

## Performance Measures Tables - November 2014 (FY 2015)

41.66%

MEASURE	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 2014 as % FY 2013	Nov. 2014	Total Last Report	Total/Avg. to Date	FY 2015 Target	% Target
# Receiving Independent Living Services	317	350	319	91%	101%	thru Oct	239	239	350	68%
# Receiving Meals on Wheels	349	373	451	121%	129%	24	284	308	350	83%
# of Seniors Receiving Congregate Meals	817	832	858	103%	105%	77	567	644	820	77%
# 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	354	354		
# of RSVP Volunteer Hours	40,468	32,000	49,018	153%	121%	YTD thru Oct, totals only	12,834	12,834	32,000	40%
% of Service Recipients at Moderate to High Risk of Institutionalization	N/A	70%	88%	126%	N/A	85%	86%	85%	70%	121%
Per Meal Cost of Nutrition Services	\$6.88	\$6.00	\$6.28	105%	91%	\$5.78	\$5.78	\$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	11	14	48	29%

WORKLOAD INDICATOR	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 14 as % FY 13	Nov. 2014	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%	11	41	52	60	108%
<b>Nutrition</b>										
Meals Served	69,510	78,000	80,001	103%	115%	6,066	28,160	34,226	77,000	44%
Nutritional Assessments Conducted	N/A	560	539	96%	N/A	132	875	1,007	560	180%
<b>Transportation</b>										
Total Ride Count	93,833	96,000	94,535	98%	101%	6,353	32,854	39,207	94,000	42%
Dial-A-Ride Count	34,083	40,320	25,662	64%	75%	1,894	9,798	11,692	32,900	36%
City, Commuter and Other Ride Count	59,750	55,680	68,873	124%	115%	4,459	23,056	27,515	61,100	45%
Eagle Transit Outreach/Special Events	N/A	N/A	N/A	N/A	N/A	2	7	9	8	113%
<b>Information and Referral/Assistance</b>						<b>Oct 2014</b>				
Info and Referral/Assistance Contacts	15,896	16,300	16,666	102%	105%	1903	4,290	6,193	16,300	38%
<b>Independent Living</b>						<b>Oct. 2014</b>				
Homemaker Units of Service	3,318	3,780	3,065	81%	92%	320	709	1,029	3,187	32%
Escorted Transportation Units of Service	1,845	1,768	2,285	129%	124%	181	568	749	2,813	27%
Respite Units of Service	2,742	2,932	2,348	80%	86%	216	580	796	3,000	27%
Community Support Units of Service	N/A	N/A	419	N/A	N/A	64	160	224	375	60%
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	95	129	224	N/A	N/A
Medicare/Insur. Counseling Units of Service	1,793	1,300	1,968	151%	110%	344	376	720	1,793	40%
Ombudsman consults/cases opened	N/A	N/A	N/A	N/A	N/A	not yet available	41	41	45	91%
<b>RSVP</b>										
Volunteers Recruited/Enrolled	493	500	411	82%	83%	YTD totals only	411	411	400	103%
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%	0	2	2	4	50%