

August 2016 Report: Performance Measures Tables - July 2016 stats (FY 2017)

8.33%

MEASURE	FY 2015 Actuals	FY 2016 Target	FY 2016 Actuals	FY 2016 % of Target	FY 2016 as % FY 2015	July	Total Last Report	Total/Avg. to Date	FY 2017 Target	% Target
# Receiving Independent Living Services	413	320	447	140%	108%	not yet available	0	0	400	0%
# Receiving Meals on Wheels	459	450	471	105%	103%	230	0	230	450	51%
# of Seniors Receiving Congregate Meals	929	820	867	106%	93%	343	0	343	980	35%
# Eagle Transit DAR unduplicated riders	510	450	502	112%	98%	209	0	209	500	42%
# of RSVP Volunteer Hours	42,378	32,653	35,262	108%	83%	1,081	YTD	1,081	32,000	3%
% of Service Recipients at Moderate to High Risk of Institutionalization	89%	85%	94%	111%	106%	94%	0%	94%	88%	107%
Per Meal Cost of Nutrition Services	\$6.13	\$6.50	\$6.30	97%	103%	\$5.24	\$0.00	\$5.24	\$6.50	81%
% of Annual Survey Respondents Who Indicate Overall Satisfaction with AOA Services	98%	95%	N = 98%, IL = 95%	100%	100%	N/A		N = 98%, IL = 95%	95%	100%
Maximum annual number of transportation complaints	24	36	27	75%	113%	5	0	5	36	14%

WORKLOAD INDICATOR	FY 2015 Actuals	FY 2016 Target	FY 2016 Actuals	FY 2016 % of Target	FY 16 as % FY 15	July	Total Last Report	Total/Avg. to Date	FY 2017 Target	% Target
Outreach/Education/Media										
Public Outreach/Education/Media Efforts	112	110	153	139%	137%	7	0	7	120	6%
Nutrition										
Total Meals	84,152	82,000	78,541	96%	93%	5,624	0	5,624	82,000	7%
MOW			49,283	N/A	N/A	3,626	0	3,626		
Congregate			29,258	N/A	N/A	1,998	0	1,998		
Nutritional Assessments Conducted	1,850	1,270	1,451	114%	78%	118	0	118	1,550	8%
Transportation										
Total Ride Count	93,716	94,000	91,196	97%	97%	7,657	0	7,657	94,000	8%
Dial-A-Ride Count	29,435	29,000	30,644	106%	104%	2,310	0	2,310	31,020	7%
City, Commuter and Other Ride Count	64,281	65,000	60,552	93%	94%	5,347	0	5,347	62,980	8%
Eagle Transit Outreach/Special Events	13	10	8	80%	62%	1	0	1	10	10%
Information and Referral/Assistance										
Info and Referral/Assistance Contacts	17,942	17,000	Not yet available	Not yet available	Not yet available	not yet available	0	0	18,000	0%
Independent Living						July				
Homemaker Units of Service	3,478	2,500	1,616	65%	46%	Not yet available	0	0	3,333	0%
Escorted Transportation Units of Service	2,131	2,200	1,548	70%	73%	Not yet available	0	0	2,186	0%
Respite Units of Service	2,474	3,000	2,600	87%	105%	Not yet available	0	0	3,315	0%
Community Support/Senior Companion Units of Service	1,033	800	1,322	165%	128%	Not yet available	0	0	1,090	0%
Personal Care Units of Service	865	675	1,150	170%	133%	Not yet available	0	0	465	0%
Medicare Counseling Units of Service	2334	1,900	2,260	119%	97%	Not yet available	0	0	2,400	0%
Ombudsman consults/cases opened	546	150	1,415	943%	259%	Not yet available	0	0	1,100	0%
RSVP						July				
Volunteers Recruited/Enrolled	393	320	356	111%	91%	351	YTD Total	351	320	110%
Volunteer Work Stations	72	35	62	177%	86%	50	YTD Total	50	35	143%
RSVP Newsletters Produced/Distributed	4	4	4	100%	100%	0	0	0	4	0%