

(Vendor Name) Report of Deliverables  
VR Stimulus Contract  
Month of:

| <b>Deliverable</b> | <b>Achieved for<br/>Month</b> | <b>Achieved YTD</b> | <b>Comments</b> |
|--------------------|-------------------------------|---------------------|-----------------|
| Goal #1            |                               |                     |                 |
| Goal #2            |                               |                     |                 |
| Goal #3            |                               |                     |                 |

## RSC ARRA Grant Recipient Deliverables

### *Cleveland Sight Center – Business Enterprise program*

| <u>Deliverable</u>                       | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|--|-------------|---------------|-----------------|
| Serve Eligible Consumers                 | 15          | 12            | -3              |
| Consumers Successfully Complete Training | 12          | 3             | -9              |

NOTE: No missing monthly deliverable reports

### *Cleveland Sight Center – Call Center program*

| <u>Deliverable</u>                           | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|--|-------------|---------------|-----------------|
| Serve Eligible Consumers                     | 75          | 69            | -6              |
| Consumers Successfully Complete Pre-Training | 37          | 44            | 7               |
| Consumers Successfully Complete Training     | 18          | 18            | 0               |
| Consumers Obtain Employment                  | 12          | 10            | -2              |
| Successful Rehabilitations                   | 10          | 5             | -5              |

NOTE: Missing August and September 2010 deliverable reports; actual final numbers obtained from grant close-out report provided to RSC

### *Cleveland Sight Center – IL/OB*

| <u>Deliverable</u>       | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|--------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers | 70          | 88            | 18              |
| Consumers Attain Goals   | 53          | 37            | -16             |

NOTE: Missing September 2009 and December 2010 to July 2011 deliverable reports (period after contract was extended); unable to determine final actual numbers to determine if recipient met their goals; actual figures reported are as of November 2010

# Exhibit 2

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## *Columbus Speech and Hearing Center*

| <u>Deliverable</u>           | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|------------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers     | 125         | 115           | -10             |
| Provide Soft Skills Training | 125         | 71            | -54             |
| Internships                  | 88          | 41            | -47             |
| Placements                   | 72          | 35            | -37             |
| Successful Rehabilitations   | 53          | 16            | -37             |

NOTE: Missing October 2010 to March 2011 deliverable reports (period after contract was extended); unable to determine final actual numbers to determine if recipient met their goals; actual figures reported are as of September 2010

## *Coleman Professional Services*

| <u>Deliverable</u>             | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|--------------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers       | 300         | 688           | 388             |
| Evaluations Conducted          | 120         | 124           | 4               |
| Consumers Placed in Employment | 82          | 26            | -56             |
| Status 26 Closures             | 58          | 14            | -44             |

NOTE: No missing monthly deliverable reports

## *Delvecchio-Lemison Vision Rehabilitation, LLC*

| <u>Deliverable</u>       | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|--------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers | 85          | 69            | -16             |
| Consumers Attain Goals   | 80          | 0             | -80             |

NOTE: No missing monthly deliverable reports

## *EnterpriseWorks*

| <u>Deliverable</u>              | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|---------------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers        | 390         | 358           | -32             |
| Attain Business Start-up        | 72          | 41            | -31             |
| Strengthen an Existing Business | 91          | 46            | -45             |
| Cases Closed                    | 65          | 64            | -1              |

NOTE: No missing monthly deliverable reports

*Functional Training Services*

| <u>Deliverable</u>             | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|--------------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers       | 91          | 78            | -13             |
| Internships                    | 50          | 28            | -22             |
| Consumers Placed in Employment | 58          | 32            | -26             |
| Status 26 Closures             | 43          | 27            | -16             |

NOTE: Missing April 2010 deliverable report

*Goodwill Easter Seals Miami Valley – IL/OB*

| <u>Deliverable</u>       | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|--------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers | 336         | 211           | -125            |
| Consumers Attain Goals   | 304         | 178           | -126            |

NOTE: Missing January to June 2011 deliverable reports (period after contract was extended); unable to determine final actual numbers to determine if recipient met their goals; actual figures reported are as of December 2010

*Goodwill Easter Seals Miami Valley – Ex-Offenders Program*

| <u>Deliverable</u>           | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|------------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers     | 125         | 106           | -19             |
| Certification Training       | 15          | 15            | 0               |
| Transitional Work Experience | 75          | 33            | -42             |
| Placed in Employment         | 100         | 17            | -83             |
| Status 26 Closures           | 38          | 5             | -33             |

NOTE: No missing monthly deliverable reports

*Goodwill Easter Seals Miami Valley – Veteran's Program*

| <u>Deliverable</u>           | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|------------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers     | 125         | 238           | 113             |
| Certification Training       | 15          | 2             | -13             |
| Transitional Work Experience | 75          | 11            | -64             |
| Placed in Employment         | 100         | 12            | -88             |
| Status 26 Closures           | 38          | 4             | -34             |

NOTE: No missing monthly deliverable reports

# Exhibit 2

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## *Greater Cincinnati Behavioral Health*

| <u>Deliverable</u>                  | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|-------------------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers            | 144         | 60            | -84             |
| Placement in Competitive Employment | 53          | 5             | -48             |
| Successful Rehabilitations          | 48          | 4             | -44             |

NOTE: Missing August 2010 deliverable report

## *Linking Employment Abilities and Potential*

| <u>Deliverable</u>         | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|----------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers   | 118         | 92            | -26             |
| Work Experiences           | 90          | 53            | -37             |
| Placed in Employment       | 63          | 10            | -53             |
| Successful Rehabilitations | 57          | 5             | -52             |

NOTE: No missing monthly deliverable reports

## *The MetroHealth System*

| <u>Deliverable</u>         | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|----------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers   | 50          | 50            | 0               |
| Complete Assessments       | 30          | 119           | 89              |
| Internships                | 30          | 13            | -17             |
| Placed in Employment       | 25          | 13            | -12             |
| Successful Rehabilitations | 17          | 9             | -8              |

NOTE: Missing October to November 2010 deliverable reports (period after contract was extended); unable to determine final actual numbers to determine if recipient met their goals; actual figures reported are as of September 2010

*NetWORK*

| <u>Deliverable</u>       | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|--------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers | 100         | n/a           | n/a             |
| Work Experiences         | 30          | 9             | -21             |
| Job Placements           | 65          | n/a           | n/a             |

NOTE: Missing July to September 2010 deliverable reports (period after contract was extended); unable to determine final actual numbers to determine if recipient met their goals

*The Nord Center*

| <u>Deliverable</u>       | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|--------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers | 165         | 72            | -93             |
| Job Placements           | 50          | 52            | 2               |
| Status 26 Closures       | 30          | 4             | -26             |

NOTE: Missing September 2009, March 2010, and September 2010 deliverable reports; was able to determine final actual numbers from monthly billing report

*Rehabilitation Services of North Central Ohio (now the Center for Individual and Family Services)*

| <u>Deliverable</u>                   | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|--------------------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers             | 97          | n/a           | n/a             |
| Placements in Competitive Employment | 60          | n/a           | n/a             |
| Successful Rehabilitations           | 50          | n/a           | n/a             |

NOTE: Unable to determine correct categories from reports provided

*Southeast Ohio Sight Center*

| <u>Deliverable</u>       | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|--------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers | 64          | 164           | 100             |
| Consumers Attain Goals   | 58          | 100           | 42              |

NOTE: Missing October 2010 to June 2011 deliverable reports (period after contract was extended)

# Exhibit 2

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## *Spectrum of Supportive Services*

| <u>Deliverable</u>         | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|----------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers   | 290         | n/a           | n/a             |
| Job Placements             | 115         | 121           | 6               |
| Successful Rehabilitations | 57          | 77            | 20              |

NOTE: No missing monthly deliverable reports; did not list number of consumers served on the monthly reports

## *TDH Enterprises Inc.*

| <u>Deliverable</u>       | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|--------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers | 150         | 92            | -58             |
| Work Experiences         | 30          | 22            | -8              |
| Placed in Employment     | 105         | 26            | -79             |
| Status 26 Closures       | 79          | 11            | -68             |

NOTE: No missing monthly deliverable reports

## *Vision and Vocational Services*

| <u>Deliverable</u>       | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|--------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers | 250         | 297           | 47              |
| Consumers Attain Goals   | 188         | 109           | -79             |

NOTE: Missing September 2009, October 2009, January 2010, and October 2010 to September 2011 deliverable reports; unable to determine final actual numbers to determine if recipient met their goals

## *Vision Rehabilitation Services*

| <u>Deliverable</u>       | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|--------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers | 93          | 98            | 5               |
| Consumers Attain Goals   | 85          | 80            | -5              |

NOTE: No missing monthly deliverable reports

*Vocational Guidance Services*

| <u>Deliverable</u>       | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|--------------------------|-------------|---------------|-----------------|
| Serve Eligible Consumers | 120         | 250           | 130             |
| Placed in Employment     | 100         | 122           | 22              |

NOTE: Missing February to May 2011 deliverable reports



### RSC ARRA Grant Recipient Job Goals

Actual Jobs Added/Retained as of Federal Fiscal Year 2010-4<sup>th</sup> Quarter

Entities marked with an (\*) were granted extensions beyond this date and those hours are not included in this calculation.

| <u>Entity</u>   | <u>Goal</u> | <u>Actual</u> | <u>Variance</u> |
|---|-------------|---------------|-----------------|
| Cleveland Sight Center – Business Enterprise program* | 2.35        | 1.35          | -1.00           |
| Cleveland Sight Center – Call Center program          | 4.15        | 3.02          | -1.13           |
| Columbus Speech and Hearing Center*                   | 7.38        | 3.93          | -3.45           |
| Coleman Professional Services                         | 10.50       | 3.08          | -7.42           |
| EnterpriseWorks                                       | 3.00        | 8.94          | 5.94            |
| Functional Training Services                          | 9.00        | 5.98          | -3.02           |
| Goodwill Easter Seals – Ex-Offenders Program*         | 4.00        | 3.25          | -0.75           |
| Goodwill Easter Seals – Veteran’s Program*            | 4.00        | 2.49          | -1.51           |
| Greater Cincinnati Behavioral Health                  | 5.00        | 3.86          | -1.14           |
| Linking Employment Abilities and Potential            | 8.00        | 4.37          | -3.63           |
| MetroHealth Systems*                                  | 2.00        | 2.37          | 0.37            |
| NetWORK   | 8.00        | 2.56          | -5.44           |
| Nord Center   | 3.00        | 1.15          | -1.85           |
| Rehabilitation Services of North Central Ohio         | 2.50        | 1.38          | -1.12           |
| Spectrum of Supportive Services                       | 4.00        | 4.74          | 0.74            |
| TDH Enterprises                                       | 5.00        | 3.51          | -1.49           |
| Vocational Guidance Service*                          | 4.50        | 3.25          | -1.25           |

### RSC ARRA Grant Disbursements Compared to Contract Amounts

| <u>Entity</u>   | <u>Contract Amount</u>       | <u>Amount Disbursed</u>      | <u>Variance</u>            |
|---|------------------------------|------------------------------|----------------------------|
| Cleveland Sight Center – Business Enterprise program        | \$200,000.00                 | \$237,011.14                 | <b>-\$37,011.14</b>        |
| Cleveland Sight Center – Call Center program                | \$277,761.00                 | \$235,028.75                 | \$42,732.25                |
| Cleveland Sight Center – IL/OB                              | \$156,066.67                 | \$146,337.09                 | \$9,729.58                 |
| Columbus Speech and Hearing Center                          | \$466,832.00                 | \$465,504.75                 | \$1,327.25                 |
| Coleman Professional Services                               | \$403,962.00                 | \$404,044.50                 | <b>-\$82.50</b>            |
| Delvecchio-Lemison Vision Rehabilitation, LLC               | \$100,000.00                 | \$85,470.89                  | \$14,529.11                |
| EnterpriseWorks   | \$470,023.00                 | \$470,023.54                 | -\$0.54                    |
| Functional Training Services                                | \$412,780.00                 | \$412,780.27                 | -\$0.27                    |
| Goodwill Easter Seals – IL/OB                               | \$285,000.00                 | \$272,224.62                 | \$12,775.38                |
| Goodwill Easter Seals – Ex-Offenders and Veteran’s Programs | \$657,000.00                 | \$626,581.84                 | \$30,418.16                |
| Greater Cincinnati Behavioral Health                        | \$356,722.00                 | \$356,722.05                 | -\$0.05                    |
| Linking Employment Abilities and Potential                  | \$484,266.00                 | \$485,231.24                 | <b>-\$965.24</b>           |
| MetroHealth Systems   | \$409,600.00                 | \$409,600.69                 | -\$0.69                    |
| NetWORK   | \$411,761.00                 | \$386,422.79                 | \$25,338.21                |
| Nord Center   | \$264,182.24                 | \$244,252.50                 | \$19,929.74                |
| Rehabilitation Services of North Central Ohio               | \$468,168.00                 | \$18,352.42                  | \$449,815.58               |
| Southeast Ohio Sight Center                                 | \$60,591.00                  | \$58,655.46                  | \$1,935.54                 |
| Spectrum of Supportive Services                             | \$275,000.00                 | \$275,000.77                 | -\$0.77                    |
| TDH Enterprises   | \$344,844.00                 | \$344,844.46                 | -\$0.46                    |
| Vision and Vocational Services                              | \$333,333.00                 | \$288,711.24                 | \$44,621.76                |
| Vision Rehabilitation Services                              | \$85,200.00                  | \$99,343.02                  | <b>-\$14,143.02</b>        |
| Vocational Guidance Service                                 | \$468,168.00                 | \$468,588.92                 | <b>-\$420.92</b>           |
| <b>TOTAL</b>  | <b><u>\$7,391,259.91</u></b> | <b><u>\$6,790,732.95</u></b> | <b><u>\$600,526.96</u></b> |