

CABVI Board - Executive Dashboard

June 2020

Agency Metrics			Made Goal:		Missed Goal:					
Department & Key Metrics	Made Goal		JUN Actual	Goal/Budget	Variance	Made Goal		YTD Actual	YTD Budget	Variance
Development/Community Relations and Information Services										
Special Events \$ Received	<input checked="" type="checkbox"/>		\$ 7,346	\$ -	100.0%	<input checked="" type="checkbox"/>		\$ 25,035	\$ 16,500	51.7%
Annual Fund \$ Received	<input checked="" type="checkbox"/>		\$ 20,130	\$ 20,000	0.6%	<input checked="" type="checkbox"/>		\$ 134,989	\$ 92,500	45.9%
Grant Funding \$ Received (Dev only)	<input checked="" type="checkbox"/>		\$ 107,517	\$ 53,753	100.0%	<input checked="" type="checkbox"/>		\$ 279,317	\$ 265,566	5.2%
Grant Requests Submitted	<input checked="" type="checkbox"/>		3	1.7	79.6%	<input checked="" type="checkbox"/>		22	10.0	120.0%
Community Outreach Events	<input type="checkbox"/>		2	8.3	-75.9%	<input type="checkbox"/>		19	50.0	-62.0%
Community Outreach - I&R Contacts	<input type="checkbox"/>		-	50	-100.0%	<input type="checkbox"/>		59	300	-80.3%
Number of Media Hits (CABVI in Press)	<input type="checkbox"/>		2	7.5	-73.3%	<input type="checkbox"/>		31	45.0	-31.1%
Number of Facebook Likes	<input checked="" type="checkbox"/>		25	8.6	190.7%	<input checked="" type="checkbox"/>		131	52.0	151.9%
Number of Listeners Served	<input checked="" type="checkbox"/>		2,478	385	543.6%	<input checked="" type="checkbox"/>		3,326	2,310	44.0%
Number of Talking Books Applications	<input type="checkbox"/>		11	23	-52.2%	<input type="checkbox"/>		83	138	-39.9%
Number of Volunteer Hours Reported	<input type="checkbox"/>		1,941	3,083	-37.0%	<input type="checkbox"/>		12,672	18,500	-31.5%
Number of New Volunteers	<input checked="" type="checkbox"/>		13	6.7	94.0%	<input type="checkbox"/>		35	40.0	-12.5%
Finance and Administration										
Discounts Obtained	<input type="checkbox"/>		\$ 5,323	\$ 6,642	-19.9%	<input checked="" type="checkbox"/>		\$ 42,879	\$ 36,427	17.7%
Surplus vs. Budget	<input checked="" type="checkbox"/>		\$ 27,274	\$ (28,303)	\$ 55,577	<input checked="" type="checkbox"/>		\$ (74,166)	\$ (493,222)	\$ 419,056
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		\$ 21,232,329	N/A	N/A	INFO		\$ 21,232,329	N/A	N/A
Vision Services										
Totals Including Information & Referral	<input type="checkbox"/>		749	955	-21.6%	<input type="checkbox"/>		2,586	2,900	-10.8%
Access Technology	<input checked="" type="checkbox"/>		128	100	28.0%	<input type="checkbox"/>		279	288	-3.1%
Early Childhood	<input type="checkbox"/>		56	100	-44.0%	<input type="checkbox"/>		159	173	-8.1%
Low Vision	<input type="checkbox"/>		128	200	-36.0%	<input type="checkbox"/>		499	700	-28.7%
Music Program	<input checked="" type="checkbox"/>		37	35	5.7%	<input checked="" type="checkbox"/>		59	35	68.6%
Orientation and Mobility	<input checked="" type="checkbox"/>		45	35	28.6%	<input checked="" type="checkbox"/>		151	125	20.8%
Vision Rehabilitation Therapy	<input checked="" type="checkbox"/>		65	45	44.4%	<input checked="" type="checkbox"/>		170	163	4.3%

Vision Services (Cont)

Social Services	<input type="checkbox"/>	<input type="checkbox"/>	297	355	-16.3%	<input type="checkbox"/>	<input type="checkbox"/>	1,227	1,400	-12.4%
Clients Completing Rehab (Closed)	<input type="checkbox"/>	<input type="checkbox"/>	17	75	-77.3%	<input type="checkbox"/>	<input type="checkbox"/>	243	425	-42.8%
% of these Clients Meeting Goal	<input type="checkbox"/>	<input type="checkbox"/>	65.0%	90.0%	-27.8%	<input type="checkbox"/>	<input type="checkbox"/>	87.8%	90.0%	-2.4%
Number of Follow-up Forms Received	<input type="checkbox"/>	<input type="checkbox"/>	15	35	-57.1%	<input type="checkbox"/>	<input type="checkbox"/>	138	225	-38.7%
% Clients w/ Increased Independence	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	100.0%	90.0%	11.1%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98.8%	90.0%	9.8%
Avg. # of weeks from contact to service	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2.0	3.0	50.0%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3.0	3.0	0.0%
% of cases closed within 3 months	<input type="checkbox"/>	<input type="checkbox"/>	53.0%	70.0%	-24.3%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	76.0%	70.0%	8.6%

Social Enterprise Operations

Base Supply Center										
BSC - Monthly Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 544,101	\$ 500,000	8.8%	<input type="checkbox"/>	<input type="checkbox"/>	\$ 2,683,682	\$ 2,825,000	-5.0%
BSC - Gross Margin %	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	18.99%	16.79%	13.1%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	17.13%	16.69%	2.6%
BSC - AbilityOne Sales %	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	36.1%	32.0%	12.8%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	40.4%	32.0%	26.3%
Communication Center										
VIE-Ability Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 160,683	\$ 120,000	33.9%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 867,686	\$ 630,000	37.7%
% Next Day Delivery	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	97.9%	95.0%	3.1%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98.8%	95.0%	4.0%
Department of Tourism - % Next Day	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	100.0%	95.0%	5.3%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	100.0%	95.0%	5.3%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	80.0%	75.0%	6.7%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	80.0%	75.0%	6.7%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	5	20.0%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	5	20.0%
Contract Management Support										
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	93.8%	75.0%	25.1%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	93.1%	75.0%	24.1%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	17	14	21.4%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	17	14	19.6%
Industries Program										
Monthly Sales	<input type="checkbox"/>	<input type="checkbox"/>	\$ 1,043,406	\$ 1,350,000	-22.7%	<input type="checkbox"/>	<input type="checkbox"/>	\$ 6,659,223	\$ 7,400,000	-10.0%
Net Revenue	<input type="checkbox"/>	<input type="checkbox"/>	\$ 59,587	\$ 103,839	-42.6%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 453,780	\$ 402,947	12.6%
Non-Federal - Ohio State Use Sales	<input type="checkbox"/>	<input type="checkbox"/>	\$ 107,438	\$ 108,333	-0.8%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 763,598	\$ 649,998	17.5%
Non-Federal - Commercial Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 262,816	\$ 41,667	530.8%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 495,166	\$ 250,000	98.1%
% On-Time Delivery	<input type="checkbox"/>	<input type="checkbox"/>	53.8%	90.0%	-40.2%	<input type="checkbox"/>	<input type="checkbox"/>	70.6%	90.0%	-21.6%
% Direct Labor - Blind Employees	<input type="checkbox"/>	<input type="checkbox"/>	47.3%	75.0%	-36.9%	<input type="checkbox"/>	<input type="checkbox"/>	73.7%	75.0%	-1.7%
Number of Blind & VI Employees	<input type="checkbox"/>	<input type="checkbox"/>	11	45	-75.6%	<input type="checkbox"/>	<input type="checkbox"/>	36	45	-20.0%