

CABVI Board - Executive Dashboard

December 2020

Agency Metrics	December				Year-to-Date				2019 YTD Actual	2020 vs 2019 Variance Fav/(Unfav)
Department & Key Metrics	Made Goal	Actual	Goal/Budget	Variance	Made Goal	Actual	Goal/Budget	Variance		
Development/Community Relations and Information Services										
Special Events \$ Received	Y	\$ 20,191	\$ 7,083	185.1%	Y	\$ 121,893	\$ 84,996	43.4%	\$ 160,142	-23.9%
Annual Fund \$ Received	Y	\$ 100,106	\$ 22,917	336.8%	Y	\$ 321,369	\$ 275,001	16.9%	\$ 252,407	27.3%
Grant Funding \$ Received (Dev only)	Y	\$ 112,900	\$ 50,000	125.8%	Y	\$ 616,627	\$ 600,000	2.8%	\$ 906,572	-32.0%
Grant Requests Submitted	Y	3	2	50.0%	Y	40	21	90.5%	49	-18.4%
Community Outreach Events	Y	4	2	100.0%	Y	49	25	96.0%	126	-61.1%
Community Outreach - I&R Contacts	Y	15	6	150.0%	Y	129	74	74.3%	1,206	-89.3%
Number of Media Hits (CABVI in Press)	Y	14	5	180.0%	Y	134	63	112.7%	119	12.6%
Number of Facebook Likes	N	1	17	-94.1%	Y	2,813	2,113	33.1%	184	1428.8%
Number of Listeners Served	N	47	375	-87.5%	N	4,071	4,583	-11.2%	4,203	-3.1%
Number of Talking Books Applications	Y	24	16	50.0%	N	194	197	-1.5%	275	-29.5%
Number of Volunteer Hours Reported	Y	2,943	2,083	41.3%	Y	27,072	24,999	8.3%	36,956	-26.7%
Number of New Volunteers	Y	19	7	171.4%	Y	103	81	27.2%	130	-20.8%
Finance and Administration										
Discounts Obtained	Y	\$ 8,223	\$ 5,884	39.7%	Y	\$ 91,944	\$ 76,322	20.5%	\$ 78,992	16.4%
Surplus vs. Budget	Y	\$ 206,719	\$ (3,885)	\$ 210,604	Y	\$ 705,672	\$ (224,310)	\$ 929,982	\$ 448,325	\$ 257,347
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	\$ 25,484,506	N/A	N/A					\$ 22,712,658	\$ 2,771,848
Vision Services										
Totals Including Information & Referral	N	340	483	-29.6%	N	4,529	5,800	-21.9%	6,072	-25.4%
Access Technology	Y	96	48	100.0%	Y	589	575	2.4%	628	-6.2%
Early Childhood & Youth	N	14	29	-51.7%	N	274	345	-20.6%	216	26.9%
Low Vision	N	45	117	-61.5%	N	878	1,400	-37.3%	1,182	-25.7%
Music Program	Y	7	6	16.7%	Y	80	70	14.3%	58	37.9%
Orientation and Mobility	Y	23	21	9.5%	N	242	250	-3.2%	339	-28.6%
Vision Rehabilitation Therapy	N	15	27	-44.4%	N	275	325	-15.4%	375	-26.7%

Agency Metrics	December				Year-to-Date					
Department & Key Metrics	Made Goal	Actual	Goal/Budget	Variance	Made Goal	Actual	Goal/Budget	Variance	2019 YTD Actual	2020 vs 2019 Variance Fav/(Unfav)
Vision Services (Cont)										
Social Services	N	132	233	-43.3%	N	2,137	2,800	-23.7%	2,496	-14.4%
Clients Completing Rehab (Closed)	N	41	71	-42.3%	N	424	850	-50.1%	1,042	-59.3%
% of these Clients Meeting Goal	Y	90.0%	90.0%	0.0%	Y	93.0%	90.0%	3.3%	94.7%	-1.8%
Number of Follow-up Forms Received	N	2	38	-94.7%	N	181	450	-59.8%	392	-53.8%
% Clients w/ Increased Independence	Y	100.0%	90.0%	11.1%	Y	98.0%	90.0%	8.9%	98.3%	-0.3%
Avg. # of weeks from contact to service	N	4.50	3.00	-50.0%	N	4.00	3.00	-33.3%	2.90	-37.9%
% of cases closed within 3 months	N	61.0%	70.0%	-12.9%	N	66.5%	70.0%	-5.0%	72.6%	-8.4%
Social Enterprise Operations										
Base Supply Center										
BSC - Monthly Sales	N	\$ 314,118	\$ 350,000	-10.3%	N	\$ 5,292,760	\$ 6,000,000	-11.8%	\$ 6,135,696	-13.7%
BSC - Gross Margin %	N	12.5%	19.3%	-35.3%	Y	21.1%	20.1%	5.0%	29.1%	-27.7%
BSC - AbilityOne Sales %	Y	49.9%	32.0%	55.9%	Y	41.3%	32.0%	29.0%	35.4%	16.6%
VieAbility										
VIEAbility Sales	Y	\$ 137,041	\$ 135,000	1.5%	Y	\$ 1,731,870	\$ 1,400,000	23.7%	\$ 858,999	101.6%
% Next Day Delivery	Y	97.7%	95.0%	2.8%	Y	98.1%	95.0%	3.3%	98.7%	-0.6%
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%	75.4%	5.3%
Number of Blind & VI Employees	Y	5.0	5.0	0.0%	Y	5.7	5.0	13.2%	5.0	13.2%
Contract Management Support										
% Direct Labor - Blind Employees	Y	95.00%	75.00%	26.7%	Y	93.50%	75.00%	24.7%	96.40%	-3.0%
Number of Blind & VI Employees	Y	19	14	35.7%	Y	18	14	29.6%	15	21.0%
Industries Program										
Monthly Sales	N	\$ 1,192,719	\$ 1,200,000	-0.6%	Y	\$ 16,034,776	\$ 14,300,000	12.1%	\$ 14,745,953	8.7%
Net Revenue	Y	\$ 81,749	\$ 57,746	41.6%	Y	\$ 1,580,015	\$ 962,260	64.2%	\$ 1,095,025	44.3%
Non-Federal - Ohio State Use Sales	Y	\$ 129,302	\$ 108,333	19.4%	Y	\$ 1,620,378	\$ 1,299,996	24.6%	\$ 1,708,854	-5.2%
Non-Federal - Commercial Sales	Y	\$ 123,707	\$ 41,667	196.9%	Y	\$ 2,674,244	\$ 500,000	434.8%	\$ 799,196	234.6%
% On-Time Delivery	N	57.0%	90.0%	-36.7%	N	62.0%	90.0%	-31.1%	85.7%	-27.7%
% Direct Labor - Blind Employees	Y	87.7%	75.0%	16.9%	N	67.1%	75.0%	-10.5%	88.3%	-24.0%
Number of Blind & VI Employees	N	40.0	45.0	-11.1%	N	30.8	45.0	-31.6%	46.0	-33.0%
Total Agency # of Blind & VI Employees	Y	70.0	65.0	7.7%	N	60.6	65.0	-6.8%	70.0	-13.4%