



Highlands Community Services



FY22

ANNUAL REPORT

improving lives, discovering possibilities.

This past fiscal year has been one of substantial growth and ongoing change for HCS. While finishing the year with the organization's highest ever year-end budget is a notable accomplishment, the most meaningful achievement of this fiscal year is the commitment and investment we've made in our staff.

Navigating a shortage of behavioral health providers during the highest demand for services in history was no small feat this year. Despite experiencing a minimum 15% vacancy rate throughout the fiscal year, HCS staff managed to serve more consumers than ever before.

With a seven percent increase in individuals served, we highlight the commitment and heart of HCS' most valuable asset – our staff.

Because of their hard work and dedication, our community's most vulnerable were met with support and encouragement in their time of need.

While we continued recruiting for vacant positions, we also expanded our focus and worked on making sure our existing staff knew their value to HCS and those we serve. Investments in bonuses, fringe benefits, staff recognitions and other sustainable areas helped us continue a culture shift of establishing employees as our top priority.

Evidenced by our strategic utilization of existing space, this year saw the renovation of four HCS locations and physical location changes for 18 programs to create necessary space for new service areas. As difficult as this transition was for all involved programs, the path of continuing to improve our financial stability to protect and further invest in our staff remained our clear focus. When we take good care of our staff, they take good care of our community.

Despite another year of unprecedented challenges and changes, we've sustained our priorities and held true to our mission and values. After another foundation-building year, the HCS Family remains vibrant, strong and fully committed to improving lives and making a difference in the communities we serve.

“When we take good care of our staff, they take good care of our community.”



EXPENSES

Salaries/Benefits	\$19,707,481
Staff Support	275,632
Facilities/Vehicles/Equipment	2,991,037
Program Operations	565,393
Consult/Contracts	3,590,063
Other	47,958
Total	\$27,177,564

REVENUE

State Funds	\$9,310,959
Federal Funds	3,590,984
Local Funds	1,407,110
Interest Income	44,862
Disposal of Assets	44,498
Fees for Services	16,811,958
Other	233,069
Total	\$31,443,440

ASSETS

Cash and Cash Equivalents	\$9,707,574
Accounts Receivable	2,509,940
Fixed Assets	16,884,362
Total	\$29,101,876



Highlands Community Services

A LOOK AT OUR GROWTH & IMPACT

LIABILITIES

Current Liabilities	\$3,473,506
Long Term Liabilities	12,943,496
Accrued PTO	1,262,372
Total	\$17,679,374

NET POSITION

Total	\$11,442,502
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EMPLOYMENT

396

Total Positions
(available)

337

Full-Time Positions
(available)

59

Part-Time Positions

48%

Worked 5+ Years

27%

Worked 10+ Years

TRAINING

145

Mental Health First Aid

1,040

REVIVE! Overdose

75

Crisis Intervention Team Core

Youth Stats

Out of **12,000 CHILDREN**
in Washington Co. and Bristol, VA
HCS served 1,642 of them in FY22



1 out of every **7.5**
CHILDREN
in our catchment area
were served by HCS

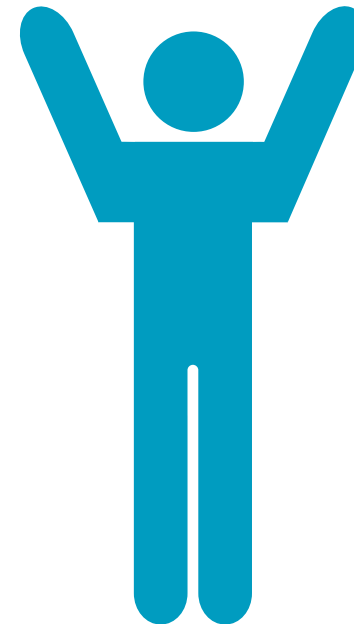
Adult Stats

Out of **57,752 ADULTS**
in Washington Co. and Bristol, VA
HCS served 3,446 of them in FY22



1 out of every **17**
ADULTS
in our catchment area
were served by HCS

In FY22, HCS helped
5,088
individuals
improve their lives
and discover new possibilities



BY THE NUMBERS

Adult Recovery Services1,801

Washington Co. Case Management,
Bristol Case Management, Psychosocial
Rehabilitation Services **(only)**1,526

Substance Use Disorder Case Management,
SUD Peer Support, Mental Health
Peer Support, Jail Discharge Planning,
Adult Hospitalization, Permanent
Supportive Housing..... 275

Children and Family Services ...1,219

School-Based Services 798
Community-Based Services 610

Crisis Services 410

Community Stabilization..... 106
Mobile Crisis (Including Pre-screening).... 335

Developmental Services 513

Intellectual/Developmental..... 301
Early Intervention..... 215

Outpatient Services 2,273

Children's Advocacy Center 257
Navigate Program49

Psychiatric Services..... 2,065

Service Enrollment/
Assessment Unit 2,718

Total Unduplicated Served 5,088

CAC STATS

New Victims Served 257

Alleged Offenders..... 233

Age of New Victims

0 – 6 Years Old 75
7 – 12 Years Old 92
13 – 18 Years Old 90

Gender of Children

Male 79
Female 178

CAC Services Received

Forensic Interviews 221
Courtesy Interviews for
Outside Jurisdictions 37

Types of Abuse Reported

Sexual Abuse 144
Physical Abuse..... 81
Neglect 32
Witness to Violence 18
Drug Endangerment..... 9
Other..... 12

Relationship of Offender

Parent..... 113
Step-Parent 17
Other Relative 26
Parent's Boyfriend/Girlfriend 16
Other Known Person 47
Unknown 22



Critical Incident Stress Management (CISM)

Debriefing is a process conducted soon after a traumatic event with individuals considered to be under stress from trauma exposure.

CISM is designed to:

- Mitigate acute symptoms,
- Assess the need for follow-up, and if possible
- Provide a sense of post-crisis psychological closure.

Through collaboration with the Southwest Virginia Emergency Management Services Council and Virginia Law Enforcement Assistance Program, first responders across the region who experience such events may receive a CISM Debriefing.

HCS staff coordinated 22 events this fiscal year, with **20** of those including HCS staff participation as facilitators. HCS directly served **125** first responders through this process this fiscal year.



AGENCY EVENTS

Law Enforcement

5	Big Stone Gap Police/ Wise Co. Sheriff
3	Dickenson Co. Sheriff
2	Gate City Police
2	Grayson Co. Sheriff
3	Wise Co. Sheriff

Fire & Rescue

2	Washington Co. Fire & Rescue
1	Wytheville Fire & Rescue
1	Washington Co. Life Saving Crew

Other

1	HCS
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20
TOTAL

First Responders

Critical Incident Stress Management (CISM) Debriefing

Awareness Recognition:

- Mental Wellness Month
- Human Trafficking Prevention Month

January 2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1 New Year's Day	2 New Year's Day Observed	3	4	5	6	7
8	9	10	11	12	13	14
15	16 Martin Luther King Jr. Day	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				



Crisis Services

414 Ivy Street • Abingdon, VA 24210

“The best way to predict
the future is to create it.”
– Abraham Lincoln

February 2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1	2 <i>Groundhog Day</i>	3	4
5	6	7	8	9	10	11
12	13	14 <i>Valentine's Day</i>	15	16	17	18
19	20 <i>Presidents' Day</i>	21	22	23	24	25
26	27	28				



Developmental Services

802 Hillman Highway • Abingdon, VA 24210

Awareness Recognition:

- Traumatic Brain Injury Awareness Month
- Problem Gambling Prevention Month
- Developmental Disabilities Awareness Month

March 2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1	2	3	4
5	6	7	8	9	10	11
12 <i>Daylight Savings Time Begins</i>	13	14	15	16	17 <i>St. Patrick's Day</i>	18
19	20 <i>Spring Begins</i>	21	22	23	24	25
26	27	28	29	30	31	



Awareness Recognition:

- National Child Abuse Prevention Month
- National Autism Awareness Month

April 2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1
2	3	4	5	6	7	8
					Good Friday	
9	10	11	12	13	14	15
Easter						
16	17	18	19	20	21	22
						Earth Day
23	24	25	26	27	28	29
30						



"All kids need is a little help, a little hope, and somebody who believes in them."



Awareness Recognition:

- Mental Health Awareness Month
- National Foster Care Awareness Month
- National Police Week (May 15 – 21)

May 2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
Mother's Day						
21	22	23	24	25	26	27
28	29	30	31			
	Memorial Day					



Bristol Campus

344 Bristol East Road • Bristol, VA 24202

Awareness Recognition:

- PTSD Awareness Month
- LGBTQ Pride Month

June 2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
Father's Day			Summer Begins			
25	26	27	28	29	30	



“The whole is greater than
the sum of its parts.”
– Aristotle

July 2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1
2	3	4 <i>Independence Day</i>	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23 <i>Parents' Day</i>	24	25	26	27	28	29
30	31					



“Be yourself;
everyone else is already taken.”
– Oscar Wilde

August 2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		



Awareness Recognition:

- Suicide Prevention Month
- National Recovery Month

September 2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4 <i>Labor Day</i>	5	6	7	8	9
10 <i>Grandparents' Day</i>	11 <i>Patriot Day</i>	12	13	14	15	16
17	18	19	20	21	22	23 <i>Autumn Begins</i>
24	25	26	27	28	29	30



Stepping Stones

608 Campus Drive • Abingdon, VA 24210

Awareness Recognition:

- Domestic Violence Awareness Month
- National ADHD Awareness Month
- National Disability Employment Awareness Month

October 2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2	3	4	5	6	7
8	9 <i>Columbus Day</i>	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31 <i>Halloween</i>				



Children's Campus

383 Baugh Lane • Abingdon, VA 24210

Awareness Recognition:

- Early Intervention Month
- National Alzheimer's Awareness Month

November 2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1	2	3	4
5	6	7 <i>Election Day</i>	8	9	10 <i>Veterans Day Observed</i>	11 <i>Veterans Day</i>
12	13	14	15	16	17	18
19	20	21	22	23 <i>Thanksgiving Day</i>	24 <i>Day After Thanksgiving Day</i>	25
26	27	28	29	30		



Alpha
Certified Facility Dog

“The flower that blooms
in adversity is the rarest
and most beautiful of all.”
– Walt Disney Company

December 2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4	5	6	7 <i>Pearl Harbor Remembrance Day</i>	8	9
10	11	12	13	14	15	16
17	18	19	20	21 <i>Winter Begins</i>	22	23
24 <i>Christmas Eve Day</i>	25 <i>Christmas Day</i>	26	27	28	29	30
31 <i>New Year's Eve</i>	1 <i>New Year's Day</i>	<i>Christmas Eve Day Observed</i>				

WHO WE ARE

Highlands Community Services (HCS) was founded as a Virginia Community Services Board (CSB) in 1972. We provide behavioral health care to all individuals seeking mental health, substance use and developmental services in Washington County, Virginia and the City of Bristol.

HCS has become a leader in the region, providing cutting edge intervention and treatment programs in various locations between Bristol and Abingdon — including a satellite office in Smyth County, VA — through a comprehensive system of care for children, adolescents and adults.

We are made up of a team of over 300 employees that work in a variety of departments ranging from clinical to administrative services. HCS is led by a Senior Leadership Team made up of both Executive and Department Directors.

Together, they help guide the direction of the organization and provide leadership for the agency's programs and day-to-day operations.

Our Mission

HCS is committed to “improving lives and discovering possibilities” by providing the highest quality continuum of behavioral health care, creating a center of excellence for all individuals seeking mental health, substance use or developmental services.

Our Vision

We are dedicated to discovering, implementing and sustaining valuable services that improve lives. We will continue to operate with efficiency, financial viability and innovation.

Our Values

Our core values are integrity, respect, teamwork, empowerment and transparency. These values guide all that we do.

Our Board

WASHINGTON CO.

Sherry Allison
Rachel Banks
Judy Carrier
Emily Lee
Fred Newman
Randy Pennington
Lisa Seaborn, Secretary

BRISTOL, VA

Christina Harrison
William “Bill” Hartley, Chair
Heather Tedder, Vice Chair
LaRue Carter Miles
Amy Rush Duncan

SERVICES

Adult Recovery Services

- Forensic Discharge Planning
- Hospital Liaison Services
- Mental Health Case Management
- Peer Support Services
- Permanent Supportive Housing
- Psychosocial Rehabilitation
- Restoration to Competency Services
- Substance Use Disorder Case Management
- Veterans Recovery Coordination

Children's Advocacy Center

- Court Preparation
- Federal Missing Child Unit Task Force
- Forensic Interviews
- Licensed Facility Dog
- Multi-disciplinary Team Coordination
- Specialized Treatment & Counseling

Children's Community-Based Services

- Behavior Intervention (Mentoring)
- Case Management
- DREAMS After-School Program
- Foster Care Program
- Independent Assessment Certification Coordination Team
- Intensive Case Management
- Intensive In-Home
- Juvenile Competency Restoration

Children's Community-Based Services (continued)

- Interchange School & Summer Programs
- Transition Coordination

Children's School-Based Services

- Assessments
- Case Management
- Therapy
- Student Assistance Program
- Therapeutic Day Treatment

Crisis Services

- Community Stabilization for Children & Adults
- Mobile Crisis Response (Emergency Services, Mobile Crisis, Co-Response)
- Regional Marcus Alert Coordination
- Adult Residential Crisis Stabilization Unit
- 23-Hour Observation for Children & Adults
- 24/7 CIT Assessment Center
- Critical Incident Stress Management (CISM) Debriefing

Developmental Services

- Horizons Day Support
- In-Home Residential Supports
- Sponsor Home Program
- I/DD Support Coordination Services
- Infant & Toddler Connection/Early Intervention

Outpatient Services

- Comprehensive Diagnostic Assessments
- Consultation Services
- Department of Juvenile Justice Treatment Services
- Drug Court Services
- Individual, Group & Family Therapy
- Medication Assisted Treatment (MAT)
- NAVIGATE First Episode Psychosis Services
- Project Jane Domestic Violence Services
- Specialized Trauma Treatment Services
- Substance Use Intensive Outpatient Program

Prevention & Education

- Child Abuse Prevention
- Community Coalitions & Engagement
- Parenting Programs
- Problem Gambling
- Rapid REVIVE! Training

Psychiatric Services

- Lab/Phlebotomy
- Medication Management
- Primary Care Screening & Services
- Psychiatric Assessment



Highlands Community Services

HighlandsCSB.org

276.525.1550