

CABVI Board - Executive Dashboard

August 2018

Agency Metrics			Made Goal:	◆	Missed Goal:	●				
Department & Key Metrics	Made Goal		AUG Actual	Goal/Budget	Variance	Made Goal		YTD Actual	YTD Budget	Variance
Development/Community Relations and Information Services										
Special Events \$ Received	<input type="checkbox"/>	●	\$ 9,859	\$ 22,500	-56.2%	<input checked="" type="checkbox"/>	◆	\$ 55,058	\$ 47,500	15.9%
Annual Fund \$ Received	<input checked="" type="checkbox"/>	◆	\$ 28,885	\$ 17,811	62.2%	<input checked="" type="checkbox"/>	◆	\$ 126,251	\$ 108,988	15.8%
Grant Funding \$ Received (Dev only)	<input checked="" type="checkbox"/>	◆	\$ 30,000	\$ 25,000	20.0%	<input type="checkbox"/>	●	\$ 399,684	\$ 435,000	-8.1%
Grant Requests Submitted	<input checked="" type="checkbox"/>	◆	3	1.7	79.6%	<input checked="" type="checkbox"/>	◆	29	13.0	123.1%
Community Outreach Events	<input checked="" type="checkbox"/>	◆	9	9	0.0%	<input type="checkbox"/>	●	60	73	-17.8%
Community Outreach - I&R Contacts	<input checked="" type="checkbox"/>	◆	179	50	258.0%	<input checked="" type="checkbox"/>	◆	543	400	35.8%
Number of Media Hits (CABVI in Press)	<input checked="" type="checkbox"/>	◆	8	6	33.3%	<input checked="" type="checkbox"/>	◆	51	50	2.0%
Number of Facebook Likes	<input type="checkbox"/>	●	1	15.5	-93.5%	<input type="checkbox"/>	●	111	124.0	-10.5%
Number of Listeners Served	<input type="checkbox"/>	●	130	346	-62.4%	<input type="checkbox"/>	●	1,289	2,770	-53.5%
Number of Talking Books Applications	<input checked="" type="checkbox"/>	◆	23	23	0.0%	<input checked="" type="checkbox"/>	◆	204	184	10.9%
Number of Volunteer Hours Reported	<input type="checkbox"/>	●	2,805	3,333	-15.8%	<input type="checkbox"/>	●	24,667	26,667	-7.5%
Number of New Volunteers	<input checked="" type="checkbox"/>	◆	6	6	0.0%	<input checked="" type="checkbox"/>	◆	79	50	58.0%
Finance and Administration										
Discounts Obtained	<input checked="" type="checkbox"/>	◆	\$ 11,572	\$ 6,509	77.8%	<input checked="" type="checkbox"/>	◆	\$ 74,046	\$ 47,033	57.4%
Surplus vs. Budget	<input checked="" type="checkbox"/>	◆	\$ 55,552	\$ 49,131	\$ 6,421	<input checked="" type="checkbox"/>	◆	\$ (345,348)	\$ (374,806)	\$ 29,458
Safety - Injuries	<input checked="" type="checkbox"/>	◆	0	0	0.0%	<input checked="" type="checkbox"/>	◆	0	0	0.0%
Safety - Lost Time Injuries	<input checked="" type="checkbox"/>	◆	0	0	0.0%	<input checked="" type="checkbox"/>	◆	0	0	0.0%
Draw on Line of Credit	INFO		\$ -	N/A	N/A	INFO		\$ -	N/A	N/A
Investments Valuation End of Month	INFO		\$ 20,825,725	N/A	N/A	INFO		\$ 20,825,725	N/A	N/A
Vision Services										
Totals Including Information & Referral	<input checked="" type="checkbox"/>	◆	971	955	1.7%	<input checked="" type="checkbox"/>	◆	3,893	3,433	13.4%
Access Technology	<input checked="" type="checkbox"/>	◆	133	100	33.0%	<input type="checkbox"/>	●	321	380	-15.5%
Early Childhood	<input type="checkbox"/>	●	111	115	-3.5%	<input checked="" type="checkbox"/>	◆	273	230	18.7%
Low Vision	<input checked="" type="checkbox"/>	◆	214	200	7.0%	<input type="checkbox"/>	●	890	986	-9.7%
Music Program	<input type="checkbox"/>	●	19	35	-45.7%	<input checked="" type="checkbox"/>	◆	57	43	32.6%
Orientation and Mobility	<input checked="" type="checkbox"/>	◆	68	35	94.3%	<input checked="" type="checkbox"/>	◆	207	167	24.0%
Vision Rehabilitation Therapy	<input checked="" type="checkbox"/>	◆	58	45	28.9%	<input checked="" type="checkbox"/>	◆	223	150	48.7%

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Vision Services (Cont)										
Social Services	<input checked="" type="checkbox"/>		363	335	8.4%	<input type="checkbox"/>		1,670	1,967	-15.1%
Clients Completing Rehab (Closed)	<input checked="" type="checkbox"/>		86	75	14.7%	<input checked="" type="checkbox"/>		677	567	19.4%
% of these Clients Meeting Goal	<input checked="" type="checkbox"/>		95.3%	90.0%	5.9%	<input checked="" type="checkbox"/>		95.9%	90.0%	6.6%
Number of Follow-up Forms Received	<input checked="" type="checkbox"/>		42	35	20.0%	<input type="checkbox"/>		283	300	-5.7%
% Clients w/ Increased Independence	<input checked="" type="checkbox"/>		95.2%	90.0%	5.8%	<input checked="" type="checkbox"/>		95.5%	90.0%	6.1%
Avg. # of weeks from contact to service	<input checked="" type="checkbox"/>		2.0	3.0	50.0%	<input checked="" type="checkbox"/>		2.0	3.0	50.0%
% of cases closed within 3 months	<input checked="" type="checkbox"/>		84.9%	75.0%	13.2%	<input checked="" type="checkbox"/>		78.1%	75.0%	4.1%
Social Enterprise Operations										
Base Supply Center										
BSC - Monthly Sales	<input type="checkbox"/>		\$ 786,670	\$ 850,000	-7.5%	<input checked="" type="checkbox"/>		\$ 4,274,413	\$ 4,225,000	1.2%
BSC - Gross Margin %	<input type="checkbox"/>		10.73%	17.96%	-40.3%	<input type="checkbox"/>		13.98%	17.50%	-20.1%
BSC - AbilityOne Sales %	<input type="checkbox"/>		26.4%	32.0%	-17.5%	<input checked="" type="checkbox"/>		38.2%	32.0%	19.4%
Communication Center										
VIE-Ability Sales	<input checked="" type="checkbox"/>		\$ 74,546	\$ 65,000	14.7%	<input type="checkbox"/>		\$ 469,803	\$ 510,000	-7.9%
% Next Day Delivery	<input checked="" type="checkbox"/>		98.1%	95.0%	3.2%	<input checked="" type="checkbox"/>		99.7%	95.0%	4.9%
Department of Tourism - % Next Day	<input checked="" type="checkbox"/>		96.8%	95.0%	1.9%	<input checked="" type="checkbox"/>		96.8%	95.0%	1.9%
% 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%
Contract Management Support										
Contract Fill Rate	<input checked="" type="checkbox"/>		94%	90%	4.3%	<input type="checkbox"/>		88.8%	90.0%	-1.3%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>		92.3%	75.0%	23.1%	<input checked="" type="checkbox"/>		96.9%	75.0%	29.2%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>		12	12	0.0%	<input checked="" type="checkbox"/>		13	12	8.3%
Industries Program										
Monthly Sales	<input checked="" type="checkbox"/>		\$ 1,420,882	\$ 1,290,000	10.1%	<input checked="" type="checkbox"/>		\$ 10,829,714	\$ 9,435,000	14.8%
Net Revenue	<input checked="" type="checkbox"/>		\$ 168,188	\$ 88,159	90.8%	<input checked="" type="checkbox"/>		\$ 744,199	\$ 488,716	52.3%
Non-Federal - Ohio State Use Sales	<input type="checkbox"/>		\$ 84,759	\$ 126,420	-33.0%	<input type="checkbox"/>		\$ 885,979	\$ 924,630	-4.2%
Non-Federal - Commercial Sales	<input type="checkbox"/>		\$ 9,153	\$ 32,500	-71.8%	<input type="checkbox"/>		\$ 92,876	\$ 155,000	-40.1%
% On-Time Delivery	<input type="checkbox"/>		78.3%	90.0%	-13.0%	<input type="checkbox"/>		78.5%	90.0%	-12.8%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>		87.9%	80.0%	9.9%	<input checked="" type="checkbox"/>		87.9%	80.0%	9.9%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>		48	45	6.7%	<input checked="" type="checkbox"/>		49	45	8.9%