

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

50.00%

MEASURE	FY 2014 Actuals	FY 2015 Target	FY 2015 Actuals	FY 2015 % of Target	FY 2015 as % FY 2014	December	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%	19	328	347	450	77%
# of Seniors Receiving Congregate Meals	858	820	979	119%	114%	36	663	699	820	85%
# Eagle Transit DAR unduplicated riders	N/A	N/A	510	N/A	N/A	35	351	386	450	86%
# of RSVP Volunteer Hours	49,018	32,000	42,378	132%	86%	16,955	YTD thru Dec	16,955	32,653	52%
% of Service Recipients at Moderate to High Risk of Institutionalization	88%	70%	89%	126%	101%	92%	95%	92%	85%	108%
Per Meal Cost of Nutrition Services	\$6.28	\$6.50	\$6.05	93%	96%	\$5.88	\$5.65	\$5.88	\$6.50	90%
% 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	3	10	13	36	36%

WORKLOAD INDICATOR	FY 2014 Actuals	FY 2015 Target	FY 2015 Actuals	FY 2015 % of Target	FY 15 as % FY 14	December	Total Last Report	Total/Avg. to Date	FY 2016 Target	% Target
Outreach/Education/Media										
Public Outreach/Education/Media Efforts	93	60	112	187%	120%	10	56	66	110	60%
Nutrition										
Meals Served	80,001	77,000	85,290	111%	107%	6,893	34,214	41,107	82,000	50%
MOW						4,425	21,176	25,601		
Congregate						2,468	13,038	15,506		
Nutritional Assessments Conducted	539	560	1,850	330%	N/A	85	754	839	1,270	66%
Transportation										
Total Ride Count	94,535	94,000	93,716	100%	99%	8,287	36,249	44,536	94,000	47%
Dial-A-Ride Count	25,662	32,900	29,435	89%	115%	2,779	12,156	14,935	29,000	52%
City, Commuter and Other Ride Count	68,873	61,100	64,281	105%	93%	5,508	24,093	29,601	65,000	46%
Eagle Transit Outreach/Special Events	N/A	8	13	163%	N/A	1	2	3	10	30%
Information and Referral/Assistance										
Info and Referral/Assistance Contacts	16,666	16,300	17,942	110%	108%	2142	11,905	14,047	17,000	83%
Independent Living						November				
Homemaker Units of Service	3,065	3,187	3,478	109%	113%	109	1330	1,439	2,500	58%
Escorted Transportation Units of Service	2,285	2,813	2,131	76%	93%	172	971	1,143	2,200	52%
Respite Units of Service	2,348	3,000	2,474	82%	105%	288	1149	1,437	3,000	48%
Community Support/Senior Companion Units of Service	419	375	1,033	275%	247%	132	620	752	800	94%
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	86	617	703	675	104%
						December				
Medicare Counseling Units of Service	1,968	1,793	2334	130%	119%	358	1493	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%	377	YTD Total	377	320	118%
Volunteer Work Stations	87	50	72	144%	83%	67	YTD Total	67	35	191%
RSVP Newsletters Produced/Distributed	4	4	4	100%	100%	0	2	2	4	50%