

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

75.00%

MEASURE	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 2014 as % FY 2013	March 2015	Total Last Report	Total/Avg. to Date	FY 2015 Target	% Target
# Receiving Independent Living Services	317	350	319	91%	101%	24	298	322	350	92%
# Receiving Meals on Wheels	349	373	451	121%	129%	13	387	400	350	107%
# of Seniors Receiving Congregate Meals	817	832	858	103%	105%	62	754	816	820	98%
# 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	450	450	N/A	N/A
# of RSVP Volunteer Hours	40,468	32,000	49,018	153%	121%	Total thru Feb 2015	27,005	27,005	32,000	84%
% of Service Recipients at Moderate to High Risk of Institutionalization	N/A	70%	88%	126%	N/A	87%	86%	86%	70%	123%
Per Meal Cost of Nutrition Services	\$6.88	\$6.00	\$6.28	105%	91%	\$6.01	\$6.01	\$6.01	\$6.50	92%
% 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	1	19	20	48	42%

WORKLOAD INDICATOR	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 14 as % FY 13	March 2015	Total Last Report	Total/Avg. to Date	FY 2015 Target	% Target
Outreach/Education/Media										
Public Outreach/Education/Media Efforts	35	48	93	194%	266%	7	77	84	60	175%
Nutrition										
Meals Served	69,510	78,000	80,001	103%	115%	7,678	55,576	63,254	77,000	82%
MOW						4,635				
Congregate						3,043				
Nutritional Assessments Conducted	N/A	560	539	96%	N/A	128	1307	1,435	560	256%
Transportation										
Total Ride Count	93,833	96,000	94,535	98%	101%	8,453	62,747	71,200	94,000	76%
Dial-A-Ride Count	34,083	40,320	25,662	64%	75%	2,705	19,112	21,817	32,900	66%
City, Commuter and Other Ride Count	59,750	55,680	68,873	124%	115%	5,748	43,635	49,383	61,100	81%
Eagle Transit Outreach/Special Events	N/A	N/A	N/A	N/A	N/A	1	11	12	8	150%
Information and Referral/Assistance						Feb #s				
Info and Referral/Assistance Contacts	15,896	16,300	16,666	102%	105%	1484	10,148	11,632	16,300	71%
Independent Living						Feb #s				
Homemaker Units of Service	3,318	3,780	3,065	81%	92%	320	1859	2,179	3,187	68%
Escorted Transportation Units of Service	1,845	1,768	2,285	129%	124%	168	1243	1,411	2,813	50%
Respite Units of Service	2,742	2,932	2,348	80%	86%	186	1402	1,588	3,000	53%
Community Support Units of Service	N/A	N/A	419	N/A	N/A	61	385	446	375	119%
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	63	389	452	N/A	N/A
Medicare/Insur. Counseling Units of Service	1,793	1,300	1968	151%	110%	129	1417	1,546	1,793	86%
Ombudsman consults/cases opened	N/A	N/A	N/A	N/A	N/A	YTD total	146	146	45	324%
RSVP										
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%	0	3	3	4	75%