

Mayor's Performance Report

Boston Centers for Youth and Families

Quarter 4, Fiscal Year 2010

April 1, 2010 – June 30, 2010

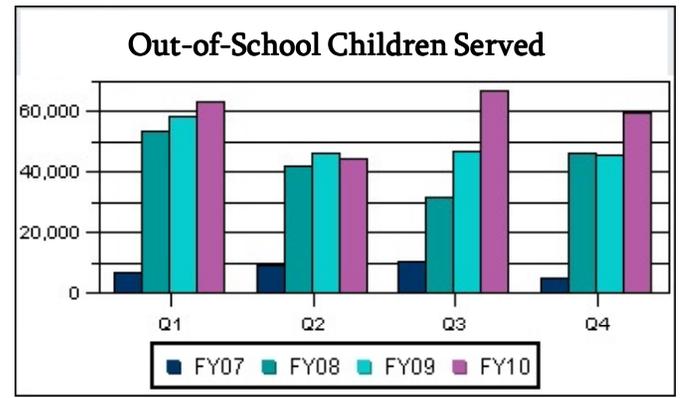


Thomas M. Menino, Mayor

Performance Data

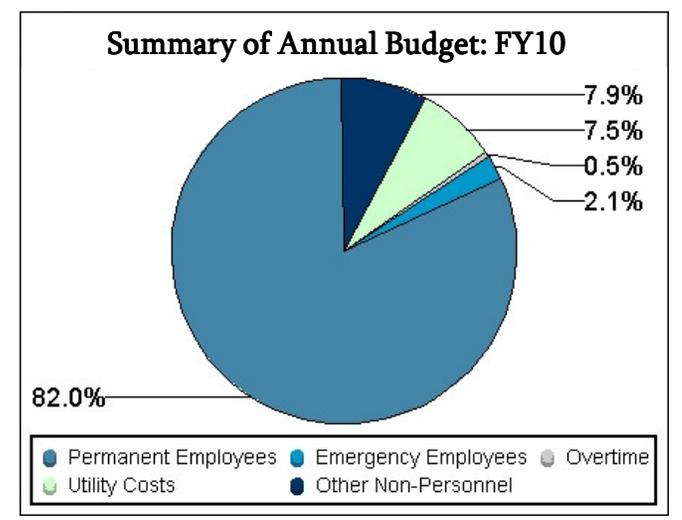
Key Performance Indicators

	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	YTD Result	Jun	
	YTD Result	YTD Result	YTD Result	YTD Target		
Community center visits	--	3,387,045	2,827,949	2,457,218	3,000,000	Red
Citywide special events	--	--	--	362	285	Green
Citywide special event participants	--	--	--	118,773	121,000	Yellow
Youth engaged by Streetworkers	8,425	21,462	17,534	25,472	20,000	Green
Youth referred for services by Streetworkers	1,294	2,155	2,070	2,163	2,250	Yellow
Out-of-school children served	2,638	14,500	16,442	19,479	14,700	Green
Youth with disabilities served/Camp Joy Summer and Winter	351	350	316	308	300	Green



Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Jun
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 BCYF FTE	386	399	380	359
A.1 BCYF Externally Funded FTE	32	28	13	14
A.2 BCYF-% of Workforce-people of color	60	59	60	61
A.3 BCYF-% of Workforce-women	46	47	46	45
A.4 BCYF-% of total person hours absent	3.36	3.81	3.47	4
A.5 BCYF-Hours absent per employee	54.53	62.48	56.68	75



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	14,847,192	16,997,438	17,925,871	17,767,463	-158,408	-0.88%
Total Emergency Employees	507,187	504,376	539,980	452,438	-87,541	-16.21%
Total Overtime	224,325	179,148	103,549	103,549	0	0.00%
Utilities	1,522,887	1,569,606	1,612,978	1,631,125	18,147	1.13%
Other Non-Personnel	2,182,717	2,508,657	2,013,860	1,704,653	-309,207	-15.35%
Total Expense	19,284,307	21,759,426	22,196,238	21,659,229	-537,010	-2.42%

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Performance Highlights

- Out-of-school Children Served rose by 30.5% in the fourth quarter of FY10 compared to the fourth quarter of FY09. This increase in enrollment across BCYF's network of programs demonstrates a greater capacity to serve children through a wide variety of offerings. Those offerings are not limited to the traditional licensed after-school programming, but include opportunities to participate in arts, civic and community engagement, and educational and recreational programs – all of which contribute to a healthy lifestyle and strong character development.
- BCYF closed the year well below the FY10 target for community center visits. This is, in part, due to the ongoing implementation of a participant tracking system across BCYF's network of sites, which will replace the current, pen-to-paper data collection system. The use of an improved, and technologically supported system for data collection will provide for a more accurate and robust performance measurement tool. The department, however, anticipates an initial drop in attendance numbers, which is in line with what other agencies and organizations have experienced with the implementation of such a system.
- BCYF experienced a 6.6% increase in Citywide Special Event Participants in the fourth quarter of FY10 compared to the third quarter of FY10. This increase is the result of the department's deliberate efforts to promote summer programming through resource and promotional events. Since the summer time is BCYF's busiest season with summer camps and outdoor programs in full swing, a significant effort was put forth in the months leading up to July to ensure that all children, youth and families have a happy, healthy, fun and safe summer.
- BCYF's Streetworker team achieved an 8.7% increase in Youth Referred for Services by Streetworkers in the fourth quarter of FY10 compared to the third quarter of FY10. As noted in previous quarter's BAR Highlights, BCYF's Streetworker team is operating at its highest levels of staffing in the history of the department which has contributed to a greater capacity to connect youth with services and resources to keep them on the right track.



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Measure Notes

- Community center visits and special events data are generally higher in the summer and early fall when schools are not in session.
- Citywide special events: This measure encompasses three measures from previous performance reports – 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: Likewise, this measure 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 with disabilities served/Camp Joy Summer and Winter: This measure is collected annually after the completion of the winter program.

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.

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.

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Measure Definitions

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 Workforce-people of color: This measure represents the percentage of people in the department which are not categorized as white.

% of Workforce-women: This measure represents the percentage of people in the department which are women.

% 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.

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. Please note that the methodology for calculating this measure changed between Q3 and Q4 of FY10 in order to improve its accuracy.