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## October 2019

Agency Metrics			Made Goal:		Missed Goal:					
Department & Key Metrics	Made Goal		OCT 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"/>		\$ 33,175	\$ 30,000	10.6%	<input checked="" type="checkbox"/>		\$ 104,785	\$ 80,500	30.2%
Annual Fund \$ Received	<input checked="" type="checkbox"/>		\$ 40,967	\$ 10,322	296.9%	<input checked="" type="checkbox"/>		\$ 182,579	\$ 136,320	33.9%
Grant Funding \$ Received (Dev only)	<input checked="" type="checkbox"/>		\$ 80,000	\$ 25,000	220.0%	<input checked="" type="checkbox"/>		\$ 720,800	\$ 450,000	60.2%
Grant Requests Submitted	<input checked="" type="checkbox"/>		6	1.7	259.3%	<input checked="" type="checkbox"/>		42	17.0	147.1%
Community Outreach Events	<input checked="" type="checkbox"/>		17	8	104.8%	<input checked="" type="checkbox"/>		105	83	26.5%
Community Outreach - I&R Contacts	<input checked="" type="checkbox"/>		68	50	36.0%	<input checked="" type="checkbox"/>		1,096	500	119.2%
Number of Media Hits (CABVI in Press)	<input checked="" type="checkbox"/>		23	7	243.3%	<input checked="" type="checkbox"/>		95	67	41.8%
Number of Facebook Likes	<input checked="" type="checkbox"/>		12	10	20.0%	<input type="checkbox"/>		94	112	-16.1%
Number of Listeners Served	<input type="checkbox"/>		154	348	-55.7%	<input checked="" type="checkbox"/>		3,959	3,482	13.7%
Number of Talking Books Applications	<input checked="" type="checkbox"/>		26	23	13.0%	<input checked="" type="checkbox"/>		234	229	2.2%
Number of Volunteer Hours Reported	<input type="checkbox"/>		3,228	3,500	-7.8%	<input type="checkbox"/>		29,700	35,000	-15.1%
Number of New Volunteers	<input checked="" type="checkbox"/>		15	7	123.9%	<input checked="" type="checkbox"/>		121	67	80.6%
<b>Finance and Administration</b>										
Discounts Obtained	<input type="checkbox"/>		\$ 9,503	\$ 9,958	-4.6%	<input type="checkbox"/>		\$ 66,826	\$ 93,202	-28.3%
Surplus vs. Budget	<input checked="" type="checkbox"/>		\$ 250,192	\$ 8,518	\$ 241,674	<input checked="" type="checkbox"/>		\$ 407,216	\$ (132,671)	\$ 539,887
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		\$ 21,182,893	N/A	N/A	INFO		\$ 21,182,893	N/A	N/A
<b>Vision Services</b>										
Totals Including Information & Referral	<input checked="" type="checkbox"/>		1,101	955	15.3%	<input checked="" type="checkbox"/>		5,180	4,833	7.2%
Access Technology	<input checked="" type="checkbox"/>		130	100	30.0%	<input type="checkbox"/>		401	479	-16.3%
Early Childhood	<input checked="" type="checkbox"/>		115	115	0.0%	<input type="checkbox"/>		207	287	-27.9%
Low Vision	<input checked="" type="checkbox"/>		224	200	12.0%	<input type="checkbox"/>		1,055	1,167	-9.6%
Music Program	<input checked="" type="checkbox"/>		36	35	2.9%	<input type="checkbox"/>		56	58	-3.4%
Orientation and Mobility	<input checked="" type="checkbox"/>		75	35	114.3%	<input checked="" type="checkbox"/>		305	208	46.6%
Vision Rehabilitation Therapy	<input checked="" type="checkbox"/>		75	45	66.7%	<input checked="" type="checkbox"/>		336	271	24.0%

Social Services	<input checked="" type="checkbox"/>		407	355	14.6%	<input type="checkbox"/>		2,199	2,333	-5.7%
Clients Completing Rehab (Closed)	<input checked="" type="checkbox"/>		114	75	52.0%	<input checked="" type="checkbox"/>		752	708	6.2%
% of these Clients Meeting Goal	<input checked="" type="checkbox"/>		95.0%	90.0%	5.6%	<input checked="" type="checkbox"/>		94.6%	90.0%	5.1%
Number of Follow-up Forms Received	<input checked="" type="checkbox"/>		43	35	22.9%	<input type="checkbox"/>		307	375	-18.1%
% Clients w/ Increased Independence	<input checked="" type="checkbox"/>		100.0%	90.0%	11.1%	<input checked="" type="checkbox"/>		98.6%	90.0%	9.6%
Avg. # of weeks from contact to service	<input checked="" type="checkbox"/>		2.0	3.0	50.0%	<input checked="" type="checkbox"/>		2.9	3.0	3.4%
% of cases closed within 3 months	<input checked="" type="checkbox"/>		82.0%	75.0%	9.3%	<input type="checkbox"/>		72.4%	75.0%	-3.5%
<b>Social Enterprise Operations</b>										
<b>Base Supply Center</b>										
BSC - Monthly Sales	<input type="checkbox"/>		\$ 350,419	\$ 500,000	-29.9%	<input type="checkbox"/>		\$ 5,390,324	\$ 5,600,000	-3.7%
BSC - Gross Margin %	<input checked="" type="checkbox"/>		16.17%	15.75%	2.7%	<input checked="" type="checkbox"/>		16.94%	15.90%	6.5%
BSC - AbilityOne Sales %	<input checked="" type="checkbox"/>		35.3%	32.0%	10.3%	<input checked="" type="checkbox"/>		34.8%	32.0%	8.7%
<b>Communication Center</b>										
VIE-Ability Sales	<input checked="" type="checkbox"/>		80,527	\$ 80,000	0.7%	<input type="checkbox"/>		\$ 727,267	\$ 765,000	-4.9%
% Next Day Delivery	<input checked="" type="checkbox"/>		98.5%	95.0%	3.7%	<input checked="" type="checkbox"/>		98.7%	95.0%	3.9%
Department of Tourism - % Next Day	<input checked="" type="checkbox"/>		100.0%	95.0%	5.3%	<input checked="" type="checkbox"/>		99.7%	95.0%	4.9%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>		75.0%	75.0%	0.0%	<input checked="" type="checkbox"/>		75.0%	75.0%	0.0%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>		5	5	0.0%	<input checked="" type="checkbox"/>		5	5	0.0%
<b>Contract Management Support</b>										
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>		93.8%	75.0%	25.0%	<input checked="" type="checkbox"/>		96.9%	75.0%	29.1%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>		16	12	33.3%	<input checked="" type="checkbox"/>		15	12	27.5%
<b>Industries Program</b>										
Monthly Sales	<input type="checkbox"/>		1,480,548	\$ 1,550,000	-4.5%	<input type="checkbox"/>		\$ 12,522,071	\$ 14,475,000	-13.5%
Net Revenue	<input checked="" type="checkbox"/>		\$ 273,151	\$ 143,680	90.1%	<input type="checkbox"/>		\$ 1,072,580	\$ 1,142,051	-6.1%
Non-Federal - Ohio State Use Sales	<input type="checkbox"/>		\$ 207,014	\$ 122,500	69.0%	<input checked="" type="checkbox"/>		\$ 1,322,870	\$ 1,173,550	12.7%
Non-Federal - Commercial Sales	<input checked="" type="checkbox"/>		\$ 64,510	\$ 25,000	158.0%	<input checked="" type="checkbox"/>		\$ 632,727	\$ 225,000	181.2%
% On-Time Delivery	<input type="checkbox"/>		84.0%	90.0%	-6.7%	<input type="checkbox"/>		84.4%	87.0%	-3.0%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>		90.7%	80.0%	13.4%	<input checked="" type="checkbox"/>		88.1%	80.0%	10.1%
Number of Blind & VI Employees	<input type="checkbox"/>		44	45	-2.2%	<input checked="" type="checkbox"/>		46	45	2.2%