

June 2016 Report: Performance Measures Tables - May 2016 stats (FY 2016)

91.66%

MEASURE	FY 2014 Actuals	FY 2015 Target	FY 2015 Actuals	FY 2015 % of Target	FY 2015 as % FY 2014	May	Total Last Report	Total/Avg. to Date	FY 2016 Target	% Target
# Receiving Independent Living Services	319	350	413	118%	129%	7	435	442	320	138%
# Receiving Meals on Wheels	451	350	462	132%	102%	31	428	459	450	102%
# of Seniors Receiving Congregate Meals	858	820	979	119%	114%	24	824	848	820	103%
# Eagle Transit DAR unduplicated riders	N/A	N/A	510	N/A	N/A	18	462	480	450	107%
# of RSVP Volunteer Hours	49,018	32,000	42,378	132%	86%	33,941	YTD thru May	33,941	32,653	104%
% of Service Recipients at Moderate to High Risk of Institutionalization	88%	70%	89%	126%	101%	95%	95%	95%	85%	112%
Per Meal Cost of Nutrition Services	\$6.28	\$6.50	\$6.05	93%	96%	\$5.88	\$5.91	\$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		N = 98%, IL = 95%	95%	100%
Maximum annual number of transportation complaints	17	48	24	50%	N/A	3	20	23	36	64%

WORKLOAD INDICATOR	FY 2014 Actuals	FY 2015 Target	FY 2015 Actuals	FY 2015 % of Target	FY 15 as % FY 14	May	Total Last Report	Total/Avg. to Date	FY 2016 Target	% Target
Outreach/Education/Media										
Public Outreach/Education/Media Efforts	93	60	112	187%	120%	15	125	140	110	127%
Nutrition										
Meals Served	80,001	77,000	85,290	111%	107%	6,311	66,087	72,398	82,000	88%
MOW						4,022	41,359	45,381		
Congregate						2,289	24,728	27,017		
Nutritional Assessments Conducted	539	560	1,850	330%	N/A	123	1107	1,230	1,270	97%
Transportation										
Total Ride Count	94,535	94,000	93,716	100%	99%	7,541	75,784	83,325	94,000	89%
Dial-A-Ride Count	25,662	32,900	29,435	89%	115%	2,570	25,522	28,092	29,000	97%
City, Commuter and Other Ride Count	68,873	61,100	64,281	105%	93%	4,971	50,262	55,233	65,000	85%
Eagle Transit Outreach/Special Events	N/A	8	13	163%	N/A	2	5	7	10	70%
Information and Referral/Assistance										
Info and Referral/Assistance Contacts	16,666	16,300	17,942	110%	108%	1,211	18,038	19,249	17,000	113%
Independent Living						April				
Homemaker Units of Service	3,065	3,187	3,478	109%	113%	28	1526	1,554	2,500	62%
Escorted Transportation Units of Service	2,285	2,813	2,131	76%	93%	52	1383	1,435	2,200	65%
Respite Units of Service	2,348	3,000	2,474	82%	105%	150	2215	2,365	3,000	79%
Community Support/Senior Companion Units of Service	419	375	1,033	275%	247%	95	1036	1,131	800	141%
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	63	1000	1,063	675	157%
Medicare Counseling Units of Service	1,968	1,793	2334	130%	119%	Not yet available	2092	2,092	1,900	110%
Ombudsman consults/cases opened	N/A	45	546	1213%	N/A	98	1242	1,340	150	893%
RSVP						May				
Volunteers Recruited/Enrolled	411	400	393	98%	96%	344	YTD Total	344	320	108%
Volunteer Work Stations	87	50	72	144%	83%	51	YTD Total	51	35	146%
RSVP Newsletters Produced/Distributed	4	4	4	100%	100%	1	3	4	4	100%