

CABVI Board - Executive Dashboard

October 2020

Agency Metrics			Made Goal:	◆	Missed Goal:	●				
Department & Key Metrics	Made Goal		Oct Actual	Goal/Budget	Variance	Made Goal		YTD Actual	YTD Budget	Variance
Development/Community Relations and Information Services										
Special Events \$ Received	<input checked="" type="checkbox"/>	◆	\$ 31,235	\$ 7,083	341.0%	<input type="checkbox"/>	●	\$ 69,505	\$ 70,830	-1.9%
Annual Fund \$ Received	<input type="checkbox"/>	●	\$ 9,053	\$ 22,917	-60.5%	<input type="checkbox"/>	●	\$ 208,580	\$ 229,167	-9.0%
Grant Funding \$ Received (Dev only)	<input type="checkbox"/>	●	\$ 40,000	\$ 50,000	-20.0%	<input type="checkbox"/>	●	\$ 468,727	\$ 500,000	-6.3%
Grant Requests Submitted	<input checked="" type="checkbox"/>	◆	3	2	50.0%	<input checked="" type="checkbox"/>	◆	34	17	100.0%
Community Outreach Events	<input checked="" type="checkbox"/>	◆	5	2	150.0%	<input checked="" type="checkbox"/>	◆	39	21	85.7%
Community Outreach - I&R Contacts	<input type="checkbox"/>	●	4	6	-33.3%	<input checked="" type="checkbox"/>	◆	68	62	9.7%
Number of Media Hits (CABVI in Press)	<input checked="" type="checkbox"/>	◆	11	5	120.0%	<input checked="" type="checkbox"/>	◆	112	53	111.3%
Number of Facebook Likes	<input type="checkbox"/>	●	7	17	-58.8%	<input checked="" type="checkbox"/>	◆	2,809	2,079	35.1%
Number of Listeners Served	<input type="checkbox"/>	●	114	375	-69.6%	<input checked="" type="checkbox"/>	◆	3,919	3,833	2.2%
Number of Talking Books Applications	<input checked="" type="checkbox"/>	◆	21	16	31.3%	<input type="checkbox"/>	●	157	165	-4.8%
Number of Volunteer Hours Reported	<input type="checkbox"/>	●	1,987	2,083	-4.6%	<input checked="" type="checkbox"/>	◆	21,309	20,833	2.3%
Number of New Volunteers	<input checked="" type="checkbox"/>	◆	10	7	42.9%	<input checked="" type="checkbox"/>	◆	71	67	6.0%
Finance and Administration										
Discounts Obtained	<input checked="" type="checkbox"/>	◆	\$ 13,840	\$ 6,774	104.3%	<input checked="" type="checkbox"/>	◆	\$ 76,066	\$ 64,071	18.7%
Surplus vs. Budget	<input checked="" type="checkbox"/>	◆	\$ 267,463	\$ 12,442	\$ 255,021	<input checked="" type="checkbox"/>	◆	\$ 657,326	\$ (233,564)	\$ 890,890
Safety - Injuries	<input type="checkbox"/>	●	2	0	0.0%	<input type="checkbox"/>	●	3	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		\$ 22,833,946	N/A	N/A					
Vision Services										
Totals Including Information & Referral	<input type="checkbox"/>	●	259	483	-46.4%	<input type="checkbox"/>	●	3,895	4,833	-19.4%
Access Technology	<input type="checkbox"/>	●	25	48	-47.9%	<input type="checkbox"/>	●	476	479	-0.6%
Early Childhood & Youth	<input type="checkbox"/>	●	19	29	-34.5%	<input type="checkbox"/>	●	250	288	-13.2%
Low Vision	<input type="checkbox"/>	●	101	117	-13.7%	<input type="checkbox"/>	●	769	1,167	-34.1%
Music Program	<input type="checkbox"/>	●	1	6	-83.3%	<input checked="" type="checkbox"/>	◆	70	58	20.7%
Orientation and Mobility	<input type="checkbox"/>	●	19	21	-9.5%	<input checked="" type="checkbox"/>	◆	209	208	0.5%
Vision Rehabilitation Therapy	<input type="checkbox"/>	●	19	27	-29.6%	<input type="checkbox"/>	●	245	271	-9.6%

Vision Services (Cont)										
Social Services	<input type="checkbox"/>	<input checked="" type="checkbox"/>	144	233	-38.2%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,879	2,333	-19.5%
Clients Completing Rehab (Closed)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27	71	-62.0%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	343	708	-51.6%
% of these Clients Meeting Goal	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	96.00%	90.00%	6.7%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	89.80%	90.00%	-0.2%
Number of Follow-up Forms Received	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20	38	-47.4%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	171	375	-54.4%
% Clients w/ Increased Independence	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	100.00%	90.00%	11.1%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98.60%	90.00%	9.6%
Avg. # of weeks from contact to service	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4.00	3.00	-33.3%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3.18	3.00	-6.0%
% of cases closed within 3 months	<input type="checkbox"/>	<input checked="" type="checkbox"/>	63.00%	70.00%	-10.0%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	65.50%	70.00%	-6.4%
Social Enterprise Operations										
Base Supply Center										
BSC - Monthly Sales	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 326,220	\$ 350,000	-6.8%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 4,675,491	\$ 5,300,000	-11.8%
BSC - Gross Margin %	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19.00%	19.30%	-1.6%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	21.23%	20.07%	5.8%
BSC - AbilityOne Sales %	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	47.20%	32.00%	47.5%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	47.22%	32.00%	47.6%
VieAbility										
VIEAbility Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 135,762	\$ 135,000	0.6%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 1,346,135	\$ 1,140,000	18.1%
% Next Day Delivery	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	97.60%	95.00%	2.7%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98.20%	95.00%	3.4%
Department of Tourism - % Next Day	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	100.00%	95.00%	5.3%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	100.00%	95.00%	5.3%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	75.00%	75.00%	0.0%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	79.40%	75.00%	5.9%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5.00	5.00	0.00	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5.80	5.00	16.0%
Contract Management Support										
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	95.00%	75.00%	26.7%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	93.40%	75.00%	24.5%
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"/>	17.88	14	27.7%
Industries Program										
Monthly Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 2,277,896	\$ 1,400,000	62.7%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 13,604,997	\$ 13,000,000	4.7%
Net Revenue	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 408,465	\$ 116,245	251.4%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 1,545,780	\$ 873,728	76.9%
Non-Federal - Ohio State Use Sales	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 107,732	\$ 108,333	-0.6%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 1,292,065	\$ 1,083,330	19.3%
Non-Federal - Commercial Sales	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 580,227	\$ 41,667	1292.5%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 1,764,560	\$ 458,333	285.0%
% On-Time Delivery	<input type="checkbox"/>	<input checked="" type="checkbox"/>	42.80%	90.00%	-52.4%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	62.50%	90.00%	-30.6%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	75.40%	75.00%	0.5%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	65.30%	70.00%	-6.7%
Number of Blind & VI Employees	<input type="checkbox"/>	<input checked="" type="checkbox"/>	33.00	45.00	-26.7%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30.00	45.00	-33.3%