

Week 250 Member Services Report November 28, 2015



Happy Thanksgiving

Summary of the Past Week

- Happy Thanksgiving.
- This was a three day week because of the holiday weekend.
- The online volunteer signup is working well.
 - 74% of services were filled by online signup.
 - 22% of services were filled by phone calls
 - 4% were filled by private arrangements. .
 - None were filled by email.
- As part of a change in strategy, recurring future services will only be accepted one month in advance. The count of future services fell sharply as a result.
- We filled all requests this week.
- We have an analysis of [Why Members Quit](#) and a new analysis of [Cancellation Reasons](#).
- To view reports for previous weeks click [here](#).

Numbers for the Week

- Requests by members remained high.
 - Last Week: 28 volunteers performed 28 services for 24 households and covered 6 office shifts. In total, with 1 filled cancellations we filled 35 assignments. In addition, 4 more requests were cancelled before volunteers were found.
 - Last Month: 89 volunteers performed 150 services for 69 households. We also covered 36 office shifts.
 - Last Year: 216 volunteers performed 2134 services for 202 households.
- We have **301** members and **291** volunteers.
 - The median age of our members is **84**.
 - The median age of our volunteers is **69**.
 - We added **1** new member, and now have **301** members.
 - Our waiting list has **29** people on it
 - People on the waiting list have waited a maximum of **12** weeks.

Looking Forward

- We have **109** future service requests booked for the next six weeks, a dramatic drop because we decided to accept services only one month in advance.
 - **3** future service requests have been cancelled
 - **3** services remain to be filled for next week.
 - **31** more need filling in the following three weeks.
 - **67%** of services for the next four weeks have volunteers.
- To view reports for previous weeks click [here](#).

Questions

What and how many services are we providing?

How many households use services?

What is our Cancellation Rate?

Why Members Quit

How many volunteers do we have and how frequently do they volunteer?

How many future services will we have?

What are the differences between single and household memberships?

How old are our members and does their age affect the services they need?

What are the differences between the towns in our service area?

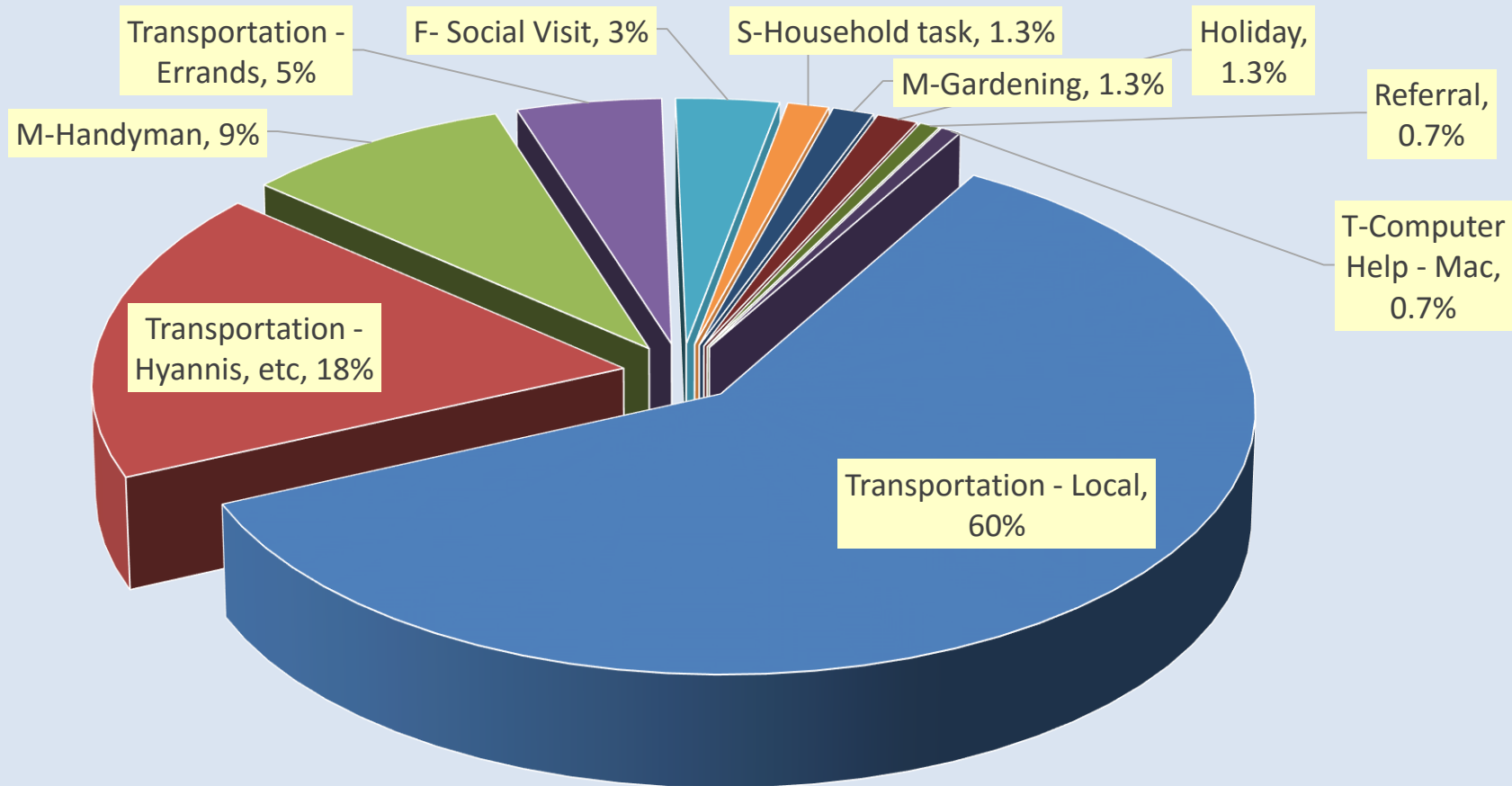
WHAT AND HOW MANY SERVICES ARE WE PROVIDING?

What and how many services are we providing?

- Overall, transportation (including errands) remains the major need (**83%**).
- 69 households(28%) received 150 services in the last four weeks.
- The [annual rate](#) of services is below **8** per year per household.
- The [10% most needy members](#) used **62%** of services continuing a small decline.
- **5** services were cancelled for this week, **5** without volunteers.

Services in the Last 4 Weeks

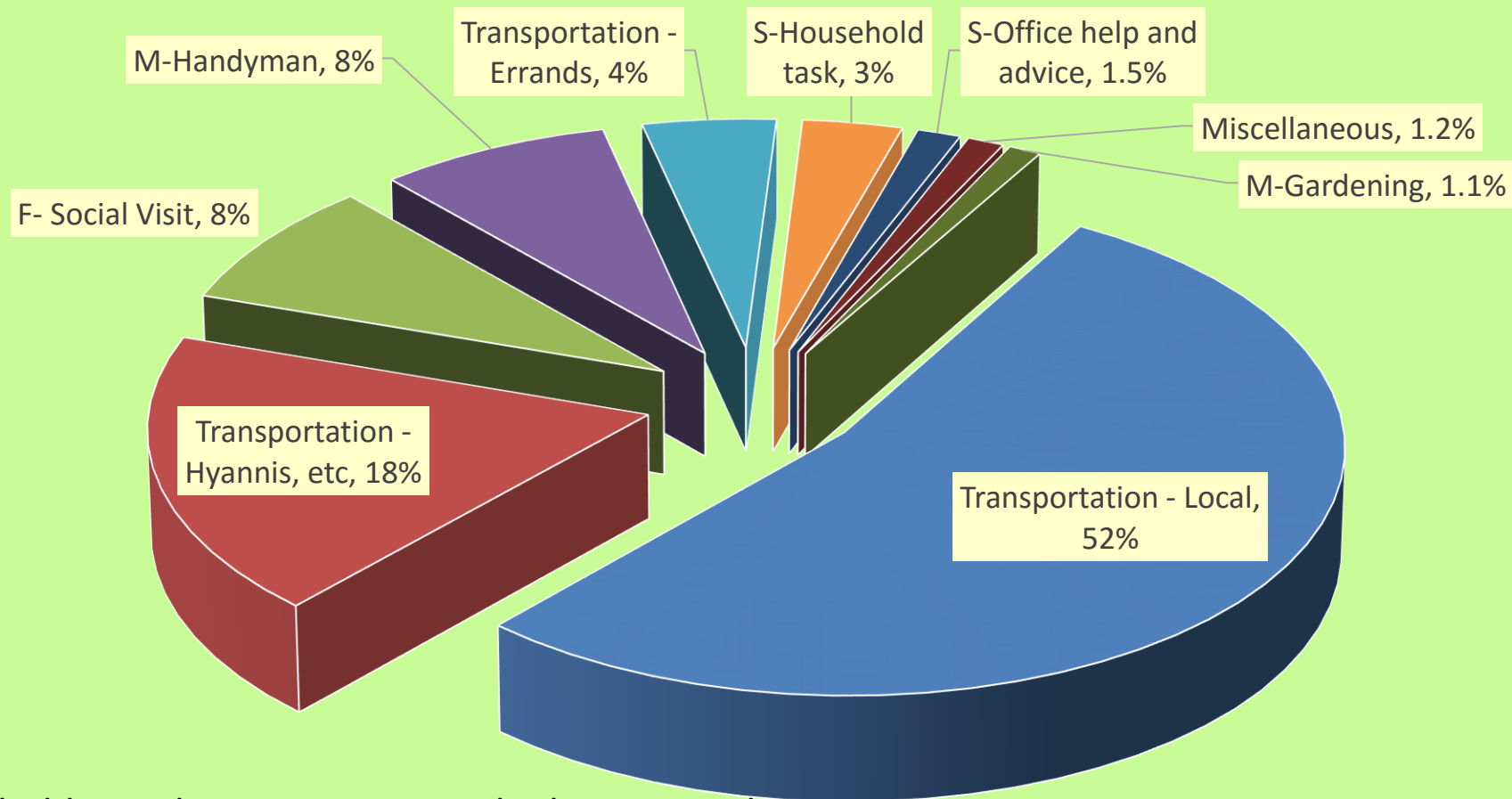
11/28/2015



69 households used 150 services in the last four weeks

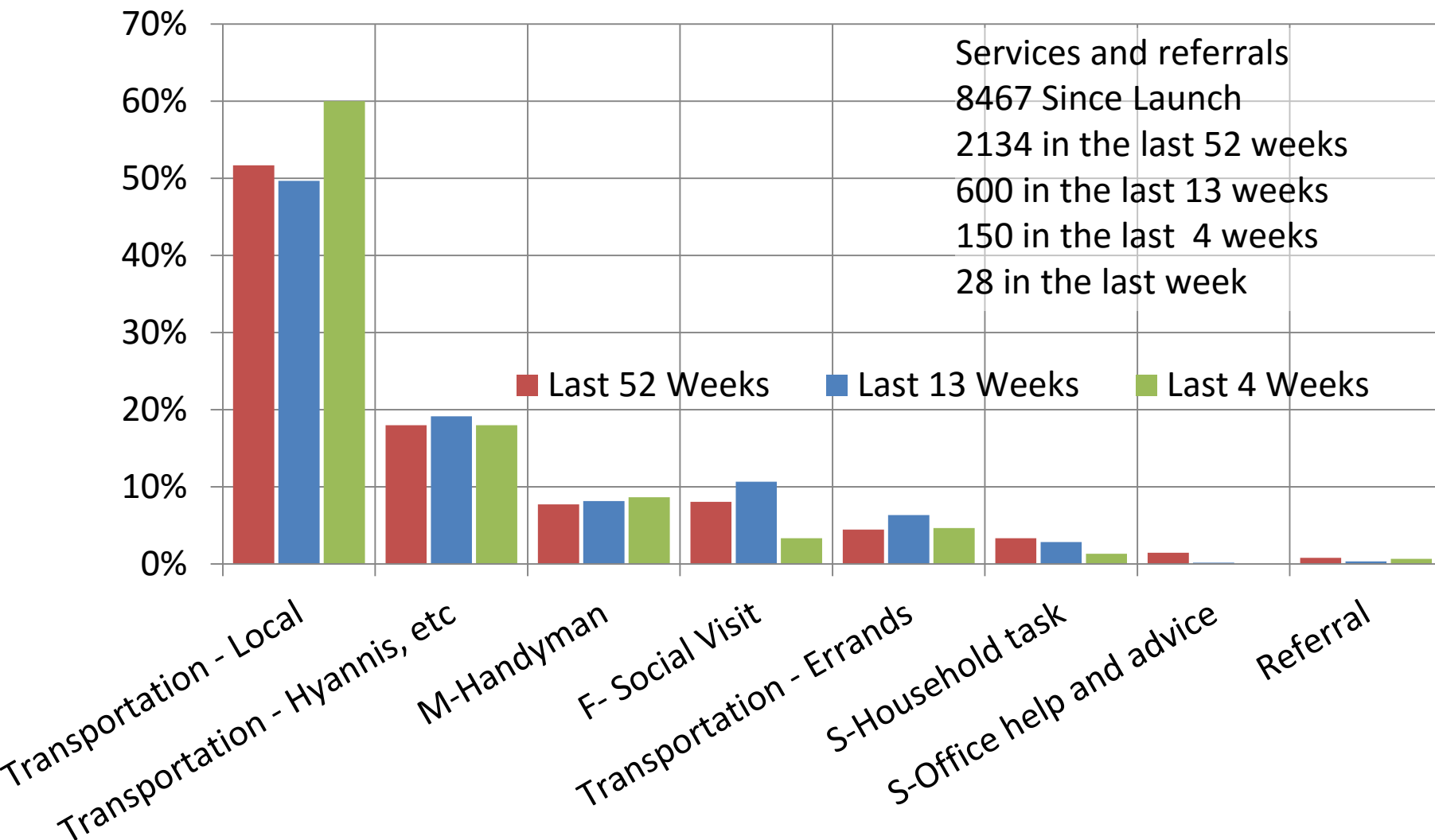
Services in the Last 52 Weeks

11/28/2015

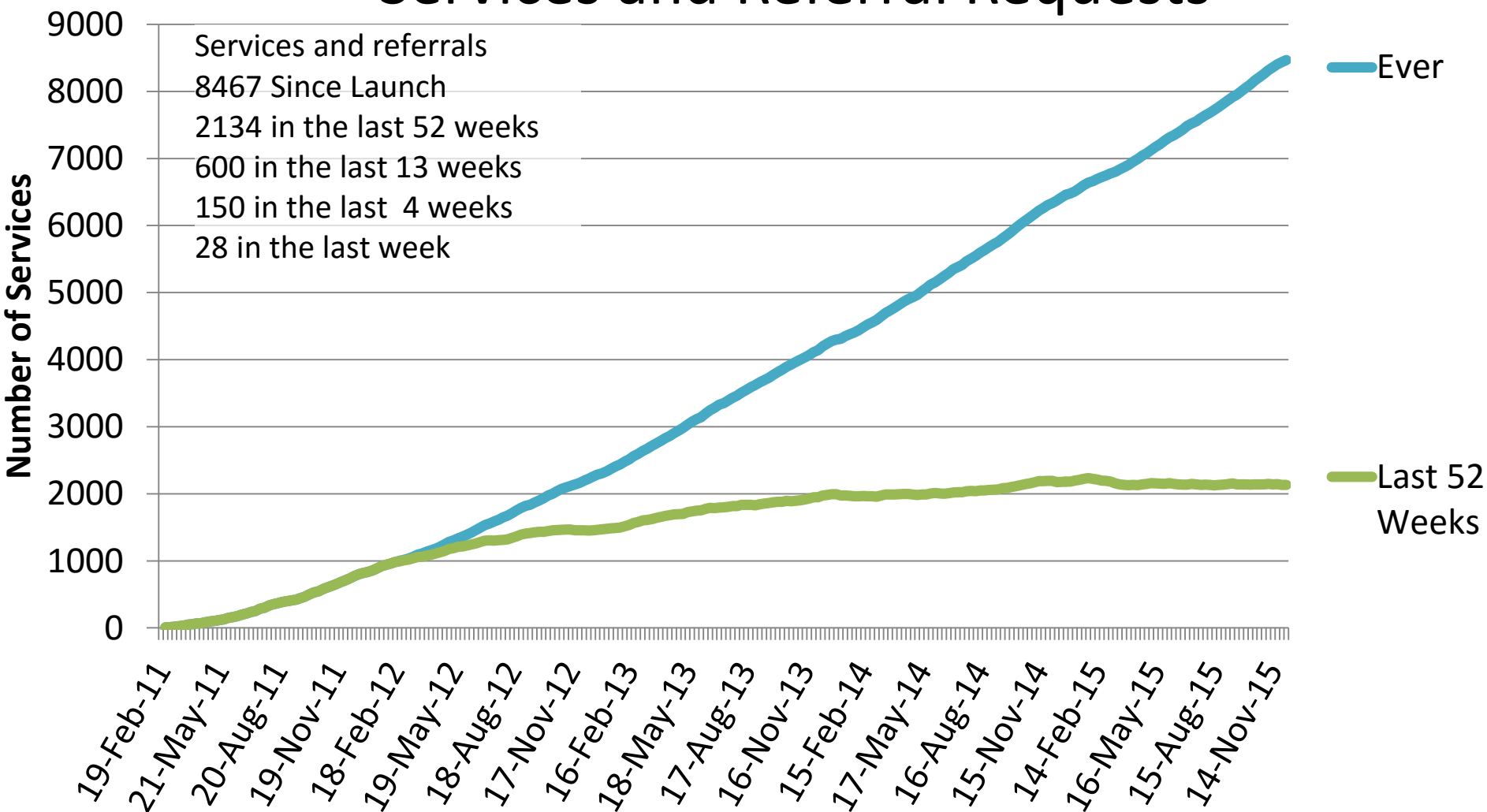


202 households used 2134 services in the last 52 weeks

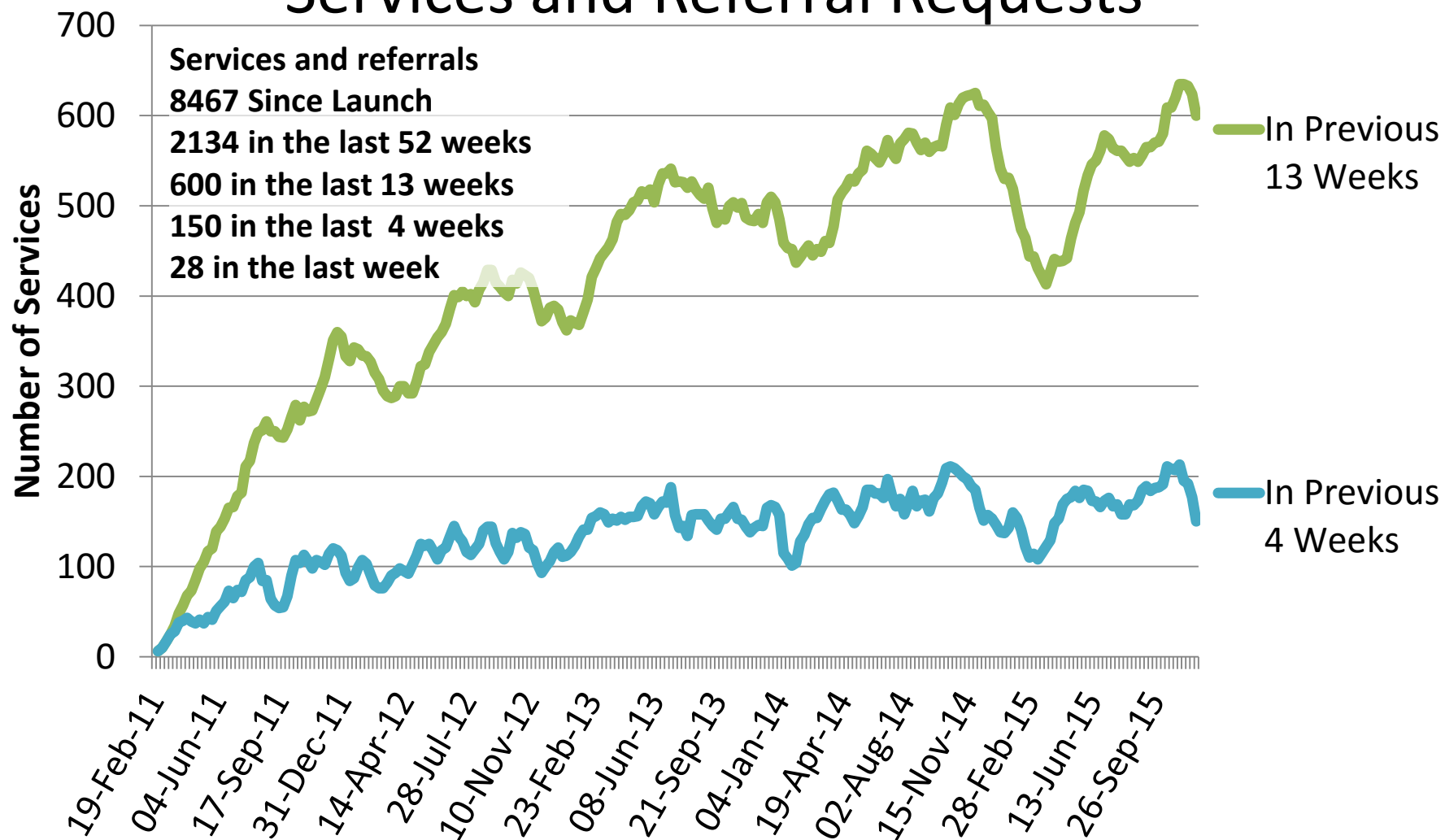
Trends in Services



Services and Referral Requests

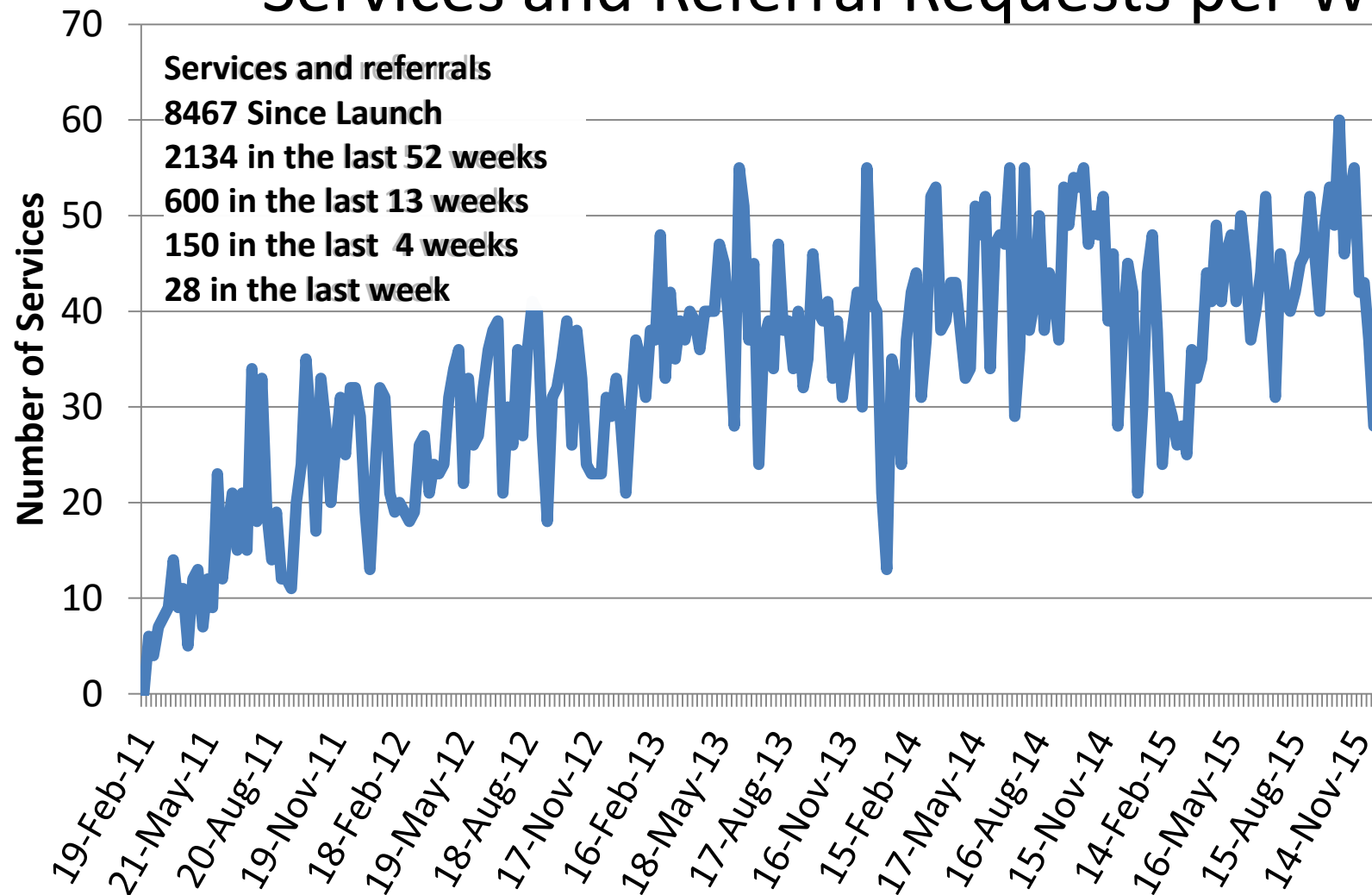


Services and Referral Requests

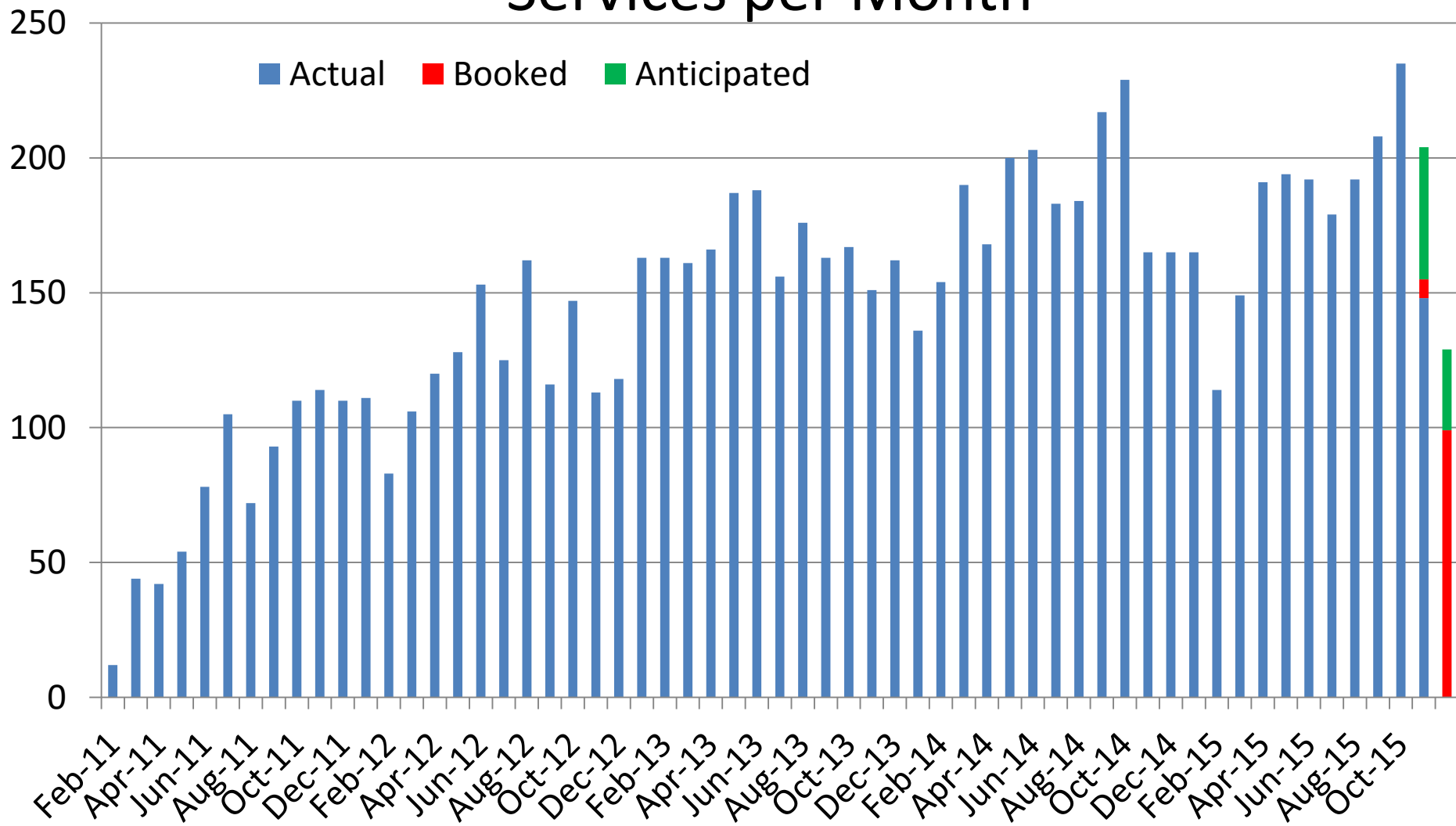




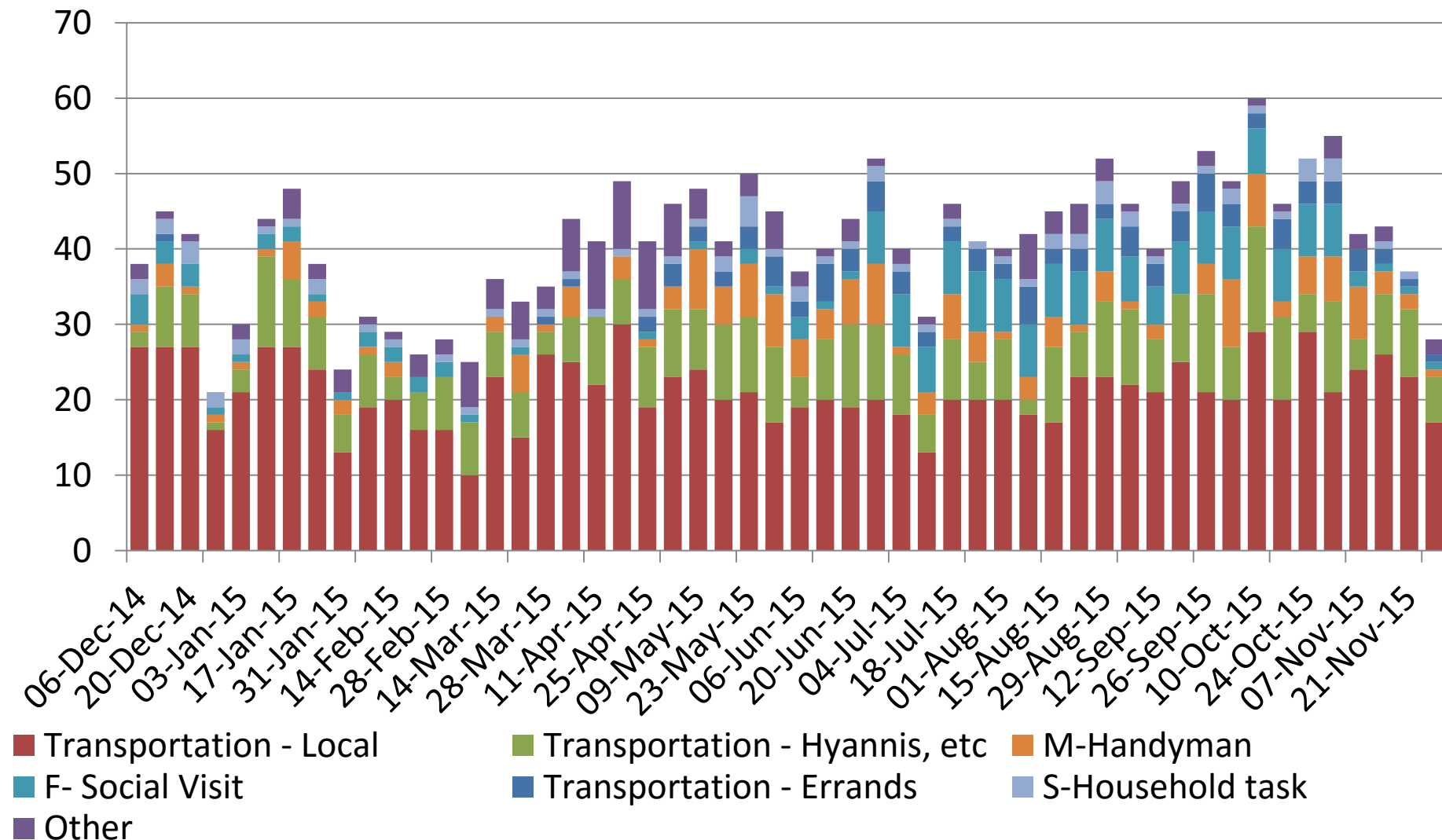
Services and Referral Requests per Week



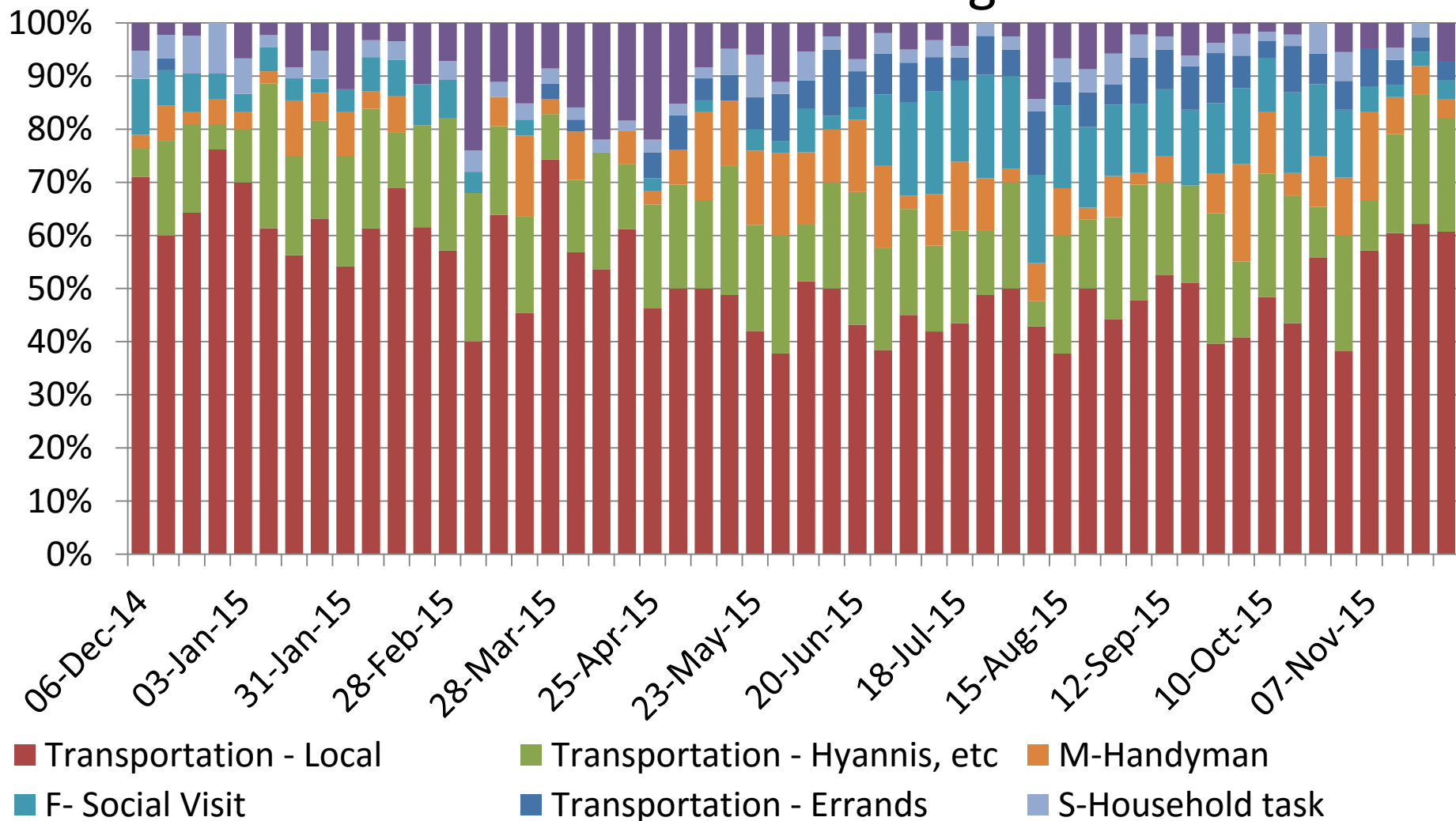
Services per Month



How Have Direct Services Varied in the Last Year?



Variation on a Percentage Basis



Transportation - Local

Transportation - Hyannis, etc

M-Handyman

F- Social Visit

Transportation - Errands

S-Household task

Other

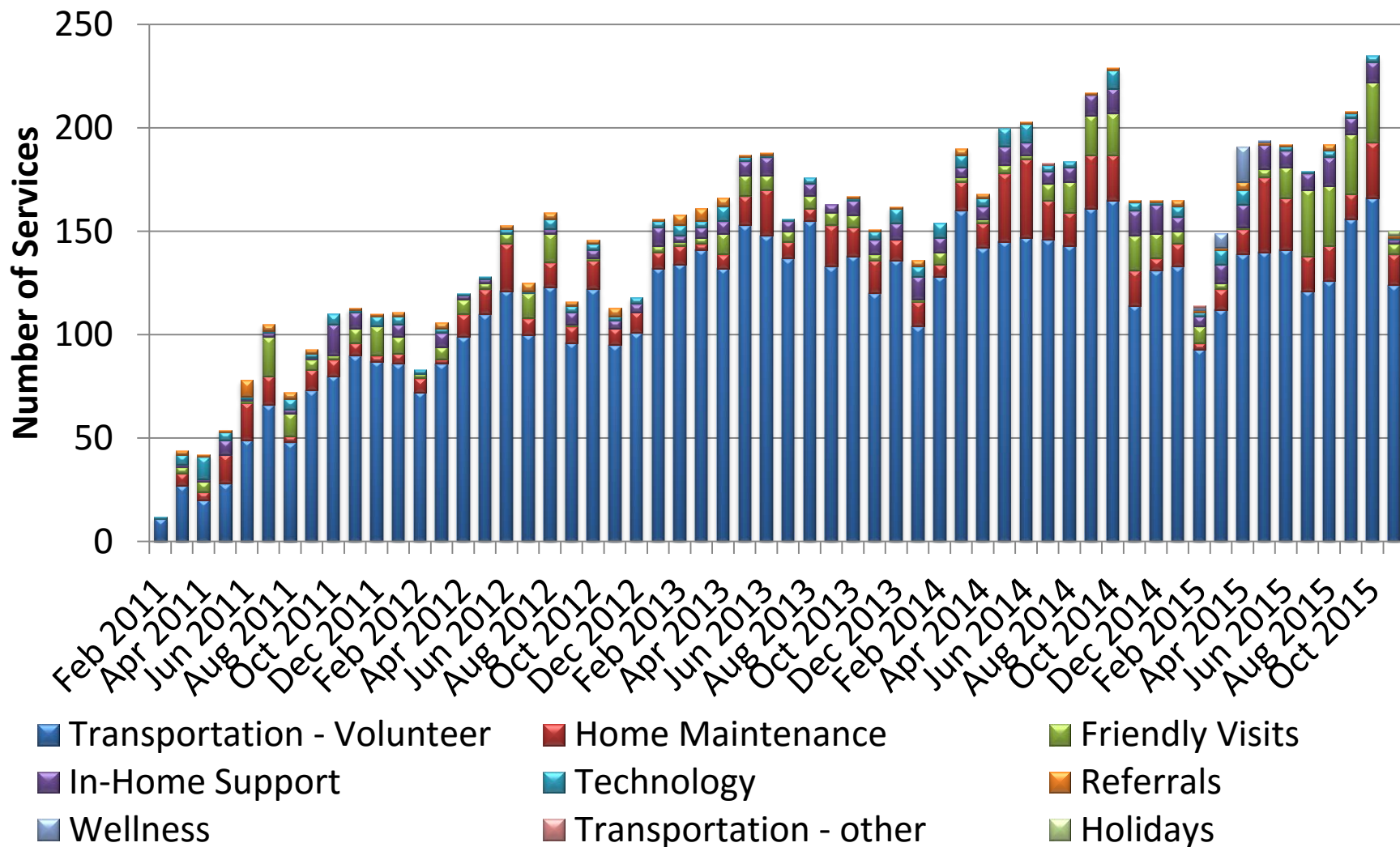
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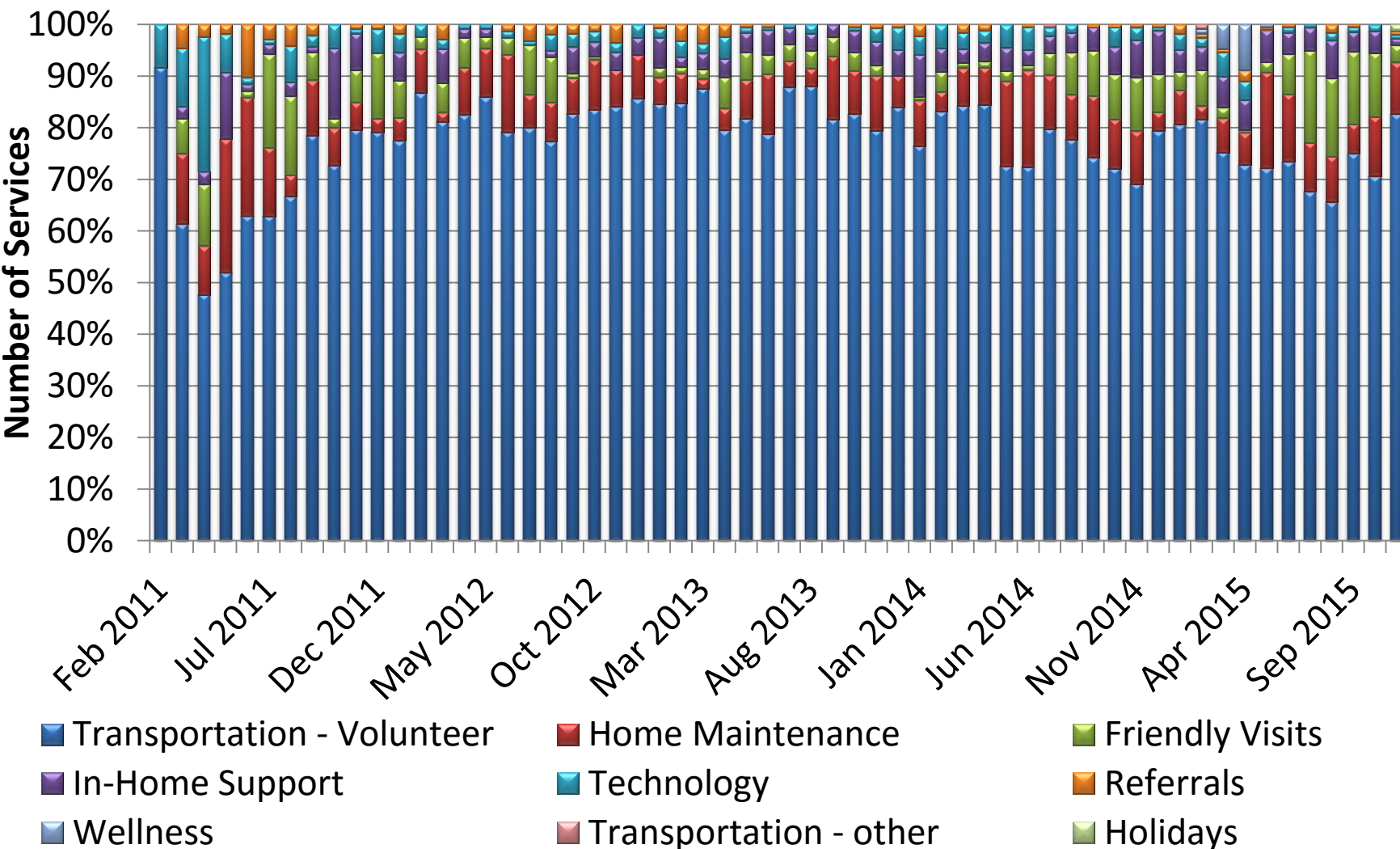
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Service Categories

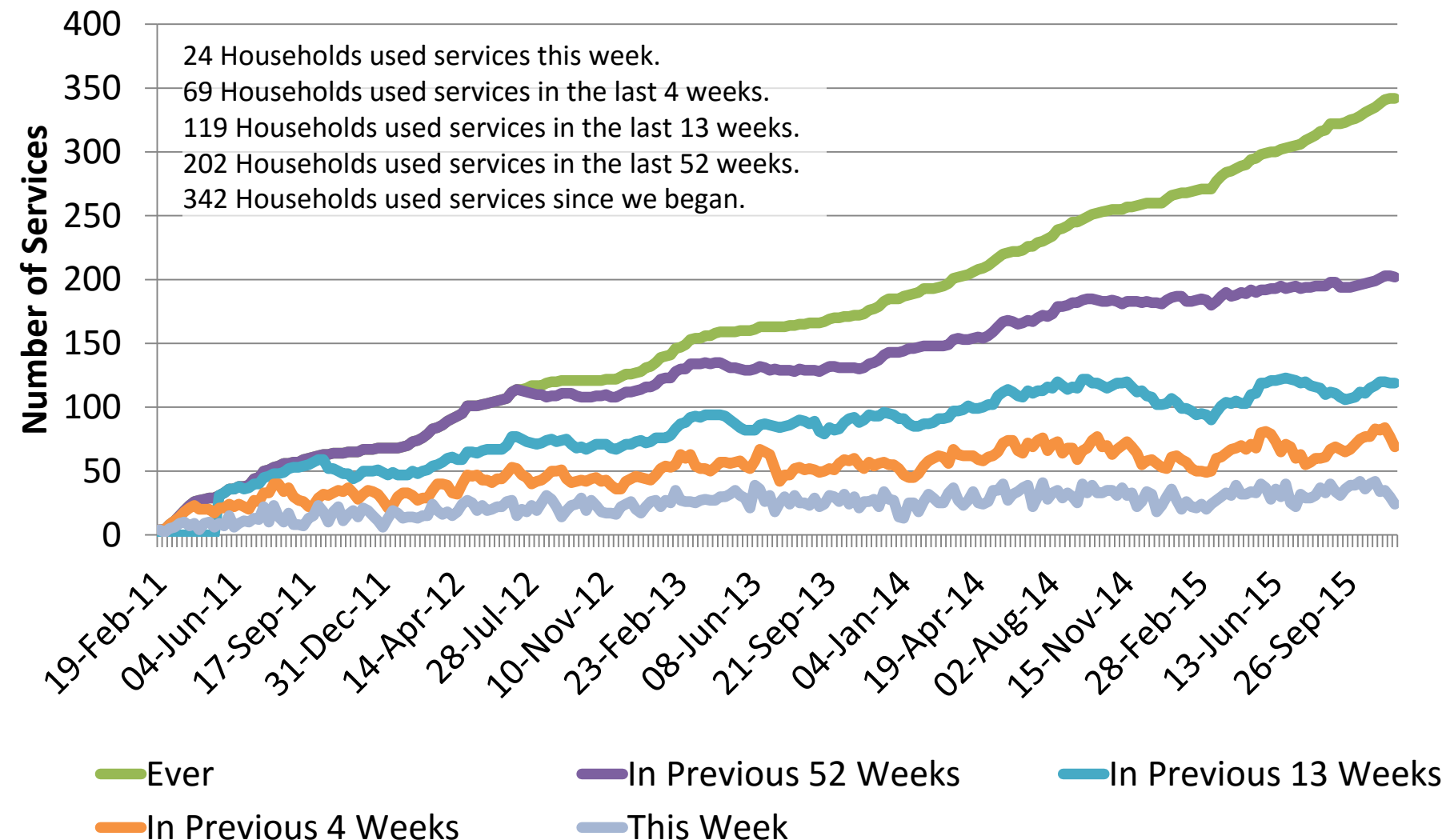


Service Categories Variation on a Percentage Basis

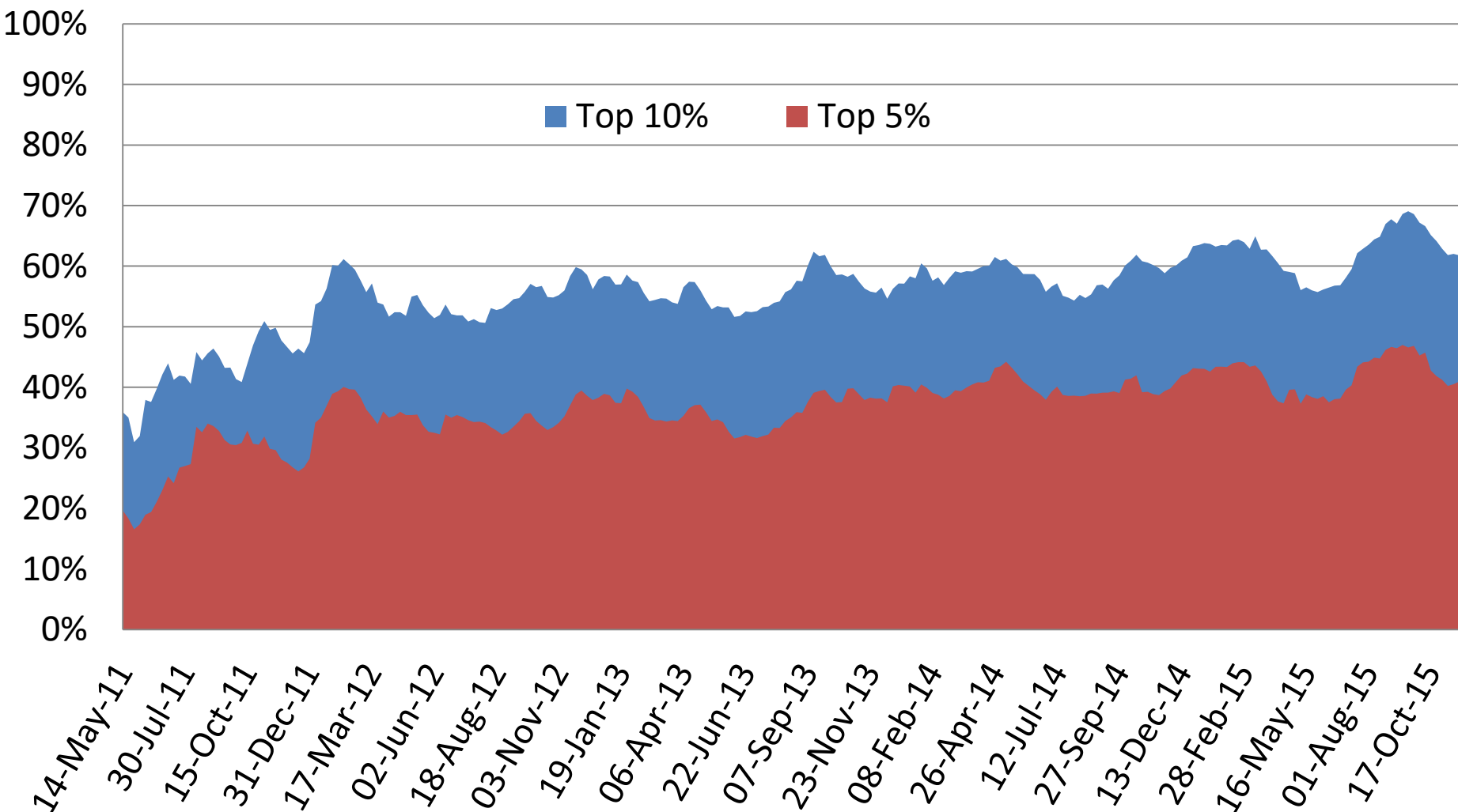


HOW MANY HOUSEHOLDS USE SERVICES?

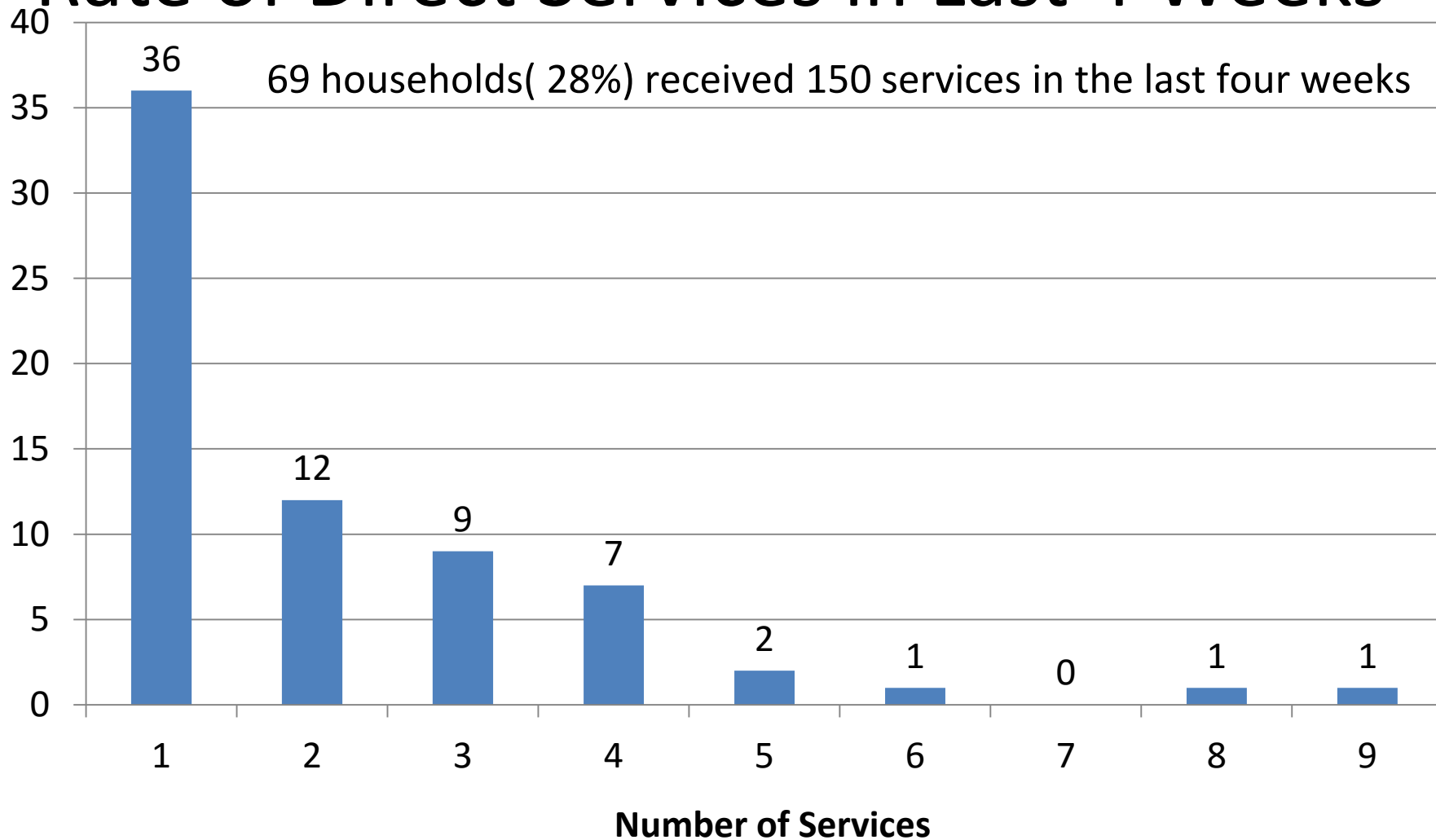
How Many Households Served



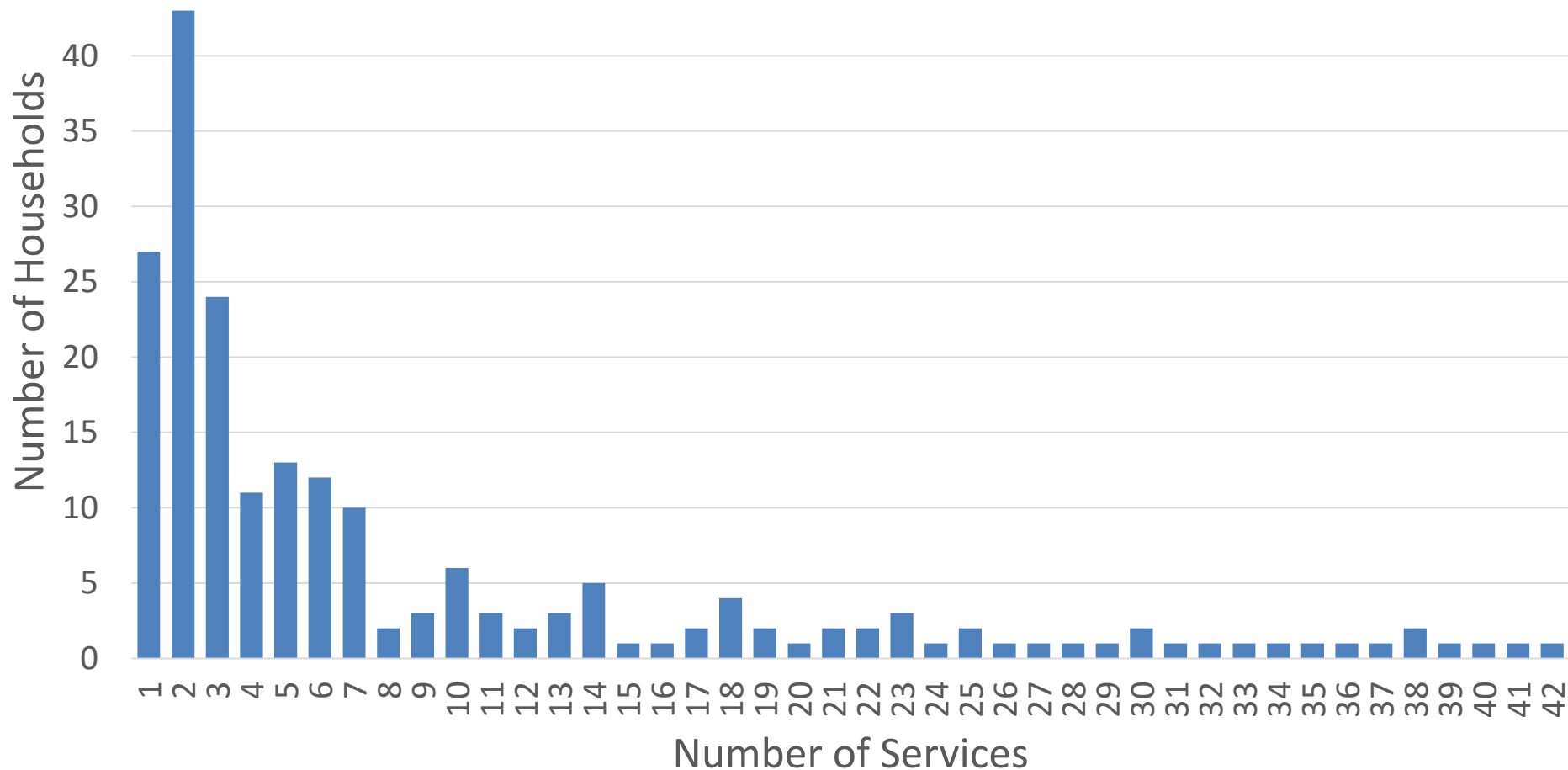
Heaviest Users of Services



Rate of Direct Services in Last 4 Weeks

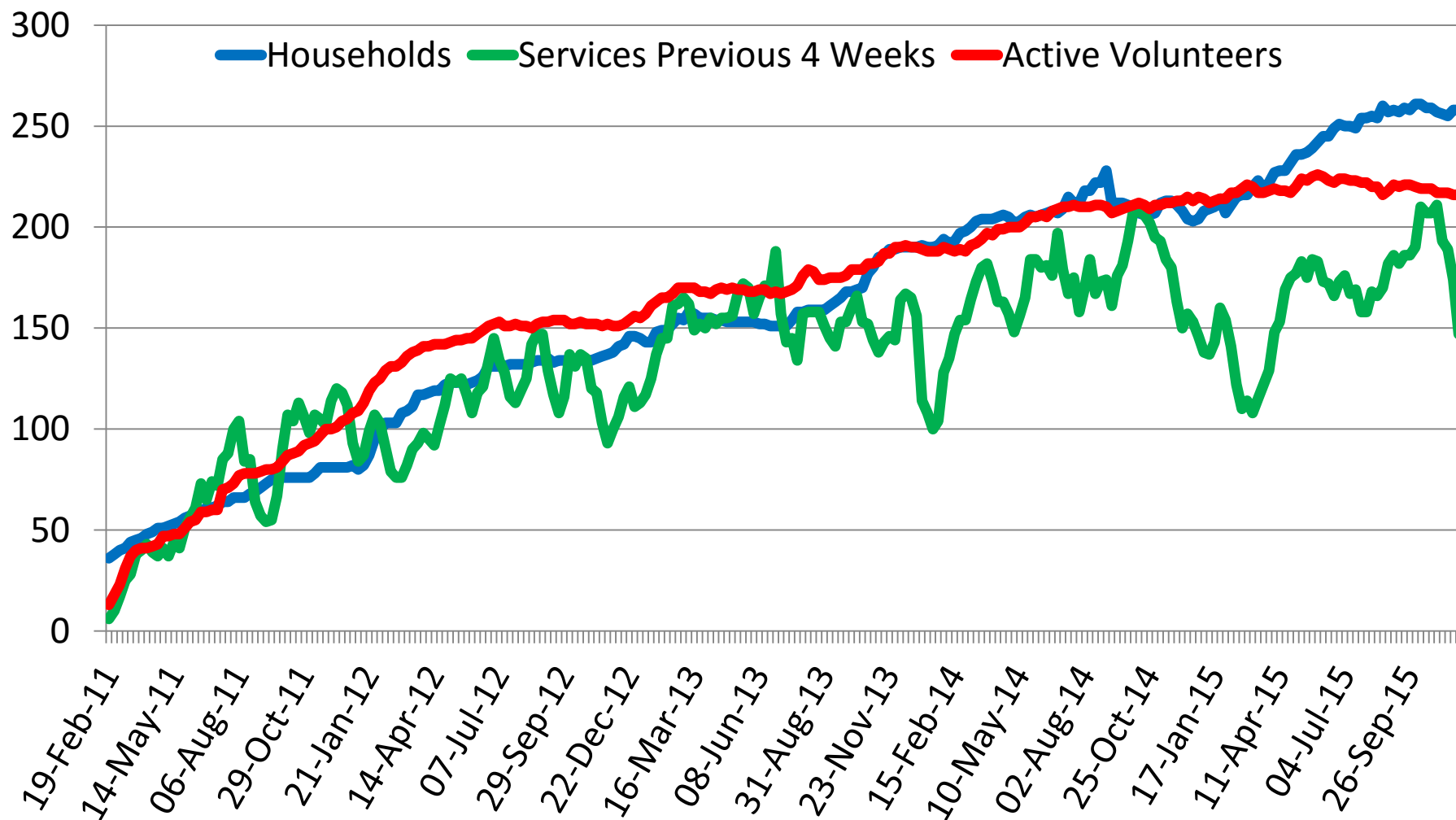


Services in Last Year by Current Households



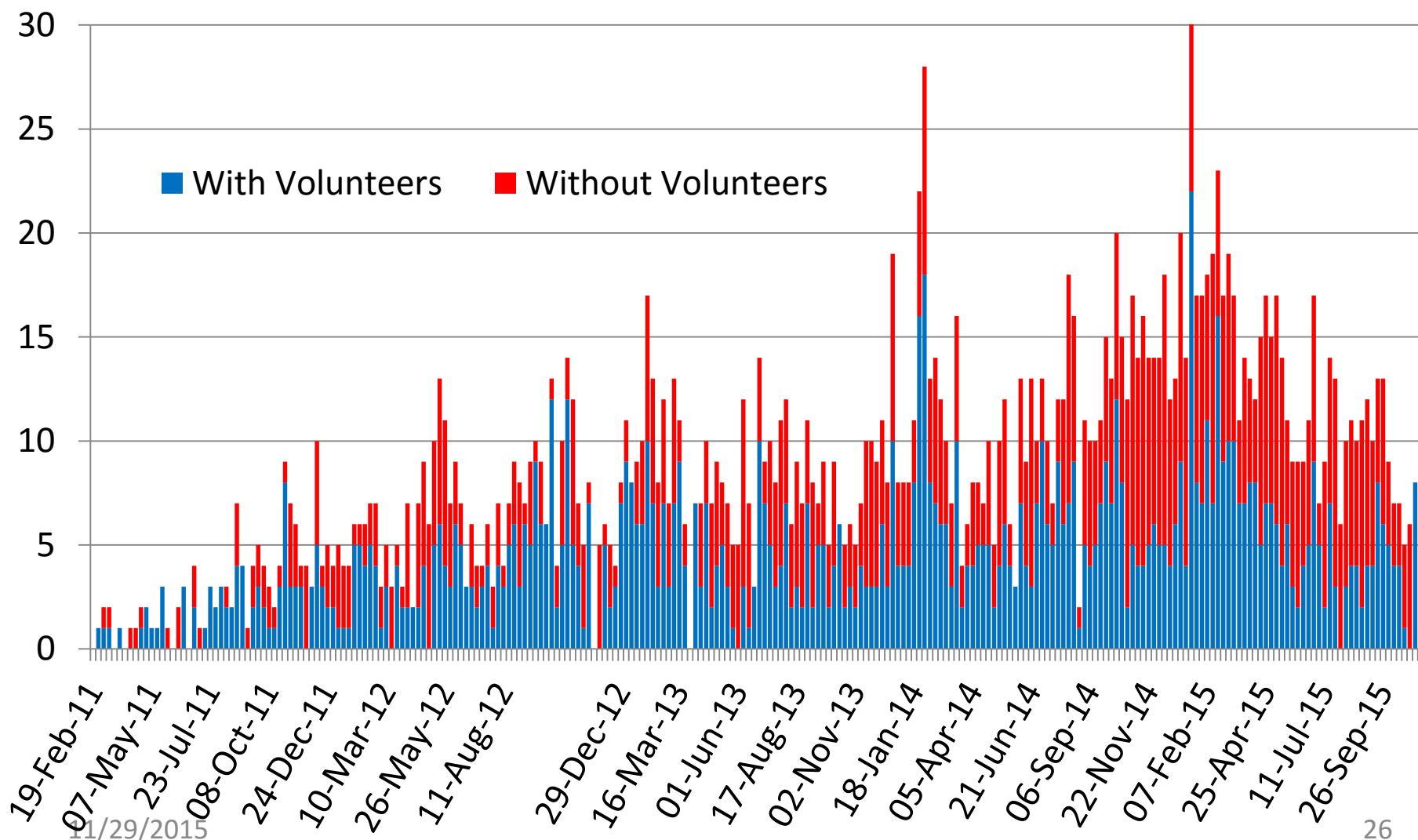


Memberships, Active Volunteers, and Services per Month



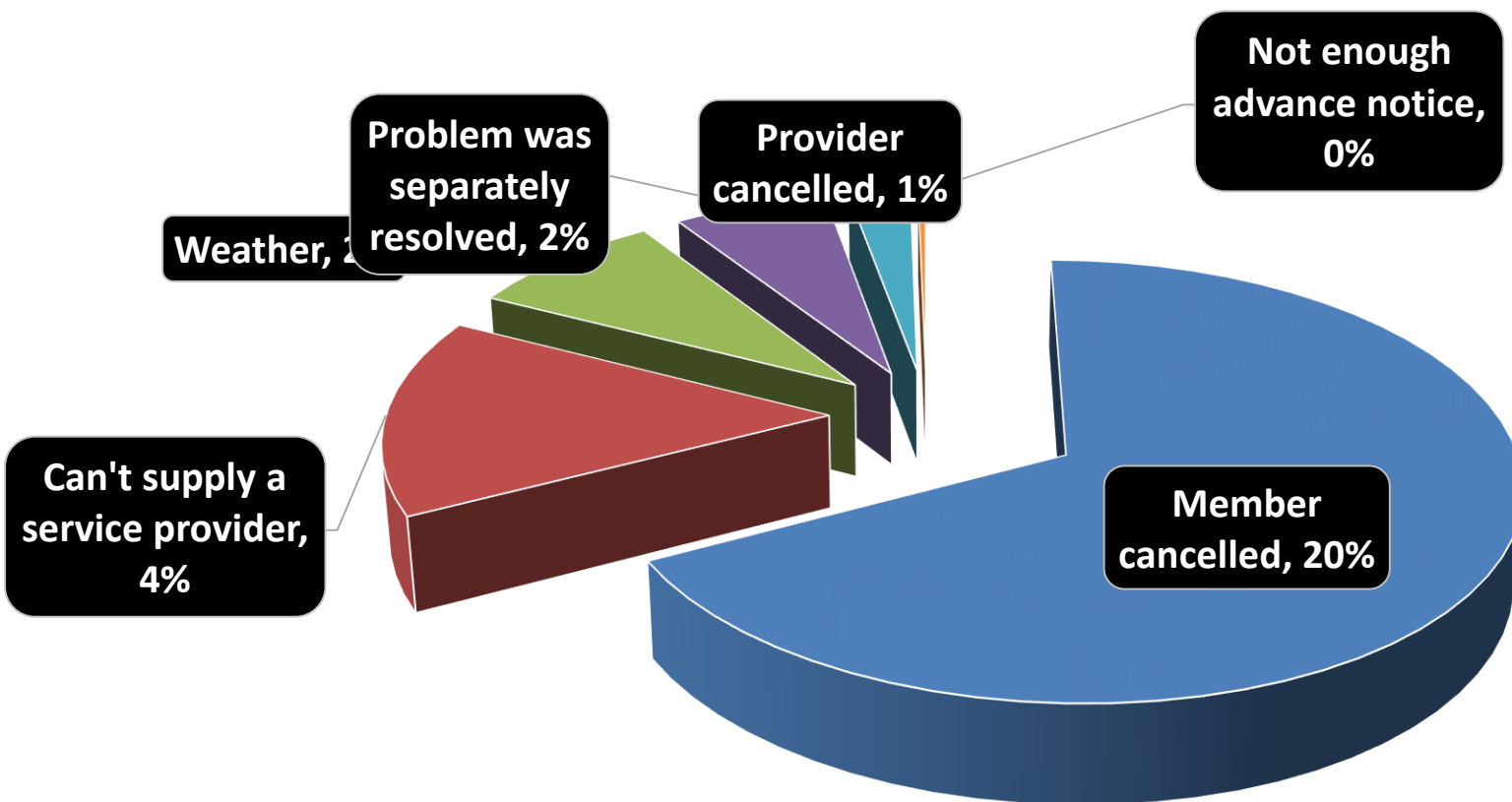
WHAT IS OUR CANCELLATION RATE?

Cancellations as a Percentage of Requests



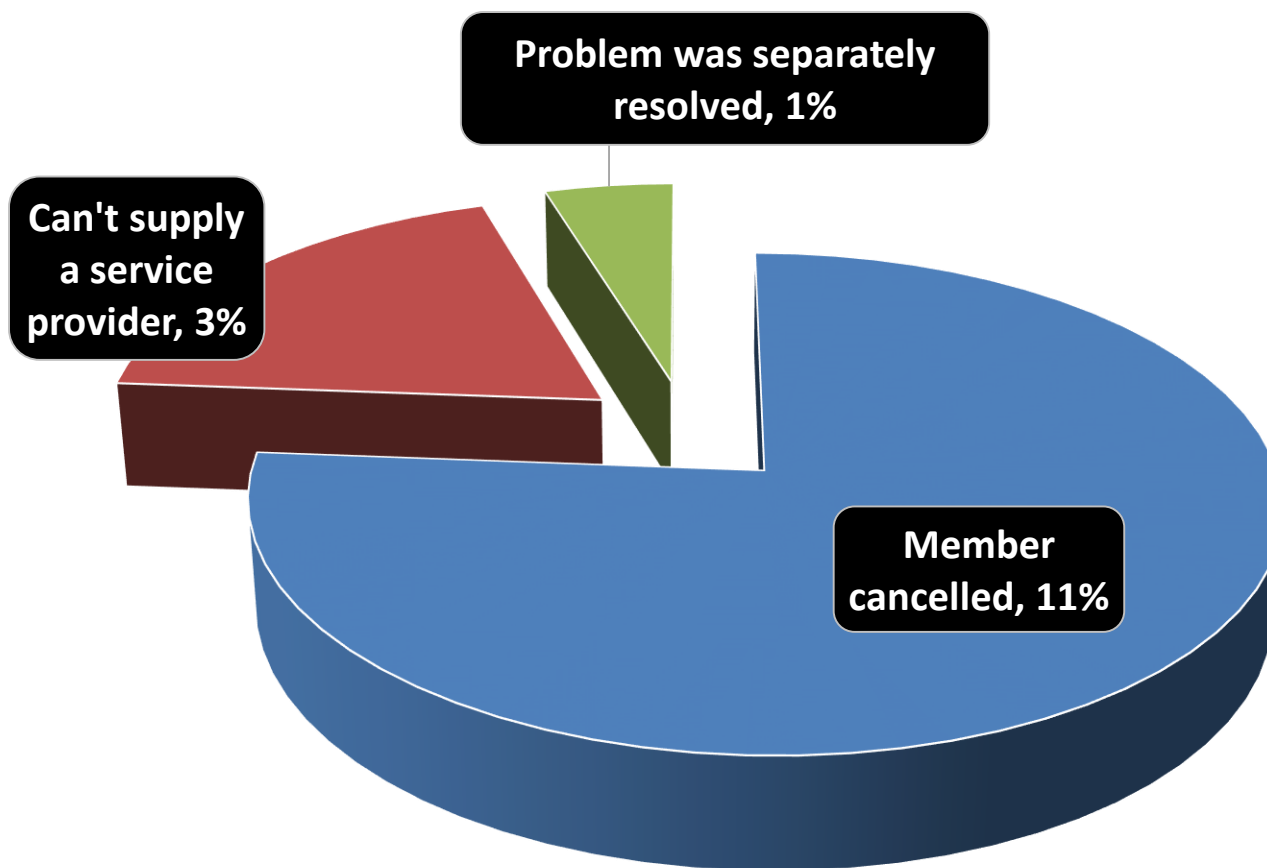
Cancellation Reasons (Last 52 Weeks)

In addition to 2134 services performed last year, an additional 29% were cancelled.

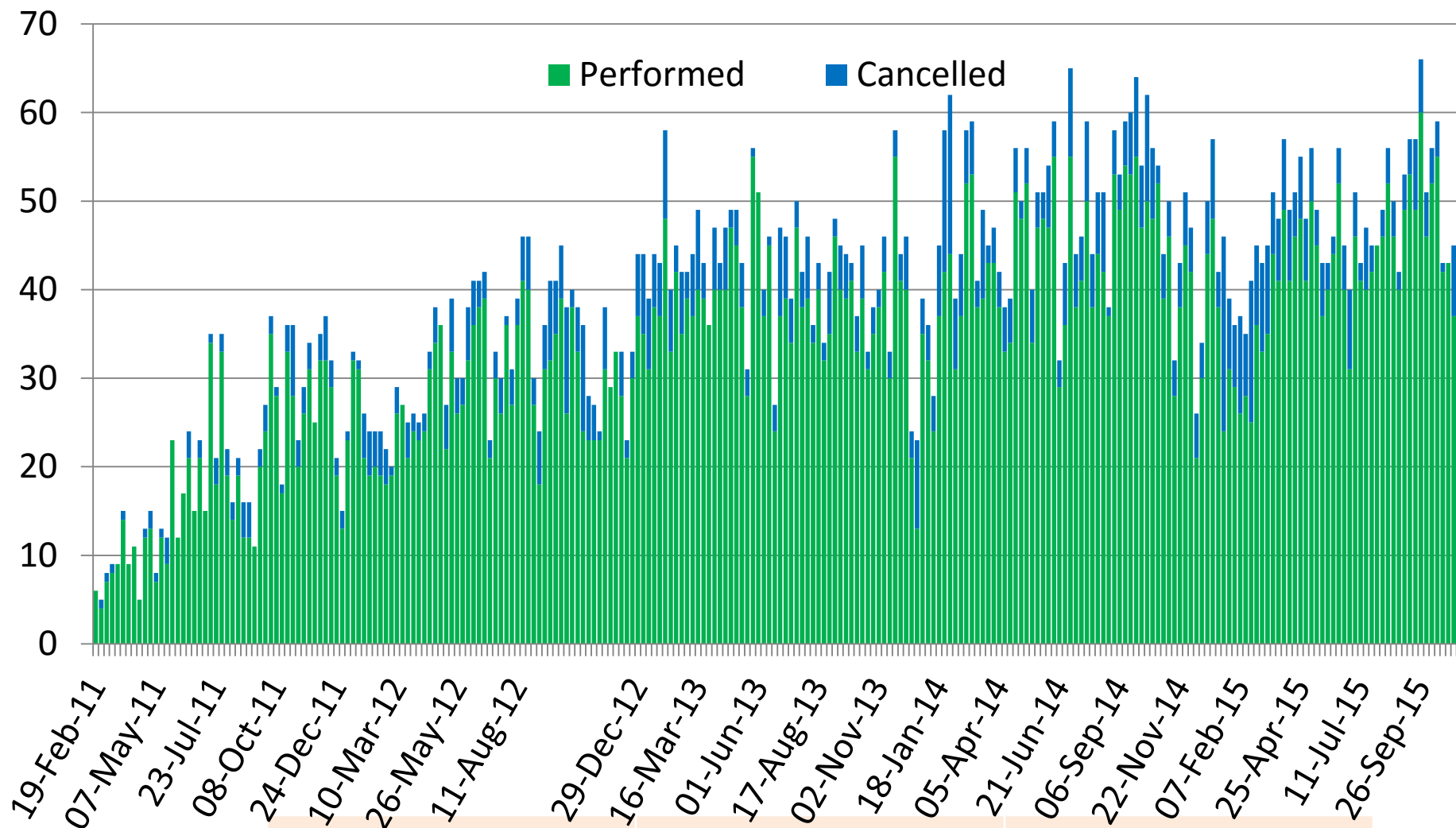


Cancellation Reasons (Last 4 Weeks)

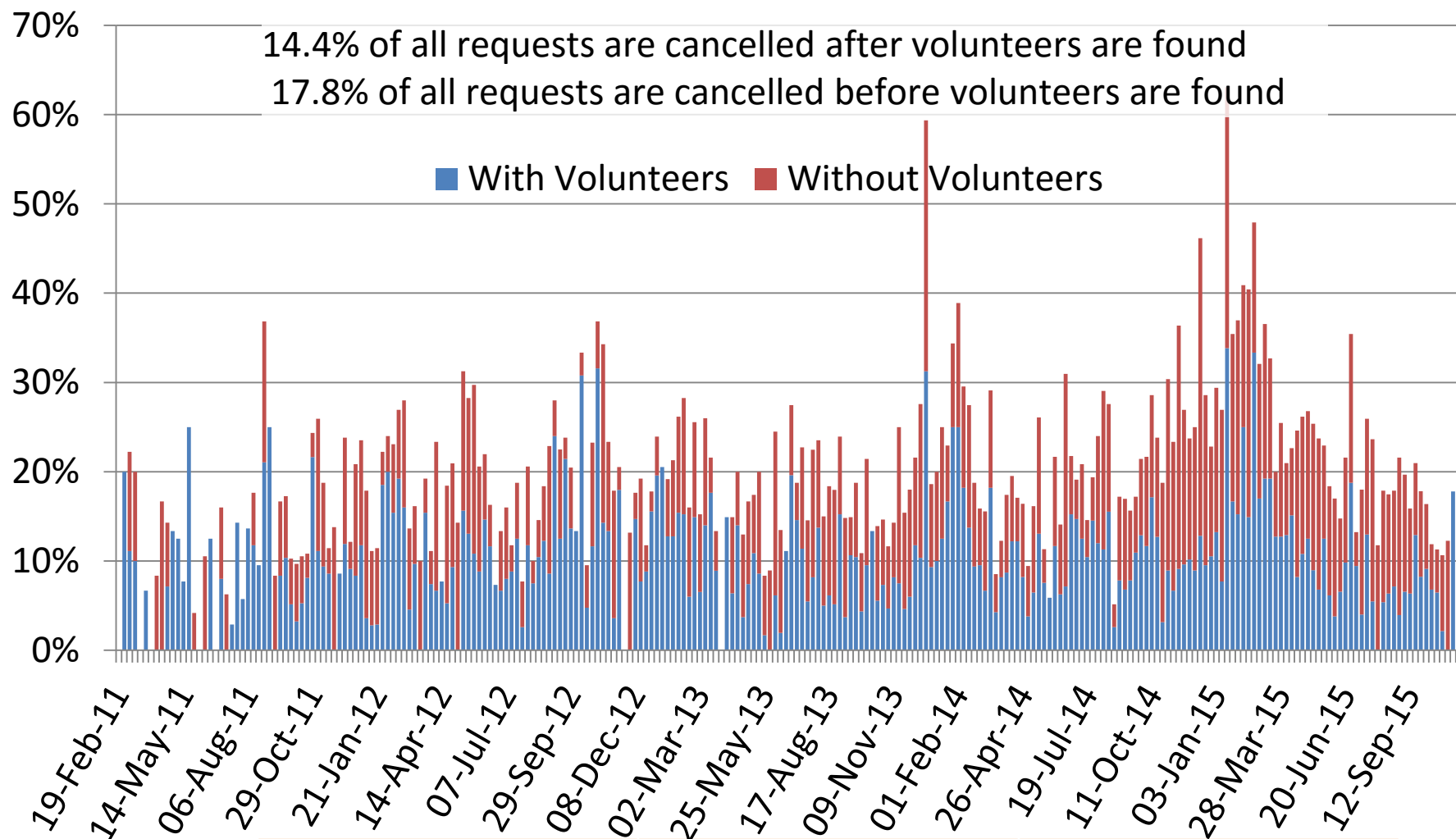
In addition to 150 services performed in the last four weeks, an additional 14% were cancelled.



Services Filled



All Cancelled Services



RETENTION

WHY MEMBERS QUIT

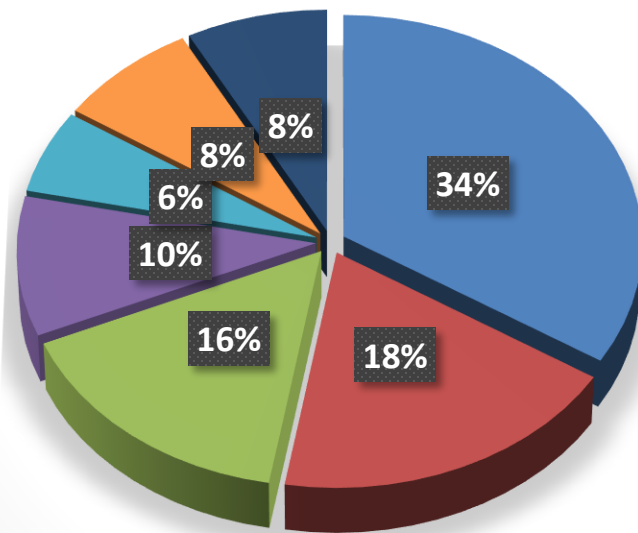
Why Members Quit

- Since we began in February 2011, we have had a total of 493 members, 203 of whom (41%) have dropped their membership
- Since our costs are low (\$75/year) and we will waive the fee if asked, the “value proposition”, or cost versus benefit is probably not the issue.
- Many members appear to be retaining membership without needing services
- **30** households that are currently members have not asked for any services in the last year, which bears this out.

Why Members Quit

11/28/2015

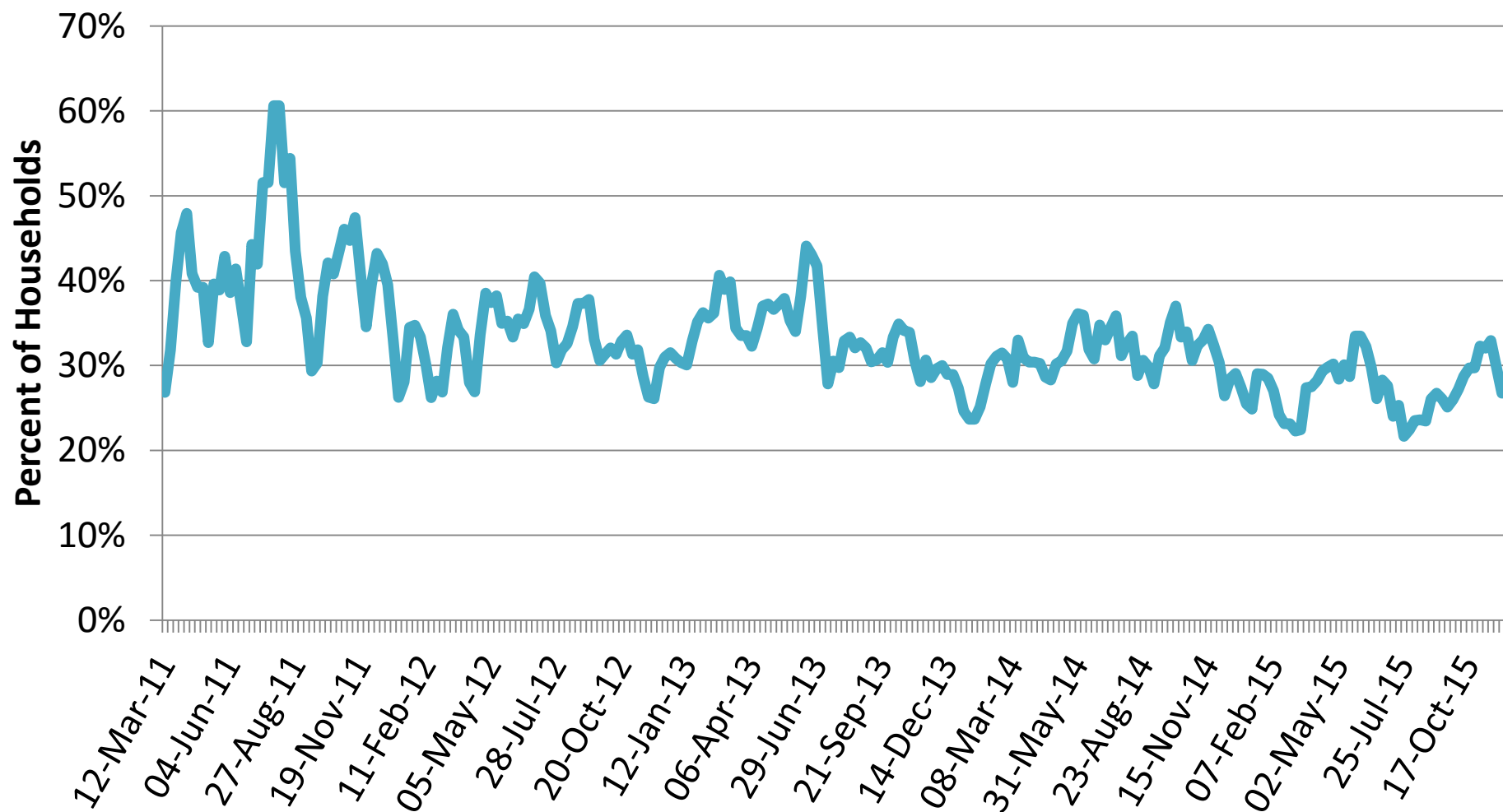
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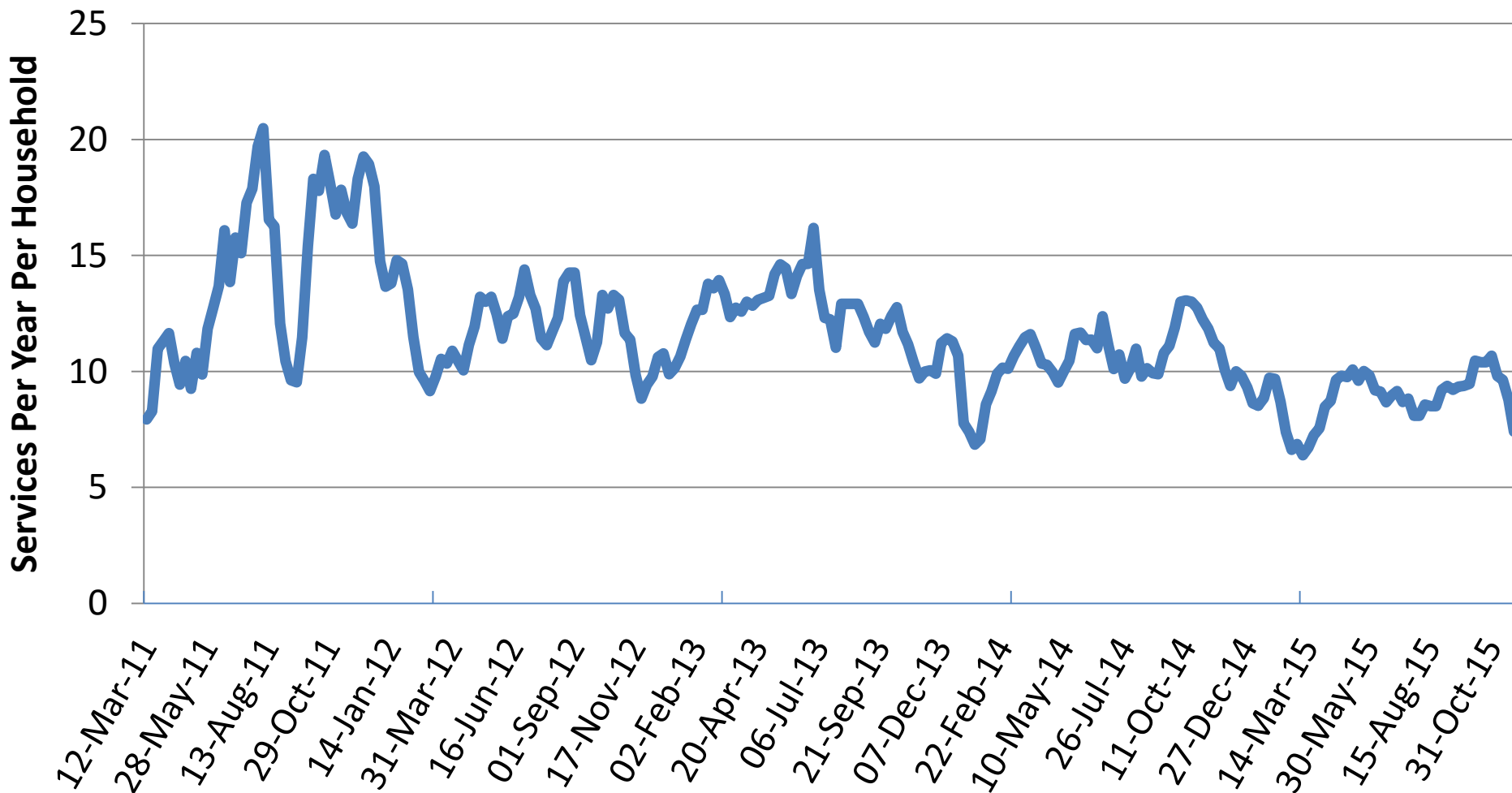
- Deceased
- Moved / Relocated
- No longer needs services
- Quit / Resigned
- Primary Dropped
- No Longer Eligible
- Other



% of Households Receiving Services in Preceding Month



Annual Rate of Services per Household



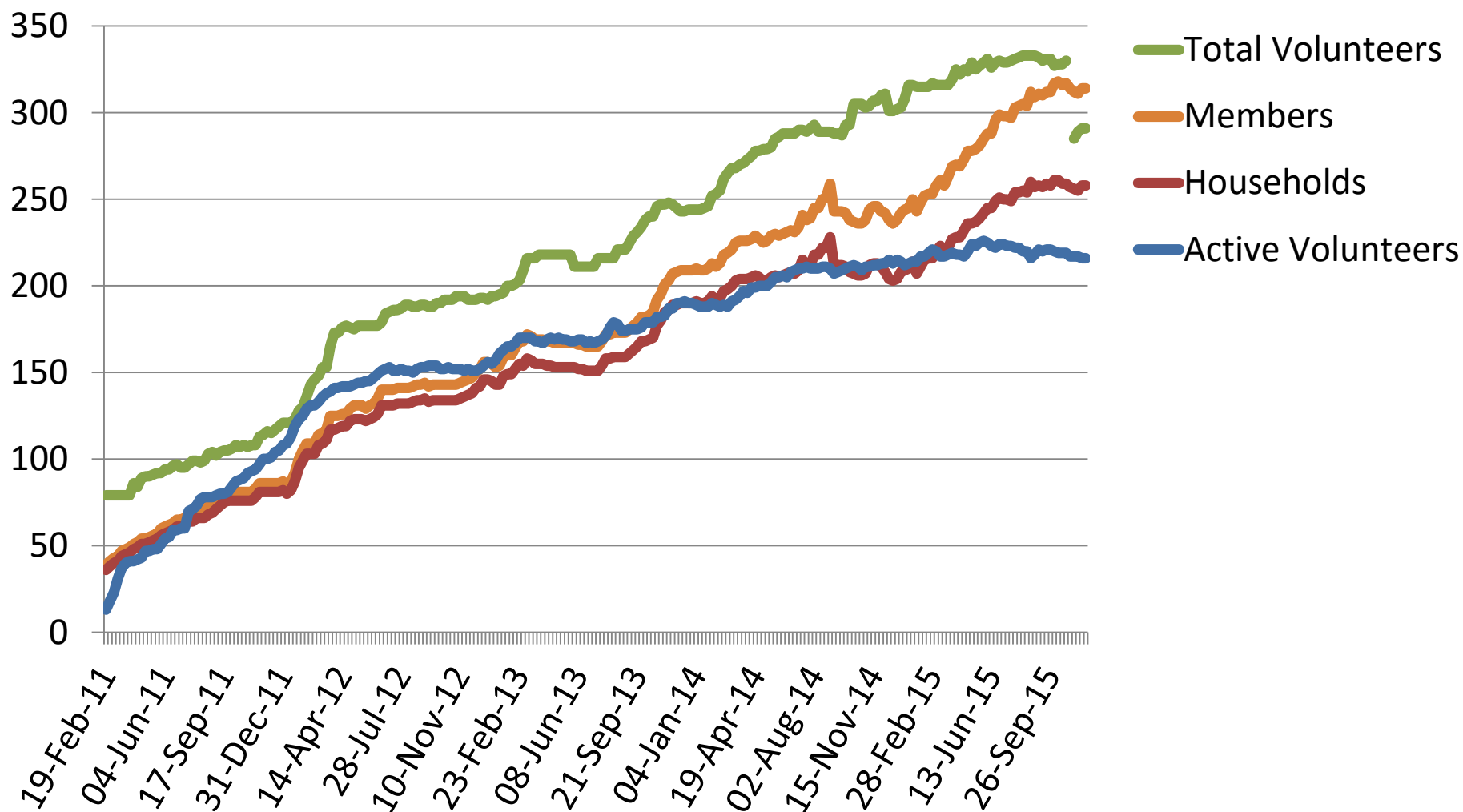
How many volunteers do we have and how frequently do they volunteer?

VOLUNTEERS

What has Happened in the Last Year?

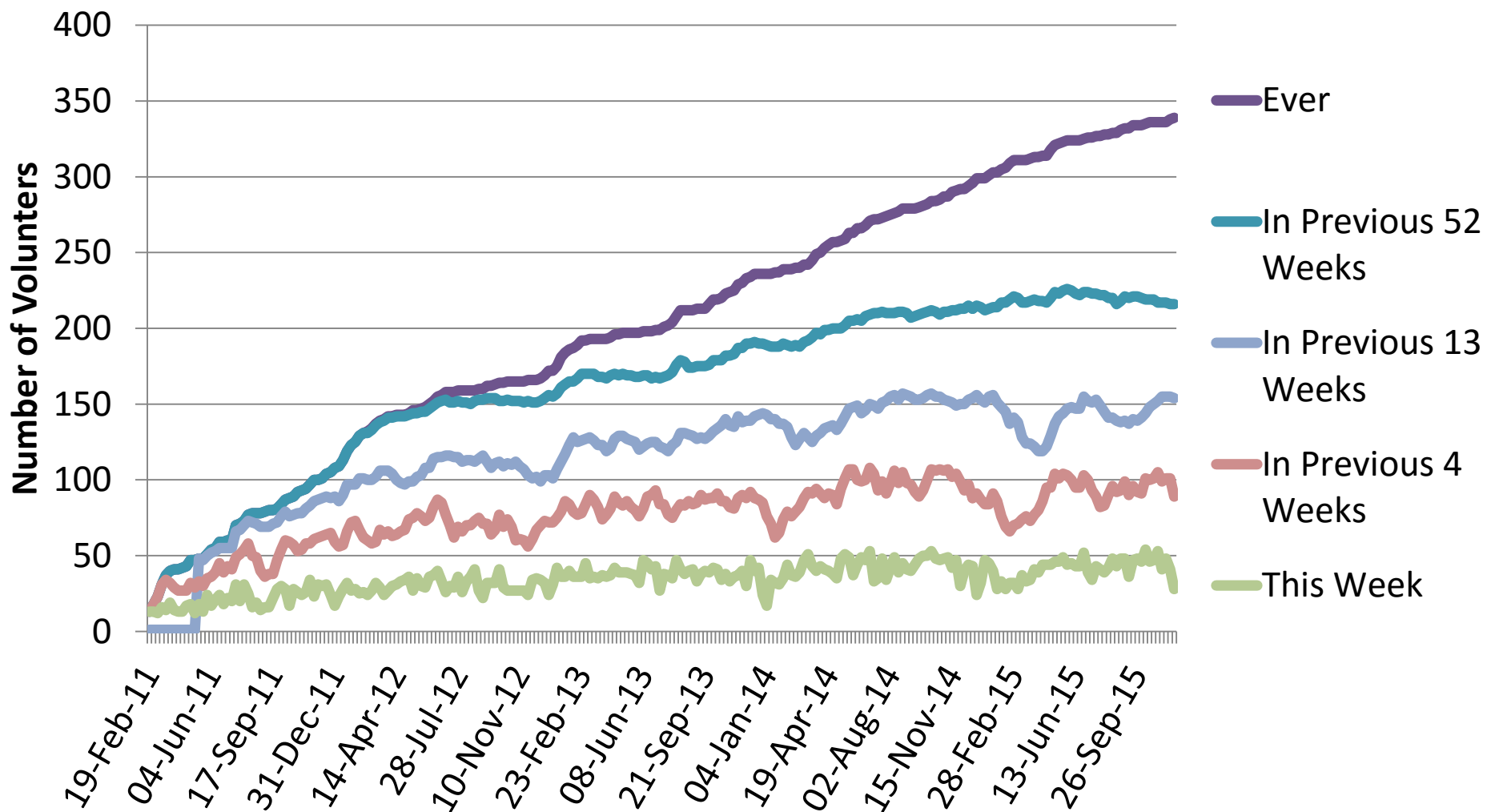
- Growth in the number of volunteers generally kept pace with growth in membership until September, when we could not fill all services.
- Requests for services has not grown as rapidly as the growth in membership (or volunteers) in recent months
- For services, including call managers
 - 30 Households used services this week.
 - 77 Households used services in the last 4 weeks.
 - 119 Households used services in the last 13 weeks.
 - 203 Households used services in the last 52 weeks.
 - 342 Households used services since we began.
- 18 to 25 volunteers also work on the Board of Directors, publicity, member and volunteer intake, programs, member communication and services assessment committees, many of whom provide services.

Growth Rates of Members, Households and Volunteers

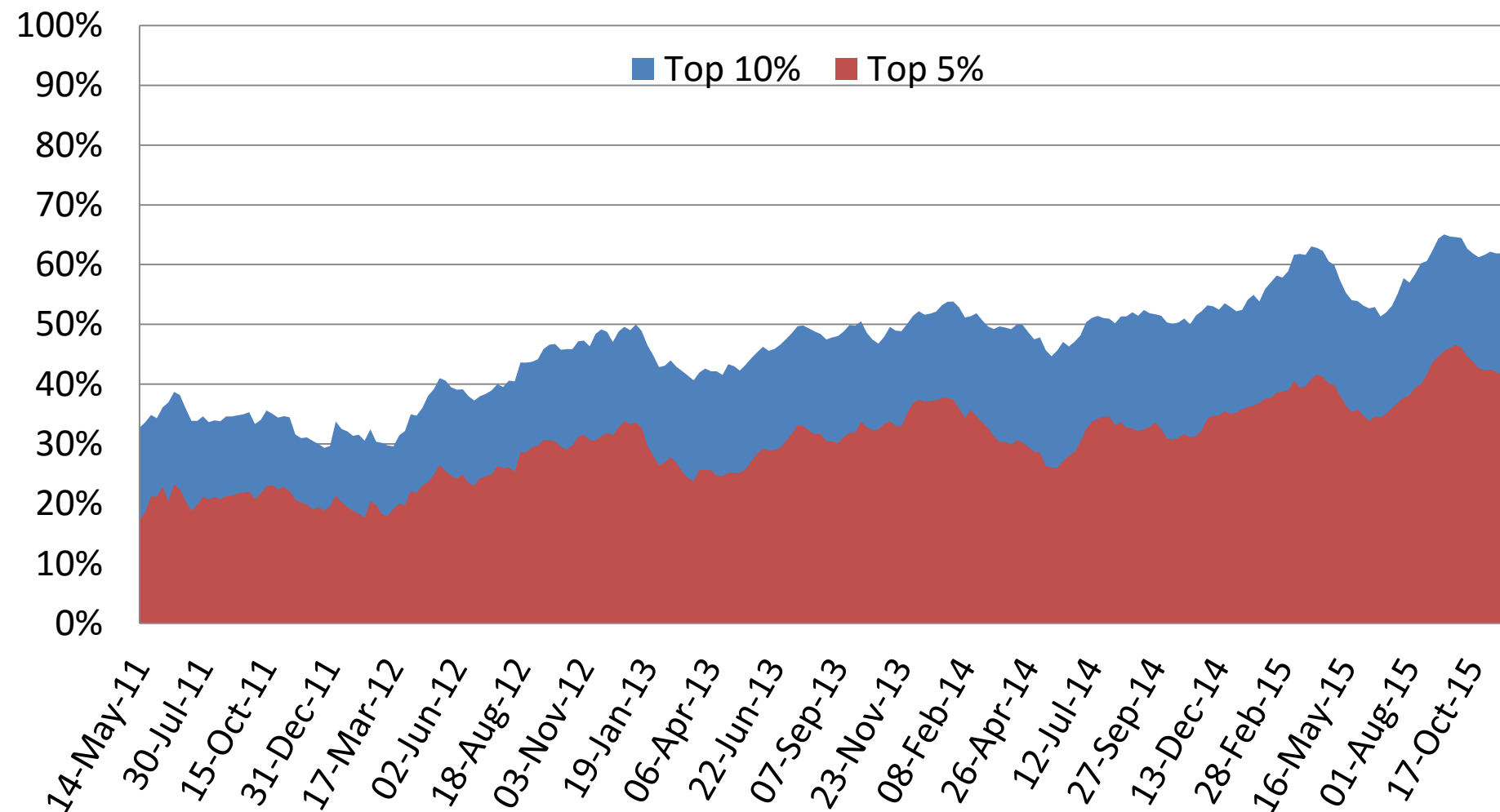




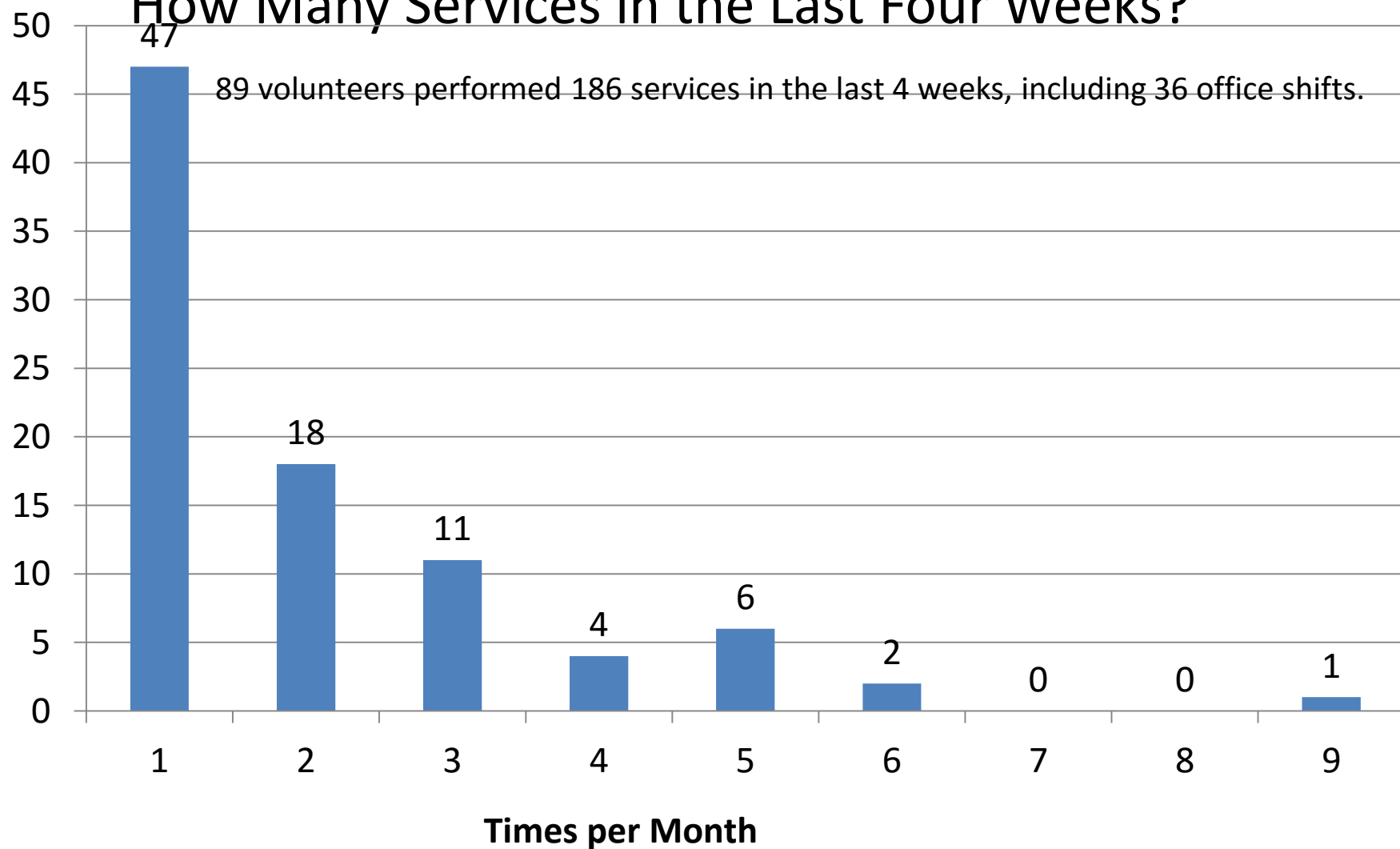
Volunteers Who Provided a Service



Most Active Volunteers During Previous Four Weeks

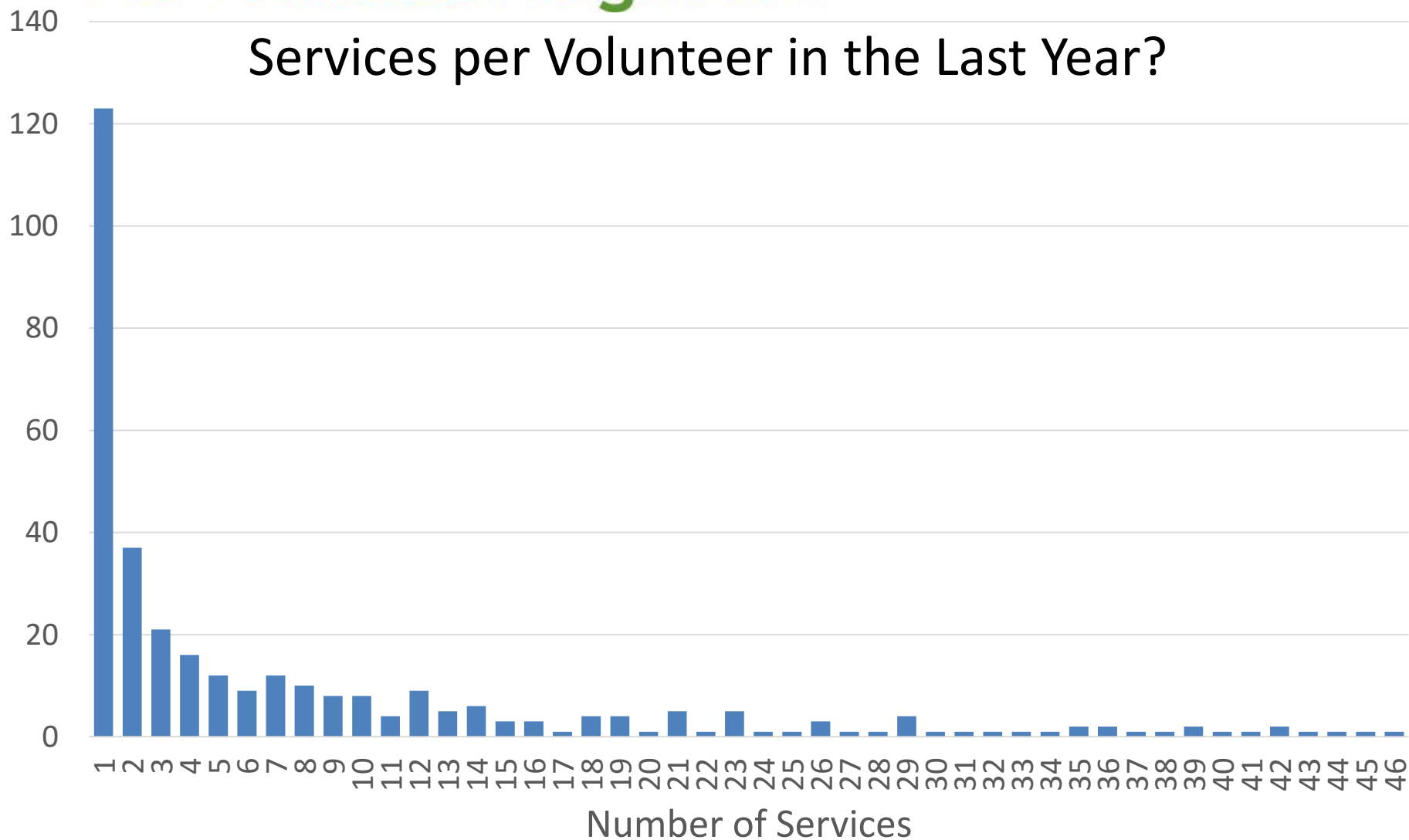


How Many Services in the Last Four Weeks?



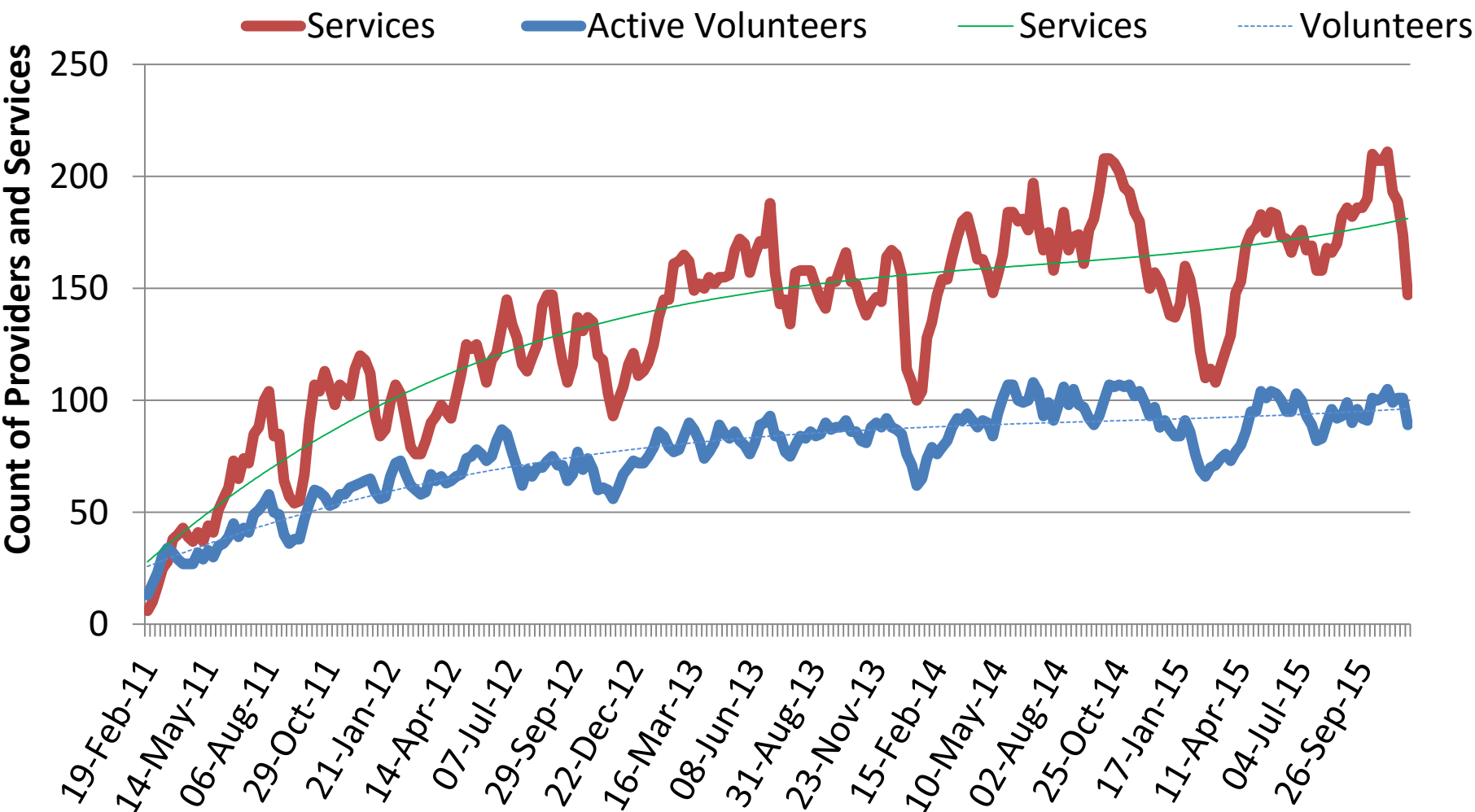
Services per Volunteer in the Last Year?

Number of Volunteers

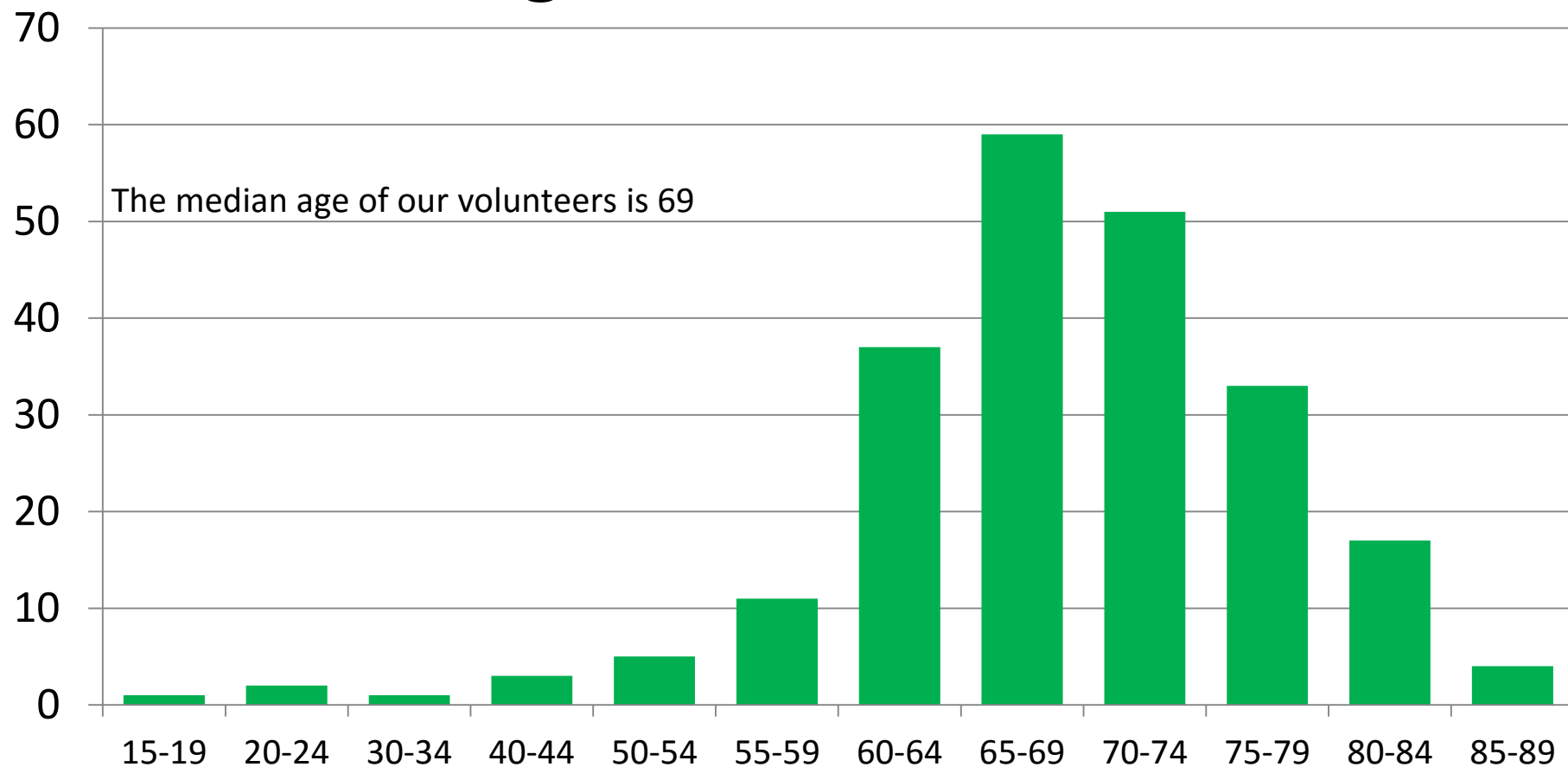




Volunteers and Services Previous 4 Weeks



Age of Volunteers



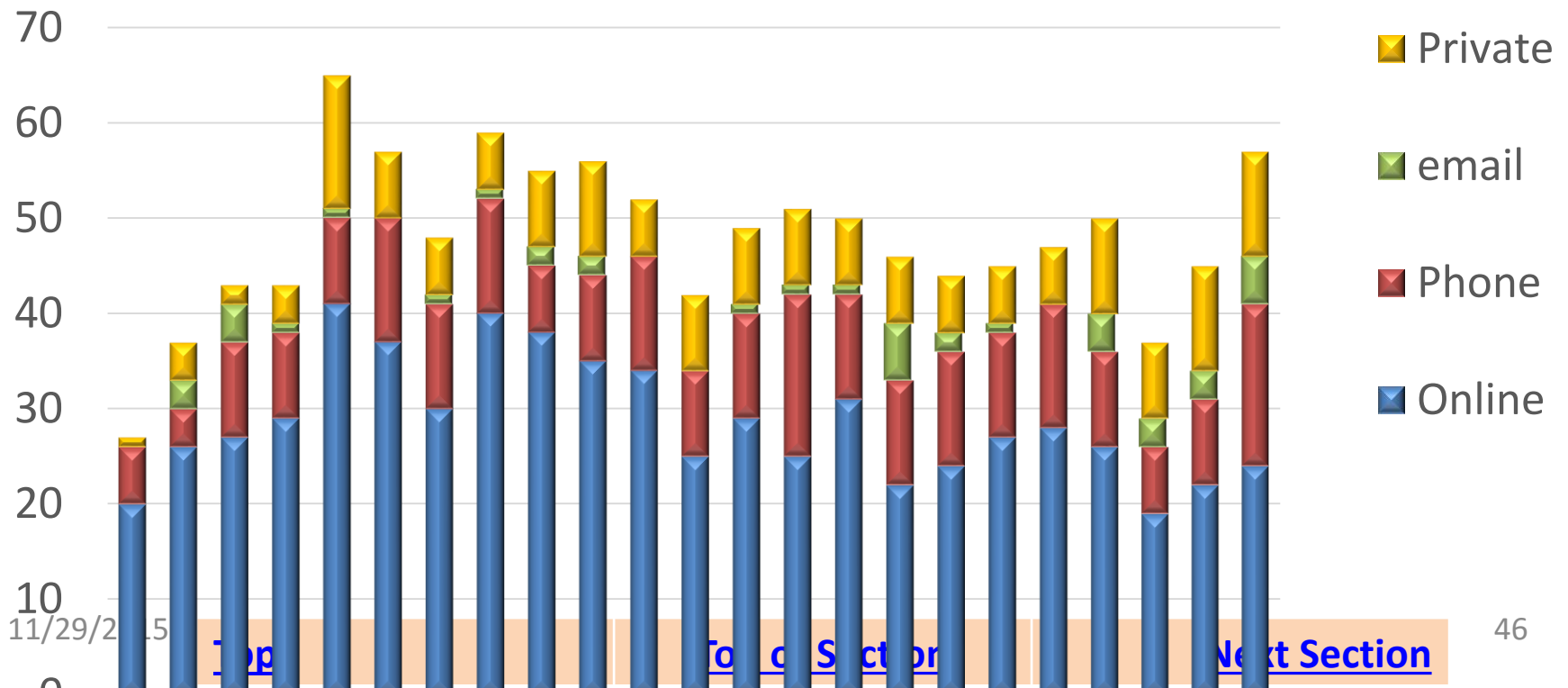
Contact Method for Signup

- Online signups were very high this week, filling **70%** of service requests.
- Emails worked unusually well this week in finding volunteers.
- The number of calls needed fell to **19** phone calls.
- **10** of **29** phone calls resulted in a volunteer, a **34%** success rate.
- **4** of **19** email resulted in a volunteer, a **21%** success rate.
- When volunteers were not found on the first call, it took an average of 5 calls or emails to secure a volunteer.

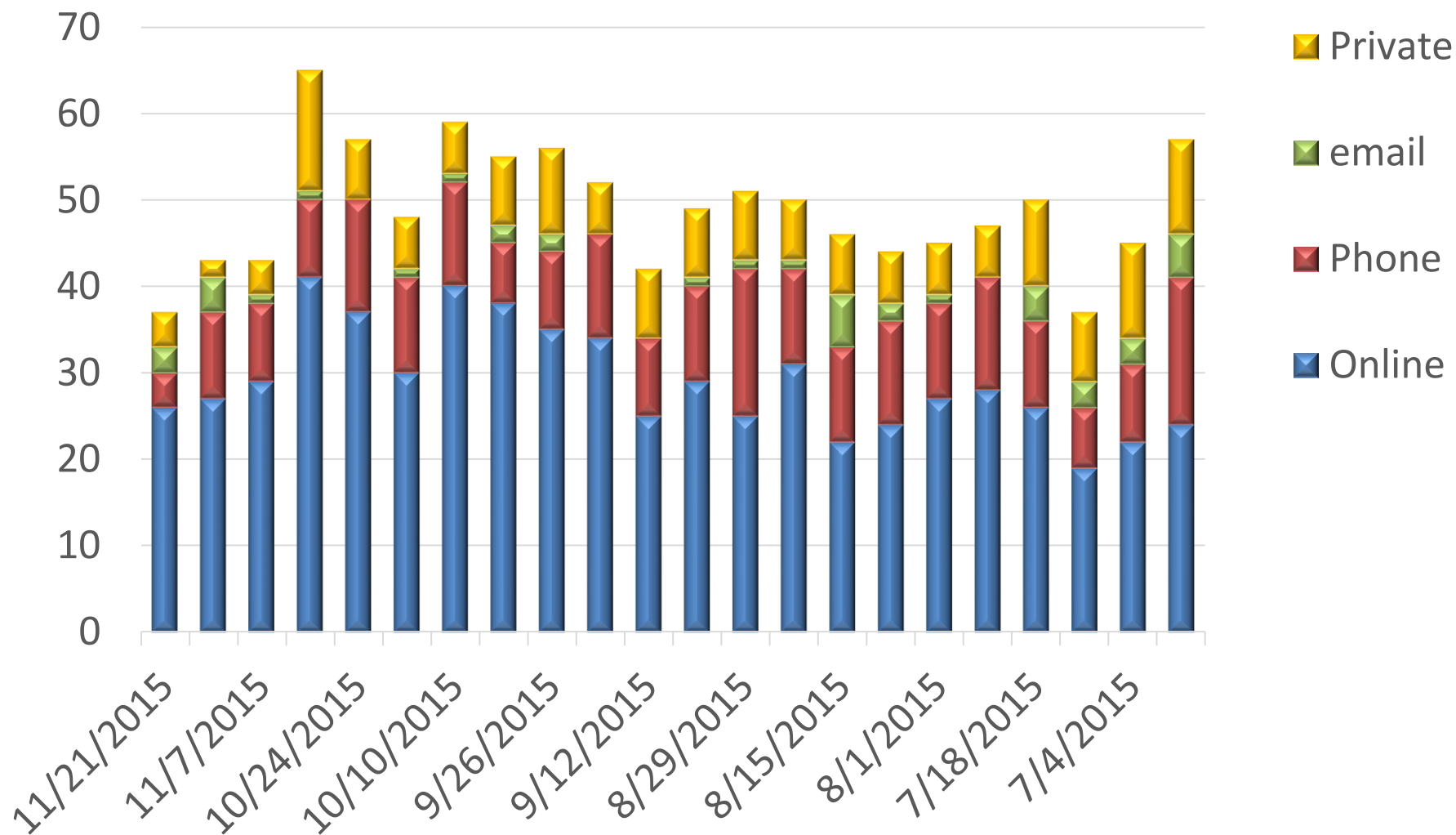
Historical Week

How Volunteers Who Filled Services Were Contacted

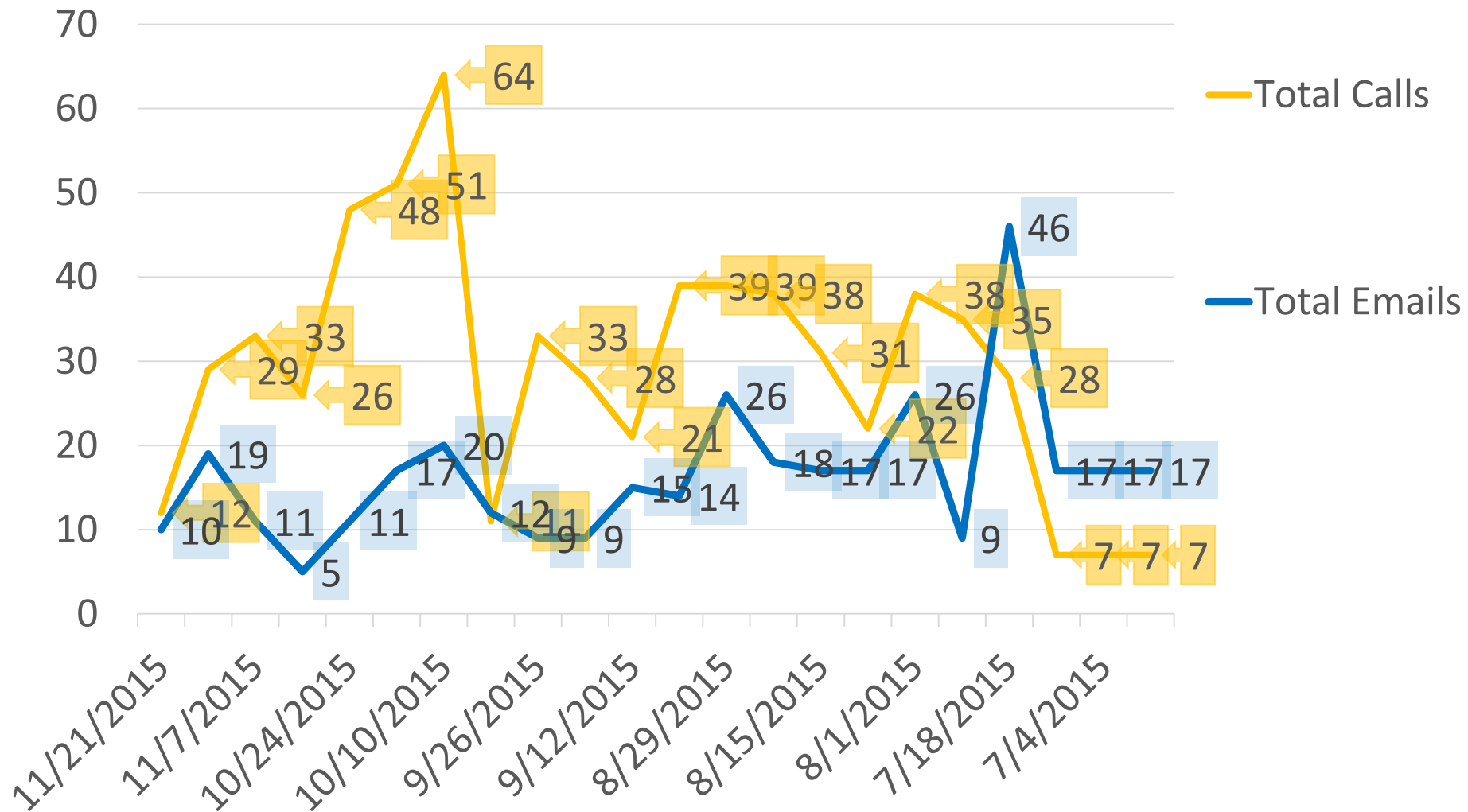
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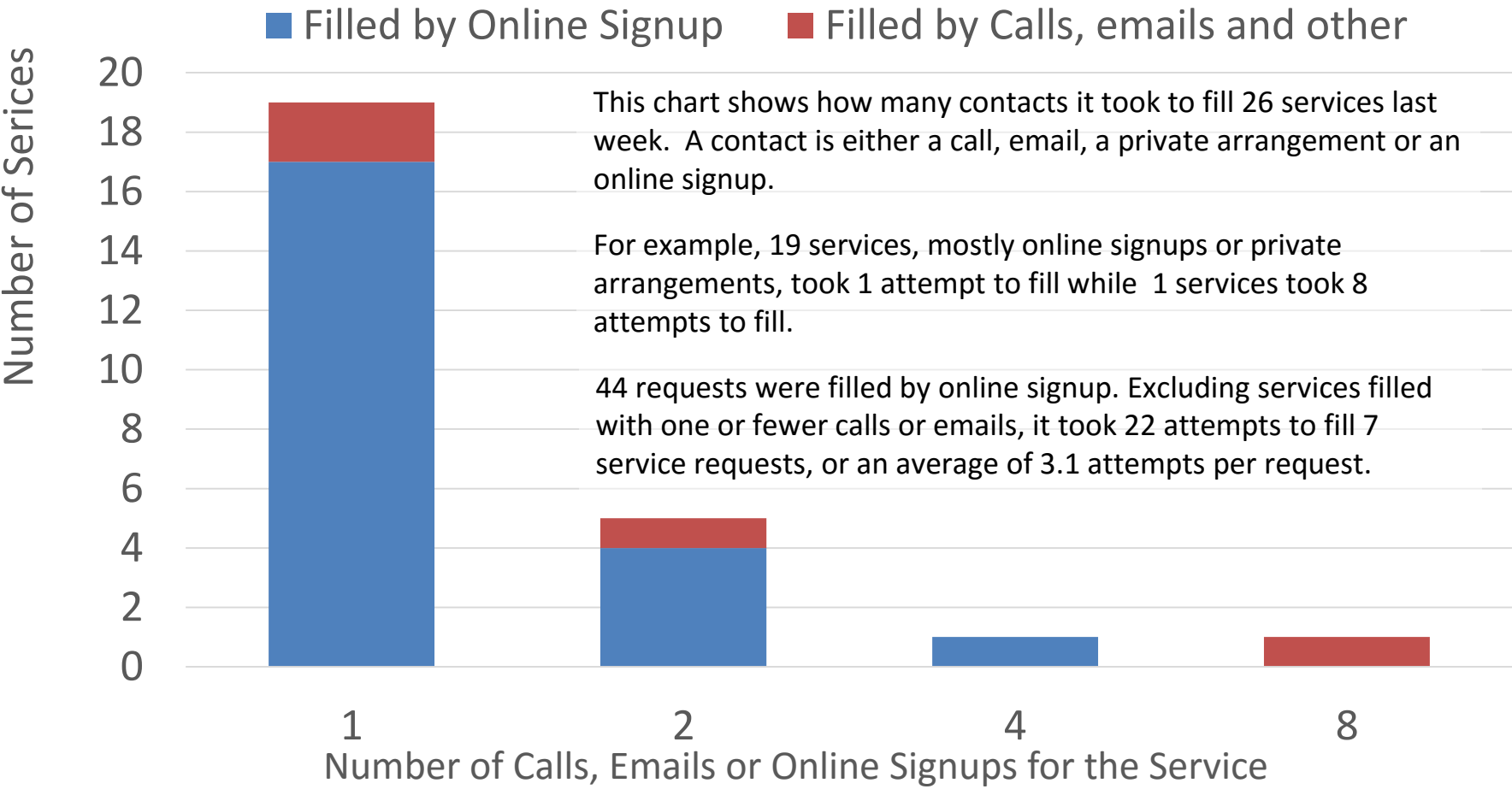
How Volunteers Were Found



Total Calls and Emails

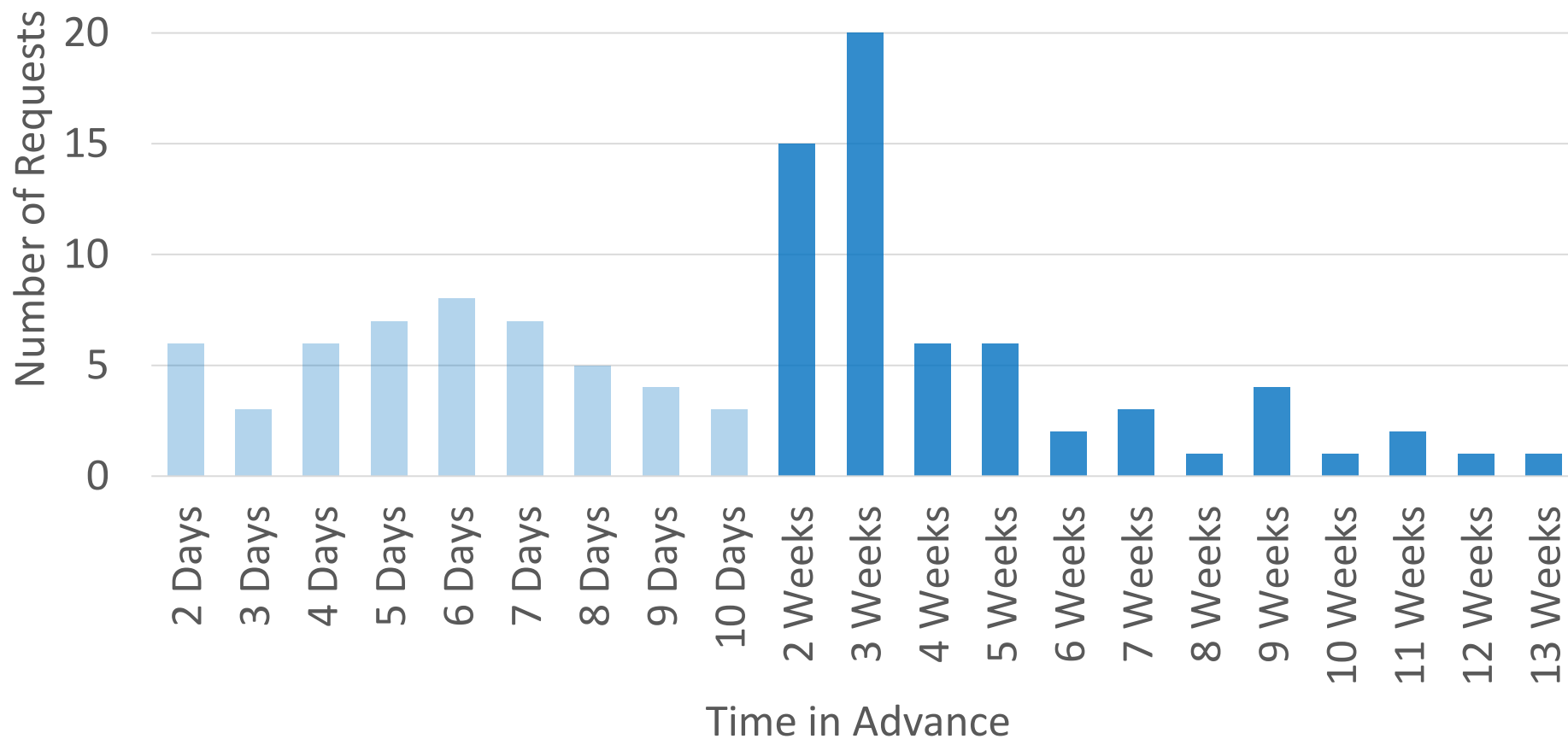


Number of Contacts to Fill This Week's Service



How Far in Advance do Volunteers Sign Up Online

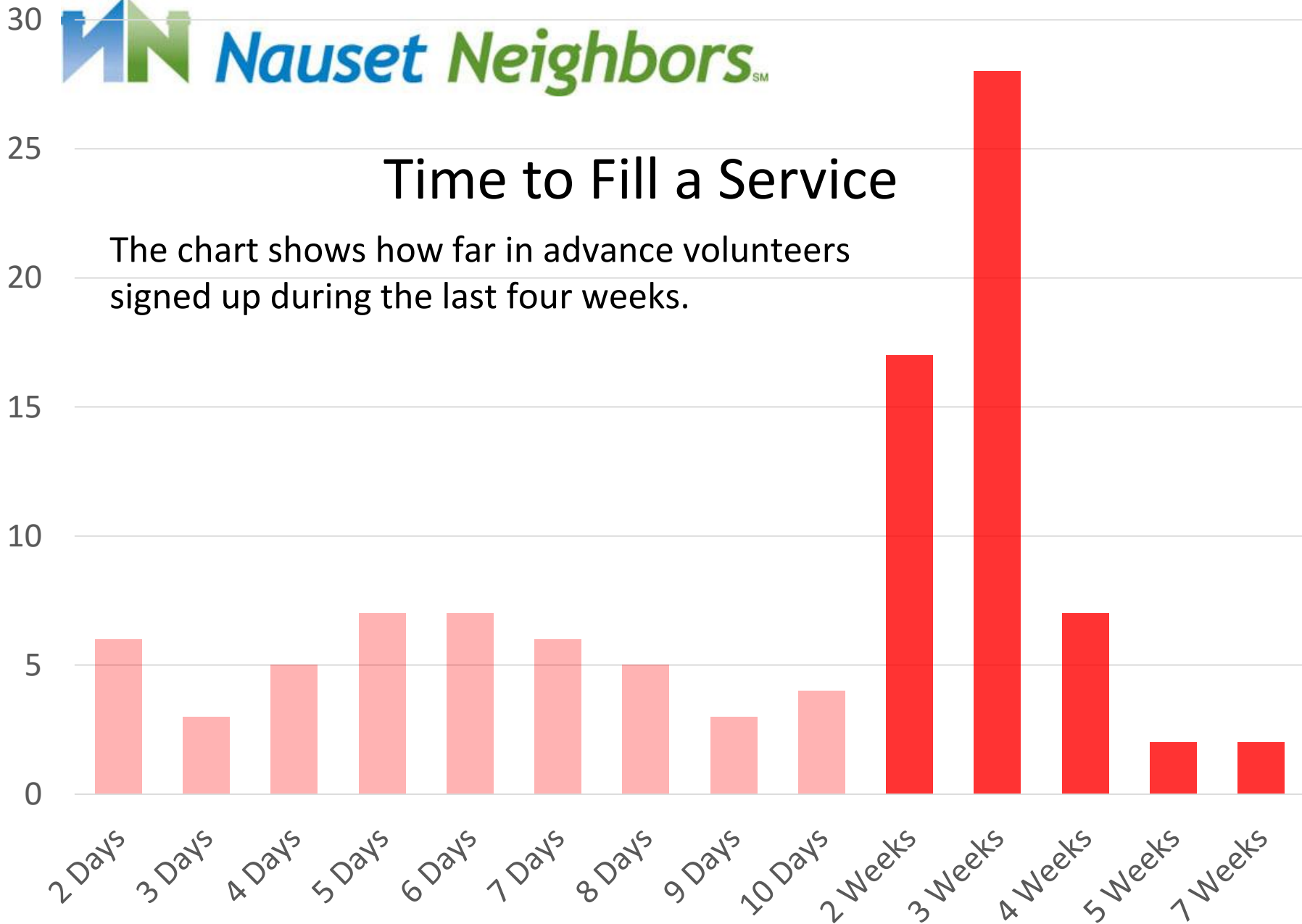
The chart shows how long before the service volunteers signed up online for the past 4 week's services .



Time to Fill a Service

The chart shows how far in advance volunteers signed up during the last four weeks.

Number of Services



Looking forward

FUTURE SERVICES

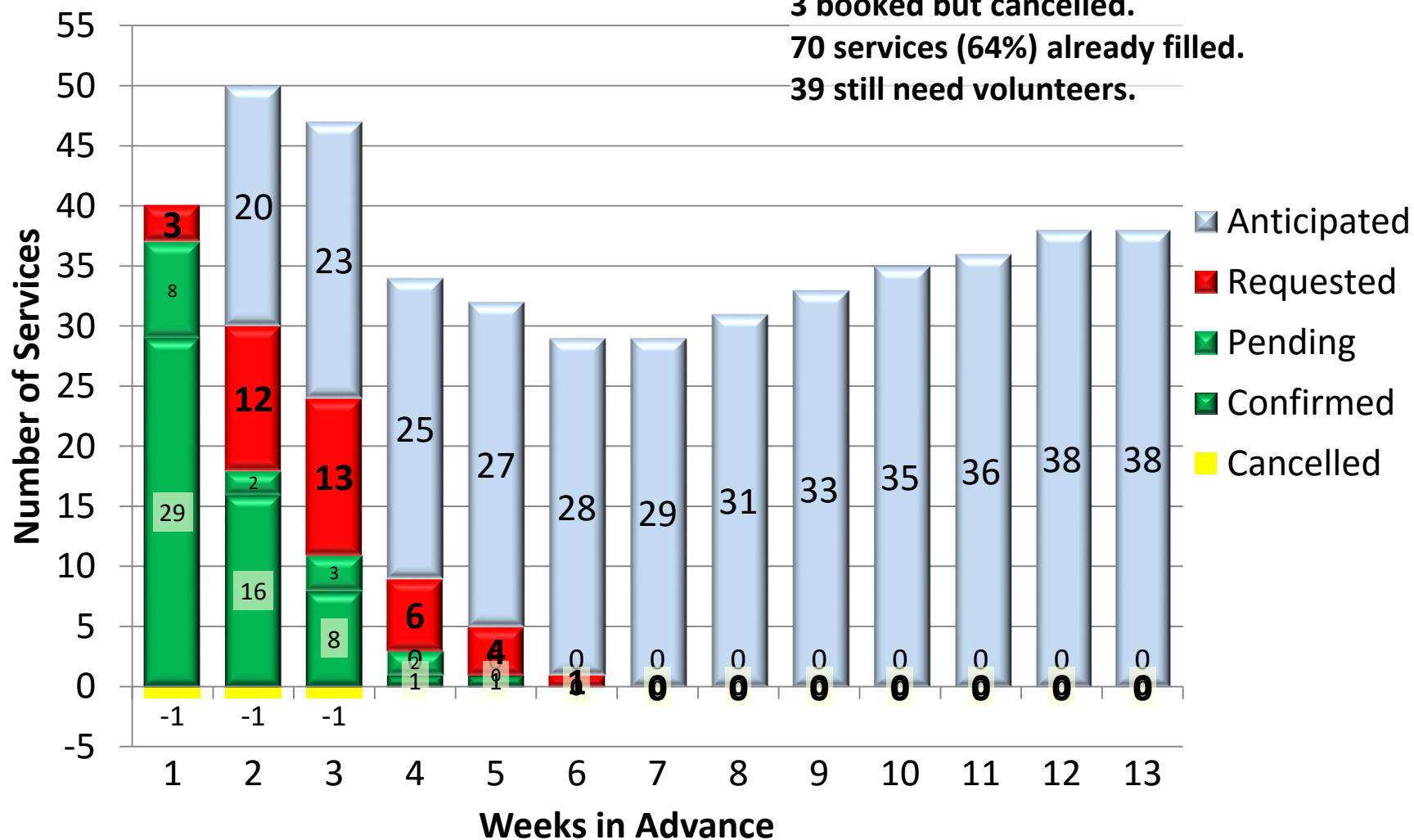
Service Requests on the Books

109 services needed for the next 13 weeks.

3 booked but cancelled.

70 services (64%) already filled.

39 still need volunteers.



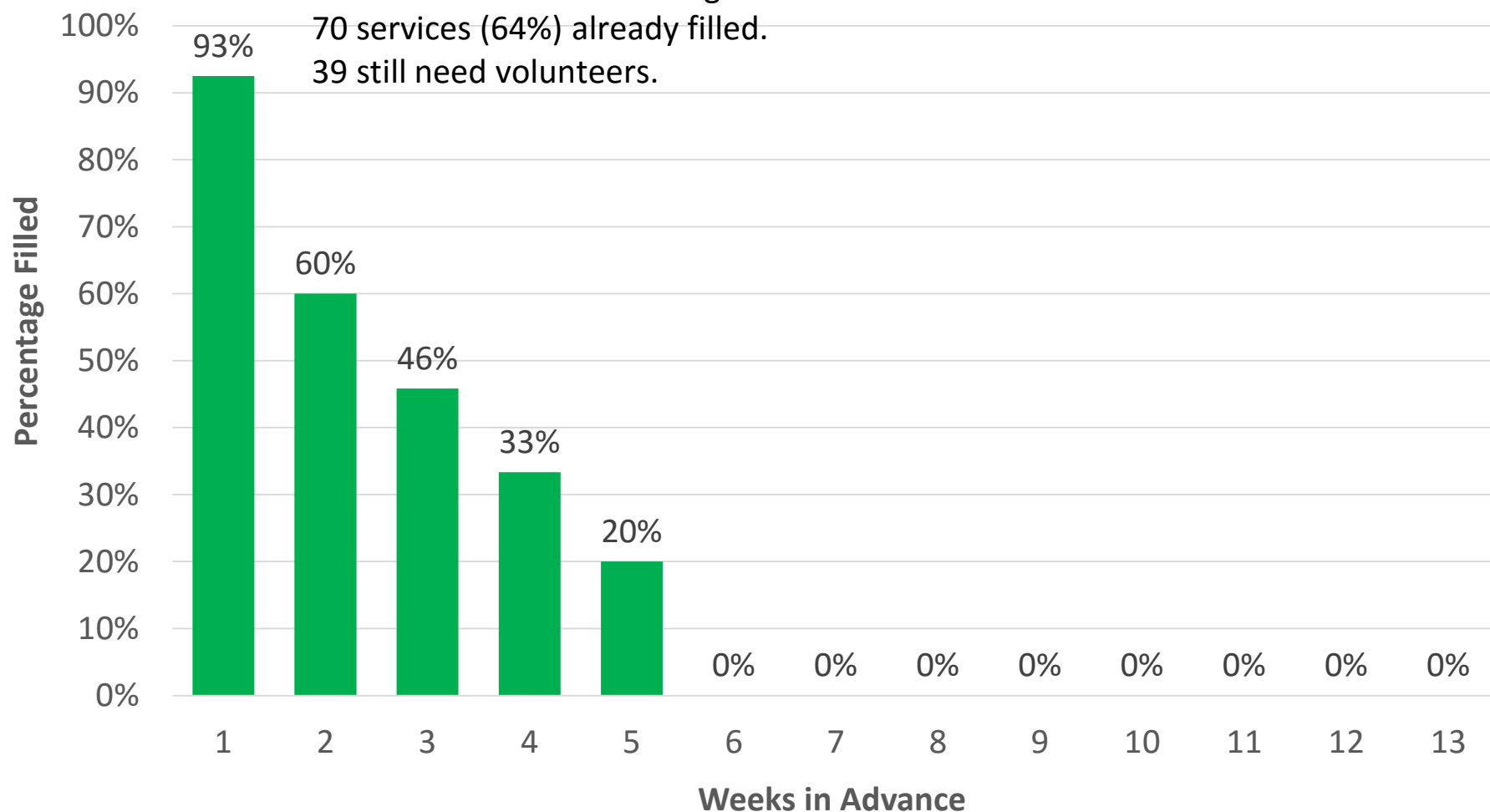


Percentage of Services for Next 13 Weeks Filled

109 future services covering the next 13 weeks.

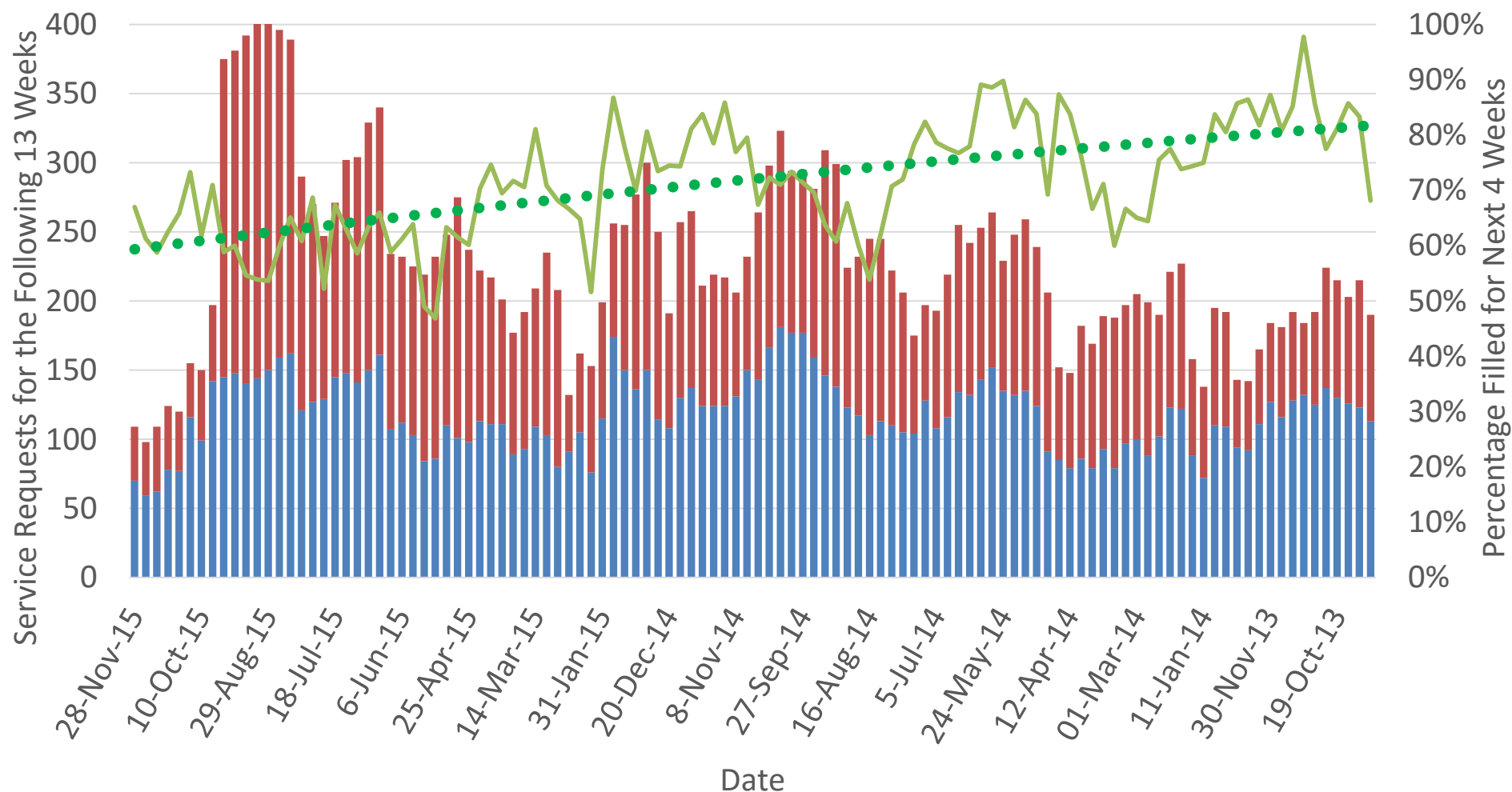
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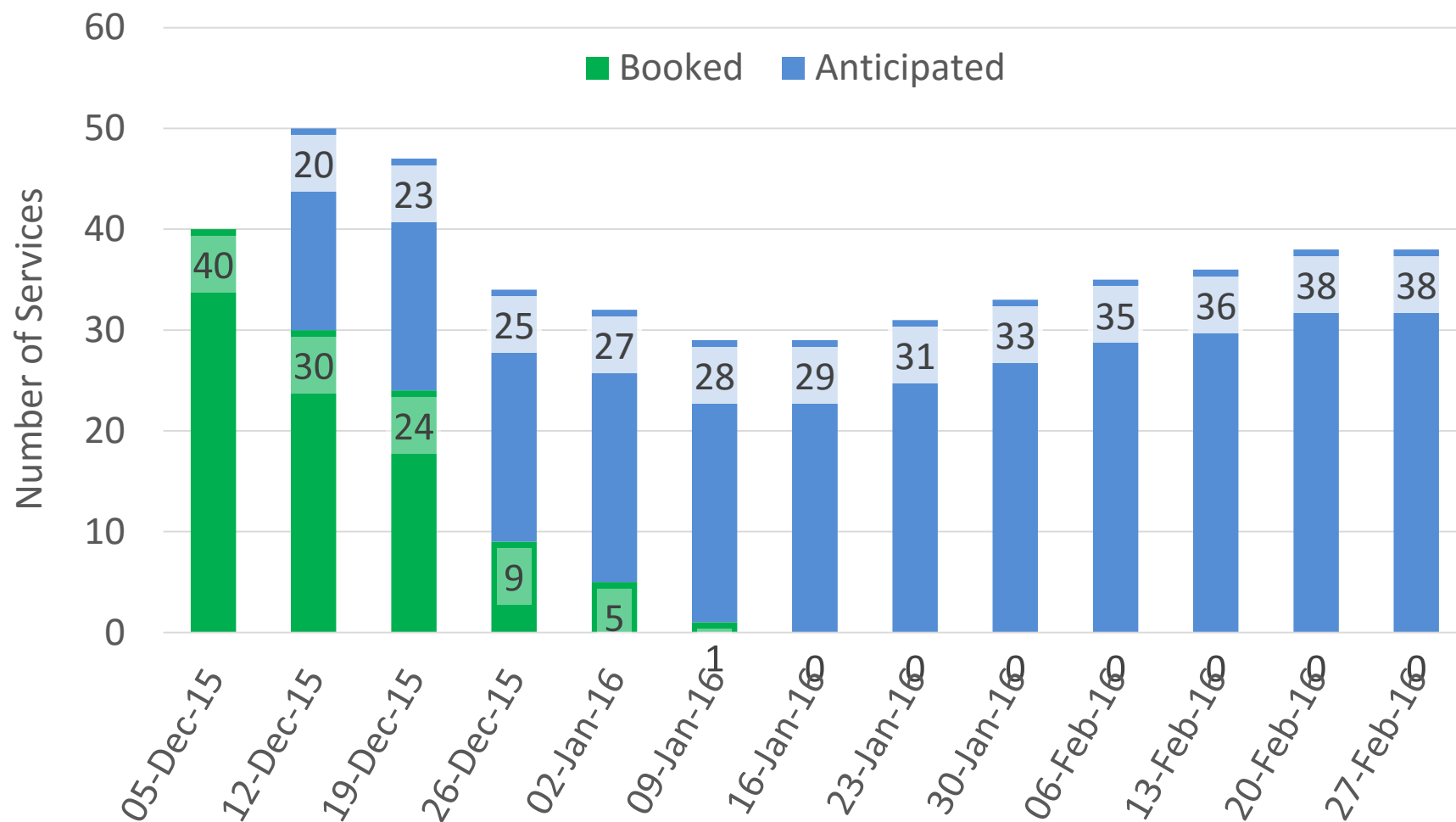


History of Future Requests

■ Filled
 ■ Unfilled
 — Percentage Filled Next 4 Weeks
 ● Poly. (Percentage Filled Next 4 Weeks)



Projected Future Services

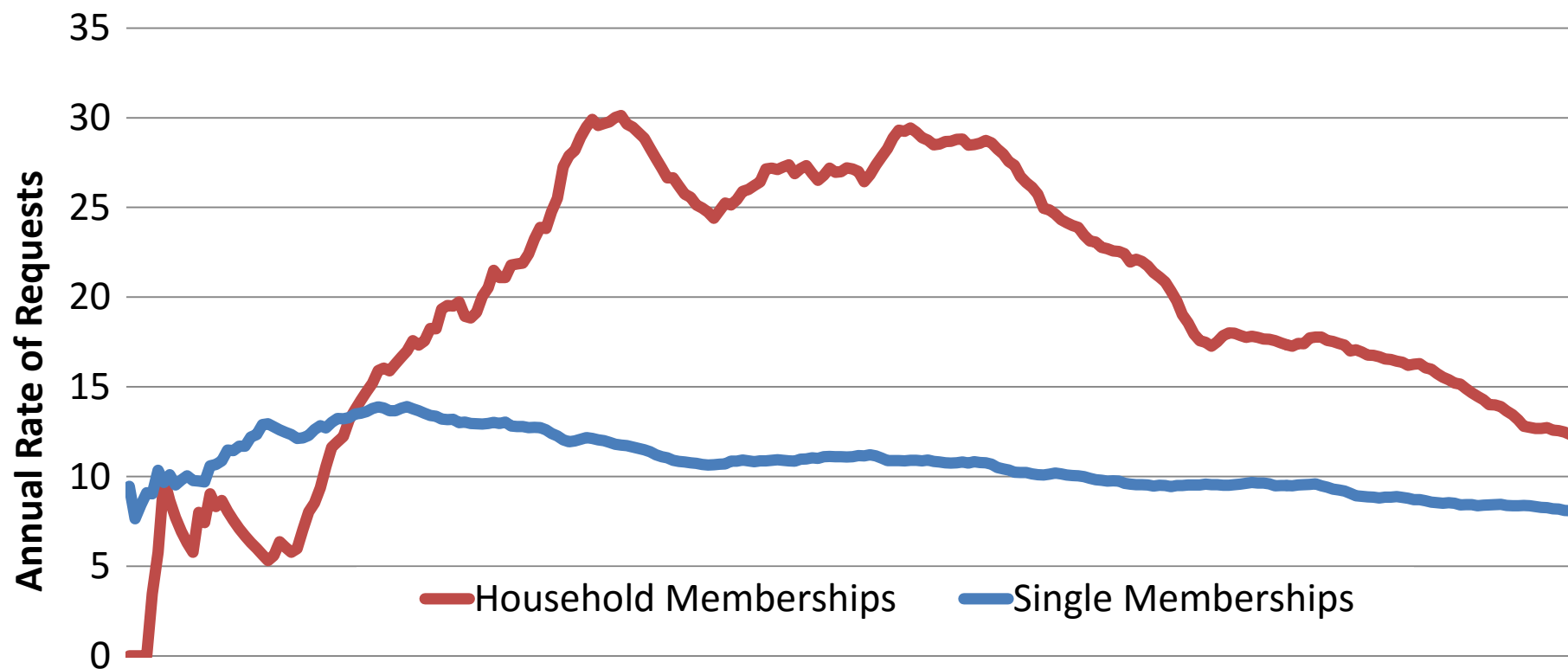


What are the Differences Between Single And Household Memberships?

Comparison of Services Used by Single Memberships and Household Memberships

- We had heard from other villages that household members may use the same or fewer services than single members, and so should not have a higher fee.
- Initially households used about 20% fewer services than single households, but now couples collectively use services at a rate 50% higher than single members.
- Our rate has been lowered to \$75 for a single membership and \$95 for a household.

Single vs. Household Annual Use of Services

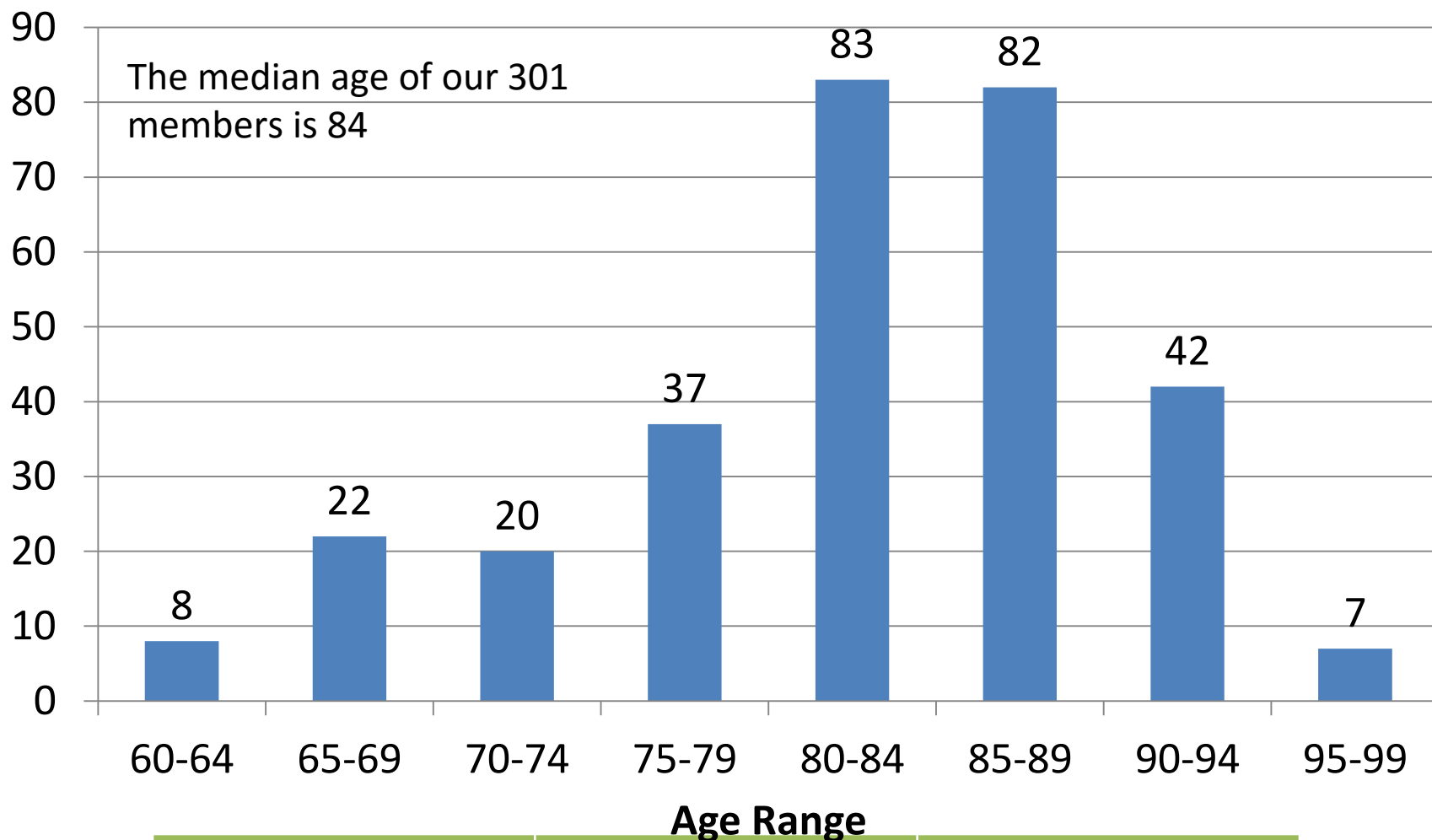


HOW OLD ARE OUR MEMBERS AND DOES THEIR AGE AFFECT THE SERVICES THEY NEED?

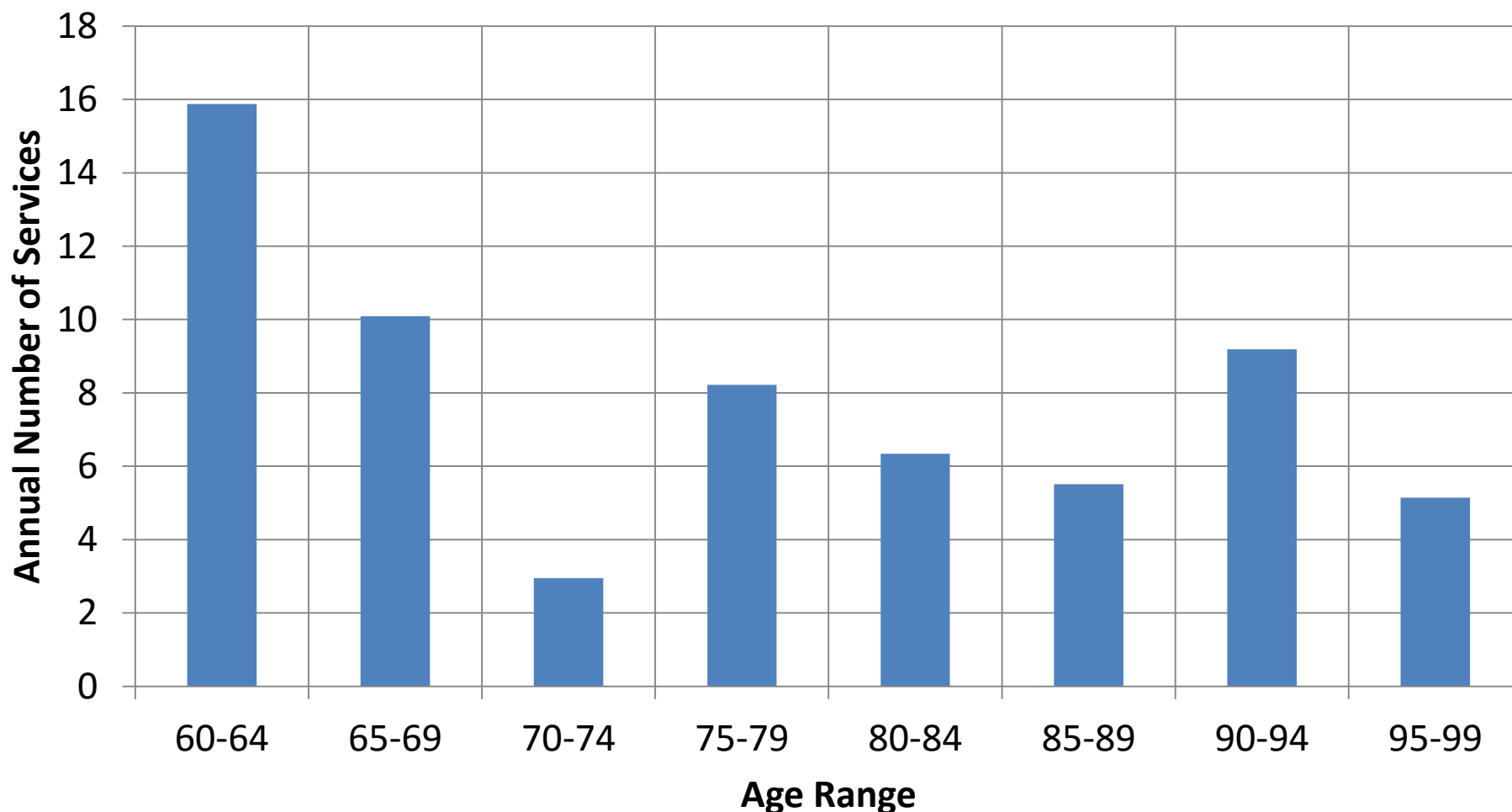
Analysis by Age Group

- The majority of our members are in their eighties. The median age is 83 years old.
- The 60-64 year age group uses a fair number of services per person, because of individuals with medical issues.
- The 90-95 age group uses significantly more local transportation than the younger members.
- Some members of the 95 – 99 age group receive social visits on a weekly basis.
- We once had one member who was less than 60 years old for a few months.

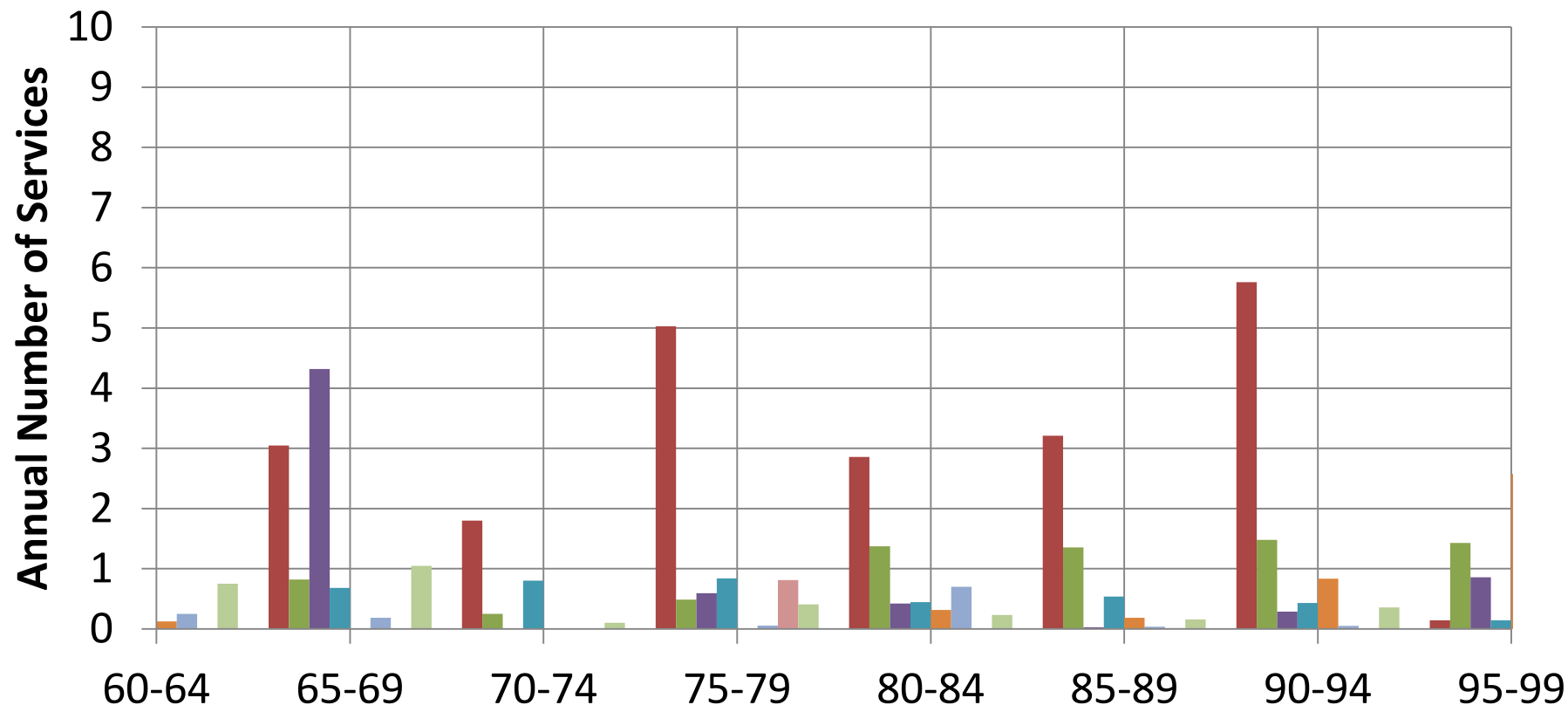
Age of Members



Annual Rate of Services by Age Range

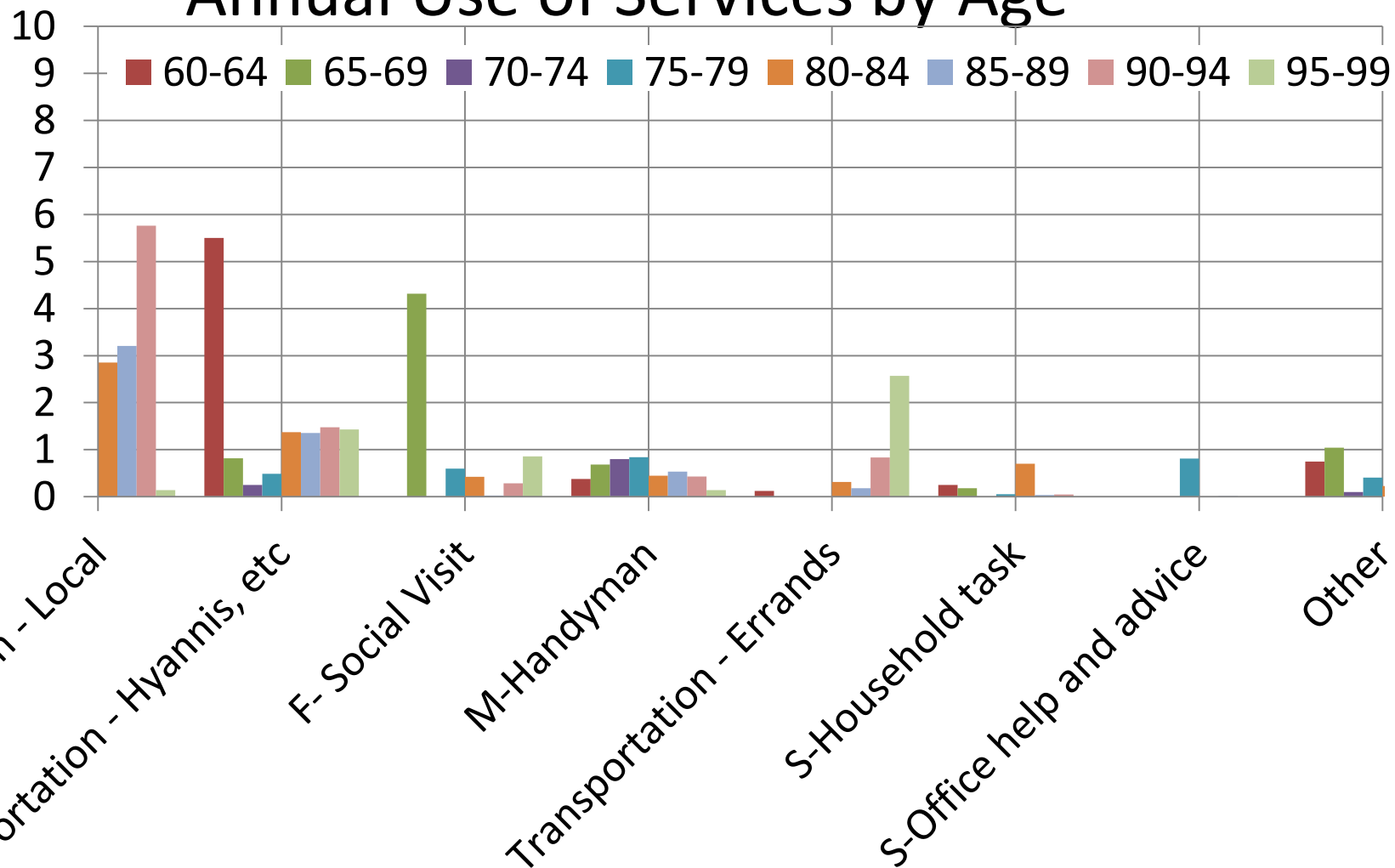


Trends in Services



Annual Use of Services by Age

Annual Number of Services



Transportation - Local

Transportation - Hyannis, etc

F- Social Visit

M-Handyman

Transportation - Errands

S-Household task

S-Office help and advice

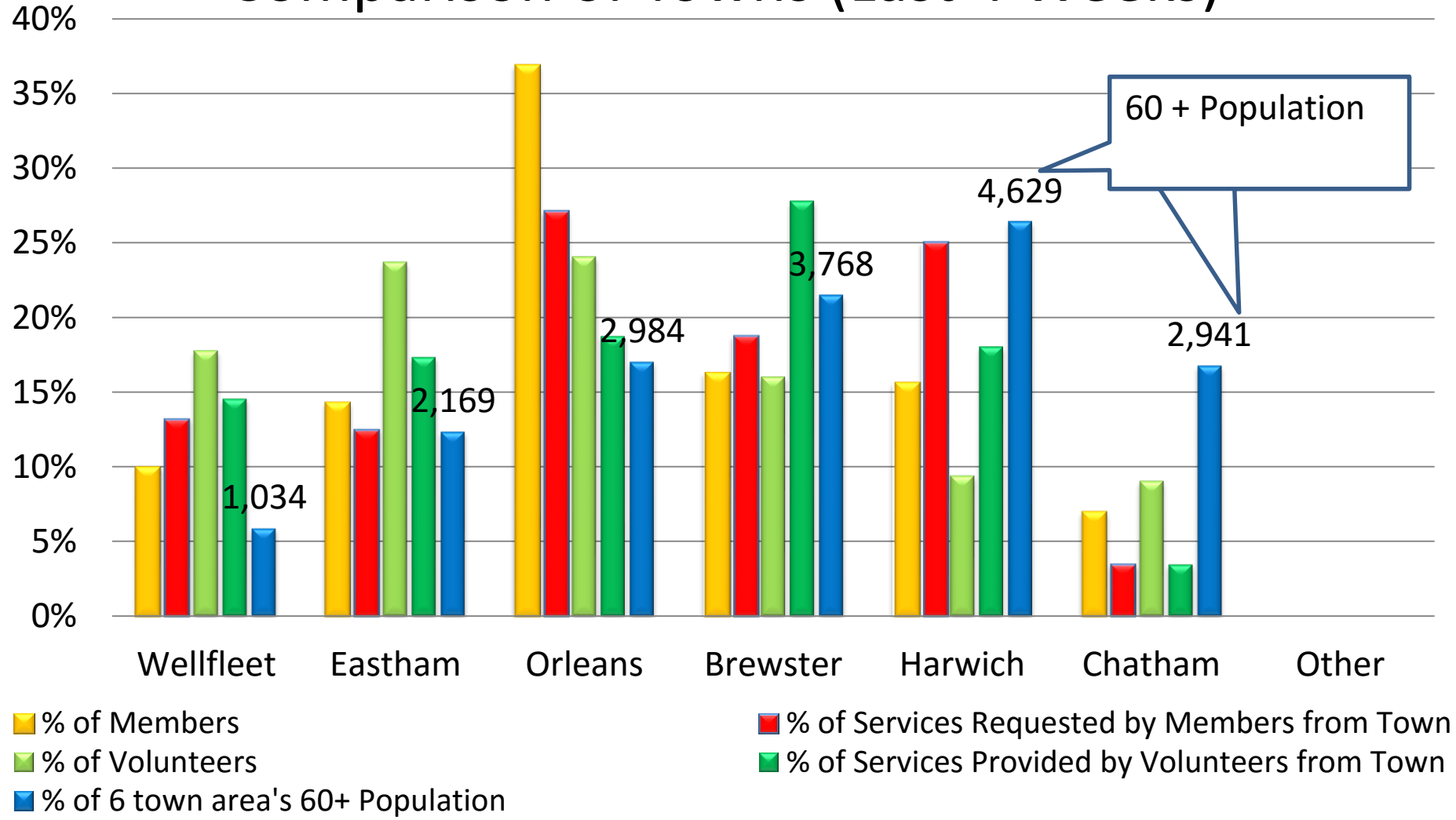
Other

WHAT ARE THE DIFFERENCES BETWEEN THE TOWNS IN OUR SERVICE AREA?

Towns of Service Providers and Recipients

- The balance between volunteers and members is **slightly off** in Harwich but otherwise balanced in other towns.
- “Market penetration” highest in Wellfleet, nearly as high in Orleans, and growing elsewhere.
- Eastham is again supplying a large surplus of volunteers..
- [For the last 4 weeks,](#)
 - 57% of all services are performed by someone from the same town.
 - 82% of all services are performed by someone from the same or an adjacent town during the last four weeks.

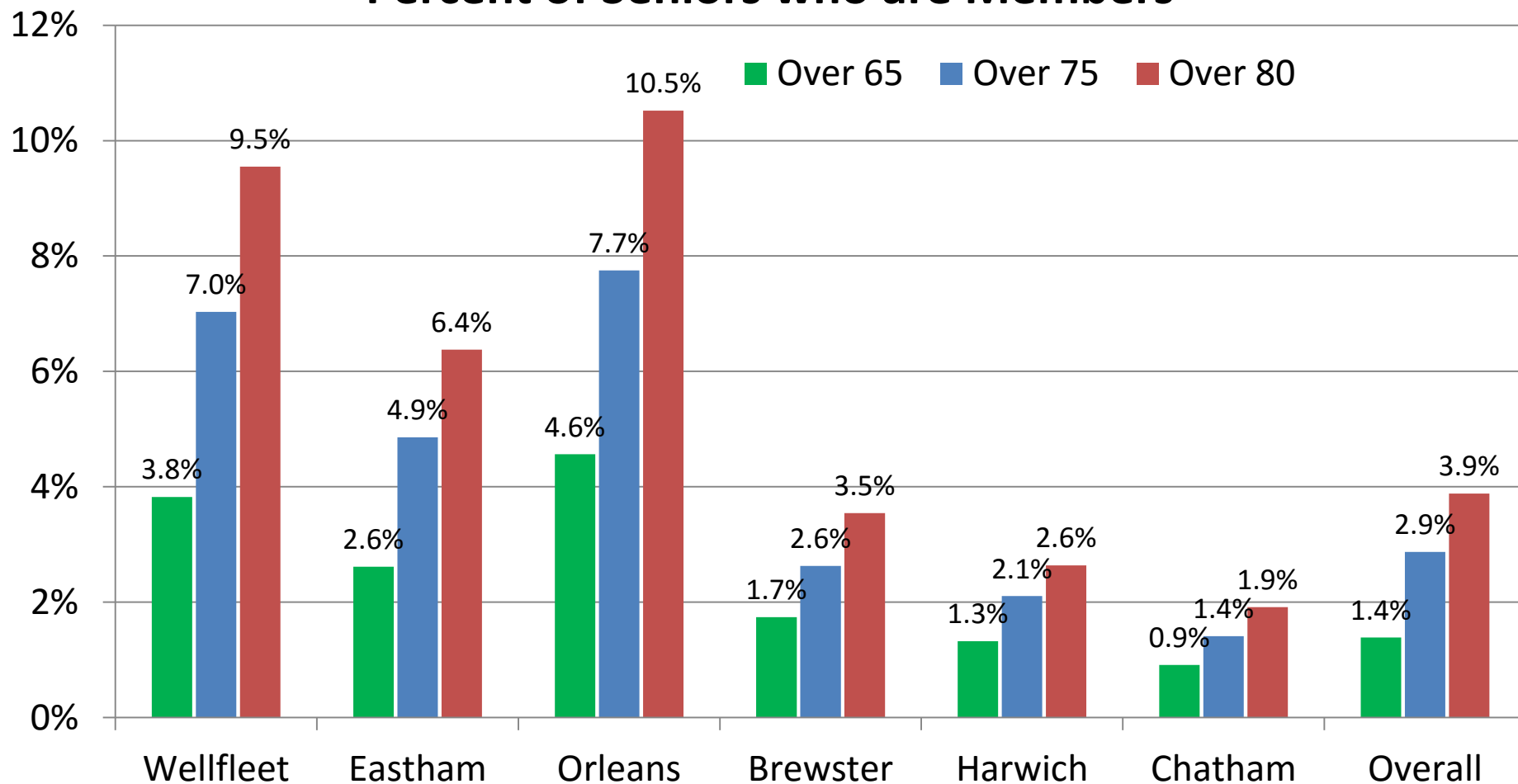
Comparison of Towns (Last 4 Weeks)





Market Penetration by Town

Percent of Seniors who are Members



Towns of Service Providers & Recipients (Since Inception)

47% of services are provided by someone from the same town; 80% from the same or an adjacent town.		Town of Member						Total Provided
		Wellfleet	Eastham	Orleans	Brewster	Harwich	Chatham	
Town of Provider	Wellfleet	1011	114	297	37	36	2	1497
	Eastham	610	433	741	110	147	20	2061
	Orleans	35	63	1327	218	71	144	1858
	Brewster	4	31	463	378	250	13	1139
	Harwich	8	2	65	141	504	10	730
	Chatham		1	34	7	89	74	205
	Other	82	23	208	60	84	3	460
	Total Used	1750	667	3135	951	1181	266	7950

Towns of Service Providers and Recipients (Last 4 Weeks)

49% of services are provided by someone from the same town; 84% from the same or an adjacent town.		Town of Member						Total Provided
		Wellfleet	Eastham	Orleans	Brewster	Harwich	Chatham	
Town of Provider	Wellfleet	14	5	4			1	24
	Eastham	7	7	8	1	1	1	25
	Orleans		6	25	3	2	6	42
	Brewster		3	10	15	12	2	42
	Harwich				9	19		28
	Chatham			1	1	4	3	9
	Other	0	0	0	0	0	0	0
	Total Used	21	21	48	29	38	13	170