

February 2016 Report: Performance Measures Tables - January 2016 stats (FY 2016)

58.33%

MEASURE	FY 2014 Actuals	FY 2015 Target	FY 2015 Actuals	FY 2015 % of Target	FY 2015 as % FY 2014	January	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%	Not yet available	328	328	450	73%
# of Seniors Receiving Congregate Meals	858	820	979	119%	114%	Not yet available	699	699	820	85%
# Eagle Transit DAR unduplicated riders	N/A	N/A	510	N/A	N/A	20	386	406	450	90%
# of RSVP Volunteer Hours	49,018	32,000	42,378	132%	86%	18,439	YTD thru Jan	18,439	32,653	56%
% of Service Recipients at Moderate to High Risk of Institutionalization	88%	70%	89%	126%	101%	92%	92%	92%	85%	108%
Per Meal Cost of Nutrition Services	\$6.28	\$6.50	\$6.05	93%	96%	\$5.97	\$5.88	\$5.97	\$6.50	92%
% 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	2	13	15	36	42%

WORKLOAD INDICATOR	FY 2014 Actuals	FY 2015 Target	FY 2015 Actuals	FY 2015 % of Target	FY 15 as % FY 14	January	Total Last Report	Total/Avg. to Date	FY 2016 Target	% Target
Outreach/Education/Media										
Public Outreach/Education/Media Efforts	93	60	112	187%	120%	11	66	77	110	70%
Nutrition										
Meals Served	80,001	77,000	85,290	111%	107%	5,798	41,121	46,919	82,000	57%
MOW						3,714	25,615	29,329		
Congregate						2,084	15,506	17,590		
Nutritional Assessments Conducted	539	560	1,850	330%	N/A	55	839	894	1,270	70%
Transportation										
Total Ride Count	94,535	94,000	93,716	100%	99%	7,633	44,536	52,169	94,000	55%
Dial-A-Ride Count	25,662	32,900	29,435	89%	115%	2,582	14,935	17,517	29,000	60%
City, Commuter and Other Ride Count	68,873	61,100	64,281	105%	93%	5,051	29,601	34,652	65,000	53%
Eagle Transit Outreach/Special Events	N/A	8	13	163%	N/A	1	3	4	10	40%
Information and Referral/Assistance										
Info and Referral/Assistance Contacts	16,666	16,300	17,942	110%	108%	Not yet available	14,047	14,047	17,000	83%
Independent Living						December				
Homemaker Units of Service	3,065	3,187	3,478	109%	113%	10	1441	1,451	2,500	58%
Escorted Transportation Units of Service	2,285	2,813	2,131	76%	93%	69	1143	1,212	2,200	55%
Respite Units of Service	2,348	3,000	2,474	82%	105%	253	1437	1,690	3,000	56%
Community Support/Senior Companion Units of Service	419	375	1,033	275%	247%	129	752	881	800	110%
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	92	494	586	675	87%
						January				
Medicare Counseling Units of Service	1,968	1,793	2334	130%	119%	Not yet available	1851	1,851	1,900	97%
Ombudsman consults/cases opened	N/A	45	546	1213%	N/A	205	701	906	150	604%
RSVP										
Volunteers Recruited/Enrolled	411	400	393	98%	96%	355	YTD Total	355	320	111%
Volunteer Work Stations	87	50	72	144%	83%	65	YTD Total	65	35	186%
RSVP Newsletters Produced/Distributed	4	4	4	100%	100%	1	2	3	4	75%