



GILEAD
COMMUNITY SERVICES, INC
 Improving Lives, Building Futures

ANNUAL REPORT 2010

Below: Fran and Mark Ludwig

DONOR HIGHLIGHTS

WHY WE SUPPORT GILEAD

by Fran and Mark Ludwig

We first discovered Gilead two years ago when our son was placed in the ACT program. We were thrilled that he would have an opportunity to live independently but still receive the support he needed. We had tried the alternatives of having him live at home, and in a group situation, and both had been far from ideal and very stressful for all of us. His placement at Gilead made it possible for him to live only 15 minutes away from us, which allowed us to maintain frequent contact and feel like a family, but without the day-to-day conflicts that come with living under the same roof. It has also freed us from many of the responsibilities for his treatment and care.

We very quickly felt part of the Gilead community. Our whole family was included in our son's treatment planning so that there was a smooth transition from his previous program. We found his entire treatment team to be warm and accessible and everyone from the Program Director to the Receptionist went out of their way to make us all feel comfortable. He received superb clinical support, which gave us great confidence in his therapeutic care and medication management. And we liked everyone we met. They were all open, caring, smart, competent people who clearly loved what they did. In the past two years, some of the faces have changed, but we have found all the new people to be equally wonderful.

So that has been our experience as recipients of Gilead's services. About a year ago I was asked to serve on the Gilead Board as a representative of client families. That position has given me an opportunity to see Gilead from the other side—as a provider of mental health services. What I have discovered is that Gilead offers a broad spectrum of services for both adolescents and adults. I've had an opportunity to visit some of the other programs, and have seen happy clients, wonderful caring staff and well-maintained facilities. I've had a chance to get to know Barry Simon, Gilead's Executive Director and some of the administrative staff, and discovered that the culture of excellence and compassion really starts at the top and carries throughout the entire organization.

I've also discovered that Gilead manages to provide all of its wonderful programs and services on a shoestring. Both the clients and their funding come from the State of Connecticut, and the funding is limited, doesn't cover many client needs, and rarely reflects true costs. That's why we care deeply about helping to support Gilead's mission. There are over 800 people with mental health needs in Middlesex County who depend on Gilead, and one of them is our son. Just like him, we know that each of those individuals have the same needs for health, happiness, security, dignity, and a meaningful life that you and I do. Our support allows Gilead to serve as our hands and hearts not only for our son, but for those other 800 as well.



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PROGRAM HIGHLIGHTS



Anchorage Home

ANCHORAGE HOME

Your generosity has helped Gilead accomplish many wonderful things this year including the construction of a new roof for the Anchorage Home in Old Saybrook, the purchase of a property on Liberty Street in Middletown, and the addition of two new clinical programs; the new Women's Program on Silver Street in Middletown and the addition of WISE Programming.

Anchorage Home in Old Saybrook has provided 5 adolescent males a safe, homelike environment in a residential community. During this time the residents have learned to cook, gone to school, received clinical treatment, hosted holiday celebrations and gone on various cultural outings.

More specifically, Jose successfully completed the Anchorage Home Program after 2 years and moved into Gilead's Shoreline Community Apartment Program for adults. He now lives in his own apartment in the Clinton community. JJ has been working hard on his treatment for the last 3 years. He continues to attend public school and he has helped coach the middle school soccer team. As a result of his hard work he was recently identified for a foster family placement. Joel will be graduating this year and is currently considering options for college. He likes to play guitar and keyboards in his free time and volunteered in the community this year. Tim will be graduating high school this year as well and has recently obtained part time employment at a local retailer. He is exploring vocational schools for a career in computers.

LIBERTY PROGRAM

In April, 2010 the Liberty Program separated from the Gilead Apartment Program to become its own freestanding program designed to support the unique needs of men with a history of high risk behaviors. Since that time, six men with histories of incarceration and long term hospitalization have continued to seek community integration and independence within the supportive therapeutic program design that the Liberty Program offers.

With support from staff along with their own personal commitments to the

recovery process, all six men have been able to make significant gains toward reintegrating into the community during the past year. Accomplishments during the past year have included the attainment of community based employment, maintained and enhanced relationships with family members, and the development of new friendships. In addition, the Liberty Program has benefited greatly from recent facility upgrades including a screened in front porch and a new sitting area in the backyard.

WOMEN'S PROGRAM

Since its opening in April, 2010 the Women's Program has quickly transformed from a beautiful but empty building into a warm and welcoming home for five special women. Backyard Barbeques during the summer and frequently changing holiday decorations have become instant traditions filled with rich significance and meaning for the ladies that live here. Prior to the opening of the Women's Program, each of these women were living in a more restrictive setting (including long term psychiatric hospitalizations) with limited community involvement. In addition, the women all came to this program with their own individual story of psychiatric illness, broken relationships, and unsuccessful attempts at community based treatment. While the program has only been open for a short time, the past nine months have been filled with tremendous individual growth and personal accomplishments that have far exceeded all expectations.

During this time, all five women have successfully reintegrated into the community without any significant psychiatric or medical events that would require them to return to the hospital. Equally important, the women are beginning to experience and explore their community and reconnect with family and friends. Movie outings, picnics, hikes to the duck pond, and trips to their favorite salon are just some of the activities that the women have enjoyed during the past several months. Equally meaningful and significant are the more "ordinary" activities such as grocery shopping, laundry and social gatherings (holiday and birthday parties) that represent a reconnection with the greater community. Overall, though only nine months old, the Women's Program has represented a new beginning for these women, and they have wasted no time in taking full advantage of that opportunity.



Liberty Program

Women's Program



LETTER FROM THE DIRECTORS

We want to thank and acknowledge the clients, staff, Board members, family members, significant others, and community partners who have been with us during this year. It is this strong partnership that is the foundation for helping our agency fulfill its mission and continue the legacy of innovative high quality healthcare and recovery support services that improve lives and build futures. Together with tenacity and courage, support and advocacy, we are very proud to look back over the past year and see so many accomplishments. Both the individuals we serve and our agency continue to make great achievements during these difficult times.

We want to send a message of hope and appreciation to those consumers who persevere and to those who support them on the road to recovery. We have worked so hard this year but, we can't stop and take progress for granted; we must remain attentive and forward thinking if we are to continue to make gains. Working with each other and our communities, we can ensure that next year we are as successful as this year, and that we will be able to celebrate the additional advances we've made. We continue to help those in need to connect to care, rigorously evaluate the current programs, and develop new programming to reduce the damaging and costly effects of mental illness such as homelessness, job loss, family separation, school dropouts, relationship issues, and drug and alcohol problems.

The New Year will be difficult. Connecticut will continue to experience the effects of the recession and deal with the looming State deficit. The battle over spending cuts will begin soon with strong voices on both sides of the issues being heard. We will need everyone to fight to keep the gains we've made. We must move forward, creating new opportunities, promoting legislation that keeps the safety net of Gilead services whole and legislation that gives people with mental illness the benefits of the technology gains we have made. On behalf of Gilead Community Services and all those whom we serve, we thank you for your continued support and advocacy.

-Barry M. Simon, Executive Director/ CEO and Jim Probolus, Gilead Board President



GRANTS

Gilead Community Services is the grateful recipient of the following financial support:

Middlesex United Way (\$46,485.77), The Town of Westbrook (\$3,000), The Town of Clinton (\$3,500), The Town of Essex (\$3,000), Essex Community Fund (\$1,700) and The Thomas J. Atkins Memorial Fund (\$5,000) were all used to subsidize outpatient mental health services offered at Middletown's Outpatient Clinic.

Gilead's 2010 Matching Campaign raised approximately \$25,000 to pay for the rehabilitation costs at Gilead's new Women's Program in Middletown, a Client Health Fund to pay for medical and dental services for clients and Gilead's Endowment Fund.

Aetna Foundation awarded a \$10,000 health grant to provide podiatric and dental care to Gilead clients.

Middlesex County Community Foundation awarded \$5,000 for a Housing Bridge Fund to provide affordable housing for clients receiving services from Gilead's Shoreline Community Apartment Program (SCAP) in Clinton. The Middlesex County Community Foundation's Women and Girl's Fund awarded \$2,000 for a Recovery Fund for the Iris Home; Gilead's adolescent group home for females.

AT&T Employee Community Services Fund Central Region awarded \$900 for 2 full size dryers for two of Gilead's adult group homes.

Bank of America Charitable Foundation awarded \$5,000 to support a case management position to help clients live independently in the community, maintain their housing and follow their treatment plans.

Liberty Bank Foundation awarded \$4,000 to help Gilead secure the down payment for the Liberty Program, providing 6 new units of affordable housing.

FINANCIALS

CONSOLIDATED STATEMENT OF FINANCIAL POSITION JUNE 30, 2010 AND 2009

Assets	2010	2009
<i>Current assets:</i>		
Cash	\$608,628	\$471,954
Restricted Cash	157,397	-
Investments	70,458	99,965
Accounts and grants receivable	175,004	143,640
Receivables from tenants in loan program	142,979	192,531
Prepaid expenses	51,311	64,939
Other Assets	<u>11,911</u>	<u>12,890</u>
Total current assets	<u>1,217,688</u>	<u>985,919</u>
Property and equipment, net	<u>4,444,403</u>	<u>4,306,152</u>
	<u>\$5,662,091</u>	<u>\$5,292,071</u>
Liabilities and Net Assets		
<i>Current liabilities:</i>		
Credit line payable	\$200,000	\$340,000
Current portion of long-term debt	104,759	105,360
Accounts payable	202,885	179,725
Accrued expenses	541,907	314,444
Deferred income	<u>514,029</u>	<u>564,549</u>
Total current liabilities	<u>1,563,580</u>	<u>1,504,078</u>
Long-term debt, net of current portion	<u>2,402,408</u>	<u>2,156,329</u>
<i>Net assets:</i>		
Unrestricted net assets	1,212,298	1,199,099
Temporarily restricted	<u>483,805</u>	<u>432,565</u>
Total net assets	1,696,103	1,631,664
	<u>\$5,662,091</u>	<u>\$5,292,071</u>

FINANCIALS

CONSOLIDATED STATEMENT OF ACTIVITIES FOR THE YEARS ENDED JUNE 30, 2010 AND 2009

Public support and revenue:	2010	2009
State grants	\$8,689,675	\$8,356,688
Fees earned:		
Room and board	357,086	294,145
Fee for service - Clinics and Wise	377,026	356,550
Medicaid rehab options	451,800	372,600
Rental and maintenance income	282,411	227,706
United Way and other donations	187,483	156,745
Gain on sale of property, plant and equipment	135,454	5,428
Other	38,361	20,211
Interest and investment income	781	5,628
Unrealized gain (loss) on investments	5,183	(19,283)
Release from restriction - depreciation	<u>34,982</u>	<u>33,900</u>
Total public support and revenue	<u>10,560,242</u>	<u>9,810,318</u>
Expenses:		
Program services:		
Residential services:		
Gilead I	572,366	539,531
Gilead II	577,217	539,997
Gilead Apartment Program	1,158,726	1,059,877
Liberty Program	166,051	
Women's Program	197,851	
Anchorage Home	808,902	838,675
Baldwin Home	865,473	821,430
Iris Home	810,761	836,317
A.C.T. Program	1,258,353	1,013,516
Social Center and G & C Maintenance	537,618	646,948
Clinics and Wise Program-Middletown and Essex	350,799	432,979
Gateway Community Treatment - Chester	541,539	514,007
SCAP	768,457	890,201
Occupancy	<u>660,331</u>	<u>448,628</u>
Total program services	9,274,444	8,582,106
Administration	<u>1,272,599</u>	<u>1,279,365</u>
Total expenses	<u>\$10,547,043</u>	<u>\$9,861,471</u>
(Decrease) increase in net assets	13,199	(51,153)
Unrestricted net assets, beginning of year as reported	<u>1,199,099</u>	<u>1,250,252</u>
Unrestricted net assets, end of year	<u>\$1,212,298</u>	<u>\$1,199,099</u>
Changes in temporarily restricted net assets:		
State funding for building renovations and equipment	\$86,222	-
Other restricted donations	-	4,500
Released from restriction - depreciation	<u>\$(34,982)</u>	<u>\$(33,900)</u>
Increase (decrease) in temporarily restricted net assets	<u>51,240</u>	<u>(29,400)</u>
Temporarily restricted net assets, beginning of year	432,565	461,965
Temporarily restricted net assets, end of year	<u>\$483,805</u>	<u>\$432,565</u>
Total change in net assets	<u>\$64,439</u>	<u>\$(80,553)</u>

*The full audited financial statements and relevant notes can be found on our website at www.gileadcs.org



GIVING

Gilead Community Services would like to acknowledge the following individuals, foundations, civic organizations and businesses that made financial contributions or in-kind gifts to our organization during the 2010 Fiscal Year (July 1 2009 – June 30 2010). If we have inadvertently omitted or misspelled your name, please accept our apologies and contact the Development Director at (860) 343-0604 x10.

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 1 These individuals initiated Gilead's Matching Campaign by pledging \$13,000 in matching donations.

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4 In Memory of Dorothy O'Brien

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6 In Memory of Elizabeth Castor

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Leave A Legacy



This year I became a member of Gilead's Legacy Society because I want this agency to continue it's good work for many years to come.

Now retired from Middlesex Hospital's Department of Psychiatry, I have had "up close" knowledge of the supportive services Gilead provides to it's clients, all with the ultimate goal of maximizing the potential of each client to reach their highest level of self-reliance. It should also be noted that Gilead delivers "more for less", saving the tax-payer substantial funds.

It is a privilege to work with the dedicated people who serve as board members and with the staff of Gilead Community Services to improve lives and build futures.

-Joanne Hine

Gilead's Endowment

Making a donation to Gilead's Endowment is a wonderful way for your gift to have the greatest impact over a longer period of time. Gilead is fortunate to have established its endowment at the Middlesex County Community Foundation. With the Foundation's support Gilead's Endowment will insure future programming and stability for the individuals we serve.