

Impact. Innovation. Inspiration.

A MESSAGE FROM OUR CEO & BOARD PRESIDENT

As we begin our fourth year together as CEO and Board President, we are proud to serve alongside a dedicated board and management team, and a workforce of 136 strong. Together, this MV Community Services' team works tirelessly to bring exceptional behavioral health and social services to roughly 5,000 residents who live and work on Martha's Vineyard, as well as to those who visit our beautiful island during the busy summer season.



MVCS is a cause that counts. Over recent years we met the challenge of the COVID pandemic...head on...and emerged as a stronger, more connected and vital organization. We accomplished this with your partnership and support and extend our heartfelt thanks to you, our generous and caring community.

MVCS' confidential, personalized care for individuals and families is often behind the scenes and can seem invisible. At the same time, we are an agency quietly but steadily on the move, with our values evident through **impact**, **innovation** and **inspiration**. Let us share an inside view of the ways our agency makes a tangible difference to the Island community we proudly serve:

- We serve new families welcoming in their first infant. Last year, our Head Start program made 970 home-based services;
- We serve older adults who rely on at-home support and mental health services. Last year, our elder program delivered 1,616 counseling, outreach and referral services;
- We serve members of our courageous Veteran community who count on us for individual, group, and peer counseling. Last year our Veteran's Outreach Program also provided 1,616 services.
- We serve survivors affected by domestic and sexual violence. Last year we fielded 398 hotline calls and delivered 4,862 services in our Connect to End Violence program, including healthy-relationship education in Island schools.
- We serve children, teens, adults, and families who rely on our Island Counseling Center. Last year we delivered 14,947 services, including: clinical support; individual and family counseling; enhanced urgent care; and substance abuse disorder programs.
- We serve a diverse, growing Island community. Last year our brand new Client and Community Access Team fulfilled 498 requests for multilingual translation services for clients in need.

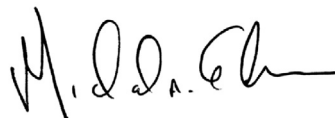
Building on this foundation of high-quality service, MVCS also ushered in key initiatives related to workforce development, employee housing, and comprehensive community-based behavioral health. We finished the year stronger than ever through these and other innovative programs.

In closing, we wish to highlight MV Community Services' continued ethos of partnership and inspiration. Once again we hosted Harbor Homes to ensure that Islanders faced with housing insecurity have a safe, warm place to sleep during the winter months. We also stepped forward to offer a compassionate and collaborative response to the arrival of the Venezuelan migrants who unexpectedly presented on our campus last year. Finally, our annual Possible Dreams auction continues to spotlight the generosity of our island community. The year ahead promises even more success.

We thank you for your partnership.



Dr. Elizabeth Folcarelli
Chief Executive Officer



Michael Goldsmith
Board President

OUR BOARD OF DIRECTORS

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Matt Poole
Lorraine Wells

IMPACT



By the Numbers – Reaching One in Four Islanders with Our MVCS Services:

ISLAND COUNSELING CENTER

- 2,761** Treatment and Recovery Coaching services for substance abuse
- 1,616** Counseling, Outreach, and Referral services for elder mental health
- 737** Enhanced Urgent Care/Walk-in services provided
- 9,833** All other Island Counseling Center services provided

PEER RECOVERY SUPPORT CENTER ("RED HOUSE")

- 231** Peer Recovery program members
- 1,440** Peer Recovery services provided

VETERANS OUTREACH PROGRAM

- 80** Veterans served as clients
- 1,616** Veterans services provided

CONNECT TO END VIOLENCE

- 398** Crisis Hotline calls received
- 952** Healthy Relationship classes/ students served
- 4,862** Total CONNECT services and contacts

EARLY CHILDHOOD PROGRAMS

- 970** Head Start Home Visits
- 40** Head Start family enrollment
- 472** Family Center caregivers served
- 62** Early Childhood Center enrollment

DISABILITY SERVICES

- 110** Children, Adults, and Families served
- 241** Family Support Center services provided
- 251** Daybreak service days provided
- 871** Adult employment services provided
- 515** Student and young adult employment services provided

ISLAND WIDE YOUTH COLLABORATIVE

- 406** Family Members served
- 4,731** Family Services provided

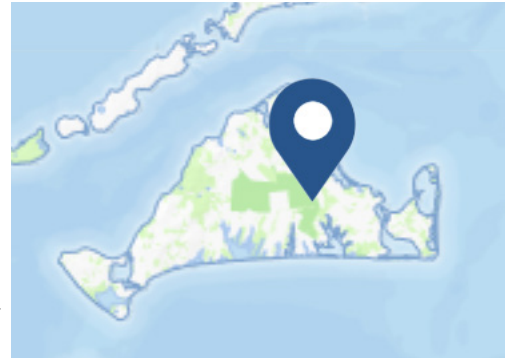
CLIENT & COMMUNITY ACCESS TEAM

- 498** Requests for multi-lingual translation services fulfilled
- 641** Translation service hours provided

INNOVATION

MVCS NAMED COMMUNITY BEHAVIORAL HEALTH CENTER BY COMMONWEALTH

MV Community Services is becoming one of the newest Community Behavioral Health Centers in Massachusetts. Community Behavioral Health Centers (CBHCs) are one-stop shops for a wide range of mental health and substance use services and treatment. The statewide network of CBHCs includes 26 centers across Massachusetts that offer immediate, confidential care for mental health and substance use needs. As a designated Center, MVCS will provide a “walk-in” access to a wide range of enhanced behavioral health and substance use treatment programs and crisis intervention, stabilization and outpatient services, included access to care for individuals with Mass Health and for anyone in crisis who may lack insurance coverage.



COLLABORATION UNDERWAY FOR CLINICIAN-POLICE CO-RESPONSE PROGRAM



MVCS is presently working with island law enforcement to open an innovative Co-Response Program for our Island. This program involves a clinician-police joint response during community-based mental health emergencies. Our needs analysis for co-response on the Island across all six towns revealed more than 1500 mental health-related calls to law enforcement last year. We are excited to be working under the leadership of Chiefs Bruce McNamee and Jonathan Searle, from Edgartown and Oak Bluffs respectively, to launch this program in the late fall.

MAJOR WORKFORCE DEVELOPMENT GRANT AWARDED TO INVEST IN MVCS

This year, MV Community Services is the recipient of a \$685,000 grant from the Massachusetts Executive Office of Health and Human Services, funding a two-year strategic investment in our workforce. This program is designed to enhance recruitment and retention of employees, advance professional development, and build “bench-strength” for difficult-to-fill clinical positions, such as licensed addiction counselors, registered nurses, and advanced psychiatric nurses. This program is well underway and as of this writing, we are pleased to report that MVCS is fully staffed with psychiatrists, advanced psychiatric nurse practitioners, and nurses. At the same time, we continue to recruit for our clinical residency program, offering low-cost Island housing and mentorship to build our pipeline of clinicians for the future.



To read about more MVCS innovations, a complete copy of our FY22-FY24 strategic plan is available [here](#):

INSPIRATION

SUPPORTING MIGRANT VISITORS

On September 14, 2022, MV Community Services answered the call to assist 49 migrant Venezuelans who arrived unexpectedly on our campus as their first stop after being flown here from Florida. A collaborative community-wide effort inspired an outpouring of food, temporary shelter, medical care, counsel, monetary contributions and other helpful resources.



CELEBRATING POSSIBLE DREAMS 2023



Our 45th Possible Dreams summer auction rocked the Winnetu Oceanside Resort following months of hard work and ingenuity by Event Chair Martha McNally and the Possible Dreams Committee, along with all the volunteers who made the day extra special. A resounding and heartfelt “thank you” to Event Host Seth Meyers and auctioneer Sherry Truhlar for their exceptional work stirring up enthusiasm, support, and contributions for MV Community Services. We are grateful to all the event sponsors, ticket buyers and auction bidders for this banner year, totaling nearly \$800,000.



Amidst the festivities and fundraising, the mission of MV Community Services was front and center in inspiring and emotional moments.



Honoring Art Buchwald and Wiet Bacheller

Possible Dreams 2023 introduced the inspiring Art Buchwald Award for Community Service in honor of the event’s longtime host, the late Art Buchwald. The inaugural recipient of this prestigious award is Wiet Bacheller, a former educator, MVCS champion and dedicated advocate for children and families.

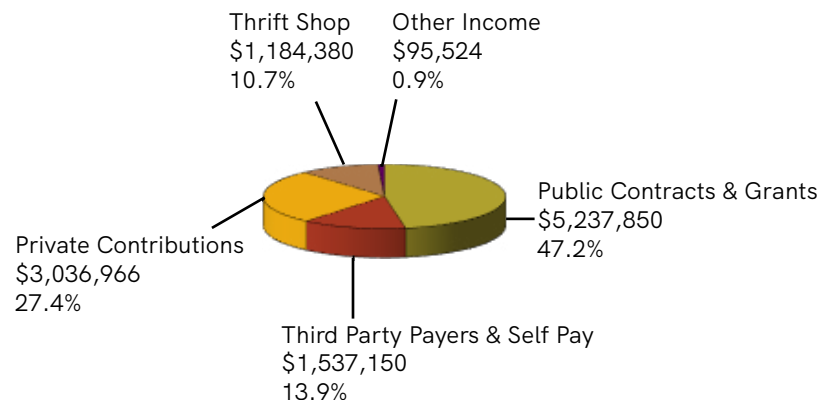
Saluting Clients' Courage

Our 2023 Possible Dreams program welcomed to the stage several of the courageous clients who had shared on film their touching stories about how MV Community Services helped to positively change their lives. This new MV Community Services video, “We Are All Neighbors,” which was co-produced by Circuit Films and premiered at Possible Dreams, can be viewed here.

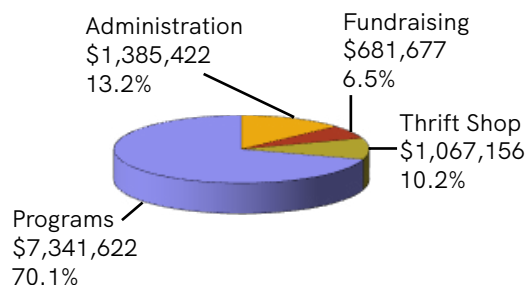


FY2023 FINANCIALS (Unaudited)

Source of Operating Revenue	FY2023	%
Public Contracts & Grants	\$5,237,850	47.2%
Third Party Payers & Self Pay	\$1,537,150	13.9%
Private Contributions	\$3,036,966	27.4%
Thrift Shop	\$1,184,380	10.7%
Other Income	\$95,524	0.9%
Total Operating Revenue	\$11,091,870	100%
Capital Campaign	\$2,006,000	
Temporarily Restricted, Net	-	
Investment Income	-	
Temporarily Restricted Investment Income	-	
Total Revenue	\$13,097,870	



Type of Expenses	FY2023	%
Administration	\$1,385,422	13.2%
Fundraising	\$681,677	6.5%
Thrift Shop	\$1,067,156	10.2%
Program	\$7,341,622	70.1%
Total Expenses	\$10,475,877	100%



MVCS BALANCE SHEET JUNE 30, 2023 UNAUDITED

ASSETS	FY2023
Current Assets	
Cash & Cash Equivalents	\$1,948,831
Accounts Receivable, less allowance	\$1,028,416
Pledges receivable, current portion	\$646,700
Prepaid Expenses	\$232,249
Total Current Assets	\$3,856,196
Fixed Assets	
Land, Building and Equipment	\$13,871,442
Accumulated Depreciation	(\$3,704,564)
Net Land, Building and Equipment	\$10,166,878
Total Fixed Assets	\$10,166,878
Other Assets	
Long-Term Investments	\$9,092,077
Capital Campaign	\$2,149,435
Pledges receivable, net of current portion	\$2,525,898
Deposits	\$24,200
Leases - Right-of-use	\$241,873
Total Other Assets	\$14,033,483
TOTAL ASSETS	\$28,056,557

LIABILITIES	FY2023
Current Liabilities	
Account Payables	\$462,767
Accrued Expenses & other current liabilities	\$385,455
Long-term debt, current portion	\$48,000
Other liabilities	\$70,382
Total Current Liabilities	\$966,604
Long Term Liabilities	
Long-term debt, net of current portion	\$1,704,924
Lease Obligations	\$241,873
Total Long Term Liabilities	\$1,946,797
TOTAL LIABILITIES	\$2,913,401

NET ASSETS	
Without donor restrictions	
Undesignated	\$12,083,749
Board designated	\$8,947,087
Total without donor restriction	\$21,030,836
With donor restriction	\$4,112,320
Total Net Assets	\$25,143,156
TOTAL LIABILITIES & NET ASSETS	\$28,056,557