



# Boston About Results Mayor's Quarterly Performance Report

## Elderly Commission



Quarter 3, Fiscal Year 2011

January 1, 2011 – March 31, 2011

### Departmental Mission:

The mission of the Elderly Commission is to enhance the quality of life for Boston's senior citizens through developing, planning, coordinating, implementing, and monitoring the delivery of programs and services to the elderly in an efficient and effective manner.

### By The Numbers

**\$173,045**

In Monetary and in-kind donations raised to date

**175,391**

Congregate meals served monthly at 42 lunch sites to date

**98%**

Of medical ride requests were fulfilled to date

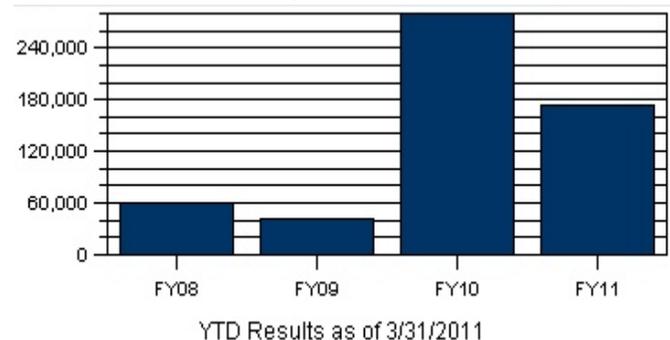
### Key Performance Indicators

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Mar		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Monetary and in-kind donations	59,700	51,510	308,062	173,045	165,000	Green
Seniors participating in events	18,391	14,666	12,191	9,121	10,998	Red
Total Events	52	92	71	58	49	Green
Seniors volunteering	495	537	579	557	577	Yellow
Volunteer sites	68	76	80	77	68	Green
Taxi coupon clients	19,861	21,345	21,812	14,274	15,000	Yellow
Total rides	45,987	42,431	40,314	26,714	30,000	Red
Requests for medical rides	27,782	26,352	25,013	18,088	18,750	Yellow
Medical rides	27,263	25,709	24,677	17,776	18,375	Yellow
Pct. of medical trip requests fulfilled	98	98	99	98	98	Green
Elderly(Information & Referral Services)	9,337	50,341	9,378	6,844	7,320	Yellow
Boston Seniority News distributed	144,000	142,000	112,000	86,000	105,000	Red
Community presentations	242	205	203	163	150	Green
Ethnic meals	98,957	88,169	91,275	71,436	70,500	Green
Home-delivered meals(Elderly Commission)	241,469	233,055	263,412	209,222	180,000	Green
Congregate meals(Elderly Commission)	241,396	237,639	240,722	175,391	181,500	Yellow

### Recent Performance Highlights

- The Elderly Commission continues to prioritize the coordination and delivery of free recreational events to all seniors in the City of Boston. To that end, we remain committed to improving our fundraising efforts which is reflected in the above target numbers for the monetary and in-kind donations measure.

### Monetary and In-Kind Donations



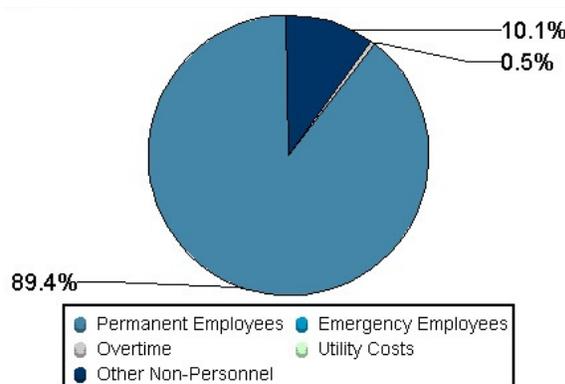
### Budget Data

	FY08	FY09	FY10	FY11	Change FY10 - FY11	Pct Change FY10 - FY11
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY10 - FY11	Pct Change FY10 - FY11
Total Permanent Employees	2,446,256	2,669,451	2,575,552	2,520,388	-55,165	-2.14%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	15,820	12,008	18,050	15,250	-2,800	-15.51%
Utilities	0	0	0	0	0	0.00%
Other Non-Personnel	443,374	330,177	255,074	284,626	29,552	11.59%
<b>Total Expense</b>	<b>2,905,450</b>	<b>3,011,636</b>	<b>2,848,676</b>	<b>2,820,264</b>	<b>-28,412</b>	<b>-1.00%</b>

### Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Elderly FTE	65	67	61	59
A.1 Elderly Externally Funded FTE	41	40	44	44
A.2 Elderly-% of Workforce-people of color	54	58	58	60.7
A.3 Elderly-% of Workforce-women	64	60	58	44.9
A.4 Elderly-% of total person hours absent	3.2	3.1	3.8	3.1
A.5 Elderly-Hours absent per employee	47.2	44.8	60.2	40
A.6 Elderly - Overtime hours per FTE	6.6	4.8	3.1	2

### Summary of Annual Budget: FY11



### Recent Performance Highlights *(Continued from Page 1)*

- Winter months present some challenges for seniors as well as for our transportation services due to weather conditions. Although the Elderly Commission was able to satisfy 98% of all requests for medical rides, we saw below target results on all our transportation measures: taxi coupon clients, total rides, request for medical rides and medical rides. This reflects a trend where we see a reduction in transportation services during harsh weather conditions.
- Providing free and healthy meals to seniors remains a top priority for the Elderly Commission. After a few months of disruption in the supply of ethnic meals, the Elderly Commission was successful in working with vendors to reinstated services to acceptable levels. This is reflected in the above target numbers for the ethnic meals measure.

### 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.

## Measure Definitions

- Monetary and in-kind donations:** This measure represents the total amount of cash and in-kind donations received by the Elderly Commission.
- 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.
- 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 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 rides:** This number represents the actual number of rides given by the Shuttle in a month.
- Requests for medical rides:** This measure represents the total number of requests for medical rides.
- Medical rides:** This measure represents the actual number of rides performed by the Shuttle in a month.
- Pct. of medical trip requests fulfilled:** This measure represents the percentage resulting from the number of medical rides performed divided by the number of requests for medical rides. Some rides are cancelled by the client.
- Elderly (Information & Referral Services):** This measure represents the number of contacts made via phone, walk-in, and home visit by Elderly Commission staff.
- Boston Seniority News distributed:** This measure represents the total number of magazines printed. Magazine is printed 10 times a year.
- Community presentations:** This measure represents the number of presentations given monthly by the Community Service Advocates.
- Ethnic meals:** This measure represents the total number of ethnic meals served monthly.
- 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.
- FTE:** This measure represents the number of full time equivalents in the department for each quarter.
- Externally Funded FTE:** This measure represents the number of full time equivalents in the department funded by outside sources for each quarter.
- % of Workforce-people of color:** This measure represents the percentage of people in the department who are not categorized as white.
- % of Workforce-women:** This measure represents the percentage of people in the department who are women for each quarter.
- % 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. The year-to-date results are averages of the quarterly results in a given fiscal year.
- 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. The year-to-date results are averages of the quarterly results in a given fiscal year.
- Overtime hours per FTE:** This measure is calculated by taking a department's cumulative total overtime hours for the fiscal year and dividing by the number of full-time equivalent (FTE) employees at the end of a given quarter. Full-time equivalent employees include both full-time equivalents in the department and externally funded full-time equivalents.

## The Boston About Results (BAR) Program

Mayor Menino believes that high quality city services are the building blocks for healthy neighborhoods and a successful city. For that reason, the City of Boston is continually developing new strategies that deliver improved services across all City departments at the same or lower cost. A key component of these efforts is Boston About Results (BAR), the City's performance management program.

BAR Performance Reports are management tools used by the Mayor and his senior staff to analyze performance, develop strategies, and track progress toward achieving performance service delivery goals on key performance measures. These reports are used in regular performance meetings with department heads and are also published online in order to increase accountability and transparency both within government and with citizens.

Please visit the Boston About Results website at [www.cityofboston.gov/bar](http://www.cityofboston.gov/bar) to learn more.