

<b>Agency</b>	Department On Aging
<b>Program Name</b>	Adult Protective Services (APS)
<b>Program Description</b>	The APS investigates and resolves reports of elder Abuse, Neglect and Exploitation (ANE) involving seniors and persons with disabilities.
<b>Target Population</b>	Services are provided for older adults and persons with disabilities.
<b>Activities</b>	APS manages reports of ANE accepted on the ANE toll-free line, investigates ANE reports, and conducts ANE public education and training.
<b>Goals</b>	The APS aims to protect older adults and persons with disabilities and prevent and successfully respond to complaints of abuse, neglect and exploitation.
<b>Outcome</b>	Meet the Needs of the Most Vulnerable

**PROGRAM FUNDING**

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
25,974.4	26,532.4	27,332.4

**MEASURES**

**Percentage of Abuse, Neglect and Exploitation (ANE) closed cases with no/low risk by the end of the fiscal year**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 80% low/no risk case resolution    **Source :** Internal

**Baseline :** 80%    **Baseline Date :** 2/1/2013

**Methodology :** Number of ANE closed cases divided by the total number of cases closed at low/no risk based on a risk assessment analysis.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
80.0	80.0	80.0	

  

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	78	79	80	80
2019	80	80	80	80

**Number of APS abuse reports received**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 15,800    **Source :** Internal Agency Established; Reports from elder abuse agencies

**Baseline :** 18,000    **Baseline Date :** 11/1/2013

**Methodology :** The number of Elder Abuse and Exploitation reports for older adults and persons age 18 thru 59 with a disability.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
17085	17681	18565	

  

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	4233	4196	4209	4447
2019	4685	4029	4192	4775

<b>Agency</b>	Department On Aging
<b>Program Name</b>	Community Care Program
<b>Program Description</b>	The Community Care Program (CCP) serves as an alternative to nursing home by providing home and community-based services and supports to low income and frail older adults.
<b>Target Population</b>	The CCP currently serves Age 60+ who obtain a minimum Determination of Need Score assessment score of a 29 for Long Term Care.
<b>Activities</b>	Community Care Program includes in-home service, adult day service, emergency home response and various demonstration projects.
<b>Goals</b>	The program aims to prevent and delay unnecessary institutionalization of older adults by providing community supportive services which are also cost efficient and effective.
<b>Outcome</b>	Meet the Needs of the Most Vulnerable

**PROGRAM FUNDING**

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
973,887.2	910,990.5	1,008,428.8

**MEASURES**

**Community Care Program's average monthly cost of care per person (in dollars)**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain  
**Benchmark :** 850.00    **Source :** Agency Established  
**Baseline :** \$807 /month    **Baseline Date :** 6/30/2012

**Methodology :** Total CCP cost - Core services and case management ,as well as, the cost of subsidized insurance for Homemaker service employees divided by average monthly caseload of person receiving services. Also, to ensure complete reporting data, quarterly billing will be one quarter behind. This measure does not include any demonstration services or case management that is not related to serving a CCP client. Reported annually only.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
937.16	978.02	1011.75	

**Number of seniors receiving in-home and community-based services through the Community Care Program**  
 (Transfer of MCO did not take place as scheduled.)

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Increase  
**Benchmark :** 89,400    **Source :** Agency Established  
**Baseline :** 76,458 (as reported in FY14 budget book for FY12)    **Baseline Date :** 6/30/2012

**Methodology :** The count of the number of participants receiving services month-to-month.

This is different from the number of client authorized for services all of whom do not receive service each month for a host of reasons (e.g., hospitalization, short term nursing home placement).  
 Due to the complex billing and reconciliation, data is available only with delay.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
71063	69998	77482	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	71225	71198	71676	70152
2019	70123	70596	69996	

**Number of prescreens**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Increase  
**Benchmark :** 111,420    **Source :** Agency Established  
**Baseline :** 104,369 for FY12    **Baseline Date :** 6/5/2013

**Methodology :** Total number of face-to-face screens administered by the Department's contracted Care Coordination Units to inform clients of their Long Term Care options, and which grants then consumer choice designed to prevent or delay premature nursing home institutionalization. Data reported from provider network leads to reporting delay.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
124562	120021	142332	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	29204	30942	33255	31161
2019	29759	30506	31578	

#### Number of seniors receiving a prescreen who become participants

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 6420    **Source :** Internal

**Baseline :** 6420    **Baseline Date :** 6/30/2014

**Methodology :** The number of clients who had received a prescreen and then received CCP services within 90 days. Data reported from provider network leads to delay in reporting.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
6120	5979	5900	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	1340	1378	1598	1804
2019	1602	1649	1717	

#### Number of initial assessments

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 37750    **Source :** Internal

**Baseline :** 37750    **Baseline Date :** 6/30/2014

**Methodology :** Number of Initial Assessments. Data is collected from provider network resulting in some delay.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
33582	32384	33903	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	7848	8092	8513	9129
2019	8468	8436	8106	

#### Percentage of seniors receiving Community Care Program services after an initial assessment

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 50 Percent    **Source :** Internal

**Baseline :** 50 percent    **Baseline Date :** 6/30/2014

**Methodology :** The number of clients beginning to receive CCP services divided by the number of initial assessments. Delay in receiving data used to compute this measure.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
56.4	52.0	55.0	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	56.0	57.4	56.4	55.9
2019	56.6	54.5	54.0	

<b>Agency</b>	Department On Aging
<b>Program Name</b>	Community Support Services
<b>Program Description</b>	Community Support Services include a wide range of services under Title III of the Older Americans Act (OAA) and General Revenue Funds through grants to the 13 Area Agencies on Aging.
<b>Target Population</b>	All persons age 60 and over are eligible for services under the Older Americans Act; in accordance with federal law, preference is given to those older adults in greatest economic or social need, with special attention to low-income minority older adults.
<b>Activities</b>	Services address needs of older adults in four areas: access services; in-home care services; community support services; and caregiver services.
<b>Goals</b>	The services aim to prevent and delay unnecessary institutionalization of older adults by providing community support services which are also cost efficient and effective.
<b>Outcome</b>	Meet the Needs of the Most Vulnerable

**PROGRAM FUNDING**

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
52,228.4	55,508.6	73,522.1

**MEASURES**

**Number of seniors receiving Older American Act services**  
(Data based on federal fiscal year: October 1-September 30.)

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 480,000    **Source :** Agency Established; Annual NAPIS Reports

**Baseline :** 480000    **Baseline Date :** 1/15/2014

**Methodology :** Count of 60+ Population in Illinois Receiving Older Americans Act services

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
498943	500000	500000	

**Percentage of seniors who are minorities served in registered services**  
(Data based on federal fiscal year: October 1-September 30.)

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 30 percent    **Source :** Agency Established; Annual AAA and NAPIS report

**Baseline :** 30Percent    **Baseline Date :** 2/1/2014

**Methodology :** The Number of minorities served in registered services divided by the number of older adults served in registered services

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
37.0	36.0	36.0	

**Percentage of seniors in greatest economic need who are served in registered services**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 35 percent    **Source :** Agency Established; Annual AAA and NAPIS report

**Baseline :** 35 percent    **Baseline Date :** 2/1/2014

**Methodology :** The number of older adults in registered services who are in greatest economic need divided by the number of older adults served in registered services

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
37.0	35.0	35.0	

**Percentage of local resources that support Older American Act services**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 32 Percent    **Source :** AAA Program Performance Detail Services Reports

**Baseline :** 32 Percent    **Baseline Date :** 6/30/2014

**Methodology :** Local Resources expended for Older Americans Act Services divided by the total Resources expended

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
28.3	28.3	30.0	

<b>Agency</b>	Department On Aging
<b>Program Name</b>	Long-Term Care Ombudsman Program (LTCOP)
<b>Program Description</b>	The LTCOP protects and promotes the rights and quality of life for people who reside in long-term care facilities as mandated by the Federal Older Americans Act. This is done through regional ombudsmen who have a hands-on working relationship with the residents and staff of the facilities within their geographical service area(s).
<b>Target Population</b>	The LTCOP protects residents of long term care facilities (i.e., nursing homes, assisted living, and senior living facilities).
<b>Activities</b>	The program identifies, investigates, and resolves complaints; maintains regular presence in long-term care facilities; educates and advocates residents and communities; and supports the development of resident and family councils.
<b>Goals</b>	The goal is to increase the number of skilled nursing facilities, intermediate care facilities, shelter care, senior living facilities and adult living facilities and shared housing establishments that receive a minimum of quarterly visits by a LTCO to 85%. Increase the number of consultations handled by LTCOs to 16,000 for FY2013.
<b>Outcome</b>	Meet the Needs of the Most Vulnerable

**PROGRAM FUNDING**

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
5,768.9	6,822.8	8,186.3

**MEASURES**

**Percentage of long-term care facilities that received quarterly regular presence visits by long-term care ombudsmen**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 85% of the 1,255 covered facilities    **Source :** Annual NORS Report

**Baseline :** 50.2% for FY12 as reported in the FY14 budget book    **Baseline Date :** 10/1/2013

**Methodology :** Percent of skilled nursing facilities, ICFs, Shelter Care, SLFs, ALFs and shared housing establishments that received a minimum of quarterly visits by a LTCO.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
97.0	98.0	98.0	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	98	98.3	98.6	94
2019	96.4	91.6	96.6	96.6

**Consultations pertaining to long-term care facilities and residents' rights**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 135:1000 beds based on the recommendation made in the Nat'l LTCO Resource Center's report: "IL State LTCOP Limited Comparison Study of LTCOPs Benchmark Measures"    **Source :** Illinois OmbudsManager data: "Summary Report on Completed Activities (V:2.0)"

**Baseline :** 12,451 for FY12 as reported in FY14 Budget Book    **Baseline Date :** 2/1/2013

**Methodology :** Consultations recording in Ombudsman Manager Database System pertaining to cases opened and resolved or handling individual resident or system issues. Consultations include MFP as well.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
24756	25000	25000	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	5800	5884	6111	6961
2019	7549	7613	8187	7691

<b>Agency</b>	Department On Aging
<b>Program Name</b>	Nutrition Services
<b>Program Description</b>	Home delivered meals are provided to all persons age 60 and over who are eligible for services under the Older Americans Act; in accordance with federal law, preference is given to those older adults in greatest economic or social need, with special attention to low-income minority older adults, older individuals with limited English proficiency, and older adults residing in rural areas.
<b>Target Population</b>	Services are provided to all persons age 60 and over who are eligible for services under the Older Americans Act; in accordance with federal law, preference is given to those older adults in greatest economic or social need, with special attention to low-income minority older adults, older individuals with limited English proficiency, and older adults residing in rural areas.
<b>Activities</b>	Grantees receive funding to deliver meals to those enrolled.
<b>Goals</b>	The program aims to prevent and delay unnecessary institutionalization of older adults by providing nutrition which is also cost efficient and effective.
<b>Outcome</b>	Meet the Needs of the Most Vulnerable

**PROGRAM FUNDING**

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
64,766.4	71,202.5	87,352.3

**MEASURES**

**Statewide average meal costs for the home-delivered meals program (in dollars)**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** Illinois' home delivered meal costs compared to the average home delivered meal costs among the 50 states as tracked and reported by the Administration for Community Living    **Source :** Area Plans submitted by the 13 Area Agencies on Aging, Program Performance and Detail Services Reports and NSIP reports

**Baseline :** \$5.34 per meal    **Baseline Date :** 11/29/2013

**Methodology :** Statewide home delivered meal costs

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
6.34	6.50	6.50	

**Number of home-delivered meals provided**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 6,025,000    **Source :** Agency Established; NSIP Reports submitted by AAA's

**Baseline :** 6100000    **Baseline Date :** 10/31/2014

**Methodology :** Number of home delivered meals provided by nutrition service providers.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
7053366	6952753	7000000	

<b>Agency</b>	Department On Aging
<b>Program Name</b>	Senior Employment Services
<b>Program Description</b>	Senior Community Services Employment Program (SCSEP) and Senior Employment Specialist Program (SESP) provide Federal and State funds awarded per U.S. Department of Labor guidelines to 12 SCSEP sub-grantees to provide employment and training opportunities for low-income older adults. The Senior Employment Services Program (SESP) provides financial support to each Area Agency on Aging (AAA) in order to foster employment opportunities for older person not eligible for the Federal SCSEP program. The AAA's refer persons to the local work net sites, develop job clubs, and help promote job fairs. They also work with the local workforce investment boards to promote employment opportunities for older persons.
<b>Target Population</b>	Services are provided to low income older adults age 55 and older.
<b>Activities</b>	Local grantees receive funds to provide job opportunities and re-training in partnership with local companies.
<b>Goals</b>	The successful re-entry of a willing and able older adult into the workforce.
<b>Outcome</b>	Increase Employment and Attract, Retain and Grow Businesses

**PROGRAM FUNDING**

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
4,850.4	4,845.9	5,042.9

**MEASURES**

**Percentage of community service hours invested through participation in the Senior Employment Services Program**

**Reported :** Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 84 percent    **Source :** U.S. Department of Labor SPARQ reporting system; Benchmarks are established by the U.S. Department of Labor;

**Baseline :** 83 percent    **Baseline Date :** 12/31/2014

**Methodology :** The number of community service hours in the reporting period divided by the number of hours of community service funded by the grant minus the number of paid training hours in the reporting period.  
Delays in receiving data from USDOL.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
80.0	80.0	80.0	

  

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	84.9	84.5	84.3	87.1
2019	80.5	91.8	88.9	

**Employment Rate**

**Reported :** Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 31.9    **Source :** U.S. Department of Labor SPARQ reporting system; Benchmarks are established by the U.S. Department of Labor; delays in receiving reports from USDOL.

**Baseline :** 28.1    **Baseline Date :** 4/1/2019

**Methodology :** The number of participants employed in the second quarter after the exit quarter divided by the number of participants who exited two quarters earlier.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
	18.2		

  

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2019	0	28.1	32.5	

<b>Agency</b>	Department On Aging
<b>Program Name</b>	Senior Health Assistance Program (SHAP)
<b>Program Description</b>	The SHAP sites link older adults to Medicare Part D and other Medicare benefit programs, Social Security's Extra Help Program, Medicare Savings Programs, Seniors Transit Ride Free, Persons with Disabilities Transit Ride Free, and the Secretary of State's discount license plate program.
<b>Target Population</b>	The program serves persons age 60 and over and persons with disabilities under the age of 60.
<b>Activities</b>	The SHAP educates and counsels older adults, persons with disabilities under age 60 and family caregivers about Medicare Part D, Social Security's Extra Help Program, Medicare Savings Programs, Seniors Transit Ride Free, Persons with Disabilities Transit Ride Free, and the Secretary of State's discount license plate program. It assists older adults and persons with disabilities under age 60 to apply for these public benefit programs.
<b>Goals</b>	Older adults and persons under the age of 60 with disabilities will enjoy healthier lives and will have more disposable income.
<b>Outcome</b>	Meet the Needs of the Most Vulnerable

**PROGRAM FUNDING**

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
318.4	326.8	525.4

**MEASURES**

**Number of Extra Help applications completed (low-income subsidy)**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 14,000    **Source :** Agency Established

**Baseline :** 15000    **Baseline Date :** 9/30/2013

**Methodology :** The number of Extra Help applications completed and submitted on behalf of older adults. Collected from paper forms resulting in delayed data reporting.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
3704	5800	5800	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	657	1551	791	705
2019	842	1294	1309	

**Number of Medicare Part D enrollments completed**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 21,000    **Source :** Agency Established

**Baseline :** 22000    **Baseline Date :** 8/30/2013

**Methodology :** The number of Medicare Part D enrollments to be completed and submitted on behalf of older adults. Collected from paper forms resulting in delayed data reporting.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
15766	16000	16000	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	817	12907	1243	799
2019	1428	11229	2057	



<b>Agency</b>	Department On Aging
<b>Program Name</b>	Senior HelpLine (SHL)
<b>Program Description</b>	The SHL provides information and assistance to older adults and their caregivers to access important long term care services that includes home and community-based service options; enrollment assistance and advocacy for Medicare coverage and related health plans; and serves as the statewide access point to report abuse.
<b>Target Population</b>	The program serves older adults and persons with disabilities, caregivers, family members, grandparents raising grandchildren, advocacy groups, legislators, and other stakeholders in the Aging Network.
<b>Activities</b>	The SHL completes intake of suspected abuse, neglect, financial exploitation and self-neglect reports pertaining to adults over the age of 60 and persons with disabilities ages 18-59 living in the community; files client service appeals; referrals and critical even reports; provides assistance with license plate discounts and free transit rides through local transit authorities; and responds to inquiries on accessing the Community Care Program, Older Americans Act services, Senior Health Insurance Program counseling and other aging programs.
<b>Goals</b>	The program strives to respond to inquiries and other stakeholders with accurate and timely information; to advocate for older adults and persons with disabilities; to educate older adults and caregivers regarding available long term care supportive service options; to counsel on Medicare related issues/options; to protect the health and safety of older adults; and to prevent premature and unnecessary institutionalization.
<b>Outcome</b>	Meet the Needs of the Most Vulnerable

**PROGRAM FUNDING**

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
3,787.5	3,372.8	3,875.8

**MEASURES**

**Number of Benefits Access applications received**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Increase  
**Benchmark :** 120,540    **Source :** Agency Established; Application approved by the 13 fixed routes  
**Baseline :** 135537 FY2013    **Baseline Date :** 1/1/2013

**Methodology :** The number of applications received for a free ride or license plate discount. The Circuit Breaker program was funded through December 31, 2012, which accounts for the higher number of applications in previous fiscal years. For the current programs, eligibility determinations are valid for two years. The new eligibility process began in calendar year 2013 which is reflected in the reported data.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
108476	135000	130000	130000

  

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	25495	20939	26576	35466
2019	32157	26446	32396	35182

**Percentage of Benefits Access applications approved**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Increase  
**Benchmark :** 90 Percent of applications Received    **Source :** Agency Established; Applications Received  
**Baseline :** 90 Percent    **Baseline Date :** 6/30/2013

**Methodology :** Number of applications approved as a percentage of applications received/processed by the Division of Benefits, Eligibility, Access and Monitoring

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
47.2	60.0	60.0	

  

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	50.6	47.1	38.2	51.7
2019	58.2	65.5	53.7	62.4

**Number of calls received by the toll-free Senior HelpLine**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Increase  
**Benchmark :** 14,000    **Source :** Agency Established  
**Baseline :** 173573    **Baseline Date :** 6/30/2014

**Methodology :** Count of call received by the Senior HelpLine from older adults and caregivers seeking access to benefits and services or information.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
219160	236098	205497	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	56032	46883	57151	59094
2019	51373	42992	40911	43887

**Percentage of calls answered by the toll-free Senior HelpLine**

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** Prior years trend data    **Source :** Internal

**Baseline :** 63 Percent    **Baseline Date :** 7/1/2013

**Methodology :** The number of total calls answered as a percentage of total calls received. Total calls received consist of calls answered, busies and abandons.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
60.0	75.0	80.0	83

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	57	70	56	57
2019	59	62	81	82