

Annual Report

Outcomes & Achievements

Fiscal Year 2010

Despite Difficult Times, Children's Village's Programs Continue to Grow-- In Recognition of Positive Outcomes for Children and Families

During 2009-2010, Children's Village (CV) programs helped 9,422 children and families, an increase of 12% over the previous year. This was largely due to an increase in family support work in the community where staff worked side-by-side with parents. Our efforts helped them forge stable relationships with their children while keeping them safe and on a path to success.

In January 2010, we were chosen to run the community center at the Polo Grounds in Harlem. This was a new and exciting endeavor for us and, today, we are proud to say the Center is a thriving hub of intergenerational activity involving families in new, and often life-changing experiences.

Our core work in foster care and residential treatment remains strong. Last year, New York City re-contracted these services for the next decade. Despite substantial reductions citywide, our programs remained intact, and we expanded.

As we look to the future, we remain steadfast in our belief that the best way to help children become healthy, productive citizens is to ensure that they have a connection to a stable family. In the absence of a family, we remain committed to helping each child find the one, appropriate and stable adult relationship he or she needs to succeed.

Thank you for helping us to fulfill our mission of keeping children safe and families together. Your commitment makes this important work possible.



Jeremy
Jeremy C. Kohomban, Ph.D.
President and CEO



Outcomes

The ultimate goal of all of our programs is to prepare youth to be successful as adults. Following are some of the achievements and outcomes in 2010.

Fewer Youth Offenders Are Re-Arrested

75% of youth released from juvenile facilities in New York State are re-arrested within 3 years. CV is the largest provider in the State of MST, a nationally recognized program designed to prevent re-arrests. Data for 2010 shows impressive results for MST nationwide and for the last 896 cases served by CV's MST Programs.

Offenders not re-arrested:

- 88.7% Children's Village MST
- 81.7% Average of U.S. MST Programs
- 25.0% NY State w/o MST (within 3 years)

Public cost savings: \$119 million/year (570 youth avoided re-arrest. Cost of incarceration = \$210,000).



More Families Reunite Successfully

15% of foster children in the U.S. are returned to care in the first year after they go home. CV's STEP Program beats those odds for the most at-risk youth in Westchester County foster care programs by providing intensive support to families.

Children remain home more than 1 year:

- 94.6% Children's Village STEP Program
- 85.0% U.S. Average

Public cost savings: \$2.4 million/year (24 fewer youth in foster care. Cost of care = \$100,000/year).

More At-Risk Youth Make Progress Toward Independence

Youth leaving our residential school are at risk for school failure, homelessness, incarceration and chronic unemployment. CV is the only agency that provides at least a year of support for every youth leaving residential care. Of the 145 youth served in this program in 2010, 86% are in stable housing, 56% are working, 92% avoided arrest, and 87.5% of those not still in school are HS graduates.

Youth graduate high school:

- 87.5 % Children's Village Aftercare grad rate
- 31.0 % NYS grad rate for at-risk students

Public cost savings: \$7.2 million/lifetime (82 additional youth graduated. HS dropouts pay \$88,000 less taxes during lifetime). This is in addition to savings in incarceration (\$210,000 annually), homelessness (\$13,333 per shelter stay) and unemployment.

Children Spend Less Time in Family Foster Care

When a child is taken from the home, the goal is to reunite the family safely as soon as possible. NYC data shows that CV returns 18% more children to families in one year than the average systemwide.

Families reunified in one year:

- 51.4% Children's Village foster care
- 43.4% All NYC foster care agencies

Public cost savings: \$200,000/year (8 youth avoided extended foster care. Cost of care = \$25,000).



Condensed Financial Statement For Fiscal Year Ending June 30, 2010

Operating Expenses

<u>Programs</u>	
Residential School	\$21,270,729
Medical & Mental Health Services	5,175,537
Family Preservation & Reunification	6,529,158
Foster Homes	8,697,029
Shelters & Short-Term Residential	7,293,755
Supported Community Living	996,344
Crisis Residence	1,191,696
Aftercare (WAY and WAY Home)	752,052
Community Outreach to Youth	1,524,278
Affordable Housing	948,700
Total Program	\$54,379,278

Administration

Management & General Expenses	\$5,434,046
Fundraising	\$291,059

Total Expenses

\$60,104,383

Operating Income

Revenue

Government Grants & Contracts	\$48,868,203
Medical and Mental Health Services	7,649,151
Private Fundraising	2,602,374
Interest & Investment Income	899,681
Housing & Miscellaneous	1,003,062

Total Income

\$61,022,471

Financial Highlights

- ◆ Despite the difficult economic climate, CV remains fiscally sound with a balanced budget. The difference in income/expenses is investment income reinvested in the endowment.
- ◆ CV's audit is clean with no corrective action recommended.
- ◆ Administrative and fundraising costs remain low: Administrative - 9%, Fundraising - 0.5%.
- ◆ Cost savings were realized by rebidding utility providers and outsourcing vehicles and maintenance. These measures resulted in more than \$100,000 in savings in 2010 and will save even more moving forward.
- ◆ CV completed a \$13.5 million capital campaign for The Lanza Activities Center through private donations and low-interest loans.

Numbers Served

Residential School	512 Youth
Day School	120 Youth
Family Preservation & Reunification	1,648 Families
Foster Homes	419 Youth
Shelters & Short-Term Residential	593 Youth
Supported Community Living	63 Youth
Crisis Residence	258 Youth
Aftercare (WAY and WAY Home)	267 Youth
Community Outreach	5,542 Youth
<i>(does not include 460 hotline calls)</i>	
Total	9,422



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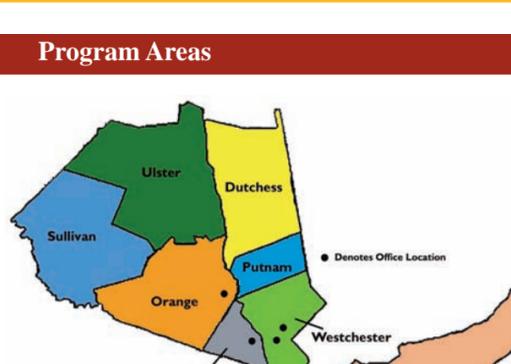
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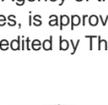
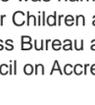
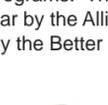
● Denotes Office Location



About The Children's Village

Founded in 1851, The Children's Village is a non-profit charitable organization that specializes in working with the most at-risk youth in the New York metropolitan region.

The Children's Village reaches thousands of children, teens and families through a variety of innovative residential and community-based programs. The Village was named a 2009 Agency of the Year by the Alliance for Children and Families, is approved by the Better Business Bureau and is accredited by The Council on Accreditation.



www.childrensvillage.org

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