

Agency Metrics	May				Year-to-Date				2020 YTD	2021 vs 2020 Variance	2019 YTD	2021 vs 2019 Variance
Department & Key Metrics	Made Goal	Actual	Goal/Budget	Variance	Made Goal	Actual	Goal/Budget	Variance	Actual	Fav/(Unfav)	Actual	Fav/(Unfav)
Development/Community Relations and Information Services												
Special Events \$ Received	N	\$ 5,891	\$ 6,500	-9.4%	Y	\$ 28,502	\$ 18,500	54.1%	\$ 17,689	61.1%	\$ 29,997	-5.0%
Annual Fund \$ Received	Y	\$ 63,537	\$ 25,000	154.1%	Y	\$ 127,254	\$ 70,000	81.8%	\$ 114,859	10.8%	\$ 81,878	55.4%
Grant Funding \$ Received (Found & Govt)	N	\$ 13,456	\$ 27,000	-50.2%	N	\$ 405,063	\$ 468,854	-13.6%	\$ 311,564	30.0%	\$ 182,650	121.8%
Grant Requests Submitted	Y	3	2	50.0%	Y	15	10	50.0%	19	-21.1%	17	-11.8%
Community Outreach Events	Y	7	4	75.0%	Y	32	20	60.0%	17	88.2%	45	-28.9%
Community Outreach - I&R Contacts	N	20	25	-20.0%	N	82	125	-34.4%	59	39.0%	367	-77.7%
Number of Media Hits (CABVI in Press)	Y	33	8	312.5%	Y	67	40	67.5%	29	131.0%	46	45.7%
Number of Facebook Likes	N	4	11	-63.6%	N	23	55	-58.2%	106	-78.3%	42	-45.2%
Number of Listeners Served	N	144	367	-60.8%	Y	3,113	1,835	69.6%	848	267.1%	3,163	-1.6%
Number of Talking Books Applications	N	22	23	-4.3%	N	83	115	-27.8%	72	15.3%	112	-25.9%
Number of Volunteer Hours Reported	N	1,860	2,500	-25.6%	N	10,084	12,500	-19.3%	10,731	-6.0%	13,442	-25.0%
Number of New Volunteers	N	6	8	-25.0%	Y	49	40	22.5%	22	122.7%	41	19.5%
Finance and Administration												
Discounts Obtained	Y	\$ 9,963	\$ 7,421	34.3%	N	\$ 30,399	\$ 36,734	-17.2%	\$ 37,556	-19.1%	\$ 35,469	-14.3%
Surplus vs. Budget	N	\$ (152,196)	\$ (90,068)	62.1%	Y	\$ (160,182)	\$ (485,710)	67.1%	\$ 325,528	56.6%	\$ (168,282)	8,100
Safety - Injuries	Y	0	0	-	Y	0	0	-	0	-	1	1
Safety - Lost Time Injuries	Y	0	0	-	Y	0	0	-	0	-	1	1
Draw on Line of Credit (End of Month)	INFO	\$ -	N/A	N/A					\$ -	\$ -	\$ 292,564	292,564
Investments Valuation (End of Month)	INFO	\$ 28,216,546	N/A	N/A					\$ 20,769,614	\$ 7,446,932	\$ 20,418,061	7,798,485
Vision Services												
Totals Including Information & Referral	N	234	440	-46.8%	N	2,220	2,715	-18.2%	2,360	-5.9%	2,730	-18.7%
Access Technology	N	24	43	-44.2%	N	259	272	-4.8%	254	2.0%	267	-3.0%
Early Childhood & Youth	N	15	22	-31.8%	N	157	188	-16.5%	150	4.7%	157	0.0%
Low Vision	N	80	109	-26.6%	N	541	636	-14.9%	429	26.1%	600	-9.8%
Music Program	Y	5	3	66.7%	N	43	47	-8.5%	57	-24.6%	45	-4.4%
Orientation and Mobility	N	16	20	-20.0%	Y	177	115	53.9%	136	30.1%	186	-4.8%
Vision Rehabilitation Therapy	N	17	25	-32.0%	Y	161	145	11.0%	142	13.4%	188	-14.4%

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Vision Services (Cont)												
Social Services	N	144	222	-35.1%	N	956	1,243	-23.1%	1,065	-10.2%	1,165	-17.9%
Clients Completing Rehab (Closed)	N	59	70	-15.7%	N	238	355	-33.0%	226	5.3%	315	-24.4%
% of these Clients Meeting Goal	Y	95.0%	80.0%	5.6%	Y	95.0%	90.0%	5.6%	92.4%	2.8%	92.5%	2.7%
Number of Follow-up Forms Received	N	19	38	-50.0%	N	78	187	-58.3%	123	-36.6%	131	-40.5%
% Clients w/ Increased Independence	Y	95.0%	90.0%	5.6%	Y	96.0%	90.0%	6.7%	98.6%	-2.6%	94.4%	1.7%
Avg. # of weeks from contact to service	N	4.0	3.0	-33.3%	N	4.0	3.0	-33.3%	3.0	-33.3%	2.8	-42.9%
% of cases closed within 3 months	N	61.0%	70.0%	-12.9%	N	65.0%	70.0%	-7.1%	80.6%	-19.4%	75.7%	-14.1%

Social Enterprise Operations												
Base Supply Center												
BSC - Monthly Sales	N	\$ 326,011	\$ 420,000	-22.4%	Y	\$ 1,846,598	\$ 1,805,000	2.3%	\$ 2,139,581	-13.7%	\$ 2,409,117	-23.3%
BSC - Gross Margin %	Y	18.4%	17.9%	3.0%	Y	17.7%	17.5%	1.0%	16.7%	6.2%	16.2%	9.1%
BSC - AbilityOne Sales %	Y	37.5%	25.0%	50.0%	Y	50.0%	40.8%	22.5%	41.4%	20.8%	36.8%	35.9%
VieAbility												
VIEAbility Sales	N	\$ 98,995	\$ 166,000	-40.4%	N	\$ 557,991	\$ 764,000	-27.0%	\$ 707,002	-21.1%	\$ 387,089	44.2%
% Next Day Delivery	Y	97.8%	95.0%	2.9%	Y	97.0%	95.0%	2.1%	98.5%	-1.5%	98.7%	-1.7%
Department of Tourism - % Next Day	Y	100.0%	95.0%	5.3%	Y	100.0%	95.0%	5.3%	100.0%	0.0%	99.7%	0.3%
% Direct Labor - Blind Employees	N	50.0%	75.0%	-33.3%	N	62.1%	75.0%	-17.2%	80.0%	-22.4%	75.0%	-17.2%
Number of Blind & VI Employees	Y	6.0	5.0	20.0%	Y	5.2	5.0	4.0%	6.0	-13.3%	5.0	4.0%
Contract Management Support												
% Direct Labor - Blind Employees	Y	100.00%	75.00%	33.3%	Y	94.00%	75.00%	25.3%	92.90%	1.2%	95.00%	-1.1%
Number of Blind & VI Employees	Y	19	15	26.7%	Y	19	15	25.3%	17	10.6%	14	34.3%
Industries Program												
Monthly Sales	N	\$ 1,045,832	\$ 1,200,000	-12.8%	Y	\$ 6,121,934	\$ 5,950,000	2.9%	\$ 5,615,818	9.0%	\$ 6,137,458	-0.3%
Net Revenue	N	\$ (22,403)	\$ 72,879	-130.7%	Y	\$ 373,740	\$ 330,124	13.2%	\$ 394,193	-5.2%	\$ 479,532	-22.1%
Non-Federal - Ohio State Use Sales	Y	\$ 110,964	\$ 108,333	2.4%	Y	\$ 632,939	\$ 541,665	16.9%	\$ 656,160	-3.5%	\$ 583,404	8.5%
Non-Federal - Commercial Sales	N	\$ 811	\$ 25,000	-96.8%	N	\$ 62,886	\$ 125,000	-49.7%	\$ 232,350	-72.9%	\$ 311,571	-79.8%
% On-Time Delivery	N	60.6%	90.0%	-32.7%	N	59.0%	90.0%	-34.4%	77.9%	-24.3%	86.8%	-32.0%
% Direct Labor - Blind Employees	Y	89.5%	75.0%	19.3%	Y	91.0%	75.0%	21.3%	79.0%	15.2%	87.2%	4.4%
Number of Blind & VI Employees	Y	40.0	40.0	0.0%	Y	41.0	40.0	2.5%	40.0	2.5%	47.0	-12.8%
Total Agency # of Blind & VI Employees	Y	71.0	61.0	16.4%	Y	71.0	61.0	16.4%	67.0	6.0%	70.0	-8.8%