



Boston About Results Mayor's Quarterly Performance Report



Boston Centers for Youth & Families

Quarter 3, Fiscal Year 2011

January 1, 2011 – March 31, 2011

Departmental Mission:

The mission of Boston Centers for Youth & Families is to enhance the quality of life for Boston's residents by supporting children, youth and families through a wide range of programs and services.

By The Numbers

6,651

Average citywide special event participants per month in Q2 FY11

928

Citywide special events to date

24%

More out-of-school children were served than Q3 FY10

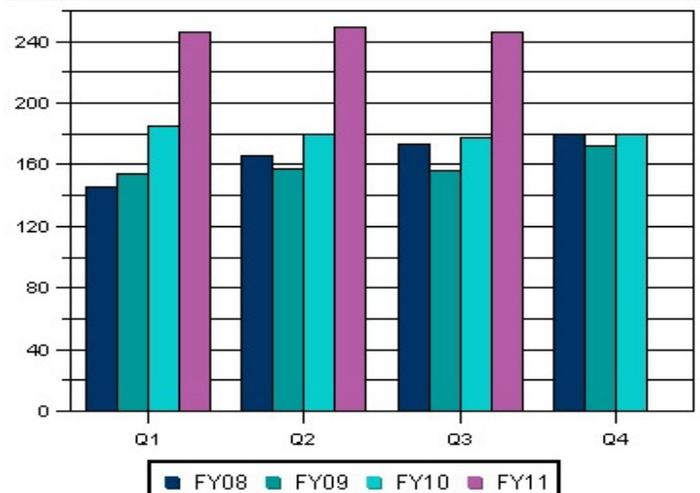
Key Performance Indicators

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Mar		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Community center visits	3,387,045	2,827,949	2,457,218	1,684,136	2,250,000	Red
Citywide special events	--	--	362	928	225	Green
Citywide special event participants	--	--	118,773	139,749	90,750	Green
Youth engaged by Streetworkers	21,462	17,534	25,472	15,633	16,875	Red
Youth referred for services by Streetworkers	2,155	2,070	2,163	2,215	1,688	Green
Out-of-school children served	14,500	16,442	19,479	23,986	16,750	Green
Youth with disabilities served/Camp Joy Summer and Winter	350	316	308	270	300	Yellow

Recent Performance Highlights

- Youth engaged by Streetworkers decreased by 5% in Q3 of FY11 as compared to Q2. While the winter time brought about an increase in visits to BCYF centers, the cold weather and snow had the opposite impact on our outreach efforts to youth on the streets of Boston. Additionally, and not surprisingly, Youth Referred for Services by Streetworkers also experienced a 5% decrease. BCYF expects these numbers to increase leading up to another busy summer in Boston.

Youth Referred for Services by Streetworkers



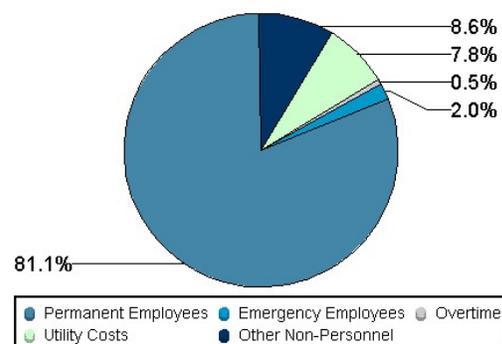
Budget Data

	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	16,997,438	17,314,754	17,767,463	17,568,846	-198,617	-1.12%
Total Emergency Employees	504,376	448,922	452,438	441,343	-11,095	-2.45%
Total Overtime	179,148	147,360	103,549	103,549	0	0.00%
Utilities	1,569,606	1,550,073	1,631,125	1,690,420	59,295	3.64%
Other Non-Personnel	2,508,857	2,625,897	1,704,653	1,870,288	165,635	9.72%
Total Expense	21,759,426	22,087,006	21,659,229	21,674,447	15,219	0.07%

Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 BCYF FTE	399	380	359	339.0
A.1 BCYF Externally Funded FTE	28	13	14	13.0
A.2 BCYF-% of Workforce-people of color	59	60	61	61.4
A.3 BCYF-% of Workforce-women	47	46	45	44.9
A.4 BCYF-% of total person hours absent	3.8	3.5	4.3	4.0
A.5 BCYF-Hours absent per employee	62.5	56.7	75.4	48.8
A.6 BCYF-Overtime hours per FTE	12	10	12	7.3

Summary of Annual Budget: FY11



Recent Performance Highlights *(Continued from Page 1)*

- Despite the dreadful winter, BCYF centers experienced nearly the same number of visits in Q3 of FY11 as compared to Q2. This is a positive trend for our community centers who generally experience a drop in numbers over the winter months, and with snow on the ground for the majority of this past winter, it is good to see that children, youth and families continued to engage in BCYF programs and activities.
- Citywide Special Events and Participants increased significantly in Q3 of FY11 as compared with Q3 of FY10. This is the result of a more deliberate focus on promoting February and April vacation week as well as summer program opportunities beginning as early as possible to give families time to plan accordingly for when their children are out of school. Additionally, BCYF has been capturing more data regarding site based special events since we began promoting event opportunities through communications tools such as the Weekly Briefing and our 2011 Program Brochures. If you haven't had a chance to see our 2011 Summer Brochure, please visit www.cityofboston.gov/bcyf.

Measure Notes

- Community center visits and special events data are generally higher in the summer and early fall when schools are not in session.
- BCYF is in the process of implementing a technologically-supported participant tracking system. As a result, BCYF expects to see a decrease in numbers for community center visits and special event participants.
- Youth with disabilities served/Camp Joy Summer and Winter is collected annually after the completion of the winter program.
- The year-to-date result of out of school children served is the average of the previous months' data. Since more children are served during the summer, the target has been seasonally adjusted for the first quarter.

Measure Definitions

Community center visits: This measure represents the total number of community center visits.

Citywide special events: This measure represents the number of special events citywide. It encompasses three measures from previous years – Citywide youth development activities, Citywide athletic events, and Resource events – in addition to other previously unreported events such as R.O.C.K. 'n Splash and DISH events.

Citywide special event participants: This measure represents the number of participants in citywide special events. It encompasses three measures from previous years – Citywide youth development activity participants, Citywide athletic event participants, and Resource event participants – in addition to other previously unreported event participants such as R.O.C.K. 'n Splash and DISH participants.

Youth engaged by Streetworkers: This measure represents the total number of youth reached by Streetworkers through referrals, interventions and youth development activities.

Youth referred for services by Streetworkers: This measure represents the number of referrals to services and resources made by Streetworkers.

Out-of-school children served: This measure represents the monthly average of elementary, middle, and high school students served by out-of-school time programs.

Youth with disabilities served/Camp Joy Summer and Winter: This measures the number of youth with disabilities served by the Camp Joy Summer and Winter programs.

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 for each quarter.

% 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 to learn more.