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November 2019

Agency Metrics			Made Goal:		Missed Goal:					
Department & Key Metrics	Made Goal		NOV 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"/>		\$ 39,099	\$ 30,000	30.3%	<input checked="" type="checkbox"/>		\$ 143,883	\$ 110,500	30.2%
Annual Fund \$ Received	<input type="checkbox"/>		\$ 21,478	\$ 29,832	-28.0%	<input checked="" type="checkbox"/>		\$ 204,057	\$ 166,152	22.8%
Grant Funding \$ Received (Dev only)	<input type="checkbox"/>		\$ 10,780	\$ 40,000	-73.1%	<input checked="" type="checkbox"/>		\$ 731,580	\$ 490,000	49.3%
Grant Requests Submitted	<input checked="" type="checkbox"/>		4	1.7	139.5%	<input checked="" type="checkbox"/>		46	18.0	155.6%
Community Outreach Events	<input checked="" type="checkbox"/>		16	8	92.8%	<input checked="" type="checkbox"/>		121	92	31.5%
Community Outreach - I&R Contacts	<input checked="" type="checkbox"/>		110	50	120.0%	<input checked="" type="checkbox"/>		1,206	550	119.3%
Number of Media Hits (CABVI in Press)	<input checked="" type="checkbox"/>		17	7	153.7%	<input checked="" type="checkbox"/>		112	73	53.4%
Number of Facebook Likes	<input checked="" type="checkbox"/>		83	10	730.0%	<input checked="" type="checkbox"/>		177	124	42.7%
Number of Listeners Served	<input type="checkbox"/>		111	348	-68.1%	<input checked="" type="checkbox"/>		4,070	3,830	6.3%
Number of Talking Books Applications	<input type="checkbox"/>		21	23	-8.7%	<input checked="" type="checkbox"/>		255	252	1.2%
Number of Volunteer Hours Reported	<input type="checkbox"/>		3,238	3,500	-7.5%	<input type="checkbox"/>		32,938	38,500	-14.4%
Number of New Volunteers	<input type="checkbox"/>		5	7	-25.4%	<input checked="" type="checkbox"/>		126	73	72.6%
<b>Finance and Administration</b>										
Discounts Obtained	<input type="checkbox"/>		\$ 5,807	\$ 8,643	-32.8%	<input checked="" type="checkbox"/>		\$ 72,631	\$ 101,845	-28.7%
Surplus vs. Budget	<input checked="" type="checkbox"/>		\$ (6,171)	\$ (50,160)	\$ 43,989	<input checked="" type="checkbox"/>		\$ 401,046	\$ (182,831)	\$ 583,877
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		\$ 21,549,202	N/A	N/A	INFO		\$ 21,549,202	N/A	N/A
<b>Vision Services</b>										
Totals Including Information & Referral	<input checked="" type="checkbox"/>		969	955	1.5%	<input checked="" type="checkbox"/>		5,542	5,317	4.2%
Access Technology	<input checked="" type="checkbox"/>		115	100	15.0%	<input type="checkbox"/>		416	527	-21.1%
Early Childhood	<input type="checkbox"/>		94	115	-18.3%	<input type="checkbox"/>		214	316	-32.3%
Low Vision	<input checked="" type="checkbox"/>		201	200	0.5%	<input type="checkbox"/>		1,132	1,283	-11.8%
Music Program	<input type="checkbox"/>		30	35	-14.3%	<input type="checkbox"/>		57	64	-10.9%
Orientation and Mobility	<input checked="" type="checkbox"/>		52	35	48.6%	<input checked="" type="checkbox"/>		319	229	39.3%
Vision Rehabilitation Therapy	<input checked="" type="checkbox"/>		60	45	33.3%	<input checked="" type="checkbox"/>		356	298	19.5%

Social Services	<input type="checkbox"/>	<input type="checkbox"/>	285	355	-19.7%	<input type="checkbox"/>	<input type="checkbox"/>	2,335	2,567	-9.0%
Clients Completing Rehab (Closed)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	119	75	58.7%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	871	779	11.8%
% of these Clients Meeting Goal	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	95.0%	90.0%	5.6%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	94.6%	90.0%	5.1%
Number of Follow-up Forms Received	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	41	35	17.1%	<input type="checkbox"/>	<input type="checkbox"/>	307	412	-25.5%
% Clients w/ Increased Independence	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	100.0%	90.0%	11.1%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98.6%	90.0%	9.6%
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	3.4%
% of cases closed within 3 months	<input type="checkbox"/>	<input type="checkbox"/>	72.0%	75.0%	-4.0%	<input type="checkbox"/>	<input type="checkbox"/>	72.4%	75.0%	-3.5%
<b>Social Enterprise Operations</b>										
<b>Base Supply Center</b>										
BSC - Monthly Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 373,073	\$ 300,000	24.4%	<input type="checkbox"/>	<input type="checkbox"/>	\$ 5,763,397	\$ 5,900,000	-2.3%
BSC - Gross Margin %	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	18.47%	14.81%	24.7%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	16.99%	15.85%	7.2%
BSC - AbilityOne Sales %	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	35.0%	32.0%	9.4%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	34.8%	32.0%	8.7%
<b>Communication Center</b>										
VIE-Ability Sales	<input type="checkbox"/>	<input type="checkbox"/>	\$ 61,673	\$ 80,000	-22.9%	<input type="checkbox"/>	<input type="checkbox"/>	\$ 788,940	\$ 845,000	-6.6%
% Next Day Delivery	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98.3%	95.0%	3.5%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98.7%	95.0%	3.9%
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%	4.9%
% 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"/>	75.5%	75.0%	0.6%
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	0.0%
<b>Contract Management Support</b>										
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	94.1%	75.0%	25.5%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	96.6%	75.0%	28.8%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	16	12	33.3%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	15	12	27.5%
<b>Industries Program</b>										
Monthly Sales	<input type="checkbox"/>	<input type="checkbox"/>	\$ 1,154,567	\$ 1,350,000	-14.5%	<input type="checkbox"/>	<input type="checkbox"/>	\$ 13,676,638	\$ 15,825,000	-13.6%
Net Revenue	<input type="checkbox"/>	<input type="checkbox"/>	\$ 77,524	\$ 88,714	-12.6%	<input type="checkbox"/>	<input type="checkbox"/>	\$ 1,150,105	\$ 1,230,765	-6.6%
Non-Federal - Ohio State Use Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 227,658	\$ 103,390	120.2%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 1,550,527	\$ 1,276,940	21.4%
Non-Federal - Commercial Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 91,960	\$ 25,000	267.8%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 724,687	\$ 275,000	163.5%
% On-Time Delivery	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	92.5%	90.0%	2.8%	<input type="checkbox"/>	<input type="checkbox"/>	85.1%	87.0%	-2.2%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	89.8%	80.0%	12.2%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	88.3%	80.0%	10.3%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	46	45	2.2%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	46	45	2.2%