

## December 2016 Report: Performance Measures Tables - Sept, Oct, Nov 2016 stats (FY 2017)

41.66%

MEASURE	FY 2015 Actuals	FY 2016 Target	FY 2016 Actuals	FY 2016 % of Target	FY 2016 as % FY 2015	Oct/Nov	Total Last Report	Total/Avg. to Date	FY 2017 Target	% Target
# Receiving Independent Living Services	413	320	447	140%	108%	20	67	87	400	22%
# Receiving Meals on Wheels	459	450	471	105%	103%	39	268	307	450	68%
# of Seniors Receiving Congregate Meals	929	820	867	106%	93%	533	603	1,136	980	116%
# Eagle Transit DAR unduplicated riders	510	450	502	112%	98%	40	275	315	500	63%
# of RSVP Volunteer Hours	42,378	32,653	35,262	108%	83%	10,271	YTD	10,271	32,000	32%
% of Service Recipients at Moderate to High Risk of Institutionalization	89%	85%	94%	111%	106%	90%	93%	90%	88%	102%
Per Meal Cost of Nutrition Services	\$6.13	\$6.50	\$6.30	97%	103%	\$7.13	\$6.24	\$7.13	\$6.50	110%
% of Annual Survey Respondents Who Indicate Overall Satisfaction with AOA Services	98%	95%	N = 98%, IL = 95%	100%	100%	N/A	N/A	N = 98%, IL = 95%	95%	100%
Maximum annual number of transportation complaints	24	36	27	75%	113%	0	16	16	36	44%

WORKLOAD INDICATOR	FY 2015 Actuals	FY 2016 Target	FY 2016 Actuals	FY 2016 % of Target	FY 16 as % FY 15	Sept-Nov	Total Last Report	Total/Avg. to Date	FY 2017 Target	% Target
<b>Outreach/Education/Media</b>						Sept-Nov				
Public Outreach/Education/Media Efforts	112	110	153	139%	137%	34	15	49	120	41%
<b>Nutrition</b>						Oct-Nov				
Total Meals	84,152	82,000	78,541	96%	93%	13,271	18,490	31,761	82,000	39%
MOW			49,283	N/A	N/A	7,530	11,475	19,005		
Congregate			29,258	N/A	N/A	5,741	7,015	12,756		
Nutritional Assessments Conducted	1,850	1,270	1,451	114%	78%	645	479	1,124	1,550	73%
<b>Transportation</b>						Oct-Nov				
Total Ride Count	93,716	94,000	91,196	97%	97%	13,715	22,212	35,927	94,000	38%
Dial-A-Ride Count	29,435	29,000	30,644	106%	104%	4,363	7,128	11,491	31,020	37%
City, Commuter and Other Ride Count	64,281	65,000	60,552	93%	94%	9,352	15,084	24,436	62,980	39%
Eagle Transit Outreach/Special Events	13	10	8	80%	62%	8	2	10	10	100%
<b>Information and Referral/Assistance</b>						Sept-Nov				
Info and Referral/Assistance Contacts	17,942	17,000	19,586	115%	109%	3393	2,920	6,313	18,000	35%
<b>Independent Living</b>						Sept-Oct				12%
Homemaker Units of Service	3,478	2,500	1,616	65%	46%	115	89	204	3,333	6%
Escorted Transportation Units of Service	2,131	2,200	1,548	70%	73%	62	105	167	2,186	8%
Respite Units of Service	2,474	3,000	2,600	87%	105%	156	230	386	3,315	12%
Community Support/Senior Companion Units of Service	1,033	800	1,322	165%	128%	179	229	408	1,090	37%
Personal Care Units of Service	865	675	1,150	170%	133%	37	64	101	465	22%
						Sept-Nov				
Medicare Counseling Units of Service	2334	1,900	2,260	119%	97%	232	227	459	2,400	19%
Ombudsman consults/cases opened	546	150	1,454	969%	266%	197	322	519	1,100	47%
<b>RSVP</b>						Nov				
Volunteers Recruited/Enrolled	393	320	356	111%	91%	342	YTD Total	342	320	107%
Volunteer Work Stations	72	35	62	177%	86%	33	YTD Total	33	35	94%
RSVP Newsletters Produced/Distributed	4	4	4	100%	100%	0	1	1	4	25%