

Performance Measures Tables - September 2014 (FY 2015)

MEASURE	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 2014 as % FY 2013	Sept. 2014	Total Last Report	Total/Avg. to Date	FY 2015 Target	% Target
# Receiving Independent Living Services	317	350	319	91%	101%	not yet available	242	242	350	69%
# Receiving Meals on Wheels	349	373	451	121%	129%	19	241	260	350	70%
# of Seniors Receiving Congregate Meals	817	832	858	103%	105%	51	456	507	820	61%
# of Eagle Transit Dial-A-Ride Customers	368	470	787	167%	214%	not yet available	787	787	550	167%
# Eagle Transit DAR unduplicated riders for FY	N/A	N/A	N/A	N/A	N/A	not yet available	263	263		
# of RSVP Volunteer Hours	40,468	32,000	49,018	153%	121%	not yet available	not yet available	not yet available	32,000	not yet available
% of Service Recipients at Moderate to High Risk of Institutionalization	N/A	70%	88%	126%	N/A	85%	85%	85%	70%	121%
Per Meal Cost of Nutrition Services	\$6.88	\$6.00	\$6.28	105%	91%	\$5.60	\$5.55	\$5.60	\$6.50	86%
% of Annual Survey Respondents Who Indicate Overall Satisfaction with AOA Services	N/A	90%	survey will occur in FY 2015	N/A	N/A	98%	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	7	7	48	15%

WORKLOAD INDICATOR	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 14 as % FY 13	Sept. 2014	Total Last Report	Total/Avg. to Date	FY 2015 Target	% Target
Outreach/Education/Media										
Public Outreach/Education/Media Efforts (excluding Eagle Transit)	35	48	93	194%	266%	14	17	31	60	65%
Nutrition										
Meals Served	69,510	78,000	80,001	103%	115%	6,764	13,983	20,747	77,000	27%
Nutritional Assessments Conducted	N/A	560	539	96%	N/A	97	652	749	560	134%
Transportation										
Total Ride Count	93,833	96,000	94,535	98%	101%	8,681	15,340	24,021	94,000	26%
Dial-A-Ride Count	34,083	40,320	25,662	64%	75%	2,440	4,703	7,143	32,900	22%
City, Commuter and Other Ride Count	59,750	55,680	68,873	124%	115%	6,241	10,637	16,878	61,100	28%
Eagle Transit Outreach/Special Events	N/A	N/A	N/A	N/A	N/A	0	6	6	8	75%
Information and Referral/Assistance										
Info and Referral/Assistance Contacts	15,896	16,300	16,666	102%	105%	not yet available	2,876	2,876	16,300	18%
Independent Living										
Homemaker Units of Service	3,318	3,780	3,065	81%	92%	not yet available	470	470	3,187	15%
Escorted Transportation Units of Service	1,845	1,768	2,285	129%	124%	not yet available	341	341	2,813	12%
Respite Units of Service	2,742	2,932	2,348	80%	86%	not yet available	394	394	3,000	13%
Community Support Units of Service	N/A	N/A	419	N/A	N/A	not yet available	118	118	375	31%
Home Chore Jobs	N/A	N/A	N/A	N/A	N/A	0	33	33	N/A	N/A
Medicare/Insur. Counseling Units of Service	1,793	1,300	1,968	151%	110%	not yet available	206	206	1,793	11%
Ombudsman consults/cases opened	N/A	N/A	N/A	N/A	N/A	not yet available	41	41	45	91%
RSVP										
Volunteers Recruited/Enrolled	493	500	411	82%	83%	YTD totals only	396	396	400	99%
Volunteer Work Stations Developed and Maintained	59	60	87	145%	147%	YTD totals only	87	87	50	174%
RSVP Newsletters Produced and Distributed	4	6	4	67%	100%	0	1	1	4	25%