

FY 2023



Annual Report

Highlands Community Services

Fiscal Year 2023 has been the year where we've learned how to adjust to new definitions of "normal". As an organization, HCS has continued to demonstrate its ability to flex and adapt to ever-changing circumstances and expectations. We have mastered new ways of connecting with our consumers, supporting our staff, and collaborating with our community partners for the collective good. While we have had challenges opening some of our new services planned for FY'23, we have had resounding success with others we've been able to launch. Despite substantial vacancies across most programs throughout this year, our amazing staff have continued to step in and fill voids to sustain service provision and prioritize the needs of those we serve.

In recognition of their relentless commitment to high quality care aimed toward improving the lives of individuals in our community, HCS continues to invest in staff with every opportunity. Including a 5% cost of living adjustment to round out FY'23 and kick-start FY'24, all staff received cost of living adjustments totaling 13% across the last three fiscal years. Throughout this year, we have been fortunate to make additional incremental bonuses and adjustments to salaries for most staff across the agency. Earmarking new funding for this purpose, most staff received additional increases for market equity and most positions saw an increase in base starting salary to help us remain competitive in a challenging workforce climate.

Closing out this fiscal year, we continue to brainstorm the challenges while taking time to celebrate our victories. Continuing to foster solid community partnerships, ensuring we remain on solid financial footing, and continuing to support our community and our staff all land in the "win" column. The success of FY'23 certainly provides a solid foundation for FY'24.

It remains my honor to work for and with this organization, these amazing staff, and our community.

"HCS continues to invest in staff with every opportunity."



Rebecca Holmes, Executive Director

EXPENSES

Salaries/Benefits	\$22,219,487
Staff Support	335,482
Facilities/Vehicles/Equipment	3,402,173
Program Operations	782,802
Consult/Contracts	4,670,746
Other	33,421
Total	\$31,444,111

REVENUE

State Funds	\$7,915,369
Federal Funds	4,262,007
Local Funds	1,334,831
Interest Income	286,396
Disposal of Assets	120,110
Fees for Services	17,967,258
Other	285,054
Total	\$32,171,025

ASSETS

Cash and Cash Equivalents	\$9,576,191
Accounts Receivable	2,164,648
Fixed Assets	17,827,655
Total	\$29,568,494



A LOOK AT OUR GROWTH & IMPACT

LIABILITIES

Current Liabilities	\$2,845,860
Long Term Liabilities	12,734,579
Accrued PTO	1,838,639
Total	\$17,419,078

NET POSITION

Total	\$12,149,416
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Youth Stats

Out of **12,568 CHILDREN**
in Washington Co. and Bristol, VA
HCS served 1,735 of them in FY23



1 out of every
7.25
CHILDREN
in our catchment area
were served by HCS

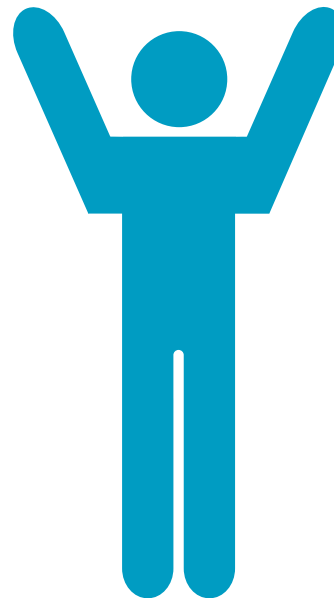
Adult Stats

Out of **58,365 ADULTS**
in Washington Co. and Bristol, VA
HCS served 3,672 of them in FY23



1 out of every
16
ADULTS
in our catchment area
were served by HCS

In FY23, HCS helped
5,407
individuals
improve their lives
and discover new possibilities



6%

Increase in Consumers Served.

5.4%

Increase in Children Served.

6%

Increase in Adults Served.

BY THE NUMBERS

Adult Recovery Services..... 1,800

Washington Co. Case Management,
Bristol Case Management, Psychosocial
Rehabilitation Services1,433

Substance Use Disorder Case Management,
SUD Peer Support, Mental Health
Peer Support, Jail Discharge Planning,
Adult Hospitalization, Permanent
Supportive Housing.....367

Children and Family Services .. 1,244

School-Based Services 899
Community-Based Services 597

Crisis Services **786

Pre-screening 578
CITAC..... 509
Marcus Alert..... 144

Developmental Services..... 538

Intellectual/Developmental 289
Early Intervention..... 254

Outpatient Services ** 2,180

Navigate Program32

Psychiatric Services..... 2,031

Service Enrollment/
Assessment Unit 2,845

Total Number of Individuals Served..... 5,407

(**) Program numbers may only reflect a
subset of the total served by department.

CAC STATS

New Victims Served 240

CAC Services Received

Forensic Interviews (FI) 224

Facility Dog Services

Children Served:

Before/After Forensic Interview..... 47
During Forensic Interview 10
Assisted Before/After court..... 3
Assisted During court..... 3

Types of Abuse Reported

Sexual Abuse 144
Physical Abuse..... 81
Neglect 32
Witness to Violence 18

Relationship of Offender

Parent..... 83
Step-Parent 17
Other Relative 20
Parent's Boyfriend/Girlfriend 10
Other Known Person 57
Unknown 37



Alleged Offenders..... 224

Number of Charges Filed 43
Cases Accepted for Prosecution..... 45
Convictions:
By Plea Agreement..... 28
By Jury Trial..... 5
Acquittals..... 1

THEN FY 1973

State Agency Name:

Virginia Department of Mental
Hygiene and Hospitals

Entity Descriptions:

Chapter 10 Boards

Agency Name:

The Community Mental Health and
Mental Retardation Services Board of
Washington County and the
City of Bristol, Virginia.

Board Constitution:

12 County and 3 City Representatives
appointed to the Board of Directors

Original Budget:

\$56,601 (72% State, 24% Local, 4% Fees)

Number of Employment Positions:

1 - Clerical Staff (Coordinator, later retitled
Executive Director, not hired until 1975
as second employee)

Licensed/Licensed-Eligible Clinicians:

0

Service Array:

3 Total programs, all via contracts with
external providers and all mandated services.

“VS”



NOW FY 2023

State Agency Name:

Virginia Department of Behavioral Health
and Developmental Services

Entity Descriptions:

Community Services Boards

Agency Name:

Highlands Community Services

Board Constitution:

13 Members representing Washington
County and the City of Bristol with
proportionate representation
from each locality.

Original Budget:

\$32,171,025 (25% State, 23% Federal,
4% Local, 56% Fees, 2% Other)

Number of Employment Positions:

400

Licensed/Licensed-Eligible Clinicians:

70

Service Array:

62 programs, 9 mandated, all HCS operated.
(2 non-mandated residential programs use contractors)

Awareness Recognition:

- Mental Wellness Month
- Human Trafficking Prevention Month

January 2024

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

Attorney General Jason Miyares



This year we celebrated opportunities to bring local leaders together with visiting state representatives. Visitors included Attorney General Jason Miyares, First Lady Suzanne Youngkin, and Commissioner Nelson Smith. Also included were former Senator George Allen, Congressman Morgan Griffith, Delegate Israel O'Quinn, and Virginia Secretary of Health and Human Resources John Littell.



First Lady Suzanne Youngkin



Commissioner Nelson Smith



“Talk to yourself like
someone you love.”
– Brené Brown

February 2024

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 <i>Presidents' Day</i>	20	21	22	23	24
25	26	27	28	29		



We Love Our Staff

Awareness Recognition:

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

March 2024

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



Community Events

Awareness Recognition:

- National Child Abuse Prevention Month
- National Autism Awareness Month

April 2024

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	1 <i>April Fools' Day</i>	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				



Marcus Alert

1st Marcus Alert Call

Triaged by Dispatch
- 8.16.2022

1st Marcus Alert Call

Answered by a
Marcus Alert Deputy
- 10.28.2022

1st Marcus Alert Call

Answered by the HCS
Marcus Alert Co-Response Unit
- 11.17.2022

First Year of Operations:

Marcus Alert Triaged Calls

- 144 Total

Level 1 Calls = 5

Level 2 Calls = 37

Level 3 Calls = 87

Level 4 Calls = 15

Co-Response Unit Launch

Awareness Recognition:

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

May 2024

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

EMPLOYMENT

400

Total Positions
(available)

345

Full-Time Positions
(available)

55

Part-Time Positions
(available)

44%

Worked 5+ Years

25.5%

Worked 10+ Years



Career Opportunities

Awareness Recognition:

- PTSD Awareness Month
- LGBTQ Pride Month

June
2024

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

Training

By The Numbers

STAFF	COMMUNITY
Cognitive Behavioral Therapy 29	Adverse Childhood Experiences (ACEs) 253
Dialectical Behavior Therapy 4	Crisis Intervention Team 40-Hour Core Training 75
EMDR Trauma Treatment 19	Crisis Intervention Team One-Day Introductory Training 66
Co-Response Clinician Training 10	Mental Health First Aid 183
Low Energy Neurofeedback System 9	ReVive Naloxone Training:
Motivational Interviewing 15	HCS Trained 163
ReVive Naloxone Training 56	HCS with ASAC 2,492
Supported Housing 42	
Trauma-Focused CBT for Youth 5	
Trauma-Training 40 Hours 46	

FIRST RESPONDERS

Critical Incident Stress Management Debriefing (CISM)

Requesting Agencies:

Washington Co. Fire Rescue
 Bristol, VA Fire Department
 Washington Co. Sheriff's Office
 Buchanan Co. Sheriff's Office
 Parents from AHS
 Tazewell Co. Sheriff's Office

Total Served – 39

HCS has worked to expand the regional responder pool across the last fiscal year, resulting in lowered regional demand for HCS staff. This has allowed the focus to shift to the role of clinical oversight and coordination of debriefing response services, which our Department Director of Crisis Services fulfills for the Southwest Virginia EMS Council. We've also been able to prioritize HCS staff to primarily respond to incidents impacting the first responder organizations within our catchment area. Additionally, this fiscal year saw the launch of a specialized trauma therapy tract for first responders with an HCS Lead Outpatient Therapist. Offering a streamlined referral process, the initial year of this service achieved remarkable outcomes.

“If you see someone without a smile,
give them one of yours.”
– Dolly Parton

July
2024

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	24	25	26	27
28	29	30	31			



congratulations

Staff Design Competition Winners



Lynn Rasnake & Alicia Pierson

Children's Advocacy Center



Adrienne DeBord

HCS Service Enrollment

This year staff across the agency participated in our first ever Design Competition. Over 35 designs were submitted, with the above designs chosen as winners and put in production for staff apparel program purchase, with one being chosen as the 25th Anniversary shirt for the Children's Advocacy Center.

****Special note:** Cover design for this calendar was an entry in this competition by Natalie Arrabi, Crisis Services.

“Kindness is a language which the deaf
can hear and the blind can see.”

– Mark Twain

August 2024

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



Washington County Schools

1,210 students/parents trained and
Narcan dispensed

Virginia High

269 students including Governor
and First Lady Youngkin trained
and Narcan dispensed

Virginia Middle

110 students trained and
Narcan dispensed

Lee Street Baptist Church

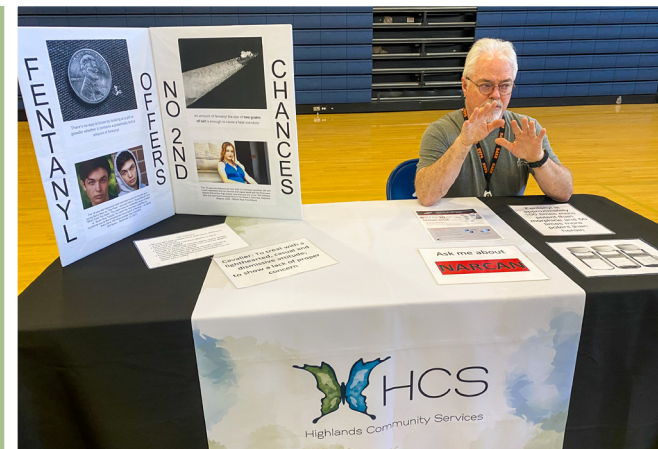
10, including Senator Todd Pillion

Fentanyl Awareness information disseminated at:

Washington County
Prevention Coalition - 15 people

Bristol Coalition Meeting - 22 people

Healthy Youth to Healthy Adults
Summit - 150 people



Fentanyl Awareness Day

Awareness Recognition:

- *Suicide Prevention Month*
- *National Recovery Month*

September

2024

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2 <i>Labor Day</i>	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					



Celebrating 10 years of program operation, the Washington County Drug Court team and stakeholders joined in a ribbon-cutting for their new location and saw the 70th graduate successfully complete the program.



Washington County Drug Court

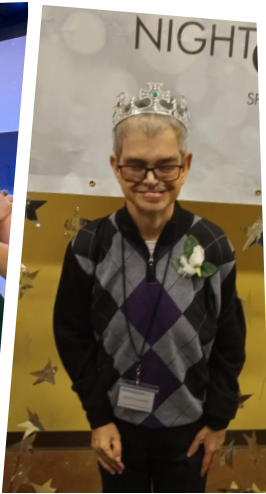


Awareness Recognition:

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

October
2024

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		
				Halloween		



NIGHT *to* Shine

SPONSORED BY THE **TIM TEBOW** FOUNDATION™

Awareness Recognition:

- Early Intervention Month
- National Alzheimer’s Awareness Month

November
2024

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



Happy Holidays



“Every accomplishment starts
with the decision to try.”

– John F. Kennedy

December

2024

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
		Christmas Eve	Christmas Day			
29	30	31				
		New Year's Eve				

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.

Judy Carrier
Emily Lee
Fred Newman
Randy Pennington
Nichole Perdicaro
Lisa Seaborn

BRISTOL, VA

Heather Tedder, Chair
Amy Rush Duncan, Vice Chair
Christina Harrison, Secretary
Jacob Holmes
LaRue Carter Miles

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