



Boston About Results Mayor's Quarterly Performance Report

Elderly Commission



Quarter 2, Fiscal Year 2011

October 1, 2010 – December 31, 2010

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

19%

More home-delivered meals served compared to end of Q2 FY10

124,578

Congregate meals served monthly at 42 lunch sites to date

35%

Increase in the number of community presentations over Q2 FY10

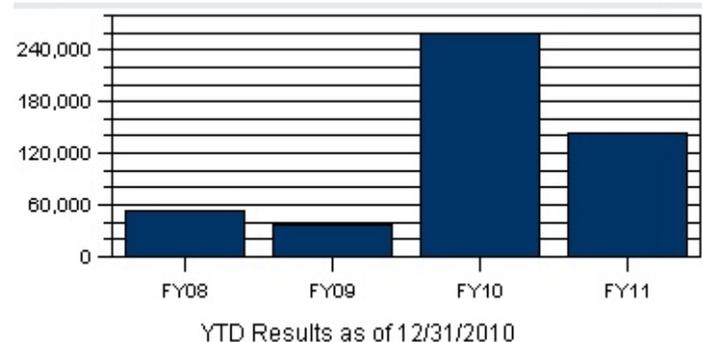
Key Performance Indicators

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Dec		Status
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Monetary and in-kind donations	59,700	51,510	308,062	144,594	145,000	Yellow
Seniors participating in events	18,391	14,666	12,191	7,688	8,200	Yellow
Total Events	52	92	71	41	33	Green
Seniors volunteering	495	537	579	585	577	Green
Volunteer sites	68	76	80	82	68	Green
Taxi coupon clients	19,861	21,345	21,812	10,048	10,000	Green
Total rides	45,987	42,431	40,314	17,802	20,000	Red
Requests for medical rides	27,782	26,352	25,013	11,844	12,500	Yellow
Medical rides	27,263	25,709	24,677	11,630	12,250	Yellow
Pct. of medical trip requests fulfilled	98	98	99	98	98	Green
Elderly(Information & Referral Services)	9,337	50,341	9,378	4,667	4,880	Yellow
Boston Seniority News distributed	144,000	142,000	112,000	50,000	70,000	Red
Community presentations	242	205	203	115	100	Green
Ethnic meals	98,957	88,169	91,275	52,128	47,000	Green
Home-delivered meals(Elderly Commission)	241,469	233,055	263,412	148,829	120,000	Green
Congregate meals(Elderly Commission)	241,396	237,639	240,722	124,578	121,000	Green

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 focused on improving fundraising efforts and were able to meet the quarterly target for monetary and in-kind donations.
- Providing free and healthy meals to seniors remains a top priority for the Elderly Commission. This is reflected in our above target numbers for all three meal related measures.

Monetary and In-Kind Donations



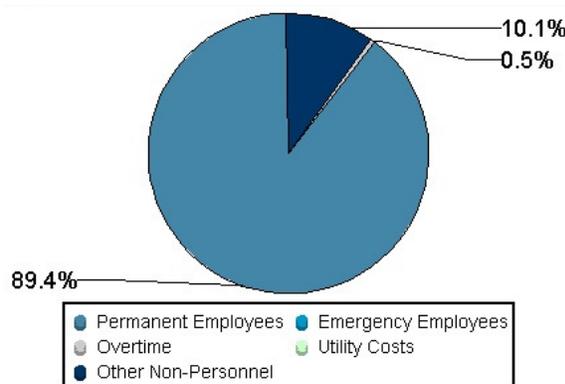
Budget Data

	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	-0.02%
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%
Total Expense	2,905,450	3,011,636	2,848,676	2,820,264	-28,412	-1.00%

Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Dec
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Elderly FTE	65	67	61	105
A.1 Elderly Externally Funded FTE	41	40	44	46
A.2 Elderly-% of Workforce-people of color	54	58	58	60.0
A.3 Elderly-% of Workforce-women	64	60	58	60.8
A.4 Elderly-% of total person hours absent	3.2	3.1	3.8	3.3
A.5 Elderly-Hours absent per employee	47.2	44.8	60.2	28.3
A.6 Elderly - Overtime hours per FTE	6.6	4.8	3.1	1.0

Summary of Annual Budget: FY11



Recent Performance Highlights (Continued from Page 1)

- As the Elderly Commission's focus on outreach increases, the need for services also increases. We are working diligently to adjust our capacity to handle the increase in service requests induced by our increased outreach efforts. This is reflected in the above target numbers for "Community Presentations" and our bellow target numbers for "Elderly (Information and Referral Services).
- The "Boston Seniority News distributed" measure did not meet its quarterly target. The difference between the target and the result numbers reflects a policy decision to decrease the number of publications from 12 issues to 10 issues - in order to account for budgetary constraints.

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 to learn more.