

## OPERATION PROFILE

### CHILDREN'S HOME BOARD OF DIRECTORS

July 1, 2008 – June 30, 2009

Donald Carlin, Board Chair  
James W. Peak, Jr., Vice Chair  
Henry Weissmann, Treasurer  
Maureen Konchar, Corporate Secretary  
Jon Ames (resigned)  
Robert Auchinachie  
Nancy Olmstead Berger  
Jermaine Bryant  
Willie Campbell  
Mary Ann Cerretani  
Della Finney  
Sharon Fowler, Ex-Officio  
Diane Geer, Ex-Officio  
David Masland, Ex-Officio  
Linda Morales (resigned)  
Ann Pearson, Ex-Officio  
Russell Sanaeko  
Terry L. Smith, Ex-Officio  
Dennis Sweeney  
Janet L. Williams  
Alan J. Wilmarth

### ACCREDITATIONS

Council on Accreditation of Services for Families & Children, Inc.

### LICENSES

New York State Office of Children and Family Services  
New York State Office of Mental Health  
Department of Education and Board of Regents of the University of the State of New York  
New York State Office of Mental Retardation and Developmental Disabilities

### MEMBERSHIPS

Council of Family and Child Caring Agencies  
Coalition of 853 Schools  
Alliance for Children & Families  
Juvenile Detention Association of New York State

### MANAGEMENT STAFF

Robert (Chip) Houser, MSW, President/CEO  
Patricia Giglio, CPA, Chief Administrative & Financial Officer  
Kathleen Romer, Chief Program Officer  
Carol Aronowitz, LMSW, Managing Director of Planning & Performance Improvement  
Maria Cali, CAS, Vice President of Education  
Rebecca Mebert, Vice President of Community & Donor Relations  
Daniel Thomas, Chief Facilities Manager  
Robert Allman, MS, Managing Director of Residential Programs  
Frederick Mohrien, Managing Director of Preventive & Family Based Services  
Kelly Clark, LCSW, Director of Day Treatment  
Dorothy Condon, MS, Coordinator of Staff Development & Training  
Paul Gerrer, MSS, Director of Recreation  
Tina Gilmore, Director of Haskins' Non-Secure Detention  
Maxwell Ginty, Director of Group Homes  
James Hall, Director of Information Technology  
Catherine Harvey, LMSW, Director of Diagnostic Center  
Pamela Harding, MA, Director of Close to Home Foster Care Services  
Elizabeth Hickey, LMSW, Director of Special Programs  
Gerard Latopolski, LCSW-R, Director of Clinical Services  
Ann MacLaren, Controller  
Christine Murphy-Gates, Central Intake Coordinator  
Dana Nauerz, CAS, Director of Education  
Terry Potter, MS Ed, Director of Family Support Program  
Michelle Reynolds, RN, Nurse Manager  
Kathryn Stacey, Volunteer Coordinator  
Kim Stratton, MSW, Director of Therapeutic After-School Program  
William Townsend, DMin, Director of Spiritual Life  
William Trass, MSW, Director of Preventive Services Program  
Gary Valentine, Director of Food Service  
Jean Westcott, MS, Director of Personnel Services

### For more information or to be involved, contact us...

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Binghamton, NY 13901  
(607) 772-6904  
info@chowc.org, www.chowc.org

# CHILDREN'S HOME



## ANNUAL REPORT 2008-2009

## FROM THE PRESIDENT/CEO...

Some of you may be wondering how not for profits like the Children's Home have been impacted by the current economic situation. Well there is some good news and some not so good news. The good news is that we anticipated the repercussions of this economy last summer and began to manage our resources early on. We have therefore, finished the last fiscal year in excellent shape. On the downside, this coming fiscal year will be more challenging. The economy has put stress on state and local governments, our primary revenue source, and this will be passed on to us. We are anticipating fewer referrals and cases and therefore less revenue. We have prepared our budget accordingly and I believe we can successfully get through the year.

In spite of the difficult economy, the Children's Home has continued to focus on improving the quality of our services to children and their families. In the past year we were able to purchase the school building and property adjacent to our main campus. We have moved two of our community based programs there and will have a modern training facility for our staff. This will free up badly needed space in our existing buildings and prevent costly and extensive renovations to our current facilities.

While we have seen a decrease in our residential treatment center referrals and populations, we have seen an increase in referrals and occupancy in our foster home program. In addition, we continue to see an increase in adoptions through our partnership and grant with the Dave Thomas Foundation.

Finally, we have maintained our focus on improving our ability to help the troubled youth that come to our programs. We have introduced Dialectical Behavior Therapy to all of our program areas and have rolled out training to all of our staff. The children we see have experienced a variety of trauma and loss in their lives. It is important for us to be sensitive to the impact this has on their thoughts, feelings and behaviors. It is in keeping with our values that we continue to help them feel safe and to build a life worth living.



*Robert K. Houser*

Robert K. (Chip) Houser

## FROM THE BOARD PRESIDENT...

This past year, the staff and the Board of Directors, have continued to implement the vision of being one of the best providers of comprehensive children and family services in New York State, with emphasis among other things, of further implementation of Dialectical Behavioral Therapy and the acquisition of the Galloway Building from the Chenango Valley School District.

To address the increased emphasis by the New York State Attorney General and the Internal Revenue Service on board oversight, the Children's Home Board of Directors now has an Audit Committee which is charged with working with management and the independent auditors to assure regulatory compliance and that appropriate financial controls are in place and working effectively.

The Community & Donor Relations Committee worked to develop materials that (a) clarify its understanding of the needs of children and their families and the current resources and opportunities to address those needs, and (b) assist the Board and staff in communicating those needs and resources to the community. One particular area of note is the enhanced working relationship between the Children's Home and the Chenango Valley School Board and the Town of Fenton. As previously noted, as the result of improved communication, the Home was ultimately able to acquire the Galloway Building, obtain the necessary special permit from the Town to use the new building as a school, and to establish new lines of communication to improve the understanding of each party's concerns.

The past year also saw the introduction of a "dashboard" which enables the Board to quickly and easily monitor the status of key issues. Currently the areas being monitored are (a) success as reflected in planned discharges, level of care after discharge and discharge success rate, (b) restraints, (c) staff turnover and (d) financial performance compared to budget.

It should also be noted, that in a year in which financial news has seemed to routinely be bad, to say the least, management has continued to accomplish all of its initiatives, as well as provide needed attention to the physical plant, with a balanced budget.

In summary, programmatically, internally and in the community, with the dedication of the staff and the support of the Board of Directors, the Children's Home has continued to work toward being a place of Sanctuary, Grace and Hope for all children.



*Don Carlin*

Don Carlin

## FINANCIAL RESULTS

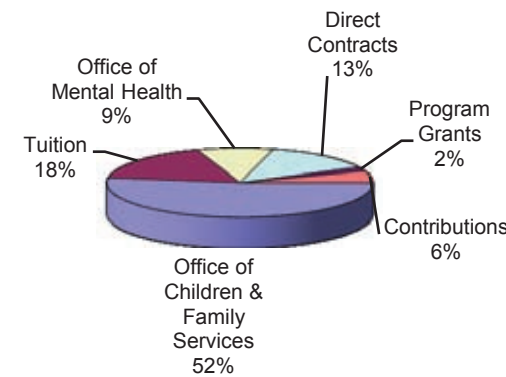
### STATEMENT OF ACTIVITIES

Year Ended June 30, 2009

#### Public Support & Revenue

Thanks to strong community and public support our revenues for the 2008 - 2009 year were sufficient to meet the ever-growing needs of the children and families in our care.

#### SOURCES OF REVENUE



#### Expenses

Program Services	
* Salaries	\$ 8,241,232
* Fringe Benefits	2,201,788
* Purchased Services	2,082,463
* Activities	160,427
* Food	466,648
* Clothing	124,730
* Prescriptions	212,024
* Supplies	356,869
* Rent / Utilities / Maintenance	594,936
* Transportation	150,808
* Insurance	192,778
* Interest / Depreciation	502,672
	<u>15,287,375</u>
Supporting Services	<u>1,349,474</u>
<b>TOTAL EXPENSES</b>	<b>\$ 16,636,849</b>



## PROGRAMS & SERVICES

### Community Based:

Children's Home Preventive Services  
Day School  
Day Treatment  
Detention Alternative Reporting Team  
Family Support Program  
Therapeutic After-School Program  
Wilderness Adventure Program

### Residential Care:

Ardsley Road Group Home  
Boys' Group Home  
Close to Home Foster Care Services  
Diagnostic Center  
Emergency Shelter  
Haskins' Non-Secure Detention Facility  
Residential Treatment Center  
Supervised Independent Living Programs  
Wendy's Wonderful Kids Adoption Program

### Services:

Clinical Services  
Education Program  
Friendship and Mentoring Volunteer Program  
Health Services  
Independent Living  
Performance Improvement  
Recreation Program  
Spiritual Life  
Staff Education and Development

Program	Care Days
Educational Services	18,751
Residential Treatment Center	14,638
Foster Care	25,461
Therapeutic After School Program	9,450
Supervised Independent Living Program	4,577
Diagnostic Center	5,267
Day Treatment	2,184
Day School	891
Ardsley Group Home	3,646
Boys' Group Home	3,440
Haskins Non-Secure	3,893
Emergency Shelter	2,657
Family Support Program	3,150
Detention Alternative Program	535
Preventive Program	5,160
<b>Total</b>	<b>103,700</b>