

CABVI Board - Executive Dashboard

August 2019

Agency Metrics			Made Goal:		Missed Goal:					
Department & Key Metrics	Made Goal		AUG Actual	Goal/Budget	Variance	Made Goal		YTD Actual	YTD Budget	Variance
Development/Community Relations and Information Services										
Special Events \$ Received	<input checked="" type="checkbox"/>		\$ 9,343	\$ 5,000	86.9%	<input type="checkbox"/>		\$ 47,308	\$ 48,000	-1.4%
Annual Fund \$ Received	<input type="checkbox"/>		\$ 16,106	\$ 17,832	-9.7%	<input checked="" type="checkbox"/>		\$ 124,647	\$ 109,156	14.2%
Grant Funding \$ Received (Dev only)	<input type="checkbox"/>		\$ 121,650	\$ 146,650	-17.0%	<input type="checkbox"/>		\$ 339,300	\$ 400,000	-15.2%
Grant Requests Submitted	<input checked="" type="checkbox"/>		4	1.7	139.5%	<input checked="" type="checkbox"/>		31	13.5	129.6%
Community Outreach Events	<input type="checkbox"/>		7	8	-15.7%	<input checked="" type="checkbox"/>		69	67	3.0%
Community Outreach - I&R Contacts	<input checked="" type="checkbox"/>		427	50	754.0%	<input checked="" type="checkbox"/>		861	400	115.3%
Number of Media Hits (CABVI in Press)	<input type="checkbox"/>		2	7	-70.1%	<input checked="" type="checkbox"/>		60	53	13.2%
Number of Facebook Likes	<input type="checkbox"/>		4	10	-60.0%	<input type="checkbox"/>		69	90	-23.3%
Number of Listeners Served	<input type="checkbox"/>		269	348	-22.7%	<input checked="" type="checkbox"/>		3,752	2,785	34.7%
Number of Talking Books Applications	<input type="checkbox"/>		22	23	-4.3%	<input type="checkbox"/>		181	183	-1.1%
Number of Volunteer Hours Reported	<input type="checkbox"/>		3,042	3,500	-13.1%	<input type="checkbox"/>		23,200	28,000	-17.1%
Number of New Volunteers	<input type="checkbox"/>		6	7	-10.4%	<input checked="" type="checkbox"/>		95	53	79.2%
Finance and Administration										
Discounts Obtained	<input type="checkbox"/>		\$ 6,534	\$ 9,707	-32.7%	<input type="checkbox"/>		\$ 51,144	\$ 73,832	-30.7%
Surplus vs. Budget	<input type="checkbox"/>		\$ 80,640	\$ 157,125	\$ (76,485)	<input type="checkbox"/>		\$ (263,868)	\$ (188,312)	\$ (75,556)
Safety - Injuries	<input checked="" type="checkbox"/>		0	0	0.0%	<input type="checkbox"/>		1	0	-100.0%
Safety - Lost Time Injuries	<input checked="" type="checkbox"/>		0	0	0.0%	<input type="checkbox"/>		1	0	-100.0%
Draw on Line of Credit	INFO		\$ -	N/A	N/A	INFO		\$ -	N/A	N/A
Investments Valuation End of Month	INFO		\$ 21,008,414	N/A	N/A	INFO		\$ 21,008,414	N/A	N/A
Vision Services										
Totals Including Information & Referral	<input checked="" type="checkbox"/>		1,510	955	58.1%	<input checked="" type="checkbox"/>		4,318	3,867	11.7%
Access Technology	<input checked="" type="checkbox"/>		131	100	31.0%	<input checked="" type="checkbox"/>		351	223	57.4%
Early Childhood	<input type="checkbox"/>		103	115	-10.4%	<input type="checkbox"/>		184	230	-20.0%
Low Vision	<input checked="" type="checkbox"/>		201	200	0.5%	<input type="checkbox"/>		843	933	-9.6%
Music Program	<input type="checkbox"/>		16	35	-54.3%	<input checked="" type="checkbox"/>		52	47	10.6%
Orientation and Mobility	<input checked="" type="checkbox"/>		72	35	105.7%	<input checked="" type="checkbox"/>		249	167	49.1%
Vision Rehabilitation Therapy	<input checked="" type="checkbox"/>		68	45	51.1%	<input checked="" type="checkbox"/>		247	217	13.8%

Social Services	<input checked="" type="checkbox"/>		417	355	17.5%	<input type="checkbox"/>		1,790	1,867	-4.1%
Clients Completing Rehab (Closed)	<input checked="" type="checkbox"/>		84	75	12.0%	<input checked="" type="checkbox"/>		560	496	12.9%
% of these Clients Meeting Goal	<input checked="" type="checkbox"/>		92.0%	90.0%	2.2%	<input checked="" type="checkbox"/>		95.0%	90.0%	5.6%
Number of Follow-up Forms Received	<input checked="" type="checkbox"/>		38	35	8.6%	<input type="checkbox"/>		217	262	-17.2%
% Clients w/ Increased Independence	<input checked="" type="checkbox"/>		100.0%	90.0%	11.1%	<input checked="" type="checkbox"/>		98.7%	90.0%	9.7%
Avg. # of weeks from contact to service	<input checked="" type="checkbox"/>		3.0	3.0	0.0%	<input checked="" type="checkbox"/>		3.0	3.0	0.0%
% of cases closed within 3 months	<input type="checkbox"/>		70.0%	75.0%	-6.7%	<input type="checkbox"/>		71.3%	75.0%	-4.9%
Social Enterprise Operations										
Base Supply Center										
BSC - Monthly Sales	<input type="checkbox"/>		\$ 770,193	\$ 800,000	-3.7%	<input type="checkbox"/>		\$ 4,187,662	\$ 4,200,000	-0.3%
BSC - Gross Margin %	<input checked="" type="checkbox"/>		16.50%	16.28%	1.4%	<input checked="" type="checkbox"/>		16.80%	15.82%	6.2%
BSC - AbilityOne Sales %	<input checked="" type="checkbox"/>		37.1%	32.0%	15.9%	<input checked="" type="checkbox"/>		38.4%	32.0%	20.0%
Communication Center										
VIE-Ability Sales	<input type="checkbox"/>		68,064	\$ 80,000	-14.9%	<input type="checkbox"/>		\$ 579,792	\$ 605,000	-4.2%
% Next Day Delivery	<input checked="" type="checkbox"/>		98.9%	95.0%	4.1%	<input checked="" type="checkbox"/>		98.9%	95.0%	4.1%
Department of Tourism - % Next Day	<input checked="" type="checkbox"/>		100.0%	95.0%	5.3%	<input checked="" type="checkbox"/>		99.8%	95.0%	5.1%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>		75.0%	75.0%	0.0%	<input checked="" type="checkbox"/>		75.0%	75.0%	0.0%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>		5	5	0.0%	<input checked="" type="checkbox"/>		5	5	0.0%
Contract Management Support										
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>		100.0%	75.0%	33.3%	<input checked="" type="checkbox"/>		96.8%	75.0%	29.1%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>		17	12	41.7%	<input checked="" type="checkbox"/>		15	12	22.5%
Industries Program										
Monthly Sales	<input type="checkbox"/>		1,283,728	\$ 1,500,000	-14.4%	<input type="checkbox"/>		\$ 9,774,951	\$ 11,475,000	-14.8%
Net Revenue	<input type="checkbox"/>		\$ 55,606	\$ 132,177	-57.9%	<input type="checkbox"/>		\$ 640,383	\$ 880,680	-27.3%
Non-Federal - Ohio State Use Sales	<input checked="" type="checkbox"/>		\$ 135,750	\$ 126,420	7.4%	<input checked="" type="checkbox"/>		\$ 1,011,235	\$ 924,630	9.4%
Non-Federal - Commercial Sales	<input checked="" type="checkbox"/>		\$ 62,123	\$ 25,000	148.5%	<input checked="" type="checkbox"/>		\$ 533,161	\$ 200,000	166.6%
% On-Time Delivery	<input type="checkbox"/>		82.1%	90.0%	-8.8%	<input type="checkbox"/>		84.5%	86.0%	-1.8%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>		88.1%	80.0%	10.2%	<input checked="" type="checkbox"/>		87.4%	80.0%	9.3%
Number of Blind & VI Employees	<input type="checkbox"/>		44	45	-2.2%	<input checked="" type="checkbox"/>		46	45	2.2%