

Mayor's Performance Report

Boston Public Health Commission

Quarter 4, Fiscal Year 2010

April 1, 2010 – June 30, 2010



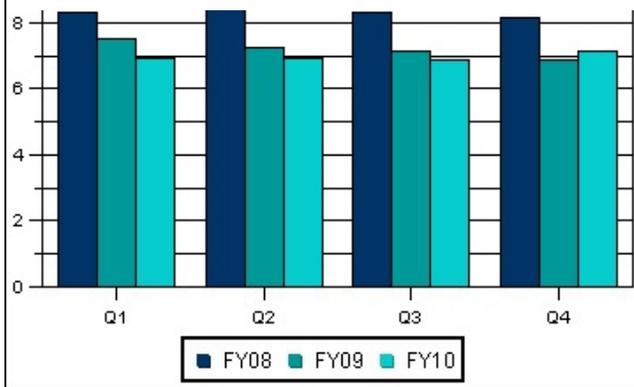
Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	YTD Result	YTD Target	
% of babies who are low birthweight	9.6	9.0	9.6	9	10	Green
VIP neighborhood coalition meetings, activities, and youth outreach	--	--	110	124	120	Green
Youth receiving case management services through YDN	--	--	241	235	200	Green
Bilingual Boston healthcare workers who complete medical interpreting training	--	142	181	74	125	Red
Home visits for asthma education and services	--	--	166	112	100	Green
Compliance rate for youth access regulation among tobacco retailers	94	93	93	94	90	Green
% of women receiving a mammogram in the last year	--	72	72	72	70	Green
Individuals served by the Mayors Health Line (MHL)	5,475	7,500	10,227	10,966	8,400	Red
Uninsured children and families enrolled in health insurance programs by BPHC	565	724	880	725	1,000	Red
Emergency shelter bed nights provided	273,182	273,477	269,763	267,205	265,000	Green
Homeless clients placed in transitional or permanent housing	--	689	615	688	600	Green
% of clients receiving HIV services with BPHC-funding who are people of color	--	--	75	74	59	Green
% of active Boston TB cases completing recommended treatment course	--	100	100	100	95	Green
Homeless clients receiving drug-free counseling services	--	--	869	1,062	750	Green
Families served in residential and outpatient substance abuse treatment	--	--	37	211	195	Green
Ambulance transports	68,943	72,892	76,830	78,095	75,000	Green
Median response time for Priority 1 calls	6.0	6.2	5.7	5	6	Green
Median response time for Priority 2 & 3 calls	8.0	8.3	7.2	7	8	Green
Boston residents completing emergency preparedness-related training	--	--	502	412	400	Green

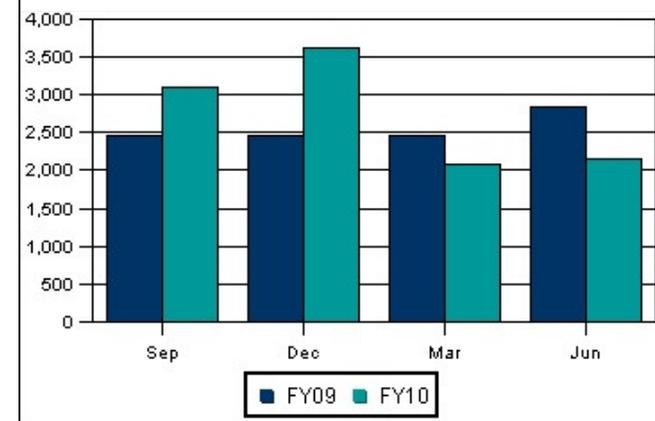
Median Response Time for Priority 2 and 3 EMS Calls



Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Jun
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 PHC FTE	741	779	802	814
A.1 PHC Externally Funded FTE	297	285	280	292
% of PHC workforce-female	--	58	58	59
% of PHC workforce-people of color	--	61	60	61
% of EMS workforce-female	--	27	28	28
% of EMS workforce-people of color	--	23	24	24

Individuals Served by the Mayor's Health Line



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	0	0	0	0	0	0.00%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0.00%
Other Non-Personnel	63,797,647	68,194,763	69,445,774	70,000,000	554,226	0.80%
Total Expense	63,797,647	68,194,763	69,445,774	70,000,000	554,226	0.80%

*Unlike other City departments, the Public Health Commission receives its funding through a special appropriation, resulting in all appropriations displaying in the Other Non-Personnel line.



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Performance Highlights

- In FY10, Emergency Medical Services (EMS) provided 78,095 ambulance transports. The department's response time to emergencies decreased substantially in the last two years. In FY10, the median response time by EMS to Priority 1 calls was 5.4 minutes – 5% faster than in FY09 and 13% faster than in FY08. The median response time for Priority 2 & 3 calls in FY10 was 7.0 minutes - 3% faster than in FY09 and 16% faster than in FY08.
- Homeless Services exceeded targets on all priority measures. Over 20,000 emergency shelter bed nights were provided in every month in FY10, for a total of 267,164 emergency shelter bed nights provided during the year. The program also placed 688 individuals in transitional or permanent housing and provided drug-free counseling services to 1062 clients during FY10.
- In FY10, the Youth Development Network (YDN) and the Violence Intervention and Prevention Program (VIP), which are programs that provide services to youth and their families in communities with high rates of violent crime, exceeded their targets. VIP held 124 neighborhood coalition meetings, activities, and youth outreach events— achieving 177% of the annual target. YDN provided case management services to 241 youth— performing at 121% of the target for the year.
- For the third consecutive year, 100% of the individuals with active TB cases in Boston completed their recommended treatment course in FY10.
- In FY10, 94% of the 840 tobacco retailers monitored by the Tobacco Control program were in compliance with youth access regulation.
- The number of bilingual Boston healthcare workers who completed medical interpreting training declined significantly compared to previous years. Due to grant requirements, the Medical Interpreter Training program is now serving fewer students with a longer and more intensive curriculum.
- As a result of Massachusetts health reform, Boston now has high rates of insured children and families and a reduced need for assistance in obtaining health insurance.

CITY OF BOSTON



BOSTON ABOUT RESULTS
PERFORMANCE MANAGEMENT SYSTEM

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Measure Definitions

% of babies who are low birthweight: This measure represents the percentage of babies born with low birthweight.

Violence Intervention and Prevention (VIP) coalition meetings, activities, and youth outreach: This measure represents the number of Violence Intervention and Prevention neighborhood activities, including coalition monthly meetings, coalition activities, and out of school time outreach activities.

Youth receiving case management services through Youth Development Network (YDN): This measure represents the number of youth receiving case management services through the Youth Development Network.

Bilingual Boston healthcare workers who complete medical interpreting training: This measure represents the number of bilingual Boston healthcare workers who complete the BPHC course for medical interpreting training.

Home visits for asthma education and services: This measure represents the number of home visits for asthma education and services.

Compliance rate for youth access regulation among tobacco retailers: This measure represents the compliance rate among approx. 1,200 tobacco retailers in limiting access to tobacco for youth.

% of women receiving a mammogram in the last year: This measure represents the percentage of women over 40 in Boston who had a mammogram in the last year. It is taken from survey data called the Boston Behavioral Risk Factor Surveillance Survey.

Individuals served by the Mayor's Health Line (MHL): This measure represents the number of individuals helped in finding medical insurance, medical services, and health information through the Mayor's Health Line.

Uninsured children and families enrolled in health insurance programs by BPHC: This measure represents the number of uninsured children and families who receive assistance from the Mayor's Health Line for enrolling in available health programs.

Emergency shelter bed nights provided: This measure represents the number of emergency shelter bed nights provided to homeless clients.

Homeless clients placed in transitional or permanent housing: This measure represents the number of homeless clients successfully placed in transitional or permanent housing.

% of clients receiving HIV services with BPHC-funding who are people of color: This measure represents the percentage of clients provided with HIV services through BPHC-funded agencies who are people of color, as represented in the City's Epi profile.

% of active Boston TB cases completing recommended treatment course: This measure represents the percentage of active Boston TB cases that complete the recommended course of treatment.

Homeless clients receiving drug-free counseling services: This measure represents the number of homeless clients receiving drug-free counseling services.

Families served in residential and outpatient substance abuse treatment: This measure represents the number of families (women and their children) served in Substance Abuse residential treatment.

Ambulance transports: This measure represents the number of Boston EMS ambulance transports.

Median response time for Priority 1 calls: This measure represents the median response time for Priority 1 calls.

Median response time for Priority 2 & 3 calls: This measure represents the median response time for Priority 2 & 3 calls.

Boston residents completing emergency preparedness-related training: This measure represents the number of Boston residents who have completed emergency preparedness-related training as part of Public Health Preparedness outreach programs.

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Measure Definitions (cont.)

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 PHC workforce-female: This measure represents the percentage of people in the department (excluding EMS) which are women.

% of PHC workforce-people of color: This measure represents the percentage of people in the department (excluding EMS) which are not categorized as white.

% of EMS workforce-female: This measure represents the percentage of EMS workers which are women.

% of EMS workforce-people of color: This measure represents the percentage of EMS workers which are not categorized as white.