

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

83.33%

MEASURE	FY 2014 Actuals	FY 2015 Target	FY 2015 Actuals	FY 2015 % of Target	FY 2015 as % FY 2014	April	Total Last Report	Total/Avg. to Date	FY 2016 Target	% Target
# Receiving Independent Living Services	319	350	413	118%	129%	not yet available	435	435	320	136%
# Receiving Meals on Wheels	451	350	462	132%	102%	26	402	428	450	95%
# of Seniors Receiving Congregate Meals	858	820	979	119%	114%	30	794	824	820	100%
# Eagle Transit DAR unduplicated riders	N/A	N/A	510	N/A	N/A	19	443	462	450	103%
# of RSVP Volunteer Hours	49,018	32,000	42,378	132%	86%	32,214	YTD thru April	32,214	32,653	99%
% of Service Recipients at Moderate to High Risk of Institutionalization	88%	70%	89%	126%	101%	95%	93%	95%	85%	112%
Per Meal Cost of Nutrition Services	\$6.28	\$6.50	\$6.05	93%	96%	\$5.91	\$5.92	\$5.91	\$6.50	91%
% of Annual Survey Respondents Who Indicate Overall Satisfaction with AOA Services	N/A	90%	98%	109%	N/A	N = 98%, IL = 95%	N = 98%, IL = 95%	N = 98%, IL = 95%	95%	100%
Maximum annual number of transportation complaints	17	48	24	50%	N/A	3	17	20	36	56%

WORKLOAD INDICATOR	FY 2014 Actuals	FY 2015 Target	FY 2015 Actuals	FY 2015 % of Target	FY 15 as % FY 14	April	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	115	125	110	114%
Nutrition										
Meals Served	80,001	77,000	85,290	111%	107%	6,170	59,917	66,087	82,000	81%
MOW						3,891	37,468	41,359		
Congregate						2,279	22,449	24,728		
Nutritional Assessments Conducted	539	560	1,850	330%	N/A	57	1038	1,095	1,270	86%
Transportation										
Total Ride Count	94,535	94,000	93,716	100%	99%	7,581	68,203	75,784	94,000	81%
Dial-A-Ride Count	25,662	32,900	29,435	89%	115%	2,616	22,906	25,522	29,000	88%
City, Commuter and Other Ride Count	68,873	61,100	64,281	105%	93%	4,965	45,297	50,262	65,000	77%
Eagle Transit Outreach/Special Events	N/A	8	13	163%	N/A	1	4	5	10	50%
Information and Referral/Assistance										
Info and Referral/Assistance Contacts	16,666	16,300	17,942	110%	108%	not yet available	16,930	16,930	17,000	100%
Independent Living						March				
Homemaker Units of Service	3,065	3,187	3,478	109%	113%	25	1500	1,525	2,500	61%
Escorted Transportation Units of Service	2,285	2,813	2,131	76%	93%	52	1331	1,383	2,200	63%
Respite Units of Service	2,348	3,000	2,474	82%	105%	188	2027	2,215	3,000	74%
Community Support/Senior Companion Units of Service	419	375	1,033	275%	247%	62	974	1,036	800	130%
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	68	932	1,000	675	148%
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	90	1152	1,242	150	828%
RSVP										
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%	0	3	3	4	75%