

December 2015 Report: Performance Measures Tables - November 2015 stats (FY 2016)

41.66%

MEASURE	FY 2014 Actuals	FY 2015 Target	FY 2015 Actuals	FY 2015 % of Target	FY 2015 as % FY 2014	November	Total Last Report	Total/Avg. to Date	FY 2016 Target	% Target
# Receiving Independent Living Services	319	350	413	118%	129%	0	435	435	320	136%
# Receiving Meals on Wheels	451	350	462	132%	102%	30	298	328	450	73%
# of Seniors Receiving Congregate Meals	858	820	979	119%	114%	184	479	663	820	81%
# Eagle Transit DAR unduplicated riders	N/A	N/A	510	N/A	N/A	52	299	351	450	78%
# of RSVP Volunteer Hours	49,018	32,000	42,378	132%	86%	14,282	YTD thru Oct	14,282	32,653	44%
% of Service Recipients at Moderate to High Risk of Institutionalization	88%	70%	89%	126%	101%	95%	91%	95%	85%	112%
Per Meal Cost of Nutrition Services	\$6.28	\$6.50	\$6.05	93%	96%	\$5.65	\$4.62	\$5.65	\$6.50	87%
% 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	4	6	10	36	28%

WORKLOAD INDICATOR	FY 2014 Actuals	FY 2015 Target	FY 2015 Actuals	FY 2015 % of Target	FY 15 as % FY 14	November	Total Last Report	Total/Avg. to Date	FY 2016 Target	% Target
Outreach/Education/Media										
Public Outreach/Education/Media Efforts	93	60	112	187%	120%	25	31	56	110	51%
Nutrition										
Meals Served	80,001	77,000	85,290	111%	107%	13,067	21,259	34,326	82,000	42%
MOW						8,015	13,161	21,176		
Congregate						5,052	8,098	13,150		
Nutritional Assessments Conducted	539	560	1,850	330%	N/A	222	532	754	1,270	59%
Transportation										
Total Ride Count	94,535	94,000	93,716	100%	99%	15,026	21,223	36,249	94,000	39%
Dial-A-Ride Count	25,662	32,900	29,435	89%	115%	4,932	7,224	12,156	29,000	42%
City, Commuter and Other Ride Count	68,873	61,100	64,281	105%	93%	10,094	13,999	24,093	65,000	37%
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%	4925	6,980	11,905	17,000	70%
Independent Living						October				
Homemaker Units of Service	3,065	3,187	3,478	109%	113%	618	712	1,330	2,500	53%
Escorted Transportation Units of Service	2,285	2,813	2,131	76%	93%	441	530	971	2,200	44%
Respite Units of Service	2,348	3,000	2,474	82%	105%	665	484	1,149	3,000	38%
Community Support/Senior Companion Units of Service	419	375	1,033	275%	247%	312	308	620	800	78%
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	316	301	617	675	91%
						November				
Medicare Counseling Units of Service	1,968	1,793	2334	130%	119%	1137	356	1,493	1,900	79%
Ombudsman consults/cases opened	N/A	45	546	1213%	N/A	164	537	701	150	467%
RSVP										
Volunteers Recruited/Enrolled	411	400	393	98%	96%	376	YTD Total	376	320	118%
Volunteer Work Stations	87	50	72	144%	83%	71	YTD Total	71	35	203%
RSVP Newsletters Produced/Distributed	4	4	4	100%	100%	1	1	2	4	50%