

CABVI Board - Executive Dashboard

August 2020

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"/>	◆	\$ 8,586	\$ 7,083	21.2%	<input type="checkbox"/>	●	\$ 36,484	\$ 56,667	-35.6%
Annual Fund \$ Received	<input checked="" type="checkbox"/>	◆	\$ 25,558	\$ 22,917	11.5%	<input type="checkbox"/>	●	\$ 174,591	\$ 183,333	-4.8%
Grant Funding \$ Received (Dev only)	<input checked="" type="checkbox"/>	◆	\$ 97,800	\$ 50,000	95.6%	<input checked="" type="checkbox"/>	◆	\$ 428,727	\$ 400,000	7.2%
Grant Requests Submitted	<input checked="" type="checkbox"/>	◆	4	2	140.0%	<input checked="" type="checkbox"/>	◆	28	13	110.0%
Community Outreach Events	<input checked="" type="checkbox"/>	◆	6	2	188.0%	<input checked="" type="checkbox"/>	◆	27	17	62.0%
Community Outreach - I&R Contacts	<input type="checkbox"/>	●	5	6	-20.0%	<input checked="" type="checkbox"/>	◆	64	50	28.0%
Number of Media Hits (CABVI in Press)	<input checked="" type="checkbox"/>	◆	40	5	638.5%	<input checked="" type="checkbox"/>	◆	88	43	103.1%
Number of Facebook Likes	<input type="checkbox"/>	●	46	229	-79.9%	<input checked="" type="checkbox"/>	◆	2,801	1,833	52.8%
Number of Listeners Served	<input type="checkbox"/>	●	124	385	-67.8%	<input checked="" type="checkbox"/>	◆	3,657	3,083	18.6%
Number of Talking Books Applications	<input type="checkbox"/>	●	16	17	-4.0%	<input type="checkbox"/>	●	114	133	-14.5%
Number of Volunteer Hours Reported	<input checked="" type="checkbox"/>	◆	2,216	2,083	6.4%	<input checked="" type="checkbox"/>	◆	16,889	16,667	1.3%
Number of New Volunteers	<input checked="" type="checkbox"/>	◆	10	7	50.0%	<input type="checkbox"/>	●	49	53	-8.1%
Finance and Administration										
Discounts Obtained	<input type="checkbox"/>	●	\$ 5,969	\$ 6,940	-14.0%	<input checked="" type="checkbox"/>	◆	\$ 54,810	\$ 50,258	9.1%
Surplus vs. Budget	<input checked="" type="checkbox"/>	◆	\$ 293,067	\$ 54,017	\$ 239,050	<input checked="" type="checkbox"/>	◆	\$ 246,986	\$ (441,700)	\$ 688,686
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 (End of Month)	INFO		\$ -	N/A	N/A					
Investments Valuation (End of Month)	INFO		\$ 23,645,876	N/A	N/A					
Vision Services										
Totals Including Information & Referral	<input type="checkbox"/>	●	407	483	-15.8%	<input type="checkbox"/>	●	3,362	3,867	-13.1%
Access Technology	<input checked="" type="checkbox"/>	◆	139	48	190.1%	<input checked="" type="checkbox"/>	◆	433	383	13.0%
Early Childhood & Youth	<input type="checkbox"/>	●	23	29	-20.0%	<input type="checkbox"/>	●	203	230	-11.7%
Low Vision	<input type="checkbox"/>	●	51	117	-56.3%	<input type="checkbox"/>	●	609	933	-34.8%
Music Program	<input type="checkbox"/>	●	5	6	-14.3%	<input checked="" type="checkbox"/>	◆	65	47	39.3%
Orientation and Mobility	<input type="checkbox"/>	●	16	21	-23.2%	<input checked="" type="checkbox"/>	◆	175	167	5.0%
Vision Rehabilitation Therapy	<input type="checkbox"/>	●	18	27	-33.5%	<input type="checkbox"/>	●	207	217	-4.5%

Vision Services (Cont)										
Social Services	<input type="checkbox"/>	<input type="checkbox"/>	167	233	-28.4%	<input type="checkbox"/>	<input type="checkbox"/>	1,572	1,867	-15.8%
Clients Completing Rehab (Closed)	<input type="checkbox"/>	<input type="checkbox"/>	19	71	-73.2%	<input type="checkbox"/>	<input type="checkbox"/>	282	567	-50.2%
% of these Clients Meeting Goal	<input type="checkbox"/>	<input type="checkbox"/>	86.0%	90.0%	-4.4%	<input type="checkbox"/>	<input type="checkbox"/>	89.1%	90.0%	-1.0%
Number of Follow-up Forms Received	<input type="checkbox"/>	<input type="checkbox"/>	10	38	-73.3%	<input type="checkbox"/>	<input type="checkbox"/>	151	300	-49.7%
% Clients w/ Increased Independence	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	97.0%	90.0%	7.8%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98.5%	90.0%	9.4%
Avg. # of weeks from contact to service	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	3	50.0%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	3	0.0%
% of cases closed within 3 months	<input type="checkbox"/>	<input type="checkbox"/>	67.0%	70.0%	-4.3%	<input type="checkbox"/>	<input type="checkbox"/>	68.4%	70.0%	-2.3%
Social Enterprise Operations										
Base Supply Center										
BSC - Monthly Sales	<input type="checkbox"/>	<input type="checkbox"/>	\$ 463,205	\$ 750,000	-38.2%	<input type="checkbox"/>	<input type="checkbox"/>	\$ 3,609,041	\$ 4,100,000	-12.0%
BSC - Gross Margin %	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	23.8%	17.3%	37.2%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	18.0%	16.8%	6.8%
BSC - AbilityOne Sales %	<input type="checkbox"/>	<input type="checkbox"/>	27.1%	32.0%	-15.3%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	37.0%	32.0%	15.7%
VieAbility										
VIEAbility Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 166,879	\$ 120,000	39.1%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 1,208,444	\$ 870,000	38.9%
% Next Day Delivery	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98.4%	95.0%	3.6%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98.4%	95.0%	3.6%
% 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"/>	94.7%	75.0%	26.3%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	93.2%	75.0%	24.3%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	20	14	42.9%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	17	14	23.9%
Industries Program										
Monthly Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 1,670,537	\$ 1,400,000	19.3%	<input type="checkbox"/>	<input type="checkbox"/>	\$ 9,621,161	\$ 10,200,000	-5.7%
Net Revenue	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 332,291	\$ 119,145	178.9%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 963,630	\$ 638,337	51.0%
Non-Federal - Ohio State Use Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 144,825	\$ 108,333	33.7%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 1,008,080	\$ 866,664	16.3%
Non-Federal - Commercial Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 437,456	\$ 41,667	949.9%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 1,424,465	\$ 375,000	279.9%
% On-Time Delivery	<input type="checkbox"/>	<input type="checkbox"/>	40.7%	90.0%	-54.8%	<input type="checkbox"/>	<input type="checkbox"/>	67.7%	90.0%	-24.8%
% Direct Labor - Blind Employees	<input type="checkbox"/>	<input type="checkbox"/>	68.4%	75.0%	-8.8%	<input type="checkbox"/>	<input type="checkbox"/>	67.7%	75.0%	-9.8%
Number of Blind & VI Employees	<input type="checkbox"/>	<input type="checkbox"/>	17	45	-62.2%	<input type="checkbox"/>	<input type="checkbox"/>	31	45	-31.1%