

















































CABVI Board - Executive Dashboard

May 2020

| Agency Metrics | | | Made Goal: |  | Missed Goal: |  | | | | |
|---|-------------------------------------|---|---------------|---|--------------|---|---|---------------|--------------|------------|
| Department & Key Metrics | Made Goal | | MAY Actual | Goal/Budget | Variance | Made Goal | | YTD Actual | YTD Budget | Variance |
| Development/Community Relations and Information Services | | | | | | | | | | |
| Special Events \$ Received | <input type="checkbox"/> |  | \$ (773) | \$ 6,500 | -111.9% | <input checked="" type="checkbox"/> |  | \$ 17,689 | \$ 16,500 | 7.2% |
| Annual Fund \$ Received | <input checked="" type="checkbox"/> |  | \$ 47,426 | \$ 17,500 | 171.0% | <input checked="" type="checkbox"/> |  | \$ 114,859 | \$ 72,500 | 58.4% |
| Grant Funding \$ Received (Dev only) | <input checked="" type="checkbox"/> |  | \$ 22,000 | \$ 20,000 | 10.0% | <input checked="" type="checkbox"/> |  | \$ 171,800 | \$ 142,799 | 20.3% |
| Grant Requests Submitted | <input checked="" type="checkbox"/> |  | 4 | 1.7 | 139.5% | <input checked="" type="checkbox"/> |  | 19 | 8.5 | 123.5% |
| Community Outreach Events | <input type="checkbox"/> |  | - | 8.3 | -100.0% | <input type="checkbox"/> |  | 17 | 42.0 | -59.5% |
| Community Outreach - I&R Contacts | <input type="checkbox"/> |  | - | 50 | -100.0% | <input type="checkbox"/> |  | 59 | 250 | -76.4% |
| Number of Media Hits (CABVI in Press) | <input type="checkbox"/> |  | 5 | 7.5 | -33.3% | <input type="checkbox"/> |  | 29 | 37.0 | -21.6% |
| Number of Facebook Likes | <input type="checkbox"/> |  | 5 | 8.6 | -41.9% | <input checked="" type="checkbox"/> |  | 106 | 43.0 | 146.5% |
| Number of Listeners Served | <input type="checkbox"/> |  | 132 | 385 | -65.7% | <input type="checkbox"/> |  | 848 | 1,925 | -55.9% |
| Number of Talking Books Applications | <input type="checkbox"/> |  | 12 | 23 | -47.8% | <input type="checkbox"/> |  | 72 | 115 | -37.4% |
| Number of Volunteer Hours Reported | <input type="checkbox"/> |  | 1,349 | 3,083 | -56.2% | <input type="checkbox"/> |  | 10,731 | 15,415 | -30.4% |
| Number of New Volunteers | <input type="checkbox"/> |  | 2 | 6.7 | -70.1% | <input type="checkbox"/> |  | 22 | 33.0 | -33.3% |
| Finance and Administration | | | | | | | | | | |
| Discounts Obtained | <input type="checkbox"/> |  | \$ 5,945 | \$ 6,147 | -3.3% | <input checked="" type="checkbox"/> |  | \$ 37,556 | \$ 29,785 | 26.1% |
| Surplus vs. Budget | <input checked="" type="checkbox"/> |  | \$ (50,206) | \$ (75,646) | \$ 25,440 | <input checked="" type="checkbox"/> |  | \$ (103,599) | \$ (467,079) | \$ 363,480 |
| 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 | | \$ 20,769,614 | N/A | N/A | INFO | | \$ 20,769,614 | N/A | N/A |
| Vision Services | | | | | | | | | | |
| Totals Including Information & Referral | <input type="checkbox"/> |  | 708 | 955 | -25.9% | <input type="checkbox"/> |  | 2,360 | 2,419 | -2.4% |
| Access Technology | <input checked="" type="checkbox"/> |  | 115 | 100 | 15.0% | <input checked="" type="checkbox"/> |  | 254 | 240 | 5.8% |
| Early Childhood | <input type="checkbox"/> |  | 53 | 100 | -47.0% | <input checked="" type="checkbox"/> |  | 150 | 144 | 4.2% |
| Low Vision | <input type="checkbox"/> |  | 98 | 200 | -51.0% | <input type="checkbox"/> |  | 429 | 584 | -26.5% |
| Music Program | <input type="checkbox"/> |  | 32 | 35 | -8.6% | <input checked="" type="checkbox"/> |  | 57 | 29 | 96.6% |
| Orientation and Mobility | <input checked="" type="checkbox"/> |  | 35 | 35 | 0.0% | <input checked="" type="checkbox"/> |  | 136 | 104 | 30.8% |
| Vision Rehabilitation Therapy | <input checked="" type="checkbox"/> |  | 59 | 45 | 31.1% | <input checked="" type="checkbox"/> |  | 142 | 136 | 4.4% |

Vision Services (Cont)

| | | | | | | | | | | |
|---|-------------------------------------|-------------------------------------|--------|-------|--------|-------------------------------------|-------------------------------------|-------|-------|--------|
| Social Services | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 261 | 355 | -26.5% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,065 | 1,168 | -8.8% |
| Clients Completing Rehab (Closed) | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 26 | 75 | -65.3% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 226 | 354 | -36.2% |
| % of these Clients Meeting Goal | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 100.0% | 90.0% | 11.1% | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 92.4% | 90.0% | 2.7% |
| Number of Follow-up Forms Received | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 19 | 35 | -45.7% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 123 | 188 | -34.6% |
| % Clients w/ Increased Independence | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 100.0% | 90.0% | 11.1% | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 98.6% | 90.0% | 9.6% |
| Avg. # of weeks from contact to service | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 2.0 | 3.0 | 50.0% | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 3.0 | 3.0 | 0.0% |
| % of cases closed within 3 months | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 96.0% | 70.0% | 37.1% | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 80.6% | 70.0% | 15.1% |

Social Enterprise Operations

| | | | | | | | | | | |
|------------------------------------|-------------------------------------|-------------------------------------|------------|--------------|--------|-------------------------------------|-------------------------------------|--------------|--------------|--------|
| Base Supply Center | | | | | | | | | | |
| BSC - Monthly Sales | <input type="checkbox"/> | <input checked="" type="checkbox"/> | \$ 312,223 | \$ 450,000 | -30.6% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | \$ 2,139,581 | \$ 2,325,000 | -8.0% |
| BSC - Gross Margin % | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 17.78% | 16.61% | 7.0% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 16.65% | 16.67% | -0.1% |
| BSC - AbilityOne Sales % | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 44.6% | 32.0% | 39.4% | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 41.4% | 32.0% | 29.4% |
| Communication Center | | | | | | | | | | |
| VIE-Ability Sales | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | \$ 222,462 | \$ 120,000 | 85.4% | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | \$ 707,002 | \$ 510,000 | 38.6% |
| % Next Day Delivery | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 98.0% | 95.0% | 3.2% | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 98.5% | 95.0% | 3.7% |
| Department of Tourism - % Next Day | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 100.0% | 95.0% | 5.3% | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 100.0% | 95.0% | 5.3% |
| % Direct Labor - Blind Employees | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 80.0% | 75.0% | 6.7% | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 80.0% | 75.0% | 6.7% |
| Number of Blind & VI Employees | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 6 | 5 | 20.0% | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 6 | 5 | 20.0% |
| Contract Management Support | | | | | | | | | | |
| % Direct Labor - Blind Employees | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 93.8% | 75.0% | 25.1% | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 92.9% | 75.0% | 23.9% |
| Number of Blind & VI Employees | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 17 | 14 | 21.4% | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 17 | 14 | 19.6% |
| Industries Program | | | | | | | | | | |
| Monthly Sales | <input type="checkbox"/> | <input checked="" type="checkbox"/> | \$ 856,771 | \$ 1,250,000 | -31.5% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | \$ 5,615,818 | \$ 6,050,000 | -7.2% |
| Net Revenue | <input type="checkbox"/> | <input checked="" type="checkbox"/> | \$ 26,217 | \$ 73,227 | -64.2% | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | \$ 394,193 | \$ 299,108 | 31.8% |
| Non-Federal - Ohio State Use Sales | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | \$ 121,938 | \$ 108,333 | 12.6% | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | \$ 656,160 | \$ 541,665 | 21.1% |
| Non-Federal - Commercial Sales | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | \$ 53,236 | \$ 41,667 | 27.8% | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | \$ 232,350 | \$ 208,333 | 11.5% |
| % On-Time Delivery | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 68.4% | 90.0% | -24.0% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 77.9% | 90.0% | -13.4% |
| % Direct Labor - Blind Employees | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 48.1% | 75.0% | -35.9% | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 79.0% | 75.0% | 5.3% |
| Number of Blind & VI Employees | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 7 | 45 | -84.4% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 40 | 45 | -11.1% |