

Performance Measures Tables - July 2014 (FY 2015)

MEASURE	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 2014 as % FY 2013	July 2014	Total Last Report	Total/Avg. to Date	FY 2015 Target	% Target
# Receiving Independent Living Services	317	350	not yet available	not yet available	not yet available	not yet available	0	0	350	0%
# Receiving Meals on Wheels	349	373	451	121%	129%	218	0	218	350	58%
# of Seniors Receiving Congregate Meals	817	832	858	103%	105%	379	0	379	820	46%
# of Eagle Transit Dial-A-Ride Customers	368	470	787	167%	214%	not yet available	0	0	550	0%
# of RSVP Volunteer Hours	40,468	32,000	not yet available	not yet available	not yet available	not yet available	0	0	32,000	0%
% of Service Recipients at Moderate to High Risk of Institutionalization	N/A	70%	88%	126%	N/A	78%	0%	78%	70%	111%
Per Meal Cost of Nutrition Services	\$6.88	\$6.00	\$6.28	105%	91%	\$4.23	\$0.00	\$4.23	\$6.50	65%
% 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	N/A	90%	N/A
Maximum of 4 Public Complaints About Transportation Services per month (48 annual total)	N/A	60	17	28%	N/A	3	0	3	48	6%

WORKLOAD INDICATOR	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 14 as % FY 13	July 2014	Total Last Report	Total/Avg. to Date	FY 2015 Target	% Target
Outreach/Education/Media										
Public Outreach/Education/Media Efforts (excluding Eagle Transit)	35	48	93	194%	266%	11	0	11	60	23%
Nutrition										
Meals Served	69,510	78,000	80,001	103%	115%	6,953	0	6,953	77,000	9%
Nutritional Assessments Conducted	N/A	560	539	96%	N/A	467	0	467	560	83%
Transportation										
Total Ride Count	93,833	96,000	94,535	98%	101%	8,221	0	8,221	94,000	9%
Dial-A-Ride Count	34,083	40,320	25,662	64%	75%	2,377	0	2,377	32,900	7%
City, Commuter and Other Ride Count	59,750	55,680	68,873	124%	115%	5,844	0	5,844	61,100	10%
Eagle Transit Outreach/Special Events	N/A	N/A	N/A	N/A	N/A	3	0	3	8	38%
Information and Referral/Assistance										
Info and Referral/Assistance Contacts	15,896	16,300	not yet available	not yet available	not yet available	not yet available	0	0	16,300	0%
Independent Living										
Homemaker Units of Service	3,318	3,780	3,057	81%	92%	not yet available	0	0	3,187	0%
Escorted Transportation Units of Service	1,845	1,768	2,280	129%	124%	not yet available	0	0	2,813	0%
Respite Units of Service	2,742	2,932	2,290	78%	84%	not yet available	0	0	3,000	0%
Community Support Units of Service	N/A	N/A	419	N/A	N/A	not yet available	0	0	375	0%
Medicare/Insur. Counseling Units of Service	1,793	1,300	not yet available	not yet available	not yet available	not yet available	0	0	1,793	0%
Ombudsman cases opened	N/A	N/A	N/A	N/A	N/A	3	0	3	45	7%
RSVP										
Volunteers Recruited/Enrolled	493	500	not yet available	not yet available	not yet available	5	not yet available	5	400	1%
Volunteer Work Stations Developed and Maintained	59	60	87	145%	147%	0	not yet available	0	50	0%
RSVP Newsletters/Volunteer Opportunities Produced and Distributed	4	6	not yet available	not yet available	not yet available	2	not yet available	2	4	50%