

Energy Assistance Scorecard

Compliance Statistics																
Item	Target	June 2017	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	Average	Over/ Under	
Compliance Rating Scale (will begin in 2018)														#DIV/0!	#DIV/0!	
File Review	70%		97%											97%	27%	
Reported Incident to any Regulatory Entity	0	0	0	0	0									0		
Corrective Action Plan/Deficiencies from Regulatory Entity	0	0	0	0	0									0		
Qualitative Data																
Item	Target	June 2017	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	Average	Over/ Under	
Will begin Collecting Qualitative Data in 2018														#DIV/0!	#DIV/0!	
Financial																
Item	Target	June 2017	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	Total YTD	Average	
Energy Crisis Intervention Payment (ECIP)																
Budgeted Revenue		0	0	0	0									0	0	
Actual Revenue		218,472	52	17	0									218,541	54,635	
Variance - \$ Amount		218,472	52	17	0	0	0	0	0	0	0	0	0	218,541		
Variance - %	10%	218471%	52.00%	16.89%	0.00%											
Budgeted Expenditures		53,041	53,041	53,041	53,041									212,164	53,041	
Actual Expenditures		33,114	155,371	162,742	(1,807)									349,420	87,355	
Variance - \$ Amount		19,927	(102,330)	(109,701)	54,848	0	0	0	0	0	0	0	0	137,256		
Variance - %	10%	37.50%	-192.93%	-206.43%	103.21%											
Utilicare																
Budgeted Revenue		0	0	0	0									0	0	
Actual Revenue		26,968	2	2	0									26,972	6,743	
Variance - \$ Amount		26,968	2	2	0	0	0	0	0	0	0	0	0	26,972		
Variance - %	10%	26967%	2.26%	2.26%	0.00%											
Budgeted Expenditures		5,874	5,874	5,874	5,878									23,500	5,875	
Actual Expenditures		24,412	88	7,933	0									32,433	8,108	
Variance - \$ Amount		(18,538)	5,786	(2,058)	5,878	0	0	0	0	0	0	0	0	8,933		
Variance - %	10%	-310.28%	98.50%	-34.45%	98.33%											
Human Resources-Staffing																
Item	Target	June 2017	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	Total	Average	Over/ Under
Turnover	0	0	0	0	0									0	0	0
Non Reportable Injuries	0	0	0	0	0									0	0	0
Reportable Injuries	0	0	0	0	0									0	0	0
Total Volunteers														0	#DIV/0!	0