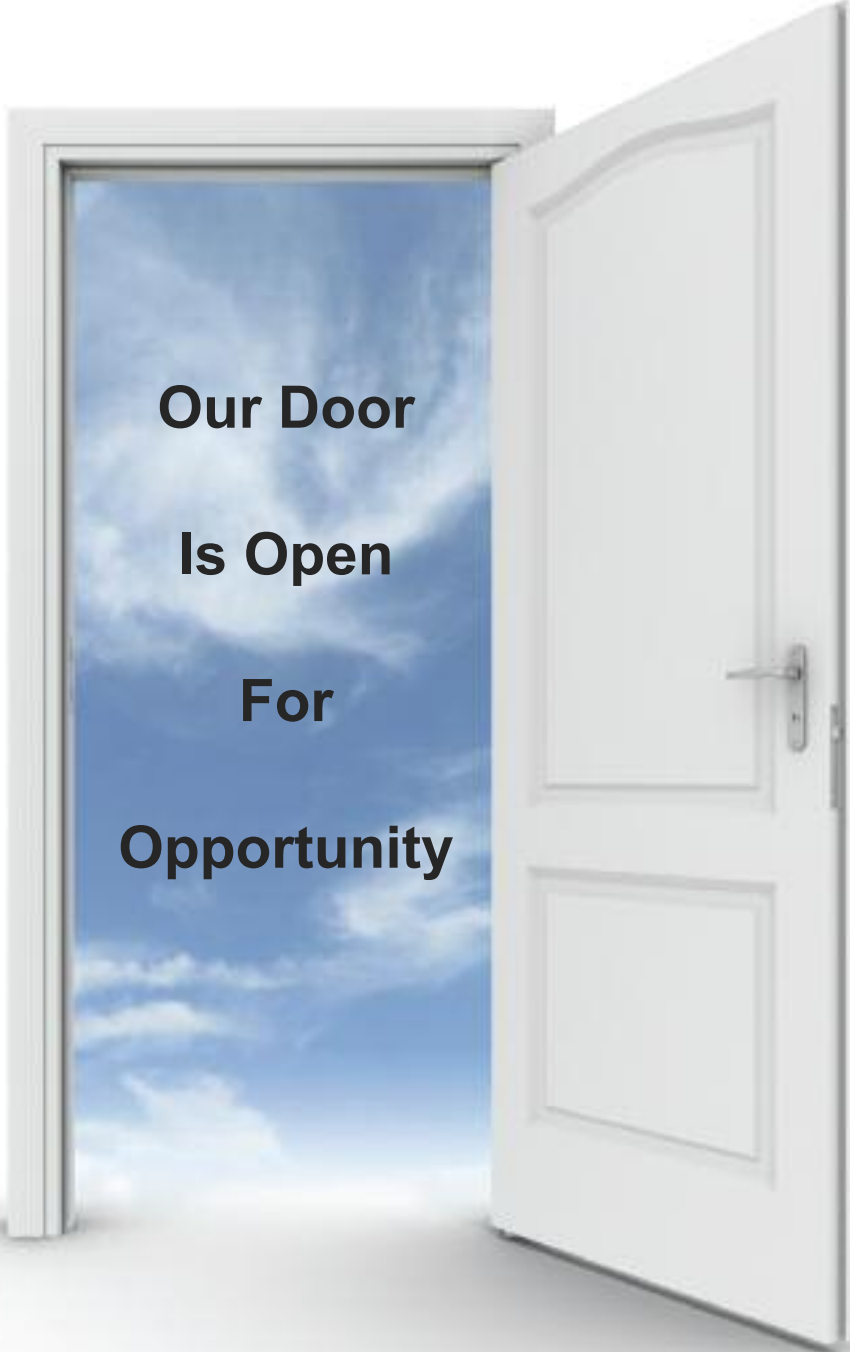


OHIO VALLEY GOODWILL INDUSTRIES
2013 ANNUAL REPORT



**Our Door
Is Open
For
Opportunity**



we put people to work!

MISSION STATEMENT:

THE MISSION OF OHIO VALLEY GOODWILL INDUSTRIES IS TO PROVIDE VOCATIONAL REHABILITATION SERVICES TO PERSONS OF WORKING AGE WHO ARE PHYSICALLY, MENTALLY, PSYCHOLOGICALLY OR SOCIALLY DISABLED AND VOCATIONALLY LIMITED FOR THE PURPOSE OF MAXIMIZING THEIR VOCATIONAL INDEPENDENCE.

2012 - 2013 Awards:

- 2013 "Best of Cincinnati" – Best Thrift / Vintage Clothing Store, CityBeat Magazine
- 2013 Butler County Board of Developmental Disabilities Services, Community Recognition Awards – Michael Goforth and Mike Sweetin, Fairfield Vocational Services Center
- 2013 Clermont County Board of Developmental Disabilities Services - "Dancing for our Stars" – Todd and Julie Schreiber – Award of Recognition
- 2012 South West Ohio Rehabilitation Association - Support Staff of the Year Award – Jay Kehoe, Office Procedures and Computer Technology

Board of Directors:

Charles C. Wright
Wright Brothers, Inc.
Chairman

Jim Armour
Vice Chairman
Dennis J. Barron
Frost Brown Todd, LLC
Secretary

Tim Mooney
Treasurer

JoAn Armour

Al Cambridge

Paul C. Davis

Linda Eslick

Janet Fette
Tape Products Company

Michael George

Sue Burreson
Goodwill Service Guild President

Jane Kreps

Jonathan D. McCann, CFA
Johnson Investment Counsel, Inc.

Joy Packer

William M. Stewart

Joe Walter
Forcht National Bank

Art Wulfeck
The Kroger Company

Members:

Richard Davis
US Bancorp

Arthur Ehrnschwender

John Magyar

Executive Staff:

Joseph S. Byrum
President and Chief Executive Officer

Jo Ann Decker
Vice President, Rehabilitation Services

Gail Hana
Vice President, Contributed Goods

Doug Ostholthoff
Vice President, Administrative Services

Michael Flannery
Public Information Officer

Keith Koerner
Director, Facilities and Security

George Palmer
Director, Public Relations and Marketing



Our Door Is Open For Opportunity

Dear Friends:

Each year, we pause to reflect upon the successes that Ohio Valley Goodwill Industries has accomplished over the past year and to share our achievements with our friends and contributors. The past year has been a year of outstanding achievements for the men and women that we serve, and this is evident in the numbers of those that the organization has provided programs for and also in those who have moved into community employment during the past year. In 2012, Ohio Valley Goodwill Industries was privileged to provide a multitude of services for 2,981 individuals with disabilities, and the organization placed 824 men and women into competitive community employment. This is an amazing number considering the fragile nature of the region's economy and hiring ability. We are proud of the individuals that have met their vocational goals during the past year, achieved success in employment, and continue to meet their outcomes for personal success.

We also appreciate and thank our local and regional community for the donations that they give to our organization as this provides over 60% of the income that is needed to support the services that Ohio Valley Goodwill makes available. Even in these trying economic times, Goodwill appreciates all that the local community continually gives to our organization to help with our mission to put people to work. Without these important donations of clothing and household goods, Ohio Valley Goodwill would not be able to provide the many programs we have made available to men and women with disabilities and our nation's veterans for over 97 years. Last year alone, over 42 million pounds of textiles and household goods were recycled and sold in our stores! We thank the community, our donors and our business partners for their on-going support.

Ohio Valley Goodwill appreciates your continued support of its mission to put people to work and we look forward to another great year of service to come!

Joseph S. Byrum
President and CEO

Charlie Wright
Chairman of the Board



Rehabilitation Services

OFFERING A WIDE ARRAY OF SERVICES
FOR MEN AND WOMEN WITH DISABILITIES



The Rehabilitation Employment and Training division of Ohio Valley Goodwill Industries offers a wide array of services for men and women with disabilities and for others with barriers to employment. These services include Work Evaluation, Occupational Skills Training, Work Adjustment Training, Placement Services, Job Coaching Support, Recreational Coaching, and Ability One Program offerings. Funding for these programs is primarily provided by the Hamilton County Developmental Disabilities Services and the Ohio Rehabilitation Services Commission. Ohio Valley Goodwill also offers a number of services and support programs for homeless individuals, including veterans. Funding for these programs is provided through a variety of grants from the United States Department of Labor, HUD, and the Veterans Administration.





**Our Door
Is Open
For
Rehabilitation**

WORK EVALUATION

**OCCUPATIONAL SKILLS
TRAINING**

WORK ADJUSTMENT TRAINING

PLACEMENT SERVICES

JOB COACHING SUPPORT

RECREATIONAL COACHING

SERVICES FOR VETERANS

Ohio Valley Goodwill is proud of the quality programs and services it provides for the men and women it serves each year. Last year (2012), Goodwill served a total of 2,981 individuals and placed 824 men and women into competitive community employment. A comprehensive list of services offered during the past year is listed below. We extend our congratulations to the individuals who met their goals during 2012.

Services last year included:

Ohio Homeless Veterans Reintegration Program (HVRP)	331
Northern Kentucky Homeless Veterans Reintegration Program (HVRP)	239
HUD Housing	65
Supportive Services for Veteran Families	60
Dormitory.....	57
HAMCO (Hamilton County Community Block Grant Program).....	158
Placement Assistance Center	391
THLP (Transitional Housing Leasing Pool).....	128
Work Adjustment Services	718
Placement Services - Woodlawn	302
Sheltered Employment.....	397
Job Coaching - Woodlawn	293
Skills Training.....	292
<i>Office Procedures, Computer Technology, Food Services, Janitorial</i>	
Work Evaluation – Woodlawn	157
Temporary Employment Services	33
Center for Advocacy, Recreation & Education (CARE).....	109
Youth Services	22





**Our Door
Is Open
For
Donations**

CLOTHES

HOUSEHOLD GOODS

FURNITURE

TOYS

DISHES

COMPUTERS

CARS & TRUCKS

Your donations are important to us!

Without the generosity of individuals like yourself and local businesses, Ohio Valley Goodwill would not be able to provide vocational training and job support services for individuals with disabilities and other barriers to employment. We appreciate your past donations and ask for your donation support in the future.



Contributed Goods

CONTRIBUTIONS FROM THE COMMUNITY AND
RETAIL STORE SALES ARE THE LIFE-BLOOD OF
THE ORGANIZATION



For 97 years, Ohio Valley Goodwill's busy Contributed Goods division has provided the management and supervision for the collection of donations and operation of the 15 retail stores that sell these donated goods. Donated clothing and household items when sold in Ohio Valley Goodwill stores generate over 60% of the income required to support the programs and services designed to meet the needs of the individuals that the organization serves. Contributions from the community and retail store sales are the life-blood of the organization and truly help to assist the community with its recycling process. Many of the items that are collected and donated might otherwise end up in local landfills. Individuals with disabilities are helped in many ways and are provided with the opportunity to learn life skills and gain vocational preparation. Our community has continued to respond to the needs of the organization through the years, and we appreciate their efforts.

Last year, over 691,000 donors contributed to Ohio Valley Goodwill and 1,306,055 customers visited our 15 tri-state retail stores. In addition, we received nearly 12 million pounds of donated textiles and more than 30 million pounds of additional household goods which helps to make Ohio Valley Goodwill one of the largest recyclers in the Greater Cincinnati area. Putting people to work is Goodwill's first and foremost mission and by doing so, we help to save more than 7.8 million dollars in governmental assistance and provide 68 million dollars in economic impact to the local economy.

An additional part of the Contributed Goods division is the successful Auto Auction program. One of the largest Goodwill vehicle operations among all such programs throughout the country, the department received a total of 1,355 vehicles during the past year with an average revenue of \$1,149.00 per vehicle. The department collected a total revenue of \$1,592,645.00 during 2012. No vehicles were scrapped; every vehicle was sold at our in-house auction, again contributing to the overall corporate recycling process.

Ohio Valley Goodwill thanks the Greater Cincinnati community for its continued support. Donations are always accepted at any of our Attended Donation Centers and Tri-State retail stores. Each and every donation helps to support our very important mission of **putting people to work!**



Industrial Services

HELPING BUSINESSES REDUCE LABOR COSTS
STREAMLINE OPERATIONS AND INCREASE
PRODUCTION



Helping to put people to work is a primary function of Ohio Valley Goodwill's Industrial Services division. The division also provides extensive services for local business and industry and offers ways for companies to complete their work through outsourcing. Many tasks are offered including assembly work, packaging, sorting, fulfillment, multi-packing, warehouse distribution, insertion, promotional packaging and other tasks needed to assist business and industry to achieve cost effective benefits and increased production. Working with Goodwill's Industrial Services division helps businesses to reduce their labor costs, streamline their operations and increase their production. Working with the contract services department, area businesses can be assured that their work will be done in a timely fashion and to the business owner's specifications.



Goodwill's Industrial Service division helps the local business community and at the same time offers real work experience for men and women with disabilities. The Industrial Services division offers an excellent work force through its in-house contract services department that is able to complete work at multiple facilities or through work opportunities at the customers' own location. Outside of the facility, Goodwill's work crews perform an extensive variety of work options including janitorial services and on-site work supervised by Goodwill staff. Features that Goodwill is able to provide include a large flexible workforce, quick response time to orders and requests, inventory management systems and quality control programs. Goodwill also can provide trucks for transportation of product and delivery. The Industrial Service division and the people who are employed by this area can help business and industry to increase their production, control budgets, reduce labor expenses, and generate higher profitability.



Ohio Valley Goodwill thanks the Greater Cincinnati business community for its on-going support of its mission to put people to work and the support they provide to the organization.



Our Door Is Open For Success

New Customers in the past twelve months:

- Anixter Fasteners
- Blue Chip Printing
- Clermont County Board of Developmental Disabilities
- Color Resolutions International
- Curbell Plastics
- Duro Dyne
- Giving Families
- Midwest Container
- Minuteman Press
- Montgomery Inn
- Pilot Chemical
- Queen City Paper
- Vulcan Industries
- Woodlawn Administration Building

Ohio Valley Goodwill Receives Accreditation Distinction from the Commission on Accreditation of Rehabilitation Facilities (CARF)

Ohio Valley Goodwill is pleased to report that for a fourth consecutive time, it has received a three-year accreditation outcome with no recommendations for improvement from CARF. Goodwill is accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF) and represents the "Gold" Standard in program evaluation. This three-year accreditation places Ohio Valley Goodwill in the top 3% of all organizations surveyed internationally. Ohio Valley Goodwill has been accredited for a period of three years for:

- Community Employment Services: Employment Supports
- Community Employment Services: Job Development
- Community Integration
- Comprehensive Vocational Evaluation Services
- Employment Skills Training Services

CARF is an independent, nonprofit accrediting body whose mission is to promote the quality, value, and optimal outcomes of services through a consultative accreditation process that centers on enhancing the lives of persons served. The CARF survey letter noted, "The commitment of the board, leadership, and staff members to its mission and vision promotes a culture of care and compassion for the individuals served and their families that permeates the entire organization. Its sterling reputation with community members; funding and referral sources; and, particularly, the persons served and their families reflect the high level of satisfaction expressed by all stakeholder groups." The CARF letter further noted that Goodwill's "achievement of four consecutive surveys with zero recommendations is rare and places it in a distinct group of organizations."

Ohio Valley Goodwill takes great pride in the personal success of the men and women with disabilities that the organization serves and is delighted that the 2013 CARF survey results reflect this level of commitment and dedication to its organizational mission. The accreditation decision represents the highest level that can be awarded to an organization and shows Goodwill's full conformance to the CARF standards. "We are delighted to have received this exceptional CARF evaluation and outcome and it truly represents the commitment and dedication of our staff, board of directors, and referral partners to providing outstanding services and programs for the people that we serve," said Joseph Byrum, Goodwill President and CEO.

Ohio Valley Goodwill is grateful to its board of directors, staff and management team, program participants, referral partners, and friends of the organization for their support of Goodwill's mission of putting people to work and congratulates all on an outstanding CARF evaluation.

To find out more about the 2013 CARF survey results, visit www.cincinnatiagoodwill.org/AboutUs



2012 Financial Statistics

Funds Were Received From

Store Sales & Salvage	\$22,019,036
Industrial Contracts	3,401,364
Rehabilitation Services / Grants	12,627,171
Contributions & United Way	418,790
Other Revenue	707,975
Total Funds Received	\$40,174,336

Funds Were Used For

Salaries, Wages, Employees Benefits & Payroll Taxes	\$23,574,614
Operating Expenses	10,897,485
Debt Repayment	- 0 -
Capital Expenditures	1,477,080
Increase in General Fund	4,225,157
Total Funds Used	\$40,174,336

Financial Condition

Cash & Investments	\$26,705,664
Accounts Receivable	2,493,838
Inventory	4,060,328
Prepaid Expenses	221,957
Land, Building & Equipment (Net)	21,239,517
Total Assets	\$54,721,304

Liabilities & Net Worth

Accounts Payable	\$1,071,952
Accrued Expenses & Taxes	979,621
Deferred Revenue	749,005
Notes Payable	13,090,000
Other Liabilities	459,552
Total Liabilities	\$16,350,130
Net Worth	\$38,371,174
Total Liabilities & Net Worth	\$54,721,304

% of Programmatic Expense / Revenue Ratios

	<u>Amount</u>	<u>Percent of Revenue</u>
Program Expenses	\$31,542,324	78.5%
Management & General Expenses	2,690,251	6.7%
Fundraising Expenses	239,524	.6%
Totals	\$34,472,099	85.8%

Community Impact

Economic

Total Wages Paid by Goodwill	\$19,269,682
Total Wages Earned by Placed Clients	15,128,036
Total Taxes Paid by Employees, Goodwill and Outside Employees	10,417,202
Other Expenses (Goodwill Only)	15,508,155
Governmental Assistance Saved	7,860,996
Economic Impact (Total of Above Figures)	\$68,184,071
Total Rehabilitation Service Fees	12,627,171
Ratio of Community Impact/Service Fees	\$5.40:\$1.00

Individuals

Clients	2,981
Employees	1,936
Donors	691,401
Store Customers	1,306,055
Volunteers	117
Businesses Involved With Goodwill	138
Total Individuals and Businesses affected by Goodwill	2,002,628

Recycling

Textiles	11,782,963
Hard Goods	30,224,230
Cardboard	62,000
Steel	351,600
Office Paper	28,110
Total Product Recycled	42,448,903
Average Number of Employees / Day	734





Ohio Valley Goodwill Industries Rehabilitation Center, Inc. congratulates the following individuals on their service and dedication to the organization during 2013:

Special Speakers and Tours Available:

You can help share the Goodwill spirit by inviting a speaker to your next meeting or function. Speakers are available during the day or evening. Or even better – come visit Ohio Valley Goodwill for a tour of our facilities! Contact George Palmer, Director of Public Relations and Marketing (513) 771-4800, ext. 6215 or at: gpalmer@cincigoodwill.org

Professional Affiliations:

National Rehabilitation Association
 Ohio Provider Resource Association
 Ohio Rehabilitation Association
 Southwest Ohio Rehabilitation Association
 Ohio Association of Goodwill Industries
 Ability One
 Society for Human Resources Management
 Cincinnati USA Regional Chamber
 Woodlawn Chamber of Commerce
 An Equal Opportunity Employer and Services Provider

A United Way Agency

Accredited by: The Commission on Accreditation of Rehabilitation Facilities (CARF)

Ohio Valley Goodwill Industries is a 501 (c) 3 tax exempt organization

Donations to Ohio Valley Goodwill are tax deductible

The on-going generosity of citizens in the Greater Cincinnati community has helped the organization to maintain its environmental commitment to re-use, re-new and recycle.

2013 Annual Report written by George Palmer, Director of Public Relations and Marketing

Artistic Concept and Design by Wilz Design, Inc.

Administrative Services:

5 Years Jo Adkins

Executive Office:

5 Years Michael Flannery

Facilities:

5 Years Clayborn Catron

5 Years Keith Westmoreland

Contributed Goods:

5 Years Leslie Abt

5 Years John Blackburn

5 Years Anna Brown

5 Years Diana Canales

5 Years Sandra Copenhaver

5 Years Alfred Cunningham III

5 Years Corey Curry

5 Years Kenneth Garrison, Jr.

5 Years Dion Jones

5 Years Brandon Kyles

5 Years Michael McGuire

5 Years Douglas Morgan

5 Years Ryan Morrison

5 Years Elsa Pacheco

5 Years Hazel Smith

5 Years Anthony Stephens

5 Years Melvin Taylor

5 Years Niles Wilder

10 Years Nancy DeRose

10 Years Elaine Geraci

10 Years Joseph Key

10 Years Nikita Mackey-Stewart

10 Years Gary Metzger

10 Years Travis Peebles

10 Years Jessie Walker

15 Years Alberta Bailey

20 Years Ronald Hunkler

20 Years Kevin Lawson

20 Years James Webster

35 Years Gail Hana

Industrial Services:

5 Years Gregory Hill

5 Years Kim Leppert

5 Years John Listermann

5 Years William Martin Jr.

5 Years Joyce Morris

5 Years Vinod Satyavolu

5 Years John Sevier

5 Years Leaha Wilson

10 Years Theresa Biggs

10 Years John McGrath

15 Years Willie Haynes

20 Years Christine Washington

25 Years Beatrice Jenkins

Rehabilitation Services:

5 Years Jennifer Benhase-Bonefant

5 Years Melanie Brown

5 Years Maryanne Camp Bedel

5 Years Tammy Eiland

5 Years Michael Goforth

5 Years Candace Green

5 Years Heidi Isbell

5 Years Kimberly Jerdo

5 Years William J. Jones

5 Years Robyn Khalil

5 Years Greg Miller

5 Years Ashley Murray

5 Years Linda L. Smith

5 Years Paula Smith

10 Years Barry Goldstein

10 Years David Stouffer

10 Years Cheryl Ward

15 Years Versailles Brown

15 Years Nancy VanderWoude

20 Years Charlie Blythe

35 Years Jo Ann Decker

40 Years Nancy Woolley



Ohio Valley Goodwill Industries
10600 Springfield Pike Cincinnati, OH 45215
www.cincinnati-goodwill.org

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