

A message from the Chairperson...

Many nonprofits have experienced economic hardships during the past two years, and Ozanam has faced similar challenges with state budget cuts and decreased funding streams. Fortunately, our loyal donors and dedicated staff members believe in our critical mission to help at-risk youth. In the past year, several significant highlights and changes reflect how our organization has adapted in order to meet the needs of the community.

The number of youth who are aging out of foster care is increasing, as is the number of homeless youth. As a result, our Pathways Transitional Living Program expanded its capacity to include more apartments that nearly doubled the number of clients served last year. In addition, although many school districts have been forced to cut back on consultation services, our BIST Program was able to develop a new partnership with the Children's Division. With this contract, our consultants provided foster parents with training and support.

Ozanam has a solid reputation for providing quality services, which was demonstrated last year through the re-accreditation of its programs through the Council on Accreditation and North Central Association. Ozanam is also in the process of becoming a certified Sanctuary site where staff members use an evidence-based model of care that focuses on the trauma youth have experienced in their lives and how it can impact their emotions and behaviors. The other Cornerstones of Care agencies have joined us in this initiative. We are also working together on a system-wide approach to facilities management designed to promote greater efficiencies.

Fundraising is crucial to maintaining the strength of Ozanam's programs, and we are grateful for the support we received in 2010. We were able to fund the first phase of a capital repairs campaign that included improvements to the Cooke Spiritual Life Center and Sims Greenhouse. In addition, a wish from our 60th Anniversary became a reality as donors began to personalize bricks and benches surrounding our newly constructed gazebo. To end the year on a high note, our largest fundraiser of the year even set a new record! I want to thank everyone who donated their time and resources to Ozanam to make a difference. I am proud to serve on the Board of Directors with dedicated leaders who are committed to the organization's success. Together we provide hope to hundreds of children and families each year.

Jerry D. Smith, 2010 Chairman of the Board

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Personalized bricks and benches recognize special donors through the years and surround Ozanam's gazebo in honor of Judy & Wayne Hart.

Helping children and families find solutions
to the challenges they face.



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2010 Milestones

■ Re-accreditation from the Council on Accreditation was achieved for Ozanam’s Residential Treatment, Day Treatment, and Pathways Programs. We also received initial accreditation for our substance abuse and mentoring services. All programs were fully accredited through 2014.

■ Our education program was successfully re-accredited for the next five years by the North Central Association.

■ Ozanam is well on its way to becoming one of the first certified Sanctuary sites in Missouri and Kansas as we continue to implement the Sanctuary Model. This evidence-based practice is both a treatment and organizational change model, with a major emphasis on the trauma our children experience.

■ Our Pathways Transitional Living Program continued to expand, providing more services through community support initiatives and serving more than 500 older youth this past year – nearly twice as many as in 2009.

■ In addition to its partnerships with school districts, our BIST Program developed a new relationship with the Children’s Division to provide training and support services to foster parents. This contract has been expanded for 2011.

■ A fundraising campaign to address a number of renovations to our physical plant was started. We were able to complete structural repairs to the Cooke Spiritual Life Center, fix cement cracks in front of Smith Hall, and replace the roof of the Sims Greenhouse.



Workers replace the roof of the Sims Greenhouse. The old Plexiglas roof was cracked and was blocking the sunlight.

■ Ozanam’s Annual Hollywood Holiday Gala set a new record, raising approximately \$380,000 for the boys and girls. Gala Chairs were Joseph Houlehan & Katherine Bontrager Houlehan.

■ In conjunction with the other Cornerstones of Care agencies, a new system-wide approach to facilities management was created in order to better utilize internal resources of both personnel and equipment. The goal was to gain cost efficiencies and to better meet facility needs with less reliance on outside contractors. A joint procurement position has been put into place to assist in this area.

Financial Statement

1/1/10 - 12/31/10	2010	2009
Operating Fund Revenues:		
Contributions	456,756.	490,580.
Non-cash contributions	12,544.	10,400.
United Way	200,262.	229,634.
Grants	391,023.	168,233.
Government revenues	7,487,016.	7,455,221.
Payments from private sources	2,343,657.	2,537,565.
Other income	<u>585,453.</u>	<u>470,386.</u>
Total Revenues	\$11,476,711.	\$11,362,020.
Operating Fund Expenses:		
Salaries	6,805,291.	6,864,684.
Fringe benefit expense	1,248,401.	1,357,366.
Other personnel cost	36,657.	42,735.
Professional contracts	749,287.	719,417.
Program supplies	38,063.	50,247.
Food services	509,708.	485,072.
Individual assistance	62,558.	60,557.
Occupancy cost	1,266,510.	1,056,940.
Equipment cost	130,943.	90,572.
Transportation expense	224,501.	220,137.
Professional insurance	75,894.	90,581.
Agency administration cost	236,273.	299,349.
Fundraising	<u>24,850.</u>	<u>23,971.</u>
Total Expenses	\$11,408,935.	\$11,361,629.
Change in Fund Balance / Operating	\$67,776.	\$391.
Project Grants	\$125,549.	\$258,620.
Foundation Contribution	\$257,269.	\$169,197.

* Financial statement for 2010 reflects unaudited figures.

Program Analysis

1/1/10 - 12/31/10	2010	2009
Residential		
Admissions.....	99	118
Boys.....	60	68
Girls.....	39	50
Discharges.....	99	116
Boys.....	59	72
Girls.....	40	44
Total Served	159	183
Gleitsman Group Home		
Admissions.....	23	27
Discharges.....	20	26
Total Served	35	39
Treatment Days (Residential & Group Home)		
Boys.....	19,552	18,976
Girls.....	7,525	7,247
Respite.....	0	0
Total.....	27,077	26,223
Occupancy Rate.....	98.9%	98.4%
Day Treatment		
Total Served/Main Campus.....	72	78
Family Focus/Aftercare.....		
	26	22
Independent Living		
KC scattered site apartment/CIP admissions.....	109	40
KC scattered site apartment/CIP discharges..	67	33
Transition house (The Path) admissions.....	31	18
Transition house (The Path) discharges.....	22	17
KC TLP admissions.....	86	68
KC TLP discharges.....	63	58
Wichita program admissions.....	174	77
Wichita program discharges.....	140	73
Total served.....	508	292
Behavior Intervention Support Team (BIST)		
School districts served.....	48	58
Schools served.....	330	341
Charter schools served.....	6	6
Parochial schools served.....	2	2