

March 2016 Report: Performance Measures Tables - February 2016 stats (FY 2016)

66.66%

MEASURE	FY 2014 Actuals	FY 2015 Target	FY 2015 Actuals	FY 2015 % of Target	FY 2015 as % FY 2014	February	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%	20	365	385	450	86%
# of Seniors Receiving Congregate Meals	858	820	979	119%	114%	41	719	760	820	93%
# Eagle Transit DAR unduplicated riders	N/A	N/A	510	N/A	N/A	16	406	422	450	94%
# of RSVP Volunteer Hours	49,018	32,000	42,378	132%	86%	21,366	YTD thru Feb	21,366	32,653	65%
% of Service Recipients at Moderate to High Risk of Institutionalization	88%	70%	89%	126%	101%	93%	92%	93%	85%	109%
Per Meal Cost of Nutrition Services	\$6.28	\$6.50	\$6.05	93%	96%	\$5.92	\$5.97	\$5.92	\$6.50	91%
% 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	not yet available	15	15	36	42%

WORKLOAD INDICATOR	FY 2014 Actuals	FY 2015 Target	FY 2015 Actuals	FY 2015 % of Target	FY 15 as % FY 14	February	Total Last Report	Total/Avg. to Date	FY 2016 Target	% Target
Outreach/Education/Media										
Public Outreach/Education/Media Efforts	93	60	112	187%	120%	24	77	101	110	92%
Nutrition										
Meals Served	80,001	77,000	85,290	111%	107%	6,140	46,919	53,059	82,000	65%
MOW						3,974	29,329	33,303		
Congregate						2,166	17,590	19,756		
Nutritional Assessments Conducted	539	560	1,850	330%	N/A	69	894	963	1,270	76%
Transportation										
Total Ride Count	94,535	94,000	93,716	100%	99%	7,885	52,169	60,054	94,000	64%
Dial-A-Ride Count	25,662	32,900	29,435	89%	115%	2,530	17,517	20,047	29,000	69%
City, Commuter and Other Ride Count	68,873	61,100	64,281	105%	93%	5,355	34,652	40,007	65,000	62%
Eagle Transit Outreach/Special Events	N/A	8	13	163%	N/A	0	4	4	10	40%
Information and Referral/Assistance										
Info and Referral/Assistance Contacts	16,666	16,300	17,942	110%	108%	1,326	15,604	16,930	17,000	100%
Independent Living										
Homemaker Units of Service	3,065	3,187	3,478	109%	113%	23	1467	1,490	2,500	60%
Escorted Transportation Units of Service	2,285	2,813	2,131	76%	93%	60	1271	1,331	2,200	61%
Respite Units of Service	2,348	3,000	2,474	82%	105%	170	1857	2,027	3,000	68%
Community Support/Senior Companion Units of Service	419	375	1,033	275%	247%	41	933	974	800	122%
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	49	865	914	675	135%
Medicare Counseling Units of Service	1,968	1,793	2334	130%	119%	72	1918	1,990	1,900	105%
Ombudsman consults/cases opened	N/A	45	546	1213%	N/A	156	906	1,062	150	708%
RSVP										
Volunteers Recruited/Enrolled	411	400	393	98%	96%	371	YTD Total	371	320	116%
Volunteer Work Stations	87	50	72	144%	83%	66	YTD Total	66	35	189%
RSVP Newsletters Produced/Distributed	4	4	4	100%	100%	0	3	3	4	75%