

February 2017 Report: Performance Measures Tables - Jan 2017 stats (FY 2017)

58.33%

MEASURE	FY 2015 Actuals	FY 2016 Target	FY 2016 Actuals	FY 2016 % of Target	FY 2016 as % FY 2015	Jan	Total Last Report	Total/Avg. to Date	FY 2017 Target	% Target
# Receiving Independent Living Services	413	320	447	140%	108%	18	92	110	400	28%
# Receiving Meals on Wheels	459	450	471	105%	103%	24	338	362	450	80%
# of Seniors Receiving Congregate Meals	929	820	867	106%	93%	79	1,219	1,298	980	132%
# Eagle Transit DAR unduplicated riders	510	450	502	112%	98%	20	340	360	500	72%
# of RSVP Volunteer Hours	42,378	32,653	35,262	108%	83%	14496	YTD	14,496	32,000	45%
% of Service Recipients at Moderate to High Risk of Institutionalization	89%	85%	94%	111%	106%	89%	92%	89%	88%	101%
Per Meal Cost of Nutrition Services	\$6.13	\$6.50	\$6.30	97%	103%	\$6.78	\$6.89	\$6.78	\$6.50	104%
% 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%	not yet available	18	18	36	50%

WORKLOAD INDICATOR	FY 2015 Actuals	FY 2016 Target	FY 2016 Actuals	FY 2016 % of Target	FY 16 as % FY 15	Jan	Total Last Report	Total/Avg. to Date	FY 2017 Target	% Target
Outreach/Education/Media						Jan				
Public Outreach/Education/Media Efforts	112	110	153	139%	137%	13	61	74	120	62%
Nutrition						Jan				
Total Meals	84,152	82,000	78,541	96%	93%	6,996	38,991	45,987	82,000	56%
MOW			49,283	N/A	N/A	4,380	23,533	27,913		
Congregate			29,258	N/A	N/A	2,616	15,458	18,074		
Nutritional Assessments Conducted	1,850	1,270	1,451	114%	78%	108	1267	1,375	1,550	89%
Transportation						Jan				
Total Ride Count	93,716	94,000	91,196	97%	97%	7,128	43,527	50,655	94,000	54%
Dial-A-Ride Count	29,435	29,000	30,644	106%	104%	2,642	14,314	16,956	31,020	55%
City, Commuter and Other Ride Count	64,281	65,000	60,552	93%	94%	4,486	29,213	33,699	62,980	54%
Eagle Transit Outreach/Special Events	13	10	8	80%	62%	8	13	21	10	210%
Information and Referral/Assistance						Jan				
Info and Referral/Assistance Contacts	17,942	17,000	19,586	115%	109%	not yet available	8,593	8,593	18,000	48%
Independent Living						Dec & Jan				20%
Homemaker Units of Service	3,478	2,500	1,616	65%	46%	124	269	393	3,333	12%
Escorted Transportation Units of Service	2,131	2,200	1,548	70%	73%	146	214	360	2,186	16%
Respite Units of Service	2,474	3,000	2,600	87%	105%	112	441	553	3,315	17%
Community Support/Senior Companion Units of Service	1,033	800	1,322	165%	128%	187	449	636	1,090	58%
Personal Care Units of Service	865	675	1,150	170%	133%	51	122	173	465	37%
						Jan				
Medicare Counseling Units of Service	2334	1,900	2,260	119%	97%	not yet available	555	555	2,400	23%
Ombudsman consults/cases opened	546	150	1,454	969%	266%	73	620	693	1,100	63%
RSVP						Dec				
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%