



2015 Annual Report

TBH PROGRAMS & ACHIEVEMENTS

MISSION

The mission of Tulsa Boys' Home is to provide the highest quality residential care for young boys needing placement outside their home, for the purpose of developing well-adjusted, responsible adults and strengthening the family.

TREATMENT

Our Residential Treatment Program includes individualized treatment related to each boy's developmental needs. We address most aspects of a boy's troubled life. All treatment includes individual, group and family counseling (when there is a family). Also included are life skills training and on-campus employment opportunities. Tulsa Boys' Home provides 24 hour supervision by our qualified, experienced staff. A licensed psychologist and physician are also available. Essentially, Tulsa Boys' Home is about healing broken hearts and broken homes, giving young boys a sense of hope for a positive future that they perhaps never thought possible.

EDUCATION

Most of our residents are faced with serious academic challenges since they have either failed most subjects or are behind in their grade level. Our on-site school is part of the Sand Springs school system and provides students with the opportunity to catch up on academic deficiencies by attending small classes with certified teachers. A summer school program gives students a chance to catch up on core subjects, especially English and Math, and our ever-growing Virtual Academy has given some boys the chance to reach graduation when they had thought it beyond reach.

ACTIVITIES AND RECREATION

Our recreational program encourages team-building, interpersonal relations, and physical and mental conditioning. It also enhances self-esteem, motivation, problem solving, and respect for rules, limits, and

boundaries. Recreational facilities include a swimming pool, recreation hall, gymnasium, tennis court, weight room, baseball field, ceramics shop, fishing pond, walking/running track, and fields for hiking and other activities. Additionally, a large number of volunteers assist staff with one-on-one and group activities on and off campus.

EQUINE COUNSELING

The Therapeutic Equine Program brings retired thoroughbred race horses to Tulsa Boys' Home to help our boys heal. The boys help in the overall care of the horses, and benefit from the responsibility, trust, self-discipline, and communication skills they learn from their relationships with them. The primary focus of our Equine Program is Equine Integrated Counseling.

SUBSTANCE ABUSE TREATMENT

The TBH Substance Abuse Treatment Program includes individualized treatment to address each boys' needs. Although the primary focus is on the boy's substance abuse issues, other emotional and behavioral issues (co-occurring disorders) are also addressed utilizing a holistic approach. Treatment includes individual, group, Equine therapy, and family counseling using the Tulsa Boys' Home Relationship Healing Model. In addition, the resident's treatment includes the *Change Companies Journals* endorsed by the Oklahoma Department of Mental Health and Substance Abuse Services, self-help support group meetings and a Positive Peer Culture. Average length of stay is approximately 6 months and may be extended to meet the resident's needs.

RECENT ACHIEVEMENTS

1. TBH proceeds further with development of own Equine Therapy Model.
2. Featured in a series of Tulsa World news stories highlighting our equine program, our residents, and our school.
3. Began our new Hope Tour Initiative to raise community awareness and involvement with TBH mission.
4. Conducted 20 Hope Tours and held our first "Hope Luncheon" at Gilcrease Museum for 183 people resulting in new gifts and pledges totaling \$343,600 to be paid over a five-year period.
5. Women's Association of TBH raises \$3 million in estate gift pledges to the TBH Endowment Campaign.
6. Continued development of website/social media outreach, yielding online connection to 10,000 people.
7. Received United Way approval for continued United Way funding in the amount of \$365K.
8. Conducted first training for the TBH Relationship Healing Model.
9. Musician Ronnie Dunn visited our boys and was a special guest musician at our annual fundraiser, Run for the Roses.
10. Our 11th annual Run for the Roses fundraising event seated 725 guests and grossed over \$420K.
11. The 35th annual Frank R. Rhoades Golf Classic at the Patriot Golf Course grossed approximately \$110K.

2015 was an excellent year! As always, special thanks go to all of our stakeholders, staff, and volunteers for their ongoing and strong support.

Many thanks,
Gregory T. Conway
Executive Director

2015-16 TBH BOARD OF DIRECTORS

OFFICERS

Andrew Levinson., Chair
IBC BANK
Carley Williams, Vice Chair
BKD, LLP
Carley Williams, Treasurer
BKD, LLP
Todd Lang, Secretary
RAYMOND JAMES

DIRECTORS

Norman H. Asbjornson
AAON
Kent Bright
AG EQUIPMENT
Brian Carpenter
PERFORMANCE RESOURCE GROUP
Cason Carter
ALLIANCE RESOURCE PARTNERS, L.P.
Danny Christner
JOHN CHRISTNER TRUCKING
Kelly Comarda
HALL, ESTILL, HARDWICK, GABLE, GOLDEN & NELSON, P.C.
David R. Cordell
CONNER & WINTERS
Rod Coulter
THE UNLAUB CO.
William D. Cutsinger
WELLS FARGO ADVISORS, LLC
Mark Davis
US BEEF CORP (RETIRED)
Sherri Davis
ARROWHEAD PRECAST, LLC
Mike Dill
AMERICAN FUNDS DISTRIBUTORS (RETIRED)
Brock Eubanks
ARROWHEAD CONTRACTING, INC
Jack Fritts
PRIMARY NATURAL RESOURCES IV, LLC
Bill Griggs
IBM GLOBAL SERVICES
Betty Ann Guthrie
THE WOMEN'S ASSOCIATION OF TBH
Tim Harris
TULSA DISTRICT ATTORNEY (RETIRED)
Mike Henry
KEYSTONE CHEVROLET
Grant Hinch
PROPERTY COMPANY OF AMERICA
H. James Holloman
MIDFIRST BANK.
Dr. Stanley R. Lang
AUDIOLOGY OF TULSA
Kip Leikam
LEIKAM INVESTMENTS
John Longacre
Automotive Industry
Chris Lincoln
KTUL TV
Donna Merrifield
PHYSICIAN / PEDIATRICIAN
Robert Merrifield
POLO GRILL

Ellen Martucci
COMMUNITY VOLUNTEER
Bill Murray
AMERICAN AIRLINES
Tom Naugle
COMMUNITY VOLUNTEER
Jim E. Nelson
MAPLE RIDGE BLOODSTOCK, LLC
Craig O'Connor
CFR INSURANCE
Anthony Rackley
WILLIAMS CO.
Terry Rainey
BAKER HUGHES
Ben Reynolds
BOK FINANCIAL
Frank R. Rhoades
RHOADES OIL COMPANY
James Ruley
JIM RULEY AND CO.
Jeff Sacra
SAINT FRANCIS HEALTH SYSTEM
Paul Sisemore
CUST-O-FAB
Joe Smith
BKD, LLP (Retired)
Brad White
ARVEST BANK
Joe Willis
MAGELLAN MIDSTREAM PARTNERS

LIFE MEMBERS

Montie R. Box
MONTIE BOX REALTY
Mark Buntz
WILLIAM K. WARREN FOUNDATION
Tim Carney
GABLE & GOTWALS
Frank Chitwood
FRANK CHITWOOD, AIA
Michael S. Forsman, PLC
BOESCHE, McDERMOTT AND ESKRIDGE LLP
Beverly Bost Golden
THAT GOLDEN TOUCH, INC.
Rick Guild
THE GUILD COMPANY
James G. Ivey
COBALT INTERNATIONAL ENERGY
Mark Morelli
VASSAL WELL SERVICE LLC
Donne W. Pitman
CHAPMAN EXPLORATION
Thomas Vogt
JONES, GOTCHER & BOGAN
Chris White
MERGER AND ACQUISITION SERVICES

ADVISORY BOARD MEMBERS

Joe Moran
LIGHTHOUSE PROPERTIES
Donald Pray
DONALD W. REYNOLDS FOUNDATION
Ron Shotts
FAIR MEADOWS AT TULSA
Will Smith
SMITH FAMILY FOUNDATION
Reed Woods
STONEBRIDGE GROUP

WOMEN'S ASSOCIATION PRESIDENT

Patti Smith

JR WOMEN ASSOCIATION PRESIDENT

Lindsey Beeghly

NICHOLAS CLUB PRESIDENT

Jeremy Ward

Tulsa Boys' Home
P.O. Box 1101
Tulsa, OK, 74101-1101
www.tulsaboyshome.org
www.facebook.com/tulsaboyshome

Tulsa Boys' Home is a private, not-for-profit 501(c)(3) Oklahoma corporation.

Founded in 1918, Tulsa Boys' Home is the oldest licensed residential child care facility in the State of Oklahoma. TBH is a member of OKCare and is nationally accredited by the Council on Accreditation. TBH is non-sectarian and accepts youth and families from any race or religion. We are also a United Way partner agency.

Our mission is to provide the highest quality residential care for young boys needing placement outside their home, for the purpose of developing well-adjusted, responsible adults and strengthening the family.

Our value proposition is "Changing Lives for a Lifetime"



2015 OPERATING BUDGET SUMMARY

	2015 Budget	2014 Budget	Change
Changes in Unrestricted Net Assets			
<i>Revenues, Gains, and Other Support</i>			
Child Welfare contracts/Lodge service income	\$1,960,200	\$1,781,200	\$179,000
Substance Abuse Treatment contract income	1,050,000	1,063,088	(13,088)
School lunch program income	110,627	110,627	0
Equine contract income	126,710	126,710	0
United Way	365,000	365,000	0
Program service fees/Parent payments	45,000	55,000	(10,000)
Contributions-unrestricted	581,000	668,737	(87,737)
Annual Trust Bequests	283,000	300,000	(17,000)
Oil property income, net	175,000	231,238	(56,238)
Other	18,500	15,446	3,054
<i>Revenues, Gains, and Other Support</i>	<u>4,715,037</u>	<u>4,717,046</u>	<u>(2,009)</u>
<i>Fundraising Events</i>			
Revenue	540,000	555,000	(15,000)
Expenses	(202,000)	(174,102)	(27,898)
<i>Fundraising Events (net)</i>	<u>338,000</u>	<u>380,898</u>	<u>(42,898)</u>
<i>Distributions</i>			
Walter B Hall Education Distribution	12,000	25,000	(13,000)
Walter B Hall Education expenses	(12,000)	(20,000)	8,000
Restricted Maintenance Distribution	143,000	139,000	4,000
New Equipment Purchases		(25,000)	25,000
Reynolds Program Distribution	116,463	150,000	(33,537)
Reserve Fund Distribution		70,000	(70,000)
Equine Endowment Distribution	5,000	5,000	0
Endowment Fund Distribution	331,000	302,935	28,065
Annual King Trust Distribution	66,000		66,000
<i>Total Distributions</i>	<u>661,463</u>	<u>646,935</u>	<u>14,528</u>
Total Expenses	<u>5,714,500</u>	<u>5,744,879</u>	<u>(30,379)</u>
Excess of Total Receipts Over Disbursements	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

2015 OPERATING BUDGET SUMMARY

<i>Expenses</i>	2015 Budget	2014 Budget	Change
Salaries & contract labor	\$3,205,000	\$3,175,402	\$29,598
Payroll related taxes	255,000	365,848	(110,848)
Work Comp insurance	137,000		137,000
Health insurance & other benefits	575,000	634,899	(59,899)
Food	208,000	221,000	(13,000)
Supplies-Household	22,000	25,000	(3,000)
Supplies-office/computer	19,000	46,000	(27,000)
Supplies-medical	14,000	30,000	(16,000)
Supplies-clothing	56,000	42,000	14,000
Supplies-dorms/kitchen	19,000	14,250	4,750
Supplies-equine	17,000	35,000	(18,000)
Supplies-education	26,000	9,000	17,000
Supplies-recreational	9,000	11,745	(2,745)
Repairs & maintenance	61,000	72,300	(11,300)
Repairs & maintenance-Reynolds Qualified	143,000	139,000	4,000
Maintenance contracted services	118,000	126,715	(8,715)
Utilities & telephone	279,000	261,826	17,174
Professional fees-Audit & Acctg	63,000	98,000	(35,000)
Professional fees-Contract physicians	42,000		42,000
Professional fees-IT & Other	10,000		10,000
Insurance Prop/Gen Liab/Auto	127,000	139,627	(12,627)
Insurance-Umbrella	14,000		14,000
Insurance-D&O	11,000	10,817	183
Insurance-Flood	25,000		25,000
Insurance-Cyberlab	3,300		3,300
Boys expenses & assistance to individuals	75,000	72,250	2,750
Transportation	46,000	55,000	(9,000)
Staff Development	40,000	40,000	0
Interest	0	10,000	(10,000)
Miscellaneous exp-Printing	24,000	17,000	7,000
Miscellaneous exp-Equip Rental & Exp	16,000	18,600	(2,600)
Miscellaneous exp-Postage	14,000	12,000	2,000
Miscellaneous exp-Dues/Subscriptions	13,000	9,100	3,900
Miscellaneous exp-Advertising & Promotion	9,200	16,000	(6,800)
Miscellaneous exp-Advalorem taxes	8,000	23,000	(15,000)
Miscellaneous exp-Other	11,000	13,500	(2,500)
<i>Total Expenses</i>	5,714,500	5,744,879	(30,379)

2015 STATISTICS

RESIDENTIAL TREATMENT PROGRAM FOR DHS PLACED BOYS

Number of DHS boys served: 72
Average length of stay: 18 months
Ages of boys:

- Eleven - 0%
- Twelve - 22%
- Thirteen - 11%
- Fourteen - 17%
- Fifteen - 11%
- Sixteen - 22%
- Seventeen - 17%

Admissions by ethnic origins:

- Caucasian - 60%
- African American - 9%
- Native American - 18%
- Hispanic - 12%
- Other - 0%

Oklahoma counties served (including referrals): 22

The results of consumer satisfaction surveys completed by a sample of DHS residents are as follows:

- 94% Self Esteem improved
- 82% Less depressed
- 84% Handles anger appropriately
- 78% No longer a risk for runaway
- 89% Social skills improved
- 78% Better peer relationships
- 82% Improved relationships with authority figures
- 92% Grades improved
- 90% Attitude more positive
- 80% Health & Fitness improved
- 76% Coping skills improved
- 79% More control of feelings and behaviors

The following survey results completed by a sample of discharged residents were related to programs, services and staff.

- 84% believed their therapist was knowledgeable and helpful
- 90% believed the educational program (school) was helpful
- 89% of the residents said staff could be counted on to follow up
- 84% of the residents said the staff was courteous and respectful
- 75% believed the recreation programs were beneficial
- 80% said their treatment goals were achieved
- 82% said the Relationship Healing Model was successful

SUBSTANCE ABUSE TREATMENT PROGRAM FOR PRIVATELY PLACED BOYS

Privately placed boys served: 45
Average length of stay: 5.9 months
Ages of boys:

- Thirteen - 0%
- Fourteen - 2%
- Fifteen - 24.5%
- Sixteen - 44.5%
- Seventeen - 29%

Admissions by ethnic origins:

- Caucasian - 57.7%
- African American - 6.6%
- Hispanic - 9%
- Native American - 24.5%
- Other - 2.2%

Oklahoma counties served (including referrals): 39

A sample of discharged, privately placed residents consumer satisfaction surveys are as follows:

- 90% Self Esteem improved
- 90% Less depressed
- 100% Handles anger appropriately
- 100% No longer a risk for runaway
- 100% Social skills improved
- 90% Better peer relationships
- 90% Improved relationships with authority figures
- 100% Grades improved
- 100% Attitude more positive
- 100% Health & Fitness improved
- 100% Coping skills improved
- 100% More control of feelings and behaviors
- 100% More likely to maintain sobriety

The following survey results were related to programs, services and staff.

- 100% believed their therapist was knowledgeable and helpful
- 90% believed the educational program (school) was helpful
- 60% said the teachers were helpful
- 100% said the therapists were courteous and respectful
- 100% believed the recreation programs were beneficial
- 100% said their treatment goals were achieved
- 100% said the Relationship Healing Model was successful