

Performance Measures Tables - October 2014 (FY 2015)

33.33%

MEASURE	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 2014 as % FY 2013	Oct. 2014	Total Last Report	Total/Avg. to Date	FY 2015 Target	% Target
# Receiving Independent Living Services	317	350	319	91%	101%	not yet available	211	211	350	60%
# Receiving Meals on Wheels	349	373	451	121%	129%	24	260	284	350	76%
# of Seniors Receiving Congregate Meals	817	832	858	103%	105%	60	507	567	820	68%
# of Eagle Transit Dial-A-Ride Customers	368	470	787	167%	214%	total only	787	787	550	167%
# Eagle Transit DAR unduplicated riders for FY	N/A	N/A	N/A	N/A	N/A	YTD totals only	332	332		
# of RSVP Volunteer Hours	40,468	32,000	49,018	153%	121%	YTD thru Sept, totals only	8,915	8,915	32,000	28%
% of Service Recipients at Moderate to High Risk of Institutionalization	N/A	70%	88%	126%	N/A	86%	85%	86%	70%	122%
Per Meal Cost of Nutrition Services	\$6.88	\$6.00	\$6.28	105%	91%	\$5.78	\$5.60	\$5.78	\$6.50	89%
% of Annual Survey Respondents Who Indicate Overall Satisfaction with AOA Services	N/A	90%	survey will occur in FY 2015	N/A	N/A	98%	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	3	8	11	48	23%

WORKLOAD INDICATOR	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 14 as % FY 13	Oct. 2014	Total Last Report	Total/Avg. to Date	FY 2015 Target	% Target
Outreach/Education/Media										
Public Outreach/Education/Media Efforts	35	48	93	194%	266%	10	31	41	60	85%
Nutrition										
Meals Served	69,510	78,000	80,001	103%	115%	7,413	20,747	28,160	77,000	37%
Nutritional Assessments Conducted	N/A	560	539	96%	N/A	126	749	875	560	156%
Transportation										
Total Ride Count	93,833	96,000	94,535	98%	101%	8,833	24,021	32,854	94,000	35%
Dial-A-Ride Count	34,083	40,320	25,662	64%	75%	2,655	7,143	9,798	32,900	30%
City, Commuter and Other Ride Count	59,750	55,680	68,873	124%	115%	6,178	16,878	23,056	61,100	38%
Eagle Transit Outreach/Special Events	N/A	N/A	N/A	N/A	N/A	1	6	7	8	88%
Information and Referral/Assistance						Sept 2014				
Info and Referral/Assistance Contacts	15,896	16,300	16,666	102%	105%	1414	2,876	4,290	16,300	26%
Independent Living						Sept 2014				
Homemaker Units of Service	3,318	3,780	3,065	81%	92%	239	470	709	3,187	22%
Escorted Transportation Units of Service	1,845	1,768	2,285	129%	124%	227	341	568	2,813	20%
Respite Units of Service	2,742	2,932	2,348	80%	86%	186	394	580	3,000	19%
Community Support Units of Service	N/A	N/A	419	N/A	N/A	42	118	160	375	43%
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	76	53	129	N/A	N/A
Medicare/Insur. Counseling Units of Service	1,793	1,300	1,968	151%	110%	170	206	376	1,793	21%
Ombudsman consults/cases opened	N/A	N/A	N/A	N/A	N/A	not yet available	41	41	45	91%
RSVP										
Volunteers Recruited/Enrolled	493	500	411	82%	83%	YTD totals only	401	401	400	100%
Volunteer Work Stations Developed and Maintained	59	60	87	145%	147%	YTD totals only	72	72	50	144%
RSVP Newsletters Produced and Distributed	4	6	4	67%	100%	1	1	2	4	50%