

October 2015 Report: Performance Measures Tables - September 2015 stats (FY 2016)

25.00%

MEASURE	FY 2014 Actuals	FY 2015 Target	FY 2015 Actuals	FY 2015 % of Target	FY 2015 as % FY 2014	September	Total Last Report	Total/Avg. to Date	FY 2016 Target	% Target
# Receiving Independent Living Services	319	350	413	118%	129%	1	435	436	320	136%
# Receiving Meals on Wheels	451	350	462	132%	102%	12	286	298	450	66%
# of Seniors Receiving Congregate Meals	858	820	979	119%	114%	45	434	479	820	58%
# Eagle Transit DAR unduplicated riders	N/A	N/A	510	N/A	N/A	38	261	299	450	66%
# of RSVP Volunteer Hours	49,018	32,000	42,378	132%	86%	6,638	YTD Total	6,638	32,653	20%
% of Service Recipients at Moderate to High Risk of Institutionalization	88%	70%	89%	126%	101%	91%	90%	91%	85%	107%
Per Meal Cost of Nutrition Services	\$6.28	\$6.50	\$6.05	93%	96%	\$4.62	\$3.07	\$4.62	\$6.50	71%
% of Annual Survey Respondents Who Indicate Overall Satisfaction with AOA Services	N/A	90%	98%	109%	N/A	N/A	0%	0%	95%	0%
Maximum annual number of transportation complaints	17	48	24	50%	N/A	1	5	6	36	17%

WORKLOAD INDICATOR	FY 2014 Actuals	FY 2015 Target	FY 2015 Actuals	FY 2015 % of Target	FY 15 as % FY 14	September	Total Last Report	Total/Avg. to Date	FY 2016 Target	% Target
Outreach/Education/Media										
Public Outreach/Education/Media Efforts	93	60	112	187%	120%	15	16	31	110	28%
Nutrition										
Meals Served	80,001	77,000	85,290	111%	107%	6,986	14,020	21,006	82,000	26%
MOW						4,301	8,860	13,161		
Congregate						2,685	5,160	7,845		
Nutritional Assessments Conducted	539	560	1,850	330%	N/A	86	446	532	1,270	42%
Transportation										
Total Ride Count	94,535	94,000	93,716	100%	99%	8,187	13,036	21,223	94,000	23%
Dial-A-Ride Count	25,662	32,900	29,435	89%	115%	2,603	4,621	7,224	29,000	25%
City, Commuter and Other Ride Count	68,873	61,100	64,281	105%	93%	5,584	8,415	13,999	65,000	22%
Eagle Transit Outreach/Special Events	N/A	8	13	163%	N/A	0	2	2	10	20%
Information and Referral/Assistance										
Info and Referral/Assistance Contacts	16,666	16,300	17,942	110%	108%	2611	4,369	6,980	17,000	41%
Independent Living						August #s				
Homemaker Units of Service	3,065	3,187	3,478	109%	113%	357	358	715	2,500	29%
Escorted Transportation Units of Service	2,285	2,813	2,131	76%	93%	258	211	469	2,200	21%
Respite Units of Service	2,348	3,000	2,474	82%	105%	244	241	485	3,000	16%
Community Support/Senior Companion Units of Service	419	375	1,033	275%	247%	129	161	290	800	36%
Home Chore Jobs	N/A	N/A	33	N/A	N/A	0	0	0	0	N/A
Personal Care Units of Service	N/A	N/A	865	N/A	N/A	153	109	262	675	39%
						Sept #s				
Medicare Counseling Units of Service	1,968	1,793	2334	130%	119%	63	293	356	1,900	19%
Ombudsman consults/cases opened	N/A	45	546	1213%	N/A	not yet available	224	224	150	149%
RSVP										
Volunteers Recruited/Enrolled	411	400	393	98%	96%	394	YTD Total	394	320	123%
Volunteer Work Stations	87	50	72	144%	83%	71	YTD Total	71	35	203%
RSVP Newsletters Produced/Distributed	4	4	4	100%	100%	0	1	1	4	25%