

# **LAS CUMBRES LEARNING SERVICES, INC.**

**2004-2005 Annual Report**

**HELPING CHILDREN AND ADULTS REACH THE PEAKS OF THEIR POTENTIAL.**

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*A UNITED WAY AGENCY*

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<p><i>Las Cumbres</i> has dedicated and capable leadership.</p>			

**THE MISSION OF *LAS CUMBRES LEARNING SERVICES* IS  
TO HELP CHILDREN AND ADULTS REACH  
THE PEAKS OF THEIR POTENTIAL .**

**WHO IS SERVED.** *Las Cumbres* serves people in Rio Arriba, Los Alamos and Santa Fe Counties, offering a range of services to children from birth to age 18 who have or are at risk for developing delays and/or disabilities, emotional difficulties or behavioral problems; adults with developmental disabilities as defined by the State of New Mexico; families, legal representatives and caretakers of individuals in service; the Northern New Mexico community in general as an information and referral source; and the larger New Mexico community, providing training services to families, teachers, government agencies and other service providers.

**ACCREDITATION AND LICENSURE.** *Las Cumbres Learning Services* was continuously accredited by the Commission on Accreditation of Rehabilitation Facilities [CARF] from 1980 through November 2004, for programs serving children birth to age 18 who have or are at risk for developing delays and disabilities, and for programs serving adults with developmental disabilities. The Long Term Services Division, New Mexico Department of Health, determined that effective December 1, 2004, *Las Cumbres Learning Services* is in compliance with its 'exemption' policy for CARF accreditation. Consistent with this policy, renewal of accreditation is not required of any service provided by *Las Cumbres*.

In May 2003, the National Association for the Education of Young Children granted the Conjunto Preschool Accreditation for five years. Also, the Conjunto Preschool retains the highest level of license attainable from The State of New Mexico, a 'GOLD' level license, for achieving excellence in the care and education of children.

*Las Cumbres Learning Services* is licensed by the New Mexico Department of Health to maintain and operate A 'LIMITED AND DIAGNOSTIC TREATMENT CENTER' at its main offices at 404 Hunter Street, Espanola, New Mexico.

**BASIC INFORMATION.** *Las Cumbres Learning Services*, a member agency of United Way of Northern New Mexico/Los Alamos, is a private nonprofit 501[c][3] organization governed by a volunteer board of directors, and has been in operation since 1970.

## Letter from the Board President

*Las Cumbres Learning Services* is a special agency, with a special mission. The services we provide across vast stretches of Northern New Mexico truly make a difference in the lives of literally thousands of individuals each year.

However, the past year has been one of tremendous challenge, financial hardship, and inevitable transition. For the second time in recent history, the agency has been forced to close down a key program while confronting a serious debt that has constrained our ability to become more efficient administratively, more innovative programmatically, and more supportive of the daily needs and challenges facing both staff and clients alike. In addition, our long-time Executive Director, Virgil Good, suffered a serious heart attack in August, which forced Deborah Harris to step partially away from her program leadership role in order to serve as Interim Executive Director. At the same time, a number of departments and divisions at the State level began planning for significant restructuring that, ultimately, will impact the way social service agencies such as Las Cumbres operate.

In the face of these trials, I am proud to announce that the staff, clients, and supporters of *Las Cumbres* persevered. The agency stayed focused on its mission. Staff at all levels continued to serve clients whose lives were positively impacted by their association with *Las Cumbres*. And, no less importantly, the Board has understood the necessity of introducing a new vision that will inform how the agency operates in the uncertain times to come. Towards that end, we have hired a New Executive Director (effective July 1<sup>st</sup>, 2005) who will introduce, among other things, a different management structure that is designed to change how *Las Cumbres* “does business,” while maintaining the integrity of our programmatic mission.

Despite all that has transpired during these past twelve months, *Las Cumbres*’ commitment to the families and communities of Northern New Mexico remains unwavering. We also believe the future is bright for our agency. Change can be difficult, but it also opens the door to new and exciting opportunities. It is those opportunities we look forward to embracing during the course of the coming year.

Finally, on behalf of my fellow board members and everyone associated with *Las Cumbres*, I would like to acknowledge departing Executive Director Virgil Good for nine plus years of exemplary service to the agency. It has been a pleasure working with Virgil, and his love for *Las Cumbres*, our clients, and our mission has been truly inspirational.

Douglas MacDonald

## Letter from the Acting Executive Director

This year brought many changes to *Las Cumbres*, changes which challenged the agency, tested staff resolve, altered some services for consumers, but ultimately brought us all to a stronger place.

The fiscal year started off with a serious and unfortunate event; Virgil Good, Executive Director of *Las Cumbres* for the past ten years, suffered a major heart attack while on vacation in Colorado. During his hospitalization and recuperation, I was named Acting Executive Director. After several months it became evident that Virgil would not be returning to work full-time nor to his role as Executive Director. Fortunately, Virgil recovered enough to return to *Las Cumbres* on a part-time, contractual basis. His devotion and commitment to the agency has been much appreciated during this year of transitions.

At the same time, *Las Cumbres* was facing significant financial challenges. As a result, difficult decisions regarding programs and fiscal solvency had to be made. In the spring of 2005 the Board of Directors made the extremely difficult decision to discontinue Day Habilitation services for adult clients. Other cost cutting measures were being explored, and vacant positions were not filled. These actions, although difficult, were necessary to ensure the agencies survival. During this transition, staff demonstrated incredible loyalty and dedication to the mission of *Las Cumbres* and the clients we serve.

While *Las Cumbres* survived a number of challenges, there was also much to celebrate. The children in the Conjunto Preschool produced a wonderful art show, which was a feature attraction at the Bond House in Espanola. The agency was awarded our first federal grant for infant mental health outreach in rural communities. Staff continued to play a lead role in a number of important state initiatives, and most importantly, continued to build a strong reputation as a valuable community resource.

As *Las Cumbres* began the search for a new Executive Director, the management and program staff all took on additional responsibilities in order to keep the agency doors open. When we did hire a new Executive Director, Sam Millington, who started on July 1, 2005, he was impressed with the dedication and enthusiasm of the staff at *Las Cumbres*. *Las Cumbres* was equally impressed with Mr. Millington and his commitment to turning *Las Cumbres* into an agency that not only survives, but thrives.

As we usher out the old and welcome the new, *Las Cumbres* begins this year with renewed spirit and dedication to our community and consumers.

Deborah Harris

## OPERATIONS PROFILE

**PEOPLE SERVED.** *Las Cumbres* programs provided direct services to 1,538 individuals and families, which was about 100 more people this year than last. Child and Family Services experienced the greatest increase, with a smaller increase in Respite Services. Another 3,645 people participated in short-term services through *Las Cumbres* outreach efforts, which also was an increase over the previous year. About half of the people served in 2004-2005 received services from more than one program. All received non-medical healthcare services, and the greater majority were economically disadvantaged. *Las Cumbres* continues to adapt its services to meet the needs and preferences of consumers, and in most cases people receive the services they request.

**FINANCES.** State contracts with the Department of Health and the Children, Youth and Families Department continue to provide the bulk of *Las Cumbres*' funding. However, each year these resources are supplemented by vital cash and in-kind support from state and local government, private foundations, local community groups, consumer families and private individuals. *Las Cumbres* is a 501[c][3] private nonprofit organization, and contributions are tax deductible according to the regulations of the Internal Revenue Service.

**HUMAN RESOURCES.** During 2004-2005, *Las Cumbres* retained 238 employees and 27 contractors, for a total of 265 staff members. A significant number of staff members have many years of experience with *Las Cumbres*. This success at retaining employees creates stability at the agency and fosters a special rapport among staff members, and between staff and the individuals and families they serve. Even though the organization covers a large geographic area and serves a broad spectrum of consumers, the stability of the staff allows *Las Cumbres* to maintain an intimate presence in the communities it serves. Additionally, each service maintains a highly trained staff that meets the needs of persons receiving services. This includes the regular availability of doctorate and masters level staff members, social workers, speech and language pathologists, occupational therapists, physical therapists, nurses, nutritionists, mental health counselors, early childhood teachers, developmental specialists and other professionals.

People in service have expressed that they find staff members responsive to their needs and concerns, willing to put people in service first, are respectful of consumer choice and input, are professional in their interactions with consumers, and have a strong capacity for caring. *Las Cumbres* is extremely proud of its dedicated and enthusiastic staff members.

**“LAS CUMBRES’ MOST IMPORTANT ASSET IS ITS STRONG STAFF TEAM.”**

TRANSPORTATION. Our thanks to the State Department of Transportation for its assistance in helping us obtain an additional wheelchair-lift van, that is being used to transport individuals with mobility needs in the Chama/Tierra Amarilla area. The agency uses its vehicles to offer transportation to individuals and families receiving our services. This is challenging, as *Las Cumbres* provides most of its services in a rural, 6,000 square mile area spanning three counties. Staff members travel long miles to reach individuals and families in rural areas. State funding does not adequately compensate for these and other costs incurred in providing services in outlying areas.

FACILITIES. The headquarters building in Espanola houses program and administrative services. Our thanks to Rio Arriba County for a nominal cost long-term lease and for the supervision of major repairs and renovations. The building is now aging and requires frequent repairs and renovations. Our thanks to the Members of the Northern New Mexico Legislative Delegation – specifically, Sen. Richard Martinez and Representatives Ben Lujan, Debbie Rodella, Nick Salazar and Jeannette Wallace – for the sponsorship of state legislative appropriations to address the building’s repair and renovation needs. Projects in recent years have included: conversion of a courtyard into a conference room, a new roof system, expansion and upgrading of the playground, upgrading outside lighting and water runoff systems, plus repair and renovation of the building’s exterior walls. Some of these improvement projects are still in process.

The move into rental space on La Joya Street in Espanola has been beneficial to Adult Services Programs and facilitates consumers access to and integration into the daily life of the community. Office space in Tierra Amarilla continues to provide ample room for staff members and for consumer special events. The Santa Fe Community Infant Program is experiencing overcrowding and has a goal to move to larger space that can more adequately house the program.

In a multi-year effort, activities continue to plan, develop and fund the Espanola Health Commons project. This is being undertaken in collaboration with Rio Arriba County and Health Centers of Northern New Mexico, all of whom are slated to share program space in the new facilities that are developed. Our thanks for the appropriation support and assistance of the Northern New Mexico Delegation Members and the State Legislature and also that of the LANL and McCune Foundations.

**“*LAS CUMBRES* HAS A RECOGNIZED LEADERSHIP ROLE IN DEVELOPING COOPERATIVE AND COLLABORATIVE PROJECTS WITH OTHER PROVIDERS AND AGENCIES IN THE AREA.”**

## CHILD AND FAMILY SERVICES DIVISION

The Child and Family Services Division at *Las Cumbres* offers a continuum of closely integrated programs for infants and children. The Early Intervention Program provides early intervention services and supports to families and their children ages birth to three who have or are at risk for developmental delays and/or disabilities. Early intervention supports parents and other caregivers in meeting the developmental needs of their children as early as possible. The Early Childhood Mental Health program offers a range of services for infants and young children who have social-emotional vulnerabilities.

**EARLY INTERVENTION PROGRAM.** The Early Intervention Team is comprised of multi-disciplinary staff members. Disciplines include occupational therapists, speech therapists, physical therapists, developmental specialists, nutritionists, mental health professionals, a nurse and service coordinators.

*Las Cumbres* provides or collaborates to provide 17 early intervention services. Service coordination is provided for each family to ensure access and delivery of all these services to every eligible child. **Services include:**

evaluation and assessment	nursing
assistive technology	nutrition
audiology	occupational therapy
developmental consultation	speech and language pathology
family education	vision services
counseling	physical therapy
home visits	developmental specialist
health services	mental health professionals
medical services	transportation

**MENTAL HEALTH SERVICES.** Many infants and young children experience social or emotional difficulties. These infants, toddlers and preschool children may or may not also have special developmental needs. **Mental health services** are available in Rio Arriba, Los Alamos and Santa Fe Counties, and **include:**

home and center based infant mental health services  
 child and family counseling including play therapy  
 filial therapy  
 attachment facilitation and trauma work  
 therapeutic preschool

fathers group  
access and visitation  
nursing consultation  
case management  
parenting classes  
behavioral respite

A Parent Resource Center and comprehensive family supports are available in conjunction with all Early Childhood services. The heart of mental health services is our relationship-based philosophy and our commitment to families over time.

**ACCOMPLISHMENTS.** Accomplishments for the Child and Family Services Division this year include the award of a federal rural health outreach grant to provide training, consultation and financial support to rural clinics and programs in Rio Arriba County, focusing on behavioral health services to infants and their families; expansion of infant mental health services in Santa Fe County; continuation of the SPARK program in Espanola; and innovative Autism services. *Las Cumbres* continues to provide leadership throughout the state in the area of infant and early childhood mental health services with training and model programs, policy advocacy and community responsiveness.

The exemplary work of the Child and Family Services Division was recognized by private foundations and State agencies who awarded grants and contracts, allowing for the expansion of innovative services to young children and their families during the 2004 fiscal year.

**“THE HEART OF MENTAL HEALTH SERVICES IS OUR  
RELATIONSHIP-BASED PHILOSOPHY AND OUR COMMITMENT  
TO FAMILIES OVER TIME.”**

## **A D U L T   S E R V I C E S**

Adults with developmental disabilities participate in community living, employment and integration programs at *Las Cumbres*. Programs offer a wide variety of services: job placement and coaching support, 24-hour residential services, in-home support, meaningful day and community membership activities, life skills instruction, and day habilitation services. Persons in service are assisted in developing social relationships, recreational and leisure-time activities, natural support networks, and in accessing and utilizing community services and supports. *Las Cumbres* also coordinates transportation and medical appointments and arranges for social and recreational opportunities. Programs enable participants to improve the quality of their lives, increase their capacity for independent living and economic self-sufficiency, and participate in and become more fully integrated into community life.

### **RESIDENTIAL PROGRAMS**

Residential programs offer adults with developmental disabilities the opportunity to live as independently as possible while actively participating in community life.

The **SUPPORTED LIVING PROGRAM**, in 2004-2005, served nine individuals in three homes in the Los Alamos/White Rock area. Staff members were available 24 hours a day throughout the year, and each person received support based on their individual needs and preferences. Staff at the three residences met all performance targets for the year, as they helped individuals improve independent living skills, strengthen their ability to participate in community life, and be involved in a wide range of community recreational, social and daily living activities. Consumer surveys and other feedback indicated individuals and their families were satisfied overall with the services they received.

The **ASSISTED LIVING PROGRAM** served 25 individuals in the Espanola, Los Alamos, Tierra Amarilla, Chama and Dulce areas. Participants lived in their own homes or shared homes with family members. The hours and level of staff support per month varied based on individual need and choice. Activities involved one-to-one staff time, with an occasional group activity, such as cooking class. Program activities assisted individuals in strengthening their daily living and independence skills, developing social relationships, improving abilities to access and utilize community services and supports, and becoming more fully integrated into community life. Transportation was provided to medical, therapy and other appointments. Individuals participated in a wide variety of area events and recreational opportunities. The program met or exceeded its performance targets as it helped people become more independent and integrated into their communities. Staff training targets were met. Surveys and other forms of feedback indicated individuals and their families overall were satisfied with program services.

**“LAS CUMBRES HAS A STRONG FOCUS ON PERSONS  
RECEIVING SERVICES.”**

**ADULT EMPLOYMENT PROGRAMS**

Meaningful employment allows people with developmental disabilities a measure of financial independence while fostering a sense of pride and belonging in the community. Work situations provide opportunities for social interaction, enhance communication skills, and help in developing natural support networks. *Las Cumbres* employment programs offer varied levels of responsibility to match individual abilities and interests. Employment programs also offer individuals opportunities to access and utilize community services and supports and to become more fully integrated into the daily life of their communities.

The **SUPPORTED EMPLOYMENT PROGRAM** this year helped 32 individuals get and keep jobs at local businesses. There was a constant search for job openings to match with individual abilities and preferences. Staff members facilitated the application and interview process and assisted participants in their community jobs, gradually decreasing support as workers became more skilled and confident. Services were provided for individuals in Los Alamos, northern Santa Fe and Rio Arriba Counties, to include the Tierra Amarilla, Chama and Dulce areas. Ninety percent of the targets established for participant progress and program operation met or exceeded the goal. The program was commended for the quality of its personal profiles. Staff training goals were met. Individual Service Plan meeting comments and Consumer Survey feedback indicated consumers and their families overall were satisfied with program services.

Las Cumbres is grateful for the **COMMUNITY BUSINESSES** who employ individuals through the Supported Employment Program. IN THE CHAMA/DULCE AREA: Jicarilla Grocery, Bean Coffee House, Sagebrush Construction, Chama Grocery, Henry's Hardware and Sundial Gas Station. IN THE LOS ALAMOS AREA: Hilltop Inn, McDonalds, Pizza Hut, Smith's Supermarket, and Subway. IN THE ESPANOLA VALLEY AREA: Lowe's Supermarket, Wal-Mart, New Mexico Office Products, Pizza Hut, Las Cumbres Learning Services, Rio Valley Ford, Dos Amigos Restaurant, OHKAY Travel Center, Clean World Laundry, Black Mesa Golf Course, Snow Bird Travel Mart, Santa Clara Tribal Schools & Administration, Espanola Schools, Angelina's Restaurant, Professional Hair Design, Innovative Health At Home, and Z-4 Tractor.

**COMMUNITY MEMBERSHIP** is a new service, with only three individuals enrolled during this first year, but in the months since the year closed, participant census has grown to nine individuals. This is a part-time companion service to the Supported Employment and Day Habilitation programs. Scheduled hours are dedicated to activities that promote self-determination, increase independence and enhance the individual's ability to interact with and contribute to the community and participate in occupational settings.

The **DAY HABILITATION PROGRAM** served 16 individuals from Los Alamos, northern Santa Fe, and Rio Arriba Counties. This year's major focus was to assist individuals in finding meaningful roles in their communities, and this included enhancement of independence skills, and access to and utilization of community services and resources. As individuals participated in a broad range of community activities, they became more fully integrated into the everyday life of their communities. A private foundation grant assisted with program operating costs, and a state/federal award helped with the purchase of a new wheelchair lift van. The program met all of its consumer progress and program operation performance targets, as well as the goals for staff training and consumer/family satisfaction. Due to low levels of public funding reimbursement, the program experienced operating deficits for several years. *Las Cumbres* reached a point in 2004-2005 when it could no longer carry these losses, and the program was closed in Spring 2005.

## RESPIRE SERVICES

Respite programs provide parents, family members and guardians temporary relief from the responsibilities of caring for a family member with disabilities. Any adult with a developmental disability and any child with or at risk for delayed development or a developmental disability is eligible to receive respite care. Respite is available on an occasional or on a regular basis, or for emergencies. *Las Cumbres* hires, trains and supervises providers who work in community homes throughout Northern New Mexico.

Programs for individuals are designed in response to the choices and preferences of the child or adult with special needs. They range from providing total care for infants to teaching adults self-help skills. Families decide where and when services will be provided. Families may select a respite provider from a list maintained by *Las Cumbres* or they may recruit a provider of their own choice. All providers must meet the same hiring requirements and receive the same training, to maintain a high level of competency and provide high quality services.

*Las Cumbres* currently maintains a staff of 82 Respite and 22 Personal Care providers. They are present in communities throughout Northern New Mexico to help people of all ages avoid institutional care. Through Respite and Personal Care services, people are able to remain in their own homes and receive highly individualized care, with tremendous benefits to the individuals and their families.

MEASURABLE OUTCOMES. This year the Respite Program met or exceeded all of its performance targets related to the quality and the timeliness of service provision. All new families who requested services were enrolled and in services within one month of the request. In 2004-2005, the program served 98 children and 25 adults. The Personal Care Program served 12 children and 12 adults. To meet the hours and service needs of individuals and their families, the program hired, trained and placed a number of additional providers. Survey responses from consumers and providers expressed a high degree [95% to 100%] of satisfaction with program services.

**“RESPIRE GIVES FAMILIES OF PERSONS WITH DISABILITIES  
RELIEF FROM DAY-TO-DAY CAREGIVERS’ DUTIES.”**

## PROGRAM EVALUATION

Programs use a range of evaluation tools to measure the effectiveness and efficiency of their services and the satisfaction of persons in service, as well as to fulfill the reporting requirements of funding entities. *Las Cumbres* monitors program and management activities through a number of formal and informal means. One of these is an Outcomes Measurement System that establishes, tracks and evaluates progress in accomplishing goals for individual consumers [in aggregate] and the programs that serve them. Another means is the input and feedback information gathered through Consumer, Community and Staff surveys.

On an annual basis, an independent contractor is hired to review outcomes data and survey results and prepare summary reports to inform agency governance, management and staff, and other stakeholders of the results. The reports circulate to board members, management and staff teams to inform these decision makers and players as they conduct planning activities in order to help the organization improve services and management based on input and results.

Information about individual program results is included in each individual program section in this report.

In 2004-2005, 79 CONSUMER SURVEYS were returned. 99% reported consumers had met their goals completely [78%] or partially [21%]. Regarding consumer satisfaction, overall responses were positive: 95% were very satisfied [68%] or satisfied [27%].

COMMUNITY SURVEYS were given to outside professionals who collaborate with *Las Cumbres* through referrals, shared service planning and other activities. Highest scoring items on the survey were: “Services result in positive outcomes for consumers”, “Consumers are involved in service planning”, and “Service goals of consumers are met”. *Las Cumbres* staff members generally received high marks.

50 STAFF SURVEYS were returned. Results indicated a generally high level of job satisfaction, feelings that consumers are well served, and that the organization and its programs function well. Items targeted as needing improvement included: salaries, benefits, staff recognition and organizational communication. The highest scoring item was: “Overall *Las Cumbres* is a good place to work”.

Taken all together, the Outcomes Measurement and Surveys results indicated that most people connected to *Las Cumbres*, whether inside or outside the organization, believe that *Las Cumbres* achieves positive outcomes for the people it serves in Northern New Mexico.

**“LAS CUMBRES OBTAINS AND USES INPUT FROM ITS CONSUMERS, FAMILIES AND OTHER STAKEHOLDERS TO DEVELOP, MODIFY AND CONTINUOUSLY IMPROVE SERVICE DELIVERY.”**

## STAFF PROFILE

The experience and long-term tenure of staff members is a major strength of *Las Cumbres*. Staff retention has always been a high priority for the agency because staff continuity helps assure the confidence of the community and the quality of services. Many of the more than 250 staff members have been working at the agency for over 10 years. Their commitment has helped *Las Cumbres* earn its reputation as an outstanding human services agency.

The following staff members have served *Las Cumbres* for six or more years.

21 years	Arlene Chavez	8 years	Maria Bayardo	6 years	Diane Abeyta
20 years	Mary Jo Hendrickson1	8 years	Eutimia Sanchez	6 years	Beatrice Fernandez
18 years	Inez Ingle	8 years	Sandra Sandoval	6 years	Elberia Fernandez
18 years	Lucille Martinez	8 years	Amanda Trujillo-	6 years	Eleanor Garcia
17 years	Delfinia Romero		Gonzales	6 years	Rosella Jaramillo
16 years	Amelia Quintana	8 years	Deborah Ulibarri	6 years	Myra Lopez
15 years	Lynne Ritchie	8 years	Catherine Vigil	6 years	Linda Maestas
15 years	Bertha Rivera	7 years	Delores Baca	6 years	Lucretia Martinez
14 years	Deborah Harris	7 years	Mary Barela	6 years	Erica Romero
13 years	Beth Grimm	7 years	Veronica Bartlett	6 years	Joann Salazar
13 years	Rosita Rodriguez	7 years	Richard Franco	6 years	Michael Sanchez
13 years	Becky Trujillo	7 years	Annie Garcia	6 years	Annette Sandoval
12 years	Lorraine Jaramillo	7 years	Carlos Garcia	6 years	Georgia Serrano
12 years	Elmer Maestas	7 years	Ymelda Garcia	6 years	Patricia Shure
12 years	Julia Martinez	7 years	Frances Griego	5 years	Andrea Gonzales
12 years	Rebecca Quintana	7 years	Patricia Lovato	5 years	Margaret Martinez
11 years	Carmalita Chacon	7 years	Mary Lucero	5 years	Mabel Martinez
11 years	Molly Franco	7 years	Rosalie Maestas	5 years	Evangeline Martinez
10 years	Velma Clevelle	7 years	Debra Martinez	5 years	Christine Mascarenas
10 years	Virgil Good	7 years	Orlinda Martinez	5 years	Irene Panas
10 years	Barbara Lovato	7 years	Rose Rash	5 years	Edwina Rivas
10 years	Norman Martinez	7 years	Felipe Trujillo	5 years	Toney Romero
10 years	Ermelinda Romero	7 years	Della Vigil	5 years	Michelle Romero
10 years	Noreen Romero	7 years	Margaret Vigil	5 years	Carmelita Roybal
10 years	Rosemarie Valdez	7 years	Domini Wiseman	5 years	Josie Zamora
9 years	Racheal Romero	7 years	Chrissy Sandoval	5 years	Diann Tator
9 years	Lisa Roybal	7 years	Della Vigil	5 years	Bernie Trujillo
9 years	Stella Valdez				

**“LAS CUMBRES HAS DEDICATED AND ENTHUSIASTIC  
STAFF MEMBERS.”**

# Service Profile

## INFANT, CHILD, AND FAMILY MENTAL HEALTH

238	Children enrolled in programs and receiving individual services
389	Parents, guardians, and family members provided with service and support and case management
280	Users of Parent Resource Center
575	Participants in infant and early childhood community training
Children Served by County	
67%	Rio Arriba
21%	Santa Fe
12%	Los Alamos
Children Served by Ethnicity (% of Total)	
78%	Hispanic
10%	Anglo
12%	Native American and other

## EARLY INTERVENTION

294	Children enrolled in programs and receiving individual early intervention services. 26 of these children were transitioned into public school programs.
441	Parents, guardians, and family members provided with service and support and case management
143	Children screened at Child Find Fairs in Rio Arriba
Children Served by County	
211	Rio Arriba
20	Santa Fe
63	Los Alamos
Children Served by Ethnicity (% of Total)	
65%	Hispanic
21%	Anglo
14%	Native American and Other

## ADULT SERVICES

53	Individuals receiving employment or community living services
Individuals Served by County	
38	Rio Arriba
2	Santa Fe
13	Los Alamos
Individuals Served by Ethnicity (% of Total)	
68%	Hispanic
19%	Anglo
13%	Native American and other

## RESPIRE SERVICES

98	Children receiving respite services
25	Adults receiving respite services
Individuals Served by County	
82	Rio Arriba
34	Santa Fe
7	Los Alamos
Individuals Served by Ethnicity (% of Total)	
79%	Hispanic
15%	Anglo
6%	Native American and Other

## PERCENT ECONOMICALLY DISADVANTAGED

95%	Mental Health
93%	Early Intervention
98%	Adult Services
68%	Respite/Personal Care
92%	Overall agency percent economically disadvantaged

## Profile of Community Outreach Services

280	Users Parent Resource Center
575	Participants Infant & Early Childhood Trainings
318	Participants in State/Local Commissions, Committees, Collaborative, Consortiums, - Las Cumbres presentations/Las Cumbres a member
143	Children screened: Child Finds, Health Fairs
374	Referral Reviews all programs: only service provided
1,618	Information Contacts from community (prorated from 5,315 total estimated contacts)
240	Participants United Way Campaign meetings-where Las Cumbres gave presentations
94	Children & Families received donated holiday gifts through Las Cumbres/local business partnership
3	Student Interns
3,645	Total Persons Received Community Outreach Services

## PROFILE BY DIRECT AND COMMUNITY OUTREACH SERVICE

1,538	People receiving direct services
3,645	People receiving outreach services
5,183	Total people served in all programs

## FINANCES

AUDITED

FISCAL YEAR 2004-2005

FISCAL YEAR 2003-2004

<b>REVENUES</b>				
NM State Contracts	3,562,055	94.04%	3,050,701	86.58%
<b>SUBTOTAL- Government Funds</b>	<b>3,562,055</b>	<b>94.04%</b>	<b>3,050,701</b>	<b>86.58%</b>
Client Reimbursements	22,774	0.60%	33,430	0.95%
Donations	5,113	0.13%	6,566	0.19%
Fundraising	5,865	0.15%		0.00%
Community Grants	-	0.00%	204,660	5.81%
United Way	78,060	2.06%	92,800	2.63%
Workshop Sales	4,507	0.12%	30,951	0.88%
UNM-Taos Valley Schools	-	0.00%		0.00%
In-Kind Donations	89,270	2.36%	101,582	2.88%
Other Revenue	19,829	0.52%	2,640	0.07%
Interest	325	0.01%	229	0.01%
<b>SUBTOTAL- Non Government Funds</b>	<b>225,743</b>	<b>5.96%</b>	<b>472,858</b>	<b>13.42%</b>
<b>TOTAL REVENUES</b>	<b>3,787,798</b>	<b>100.00%</b>	<b>3,523,559</b>	<b>100.00%</b>
<b>EXPENSES</b>				
Direct Services Personnel	2,275,300	62.75%	2,427,062	65.43%
General & Administrative Personnel	252,411	6.96%	374,986	10.11%
<b>SUBTOTAL- Personnel</b>	<b>2,527,711</b>	<b>69.71%</b>	<b>2,802,048</b>	<b>75.54%</b>
Program Operations	778,780	21.48%	638,870	17.22%
General Operations	319,664	8.82%	268,448	7.24%
<b>SUBTOTAL- Operations</b>	<b>1,098,444</b>	<b>30.29%</b>	<b>907,318</b>	<b>24.46%</b>
<b>TOTAL EXPENSES</b>	<b>3,626,155</b>	<b>100.00%</b>	<b>3,709,366</b>	<b>100.00%</b>
<b>SURPLUS(DEFICIT)</b>	<b>161,643</b>		<b>(185,807)</b>	

## **SERVICE LOCATIONS:**

**Espanola Main Office**  
404 Hunter Street / P.O. Box 1362  
Espanola, New Mexico 87532  
[505] 753-4123

**Tierra Amarilla Office**  
P.O. Box 314  
Tierra Amarilla, New Mexico 87575  
[505] 588-0134

**Adult Services**  
**Men and Women with Developmental Disabilities**  
705 La Joya Street, Suite E  
Espanola, New Mexico 87532  
[505] 747-4719

**Los Alamos Adult Home**  
2056 Peach Street  
Los Alamos, New Mexico 87544  
[505] 662-4703 [Women's Apartment]  
[505] 662-7653 [Men's Apartment]

**HELPING CHILDREN AND ADULTS REACH THE PEAKS OF THEIR POTENTIAL.**



A UNITED WAY AGENCY