

May 2015 Report: Performance Measures Tables - April 2015 stats (FY 2015)

83.33%

MEASURE	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 2014 as % FY 2013	April 2015	Total Last Report	Total/Avg. to Date	FY 2015 Target	% Target
# Receiving Independent Living Services	317	350	319	91%	101%	29	322	351	350	100%
# Receiving Meals on Wheels	349	373	451	121%	129%	19	400	419	350	112%
# of Seniors Receiving Congregate Meals	817	832	858	103%	105%	63	816	879	820	106%
# 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	469	469	N/A	N/A
# of RSVP Volunteer Hours	40,468	32,000	49,018	153%	121%	Total thru Mar 2015	34,442	34,442	32,000	108%
% of Service Recipients at Moderate to High Risk of Institutionalization	N/A	70%	88%	126%	N/A	88%	87%	87%	70%	124%
Per Meal Cost of Nutrition Services	\$6.88	\$6.00	\$6.28	105%	91%	\$6.05	\$6.01	\$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	3	20	23	48	48%

WORKLOAD INDICATOR	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 14 as % FY 13	April 2015	Total Last Report	Total/Avg. to Date	FY 2015 Target	% Target
Outreach/Education/Media										
Public Outreach/Education/Media Efforts	35	48	93	194%	266%	8	84	92	60	192%
Nutrition										
Meals Served	69,510	78,000	80,001	103%	115%	7,265	63,254	70,519	77,000	92%
MOW						4,408				
Congregate						2,857				
Nutritional Assessments Conducted	N/A	560	539	96%	N/A	123	1435	1,558	560	278%
Transportation										
Total Ride Count	93,833	96,000	94,535	98%	101%	7,894	71,200	79,094	94,000	84%
Dial-A-Ride Count	34,083	40,320	25,662	64%	75%	2,604	21,817	24,421	32,900	74%
City, Commuter and Other Ride Count	59,750	55,680	68,873	124%	115%	5,290	49,383	54,673	61,100	89%
Eagle Transit Outreach/Special Events	N/A	N/A	N/A	N/A	N/A	0	12	12	8	150%
Information and Referral/Assistance						March #s				
Info and Referral/Assistance Contacts	15,896	16,300	16,666	102%	105%	2303	11,632	13,935	16,300	85%
Independent Living						March #s				
Homemaker Units of Service	3,318	3,780	3,065	81%	92%	316	2179	2,495	3,187	78%
Escorted Transportation Units of Service	1,845	1,768	2,285	129%	124%	177	1411	1,588	2,813	56%
Respite Units of Service	2,742	2,932	2,348	80%	86%	219	1588	1,807	3,000	60%
Community Support Units of Service	N/A	N/A	419	N/A	N/A	89	446	535	375	143%
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	76	452	528	N/A	N/A
Medicare Counseling Units of Service	1,793	1,300	1968	151%	110%	122	1546	1,668	1,793	93%
Ombudsman consults/cases opened	N/A	N/A	N/A	N/A	N/A	YTD total	241	241	45	536%
RSVP										
Volunteers Recruited/Enrolled	493	500	411	82%	83%	YTD total	410	410	400	103%
Volunteer Work Stations	59	60	87	145%	147%	YTD total	72	72	50	144%
RSVP Newsletters Produced/Distributed	4	6	4	67%	100%	0	3	3	4	75%