

















































# CABVI Board - Executive Dashboard

## September 2019

Agency Metrics			Made Goal:		Missed Goal:					
Department & Key Metrics	Made Goal		SEP Actual	Goal/Budget	Variance	Made Goal		YTD Actual	YTD Budget	Variance
<b>Development/Community Relations and Information Services</b>										
Special Events \$ Received	<input checked="" type="checkbox"/>		\$ 24,301	\$ 2,500	872.0%	<input checked="" type="checkbox"/>		\$ 71,609	\$ 50,500	41.8%
Annual Fund \$ Received	<input checked="" type="checkbox"/>		\$ 16,965	\$ 16,832	0.8%	<input checked="" type="checkbox"/>		\$ 141,612	\$ 125,988	12.4%
Grant Funding \$ Received (Dev only)	<input checked="" type="checkbox"/>		\$ 301,500	\$ 25,000	1106.0%	<input checked="" type="checkbox"/>		\$ 640,800	\$ 425,000	50.8%
Grant Requests Submitted	<input checked="" type="checkbox"/>		5	1.7	199.4%	<input checked="" type="checkbox"/>		31	15.0	106.7%
Community Outreach Events	<input checked="" type="checkbox"/>		19	8	128.9%	<input checked="" type="checkbox"/>		88	75	17.3%
Community Outreach - I&R Contacts	<input checked="" type="checkbox"/>		167	50	234.0%	<input checked="" type="checkbox"/>		1,028	450	128.4%
Number of Media Hits (CABVI in Press)	<input checked="" type="checkbox"/>		12	7	79.1%	<input checked="" type="checkbox"/>		72	60	20.0%
Number of Facebook Likes	<input checked="" type="checkbox"/>		13	10	30.0%	<input type="checkbox"/>		82	101	-18.8%
Number of Listeners Served	<input type="checkbox"/>		53	348	-84.8%	<input checked="" type="checkbox"/>		3,805	3,134	21.4%
Number of Talking Books Applications	<input type="checkbox"/>		22	23	-4.3%	<input checked="" type="checkbox"/>		208	206	1.0%
Number of Volunteer Hours Reported	<input type="checkbox"/>		3,272	3,500	-6.5%	<input type="checkbox"/>		26,472	31,500	-16.0%
Number of New Volunteers	<input checked="" type="checkbox"/>		11	7	64.2%	<input checked="" type="checkbox"/>		106	60	76.7%
<b>Finance and Administration</b>										
Discounts Obtained	<input type="checkbox"/>		\$ 6,179	\$ 9,412	-34.3%	<input type="checkbox"/>		\$ 57,323	\$ 83,244	-31.1%
Surplus vs. Budget	<input checked="" type="checkbox"/>		\$ 420,893	\$ 47,123	\$ 373,770	<input checked="" type="checkbox"/>		\$ 157,024	\$ (141,189)	\$ 298,213
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		\$ 20,839,482	N/A	N/A	INFO		\$ 20,839,482	N/A	N/A
<b>Vision Services</b>										
Totals Including Information & Referral	<input checked="" type="checkbox"/>		1,179	955	23.5%	<input checked="" type="checkbox"/>		4,762	4,350	9.5%
Access Technology	<input checked="" type="checkbox"/>		125	100	25.0%	<input type="checkbox"/>		375	431	-13.0%
Early Childhood	<input type="checkbox"/>		94	115	-18.3%	<input type="checkbox"/>		189	259	-27.0%
Low Vision	<input checked="" type="checkbox"/>		250	200	25.0%	<input type="checkbox"/>		951	1,050	-9.4%
Music Program	<input type="checkbox"/>		29	35	-17.1%	<input checked="" type="checkbox"/>		53	53	0.0%
Orientation and Mobility	<input checked="" type="checkbox"/>		67	35	91.4%	<input checked="" type="checkbox"/>		276	188	46.8%
Vision Rehabilitation Therapy	<input checked="" type="checkbox"/>		86	45	91.1%	<input checked="" type="checkbox"/>		302	244	23.8%

Social Services	<input checked="" type="checkbox"/>		371	355	4.5%	<input type="checkbox"/>		1,984	2,100	-5.5%
Clients Completing Rehab (Closed)	<input checked="" type="checkbox"/>		78	75	4.0%	<input checked="" type="checkbox"/>		638	638	0.0%
% of these Clients Meeting Goal	<input checked="" type="checkbox"/>		91.0%	90.0%	1.1%	<input checked="" type="checkbox"/>		94.6%	90.0%	5.1%
Number of Follow-up Forms Received	<input checked="" type="checkbox"/>		47	35	34.3%	<input type="checkbox"/>		264	338	-21.9%
% Clients w/ Increased Independence	<input checked="" type="checkbox"/>		96.0%	90.0%	6.7%	<input checked="" type="checkbox"/>		98.4%	90.0%	9.3%
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"/>		71.0%	75.0%	-5.3%	<input type="checkbox"/>		71.3%	75.0%	-4.9%
<b>Social Enterprise Operations</b>										
<b>Base Supply Center</b>										
BSC - Monthly Sales	<input type="checkbox"/>		\$ 852,243	\$ 900,000	-5.3%	<input type="checkbox"/>		\$ 5,039,905	\$ 5,100,000	-1.2%
BSC - Gross Margin %	<input checked="" type="checkbox"/>		17.63%	16.38%	7.6%	<input checked="" type="checkbox"/>		16.94%	15.90%	6.5%
BSC - AbilityOne Sales %	<input type="checkbox"/>		20.6%	32.0%	-35.6%	<input checked="" type="checkbox"/>		34.7%	32.0%	8.5%
<b>Communication Center</b>										
VIE-Ability Sales	<input type="checkbox"/>		66,949	\$ 80,000	-16.3%	<input type="checkbox"/>		\$ 646,740	\$ 685,000	-5.6%
% Next Day Delivery	<input checked="" type="checkbox"/>		98.6%	95.0%	3.8%	<input checked="" type="checkbox"/>		98.8%	95.0%	4.0%
Department of Tourism - % Next Day	<input checked="" type="checkbox"/>		100.0%	95.0%	5.3%	<input checked="" type="checkbox"/>		99.5%	95.0%	4.7%
% 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%
<b>Contract Management Support</b>										
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>		100.0%	75.0%	33.3%	<input checked="" type="checkbox"/>		97.2%	75.0%	29.6%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>		17	12	41.7%	<input checked="" type="checkbox"/>		15	12	22.5%
<b>Industries Program</b>										
Monthly Sales	<input type="checkbox"/>		1,266,572	\$ 1,450,000	-12.7%	<input type="checkbox"/>		\$ 11,041,524	\$ 12,925,000	-14.6%
Net Revenue	<input checked="" type="checkbox"/>		\$ 149,056	\$ 117,691	26.7%	<input type="checkbox"/>		\$ 799,429	\$ 998,371	-19.9%
Non-Federal - Ohio State Use Sales	<input type="checkbox"/>		\$ 104,621	\$ 126,420	-17.2%	<input checked="" type="checkbox"/>		\$ 1,115,856	\$ 1,051,050	6.2%
Non-Federal - Commercial Sales	<input checked="" type="checkbox"/>		\$ 35,056	\$ 25,000	40.2%	<input checked="" type="checkbox"/>		\$ 533,161	\$ 225,000	137.0%
% On-Time Delivery	<input type="checkbox"/>		86.1%	90.0%	-4.3%	<input type="checkbox"/>		84.4%	87.0%	-3.0%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>		90.6%	80.0%	13.3%	<input checked="" type="checkbox"/>		87.8%	80.0%	9.7%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>		48	45	6.7%	<input checked="" type="checkbox"/>		46	45	2.2%