

January 2017 Report: Performance Measures Tables - Dec 2016 stats (FY 2017)

50.00%

MEASURE	FY 2015 Actuals	FY 2016 Target	FY 2016 Actuals	FY 2016 % of Target	FY 2016 as % FY 2015	Dec	Total Last Report	Total/Avg. to Date	FY 2017 Target	% Target
# Receiving Independent Living Services	413	320	447	140%	108%	5	87	92	400	23%
# Receiving Meals on Wheels	459	450	471	105%	103%	31	307	338	450	75%
# of Seniors Receiving Congregate Meals	929	820	867	106%	93%	83	1,136	1,219	980	124%
# Eagle Transit DAR unduplicated riders	510	450	502	112%	98%	25	315	340	500	68%
# of RSVP Volunteer Hours	42,378	32,653	35,262	108%	83%	not yet available	YTD	not yet available	32,000	not yet available
% of Service Recipients at Moderate to High Risk of Institutionalization	89%	85%	94%	111%	106%	92%	90%	92%	88%	105%
Per Meal Cost of Nutrition Services	\$6.13	\$6.50	\$6.30	97%	103%	\$6.89	\$7.13	\$6.89	\$6.50	106%
% 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	16	16	36	44%

WORKLOAD INDICATOR	FY 2015 Actuals	FY 2016 Target	FY 2016 Actuals	FY 2016 % of Target	FY 16 as % FY 15	Dec	Total Last Report	Total/Avg. to Date	FY 2017 Target	% Target
Outreach/Education/Media						Dec				
Public Outreach/Education/Media Efforts	112	110	153	139%	137%	12	49	61	120	51%
Nutrition						Dec				
Total Meals	84,152	82,000	78,541	96%	93%	7,230	31,761	38,991	82,000	48%
MOW			49,283	N/A	N/A	4,528	19,005	23,533		
Congregate			29,258	N/A	N/A	2,702	12,756	15,458		
Nutritional Assessments Conducted	1,850	1,270	1,451	114%	78%	140	1,127	1,267	1,550	82%
Transportation						Dec				
Total Ride Count	93,716	94,000	91,196	97%	97%	7,439	35,927	43,366	94,000	46%
Dial-A-Ride Count	29,435	29,000	30,644	106%	104%	2,725	11,491	14,216	31,020	46%
City, Commuter and Other Ride Count	64,281	65,000	60,552	93%	94%	4,714	24,436	29,150	62,980	46%
Eagle Transit Outreach/Special Events	13	10	8	80%	62%	3	10	13	10	130%
Information and Referral/Assistance						Dec				
Info and Referral/Assistance Contacts	17,942	17,000	19,586	115%	109%	2280	6,313	8,593	18,000	48%
Independent Living						Nov				14%
Homemaker Units of Service	3,478	2,500	1,616	65%	46%	65	204	269	3,333	8%
Escorted Transportation Units of Service	2,131	2,200	1,548	70%	73%	47	167	214	2,186	10%
Respite Units of Service	2,474	3,000	2,600	87%	105%	55	386	441	3,315	13%
Community Support/Senior Companion Units of Service	1,033	800	1,322	165%	128%	41	408	449	1,090	41%
Personal Care Units of Service	865	675	1,150	170%	133%	21	101	122	465	26%
						Dec				
Medicare Counseling Units of Service	2334	1,900	2,260	119%	97%	96	459	555	2,400	23%
Ombudsman consults/cases opened	546	150	1,454	969%	266%	101	519	620	1,100	56%
RSVP						Dec				
Volunteers Recruited/Enrolled	393	320	356	111%	91%	not yet available	YTD Total	0	320	0%
Volunteer Work Stations	72	35	62	177%	86%	not yet available	YTD Total	0	35	0%
RSVP Newsletters Produced/Distributed	4	4	4	100%	100%	not yet available	1	1	4	25%