

CABVI Board - Executive Dashboard

January 2021

Agency Metrics	January				Year-to-Date					
Department & Key Metrics	Made Goal	Actual	Goal/Budget	Variance	Made Goal	Actual	Goal/Budget	Variance	2020 YTD Actual	2021 vs 2020 Variance Fav/(Unfav)
Development/Community Relations and Information Services										
Special Events \$ Received	N	\$ 460	\$ 11,667	-96.1%	N	\$ 460	\$ 11,667	-96.1%	\$ 2,100	-78.1%
Annual Fund \$ Received	N	\$ 26,654	\$ 26,667	0.0%	N	\$ 26,654	\$ 26,667	0.0%	\$ 14,292	86.5%
Grant Funding \$ Received (Dev only)	Y	\$ 3,000	\$ 2,500	20.0%	Y	\$ 3,000	\$ 2,500	20.0%	\$ 100,800	-97.0%
Grant Requests Submitted	Y	3	2	50.0%	Y	3	2	50.0%	4	-25.0%
Community Outreach Events	Y	5	4	25.0%	Y	5	4	25.0%	7	-28.6%
Community Outreach - I&R Contacts	N	-	25	-100.0%	N	-	25	-100.0%	-	#DIV/0!
Number of Media Hits (CABVI in Press)	N	4	8	-50.0%	N	4	8	-50.0%	5	-20.0%
Number of Facebook Likes	N	3	11	-72.7%	N	3	11	-72.7%	2	50.0%
Number of Listeners Served	N	91	367	-75.2%	N	91	367	-75.2%	210	-56.7%
Number of Talking Books Applications	N	17	23	-26.1%	N	17	23	-26.1%	21	-19.0%
Number of Volunteer Hours Reported	N	1,754	2,500	-29.8%	N	1,754	2,500	-29.8%	2,407	-27.1%
Number of New Volunteers	Y	11	8	37.5%	Y	11	8	37.5%	7	57.1%
Finance and Administration										
Discounts Obtained	N	\$ 2,473	\$ 7,093	-65.1%	N	\$ 2,473	\$ 7,093	-65.1%	\$ 6,645	-62.8%
Surplus vs. Budget	Y	\$ (39,492)	\$ (214,626)	\$ 175,134	Y	\$ (39,492)	\$ (214,626)	\$ 175,134	\$ 42,012	\$ (81,504)
Safety - Injuries	Y	0	0	-	Y	0	0	-	0	-
Safety - Lost Time Injuries	Y	0	0	-	Y	0	0	-	0	-
Draw on Line of Credit (End of Month)	INFO	\$ -	N/A	N/A					\$ -	\$ -
Investments Valuation (End of Month)	INFO	\$ 25,445,238	N/A	N/A					\$ 22,698,217	\$ 2,747,021
Vision Services										
Totals Including Information & Referral	N	740	955	-22.5%	N	740	955	-22.5%	982	-24.6%
Access Technology	Y	106	100	6.0%	Y	106	100	6.0%	133	-20.3%
Early Childhood & Youth	N	73	100	-27.0%	N	73	100	-27.0%	81	-9.9%
Low Vision	N	150	200	-25.0%	N	150	200	-25.0%	215	-30.2%
Music Program	N	27	35	-22.9%	N	27	35	-22.9%	51	-47.1%
Orientation and Mobility	Y	65	35	85.7%	Y	65	35	85.7%	65	0.0%
Vision Rehabilitation Therapy	N	273	355	-23.1%	N	273	355	-23.1%	50	446.0%

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Vision Services (Cont)										
Social Services	N	273	355	-23.1%	N	273	355	-23.1%	352	-22.4%
Clients Completing Rehab (Closed)	N	59	75	-21.3%	N	59	75	-21.3%	43	37.2%
% of these Clients Meeting Goal	N	85.0%	90.0%	-5.6%	N	85.0%	90.0%	-5.6%	88.0%	-3.4%
Number of Follow-up Forms Received	N	9	35	-74.3%	N	9	35	-74.3%	32	-71.9%
% Clients w/ Increased Independence	Y	100.0%	90.0%	11.1%	Y	100.0%	90.0%	11.1%	100.0%	0.0%
Avg. # of weeks from contact to service	N	4.0	3.0	-33.3%	N	4.0	3.0	-33.3%	2.0	-100.0%
% of cases closed within 3 months	N	52.0%	70.0%	-25.7%	N	52.0%	70.0%	-25.7%	53.0%	-1.9%
Social Enterprise Operations										
Base Supply Center										
BSC - Monthly Sales	Y	\$ 335,246	\$ 315,000	6.4%	Y	\$ 335,246	\$ 315,000	6.4%	\$ 535,332	-37.4%
BSC - Gross Margin %	Y	21.8%	20.7%	5.6%	Y	21.8%	20.7%	5.6%	17.7%	23.0%
BSC - AbilityOne Sales %	Y	35.0%	25.0%	40.0%	Y	35.0%	25.0%	40.0%	37.7%	-7.2%
VieAbility										
VIEAbility Sales	N	\$ 108,084	\$ 137,000	-21.1%	N	\$ 108,084	\$ 137,000	-21.1%	\$ 79,027	36.8%
% Next Day Delivery	Y	96.9%	95.0%	2.0%	Y	96.9%	95.0%	2.0%	98.7%	-1.8%
Department of Tourism - % Next Day	Y	100.0%	95.0%	5.3%	Y	100.0%	95.0%	5.3%	100.0%	0.0%
% Direct Labor - Blind Employees	N	60.0%	75.0%	-20.0%	N	60.0%	75.0%	-20.0%	80.0%	-25.0%
Number of Blind & VI Employees	Y	5.0	5.0	0.0%	Y	5.0	5.0	0.0%	6.0	-16.7%
Contract Management Services										
% Direct Labor - Blind Employees	Y	90.00%	75.00%	20.0%	Y	90.00%	75.00%	20.0%	90.00%	0.0%
Number of Blind & VI Employees	Y	20	15	33.3%	Y	20	15	33.3%	15	33.3%
Industries Program										
Monthly Sales	Y	\$ 1,170,950	\$ 1,150,000	1.8%	Y	\$ 1,170,950	\$ 1,150,000	1.8%	\$ 1,245,153	-6.0%
Net Revenue	Y	\$ 101,147	\$ 46,687	116.6%	Y	\$ 101,147	\$ 46,687	116.6%	\$ 98,794	2.4%
Non-Federal - Ohio State Use Sales	Y	\$ 203,563	\$ 108,333	87.9%	Y	\$ 203,563	\$ 108,333	87.9%	\$ 141,653	43.7%
Non-Federal - Commercial Sales	N	\$ 23,609	\$ 25,000	-5.6%	N	\$ 23,609	\$ 25,000	-5.6%	\$ 70,026	-66.3%
% On-Time Delivery	N	55.0%	90.0%	-38.9%	N	55.0%	90.0%	-38.9%	91.1%	-39.6%
% Direct Labor - Blind Employees	Y	90.8%	75.0%	21.1%	Y	90.8%	75.0%	21.1%	88.5%	2.6%
Number of Blind & VI Employees	Y	41.0	40.0	2.5%	Y	41.0	40.0	2.5%	50.0	-18.0%
Total Agency # of Blind & VI Employees	Y	72.0	61.0	18.0%	Y	72.0	61.0	18.0%	75.0	-4.0%