



COVA
YEAR-END REPORTS
2008

2008 Year-End Review

We are pleased to share with you, our stakeholders, COVA's performance outcomes for 2008. This report demonstrates the impact COVA's services had on our community this past year.

In reviewing 2008 and planning for 2009, we asked four basic questions:

1 How will the drastic shift in the economic environment affect how we serve our community?

COVA began 2008 with high hopes for growth, investment opportunities and innovation. By second quarter, speculation about the declining local, state and national economic health became a reality.

We adopted a cautious "wait and monitor closely" response. By fourth quarter, it was clear our community, our state and our nation were in a serious financial situation. We revised our plans very quickly to respond to clients, funders and a community in crisis.

2 How did COVA make a difference in the lives of persons with mental illnesses and other disabilities in Central Ohio?

Employment and work experiences are a cornerstone of our mission. Our placement rates and the number of new employers and worksites for adult and youth participants climbed, despite the tough economy.

Access to many of our more comprehensive employment programs was seriously limited for many residents with mental illnesses due to declining support from Ohio Rehabilitation Services Commission (ORSC) and Central Ohio Workforce Investment Corporation (COWIC). Yet, we improved placement rates for our referrals.

In addition to the number of employers, COVA increased the variety of employment options for participants, bringing the placements closer in line with overall county employment sectors.

Job retention remains strong, well above 90%, for those who continue with COVA's follow-along services.

Additionally, more than 1,500 Ohioans received a benefits and financial consultation from COVA staff

as they developed their career goals. We expect this to be a continued area of growth for COVA.

3 How can we expand access, given the funding environment?

COVA expanded its ability to serve Central Ohio residents by leading the creation of the Central Ohio Supported Employment Collaborative, leveraging the resources of Fairfield, Delaware and Franklin counties with matching federal dollars. This, coupled with confidence from existing mental health funders and service providers in Franklin and Delaware counties and at the Ohio Department of Mental Health, laid the groundwork for more service opportunities in these communities in the future.

We were able to begin offering employment services in 2008 to persons with a history of mental illness and incarceration, pre- and post-release, through new partnerships with local, state and federal correctional systems. We expect to grow these forensic partnerships in 2009.

4 How can we better serve those persons not yet employed?

COVA served more people in 2008, largely through increases in our initial entry services, Rehabilitation Readiness and our Resource Center. We begin 2009 looking at efficient methods of providing more employment-directed training and services through our entry-level programs.

COVA is exploring additional funding sources to provide new channels for participants to move from career preparation to the job development phase.

We begin 2009 knowing resources will be tight, and we must be creative in finding new avenues to fund services for our community, where the need for our expertise is escalating. We remain committed stewards of our public funding and true to our core mission to support the community in overcoming mental, emotional and other challenges to a productive life, focusing on employment, economic stability and life skills.



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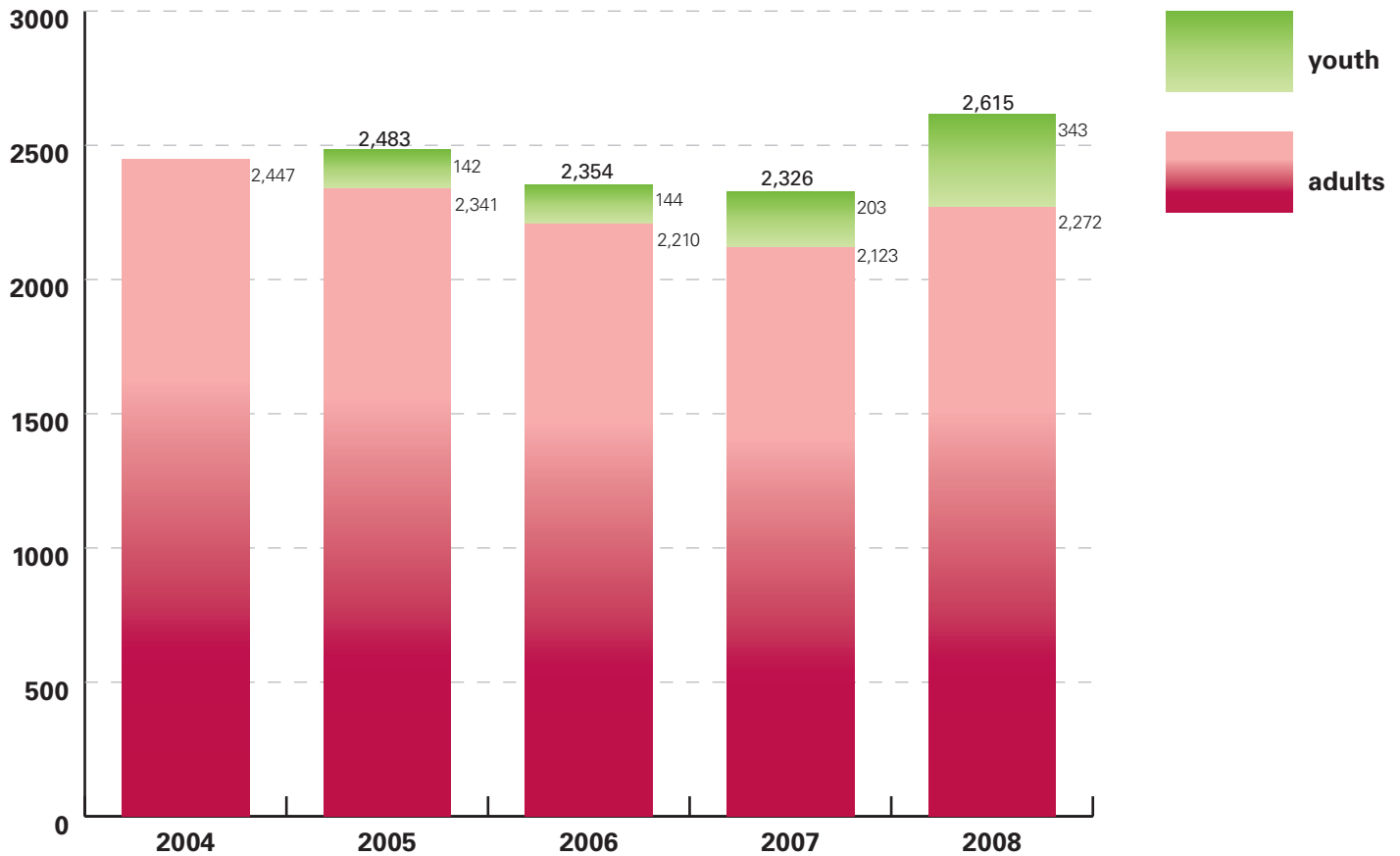
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Who Did We Serve?

Clients Served by COVA



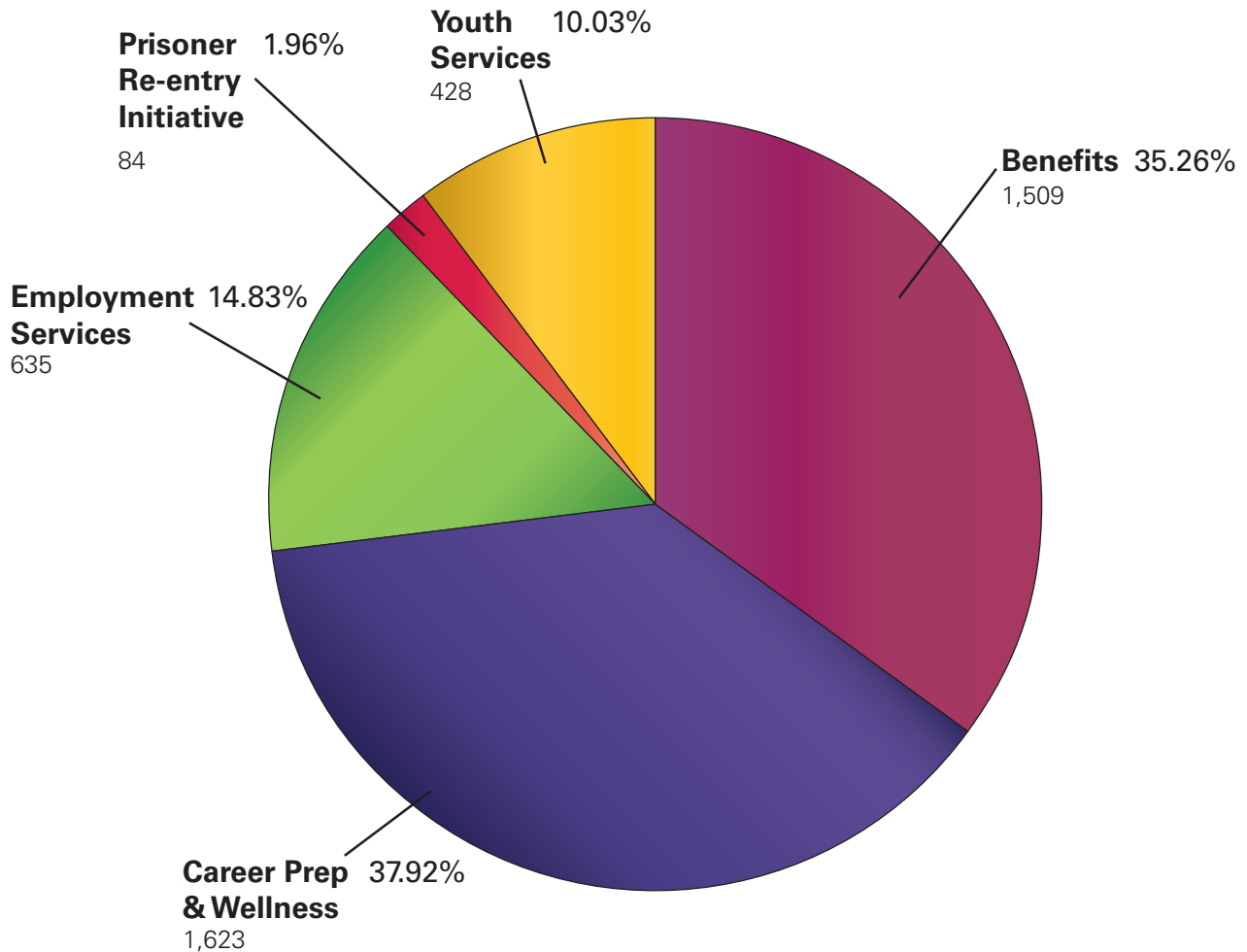
	Orientation	Rehab Readiness
2007	450	268
2008	585	322

Clients Served by COVA

COVA served approximately 300 more persons in 2008 than in 2007, with the largest increases in Benefits & Financial Consulting and Career Preparation & Wellness.

Overall, COVA participants were more racially diverse in 2008. The number of people attending introductory sessions in the fourth quarter of 2008 continued to grow, indicating greater need for COVA services as the economic stresses build in our community.

Clients Served by Program, 2008



Clients Served by Program

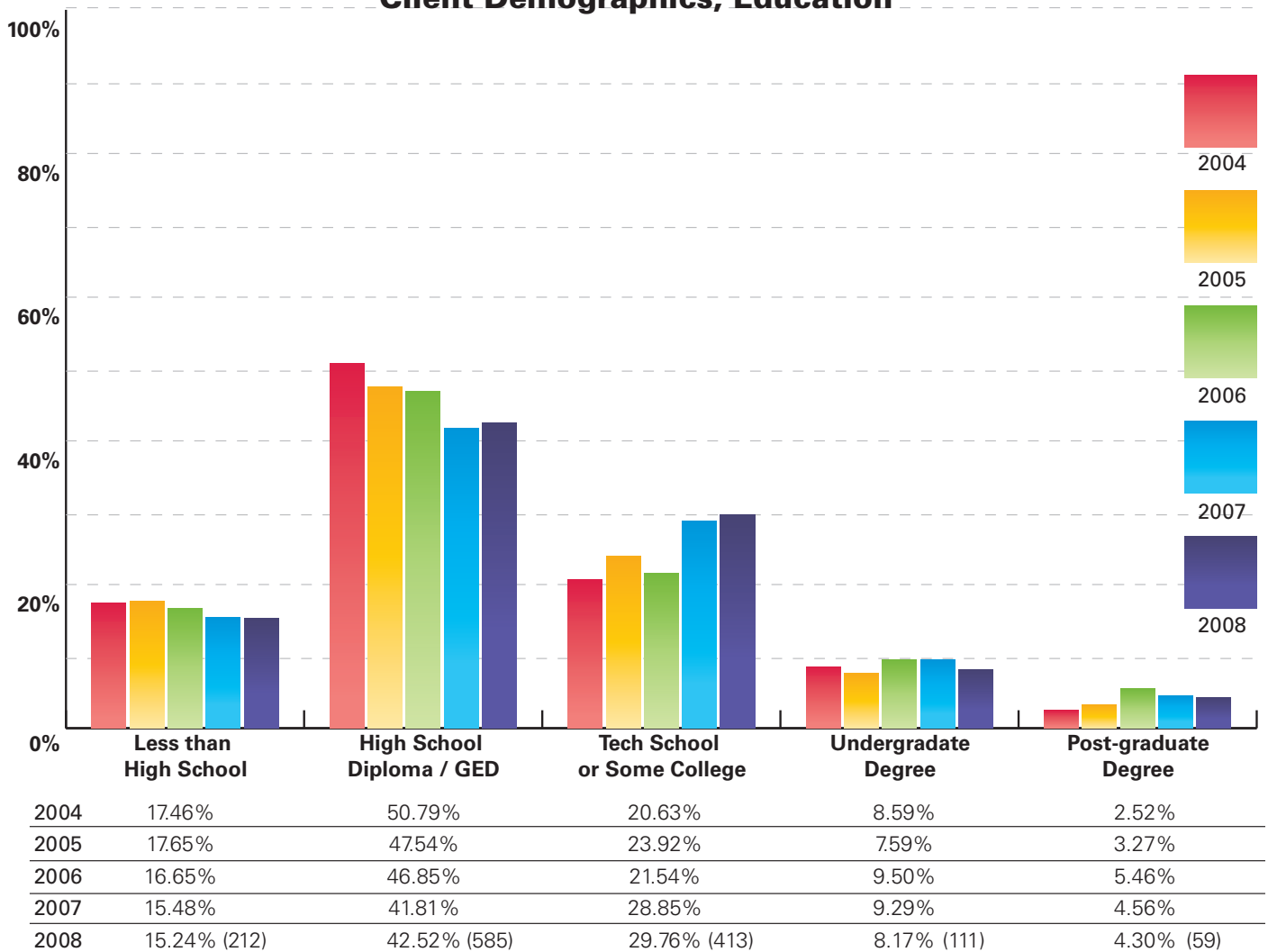
COVA experienced significant increase in demand for front-end services, notably Rehabilitation Readiness and the Resource Center. This growth was due in part to the decrease in services from Ohio Rehabilitation Services Commission (ORSC), especially during the second half of the year.

Fewer people were served by COVA's Adult Employment Services, due to state budget cuts from ORSC that reduced funding for employment-related rehabilitation services. This trend will continue in 2009.

In the last three months of 2008, COVA converted its job development fee from a benchmark/outcome basis to an hourly fee at the request of ORSC. While referrals for this service continued, it was at less volume than projected.

Benefits Consulting served more people this year largely due to the full implementation in 2008 of the Social Security grant services called WIPA (Work Incentive Planning and Assistance). COVA expanded into three new counties in 2008 and now serves 50 counties in this program, assisting Ohioans with a wide range of disabilities.

Client Demographics, Education



Client Education

The education level of COVA participants continues to increase.

In the past four years, the number of participants with post-high school education/training has climbed 9 percentage points (33% to 42%). Correspondingly, the number of participants with a high school education has dropped (51% to 43%), while the number of participants with less than high school has held steady at 15 to 16% over the same time period.

This trend will increase the variety of employers and job categories COVA's teams develop.

Client Demographics – General			
	2007	2008	
Male	50%	48.03%	779
Female	50%	51.97%	836
Married	21.81%	20.95%	260
Single	78.19%	79.05%	966
Caucasian	74.24%	69.05%	1052
Black	23.81%	29%	445
Hispanic	< 1%	< 1%	10
Asian	< 1%	< 1%	5

Disability Classifications		
	2007	2008
Severe Mental Illness	731	1,103
Systems Disorders (e.g., MS, cardiac, diabetes)	71	199
Developmental Disability	65	160
Substance Abuse	118	138
Orthopedic (Non-Spinal)	27	137
All Other*	470	768

NOTE: COVA participants often have a dual diagnosis, with mental illness and a second disability. Additionally, COVA's benefits consultations are available to those with any disability.

Special Populations		
	2007	2008
Forensic	n/a	154
Veterans	65	61

Top 5 Zip Codes, 2007		
43224	6.15%	104
43229	5.66%	95
43204	5.10%	90
43232	4.75%	86
43201	4.40%	85
All Others	73.86%	1,142

Top 5 Zip Codes, 2008		
43214	6.49%	88
43229	5.93%	81
43224	5.62%	74
43201	5.37%	68
43207	5.31%	63
All Others	71.20%	1,057

Disability Classifications All Other, 2008	
Visual Impairment	97
Traumatic Brain Injury	58
Spinal Cord Injury	35
SED Youth	116
Other Disability	328
Mental Illness (DD)	79
Mental Illness (Other)	17
Hearing Impairment	38

Additional Demographics

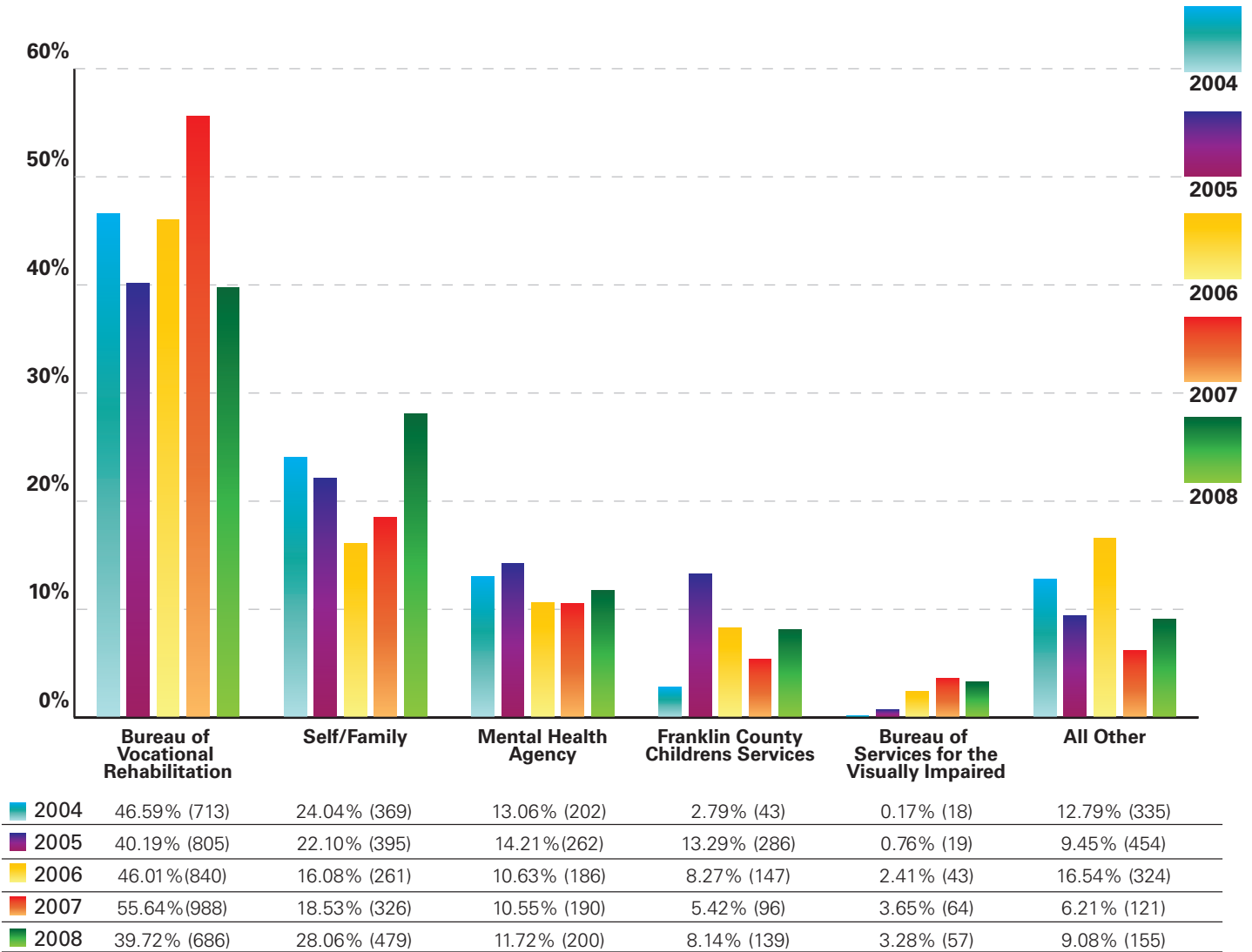
Several COVA demographic measures maintained historic patterns, but participants were more racially diverse in 2008. COVA's African-American population increased in 2008 from 2007 by 4 percentage points. This may be related to COVA's Prisoner Re-Entry Initiative, where participants are predominately African-American. We served less than 1% of the Hispanic/Latino and Asian or Native American population. Expanded Latino and Somali community outreach is planned for 2009.

There were no changes in 2008 with COVA's male-female (50/50) and married-single demographics. COVA participant single marital status has remained about 80% over time.

COVA's average participant age in 2008 is 40 years old, which has been stable in recent years.

Participants' home zip codes reflect a wide diversity of neighborhoods in Franklin County, predominately inside the I-270 Outerbelt, and specifically within core urban neighborhoods of Columbus.

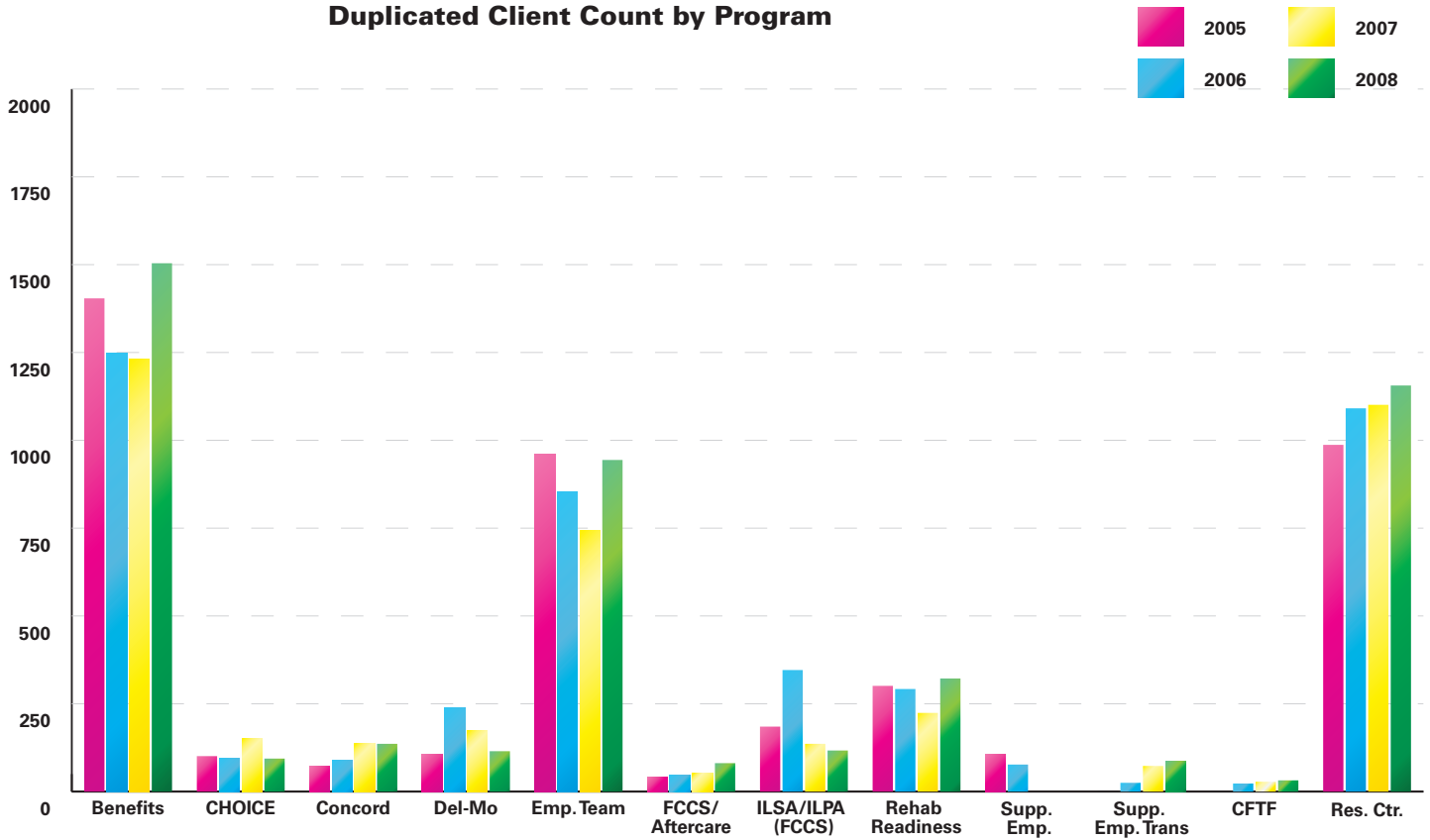
Client Referral Sources



Referral Sources

State budget reductions at ORSC decreased referrals from the state agency by 16 percentage points, but COVA's services remained in high demand in the community with an increase of 12 percentage points in self and family referrals.

Duplicated Client Count by Program



Duplicated Client Count

	Benefits	CHOICE	Concord	Del-Mo	Empl. Team	FCCS/Aftercare	ILSA/ILPA (FCCS)	Rehab Readiness	Supp. Emp.	Supp. Emp. Trans.	CFTF	Res. Ctr.	Total
2005	1404	101	71	105	960	41	185	301	106	0	0	987	4261
2006	1249	96	89	239	853	48	346	292	77	25	23	1091	4428
2007	1231	151	137	173	743	52	136	224	N/A	73	28	1101	4049
2008	1504	94	136	115	944	81	117	322	N/A	87	32	1156	4588
Total	3884	348	297	517	2556	141	667	817	183	98	51	3179	12738

Total Unique Clients Served

2005	2483
2006	2,354
2007	2,326
2008	2,615
Total	7,163

Duplicated Client Count

COVA participants can receive multiple services through the various COVA programs. These figures show the total services provided. For instance, program participants often receive benefits consultation services as part of their career development program.

With What Results?

COVA Employment Outcomes, 2005 – 2008

	2005	2006	2007	2008
Employment rates for adult participants	58%	36%	47%	71%
Job starts, all programs	154	100	185	167
Placements, all programs, including internships	586	Not captured	424	437
Number of employers working with COVA	Not Available	249	262	218
Average hourly starting rate of pay, competitive job placements	\$8.77	\$8.02	\$8.80	\$8.46
Average number of hours worked per week, competitive employment	27	28	24	24

Customer satisfaction survey results, 2008

Participants who say they are satisfied with COVA services	97%
Employers who say they will recommend COVA to another employer	100%
Referral sources who say they will recommend COVA to a peer	95%

Benefits Consultations Conducted in 2008

ADAMH participants	189
Delaware & Morrow counties participants	85
Fee-for-Service	267, covering 44 counties
WIPA (SSA)	504, covering 45 counties
Total	1,045

COVA Job Retention Outcomes: Participants Receiving Follow Along, 2005 – 2008

	2005	2006	2007	2008 n = 138
After 6 months of Follow Along	95%	88%	96%	94%
After 12 months of Follow Along	91%	95%	95%	93%
After 18 months of Follow Along	91%	95%	100%	100%

Outcomes

Despite a down economy, COVA grew its employer pool in 2008, with 134 new employers and worksites joining the COVA network. These are businesses that have not had a COVA placement in the past five year. Fifty-eight repeat employers hired COVA participants or provided intern or job shadowing experiences in 2008.

COVA's employer network represents small, medium and large companies, municipalities and nonprofit organizations.

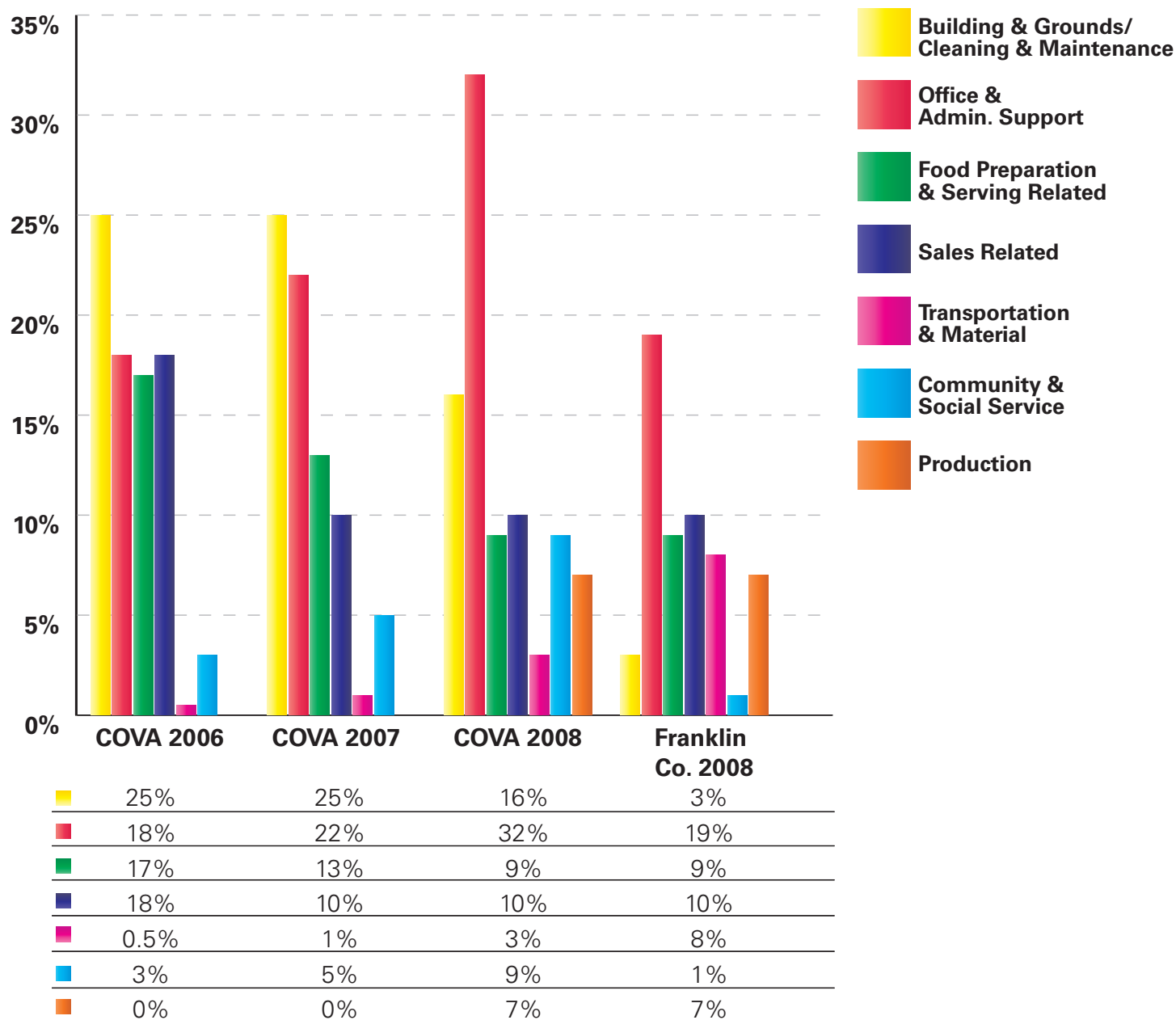
Retention outcomes remain high, especially for participants receiving follow along services. More than 90% of COVA placements are still employed after one year of follow along services. After 18 months of follow along COVA services, 100 percent of participants remain employed.

Job Starts

COVA's Adult Employment teams recorded the highest percentage of job starts in several years, with 71% of participants registering a job start during the year. Overall number of participants in the Adult Employment program declined due to the funding cutbacks from ORSC.

The number of hours worked by participants placed in competitive employment remained steady at 24 hours per week, while starting pay dipped slightly to \$8.46 per hour, above the state minimum wage.

Occupational Groups for Persons Starting Jobs Compared to Franklin County Employment Estimates



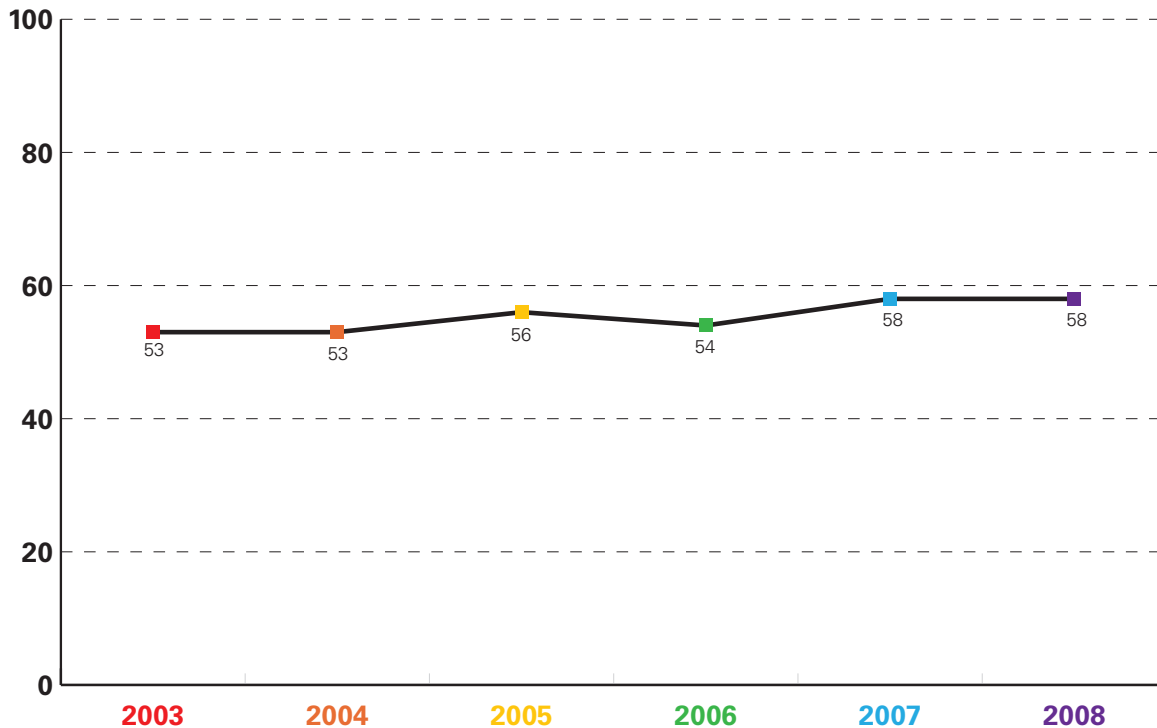
Occupational Groups

In 2008, participants were employed by a variety of employers and occupations. Regarding occupational groups, fewer people are being placed in building, cleaning or maintenance, and food preparation and serving-related positions by choice.

COVA posted gains in participants employed in office and administrative support and community and social services. With the gains, COVA placements are still over-represented in building and grounds cleaning/maintenance and food preparation and serving-related when compared to the Franklin County workforce as a whole.

With What **Resources?**

COVA Non-Sheltered Employees



Non-Sheltered Employees

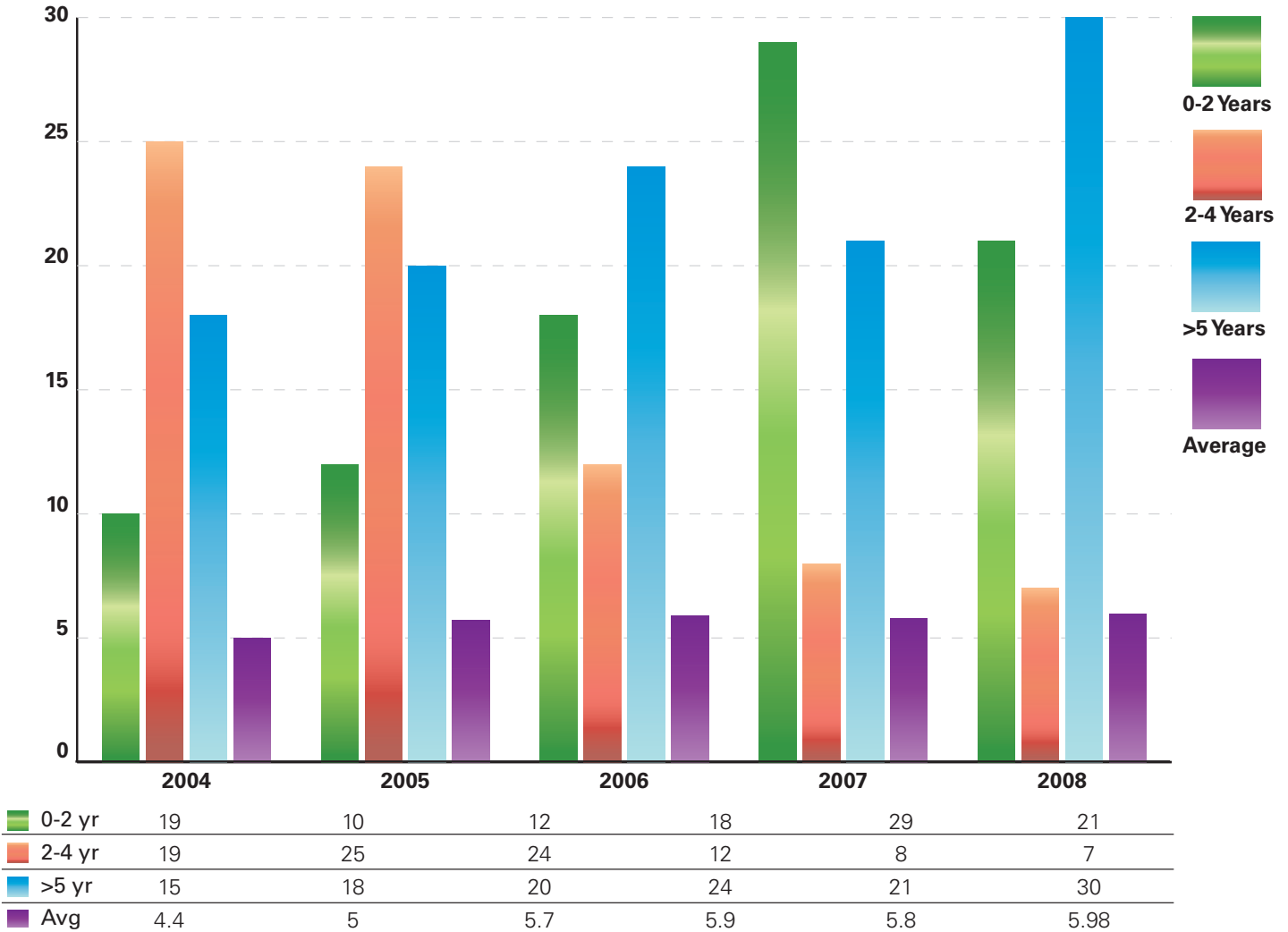
The 2008 COVA non-sheltered employment number remained 58. This is fairly remarkable due to the fact that the company faced a difficult year in terms of budget and funding.

COVA chose not to fill some vacancies created by departures. Three positions were eliminated, which, coupled with the attrition, helped us to maintain our staffing levels at a reduced expense.

Strategically, COVA created an official Marketing Department in order to support and enhance long-term growth goals. At year's end, Marketing had 2.0 FTE in this area, with 0.5 in Development as COVA increases efforts to seek alternate sources of funding.

COVA's leadership of the Central Ohio Employment Collaborative (Pathways) created nine positions. As a testament to the talented COVA staff, all but three of these positions were filled with existing staff.

COVA Non-Sheltered Employee Length of Service

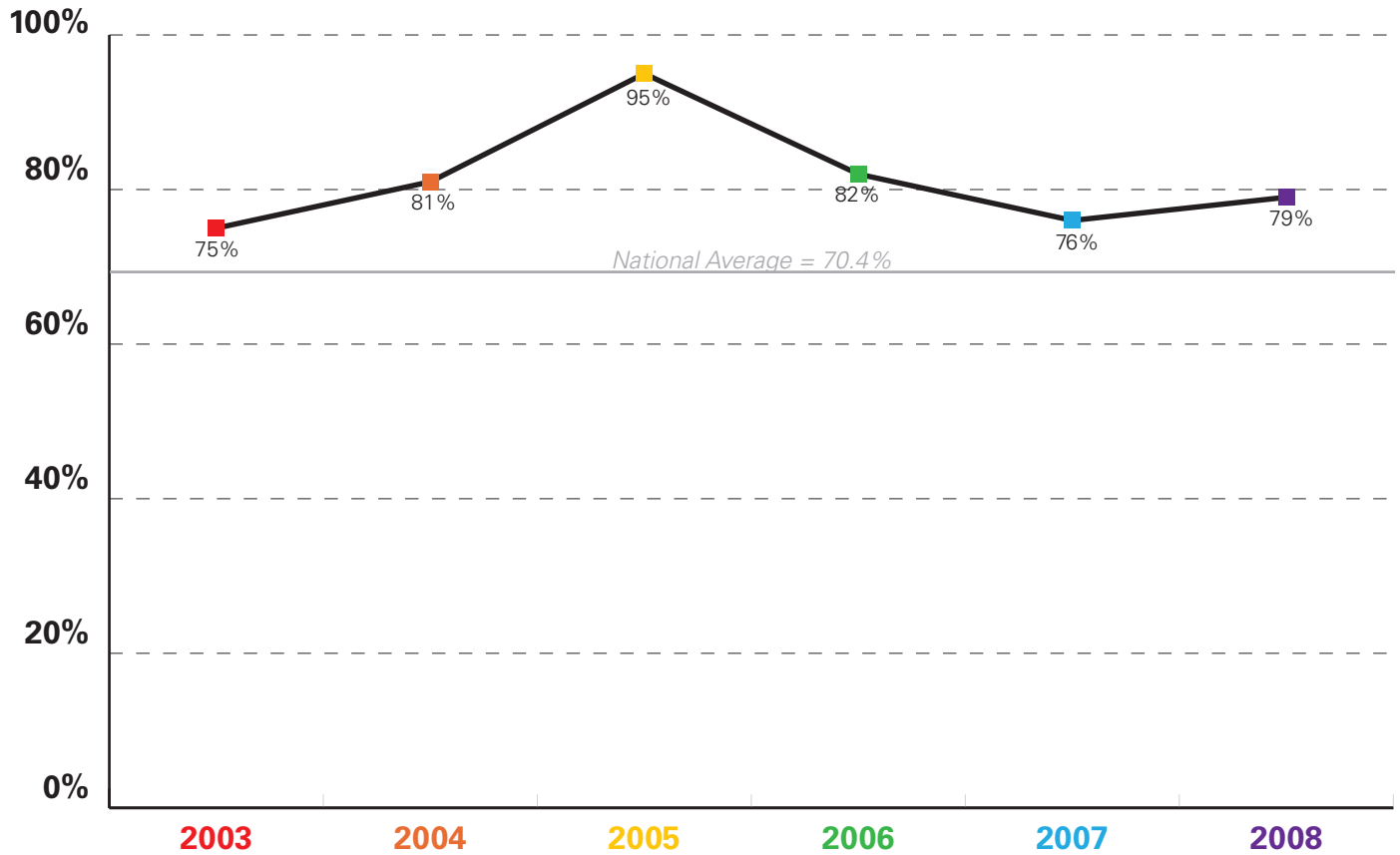


Employee Length of Service

Once again, COVA's largest numbers of staff are either new (less than 2 years) or have been here longer than 5 years, reflecting a high retention rate among staff hired during expansions in 2003-2004.

This retention reflects COVA's hard work toward becoming an "Employer of Choice" in the behavioral health community. To that end, COVA worked on improving salaries, benefits and staff opportunities for advancement, which influenced retention in a tight economy.

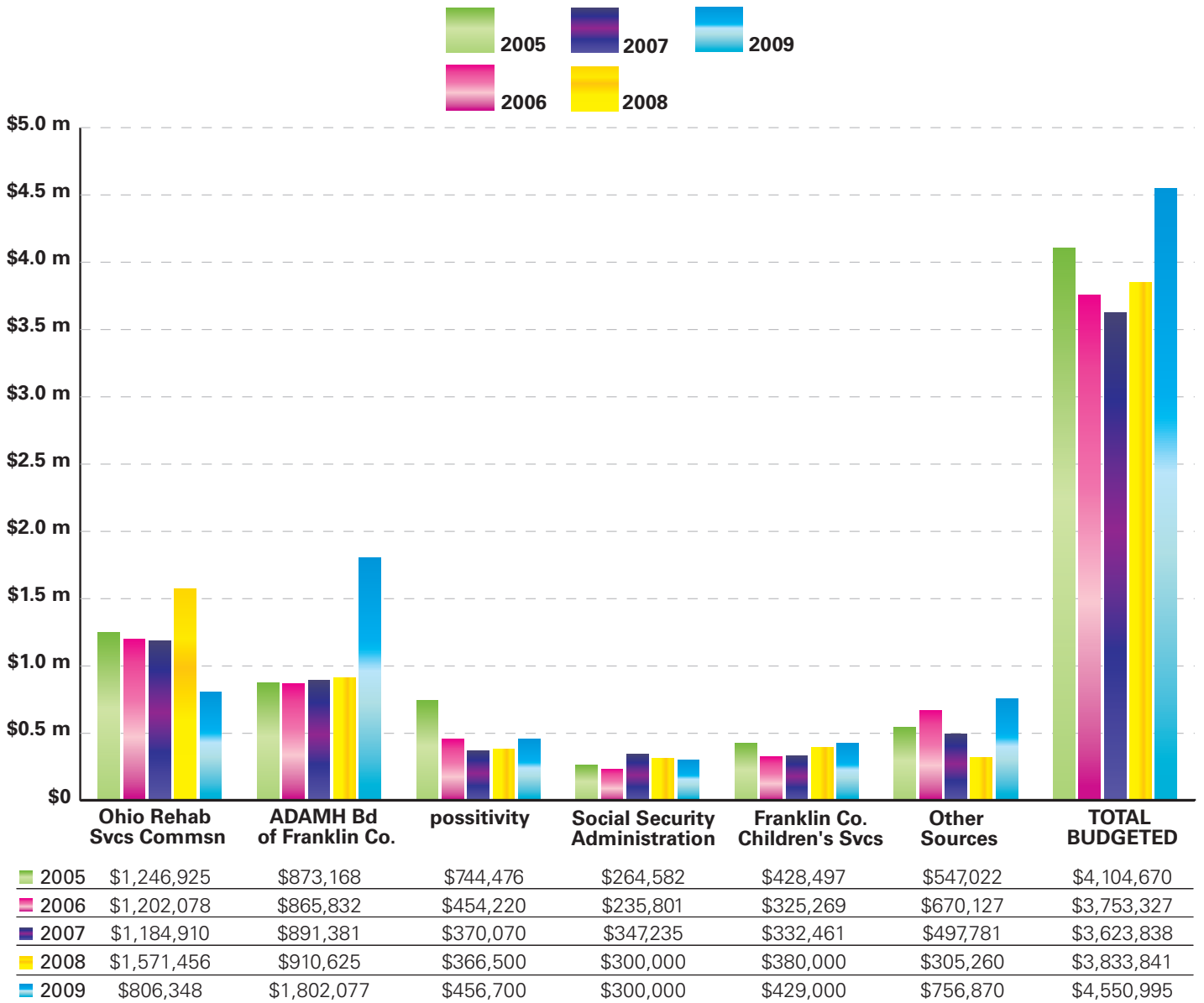
Employee Retention



Employee Retention

COVA's retention rate ticked up slightly from 76% in 2007 to 79% for 2008. The national average dipped to 70.4% at the end of 2007 and is expected to be lower when the 2008 figures come out.

COVA 2005-2009 Budgeted, Major Revenue Services

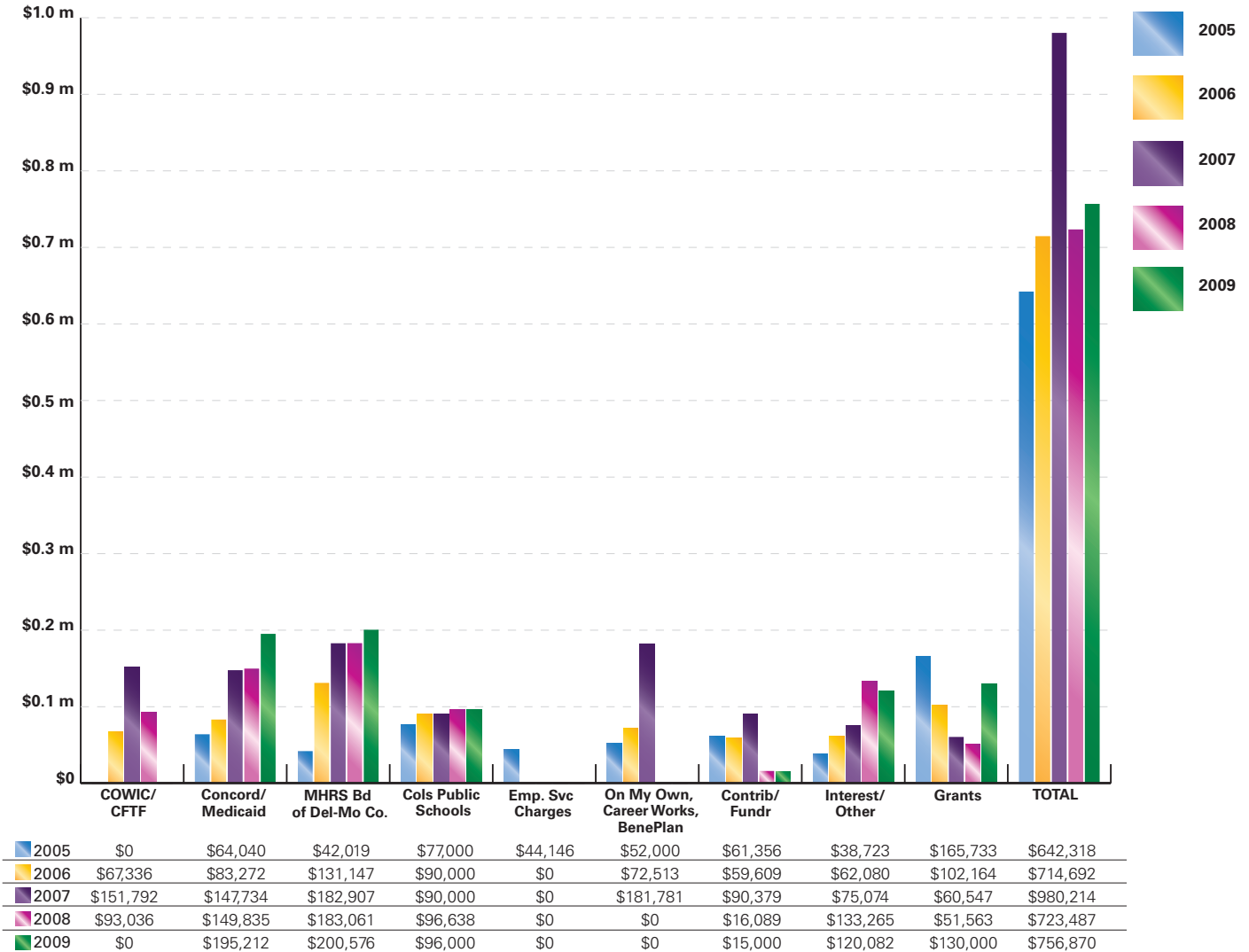


(See chart on p. 14 for detail)

Budgeted Revenue

One significant trend over the last year is the decrease in ORSC funding and the increase in ADAMH funding, due primarily to pass-through funds from the Pathways collaborative. ADAMH is the lead partner with COVA on Pathways.

**Other Revenue Sources Detail
2005-2008 Actual and 2009 Budgeted**



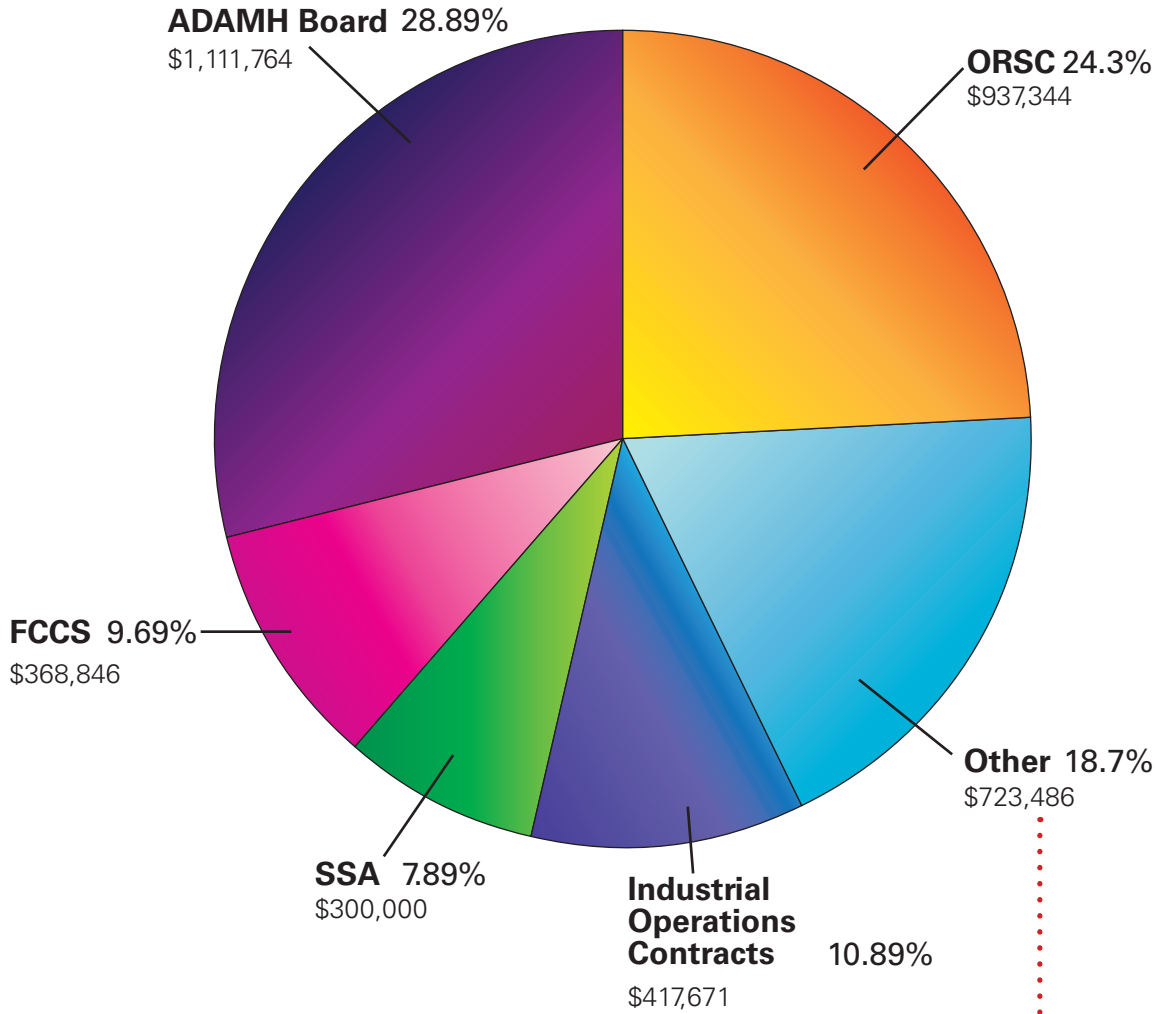
Other Revenue

Concord and Delaware/Morrow counties remain steady while we have seen revenue from other funding sources, such as Central Ohio Workforce Investment Corporation (COWIC), significantly reduced.

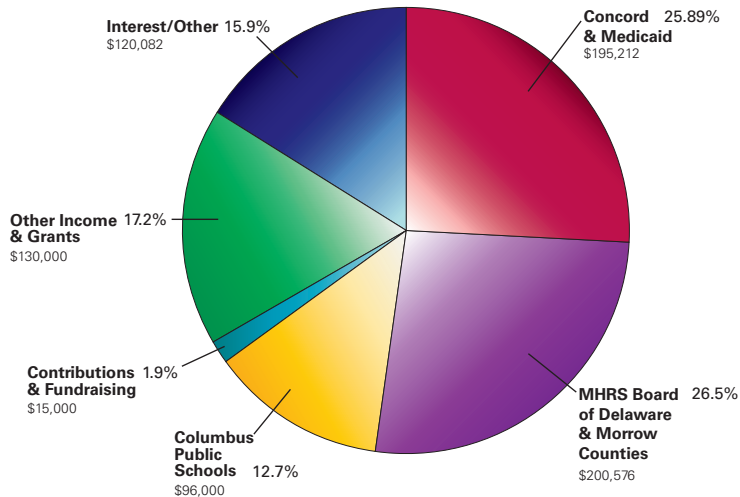
New grants for 2008 included Columbus Foundation and Ohio Department of Mental Health to support Prisoner Re-Entry Initiatives.

COVA anticipates that the other revenue in 2009 will approximate the total in 2008. We expect increased billings at Concord and that additional grants will compensate for the loss in COWIC dollars.

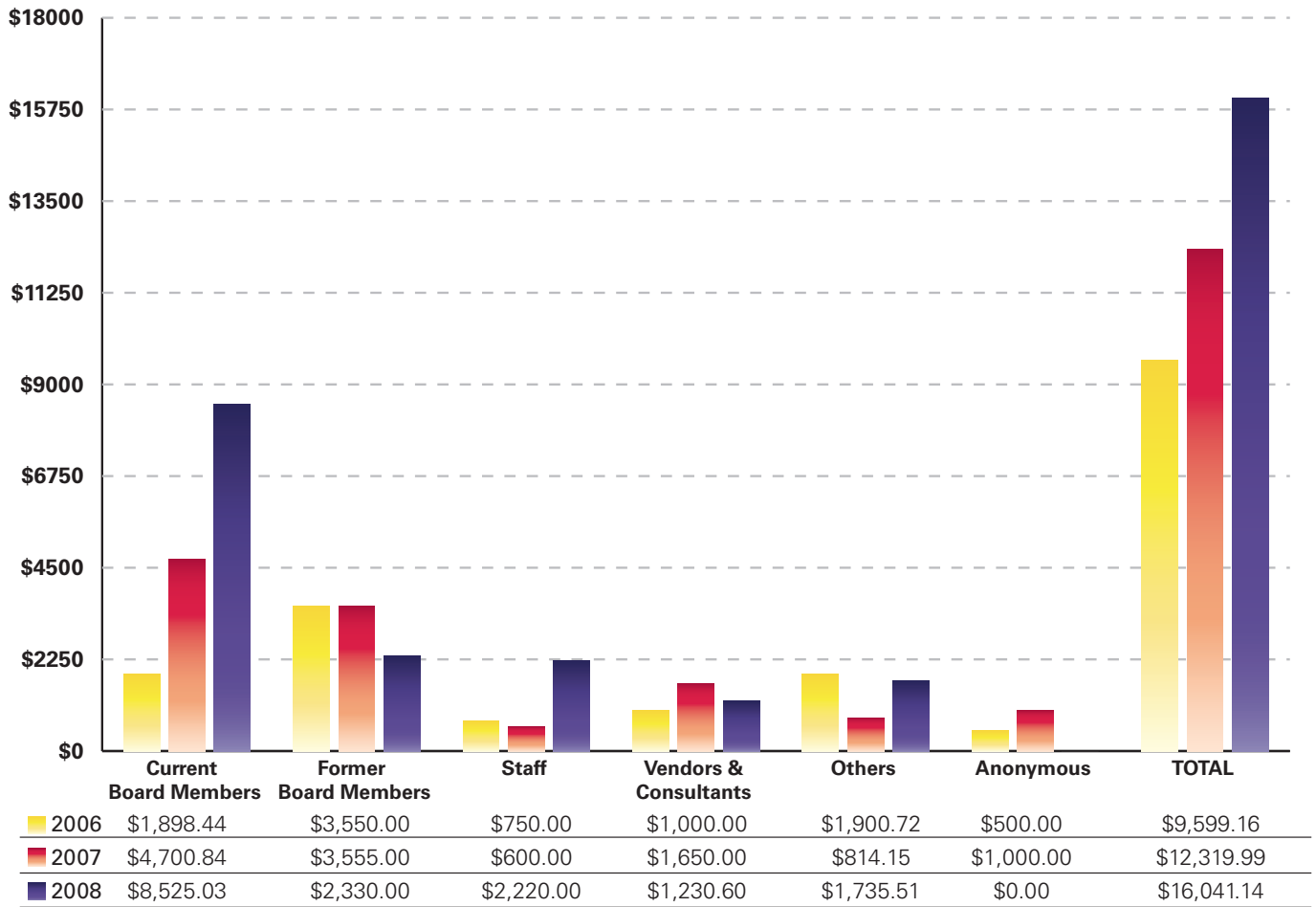
COVA 2008 Actual Revenue, Major Sources



COVA 2008 Actual Revenue, Other Sources



Donation History

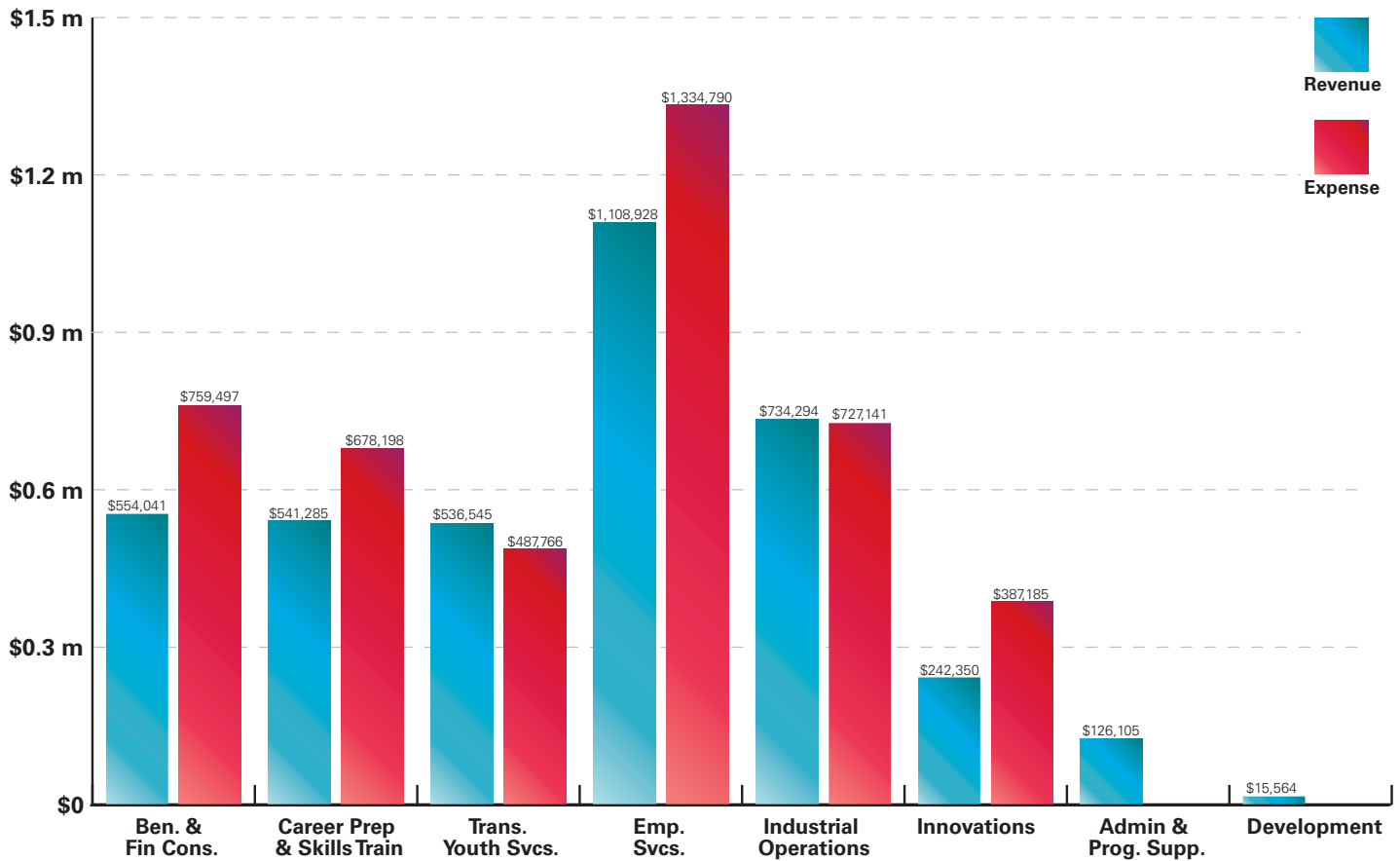


COVA Development Efforts

The organization’s board and staff contributions nearly doubled in 2008, with COVA recording an increase in overall donations in excess of 20 percent despite the tough economic times.

At What **Cost?**

Expenses and Revenues by Department, 2008 *(Unaudited)*

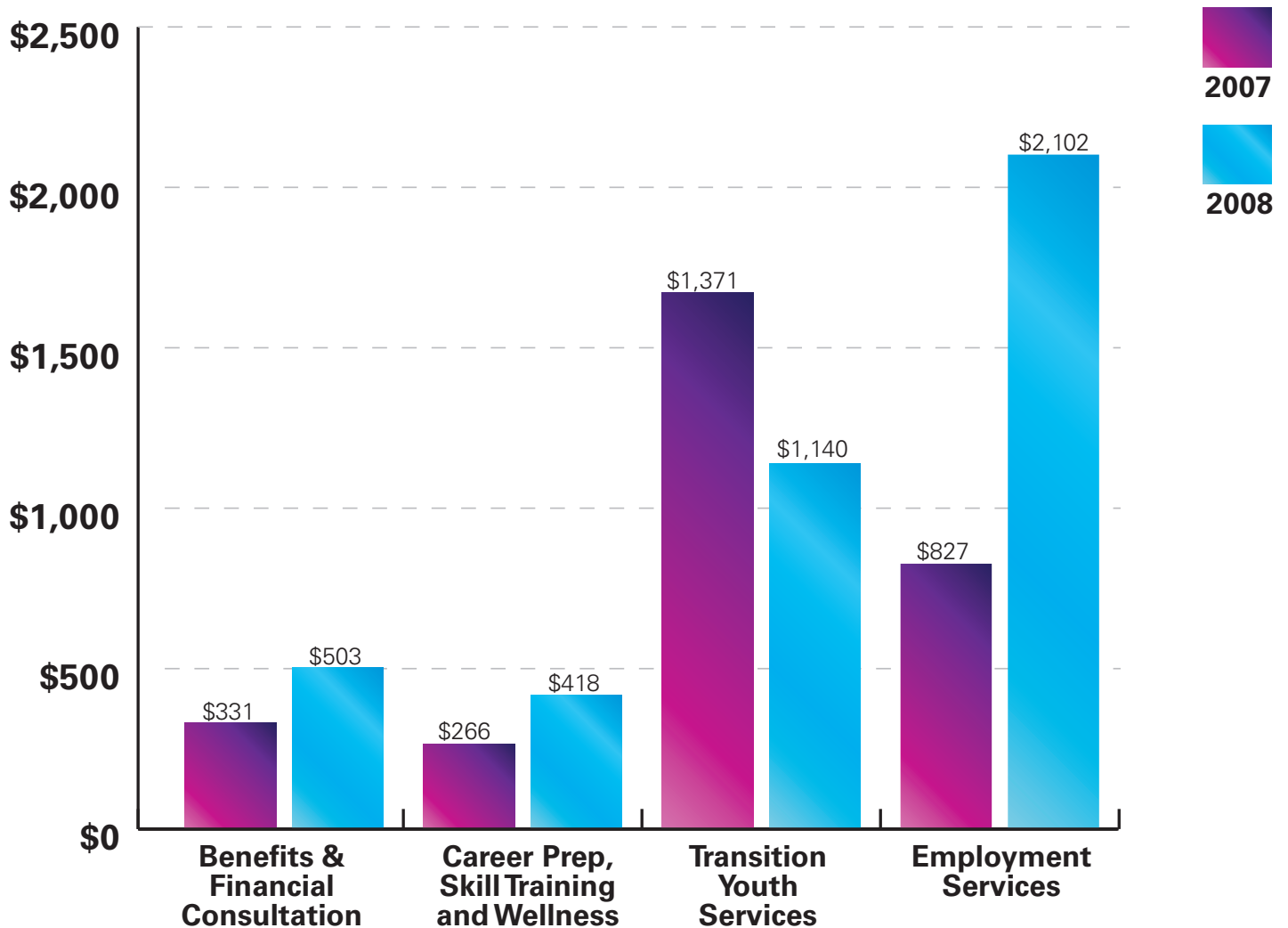


Expenses and Revenues

COVA committed to finishing the Careers for the Future class in process, despite mid-year cutbacks from a major funder, creating a loss for the Career Preparation area.

Similarly, cutbacks in the second and third quarters by ORSC created a short-term overstaffing in the Employment Services area. Staff was redeployed to new projects and positions created by typical attrition were not refilled.

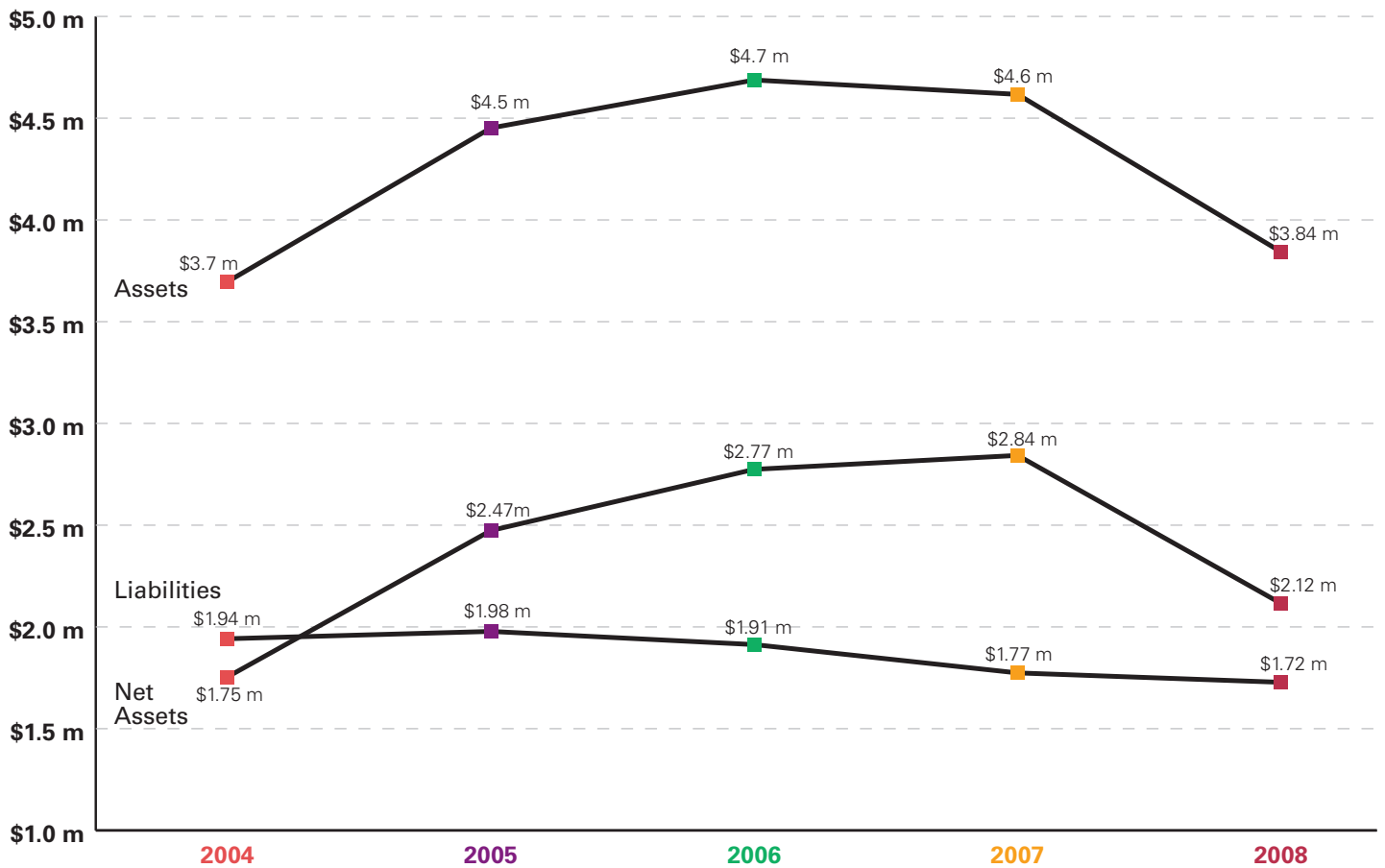
Cost Per Person Served by COVA Department



Cost Per Person by Department

COVA staffing levels had to be shifted fourth quarter to meet program changes. Short-term overstaffing created higher per-person costs in some areas.

COVA Assets, Liabilities and Net



COVA Assets, Liabilities and Net

This chart clearly shows why net assets went down significantly in 2008. While total liabilities remained at essentially the same level as 2007, total assets went down approximately \$700,000. Actual cash and investments on Dec. 31, 2008, were more than \$1.1 million less than the balance on Dec. 31, 2007. Some of this was offset by a significant increase in the Accounts Receivable balance between the two years.