

Center for Behavioral Health
HIGHLANDS COMMUNITY SERVICES

Annual Report 2010

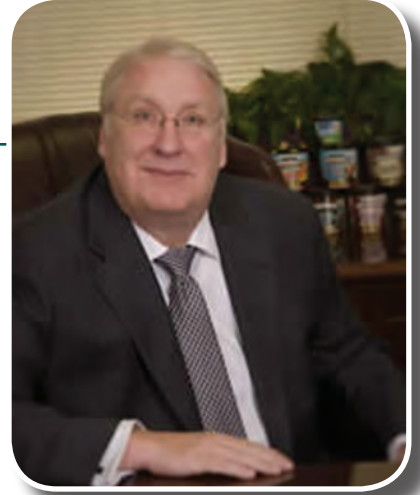


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From the Executive Director

It is hard to believe that Fiscal Year 2010 is quickly coming to an end. I continue to be extremely impressed with the quality and spirit of our staff. Committed to the ideals of what Highlands Community Services represents, staff has demonstrated a tireless determination and willingness to strive for lofty heights within their respective programs; while at the same time maintaining a high degree of integrity within each program. Everyone should be very proud of such accomplishments.



HCS has truly become a “Center of Excellence” with genuine commitment to quality and customer service. As a result of the Board’s commitment to, and staff acceptance of, such philosophical ideals, growth within the organization has been significant during the first half of fiscal 2011. I am pleased to say we remain the organization of choice for an increasing number of professionals seeking employment. We will continually strive to make sure this achievement is never taken for granted, doing all we can to insure the organization reflects the highest quality for our staff and customers. Thank you all for advancing such ideals. You have done a great job hiring individuals with compatible beliefs and ideals established as part of Highlands’ core mission. I believe we now have a “living mission” as part of Highlands which we will continue to nurture during the upcoming year.

The remainder of Fiscal 2011 and Fiscal 2012, will be an exciting, yet very challenging, time for HCS. I am delighted that we have been able to begin conducting business from our new Stepping Stones building. In a visual way, the three buildings on the two hills represent the ideal that mental health is an integral part of any community well-being, and that we are committed to serve the community in a way that all parties involved in the process can take pride and maintain a genuine sense of dignity.

As we move into the second half of Fiscal Year 2011, sustainable growth and volume will continue to be a cornerstone to our success. In all departments new ideas are being developed to maintain the vitality and richness of our organization. Staff continues to develop new group initiatives creating vibrancy to that program which in turn creates an environment of creativity and forward thinking.

Finally, it is my hope that each individual will enter into the next year with a high degree of enthusiasm, optimism, a sense of purpose, a feeling that they are a part of a team, and a sense of professional pride. Without such attributes at the core of what we represent as an agency, we collectively run the risk of being like too many other organizations that operate without a “living mission”.

Guarantee the remainder of Fiscal 2011 will be an exciting time with surprises, and new opportunities. It will also be a time to further maximize the efficiencies within each of our programs. It is my hope that it will continue to be another year of innovation, and sustainable growth.

- Jeff

Board of Directors

Representing the City of Bristol, VA:

Sondra Alan, Vice-Chair
Donald Ashley
Fred Bowman
Danny Johnson
Deb B. Read

Representing Washington County, VA:

Leslie Birch
Claudia Duffy
Carolyn Hale
Kathy Melvin
Kitty Owens
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Darlene Rowland, Chair
Lillian Spicer, Secretary/Treasurer



From the Chair...

Fiscal Year 2010 has been yet another year of change. I am constantly amazed at the amount of dedication from staff here at Highlands Center for Behavioral Health.

In November, the new Stepping Stones facility opened on Ivy Street in Abingdon, allowing consumers to receive services in a much more conducive atmosphere. They are settling into the new site and are enjoying making it "their own".

Services at other locations continue to grow and staff are consistently looking outside the box for creative ways to allow our consumers to participate in their own recovery. New on the horizon are more services geared toward Autism, Geriatrics as well as Domestic Violence.

Without the dedication of the community and the staff of HCS, these changes within the agency would not be possible. The organization remains financially sound with solid growth potential going forward. On behalf of the Board of Directors for Highlands Center for Behavioral Health, we want to say "thank you".

Darlene Rowland, Board Chair, 2010

Financial Report

During the fiscal year ending June 30, 2010 Highlands Community Services continued the growth pattern of the past several years, expanding services to meet increasing community need. Improving the facilities in which consumers receive and staff provide services continued to be an agency-wide focus, along with implementation of Highlands Community Services' new electronic clinical record and accounts receivable software, Profiler.

FY10 was the first full fiscal year that Highlands Community Services occupied both the Center and the Annex on Campus Drive in Abingdon. In March 2010 Highlands Community Services entered into a contract for construction of a new 13,000 square foot building which will house the Stepping Stones psychosocial rehabilitation program. Additionally, in March 2010, Highlands Community Services acquired a 19.8 acre site located on Baugh Lane and Walden Road in Abingdon which has been designated as the home of the future Highlands Community Services' Children's Campus.

This continuing growth is reflected in an increase in revenues of more than 10% over the prior fiscal year, with fees for service showing the highest category increase at nearly 15.6%. Thanks to a collaborative budget development process as well as ongoing budget monitoring actual revenues for the year totaled 99.8% of budget and expenditures totaled 97.3% of budget. The resulting excess of revenue over expenditures totaling \$399,737 for the year represented 2.5% of budget.

Highlands Community Services continues to maintain a strong financial position and once again received an unqualified audit opinion. As of June 30, 2010 the Statement of Net Assets reported that Highlands Community Services had 6.81 times more current assets than current liabilities and more than \$5.6 million in total net assets.

FY2010

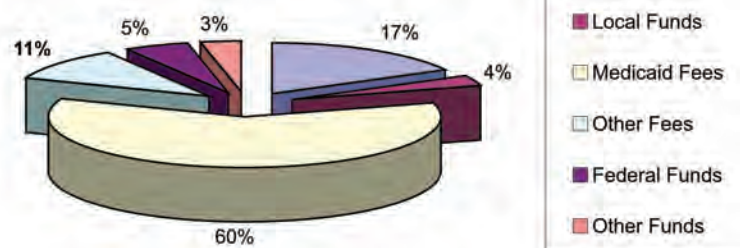
Revenue

State Funds	\$2,698,651
Local Funds	566,836
Medicaid Fees	9,478,846
Other Fees	1,667,389
Federal Funds	829,711
Other Funds	547,632
Total	\$15,789,065

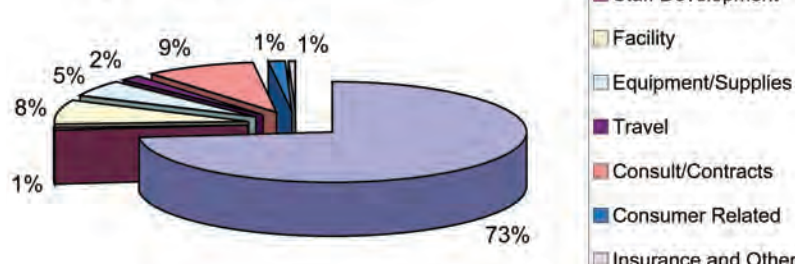
Expenditures

Personnel	\$11,294,073
Staff Development	119,373
Facility	1,199,340
Equipment/Supplies	816,303
Travel	255,307
Consult/Contracts	1,397,499
Consumer Related	214,310
Insurance and Other	93,124
Total	\$15,389,329

Revenue



Expenditures



Human Resources

The Human Resources Department strives to help make Highlands Community Services a “Center of Excellence” by providing employees with the best service for their benefit program, assisting management with recruitment and support, and being a true professional “resource” for all staff and employees.

The H. R. Department:

- has continued to improve the Employment Recruitment process, reducing cost by utilizing our own HCS internet and intranet pages,
- works with Senior Management to continue to improve employee retention and satisfaction, resulting in keeping annual employee turnover less than 5%,
- changed the employee group short term disability insurance benefit in a “RFP” competitive bid process (that included all “voluntary benefit programs”) at an annual savings of \$10,000,
- continues to review and update the HCS Classification & Compensation program in order to maintain internal equity and external competitiveness,
- and has completed an Employee Satisfaction Survey that was evaluated by our “Strategic Leadership Team” who will propose a communication process and make suggestions for future process changes.

The H. R. Department has worked to further develop the “Employee Activity Committee” (representing different employee departments) who help with the planning of our various Employee Activities. Some of which are:

- The Annual HCS Employee Christmas Dinner was held at the Southwest Virginia Higher Education Center (December 2009) with over 400 attendees (guests, employees, and family),

and

- The Annual HCS Employee Fun Day Picnic was held at the Coomes Center (July 2010) with over 500 attendees (guests, employees & family), making it the largest attended employee event in the history of HCS.



Community Relations

Fiscal Year 2010 was a year of growth for Community Relations. The department now has 4 staff. A Coordinator of Community Relations, a Community Relations Assistant and 2 staff that serve as the receptionists for the Campus Drive location.

New for the fiscal year was the decision to update our agency website. After 3 years, we felt it was necessary to revamp the website, add more information and make it more user friendly.

The CR Department participated in the Mental Health Awareness Walk and Family Fun Day. These events are great ways to educate the community on Mental Health and also advise the numerous types of services that community agencies have to offer those that this illness effects.



The CR Department also planned and attended an Open House to showcase the new Stepping Stones location as well as the current Campus location and the Annex. The local community and officials were invited and driven to each site by way of the Abingdon Trolley Service. Staff spent weeks developing storyboards that told what their department was all about so guests could catch an overview of services as tour guides took them around.

For the third year, HCS is a co-sponsor of the Barter Theatre. This year's play was "Always Patsy Cline" and next year's play will be "Journey through the Mind: Edgar Allan Poe".



Adult Mental Health Recovery Care Coordination

In the past year, Care Coordinators have been able to grow their programs by an average of 10% for the third year in a row. We are proud of the recovery orientation that welcomes people to HCS with a hopeful approach that promises sufficient support and education to control stressors and increase supports. Our goal to avoid hospitalization for adults with serious mental illness has been realized with only 9% of 1,045 persons served in the three Care Coordination programs in Bristol, Virginia, and Washington County admitted to SWVMHI (4%) or area private psychiatric facilities (5%).

Our success results from focusing on strengths, assets, and abilities, recognizing that each individual is more than just a “diagnosis.” We also work closely with Peer Support Specialists who reinforce these interventions by helping our consumers build Wellness Recovery Action Plans. And for those who experience crises, a referral to the Home Recovery program offers an immediate solution by assessing “what’s strong, not on what’s wrong” for each individual served.

Program activities in FY 2010 have focused on the following priorities:

- helping staff adapt to the electronic record with positive clinical documentation ;
- attaining successful prior authorizations for Care Coordination and WRAP;
- coordinating services with Recovery Services (PSR and MHSS), preparing for changes in Medicaid regulations, and celebrating the reduction in hospitalizations for people involved in Recovery Services routines;
- meeting with Out-Patients Services to maximize referrals from Access;
- meeting with Primary Care Physicians to share records and communicate information regarding the relationship between psychiatric medications and medical conditions such as diabetes and obesity;
- sponsoring the Mental Health Awareness Day at Emory & Henry College;
- receiving 2nd prize in the HCS Scarecrows Contest through an especially creative teamwork project that involved everyone in the Campus Care Coordination Suite. This picture clearly demonstrates their pride in their work even before they knew the outcome of the contest!



Satisfaction surveys were also conducted by Peer Support Specialists using the Recovery Oriented System Indicators (ROSI) for 100 adults with serious mental illness. The results were extremely positive in describing staff who “believe in me,” “respect me as a whole person,” and “help me develop the skills I need.” The results were also positive in describing the services that are available at HCS, including “transportation,” “employment,” and “peer services.”



Finally, finishing touches were accomplished at the new Home Recovery Program with therapeutic color changes (soft buttery siding and attractive new shutters) as well as a pergola and water fountain. No wonder people feel better in such a relaxing environment!

Mental Health/Substance Abuse Outpatient Services

Service Highlights (Autism)

- HCS has become a role model for other CSB's across the state for service provision to individuals who are diagnosed along the Autism Spectrum. Extensive service development, education efforts, internal collaboration and teamwork and regional collaboration to launch a regional Autism Action Group hosted on site at HCS have all worked toward establishing HCS as the leader for the state in Autism Treatment Services.
- Submitted and marketed a grant proposal through the Pepsi Refresh Project to build a sensory room for use with individuals with Autism. Though we didn't win, we finished in the top 25% for our money category.
- Implemented and marketed a Play Therapy Services Tract with a fully furnished and dedicated play therapy room with 3 trained therapists.
- Launched first rounds of Autism Spectrum Disorders Specific Social Skills Groups for Children, Adolescents, Teen Boys and Adults.
- Implemented an Autism parent support group co-facilitated by our Medical Director and Outpatient Director for parents of children diagnosed with Autism Spectrum disorders.



GENERAL

- Developed an agreement with the Commonwealth Attorney's Office and implemented Court Ordered assessments and anger management services for individuals convicted of Domestic Violence related charges.
- Began working with Washington County Circuit Court and Commonwealth Attorney to proceed with development of a Drug Treatment Court.
- Co-Sponsored Mental Health Service Providers Panel for the Criminal Justice Community to increase awareness of available services. Partnered with Washington County Bar Association, Legal Aide and Washington County DSS.
- Implemented self pay orientation process, along with twice weekly Third Party orientation/assessment protocols to improve speedy access to care.
- Clinical intakes provided once per week at Oakview to ease with transportation challenges for Bristol residents.
- Implemented 10 rounds of Children's Social Skills groups which consist of a minimum of 10 weekly sessions.

Mental Health/Substance Abuse Outpatient Services (continued)

DBT

- Successfully completed first round of DBT therapy services to decrease inpatient hospitalization occurrences.
- Sponsored a contest to name a new service to assist adolescents about to transition out of children's and into adult services. Project S.A.I.L. (Skills in Adult Independent Living) was developed and successfully launched to meet those needs.
- Outpatient staff provided a two day training on the skill sets of DBT to enhance the evidence based practices across the organization.

Consumer Demographics

- Consumer demographics are defined by:
 - 327 consumers served within Substance Abuse services (including 55 MAT participants):
 - 115 females
 - 212 males
 - 1,155 consumers served within Mental Health services which include:
 - 576 females
 - 579 males
- This year has again shown a varied distribution of referral sources across all services. The most significant difference continues to be the drop in the overall self referral percentage across outpatient services, despite the significant increase overall in the number of individuals served. The overall rate of self-pay referrals this year came in at 14%. New service ideas, campaigns and community responsiveness in service development have increased the volume of referrals coming in from those related partners.

Referrals:

Mental Health

- 23% of mental health consumers were self-referred or were referred by a friend/family member
- 10% of mental health consumers were hospital discharges, private physician referrals or other health practitioner referrals.
- 19% of mental health consumers were referred by school systems, employers or other community resources
- 5% of mental health consumers were referred by probation, court, law enforcement or DSS services
- Within the mental health statistics, almost 100% of all C&A mental health consumers are referred from HCS Children's Care Coordination Department with the bulk of those referrals entering the system from family, school and private physician referrals. This year showed an exceptional increase in the number of children receiving services with private, third party insurance.

Mental Health/Substance Abuse Outpatient Services (continued)

Substance Abuse

- 17% of substance abuse consumers were VASAP referrals
- 20% of substance abuse consumers were self/family referred
- 8.5% of substance abuse consumers were referred by the court/ correctional/legal/law enforcement/ DSS systems
- 23% of substance abuse consumers were referred by other miscellaneous sources such as inpatient facilities, community referrals, school systems and private physicians

Performance Report

Persons served: FY'10(FY'09)

- Performance report for fourth-quarter FY 2009/2010

MH Outpatient Goal = 700(600)	Actual = 1137(872) = 162.4% (145%)
SA Outpatient Goal = 300(240)	Actual = 284(296) = 94.7% (123%)
Medication Asst. Tr. Goal = 100(75)	Actual = 55(91) = 55% (121%)

Admissions in FY'09 for those under age 18 in Outpatient Services with HCS

- Mental Health – 232
- Substance Abuse – 14
- Autism-Related Admissions (agency wide, all ages)—62 (agency-wide total up from 49 in FY'08)

Admissions in FY'10 for those under age 18 in Outpatient Services with HCS

- Mental Health – 355 (53% increase from one year prior)
- Substance Abuse – 22 (57% increase from one year prior)
- Autism-Related Admissions (agency wide, all ages) – 128 (106% increase agency-wide from one year prior)



Children's Services

Prevention & Education

- Prevention and Education (P & E) serves the Washington Co. and Bristol City, Va. populations with school-based and community programs. Prevention and Education Services maintains successful partnerships with local schools, faith-based, government agencies and state departments. Two new projects were developed with Bristol DSS and Children Advocacy Center. These relationships will continue to foster growth in our community as well as assess for future community needs and services.



- Prevention and Education Services implemented Second Step, Too Good for Drugs and Life Skills Training programs to Washington Co. and Bristol City Va. School Systems. Second Step is a model program geared towards violence prevention through education and introduction to feelings, understanding of yourself and others, conflict management and resolution and empathy training. Too Good for Drugs (TGFD) is a school-based prevention program proven to reduce the intention to use alcohol, tobacco, and other drugs, develops more appropriate attitudes toward ATOD , and improves decision making, goal setting, and peer resistance, and increases friendships with peers less likely to use ATOD. Life Skills Training (LST) is a research-validated substance abuse prevention program proven to reduce the risks of alcohol, tobacco, drug abuse, and violence by targeting the major social and psychological factors that promote the initiation of substance use and other risky behaviors. This comprehensive and exciting program provides adolescents and young teens with the confidence and skills necessary to successfully handle challenging situations. Second Step was implemented at eight elementary schools (K-2) in Washington County. Life Skills Training was provided at Bristol Virginia middle School (6th -8th) and eight elementary schools (3rd and 4th) in Washington County. Too Good for Drugs was implemented in four elementary schools in Bristol, Virginia. ***In FY 10, 3,984 students participated in school-based programs.***



- Prevention & Education conducted five cycles of Strengthening Families Program (SFP) in Damascus area, Glade/Meadowview area, and Bristol. (SFP) is a nationally and internationally recognized parenting and family strengthening program for high-risk families. SFP is an evidence-based family skills training program found to significantly reduce problem behaviors, delinquency, and alcohol and drug abuse in children and to improve social competencies and school performance. Child maltreatment also decreases as parents strengthen bonds with their children and learn more effective parenting skills. ***In FY10, 100% of the Forty-four families enrolled in SFP completed the 14-week program.***

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Children's Services (continued)

- Prevention and Education conducted two, six-week Parent Education sessions at Van Pelt Elementary.
- Prevention and Education conducted six SA/Violence Prevention groups, implementing the Project Toward No Drug Use. ***In FY10, Twenty-eight teenagers completed the six week program.***

Program outcomes:

- ***Participants increase their knowledge by 25% regarding ATOD.***
- ***36% reduction of cigarette use***
- ***42% reduction of alcohol use***
- ***42% reduction of marijuana***
- Prevention & Education participated in Children's Services Summer Program.
- In February 2010, Prevention and Education assisted with the development of the Washington County Substance Abuse Prevention Coalition.
- During FY10, the Prevention staff provided Substance Abuse Prevention awareness throughout the surrounding localities. The following activities and events were administered:
 - 1) Public educational displays at the Bristol Public Library
 - 2) Bristol Family Fun Day
 - 3) Washington County Fun Day
 - 4) Summer Fest
 - 5) Bristol Housing Authority Community Workshop
 - 6) Washington & Lee Elementary Health Fair
 - 7) Glade Spring Railroad Days

Transition Coordination Services

- Second year of program
- 10 out of 18 children returned from residential programs and transitioned back into the community.
- Program also served some intensive case management consumers
- Appropriate utilization of CSA Funds
- Working cooperatively and attending meetings with other statewide coordination services programs
- Attended CPMT meetings to inform them about residential facilities our consumers are placed in
- Developed program description, business plan, business goals, and rack card

Utilization Review

- 13 served during FY 09 in TCS
- 9 male, 4 female
- 11 Bristol City, 2 Washington County
- 2 consumers in Bristol served for ICM ; 1 male, 1 female

Children's Services (continued)

Therapeutic Family Care

We are in business to provide housing, and treatment to consumers, ranging in age from 3 to 18 with serious emotional or mental health disturbances. (Younger children may be accepted on a case-by-case basis.) We effectively manage problem behaviors through the provision of the following services: extensively-trained professional parents & frontline staff; 24 / 7 crisis intervention service; well-established network of partner-agencies within the community; on-site Psychiatric services, by the area's leading Child Psychiatrist. Our business primarily serves the MH population, but has in the past and will continue to provide services to MR (Intellectual Disabilities) and SA consumers as deemed appropriate. We envision TFC improving the standard pay, recognition, and training for its professional parents through the adjustment of program fees. We also see the program stepping to the forefront in the training & preparation of consumers as they approach independent living status. We are uniquely positioned to accomplish our goals due to our positive standing / reputation within the community and our close partnerships with referral sources.



- Arranged three social events for professional parents
- Professional Parent Appreciation Dinner
- Christmas Dinner
- Back to School trip to Carowinds
- Graduated second class of PRIDE training
- Collaborated specific trainings with BDSS and WCDSS

Utilization Review

- Served a total of 54 consumers during the FY 10, 27 female and 27 male
- Approximately 27% of consumers age 3-12, 54% of consumers 13-17
- 87% of consumers were Caucasian/White, 9% of consumers were Black/African American
- 15% GAF 51-60, 63% GAF 41-50 and 7% GAF unknown 30% Bristol City, 69% Washington County

Student Assistance Services

- Washington County schools had 684 referrals, a decrease of 71 from 2008-2009 school year (755)
- Middle and elementary schools continued to receive services, with middle schools each receiving one day/week and elementary as requested; elementary schools referred 9 students for crisis or supportive services
- Virginia High had 127 referrals, 9 more than last school year (118)
- Counselors at AHS, JSB, and PHHS carried small caseload of care coordination for students receiving day treatment services (generating \$12733 in revenue)
- All county counselors, including unit manager, are certified pre-screeners, which is crucial to providing crisis intervention services and screening for a population high-risk for suicidal ideation/gestures
- The SAP counselors were readily available to provide critical incident stress debriefing and grief counseling to the students, faculty, and administration following the unexpected death of a faculty member at Meadowview Elementary School

Children's Services (continued)

- Counselor at Virginia High facilitated a weekly group to Alternative School students throughout the year, focusing on anger management, coping skills, team building, communication, self esteem, conflict resolution and emotional competency
- There were 32 referrals from area wide discipline committee for serious policy infractions
- Program applied and received Typical or Troubled grant through the American Psychiatric Foundation (\$2500) to provide presentation to high school faculty promoting awareness of mental health issues among adolescents, how to identify troubled students and referral process.

Utilization Review

- 811 consumers served during FY 10
- 55% females, 45% males
- 664 referrals from Washington County Schools
 - Abingdon High School/E B Stanley Middle 306
 - Holston High School/Damascus Middle 88
 - John Battle High School/Wallace Middle 157
 - Patrick Henry High School/Glade Spring Middle 124
 - Virginia High School 12
 - Washington County Public Elementary Schools:
 - Abingdon 3; Meadowview 3; High Point 3
- Referrals came from a variety of sources, as follows:
 - 26% from school administrators
 - 28% from faculty
 - 9% from guidance counselors
 - 4% from area wide discipline committee from School Board office
 - 4% from parents/family
 - 16% were self referrals
 - 2% from peers
 - 10% from other community (other HCS programs, DSS, other private practitioner or community agency)
 - Counselors made 621 referrals to other services (school based, community, or HCS), demonstrating the goal to link students to services to effectively meet their needs



Intensive In-Home Services

- Quarterly luncheon meetings with Bristol DSS staff were re-established
- Juvenile Competency Restoration Services was provided for 8 new consumers
- Juvenile Competency billing targets exceeded
- Appropriate utilization of CSA and Mental Health Int. Funds

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Children's Services (continued)

Utilization Review

- 79 served during FY 10
- 30 age 3-12, 41 age 13-17, 8 age 18-22
- 49 male, 30 female
- 23 referrals from school (highest number), 22 from family/friend, others evenly spread among other sources such as self referrals and DSS
- 32 Bristol City, 46 Washington County, 1 Smyth County
- 6680 direct and related hours provided

Intensive Child and Family Services

- One caseload for Washington County, one for Bristol, and a combination of both for the third
- Transferred less intensive cases to care coordination

Utilization Review

- 100 consumers served during FY 10
- 3 female, 69 male
- 0 ages 0-2, 45 ages 3-12, 42 ages 13-17, and 13 ages 18-22
- 22 school referrals
- 86 White/Caucasian, 8 Black/African American, 6 other
- 43 Bristol City, 55 Washington County, 2 Smyth County

Therapeutic Day Treatment Programs (Interchange, Summer Day Treatment – School Based & High School)

Summer Day Treatment Program

- The Summer Day Treatment Program ran from June 21 to July 29. There were 94 children registered with an overall average of 45 children in attendance daily.
- Interchange billed Medicaid and New Initiative money through CSA for the summer program participants this year.
- Consumers were able to participate this summer in numerous field trips which included the library, various movies, Evergreen's, Sugar Hollow Park, the BIS center, Steele's Creek Park, and Cooper's Gem Mine. Also, the consumers that earned the end of the year trip were taken to Fun Expedition the last day of camp.
- Summer Program was held again at High Point Elementary School which allowed students access to the gym, cafeteria, outside playground equipment, library, and classrooms. Consumers participated in various activities throughout camp as well therapeutic groups and activities.



Children's Services (continued)

Interchange Program

- The Interchange Day Treatment Program had a productive year. Life Skills, Second Step, and Art classes were provided to increase decision making, responsibility, and social skills development.
- The Interchange school program served 22 children total last year.
- All consumers were funded this past school year either by Medicaid or CSA funds.
- Trips and activities that took place included a Halloween trip, Christmas Bingo and a trip to Fun Expedition.

School Based Day Treatment

- School Based Day Treatment Services grew tremendously FY10. The year ended with this program being based in 9 schools between Washington County, VA and Bristol, VA City.
- School Based Program consisted of 21 counselors on staff with one Unit Manager
- School Based Day Treatment served over 153 children in their regular school environment.
- Budget expectations for the program were met for the school year.

High School Day Treatment

- Therapeutic Day Treatment implemented at Patrick Henry High School where one consumer received Most Improved English Student award
- Program initially began as a resource for 9th grade students, but schools have adapted and referred 9-12 graders
- High School Program consisted of 5 Counselors on staff, 1 part time (SAP Counselor) with one unit manager.

Utilization Review

Interchange

Referrals from Washington County and Bristol City school systems remained consistent over the past year. The school year started with 9 children on the roster and ended the school year with 15. The Interchange Program continues to be a vital resource for the schools systems. It also provides the student with the opportunity to remain in the community to receive education rather than homebound or residential placements.

The Interchange Program served a total of 22 children. Fourteen of those students were between the ages of 3-12 while the remaining eight students were between the ages of 13-17. Both systems referred 11 students.

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Children's Services (continued)

School Based

The school based program was provided at 8 elementary schools and 1 middle school, serving 153 children, 26 female and 127 male. The program was able to bill both CSA and Medicaid for the children enrolled in the program. Per the MOA between the schools and HCS, day treatment did serve a few children who were non-billable.

School Based Day Treatment billed CSA and Medicaid this past year as well as serving some free based on the MOA with both school systems. 139 children were served and billed through Medicaid. 7 students were billed through CSA. 7 students were provided the service free. There were 67 Washington County students and 86 Bristol students that received TDT FY10. Breakdown is as follows:

Greendale	13:	11 male; 2 female
High Point	23:	20 male; 3 female
Highland View	7:	4 male; 3 female
Stonewall Jackson	15:	14 male; 1 female
Valley Institute	10:	7 male; 3 female
Van Pelt	18:	17 male; 1 female
Washington & Lee	17:	13 male; 4 female
Watauga	17:	15 male; 2 female
Virginia Middle	33:	28 male; 5 female

High School

The High School Day Treatment program was provided in 4 high schools and served 45 students, 19 males and 7 females. Four of these students were funded through CSA monies, either Special Education funds or Mental Health New Initiative. The remaining 22 were funded through Medicaid. Breakdown is as follows:

AHS	8:	6 males; 2 females	(all Medicaid)
JSB	7:	6 males; 1 female	(all Medicaid)
PHHS	7:	5 males; 2 females	(all Medicaid)
VHS	23:	16 males; 7 female	(1 CSA, 22 Medicaid)



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Children's Services (continued)

Children's Care Coordination

- Increased number of clients served during fiscal year from 632 to 671
- Expanded to 13 total care coordinators due to growth
- Ongoing partnership maintained with Janie Hammit Home, Holston Family Services and Lifeline Services
- Exceeded budget predictions for the year (greater than \$1,235,000)

Utilization Review

- 671 consumers served during FY 10
- 243 females, 428 males
- 584 Caucasian, 50 African American, 10 Other races
- 410 Washington County, 242 Bristol
- Most frequently reported referral sources included self (63), family/friend (207), school system (206), other community referral (63), and private physicians (52).

Behavior Intervention Services (BIS)

- Two clients graduated high school. 95% academic success was seen throughout the program.
- One client was accepted at a 4-year college. One client is gainfully employed.
- BIS Team recognized by the HCS Board and Eastern Star Ladies Club for volunteer work in community. BIS children spoke to Board about the positive effects of volunteer work.
- We continue our strong community relations & volunteer spirit. We are continually sought out to participate.
- To date, five of our Educational Support staff have been hired by school systems due to their work history and professionalism.
- One client returned to regular school from an alternative school.
- One client successfully completed his first assessment at the Woodrow Wilson training center. If accepted next year, he will be able to live in a group facility and have an independent life.

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Children's Services (continued)

Utilization Review

This year, the majority of referrals came from the school system. Family/Friend referrals maintained strong. Although case numbers decreased, referrals remained consistent with community agencies, organizations and practitioners/hospitals.

Utilization Break Down – Out of the 59 children and families served, the referrals had the following distribution:

- 18-School System
- 15-Community agencies and organizations
- 15-Family or Friend
- 5-Self
- 5-Practitioner/Hospital

The most frequent consumers served were middle school aged, but the total population ranges from 3 years to 18 years of age.

Utilization Chart

Consumer's Sex		Consumer's Location		Consumer's Age	
Male:	40	Bristol City:	29	3 to 12:	24
Female:	19	Washington County:	29	13 to 18:	29

***3 clients were in the 18-22 year old range



Community Support Services

Psychosocial Rehabilitation

- PSR presently offers quarterly Saturday service for consumers.
- PSR staff and 30 consumers attended the annual Mental Health Walk at Emory and Henry College in May, 2010.
- PSR is now located at the new site on Ivy Street
- PSR staff and consumers attended the SCA Retreat at the UVA College at Wise in Wise, Virginia
- PSR Staff and consumers attended the VAPRA(Virginia Association of Psychiatric Rehabilitation) conference and are scheduled to attend again in 2011

Intellectual Disability Services

- Began providing services to the 0-3 year olds-Unit now covers birth to death age range;
- Implementation of new statewide Person Centered Planning Process for all persons receiving MR Waiver services;
- Implementation of new functional assessment, Supports Intensity Scale, for all persons receiving MR Waiver services;
- Eight staff completed Person Centered Thinking training through Virginia's System's Transformation Grant;
- Expansion of service identification for individuals through other Waivers such as EPDST; Elderly and Disabled Waiver, Technology Waiver, etc.;
- Guardianship for 12 individuals completed through special funding with the Office of Developmental Services;
- Developed and implemented the Highlands Waiver Slot Assignment Committee (WSAC) which is represented by members of sister community agencies, Southwest Virginia Training Center, and HCS designated staff.



Residential Services

- Community Living Program was phased out with no individual losing services-referrals were made to appropriate private residential programs;
- Continued identification/expansion of Sponsor Home providers and referrals to homes;
- Began consultation with local person interested in developing small group homes locally;
- Two of the consumers living in Sponsor Home Placements participated in the State Special Olympics.

(continued on next page)

Community Support Services Recovery Services (continued)

Horizons

- New pre-vocational activities developed in the center to include recycling, and horticulture;
- New pre-vocational activities developed in the community include:
Volunteer custodial assistance at the American Red Cross office; Haven of Rest volunteer custodial work; Additional church located in Damascus for light housekeeping volunteer work. (These skill development volunteer opportunities allow for individuals to move on to paid employment with Career Supports Custodial Enclaves and/or independent job placement.)
- Additional activity of daily living and prevocational activities have been implemented as a direct result of having the new facility in the Annex;
- Staff development in the area of Autism;



Early Childhood (Formerly Part C and/or Early Intervention Services)

- Significant program expansion with the implementation of the Medicaid Early Intervention EPDST therapy services, Infant Mental Health Case Management, and specific Recovery Act funding to hire staff for expansion and begin billing for services;
- Program expansion to include the 4-5 year olds
- Worked closely with Children's Care Coordination to facilitate a seamless transition for families;
- Referrals increased by 50%;
- Strengthened relationship with People Inc., working closely with the People Inc. Disabilities Coordinator;
- Facilitated increase participation of physicians' requirements to authorize the medical necessity authorization of the Medicaid EPDST clinical services;

Psychiatric Support Services

Psychiatric Clinic Services continue to provide significant support to other primary, community based services provided by HCS. Psychiatric Support services include psychiatric assessments and medication management and are provided at the Campus Drive location in Abingdon and in two Bristol locations: Children's Services on Oakview Avenue and at the Interchange facility. In addition, a HCS psychiatrist sees consumers at several Bristol Virginia elementary schools and at Virginia Middle School.

The following is a brief synopsis of major highlights this past Fiscal Year:

- Steve Jeffers, MD and 3rd year resident in psychiatry from the Quillen School of Medicine at ETSU began providing services at HCS in the early Spring, 2010.
- Crystal McGlothlin, Family Nurse Practitioner, provided psychiatric services through a service agreement with Cumberland Mountain Community Services.
- Jill Vandyke, Nurse Practitioner, came to work in Psychiatric Services after graduating from the Nurse Practitioner program at ETSU.
- The number of Psychiatric Services consumers increased from 1497 in FY 09 to 1985 in FY 10, a 32% increase.
- The number of individual assessment and medication management service units increased from 5513 in FY 09 to 6562 in FY 10, a 19% increase.
- Implemented an agreement with Michael's Pharmacy in Abingdon to purchase medications for consumers at low prices when the medications were not available elsewhere.

Certainly one of the most significant highlights from FY 10 was related to the closure of the Community Resource Pharmacy, operated for years by the Department of Behavioral Health and Intellectual Disability Services. This state wide pharmacy purchased and dispensed medications to seriously mentally ill adults from this service area. Highlands Community Services was responsible for the funds to pay for these often expensive medications.

For about 98% of HCS consumers, free medication has been available through the Manufacture's Medication Assistance Programs. Faith in Action in Abingdon and the Tri Cities medical Center in Bristol have been the contact points for signing consumers up to receive their free medications. Michael's Pharmacy in Abingdon has also been a tremendous resource in obtaining other medications at very affordable prices. In the end, approximately \$150,000 has been saved through these different resources.



Psychiatric Support Services

UTILIZATION REVIEW

The following data represents Psychiatric Support activity from July 1, 2009 through June 30, 2010.

- A total of 5,513 medication management and assessment services were provided for FY2009 and a total of 6,562 medication management and assessment services were provided for FY2010 by Psychiatric Support Services, a 19% increase.

The following tables reflect specific demographics:

Gender of Consumers

	FY09	FY10
Male	706	1037
Female	791	948
Total	1497	1985
		32% increase

Age of Consumers

	FY09	FY10
Child (0-12)	323	364
Adolescent (13-17)	209	288
Adult (18 - 64)	878	1218
Senior (65 & over)	87	115
Total	1497	1985

Race of Consumers

	FY09	FY10
White/Caucasian	1388	1833
Black/African American	75	93
Other	34	59
Total	1497	1985
Hispanic	22	33

Residence of Consumers

	FY09	FY10
City of Bristol	381	449
Washington County	1108	1451
Other	8	85
Total	1497	1985

Sources of Referral

	FY09	FY10
Self	352	468
Family/Friend	235	328
School System/Education	145	210
Police/Sheriff	7	11
Probation	18	28
Other Community Referral	159	195
Private Hospital	118	157
Private Physician	105	177
Private MHOP Practitioner	125	126
State MH Facility	96	93
Other Virginia CSB	25	35
DSS	49	50
ID Care Provider Non-State		16
EAP	1	5
Local/State Corrections	2	5
Private SA Provider	2	2
Court	10	11
Health Department	2	4
Other Referral Sources	46	64
Total	1497	1985

(FY08 total was 1,319 – an increase of 178)

(FY09 total was 1497 – an increase of 488)

ACCESS

The mission of the Center for Behavior Health, Highlands Community Services (HCS) Access Services is to provide a single point of entry for all residents of Washington County, Virginia, and the City of Bristol, Virginia, who are seeking mental health, intellectual disabilities and substance abuse services offered by HCS. Access/Emergency Services will provide attentive, emergent care to consumers and families who present as needing immediate assistance. All services will be provided in the least restrictive environment. Staff are trained to provide an environment that promotes dignity, respect, hope and genuine empathy to those that seek services. It is important that this concept is at the cornerstone of our services to ensure the return of potential consumers and future referrals.

Consumer Stats

July 2009 – June 2010

Consumers:

Male	758
Female	732
TOTAL	1490

Program referred to:

Outpatient	563
Bridge	53
WCCSS	58
Children Services	266
BCSS	8
Infant and Toddler	1
Student Assistant	2
Psychiatric Services	5
Abuse Alternatives	1
Stepping Stones	1
ID	1
Assessments Only	38
Other	493
TOTAL	1490

*Other – No Shows, Cancelled

