August 19, 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. Recognize Board Member

8. Search Committee Update
   - Appoint New Search Committee Member

9. Minutes – approve 6-17-25

10. Presentation – Strategic Plan – Steve Wright – Deputy Gloucester County Administrator

11. Acting Executive Director's Report
    - Renewal of Performance Contract for 26/27
    - Enterprise Data Warehouse
    - DMAS Behavioral Health Redesign
    - Program Updates

12. Licensure Review/Audits
    - Board of Pharmacy

13. Executive Committee

14. Finance Committee
    - Committee Member Needed to fill Vacancy

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

June 17, 2025

The Middle Peninsula Northern Neck Behavioral Health Board of Directors held a meeting on June 17, 2025 at the Essex Counseling Center in Tappahannock, Virginia.

BOARD MEMBERS PRESENT

Betsy Liljeberg
David Parr
Kathryn Knoeller
Edith Turner
Alice Coates
Rosalyn Trent
Pratt Haynie
Tiffany Webb
Lisa Smith - ZOOM

BOARD MEMBERS ABSENT

Antenette Stokes
Jay Mitchell

STAFF PRESENT

Amanda Campagnola, Acting Executive Director
Ken Hickman, Director, Finance
Alicia Dillon, Director, Developmental Services
Emily Eanes, Director, Youth and Family Services
Coakley McKinney, Director, Human Resources
David Bland, Director, QA
Larry Kight, Director, Operations
Erich Campbell, Director, IT
Cheryl Matteo-Kerney, Director, Prevention – ZOOM
Maria Jones, Medical Operations Coordinator - ZOOM
Brenda Taylor, Sr. Administrative Assistant- ZOOM
Tina Welsh, ACT LPN - ZOOM
Perryann Whitehurst, Executive Assistant
Gail Slaughter, Sr. Executive Assistant

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

Introduction of Guests – Ms. Liljeberg introduced and welcomed Ms. Lisa Smith, the new Board representative from Lancaster County, and Ms. Lauren Fisher White, from Christian and Barton.

Public Comment – There were no public comments.

Agenda Additions – There were no additions to the agenda. Ms. Knoeller moved to accept the agenda as presented. Mr. Haynie seconded the motion, which passed unanimously.

Executive Session – Mr. Haynie moved that the Board go into Executive 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. Ms. Trent 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 convening the Executive Session was discussed: Ms. Liljeberg, aye; Mr. Parr, aye; Ms. Knoeller, aye; Ms. Coates, aye; Ms. Smith, aye; Ms. Trent, aye; Mr. Haynie, aye; and Ms. Webb, aye.

Invaluable Vignette – Ms. Liljeberg presented two invaluable vignettes that had been submitted to her.

Minutes – Mr. Parr moved approval of the minutes from the April 15, 2025 Board meeting. Mr. Haynie seconded the motion, which passed. Ms. Knoeller abstained from voting, as she was not in attendance at that meeting.

Human Resources Presentation – Ms. McKinney said an engagement meeting was held with directors at the Gloucester Counseling Center. The directors will meet with staff. Ms. Campagnola will meet with leaders on July 24th. This will flow into the strategic plan. Ms. Iovino said that a skip level meeting was held. It was a very good, educational meeting. Ms. Campagnola said that everyone having a voice is good.

Acting Executive Director's Report –

VACSB – Ms. Liljeberg and Ms. Turner attended the VACSB Conference in May. The next Conference will be held in October.

Budget Requests – We have heard from Richmond County and Gloucester County. Westmoreland County told us verbally that we would be receiving the amount requested.

Program Updates –

CIT – We have been awarded funds to expand CIT.

Bay Rivers – A five year grant has been received that enables access to youth substance abuse treatment. We are in seven high schools and two middle schools.

Permanent Supportive Housing - Documentation has been signed. Two fully funded staff will be hired.

Same Day Access – This will begin July 15th at the Gloucester Counseling Center two days a week. Ms. Campagnola thanked Wanda Dungan and Pam Minor for their work on this.

Ms. Campagnola and Ms. Iovino met with Judge Kite to discuss developing a batterers intervention program. Requirements of the program are being reviewed. Ms. Iovino will be contacting Ms. Webb.

Licensure Review / Audits -

Developmental Services had an audit. The exit interview has not been held yet.

There was a multisite visit by the Department of Behavioral Health and Developmental Services (DBHDS). We will not have another audit next year, because we did so well.

Executive Committee

The Executive Committee has been meeting with the Acting Executive Director. They are pleased with her performance.

Search Committee –

The Search Committee met on the 22nd. Guidance from DBHDS to finalize the job description was reviewed. The final document was submitted to Mr. Joel Rothenberg. Mr. Rothenberg and Mr. Brian Watson are our DBHDS contacts. The search process will begin July 1. The committee has reached out to Lauren Fisher White of Christian and Barton law firm. She will be reaching out to the full Board regarding the contract.

The Committee will be meeting again this Friday. Any questions Board members receive regarding the process should be directed to the Search Committee.

Finance Committee –

The Finance Committee met on June 9th. Mr. Hickman presented the FY 26 budget. The Finance Committee moved to adopt the FY 26 budget. The motion passed unanimously.

Other – Ms. Knoeller will serve as Chair of the Community Advocacy Committee.

Chairperson Comments – Ms. Liljeberg said that people may want to make known to their representatives their feelings on the federal government's deliberation on the budget.

Board Member Comments – Ms. Knoeller thanked Board members and staff for their work.

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

Gail Slaughter
Recorder

June 24, 2025

MPNN BH
Clinical Services Board Report
June and July 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 945 calls in May and 774 calls in June.
2. ES staff conducted 67 evaluations, 32 under Emergency Custody Order, 30 resulting in Temporary Detention Orders and 5 forensic admissions in May.
3. ES staff conducted 58 evaluations, 26 under Emergency Custody Order, resulting in 23 Temporary Detention orders and 2 forensic involuntary admissions in June.
4. ES staff conducted 14 court restoration to competency services in May and 11 in June.

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

The Medical Team welcomed Maria Jones in June as the new Medical Operations Coordinator. Maria brings extensive experience as an LPN, Supervisor and Pharmacy Technician. Having previously served as a nurse within our agency, she possesses a strong understanding of our procedures and protocols. Additionally, Dedra Dunaway has taken on oversight responsibilities as the Medical Support Coordinator at our Gloucester Counseling Center. Dedra has successfully held the same position at our Essex Counseling Center for some time and brings valuable experience to her expanded role.

B. SUD/Crisis Intervention Team (CIT) Jail Services

We've welcomed a new clinician, Ayana Lucas for the GCC SUD team in July. As well as a new Administrative Assistant Pamela Allen, who started at the Essex Counseling Center in June. Having previously served in our ECC front office. The Intensive Outpatient Substance Use Program created an inspiring, Up-themed bulletin board, featuring colorful balloons filled with positive messages about recovery, drawing inspiration from the film to symbolize hope, healing, and forward movement.

SUD Department utilized the Pregnant and Parenting funding our agency receives to purchase educational posters, diaper changing pads, and other branded materials. These items were distributed to community partners, helping to ensure that individuals in need are informed about the services our agency offers. The SUD Department is offering ASAMS assessments on Same Day Access in order to prevent an individual from having to return on a different day if SUD services are recommended or requested.

Essex CIT Transportation Hub – New Hours & Procedures (Effective July 1, 2025) Beginning July 1, the Essex CIT Transportation Hub at MPNN-BH Essex Counseling Center will operate Monday–Friday, 2:00–8:00 PM. The hub will now accept ECOs from neighboring jurisdictions to improve service efficiency and reduce officer transport time. Essex LEOs will transport individuals to Gloucester CIT, where Gloucester LEOs will assume custody and manage pre-screening and documentation. This change enhances regional coordination and emergency response efficiency.

CIT Department conducted 2 trainings this year: April 40 hr. training - trained 17 students, June 40 hr. training - trained 10 students, and July Train the Trainer-Trained 13 new CIT Instructors.

CIT assessment center data for June & July: June- Transported 4 individuals in crisis from Gloucester-saving sheriff's office 21.15 hrs. July- Transported 1 individual in crisis & declined 2 from Gloucester- saving sheriff's office 8.09 hrs. The next 40-hour training is the week of September 8-12, 20205.

C. MHOP ECC & GCC

MHOP/MH assessment continues to recruit for various full-time positions. We have an interview scheduled for July 24th, 2025 for another accessor for Same Day Access. During the month of June, a full time MH Therapist: Heather Chavez joined our MHOP team at GCC. ECC also welcomed Tyler Ratliff, MH Therapist in June. Same Day Access Program for walk in assessments started on July 14th and was a great success, thanks to the outstanding coordination efforts of Wanda Dungan and Pam Minor. Their leadership, along with the support of our dedicated teams, including Front Office, Peer Support, Substance Use, Emergency Services, played a key role in making the launch a smooth and effective one. Walk in days are Monday's and Tuesday's from 8:30am to 12:00pm. The following are our stats from the first 2 weeks.

GCC: is averaging 2 to 4 walk in assessments per open access day.

ECC: served 13 walk in requests for services on the first day, 9 on the second day and 5 on the third and fourth day. Staff are working hard and collaboratively and the team effort has been crucial in the success of reopening Same Day Access.

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): Emergency Services staff organized and multiple staff responded to a Critical Incident Stress Management (CISM) response for Aylett Country Day School in the wake of a recent tragedy involving an accident death of a student. The response provided much-needed support to the grieving school community and was greatly appreciated.


I deserve to be happy!
I am resilient
Use your coping skills
Heal to Grow!
I AM STRONG
I am enough
Be Careful what u do
Do right
Think with your heart

Developmental Services Board Report

June and July 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 MPNN BH 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
  - 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 MPNN BH'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 MPNN BH 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
  - Completed licensing audit
  - Completed NCI request
  - HSAG Round 7

MPNN BH
Intellectual Disability/Developmental Disability Services
390 Virginia Street, Urbanna, VA 23175
PO Box 40, Saluda, VA 23149
Ph: 804.758.4855
Fax: 804.758.5840

- Waitlist review
- Completed SCQR review

➢ Programs

- Completed licensing audit
- Completed HCBS desk audit
- Conditional Day Support License approved; audit will take place once open and someone starts services

MPNN BH
Intellectual Disability/Developmental Disability Services
390 Virginia Street, Urbanna, VA 23175
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Middle Peninsula Northern Neck Community Services Board

Balance Sheet - Unposted Transactions Included In Report

As of 5/31/2025

		Current Year
Assets		
Current Assets		
Cash & Cash Equivalents		
Cash in Bank-Operating-Chesap...	1101000	7,029,495.76
Cash in Bank-Payroll-Chesapeake	1101001	18,673.35
Cash in Bank-Northern Neck	1101002	52,712.36
Flexible Spending Account-Ches...	1102000	49,247.83
LGIP	1107000	51,908.34
Savings Bonds	1108000	62,208.00
Petty Cash/Change Funds	1201000	2,470.00
Total Cash & Cash Equivalents		7,266,715.64
Total Current Assets		7,266,715.64
Total Assets		7,266,715.64
Liabilities		
Short-term Liabilities		
Accounts Payable		
Accounts Payable	3100000	199,231.42
Total Accounts Payable		199,231.42
Other Short-term Liabilities		
Employer VRS Retirement Paya...	3142000	(23.84)
ICMARC Payable	3142100	(0.45)
Employee Health Insurance With...	3145000	(1,064.00)
Employee AFLAC Withholdings	3147000	72.74
Wellness Center Payable	3150000	2.50
FSA Empl Funds Deposit	3301000	49,247.83
Suspense Account	3600000	(2,864.48)
Other		1,111.59
Total Other Short-term Liabilities		46,481.89
Total Short-term Liabilities		245,713.31
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		249,313.31
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	125,571.35
PC/CHNG/Bonds Offset	4004000	2,420.00
Total Fund Balances		6,493,310.72
Current YTD Net Income		
		524,091.61
Total Current YTD Net Income		524,091.61
Total Net Assets		7,017,402.33
Total Liabilities and Net Assets		7,266,715.64

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 5/1/2025 Through 5/31/2025

		Current Period Actual	Current Year Actual
Net by Cost Center			
Mental Health Administration	100	(31,780.01)	81,344.40
MH Adult Outpatient Counseling	102	(15,328.27)	481,751.05
MH Med/Psychiatric Services	103	(33,708.38)	(230,950.09)
MH Youth Administration	114	(8,079.41)	13,097.91
MH Youth and Family Outpatient Counseling	115	(2,214.67)	(64,147.81)
Community Based Srv Administration	117	(14,045.94)	7,158.42
MH Youth and Family Inhome Services	120	10,690.95	78,874.55
MH Youth High Fidelity Wrap Around	126	(3,355.20)	20,036.92
MH Youth Case Management	130	35,857.80	184,338.21
MH Adult Case Management	131	1,035.81	153,480.71
MH Healthy Famiies Case Management	133	3,063.33	61,450.16
MH Youth and Family Ambulatory Crisis St...	141	(23,870.61)	(98,084.23)
MH Psychosocial Rehabilitation	145	941.50	(407.64)
Mobile Crisis Hub	157	0.00	(0.66)
MH Supervised Residential	160	(54,150.44)	(416,925.74)
MH Adult Supportive Residential	165	21,157.52	(13,774.87)
SA Administration	200	(4,464.92)	1,475.54
SA Adult Case Management	201	4,972.70	45,664.30
SA Adult Outpatient	202	(39,307.14)	(258,896.76)
SA Adult Intensive Outpatient	203	(4,042.01)	69,413.63
SA Supervised Residential	207	4,258.31	87,964.31
SA MAT (Medical Assistance Treatment)	210	4,497.46	285,715.49
Youth SUD	215	(6,107.77)	(7,265.51)
SA Prevention	250	46,785.94	368,165.78
SABG CASS Suplemental	252	0.00	2,053.29
ID Administration	300	(22,289.32)	58,757.60
ID Case Management	310	19,323.13	84,066.48
ID Supportive Residential	330	(2,819.40)	(10,763.20)
ID Intensive Residential	340	47,852.60	215,163.35
ID Supervised Residential	345	(3,005.52)	(13,373.94)
MH Adult Emergency Services	400	(58,253.58)	(263,302.30)
CoOP/Recovery Works	420	(47,035.14)	(267,434.99)
Jail Assessment and Evaluation	430	(1,166.08)	14,863.91
MH Assessment	440	(4,828.45)	295,076.02
Executive Director	500	(4,075.88)	(16,753.89)
Board	501	(369.11)	(25,027.48)
Quality Assurance	502	2,934.03	15,746.47
Finance	503	7,192.28	26,638.53
DIT	504	3,055.11	91,680.79
Human Resources	505	909.37	52,169.20
Facility Management	506	(372.19)	15,406.61
COOP-Admin	507	1,545.18	13,964.00
Fleet Manager	508	633.62	18,260.65
RISP Infant and Toddler Int Srv-Part C	735	(56,051.21)	(814,218.59)
Total Net by Cost Center		(224,014.01)	342,450.58

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 5/1/2025 Through 5/31/2025

		Current Period Actual	Current Year Actual
Net by Cost Center			
Fiscal Agent-Regional Suicide Prevention	670	(8,638.26)	(34,546.00)
Consumer Op Federal	700	(6,212.08)	(52,109.05)
Consumer Op Federal PRC	720	(14,583.52)	(118,070.34)
MH Jail Diversion Grant	722	1,159.41	66,564.98
MH CIT Assessment Center	726	(5,116.20)	43,844.06
ACT	727	25,848.07	219,475.55
Healthy Families	730	(14,670.80)	21,632.88
VTSF6	752	(4,181.69)	(6,569.65)
Prevention SOR Opioid Grant (Even Year)	754	0.00	13,833.69
Prevention SOR Opioid Grant Odd Year)	759	(32,900.22)	(51,731.28)
84 Main Street Activity Fund	802	0.00	918.74
Charterhouse Vending/client usage	803	715.83	2,178.45
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	3,075.00	13,721.17
Gloucester Community Foundation	829	0.00	1,653.00
Healthy Beginnings	831	(543.78)	42,954.50
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		(56,048.24)	181,641.03

Middle Peninsula Northern Neck Community Services Board

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

From 5/1/2025 Through 5/31/2025

		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	1,033,173.22	960,377.00	72,796.22	1,047,684.00	98.61%
6110001	State CSB Pharmacy Allocation	19,626.58	19,627.00	(0.42)	215,892.38	215,897.00	(4.62)	235,519.00	91.66%
6110002	MH State Expand Telepsych Cap...	379.74	380.00	(0.26)	4,177.14	4,180.00	(2.86)	4,557.00	91.66%
6111000	State- MH Childrens Services Fu...	2,083.32	2,083.00	0.32	22,916.52	22,913.00	3.52	25,000.00	91.66%
6112100	State MH Jail Diversion	12,300.00	12,300.00	0.00	135,300.00	135,300.00	0.00	147,600.00	91.66%
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	23,764.16	23,764.00	0.16	288,905.76	261,404.00	27,501.76	285,170.00	101.31%
6113000	State SA General Funds	102,756.50	100,093.00	2,663.50	1,117,005.20	1,101,023.00	15,982.20	1,201,118.00	92.99%
6114000	State SA Region V Residential	5,735.58	5,736.00	(0.42)	63,091.38	63,096.00	(4.62)	68,827.00	91.66%
6115000	State SA Jail Services/Juv Detent...	4,672.84	4,673.00	(0.16)	51,401.24	51,403.00	(1.76)	56,074.00	91.66%
6115001	SUD HIV/AIDS	2,574.32	2,574.00	0.32	28,317.52	28,314.00	3.52	30,892.00	91.66%
6117000	State Early Intervention General ...	28,610.50	28,611.00	(0.50)	314,715.50	314,721.00	(5.50)	343,326.00	91.66%
6132000	State-MH Child& Adolescent Ser...	8,344.40	8,344.00	0.40	91,788.40	91,784.00	4.40	100,133.00	91.66%
6132002	MH-PACT	62,500.00	62,500.00	0.00	687,500.00	687,500.00	0.00	750,000.00	91.66%
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)	24,570.48	24,574.00	(3.52)	26,804.00	91.66%
6134002	State-SA Women	838.04	7,735.00	(6,896.96)	9,218.44	85,085.00	(75,866.56)	92,826.00	9.93%
6134005	State SUD Training/Youth Services	6,897.36	0.00	6,897.36	75,870.96	0.00	75,870.96	0.00	0.00%
6135000	State-MH Law Reform	22,099.50	22,100.00	(0.50)	243,094.50	243,100.00	(5.50)	265,194.00	91.66%
6136000	State-MH Childrens Outpatient-2...	6,250.00	6,250.00	0.00	68,750.00	68,750.00	0.00	75,000.00	91.66%
6136008	State SUD MAT	10,894.10	10,894.00	0.10	119,835.10	119,834.00	1.10	130,729.00	91.66%
6136010	State-Gambling Prevention	0.00	4,583.00	(4,583.00)	70,000.00	50,413.00	19,587.00	55,000.00	127.27%
6136017	MH Step VA Same Day Access ...	24,927.00	24,927.00	0.00	274,197.00	274,197.00	0.00	299,124.00	91.66%
6136018	MH Step VA Primary Care Scree...	20,487.00	20,487.00	0.00	225,357.00	225,357.00	0.00	245,844.00	91.66%
6136019	MH Step VA Outpatient 387,380	49,166.50	49,167.00	(0.50)	540,831.50	540,837.00	(5.50)	589,998.00	91.66%
6136020	STEP VA Peer Support	8,519.80	9,447.00	(927.20)	93,717.81	103,917.00	(10,199.19)	113,360.00	82.67%
6136022	STEP VA Veteran's Srvs	7,397.82	7,398.00	(0.18)	81,376.02	81,378.00	(1.98)	88,774.00	91.66%
6136023	MH STEP VA Ancillary Svs	22,500.00	22,500.00	0.00	247,500.00	247,500.00	0.00	270,000.00	91.66%
6136024	MH STEP VA Case Management	8,496.82	8,496.00	0.82	93,465.02	93,456.00	9.02	101,962.00	91.66%
6136025	MH STEP VA Care Coordination	14,244.74	14,245.00	(0.26)	156,692.14	156,695.00	(2.86)	170,937.00	91.66%
6136026	MH STEP VA Psychiatric Rehab	7,958.32	7,958.00	0.32	87,541.52	87,538.00	3.52	95,500.00	91.66%
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	585,698.34	576,413.00	9,285.34	6,596,479.05	6,340,543.00	255,936.05	6,916,952.00	95.37%
	State Regional Funds								
6160000	State MH Regional Discharge As...	9,379.19	6,053.00	3,326.19	46,776.47	66,583.00	(19,806.53)	72,639.00	64.39%
6160001	State MH Regional ES One-Time...	0.00	17,401.00	(17,401.00)	316,730.00	191,411.00	125,319.00	208,815.00	151.67%
6164000	State MH Merged Regional	53,479.68	53,479.00	0.68	588,276.47	588,269.00	7.47	641,756.00	91.66%
6167001	MH State Regional Community E...	15,529.72	15,530.00	(0.28)	170,826.92	170,830.00	(3.08)	186,357.00	91.66%
6167002	MH Regional Child Mobile Crisis	0.00	11,854.00	(11,854.00)	112,935.16	130,394.00	(17,458.84)	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-...	0.00	0.00	0.00	69,698.00	0.00	69,698.00	0.00	0.00%
6167012	STEP VA OP Supervision	12,500.00	1,042.00	11,458.00	12,500.00	11,462.00	1,038.00	12,500.00	100.00%
	Total State Regional Funds	90,888.59	105,359.00	(14,470.41)	1,317,743.02	1,158,949.00	158,794.02	1,264,314.00	104.23%
	Federal Funds								
6210000	Federal-MH-SED C&A	10,079.21	6,955.00	3,124.21	58,237.23	76,505.00	(18,267.77)	83,464.00	69.77%
6210002	Federal ARPA Prevention	37,950.37	0.00	37,950.37	152,942.39	0.00	152,942.39	0.00	0.00%
6211000	Federal-MH- FBG SMI Funds	10,028.07	7,937.00	2,091.07	95,599.34	87,307.00	8,292.34	95,247.00	100.36%
6211001	Federal-MH FBG PSR Funds	0.00	12,500.00	(12,500.00)	0.00	137,500.00	(137,500.00)	150,000.00	0.00%
6214002	Federal-MHBG-Consumer Operat...	0.00	3,277.00	(3,277.00)	0.00	36,047.00	(36,047.00)	39,318.00	0.00%
6214004	MH FBG Peer Services	2,541.62	16,023.00	(13,481.38)	50,559.03	176,253.00	(125,693.97)	192,281.00	26.29%
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...	36,956.38	44,731.00	(7,774.62)	332,993.78	492,041.00	(159,047.22)	536,775.00	62.03%
6222000	Federal Funds-SA Womens -Alco...	1,189.55	1,557.00	(367.45)	11,656.14	17,127.00	(5,470.86)	18,678.00	62.40%
6226000	Federal SA Prevention Funds	13,212.02	12,596.00	616.02	250,174.32	138,556.00	111,618.32	151,147.00	165.51%
6226004	Federal Opiod SOR-R Prevention	6,981.96	12,500.00	(5,518.04)	30,535.95	137,500.00	(106,964.05)	150,000.00	20.35%
6226005	Fed SABG CASS Supplemental	0.00	3,750.00	(3,750.00)	0.00	41,250.00	(41,250.00)	45,000.00	0.00%
6228002	FBG SOR RECOVERY	31,316.37	23,438.00	7,878.37	148,665.76	257,818.00	(109,152.24)	281,250.00	52.85%
6228003	SA Federal SOR Treatment	3,792.74	0.00	3,792.74	176,491.81	0.00	176,491.81	0.00	0.00%
6228004	SA SOR Opioid Response-Preven...	0.00	16,613.00	(16,613.00)	123,921.69	182,743.00	(58,821.31)	199,361.00	62.15%
6228009	MH STATE & LOCAL RECOVERY ...	0.00	4,898.00	(4,898.00)	212,118.48	53,878.00	158,240.48	58,775.00	360.89%
6230000	Federal Funds-Infant Grant- Part C	10,176.58	11,545.00	(1,368.42)	111,942.38	126,995.00	(15,052.62)	138,536.00	80.80%
6250000	Federal- USDA Food Program	1,277.10	2,204.00	(926.90)	18,064.64	24,244.00	(6,179.36)	26,450.00	68.29%
	Total Federal Funds	165,501.97	180,524.00	(15,022.03)	1,873,103.22	1,985,764.00	(112,660.78)	2,166,282.00	86.47%
	Local Funds								
6300000	Local Government Funds-Chapte...	8,321.42	63,222.00	(54,900.58)	607,820.16	695,442.00	(87,621.84)	758,658.00	80.11%
6301000	Local Contributions	0.00	1,560.00	(1,560.00)	19,479.00	17,160.00	2,319.00	18,715.00	104.08%
6310000	Other Local	5,000.00	0.00	5,000.00	21,500.00	0.00	21,500.00	0.00	0.00%
6312002	Other Local-Lancaster Sheriff MOA	0.00	2,500.00	(2,500.00)	20,000.00	27,500.00	(7,500.00)	30,000.00	66.66%
6312024	Gloucester County Public Schools	0.00	2,500.00	(2,500.00)	15,094.60	27,500.00	(12,405.40)	30,000.00	50.31%
6312025	Other Local-Gloucester Full Servi...	15,353.20	7,938.00	7,415.20	30,853.20	87,318.00	(56,464.80)	95,250.00	32.39%
6313000	Other Local-Middle Peninsula Re...	0.00	390.00	(390.00)	11,518.31	4,290.00	7,228.31	4,685.00	245.85%
6313001	Other Local-Northern Neck Regi...	0.00	346.00	(346.00)	4,056.25	3,806.00	250.25	4,155.00	97.62%
6461017	Bay Rivers Telehealth Alliance	0.00	26,419.00	(26,419.00)	274,854.12	290,609.00	(15,754.88)	317,037.00	86.69%
	Total Local Funds	28,674.62	104,875.00	(76,200.38)	1,005,175.64	1,153,625.00	(148,449.36)	1,258,500.00	79.87%
	Other Revenues								
6350000	Interest	881.80	0.00	881.80	11,097.39	0.00	11,097.39	0.00	0.00%
6351000	Interest-Claims	1.94	0.00	1.94	1,136.39	0.00	1,136.39	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	10,336.80	9,167.00	1,169.80	71,426.70	100,837.00	(29,410.30)	110,000.00	64.93%
6701001	Anthem Transportation Provider	0.00	667.00	(667.00)	0.00	7,337.00	(7,337.00)	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...	75.00	72.00	3.00	1,200.00	792.00	408.00	869.00	138.08%
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	0.00	0.00	0.00	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	2,258.00	583.00	1,675.00	6,477.13	6,413.00	64.13	6,999.00	92.54%
6708410	Rental Income	4,336.50	4,646.00	(309.50)	46,049.50	51,106.00	(5,056.50)	55,755.00	82.59%
6708500	HUD Management Fee	861.00	0.00	861.00	14,672.00	0.00	14,672.00	0.00	0.00%
6708600	Miscellaneous Revenue	0.88	0.00	0.88	14.13	0.00	14.13	0.00	0.00%
6710000	South East Transportation	0.00	625.00	(625.00)	0.00	6,875.00	(6,875.00)	7,500.00	0.00%
	Total Other Revenues	18,751.92	15,760.00	2,991.92	166,520.16	173,360.00	(6,839.84)	189,123.00	88.05%
	Other Grants State/Federal								
6801000	DSS Healthy Families Grant	0.00	15,520.00	(15,520.00)	183,166.08	170,720.00	12,446.08	186,245.00	98.34%
6801001	VTSF 6 Grant	0.00	4,167.00	(4,167.00)	45,211.00	45,837.00	(626.00)	50,000.00	90.42%
6803005	New Freedom Grant	1,194.95	1,270.00	(75.05)	15,608.42	13,970.00	1,638.42	15,244.00	102.39%
6803015	Fiscal Agent-Regional Suicide Pr...	0.00	10,417.00	(10,417.00)	125,000.00	114,587.00	10,413.00	125,000.00	100.00%
	Total Other Grants State/Federal	1,194.95	31,374.00	(30,179.05)	368,985.50	345,114.00	23,871.50	376,489.00	98.01%
	Retained Balances								
6910000	Retained Balances - State	0.00	90,674.00	(90,674.00)	1,159,803.24	997,414.00	162,389.24	1,088,080.00	106.59%
6911000	Retained Balances- Federal	0.00	15,735.00	(15,735.00)	291,017.53	173,085.00	117,932.53	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	28,666.00	632,186.03	31,271.00	2,113.30%
	Total Retained Balances	0.00	109,015.00	(109,015.00)	2,224,766.34	1,199,165.00	1,025,601.34	1,308,170.00	170.07%
	Allocated Costs								
6920000	Allocated Cost Revenue - Agenc...	269,310.00	269,309.00	1.00	2,962,410.00	2,962,425.00	(15.00)	3,231,724.00	91.66%
6925000	MH Administration- Allocated Co...	95,181.83	95,182.00	(0.17)	1,037,444.47	1,047,002.00	(9,557.53)	1,142,182.00	90.83%
6926000	SA Administration- Allocated Cos...	44,688.08	44,688.00	0.08	481,508.72	491,568.00	(10,059.28)	536,257.00	89.79%
6927000	ID Administration- Allocated Cos...	44,597.17	44,597.00	0.17	488,756.53	490,567.00	(1,810.47)	535,167.00	91.32%
6928000	Youth Administration-Allocated C...	44,390.58	44,391.00	(0.42)	491,299.22	488,301.00	2,998.22	532,687.00	92.23%
6929000	Community Based Allocated Cos...	25,161.25	25,161.00	0.25	274,301.25	276,771.00	(2,469.75)	301,935.00	90.84%
	Total Allocated Costs	523,328.91	523,328.00	0.91	5,735,720.19	5,756,634.00	(20,913.81)	6,279,952.00	91.33%
	Fee Collections								
6400000	Direct Client Fees	25,518.15	29,313.00	(3,794.85)	307,733.50	322,463.00	(14,729.50)	351,761.00	87.48%
6410001	Medicare Fees	8,711.99	7,417.00	1,294.99	78,009.53	81,587.00	(3,577.47)	89,000.00	87.65%
6410003	Medicare HMO	484.37	0.00	484.37	7,575.94	0.00	7,575.94	0.00	0.00%
6420008	Medicaid Rehab	698.64	0.00	698.64	4,285.09	0.00	4,285.09	0.00	0.00%
6420015	MEDICAID	928,936.08	884,119.00	44,817.08	9,273,723.51	9,725,309.00	(451,585.49)	10,609,408.00	87.41%
6431000	Healthkeepers Blue Cross Blue S...	13,058.08	0.00	13,058.08	117,487.36	0.00	117,487.36	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	3,612.83	18,986.00	(15,373.17)	39,943.38	208,846.00	(168,902.62)	227,856.00	17.53%
6431010	CIGNA	388.77	0.00	388.77	3,783.70	0.00	3,783.70	0.00	0.00%

Middle Peninsula Northern Neck Community Services Board

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

From 5/1/2025 Through 5/31/2025

		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	66.77	0.00	66.77	2,035.64	0.00	2,035.64	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	46,200.00	(13,307.83)	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...	0.00	340.00	(340.00)	3,921.08	3,740.00	181.08	4,083.00	96.03%
6451003	Probation and Parole District 5	121.03	292.00	(170.97)	121.03	3,212.00	(3,090.97)	3,500.00	3.45%
6451004	Probation and Paroile District 33	1,200.00	1,084.00	116.00	9,045.00	11,924.00	(2,879.00)	13,000.00	69.57%
6461003	CPMT/FAPT	9,950.90	14,583.00	(4,632.10)	152,833.31	160,413.00	(7,579.69)	175,000.00	87.33%
6461004	Gloucester Safe and Stable Fami...	9,681.00	650.00	9,031.00	22,125.00	7,150.00	14,975.00	7,800.00	283.65%
6461006	Lancaster Safe and Stable Famili...	0.00	292.00	(292.00)	3,079.56	3,212.00	(132.44)	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	15,000.00	1,917.00	13,083.00	15,000.00	21,087.00	(6,087.00)	23,000.00	65.21%
	Total Fee Collections	1,017,428.61	963,193.00	54,235.61	10,088,076.29	10,595,143.00	(507,066.71)	11,558,308.00	87.28%
	Total Revenue	2,431,467.91	2,609,841.00	(178,373.09)	29,376,569.41	28,708,297.00	668,272.41	31,318,090.00	93.80%
	Expenses								
	Staff Wages Expense								
5100000	Salaries and Wages	1,139,146.62	1,142,372.00	3,225.38	11,881,522.43	12,566,092.00	684,569.57	13,708,446.00	86.67%
5101000	Wages-Hourly	109,719.83	108,456.00	(1,263.83)	1,087,738.57	1,193,016.00	105,277.43	1,301,464.00	83.57%
5101003	Supervision Pay	647.50	0.00	(647.50)	4,191.25	0.00	(4,191.25)	0.00	0.00%
5103000	Overtime Wages	30,080.64	12,147.00	(17,933.64)	298,598.13	133,617.00	(164,981.13)	145,750.00	204.87%
5103010	Wages- Holidays	2,815.31	88,852.00	86,036.69	766,337.56	977,372.00	211,034.44	1,066,212.00	71.87%
5103020	Wages-Resd Differential	2,266.25	2,185.00	(81.25)	24,832.39	24,035.00	(797.39)	26,225.00	94.68%
5103030	Wages On Call-Stipend	33,050.41	44,751.00	11,700.59	396,873.23	492,261.00	95,387.77	537,015.00	73.90%
5103050	Retention Incentive	2,500.00	0.00	(2,500.00)	26,164.90	0.00	(26,164.90)	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	0.00	0.00	0.00	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	1,320,226.56	1,398,763.00	78,536.44	14,658,436.94	15,386,393.00	727,956.06	16,785,112.00	87.33%
	Staff Fringe Expense								
5201000	Employer FICA Expense	79,083.30	85,815.00	6,731.70	867,164.00	943,965.00	76,801.00	1,029,737.00	84.21%
5201050	Medicare Withholding Expense	18,495.33	20,054.00	1,558.67	205,097.78	220,594.00	15,496.22	240,609.00	85.24%
5202000	Health Insurance Expense	169,816.00	173,394.00	3,578.00	1,880,723.00	1,907,334.00	26,611.00	2,080,728.00	90.38%
5202030	Dental Expense	250.86	290.00	39.14	2,759.46	3,200.00	440.54	3,491.00	79.04%
5202050	AFLAC Insurance Expense	1,059.90	1,177.00	117.10	11,658.90	12,965.00	1,306.10	14,141.00	82.44%
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	3,235.36	3,542.00	306.64	3,861.00	83.79%
5203010	FSA/HRA Fringe Expense	2,706.88	2,776.00	69.12	29,775.68	30,546.00	770.32	33,317.00	89.37%
5203040	Flex/HRA Admin Expenses	124.00	108.00	(16.00)	1,726.50	1,188.00	(538.50)	1,300.00	132.80%
5204001	IMARC Expense	13,781.61	25,533.00	11,751.39	103,297.82	280,871.00	177,573.18	306,378.00	33.71%
5204050	Group Life Insurance Expense	13,417.30	16,592.00	3,174.70	148,241.69	182,512.00	34,270.31	199,080.00	74.46%

		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	4,995.00	5,427.00	432.00	53,885.63	59,697.00	5,811.37	65,125.00	82.74%
5204056	Disabiltiy Program Plans 1 & 2	2,654.20	2,801.00	146.80	30,459.06	30,802.00	342.94	33,547.00	90.79%
5205000	Workers Compensation Insuranc...	28,264.50	11,592.00	(16,672.50)	160,777.50	127,503.00	(33,274.50)	139,097.00	115.58%
5206000	Unemployment Insurance Expense	63.78	2,381.00	2,317.22	2,795.37	26,182.00	23,386.63	28,521.00	9.80%
	Total Staff Fringe Expense	335,008.42	348,262.00	13,253.58	3,502,206.75	3,830,901.00	328,694.25	4,178,932.00	83.81%
	New Hire/Staff Fees								
5331000	TB Tests	0.00	27.00	27.00	194.30	297.00	102.70	319.00	60.90%
5331001	Drug Testing	294.00	42.00	(252.00)	2,446.00	462.00	(1,984.00)	515.00	474.95%
5332000	Staff Notary Public Fees	102.00	2.00	(100.00)	327.00	22.00	(305.00)	25.00	1,308.00%
5332001	CPR/First Aide Training	0.00	547.00	547.00	9,700.00	6,017.00	(3,683.00)	6,525.00	148.65%
5333000	Criminal Records Check	550.84	47.00	(503.84)	5,604.03	517.00	(5,087.03)	565.00	991.86%
5334000	Wellness Program	0.00	27.00	27.00	484.20	297.00	(187.20)	326.00	148.52%
5336000	Position Advertisements	448.43	500.00	51.57	448.43	5,500.00	5,051.57	6,000.00	7.47%
5338001	Recruitment Fairs	0.00	83.00	83.00	0.00	913.00	913.00	1,000.00	0.00%
	Total New Hire/Staff Fees	1,395.27	1,275.00	(120.27)	19,203.96	14,025.00	(5,178.96)	15,275.00	125.72%
	Staff Developement								
5310000	Dues and Memberships	222.00	1,666.00	1,444.00	13,246.72	18,317.00	5,070.28	19,970.00	66.33%
5311000	Licensure/Certificates	1,125.00	1,097.00	(28.00)	11,932.30	12,067.00	134.70	13,120.00	90.94%
5311001	Licensure/Certifcation Exam/Con...	0.00	122.00	122.00	5,839.20	1,342.00	(4,497.20)	1,469.00	397.49%
5311003	Workshops/Conferences	1,727.99	3,471.00	1,743.01	59,215.96	38,209.00	(21,006.96)	41,680.00	142.07%
5312000	In-Service CSB Training	349.99	100.00	(249.99)	31,241.01	1,100.00	(30,141.01)	1,200.00	2,603.41%
5312001	Person Centered Training	2,168.56	0.00	(2,168.56)	5,725.56	0.00	(5,725.56)	0.00	0.00%
5312002	Federally Funded Training	0.00	893.00	893.00	(2,362.50)	9,823.00	12,185.50	10,712.00	(22.05)%
5313000	In-Service CSB Training Food/Ot...	16.93	736.00	719.07	1,796.61	8,087.00	6,290.39	8,797.00	20.42%
5313001	Grant Workshops/Conferences	0.00	296.00	296.00	4,612.24	3,256.00	(1,356.24)	3,550.00	129.92%
5313002	CIT Training/Supplies	900.34	27.00	(873.34)	1,924.03	297.00	(1,627.03)	325.00	592.00%
5314000	Grant Workshops/Conf Meals an...	0.00	346.00	346.00	3,884.08	3,814.00	(70.08)	4,146.00	93.68%
5314001	Tuition Reimbursment Regular	0.00	0.00	0.00	358.99	0.00	(358.99)	0.00	0.00%
5315000	Tuition Reimbursement Required	0.00	19.00	19.00	0.00	209.00	209.00	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	0.00	0.00	0.00	12,327.50	0.00	(12,327.50)	0.00	0.00%
5317000	Relias Training Software	38,543.54	2,723.00	(35,820.54)	75,251.67	29,944.00	(45,307.67)	32,670.00	230.33%
5320000	Subscriptions	0.00	15.00	15.00	149.00	165.00	16.00	174.00	85.63%
5321000	Newpaper Subscriptions	0.00	8.00	8.00	69.00	97.00	28.00	103.00	66.99%
5322000	Web Subscriptions	0.00	550.00	550.00	2,527.94	6,050.00	3,522.06	6,591.00	38.35%
5323000	Books and Publications	0.00	238.00	238.00	107.50	2,609.00	2,501.50	2,851.00	3.77%
5324000	Required Manuals/ Code Books /...	0.00	119.00	119.00	1,491.69	1,309.00	(182.69)	1,425.00	104.68%
	Total Staff Developement	45,054.35	12,426.00	(32,628.35)	229,916.50	136,695.00	(93,221.50)	149,008.00	154.30%
	Facilities Expenses								
5340000	Rents and Leases	22,201.13	22,189.00	(12.13)	243,695.60	244,079.00	383.40	266,252.00	91.52%
5341000	Properties Inc. Rent	45,136.00	45,138.00	2.00	496,504.68	496,508.00	3.32	541,632.00	91.66%

Middle Peninsula Northern Neck Community Services Board

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

From 5/1/2025 Through 5/31/2025

		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
5342000	Other Lease Arrangements	0.00	37.00	37.00	0.00	407.00	407.00	441.00	0.00%
5350000	Electric/Gas	9,719.07	10,962.00	1,242.93	110,285.53	120,600.00	10,314.47	131,542.00	83.84%
5351000	Water/Sewage	1,463.12	1,533.00	69.88	17,160.55	16,883.00	(277.55)	18,370.00	93.41%
5352000	Refuse Collection	550.30	1,325.00	774.70	16,060.79	14,575.00	(1,485.79)	15,897.00	101.03%
5353000	Cable Service	2,089.82	1,888.00	(201.82)	22,245.16	20,771.00	(1,474.16)	22,682.00	98.07%
5360000	Telephone System	381.18	127.00	(254.18)	4,580.44	1,388.00	(3,192.44)	1,500.00	305.36%
5361000	Regular Telephone Service	5,096.16	5,300.00	203.84	49,278.12	58,291.00	9,012.88	63,580.00	77.50%
5361001	Electronic Fax	0.00	480.00	480.00	6,096.25	5,280.00	(816.25)	5,745.00	106.11%
5362000	Long Distance Telephone Service	774.28	611.00	(163.28)	6,615.28	6,748.00	132.72	7,360.00	89.88%
5362001	Personal call reimbursements	0.00	7.00	7.00	0.00	144.00	144.00	146.00	0.00%
5363000	Cellular Service	12,579.13	13,981.00	1,401.87	135,901.07	153,809.00	17,907.93	167,786.00	80.99%
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	66.00	66.00	70.00	0.00%
5365000	Telephone Maintenance/Repair	0.00	1,330.00	1,330.00	2,609.15	14,622.00	12,012.85	15,974.00	16.33%
5367000	Internet Services	5,656.23	7,221.00	1,564.77	64,349.91	79,421.00	15,071.09	86,659.00	74.25%
5367001	Clubhouse Internet	217.64	215.00	(2.64)	2,303.15	2,365.00	61.85	2,580.00	89.26%
5370000	Building Repairs	2,550.09	2,326.00	(224.09)	22,304.13	25,603.00	3,298.87	27,898.00	79.94%
5371000	Heating/Air Conditioning Service	0.00	88.00	88.00	8,339.00	968.00	(7,371.00)	1,054.00	791.17%
5372000	Snow Removal	0.00	18.00	18.00	3,882.66	198.00	(3,684.66)	226.00	1,717.99%
5373000	Moving Expenses	0.00	0.00	0.00	875.00	0.00	(875.00)	0.00	0.00%
5374000	Lawn Care	640.00	462.00	(178.00)	4,376.88	5,110.00	733.12	5,568.00	78.60%
5375000	Janitorial/Maid Service	216.00	525.00	309.00	4,223.47	5,775.00	1,551.53	6,290.00	67.14%
5375001	Carpet Cleaning	0.00	243.00	243.00	225.00	2,673.00	2,448.00	2,910.00	7.73%
5376000	Pest Control	832.00	656.00	(176.00)	7,270.95	7,216.00	(54.95)	7,853.00	92.58%
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	3,322.00	(843.00)	3,571.00	116.63%
5400000	Facility Supplies	4,359.01	4,291.00	(68.01)	48,883.60	47,215.00	(1,668.60)	51,489.00	94.93%
5401000	Facility Expense/Misc	1,429.46	716.00	(713.46)	9,575.28	7,886.00	(1,689.28)	8,577.00	111.63%
5404000	Medical/Health Supplies	89.00	71.00	(18.00)	25,351.94	774.00	(24,577.94)	849.00	2,986.09%
5440003	Printer Replacement	0.00	0.00	0.00	290.03	0.00	(290.03)	0.00	0.00%
	Total Facilities Expenses	115,979.62	122,048.00	6,068.38	1,320,778.50	1,342,697.00	21,918.50	1,464,501.00	90.19%
	Equipment & Supplies								
5411000	Equipment/Furniture/Fixtures>$...	104.62	543.00	438.38	8,061.17	5,973.00	(2,088.17)	6,512.00	123.78%
5411001	Equipment/Furniture/Fixtures <...	99.00	143.00	44.00	4,226.93	1,573.00	(2,653.93)	1,717.00	246.18%
5412000	Furniture/Fixture Consumer Assi...	0.00	492.00	492.00	470.07	5,412.00	4,941.93	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	1,237.26	668.00	(569.26)	6,890.93	7,377.00	486.07	8,055.00	85.54%
5414001	Equipment Leases-Copiers	7,680.46	7,413.00	(267.46)	86,113.20	81,543.00	(4,570.20)	88,945.00	96.81%
5415000	Computer Hardware Exp/Supplies	22,187.76	8,950.00	(13,237.76)	101,168.35	98,450.00	(2,718.35)	107,400.00	94.19%
5415001	Network Hardware Expense	0.00	1,185.00	1,185.00	1,204.55	13,035.00	11,830.45	14,240.00	8.45%
5415002	Server Hardware Expense	0.00	2,641.00	2,641.00	1,799.72	29,051.00	27,251.28	31,670.00	5.68%

Middle Peninsula Northern Neck Community Services Board

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

From 5/1/2025 Through 5/31/2025

		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
5420000	Equipment Repairs	0.00	266.00	266.00	4,603.26	2,926.00	(1,677.26)	3,192.00	144.21%
5440000	Office Supplies	2,427.43	1,675.00	(752.43)	17,697.49	18,406.00	708.51	20,077.00	88.14%
5440001	Toner	732.66	573.00	(159.66)	2,746.54	6,303.00	3,556.46	6,883.00	39.90%
5441000	Evaluation Tools-Consumer	0.00	98.00	98.00	0.00	1,078.00	1,078.00	1,178.00	0.00%
5451000	Education Supplies/Fees	44,084.60	3,818.00	(40,266.60)	247,355.42	41,998.00	(205,357.42)	45,800.00	540.07%
5452000	Recreation Supplies/Fees	0.00	466.00	466.00	1,088.63	5,153.00	4,064.37	5,613.00	19.39%
5455000	Employee Award/Event Expense	0.00	600.00	600.00	3,149.58	6,600.00	3,450.42	7,200.00	43.74%
	Total Equipment & Supplies	78,553.79	29,531.00	(49,022.79)	486,601.80	324,878.00	(161,723.80)	354,382.00	137.31%
	Food & Consumer Support								
5461000	Food-Agency Staff Meetings	305.59	692.00	386.41	4,441.71	7,603.00	3,161.29	8,296.00	53.54%
5462000	Groceries-Residential/Day Spt/PSR	5,868.18	5,980.00	111.82	66,575.09	65,780.00	(795.09)	71,751.00	92.78%
5463000	Food on Outings-For Staff	240.01	44.00	(196.01)	914.45	484.00	(430.45)	515.00	177.56%
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	215.96	329.00	113.04	3,118.19	3,619.00	500.81	3,939.00	79.16%
5482000	Consumer Placement/Room/Board	3,402.00	3,571.00	169.00	38,197.00	39,281.00	1,084.00	42,862.00	89.11%
5482001	Consumer-Utilities	0.00	125.00	125.00	335.08	1,375.00	1,039.92	1,500.00	22.33%
5482002	Consumer Personal Supplies	1,129.87	156.00	(973.87)	3,599.58	1,716.00	(1,883.58)	1,870.00	192.49%
5482003	Consumer Indivdual for Grocerie...	0.00	25.00	25.00	0.00	275.00	275.00	300.00	0.00%
5482004	Consumer Household/Facility Su...	0.00	201.00	201.00	426.94	2,211.00	1,784.06	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	11,858.58	9,163.00	(2,695.58)	111,089.46	100,793.00	(10,296.46)	109,966.00	101.02%
5483000	Consumer Meds/Med Supplies	6,471.30	1,620.00	(4,851.30)	41,324.98	17,840.00	(23,484.98)	19,456.00	212.40%
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	44.00	(81.97)	49.00	257.08%
5484003	Consumer-Other Emerg	0.00	1.00	1.00	38.00	11.00	(27.00)	15.00	253.33%
5486001	Consumer-Assistive Technology	0.00	642.00	642.00	384.35	7,062.00	6,677.65	7,701.00	4.99%
5488000	Consumer-Legal	0.00	475.00	475.00	15,200.00	5,225.00	(9,975.00)	5,700.00	266.66%
	Total Food & Consumer Support	29,491.49	23,028.00	(6,463.49)	286,124.36	253,319.00	(32,805.36)	276,320.00	103.55%
	Vehicle & Travel Expense								
5490000	Employee Private Mileage	46.20	2,651.00	2,604.80	22,271.34	29,170.00	6,898.66	31,812.00	70.00%
5491000	Workshops/Conference Mileage	0.00	91.00	91.00	749.06	1,001.00	251.94	1,089.00	68.78%
5500000	Other Travel Expense	66.73	0.00	(66.73)	123.45	0.00	(123.45)	0.00	0.00%
5502000	Tolls/Fares	39.00	0.00	(39.00)	39.00	0.00	(39.00)	0.00	0.00%
5502001	Parking	(54.05)	23.00	77.05	(1,016.75)	253.00	1,269.75	284.00	(358.01)%
5504000	Miscellaneous Travel Expenses	627.00	0.00	(627.00)	663.50	0.00	(663.50)	0.00	0.00%
5511000	Gasoline/Fuel	7,987.90	8,349.00	361.10	80,730.07	91,839.00	11,108.93	100,196.00	80.57%
5511001	Oil, etc	467.33	668.00	200.67	9,536.20	7,348.00	(2,188.20)	8,000.00	119.20%
5512000	Repairs	6,012.12	4,168.00	(1,844.12)	37,229.72	45,848.00	8,618.28	50,000.00	74.45%
5512001	Towing	175.00	257.00	82.00	4,286.00	2,848.00	(1,438.00)	3,123.00	137.23%
5513000	Cleaning	625.00	375.00	(250.00)	4,904.52	4,134.00	(770.52)	4,501.00	108.96%

		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
5513001	Tires	248.26	792.00	543.74	7,437.95	8,703.00	1,265.05	9,500.00	78.29%
5515000	Registrtation/Inspections	280.00	166.00	(114.00)	1,524.50	1,844.00	319.50	1,998.00	76.30%
5516026	Enterprise Vehicle Lease	14,003.20	12,226.00	(1,777.20)	207,513.41	134,477.00	(73,036.41)	146,676.00	141.47%
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	8,041.00	8,041.00	8,795.00	0.00%
5521000	Food/Lodging-Non-Workshops	0.00	429.00	429.00	9,130.72	4,719.00	(4,411.72)	5,141.00	177.60%
5522000	Workshops/Seminars Food/Lodg...	3,038.70	294.00	(2,744.70)	7,484.69	3,243.00	(4,241.69)	3,527.00	212.21%
	Total Vehicle & Travel Expense	33,562.39	31,220.00	(2,342.39)	392,648.76	343,468.00	(49,180.76)	374,642.00	104.81%
	Professional & Consulting Services								
5532002	Psych Nurse Practitioner	28,830.00	26,867.00	(1,963.00)	237,053.90	295,537.00	58,483.10	322,400.00	73.52%
5535000	Evaluations/Assessments	0.00	583.00	583.00	1,400.00	6,413.00	5,013.00	7,000.00	20.00%
5537000	Other Contractual	0.00	5,515.00	5,515.00	179,927.03	60,698.00	(119,229.03)	66,211.00	271.74%
5537001	Interpreter	0.00	75.00	75.00	605.15	825.00	219.85	910.00	66.50%
5537002	COPE-Planning Council	20.26	27.00	6.74	235.20	297.00	61.80	325.00	72.36%
5540000	Consulting Services	17,372.00	0.00	(17,372.00)	127,535.30	0.00	(127,535.30)	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	7,387.72	2,030.00	(5,357.72)	88,175.89	22,320.00	(65,855.89)	24,350.00	362.11%
5542000	Audit/Accounting	0.00	2,594.00	2,594.00	21,800.00	28,526.00	6,726.00	31,125.00	70.04%
5546000	REACH-EAP program	0.00	85.00	85.00	868.60	975.00	106.40	1,052.00	82.56%
	Total Professional & Consulting Servi...	53,609.98	37,776.00	(15,833.98)	682,601.07	415,591.00	(267,010.07)	453,373.00	150.56%
	Information Tech Expense								
5551000	Computer Software Expenses/Su...	99.00	1,616.00	1,517.00	21,890.65	17,783.00	(4,107.65)	19,398.00	112.85%
5551001	Computer Hardware Maintenanc...	0.00	30.00	30.00	0.00	330.00	330.00	359.00	0.00%
5551002	Server /Network Software Expen...	1,500.00	1,752.00	252.00	38,488.00	19,279.00	(19,209.00)	21,001.00	183.26%
5553000	Profiler-Annual Support Mainten...	0.00	1,072.00	1,072.00	14,875.49	11,798.00	(3,077.49)	12,871.00	115.57%
5554000	MIP Annual Software/Support ...	0.00	1,070.00	1,070.00	0.00	11,770.00	11,770.00	12,832.00	0.00%
5554001	UKG P/R & H/R Software	0.00	6,652.00	6,652.00	80,097.90	73,180.00	(6,917.90)	79,811.00	100.35%
5554004	Other Software Maintenance Agr...	35.00	10,323.00	10,288.00	92,255.90	113,563.00	21,307.10	123,878.00	74.47%
5556000	Teleconferencing Expense	99.00	400.00	301.00	2,013.98	4,400.00	2,386.02	4,800.00	41.95%
5557004	Credible EHR Support/Maintenan...	13,294.00	12,421.00	(873.00)	142,039.06	136,631.00	(5,408.06)	149,052.00	95.29%
5557005	Credible Outsourced Billing Fees	0.00	15,000.00	15,000.00	0.00	165,000.00	165,000.00	180,000.00	0.00%
	Total Information Tech Expense	15,027.00	50,336.00	35,309.00	391,660.98	553,734.00	162,073.02	604,002.00	64.84%
	Other Contract Services								
5560000	Other Contract Services	0.00	864.00	864.00	775.00	9,559.00	8,784.00	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...	173.49	2,203.00	2,029.51	24,961.48	24,223.00	(738.48)	26,427.00	94.45%
5563004	Security Services	0.00	249.00	249.00	0.00	2,739.00	2,739.00	3,000.00	0.00%
	Total Other Contract Services	173.49	3,316.00	3,142.51	25,828.46	36,521.00	10,692.54	39,843.00	64.83%
	Postage & Printing/Duplicating								
5570000	Regular Postage	302.27	655.00	352.73	4,639.21	7,215.00	2,575.79	7,865.00	58.98%
5571000	Client Billing Postage	58.86	1,100.00	1,041.14	7,718.45	12,100.00	4,381.55	13,200.00	58.47%

		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
5580000	Duplicating/Printing	120.00	83.00	(37.00)	480.11	913.00	432.89	1,000.00	48.01%
5582000	Brochures	0.00	0.00	0.00	114.01	0.00	(114.01)	0.00	0.00%
	Total Postage & Printing/Duplicating	481.13	1,838.00	1,356.87	12,951.78	20,228.00	7,276.22	22,065.00	58.70%
	Insurances								
5596000	Facility Insurance-VACO	15,553.15	1,292.00	(14,261.15)	30,968.24	14,203.00	(16,765.24)	15,502.00	199.76%
5597000	Vehicle Insurance-VACO	62,551.00	4,949.00	(57,602.00)	122,533.00	54,432.00	(68,101.00)	59,385.00	206.33%
5598000	Professional Liability Insurance-...	6,461.00	527.00	(5,934.00)	12,922.00	5,788.00	(7,134.00)	6,299.00	205.14%
5598001	Medical Malpractice-VA Risk	0.00	973.00	973.00	0.00	10,712.00	10,712.00	11,688.00	0.00%
5598002	General Liability-VACO	21,087.00	1,899.00	(19,188.00)	41,448.00	20,899.00	(20,549.00)	22,781.00	181.94%
	Total Insurances	105,652.15	9,640.00	(96,012.15)	207,871.24	106,034.00	(101,837.24)	115,655.00	179.73%
	Miscellaneous Expense								
5598003	Cyber Crime Insurance VACO	12,750.00	1,063.00	(11,687.00)	25,500.00	11,702.00	(13,798.00)	12,754.00	199.93%
5900000	Other Miscellaneous Expense	33,309.93	8,280.00	(25,029.93)	712,744.43	91,090.00	(621,654.43)	99,350.00	717.40%
5901000	Records Destruction	1,108.92	820.00	(288.92)	13,701.45	9,029.00	(4,672.45)	9,838.00	139.27%
5901001	Records Retention	0.00	1,111.00	1,111.00	11,012.32	12,221.00	1,208.68	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	460.00	460.00	501.00	0.00%
5902100	Educa Promotion/Advertising	0.00	9,514.00	9,514.00	87,139.00	104,654.00	17,515.00	114,167.00	76.32%
5902300	Match In Kind Expense	0.00	0.00	0.00	2,203.64	0.00	(2,203.64)	0.00	0.00%
5902400	Grant Recovered Cost	0.00	(4,428.00)	(4,428.00)	11,508.66	(48,708.00)	(60,216.66)	(53,145.00)	(21.65)%
5910000	Advertising	0.00	25.00	25.00	20,500.00	275.00	(20,225.00)	300.00	6,833.33%
5910050	Marketing-Referral Development	0.00	208.00	208.00	1,824.79	2,288.00	463.21	2,486.00	73.40%
5990001	Bank CC Charges/Stop Pmt	6,816.76	449.00	(6,367.76)	13,666.82	4,939.00	(8,727.82)	5,390.00	253.55%
	Total Miscellaneous Expense	53,985.61	17,083.00	(36,902.61)	899,926.51	187,950.00	(711,976.51)	204,985.00	439.02%
	Allocated Costs								
5605000	Admin-Allocated Costs	269,310.00	269,312.00	2.00	2,962,414.00	2,962,432.00	18.00	3,231,723.00	91.66%
5606000	MH Admin.-Allocated Costs	95,181.83	95,183.00	1.17	1,037,446.48	1,047,013.00	9,566.52	1,142,182.00	90.83%
5607000	SA Admin.-Allocated Costs	44,688.08	44,688.00	(0.08)	481,508.71	491,568.00	10,059.29	536,257.00	89.79%
5608000	ID Admin- Allocated Costs	44,597.17	44,596.00	(1.17)	488,754.53	490,556.00	1,801.47	535,166.00	91.32%
5609000	Youth-Allocated Costs	44,390.58	44,390.00	(0.58)	491,297.22	488,290.00	(3,007.22)	532,687.00	92.22%
5609200	Comm Based-Allocated Costs	25,161.25	25,160.00	(1.25)	274,299.25	276,760.00	2,460.75	301,935.00	90.84%
	Total Allocated Costs	523,328.91	523,329.00	0.09	5,735,720.19	5,756,619.00	20,898.81	6,279,950.00	91.33%
	Total Expenses	2,711,530.16	2,609,871.00	(101,659.16)	28,852,477.80	28,709,053.00	(143,424.80)	31,318,045.00	92.13%
	Net Profit/Loss	(280,062.25)	(30.00)	(280,032.25)	524,091.61	(756.00)	524,847.61	45.00	...,648.05%

MPNN BH Prevention, Health & Wellness Division

Board Report for June and July 2025

Submitted by
Cheryl Matteo-Kerney, M.Ed., ICPS, Director
Program Planning, Development and Prevention Services

"Promoting Health and Well-Being Through Outcome-Based Prevention"

Prevention Highlights

We are pleased to share that in FY 2025 the Prevention, Health and Wellness Division served 2,665 individuals and implemented 546 Evidence-Based Prevention Services, Trainings and Educational Strategies throughout the MPNN Region. Our End of the Year Report is included for your review.

We completed and submitted the following Quarterly Grant Reports: 1) DBHDS Prevention Block Grant Report, 2) Virginia Foundation for Healthy Youth (VFHY) Grant Report, 3) DBHDS Suicide Prevention Grant Report and 4) DBHDS Problem Gaming and Gambling Grant Report.

Community Wellness Strategies

The MPNN BH Prevention, Health and Wellness Division continues to promote Evidence-Based Prevention Education and Awareness in each of our 10 MPNN Communities through a broad range Trainings, Programs, Services, and Media Campaigns in multiple venues, including: 1) WTKR TV, both Streaming and Cable, 2) Billboards, 3) Buses, 4) Cinema ADS, and 5) Social Media.

Our Media Campaigns are grant-funded and promote awareness in the following areas: 1) Adverse Childhood Experiences (ACES-Childhood Trauma), 2) Prevention, Opioid Misuse Prevention, 2) Youth Vaping Prevention, 2) Youth Marijuana Prevention, 3) Youth Tobacco Use Prevention, 4) Problem Gaming and Gambling Prevention, 5) Youth Alcohol Use Prevention, 6) Child Abuse Prevention, and 7) Suicide Prevention. For projected number of views etc., please review our attached Data Report.

In our newest Suicide Prevention Media Campaign, *988-Hope has a New Number*, are promoting the new *988 National Crisis Line*. As part of our efforts to Prevent Suicide, we introduced the 988 Hope Project Signage to our MPNN Communities. We are reaching out to our communities to collaborate with us on preventing suicide by placing 988 Signs in their parking lots and business windows. The new 988 National Crisis Line is designed to connect people immediately to help and support. During the initial period, April-July 2025, we have reached 92-organizations and placed 78-signs throughout the Middle Peninsula Northern Neck Region.

We are excited to share that we now have 988 Signs displayed in parking lots, businesses, stores, gas stations, schools, medical offices etc. throughout all our ten Middle Peninsula-Northern Neck Communities.

You can see our *988 Hope Signs* at the following locations, with many more to come:

Northumberland County Elementary School, Northumberland County
Dunnsville One Stop, Essex County
The Mothers Heart, Essex County
Callao Post Office, Northumberland County
Heathsville Post Office, Northumberland County
Northumberland County Public Schools, Northumberland County
Pammy's Produce, Essex County
Driver Education School of VA, Essex County
Riverland Insurers, Essex County
Light of Christ Anglican Church, Northumberland County
St. John's Baptist Church, Essex County
Westmoreland DSS, Westmoreland County
Crying Shame Frame Shop & Gifts, Essex County
Bay River Realty, Northumberland County
The Haven Shelter & Services, Richmond County
Northern Neck Christian School, Westmoreland County
Stop & Go gas station, Gloucester
CHKD Courthouse Pediatrics, Gloucester
Rhino Tobacco & Vape, Gloucester
Little Sue, Mathews
Lennon Dental, Mathews
Chesapeake Bank, Mathews
North Star Mart, Mathews
Gloucester Main st. Library, Gloucester
Anna's Pizza, Gloucester
The Daily Fix, King William
Willow Salon, King William
Dr. Schmit Chiropractor, King William
Sam English Dentist Liquid Metal Tattoo, King William
West Point Antiques, King William
Screaming Motorsports, King William
State Farm, King William
Million Dollar You Barber Shop, King William
Serenity Taxi Service, King William
TPMG West Point, King William
Laundry Land, King William
West Point Vision, King William
Friday's Malise Marine, Gloucester
Zion's Baptist, Middlesex
Countryside Animal Hospital, Middlesex
Family Chiropractic, Middlesex
Saluda Mini Storage, Middlesex
Bay Health and Wellness, Middlesex
Saluda Post Office, Middlesex

Rusty Buckets Antiques, King William
Old Town Counseling, King William
Aylett Medical Center, King William
Twin Rivers Realty, King William
Courier Services of King William
King William Physical Therapy, King William
Manquin Post Office, King William
Snap Fitness, King William
Dixon's Auto Repair, King William
Colonial Collectibles, Richmond County
Rise and Set Provisions, Richmond County
Big City Chuckwagon, Richmond County
Atlantic Union Bank, Richmond County
Nauti Marine, Essex
Norwoods, Essex
Essex High School, Essex
C & F Bank, Westmoreland
James Carey Intermediate, Essex
Atlantic Union Bank, Westmoreland
Shore Realty, Northumberland
Tennis Courts Inc., King William
Butler's Bait & Tackle, Northumberland
Jett's Hardware, Northumberland
Northumberland Animal Shelter, Northumberland
Henderson United Methodist Church, Northumberland

Counter Tools-Tobacco and Problem Gambling and Gaming Merchant Education

Implemented Counter Tools Tobacco Merchant Education Assessments in 72 Stores the following counties:
Gloucester – 14 Stores
Lancaster- 7 Stores
King William – 7 Stores
Mathews – 6 Stores
Middlesex – 7 Stores
Northumberland –7 Stores
Essex- 11 Stores
Westmoreland- 13 Stores

Implemented Counter Tools Gambling Merchant Education Assessments in 60 Stores the following counties:
Gloucester – 10 Stores
Lancaster- 5 Stores
King William – 6 Stores
Mathews – 6 Stores
Middlesex – 6 Stores

School-Based Wellness Strategies

Virginia Foundation for Healthy Youth Grant Highlights
Excellent Evaluation Results

We completed our Virginia Foundation for Healthy Youth (VFHY) Grant Botvin *LifeSkills Training* (LST) 15-week implementation for 839-Sixth Grade Students in 11-Middle Schools. We recently received our Grant Evaluation Report from our Evaluator. Analyses of pre- and post-test scale scores revealed statistically significant improvements in knowledge (anti-drug and life skill knowledge), and attitudes toward tobacco and alcohol use, and positive life skill behaviors (drug refusal, coping with stress, and resiliency). The Evaluation Executive Summary is included for your review.

Suicide Prevention Training for Middlesex County Teachers on August 13

We are immensely pleased to share that we will be training all Middlesex County Teachers in the Evidence-Based Suicide Prevention Program, Question, Persuade and Refer (QPR) on August 13.

Family Wellness Strategies

As the primary provider of Parenting Classes in the MPNN Region, we are providing the Evidence-Based-15 Week Nurturing Parenting Program and the 4-hour Children First Class that is required by the Supreme Court of Virginia for parents experiencing transition through divorce and separation. Parents can enroll in our 15-Week Program at any time, as we have an open group format. We developed this format years ago in response to community needs, and published a research article that was published in an International Peer Reviewed Scholarly Journal on our program results. Our Nurturing Parenting Program is offered weekly and our Children First Program is offered monthly. The MPNN BH Director of Program Planning, Development and Prevention Services served as one of the article's authors.

Mental Health Wellness Strategies

The MPNN BH Prevention, Health and Wellness Division provides Adult Mental Health First Aid Trainings (AMHFA), Youth Mental Health First Aid (YMHFA) Trainings, safeTalk Trainings and Question, Persuade and Refer Trainings (QPR). We served a total of 134 people in our Mental Health Wellness Trainings in FY25. Our next Adult MHFA Training is August 5 at MPNN BH Essex Counseling Center from 8:30-4:30. We provided an ACES (Adverse Childhood Experience) Training for our Lunch and Learn Series for our MPNN BH Staff.

MPNN BH Prevention represented our agency at two tabling events: 1) *TRIAD in Mathews, 2) Westmoreland DSS Resource Fair*, 3) as well as providing items for Alliance partners during a tabling event (Food Truck Frenzy, Gloucester).

MPNN BH Prevention provided Westmoreland DSS and MPNN BH Peer Recovery with Medicine Lock Boxes, Safe Medicine Disposal Pouches in addition to educational and resource materials.

MIDDLE PENINSULA
NORTHERN NECK
BEHAVIORAL HEALTH

EXECUTIVE SUMMARY

LIFE SKILLS TRAINING: 2024-2025 School Year

Participants and Evaluation

A total of **731 6th grade students** from **eleven Middle Peninsula Northern Neck region schools** participated in the 15-lesson Botvin LifeSkills Training program and completed pre- and post-test evaluations. Most were non-Hispanic white (60%); 48% identified as male; average age was 11.36 years. Assessments measured changes in drug knowledge and attitudes, and life skill behaviors (refusal skills, assertiveness, stress coping, resiliency).

Results

Analyses of pre- and post-test scale scores revealed statistically significant improvements in drug knowledge and attitudes (alcohol and tobacco) as well as positive life skill knowledge, and assertiveness and coping skill behavioral intentions.

Alcohol, Tobacco, and Other Drugs. After the program, over **80%** had accurate knowledge about marijuana and hard drug use, health impacts of tobacco, marijuana, and cocaine, and negative attitudes toward peer alcohol/tobacco use. A third of students still believed regular adult alcohol/tobacco use was common and remained confused about effects of different types of alcohol.

Life Skills. Over **80%** demonstrated understanding of self-esteem, decision-making, stress/anxiety coping, and communication skills. However, 31–60% lacked confidence in using assertiveness and coping skills, and about a third often quit tasks when difficult.

Conclusions

Overall, the current findings suggest that **LST curriculum may contribute to the improvement or reinforcement of positive life skill knowledge, attitudes, and behaviors of middle school students**. Facilitators may consider the following curriculum suggestions to further strengthen LST knowledge, attitude, and skill gains:

- Emphasize accurate norms about adult/peer substance use and health impacts.
- Provide more role-playing of refusal and assertiveness skills.
- Expand media literacy (e.g., interpreting advertisements).
- Reinforce coping strategies such as positive self-talk, yoga, and mindfulness.
- Encourage learning through trial and error and normalizing setbacks.
- Offer follow-up booster sessions and involve parents/caregivers.

June & July 2025

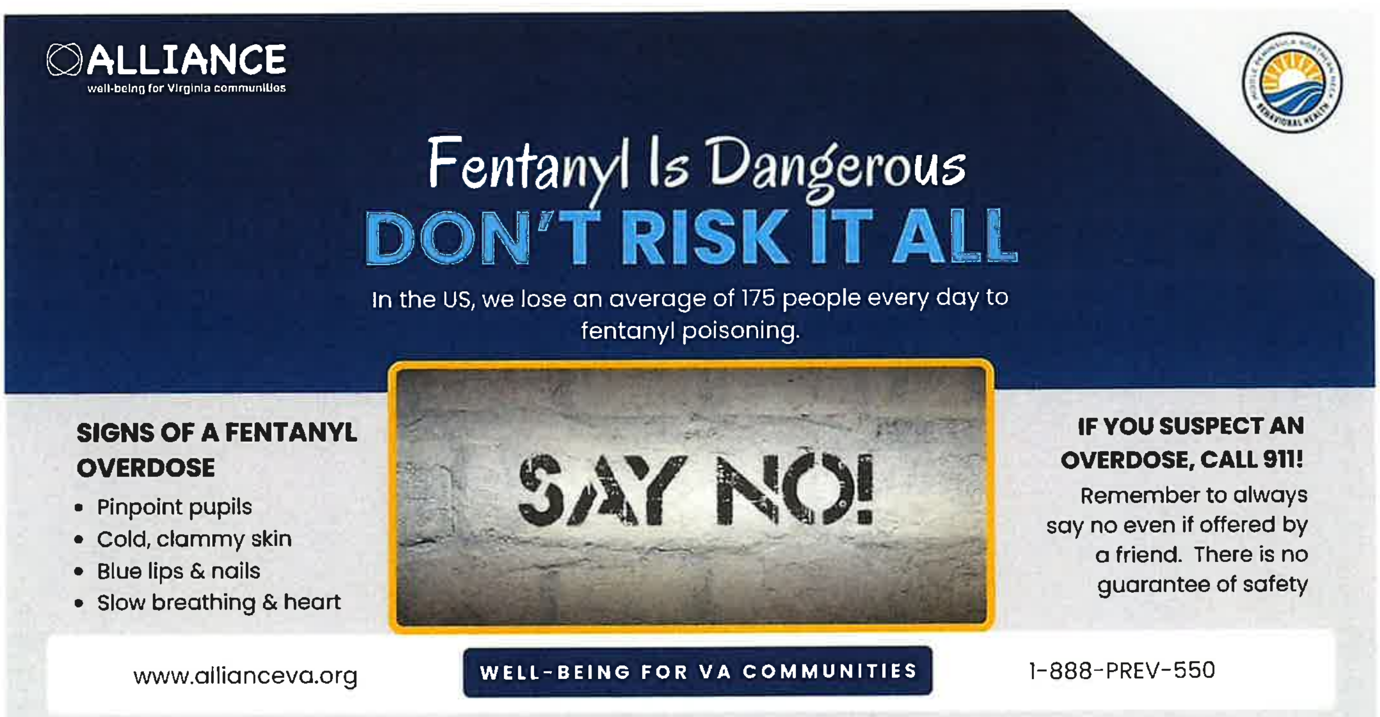
988 Hope Sign campaign - CHKD Courthouse Pediatrics - Gloucester County

988 Hope Project Media Campaign – July

988 Hope Sign Campaign - Anna's Pizza - Gloucester County

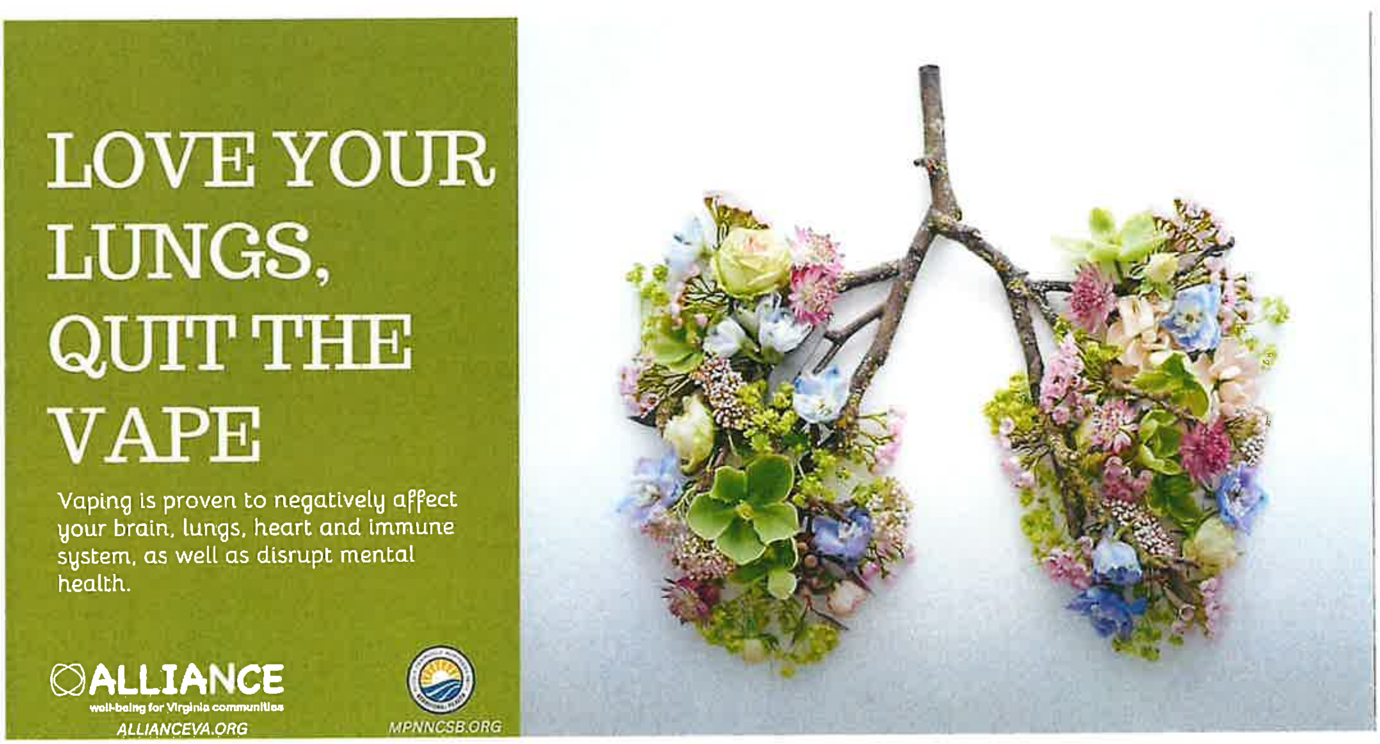
ACE Bus Campaign – Mathews – July

988 Hope Sign Campaign - Chesapeake Bank - Mathews County



Fentanyl Prevention Social Media – July

Problem Gaming/Gambling Social Media – July



Vaping Awareness Social Media - July

Prevention Services Social Media - July

MPNN PREVENTION, HEALTH & WELLNESS DIVISION FY2025

NUMBER OF SERVICES PROVIDED - MONTH OF JULY 2024 - JUNE 2025

SERVICES	ESSEX	GLOUC	K & Q	K WILL	LANC	MATH	MIDD	NORTH	RICH	WEST	OTHER	TOTAL
School-Based Wellness Strategies:												
Botvin LifeskillS Training Program		30	30	30	15		15	15		15		150
TOTAL		**30**	**30**	**30**	**15**		**15**	**15**		**15**		**150**
Family Wellness Strategies:												
Group-Based Nurturing Parenting		65										65
Children First Program		8										8
TOTAL		**73**										**73**
Mental Health Wellness Strategies:												
SafeTALK		3										3
Youth MHFA		2								1		3
Adult MHFA		2										2
Suicide Prevention Walk		1										1
QPR		5										5
988 Hope Signs	11	9	3					8	1	2		34
TOTAL	**11**	**22**	**3**					**8**	**1**	**3**		**48**
Community Wellness Strategies:												
Health/Resource Fairs /Drug Take Back Days		3	2	2				2	1	2		12
ACE Training		6										6
REVIVE Training		6	1									7
Lock & Talk Gun Stores Visits		1		1			1	1				4
TOTAL		**16**	**3**	**3**			**1**	**3**	**1**	**2**		**29**
Tobacco Merchant Education Strategies:												
Counter Tools	18	33	7	19	11	8	13	15	10	24		158
Gambling Merchant Education	8	18	4	10	10	4	7	8	7	12		88
TOTAL	**26**	**51**	**11**	**29**	**21**	**12**	**20**	**23**	**17**	**36**		**246**
GRAND TOTAL	**37**	**192**	**47**	**62**	**36**	**12**	**36**	**49**	**19**	**56**		**546**

MPNN PREVENTION, HEALTH & WELLNESS DIVISION FY 2025

NUMBER OF INDIVIDUALS SERVED - MONTH OF JULY 2024-JUNE 2025

PARTICIPANTS	ESSEX	GLOUC	K & Q	K WILL	LANC	MATH	MIDD	NORTH	RICH	WEST	OTHER	TOTAL
School-Based Wellness Strategies:												
Botvin LifeskillS Training Program		300	41	160	53		55	99		131		839
TOTAL		**300**	**41**	**160**	**53**		**55**	**99**		**131**		**839**
Family Wellness Strategies:												
Group-Based Nurturing Parenting		3	2	2		1		1	1		2	**12**
Children First Program		8				2	5	2	1	1	3	**22**
TOTAL		**11**	**2**	**2**		**3**	**5**	**3**	**2**	**1**	**5**	**34**
Mental Health Wellness Strategies:												
SafeTALK	4	12	1	1	6	1	5	4	5	1	1	**41**
Youth MHFA	2	6		1	2	4	2	3		1	15	**36**
Adult MHFA	2	5	1	3		1	2		1	3	6	**24**
Suicide Prevention Walk	13	74	11	6	11	4	12	5	5		9	**150**
QPR	2	14	3	1	1		3	2	2	3	2	**33**
988 Hope Signs	11	9	3					8	1	2		**34**
TOTAL	**34**	**120**	**19**	**12**	**20**	**10**	**24**	**22**	**14**	**10**	**33**	**318**
Community Wellness Strategies:												
Health/Resource Fairs, Drug Take Back Days		264	63	92				467	26	243	3	**1158**
ACE Training	5	4	1	1			1	1	5		2	**20**
REVIVE Training	2	11	6	4	1	2	4	3	1	3	9	**46**
Lock & Talk Gun Stores Visits		1		1			1	1				**4**
TOTAL	**7**	**280**	**70**	**98**	**1**	**2**	**6**	**472**	**32**	**246**	**14**	**1228**
Tobacco Merchant Education Strategies:												
Counter Tools	18	33	7	19	11	8	13	15	10	24		**158**
Gambling Merchant Education	8	18	4	10	10	4	7	8	7	12		**88**
TOTAL	**26**	**51**	**11**	**29**	**21**	**12**	**20**	**23**	**17**	**36**		**246**
GRAND TOTAL	**67**	**762**	**143**	**301**	**95**	**27**	**110**	**619**	**65**	**424**	**52**	**2,665**

MEDIA CAMPAIGN & INFORMATION DISSEMINATION CAMPAIGN MONTH OF JULY 2024-JUNE 2025

Impressions & Outreach Materials	ESSEX	GLOUC	K & Q	K WILL	LANC	MATH	MIDD	NORTH	RICH	WEST	OTHER	TOTAL
Opioid Prevention Program:												
WTKR TV streaming ad impressions	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000		**150,000**
11-Buses SOR Media Campaign: Est. monthly viewing p/bus		52,884			10,603							**63,487**
3-Buses ACE Media Campaign: Est. monthly viewing p/bus		52,884			10,603							**63,487**
3-988 Hope Bus Media Campaign: Est. monthly viewing p/bus		52,884			10,603							**63,487**
8-Billboard Media Campaign: Est. Monthly Viewing Each	8,773	52,884		17,377	10,603							**89,637**
Cinema Media Ad: 52-Weeks/Est. Weekly Viewing		5,000										**5,000**
Medicine Deactivation Pouches	38	486	145	112	49	12	23	76	99	49	20	**1,109**
Medicine Lock Boxes	52	288	136	58	23	9	44	50	54	103	5	**822**
Prescription Rack Card	82	322	141	104	4	13	649	211	114	70	7	**1,717**
Educational Resources	238	1747	646	561	105	49	158	276	382	286	44	**4,492**
Substance Misuse Awareness Packets	15	45	34			3	2	21	20	5		**145**
SOR Library Displays Est. Viewers	220	11,291	338						2,613			**14,462**
Suicide Prevention Programs:												
WTKR TV streaming ads impressions	28,750	28,750	28,750	28,750	28,750	28,750	28,750	28,750	28,750	28,750		**287,500**
Cinema Ad: 52-Weeks/Est. Weekly Viewing		5,000										**5,000**
11-Lock & Talk Billboard Media campaign monthly view	8,773	52,884		17,377			10,582		9,023	18,213		**116,852**
5-Buses Media Campaign: Est. monthly Viewing p/bus		52,884	7,025	17,377								**77,286**
Medicine Lock Boxes	9	22	15	11	12	8	10	8	10	30	2	**137**
Medicine Deactivation Pouches	85	6	44	4	7	2	6	4	2	30	2	**192**
Gun Locks	21	153	93	23	19	4	19	21	11	17	7	**388**
Lock & Talk Posters		1		1			1	1				**4**
Lock & Talk Brochures	1	80	30	13	5	2	5	60	12	9	2	**219**
Educational Material	51	1181	184	55	65	21	49	90	220	191	39	**2,146**
Suicide Prevention Displays-Est. viewers	943	13,533	571		2635				747			**18,429**
988-Hope Signs	7	6	2					6	1	1		**23**
Marijuana Youth Awareness Media Campaign:												
2-Buses Media Campaign: Est. monthly Viewing p/bus		52,884	7,025									**59,909**
5-Billboard Campaign: Est. monthly Viewing each		52,884	7,025	17377								**77,286**
Cinema Ad: 52-Weeks/Est. Weekly Viewing		5,000										**5,000**
WTKR TV streaming ads impressions	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750		**87,500**
Gaming & Gambling Awareness Media Campaign:												
4-Billboard Campaign: Est. Monthly Viewing each	8,750	52,884		17377								**79,011**
6-Buses Media Campaign: Est. Monthly Viewing p/bus		52,884	17,025	17,377	10,603					18,213		**116,102**
WTKR TV streaming ad impressions	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000		**100,000**
Cinema Ad: 52-Weeks/Est. Weekly Viewing		5,000										**5,000**

Audits

- **licensing inspections that have been completed:**
  - Developmental Services (DS) Case Management
  - Developmental Services Group Residential
  - Developmental Services Supervised Living
  - Developmental Services In-Home Supports
  - Developmental Services Day Support (Day support will have an automatic renewal as there are currently no individuals in attendance, if someone starts attending prior to the expiration date, DBHDS will come out and audit)
- **HCBS Audit completed**
  - This audit is used to ensure Group Homes are compliant with providing choice to the individuals. They reviewed menus, activity calendars, and overall choice by the individual.
- **On site SCQR (Support Coordination Quality Review) upcoming (7/31/025)**
  - Assess and improve the quality of support coordination services provided by MPNNBH
  - Results are used to help determine if these services comply with the DOJ SA and Centers for Medicare and Medicaid Services.

Recovery Services Board Report June/July 2025 **DATE: 08/04/25**

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.*

- A new wheelchair ramp was completed in July at the Warsaw Recovery Support Center.

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.*

- "Ten Recovery Support Staff members completed a two-day Certified Trauma Support Specialist training through the Arizona Trauma Institute and successfully passed the certification exam."

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

- Recovery Services' Registered Peer Support Specialists resumed billing as of July 1, 2025.

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 groups** in both Warsaw and Gloucester Recovery Support centers have been increasing in attendance, Recovery meetings and groups include AA, NA, Refuge Recovery, 12 Step Yoga, Mindfulness, Beginner Kettlebell Strength Training, Spanish, All Recovery Meeting, Personal Medicine, Book Club and Hiking (Forest Bathing) , NAMI Connections
- Recover Center events reflect a strong commitment to community engagement, wellness, and historical appreciation. The initiatives not only support individual well-being but also address broader social issues through creative solutions. Moving forward, continued efforts will be made to foster community support and awareness.

This report highlights June and July community events aimed at promoting wellness, sustainability, and historical awareness. Various activities were organized to engage participants in health-focused practices, creative recycling efforts, and educational outings.

- **Fishing Trips to Gloucester Point** – Every other Thursday in Summer leave from Gloucester Recovery Support Center

- **Spa Day and Healthy Eating:**
- On June 12th, a spa day was conducted, featuring a light lunch centered around healthy eating with a salad bar. Participants had the opportunity to unwind while enjoying nutritious meals and engaging in self-care activities.
- **Creative Reuse Workshop:**
- Leftover beans from local food banks were repurposed to create neck warmers using fabric and a sewing machine. This initiative aimed to emphasize sustainability and resourcefulness within the community.
- **Field Trip to Historic Site:**
- On August 20th, a field trip to James Monroe's boyhood home and park was organized. This outing included a picnic and a walking trail that detailed the historical significance of the landmark.
- **Juneteenth Commemoration:**
  - The community celebrated Juneteenth with the unveiling of a plaque honoring Robert Carter III, known as the Emancipator, in the Northern Neck. This event drew significant attendance and served to educate the community about the importance of this historical figure.
- On July 3rd, we celebrated International Plastic Bag Day by launching a project focused on the continuous collection of plastic bags. The initiative involved:
- **Collection**: Community members were encouraged to donate plastic bags, which were then repurposed through crocheting. **Creation of Mats**: Volunteers worked together to crochet mats from the collected plastic bags, aimed at providing comfort for the homeless or those in crisis. **Distribution:** The completed mats will be showcased and distributed at the 6th Annual Recovery Fest on September 13th. This event emphasizes the importance of purposeful recycling while supporting individuals in need. The project not only promotes environmental sustainability but also provides a tangible benefit to those facing hardships, reinforcing our commitment to social responsibility.
- **Pool Party (July 25, 2025)** On July 25th, we hosted a pool party in Northumberland County, which served as both a team-building exercise and a social gathering for staff and clients.
- **Tappahannock Farmers Market: Booth at Farmers Market to raise awareness of MPNN BH programs and services.**

August 2025

Youth and Family Board Report

June-July 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 is implementing major changes in program structure in order to maintain fiscally balanced while still maintaining the high quality of home-based, developmental services. We are completing Centralized Assessment teams and intakes. We're moving forward with the 'primary provider model.
- RISP and Healthy Families will move into the YFS building and will be officially located and incorporated with the Youth and Family Department. We will be saving significantly on rent.

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 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 three 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.*

- Tim Mathis completed Parent Child Interactional Training and we have another clinician who is signed up to take the training in this new year.