April 15 2025
3:00 p.m.
Middle Peninsula Northern Neck Behavioral Health Board Meeting
Essex Counseling Center
330 Hospital Road
Tappahannock, VA 22560

Upon entering the Counseling Center, please sign in for your visitor badge at the table by doorway.

AGENDA

1. Call Meeting to Order

2. Quorum Determined

3. Introduction of Guests

4. Public Comment (5 Minute Time Limit)

5. Additions to Agenda

6. Invaluable Vignette

7. Minutes – approve 2-18-25

8. Presentation – Developmental Services – Alicia Dillon

9. **CLOSED SESSION** – as provided for by the Code of Virginia Section 2.2-3711 (3), discussion or consideration of the acquisition of real property for a public purpose, or of the disposition of publicly held real property, where discussion in an open meeting would adversely affect the bargaining position or negotiating strategy of the public body and Section 2.2-3711 (7), consultation with legal counsel and briefings by staff members or consultants pertaining to actual or probably litigation, where such consultation or briefing in open meeting would adversely affect the negotiating or litigation posture of the public body.

10. Acting Executive Director's Report
    - Introduction of New Leadership Team Members
    - Strategic Plan
    - Update on Lancaster Board Member Appointment
    - Health Insurance
    - Same Day Access
    - Clubhouse Accreditation Visit
    - Diaper Drive

11. Licensure Review/Audits

12. Appoint Current CSB Member to Adjunct Board
    - Kilmarnock New Horizons

13. Executive Committee

14. Appoint Search Committee

15. Finance Committee
    - Audit

16. Program Committee

17. Bylaws Committee

18. Community Advocacy Committee

19. Human Resources Committee

20. Facilities Committee

21. Chairperson Comments

22. Board Member Comments

23. Other

24. Adjourn

DRAFT

February 18, 2025

The Middle Peninsula Northern Neck Behavioral Health Board of Directors held a meeting on February 18, 2025 at the Essex Counseling Center in Tappahannock, Virginia.

BOARD MEMBERS PRESENT

Betsy Liljeberg
David Parr
Kathryn Knoeller – ZOOM
Edith Turner
Antenette Stokes - ZOOM
Tiffany Webb
Pratt Haynie
Alice Coates

BOARD MEMBERS ABSENT

Jay Mitchell
Rosalyn Trent

GUESTS

John Lindstrom - ZOOM

STAFF PRESENT

Amanda Campagnola, Acting Executive Director
Emily Eanes, Director, Youth & Family
Cheryl Matteo-Kerney, Director, Prevention – ZOOM
Ken Hickman, Director of Finance – ZOOM
Alicia Dillon, Director ID/DD Services
Erich Campbell, Director, IT
Larry Kight, Director, Operations – ZOOM
Gail Slaughter, Sr. Executive Assistant
Perryann Whitehurst, Executive Assistant
Kelli Jones, Acting Community Based Services Director
Anne Davis, Residential Coordinator
Gina Endres, Administrative Assistant, ZOOM
Brenda Taylor, Sr. Administrative Assistant - ZOOM
Alex Tuttle, Sr. Administrative Assistant

Ms. Liljeberg called the meeting to order. A quorum was present.

Public Comment – There were no public comments.

Agenda Additions – There were no additions to the agenda.

Invaluable Vignette – Ms. Liljeberg presented an invaluable vignette submitted by a staff member. She would like to start each meeting with a vignette.

Minutes – Mr. Haynie moved approval of the minutes from the December 17, 2024 Board meeting. Mr. Parr seconded the motion, which passed unanimously.

Ms. Turner moved approval of the minutes from the January 27, 2025 Board meeting. Mr. Haynie seconded the motion, which passed unanimously.

Services for LGBTQ+ Community – Emily Eanes and Cheryl Matteo Kerney

- Awareness trainings
- Close communication with agencies providing services through the Behavioral Health Grant
- Distribution of resource guides
- Funded youth scholarships
- Case Managers developed information on support groups
- Leadership provides clear expectations to staff on what is expected
- Community Engagement and Empowerment Committee (CEEC) established. CEEC looked at staff being trauma informed and being welcoming.
- CEEC has done food drives, spearheaded participation in the Festival of Trees, and collected supplies for the homeless.
- Thrive – is a group that serves some of our counties and is involved in schools.

Ms. Liljeberg noted that it was obvious when looking at our website that we provide these services.

Executive Session – Mr. Haynie moved that the Board go into Executive Session as provided for by the Code of Virginia, Section 2.2-3711 (A) (1), for the discussion or consideration of personnel matters. Mr. Parr seconded the motion, which passed unanimously.

Mr. Haynie moved that the Board returned to open session. Ms. Turner seconded the motion, which passed unanimously. A roll call vote was taken to certify that only such business as identified in the motion to convene the Executive Session was discussed: Ms. Liljeberg, aye; Mr. Parr, aye; Dr. Stokes, aye; Ms. Webb, aye; Mr. Haynie, aye; Ms. Turner, aye; Ms. Coates, aye, and Ms. Knoeller, aye.

Acting Executive Director's Report

Introduction of Acting Community Based Director – Ms. Campagnola introduced Kelli Jones as the Acting Community Based Director.

Update on Lancaster Board Member Appointment and Other Reappointments –Ms. Campagnola has emailed Mr. Gill, County Administrator. There is one community member who is interested in serving on the Board. Essex, King William and Richmond County Board members were all reappointed.

VACSB Annual Report – Board members received a copy of this report. Each CSB is featured on a page in the report.

Statement of Economic Interest – Additional forms were brought to the meeting for anyone that had not already completed the information.

Recruitment for Leadership Team – The Quality Assurance Director position was advertised. Ms. Matteo-Kerney is coordinating interviews.

Ms. Campagnola is working with Mr. Petrolia, HR Consultant, on the HR Director position. The advertisement will be posted on the SHRM (Society for Human Resources Management) website, as well as other locations.

December Festival of Trees – The Community Engagement and Empowerment Committee spearheaded our participation in this event.

ECC SUD - Essex Counseling Center Substance Use Intensive Outpatient staff made and delivered care packages.

988 Media Campaign with Prevention – There were 500 signs ordered that will be posted in movie theaters, etc.

Consideration of Monthly MPNN BH Board Meetings and/or January Board Meeting for Organization - This issue was discussed at the last Board meeting, but was tabled. Ms. Liljeberg said she felt it would be beneficial to have an organizational meeting in January. After discussion, Ms. Turner moved to have an organizational Board meeting in January. Ms. Webb seconded the motion, which passed unanimously.

Consideration of Formation of Personnel Committee for Board – Ms. Coates suggested exploring what the difference would be in the HR Committee and a Personnel Committee – looking at what each would do. Ms. Liljeberg said she would review the committee job duties in the Bylaws.

Licensure Review/Audits -

We are awaiting a Developmental Services Audit.

We had an ACT Fidelity Review. We received a good appraisal and had one of the highest scores for fidelity. Board members received the report in their packet.

Appoint Current CSB Member to Kilmarnock New Horizons Board – An appointment will wait until Lancaster County appoints a representative to the Behavioral Health Board.

Board Committee Appointments, Including Selection Committee – Ms. Liljeberg asked if members were willing to stay on their 2024 Committees. Board members said yes. Ms. Liljeberg will ask for volunteers by email, if needed.

Department of Behavioral Health and Developmental Services (DBHDS), encourages establishing a Selection Committee for the Executive Director position. The Executive Committee has decided to slow down on this process. We can have an Acting Executive Director for as long as needed. At the next Board meeting, it will be decided if a Selection Committee will be chosen or if it will be the HR Committee.

Executive Committee – Ms. Liljeberg said the Executive Committee met two times. They met on January 16 to conduct the 6 month evaluation of the Executive Director. There were no actions from the meeting. They met again on January 31 to move forward with the Acting Executive Director. There were no actions from the meeting.

Finance Committee – The Finance Committee had not met.

Program Committee – The Program Committee met on January 8th. Ms. Campagnola, Ms. Jones and Shockia Robinson, Lead Clubhouse Generalist, presented on Mental Health Skill Building. Christy Green, Mental Health Care Coordinator for Adults, presented on Mental Health Case Management Services. The next Program Committee meeting is scheduled for May 14.

Bylaws Committee – The Bylaws Committee had not met.

Human Resources Committee – The Human Resources Committee had not met.

Community Advocacy Committee – Ms. Coates noted that the Bylaws state that this committee plans advocacy efforts. There is an Advocacy Day in January. Peer Recovery is active with this.

Facilities Committee – The question was asked about what was happening with the Administration sign that has been propped up. Ms. Campagnola noted that a vendor has been chosen and will be replacing agency signs with our new logo and name. They will start with the Administration building, since that sign had been damaged by a tree limb.

Chairperson Comments – Ms. Liljeberg said she was happy to be serving on the Board.

Board Member Comments – Ms. Webb thanked everyone for the card sent to her.

Ms. Stokes thanked Ms. Eanes and Ms. Campagnola for carrying such a heavy load.

Adjourn -There being no further business, the meeting adjourned.

Gail Slaughter
Recorder

Community Based Services Board Report

Strategic objective #1: *To establish operational efficiencies within the organization in order to best meet the needs of program participants and staff, remain responsive to the marketplace, and promote and enhance our values while remaining financially responsible.*

- Steps-There has been an ongoing focus in all departments on auditing of charts and streamlining processes to have documentation completed in a timely and efficient manner.
- Steps-Charterhouse staff is exploring funding resources to provide funding for Supportive Employment. There has been collaboration with the Virginia Department for Aging and Rehabilitative Services to partner to provide SE services through utilization of the IPS Model. This will be a new funding stream and potential new position to promote recovery through employment. The Clubhouse is exploring partnerships with Healthy Harvest and Just Harvest to provide free nutritional meals while lowering costs by receiving goods and services from both Programs.

Strategic objective #2: *To establish MP-NN CSB as an employer of choice and invest in our staff to ensure that we recruit, develop, and retain a skilled and diverse workforce committed to achieving our mission.*

- Steps-Residential services has worked diligently to recruit staff who are committed to providing direct care at Discovery and Turning Point. One temporary staffing agency employee has been an excellent fit and is working towards being permanently employed by MPNN BH after she completes her contract. Turning Point Staff have returned to providing direct care at Turning Point which is now staffed 24/7. A request has been submitted to HUD to determine if employees with a credential of Qualified Para-Professional can be accepted to provide services at Turning Point. This will increase the labor pool.
- Steps-ACT has successfully hired a new Generalist who has also been able to secure her credential as QMHP. They are actively seeking a Peer Recovery Specialist to join the team.
- Steps-There is collaboration with Rappahannock Community College to develop a training track for the newly developed credential of Behavioral Health Technician Assistant. The grant has been applied for to develop the Program and numerous community partners are involved.

Strategic objective #3: *To diversify revenue sources and improve financial performance of service lines to ensure MP-NN CSB's financial sustainability.*

- Steps-There is collaboration with the Virginia Department for Aging and Rehabilitative Services to become approved to provide IPS Supported Employment services to clients. This will be a totally new funding stream
- Steps-There is ongoing developing and grant submissions for Permanent Supportive Housing. The budget for this new program is under review and a kick-off for the

Program will be in the very new future. This is a totally new funding stream to provide extensive support with obtaining housing for clients served by MPNN BH.

- The Behavioral Health Home Program through Anthem will not be ending until May.

Strategic objective #4: *To establish MP-NN CSB as a Center of Excellence for providing person-centered, integrated health care services and supports to underserved communities and individuals with serious behavioral health and/or developmental disabilities.*

- Steps-Charterhouse Clubhouse began it's first every accreditation visit on 3/31/25. This process looks at the fidelity to the Evidence Based Clubhouse Model.
- Steps-The development/expansion of Permanent Supportive Housing will have a significant impact on improving housing for client's served. Housing is one of the most significant needs in the area and Residential Coordinator, Anne Davis, has been working endless hours on this project.
- Intensive Community Services staff have advocated for the ongoing needs of a client who suffered a major health emergency. They have advocated for appropriate long term placement that is dignified and meets both his physical and mental health needs.

Developmental Services Board Report

February and March 2025

Strategic objective #1: *To establish operational efficiencies within the organization in order to best meet the needs of program participants and staff, remain responsive to the marketplace, and promote and enhance our values while remaining financially responsible.*

- Support Coordination
  - Support Coordination continues to bill at or above 97% monthly.
- Programs
  - All group homes are licensed 4 beds.
  - Taking referrals for Supported Living and In-Home Supports.

Strategic objective #2: *To establish MP-NN CSB as an employer of choice and invest in our staff to ensure that we recruit, develop, and retain a skilled and diverse workforce committed to achieving our mission.*

- Support Coordination
  - Support Coordination Supervisor continues to meet with the SCs regularly in groups and individually
- Programs
  - The Program Manager continues monthly training with the House Managers to ensure increased quality of supports. The House Managers have monthly staff meetings.

Strategic objective #3: *To diversify revenue sources and improve financial performance of service lines to ensure MP-NN CSB's financial sustainability.*

- Support Coordination
  - Support Coordination continues to bill at or above 97% monthly while maintaining compliance with service requirements.
- Programs
  - Residential programs continue to struggle with staff; managers and program manager are working shifts.

Strategic objective #4: *To establish MP-NN CSB as a Center of Excellence for providing person-centered, integrated health care services and supports to underserved communities and individuals with serious behavioral health and/or developmental disabilities.*

- Support Coordination
  - Preparing for annual licensing audit
- Programs
  - Conditional Day Support License approved; audit will take place before September

Balance Sheet - Unposted Transactions Included In Report
As of 2/28/2025

		Current Year
Assets		
Current Assets		
Cash & Cash Equivalents		
Cash in Bank-Operating-Chesap...	1101000	7,321,804.74
Cash in Bank-Payroll-Chesapeake	1101001	18,672.35
Cash in Bank-Northern Neck	1101002	50,032.27
Flexible Spending Account-Ches...	1102000	54,882.68
LGIP	1107000	51,333.80
Savings Bonds	1108000	62,208.00
Petty Cash/Change Funds	1201000	2,470.00
Total Cash & Cash Equivalents		7,561,403.84
Total Current Assets		7,561,403.84
Total Assets		7,561,403.84
Liabilities		
Short-term Liabilities		
Accounts Payable		
Accounts Payable	3100000	166,646.62
Total Accounts Payable		166,646.62
Other Short-term Liabilities		
Employer VRS Retirement Paya...	3142000	(0.40)
ICMARC Payable	3142100	(8.68)
FSA Empl Funds Deposit	3301000	54,882.68
Suspense Account	3600000	(2,864.48)
Other		1,029.42
Total Other Short-term Liabilities		53,038.54
Total Short-term Liabilities		219,685.16
Long-term Liabilities		
Other Long-term Liabilities		
Refundable Client Security Depo...	3300000	3,600.00
Total Other Long-term Liabilities		3,600.00
Total Long-term Liabilities		3,600.00
Total Liabilities		223,285.16
Net Assets		
Fund Balances		
General Fund Balance	4001000	6,364,862.37
Restricted Captial Balance	4002000	457.00
Admin Rev Fund-Other G Fund	4003000	82,425.69
PC/CHNG/Bonds Offset	4004000	2,420.00
Total Fund Balances		6,450,165.06
Current YTD Net Income		
		887,953.62
Total Current YTD Net Income		887,953.62
Total Net Assets		7,338,118.68
Total Liabilities and Net Assets		7,561,403.84

Statement of Revenues and Expenditures - Statement of R/E Non Grants/Special Funds - Unposted Transactions Included In Report
From 2/1/2025 Through 2/28/2025

		Current Period Actual	Current Year Actual
Net by Cost Center			
Mental Health Administration	100	19,747.01	78,406.23
MH Adult Outpatient Counseling	102	(35,582.47)	513,992.53
MH Med/Psychiatric Services	103	(50,765.41)	(243,541.73)
MH Youth Administration	114	9,662.01	7,383.02
MH Youth and Family Outpatient Counseling	115	(11,062.50)	(58,867.50)
Community Based Srv Administration	117	2,160.44	17,993.92
MH Youth and Family Inhome Services	120	27,093.06	60,685.12
MH Youth High Fidelity Wrap Around	126	180.87	31,113.19
MH Youth Case Management	130	3,804.66	102,639.57
MH Adult Case Management	131	(15,961.58)	97,755.05
MH Healthy Famiies Case Management	133	14,132.39	47,520.68
MH Youth and Family Ambulatory Crisis St...	141	(22,638.35)	(63,334.56)
MH Psychosocial Rehabilitation	145	10,352.82	200,252.24
Mobile Crisis Hub	157	0.00	(0.66)
MH Supervised Residential	160	(45,122.95)	(277,915.59)
MH Adult Supportive Residential	165	(19,443.85)	(29,706.96)
SA Administration	200	1,845.43	(52.57)
SA Adult Case Management	201	2,321.42	20,472.36
SA Adult Outpatient	202	54,612.81	82,147.16
SA Adult Intensive Outpatient	203	(4,914.14)	45,033.40
SA Supervised Residential	207	3,941.23	49,017.31
SA MAT (Medical Assistance Treatment)	210	2,380.41	209,460.88
Youth SUD	215	(1,282.26)	14,058.74
SA Prevention	250	35,341.10	233,285.95
SABG CASS Suplemental	252	0.00	2,003.29
ID Administration	300	12,186.04	67,552.67
ID Case Management	310	7,445.25	39,077.83
ID Supportive Residential	330	(6,200.83)	(9,629.20)
ID Intensive Residential	340	18,661.18	103,575.82
ID Supervised Residential	345	(1,709.59)	(5,244.56)
MH Adult Emergency Services	400	(62,588.62)	(157,646.51)
CoOP/Recovery Works	420	(37,513.64)	(136,441.30)
Jail Assessment and Evaluation	430	8,740.81	14,542.25
MH Assessment	440	(9,861.06)	171,782.66
Executive Director	500	(14,151.96)	(59,236.14)
Board	501	(24,751.00)	(24,221.56)
Quality Assurance	502	(881.13)	(1,488.24)
Finance	503	4,297.37	22,507.88
DIT	504	1,440.12	14,211.62
Human Resources	505	7,835.37	9,894.41
Facility Management	506	1,417.42	12,737.61
COOP-Admin	507	3,248.68	9,012.28
Fleet Manager	508	14,727.04	23,295.70
RISP Infant and Toddler Int Srv-Part C	735	(93,259.79)	(622,772.68)
Total Net by Cost Center		(190,116.19)	611,311.61

		Current Period Actual	Current Year Actual
Net by Cost Center			
Fiscal Agent-Regional Suicide Prevention	670	35,970.15	24,737.20
Consumer Op Federal	700	(6,894.45)	(33,218.33)
Consumer Op Federal PRC	720	(21,874.03)	(72,909.13)
MH Jail Diversion Grant	722	2,457.55	100,671.88
MH CIT Assessment Center	726	30,131.74	50,302.47
ACT	727	40,620.76	170,277.51
Healthy Families	730	(23,670.80)	(27,021.06)
VTSF6	752	18,291.71	(1,155.94)
Prevention SOR Opioid Grant (Even Year)	754	0.00	13,833.69
Prevention SOR Opioid Grant Odd Year)	759	(5,900.05)	(30,763.83)
84 Main Street Activity Fund	802	0.00	918.74
Charterhouse Vending/client usage	803	(202.85)	1,544.48
Olson	822	0.00	891.99
Owens	825	0.00	2,500.00
RISP Equipment	826	0.00	1,224.08
Joan/Felicia Angel Fund	827	0.00	94.37
CHESP BAY REGION EARLY EXP COUNCIL	828	6,953.00	11,908.67
Gloucester Community Foundation	829	549.00	1,653.00
Healthy Beginnings	831	(1,617.53)	47,892.37
Suicide Prevention Special Fund	840	0.00	6,005.57
Special HPR-V Suicide Prev	841	0.00	6,081.25
Patrick Dorgan Family Institute Fund	842	0.00	1,173.03
Total Net by Cost Center		74,814.20	276,642.01

Statement of Revenues and Expenditures - whole house - Unposted Transactions Included In Report
From 2/1/2025 Through 2/28/2025

		Current Period Actual	Current Period Budget - Original	Current Period Budget Variance - Original	Current Year Actual	YTD Budget - Original	YTD Budget Variance - Original	Total Budget - Original	Percent Used
	Revenue								
	State Funds								
6110000	State General Funds	99,439.72	87,307.00	12,132.72	734,854.06	698,456.00	36,398.06	1,047,684.00	70.14%
6110001	State CSB Pharmacy Allocation	19,626.58	19,627.00	(0.42)	157,012.64	157,016.00	(3.36)	235,519.00	66.66%
6110002	MH State Expand Telepsych Cap...	379.74	380.00	(0.26)	3,037.92	3,040.00	(2.08)	4,557.00	66.66%
6111000	State- MH Childrens Services Fu...	2,083.32	2,083.00	0.32	16,666.56	16,664.00	2.56	25,000.00	66.66%
6112100	State MH Jail Diversion	12,300.00	12,300.00	0.00	98,400.00	98,400.00	0.00	147,600.00	66.66%
6112102	State Adult Competency Restora...	0.00	0.00	0.00	6,800.00	0.00	6,800.00	0.00	0.00%
6112104	State MH CIT Assessment Center	51,264.16	23,764.00	27,500.16	217,613.28	190,112.00	27,501.28	285,170.00	76.31%
6113000	State SA General Funds	102,756.50	100,093.00	2,663.50	808,735.70	800,744.00	7,991.70	1,201,118.00	67.33%
6114000	State SA Region V Residential	5,735.58	5,736.00	(0.42)	45,884.64	45,888.00	(3.36)	68,827.00	66.66%
6115000	State SA Jail Services/Juv Detent...	4,672.84	4,673.00	(0.16)	37,382.72	37,384.00	(1.28)	56,074.00	66.66%
6115001	SUD HIV/AIDS	2,574.32	2,574.00	0.32	20,594.56	20,592.00	2.56	30,892.00	66.66%
6117000	State Early Intervention General ...	28,610.50	28,611.00	(0.50)	228,884.00	228,888.00	(4.00)	343,326.00	66.66%
6132000	State-MH Child& Adolescent Ser...	8,344.40	8,344.00	0.40	66,755.20	66,752.00	3.20	100,133.00	66.66%
6132002	MH-PACT	62,500.00	62,500.00	0.00	500,000.00	500,000.00	0.00	750,000.00	66.66%
6133000	State-SA Facility Diversion	0.00	0.00	0.00	8,815.00	0.00	8,815.00	0.00	0.00%
6134000	State-SA SARPOS	2,233.68	2,234.00	(0.32)	17,869.44	17,872.00	(2.56)	26,804.00	66.66%
6134002	State-SA Women	838.04	7,735.00	(6,896.96)	6,704.32	61,880.00	(55,175.68)	92,826.00	7.22%
6134005	State SUD Training/Youth Services	6,897.36	0.00	6,897.36	55,178.88	0.00	55,178.88	0.00	0.00%
6135000	State-MH Law Reform	22,099.50	22,100.00	(0.50)	176,796.00	176,800.00	(4.00)	265,194.00	66.66%
6136000	State-MH Childrens Outpatient-2...	6,250.00	6,250.00	0.00	50,000.00	50,000.00	0.00	75,000.00	66.66%
6136008	State SUD MAT	10,894.10	10,894.00	0.10	87,152.80	87,152.00	0.80	130,729.00	66.66%
6136010	State-Gambling Prevention	0.00	4,583.00	(4,583.00)	70,000.00	36,664.00	33,336.00	55,000.00	127.27%
6136017	MH Step VA Same Day Access ...	24,927.00	24,927.00	0.00	199,416.00	199,416.00	0.00	299,124.00	66.66%
6136018	MH Step VA Primary Care Scree...	20,487.00	20,487.00	0.00	163,896.00	163,896.00	0.00	245,844.00	66.66%
6136019	MH Step VA Outpatient 387,380	49,166.50	49,167.00	(0.50)	393,332.00	393,336.00	(4.00)	589,998.00	66.66%
6136020	STEP VA Peer Support	8,519.80	9,447.00	(927.20)	68,158.41	75,576.00	(7,417.59)	113,360.00	60.12%
6136022	STEP VA Veteran's Srvs	7,397.82	7,398.00	(0.18)	59,182.56	59,184.00	(1.44)	88,774.00	66.66%
6136023	MH STEP VA Ancillary Svs	22,500.00	22,500.00	0.00	180,000.00	180,000.00	0.00	270,000.00	66.66%
6136024	MH STEP VA Case Management	8,496.82	8,496.00	0.82	67,974.56	67,968.00	6.56	101,962.00	66.66%
6136025	MH STEP VA Care Coordination	14,244.74	14,245.00	(0.26)	113,957.92	113,960.00	(2.08)	170,937.00	66.66%
6136026	MH STEP VA Psychiatric Rehab	7,958.32	7,958.00	0.32	63,666.56	63,664.00	2.56	95,500.00	66.66%
6136027	Supplemental CSB Workforce Fu...	0.00	0.00	0.00	114,662.30	0.00	114,662.30	0.00	0.00%
	Total State Funds	613,198.34	576,413.00	36,785.34	4,839,384.03	4,611,304.00	228,080.03	6,916,952.00	69.96%
	State Regional Funds								
6160000	State MH Regional Discharge As...	5,913.19	6,053.00	(139.81)	34,117.24	48,424.00	(14,306.76)	72,639.00	46.96%
6160001	State MH Regional ES One-Time...	0.00	17,401.00	(17,401.00)	200,000.00	139,208.00	60,792.00	208,815.00	95.77%
6164000	State MH Merged Regional	53,479.68	53,479.00	0.68	427,837.43	427,832.00	5.43	641,756.00	66.66%
6167001	MH State Regional Community E...	15,529.72	15,530.00	(0.28)	124,237.76	124,240.00	(2.24)	186,357.00	66.66%
6167002	MH Regional Child Mobile Crisis	0.00	11,854.00	(11,854.00)	83,623.44	94,832.00	(11,208.56)	142,247.00	58.78%

		Current Period Actual	Current Period Budget - Original	Current Period Budget Variance - Original	Current Year Actual	YTD Budget - Original	YTD Budget Variance - Original	Total Budget - Original	Percent Used
6167012	STEP VA OP Supervision	0.00	1,042.00	(1,042.00)	0.00	8,336.00	(8,336.00)	12,500.00	0.00%
	Total State Regional Funds	74,922.59	105,359.00	(30,436.41)	869,815.87	842,872.00	26,943.87	1,264,314.00	68.80%
	Federal Funds								
6210000	Federal-MH-SED C&A	22,651.99	6,955.00	15,696.99	39,966.48	55,640.00	(15,673.52)	83,464.00	47.88%
6210002	Federal ARPA Prevention	30,248.41	0.00	30,248.41	30,848.41	0.00	30,848.41	0.00	0.00%
6211000	Federal-MH- FBG SMI Funds	13,932.24	7,937.00	5,995.24	77,104.70	63,496.00	13,608.70	95,247.00	80.95%
6211001	Federal-MH FBG PSR Funds	0.00	12,500.00	(12,500.00)	0.00	100,000.00	(100,000.00)	150,000.00	0.00%
6214002	Federal-MHBG-Consumer Operat...	0.00	3,277.00	(3,277.00)	0.00	26,216.00	(26,216.00)	39,318.00	0.00%
6214004	MH FBG Peer Services	7,649.15	16,023.00	(8,373.85)	45,855.81	128,184.00	(82,328.19)	192,281.00	23.84%
6214007	FEDERAL ARPA TREATMENT	0.00	0.00	0.00	28,228.12	0.00	28,228.12	0.00	0.00%
6214008	Comm Mental Health Services Bl...	35,972.16	0.00	35,972.16	70,972.16	0.00	70,972.16	0.00	0.00%
6220000	Federal-SA-Alchol & Drug Treat...	107,738.45	44,731.00	63,007.45	274,306.80	357,848.00	(83,541.20)	536,775.00	51.10%
6222000	Federal Funds-SA Womens -Alco...	0.00	1,557.00	(1,557.00)	0.00	12,456.00	(12,456.00)	18,678.00	0.00%
6226000	Federal SA Prevention Funds	39,658.85	12,596.00	27,062.85	223,949.35	100,768.00	123,181.35	151,147.00	148.16%
6226004	Federal Opiod SOR-R Prevention	0.00	12,500.00	(12,500.00)	0.00	100,000.00	(100,000.00)	150,000.00	0.00%
6226005	Fed SABG CASS Supplemental	0.00	3,750.00	(3,750.00)	0.00	30,000.00	(30,000.00)	45,000.00	0.00%
6228002	FBG SOR RECOVERY	0.00	23,438.00	(23,438.00)	67,357.00	187,504.00	(120,147.00)	281,250.00	23.94%
6228003	SA Federal SOR Treatment	0.00	0.00	0.00	166,828.88	0.00	166,828.88	0.00	0.00%
6228004	SA SOR Opioid Response-Preven...	0.00	16,613.00	(16,613.00)	123,921.69	132,904.00	(8,982.31)	199,361.00	62.15%
6228009	MH STATE & LOCAL RECOVERY ...	0.00	4,898.00	(4,898.00)	169,645.10	39,184.00	130,461.10	58,775.00	288.63%
6230000	Federal Funds-Infant Grant- Part C	10,176.58	11,545.00	(1,368.42)	81,412.64	92,360.00	(10,947.36)	138,536.00	58.76%
6250000	Federal- USDA Food Program	1,698.07	2,204.00	(505.93)	15,245.56	17,632.00	(2,386.44)	26,450.00	57.63%
	Total Federal Funds	269,725.90	180,524.00	89,201.90	1,415,642.70	1,444,192.00	(28,549.30)	2,166,282.00	65.35%
	Local Funds								
6300000	Local Government Funds-Chapte...	8,321.42	63,222.00	(54,900.58)	451,880.65	505,776.00	(53,895.35)	758,658.00	59.56%
6301000	Local Contributions	11,269.00	1,560.00	9,709.00	17,994.00	12,480.00	5,514.00	18,715.00	96.14%
6310000	Other Local	(1,750.00)	0.00	(1,750.00)	14,500.00	0.00	14,500.00	0.00	0.00%
6312002	Other Local-Lancaster Sheriff MOA	10,000.00	2,500.00	7,500.00	20,000.00	20,000.00	0.00	30,000.00	66.66%
6312024	Gloucester County Public Schools	0.00	2,500.00	(2,500.00)	15,094.60	20,000.00	(4,905.40)	30,000.00	50.31%
6312025	Other Local-Gloucester Full Servi...	0.00	7,938.00	(7,938.00)	15,500.00	63,504.00	(48,004.00)	95,250.00	16.27%
6313000	Other Local-Middle Peninsula Re...	0.00	390.00	(390.00)	11,518.31	3,120.00	8,398.31	4,685.00	245.85%
6313001	Other Local-Northern Neck Regi...	0.00	346.00	(346.00)	0.00	2,768.00	(2,768.00)	4,155.00	0.00%
6461017	Bay Rivers Telehealth Alliance	0.00	26,419.00	(26,419.00)	274,854.12	211,352.00	63,502.12	317,037.00	86.69%
	Total Local Funds	27,840.42	104,875.00	(77,034.58)	821,341.68	839,000.00	(17,658.32)	1,258,500.00	65.26%
	Other Revenues								
6350000	Interest	786.89	0.00	786.89	8,577.82	0.00	8,577.82	0.00	0.00%
6351000	Interest-Claims	0.03	0.00	0.03	867.77	0.00	867.77	0.00	0.00%
6700000	Logisticare	0.00	0.00	0.00	11.20	0.00	11.20	0.00	0.00%
6701000	Medical Transport Reimbursement	4,828.00	9,167.00	(4,339.00)	52,828.80	73,336.00	(20,507.20)	110,000.00	48.02%
6701001	Anthem Transportation Provider	0.00	667.00	(667.00)	0.00	5,336.00	(5,336.00)	8,000.00	0.00%
6701200	Department of Rehabilitative Ser...	90.00	72.00	18.00	765.00	576.00	189.00	869.00	88.03%

		Current Period Actual	Current Period Budget - Original	Current Period Budget Variance - Original	Current Year Actual	YTD Budget - Original	YTD Budget Variance - Original	Total Budget - Original	Percent Used
6702000	Grant Recovered Costs	0.00	0.00	0.00	30.00	0.00	30.00	0.00	0.00%
6708000	Other Revenue-Sale of Vehicle	8,745.00	0.00	8,745.00	10,175.03	0.00	10,175.03	0.00	0.00%
6708200	Regiatration/Sales Revenue	0.00	0.00	0.00	2,801.29	0.00	2,801.29	0.00	0.00%
6708400	Other Fees	345.00	583.00	(238.00)	3,494.00	4,664.00	(1,170.00)	6,999.00	49.92%
6708410	Rental Income	4,130.00	4,646.00	(516.00)	33,040.00	37,168.00	(4,128.00)	55,755.00	59.25%
6708500	HUD Management Fee	861.00	0.00	861.00	11,851.00	0.00	11,851.00	0.00	0.00%
6708600	Miscellaneous Revenue	0.72	0.00	0.72	11.42	0.00	11.42	0.00	0.00%
6710000	South East Transportation	0.00	625.00	(625.00)	0.00	5,000.00	(5,000.00)	7,500.00	0.00%
	Total Other Revenues	19,786.64	15,760.00	4,026.64	124,453.33	126,080.00	(1,626.67)	189,123.00	65.81%
	Other Grants State/Federal								
6801000	DSS Healthy Families Grant	0.00	15,520.00	(15,520.00)	90,499.74	124,160.00	(33,660.26)	186,245.00	48.59%
6801001	VTSF 6 Grant	3,697.00	4,167.00	(470.00)	37,334.00	33,336.00	3,998.00	50,000.00	74.66%
6803005	New Freedom Grant	1,137.60	1,270.00	(132.40)	10,851.52	10,160.00	691.52	15,244.00	71.18%
6803015	Fiscal Agent-Regional Suicide Pr...	0.00	10,417.00	(10,417.00)	125,000.00	83,336.00	41,664.00	125,000.00	100.00%
	Total Other Grants State/Federal	4,834.60	31,374.00	(26,539.40)	263,685.26	250,992.00	12,693.26	376,489.00	70.04%
	Retained Balances								
6910000	Retained Balances - State	0.00	90,674.00	(90,674.00)	1,159,803.24	725,392.00	434,411.24	1,088,080.00	106.59%
6911000	Retained Balances- Federal	0.00	15,735.00	(15,735.00)	291,017.53	125,880.00	165,137.53	188,819.00	154.12%
6917000	Retained Balance- Other Funds	0.00	0.00	0.00	113,093.54	0.00	113,093.54	0.00	0.00%
6919000	Retained Earnings-Regional	0.00	2,606.00	(2,606.00)	660,852.03	20,848.00	640,004.03	31,271.00	2,113.30%
	Total Retained Balances	0.00	109,015.00	(109,015.00)	2,224,766.34	872,120.00	1,352,646.34	1,308,170.00	170.07%
	Allocated Costs								
6920000	Allocated Cost Revenue - Agenc...	269,310.00	269,312.00	(2.00)	2,154,480.00	2,154,496.00	(16.00)	3,231,724.00	66.66%
6925000	MH Administration- Allocated Co...	95,181.83	95,182.00	(0.17)	761,454.97	761,456.00	(1.03)	1,142,182.00	66.66%
6926000	SA Administration- Allocated Cos...	44,688.08	44,688.00	0.08	357,504.48	357,504.00	0.48	536,257.00	66.66%
6927000	ID Administration- Allocated Cos...	44,597.17	44,597.00	0.17	356,777.00	356,776.00	1.00	535,167.00	66.66%
6928000	Youth Administration-Allocated C...	44,390.58	44,391.00	(0.42)	355,125.49	355,128.00	(2.51)	532,687.00	66.66%
6929000	Community Based Allocated Cos...	25,161.25	25,161.00	0.25	201,289.50	201,288.00	1.50	301,935.00	66.66%
	Total Allocated Costs	523,328.91	523,331.00	(2.09)	4,186,631.44	4,186,648.00	(16.56)	6,279,952.00	66.67%
	Fee Collections								
6400000	Direct Client Fees	26,889.35	29,315.00	(2,425.65)	220,183.85	234,520.00	(14,336.15)	351,761.00	62.59%
6410001	Medicare Fees	5,191.97	7,417.00	(2,225.03)	56,196.85	59,336.00	(3,139.15)	89,000.00	63.14%
6410003	Medicare HMO	279.99	0.00	279.99	6,454.13	0.00	6,454.13	0.00	0.00%
6420008	Medicaid Rehab	797.66	0.00	797.66	2,133.43	0.00	2,133.43	0.00	0.00%
6420015	MEDICAID	754,511.87	884,119.00	(129,607.13)	6,630,092.63	7,072,952.00	(442,859.37)	10,609,408.00	62.49%
6431000	Healthkeepers Blue Cross Blue S...	8,427.63	0.00	8,427.63	85,257.67	0.00	85,257.67	0.00	0.00%
6431003	Healthkeepers FAMIS	0.00	0.00	0.00	759.38	0.00	759.38	0.00	0.00%
6431006	Commercial	1,509.12	18,986.00	(17,476.88)	29,112.70	151,888.00	(122,775.30)	227,856.00	12.77%
6431010	CIGNA	270.63	0.00	270.63	1,962.43	0.00	1,962.43	0.00	0.00%
6441002	United Behavioral Healthcare	416.13	0.00	416.13	1,917.19	0.00	1,917.19	0.00	0.00%
6441004	Aetna BH/Carenet	0.00	0.00	0.00	186.11	0.00	186.11	0.00	0.00%

		Current Period Actual	Current Period Budget - Original	Current Period Budget Variance - Original	Current Year Actual	YTD Budget - Original	YTD Budget Variance - Original	Total Budget - Original	Percent Used
6441010	Anthem Operating Incentive	0.00	4,200.00	(4,200.00)	32,892.17	33,600.00	(707.83)	50,400.00	65.26%
6450000	Courts	0.00	0.00	0.00	2,810.00	0.00	2,810.00	0.00	0.00%
6451000	Juvenile Justice 9th and 15th Dis...	333.90	340.00	(6.10)	3,711.20	2,720.00	991.20	4,083.00	90.89%
6451003	Probation and Parole District 5	0.00	292.00	(292.00)	0.00	2,336.00	(2,336.00)	3,500.00	0.00%
6451004	Probation and Paroile District 33	1,125.00	1,084.00	41.00	6,585.00	8,672.00	(2,087.00)	13,000.00	50.65%
6461003	CPMT/FAPT	7,109.46	14,583.00	(7,473.54)	116,057.90	116,664.00	(606.10)	175,000.00	66.31%
6461004	Gloucester Safe and Stable Fami...	1,800.00	650.00	1,150.00	10,400.00	5,200.00	5,200.00	7,800.00	133.33%
6461006	Lancaster Safe and Stable Famili...	559.92	292.00	267.92	2,799.60	2,336.00	463.60	3,500.00	79.98%
6461010	Other CSB DAP	0.00	0.00	0.00	10,726.00	0.00	10,726.00	0.00	0.00%
6461016	Bay Aging	0.00	1,917.00	(1,917.00)	0.00	15,336.00	(15,336.00)	23,000.00	0.00%
	Total Fee Collections	809,222.63	963,195.00	(153,972.37)	7,220,238.24	7,705,560.00	(485,321.76)	11,558,308.00	62.47%
	Total Revenue	2,342,860.03	2,609,846.00	(266,985.97)	21,965,958.89	20,878,768.00	1,087,190.89	31,318,090.00	70.14%
	Expenses								
	Staff Wages Expense								
5100000	Salaries and Wages	1,078,029.80	1,142,372.00	64,342.20	8,489,529.88	9,138,976.00	649,446.12	13,708,446.00	61.92%
5101000	Wages-Hourly	82,124.07	108,456.00	26,331.93	765,745.54	867,648.00	101,902.46	1,301,464.00	58.83%
5101003	Supervision Pay	332.50	0.00	(332.50)	2,117.50	0.00	(2,117.50)	0.00	0.00%
5103000	Overtime Wages	21,969.94	12,147.00	(9,822.94)	214,735.89	97,176.00	(117,559.89)	145,750.00	147.33%
5103010	Wages- Holidays	54,398.35	88,852.00	34,453.65	761,923.12	710,816.00	(51,107.12)	1,066,212.00	71.46%
5103020	Wages-Resd Differential	2,076.75	2,185.00	108.25	18,138.39	17,480.00	(658.39)	26,225.00	69.16%
5103030	Wages On Call-Stipend	28,487.91	44,751.00	16,263.09	297,194.50	358,008.00	60,813.50	537,015.00	55.34%
5103050	Retention Incentive	2,107.97	0.00	(2,107.97)	21,081.90	0.00	(21,081.90)	0.00	0.00%
5103052	Relocation Costs	0.00	0.00	0.00	7,000.00	0.00	(7,000.00)	0.00	0.00%
5103070	Earned Leave Payout	19,681.06	0.00	(19,681.06)	129,221.75	0.00	(129,221.75)	0.00	0.00%
5103080	Inclement Weather	12,044.29	0.00	(12,044.29)	19,683.38	0.00	(19,683.38)	0.00	0.00%
	Total Staff Wages Expense	1,301,252.64	1,398,763.00	97,510.36	10,726,371.85	11,190,104.00	463,732.15	16,785,112.00	63.90%
	Staff Fringe Expense								
5201000	Employer FICA Expense	77,965.20	85,815.00	7,849.80	631,626.43	686,520.00	54,893.57	1,029,737.00	61.33%
5201050	Medicare Withholding Expense	18,233.80	20,054.00	1,820.20	150,012.40	160,432.00	10,419.60	240,609.00	62.34%
5202000	Health Insurance Expense	165,749.00	173,394.00	7,645.00	1,371,897.00	1,387,152.00	15,255.00	2,080,728.00	65.93%
5202030	Dental Expense	250.86	291.00	40.14	2,006.88	2,328.00	321.12	3,491.00	57.48%
5202050	AFLAC Insurance Expense	1,059.90	1,179.00	119.10	8,479.20	9,432.00	952.80	14,141.00	59.96%
5202100	ACA PICORI Fee	0.00	0.00	0.00	609.00	0.00	(609.00)	0.00	0.00%
5203000	Wellness Expense	295.76	322.00	26.24	2,348.08	2,576.00	227.92	3,861.00	60.81%
5203010	FSA/HRA Fringe Expense	2,706.88	2,776.00	69.12	21,655.04	22,218.00	562.96	33,317.00	64.99%
5203040	Flex/HRA Admin Expenses	420.25	108.00	(312.25)	1,358.25	864.00	(494.25)	1,300.00	104.48%
5204001	IMARC Expense	13,250.40	25,534.00	12,283.60	62,394.34	204,272.00	141,877.66	306,378.00	20.36%
5204050	Group Life Insurance Expense	13,220.36	16,592.00	3,371.64	108,276.53	132,736.00	24,459.47	199,080.00	54.38%
5204055	Virginia Local Disability Program	4,822.70	5,427.00	604.30	39,092.17	43,416.00	4,323.83	65,125.00	60.02%
5204056	Disabiltiy Program Plans 1 & 2	2,679.38	2,800.00	120.62	22,518.83	22,400.00	(118.83)	33,547.00	67.12%

		Current Period Actual	Current Period Budget - Original	Current Period Budget Variance - Original	Current Year Actual	YTD Budget - Original	YTD Budget Variance - Original	Total Budget - Original	Percent Used
5205000	Workers Compensation Insuranc...	0.00	11,591.00	11,591.00	97,739.25	92,728.00	(5,011.25)	139,097.00	70.26%
5206000	Unemployment Insurance Expense	794.80	2,380.00	1,585.20	2,439.96	19,040.00	16,600.04	28,521.00	8.55%
	Total Staff Fringe Expense	301,449.29	348,263.00	46,813.71	2,522,453.36	2,786,114.00	263,660.64	4,178,932.00	60.36%
	New Hire/Staff Fees								
5331000	TB Tests	0.00	27.00	27.00	177.16	216.00	38.84	319.00	55.53%
5331001	Drug Testing	0.00	42.00	42.00	1,417.00	336.00	(1,081.00)	515.00	275.14%
5332000	Staff Notary Public Fees	0.00	2.00	2.00	90.00	16.00	(74.00)	25.00	360.00%
5332001	CPR/First Aide Training	0.00	547.00	547.00	6,350.00	4,376.00	(1,974.00)	6,525.00	97.31%
5333000	Criminal Records Check	92.92	47.00	(45.92)	3,513.82	376.00	(3,137.82)	565.00	621.91%
5334000	Wellness Program	0.00	27.00	27.00	402.02	216.00	(186.02)	326.00	123.31%
5336000	Position Advertisements	0.00	500.00	500.00	0.00	4,000.00	4,000.00	6,000.00	0.00%
5338001	Recruitment Fairs	0.00	83.00	83.00	0.00	664.00	664.00	1,000.00	0.00%
	Total New Hire/Staff Fees	92.92	1,275.00	1,182.08	11,950.00	10,200.00	(1,750.00)	15,275.00	78.23%
	Staff Developement								
5310000	Dues and Memberships	2,470.53	1,665.00	(805.53)	12,864.72	13,320.00	455.28	19,970.00	64.42%
5311000	Licensure/Certificates	165.00	1,097.00	932.00	4,395.19	8,776.00	4,380.81	13,120.00	33.49%
5311001	Licensure/Certifcation Exam/Con...	275.00	122.00	(153.00)	2,003.20	976.00	(1,027.20)	1,469.00	136.36%
5311003	Workshops/Conferences	2,128.87	3,474.00	1,345.13	11,306.69	27,792.00	16,485.31	41,680.00	27.12%
5312000	In-Service CSB Training	4,370.09	100.00	(4,270.09)	10,200.09	800.00	(9,400.09)	1,200.00	850.00%
5312002	Federally Funded Training	0.00	893.00	893.00	(2,362.50)	7,144.00	9,506.50	10,712.00	(22.05)%
5313000	In-Service CSB Training Food/Ot...	3.79	735.00	731.21	1,639.69	5,880.00	4,240.31	8,797.00	18.63%
5313001	Grant Workshops/Conferences	0.00	296.00	296.00	4,323.92	2,368.00	(1,955.92)	3,550.00	121.80%
5313002	CIT Training/Supplies	0.00	27.00	27.00	0.00	216.00	216.00	325.00	0.00%
5314000	Grant Workshops/Conf Meals an...	55.10	347.00	291.90	3,354.97	2,776.00	(578.97)	4,146.00	80.92%
5315000	Tuition Reimbursement Required	0.00	19.00	19.00	0.00	152.00	152.00	225.00	0.00%
5316002	Software/Hardware Training-Other	0.00	0.00	0.00	578.00	0.00	(578.00)	0.00	0.00%
5317000	Relias Training Software	0.00	2,722.00	2,722.00	36,708.13	21,776.00	(14,932.13)	32,670.00	112.36%
5320000	Subscriptions	0.00	15.00	15.00	149.00	120.00	(29.00)	174.00	85.63%
5321000	Newpaper Subscriptions	31.00	9.00	(22.00)	69.00	72.00	3.00	103.00	66.99%
5322000	Web Subscriptions	0.00	550.00	550.00	2,301.95	4,400.00	2,098.05	6,591.00	34.92%
5323000	Books and Publications	0.00	237.00	237.00	107.50	1,896.00	1,788.50	2,851.00	3.77%
5324000	Required Manuals/ Code Books /...	0.00	119.00	119.00	1,491.69	952.00	(539.69)	1,425.00	104.68%
	Total Staff Developement	9,499.38	12,427.00	2,927.62	89,131.24	99,416.00	10,284.76	149,008.00	59.82%
	Facilities Expenses								
5340000	Rents and Leases	22,228.02	22,189.00	(39.02)	178,964.88	177,512.00	(1,452.88)	266,252.00	67.21%
5341000	Properties Inc. Rent	45,136.00	45,137.00	1.00	361,096.68	361,096.00	(0.68)	541,632.00	66.66%
5342000	Other Lease Arrangements	0.00	37.00	37.00	0.00	296.00	296.00	441.00	0.00%
5350000	Electric/Gas	15,947.34	10,964.00	(4,983.34)	76,601.91	87,712.00	11,110.09	131,542.00	58.23%
5351000	Water/Sewage	1,858.65	1,535.00	(323.65)	11,848.37	12,280.00	431.63	18,370.00	64.49%
5352000	Refuse Collection	1,610.85	1,325.00	(285.85)	11,974.82	10,600.00	(1,374.82)	15,897.00	75.32%
5353000	Cable Service	1,906.67	1,888.00	(18.67)	16,313.56	15,107.00	(1,206.56)	22,682.00	71.92%

		Current Period Actual	Current Period Budget - Original	Current Period Budget Variance - Original	Current Year Actual	YTD Budget - Original	YTD Budget Variance - Original	Total Budget - Original	Percent Used
5360000	Telephone System	372.38	126.00	(246.38)	3,737.57	1,008.00	(2,729.57)	1,500.00	249.17%
5361000	Regular Telephone Service	3,342.01	5,299.00	1,956.99	34,554.30	42,392.00	7,837.70	63,580.00	54.34%
5361001	Electronic Fax	0.00	480.00	480.00	6,047.03	3,840.00	(2,207.03)	5,745.00	105.25%
5362000	Long Distance Telephone Service	641.21	612.00	(29.21)	4,434.28	4,913.00	478.72	7,360.00	60.24%
5362001	Personal call reimbursements	0.00	13.00	13.00	0.00	114.00	114.00	146.00	0.00%
5363000	Cellular Service	11,879.97	13,983.00	2,103.03	98,384.24	111,864.00	13,479.76	167,786.00	58.63%
5363050	Cell Phone Stipend	0.00	0.00	0.00	133.88	0.00	(133.88)	0.00	0.00%
5364000	Phone/Directory Advertising	0.00	6.00	6.00	0.00	48.00	48.00	70.00	0.00%
5365000	Telephone Maintenance/Repair	0.00	1,329.00	1,329.00	2,360.15	10,632.00	8,271.85	15,974.00	14.77%
5367000	Internet Services	5,823.74	7,220.00	1,396.26	46,997.57	57,760.00	10,762.43	86,659.00	54.23%
5367001	Clubhouse Internet	207.64	215.00	7.36	1,660.23	1,720.00	59.77	2,580.00	64.35%
5370000	Building Repairs	319.31	2,328.00	2,008.69	17,847.96	18,624.00	776.04	27,898.00	63.97%
5371000	Heating/Air Conditioning Service	0.00	88.00	88.00	8,339.00	704.00	(7,635.00)	1,054.00	791.17%
5372000	Snow Removal	1,777.96	18.00	(1,759.96)	3,882.66	144.00	(3,738.66)	226.00	1,717.99%
5373000	Moving Expenses	400.00	0.00	(400.00)	550.00	0.00	(550.00)	0.00	0.00%
5374000	Lawn Care	0.00	465.00	465.00	3,530.00	3,720.00	190.00	5,568.00	63.39%
5375000	Janitorial/Maid Service	216.00	525.00	309.00	2,073.00	4,200.00	2,127.00	6,290.00	32.95%
5375001	Carpet Cleaning	0.00	243.00	243.00	0.00	1,944.00	1,944.00	2,910.00	0.00%
5376000	Pest Control	846.77	656.00	(190.77)	4,974.95	5,248.00	273.05	7,853.00	63.35%
5390000	Building Rennovations	0.00	0.00	0.00	3,196.00	0.00	(3,196.00)	0.00	0.00%
5390001	Annual Equipment Inspections	550.00	302.00	(248.00)	3,915.00	2,416.00	(1,499.00)	3,571.00	109.63%
5400000	Facility Supplies	3,885.58	4,291.00	405.42	38,527.76	34,342.00	(4,185.76)	51,489.00	74.82%
5401000	Facility Expense/Misc	520.29	717.00	196.71	7,022.77	5,736.00	(1,286.77)	8,577.00	81.87%
5404000	Medical/Health Supplies	0.00	70.00	70.00	25,262.94	563.00	(24,699.94)	849.00	2,975.61%
5440003	Printer Replacement	290.03	0.00	(290.03)	290.03	0.00	(290.03)	0.00	0.00%
	Total Facilities Expenses	119,760.42	122,061.00	2,300.58	974,521.54	976,535.00	2,013.46	1,464,501.00	66.54%
	Equipment & Supplies								
5411000	Equipment/Furniture/Fixtures>$...	0.00	543.00	543.00	3,416.06	4,344.00	927.94	6,512.00	52.45%
5411001	Equipment/Furniture/Fixtures <...	250.00	143.00	(107.00)	1,779.08	1,144.00	(635.08)	1,717.00	103.61%
5412000	Furniture/Fixture Consumer Assi...	0.00	492.00	492.00	470.07	3,936.00	3,465.93	5,900.00	7.96%
5413000	Vehicles	0.00	0.00	0.00	25.96	0.00	(25.96)	0.00	0.00%
5414000	Equipment Leases	865.26	671.00	(194.26)	4,852.88	5,368.00	515.12	8,055.00	60.24%
5414001	Equipment Leases-Copiers	7,690.88	7,413.00	(277.88)	60,853.28	59,304.00	(1,549.28)	88,945.00	68.41%
5415000	Computer Hardware Exp/Supplies	0.00	8,950.00	8,950.00	27,966.37	71,600.00	43,633.63	107,400.00	26.03%
5415001	Network Hardware Expense	0.00	1,185.00	1,185.00	108.09	9,480.00	9,371.91	14,240.00	0.75%
5415002	Server Hardware Expense	1,799.72	2,641.00	841.28	1,799.72	21,128.00	19,328.28	31,670.00	5.68%
5420000	Equipment Repairs	0.00	266.00	266.00	4,603.26	2,128.00	(2,475.26)	3,192.00	144.21%
5440000	Office Supplies	1,378.74	1,673.00	294.26	12,219.00	13,384.00	1,165.00	20,077.00	60.86%
5440001	Toner	664.54	573.00	(91.54)	1,758.89	4,584.00	2,825.11	6,883.00	25.55%
5441000	Evaluation Tools-Consumer	0.00	98.00	98.00	0.00	784.00	784.00	1,178.00	0.00%
5451000	Education Supplies/Fees	21,029.05	3,818.00	(17,211.05)	141,729.44	30,544.00	(111,185.44)	45,800.00	309.45%

		Current Period Actual	Current Period Budget - Original	Current Period Budget Variance - Original	Current Year Actual	YTD Budget - Original	YTD Budget Variance - Original	Total Budget - Original	Percent Used
5452000	Recreation Supplies/Fees	(652.00)	469.00	1,121.00	474.44	3,752.00	3,277.56	5,613.00	8.45%
5455000	Employee Award/Event Expense	0.00	600.00	600.00	3,009.76	4,800.00	1,790.24	7,200.00	41.80%
	Total Equipment & Supplies	33,026.19	29,535.00	(3,491.19)	265,066.30	236,280.00	(28,786.30)	354,382.00	74.80%
	Food & Consumer Support								
5461000	Food-Agency Staff Meetings	177.12	691.00	513.88	3,163.55	5,528.00	2,364.45	8,296.00	38.13%
5462000	Groceries-Residential/Day Spt/PSR	6,194.32	5,980.00	(214.32)	48,122.34	47,840.00	(282.34)	71,751.00	67.06%
5463000	Food on Outings-For Staff	0.00	44.00	44.00	654.24	352.00	(302.24)	515.00	127.03%
5463001	Food on Outings-For Consumer	26.48	0.00	(26.48)	26.48	0.00	(26.48)	0.00	0.00%
5463002	Food-Consumer Events	307.06	329.00	21.94	2,357.80	2,632.00	274.20	3,939.00	59.85%
5482000	Consumer Placement/Room/Board	3,402.00	3,571.00	169.00	27,216.00	28,568.00	1,352.00	42,862.00	63.49%
5482001	Consumer-Utilities	41.47	125.00	83.53	302.25	1,000.00	697.75	1,500.00	20.15%
5482002	Consumer Personal Supplies	224.68	156.00	(68.68)	2,244.50	1,248.00	(996.50)	1,870.00	120.02%
5482003	Consumer Indivdual for Grocerie...	0.00	25.00	25.00	0.00	200.00	200.00	300.00	0.00%
5482004	Consumer Household/Facility Su...	162.92	201.00	38.08	426.94	1,608.00	1,181.06	2,400.00	17.78%
5482050	Consumer Moving Expense	0.00	0.00	0.00	74.88	0.00	(74.88)	0.00	0.00%
5482100	Consumer rent Subsidy	11,047.27	9,163.00	(1,884.27)	75,095.18	73,304.00	(1,791.18)	109,966.00	68.28%
5483000	Consumer Meds/Med Supplies	6,902.46	1,622.00	(5,280.46)	21,123.49	12,976.00	(8,147.49)	19,456.00	108.57%
5483002	Consumer Lab/Drug Testing	0.00	0.00	0.00	12.20	0.00	(12.20)	0.00	0.00%
5484000	Consumer Transportation/Taxi	0.00	0.00	0.00	240.00	0.00	(240.00)	0.00	0.00%
5484001	Consumer-Meals	0.00	4.00	4.00	125.97	32.00	(93.97)	49.00	257.08%
5484003	Consumer-Other Emerg	38.00	1.00	(37.00)	38.00	8.00	(30.00)	15.00	253.33%
5486001	Consumer-Assistive Technology	0.00	642.00	642.00	384.35	5,136.00	4,751.65	7,701.00	4.99%
5488000	Consumer-Legal	0.00	475.00	475.00	15,200.00	3,800.00	(11,400.00)	5,700.00	266.66%
	Total Food & Consumer Support	28,523.78	23,029.00	(5,494.78)	196,808.17	184,232.00	(12,576.17)	276,320.00	71.22%
	Vehicle & Travel Expense								
5490000	Employee Private Mileage	257.34	2,652.00	2,394.66	17,879.19	21,216.00	3,336.81	31,812.00	56.20%
5491000	Workshops/Conference Mileage	0.00	91.00	91.00	749.06	728.00	(21.06)	1,089.00	68.78%
5500000	Other Travel Expense	0.00	0.00	0.00	56.72	0.00	(56.72)	0.00	0.00%
5502001	Parking	(100.00)	23.00	123.00	(755.00)	184.00	939.00	284.00	(265.84)%
5504000	Miscellaneous Travel Expenses	0.00	0.00	0.00	36.50	0.00	(36.50)	0.00	0.00%
5511000	Gasoline/Fuel	5,178.66	8,349.00	3,170.34	57,730.29	66,792.00	9,061.71	100,196.00	57.61%
5511001	Oil, etc	2,698.37	668.00	(2,030.37)	7,483.16	5,344.00	(2,139.16)	8,000.00	93.53%
5512000	Repairs	1,841.59	4,168.00	2,326.41	25,917.35	33,344.00	7,426.65	50,000.00	51.83%
5512001	Towing	125.00	259.00	134.00	3,326.00	2,072.00	(1,254.00)	3,123.00	106.50%
5513000	Cleaning	679.52	376.00	(303.52)	2,959.52	3,008.00	48.48	4,501.00	65.75%
5513001	Tires	117.69	791.00	673.31	4,047.86	6,328.00	2,280.14	9,500.00	42.60%
5515000	Registrtation/Inspections	240.00	168.00	(72.00)	1,004.50	1,344.00	339.50	1,998.00	50.27%
5516026	Enterprise Vehicle Lease	13,322.45	12,225.00	(1,097.45)	158,624.84	97,800.00	(60,824.84)	146,676.00	108.14%
5517000	Vehicle Equipment	0.00	0.00	0.00	41.38	0.00	(41.38)	0.00	0.00%
5517020	Accident Repairs	0.00	731.00	731.00	0.00	5,848.00	5,848.00	8,795.00	0.00%
5521000	Food/Lodging-Non-Workshops	211.30	429.00	217.70	9,130.72	3,432.00	(5,698.72)	5,141.00	177.60%

		Current Period Actual	Current Period Budget - Original	Current Period Budget Variance - Original	Current Year Actual	YTD Budget - Original	YTD Budget Variance - Original	Total Budget - Original	Percent Used
5522000	Workshops/Seminars Food/Lodg...	0.00	295.00	295.00	5,935.99	2,360.00	(3,575.99)	3,527.00	168.30%
	Total Vehicle & Travel Expense	24,571.92	31,225.00	6,653.08	294,168.08	249,800.00	(44,368.08)	374,642.00	78.52%
	Professional & Consulting Services								
5532002	Psych Nurse Practitioner	7,750.00	26,867.00	19,117.00	148,006.40	214,936.00	66,929.60	322,400.00	45.90%
5535000	Evaluations/Assessments	0.00	583.00	583.00	1,400.00	4,664.00	3,264.00	7,000.00	20.00%
5537000	Other Contractual	0.00	5,522.00	5,522.00	181,149.04	44,150.00	(136,999.04)	66,211.00	273.59%
5537001	Interpreter	33.80	75.00	41.20	396.50	600.00	203.50	910.00	43.57%
5537002	COPE-Planning Council	20.14	27.00	6.86	177.67	216.00	38.33	325.00	54.66%
5540000	Consulting Services	7,174.00	0.00	(7,174.00)	63,917.40	0.00	(63,917.40)	0.00	0.00%
5541000	Legal-Foard	25,000.00	0.00	(25,000.00)	25,000.00	0.00	(25,000.00)	0.00	0.00%
5541001	Legal-Christian Barton	9,880.00	2,029.00	(7,851.00)	73,478.17	16,232.00	(57,246.17)	24,350.00	301.75%
5542000	Audit/Accounting	21,800.00	2,593.00	(19,207.00)	21,800.00	20,744.00	(1,056.00)	31,125.00	70.04%
5546000	REACH-EAP program	0.00	89.00	89.00	610.60	712.00	101.40	1,052.00	58.04%
	Total Professional & Consulting Servi...	71,657.94	37,785.00	(33,872.94)	515,935.78	302,254.00	(213,681.78)	453,373.00	113.80%
	Information Tech Expense								
5551000	Computer Software Expenses/Su...	0.00	1,616.00	1,616.00	21,791.65	12,935.00	(8,856.65)	19,398.00	112.33%
5551001	Computer Hardware Maintenanc...	0.00	30.00	30.00	0.00	240.00	240.00	359.00	0.00%
5551002	Server /Network Software Expen...	13,988.00	1,752.00	(12,236.00)	33,988.00	14,023.00	(19,965.00)	21,001.00	161.83%
5553000	Profiler-Annual Support Mainten...	0.00	1,072.00	1,072.00	14,875.49	8,582.00	(6,293.49)	12,871.00	115.57%
5554000	MIP Annual Software/Support ...	0.00	1,070.00	1,070.00	0.00	8,560.00	8,560.00	12,832.00	0.00%
5554001	UKG P/R & H/R Software	0.00	6,653.00	6,653.00	79,050.80	53,224.00	(25,826.80)	79,811.00	99.04%
5554004	Other Software Maintenance Agr...	12,420.00	10,324.00	(2,096.00)	75,402.07	82,592.00	7,189.93	123,878.00	60.86%
5556000	Teleconferencing Expense	0.00	400.00	400.00	1,716.98	3,200.00	1,483.02	4,800.00	35.77%
5557004	Credible EHR Support/Maintenan...	12,831.37	12,421.00	(410.37)	102,604.85	99,368.00	(3,236.85)	149,052.00	68.83%
5557005	Credible Outsourced Billing Fees	0.00	15,000.00	15,000.00	0.00	120,000.00	120,000.00	180,000.00	0.00%
	Total Information Tech Expense	39,239.37	50,338.00	11,098.63	329,429.84	402,724.00	73,294.16	604,002.00	54.54%
	Other Contract Services								
5560000	Other Contract Services	0.00	870.00	870.00	750.00	6,960.00	6,210.00	10,416.00	7.20%
5561001	Nursing Services	0.00	0.00	0.00	91.98	0.00	(91.98)	0.00	0.00%
5563002	Trizetto-Claims Clearing house f...	2,161.20	2,202.00	40.80	20,324.16	17,616.00	(2,708.16)	26,427.00	76.90%
5563004	Security Services	0.00	249.00	249.00	0.00	1,992.00	1,992.00	3,000.00	0.00%
	Total Other Contract Services	2,161.20	3,321.00	1,159.80	21,166.14	26,568.00	5,401.86	39,843.00	53.12%
	Postage & Printing/Duplicating								
5570000	Regular Postage	948.97	656.00	(292.97)	4,200.27	5,248.00	1,047.73	7,865.00	53.40%
5571000	Client Billing Postage	789.78	1,100.00	310.22	5,992.15	8,800.00	2,807.85	13,200.00	45.39%
5580000	Duplicating/Printing	0.00	83.00	83.00	195.77	664.00	468.23	1,000.00	19.57%
	Total Postage & Printing/Duplicating	1,738.75	1,839.00	100.25	10,388.19	14,712.00	4,323.81	22,065.00	47.08%
	Insurances								
5596000	Facility Insurance-VACO	0.00	1,291.00	1,291.00	15,415.09	10,328.00	(5,087.09)	15,502.00	99.43%
5597000	Vehicle Insurance-VACO	0.00	4,949.00	4,949.00	59,982.00	39,585.00	(20,397.00)	59,385.00	101.00%
5598000	Professional Liability Insurance-...	0.00	526.00	526.00	6,461.00	4,208.00	(2,253.00)	6,299.00	102.57%

		Current Period Actual	Current Period Budget - Original	Current Period Budget Variance - Original	Current Year Actual	YTD Budget - Original	YTD Budget Variance - Original	Total Budget - Original	Percent Used
5598001	Medical Malpractice-VA Risk	0.00	974.00	974.00	0.00	7,792.00	7,792.00	11,688.00	0.00%
5598002	General Liability-VACO	0.00	1,900.00	1,900.00	20,361.00	15,200.00	(5,161.00)	22,781.00	89.37%
	Total Insurances	0.00	9,640.00	9,640.00	102,219.09	77,113.00	(25,106.09)	115,655.00	88.38%
	Miscellaneous Expense								
5598003	Cyber Crime Insurance VACO	0.00	1,064.00	1,064.00	12,750.00	8,512.00	(4,238.00)	12,754.00	99.96%
5900000	Other Miscellaneous Expense	131.16	8,281.00	8,149.84	677,618.37	66,250.00	(611,368.37)	99,350.00	682.05%
5901000	Records Destruction	1,080.51	821.00	(259.51)	8,208.40	6,568.00	(1,640.40)	9,838.00	83.43%
5901001	Records Retention	0.00	1,111.00	1,111.00	9,803.92	8,888.00	(915.92)	13,344.00	73.47%
5901500	HIPPA Expense	125.40	0.00	(125.40)	125.40	0.00	(125.40)	0.00	0.00%
5901600	Donation Expense	0.00	42.00	42.00	0.00	336.00	336.00	501.00	0.00%
5902100	Educa Promotion/Advertising	0.00	9,514.00	9,514.00	87,139.00	76,112.00	(11,027.00)	114,167.00	76.32%
5902300	Match In Kind Expense	0.00	0.00	0.00	1,041.60	0.00	(1,041.60)	0.00	0.00%
5902400	Grant Recovered Cost	0.00	(4,428.00)	(4,428.00)	7,758.66	(35,424.00)	(43,182.66)	(53,145.00)	(14.59)%
5910000	Advertising	0.00	25.00	25.00	20,500.00	200.00	(20,300.00)	300.00	6,833.33%
5910050	Marketing-Referral Development	0.00	208.00	208.00	1,824.79	1,664.00	(160.79)	2,486.00	73.40%
5990001	Bank CC Charges/Stop Pmt	522.24	449.00	(73.24)	4,994.11	3,592.00	(1,402.11)	5,390.00	92.65%
	Total Miscellaneous Expense	1,859.31	17,087.00	15,227.69	831,764.25	136,698.00	(695,066.25)	204,985.00	405.77%
	Allocated Costs								
5605000	Admin-Allocated Costs	269,310.00	269,312.00	2.00	2,154,484.00	2,154,496.00	12.00	3,231,723.00	66.66%
5606000	MH Admin.-Allocated Costs	95,181.83	95,183.00	1.17	761,456.98	761,464.00	7.02	1,142,182.00	66.66%
5607000	SA Admin.-Allocated Costs	44,688.08	44,688.00	(0.08)	357,504.47	357,504.00	(0.47)	536,257.00	66.66%
5608000	ID Admin- Allocated Costs	44,597.17	44,596.00	(1.17)	356,775.00	356,768.00	(7.00)	535,166.00	66.66%
5609000	Youth-Allocated Costs	44,390.58	44,390.00	(0.58)	355,123.49	355,120.00	(3.49)	532,687.00	66.66%
5609200	Comm Based-Allocated Costs	25,161.25	25,160.00	(1.25)	201,287.50	201,280.00	(7.50)	301,935.00	66.66%
	Total Allocated Costs	523,328.91	523,329.00	0.09	4,186,631.44	4,186,632.00	0.56	6,279,950.00	66.67%
	Total Expenses	2,458,162.02	2,609,917.00	151,754.98	21,078,005.27	20,879,382.00	(198,623.27)	31,318,045.00	67.30%
	Net Profit/Loss	(115,301.99)	(71.00)	(115,230.99)	887,953.62	(614.00)	888,567.62	45.00	...,230.27%

MPNN BH Prevention, Health and Wellness Division
Board Report-February and March 2025
Submitted by
Cheryl Matteo-Kerney, M.Ed., ICPS, Director
Program Planning, Development and Prevention Services

"Promoting Health and Well-Being though Evidence-Based Prevention"

Highlights

The MPNN BH Prevention, Health and Wellness Division served a total of 708 people in 112 Evidence-Based Prevention Services, Programs and Strategies in February and March.

Community Wellness Strategies

Opioid Misuse Prevention

The MPNN BH Prevention, Health and Wellness Division continues to promote community education through media campaigns. These campaigns reach large numbers within the community through different methods, billboards (Essex & King William), 9 buses (Gloucester & Lancaster), cinema, cable TV, and social media.

Below is a list of campaigns, that ran through February and March.

"Gone…" The Evidence-Based Opioid Misuse Prevention Bus Media Campaign Strategy continues throughout Gloucester & Lancaster Counties, with SIX BUSES, in February & March, with Adult Pop. 63,487.

"Gone" The Evidence-Based Opioid Misuse Prevention Billboard Media Campaign Strategy begins in March on RT 33 & Lewis B. Puller Hwy, West Point, King William County. Adult Pop. 17,377

"Gone" The Evidence-Based Opioid Misuse Prevention Billboard Media Campaign Strategy continues through February and March on RT 360 & RT 17 Tappahannock, Essex County. Adult Pop. 8,773

The **Opioid Misuse Prevention Cinema Media Campaign** continued through February & March at York River Crossing Theater, Gloucester County. 5,000 weekly views

"Gone" The Evidence-Based Opioid Misuse Prevention Cable TV Campaign Strategy continued through the months of February and March, throughout the MPNN BH Region. 200,000 views throughout contract period.

"ACES" Evidence-Based Trauma-Informed Prevention Bus Campaign Strategy began on March 1, 2025 with TWO BUSES in Gloucester and ONE BUS in Lancaster, total Adult pop. 63,487

Medicine Lock Boxes, Disposal Pouches, and Educational Materials were distributed to:

Abbitt Realty, Gloucester County
MPNN BH Youth & Family, Middlesex County
MPNN BH Gloucester Counseling Center, Gloucester
MPNN BH Essex Counseling Center, Essex

Petsworth Elementary School, Gloucester
Thrive Family Care Center, King & Queen County

Opioid Overdose Signs & Fentanyl Posters campaign:

Page Middle School, Gloucester
Petsworth Elementary School, Gloucester
Thrive Family Care Center, King & Queen County

Spring Cleaning Campaign:

Display promoting proper disposal of medicines, Drug Take Back Day and Permanent Drop Box location. Disposal pouches available at display at Gloucester Main Library

The MPNN BH Prevention, Health & Wellness Division continues to provide trainings at no cost, with CEUS through ZOOM for all segments of our communities. Below is a list of trainings provided during the months of February and March.

REVIVE Training was provided through ZOOM for DSS, school staff, agency & community members, 10 attendees. Narcan and educational materials were provided.

REVIVE Training was provided in person at Thrive Family Care Center, King & Queen County, 4 attendees. Narcan and educational materials were provided.

ACES Training was given through ZOOM for agency members, 5 attendees.

Adult Mental Health First Aid Training (AMHFA) was provided through ZOOM for educators, agency & community members, 8 attendees.

QPR Training was provided through ZOOM for DSS, agency & community members, 4 attendees.

Mental Health Wellness and Suicide Prevention Strategies

The Prevention, Health & Wellness division continues to reach out to the community through many different forms of media, billboards (Essex & Gloucester), buses (Gloucester, King & Queen, King William and Northumberland), cinema, cable TV, and social media. These efforts have been able to reach the entire MPNN region.

Prevention provided Suicide Prevention Trainings throughout February and March, through ZOOM. These trainings continue to be free and open to the public.

Below are the details of each Suicide Prevention Media Campaign:

The MPNN BH Evidence-Based Bus Media Lock and Talk-Suicide Prevention Campaign Strategy continues with TWO BUSES through February one in Gloucester and one in Northumberland counties. Combined Adult Pop. 63,262.

The MPNN BH Evidence-Based Bus Media Lock and Talk-Suicide Prevention Campaign Strategy begins a new campaign with FOUR BUSES, in four different counties (Gloucester, King & Queen, King William, and Lancaster), Total Combined Adult Pop. 87,889.

The MPNN BH Evidence-Based Bus Media, 988 Hope Suicide Prevention Campaign began on March 1, 2025 with TWO BUSES in Gloucester and ONE BUS in Lancaster, Total Combined Adult pop. 63,487

The **Billboard Lock and Talk-Suicide Prevention Media Campaign Strategy** runs the entire month of February on RT 360 & RT 600 MILLERS TAVERN Tappahannock, Essex County. Adult Pop. 8,773

The **Billboard Lock and Talk-Suicide Prevention Media Campaign Strategy** runs the entire month of March on RT 17, Gloucester Courthouse, Gloucester County. Adult Pop. 52,884

The **Suicide Prevention Cinema Media Campaign Strategy** continues throughout February & March at the York River Crossing Theater, Gloucester County, 5,000 weekly views

Prevention provided Suicide Prevention Trainings throughout February and March, through ZOOM. These trainings continue to be free and open to the public.

ACES Training was given through ZOOM for agency members, 5 attendees.

Adult Mental Health First Aid Training (MHFA) was provided through ZOOM for educators, agency & community members, 8 attendees.

QPR Training was provided through ZOOM for DSS, agency & community members, 4 attendees.

Gun Locks were distributed to partners throughout the community:

MPNN BH Gloucester Counseling Center, Gloucester County
Thrive Family Care Center, King & Queen County

Lock & Talk and Suicide Prevention Materials were distributed to partners throughout the community:

Page Middle School, Gloucester County
Petsworth Elementary School, Gloucester County
MPNN BH Gloucester Counseling Center, Gloucester County
Thrive Family Care Center, King & Queen County
Gloucester Main Branch Library, Gloucester County

Lock and Talk Gun Store Visits Gun stores in Northumberland, Middlesex, King William and Gloucester counties were visited and Lock and Talk materials were distributed.

Creating Trauma Sensitive Schools Conference: Through grant funding, the MPNN BH Prevention, Health & Wellness offered full Conference Scholarships to attend the National Creating Trauma Sensitive Schools Virtual Conference on February 20 and 21. **Seventeen Community members and 5-Prevention staff were able to attend.**

School-Based Wellness Strategies

Facilitated Botvin Lifeskills Trainings at Page Middle in Gloucester County for six 6th grade classes for **180 students.**

Facilitated Botvin Lifeskills Trainings at Colonial Beach School in Westmoreland County for two 6th grade classes for **50 students**.

Facilitated Botvin Lifeskills Trainings at Montross Middle School in Westmoreland County for eight 6th grade classes for **100 students**.

Youth Marijuana Prevention Strategies

Marijuana Youth Prevention Media Campaign continues to run throughout Gloucester and King and Queen with two buses. The bus in Gloucester has an adult viewing of 52,884 per month. The bus in King and Queen has an adult viewing of 7,025.

Our Marijuana cinema ad continues to run. The educational ads will be viewed at YRC Cinemas in Gloucester with an estimated weekly views of 5,000. YRC audiences are from Gloucester, Mathews, Middlesex, King William, King & Queen.

Problem Gambling and Gaming Prevention Strategies

The Problem Gaming & Gambling Prevention Media Campaign continues with bus ads in Gloucester, Westmoreland, King William, and Lancaster. Two buses in Gloucester with an adult viewing of 52,884 per month. One bus in Westmoreland with an adult viewing of 18,213 per month. One bus in Lancaster with an adult monthly viewing of 10,603 per month. One bus in King William with an adult monthly viewing of 17,377 per month.

Our Gambling cinema ad continues to run. The educational ads will be viewed at YRC Cinemas in Gloucester with an estimated weekly views of 5,000. YRC audiences are from Gloucester, Mathews, Middlesex, King William, and King & Queen.

March is Problem Gambling Awareness Month: PGAM is a nationwide grassroots campaign, held annually in March, that seeks to increase public awareness of problem gambling and promote prevention, treatment, and recovery services.

The 2025 PGAM theme, "Seeking Understanding," focuses on increasing awareness of problem gambling as a serious but often misunderstood mental health condition. By fostering a deeper understanding of the issue, we can encourage empathy, reduce barriers to treatment, and provide support to those affected by gambling-related harm. Our Division is bringing awareness through social media campaign education, promotion of the National Helpline 1-800-GAMBLER and we are in the process to introduce the promotion of Evive. Evive is an evidence-based mobile app that provides personalized support to help people manage their gambling. Available 24/7, it offers tools, resources, and structured pathways for anyone who gambles—whether they want to play safer, cut back, or stop completely—as well as for those supporting loved ones with gambling concerns. **Evive is free for Virginia residents and accessible on IOS or Android.**

Family Wellness Strategies

The 15-Week Evidence-Based Nurturing Parenting Program Classes continued in February and March. A total of 4 parents attended classes, 1 completed the 15- Week Program.

Children First Classes for families experiencing transitions through separation and divorce continued in March. A total of 2 parents completed the class. 1 parent completed the In-Person Class and 1 parent completed the Virtual Class.

MPNN BH PREVENTION, HEALTH & WELLNESS

February & March 2025

Gaming/Gambling "Be a Winner!" Bus Campaign - Gloucester County

SOR "Gone" Bus Campaign - Gloucester County

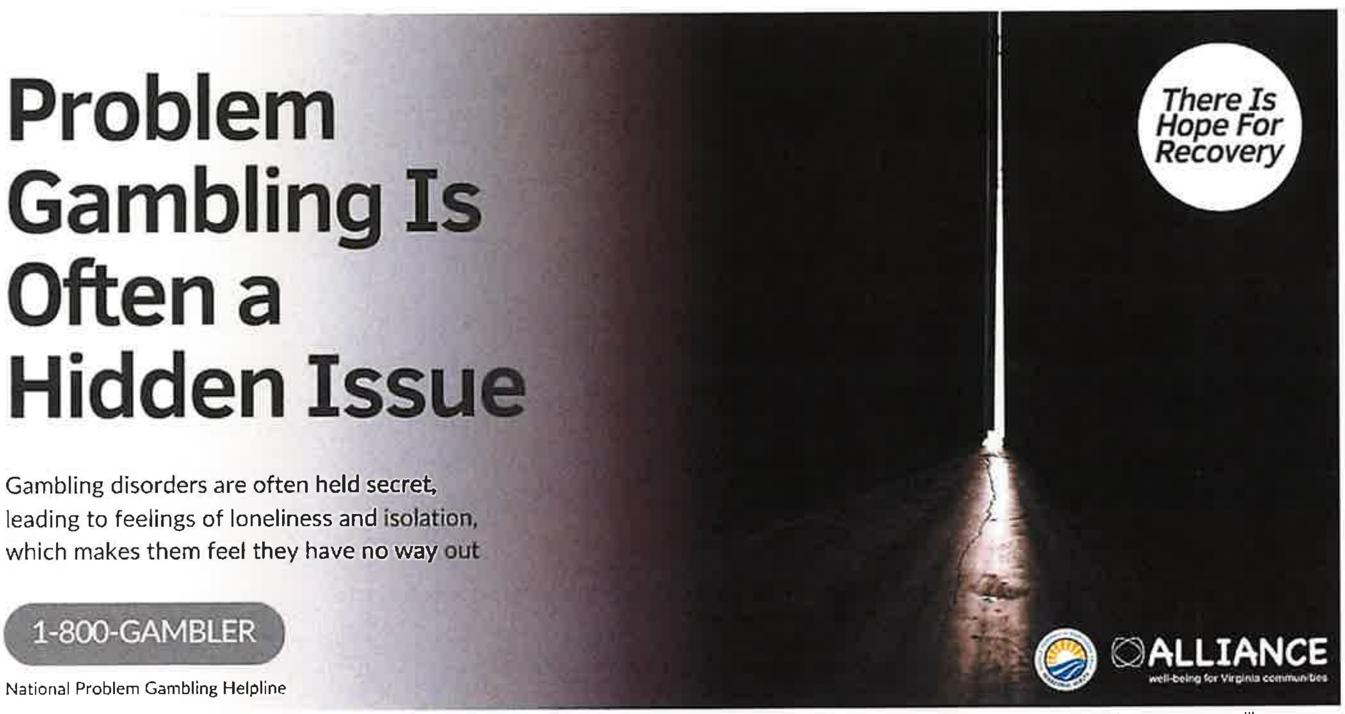
LOCK & Talk Billboard Campaign - Gloucester County

SOR "GONE." Cable TV Campaign

988 Hope Sign Campaign - Gloucester County

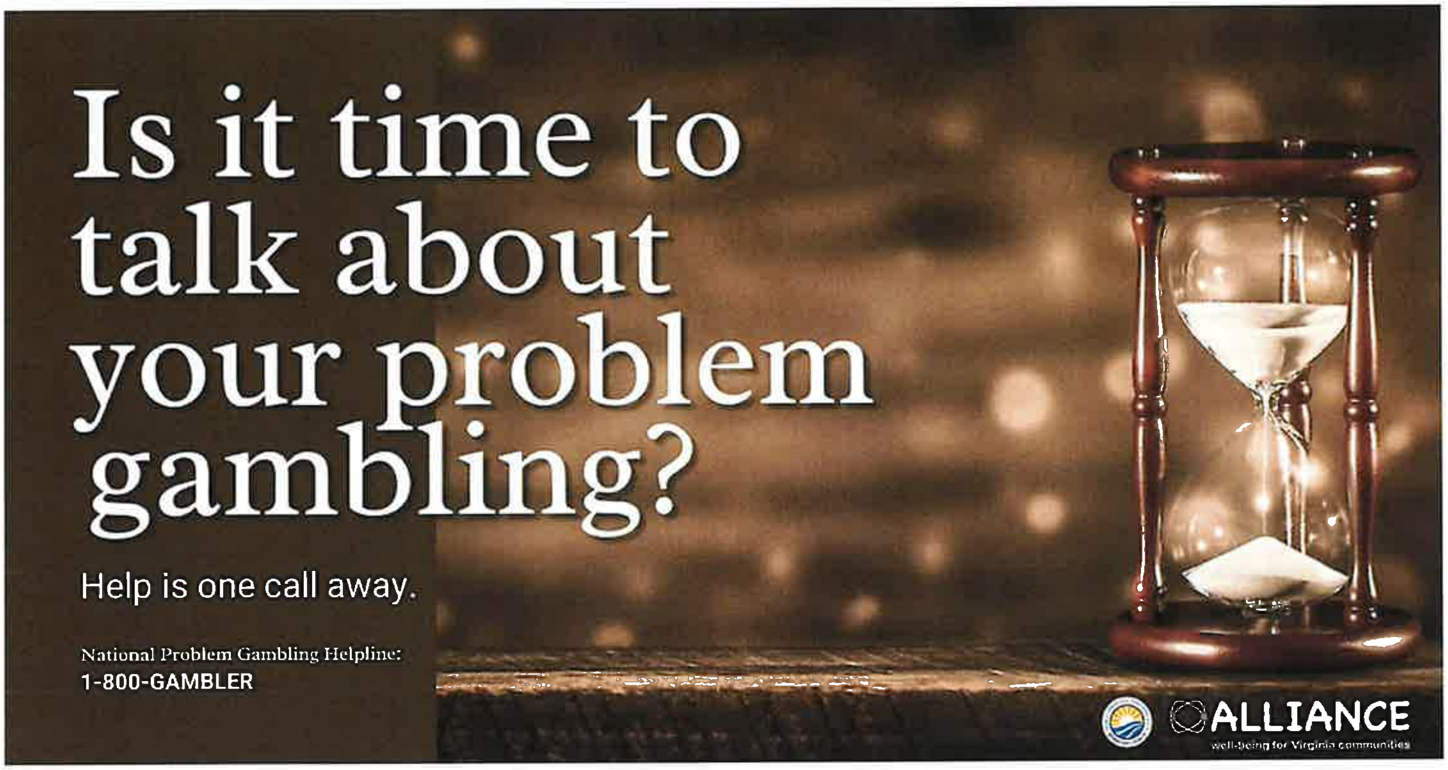
SOCIAL MEDIA (FB, INSTAGRAM, X): PROMOTION 988 HELPLINE

SOCIAL MEDIA (FB, INSTAGRAM, X): PROMOTION 988 HELPLINE



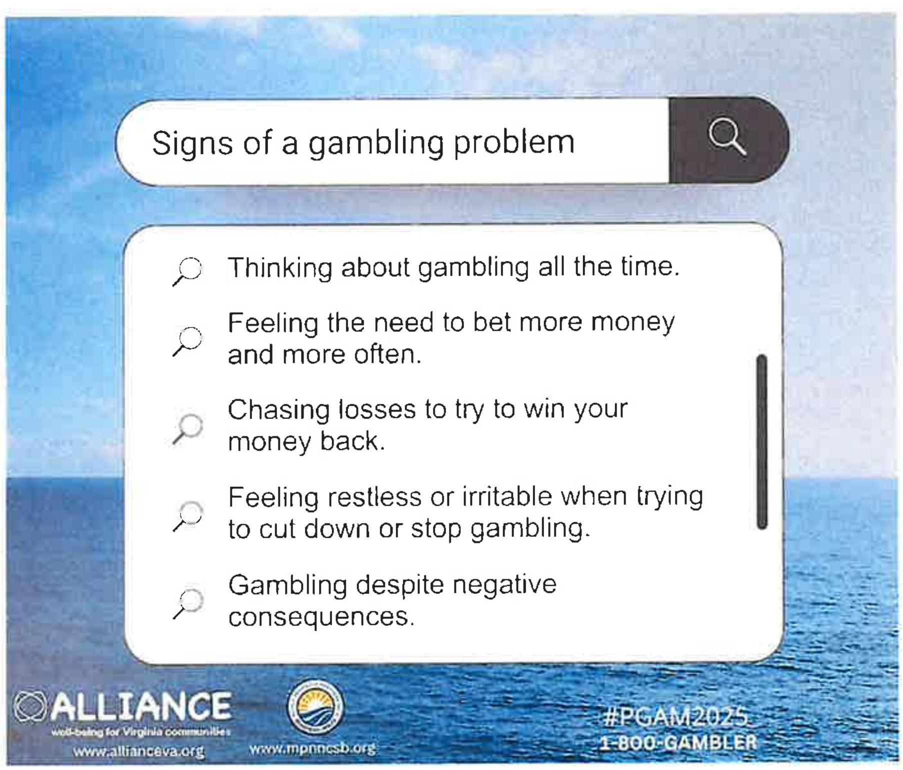
www.mpnncsb.org www.allianceva.org

SOCIAL MEDIA: MARCH IS PROBLEM GAMBLING AWARENESS MONTH

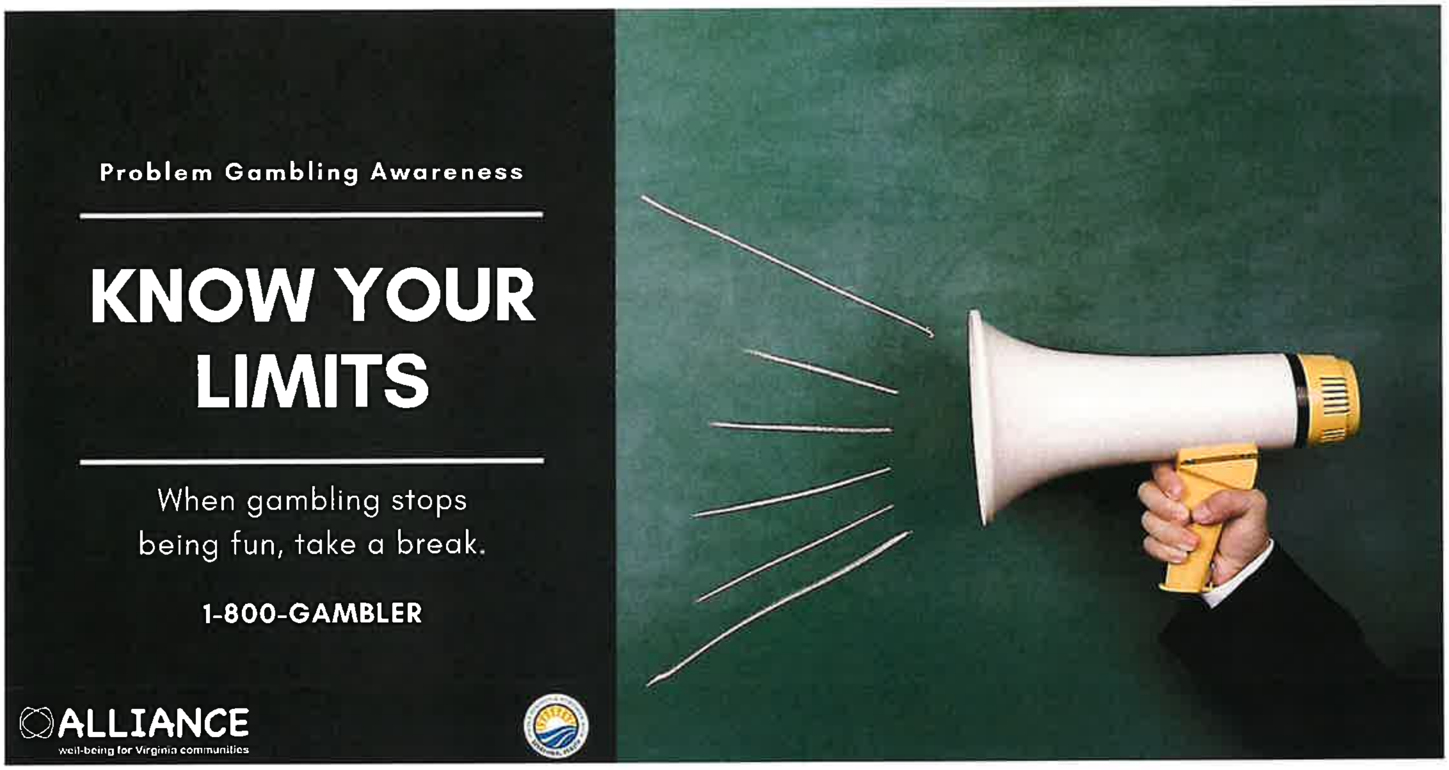


SOCIAL MEDIA: MARCH IS PROBLEM GAMBLING AWARENESS MONTH

SOCIAL MEDIA: MARCH IS PROBLEM GAMBLING AWARENESS MONTH



SOCIAL MEDIA: MARCH IS PROBLEM GAMBLING AWARENESS MONTH



SOCIAL MEDIA: MARCH IS PROBLEM GAMBLING AWARENESS MONTH