

CABVI Board - Executive Dashboard

September 2020

Agency Metrics			Made Goal:	◆	Missed Goal:	●				
Department & Key Metrics	Made Goal		Sept Actual	Goal/Budget	Variance	Made Goal		YTD Actual	YTD Budget	Variance
Development/Community Relations and Information Services										
Special Events \$ Received	<input type="checkbox"/>	●	\$ 1,786	\$ 7,083	-74.8%	<input type="checkbox"/>	●	\$ 38,270	\$ 63,747	-40.0%
Annual Fund \$ Received	<input checked="" type="checkbox"/>	◆	\$ 24,936	\$ 22,917	8.8%	<input type="checkbox"/>	●	\$ 199,527	\$ 206,250	-3.3%
Grant Funding \$ Received (Dev only)	<input type="checkbox"/>	●	\$ -	\$ 50,000	-100.0%	<input type="checkbox"/>	●	\$ 428,727	\$ 450,000	-4.7%
Grant Requests Submitted	<input checked="" type="checkbox"/>	◆	3	2	50.0%	<input checked="" type="checkbox"/>	◆	31	15	106.7%
Community Outreach Events	<input checked="" type="checkbox"/>	◆	7	2	250.0%	<input checked="" type="checkbox"/>	◆	34	19	78.9%
Community Outreach - I&R Contacts	<input type="checkbox"/>	●	2	6	-66.7%	<input checked="" type="checkbox"/>	◆	64	56	14.3%
Number of Media Hits (CABVI in Press)	<input checked="" type="checkbox"/>	◆	13	5	160.0%	<input checked="" type="checkbox"/>	◆	101	48	110.4%
Number of Facebook Likes	<input type="checkbox"/>	●	1	17	-94.1%	<input checked="" type="checkbox"/>	◆	2,802	2,062	35.9%
Number of Listeners Served	<input type="checkbox"/>	●	148	375	-60.5%	<input checked="" type="checkbox"/>	◆	3,805	3,458	10.0%
Number of Talking Books Applications	<input checked="" type="checkbox"/>	◆	22	16	37.5%	<input type="checkbox"/>	●	136	149	-8.7%
Number of Volunteer Hours Reported	<input checked="" type="checkbox"/>	◆	2,433	2,083	16.8%	<input checked="" type="checkbox"/>	◆	19,322	18,750	3.1%
Number of New Volunteers	<input checked="" type="checkbox"/>	◆	12	7	71.4%	<input checked="" type="checkbox"/>	◆	61	60	1.7%
Finance and Administration										
Discounts Obtained	<input checked="" type="checkbox"/>	◆	\$ 7,417	\$ 6,962	6.5%	<input checked="" type="checkbox"/>	◆	\$ 62,226	\$ 57,220	8.7%
Surplus vs. Budget	<input type="checkbox"/>	●	\$ 142,877	\$ 195,694	\$ (52,817)	<input checked="" type="checkbox"/>	◆	\$ 389,862	\$ (246,006)	\$ 635,868
Safety - Injuries	<input type="checkbox"/>	●	1	0	0.0%	<input type="checkbox"/>	●	1	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 (End of Month)	INFO		\$ -	N/A	N/A					
Investments Valuation (End of Month)	INFO		\$ 23,168,019	N/A	N/A					
Vision Services										
Totals Including Information & Referral	<input type="checkbox"/>	●	274	483	-43.3%	<input type="checkbox"/>	●	3,636	4,350	-16.4%
Access Technology	<input type="checkbox"/>	●	18	48	-62.5%	<input checked="" type="checkbox"/>	◆	451	431	4.6%
Early Childhood & Youth	<input type="checkbox"/>	●	28	29	-3.4%	<input type="checkbox"/>	●	231	259	-10.8%
Low Vision	<input type="checkbox"/>	●	59	117	-49.6%	<input type="checkbox"/>	●	668	1,050	-36.4%
Music Program	<input type="checkbox"/>	●	4	6	-33.3%	<input checked="" type="checkbox"/>	◆	69	53	30.2%
Orientation and Mobility	<input type="checkbox"/>	●	15	21	-28.6%	<input checked="" type="checkbox"/>	◆	190	187	1.6%
Vision Rehabilitation Therapy	<input type="checkbox"/>	●	19	27	-29.6%	<input type="checkbox"/>	●	226	243	-7.0%

Vision Services (Cont)										
Social Services	<input type="checkbox"/>	<input checked="" type="checkbox"/>	163	233	-30.0%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,735	2,100	-17.4%
Clients Completing Rehab (Closed)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34	75	-54.7%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	316	637	-50.4%
% of these Clients Meeting Goal	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	91.0%	90.0%	1.1%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	90.0%	90.0%	0.0%
Number of Follow-up Forms Received	<input type="checkbox"/>	<input checked="" type="checkbox"/>	-	35	-100.0%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	151	337	-55.2%
% Clients w/ Increased Independence	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0.0%	90.0%	-100.0%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98.5%	90.0%	9.4%
Avg. # of weeks from contact to service	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3.8	3.0	-26.7%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3.0	3.0	0.0%
% of cases closed within 3 months	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44.0%	70.0%	-37.1%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	56.2%	70.0%	-19.7%
Social Enterprise Operations										
Base Supply Center										
BSC - Monthly Sales	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 740,229	\$ 850,000	-12.9%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 4,349,271	\$ 4,950,000	-12.1%
BSC - Gross Margin %	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17.0%	17.5%	-2.8%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	17.8%	16.9%	5.1%
BSC - AbilityOne Sales %	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25.9%	32.0%	-19.1%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	34.5%	32.0%	7.9%
VieAbility										
VIEAbility Sales	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 114,137	\$ 125,000	-8.7%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 1,321,591	\$ 995,000	32.8%
% Next Day Delivery	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	97.0%	95.0%	2.1%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98.2%	95.0%	3.4%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	75.0%	75.0%	0.0%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	79.4%	75.0%	5.9%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5.0	5.0	0.0%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5.9	5.0	17.6%
Contract Management Support										
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	95.0%	75.0%	26.7%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	93.4%	75.0%	24.5%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	20	14	42.9%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	18	14	26.0%
Industries Program										
Monthly Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 1,705,940	\$ 1,400,000	21.9%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 11,327,101	\$ 11,600,000	-2.4%
Net Revenue	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 173,685	\$ 119,146	45.8%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 1,137,315	\$ 757,483	50.1%
Non-Federal - Ohio State Use Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 176,253	\$ 108,333	62.7%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 1,184,333	\$ 974,997	21.5%
Non-Federal - Commercial Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 507,922	\$ 41,667	1119.0%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 1,932,387	\$ 416,667	363.8%
% On-Time Delivery	<input type="checkbox"/>	<input checked="" type="checkbox"/>	39.9%	90.0%	-55.7%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	64.7%	90.0%	-28.1%
% Direct Labor - Blind Employees	<input type="checkbox"/>	<input checked="" type="checkbox"/>	68.3%	75.0%	-8.9%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67.8%	75.0%	-9.6%
Number of Blind & VI Employees	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19	45	-57.8%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30	45	-34.1%