

















































CABVI Board - Executive Dashboard

March 2020

Agency Metrics			Made Goal:		Missed Goal:					
Department & Key Metrics	Made Goal		MAR Actual	Goal/Budget	Variance	Made Goal		YTD Actual	YTD Budget	Variance
Development/Community Relations and Information Services										
Special Events \$ Received	<input checked="" type="checkbox"/>		\$ 6,819	\$ 1,500	354.6%	<input checked="" type="checkbox"/>		\$ 16,065	\$ 6,000	167.8%
Annual Fund \$ Received	<input type="checkbox"/>		\$ 6,544	\$ 15,000	-56.4%	<input checked="" type="checkbox"/>		\$ 32,797	\$ 30,000	9.3%
Grant Funding \$ Received (Dev only)	<input type="checkbox"/>		\$ 1,000	\$ 2,500	-60.0%	<input checked="" type="checkbox"/>		\$ 123,800	\$ 107,799	14.8%
Grant Requests Submitted	<input checked="" type="checkbox"/>		3	1.7	79.6%	<input checked="" type="checkbox"/>		11	5.0	120.0%
Community Outreach Events	<input type="checkbox"/>		5	8.3	-39.8%	<input type="checkbox"/>		17	25.0	-32.0%
Community Outreach - I&R Contacts	<input type="checkbox"/>		25	50	-50.0%	<input type="checkbox"/>		59	150	-60.7%
Number of Media Hits (CABVI in Press)	<input type="checkbox"/>		6	7.5	-20.0%	<input type="checkbox"/>		16	23.0	-30.4%
Number of Facebook Likes	<input checked="" type="checkbox"/>		41	8.6	376.7%	<input checked="" type="checkbox"/>		91	51.0	78.4%
Number of Listeners Served	<input type="checkbox"/>		166	385	-56.9%	<input type="checkbox"/>		560	1,156	-51.6%
Number of Talking Books Applications	<input type="checkbox"/>		7	23	-69.6%	<input type="checkbox"/>		49	69	-29.0%
Number of Volunteer Hours Reported	<input type="checkbox"/>		2,157	3,083	-30.0%	<input type="checkbox"/>		6,781	9,250	-26.7%
Number of New Volunteers	<input type="checkbox"/>		1	6.7	-85.1%	<input type="checkbox"/>		13	20.0	-35.0%
Finance and Administration										
Discounts Obtained	<input type="checkbox"/>		\$ 5,895	\$ 5,905	-0.2%	<input checked="" type="checkbox"/>		\$ 17,539	\$ 17,474	0.4%
Surplus vs. Budget	<input checked="" type="checkbox"/>		\$ (78,354)	\$ (120,866)	\$ 42,512	<input checked="" type="checkbox"/>		\$ (51,972)	\$ (310,099)	\$ 258,127
Safety - Injuries	<input checked="" type="checkbox"/>		0	0	0.0%	<input checked="" type="checkbox"/>		0	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	INFO		\$ -	N/A	N/A	INFO		\$ -	N/A	N/A
Investments Valuation End of Month	INFO		\$ 18,583,909	N/A	N/A	INFO		\$ 18,583,909	N/A	N/A
Vision Services										
Totals Including Information & Referral	<input type="checkbox"/>		924	955	-3.2%	<input checked="" type="checkbox"/>		1,747	1,450	20.5%
Access Technology	<input checked="" type="checkbox"/>		141	100	41.0%	<input checked="" type="checkbox"/>		203	144	41.0%
Early Childhood	<input type="checkbox"/>		68	100	-32.0%	<input checked="" type="checkbox"/>		134	86	55.8%
Low Vision	<input type="checkbox"/>		167	200	-16.5%	<input checked="" type="checkbox"/>		375	350	7.1%
Music Program	<input checked="" type="checkbox"/>		45	35	28.6%	<input checked="" type="checkbox"/>		56	18	211.1%
Orientation and Mobility	<input checked="" type="checkbox"/>		56	35	60.0%	<input checked="" type="checkbox"/>		110	63	74.6%
Vision Rehabilitation Therapy	<input checked="" type="checkbox"/>		51	45	13.3%	<input checked="" type="checkbox"/>		98	81	21.0%

Vision Services (Cont)

Social Services	<input type="checkbox"/>		319	355	-10.1%	<input checked="" type="checkbox"/>		736	700	5.1%
Clients Completing Rehab (Closed)	<input type="checkbox"/>		51	75	-32.0%	<input type="checkbox"/>		139	212	-34.4%
% of these Clients Meeting Goal	<input checked="" type="checkbox"/>		96.0%	90.0%	6.7%	<input checked="" type="checkbox"/>		91.0%	90.0%	1.1%
Number of Follow-up Forms Received	<input type="checkbox"/>		26	35	-25.7%	<input type="checkbox"/>		88	113	-22.1%
% Clients w/ Increased Independence	<input checked="" type="checkbox"/>		96.0%	90.0%	6.7%	<input checked="" type="checkbox"/>		97.7%	90.0%	8.6%
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	20.0%
% of cases closed within 3 months	<input checked="" type="checkbox"/>		78.0%	70.0%	11.4%	<input type="checkbox"/>		69.3%	70.0%	-1.0%

Social Enterprise Operations

Base Supply Center										
BSC - Monthly Sales	<input checked="" type="checkbox"/>		\$ 484,484	\$ 450,000	7.7%	<input checked="" type="checkbox"/>		\$ 1,478,845	\$ 1,350,000	9.5%
BSC - Gross Margin %	<input type="checkbox"/>		14.35%	16.61%	-13.6%	<input type="checkbox"/>		16.45%	16.61%	-1.0%
BSC - AbilityOne Sales %	<input checked="" type="checkbox"/>		43.1%	32.0%	34.7%	<input checked="" type="checkbox"/>		38.9%	32.0%	21.6%
Communication Center										
VIE-Ability Sales	<input checked="" type="checkbox"/>		\$ 184,828	\$ 110,000	68.0%	<input checked="" type="checkbox"/>		\$ 345,373	\$ 270,000	27.9%
% Next Day Delivery	<input checked="" type="checkbox"/>		98.9%	95.0%	4.1%	<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"/>		100.0%	95.0%	5.3%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>		80.0%	75.0%	6.7%	<input checked="" type="checkbox"/>		80.0%	75.0%	6.7%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>		6	5	20.0%	<input checked="" type="checkbox"/>		6	5	20.0%
Contract Management Support										
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>		94.1%	75.0%	25.5%	<input checked="" type="checkbox"/>		92.3%	75.0%	23.0%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>		17	14	21.4%	<input checked="" type="checkbox"/>		16	14	14.3%
Industries Program										
Monthly Sales	<input checked="" type="checkbox"/>		\$ 1,233,831	\$ 1,200,000	2.8%	<input checked="" type="checkbox"/>		\$ 3,739,582	\$ 3,550,000	5.3%
Net Revenue	<input type="checkbox"/>		\$ 51,568	\$ 57,920	-11.0%	<input checked="" type="checkbox"/>		\$ 278,933	\$ 155,554	79.3%
Non-Federal - Ohio State Use Sales	<input checked="" type="checkbox"/>		\$ 125,025	\$ 108,333	15.4%	<input checked="" type="checkbox"/>		\$ 391,457	\$ 324,999	20.4%
Non-Federal - Commercial Sales	<input checked="" type="checkbox"/>		\$ 43,555	\$ 41,667	4.5%	<input checked="" type="checkbox"/>		\$ 157,057	\$ 125,000	25.6%
% On-Time Delivery	<input type="checkbox"/>		82.0%	90.0%	-8.9%	<input type="checkbox"/>		87.8%	90.0%	-2.5%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>		87.9%	80.0%	9.8%	<input checked="" type="checkbox"/>		88.9%	80.0%	11.1%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>		50	45	11.1%	<input checked="" type="checkbox"/>		51	45	12.6%