

Performance Measures Tables - August 2014 (FY 2015)

MEASURE	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 2014 as % FY 2013	Aug. 2014	Total Last Report	Total/Avg. to Date	FY 2015 Target	% Target
# Receiving Independent Living Services	317	350	319	91%	101%	not yet available	not yet available	not yet available	350	not yet available
# Receiving Meals on Wheels	349	373	451	121%	129%	23	218	241	350	65%
# of Seniors Receiving Congregate Meals	817	832	858	103%	105%	77	379	456	820	55%
# of Eagle Transit Dial-A-Ride Customers	368	470	787	167%	214%	787	0	787	550	167%
# Eagle Transit DAR unduplicated riders for FY	N/A	N/A	N/A	N/A	N/A	263		263		
# of RSVP Volunteer Hours	40,468	32,000	48,999	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%	78%	85%	70%	121%
Per Meal Cost of Nutrition Services	\$6.88	\$6.00	\$6.28	105%	91%	\$5.55	\$4.23	\$5.55	\$6.50	85%
% 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	N/A	90%	N/A
Maximum of 4 Public Complaints About Transportation Services per month (48 annual total)	N/A	60	17	28%	N/A	4	3	7	48	8%

WORKLOAD INDICATOR	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2014 % of Target	FY 14 as % FY 13	Aug. 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%	6	11	17	60	35%
Nutrition										
Meals Served	69,510	78,000	80,001	103%	115%	6,935	7,048	13,983	77,000	18%
Nutritional Assessments Conducted	N/A	560	539	96%	N/A	146	505	651	560	116%
Transportation										
Total Ride Count	93,833	96,000	94,535	98%	101%	7,119	8,221	15,340	94,000	16%
Dial-A-Ride Count	34,083	40,320	25,662	64%	75%	2,326	2,377	4,703	32,900	14%
City, Commuter and Other Ride Count	59,750	55,680	68,873	124%	115%	4,793	5,844	10,637	61,100	17%
Eagle Transit Outreach/Special Events	N/A	N/A	N/A	N/A	N/A	3	3	6	8	75%
Information and Referral/Assistance										
Info and Referral/Assistance Contacts	15,896	16,300	16,666	102%	105%	1,489	1,387	2,876	16,300	18%
Independent Living										
Homemaker Units of Service	3,318	3,780	3,065	81%	92%	not yet available	not yet available	not yet available	3,187	not yet available
Escorted Transportation Units of Service	1,845	1,768	2,285	129%	124%	not yet available	not yet available	not yet available	2,813	not yet available
Respite Units of Service	2,742	2,932	2,348	80%	86%	not yet available	not yet available	not yet available	3,000	not yet available
Community Support Units of Service	N/A	N/A	419	N/A	N/A	not yet available	not yet available	not yet available	375	not yet available
Home Chore Jobs	N/A	N/A	N/A	N/A	N/A	8	25	33	N/A	N/A
Medicare/Insur. Counseling Units of Service	1,793	1,300	1,968	151%	110%	96	110	206	1,793	11%
Ombudsman consults/cases opened	N/A	N/A	N/A	N/A	N/A	27	14	41	45	91%
RSVP										
Volunteers Recruited/Enrolled	493	500	410	82%	83%	2	391	393	400	98%
Volunteer Work Stations Developed and Maintained	59	60	87	145%	147%	0	75	75	50	150%
RSVP Newsletters Produced and Distributed	4	6	4	67%	100%	0	1	1	4	25%