

July 2015 Report: Performance Measures Tables - June 2015 stats (FY 2015)

100.00%

MEASURE	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 2014 as % FY 2013	June 2015	Total Last Report	Total/Avg. to Date	FY 2015 Target	% Target
# Receiving Independent Living Services	317	350	319	91%	101%	22	391	413	350	118%
# Receiving Meals on Wheels	349	373	451	121%	129%	22	440	462	350	124%
# of Seniors Receiving Congregate Meals	817	832	858	103%	105%	36	943	979	820	118%
# of Eagle Transit Dial-A-Ride Customers	368	470	787	167%	214%	YTD total	787	787	550	167%
# Eagle Transit DAR unduplicated riders	N/A	N/A	N/A	N/A	N/A	YTD total	510	510	N/A	N/A
# of RSVP Volunteer Hours	40,468	32,000	49,018	153%	121%	Total thru May 2015	37,584	37,584	32,000	117%
% of Service Recipients at Moderate to High Risk of Institutionalization	N/A	70%	88%	126%	N/A	89%	89%	89%	70%	127%
Per Meal Cost of Nutrition Services	\$6.88	\$6.00	\$6.28	105%	91%	\$6.05	\$5.87	\$6.05	\$6.50	93%
% 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	24	24	48	50%

WORKLOAD INDICATOR	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 14 as % FY 13	June 2015	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%	10	102	112	60	233%
<b>Nutrition</b>										
Meals Served	69,510	78,000	80,001	103%	115%	7,545	77,745	85,290	77,000	111%
MOW						4,309				
Congregate						3,236				
Nutritional Assessments Conducted	N/A	560	539	96%	N/A	not yet available	1632	1,632	560	291%
<b>Transportation</b>										
Total Ride Count	93,833	96,000	94,535	98%	101%	7,259	86,457	93,716	94,000	100%
Dial-A-Ride Count	34,083	40,320	25,662	64%	75%	2,608	26,827	29,435	32,900	89%
City, Commuter and Other Ride Count	59,750	55,680	68,873	124%	115%	4,651	59,630	64,281	61,100	105%
Eagle Transit Outreach/Special Events	N/A	N/A	N/A	N/A	N/A	1	12	13	8	163%
<b>Information and Referral/Assistance</b>						May #s				
Info and Referral/Assistance Contacts	15,896	16,300	16,666	102%	105%	938	15,440	16,378	16,300	100%
<b>Independent Living</b>						May #s				
Homemaker Units of Service	3,318	3,780	3,065	81%	92%	330	2808	3,138	3,187	98%
Escorted Transportation Units of Service	1,845	1,768	2,285	129%	124%	145	1744	1,889	2,813	67%
Respite Units of Service	2,742	2,932	2,348	80%	86%	202	2009	2,211	3,000	74%
Community Support Units of Service	N/A	N/A	419	N/A	N/A	0	667	667	375	178%
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	123	601	724	N/A	N/A
Medicare Counseling Units of Service	1,793	1,300	1968	151%	110%	87	1829	1,916	1,793	107%
Ombudsman consults/cases opened	N/A	N/A	N/A	N/A	N/A	YTD total	462	462	45	1027%
<b>RSVP</b>										
Volunteers Recruited/Enrolled	493	500	411	82%	83%	YTD total	394	394	400	99%
Volunteer Work Stations	59	60	87	145%	147%	YTD total	54	54	50	108%
RSVP Newsletters Produced/Distributed	4	6	4	67%	100%	0	3	3	4	75%