## CABVI Board - Executive Dashboard
**November 2018**

### Agency Metrics

**Development/Community Relations and Information Services**

<table>
<thead>
<tr>
<th>Metric</th>
<th>Made Goal</th>
<th>NOV Actual</th>
<th>Goal/Budget</th>
<th>Variance</th>
<th>Made Goal</th>
<th>YTD Actual</th>
<th>YTD Budget</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Events $ Received</td>
<td>✓</td>
<td>$37,382</td>
<td>$5,000</td>
<td>647.6%</td>
<td>✓</td>
<td>$137,297</td>
<td>$90,000</td>
<td>52.6%</td>
</tr>
<tr>
<td>Annual Fund $ Received</td>
<td>✓</td>
<td>$58,005</td>
<td>$29,811</td>
<td>94.6%</td>
<td>✓</td>
<td>$215,763</td>
<td>$165,295</td>
<td>30.5%</td>
</tr>
<tr>
<td>Grant Funding $ Received (Dev only)</td>
<td>✓</td>
<td>$27,000</td>
<td>$25,000</td>
<td>8.0%</td>
<td>✓</td>
<td>$496,684</td>
<td>$505,000</td>
<td>-1.6%</td>
</tr>
<tr>
<td>Grant Requests Submitted</td>
<td>✓</td>
<td>2</td>
<td>1.7</td>
<td>19.8%</td>
<td>✓</td>
<td>37</td>
<td>18.0</td>
<td>105.6%</td>
</tr>
<tr>
<td>Community Outreach Events</td>
<td>✓</td>
<td>15</td>
<td>9</td>
<td>66.7%</td>
<td>✓</td>
<td>108</td>
<td>101</td>
<td>6.9%</td>
</tr>
<tr>
<td>Community Outreach - I&amp;R Contacts</td>
<td>✓</td>
<td>50</td>
<td>50</td>
<td>0.0%</td>
<td>✓</td>
<td>760</td>
<td>550</td>
<td>38.2%</td>
</tr>
<tr>
<td>Number of Media Hits (CABVI in Press)</td>
<td>✓</td>
<td>14</td>
<td>6</td>
<td>133.3%</td>
<td>✓</td>
<td>88</td>
<td>69</td>
<td>27.5%</td>
</tr>
<tr>
<td>Number of Facebook Likes</td>
<td>✓</td>
<td>31</td>
<td>15.5</td>
<td>100.0%</td>
<td>✓</td>
<td>211</td>
<td>172.0</td>
<td>22.7%</td>
</tr>
<tr>
<td>Number of Listeners Served</td>
<td>✓</td>
<td>98</td>
<td>346</td>
<td>-71.7%</td>
<td>✓</td>
<td>4,139</td>
<td>3,809</td>
<td>8.7%</td>
</tr>
<tr>
<td>Number of Talking Books Applications</td>
<td>✓</td>
<td>20</td>
<td>23</td>
<td>-13.0%</td>
<td>✓</td>
<td>281</td>
<td>252</td>
<td>11.5%</td>
</tr>
<tr>
<td>Number of Volunteer Hours Reported</td>
<td>✓</td>
<td>3,428</td>
<td>3,333</td>
<td>2.9%</td>
<td>✓</td>
<td>34,552</td>
<td>36,667</td>
<td>-5.8%</td>
</tr>
<tr>
<td>Number of New Volunteers</td>
<td>✓</td>
<td>25</td>
<td>6</td>
<td>316.7%</td>
<td>✓</td>
<td>140</td>
<td>69</td>
<td>102.9%</td>
</tr>
</tbody>
</table>

### Finance and Administration

<table>
<thead>
<tr>
<th>Metric</th>
<th>Made Goal</th>
<th>NOV Actual</th>
<th>Goal/Budget</th>
<th>Variance</th>
<th>Made Goal</th>
<th>YTD Actual</th>
<th>YTD Budget</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Discounts Obtained</td>
<td>✓</td>
<td>$13,745</td>
<td>$5,224</td>
<td>163.1%</td>
<td>✓</td>
<td>$103,254</td>
<td>$64,966</td>
<td>58.9%</td>
</tr>
<tr>
<td>Surplus vs. Budget</td>
<td>✓</td>
<td>$(75,789)</td>
<td>$(137,901)</td>
<td>$62,112</td>
<td>✓</td>
<td>$(288,081)</td>
<td>$(544,736)</td>
<td>$256,655</td>
</tr>
<tr>
<td>Safety - Injuries</td>
<td>✓</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td>✓</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Safety - Lost Time Injuries</td>
<td>✓</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td>✓</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Draw on Line of Credit</td>
<td>INFO</td>
<td>$</td>
<td>N/A</td>
<td>N/A</td>
<td>INFO</td>
<td>$</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Investments Valuation End of Month</td>
<td>INFO</td>
<td>$20,003,866</td>
<td>N/A</td>
<td>N/A</td>
<td>INFO</td>
<td>$20,003,866</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Vision Services

<table>
<thead>
<tr>
<th>Metric</th>
<th>Made Goal</th>
<th>NOV Actual</th>
<th>Goal/Budget</th>
<th>Variance</th>
<th>Made Goal</th>
<th>YTD Actual</th>
<th>YTD Budget</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Totals Including Information &amp; Referral</td>
<td>✓</td>
<td>1,144</td>
<td>955</td>
<td>19.8%</td>
<td>✓</td>
<td>5,332</td>
<td>4,721</td>
<td>12.9%</td>
</tr>
<tr>
<td>Access Technology</td>
<td>✓</td>
<td>247</td>
<td>100</td>
<td>147.0%</td>
<td>✓</td>
<td>514</td>
<td>523</td>
<td>-1.7%</td>
</tr>
<tr>
<td>Early Childhood</td>
<td>✓</td>
<td>96</td>
<td>115</td>
<td>-16.5%</td>
<td>✓</td>
<td>309</td>
<td>316</td>
<td>-2.2%</td>
</tr>
<tr>
<td>Low Vision</td>
<td>✓</td>
<td>185</td>
<td>200</td>
<td>-7.5%</td>
<td>✓</td>
<td>1,111</td>
<td>1,357</td>
<td>-18.1%</td>
</tr>
<tr>
<td>Music Program</td>
<td>✓</td>
<td>35</td>
<td>35</td>
<td>0.0%</td>
<td>✓</td>
<td>65</td>
<td>60</td>
<td>8.3%</td>
</tr>
<tr>
<td>Orientation and Mobility</td>
<td>✓</td>
<td>60</td>
<td>35</td>
<td>71.4%</td>
<td>✓</td>
<td>267</td>
<td>229</td>
<td>16.6%</td>
</tr>
<tr>
<td>Vision Rehabilitation Therapy</td>
<td>✓</td>
<td>56</td>
<td>45</td>
<td>24.4%</td>
<td>✓</td>
<td>311</td>
<td>298</td>
<td>4.4%</td>
</tr>
</tbody>
</table>
### Vision Services (Cont)

<table>
<thead>
<tr>
<th></th>
<th>Complete</th>
<th>Partial</th>
<th>Partial</th>
<th>Complete</th>
<th>Partial</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Services</td>
<td>353</td>
<td>355</td>
<td>-0.6%</td>
<td>2,226</td>
<td>2,704</td>
</tr>
<tr>
<td>Clients Completing Rehab (Closed)</td>
<td>108</td>
<td>75</td>
<td>44.0%</td>
<td>948</td>
<td>825</td>
</tr>
<tr>
<td>% of these Clients Meeting Goal</td>
<td>91.7%</td>
<td>90.0%</td>
<td>1.9%</td>
<td>95.7%</td>
<td>90.0%</td>
</tr>
<tr>
<td>Number of Follow-up Forms Received</td>
<td>37</td>
<td>35</td>
<td>5.7%</td>
<td>392</td>
<td>413</td>
</tr>
<tr>
<td>% Clients w/ Increased Independence</td>
<td>100.0%</td>
<td>90.0%</td>
<td>11.1%</td>
<td>93.0%</td>
<td>90.0%</td>
</tr>
<tr>
<td>Avg. # of weeks from contact to service</td>
<td>2.0</td>
<td>3.0</td>
<td>50.0%</td>
<td>2.1</td>
<td>3.0</td>
</tr>
<tr>
<td>% of cases closed within 3 months</td>
<td>79.6%</td>
<td>75.0%</td>
<td>6.1%</td>
<td>77.7%</td>
<td>75.0%</td>
</tr>
</tbody>
</table>

### Social Enterprise Operations

#### Base Supply Center

<table>
<thead>
<tr>
<th></th>
<th>Complete</th>
<th>Partial</th>
<th>Partial</th>
<th>Complete</th>
<th>Partial</th>
</tr>
</thead>
<tbody>
<tr>
<td>BSC - Monthly Sales</td>
<td>368,616</td>
<td>$ 350,000</td>
<td>5.3%</td>
<td>$ 6,065,068</td>
<td>$ 5,875,000</td>
</tr>
<tr>
<td>BSC - Gross Margin %</td>
<td>13.08%</td>
<td>16.81%</td>
<td>-22.2%</td>
<td>14.83%</td>
<td>17.48%</td>
</tr>
<tr>
<td>BSC - Ability One Sales %</td>
<td>33.9%</td>
<td>32.0%</td>
<td>5.9%</td>
<td>36.1%</td>
<td>32.0%</td>
</tr>
</tbody>
</table>

#### Communication Center

<table>
<thead>
<tr>
<th></th>
<th>Complete</th>
<th>Partial</th>
<th>Partial</th>
<th>Complete</th>
<th>Partial</th>
</tr>
</thead>
<tbody>
<tr>
<td>VIE-Ability Sales</td>
<td>$64,247</td>
<td>$ 75,000</td>
<td>-14.3%</td>
<td>$688,375</td>
<td>$ 725,000</td>
</tr>
<tr>
<td>% Next Day Delivery</td>
<td>98.4%</td>
<td>95.0%</td>
<td>3.6%</td>
<td>98.9%</td>
<td>95.0%</td>
</tr>
<tr>
<td>Department of Tourism - % Next Day</td>
<td>100.0%</td>
<td>95.0%</td>
<td>5.3%</td>
<td>98.2%</td>
<td>95.0%</td>
</tr>
<tr>
<td>% Direct Labor - Blind Employees</td>
<td>80.0%</td>
<td>75.0%</td>
<td>6.7%</td>
<td>80.0%</td>
<td>75.0%</td>
</tr>
<tr>
<td>Number of Blind &amp; VI Employees</td>
<td>6</td>
<td>5</td>
<td>20.0%</td>
<td>6</td>
<td>5</td>
</tr>
</tbody>
</table>

#### Contract Management Support

<table>
<thead>
<tr>
<th></th>
<th>Complete</th>
<th>Partial</th>
<th>Partial</th>
<th>Complete</th>
<th>Partial</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract Fill Rate</td>
<td>185%</td>
<td>90%</td>
<td>105.6%</td>
<td>100.2%</td>
<td>90.0%</td>
</tr>
<tr>
<td>% Direct Labor - Blind Employees</td>
<td>92.0%</td>
<td>75.0%</td>
<td>22.7%</td>
<td>95.6%</td>
<td>75.0%</td>
</tr>
<tr>
<td>Number of Blind &amp; VI Employees</td>
<td>13</td>
<td>12</td>
<td>8.3%</td>
<td>13</td>
<td>12</td>
</tr>
</tbody>
</table>

#### Industries Program

<table>
<thead>
<tr>
<th></th>
<th>Complete</th>
<th>Partial</th>
<th>Partial</th>
<th>Complete</th>
<th>Partial</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly Sales</td>
<td>$1,229,042</td>
<td>$ 1,055,000</td>
<td>16.5%</td>
<td>$14,928,111</td>
<td>$ 13,030,000</td>
</tr>
<tr>
<td>Net Revenue</td>
<td>(9,395)</td>
<td>$ 23,555</td>
<td>-139.9%</td>
<td>$976,161</td>
<td>$ 674,505</td>
</tr>
<tr>
<td>Non-Federal - Ohio State Use Sales</td>
<td>$93,455</td>
<td>$ 103,390</td>
<td>-9.6%</td>
<td>$1,254,683</td>
<td>$ 1,276,940</td>
</tr>
<tr>
<td>Non-Federal - Commercial Sales</td>
<td>$5,303</td>
<td>$ 37,500</td>
<td>-85.9%</td>
<td>$127,223</td>
<td>$ 262,500</td>
</tr>
<tr>
<td>% On-Time Delivery</td>
<td>81.9%</td>
<td>90.0%</td>
<td>-9.0%</td>
<td>78.5%</td>
<td>90.0%</td>
</tr>
<tr>
<td>% Direct Labor - Blind Employees</td>
<td>85.2%</td>
<td>80.0%</td>
<td>6.5%</td>
<td>87.8%</td>
<td>80.0%</td>
</tr>
<tr>
<td>Number of Blind &amp; VI Employees</td>
<td>47</td>
<td>45</td>
<td>4.4%</td>
<td>48</td>
<td>45</td>
</tr>
</tbody>
</table>