



Bi-Annual Report

For Fiscal Years: 2010-2011 & 2011-2012

Executive Summary:

Barbara L. Church, MS, LPCC

Transitional Living Services, Inc.'s (TLS) former Executive Director, Gary B. Jackson, MBA retired in February 2012 and the Board of Directors promoted Barbara L. Church, MS, LPCC from Clinical Director to Executive Director. Having a seven year history with TLS staff, the behavioral health community and those we serve was invaluable in ensuring a smooth transition.

TLS provides a unique service in New Mexico. In addition to providing housing for individuals diagnosed with severe disabling mental illness, TLS provides an excellent Psychosocial Rehabilitation (PSR) program, Comprehensive Community Support Services (CCSS) and Individual, Group and Family Therapy. I am honored to work with a strong team of professionals who are dedicated to making a positive impact on adults and families living with mental illness.

TLS also has a core team of Board Members who have served for many years and are dedicated to helping the most vulnerable in our community. Two new members joined the board; Hazel Hankins, a consumer representative and formerly homeless individual, and Yvette Jaramillo, a Certified Peer Specialist at the University of New Mexico Psychiatric Center (UNMPC). We welcome the unique perspectives and enthusiasm they bring to TLS!



Accomplishments:

Transitional Living Services, Inc. (TLS) plays an important role in ending homelessness for individuals diagnosed with severe disabling mental illness in our community. TLS maintained strong housing outcomes and exceeded the department of Housing and Urban Development's (HUD's) performance standards for all its programs during the last two years.

TLS successfully helped:

- 153 homeless individuals and their families obtain supportive housing;
- 132 of these homeless individuals move into permanent supportive housing;
- 21 homeless individuals move into transitional housing programs; &
- 6 individuals who exited out of transitional housing programs obtain permanent housing.

TLS Community Support Workers (CSW's) and therapists were also instrumental in assisting individuals diagnosed with severe behavioral health issues decrease hospitalizations, maintain stability, move towards recovery and become contributing members in their community.

TLS CSW's advocated for and assisted:

- 115 individuals obtain and utilize Medicaid to meet medical and psychiatric needs;
- 134 individuals obtain and utilize Social Security, Food Stamps &/or TANF benefits; &
- 24 individuals obtain & maintain paid employment, or volunteer work experience.

The above information was gathered from the Homeless Management Information System (HMIS) through the New Mexico Coalition to End Homelessness.



Financial Summary:
Lynn Davis, BS

2010-2011 F.Y.

In May, 2011 TLS applied for additional funding through the Continuum of Care (CoC) Program through Mortgage Finance Authority (MFA) and was awarded \$21,012 in FY 2011.

The Medicaid State Wide Managed Care organization discontinued paying for “TL Services.” As a result, Medicaid Revenue was decreased and there were \$158,000 in Medicaid Write-off’s for unpaid Medicaid claims.

During FY 2011 TLS paid off a mortgage and sold a property that was used as a Group Home. The net gain of \$32,000 from the sale of the property is reflected as “other” income.

2011-2012 F.Y.

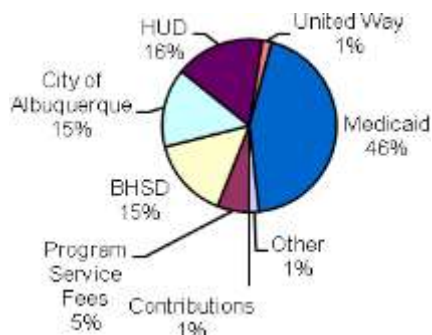
TLS was again awarded additional CoC funds through MFA in the amount of \$20,030 again in FY 2012. Also in FY 2012, TLS applied for a grant through Public Service Company (PNM) and was awarded \$5,000 through the “Reduce Your Use” grant. These funds were used to replace several old Refrigerators and Water Heaters at our San Pedro Apartments with new energy efficient appliances.

Medicaid Revenue for FY 2011 – 2012 was significantly lower than the previous fiscal year due to the discontinuation of “TL Services.”

Financial Perspective 2010-2011 F.Y.

Revenue

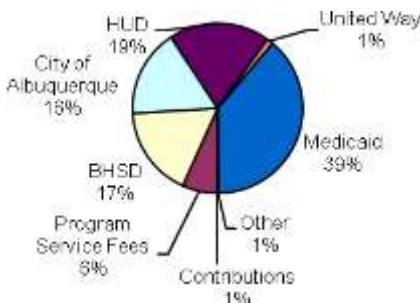
Contributions	\$1,167	1.0%
Program Service Fees	\$136,171	1.0%
BHSD	\$344,556	5.0%
City of Albuquerque	\$335,284	15.0%
HUD	\$381,300	15.0%
United Way	\$39,864	16.0%
Medicaid	\$1,006,758	1.0%
Other	\$40,308	46.0%
Total Revenue	\$2,285,408	100%
Expenses	\$2,498,686	
Increase in Net Assets	-\$213,278	



Financial Perspective 2011-2012 F.Y.

Revenue

Contributions	\$2,335	1.0%
Program Service Fees	\$131,798	6.0%
BHSD	\$344,556	17.0%
City of Albuquerque	\$332,267	16.0%
HUD	\$381,300	19.0%
United Way	\$25,000	1.0%
Medicaid	\$768,826	39.0%
Other	\$3,306	1.0%
Total Revenue	\$1,989,388	100%
Expenses	\$2,030,929	
Increase in Net Assets	-\$41,541	





Financial Support:

Transitional Living Services, Inc. met the fiscal challenges of the past two years thanks to the continued support of:

- Department of Housing and Urban Development (HUD)
- New Mexico Coalition to End Homelessness (NMCEH)
- City of Albuquerque
- Optum Health New Mexico (OHNM)
- State of New Mexico, Behavioral Health Services Division (BHSD)
- Mortgage Finance Authority (MFA)
- New Mexico Department of Transportation (NM DOT)
- United Way of Central New Mexico (UWCNM)
- PNM Energy
- Combined Federal Campaign (CFC) Donations
- Ms. Ellen Costilla
- Mr. James Dodd
- Pennies for the Homeless

We thank you!

Invitation:

TLS has been a proud participant in the endeavor to end homelessness, especially among those with severe mental illness. Did you know, about half of the people experiencing homelessness suffer from mental health issues, and 25 percent of the homeless population has a serious mental illness, including chronic depression, bipolar disorder, and schizophrenia (National Alliance to End Homelessness).

TLS focuses on establishing a therapeutic environment to give clients and their families the life skills and support structure they need to succeed as a contributing member of the community.

“The grand essentials of life are something to do, something to love, something to hope for.” - Thomas Chalmers.

Please join us through your financial support as we continue to serve those with living with mental illness.

References:

All images were obtained from Google Images

National Alliance to End Homelessness. (2013). *Mental/Physical Health*. Retrieved April 11, 2013, from National Alliance to End Homelessness: http://www.endhomelessness.org/pages/mental_physical_health