

Mayor's Performance Report

Boston Public Health Commission

Quarter 1, Fiscal Year 2010

July 1, 2009 – September 30, 2009



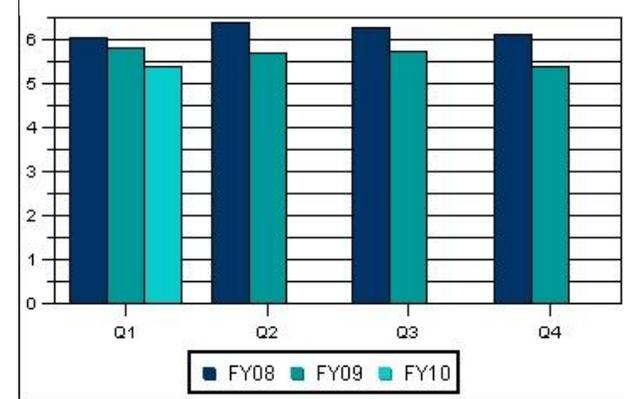
Thomas M. Menino, Mayor

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	--	9.6	
VIP neighborhood coalition meetings, activities, and youth outreach	--	--	110	29	30	
Youth receiving case management services through YDN	--	--	241	55	50	
Bilingual Boston healthcare workers who complete medical interpreting training	--	142	181	28	31	
Home visits for asthma education and services	--	--	166	33	25	
Compliance rate for youth access regulation among tobacco retailers	94	93	93	--	90	
% of women receiving a mammogram in the last year	--	72	72	--	70	
Individuals served by the Mayors Health Line (MHL)	5,475	7,500	10,227	3,102	2,100	
Uninsured children and families enrolled in health insurance programs by BPHC	565	724	880	243	250	
Emergency shelter bed nights provided	273,182	273,477	269,763	61,892	66,250	
Homeless clients placed in transitional or permanent housing	--	689	615	171	150	
% of clients receiving HIV services with BPHC-funding who are people of color	--	--	75	--	59	
% of active Boston TB cases completing recommended treatment course	--	100	100	--	95	
Clients receiving drug-free counseling services	--	--	750	--	750	
Families served in residential and outpatient substance abuse treatment	--	--	37	--	195	
Ambulance transports	68,943	72,892	76,830	19,624	18,750	
Median response time for Priority 1 calls	6.0	6.2	5.7	5.4	6.0	
Median response time for Priority 2 & 3 calls	8.0	8.3	7.2	6.9	7.5	
Boston residents completing emergency preparedness-related training	--	--	502	35	100	

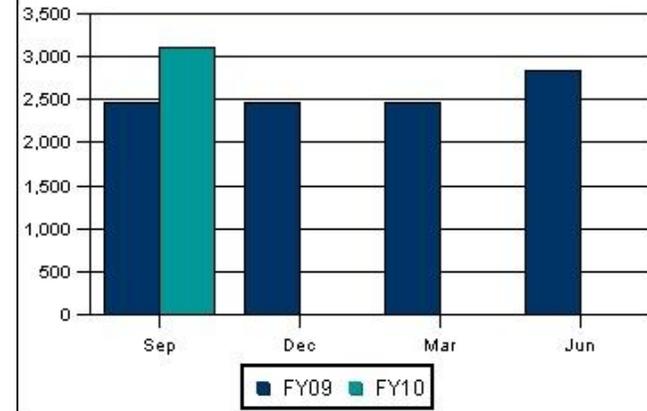
Median Response Time for Priority 1 EMS Calls



Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Sep
A.1 PHC FTE	741	779	802	809
A.1 PHC Externally Funded FTE	297	285	280	276
% of PHC workforce-female	--	58	58	--
% of PHC workforce-people of color	--	61	60	--
% of EMS workforce-female	--	27	28	--
% of EMS workforce-people of color	--	23	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

- Even though Emergency Medical Services (EMS) provided more ambulance transports than planned during the first quarter of FY10, the actual response time was faster than projected.
 - The total number of EMS transports was 19,624 – almost 875 more than planned.
 - The median response time for Priority 1 calls was 5.4 minutes, which was 10% shorter than the target time of 6.0 minutes. Similarly, median response time for Priority 2 and 3 calls was 6.9 minutes, or 8% shorter than the target time of 7.5 minutes.
- During the first quarter of FY10, the BPHC Asthma Program made 33 home visits (32% above target) to provide asthma-related education and services. This is largely due to an increase in referrals for home visits from clinical sites that are unable to keep up with requests because of budget-related reductions in staff.
- The Mayor's Health Line is the primary constituent program of contact for City of Boston residents' flu concerns. Providing this service resulted in the program responding to 3,102 calls in the first quarter – 48% more than expected.
- During the first quarter of FY10, Homeless Services placed 171 formerly homeless individuals into transitional or permanent housing, exceeding their target of 150.

Measure Notes

- The Boston Public Health Commission substantially revised its city reported performance measures in FY08 and FY09. The measures more closely reflect the breadth of work conducted by BPHC, as well as focusing more on outcome rather than process measures.
- The following are annual measures reported in June: % of babies who are low birthweight; Compliance rate for youth access regulation among tobacco retailers; % of women receiving a mammogram in the last year; % of clients receiving HIV services with BPHC-funding who are people of color; % of active Boston TB cases completing recommended treatment course; Clients receiving drug-free counseling services; and Families served in residential and outpatient substance abuse treatment. is an annual measure reported in June, with larger numbers indicating worse performance.
- In the median response time measures, larger numbers indicate worse performance. The YTD result is an average of monthly data. Likewise with the measure, % of babies who are low birthweight, larger numbers indicate worse performance.

CITY OF BOSTON



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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.

Clients receiving drug-free counseling services: This measure represents the number of 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.