



FY11 Annual Report on Youth Programs and Activities

at Covenant House New Orleans

August, 2011

Covenant House closed FY2011 in great spirits and with renewed energy for the coming year, when we celebrate our 25th anniversary in 2012.

Among the highlights of the year ending June 30 were:

- reinstating open intake in our emergency shelter and increasing the caseload to over 50 youth and children by June 30 (a 66% increase from March)
- reopening our *Rights of Passage (ROP)* transitional living program for girls on our North Rampart Street campus and maintaining off-site apartment for our boys
- expanding the number of apartments for long term housing and assistance programs, and increasing our total residential caseload to 64 on June 30
- restructuring and enhancing outreach and aftercare, with two MSWs now on our team
- reopening our chapel and painting, landscaping and completing major repairs to residential and administrative buildings
- purchasing new lounge furniture for all three floors of our youth shelter and
- finishing the year with a balanced budget.

Jim Kelly returned to Covenant House, which he founded and directed in the late 1980s, after serving in several other non-profit leadership positions. Most recently, that included Catholic Charities and Providence Community Housing. His vision for Covenant House was returning to our core program and mission, which is sheltering homeless youth and children. As a result, we are honoring our open intake policy of accepting all those in need and turning no youth or child away. The average daily caseload in our three residential programs increased to 53 in the last quarter of FY11 (April - June), compared to an average of 42 over the first three quarters of the year—a 25% increase. By June 30, the caseload was 64 (and has increased to 90 in August).

Program service data for our residential and support programs is shown on the attached sheet. This includes transitional and long term housing programs; job training and employment assistance programs; childcare; outreach; education; and health services. We formed new and valuable partnerships and strengthened existing ones last year, including those with Tulane University Medical

School (operates adolescent and pediatric clinics on our campus); Cafés Reconcile and Hope and the city's Job One workforce development office (job training programs); NOPLAY (literacy/GED program); and Total Community Action (transforming our childcare center into an Early Headstart program serving homeless families). We developed a new class and activity schedule for our kids that includes new classes in values communication, Life Literacy (reading, writing and journaling) and parent education/child development. Monday night drum circle became a favorite event!

Soon after the close of FY2011, Covenant House services were featured in a cover story in *Gambit* and coverage on WWL-TV. Both stories recognized our role in helping homeless youth and working to prevent youth violence and street crime.

Most of all, last year was a good year for so many of the 425 youth who lived with us. Over 50% found transitional or permanent housing, or returned home to family. Those who are now living independently benefitted from job readiness classes, employment, new skills learned in job training programs, improved literacy and many other skills and life attitudes that are helping them build new lives.

Covenant House gives you so many opportunities, it's just that you have to take advantage of it. I love everyone that works there because they want to see you succeed. They are my family. (Former resident and homeless teen mother, now working, in her own apartment with her son, and at SUNO in social work.)

Just having a place to come, not to be around bad people, that's what Covenant House has done for me. (Current resident, 17 year old male)

Covenant House helped me out in so many ways. They made me see that ...the street life is not the best way to go. Without them I would still be lost. (Former male resident who completed a job training program at Covenant House and is now employed.)

Without the support of our community, these kids would not have had a place to stay and the opportunities to succeed. We recognize foundation and corporate gifts throughout the year on our website at www.covenanthouseno.org.

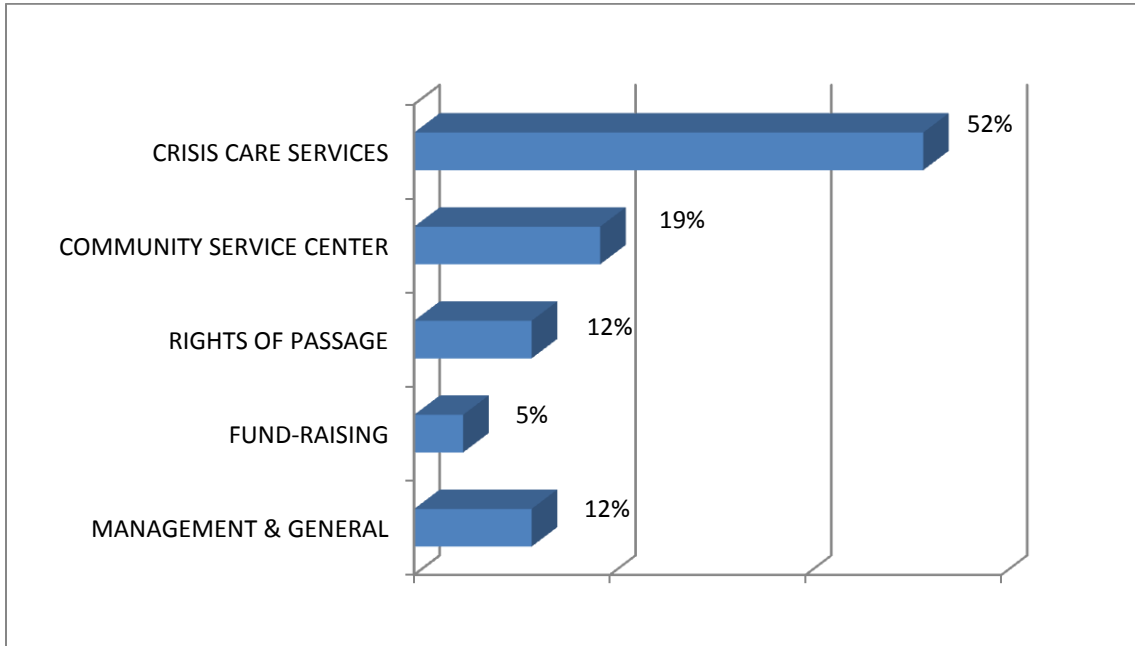
Youth Programs and Support Services in FY11 (August 2011)

- **Ciaccio Crisis Center (emergency shelter):** provided food, clothing and short term shelter for 383 homeless youth and children, including 51 young mothers with 63 children. The *average daily caseload* in the shelter was 36 for the year and increased to 42 in the last quarter of FY11. The success rate for planned discharges to stable housing was over 50%.
- **Rights of Passage (ROP) Transitional Living Program:** provided transitional housing/case management for 14 youth and one mother/child. Girls ROP returned to main campus in last quarter with capacity increased to 12 singles and three families. Boys ROP remains in off-site apartments with expansion plans underway.
- **Long-term Supportive Housing Programs:** provided apartment rental support and other services for 22 youth and two mothers/two children
- The **average daily caseload over all three residential programs** increased to 53 in the quarter ending on June 30, 2011.
- **Outreach:** provided street outreach services to hundreds of youth and intensive case management services for 107 youth.
- **On-site adolescent and pediatric health services in our Tulane Drop-In Clinic:** served 450 residents and youth brought in by outreach staff, with 604 clinic visits. (Health services were open to the community, serving an additional 2,495 clients.)
- **Child Development Center:** provided daycare and pre-school learning activities for 42 young children of our teen parents.
- **Educational/Vocational Services:**
 - 198 youth served with job readiness training and life skills classes
 - 97 youth assisted with job search and employment
 - 120 youth enrolled in literacy/GED programs
- **Job training programs:** 31 youth enrolled in job training programs, including our own White Dove Landscape and other community programs. White Dove youth had 73% success rate for employment.

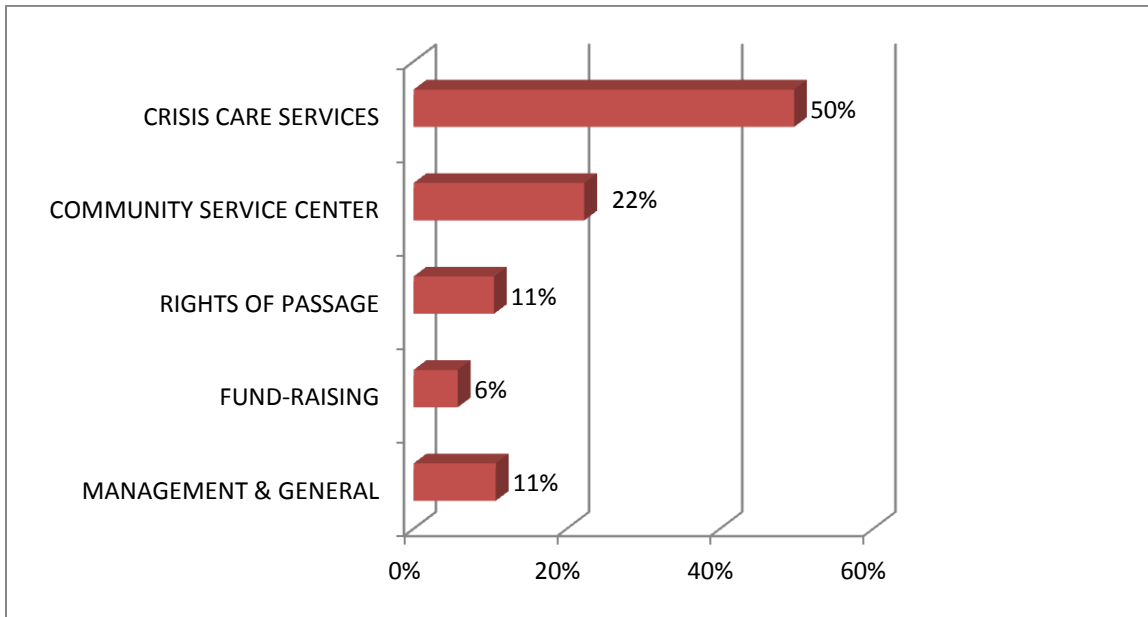
FINANCIAL REPORT

(FY11 AUDITED *with* PRIOR YEAR COMPARISON)

FY11 Expenditures: \$4,813,288



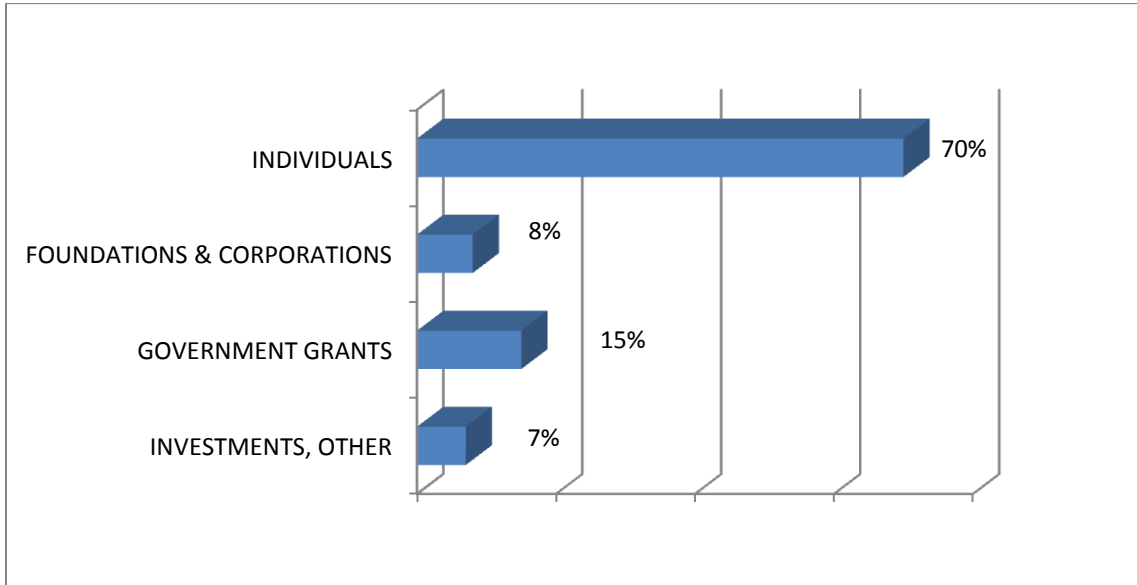
Prior Year Expenditures: \$5,900,920



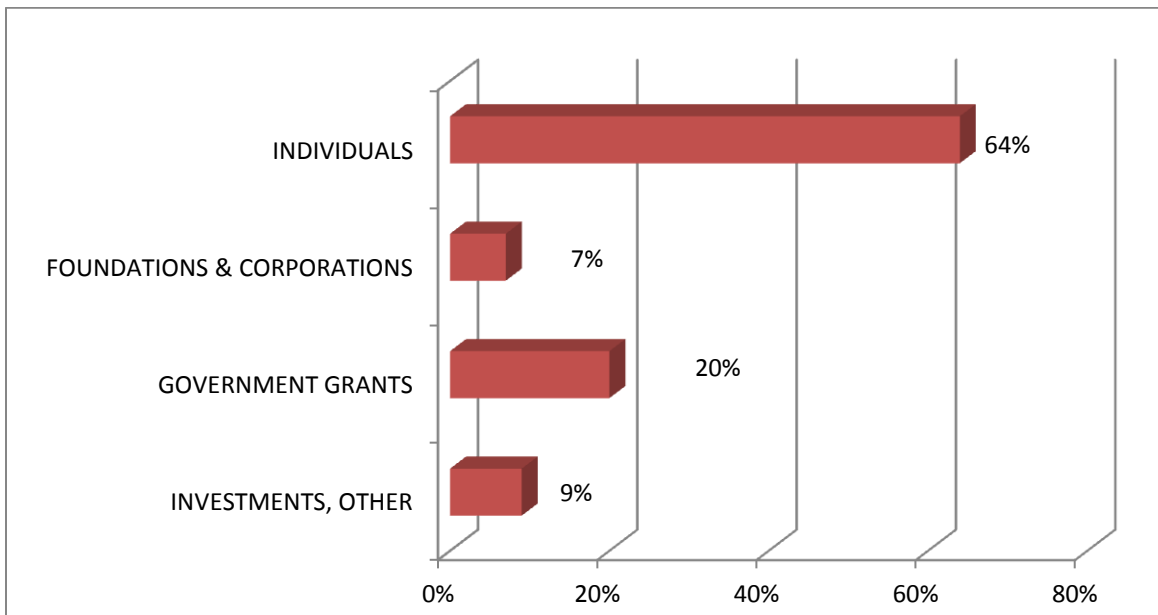
FINANCIAL REPORT

(FY11 AUDITED *with* PRIOR YEAR COMPARISON)

FY11 Revenue: \$ 4,895,342



Prior Year Revenue: \$5,337,498



WHERE YOUR DOLLARS GO

Approximately 83% of all costs incurred during the year directly benefited our at-risk youth. Over 3,000 youth and families benefited from our housing and services.

<u>Program Services:</u>	<u>FY11</u>	<u>Prior Year</u>
Shelter and Crisis Care	\$ 1,578,703	\$ 1,720,307
Medical Services	213,233	329,036
Mother and Child Services	638,481	736,755
Public Education	33,961	73,524
Community Service Center	937,447	1,315,285
Rights of Passage	549,617	679,244
Outreach	54,954	72,419
	<u>4,006,396</u>	<u>4,926,570</u>
Management and General	555,276	633,643
Fundraising	251,616	340,707
	<u>\$ 4,813,288</u>	<u>\$5,900,920</u>

THANKS FOR CARING AND GIVING

A caring population of donors over a four(4) state region – Louisiana, Alabama, Mississippi and Arkansas (LAMA), in addition to many concerned corporations, foundations, churches and organizations have generously responded to the needs of our kids.

	<u>FY11</u>	<u>Prior Year</u>
Individuals	\$ 2,773,758	\$2,634,307
Corporations and Foundations	404,180	354,279
Government Grants & Contracts	734,871	1,066,073
Contributed Services & Merchandise	614,831	782,810
Special Events, net	23,206	38,728
Investment and Other Income	344,496	461,301
	<u>\$ 4,895,342</u>	<u>\$5,337,498</u>

SUMMARY OF CONSOLIDATED STATEMENT OF ACTIVITIES

	Temporarily		Year ended June 30	
	Unrestricted	Restricted	2011	2010
Total Contributions	\$ 4,545,246	\$ 5,600	\$ 4,550,846	\$ 4,876,197
Total Revenue	<u>344,496</u>	<u>-</u>	<u>344,496</u>	<u>461,301</u>
Total Contributions and Revenue	4,889,742	5,600	4,895,342	5,337,498
Net Assets Released from Restrictions	<u>64,788</u>	<u>(64,788)</u>	<u>-</u>	<u>-</u>
Total Income	<u>4,954,530</u>	<u>(59,188)</u>	<u>4,895,342</u>	<u>5,337,498</u>
Total Expenses	<u>4,813,288</u>	<u>-</u>	<u>4,813,288</u>	<u>5,900,920</u>
Change in Net Assets	141,242	(59,188)	82,054	(563,422)
Net Assets Beginning of Year	<u>(194,955)</u>	<u>77,389</u>	<u>(117,566)</u>	<u>445,856</u>
Net Assets at End of Year	<u>\$ (53,713)</u>	<u>\$ 18,201</u>	<u>\$ (35,512)</u>	<u>\$ (117,566)</u>