

March 2015 Report: Performance Measures Tables - February 2015 stats (FY 2015)

66.66%

MEASURE	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 2014 as % FY 2013	Feb 2015	Total Last Report	Total/Avg. to Date	FY 2015 Target	% Target
# Receiving Independent Living Services	317	350	319	91%	101%	Not yet available	287	287	350	82%
# Receiving Meals on Wheels	349	373	451	121%	129%	16	371	387	350	104%
# of Seniors Receiving Congregate Meals	817	832	858	103%	105%	28	726	754	820	91%
# of Eagle Transit Dial-A-Ride Customers	368	470	787	167%	214%	YTD total	787	787	550	167%
# Eagle Transit DAR unduplicated riders for FY	N/A	N/A	N/A	N/A	N/A	YTD total	426	426	N/A	N/A
# of RSVP Volunteer Hours	40,468	32,000	49,018	153%	121%	Not yet available	20,568	20,568	32,000	64%
% of Service Recipients at Moderate to High Risk of Institutionalization	N/A	70%	88%	126%	N/A	86%	86%	86%	70%	123%
Per Meal Cost of Nutrition Services	\$6.88	\$6.00	\$6.28	105%	91%	\$6.18	\$6.18	\$6.18	\$6.50	95%
% of Annual Survey Respondents Who Indicate Overall Satisfaction with AOA Services	N/A	90%	survey will occur in FY 2015	N/A	N/A	N/A	N/A	98%	90%	109%
Maximum of 4 Public Complaints About Transportation Services per month (48 annual total)	N/A	60	17	28%	N/A	Not yet available	16	16	48	33%

WORKLOAD INDICATOR	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 14 as % FY 13	Feb 2015	Total Last Report	Total/Avg. to Date	FY 2015 Target	% Target
<b>Outreach/Education/Media</b>										
Public Outreach/Education/Media Efforts	35	48	93	194%	266%	7	70	77	60	160%
<b>Nutrition</b>										
Meals Served	69,510	78,000	80,001	103%	115%	6,493	48,729	55,222	77,000	72%
Nutritional Assessments Conducted	N/A	560	539	96%	N/A	75	1232	1,307	560	233%
<b>Transportation</b>										
Total Ride Count	93,833	96,000	94,535	98%	101%	7,819	54,928	62,747	94,000	67%
Dial-A-Ride Count	34,083	40,320	25,662	64%	75%	2,392	16,720	19,112	32,900	58%
City, Commuter and Other Ride Count	59,750	55,680	68,873	124%	115%	5,427	38,208	43,635	61,100	71%
Eagle Transit Outreach/Special Events	N/A	N/A	N/A	N/A	N/A	0	11	11	8	138%
<b>Information and Referral/Assistance</b>										
Info and Referral/Assistance Contacts	15,896	16,300	16,666	102%	105%	Not yet available	8,933	8,933	16,300	55%
<b>Independent Living</b>						Jan #s				
Homemaker Units of Service	3,318	3,780	3,065	81%	92%	299	1560	1,859	3,187	58%
Escorted Transportation Units of Service	1,845	1,768	2,285	129%	124%	160	1083	1,243	2,813	44%
Respite Units of Service	2,742	2,932	2,348	80%	86%	167	1235	1,402	3,000	47%
Community Support Units of Service	N/A	N/A	419	N/A	N/A	198	347	545	375	145%
Home Chore Jobs	N/A	N/A	N/A	N/A	N/A	0	33	33	N/A	N/A
Personal Care Units of Service	N/A	N/A	N/A	N/A	N/A	51	338	389	N/A	N/A
Medicare/Insur. Counseling Units of Service	1,793	1,300	1968	151%	110%	Not yet available	1233	1,233	1,793	69%
Ombudsman consults/cases opened	N/A	N/A	N/A	N/A	N/A	Not yet available	109	109	45	242%
<b>RSVP</b>										
Volunteers Recruited/Enrolled	493	500	411	82%	83%	YTD total	412	412	400	103%
Volunteer Work Stations Developed and Maintained	59	60	87	145%	147%	YTD total	72	72	50	144%
RSVP Newsletters Produced and Distributed	4	6	4	67%	100%	1	2	3	4	75%