

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

16.66%

MEASURE	FY 2015 Actuals	FY 2016 Target	FY 2016 Actuals	FY 2016 % of Target	FY 2016 as % FY 2015	August	Total Last Report	Total/Avg. to Date	FY 2017 Target	% Target
# Receiving Independent Living Services	413	320	447	140%	108%	22	55	77	400	19%
# Receiving Meals on Wheels	459	450	471	105%	103%	25	230	255	450	57%
# of Seniors Receiving Congregate Meals	929	820	867	106%	93%	130	343	473	980	48%
# Eagle Transit DAR unduplicated riders	510	450	502	112%	98%	33	209	242	500	48%
# of RSVP Volunteer Hours	42,378	32,653	35,262	108%	83%	3,921	YTD	3,921	32,000	12%
% of Service Recipients at Moderate to High Risk of Institutionalization	89%	85%	94%	111%	106%	94%	94%	94%	88%	107%
Per Meal Cost of Nutrition Services	\$6.13	\$6.50	\$6.30	97%	103%	\$5.59	\$5.24	\$5.59	\$6.50	86%
% 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%	3	5	8	36	22%

WORKLOAD INDICATOR	FY 2015 Actuals	FY 2016 Target	FY 2016 Actuals	FY 2016 % of Target	FY 16 as % FY 15	August	Total Last Report	Total/Avg. to Date	FY 2017 Target	% Target
Outreach/Education/Media										
Public Outreach/Education/Media Efforts	112	110	153	139%	137%	8	7	15	120	13%
Nutrition										
Total Meals	84,152	82,000	78,541	96%	93%	6,484	5,624	12,108	82,000	15%
MOW			49,283	N/A	N/A	4,000	3,626	7,626		
Congregate			29,258	N/A	N/A	2,484	1,998	4,482		
Nutritional Assessments Conducted	1,850	1,270	1,451	114%	78%	177	123	300	1,550	19%
Transportation										
Total Ride Count	93,716	94,000	91,196	97%	97%	7,294	7,657	14,951	94,000	16%
Dial-A-Ride Count	29,435	29,000	30,644	106%	104%	2,470	2,310	4,780	31,020	15%
City, Commuter and Other Ride Count	64,281	65,000	60,552	93%	94%	4,824	5,347	10,171	62,980	16%
Eagle Transit Outreach/Special Events	13	10	8	80%	62%	1	1	2	10	20%
Information and Referral/Assistance										
Info and Referral/Assistance Contacts	17,942	17,000	19,586	115%	109%	1,496	1,424	2,920	18,000	16%
Independent Living						July				
Homemaker Units of Service	3,478	2,500	1,616	65%	46%	23	0	23	3,333	1%
Escorted Transportation Units of Service	2,131	2,200	1,548	70%	73%	72	0	72	2,186	3%
Respite Units of Service	2,474	3,000	2,600	87%	105%	106	0	106	3,315	3%
Community Support/Senior Companion Units of Service	1,033	800	1,322	165%	128%	107	0	107	1,090	10%
Personal Care Units of Service	865	675	1,150	170%	133%	32	0	32	465	7%
						August				
Medicare Counseling Units of Service	2334	1,900	2,260	119%	97%	106	121	227	2,400	9%
Ombudsman consults/cases opened	546	150	1,454	969%	266%	152	68	220	1,100	20%
RSVP						August				
Volunteers Recruited/Enrolled	393	320	356	111%	91%	349	YTD Total	349	320	109%
Volunteer Work Stations	72	35	62	177%	86%	50	YTD Total	50	35	143%
RSVP Newsletters Produced/Distributed	4	4	4	100%	100%	1	0	1	4	25%