

February 2015 Report: Performance Measures Tables - January 2015 stats (FY 2015)

58.33%

MEASURE	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 2014 as % FY 2013	Jan 2015	Total Last Report	Total/Avg. to Date	FY 2015 Target	% Target
# Receiving Independent Living Services	317	350	319	91%	101%	Not yet available	287	287	350	82%
# Receiving Meals on Wheels	349	373	451	121%	129%	21	350	371	350	99%
# of Seniors Receiving Congregate Meals	817	832	858	103%	105%	27	699	726	820	87%
# of Eagle Transit Dial-A-Ride Customers	368	470	787	167%	214%	YTD total only	787	787	550	167%
# Eagle Transit DAR unduplicated riders for FY	N/A	N/A	N/A	N/A	N/A	YTD total only	410	410		
# of RSVP Volunteer Hours	40,468	32,000	49,018	153%	121%	YTD total only	20,568	20,568	32,000	64%
% of Service Recipients at Moderate to High Risk of Institutionalization	N/A	70%	88%	126%	N/A	86%	87%	86%	70%	123%
Per Meal Cost of Nutrition Services	\$6.88	\$6.00	\$6.28	105%	91%	\$6.18	\$5.95	\$6.18	\$6.50	95%
% 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	Not yet available	16	16	48	33%

WORKLOAD INDICATOR	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 14 as % FY 13	Jan 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%	10	60	70	60	146%
Nutrition										
Meals Served	69,510	78,000	80,001	103%	115%	6,915	41,814	48,729	77,000	63%
Nutritional Assessments Conducted	N/A	560	539	96%	N/A	96	1136	1,232	560	220%
Transportation										
Total Ride Count	93,833	96,000	94,535	98%	101%	7,834	47,094	54,928	94,000	58%
Dial-A-Ride Count	34,083	40,320	25,662	64%	75%	2,482	14,238	16,720	32,900	51%
City, Commuter and Other Ride Count	59,750	55,680	68,873	124%	115%	5,352	32,856	38,208	61,100	63%
Eagle Transit Outreach/Special Events	N/A	N/A	N/A	N/A	N/A	0	11	11	8	138%
Information and Referral/Assistance										
Info and Referral/Assistance Contacts	15,896	16,300	16,666	102%	105%	Not yet available	8,933	8,933	16,300	55%
Independent Living										
Homemaker Units of Service	3,318	3,780	3,065	81%	92%	Not yet available	1560	1,560	3,187	49%
Escorted Transportation Units of Service	1,845	1,768	2,285	129%	124%	Not yet available	1083	1,083	2,813	38%
Respite Units of Service	2,742	2,932	2,348	80%	86%	Not yet available	1235	1,235	3,000	41%
Community Support Units of Service	N/A	N/A	419	N/A	N/A	Not yet available	347	347	375	93%
Home Chore Jobs	N/A	N/A	N/A	N/A	N/A	Not yet available	33	33	N/A	N/A
Personal Care Units of Service	N/A	N/A	N/A	N/A	N/A	Not yet available	338	338	N/A	N/A
Medicare/Insur. Counseling Units of Service	1,793	1,300	1968	151%	110%	Not yet available	1233	1,233	1,793	69%
Ombudsman consults/cases opened	N/A	N/A	N/A	N/A	N/A	YTD total only	109	109	45	242%
RSVP										
Volunteers Recruited/Enrolled	493	500	411	82%	83%	YTD total only	411	411	400	103%
Volunteer Work Stations Developed and Maintained	59	60	87	145%	147%	YTD total only	72	72	50	144%
RSVP Newsletters Produced and Distributed	4	6	4	67%	100%	0	2	2	4	50%