June 17, 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. **CLOSED SESSION** – as provided for by the Code of Virginia 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.

7. Invaluable Vignette

8. Minutes – approve 4-15-25

9. Presentation – Human Resources Recruitment – Coakley McKinney, HR Director

10. Acting Executive Director's Report
    - VACSB
    - Budget Requests
    - Program Updates
    - New Lancaster Representative to Board of Directors

11. Licensure Review/Audits
    - DBHDS – Developmental Services
    - Multisite Visit – DBHDS

12. Executive Committee

13. Search Committee Update – Tiffany Webb

14. Finance Committee
    - FY 26 Budget

15. Program Committee

16. Bylaws Committee

17. Community Advocacy Committee

18. Human Resources Committee

19. Facilities Committee

20. Chairperson Comments

21. Board Member Comments

22. Other

23. Adjourn

DRAFT

April 15, 2025

The Middle Peninsula Northern Neck Behavioral Health Board of Directors held a meeting on April 15, 2025 at the Essex Counseling Center in Tappahannock, Virginia.

BOARD MEMBERS PRESENT

Betsy Liljeberg
Antenette Stokes
Alice Coates
Rosalyn Trent
Edith Turner
Tiffany Webb
Jay Mitchell
Pratt Haynie - ZOOM

BOARD MEMBERS ABSENT

Kathryn Knoeller
David Parr

STAFF PRESENT

Amanda Campagnola, Acting Executive Director
Emily Eanes, Director, Youth and Family Services
Ken Hickman, Director, Finance
Erich Campbell, Director, IT
David Bland, Director, QA
Coakley Mckinney, Director, Human Resources
Valerie Iovino, Director, Clinical Services
Brenda Taylor, Sr. Administrative Assistant - ZOOM
Gina Endres, Administrative Assistant - ZOOM
Perryann Whitehurst, Executive Assistant
Gail Slaughter, Sr. Executive Assistant
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. Dr. Stokes moved to accept the agenda as presented. Ms. Webb seconded the motion, which passed unanimously.

Invaluable Vignette – Ms. Liljeberg had not received a vignette to present.

Minutes – Ms. Liljeberg said that in the February 18, 2025 Board minutes, the statement was made "Ms. Liljeberg noted that it was obvious when looking at our website that we provide these services". This was asked as a question and not made as a statement. Dr. Stokes moved approval of the minutes from the February 18, 2025 Board meeting, as corrected. Mr. Mitchell seconded the motion, which passed unanimously.

Developmental Services Presentation – Ms. Dillon presented a power point on Developmental Services. She noted that in January, we exited the Department of Justice (DOJ) settlement. She said that they had just received the conditional Day Support license.

Executive Session – Mr. Mitchell moved that the Board go into Executive Session as provided for by the Code of Virginia, Section 2.2-3711 (3), for the 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 probable litigation, where such consultation or briefing in opening meeting would adversely affect the negotiating or litigation posture of the public body. Dr. Stokes seconded the motion, which passed unanimously.

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

Dr. Stokes moved to rescind the motion made at the June 18, 2024 Board meeting dissolving Property Holding. Mr. Mitchell seconded the motion, which passed unanimously.

Acting Executive Director's Report

Introduction of New Leadership Team Members – Ms. Campagnola introduced Coakley McKinney, Human Resources Director, David Bland, Quality Assurance Director, and Valerie Iovino, Clinical Director.

Strategic Plan – Board members received a copy of the draft Strategic Plan. Ms. Campagnola asked Board members to review it and provide any feedback to her. She noted that every year, there will be an action plan. After discussion, it was decided to invite Mr. Steve Wright, Deputy Gloucester County Administrator, to the June Board meeting to review the plan and answer any questions, as he assisted and provided guidance with the development of our plan.

Update on Lancaster Board Member Appointment – Ms. Campagnola and Ms. Liljeberg have spoken with several individuals who expressed an interest in possibly serving on the Board. Lancaster County has not yet made an appointment. Ms. Coates noted that she had spoken with Mr. Gill, County Administrator, about the vacancy.

Health Insurance – Ms. Campagnola reported that there will be no increase in the cost of health insurance coverage this year. Information will be sent out to staff.

Same Day Access – We have not been able to provide same day access for several years. We are recruiting for staff. We received funds for an assessor position.

Clubhouse Accreditation Visit – The visit took place last week. Dr. Stokes and Mr. Parr represented the Board. The results will be received in a couple of weeks.

Diaper Drive – The Community Engagement and Empowerment Committee (CEEC) spearheaded a diaper drive. Distribution locations will be at the King and Queen Care Center and Westmoreland Community Park on April 26.

Licensure Review/Audits – There are two pending reviews – the Developmental Services Health Services review and the Federal Block Grant review.

Appoint Current BH Board Member to Kilmarnock New Horizons – This appointment will wait until Lancaster County appoints a representative to the BH Board.

Executive Committee – The Executive Committee met on March 21. They reviewed the Acting Executive Director's progress and plan for a Search Committee.

Appoint Search Committee – Ms. Stokes, Mr. Mitchell, and Ms. Webb volunteered to serve on the Search Committee. Ms. Coates volunteered to provide support to the Committee. Dr. Stokes will take the lead.

Finance Committee – The Finance Committee met on April 7. Mr. Hickman presented the labor and fees budgets. He will be sending additional information to Committee members. The Committee will be meeting again.

Audit – Mr. Hickman reviewed the Financial Report for the Year Ended June 30, 2024.

Program Committee - The Program Committee had not met.

Bylaws Committee – The Bylaws Committee had not met.

Community Advocacy Committee – Ms. Liljeberg said she felt the membership of the Community Advocacy Committee should be paired down and then a meeting be held. Ms. Trent, Dr. Stokes, Ms. Webb and Ms. Liljeberg did not want to serve on this Committee. Mr. Haynie will continue to serve on it.

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

Facilities Committee – This Committee had not met. The new HVAC had been installed at the Essex Counseling Center.

Chair Comments – Ms. Liljeberg said that she was happy to be working with the Board and that the Board was supportive of staff.

Board Member Comments - Dr. Stokes noted that today is National American Sign Language Day. She encouraged advocating for sign language.

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

Gail Slaughter
Recorder

May 30, 2025

MPNN BH
Clinical Services Board Report
April and May 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.*

A. Medical/Psychiatry

Our medical providers are continuing to offer a combination face-to face (in person) services at both centers as well as telehealth options to serve the individual's needs for services.

B. Emergency Services (ES)

1. Cope staff attended 660 calls in March and 766 calls in April.
2. ES staff conducted 38 evaluations, 19 under Emergency Custody Order, 20 resulting in Temporary Detention Orders in March and 3 forensic admissions.
3. ES staff conducted 55 evaluations, 28 under Emergency Custody Order, resulting in 21 Temporary Detention orders and 2 forensic involuntary admissions in April.
4. ES staff conducted 28 court restoration to competency services in March and 31 in April.

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.*

A. Medical/Psychiatry

We extended an offer to Maria Jones who previously worked for the agency. Maria Jones will return June 16th. The med/psych team continues to thrive and work hard to meet the needs of the individuals we care for and serve.

D. SU/Crisis Intervention Team (CIT) Jail Services

We've welcomed two new Team Leads in April, Brooke Lee in Gloucester and Kelly Shifflett in Essex.

F. MHOP ECC & GCC

MHOP has hired another fulltime assessor and 2 fulltime therapist who will all be starting June 2nd. Same day access will be re-opening July 1st for walk in assessments on Monday and Tuesday been working on s for both ECC and GCC. Pam and Wanda have been working on developing work flows and trainings in preparation for the re-opening. Peer Recovery engagement specialists will be a part of this process.

Clinicians are getting trained in various evidenced based treatment modalities to include brain spotting.

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

A. Emergency Services (ES)

1. ES staff routinely review all recorded billable services for quality assurance/ financial accuracy.

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.*

Emergency Services (ES): Shannon organized a Critical Incident Stress Management (CISM) response for Aylett Country Day School in the wake of a recent tragedy. The response provided much-needed support to the grieving school community and was greatly appreciated.

Developmental Services Board Report

April and May 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 continued to bill at or above 97% monthly.
- Programs
  - All group homes are licensed 4 beds.
  - Taking referrals for Tappahannock House, 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/ Director continued to meet with the SCs regularly in groups and individually
- Programs
  - The Program Manager continued 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 continued to bill at or above 97% monthly while maintaining compliance with service requirements.
- Programs
  - Residential programs continued to struggle with staff shortages; 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
  - HSAG Round 7

  - Waitlist review
- Programs
  - Conditional Day Support License approved; audit will take place before September

Middle Peninsula Northern Neck Community Services Board
Balance Sheet - Unposted Transactions Included In Report
As of 4/30/2025

		Current Year
Assets		
Current Assets		
Cash & Cash Equivalents		
Cash in Bank-Operating-Chesap...	1101000	7,274,277.85
Cash in Bank-Payroll-Chesapeake	1101001	18,673.35
Cash in Bank-Northern Neck	1101002	51,930.36
Flexible Spending Account-Ches...	1102000	61,441.79
LGIP	1107000	51,714.77
Savings Bonds	1108000	62,208.00
Petty Cash/Change Funds	1201000	2,470.00
Total Cash & Cash Equivalents		7,522,716.12
Total Current Assets		7,522,716.12
Total Assets		7,522,716.12
Liabilities		
Short-term Liabilities		
Accounts Payable		
Accounts Payable	3100000	158,285.81
Total Accounts Payable		158,285.81
Other Short-term Liabilities		
Minnesota Life Optional Insuran...	3140000	1,479.48
Employer VRS Retirement Paya...	3142000	(10,168.34)
ICMARC Payable	3142100	10,221.56
VLDP Payable	3142101	42.32
Garnishments Payable	3144000	(1,479.48)
Employee Health Insurance With...	3145000	(974.00)
Wellness Center Payable	3150000	2.50
FSA Empl Funds Deposit	3301000	61,441.79
Suspense Account	3600000	(2,864.48)
Other		1,164.61
Total Other Short-term Liabilities		58,865.96
Total Short-term Liabilities		217,151.77
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		220,751.77
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	125,532.68
PC/CHNG/Bonds Offset	4004000	2,420.00
Total Fund Balances		6,493,272.05
Current YTD Net Income		
		808,692.30
Total Current YTD Net Income		808,692.30
Total Net Assets		7,301,964.35
Total Liabilities and Net Assets		7,522,716.12

Middle Peninsula Northern Neck Community Services Board

Statement of Revenues and Expenditures - Statement of R/E Non Grants/Special Funds - Unposted Transactions Included In Report

From 4/1/2025 Through 4/30/2025

		Current Period Actual	Current Year Actual
Net by Cost Center			
Mental Health Administration	100	28,641.82	113,481.21
MH Adult Outpatient Counseling	102	(2,611.90)	495,519.38
MH Med/Psychiatric Services	103	(26,067.15)	(197,091.71)
MH Youth Administration	114	12,481.41	21,322.67
MH Youth and Family Outpatient Counseling	115	(29,308.61)	(67,287.67)
Community Based Srv Administration	117	6,282.45	21,336.51
MH Youth and Family Inhome Services	120	1,763.76	75,638.17
MH Youth High Fidelity Wrap Around	126	(6,731.00)	23,392.12
MH Youth Case Management	130	18,708.12	148,580.41
MH Adult Case Management	131	16,507.51	152,494.90
MH Healthy Famiies Case Management	133	20,324.51	58,439.69
MH Youth and Family Ambulatory Crisis St...	141	(26,223.22)	(74,163.62)
MH Psychosocial Rehabilitation	145	(9,281.13)	(1,299.14)
Mobile Crisis Hub	157	0.00	(0.66)
MH Supervised Residential	160	(51,357.74)	(387,837.30)
MH Adult Supportive Residential	165	(2,445.99)	(34,932.39)
SA Administration	200	9,565.68	6,059.39
SA Adult Case Management	201	14,006.72	37,532.60
SA Adult Outpatient	202	(35,572.17)	(227,840.92)
SA Adult Intensive Outpatient	203	(6,466.24)	24,600.64
SA Supervised Residential	207	4,049.45	57,093.34
SA MAT (Medical Assistance Treatment)	210	7,863.87	331,414.21
Youth SUD	215	(6,085.66)	(1,157.74)
SA Prevention	250	69,268.93	321,293.29
SABG CASS Suplemental	252	50.00	2,053.29
ID Administration	300	22,227.76	81,337.64
ID Case Management	310	15,526.31	64,743.35
ID Supportive Residential	330	(848.70)	(7,943.80)
ID Intensive Residential	340	41,892.04	167,360.75
ID Supervised Residential	345	(1,450.61)	(10,368.42)
MH Adult Emergency Services	400	32,738.20	(204,998.72)
CoOP/Recovery Works	420	(7,409.03)	(220,249.85)
Jail Assessment and Evaluation	430	2,803.91	16,029.99
MH Assessment	440	2,771.82	298,767.97
Executive Director	500	17,441.96	(12,559.08)
Board	501	(855.81)	(24,658.37)
Quality Assurance	502	5,726.96	12,812.44
Finance	503	(1,615.93)	19,463.20
DIT	504	72,389.53	88,625.68
Human Resources	505	33,287.65	51,259.83
Facility Management	506	1,391.44	15,778.80
COOP-Admin	507	1,532.51	12,418.82
Fleet Manager	508	221.27	17,630.99
RISP Infant and Toddler Int Srv-Part C	735	(48,246.89)	(758,024.88)
Total Net by Cost Center		196,887.81	506,067.01

Middle Peninsula Northern Neck Community Services Board

Statement of Revenues and Expenditures - Statement of R/E Grants/Special Funds - Unposted Transactions Included In Report

From 4/1/2025 Through 4/30/2025

		Current Period Actual	Current Year Actual
Net by Cost Center			
Fiscal Agent-Regional Suicide Prevention	670	(31,250.00)	(25,811.94)
Consumer Op Federal	700	(6,201.45)	(45,896.97)
Consumer Op Federal PRC	720	(14,914.66)	(103,486.82)
MH Jail Diversion Grant	722	2,181.63	104,983.79
MH CIT Assessment Center	726	(2,096.42)	48,960.26
ACT	727	33,673.76	218,889.48
Healthy Families	730	31,662.37	36,303.68
VTSF6	752	126.11	(2,387.96)
Prevention SOR Opioid Grant (Even Year)	754	0.00	13,833.69
Prevention SOR Opioid Grant Odd Year)	759	(5,878.95)	(18,831.06)
84 Main Street Activity Fund	802	0.00	918.74
Charterhouse Vending/client usage	803	(550.28)	1,462.62
Olson	822	0.00	891.99
Owens	825	0.00	2,500.00
RISP Equipment	826	0.00	1,144.12
Joan/Felicia Angel Fund	827	0.00	94.37
CHESP BAY REGION EARLY EXP COUNCIL	828	(362.50)	10,646.17
Gloucester Community Foundation	829	0.00	1,653.00
Healthy Beginnings	831	(3,222.37)	43,498.28
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		3,167.24	302,625.29

Middle Peninsula Northern Neck Community Services Board

Statement of Revenues and Expenditures - whole house - Unposted Transactions Included In Report

From 4/1/2025 Through 4/30/2025

		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	933,733.50	873,070.00	60,663.50	1,047,684.00	89.12%
6110001	State CSB Pharmacy Allocation	19,626.58	19,627.00	(0.42)	196,265.80	196,270.00	(4.20)	235,519.00	83.33%
6110002	MH State Expand Telepsych Cap...	379.74	380.00	(0.26)	3,797.40	3,800.00	(2.60)	4,557.00	83.33%
6111000	State- MH Childrens Services Fu...	2,083.32	2,083.00	0.32	20,833.20	20,830.00	3.20	25,000.00	83.33%
6112100	State MH Jail Diversion	12,300.00	12,300.00	0.00	123,000.00	123,000.00	0.00	147,600.00	83.33%
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	23,764.16	23,764.00	0.16	265,141.60	237,640.00	27,501.60	285,170.00	92.97%
6113000	State SA General Funds	102,756.50	100,093.00	2,663.50	1,014,248.70	1,000,930.00	13,318.70	1,201,118.00	84.44%
6114000	State SA Region V Residential	5,735.58	5,736.00	(0.42)	57,355.80	57,360.00	(4.20)	68,827.00	83.33%
6115000	State SA Jail Services/Juv Detent...	4,672.84	4,673.00	(0.16)	46,728.40	46,730.00	(1.60)	56,074.00	83.33%
6115001	SUD HIV/AIDS	2,574.32	2,574.00	0.32	25,743.20	25,740.00	3.20	30,892.00	83.33%
6117000	State Early Intervention General ...	28,610.50	28,611.00	(0.50)	286,105.00	286,110.00	(5.00)	343,326.00	83.33%
6132000	State-MH Child& Adolescent Ser...	8,344.40	8,344.00	0.40	83,444.00	83,440.00	4.00	100,133.00	83.33%
6132002	MH-PACT	62,500.00	62,500.00	0.00	625,000.00	625,000.00	0.00	750,000.00	83.33%
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)	22,336.80	22,340.00	(3.20)	26,804.00	83.33%
6134002	State-SA Women	838.04	7,735.00	(6,896.96)	8,380.40	77,350.00	(68,969.60)	92,826.00	9.02%
6134005	State SUD Training/Youth Services	6,897.36	0.00	6,897.36	68,973.60	0.00	68,973.60	0.00	0.00%
6135000	State-MH Law Reform	22,099.50	22,100.00	(0.50)	220,995.00	221,000.00	(5.00)	265,194.00	83.33%
6136000	State-MH Childrens Outpatient-2...	6,250.00	6,250.00	0.00	62,500.00	62,500.00	0.00	75,000.00	83.33%
6136008	State SUD MAT	10,894.10	10,894.00	0.10	108,941.00	108,940.00	1.00	130,729.00	83.33%
6136010	State-Gambling Prevention	0.00	4,583.00	(4,583.00)	70,000.00	45,830.00	24,170.00	55,000.00	127.27%
6136017	MH Step VA Same Day Access ...	24,927.00	24,927.00	0.00	249,270.00	249,270.00	0.00	299,124.00	83.33%
6136018	MH Step VA Primary Care Scree...	20,487.00	20,487.00	0.00	204,870.00	204,870.00	0.00	245,844.00	83.33%
6136019	MH Step VA Outpatient 387,380	49,166.50	49,167.00	(0.50)	491,665.00	491,670.00	(5.00)	589,998.00	83.33%
6136020	STEP VA Peer Support	8,519.80	9,447.00	(927.20)	85,198.01	94,470.00	(9,271.99)	113,360.00	75.15%
6136022	STEP VA Veteran's Srvs	7,397.82	7,398.00	(0.18)	73,978.20	73,980.00	(1.80)	88,774.00	83.33%
6136023	MH STEP VA Ancillary Svs	22,500.00	22,500.00	0.00	225,000.00	225,000.00	0.00	270,000.00	83.33%
6136024	MH STEP VA Case Management	8,496.82	8,496.00	0.82	84,968.20	84,960.00	8.20	101,962.00	83.33%
6136025	MH STEP VA Care Coordination	14,244.74	14,245.00	(0.26)	142,447.40	142,450.00	(2.60)	170,937.00	83.33%
6136026	MH STEP VA Psychiatric Rehab	7,958.32	7,958.00	0.32	79,583.20	79,580.00	3.20	95,500.00	83.33%
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	585,698.34	576,413.00	9,285.34	6,010,780.71	5,764,130.00	246,650.71	6,916,952.00	86.90%
	State Regional Funds								
6160000	State MH Regional Discharge As...	2,980.14	6,053.00	(3,072.86)	37,397.28	60,530.00	(23,132.72)	72,639.00	51.48%
6160001	State MH Regional ES One-Time...	116,730.00	17,401.00	99,329.00	316,730.00	174,010.00	142,720.00	208,815.00	151.67%
6164000	State MH Merged Regional	53,479.68	53,479.00	0.68	534,796.79	534,790.00	6.79	641,756.00	83.33%
6167001	MH State Regional Community E...	15,529.72	15,530.00	(0.28)	155,297.20	155,300.00	(2.80)	186,357.00	83.33%
6167002	MH Regional Child Mobile Crisis	0.00	11,854.00	(11,854.00)	112,935.16	118,540.00	(5,604.84)	142,247.00	79.39%

		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
6167010	State Regional MH Step VA One-...	69,698.00	0.00	69,698.00	69,698.00	0.00	69,698.00	0.00	0.00%
6167012	STEP VA OP Supervision	0.00	1,042.00	(1,042.00)	0.00	10,420.00	(10,420.00)	12,500.00	0.00%
	Total State Regional Funds	258,417.54	105,359.00	153,058.54	1,226,854.43	1,053,590.00	173,264.43	1,264,314.00	97.04%
	Federal Funds								
6210000	Federal-MH-SED C&A	0.00	6,955.00	(6,955.00)	48,158.02	69,550.00	(21,391.98)	83,464.00	57.69%
6210002	Federal ARPA Prevention	67,850.61	0.00	67,850.61	114,992.02	0.00	114,992.02	0.00	0.00%
6211000	Federal-MH- FBG SMI Funds	8,466.57	7,937.00	529.57	85,571.27	79,370.00	6,201.27	95,247.00	89.84%
6211001	Federal-MH FBG PSR Funds	0.00	12,500.00	(12,500.00)	0.00	125,000.00	(125,000.00)	150,000.00	0.00%
6214002	Federal-MHBG-Consumer Operat...	0.00	3,277.00	(3,277.00)	0.00	32,770.00	(32,770.00)	39,318.00	0.00%
6214004	MH FBG Peer Services	2,161.60	16,023.00	(13,861.40)	48,017.41	160,230.00	(112,212.59)	192,281.00	24.97%
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...	0.00	0.00	0.00	70,972.16	0.00	70,972.16	0.00	0.00%
6220000	Federal-SA-Alchol & Drug Treat...	21,730.60	44,731.00	(23,000.40)	296,037.40	447,310.00	(151,272.60)	536,775.00	55.15%
6222000	Federal Funds-SA Womens -Alco...	10,466.59	1,557.00	8,909.59	10,466.59	15,570.00	(5,103.41)	18,678.00	56.03%
6226000	Federal SA Prevention Funds	0.00	12,596.00	(12,596.00)	236,962.30	125,960.00	111,002.30	151,147.00	156.77%
6226004	Federal Opiod SOR-R Prevention	0.00	12,500.00	(12,500.00)	23,553.99	125,000.00	(101,446.01)	150,000.00	15.70%
6226005	Fed SABG CASS Supplemental	0.00	3,750.00	(3,750.00)	0.00	37,500.00	(37,500.00)	45,000.00	0.00%
6228002	FBG SOR RECOVERY	49,992.39	23,438.00	26,554.39	117,349.39	234,380.00	(117,030.61)	281,250.00	41.72%
6228003	SA Federal SOR Treatment	5,870.19	0.00	5,870.19	172,699.07	0.00	172,699.07	0.00	0.00%
6228004	SA SOR Opioid Response-Preven...	0.00	16,613.00	(16,613.00)	123,921.69	166,130.00	(42,208.31)	199,361.00	62.15%
6228009	MH STATE & LOCAL RECOVERY ...	42,473.38	4,898.00	37,575.38	212,118.48	48,980.00	163,138.48	58,775.00	360.89%
6230000	Federal Funds-Infant Grant- Part C	10,176.58	11,545.00	(1,368.42)	101,765.80	115,450.00	(13,684.20)	138,536.00	73.45%
6250000	Federal- USDA Food Program	1,541.98	2,204.00	(662.02)	16,787.54	22,040.00	(5,252.46)	26,450.00	63.46%
	Total Federal Funds	220,730.49	180,524.00	40,206.49	1,707,601.25	1,805,240.00	(97,638.75)	2,166,282.00	78.83%
	Local Funds								
6300000	Local Government Funds-Chapte...	47,893.67	63,222.00	(15,328.33)	599,498.74	632,220.00	(32,721.26)	758,658.00	79.02%
6301000	Local Contributions	150.00	1,560.00	(1,410.00)	19,479.00	15,600.00	3,879.00	18,715.00	104.08%
6310000	Other Local	2,000.00	0.00	2,000.00	16,500.00	0.00	16,500.00	0.00	0.00%
6312002	Other Local-Lancaster Sheriff MOA	0.00	2,500.00	(2,500.00)	20,000.00	25,000.00	(5,000.00)	30,000.00	66.66%
6312024	Gloucester County Public Schools	0.00	2,500.00	(2,500.00)	15,094.60	25,000.00	(9,905.40)	30,000.00	50.31%
6312025	Other Local-Gloucester Full Servi...	0.00	7,938.00	(7,938.00)	15,500.00	79,380.00	(63,880.00)	95,250.00	16.27%
6313000	Other Local-Middle Peninsula Re...	0.00	390.00	(390.00)	11,518.31	3,900.00	7,618.31	4,685.00	245.85%
6313001	Other Local-Northern Neck Regi...	4,056.25	346.00	3,710.25	4,056.25	3,460.00	596.25	4,155.00	97.62%
6461017	Bay Rivers Telehealth Alliance	0.00	26,419.00	(26,419.00)	274,854.12	264,190.00	10,664.12	317,037.00	86.69%
	Total Local Funds	54,099.92	104,875.00	(50,775.08)	976,501.02	1,048,750.00	(72,248.98)	1,258,500.00	77.59%
	Other Revenues								
6350000	Interest	829.48	0.00	829.48	10,215.59	0.00	10,215.59	0.00	0.00%
6351000	Interest-Claims	266.68	0.00	266.68	1,134.45	0.00	1,134.45	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	3,452.00	9,167.00	(5,715.00)	61,089.90	91,670.00	(30,580.10)	110,000.00	55.53%
6701001	Anthem Transportation Provider	0.00	667.00	(667.00)	0.00	6,670.00	(6,670.00)	8,000.00	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
6701200	Department of Rehabilitative Ser...	195.00	72.00	123.00	1,125.00	720.00	405.00	869.00	129.45%
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	0.00	0.00	0.00	10,175.03	0.00	10,175.03	0.00	0.00%
6708100	Gain on Disposal/Sale of Property	574.40	0.00	574.40	574.40	0.00	574.40	0.00	0.00%
6708200	Regiatration/Sales Revenue	0.00	0.00	0.00	3,656.29	0.00	3,656.29	0.00	0.00%
6708400	Other Fees	390.13	583.00	(192.87)	4,219.13	5,830.00	(1,610.87)	6,999.00	60.28%
6708410	Rental Income	4,336.50	4,646.00	(309.50)	41,713.00	46,460.00	(4,747.00)	55,755.00	74.81%
6708500	HUD Management Fee	1,099.00	0.00	1,099.00	13,811.00	0.00	13,811.00	0.00	0.00%
6708600	Miscellaneous Revenue	1.01	0.00	1.01	13.25	0.00	13.25	0.00	0.00%
6710000	South East Transportation	0.00	625.00	(625.00)	0.00	6,250.00	(6,250.00)	7,500.00	0.00%
	Total Other Revenues	11,144.20	15,760.00	(4,615.80)	147,768.24	157,600.00	(9,831.76)	189,123.00	78.13%
	Other Grants State/Federal								
6801000	DSS Healthy Families Grant	46,333.17	15,520.00	30,813.17	183,166.08	155,200.00	27,966.08	186,245.00	98.34%
6801001	VTSF 6 Grant	4,180.00	4,167.00	13.00	45,211.00	41,670.00	3,541.00	50,000.00	90.42%
6803005	New Freedom Grant	1,867.70	1,270.00	597.70	14,413.47	12,700.00	1,713.47	15,244.00	94.55%
6803015	Fiscal Agent-Regional Suicide Pr...	0.00	10,417.00	(10,417.00)	125,000.00	104,170.00	20,830.00	125,000.00	100.00%
	Total Other Grants State/Federal	52,380.87	31,374.00	21,006.87	367,790.55	313,740.00	54,050.55	376,489.00	97.69%
	Retained Balances								
6910000	Retained Balances - State	0.00	90,674.00	(90,674.00)	1,159,803.24	906,740.00	253,063.24	1,088,080.00	106.59%
6911000	Retained Balances- Federal	0.00	15,735.00	(15,735.00)	291,017.53	157,350.00	133,667.53	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	26,060.00	634,792.03	31,271.00	2,113.30%
	Total Retained Balances	0.00	109,015.00	(109,015.00)	2,224,766.34	1,090,150.00	1,134,616.34	1,308,170.00	170.07%
	Allocated Costs								
6920000	Allocated Cost Revenue - Agenc...	269,310.00	269,309.00	1.00	2,693,100.00	2,693,116.00	(16.00)	3,231,724.00	83.33%
6925000	MH Administration- Allocated Co...	95,181.83	95,182.00	(0.17)	942,262.64	951,820.00	(9,557.36)	1,142,182.00	82.49%
6926000	SA Administration- Allocated Cos...	44,688.08	44,688.00	0.08	436,820.64	446,880.00	(10,059.36)	536,257.00	81.45%
6927000	ID Administration- Allocated Cos...	44,597.17	44,597.00	0.17	444,159.36	445,970.00	(1,810.64)	535,167.00	82.99%
6928000	Youth Administration-Allocated C...	44,390.58	44,391.00	(0.42)	446,908.64	443,910.00	2,998.64	532,687.00	83.89%
6929000	Community Based Allocated Cos...	25,161.25	25,161.00	0.25	249,140.00	251,610.00	(2,470.00)	301,935.00	82.51%
	Total Allocated Costs	523,328.91	523,328.00	0.91	5,212,391.28	5,233,306.00	(20,914.72)	6,279,952.00	83.00%
	Fee Collections								
6400000	Direct Client Fees	29,023.78	29,315.00	(291.22)	282,215.35	293,150.00	(10,934.65)	351,761.00	80.22%
6410001	Medicare Fees	8,981.56	7,417.00	1,564.56	69,297.54	74,170.00	(4,872.46)	89,000.00	77.86%
6410003	Medicare HMO	379.64	0.00	379.64	7,091.57	0.00	7,091.57	0.00	0.00%
6420008	Medicaid Rehab	655.36	0.00	655.36	3,586.45	0.00	3,586.45	0.00	0.00%
6420015	MEDICAID	908,574.22	884,119.00	24,455.22	8,344,787.43	8,841,190.00	(496,402.57)	10,609,408.00	78.65%
6431000	Healthkeepers Blue Cross Blue S...	13,138.33	0.00	13,138.33	104,429.28	0.00	104,429.28	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	3,913.16	18,986.00	(15,072.84)	36,330.55	189,860.00	(153,529.45)	227,856.00	15.94%
6431010	CIGNA	714.32	0.00	714.32	3,394.93	0.00	3,394.93	0.00	0.00%

Middle Peninsula Northern Neck Community Services Board

Statement of Revenues and Expenditures - whole house - Unposted Transactions Included In Report

From 4/1/2025 Through 4/30/2025

		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
6441002	United Behavioral Healthcare	51.68	0.00	51.68	1,968.87	0.00	1,968.87	0.00	0.00%
6441004	Aetna BH/Carenet	0.00	0.00	0.00	186.11	0.00	186.11	0.00	0.00%
6441010	Anthem Operating Incentive	0.00	4,200.00	(4,200.00)	32,892.17	42,000.00	(9,107.83)	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...	209.88	340.00	(130.12)	3,921.08	3,400.00	521.08	4,083.00	96.03%
6451003	Probation and Parole District 5	0.00	292.00	(292.00)	0.00	2,920.00	(2,920.00)	3,500.00	0.00%
6451004	Probation and Paroile District 33	300.00	1,084.00	(784.00)	7,845.00	10,840.00	(2,995.00)	13,000.00	60.34%
6461003	CPMT/FAPT	7,682.34	14,583.00	(6,900.66)	142,882.41	145,830.00	(2,947.59)	175,000.00	81.64%
6461004	Gloucester Safe and Stable Fami...	0.00	650.00	(650.00)	12,444.00	6,500.00	5,944.00	7,800.00	159.53%
6461006	Lancaster Safe and Stable Famili...	279.96	292.00	(12.04)	3,079.56	2,920.00	159.56	3,500.00	87.98%
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	19,170.00	(19,170.00)	23,000.00	0.00%
	Total Fee Collections	973,904.23	963,195.00	10,709.23	9,070,647.68	9,631,950.00	(561,302.32)	11,558,308.00	78.48%
	Total Revenue	2,679,704.50	2,609,843.00	69,861.50	26,945,101.50	26,098,456.00	846,645.50	31,318,090.00	86.04%
	Expenses								
	Staff Wages Expense								
5100000	Salaries and Wages	1,127,937.09	1,142,372.00	14,434.91	10,742,471.61	11,423,720.00	681,248.39	13,708,446.00	78.36%
5101000	Wages-Hourly	105,854.57	108,456.00	2,601.43	978,018.74	1,084,560.00	106,541.26	1,301,464.00	75.14%
5101003	Supervision Pay	647.50	0.00	(647.50)	3,543.75	0.00	(3,543.75)	0.00	0.00%
5103000	Overtime Wages	24,588.74	12,147.00	(12,441.74)	268,517.49	121,470.00	(147,047.49)	145,750.00	184.23%
5103010	Wages- Holidays	0.00	88,852.00	88,852.00	763,522.25	888,520.00	124,997.75	1,066,212.00	71.61%
5103020	Wages-Resd Differential	2,066.00	2,185.00	119.00	22,566.14	21,850.00	(716.14)	26,225.00	86.04%
5103030	Wages On Call-Stipend	32,089.16	44,751.00	12,661.84	363,822.82	447,510.00	83,687.18	537,015.00	67.74%
5103050	Retention Incentive	0.00	0.00	0.00	23,664.90	0.00	(23,664.90)	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	524.66	0.00	(524.66)	137,851.81	0.00	(137,851.81)	0.00	0.00%
5103080	Inclement Weather	0.00	0.00	0.00	27,326.67	0.00	(27,326.67)	0.00	0.00%
	Total Staff Wages Expense	1,293,707.72	1,398,763.00	105,055.28	13,338,306.18	13,987,630.00	649,323.82	16,785,112.00	79.47%
	Staff Fringe Expense								
5201000	Employer FICA Expense	77,462.23	85,815.00	8,352.77	788,080.70	858,150.00	70,069.30	1,029,737.00	76.53%
5201050	Medicare Withholding Expense	18,116.06	20,054.00	1,937.94	186,602.45	200,540.00	13,937.55	240,609.00	77.55%
5202000	Health Insurance Expense	169,509.00	173,394.00	3,885.00	1,709,969.00	1,733,940.00	23,971.00	2,080,728.00	82.18%
5202030	Dental Expense	250.86	291.00	40.14	2,508.60	2,910.00	401.40	3,491.00	71.85%
5202050	AFLAC Insurance Expense	1,059.90	1,177.00	117.10	10,599.00	11,788.00	1,189.00	14,141.00	74.95%
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	2,939.60	3,220.00	280.40	3,861.00	76.13%
5203010	FSA/HRA Fringe Expense	2,706.88	2,776.00	69.12	27,068.80	27,770.00	701.20	33,317.00	81.24%
5203040	Flex/HRA Admin Expenses	124.00	108.00	(16.00)	1,602.50	1,080.00	(522.50)	1,300.00	123.26%
5204001	IMARC Expense	13,655.10	25,533.00	11,877.90	89,516.21	255,338.00	165,821.79	306,378.00	29.21%
5204050	Group Life Insurance Expense	13,263.12	16,592.00	3,328.88	134,824.39	165,920.00	31,095.61	199,080.00	67.72%

		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
5204055	Virginia Local Disability Program	4,890.98	5,427.00	536.02	48,890.63	54,270.00	5,379.37	65,125.00	75.07%
5204056	Disabiltiy Program Plans 1 & 2	2,644.18	2,801.00	156.82	27,804.86	28,001.00	196.14	33,547.00	82.88%
5205000	Workers Compensation Insuranc...	0.00	11,592.00	11,592.00	132,513.00	115,911.00	(16,602.00)	139,097.00	95.26%
5206000	Unemployment Insurance Expense	83.05	2,381.00	2,297.95	2,731.59	23,801.00	21,069.41	28,521.00	9.57%
	Total Staff Fringe Expense	304,061.12	348,263.00	44,201.88	3,166,260.33	3,482,639.00	316,378.67	4,178,932.00	75.77%
	New Hire/Staff Fees								
5331000	TB Tests	17.14	27.00	9.86	194.30	270.00	75.70	319.00	60.90%
5331001	Drug Testing	735.00	42.00	(693.00)	2,152.00	420.00	(1,732.00)	515.00	417.86%
5332000	Staff Notary Public Fees	90.00	2.00	(88.00)	225.00	20.00	(205.00)	25.00	900.00%
5332001	CPR/First Aide Training	500.00	547.00	47.00	8,600.00	5,470.00	(3,130.00)	6,525.00	131.80%
5333000	Criminal Records Check	1,154.07	47.00	(1,107.07)	5,053.19	470.00	(4,583.19)	565.00	894.36%
5334000	Wellness Program	0.00	27.00	27.00	484.20	270.00	(214.20)	326.00	148.52%
5336000	Position Advertisements	0.00	500.00	500.00	0.00	5,000.00	5,000.00	6,000.00	0.00%
5338001	Recruitment Fairs	0.00	83.00	83.00	0.00	830.00	830.00	1,000.00	0.00%
	Total New Hire/Staff Fees	2,496.21	1,275.00	(1,221.21)	16,708.69	12,750.00	(3,958.69)	15,275.00	109.39%
	Staff Developement								
5310000	Dues and Memberships	0.00	1,666.00	1,666.00	13,024.72	16,651.00	3,626.28	19,970.00	65.22%
5311000	Licensure/Certificates	4,582.13	1,097.00	(3,485.13)	10,807.30	10,970.00	162.70	13,120.00	82.37%
5311001	Licensure/Certifcation Exam/Con...	0.00	122.00	122.00	5,839.20	1,220.00	(4,619.20)	1,469.00	397.49%
5311003	Workshops/Conferences	23,108.56	3,472.00	(19,636.56)	57,487.97	34,738.00	(22,749.97)	41,680.00	137.92%
5312000	In-Service CSB Training	8,888.21	100.00	(8,788.21)	30,891.02	1,000.00	(29,891.02)	1,200.00	2,574.25%
5312001	Person Centered Training	3,320.00	0.00	(3,320.00)	3,557.00	0.00	(3,557.00)	0.00	0.00%
5312002	Federally Funded Training	0.00	893.00	893.00	(2,362.50)	8,930.00	11,292.50	10,712.00	(22.05)%
5313000	In-Service CSB Training Food/Ot...	0.00	736.00	736.00	1,779.68	7,351.00	5,571.32	8,797.00	20.23%
5313001	Grant Workshops/Conferences	0.00	296.00	296.00	4,612.24	2,960.00	(1,652.24)	3,550.00	129.92%
5313002	CIT Training/Supplies	1,023.69	27.00	(996.69)	1,023.69	270.00	(753.69)	325.00	314.98%
5314000	Grant Workshops/Conf Meals an...	0.00	345.00	345.00	3,884.08	3,468.00	(416.08)	4,146.00	93.68%
5314001	Tuition Reimbursment Regular	358.99	0.00	(358.99)	358.99	0.00	(358.99)	0.00	0.00%
5315000	Tuition Reimbursement Required	0.00	19.00	19.00	0.00	190.00	190.00	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%
5316003	College of Direct Support	5,327.50	0.00	(5,327.50)	12,327.50	0.00	(12,327.50)	0.00	0.00%
5317000	Relias Training Software	0.00	2,723.00	2,723.00	36,708.13	27,221.00	(9,487.13)	32,670.00	112.36%
5320000	Subscriptions	0.00	15.00	15.00	149.00	150.00	1.00	174.00	85.63%
5321000	Newpaper Subscriptions	0.00	8.00	8.00	69.00	89.00	20.00	103.00	66.99%
5322000	Web Subscriptions	225.99	550.00	324.01	2,527.94	5,500.00	2,972.06	6,591.00	38.35%
5323000	Books and Publications	0.00	238.00	238.00	107.50	2,371.00	2,263.50	2,851.00	3.77%
5324000	Required Manuals/ Code Books /...	0.00	119.00	119.00	1,491.69	1,190.00	(301.69)	1,425.00	104.68%
	Total Staff Developement	46,835.07	12,426.00	(34,409.07)	184,862.15	124,269.00	(60,593.15)	149,008.00	124.06%
	Facilities Expenses								
5340000	Rents and Leases	20,301.57	22,189.00	1,887.43	221,494.47	221,890.00	395.53	266,252.00	83.18%
5341000	Properties Inc. Rent	45,136.00	45,137.00	1.00	451,368.68	451,370.00	1.32	541,632.00	83.33%

		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
5342000	Other Lease Arrangements	0.00	37.00	37.00	0.00	370.00	370.00	441.00	0.00%
5350000	Electric/Gas	9,084.31	10,962.00	1,877.69	100,566.46	109,638.00	9,071.54	131,542.00	76.45%
5351000	Water/Sewage	1,925.40	1,535.00	(390.40)	15,697.43	15,350.00	(347.43)	18,370.00	85.45%
5352000	Refuse Collection	636.52	1,325.00	688.48	15,510.49	13,250.00	(2,260.49)	15,897.00	97.56%
5353000	Cable Service	1,935.09	1,888.00	(47.09)	20,155.34	18,883.00	(1,272.34)	22,682.00	88.86%
5360000	Telephone System	372.53	127.00	(245.53)	4,199.26	1,261.00	(2,938.26)	1,500.00	279.95%
5361000	Regular Telephone Service	5,002.79	5,300.00	297.21	44,181.96	52,991.00	8,809.04	63,580.00	69.49%
5361001	Electronic Fax	0.00	480.00	480.00	6,096.25	4,800.00	(1,296.25)	5,745.00	106.11%
5362000	Long Distance Telephone Service	750.07	611.00	(139.07)	5,841.00	6,137.00	296.00	7,360.00	79.36%
5362001	Personal call reimbursements	0.00	11.00	11.00	0.00	137.00	137.00	146.00	0.00%
5363000	Cellular Service	12,593.70	13,981.00	1,387.30	123,321.94	139,828.00	16,506.06	167,786.00	73.49%
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	60.00	60.00	70.00	0.00%
5365000	Telephone Maintenance/Repair	175.00	1,330.00	1,155.00	2,609.15	13,292.00	10,682.85	15,974.00	16.33%
5367000	Internet Services	6,057.57	7,220.00	1,162.43	58,693.68	72,200.00	13,506.32	86,659.00	67.72%
5367001	Clubhouse Internet	207.64	215.00	7.36	2,085.51	2,150.00	64.49	2,580.00	80.83%
5370000	Building Repairs	994.00	2,325.00	1,331.00	19,754.04	23,277.00	3,522.96	27,898.00	70.80%
5371000	Heating/Air Conditioning Service	0.00	88.00	88.00	8,339.00	880.00	(7,459.00)	1,054.00	791.17%
5372000	Snow Removal	0.00	18.00	18.00	3,882.66	180.00	(3,702.66)	226.00	1,717.99%
5373000	Moving Expenses	325.00	0.00	(325.00)	875.00	0.00	(875.00)	0.00	0.00%
5374000	Lawn Care	206.88	463.00	256.12	3,736.88	4,648.00	911.12	5,568.00	67.11%
5375000	Janitorial/Maid Service	516.00	525.00	9.00	4,007.47	5,250.00	1,242.53	6,290.00	63.71%
5375001	Carpet Cleaning	225.00	243.00	18.00	225.00	2,430.00	2,205.00	2,910.00	7.73%
5376000	Pest Control	685.00	656.00	(29.00)	6,438.95	6,560.00	121.05	7,853.00	81.99%
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	0.00	302.00	302.00	4,165.00	3,020.00	(1,145.00)	3,571.00	116.63%
5400000	Facility Supplies	2,943.69	4,291.00	1,347.31	44,524.59	42,924.00	(1,600.59)	51,489.00	86.47%
5401000	Facility Expense/Misc	581.71	717.00	135.29	8,145.82	7,170.00	(975.82)	8,577.00	94.97%
5404000	Medical/Health Supplies	0.00	70.00	70.00	25,262.94	703.00	(24,559.94)	849.00	2,975.61%
5440003	Printer Replacement	0.00	0.00	0.00	290.03	0.00	(290.03)	0.00	0.00%
	Total Facilities Expenses	110,655.47	122,052.00	11,396.53	1,204,798.88	1,220,649.00	15,850.12	1,464,501.00	82.27%
	Equipment & Supplies								
5411000	Equipment/Furniture/Fixtures>$...	965.96	543.00	(422.96)	7,956.55	5,430.00	(2,526.55)	6,512.00	122.18%
5411001	Equipment/Furniture/Fixtures <...	2,348.85	143.00	(2,205.85)	4,127.93	1,430.00	(2,697.93)	1,717.00	240.41%
5412000	Furniture/Fixture Consumer Assi...	0.00	492.00	492.00	470.07	4,920.00	4,449.93	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	655.50	670.00	14.50	5,653.67	6,709.00	1,055.33	8,055.00	70.18%
5414001	Equipment Leases-Copiers	8,491.85	7,413.00	(1,078.85)	78,432.74	74,130.00	(4,302.74)	88,945.00	88.18%
5415000	Computer Hardware Exp/Supplies	768.91	8,950.00	8,181.09	78,980.59	89,500.00	10,519.41	107,400.00	73.53%
5415001	Network Hardware Expense	1,096.46	1,185.00	88.54	1,204.55	11,850.00	10,645.45	14,240.00	8.45%
5415002	Server Hardware Expense	0.00	2,641.00	2,641.00	1,799.72	26,410.00	24,610.28	31,670.00	5.68%

		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
5420000	Equipment Repairs	0.00	266.00	266.00	4,603.26	2,660.00	(1,943.26)	3,192.00	144.21%
5440000	Office Supplies	1,887.82	1,674.00	(213.82)	15,270.06	16,731.00	1,460.94	20,077.00	76.05%
5440001	Toner	321.99	573.00	251.01	2,013.88	5,730.00	3,716.12	6,883.00	29.25%
5441000	Evaluation Tools-Consumer	0.00	98.00	98.00	0.00	980.00	980.00	1,178.00	0.00%
5451000	Education Supplies/Fees	34,568.17	3,818.00	(30,750.17)	203,175.02	38,180.00	(164,995.02)	45,800.00	443.61%
5452000	Recreation Supplies/Fees	565.72	466.00	(99.72)	1,088.63	4,687.00	3,598.37	5,613.00	19.39%
5455000	Employee Award/Event Expense	139.82	600.00	460.18	3,149.58	6,000.00	2,850.42	7,200.00	43.74%
	Total Equipment & Supplies	51,811.05	29,532.00	(22,279.05)	407,952.21	295,347.00	(112,605.21)	354,382.00	115.12%
	Food & Consumer Support								
5461000	Food-Agency Staff Meetings	692.87	692.00	(0.87)	4,136.12	6,911.00	2,774.88	8,296.00	49.85%
5462000	Groceries-Residential/Day Spt/PSR	6,907.80	5,980.00	(927.80)	60,706.91	59,800.00	(906.91)	71,751.00	84.60%
5463000	Food on Outings-For Staff	20.20	44.00	23.80	674.44	440.00	(234.44)	515.00	130.95%
5463001	Food on Outings-For Consumer	0.00	0.00	0.00	26.48	0.00	(26.48)	0.00	0.00%
5463002	Food-Consumer Events	0.00	329.00	329.00	2,902.23	3,290.00	387.77	3,939.00	73.67%
5482000	Consumer Placement/Room/Board	3,402.00	3,571.00	169.00	34,795.00	35,710.00	915.00	42,862.00	81.17%
5482001	Consumer-Utilities	0.00	125.00	125.00	335.08	1,250.00	914.92	1,500.00	22.33%
5482002	Consumer Personal Supplies	0.00	156.00	156.00	2,469.71	1,560.00	(909.71)	1,870.00	132.07%
5482003	Consumer Indivdual for Grocerie...	0.00	25.00	25.00	0.00	250.00	250.00	300.00	0.00%
5482004	Consumer Household/Facility Su...	0.00	201.00	201.00	426.94	2,010.00	1,583.06	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	12,057.38	9,163.00	(2,894.38)	99,230.88	91,630.00	(7,600.88)	109,966.00	90.23%
5483000	Consumer Meds/Med Supplies	6,559.31	1,622.00	(4,937.31)	34,853.68	16,220.00	(18,633.68)	19,456.00	179.14%
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	40.00	(85.97)	49.00	257.08%
5484003	Consumer-Other Emerg	0.00	1.00	1.00	38.00	10.00	(28.00)	15.00	253.33%
5486001	Consumer-Assistive Technology	0.00	642.00	642.00	384.35	6,420.00	6,035.65	7,701.00	4.99%
5488000	Consumer-Legal	0.00	475.00	475.00	15,200.00	4,750.00	(10,450.00)	5,700.00	266.66%
	Total Food & Consumer Support	29,639.56	23,030.00	(6,609.56)	256,632.87	230,291.00	(26,341.87)	276,320.00	92.88%
	Vehicle & Travel Expense								
5490000	Employee Private Mileage	2,313.50	2,651.00	337.50	22,225.14	26,519.00	4,293.86	31,812.00	69.86%
5491000	Workshops/Conference Mileage	0.00	91.00	91.00	749.06	910.00	160.94	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	(165.00)	23.00	188.00	(962.70)	230.00	1,192.70	284.00	(338.97)%
5504000	Miscellaneous Travel Expenses	0.00	0.00	0.00	36.50	0.00	(36.50)	0.00	0.00%
5511000	Gasoline/Fuel	7,636.50	8,349.00	712.50	72,742.17	83,490.00	10,747.83	100,196.00	72.59%
5511001	Oil, etc	582.35	668.00	85.65	9,008.74	6,680.00	(2,328.74)	8,000.00	112.60%
5512000	Repairs	2,183.64	4,168.00	1,984.36	30,980.04	41,680.00	10,699.96	50,000.00	61.96%
5512001	Towing	785.00	259.00	(526.00)	4,111.00	2,591.00	(1,520.00)	3,123.00	131.63%
5513000	Cleaning	1,320.00	375.00	(945.00)	4,279.52	3,759.00	(520.52)	4,501.00	95.07%
5513001	Tires	1,716.72	792.00	(924.72)	6,251.93	7,911.00	1,659.07	9,500.00	65.80%

		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
5515000	Registrtation/Inspections	40.00	166.00	126.00	1,244.50	1,678.00	433.50	1,998.00	62.28%
5516026	Enterprise Vehicle Lease	13,753.52	12,226.00	(1,527.52)	193,510.21	122,251.00	(71,259.21)	146,676.00	131.93%
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	7,310.00	7,310.00	8,795.00	0.00%
5521000	Food/Lodging-Non-Workshops	0.00	429.00	429.00	9,130.72	4,290.00	(4,840.72)	5,141.00	177.60%
5522000	Workshops/Seminars Food/Lodg...	0.00	294.00	294.00	4,445.99	2,949.00	(1,496.99)	3,527.00	126.05%
	Total Vehicle & Travel Expense	30,166.23	31,222.00	1,055.77	357,850.92	312,248.00	(45,602.92)	374,642.00	95.52%
	Professional & Consulting Services								
5532002	Psych Nurse Practitioner	24,800.00	26,867.00	2,067.00	208,223.90	268,670.00	60,446.10	322,400.00	64.58%
5535000	Evaluations/Assessments	0.00	583.00	583.00	1,400.00	5,830.00	4,430.00	7,000.00	20.00%
5537000	Other Contractual	0.00	5,516.00	5,516.00	179,927.03	55,183.00	(124,744.03)	66,211.00	271.74%
5537001	Interpreter	79.30	75.00	(4.30)	605.15	750.00	144.85	910.00	66.50%
5537002	COPE-Planning Council	18.50	27.00	8.50	214.94	270.00	55.06	325.00	66.13%
5540000	Consulting Services	27,022.90	0.00	(27,022.90)	110,163.30	0.00	(110,163.30)	0.00	0.00%
5541000	Legal-Foard	0.00	0.00	0.00	25,000.00	0.00	(25,000.00)	0.00	0.00%
5541001	Legal-Christian Barton	7,085.00	2,029.00	(5,056.00)	80,788.17	20,290.00	(60,498.17)	24,350.00	331.77%
5542000	Audit/Accounting	0.00	2,594.00	2,594.00	21,800.00	25,932.00	4,132.00	31,125.00	70.04%
5546000	REACH-EAP program	0.00	89.00	89.00	782.60	890.00	107.40	1,052.00	74.39%
	Total Professional & Consulting Servi...	59,005.70	37,780.00	(21,225.70)	628,905.09	377,815.00	(251,090.09)	453,373.00	138.72%
	Information Tech Expense								
5551000	Computer Software Expenses/Su...	0.00	1,616.00	1,616.00	21,791.65	16,167.00	(5,624.65)	19,398.00	112.33%
5551001	Computer Hardware Maintenanc...	0.00	30.00	30.00	0.00	300.00	300.00	359.00	0.00%
5551002	Server /Network Software Expen...	1,500.00	1,752.00	252.00	36,988.00	17,527.00	(19,461.00)	21,001.00	176.12%
5553000	Profiler-Annual Support Mainten...	0.00	1,072.00	1,072.00	14,875.49	10,726.00	(4,149.49)	12,871.00	115.57%
5554000	MIP Annual Software/Support ...	0.00	1,070.00	1,070.00	0.00	10,700.00	10,700.00	12,832.00	0.00%
5554001	UKG P/R & H/R Software	1,047.10	6,652.00	5,604.90	80,097.90	66,528.00	(13,569.90)	79,811.00	100.35%
5554004	Other Software Maintenance Agr...	1,591.08	10,324.00	8,732.92	92,220.90	103,240.00	11,019.10	123,878.00	74.44%
5556000	Teleconferencing Expense	99.00	400.00	301.00	1,914.98	4,000.00	2,085.02	4,800.00	39.89%
5557004	Credible EHR Support/Maintenan...	13,294.00	12,421.00	(873.00)	128,745.06	124,210.00	(4,535.06)	149,052.00	86.37%
5557005	Credible Outsourced Billing Fees	0.00	15,000.00	15,000.00	0.00	150,000.00	150,000.00	180,000.00	0.00%
	Total Information Tech Expense	17,531.18	50,337.00	32,805.82	376,633.98	503,398.00	126,764.02	604,002.00	62.36%
	Other Contract Services								
5560000	Other Contract Services	0.00	865.00	865.00	775.00	8,695.00	7,920.00	10,416.00	7.44%
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...	2,325.02	2,202.00	(123.02)	24,787.99	22,020.00	(2,767.99)	26,427.00	93.79%
5563004	Security Services	0.00	249.00	249.00	0.00	2,490.00	2,490.00	3,000.00	0.00%
	Total Other Contract Services	2,325.02	3,316.00	990.98	25,654.97	33,205.00	7,550.03	39,843.00	64.39%
	Postage & Printing/Duplicating								
5570000	Regular Postage	127.87	656.00	528.13	4,336.94	6,560.00	2,223.06	7,865.00	55.14%
5571000	Client Billing Postage	867.24	1,100.00	232.76	7,659.59	11,000.00	3,340.41	13,200.00	58.02%
5580000	Duplicating/Printing	145.00	83.00	(62.00)	360.11	830.00	469.89	1,000.00	36.01%

Middle Peninsula Northern Neck Community Services Board

Statement of Revenues and Expenditures - whole house - Unposted Transactions Included In Report

From 4/1/2025 Through 4/30/2025

		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
5582000	Brochures	114.01	0.00	(114.01)	114.01	0.00	(114.01)	0.00	0.00%
	Total Postage & Printing/Duplicating	1,254.12	1,839.00	584.88	12,470.65	18,390.00	5,919.35	22,065.00	56.52%
	Insurances								
5596000	Facility Insurance-VACO	0.00	1,292.00	1,292.00	15,415.09	12,911.00	(2,504.09)	15,502.00	99.43%
5597000	Vehicle Insurance-VACO	0.00	4,949.00	4,949.00	59,982.00	49,483.00	(10,499.00)	59,385.00	101.00%
5598000	Professional Liability Insurance-...	0.00	527.00	527.00	6,461.00	5,261.00	(1,200.00)	6,299.00	102.57%
5598001	Medical Malpractice-VA Risk	0.00	973.00	973.00	0.00	9,739.00	9,739.00	11,688.00	0.00%
5598002	General Liability-VACO	0.00	1,900.00	1,900.00	20,361.00	19,000.00	(1,361.00)	22,781.00	89.37%
	Total Insurances	0.00	9,641.00	9,641.00	102,219.09	96,394.00	(5,825.09)	115,655.00	88.38%
	Miscellaneous Expense								
5598003	Cyber Crime Insurance VACO	0.00	1,063.00	1,063.00	12,750.00	10,639.00	(2,111.00)	12,754.00	99.96%
5900000	Other Miscellaneous Expense	1,017.99	8,280.00	7,262.01	679,434.50	82,810.00	(596,624.50)	99,350.00	683.87%
5901000	Records Destruction	3,155.26	820.00	(2,335.26)	12,575.58	8,209.00	(4,366.58)	9,838.00	127.82%
5901001	Records Retention	1,160.40	1,111.00	(49.40)	11,012.32	11,110.00	97.68	13,344.00	82.52%
5901500	HIPPA Expense	0.00	0.00	0.00	125.40	0.00	(125.40)	0.00	0.00%
5901600	Donation Expense	0.00	41.00	41.00	0.00	419.00	419.00	501.00	0.00%
5902100	Educa Promotion/Advertising	0.00	9,514.00	9,514.00	87,139.00	95,140.00	8,001.00	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)	11,508.66	(44,280.00)	(55,788.66)	(53,145.00)	(21.65)%
5910000	Advertising	0.00	25.00	25.00	20,500.00	250.00	(20,250.00)	300.00	6,833.33%
5910050	Marketing-Referral Development	0.00	208.00	208.00	1,824.79	2,080.00	255.21	2,486.00	73.40%
5990001	Bank CC Charges/Stop Pmt	1,498.44	449.00	(1,049.44)	6,850.06	4,490.00	(2,360.06)	5,390.00	127.08%
	Total Miscellaneous Expense	6,832.09	17,083.00	10,250.91	844,761.91	170,867.00	(673,894.91)	204,985.00	412.11%
	Allocated Costs								
5605000	Admin-Allocated Costs	269,310.00	269,312.00	2.00	2,693,104.00	2,693,120.00	16.00	3,231,723.00	83.33%
5606000	MH Admin.-Allocated Costs	95,181.83	95,183.00	1.17	942,264.65	951,830.00	9,565.35	1,142,182.00	82.49%
5607000	SA Admin.-Allocated Costs	44,688.08	44,688.00	(0.08)	436,820.63	446,880.00	10,059.37	536,257.00	81.45%
5608000	ID Admin- Allocated Costs	44,597.17	44,596.00	(1.17)	444,157.36	445,960.00	1,802.64	535,166.00	82.99%
5609000	Youth-Allocated Costs	44,390.58	44,390.00	(0.58)	446,906.64	443,900.00	(3,006.64)	532,687.00	83.89%
5609200	Comm Based-Allocated Costs	25,161.25	25,160.00	(1.25)	249,138.00	251,600.00	2,462.00	301,935.00	82.51%
	Total Allocated Costs	523,328.91	523,329.00	0.09	5,212,391.28	5,233,290.00	20,898.72	6,279,950.00	83.00%
	Total Expenses	2,479,649.45	2,609,888.00	130,238.55	26,136,409.20	26,099,182.00	(37,227.20)	31,318,045.00	83.45%
	Net Profit/Loss	200,055.05	(45.00)	200,100.05	808,692.30	(726.00)	809,418.30	45.00	...,093.95%

MPNN BH PREVENTION, HEALTH AND WELLNESS DIVISION

BOARD REPORT FOR APRIL & MAY 2025

Submitted by

Cheryl Matteo-Kerney, M.Ed., ICPS

Promoting Well-Being through Best Practice Prevention

Prevention Highlights

The MPNN BH Prevention, Health and Wellness Division Staff served a total of 460 people in 150 Evidence-Based Prevention Services.

The MPNN BH Prevention, Health and Wellness Division submitted the following Quarterly Grant Reports on April 15:

- **Virginia for Foundation for Healthy Youth (VFHY) Tobacco Prevention Grant**
- **Problem Gaming and Gambling Prevention Grant**
- **DBHDS Prevention State Opioid Response Grant**
- **DBHDS Suicide Prevention Grant**

Two MPNN BH Prevention, Health and Wellness Division Staff attended the OMNI and DBHDS Evaluation Planning Training on May 6th.

The MPNN BH Prevention, Health and Wellness Division had a successful VFHY Grant Site Visit with our Grant Manager on May 8th.

Community Wellness Strategies

Media Awareness Campaigns

The MPNN BH Prevention, Health and Wellness Division is proactively implementing a broad range of Media Campaigns to prevent Opioid Misuse, Stimulant Misuse, Problem Gaming and Gambling, Vaping, Youth Marijuana Use Prevention and Adverse Childhood Experiences (ACES). Our Prevention Awareness Campaigns reach large numbers of people throughout the Middle Peninsula-Northern Neck. Please see the specific numbers in the attachments.

Our Media Campaigns include Billboards, Buses, Cinema Ads, Social Media and Streaming/Cable. Our current campaigns include Billboard Ads in Essex and King William Counties, nine Bus Ads in Gloucester and Lancaster, Cinema Ads (viewers from Gloucester, Mathews, King William, King & Queen, and Middlesex counties) and Social Media. Marijuana Youth Use Prevention Media Campaign continues to run throughout Gloucester and King and Queen with two buses.

Community Awareness Events

Drug Take Back Day Events in partnership with local Sheriff's Departments, MPNN and the Alliance Coalition attended the following tabling events:

Walmart, Gloucester County
Kroger, Gloucester County
Lancaster County Sheriff's Office, Lancaster County
CNF Bank, King William County

Community Distribution of Medicine Lock Boxes, Disposal Pouches, and Educational Materials:

> **Peer Recovery Center, Warsaw, Richmond County**
> **Thrive Family Care Center, King & Queen County**
> **Walter Reed Riverside Hospital, Gloucester County**
> **King & Queen DSS, King & Queen County**
> **MIH (Mobile Integrated Health), Westmoreland County**

Spring Cleaning Campaign: display promoting proper disposal of medicines, Drug Take Back Day and Permanent Drop Box location. Disposal pouches available at display.

> **Gloucester Main St. Public Library, Gloucester County – 8,004**
> **Rappahannock Community College, Glenns Campus, Gloucester County – 1,156**
> **Rappahannock Community College, Warsaw Campus, Richmond County – 2,435**
> **King & Queen Public Library, King & Queen County – 338**

Evidenced-Based Community Prevention Trainings with CEUS

The MPNN BH Prevention, Health and Wellness Division provides Evidence-Based Prevention Trainings at no cost to the communities through the Virginia Certification Board (VCB). A broad range of community agencies, groups and members attend our trainings, including, but not limited to, schools, DSS, faith-based community, YMCA, Boys and Girls Clubs and businesses. Our MPNN BH Staff consistently attend our trainings, and express appreciation for the opportunity to earn CEUS that our MPNN BH is supporting.

We implemented the following trainings in April and May:

- **Youth Mental Health Training (YMHFA)**
- **Question, Persuade and Respond Training (QPR)**
- **safeTALK Training**
- **REVIVE Trainings**
- **Adverse Childhood Experience (ACES) Training**

Merchant Education Strategies

Counter Tools—Tobacco Merchant Education

Implemented Counter Tools Tobacco Merchant Education Assessments in <u>41 Stores</u> the following counties:

- **Gloucester – 19 Stores**

- **King & Queen – 2 Stores**
- **King William – 7 Stores**
- **Mathews – 2 Stores**
- **Middlesex – 5 Stores**
- **Northumberland – 3 Store**
- **Richmond – 3 Stores**

Counter Tools—Merchant Education

Implemented Counter Tools Gambling Merchant Education Assessments in 24 Stores the following counties:

- **Gloucester – 13 Stores**
- **King & Queen – 2 Stores**
- **King William – 4 Stores**
- **Mathews – 1 Store**
- **Middlesex – 3 Stores**
- **Northumberland – 1 Store**

Mental Health Wellness and Suicide Prevention Strategies

The MPNN BH Evidence-Based Bus Media, 988 Hope Suicide Prevention Campaign continues through April & May with TWO BUSES in Gloucester and ONE BUS in Lancaster, Total Combined Adult pop. 63,487

The Billboard 988 Hope project-Suicide Prevention Media Campaign Strategy runs the entire month of April on RT 3 & 360 Warsaw, Richmond County. Adult Pop. 9,023

The Billboard 988 Hope project-Suicide Prevention Media Campaign Strategy began in April and ran through the entire month of May on RT 3 & 360 Colonial Beach, Westmoreland County. Adult Pop. 18,213

The Billboard 988 Hope project-Suicide Prevention Media Campaign Strategy begins in May on RT 360 & RT 17 Tappahannock, Essex County. Adult Pop. 8,773

988 Hope Signs Media Campaign posted at:

GUEST Shelter, Gloucester County
Abbitt Realty, Gloucester County
MPNN BH Prevention, Health & Wellness, Gloucester County
Fary's Mill Rd., Gloucester County
7-11 at Bray's Point, Gloucester County

Gun Locks, Lock & Talk and Suicide Prevention materials were distributed to partners throughout the community:

Thrive Family Care Center, King & Queen County
MIH (Mobile Integrated Health), Westmoreland County

Tabling Event:

PTSD911 Documentary film and panel conversation

Medicine Lock Boxes, Medicine Disposal Pouches, Gun Locks, and educational materials were distributed during the training.

School-Based Wellness Strategies

The Botvin Lifeskills Training Program was implemented at Page Middle School in Gloucester County for six 6th grade classes for 163 students.

The Botvin Lifeskills Training Program was implemented at St Clare Walker Middle School in Middlesex County for four 6th grade classes for 55 students.

The Botvin Lifeskills Training Program was implemented at West Point Middle School in Westmoreland County for two 6th grade classes for 59 students.

Family Wellness Strategies

The 15-Week Evidence-Based Nurturing Parenting Program Classes continued in April and May. A total of 5 parents attended classes. 2 parents completed the program.

Children First Classes for families experiencing transitions through separation and divorce continued in May. A total of 3 parents completed the Virtual Class and 2 parents completed the In-Person class.

MPNN BH Prevention, Health & Wellness – April & May 2025

SOR *Spring Cleaning* Campaign-Gloucester Main Library - April 2025

SOR Gone Billboard Campaign - King William County – April 2025

Drug Take Back Day -Walmart, Gloucester - April 2025

SOR *Spring Cleaning* campaign - RCC Warsaw Campus, Richmond - April/May 2025

SOR *Spring Cleaning* Campaign - RCC Glenns Campus, Gloucester - April/May 2025

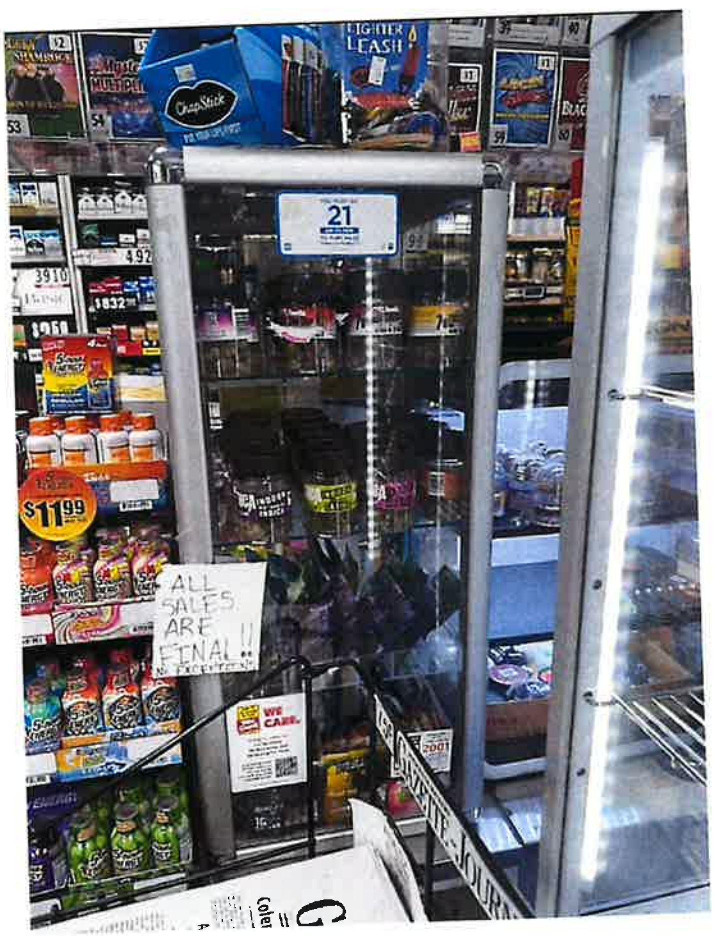
Suicide Prevention - PTSD 911 Documentary Film/Tabling Event Westmoreland County - May 2025

Lock & Talk Campaign - Gloucester County – May 2025

SOR Bus Campaign - Queen Side/King Side Gloucester – May 2025

SOR Opioid Overdose Signs Posters - King & Queen DSS, King & Queen County - May 2025

Counter Tools at Adner Express Mart – Gloucester County



Counter Tools at Shell Gas Station – Gloucester County

Suicide Prevention – 988 Signs – May 2025

Riverside Hospice

Share Comfort. Create Connection. Make a Difference.

At Riverside Hospice, volunteers — both two- and four-legged — play a vital role in helping patients live fully, with dignity and love. From companionship visits and caregiver respite to pet therapy and bereavement support, our volunteers bring compassion, comfort, and a warm presence when it's needed most.

Therapy dog Kirby, a certified Love On A Leash pup, spreads smiles wherever he goes—often joined by his eager sidekick, Colby. We're grateful to their handler, Julie Haynes, for sharing their time and hearts with our hospice families.

Whether you're drawn to offering a listening ear or a wagging tail, we invite you to join our compassionate team.

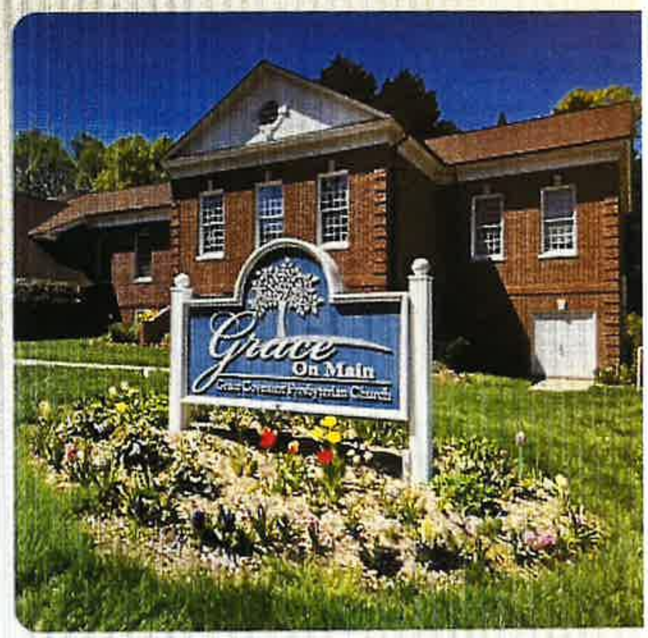
Call 804-693-1111 or visit riversideonline.com/hospice to learn more.

Gloucester TOPS

Have you been trying to lose weight? Need support for your weight loss program? We're here to help!

No special food or regimented diets. TOPS is a support system that has been helping people to Take Off Pounds Sensibly for the past 75+ years. There is a local chapter in Gloucester that meets at 10 a.m. on Wednesday mornings at Grace Covenant Presbyterian Church.

If you are interested in learning more, contact Barbara Fleming at 804-854-5290 or come to a meeting. If you choose to join, your first visit is free.



MPNN Behavioral Health ALLIANCE

If you would like to participate in any trainings, please reach out to us by calling 804-642-5402, emailing prevent@mpnn.state.va.us, or visiting www.allianceva.org.

SCAN

PARENTING PROGRAMS

Ongoing Nurturing Parenting live online program & Children First live online co-parenting classes.

ACE INTERFACE TRAINING

Free, live online class. When 5/1.

REVIVE TRAINING

Opioid overdose & naloxone education. Two free, live online trainings on 5/7 and 7/17.

SafeTALK TRAINING

Free, in-person suicide prevention training. When 7/23.

YOUTH MENTAL HEALTH

We are offering a Youth Mental Health First Aid course, free and in-person, on 5/29.

"QPR" RESPONSE TRAINING

Question, Persuade and Refer training. Our free, live online course will be on 5/19.

MPNN PREVENTION, HEALTH & WELLNESS DIVISION FY2025

NUMBER OF SERVICES PROVIDED - MONTH OF: APRIL & MAY 2025

SERVICES	ESSEX	GLOUC	K & Q	K WILL	LANC	MATH	MIDD	NORTH	RICH	WEST	OTHER	TOTAL
School-Based Wellness Strategies												
Botvin LifeSkills Training Program		2		26			34					62
TOTAL		**2**		**26**			**34**					**62**
Family Wellness Strategies:												
Group-Based Nurturing Parenting		14										14
Children First Program		2										2
TOTAL		**16**										**16**
Community Wellness Strategies:												
YMHFA		1										1
QPR		1										1
ACE		1										1
REVIVE Training		2										2
safeTALK		1										1
Health/Resource Fairs /Drug Take Back Days										1		1
TOTAL		**6**								**1**		**7**
Tobacco Merchant Education Strategies:												
Counter Tools		19	2	7		2	5	3	3			41
Gambling		13	2	4		1	3	1				24
TOTAL		**32**	**4**	**11**		**3**	**8**	**4**	**3**			**65**
GRAND TOTAL		**56**	**4**	**37**		**3**	**42**	**4**	**3**	**1**		**150**

MPNN PREVENTION, HEALTH & WELLNESS DIVISION FY2025

NUMBER OF INDIVIDUALS SERVED - MONTH OF APRIL & MAY 2025

PARTICIPANTS	ESSEX	GLOUC	K & Q	K WILL	LANC	MATH	MIDD	NORTH	RICH	WEST	OTHER	TOTAL
School-Based Wellness Strategies												
Botvin LifeSkills Training Program		60	118				110					288
TOTAL		**60**	**118**				**110**					**288**
Family Wellness Strategies:												
Group-Based Nurturing Parenting		2		2		1					1	6
Children First Program		2								2	1	5
TOTAL		**4**		**2**		**1**				**2**	**2**	**11**
Community Wellness Strategies:												
YMHFA	1	3		1	2	3	2	3		1	1	17
QPR		1					2	1		2		6
ACE		1										1
REVIVE Training		2	3	2	1	1		1		1	2	13
safeTALK	1	4	1	1	3	1	4	2	1			18
Health/Resource Fairs /Drug Take Back Days								3	5	30	3	41
TOTAL	**2**	**11**	**4**	**4**	**6**	**5**	**8**	**10**	**6**	**34**	**6**	**96**
Tobacco Merchant Education Strategies:												
Counter Tools		19	2	7		2	5	3	3			41
Gambling		13	2	4		1	3	1	0			24
TOTAL		**32**	**4**	**11**		**3**	**8**	**4**	**3**			**65**
GRAND TOTAL	**2**	**107**	**126**	**17**	**6**	**9**	**126**	**14**	**9**	**36**	**8**	**460**

MPNN PREVENTION, HEALTH & WELLNESS DIVISION FY2025

MEDIA CAMPAIGN & INFORMATION DISSEMINATION CAMPAIGN MONTH OF: APRIL & MAY 2025

Impressions & Outreach Materials	ESSEX	GLOUC	K & Q	K WILL	LANC	MATH	MIDD	NORTH	RICH	WEST	Other	TOTAL
Opioid Prevention Program:												
Billboards				34,754						26,426		61,180
Bus Campaigns		105,764										105,764
Bus Campaign ACE		105,764			21,206							126,970
Cinema Ads		40,000										40,000
SOR Library Display		9,160	338						2,435			11,933
Medicine Lock Boxes		26	12	25	16				12			91
Medicine Deactivation Pouches		110		30	30				40			210
Presription Rack Card		26	12	25	16				12			91
Educational Resources	5	113	58	125	71	3	2	15	78	103		573
Substance Misuse Awareness packet		19	10	10					3			42
Suicide Prevention Programs:												
Medicine Lock Boxes	1	8	4	3	5	2	5	4	2	25	2	61
Medicine Deactivation Pouches	2	6	11	1	4	2	6	4	2	30	2	70
Gun Locks	1	12	12	19	3	1	3	3	1	13	1	69
Gun Shop visits		2										2
988 Hope Billboards	8,773								9,023	18,213		36,009
Bus Campaign "988 Hope"		52,884			21,206							74,090
Bus Campaign "Lock & Talk"		105,764	14,050	17,377	21,206							158,397
Cinema Ads		40,000										40,000
LOCK & Talk brochures	1	5	2	3	5	2	5	9	2		2	36
Educational Material	5	50	10	5	15	3	2	15	5	155	8	273
Suicide Prevention Walk Library Display												
"Feelings" Activity books		5	10	10								25
988 Signs		4								2		6
Marijuana Prevention Program:												
Bus Campaigns		105,768	14,050									119,818
Cinema Ad		40,000										40,000
Gambling Prevention Program:												
Cinema Ad		40,000										40,000
Be A Winner Bus Campaigns		105,768	14,050	34,754								154,572

Audits

- **Upcoming licensing inspections will include:**
    - Developmental Services (DS) Case Management (typically reviewed in January)
    - Developmental Services Group Residential (typically reviewed in January)
    - Developmental Services Supervised Living
    - Developmental Services In-Home Supports (typically reviewed in January)
    - Developmental Services Day Support (conditional license)
- **In the middle of HSAG (Health Services Advisory Group) round 7 review. The purpose of HSAG reviews is to**
    - improve quality of care
    - ensure timeliness and access to services
    - provide quality improvement support
    - monitor compliance with standards
    - aggregate information
    - assess provider quality and risk mitigation.
- **Waitlist review with DBHDS for Developmental Services was conducted 5/27/25. DBHDS reviews the following:**
    - Diagnostic eligibility
    - Functional eligibility
    - Willingness to accept services within 30 days
    - Priority status

Recovery Services Board Report April/May 2025 DATE: 06/02/25

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.*

- Recovery Services has 14 employees (R-CPRS) Registered with the Department of Health Professions. Additional 5 CPRS working towards Registration and additional 4 working towards their 500 hours to be Certified. There are an additional 5 CPRS working in other departments throughout the agency.

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.*

- Becky Graser attended VACSB Conference in May and 8 Peer Supporters attend Research to Recovery Conference at VCU in April, they all received full scholarships to Conference from Region V Recovery Council.
- Recovery Services has 14 employees (R-CPRS) Registered with the Department of Health Professions which makes them eligible to bill Medicaid.
- RS had 1 CPRS and 1 became Registered.
- Elizabeth Sluder and Becky Graser facilitated State CPRS training in Gloucester and had 11 people complete the 70-hour training including 3 veterans one of which was hired FT to the ACT team and one in training to PRC.

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

- *RS has continually work to train staff for Medicaid Billing and to correct the referral process within Credible and correct the Clinical oversight piece of the Recovery Resiliency Wellness plan. A total of 8 R-CPRS on billing.*

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.*

- *SOR Grant – Recovery Response TeamCommunity Outreach to Rehab placements*

  Recovery Response Team
  Warm line Phone Calls for April and May - 157
  Rehab Placements – 35 placements

***April 26th** – Recovery Services collaborated with Healthy Families to take part in Community Event (Diaper Drive) at Montrose Park. 100*
***April 29th** – Fentanyl Awareness Day Outreach booths at Westmoreland Health Department, VCU Tappahannock Hospital, Gloucester Fire Department, Gloucester Health Department, and the Kroger in Gloucester. Boxes of Diapers distributed to 100 families*
April 26th Drug Take Back Day (Walmart and Kroger), West Point CNF Bank, Lancaster Sheriff's Office King and Queen Drug take back event.
***April 19th and May 17th** Recovery Services participated in Tappahannock Farmers market, educating and raising awareness of agency services to community*
***May 1st** – Recovery Response Team collaborated with Westmoreland Mobile Integrated HC team to sponsor a community event for 1st Responders about PTSD and the Suicide Crisis. Viewed new documentary film "PTSD 911" with director of film at Westmoreland HS.*
***May 12th** – Becky Graser and Shirley Fallin presented on the Loneliness Epidemic to residents at Daffodil Gardens in Gloucester*
***May 15th** - Haynesville Correctional Center Spring Job and Resource Fair, spoke to over 100 individuals.*
***May 24th** – St Stephen's Strawberry Festival*
***April 19th and May 17th** Recovery Services participated in Tappahannock Farmers market, educating and raising awareness of agency services to community*

- **Support groups** in both Warsaw and Gloucester Recovery Support centers have been increasing in attendance, Recovery meetings and groups include
    - ➢ AA 12 Step Group at Warsaw, Sat 11:00 AM, Tuesday 8:00 PM, Weds Noon, Friday 8:00 PM
    - ➢ NA Group (2 new groups) at Warsaw, Weds 7:00 PM and Friday at noon
    - ➢ NAMI Connections Groups, Gloucester Thursday 1:00-2:00PM, and Warsaw
    - ➢ All Recovery Meetings (New) facilitated by 2 Peer Supporters Gloucester Mon, 10 AM and Warsaw
    - ➢ Recovery Connections curriculum – geared to those individuals in Contemplation state of recovery focuses on Recovery as Reconnection. RS has been taking this into the jails as well as in the centers, Gloucester, Lancaster and Middlesex.
    - ➢ ACA meetings, Gloucester Tuesday 12-1PM, Warsaw, Monday Noon and Sat. 9:00AM

- Forest Bathing - The hiking club meets up every Friday (WRSC) to hike local trails a favorite hike is the Enchanted Forest with tree carvings of cartoon caricatures along the trail located in Warsaw
- Mindfulness (am daily)
- Personal Medicine
- Spanish Class
- New CPRS in training who is Retired LEO and Veteran developed curriculum and facilitates class.
- New class started called APPR (Action Planning for Prevention/Recovery) began in Warsaw in April.
- Kettlebell Strength Training class on Mon 10:00 AM and Thurs 10:30 AM in Warsaw.
- PTSD and Me Classes held at each center

Field Trips –

- **May 16 through 18th.** Camping event together with local AA Recovery groups at Westmoreland Park – annual event with well over a 100 camping and many more attending the Sat. Fish Fry. May 17th

June 2025

Youth and Family Board Report

April-May 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.*

- RISP has been working on major changes in program structure in order to be fiscally balanced while still maintaining the high quality of home-based, developmental services.

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.*

- With the impending retirement of Debbie Lancucki (October 2025) as the Healthy Families Director, we're working to build a structure that will provide support for staff and work to integrate the program into the structure of Youth and Family as a whole.

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

- In youth outpatient the substance use prevention and support education in schools has continued to grow. We are now in most of the counties and staff are going to work on obtaining their CSAC certifications to work toward providing treatment and being able to bill for services. They are currently funded under a grant with BRTA that will continue for two more years.

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.*

- Many youth outpatient staff and supervisors attended a live, virtual Brainspotting training with David Grand. This is a new and effective approach to working with trauma that is more versatile for the individuals with complex trauma that we see.