

## January 2015 Report: Performance Measures Tables - December 2014 stats (FY 2015)

50.00%

| MEASURE  | FY 2013 Actuals | FY 2014 Target | FY 2014 Actuals              | FY 2014 % of Target | FY 2014 as % FY 2013 | Dec. 2014  | Total Last Report | Total/Avg. to Date | FY 2015 Target | % Target |
|--|-----------------|----------------|------------------------------|---------------------|----------------------|------------|-------------------|--------------------|----------------|----------|
| # Receiving Independent Living Services  | 317             | 350            | 319                          | 91%                 | 101%                 | 37         | 250               | 287                | 350            | 82%      |
| # Receiving Meals on Wheels  | 349             | 373            | 451                          | 121%                | 129%                 | 42         | 308               | 350                | 350            | 94%      |
| # of Seniors Receiving Congregate Meals  | 817             | 832            | 858                          | 103%                | 105%                 | 55         | 644               | 699                | 820            | 84%      |
| # 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                  | Total only | 379               | 379                |                |          |
| # of RSVP Volunteer Hours  | 40,468          | 32,000         | 49,018                       | 153%                | 121%                 | Total only | 16,277            | 16,277             | 32,000         | 51%      |
| % of Service Recipients at Moderate to High Risk of Institutionalization                 | N/A             | 70%            | 88%                          | 126%                | N/A                  | 87%        | 85%               | 87%                | 70%            | 124%     |
| Per Meal Cost of Nutrition Services  | \$6.88          | \$6.00         | \$6.28                       | 105%                | 91%                  | \$5.95     | \$5.78            | \$5.95             | \$6.50         | 92%      |
| % 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                  | 2          | 14                | 16                 | 48             | 33%      |

| WORKLOAD INDICATOR                               | FY 2013 Actuals | FY 2014 Target | FY 2014 Actuals | FY 2014 % of Target | FY 14 as % FY 13 | Dec. 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%             | 8                 | 52                | 60                 | 60             | 125%     |
| <b>Nutrition</b>                                 |                 |                |                 |                     |                  |                   |                   |                    |                |          |
| Meals Served                                     | 69,510          | 78,000         | 80,001          | 103%                | 115%             | 7,588             | 34,226            | 41,814             | 77,000         | 54%      |
| Nutritional Assessments Conducted                | N/A             | 560            | 539             | 96%                 | N/A              | 129               | 1007              | 1,136              | 560            | 203%     |
| <b>Transportation</b>                            |                 |                |                 |                     |                  |                   |                   |                    |                |          |
| Total Ride Count                                 | 93,833          | 96,000         | 94,535          | 98%                 | 101%             | 7,887             | 39,207            | 47,094             | 94,000         | 50%      |
| Dial-A-Ride Count                                | 34,083          | 40,320         | 25,662          | 64%                 | 75%              | 2,546             | 11,692            | 14,238             | 32,900         | 43%      |
| City, Commuter and Other Ride Count              | 59,750          | 55,680         | 68,873          | 124%                | 115%             | 5,341             | 27,515            | 32,856             | 61,100         | 54%      |
| Eagle Transit Outreach/Special Events            | N/A             | N/A            | N/A             | N/A                 | N/A              | 2                 | 9                 | 11                 | 8              | 138%     |
| <b>Information and Referral/Assistance</b>       |                 |                |                 |                     |                  |                   |                   |                    |                |          |
| Info and Referral/Assistance Contacts            | 15,896          | 16,300         | 16,666          | 102%                | 105%             | 1291              | 7,642             | 8,933              | 16,300         | 55%      |
| <b>Independent Living</b>                        |                 |                |                 |                     |                  |                   |                   |                    |                |          |
| Homemaker Units of Service                       | 3,318           | 3,780          | 3,065           | 81%                 | 92%              | 252               | 1308              | 1,560              | 3,187          | 49%      |
| Escorted Transportation Units of Service         | 1,845           | 1,768          | 2,285           | 129%                | 124%             | 186               | 897               | 1,083              | 2,813          | 38%      |
| Respite Units of Service                         | 2,742           | 2,932          | 2,348           | 80%                 | 86%              | 239               | 996               | 1,235              | 3,000          | 41%      |
| Community Support Units of Service               | N/A             | N/A            | 419             | N/A                 | N/A              | 56                | 291               | 347                | 375            | 93%      |
| 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              | 58                | 280               | 338                | N/A            | N/A      |
| Medicare/Insur. Counseling Units of Service      | 1,793           | 1,300          | 1,968           | 151%                | 110%             | 270               | 963               | 1,233              | 1,793          | 69%      |
| 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%      |