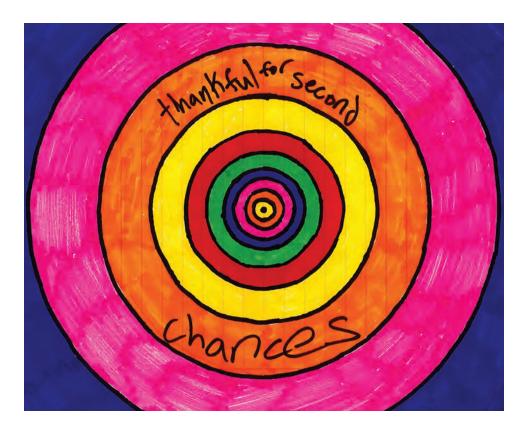


2019 | 2020 IMPACT REPORT





Hillside hasn't missed a step during the COVID-19 pandemic. The Community Service program of Livingston County developed ways for youth to safely fulfill court-mandated service requirements, such as researching and writing reflection essays or creating artwork on topics related to their personal growth (above).

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Stronger Futures Together

The true test of any organization is found in how it responds to adversity. For the greater Hillside community—our dedicated and innovative staff, our resilient youth and families, our committed partners and particularly our generous donors—COVID-19 has shown that to be unquestionably true. Since it emerged as a global concern in early 2020, this once-in-a-century pandemic has shaken our region, our country and the world. But through this long and ongoing process, we've stayed **#HillsideStrong** by holding fast to a mission of service that has guided our work for 183 years.

In this Impact Report, you'll see more about Hillside's wide-ranging response to COVID-19 and how we've redoubled our efforts to provide much-needed services wherever they're needed. Please also note page 16, where we salute the individuals and businesses who answered the call of our Emergency Response Fund that will better allow Hillside to weather future unpredictable occurrences.

COVID-19 is still among us, and Hillside's work through this extraordinary event is ongoing. We're proud of our teams' ability to rise to the occasion and maintain high levels of service to the most vulnerable among us. And we're deeply grateful to you, and to every donor, for recognizing the need for a sustained commitment of support that makes our work possible.

With your help, we're building Stronger Futures Together. Thank you.





Maria Cristalli
President & Chief Executive Officer

Richard Gangemi, MD Chair, Board of Governors

How We Serve Our Communities

Visit hillside.com for more information about any of these services or related programs.

Our Mission

We partner with youth,

provide individualized

health, education and

Our Vision

and communities.

Healthy and productive

people thriving in families

adults and their families to

human services through an

integrated system of care.

Behavioral Health

Hillside's comprehensive behavioral health services address

Crisis Support

Working closely with youth facing imminent risks and their families, Hillside offers connections to safe havens, counseling and life-skills training to help youth find pathways to a confident, hopeful future.

Education and Vocation

Hillside works with families, community partners and school districts to provide individualized services that address broad challenges affecting learning, academic success and graduation.

Family Resources

Through neighborhood- and home-based services, Hillside partners with families to ensure they have the life-enhancing resources to fulfill their potential as guardians, leaders and caregivers.

Foster Care

Hillside's adoption and therapeutic foster care services connect youth and families with the stability and support needed to give youth the best opportunities for happy, healthy lives.

In-Home and Community Support

From home-based support to juvenile-justice diversion programs, an array of services channel research-informed practices into the lives of the youth and families with whom we partner.

Residential Treatment

For young people facing emotional, behavioral and social challenges, Hillside offers preventive and interventional care along with customized treatment that adapts to each youth's unique life situation.

symptoms related to the complex medical, mental health, substance abuse or social needs of youth and adults.









Treatment Approaches Grow #HillsideStrong

Giant checkers games. Hallway parachute races. Even a handmade comic book with a battle between Mr. COVID and Super Toilet Paper Man. These and countless other Hillside activities have been developed by residential and community-based staff to support youth during COVID-19.

On our campuses, pandemic-related anxiety was compounded by temporary state-mandated suspensions of family visits. Hillside responded by introducing remote check-ins (see page 6) and arranging creative workarounds like the socially distanced birthday party where Zach (pictured) celebrated turning 16. Even from a distance, program manager Theresa Canavan said, "Zach was so happy. It meant so much to him and his family."

For details about these and other inspiring stories, follow Hillside on Facebook or other social media channels and look for the #HillsideStrong hashtag.

Hillside at a Glance

At the time of leaving select Hillside programs in FY 2020:

OF CLIENTS WERE LIVING WITH THEIR FAMILIES, IN ADOPTIVE HOMES OR INDEPENDENTLY

WERE ABLE TO TRANSITION TO LESS INTENSIVE LEVELS OF CARE

Based on surveys conducted with clients served by Hillside in FY 2020:

OF FAMILIES WERE HIGHLY SATISFIED WITH SERVICES RECEIVED

STRONGLY AGREED THEY WOULD RECOMMEND HILLSIDE PROGRAMS TO FAMILY OR FRIENDS

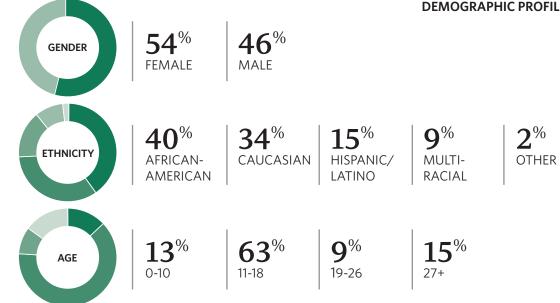
REVERTOES by Service	
Adoption	\$48,997
Adult Health Homes	\$2,500,943
Children's Health Homes	\$11,209,186
Customized	\$414,083
Day Treatment Education	\$16,042,226
Developmental Disabilities	\$12,011,731
Early Childhood Development	\$489,974
Family Development	\$3,977,690
Family Finding	\$911,314
Foster Care	\$6,363,721
Home- and Community-	
Based Services	\$3,576,840
Non-Secure Detention	\$1,674,526
Residential Treatment/	
Education	\$58,177,559
Youth Development	\$11,328,471
Total Services	\$128,727,261
Philanthropy and Other	\$5,157,667
Total Revenue	\$133,884,928

REVENUES by Service*

FAMILIES SERVED by Service ⁺	
Adoption	227
Adult Health Homes***	1,168
Children's Health Homes***	1,934
Customized	175
Day Treatment Education	472
Developmental Disabilities	75
Early Childhood Development	460
Family Development	848
Family Finding	156
Foster Care	409
Home- and Community- Based Services	1,092
Non-Secure Detention	84
Residential Treatment/ Education	452
Youth Development	4,583

10,480 TOTAL FAMILIES SERVED**

DEMOGRAPHIC PROFILE[†]



+ Fiscal Year 2020

^{*} Philanthropy and other revenues support services across regions above and beyond amounts presented. ** Total is less than the sum of all service numbers because many families have children enrolled in multiple programs. *** Health Homes only include actively enrolled clients.

Affiliates & Regions



Leveraging Technology Like Never Before

The regularly evolving role of technology in Hillside's work dramatically accelerated, literally overnight, with the arrival of the pandemic. Use of Hillside's TeleCare virtual conferencing tools skyrocketed from approximately 60 sessions per month to 300 per day, enabling staff to maintain secure remote connections with youth and families. Meanwhile, nearly half of Hillside's 1,800-person workforce successfully transitioned to remote-work scenarios in a matter of days. Leaders and staff are exploring how to apply lessons learned during this period to future service pathways.

For parents like April Coffey, whose son Anthony has received virtual support in remote sessions from his Hillside youth care professional during COVID, these innovations have made all the difference. "It would be difficult juggling all this and having to leave the house and meet the providers face-to-face," she said.



4,866

TOTAL FAMILIES
SERVED IN THE
MONROE REGION**

Monroe Region⁺

Monroe, Ontario, Seneca, Wayne and Yates counties

- 1,149 Employees
 - 2 Family Resource Center Sites
 - 3 Day Treatment Sites
 - 7 Individual Residential Alternative Group Homes (47 beds)
 - 1 Non-Secure Detention Facility (8 beds)
 - 2 Residential Campuses in Rochester: Crestwood Campus (34 beds) Monroe Campus (101 beds)
 - 16 HW-SC Sites in Monroe County Schools

FAMILIES SERVED, by Service

151	Adoption	65	Family Finding
398	Adult Health Homes*	60	Foster Care
561	Children's Health Homes*	365	Home- and Communit
26	Customized		Based Services
426	Day Treatment Education	84	Non-Secure Detention
56	Developmental Disabilities	254	Residential Treatment
378	Early Childhood Development	2,130	Youth Development
525	Family Development		



1,358

TOTAL FAMILIES
SERVED IN THE
WESTERN REGION**

Western Region⁺

Erie, Genesee, Livingston, Niagara, Orleans and Wyoming counties

- 211 Employees
- 5 Community-Based Team Offices
- 4 Individual Residential Alternative Group Homes (25 beds)

FAMILIES SERVED, by Service

- 16 Adoption
- 184 Adult Health Homes*
- 544 Children's Health Homes*
- 82 Customized
- 20 Developmental Disabilities
- 81 Early Childhood Development
- 286 Family Development
- 191 Foster Care
- 391 Home- and Community-Based Services
- 79 Youth Development

^{*} Health Homes only include actively enrolled clients.

^{**} Totals are less than the sum of all service numbers because many families have children enrolled in multiple programs.

⁺ Fiscal Year 2020



3,301

TOTAL FAMILIES
SERVED IN THE
CENTRAL REGION**

Central Region⁺

Broome, Cayuga, Chenango, Cortland, Herkimer, Jefferson, Lewis, Oneida, Onondaga, Oswego, Madison, St. Lawrence, Tioga and Tompkins counties

- 430 Employees
 - 3 Community-Based Team Offices
 - 1 Day Treatment Site
 - Residential Campuses:Finger Lakes Campus in Auburn (56 beds)Stillwater Campus in Greene (18 beds)
- 12 HW-SC Sites in the Syracuse City School District
- 2 HW-SC Sites in Binghamton and Union-Endicott School Districts

FAMILIES SERVED, by Service

- 60 Adoption
- 433 Adult Health Homes*
- 663 Children's Health Homes*
- 39 Customized
- 46 Day Treatment Education
- 1 Early Childhood Development
- 37 Family Development

- 92 Family Finding
- 69 Foster Care
- 153 Home- and Community-Based Services
- 160 Residential Treatment
- 1,761 Youth Development



Southern Tier Region+

Chautauqua, Cattaraugus, Allegany, Steuben, Chemung and Schuyler counties

- 127 Employees
- 1 Residential Campus in Bath (30 beds)
- 3 Community-Based Offices

FAMILIES SERVED, by Service

- 154 Adult Health Homes*
- 166 Children's Health Homes*
- 28 Customized
- 90 Foster Care

- 183 Home- and Community-Based Services
- 42 Residential Treatment
- 12 Youth Development



TOTAL FAMILIES SERVED IN

PRINCE GEORGE'S

TOTAL FAMILIES

SERVED IN THE

SOUTHERN TIER

REGION**

Prince George's County, MD+

- 17 Employees
- 9 HW-SC Sites in the Prince George's County Public School District

FAMILIES SERVED, by Service

602 Youth Development

- * Health Homes only include actively enrolled clients.
- ** Totals are less than the sum of all service numbers because many families have children enrolled in multiple programs.
- + Fiscal Year 2020



Out-of-Classroom Creativity

School closings due to COVID created a need for creative educational approaches—but innovation is all in a day's work at Hillside. When our campus schools formally closed in early spring, teachers and teaching assistants worked with residential staff on adaptive learning solutions before eventually adopting a hybrid remote/in-person academic model in the fall. Hillside Work-Scholarship Connection Youth Advocates had to get creative as well—thinking outside of the classroom to build remote connections with homebound students from participating districts. Even our regional Senior Celebrations went virtual, with online long-form videos (above) that saluted the program's Class of 2020.



Thank you, Donors!

The following list reflects donors who made gifts to Hillside between July 1, 2018 and June 30, 2020. Your generosity directly supports our mission to help vulnerable youth and families overcome their challenges. With your donations, you make a profound impact in countless lives, every day.

Although we have strived to appropriately recognize our donors, we hope you will report any errors to the Hillside Foundation at (585) 256-7515 to ensure accurate future acknowledgment of your support.

NOTE: Highlighted donors made contributions to Hillside in both the 2019 and 2020 fiscal years.

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"Hillside is stronger when people come together to help."

The Charles Fund

Mr. Edward Charles Eisenhart was deeply committed to philanthropy, and his family has maintained that legacy through The Charles Fund and its longstanding support of Hillside. Among the Fund's special priorities is Hillside Work-Scholarship Connection, grounded in the understanding that high school graduation and youth employment experiences benefit not only individuals but our communities as a whole. This year, the Fund also made an important commitment to our Emergency Response Fund, in support of our agency's mission amid the challenges of COVID-19. The Charles Fund believes in Hillside, and we honor and appreciate their impactful support.

The Davenport-Hatch Foundation

In 2019 the Davenport-Hatch Foundation, a longtime Hillside supporter, made a generous capital gift that enabled significant renovations to the Ely Cottage on our Monroe Campus. Since it opened in 1920 the cottage has seen a wide variety of uses, but increased demand for youth living spaces in residential treatment programs led to the need for serious rehab and TLC. At a ceremony last year, President & CEO Maria Cristalli thanked Tom Hildebrandt and Craig Mapstone of the Davenport-Hatch Foundation for their commitment to this project and our agency. "Hillside is stronger when people come together to help," she said.



Special Santa

Each year, thousands of children and families served by Hillside enjoy a brighter holiday season thanks to our Special Santa program, which unites individuals and businesses from across our regions to contribute toys and gifts that match the holiday wishes of individual youth. In 2019, more than 12,000 gifts were collected and distributed to over 4,500 children thanks to contributions of time and treasure from donors like REDCOM Laboratories Inc., an Upstate New York-based communications systems provider. REDCOM employees have made Special Santa an annual philanthropic tradition for more than 30 years. Hillside is honored to help bring together so many generous donors for such a worthy cause.

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Laurie Pascuzzi Ms. Josette Willis

Ms. Carrie Wojtaszek

Up to \$250

Every gift to Hillside makes a difference. We deeply appreciate our community of 1,228 #HillsideStrong donors who have each gifted up to \$250 for a collective impact of more than \$103,000.

*Deceased

Emergency Response Fund

Earlier this year Hillside established an Emergency Response Fund to ensure our ability to make the continuous adaptations necessary during the pandemic, and to identify and address future urgent needs. Our deepest thanks go out to those donors who contributed above and beyond their typical generosity by supporting this new fund.

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Anaren, Inc.

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Pinnacle Society

Our Pinnacle Society honors those individuals and families who have informed us of their planned gifts to Hillside. These acts of generosity create a lasting legacy that helps to ensure Hillside's partnerships with youth and families for generations to come.

If you have included Hillside in your estate planning and are not mentioned in this listing, please contact Meg Ball at mball@hillside.com or (585) 491-5572 so that we may properly acknowledge your support.

Anonymous (9)

Richard J. & Elizabeth J. Alexander*

Ross Anderson Burton S. August+* Jan L. August

Rachel Baker August Robert & Amy August

Diane C. Bahr

Christopher M. Bailey, CPA John and Jeanne Barry*

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Kate Louise Trahey*

R. Marsden Tuthill*

Marjorie Van Demark*

David A. Vasile+

Barbara Schmucker Whittemore John E. Wise

> *Deceased +Charter Member



Kim Temple and MGM Resorts International

Every year, MGM Resorts International recognizes one employee's outstanding commitment to volunteerism. In 2019, that honoree was Kim Temple, Casino Pit Manager for MGM National Harbor of Oxon Hill, MD—and her charity of choice was the Hillside Work-Scholarship Connection program in Prince George's County. MGM Resorts International donated \$4,000 to HW-SC in the name of Temple, who visited students at Suitland High School to share her story of overcoming life obstacles and the power of perseverance. We're so grateful for this show of community support!

Photo: Kim Temple, MGM National Harbor Pit Manager and Bill Hornbuckle, CEO and President of MGM Resorts International

Financial Reports⁺

Hillside

Operating Report

Year ended June 30, 2020

OPERATING REVENUES

Reimbursement from Governm	ent
Agencies (fees for service)	\$126,877,132
United Way	\$1,036,767
Public Support	\$2,936,563
Other Revenue	\$3,034,466

Total Operating Revenues \$133,884,928

OPERATING EXPENSES

Services	\$116,461,852
Management and General	\$14,056,323
Fundraising Expenses	\$1,072,346
Grants and Other	\$1,041,829

Total Operating Expenses \$132,632,350

Summarized Consolidated Balance Sheet

At June 30

Cash and Investments	\$28,013,684
Accounts Receivable	\$25,671,905
Property	\$50,722,322
Other	\$5,372,082

Liabilities	\$70,284,626
Net Assets	\$39,495,367

Total Liabilities and Assets \$109,779,993



95 %
REIMBURSEMENT FROM GOVERNMENT AGENCIES (fees for service):

	$1^{\%}$
NT MENT	UNITED WAY

2%
PUBLIC SUPPORT

	2%
-	OTHER REVENUE







1%
FUNDRAISING EXPENSES

1% GRANTS AND OTHER

Hillside Foundation

Raises funds to support Hillside programs and services.

Operating Report Year ended June 30, 2020		Summarized Consolidated Balance Sheet			
		At June 30			
OPERATING REVENUES					
Public Support	\$2,318,902	Cash and Investments	\$20,734,715		
Investment Gains	\$1,090,100	Accounts Receivable	\$155,038		
Total Operating Revenues	\$3,409,002	Property	\$1,250,019		
		Other	\$5,750,057		
OPERATING EXPENSES		Total Assets	\$27,889,829		
Fundraising Expenses	\$1,072,346	1 - 1 - 199	¢<2.05.4		
Management and Genera	l \$128,306	Liabilities	\$63,954		
Total Operating Expenses	\$1,200,652	Net Assets Total Liabilities and Assets	\$27,825,875 \$27,889,829		
Grants to Affiliates	\$1,870,263		<i>4-1,000,02</i>		

+ Fiscal Year 2020

New Structure, "New" Name

Hillside's administrative structure has gone through some behind-the-scenes changes: our six affiliates were consolidated into three affiliates in 2019, and into two as of 2020. Moving forward, the affiliate known as Hillside will comprise all program, administration and support operations. The philanthropic Hillside Foundation remains a stand-alone affiliate. This streamlining reflects our evolving structure without affecting the breadth or depth of our services.

Board Members

Leadership

Hillside's affiliate consolidation (see page 21) has reduced the number of our Boards, but not the public's enthusiastic support of our mission. Regional Advisory Councils now provide guidance that helps our agency remain responsive to the diverse needs of the communities we serve. We deeply appreciate the dedication of our Board and Council members.

Hillside Board of Governors

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John D. McNelis
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David Sweet

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Elizabeth Nolan

Chief Operating Officer

Christopher Peterson

Chief Financial Officer

Darlene Ryan

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Western & Southern Tier Regions

Ann Cott

Health Care Services

David Fluellen

Residential Services, Monroe Region

Roderick Green

Hillside Work-Scholarship Connection

Brenda Pacheco

Education

ACCREDITATIONS

Council on Accreditation
Standards for Excellence Institute

LICENSES

New York State Department of Health

New York State Education Department

New York State Office of Children and Family Services

New York State Office of Mental Health

New York State Office for People with Developmental Disabilities

MEMBERSHIPS

Alliance for Strong Families and Communities

Business Council of New York State

Catalogue for Philanthropy

Children's Health Home of Upstate New York

Council of Agency Executives, Rochester

Developmental Disabilities Alliance of Western New York

Families Together in New York State

Greater Rochester Chamber of Commerce

Greater Rochester Health Home Network

Greater Rochester Quality Council

Health Homes of Upstate New York

Human Services Leadership Council

Juvenile Detention Association of New York

Maryland Nonprofits

National Council for Behavioral Health

New York State Association of Training and

Employment Professionals

New York State Coalition for Children's Behavioral Health

New York State Coalition of 853 Schools

New York State Council of Family and Child Caring Agencies

Nonprofit Prince George's County

North American Council for Adoptive Children

Parents as Teachers National

Person Centered Services of Western New York

Prince George's County American Job Center Community Network

Prince George's County Chamber of Commerce

St. Joseph's Care Coordination Network Health Homes

United Way of Buffalo and Erie County

United Way of Central New York

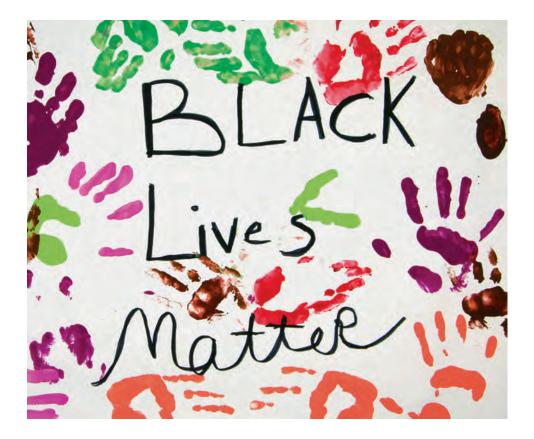
United Way of Cayuga County

United Way of Greater Rochester

Washington Regional Association of Grantmakers



Hillside's "new" name brought the opportunity for a gentle refresh of our logo, and a new tagline that salutes the ongoing partnerships—between staff, youth and families, donors and many more—that make our work possible.



Diversity, Viewed Through the Lens of Youth

Inspired by nationwide unrest concerning racism and violence, youth at Hillside's Monroe Campus launched an art exhibit on that theme in June 2020 with the support of staff. "We wanted to create an opportunity for our youth to share their voices," said clinician Damaris Attanasio.

Nearly three dozen hand-drawn and mixed-media pieces were created. With attendance sharply limited due to COVID-19 safety protocols, a video gallery of the exhibit was made available for online viewing. "The pain of racial inequality and discrimination affects everyone in our society," said Maria Cristalli, President and CEO. "It's inspiring to see such passion and insight from the youth we serve."

This exhibit was just one of the ongoing initiatives dedicated to fostering Diversity, Equity & Inclusion at Hillside. For more information about this important work, visit *hillside.com/DEI*.

hillside.com







