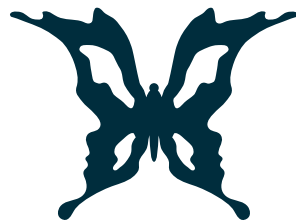


flexibility
positive
growth
RESILIENCE
tenacity
courage



Annual Report FY21
July 1, 2020 - June 30, 2021

RESILIENCE

is a word commonly used in our clinical setting to describe those consumers who display attributes of **tenacity, flexibility, courage** and **positive growth** – despite the seemingly insurmountable and often traumatic experiences and obstacles they face. It is not a word that we commonly associate with the clinical settings themselves. However, as FY21 comes to an end, I am both humbled and honored to be associated with an organization that continues to defy the odds and exemplify resilience on a daily basis, never wavering from a fundamental commitment toward caring for the most vulnerable among our community.

As the COVID pandemic raged throughout this fiscal year, HCS staff and managers met every fear, challenge, change, regulation, shift, quarantine and potential exposure with fierce determination, flexibility and broad-scale creativity to an extent never-before experienced by this organization. Historical responses of, “No, we can’t do it that way” became “Why not? Let’s try it!” Challenges began to be more broadly met with, “What if ...” and “Tell me what you think about this idea.” As a result, FY21 became a year that changed the fabric and operating practices of HCS. Thanks to the contributions and commitment of each and every member of the HCS family, the year that started as a great unknown will instead go in the books as a resounding success.

Outcomes from this year include expanding and even restructuring community partnerships; applications for funding and licensure to launch new and/or transition programs in need of upgrades; reconceptualizing and making permanent modifications to our operational philosophy in many areas; planning and development centered around continually identifying the needs of our community and morphing to meet those needs in sustainable ways; and prioritizing our number one resource — our staff. As an organization, we have managed to make progress toward a more secure financial position which is vastly improved from our tenuous pre-pandemic status.

We prepare to enter FY22 with a bold and impactful vision made possible through this year’s construction of a new foundation. As we continue to struggle with areas of uncertainty in the world around us, may we never lose sight of the opportunities that can be discovered through adversity.

Rebecca W. Holmes

Rebecca Holmes | Executive Director



“

... may we never lose sight of the opportunities that can be discovered through adversity.

”

BY THE NUMBERS

Total Unduplicated Served 4,756

Adult Recovery Services 1,848

Washington County Case Management, Bristol Case Management, Psychosocial Rehabilitation Services (only) 1,464

Washington County Case Management, Bristol Case Management, Psychosocial Rehabilitation Services, Substance Use Disorder Case Management & Peer Support, Jail Discharge Planning, Adult Hospitalization 1,848

Children's School-Based Services 452

Children's Community-Based Services 713

Crisis Services 694

Emergency Services 576

Mobile Crisis 38

Crisis Resolution Center 132

Safety Zone 52

Developmental Services 412

Intellectual/Developmental Services 260

Early Intervention 164

Outpatient Services 2,307

Children's Advocacy Center 230

Navigate Program 49

Psychiatric Services 1,955

Service Enrollment/Assessment Unit 2,598

EXPENSES

| | |
|---------------------|--------------|
| Salaries/Benefits | \$17,375,387 |
| Staff Development | 118,253 |
| Facilities/Vehicles | 1,320,427 |
| Equipment/Supplies | 278,538 |
| Program Operations | 376,843 |
| Consult/Contracts | 3,624,774 |
| Depreciation | 631,731 |
| Other | 13,006 |

Total \$23,738,959

REVENUE

| | |
|-------------------------|------------|
| State Funds | 5,941,663 |
| Federal Funds | 2,713,336 |
| Local Funds | 1,316,752 |
| Interest Income/Expense | (319,637) |
| Disposal of Assets | 18,601 |
| Contributed Leases | 109,373 |
| Fees for Services | 14,575,638 |
| Other | 277,163 |

Total \$24,632,889

ASSETS

| | |
|---------------------------|-------------|
| Cash and Cash Equivalents | \$5,064,238 |
| Accounts Receivable | 2,272,960 |
| Fixed Assets | 16,469,847 |

Total \$23,807,045

LIABILITIES

| | |
|---------------------|-------------|
| Current Liabilities | \$2,733,624 |
| Notes Payable | 12,948,447 |
| Accrued PTO | 968,348 |

Total \$16,650,419

NET POSITION

Total \$7,156,626

impact

EMPLOYMENT

294

Full-Time Positions

36

Part-Time Positions

330

Total Positions

48%

Worked 5+ Years

24%

Worked 10+ Years

TRAINING

170

REVIVE! Overdose

111

Mental Health First Aid

flexibility

Child Day Camp

TURNING LEMONS INTO LEMONADE

Finding ourselves with open spaces in buildings, due to COVID, our Children's Campus – and home of our Interchange program – partnered with one of our localities and school systems to offer a Child Day Camp for Washington County employees and children of HCS staff. We enhanced our technology to allow for a higher volume of Wi-Fi access – allowing children to have the supervision and educational supports needed to tackle virtual learning.

“Thank you so much for all the day camp has done to support us during this time. I cannot begin to express how appreciative I am for having this opportunity.”

Allyson Fulwider
Senior IDD Support Coordinator



Top (left): Alpha & Lynn Rasnake, our facility dog and handler, visit for story time to teach kiddos about service animals. **Top (right):** Camp attendee enjoying a sweet treat from the Kona Ice truck visit. **Bottom (left):** Pam Tolbert & Rebecca Holmes conducting a daily health screening at check-in time. **Bottom (right):** Several members of the HCS leadership team came out to volunteer and help greet families on the first day of camp.



HCS Virtual 5K

RUNNING FOR A CAUSE

After having to cancel the Wine & Chocolate festival fundraiser in the Fall, HCS leadership and the CAC team came up with a new and innovative idea – for both staff and the community – by developing a Virtual 5K. The themed race, “Champions 4 Children” stayed the course to raise funds for the Children's Advocacy Center, while promoting good health and wellbeing for participants amidst the pandemic. The race involved a variety of internal competitions and awards while ultimately raising over \$5000.



Several photos from HCS Staff, their family, friends and community participants that were shared to the race website and social media platforms to help raise funds and awareness.

positive
growth

Drive-Thru Vaccine Clinic

THINKING OUTSIDE OF THE BOX

Our Developmental Services team partnered with a local pharmacy to help vaccinate some of the consumers in our IDD Sponsor Home program. Earl Counts, of Northgate Pharmacy, packed up his trunk with the necessary supply of vaccinations and administered to consumers as they drove up at our Main Campus. The clinic was organized and led by Santanna Cook, HCS Developmental Residential Services, and was a collaboration between multiple programs.

“Our family is so grateful! Thank you all for setting this up!”
Patty Henderson Stiltner

Left: Brianne Richardson and Rema McCue (HCS) volunteering with Earl Counts (Northgate). **Right (top):** Proud participant, Jeffery Stiltner, as he makes his way through the clinic. **Right (middle):** Earl talking with Amy Hayden before her vaccination. **Right (bottom):** Abigail Sams is all smiles after receiving her vaccine.



Top: Rebecca Holmes and Kandace Miller-Phillips presenting the awards. **Middle (left):** Asmahan Elayan, Program Manager (HCS Emergency Services). **Middle (right):** Byron Ashbrook, CIT Coordinator (HCS Crisis Intervention Team). **Bottom:** All four recipients – including Brandon Tweed (Detective, Washington County Sheriff’s Office) and Chris Jennings (Interim Lieutenant, Abingdon Police Department) – waiting to be interviewed by WCYB.

Delta Awards

DISTANCED NOT DIVIDED

HCS hosted an award ceremony to honor the outstanding accomplishments of four individuals who went above and beyond the call of duty to partner with each other in the community and ultimately save a life.

The Delta Award spawned from their achievements and to acknowledge individuals, such as these, within the community who are serving as agents and catalysts of change. Eligibility is open to employees, partners and community members at large. The areas of recognition include consumer services, community services, policy and advocacy, systemic improvements and partnership development.



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.

Board of Directors

WASHINGTON CO: Sherry Allison, Rachel Banks, Judy Carrier, Fred Newman, Randy Pennington, Lisa Seaborn; **CITY OF BRISTOL:** Emily Lee - Chair, William “Bill” Hartley - Vice Chair, Heather Tedder - Secretary/Treasurer



HCS staff join in on a hashtag challenge to showcase their first vaccine



improving lives, discovering possibilities

HighlandsCSB.org