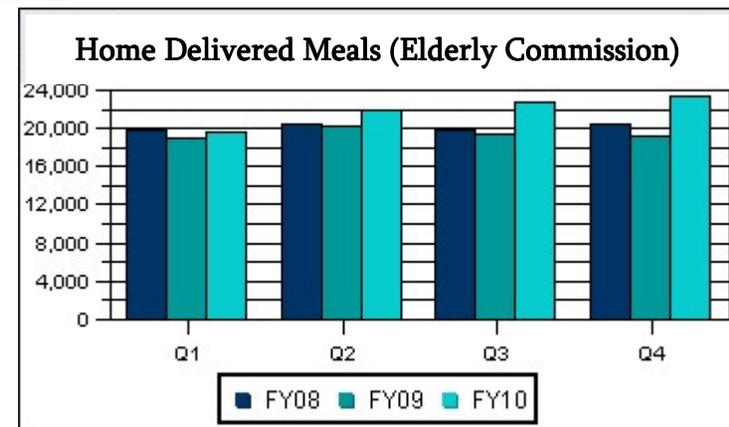


Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

Key Performance Indicators	FY07	FY08	FY09	FY10		
	Jun	Jun	Jun	Jun		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Boston Seniority News distributed	--	144,000	142,000	112,000	140,000	Red
Elderly(Information & Referral Services)	5,560	9,337	50,399	9,402	11,000	Red
Community presentations	151	242	205	203	240	Red
Home-delivered meals(Elderly Commission)	261,267	241,469	233,055	263,412	240,000	Green
Congregate meals(Elderly Commission)	256,076	241,396	237,639	240,722	242,000	Yellow
Ethnic meals	--	98,957	88,169	91,275	94,000	Green
Total rides	45,466	45,987	42,431	40,314	47,500	Red
Pct. of medical trip requests fulfilled	97	98	98	99	98	Green
Requests for medical rides	25,864	27,782	26,352	24,860	28,000	Red
Medical ride requests fulfilled	25,122	27,263	25,709	24,830	27,500	Yellow
Seniors volunteering	464	495	537	579	510	Green
Volunteer sites	54	68	76	80	68	Green
Taxi coupon clients	18,939	19,861	21,345	21,812	20,000	Green
Total Events	58	52	92	71	65	Green
Seniors participating in events	17,425	18,391	14,666	12,191	22,000	Red
Monetary and in-kind donations	43,290	59,700	51,510	308,062	183,000	Green



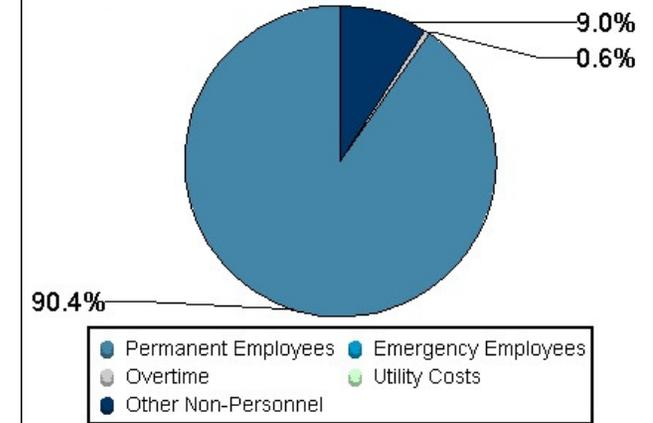
Administrative Performance Data

Administrative Performance Data	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Jun
	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	44
A.2 Elderly-% of Workforce-people of color	54	54	58	58.4
A.3 Elderly-% of Workforce-women	63	64	60	58.4
A.4 Elderly-% of total person hours absent	3.40	3.23	3.10	3.82
A.5 Elderly-Hours absent per employee	50.90	47.19	44.83	60.21

Budget Data

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





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Performance Highlights

- The Elderly Commission's biggest accomplishment in FY10 is the success of our fundraising efforts. Although we still face a restricted budget, we remain committed to improving the level of programs and services offered to the elderly of Boston. The Elderly Commission raised over \$100,000 more than targeted in FY10.
- A main objective of the Elderly Commission is to remain consistent in providing seniors with free transportation as well as facilitating access to transportation. To sustain our goal of supporting seniors in maintaining a healthy lifestyle, we continue to prioritize rides to medical appointments. At the end of FY10, while the total number of rides requested fell below the anticipated number, we reached our target of fulfilling all requests for medical rides, and we continue to increase seniors' access to taxi coupons.
- Assuring that seniors have access to free and healthy meals plays a big role in achieving the Elderly Commission's goal of promoting healthy lifestyles and supporting the effort of keeping seniors in their homes. To that end, we have been successful in increasing the number of home delivered meals as well as congregate meals. We will focus our attention on increasing the number of ethnic meals provided to seniors.
- The Elderly Commission provides dozens of free events to the elderly of Boston. To fund these events, we rely on many external partners. This year, several of our largest events, which have historically been sponsored by our partners were cancelled due to budgetary constraints. We supplemented our schedule by creating new events, however, the consequence of the cancellations has been an overall drop in the number of seniors participating in events, which finished the year well below target.
- In FY10 fewer issues of Seniority News were published than in previous years, therefore the number of newsletters distributed decreased.

Measure Notes

- Elderly (Information & Referral Services): This measure was exceptionally high in FY09 because the Elderly Commission compiled its list of contacts by contacting via phone the elderly population in Boston, which totals around 60,000.
- 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. Please note that the methodology for calculating this measure changed between Q3 and Q4 of FY10 in order to improve its accuracy.