

Alta Mira Specialized Family Services Annual Report to the Community

July 1, 2016 – June 30, 2017

Supporting Families, Realizing Dreams



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OUR MISSION:

Alta Mira supports individuals with intellectual/developmental risks, delays or disabilities and their families to optimize quality of life.

Letter from the Executive Director

As we move into Fiscal Year 2018, Alta Mira Specialized Family Services, Inc. is experiencing quite a bit of movement, both in increasing services and administrative changes. In 2017, we were blessed to be able to support a total of 1,239 individuals with an intellectual/developmental disability, risk or delay. Without the hard work and dedication of our staff members, this would not have been possible.

I wish to thank Jim Copeland, our former Executive Director, for his legacy of service at Alta Mira and his commitment to providing quality care for the individuals and families that we support. His vision for the services that we provide will live on in our agency for many years to come. As I navigate my new role at Alta Mira, I know that I will continue to look to his leadership as an inspiration.

As the new Executive Director, I am overjoyed to see that even with the changes and transitions that this year has held, from the expansion of services into new counties, the creation of new services for our participants, the changes in leadership and staffing of our Early Intervention program and the appointment of a new Executive Director, our staff have continued their work without missing a beat, as is evident in our statistics. I know that I am blessed to be able to say that I work at Alta Mira, but to be able to say that I “lead” such a fantastic group of people is sometimes a bit overwhelming.

In a program where we feel budgetary cuts deeply and are under funded for the work that is done, it amazes me how our staff and caregivers are so tirelessly dedicated to their work. It is an inspiration every day to see the smiles on the faces of those that we serve as well as those providing the direct care. It speaks volumes and is absolutely one the most important measures of success for me!

This new year holds many uncertainties for our programs and the many services that we provide. With the introduction of the new healthcare bill, we are cautiously optimistic that the funding for our waiver programs and Medicaid itself will not be effected by the block grants that are being proposed. We are also hopeful that the Department of Health will diligently review the recent Early Intervention rate study and help us to support the necessary increases that the program requires. We are confident that the recertification issues with the Income Support Division will be addressed, to ensure that participants are able to maintain their Medicaid status and continue receiving services. Lastly, we are optimistic that there will be more money allotted to the DD Waiver program, as well as the allocation list, and that we will see an increase in participants that are eligible to receive services in New Mexico and that those services will be fully funded.

With all of these hopes in mind for our programs, my dream for this next year at Alta Mira is to continue on with the legacy that has been well established over the past 32 years. To follow in the footsteps of the directors before me and move Alta Mira into a new year with more growth, both programmatically and administratively. I envision a year where we are able to reach out and be a positive force in the lives of the many people that we serve, to continue to be an effective community partner and to help make changes that better our programs, communities and families. I will strive to ensure that Alta Mira maintains its reputation as a resource for any individual with an intellectual/developmental disability, risk or delay and their family to optimize their quality of life. It is a pleasure to work for such an amazing agency and with such dedicated staff and caregivers. This next year, I see us doing more of the same, but better!

Remember - Until No Family Needs Us, We Need You!

Angelique Tafoya, Executive Director



Board of Directors

We are very grateful to these wonderful community members who give us their time, energy and professional expertise.

Jason Anderson

Rudy Grande

Lauri Jordan

Damian Lara

Brett Penfold

Jessica Pinto

Lynette Turpen

Jason Deshayes

Annie Grubelnik

Erin Killion

Jessica McCord

John Phinizy

Rick Tucker



Alta Mira served 1,239 individuals and their families this year in Bernalillo, Santa Fe and Torrance counties. We have now expanded our Family Living services to Sandoval and Valencia counties.

Early Intervention Services

Early Intervention (EI) is a service provided to families whose child is experiencing a delay in their development or has been diagnosed with a disability, or who may be experiencing conditions which could cause a significant delay in their development. Children from birth to age three are eligible for Early Intervention services. EI services include Evaluations, Service Coordination, Developmental Instruction, Family Counseling, Nursing, Occupational Therapy, Physical Therapy, Social Work Services and Speech and Language Pathology services.



- The NM Family Infant Toddler program Annual Performance Report to the Public determined that our EI program had a 95% rating in meeting the 42 Day Timeline, and a 98% rating on Timely Delivery of services.
- The EI program was one of six programs chosen to participate in the FIT FOCUS (TQRIS)
- EI served 745 children and their families throughout the year.
- Over 22,000 hours of services were provided.



- The program supports a staff of 8 Developmental Specialists, 4 Occupational Therapists, 1 Physical Therapist, 3 Speech and Language Pathologists, 1 Social Worker, 10 Family Service Coordinators, 1 Direct Service Provider (DSP) Manager, 1 Family Service Coordination Manager, 1 Evaluation Specialist and a Program Director.
- EI began implementing electronic logs, reinforcing Alta Mira's commitment as a green agency.

Alta Mira's EI program is part of the B4-3 Collaborative. B4-3 is a network of four Early Intervention programs working together to provide eligible families with infants & toddlers, birth to age three, the highest quality services available throughout Bernalillo, Torrance, Valencia, and Sandoval counties.

Family Support Services

Family Support Services consists of two programs, the Respite program and the Family Living program.

The **Respite Program** is an array of services provided through funding from the NM State General Funds, the NM Developmental Disabilities Waiver, the Mi Via Waiver and both the Air Force and Navy EFMP programs.

- This year this program served 275 participants, offering respite to individuals and their families when and where they need it.
- Our Respite Home, a beautiful house in the NE heights, provides a home environment for adults to stay over night or for a weekend, spending time away from their families and with peers and friends.
- Customized In-Home Supports is a service designed to instruct and enhance living skills, community skills and to address health and safety as needed.



The **Family Living Services Program** provides an opportunity for an adult to remain living in the family home or the home of a surrogate family, and continue to receive needed supports. The individual, along with the family provider, form a partnership to determine goals and appropriate strategies to reach those goals. Referrals for Family Living often come directly from the Respite program, as participants receive waiver funding.

Our Respite program staff consists of 3 Service Coordinators, 5 Respite Home staff, 1 Program Manager and 174 contracted providers. The Family Living program has 6 Service Coordinators, 3 Nurses, 1 Program Manager, 160 Family Living and 123 Substitute Care contracted providers.

Early Learning Center

Alta Mira Early Learning Center located in Estancia, NM is an early childhood program providing a quality and developmentally appropriate learning environment for young children. We provide an educational curriculum in a safe and nurturing environment that promotes inclusion for all children. We are committed to ensuring that each individual child's physical, social, emotional, intellectual and developmental needs are met.



Alta Mira Early Learning Center serves the families of Torrance County. We are located at 301 5th Street, Estancia New Mexico. For information, contact Lydia Sandoval, Director at 505-384-0894.

Human Resources and Training

Our Human Resources department consists of the HR Director, a Training Manager and a Human Resource Assistant.

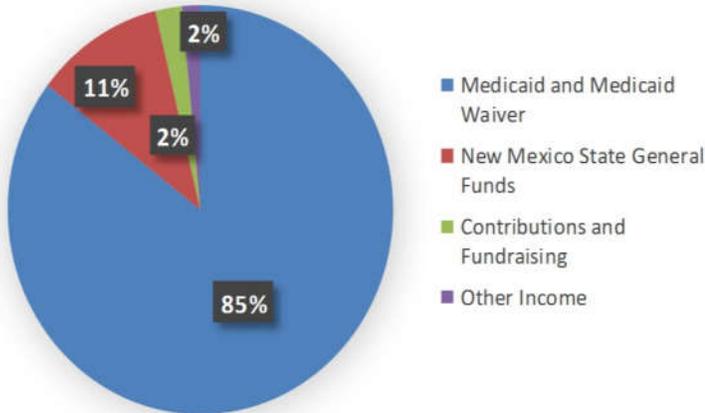
- In FY2017, the department supported 89 staff members and 487 contractors
- Recruited, interviewed, hired and trained 62 contractors and 12 staff members
- Held 132 training classes, training 852 contracted providers
- Maintained 100% training compliance with all direct support staff and service coordinators
- Worked with agency Safety Committee to update safety policies and increase emergency preparedness

Alta Mira received a Top Workplace Award from the Albuquerque Journal for the 3rd year in a row!



Financials

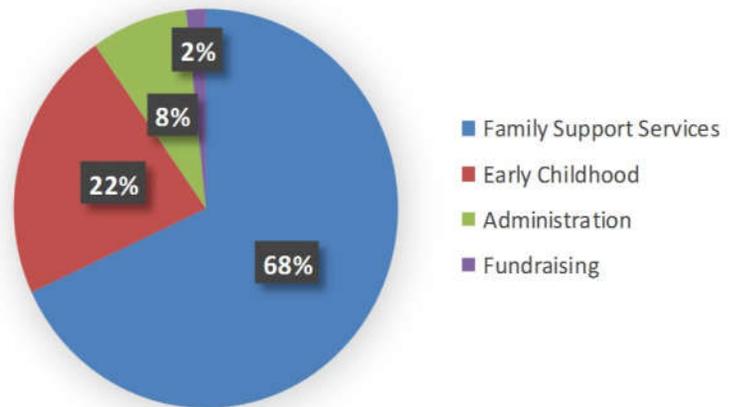
Revenue



| Revenue: | |
|--------------------------------|------------------|
| Medicaid and Medicaid Waiver | 8,203,619 |
| New Mexico State General Funds | 1,038,282 |
| Contributions and Fundraising | 214,481 |
| Other Income | 147,112 |
| Total | 9,603,494 |

| Expenses: | |
|-------------------------|------------------|
| Family Support Services | 6,578,751 |
| Early Childhood | 2,186,760 |
| Administration | 800,182 |
| Fundraising | 197,397 |
| Total | 9,763,090 |

Expenses



Alta Mira continues to provide services to a wide population in our diverse state. Documents are available to families in Spanish and translators in other languages are often called upon to facilitate services. Even in the most rural regions, families receive services in their homes or a community setting.

Marketing and Communications

Our November Yogathon was an overwhelming success thanks to our wonderful friends at Blissful Spirits. They dedicated their studio for a day of health and fitness. Their dedicated staff formed teams and became serious competitors in raising money for Alta Mira! We are grateful and looking forward to continuing our partnership with this outstanding business.



We worked hard preparing for our annual KiteFest in April, all set to make it the biggest and best yet! However, as we all know, spring in New Mexico can be tricky. The forecast was not good.

With high hopes, we setup and hoped the day would improve. Not to be discouraged, we moved forward with our annual parade kickoff.

Unfortunately, the cold increased, the wind howled, and it began to snow. A huge thank you to all our sponsors and volunteers for braving the weather and partnering with us in this event. Thank you, also, to those visitors who came out to support us and to our fabulous staff for their enduring dedication!

Donate to Alta Mira and help us to continue lifting up our community members who are living with intellectual or developmental disabilities!

Donors and Supporters

| | | |
|-------------------------------------|------------------------------|------------------------------|
| Albuquerque Forklift & Equipment | Brad Yablonsky | Elizabeth Fleddermann |
| Albuquerque the Magazine | Brandan Sanchez | Erika Lopez |
| Alice Maese | Brandon Cover | Ethel Hunter |
| Amazon Smile | Brenda Montoya | Euna Jane Kingman |
| American Dream Vacations | Buffaroo Productions | Francis Fejer |
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| Analisa Guimaraes | Catwalk Films | Fresh & Clean Special Events |
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| Angela Hanchett | Chick-Fil-A | Genentech, Inc |
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| Bethany Peoples | Dion Padilla | John and Mary Jo Desautels |
| Betty Anne Grogan | Donald Joe | Joni Lloyd |
| Betty Nichols | Doug Bickel | Joseph Baca |
| Betty Yoches | Drea Sanchez | Joshua Caldwell |
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| BlueCross BlueShield of NM | Eileen Beaumont | Julie Baca |

Thank you!

Donors and Supporters

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Thank you!