



Boston About Results Mayor's Quarterly Performance Report



Boston Centers for Youth & Families

Quarter 1, Fiscal Year 2011

July 1, 2010 – September 30, 2010

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

149%
Increase in
citywide special
events from Q1
FY10

727,432
Community
Center visits to
date

101%
Rise in children
served through
out of school
opportunities
from Q1 FY10

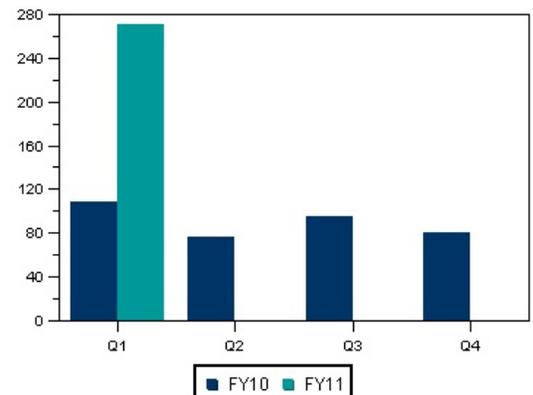
Key Performance Indicators

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Sep		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Community center visits	3,387,045	2,827,949	2,457,218	727,432	750,000	On Track
Citywide special events	--	--	362	271	75	On Track
Citywide special event participants	--	--	118,773	98,071	30,250	On Track
Youth engaged by Streetworkers	21,462	17,534	25,472	5,302	5,625	On Track
Youth referred for services by Streetworkers	2,155	2,070	2,163	739	563	On Track
Out-of-school children served	14,500	16,442	19,479	42,295	30,000	On Track
Youth with disabilities served/Camp Joy Summer and Winter	350	316	308	270	300	On Track

Recent Performance Highlights

- While participation in Citywide Special Events dropped slightly (5.0%) in the first quarter of FY11 compared to the first quarter of FY10, the number of Citywide Special Events increased significantly (148.6%) over the same time period. These special events range from neighborhood barbecues, recreational tournaments, and other community building events that BCYF spearheads across all neighborhoods of Boston.
- The increase in Citywide Special Events is due to a focused effort to expand fun, family opportunities as part of the summer Boston R.O.C.K.S!!! initiative. The Boston R.O.C.K.S!!! summer strategy engages many youth serving City agencies including the Boston Police Department, Boston Parks and Recreation, the Boston Public Health Commission as well as many others and also leverages dozens of Boston's non-profit organizations to expand programming and events to serve children, youth and families across the City of Boston.

Citywide Special Events



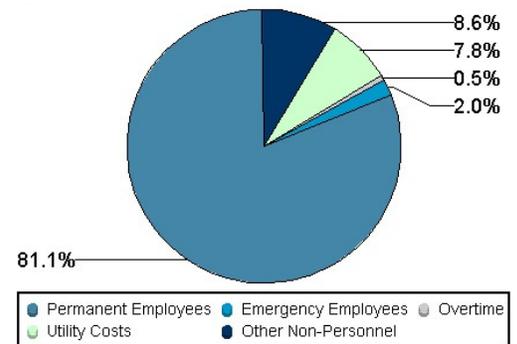
Budget Data

	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	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 BCYF FTE	399	380	359	352.6
A.1 BCYF Externally Funded FTE	28	13	14	14.0
A.2 BCYF-% of Workforce-people of color	59	60	61	61.3
A.3 BCYF-% of Workforce-women	47	46	45	45.2
A.4 BCYF-% of total person hours absent	3.8	3.5	4.3	4.1
A.5 BCYF-Hours absent per employee	62.5	56.7	75.4	17.3
A.6 BCYF - Overtime hours per FTE	12.1	9.5	11.5	3.7

Summary of Annual Budget: FY11



Recent Performance Highlights (Continued from Page 1)

- In the first quarter of FY11, BCYF experienced a 101.3% increase in children served by out-of-school opportunities compared to the first quarter of FY10. This statistic highlights BCYF's focus on providing quality summer programming for Boston's children. During the summer of FY11, in addition to providing summer camp opportunities for families, BCYF specifically targeted BPS students who were attending summer school and designed programs that allowed for a more flexible "drop-in" environment that provided educational and enrichment programs on a schedule that supported the needs of these students.
- During the first quarter of FY11, BCYF's Streetworker team saw a 30.6% increase in Youth Referred for Services compared to the fourth quarter of FY10. Summer is an important time for Streetworkers to connect with older youth in targeted neighborhoods to develop meaningful relationships that will last throughout the school year. This increase is a positive sign that Streetworkers had a productive summer connecting this older age group with the multitude of program and service opportunities in the areas of workforce and leadership development, social and recreational programs and special events.

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.