

As Fiscal Year 2024 comes to a close, HCS celebrates another remarkable year.

With steady growth in both our operating budget and the number of individuals we've served, we continue to expand and meet the collective needs of our organization and our community. This has included new programs, more employment opportunities, and most importantly, an unwavering dedication to our mission.

One of our most significant accomplishments this year was the progress made toward addressing staff vacancies. Despite continued widespread workforce shortages in behavioral health across the Commonwealth, we've successfully narrowed these gaps. In addition, we've welcomed back a significant number of former staff who chose to return to HCS—a testament to the positive impact of our culture and mission. In my view, there is no higher compliment than having valued team members return "home". Our reputation for fostering a supportive environment where staff can thrive in their service to others continues to resonate throughout the region.

FY'24 was also a year of innovation and collaboration. HCS expanded its programs and services, meeting community needs in new, meaningful ways. By strengthening partnerships with local organizations, we've worked hand-in-hand to create and refine services that address the challenges faced daily by consumers and partners alike.

As always, the foundation of this success remains the extraordinary HCS staff. From grand ideas to boundless compassion, they exemplify that ingenuity fosters progress, compassion fuels hope, and tenacity cultivates resilience. They are the heartbeat of our organization and the true change-makers for our community.

It remains my honor to represent this incredible organization, working alongside dedicated staff, community partners, and the individuals and families we serve.

Together, we're not just responding to the challenges of today—we're shaping the future.

Celebrating a Year of Growth and Resilience at HCS.



EXPENSES

Salaries/Benefits \$25,452,352
Staff Support 317,472
Facilities/Vehicles/Equipment 3,183,514
Program Operations 942,925
Consult/Contracts 5,384,014
Other 75,544



REVENUE

 State Funds
 \$9,266,124

 Federal Funds
 4,300,333

 Local Funds
 1,245,384

 Interest Income
 401,543

 Disposal of Assets
 (14,275)

 Fees for Services
 18,977,646

 Other
 258,782

\$34,435,537

ASSETS

Total

Cash and Cash Equivalents \$6,182,950
Accounts Receivable 4,165,215
Fixed Assets 16,977,395

Total \$27,325,560









AT OUR

GROWTH





Current Liabilities \$2,446,727 Long Term Liabilities 11,565,860 Accrued PTO 2,083,841

Total \$16,096,428

NET POSITION

Total \$11,229,132













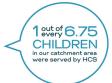




Youth Stats

Out of 12,568 CHILDREN in Washington Co. and Bristol, VA HCS served 1,863 of them in FY24



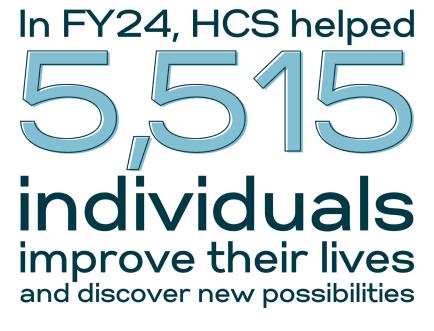


Adult Stats

Out of 58,365 ADULTS in Washington Co. and Bristol, VA HCS served 3,652 of them in FY24













BY THE NUMBERS

Adult Recovery Services**1,840
Washington Co. Case Management,
Bristol Case Management, Psychosocial
Rehabilitation Services
Peer Recovery Supports 101
Substance Use Disorder Case Management,
Jail Discharge Planning,
Adult Hospitalization,
Permanent Supportive Housing 485

Children and Family Services	1,263
School-Based Services	933
Community-Based Services	560
Crisis Services **	2,653
Pre-screening	1,025
CITAC	567
Marcus Alert	1,061
Developmental Services	. 590
Intellectual/Developmental	272
Farly Intervention	320

Outpatient Services **2,137
Navigate Program41
Psychiatric Services
Service Enrollment/
Assessment Unit
Total Number of
Individuals Served 5,515
(**) Program numbers may only reflect a

subset of the total served by department.

CAC STATS

Types of Abuse Reported

New Victims Served 437
CAC Services Received
Forensic Interviews (FI)246
Facility Dog Services
Children Served:
Before/After Forensic Interview 67
During Forensic Interview6
Assisted in Therapy Services66

Sexual Abuse	136
Physical Abuse	122
Neglect	. 80
Witness to Violence	. 41
Relationship of Offender	
Danasak	
Parent	. 114
Step-Parent	
	13
Step-Parent	13
Step-Parent Other Relative	. 13 . 32



Alleged Offenders	266
Number of Criminal Charges Filed	90
Cases Accepted for Prosecution	70
Convictions:	
By Plea Agreement	34
By Jury Trial	3
Acquittals	C









National Night Out

National Night Out is an annual community-building campaign that promotes police/community partnerships. HCS' Prevention Program joined the festivities this year.



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









CIT Program of the Year

We are proud to celebrate the Virginia CIT Program of the Year award for the HCS Crisis Intervention Team Program. Through our strong community partnerships, we've made great strides with local law enforcement partners towards improving responses to individuals dealing with behavioral health needs across the region.



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



The smallest act of kindness is worth more than the greatest intention?









Project Link

Project Link provides gender-specific services to pregnant and parenting women struggling with substance use issues. As we expedite care for these mothers, we also have opportunities to provide other necessary family supports and resources. This new program launched at HCS in October of this fiscal year.



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







CAC 25th Anniversary

We are proud of the long-standing history of important work provided by the Children's Advocacy Center to the most vulnerable within our community.

We also congratulate the Program Director, Kathi Roark as the recipient of the Janie Dockery Memorial Award.



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









HHS Student Visit

In partnership with Holston High School's Psychology Class, HCS hosted a small group of students interested in CSB operations and services. We hope to continue to expand this in coming years. Students toured our Clubhouse, Day Support, and Crisis programs during the visit.



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







Children's Services

HCS continues expansion of our children's services. Through strong partnerships with our local education partners, we've continued to expand services and positions in the traditional school settings. Welcoming Smyth County students into our Interchange Program this fiscal year and working to expand our Therapeutic Foster Care Program, we've broadened our supports across the area.



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

Talming By The Numbers

STAFF

Cognitive Behavioral Therapy12
Dialectical Behavior Therapy 6
EMDR Trauma Treatment
Co-Response Clinician Training:
Highlands Community Services6
New River Valley4
Motivational Interviewing 1
ReVive Naloxone Training 1,231
Supported Housing 6
Trauma-Training 40 Hours 22

COMMUNITY

Adverse Childhood Evneriences

raverse emanaga experiences
(ACEs)
Crisis Intervention Team 40-Hour Core
Training
Crisis Intervention Team One-Day
Introductory Training75
Mental Health First Aid159
SafeTALK12
ReVive Naloxone Training:
HCS Trained
HCS with ASAC1,089

EMPLOYMENT

403
Total Positions
(available)

351
Full-Time Positions
(available)

26
Part-Time Positions
(available)

26
PRN Positions
(available)

44.36% Worked 5+ Years

25.38% Worked 10+ Years HCS partners with first responders to address the traumas they face while serving the community. Through referrals from the Southwest Virginia Emergency Services Council, the Virginia Law Enforcement Assistance Program and local requests, Critical Incident Stress Management debriefing services play a vital role in supporting their health and well-being.



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		



Highlands Community Services Early Intervention continues to break barriers in the lives of the children they serve. By strengthening partnerships with local educators and medical providers, the Early Intervention team remains committed to delivering dedicated and impactful services to the smallest among us.



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						













Phil Station Food Drive

HCS conducted a fundraising campaign to support "The Phil Station" at Virginia Highlands Community College. Not only did our employees contribute a vast amount of food and personal hygiene supplies, they also made cash donations totaling \$1,100.

September

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	1 Labor Day	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				













HCS Annual Report FY24

Highlands Community Services

July 1, 2023 - June 30, 2024

Celebrating the launch of the remaining new crisis service to round out our Crisis Receiving Center, many community partners joined HCS to celebrate the occasion. Ceremony remarks were provided by Stephen Craver, DBHDS Crisis Services, Delegate Israel O'Quinn, and Right Help Right Now Executive Director, Hallie Pence.



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	















St. Jude Softball Tournament

HCS was invited to participate in a 'Battle of the Badges" softball tournament benefitting St. Jude. With early victories over the Virginia State Police and the Washington County Sheriff's Office, HCS ended up finishing 3rd in the tournament overall.



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



We make a living by what we get, but we make a life by what we give.

- Winston Churchill



2025

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 Christmas Eve	25 Christmas Day	26	27
28	29	30	New Year's Eve			

WHOWEARE

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 420 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.

Fred Newman
Randy Pennington
Nichole Perdicaro
Judy Carrier (Term Ends FY'24)
Lisa Seaborn (Term Ends FY'24)
Emily Lee (Term Ends FY'24)

BRISTOL, VA

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

JOINING FY'25

William "Bill" Hartley Michael Whiteaker Derek Whisman

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
- Project Link

Prevention & Education

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

Psychiatric Services

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



HighlandsCSB.org 276.525.1550