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February 2020

Agency Metrics			Made Goal:		Missed Goal:					
Department & Key Metrics	Made Goal		FEB Actual	Goal/Budget	Variance	Made Goal		YTD Actual	YTD Budget	Variance
<b>Development/Community Relations and Information Services</b>										
Special Events \$ Received	<input checked="" type="checkbox"/>		\$ 7,145	\$ 2,500	185.8%	<input checked="" type="checkbox"/>		\$ 9,245	\$ 4,500	105.4%
Annual Fund \$ Received	<input type="checkbox"/>		\$ 9,916	\$ 10,000	-0.8%	<input checked="" type="checkbox"/>		\$ 24,208	\$ 15,000	61.4%
Grant Funding \$ Received (Dev only)	<input checked="" type="checkbox"/>		\$ 22,000	\$ 2,500	780.0%	<input checked="" type="checkbox"/>		\$ 122,800	\$ 105,300	16.6%
Grant Requests Submitted	<input checked="" type="checkbox"/>		4	1.7	139.5%	<input checked="" type="checkbox"/>		8	3.3	142.4%
Community Outreach Events	<input type="checkbox"/>		5	8.3	-39.8%	<input type="checkbox"/>		12	16.7	-28.1%
Community Outreach - I&R Contacts	<input type="checkbox"/>		34	50	-32.0%	<input type="checkbox"/>		34	100	-66.0%
Number of Media Hits (CABVI in Press)	<input type="checkbox"/>		5	7.5	-33.3%	<input type="checkbox"/>		10	15.0	-33.3%
Number of Facebook Likes	<input checked="" type="checkbox"/>		43	8.6	400.0%	<input checked="" type="checkbox"/>		45	34.0	32.4%
Number of Listeners Served	<input type="checkbox"/>		184	385	-52.2%	<input type="checkbox"/>		394	771	-48.9%
Number of Talking Books Applications	<input type="checkbox"/>		21	23	-8.7%	<input type="checkbox"/>		42	46	-8.7%
Number of Volunteer Hours Reported	<input type="checkbox"/>		2,217	3,083	-28.1%	<input type="checkbox"/>		4,624	6,167	-25.0%
Number of New Volunteers	<input type="checkbox"/>		5	6.7	-25.4%	<input type="checkbox"/>		12	13.3	-9.8%
<b>Finance and Administration</b>										
Discounts Obtained	<input type="checkbox"/>		\$ 4,998	\$ 5,894	-15.2%	<input checked="" type="checkbox"/>		\$ 6,645	\$ 5,675	17.1%
Surplus vs. Budget	<input checked="" type="checkbox"/>		\$ (28,794)	\$ (139,827)	\$ 111,033	<input checked="" type="checkbox"/>		\$ 24,401	\$ (189,233)	\$ 213,634
Safety - Injuries	<input checked="" type="checkbox"/>		0	0	0.0%	<input checked="" type="checkbox"/>		0	0	0.0%
Safety - Lost Time Injuries	<input checked="" type="checkbox"/>		0	0	0.0%	<input checked="" type="checkbox"/>		0	0	0.0%
Draw on Line of Credit	INFO		\$ -	N/A	N/A	INFO		\$ -	N/A	N/A
Investments Valuation End of Month	INFO		\$ 21,164,228	N/A	N/A	INFO		\$ 21,164,228	N/A	N/A
<b>Vision Services</b>										
Totals Including Information & Referral	<input type="checkbox"/>		865	955	-9.4%	<input checked="" type="checkbox"/>		1,370	967	41.7%
Access Technology	<input checked="" type="checkbox"/>		117	100	17.0%	<input checked="" type="checkbox"/>		165	96	71.9%
Early Childhood	<input type="checkbox"/>		98	100	-2.0%	<input checked="" type="checkbox"/>		125	57	119.3%
Low Vision	<input type="checkbox"/>		182	200	-9.0%	<input checked="" type="checkbox"/>		323	233	38.6%
Music Program	<input checked="" type="checkbox"/>		42	35	20.0%	<input checked="" type="checkbox"/>		53	12	341.7%
Orientation and Mobility	<input checked="" type="checkbox"/>		57	35	62.9%	<input checked="" type="checkbox"/>		91	41	122.0%
Vision Rehabilitation Therapy	<input checked="" type="checkbox"/>		49	45	8.9%	<input checked="" type="checkbox"/>		78	54	44.4%

### Vision Services (Cont)

Social Services	<input type="checkbox"/>	<input checked="" type="radio"/>	313	355	-11.8%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	541	467	15.8%
Clients Completing Rehab (Closed)	<input type="checkbox"/>	<input checked="" type="radio"/>	45	75	-40.0%	<input type="checkbox"/>	<input checked="" type="radio"/>	88	142	-38.0%
% of these Clients Meeting Goal	<input type="checkbox"/>	<input checked="" type="radio"/>	89.0%	90.0%	-1.1%	<input type="checkbox"/>	<input checked="" type="radio"/>	88.5%	90.0%	-1.7%
Number of Follow-up Forms Received	<input type="checkbox"/>	<input checked="" type="radio"/>	30	35	-14.3%	<input type="checkbox"/>	<input checked="" type="radio"/>	62	75	-17.3%
% Clients w/ Increased Independence	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	97.0%	90.0%	7.8%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	98.5%	90.0%	9.4%
Avg. # of weeks from contact to service	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	3.0	3.0	0.0%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	2.5	3.0	20.0%
% of cases closed within 3 months	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	76.0%	70.0%	8.6%	<input type="checkbox"/>	<input checked="" type="radio"/>	65.0%	70.0%	-7.1%

### Social Enterprise Operations

<b>Base Supply Center</b>										
BSC - Monthly Sales	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 459,029	\$ 400,000	14.8%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 994,361	\$ 900,000	10.5%
BSC - Gross Margin %	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	16.93%	16.39%	3.3%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	17.37%	16.61%	4.6%
BSC - AbilityOne Sales %	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	36.2%	32.0%	13.1%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	37.0%	32.0%	15.6%
<b>Communication Center</b>										
VIE-Ability Sales	<input type="checkbox"/>	<input checked="" type="radio"/>	\$ 81,518	\$ 90,000	-9.4%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 160,545	\$ 160,000	0.3%
% Next Day Delivery	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	98.7%	95.0%	3.9%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	98.7%	95.0%	3.9%
Department of Tourism - % Next Day	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	100.0%	95.0%	5.3%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	100.0%	95.0%	5.3%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	80.0%	75.0%	6.7%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	80.0%	75.0%	6.7%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	6	5	20.0%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	6	5	20.0%
<b>Contract Management Support</b>										
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	92.8%	75.0%	23.7%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	91.4%	75.0%	21.9%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	15	14	7.1%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	15	14	7.1%
<b>Industries Program</b>										
Monthly Sales	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 1,257,280	\$ 1,200,000	4.8%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 2,505,751	\$ 2,350,000	6.6%
Net Revenue	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 124,201	\$ 57,920	114.4%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 227,365	\$ 97,634	132.9%
Non-Federal - Ohio State Use Sales	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 124,779	\$ 108,333	15.2%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 266,432	\$ 216,666	23.0%
Non-Federal - Commercial Sales	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 43,476	\$ 41,667	4.3%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 113,502	\$ 83,333	36.2%
% On-Time Delivery	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	90.2%	90.0%	0.2%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	90.6%	90.0%	0.7%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	90.3%	80.0%	12.8%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	89.4%	80.0%	11.8%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	52	45	15.6%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	52	45	15.6%