

















































CABVI Board - Executive Dashboard

April 2020

Agency Metrics			Made Goal:		Missed Goal:					
Department & Key Metrics	Made Goal		APR Actual	Goal/Budget	Variance	Made Goal		YTD Actual	YTD Budget	Variance
Development/Community Relations and Information Services										
Special Events \$ Received	<input type="checkbox"/>		\$ 2,397	\$ 4,000	-40.1%	<input checked="" type="checkbox"/>		\$ 18,462	\$ 10,000	84.6%
Annual Fund \$ Received	<input checked="" type="checkbox"/>		\$ 34,636	\$ 17,500	97.9%	<input checked="" type="checkbox"/>		\$ 67,433	\$ 47,500	42.0%
Grant Funding \$ Received (Dev only)	<input checked="" type="checkbox"/>		\$ 26,000	\$ 15,000	73.3%	<input checked="" type="checkbox"/>		\$ 149,800	\$ 122,799	22.0%
Grant Requests Submitted	<input checked="" type="checkbox"/>		4	1.7	139.5%	<input checked="" type="checkbox"/>		15	6.7	123.9%
Community Outreach Events	<input type="checkbox"/>		-	8.3	-100.0%	<input type="checkbox"/>		17	33.5	-49.3%
Community Outreach - I&R Contacts	<input type="checkbox"/>		-	50	-100.0%	<input type="checkbox"/>		59	200	-70.5%
Number of Media Hits (CABVI in Press)	<input checked="" type="checkbox"/>		8	7.5	6.7%	<input type="checkbox"/>		24	30.0	-20.0%
Number of Facebook Likes	<input checked="" type="checkbox"/>		10	8.6	16.3%	<input checked="" type="checkbox"/>		101	59.6	69.5%
Number of Listeners Served	<input type="checkbox"/>		156	385	-59.5%	<input type="checkbox"/>		716	1,541	-53.5%
Number of Talking Books Applications	<input type="checkbox"/>		11	23	-52.2%	<input type="checkbox"/>		60	92	-34.8%
Number of Volunteer Hours Reported	<input type="checkbox"/>		2,601	3,083	-15.6%	<input type="checkbox"/>		9,382	12,333	-23.9%
Number of New Volunteers	<input checked="" type="checkbox"/>		7	6.7	4.5%	<input type="checkbox"/>		20	26.7	-25.1%
Finance and Administration										
Discounts Obtained	<input checked="" type="checkbox"/>		\$ 14,073	\$ 6,164	128.3%	<input checked="" type="checkbox"/>		\$ 31,611	\$ 23,638	33.7%
Surplus vs. Budget	<input checked="" type="checkbox"/>		\$ (1,421)	\$ (81,334)	\$ 79,913	<input checked="" type="checkbox"/>		\$ (53,392)	\$ (391,433)	\$ 338,041
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		\$ 110,122	N/A	N/A	INFO		\$ 110,122	N/A	N/A
Investments Valuation End of Month	INFO		\$ 20,040,990	N/A	N/A	INFO		\$ 20,040,990	N/A	N/A
Vision Services										
Totals Including Information & Referral	<input type="checkbox"/>		794	955	-16.9%	<input checked="" type="checkbox"/>		2,064	1,933	6.8%
Access Technology	<input checked="" type="checkbox"/>		138	100	38.0%	<input checked="" type="checkbox"/>		240	192	25.0%
Early Childhood	<input type="checkbox"/>		61	100	-39.0%	<input checked="" type="checkbox"/>		145	115	26.1%
Low Vision	<input type="checkbox"/>		86	200	-57.0%	<input type="checkbox"/>		398	467	-14.8%
Music Program	<input checked="" type="checkbox"/>		40	35	14.3%	<input checked="" type="checkbox"/>		57	23	147.8%
Orientation and Mobility	<input checked="" type="checkbox"/>		49	35	40.0%	<input checked="" type="checkbox"/>		127	83	53.0%
Vision Rehabilitation Therapy	<input checked="" type="checkbox"/>		60	45	33.3%	<input checked="" type="checkbox"/>		123	108	13.9%

Vision Services (Cont)

Social Services	<input type="checkbox"/>	<input checked="" type="radio"/>	304	355	-14.4%	<input type="checkbox"/>	<input checked="" type="radio"/>	918	933	-1.6%
Clients Completing Rehab (Closed)	<input type="checkbox"/>	<input checked="" type="radio"/>	61	75	-18.7%	<input type="checkbox"/>	<input checked="" type="radio"/>	200	212	-5.7%
% of these Clients Meeting Goal	<input type="checkbox"/>	<input checked="" type="radio"/>	89.0%	90.0%	-1.1%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	90.5%	90.0%	0.6%
Number of Follow-up Forms Received	<input type="checkbox"/>	<input checked="" type="radio"/>	16	35	-54.3%	<input type="checkbox"/>	<input checked="" type="radio"/>	104	148	-29.7%
% Clients w/ Increased Independence	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	100.0%	90.0%	11.1%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	98.3%	90.0%	9.2%
Avg. # of weeks from contact to service	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	3.0	3.0	0.0%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	3.0	3.0	20.0%
% of cases closed within 3 months	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	79.0%	70.0%	12.9%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	76.7%	70.0%	9.6%

Social Enterprise Operations

Base Supply Center										
BSC - Monthly Sales	<input type="checkbox"/>	<input checked="" type="radio"/>	\$ 348,513	\$ 525,000	-33.6%	<input type="checkbox"/>	<input checked="" type="radio"/>	\$ 1,827,359	\$ 1,875,000	-2.5%
BSC - Gross Margin %	<input type="checkbox"/>	<input checked="" type="radio"/>	16.79%	16.87%	-0.5%	<input type="checkbox"/>	<input checked="" type="radio"/>	16.46%	16.69%	-1.4%
BSC - AbilityOne Sales %	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	52.9%	32.0%	65.3%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	40.8%	32.0%	27.5%
Communication Center										
VIE-Ability Sales	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 139,167	\$ 120,000	16.0%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 484,540	\$ 390,000	24.2%
% Next Day Delivery	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	97.2%	95.0%	2.3%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	98.6%	95.0%	3.8%
Department of Tourism - % Next Day	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	100.0%	95.0%	5.3%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	100.0%	95.0%	5.3%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	80.0%	75.0%	6.7%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	80.0%	75.0%	6.7%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	6	5	20.0%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	6	5	20.0%
Contract Management Support										
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	94.1%	75.0%	25.5%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	92.7%	75.0%	23.6%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	16	14	14.3%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	17	14	19.6%
Industries Program										
Monthly Sales	<input type="checkbox"/>	<input checked="" type="radio"/>	\$ 1,019,464	\$ 1,250,000	-18.4%	<input type="checkbox"/>	<input checked="" type="radio"/>	\$ 4,759,047	\$ 4,800,000	-0.9%
Net Revenue	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 89,043	\$ 70,327	26.6%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 367,976	\$ 225,881	62.9%
Non-Federal - Ohio State Use Sales	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 142,765	\$ 108,333	31.8%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 534,222	\$ 433,332	23.3%
Non-Federal - Commercial Sales	<input type="checkbox"/>	<input checked="" type="radio"/>	\$ 22,057	\$ 41,667	-47.1%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	\$ 179,114	\$ 166,667	7.5%
% On-Time Delivery	<input type="checkbox"/>	<input checked="" type="radio"/>	57.6%	90.0%	-36.0%	<input type="checkbox"/>	<input checked="" type="radio"/>	87.8%	90.0%	-2.5%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	80.2%	80.0%	0.2%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	88.9%	80.0%	11.1%
Number of Blind & VI Employees	<input type="checkbox"/>	<input checked="" type="radio"/>	44	45	-2.2%	<input checked="" type="checkbox"/>	<input checked="" type="radio"/>	51	45	12.6%