



ANNUAL REPORT 2018

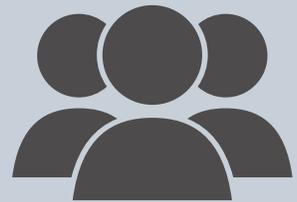
Key Impacts & Accomplishments



100% of persons in Permanent Support Housing retained their housing.



443 persons served in the 2018 Fiscal year.



64 communities served in the 2018 Fiscal year.



70 combined years of employment from 4 individuals in our intellectual Disability program.



96% of Persons in our psychiatric division said they would recommend TSI to a friend or family.

OUR MISSION

To help people with mental disabilities discover and achieve their hopes and dreams for a meaningful life in the community.



Message from the CEO

Transitional Services (TSI), through the work and dedication of a family of both direct care and leadership staff, embarked on numerous noteworthy projects that advanced the quality of services provided to our individuals. Several of these projects are outlined below;

- Through a partnership with Allegheny County Department of Human Services, Community Care Behavioral Health and Allegheny Health Choices our employees became trained on the distribution and utilization of Naloxone. This initiative provided employees with the skills to offer a rapid response in the event of a drug overdose.
- In March 2018, in response to the growing vacancy rate, initiated a retention task force comprised of employees from all levels and departments. The task force established a goal to increase staff retention from 80 to 90% agency-wide in one year. The task has to date gathered data from surveys, focus groups, new hire data and exit data. Three priority areas of focus have been identified as rewards and recognition; communication and job perks. Work will be carried out into Fiscal Year 2019.
- In January 2017, TSI decided to investigate paperless payroll solutions and solicited proposals. After several months of evaluation, Paycom was selected as the desired option. In July 2017, Paycom was successfully implemented and the Fiscal Year 2018 marked the first fiscal year that time reporting, timecard approval, time off requesting, payroll reporting, and personal action form processing was completely electronic.

These are only a few examples of the forward movement that TSI is making to create a forward movement that allows for better efficiency, better retention and more comprehensive services. We are poised to keep the movement going! There are always improvements that can be made, and it is imperative that TSI keeps its focus clear and what we can achieve in the next fiscal year.

Thanks

Mary Anne
Poutous LSW

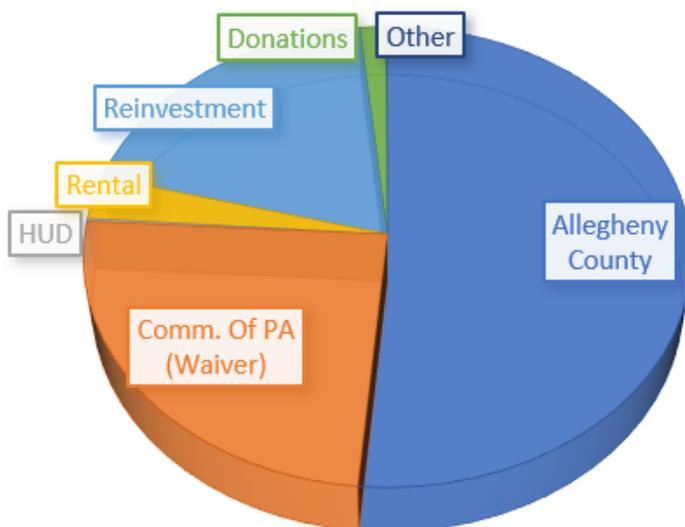


The Figures

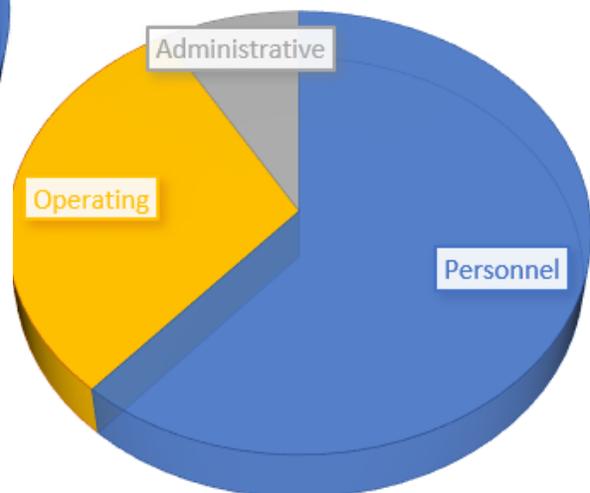
17-18 Annual Report Data

Source	TSI	Other	PSH	TAY	Total
Revenue:					
Allegheny County	4,011,491.49				4,011,491.49
Comm. Of PA (Waiver)	1,681,252.09				1,681,252.09
HUD	83,810.48				83,810.48
Rental	235,266.00				235,266.00
Reinvestment	-	-	1,206,413.80	311,686.09	1,518,099.89
Donations	-	91,006.15			91,006.15
Other	1,253.57	896.67	419.77		2,570.01
Total Revenue	6,013,073.63	91,902.82	1,206,833.57	311,686.09	7,623,496.11
Expenses:					
Personnel	3,293,508.85	460.00	438,025.63	177,915.41	3,909,909.89
Operating	1,117,723.50	61,439.87	730,233.78	92,205.24	2,001,602.39
Administrative	965,443.93	-	38,154.35	41,565.46	1,045,163.74
Total Expenses	5,376,676.28	61,899.87	1,206,413.76	311,686.11	6,956,676.02

TSI Revenue



TSI Total Expenses



The Year in Review

Strategic Planning

TSI embarked on a process of strategic growth and establishment of practices to increase quality. With the help of consulting firm Open Minds, TSI, in collaboration with the Board of Directors, developed a comprehensive three-year strategic plan. Open Minds conducted a thorough review of TSI's finances, referrals, services, funding, donors, and outcomes in addition to surveying the staff, board, and persons served along with their families to identify areas of weaknesses, opportunities, and strengths. The plan was approved and initiated in June 2018. The output of the strategic plan resulted in four strategic priorities centered around funding and finance, human capital, IT infrastructure, and quality and outcomes. The TSI Board restructured to create subcommittees to provide oversight for each of the priorities.

Strategic Priorities

1

Increase and diversify funding to allow for unrestricted and retained revenue by exploring options for serving new consumer populations, attracting partners for revenue generating projects, and leveraging TSI competencies and resources

2

Optimize human capital by increasing the size, structure, and effectiveness of the board and focusing on staff development and retention

3

Improve IT structure and increase effective use of technology to enhance overall service efficiency and connectivity to consumers and staff

4

Increase effective use of data for continuous quality improvement and to optimize consumer outcomes

The Year in Review

Quality Improvement

During the Fiscal Year 2018, TSI directed its focus on quality and enhancing its ability to measure key performance indicators. The development of a new dashboard with twenty-four indicators was initiated that focused on four critical domains: effectiveness; efficiency; access and satisfaction. This initiative was enhanced with agency-wide training and education on quality that included the benefits of key data collection, utilization of data for evaluation, and process improvement strategies that included training on SMART goals.

Each program at TSI was charged with developing a “program specific” year-end goal with all team members working collaboratively to develop strategies to reach the goal. One of the noteworthy outcomes was with the Permanent Supportive Housing (PSH) Program. The program goal was to increase the number of new individuals into the program who were successfully signed up for permanent subsidy within 60 days of intake from 12.5% to 30%. PSH reached 40% by year end.

Thanks to the development of the strategic plan and a renewed emphasis on quality improvement, TSI is poised for growth and continued success in providing excellent residential and community-based services to its individuals.

