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December 2019

Agency Metrics			Made Goal: 		Missed Goal: 					
Department & Key Metrics	Made Goal		Dec Actual	Goal/Budget	Variance	Made Goal		2019 Actual	2019 Budget	Variance
Development/Community Relations and Information Services										
Special Events \$ Received	<input checked="" type="checkbox"/>		\$ 16,259	\$ 9,500	71.1%	<input checked="" type="checkbox"/>		\$ 160,142	\$ 120,000	33.5%
Annual Fund \$ Received	<input type="checkbox"/>		\$ 73,350	\$ 120,848	-39.3%	<input type="checkbox"/>		\$ 252,407	\$ 269,000	-6.2%
Grant Funding \$ Received (Dev only)	<input checked="" type="checkbox"/>		\$ 149,993	\$ 60,000	150.0%	<input checked="" type="checkbox"/>		\$ 906,572	\$ 550,000	64.8%
Grant Requests Submitted	<input checked="" type="checkbox"/>		3	1.7	79.6%	<input checked="" type="checkbox"/>		49	20.0	145.0%
Community Outreach Events	<input type="checkbox"/>		5	8	-39.8%	<input checked="" type="checkbox"/>		126	100	26.0%
Community Outreach - I&R Contacts	<input type="checkbox"/>		-	50	-100.0%	<input checked="" type="checkbox"/>		1,206	600	101.0%
Number of Media Hits (CABVI in Press)	<input checked="" type="checkbox"/>		7	7	4.5%	<input checked="" type="checkbox"/>		119	80	48.8%
Number of Facebook Likes	<input type="checkbox"/>		7	10	-30.0%	<input checked="" type="checkbox"/>		184	134	37.3%
Number of Listeners Served	<input type="checkbox"/>		133	348	-61.8%	<input checked="" type="checkbox"/>		4,203	4,178	0.6%
Number of Talking Books Applications	<input type="checkbox"/>		20	23	-13.0%	<input checked="" type="checkbox"/>		275	275	0.0%
Number of Volunteer Hours Reported	<input checked="" type="checkbox"/>		4,018	3,500	14.8%	<input type="checkbox"/>		36,956	42,000	-12.0%
Number of New Volunteers	<input type="checkbox"/>		4	7	-40.3%	<input checked="" type="checkbox"/>		130	80	62.5%
Finance and Administration										
Discounts Obtained	<input type="checkbox"/>		\$ 6,360	\$ 7,547	-15.7%	<input type="checkbox"/>		\$ 78,991	\$ 109,392	-27.8%
Surplus vs. Budget	<input checked="" type="checkbox"/>		\$ 77,758	\$ (22,310)	\$ 100,068	<input checked="" type="checkbox"/>		\$ 478,804	\$ (205,141)	\$ 683,945
Safety - Injuries	<input checked="" type="checkbox"/>		0	0	0.0%	<input type="checkbox"/>		1	0	-100.0%
Safety - Lost Time Injuries	<input checked="" type="checkbox"/>		0	0	0.0%	<input type="checkbox"/>		1	0	-100.0%
Draw on Line of Credit	INFO		\$ -	N/A	N/A	INFO		\$ -	N/A	N/A
Investments Valuation End of Month	INFO		\$ 22,705,848	N/A	N/A	INFO		\$ 22,705,848	N/A	N/A
Vision Services										
Totals Including Information & Referral	<input checked="" type="checkbox"/>		1,287	955	34.8%	<input checked="" type="checkbox"/>		6,072	5,800	4.7%
Access Technology	<input checked="" type="checkbox"/>		393	100	293.0%	<input checked="" type="checkbox"/>		628	575	9.2%
Early Childhood	<input type="checkbox"/>		91	115	-20.9%	<input type="checkbox"/>		216	345	-37.4%
Low Vision	<input checked="" type="checkbox"/>		210	200	5.0%	<input type="checkbox"/>		1,182	1,400	-15.6%
Music Program	<input type="checkbox"/>		27	35	-22.9%	<input type="checkbox"/>		58	70	-17.1%
Orientation and Mobility	<input checked="" type="checkbox"/>		54	35	54.3%	<input checked="" type="checkbox"/>		339	250	35.6%
Vision Rehabilitation Therapy	<input checked="" type="checkbox"/>		54	45	20.0%	<input checked="" type="checkbox"/>		375	325	15.4%

Social Services	<input type="checkbox"/>	<input type="checkbox"/>	314	355	-11.5%	<input type="checkbox"/>	<input type="checkbox"/>	2,496	2,800	-10.9%
Clients Completing Rehab (Closed)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	171	75	128.0%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,042	850	22.6%
% of these Clients Meeting Goal	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	96.0%	90.0%	6.7%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	94.7%	90.0%	5.2%
Number of Follow-up Forms Received	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	44	35	25.7%	<input type="checkbox"/>	<input type="checkbox"/>	392	450	-12.9%
% Clients w/ Increased Independence	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	95.0%	90.0%	5.6%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98.3%	90.0%	9.2%
Avg. # of weeks from contact to service	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3.0	3.0	0.0%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2.9	3.0	3.1%
% of cases closed within 3 months	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	75.0%	75.0%	0.0%	<input type="checkbox"/>	<input type="checkbox"/>	72.6%	75.0%	-3.2%
Social Enterprise Operations										
Base Supply Center										
BSC - Monthly Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 372,300	\$ 350,000	6.4%	<input type="checkbox"/>	<input type="checkbox"/>	\$ 6,135,696	\$ 6,250,000	-1.8%
BSC - Gross Margin %	<input type="checkbox"/>	<input type="checkbox"/>	26.08%	26.49%	-1.5%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	29.14%	26.92%	8.2%
BSC - AbilityOne Sales %	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	46.5%	32.0%	45.3%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	35.4%	32.0%	10.6%
Communication Center										
VIE-Ability Sales	<input type="checkbox"/>	<input type="checkbox"/>	\$ 70,059	\$ 80,000	-12.4%	<input type="checkbox"/>	<input type="checkbox"/>	\$ 858,999	\$ 925,000	-7.1%
% Next Day Delivery	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98.7%	95.0%	3.9%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98.7%	95.0%	3.8%
Department of Tourism - % Next Day	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	100.0%	95.0%	5.3%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	99.7%	95.0%	5.0%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	80.0%	75.0%	6.7%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	75.4%	75.0%	0.5%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	5	20.0%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	5	4.8%
Contract Management Support										
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	93.8%	75.0%	25.1%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	96.4%	75.0%	28.5%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	15	12	25.0%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	15	12	27.5%
Industries Program										
Monthly Sales	<input type="checkbox"/>	<input type="checkbox"/>	\$ 1,069,314	\$ 1,175,000	-9.0%	<input type="checkbox"/>	<input type="checkbox"/>	\$ 14,745,953	\$ 17,000,000	-13.3%
Net Revenue	<input type="checkbox"/>	<input type="checkbox"/>	\$ (55,080)	\$ 37,842	-245.6%	<input type="checkbox"/>	<input type="checkbox"/>	\$ 1,095,025	\$ 1,268,607	-13.7%
Non-Federal - Ohio State Use Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 158,327	\$ 95,060	66.6%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 1,708,854	\$ 1,372,000	24.6%
Non-Federal - Commercial Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 74,509	\$ 25,000	198.0%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 799,196	\$ 300,000	166.4%
% On-Time Delivery	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	91.7%	90.0%	1.9%	<input type="checkbox"/>	<input type="checkbox"/>	85.7%	87.0%	-1.5%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	88.5%	80.0%	10.6%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	88.3%	80.0%	10.4%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	49	45	8.9%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	46	45	2.8%