

CABVI Board - Executive Dashboard

November 2020

Agency Metrics	November				Year-to-Date				Versus Prior Year YTD	
Department & Key Metrics	Made Goal	Actual	Goal/Budget	Variance	Made Goal	Actual	Goal/Budget	Variance	2019 YTD Actual	20 vs '19 Variance Fav/(Unfav)
Development/Community Relations and Information Services										
Special Events \$ Received	Y	\$ 32,198	\$ 7,083	354.6%	Y	\$ 101,703	\$ 77,913	30.5%	\$ 143,883	-29.3%
Annual Fund \$ Received	N	\$ 12,682	\$ 22,917	-44.7%	N	\$ 221,262	\$ 252,084	-12.2%	\$ 204,057	8.4%
Grant Funding \$ Received (Dev only)	N	\$ 35,000	\$ 50,000	-30.0%	N	\$ 503,727	\$ 550,000	-8.4%	\$ 731,580	-31.1%
Grant Requests Submitted	Y	3	2	50.0%	Y	37	19	94.7%	46	-19.6%
Community Outreach Events	Y	6	2	200.0%	Y	45	23	95.7%	121	-62.8%
Community Outreach - I&R Contacts	Y	48	6	700.0%	Y	114	68	67.6%	1,206	-90.5%
Number of Media Hits (CABVI in Press)	Y	8	5	60.0%	Y	120	58	106.9%	112	7.1%
Number of Facebook Likes	N	3	17	-82.4%	Y	2,812	2,096	34.2%	177	1488.7%
Number of Listeners Served	N	105	375	-72.0%	N	4,024	4,208	-4.4%	4,070	-1.1%
Number of Talking Books Applications	N	13	16	-18.8%	N	170	181	-6.1%	255	-33.3%
Number of Volunteer Hours Reported	Y	2,820	2,083	35.4%	Y	24,129	22,916	5.3%	32,938	-26.7%
Number of New Volunteers	Y	13	7	85.7%	Y	84	74	13.5%	126	-33.3%
Finance and Administration										
Discounts Obtained	Y	\$ 7,656	\$ 6,290	21.7%	Y	\$ 83,722	\$ 70,438	18.9%	\$ 72,631	15.3%
Surplus vs. Budget	N	\$ (158,373)	\$ 13,139	\$ (171,512)	Y	\$ 498,953	\$ (220,425)	\$ 719,378	\$ 401,046	\$ 97,907
Safety - Injuries	Y	0	0	-	N	3	0	3	1	(2)
Safety - Lost Time Injuries	Y	0	0	-	Y	0	0	-	1	1
Draw on Line of Credit (End of Month)	INFO	\$ -	N/A	N/A					\$ -	\$ -
Investments Valuation (End of Month)	INFO	\$ 24,667,838	N/A	N/A					\$ 21,549,202	\$ 3,118,636
Vision Services										
Totals Including Information & Referral	N	294	483	-39.1%	N	4,189	5,317	-21.2%	5,542	-24.4%
Access Technology	N	17	48	-64.6%	N	493	527	-6.5%	416	18.5%
Early Childhood & Youth	N	10	29	-65.5%	N	260	316	-17.7%	214	21.5%
Low Vision	N	64	117	-45.3%	N	833	1,283	-35.1%	1,132	-26.4%
Music Program	N	3	6	-50.0%	Y	73	64	14.1%	57	28.1%
Orientation and Mobility	N	10	21	-52.4%	N	219	229	-4.4%	319	-31.3%
Vision Rehabilitation Therapy	N	15	27	-44.4%	N	260	298	-12.8%	356	-27.0%

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	Made Goal	Actual	Goal/Budget	Variance	Made Goal	Actual	Goal/Budget	Variance	2019 YTD Actual	20 vs '19 Variance Fav/(Unfav)
Department & Key Metrics										
<i>Vision Services (Cont)</i>										
Social Services	N	126	233	-45.9%	N	2,005	2,567	-21.9%	2,335	-14.1%
Clients Completing Rehab (Closed)	N	40	71	-43.7%	N	383	779	-50.8%	871	-56.0%
% of these Clients Meeting Goal	Y	98.0%	90.0%	8.9%	Y	90.7%	90.0%	0.8%	94.6%	-4.1%
Number of Follow-up Forms Received	N	8	38	-78.9%	N	179	413	-56.7%	307	-41.7%
% Clients w/ Increased Independence	Y	100.0%	90.0%	11.1%	Y	98.7%	90.0%	9.7%	98.6%	0.1%
Avg. # of weeks from contact to service	N	4.00	3.00	-33.3%	N	4.00	3.00	-33.3%	2.90	-37.9%
% of cases closed within 3 months	Y	85.0%	70.0%	21.4%	N	67.6%	70.0%	-3.4%	72.0%	-6.1%
<i>Social Enterprise Operations</i>										
Base Supply Center										
BSC - Monthly Sales	N	\$ 303,151	\$ 350,000	-13.4%	N	\$ 4,978,642	\$ 5,650,000	-11.9%	\$ 5,763,397	-13.6%
BSC - Gross Margin %	Y	25.3%	16.1%	57.0%	Y	18.1%	16.8%	7.7%	17.0%	6.5%
BSC - AbilityOne Sales %	N	25.9%	32.0%	-19.1%	Y	36.3%	32.0%	13.3%	34.8%	4.1%
VieAbility										
VIEAbility Sales	Y	\$ 137,701	\$ 135,000	2.0%	Y	\$ 1,594,828	\$ 1,265,000	26.1%	\$ 788,940	102.1%
% Next Day Delivery	Y	98.1%	95.0%	3.3%	Y	98.2%	95.0%	3.4%	98.7%	-0.5%
Department of Tourism - % Next Day	Y	100.0%	95.0%	5.3%	Y	100.0%	95.0%	5.3%	99.7%	0.3%
% Direct Labor - Blind Employees	Y	75.0%	75.0%	0.0%	Y	79.4%	75.0%	5.9%	75.5%	5.2%
Number of Blind & VI Employees	Y	5.0	5.0	0.0%	Y	5.7	5.0	14.4%	5.0	14.4%
Contract Management Support										
% Direct Labor - Blind Employees	Y	95.00%	75.00%	26.7%	Y	93.40%	75.00%	24.5%	96.60%	-3.3%
Number of Blind & VI Employees	Y	20	14	42.9%	Y	18.1	14	29.1%	15	20.5%
Industries Program										
Monthly Sales	N	\$ 1,237,059	\$ 1,300,000	-4.8%	Y	\$ 13,604,997	\$ 12,900,000	5.5%	\$ 13,676,638	-0.5%
Net Revenue	N	\$ (47,514)	\$ 88,532	-153.7%	Y	\$ 1,498,266	\$ 873,728	71.5%	\$ 1,150,105	30.3%
Non-Federal - Ohio State Use Sales	Y	\$ 199,011	\$ 108,333	83.7%	Y	\$ 1,383,344	\$ 1,083,330	27.7%	\$ 1,550,527	-10.8%
Non-Federal - Commercial Sales	N	\$ 37,923	\$ 41,667	-9.0%	Y	\$ 1,222,256	\$ 458,333	166.7%	\$ 724,687	68.7%
% On-Time Delivery	N	57.20%	90.00%	-36.4%	N	62.50%	90.00%	-30.6%	85.10%	-26.6%
% Direct Labor - Blind Employees	Y	84.40%	75.00%	12.5%	N	65.30%	75.00%	-12.9%	88.30%	-26.0%
Number of Blind & VI Employees	N	41.0	45.0	-8.9%	N	30.0	45.0	-33.3%	46.0	-34.8%
Total Agency # of Blind & VI Employees	Y	70.0	65.0	7.7%	N	57.8	65.0	-11.1%	70.0	-17.4%