

**Goochland Powhatan  
COMMUNITY SERVICES**  
Connect. Grow. Thrive.



P. O. BOX 189  
GOOCHLAND,  
VIRGINIA 23063

EXECUTIVE DIRECTOR  
Les Saltzberg, Ph.D., LCP  
(804) 556-5400

Mental Health Services  
Developmental Disability Services  
Substance Use Disorder Services

3058 River Road West  
Goochland, VA 23063  
(804) 556-5400  
Fax (804) 556-5403

3910 Old Buckingham Road  
Powhatan, VA 23139  
(804) 598-2200  
Fax (804) 598-3114

MEMORANDUM

TO: Members of the Goochland Powhatan Community Services Board

FROM: Julie Franklin, Chair 

SUBJECT: Notification of Board Meeting

DATE: June 3, 2022

The Goochland Powhatan Community Services Board will meet on Monday, June 6, 2022. The meeting will begin at 4:30 p.m. in Virginia House. For those who cannot attend in person, please use the Zoom link below:

Join Zoom Meeting

<https://us06web.zoom.us/j/4567076416?pwd=T2ZYOEISZHZaUWowUmVMUIZ6RGpqQT09>

You will find attached the following documents for the May Board Packet:

1. June 6, 2022 Agenda
2. Minutes from the May 2, 2022 Meeting
3. FY2022 April Budget Report
4. Salary Study/Adjustments
5. FY2023 GPCS Board of Directors Election
6. Unit Reports

Please review these materials prior to the meeting. We look forward to seeing you on the 6th. \*\*\*\*\*If you find that you are unable to attend a Board meeting, please let us know as soon as possible. This will let us assess whether we will have a quorum or not and reschedule if necessary. Les Saltzberg can be reached on his cell phone at 804-807-4335 (voice mail and text), or via email [lsaltzberg@goochlandva.us](mailto:lsaltzberg@goochlandva.us).



GOOCHLAND POWHATAN COMMUNITY SERVICES  
BOARD MEETING

June 6, 2022  
4:30 P.M.  
Virginia House

**AGENDA**

- I. Minutes of the May 2, 2022 Board Meeting  
Pages: 1 - 2  
**\*Action: Approve or amend May 2022 minutes.**
  
- II. FY2022 April Budget Report  
Pages: 3  
**\*Action: Approve or amend FY2022 April Budget Report**
  
- III. VACSB Salary Study/Adjustments  
Pages: 4-7  
**\*Informational**
  
- IV. FY 2023 Budget Proposal  
Pages: N/A  
**\*Action: Approve or Amend FY2023 Budget**
  
- V. FY2023 GPCS Board of Director Election  
Pages: 8  
**\*Action: Approve or amend FY2023 BOD Slate of Officers**
  
- VI. Reports
  - a. Board Chair
  - b. Senior Community Support Director
  - c. Senior Clinical Director
  - d. Senior Administrative Director
  - e. Executive Director
  - f. Other ReportsPages NA  
**\*Informational**
  
- VII. Adjourn

Next Meeting: August 1, 2022, 4:30 p.m. Location: TBD.

**GOOCHLAND POWHATAN COMMUNITY SERVICES**  
**MINUTES**  
**May 2, 2022**

Goochland Powhatan Community Services Board of Directors held its May 2022 meeting on Monday, May 2, 2022, at Powhatan Offices.

Present

Jackie Cahill  
Angela Cimmino  
Parthenia Dinora  
Julie Franklin  
Erin Harnage  
GaElla Matthews  
Crystal Neilsen-Hall

Absent

Mariah Leonard  
Yvette McDermott Thomas  
Renee Sottong

Staff Attending

Les Saltzberg  
Lateshia Brown  
Carinne Kight  
Cheryl Smith  
Irene Temple  
Maitlin Ware

Welcome

Les Saltzberg welcomed all attending Board members and thanked them for joining the meeting.

Monacan Services Presentation

Maitlin Ware, Monacan Services Supervisor, provided the Board with a presentation on Monacan Services. She reviewed what a typical day in Monacan Services looks like including a review of the variety of activities consumers participate in. She then showed a video of consumers explaining what they like about Monacan Services and why they attend the program.

Minutes

April 2022 meeting minutes were reviewed for approval. There were no noted errors or corrections.

**ACTION:** Motion to approve April 2022 meeting minutes, was made by J Cahill, seconded by P. Dinora. Motion carried by all, and April 2022 minutes were approved.

FY 2022 March Budget Report

Cheryl Smith, Finance Director, provided the March 2022 Budget Report to the Board. She noted that there isn't much changed from the past few months. The agency is at 77% in budgeted fee collection which is exactly where we should be at this point in the year. Of note, the agency spent \$12,000 for 67 teachers to attend a virtual trauma sensitive schools workshop and received \$10,000 in one time funds for marijuana campaign.

**ACTION:** Motion to approve FY 2022 March Budget Report as presented, was made by A. Cimmino seconded by C. Neilsen-Hall. Motion carried by all, and FY 2022 March budget report was approved.

**Officer Nomination Slate**

There was discussion surrounding nomination of Board officers. As the current officers are at the end of the term for their respective offices new Board members must be nominated. There was discussion surrounding the offices and the following were nominated.

Parthy Dinora for Board Chair, Erin Harnage for Vice Chair, Crystal Neilsen-Hall for Secretary, Jackie Cahill for At Large Seat, Renee Sottong for At Large Seat. It was agreed that nominations would be voted on at the next Board meeting.

**Reports**

Board Chair –

Julie reminded the Board that there are going to be vacancies on the Board after next month. There will be two open slots for Powhatan County and one open slot for Goochland County. She encouraged Board members to forward any potential candidates to their respective counties.

Senior Community Supports Directory –

Lateshia reported that Community Supports is operating as normal. PIEP is currently in the process of implementing Trac It, a new state required system for documenting PIEP services.

Senior Clinical Director –

Irene reported that a new mental health outpatient clinician will be starting in May. She also reported that the Nurse Practitioner the agency contracted with for telepsychiatry, Dr. Burke, is working out well.

Senior Administrative Director –

Carinne reported that the DBHDS administrative audit is wrapping up. They have indicated they will provide a report this week on the results of the audit.

Executive Director -

Les reported that the state budget is still up in the air, hoping it will be finalized in late May/early June. He also let the Board know that the leadership team was invited to meet with the Powhatan Board of Supervisors on April 25<sup>th</sup>. They are doing these meetings with the various agencies within the county to better understand services provided and needs of the agencies. The meeting went well, and they were receptive to the space issues that GPCS has.

Meeting was adjourned at 5:46 pm.

The next meeting is June 6, 2022 in the Goochland Offices.

\_\_\_\_\_  
Erin Harnage, Secretary  
EH/ck

\_\_\_\_\_  
Date

GOOCHLAND POWHATAN COMMUNITY SERVICES  
ALL PROGRAMS COMBINED  
BUDGET REPORT  
FY 2022

Account Description	FY 2021 Actual	FY 2022 Approved	Through 4/30/2022	% Expended	Over/(Under)	Note #
<b>EXPENSE</b>						
<b>PERSONNEL</b>						
Total Salaries and Wages	\$3,146,426	\$3,889,694	\$3,011,050	77%	(\$878,644)	
Total Fringe	\$859,263	\$962,052	\$766,631	80%	(\$195,420)	
<b>Total Personnel Services</b>	<b>\$4,005,689</b>	<b>\$4,851,746</b>	<b>\$3,777,681</b>	<b>78%</b>	<b>(\$1,074,065)</b>	
<b>OPERATIONS</b>						
Total Staff Development	\$29,768	\$29,294	\$11,487	39%	(\$17,807)	1
Total Facility Expense	\$187,645	\$195,133	\$140,556	72%	(\$54,578)	2
Total Supplies	\$129,093	\$144,110	\$107,412	75%	(\$36,698)	
Total Travel Expense	\$71,637	\$105,590	\$59,896	57%	(\$45,694)	1
Total Consult/Prof Servs	\$505,798	\$418,815	\$297,863	71%	(\$120,952)	
Total Special Funding			\$207,410			3
Total Misc Expense	\$125,062	\$57,514	\$120,486	209%	\$62,971	4
<b>Total Operations</b>	<b>\$1,049,004</b>	<b>\$950,456</b>	<b>\$945,108</b>	<b>99%</b>	<b>(\$5,348)</b>	
<b>TOTAL EXPENDED</b>	<b>\$5,054,693</b>	<b>\$5,802,201</b>	<b>\$4,722,789</b>	<b>81%</b>	<b>(\$1,079,413)</b>	
<b>INCOME</b>						
State Income - MH	\$1,686,019	\$1,927,408	\$1,652,102	86%	(\$275,306)	
State Income - DD/ID	\$397,648	\$397,517	\$331,260	83%	(\$66,257)	
State Income - SUD	\$468,162	\$476,643	\$397,200	83%	(\$79,443)	
Federal Income	\$595,872	\$380,872	\$757,765	199%	\$376,893	5
Goochland County	\$298,630	\$298,630	\$298,630	100%	\$0	
Powhatan County	\$298,630	\$298,630	\$298,630	100%	\$0	
<b>Fees:</b>					\$0	
Medicaid SPO	\$943,059	\$763,760	\$750,898	98%	(\$12,861)	6
Medicaid Waiver	\$414,563	\$517,100	\$387,249	75%	(\$129,851)	6
Medicaid Transport	\$19,682	\$30,000	\$18,372	61%	(\$11,628)	6
Schools	\$0	\$0	\$0	0%	\$0	
Direct & Third Party	\$244,298	\$310,366	\$220,555	71%	(\$89,811)	6
Work Contracts	\$0	\$0	\$0	0%	\$0	
Program Activities	\$3,929	\$0	\$4,087	0%	\$4,087	
PIEP Part C	\$198,742	\$166,489	\$146,147	88%	(\$20,342)	7
Reinvestment	\$162,640	\$177,425	\$147,854	83%	(\$29,571)	
Restricted-Grant	\$0	\$0	\$0	0%	\$0	
Reserves	\$0	\$0	\$0	0%	\$0	
Miscellaneous	\$191,906	\$57,362	\$46,305	81%	(\$11,057)	
Interest and Other	\$0	\$0	\$0	0%	\$0	
<b>TOTAL INCOME</b>	<b>\$5,923,780</b>	<b>\$5,802,201</b>	<b>\$5,457,054</b>	<b>94%</b>	<b>(\$345,147)</b>	
<b>BALANCE</b>	<b>\$869,087</b>	<b>\$0</b>	<b>\$734,266</b>			

Notes:

- 1 - Still feeling the effects of COVID - some conferences have still been virtual so cheaper and not much travel
- 2 - One month short of utility expenses compared to last YTD, not as many repairs as last year, cleaning expense coded to contracted services this year
- 3 - \$10K Annual Program License for 5 Bridges to Wellness, \$10.5K for Beth Macy, speaker at RSAAC's 8/21 Event, \$40K to Pinnacle for RSAAC 2021 Media, \$4K Locking Medicine Pouches, SOR Recovery \$16K, SARPOS \$8K \$2K Valpak, \$13K CADCA Expenses (we will get some of this back since most folks are now not going) \$5K True Recovery, \$7K EffectTV Ads, \$60K for two 6 month contracts with Emergency Services Solutions for the ROOT Program, \$12K for 67 teachers to do Virtual Trauma Sensitive Schools Workshop
- 4 - \$87K spent on Job Advertisements
- 5 - We received \$158K OT SUD FBG Prevention Funds, \$62K OT SUD FBG Alcohol/Drug Treatment Funds, \$10K for Marijuana Campaign, \$105K SOR Y4 Prevention OT Funds, \$12,560 OT Recovery Funds, \$72K SOR Y4 Recovery OT, and \$8K OT Treatment
- 6 - Some of the fees are up versus Budget and some down, but overall, fees are 85% of Budget which is a little better than budgeted
- 7 - Received \$7,407 in ARPA Funds

Overall, we are still looking good - we are a little under budget for expenses, and a little over budget for revenues which is a great combination. We are down compared to March as March had revenues from three warrants, and April only had revenues from one warrant.

## Goochland Powhatan Community Services Pay Comparison - May 2022 (in Dollars \$)

(Assuming a 5% Pay Increase for All)

Position	Region 4 Average Actual Starting Salary	GPCS Starting Salary	Region 4 Average Actual Salary	GPCS Average Actual Salary	GPCS Starting Salary Before 7/1/2021
Admin - Clerical	36,604	35,000	40,950	39,786	27,518
Division Director	87,600	95,000	108,960	105,000	86,008
Director - Admin/CFO	117,870	95,000	124,379	105K/100K	86K/64K
DDCM	48,048	50,000	53,704	50,000	38,000
MHCM	48,507	50,000	50,865	50,750	38,000
Licensed Clinician	57,745	63,000	63,882	63,500	41,000
License Elig Clinician	53,158	57,000	59,535	57,423	41,000
LPN	49,446	45,760	56,173	57,000	40,206
RN	59,904	62,000	72,051	-----	-----
DSP	16.19	18.50	17.89	18.50	13.25
Supervisor - Programs	57,745	63K/68K	80,938	68,500	47,008

## Salary Changes from FY 2022 to FY 2023

Est FY 2023 Total Payroll	Total \$ Increase 5% Raise	Total \$ Increase Pay Adjustments	Total \$ Increase New Positions	Total \$ Increase
4,507,436	171,803	229,494	281,000	<b>682,297</b>

### New Positions

- IT/Data Analyst - (\$80K new money)
- RN - (\$90K new money)
- Clinician - (transfer from Supervisor)
- Outpatient Clinic Director (from other savings)
- ID/DD QA Specialist (from other savings)

### How to Pay for Total Increase (Savings/New Money)

- 2 CM positions eliminated (\$125,000)
- Pay Peer Recovery with PR funds (\$62,500)
- Infrastructure New Money (\$80,000)      IT/Data Analyst
- STEP VA new CC funds (\$90,000)      RN Position
- STEP VA new CM funds (\$80,000)
- STEP VA PSR new funds (\$80,000)
- New State funds for raises (\$100,000)
- New Workforce money from DBHDS (\$58,700)
- 25% increase from Counties (\$150,000)

**Total Savings/New Money - \$826,200**

**Pay Classification Families, Pay Grades, and Pay Bands**

The following chart depicts the new recommended classification structure and pay ranges by job families:

Factors determining the job positions grouping within a Job Family included level of job responsibilities, essential functions, education, license requirements, current pay practices, market rates, and overall value to the organization.

Family	Pay Bands	Minimum Hourly	Midpoint Hourly	Maximum Hourly	Minimum Annual	Midpoint Annual	Maximum Annual
Administration	1 - Operations (Van Drivers)	\$18.00	\$20.70	\$23.81			
	2 - Administrative Support	\$16.83	\$19.35	\$22.25	\$35,000	\$40,250	\$46,288
	3 - Reimbursement	\$19.23	\$22.12	\$25.43	\$40,000	\$46,000	\$52,900
	4 - Business/HR Support	\$25.00	\$28.75	\$33.06	\$52,000	\$59,800	\$68,770
	5 - QA Coordinator	\$24.04	\$28.25	\$33.19	\$50,000	\$58,750	\$69,031
Direct Support	1 - Direct Support I	\$18.50	\$21.74	\$25.54	\$38,480	\$45,214	\$53,126
	2 - Direct Support II	\$20.50	\$24.09	\$28.30	\$42,640	\$50,102	\$58,870
Professional	1 - Nursing	\$22.00	\$26.40	\$31.68	\$45,760	\$54,912	\$65,894
	2 - Nursing II	\$29.81	\$35.77	\$42.92	\$62,000	\$74,400	\$89,280
	3 - Case Manager	\$24.04	\$28.25	\$33.19	\$50,000	\$58,750	\$69,031
	4 - Unlicensed Clinician	\$27.40	\$32.88	\$39.46	\$57,000	\$68,400	\$82,080
	5 - Licensed Clinician	\$30.29	\$36.35	\$43.62	\$63,000	\$75,600	\$90,720
	6 - Accounting	\$21.63	\$28.99	\$36.54	\$44,990	\$60,299	\$76,003
	7 - IT/Data Analyst	\$32.69	\$39.23	\$47.08	\$68,000	\$81,600	\$97,920
	8 - PIEP Therapist	\$34.58	\$46.34	\$58.38	\$71,926	\$96,387	\$121,430
	9 - PNP	\$85.00	\$102.00	\$122.40	\$176,800	\$212,160	\$254,592
	10 - Medical Doctor	\$116.67	\$140.00	\$168.00	\$242,674	\$291,200	\$349,440
Management	1 - Unlicensed Supervisor	\$30.29	\$36.35	\$43.62	\$63,000	\$75,600	\$90,720
	2 - Licensed Supervisor	\$32.69	\$39.23	\$47.08	\$68,000	\$81,600	\$97,920
	3 - Director	\$40.87	\$51.08	\$63.85	\$85,000	\$106,250	\$132,813
	4 - Senior Director	\$45.67	\$57.09	\$71.36	\$95,000	\$118,750	\$148,438
	5 - Executive Director	\$52.89	\$70.87	\$89.30	\$110,011	\$147,410	\$185,744

Scale Updated 6/2022



**Positions by Pay Family**

Family	Pay Bands	Positions						
<b>Administration</b>	1 - Operations	Van Driver	Wheelchair Van Driver					
	2 - Administrative Support	Administrative Services Assistant		Support Specialist Assistant				
	3 - Reimbursement	Reimbursement Specialist						
	4 - Business/HR Support	Business Support Generalist Payroll		Business Support Generalist AP/HR		Quality Assurance Assistant	Business Support Assistant	
	5 - QA Coordinator	Quality Assurance Coordinator		ID/DD QA Specialist				
<b>Direct Support</b>	1 - Direct Support I	Direct Support Professional		PRN DSP				
	2 - Direct Support II	Lead DSP						
<b>Professional</b>	1 - Nursing	Nurse Coordinator		Nurse				
	2 - Nursing II	RN						
	3 - Case Manager	Case Manager	In Home Support	Psychosocial Rehabilitation Specialist	PIEP Support Coordinator	Community Development Specialist	Peer Recovery	
	4 - Unlicensed Clinician							
	5 - Licensed Clinician							
	6 - Accounting	Account Analyst						
	7 - IT/Data Analyst							
	8 - PIEP Therapist	Occupational Therapist		Physical Therapist	Speech Therapist			
	9 - PNP	Psychiatric Nurse Practitioner						
	10 - Medical Doctor	Psychiatrist						
<b>Management</b>	1 - Unlicensed Supervisor	PIEP Supervisor	Fiscal Supervisor	ID/DD CM Supervisor	In Home Supervisor	MHCM Supervisor	Monacan Supervisor	Prevention Supervisor
		Operations Supervisor						
	2 - Licensed Supervisor	PSR Supervisor						
	3 - Director	Quality Assurance Director		Finance Director	Outpatient Clinic Director			
	4 - Senior Director	Senior Director of Administration		Senior Director of Clinical Services		Senior Director of Community Supports		
5 - Executive Director	Executive Director							

Updated June 2022

GPCS  
BOARD OF DIRECTORS  
NOMINATIONS OF BOARD OFFICERS

Parthy Dinora	Board Chair
Erin Harnage	Vice Chair
Crystal Neilsen-Hall	Secretary
Jackie Cahill	At Large Seat
Renee Sottong	At Large Seat

## COMMUNITY SUPPORT SERVICES June 2022 Board Report

### Parent-Infant Education Program (PIEP)

We had 5 referrals in April and 1 child was discharged. We served 58 families with active IFSPs.

In PIEP, we're spending the next few months preparing for the changeover to TRAC-IT, the new comprehensive statewide data system all the early intervention systems are moving to in June. Part of this is examining our current processes for taking a family from initial referral through (and including) the meeting to write their treatment plan. Our team has been meeting often to talk through what changes might be helpful without throwing out what we know works, and the one thing we all agree on is that we need more input from the families themselves. We're working on an anonymous survey to send out to all of the referrals we've received, going back about 6 months, to get some data on what is working well for them and what might be clunky or unnecessarily complicated.

Historically, family surveys are conducted anonymously state-wide by Old Dominion University to measure outcomes DBHDS marked as important, but our local surveys have always been done by phone. We received glowing reviews nearly every time but can't be confident we're getting every opportunity for constructive criticism until we ask families in a way that doesn't put them on the spot.

Submitted by Jeanine Vassar, PIEP Supervisor

### Developmental Services Case Management (ID/DD)

Board update will be distributed at the board meeting

Submitted by LaTasha Brown, Developmental Services Case Management Supervisor

### Day Support Services

#### Monacan Services

Monacan Services has experienced some staffing changes. Monacan is currently hiring a fulltime Direct Support Professional (DSP). Our Lead Direct Support Professional (DSP), Casey Swearegin, has accepted a new job as an ID case manager within our CSB. We proceeded with an internal hire to fill Casey's position, and Chavonne Brown is now the Lead DSP for Monacan Services. We have several candidates are in the process of scheduling interviews.

Powhatan Library continues to host Library for All. A program for individuals with intellectual and developmental disabilities. The program has been a wonderful opportunity for the consumers to build relationships with other community members visiting the library. Consumers continue to look forward to the monthly program. Last month our consumers made bird feeders that were placed in the trees outside the Powhatan Library. Consumers have enjoyed the warmer weather this past month with many walks in the Powhatan Village are. We look forward to the continued warmer weather and swimming at the YMCA. The GPCS employment application and DSP job description is posted on our website [www.gpcsb.org](http://www.gpcsb.org).

Submitted by Maitlin Ware, Monacan Services Day Support Supervisor

### **Psychosocial Rehabilitation Services**

#### Virginia House

At Virginia House, we have continued to volunteer at the Goochland Animal Shelter on a weekly basis. We currently have an open volunteer opportunity on Mondays at the Clothes Closet (Goochland CARES) and hope to start this back up soon. Because the weather has been warmer, we have been enjoying working on our Memorial garden as well as taking outings to the Botanical Gardens to experience the Butterflies Live exhibit. We have been walking more outside and are planning a trip to the park next month. Since the last Board Report, we've added an additional 2 consumers to our program and discharged one. Census is currently at 14.

Submitted by Jess Childress, Psychosocial Rehabilitation Supervisor

### **In Home Support Services**

Direct Support Professionals (DSPs) supported individuals in their homes and community utilizing a person-centered approach. The individuals participated in various community activities throughout the month of March. Many of them visited local events in the malls. The clients have visited many inside events due to the weather. Some of the client joined an exercise group at Henrico Recreation Center and Cool Springs Church.

IHSS Supervisor completed monthly visits and observations. IHSS Support Coordinator facilitated regular contact with consumers and their families via visits in the home and community, and phone calls.

We received one referral during the month of April. Currently, we have one individual in Hanover and one in Goochland in need of direct support staff.

Hanover County		Goochland and Powhatan Counties	
Consumers	11	Consumers	1
DSPs	11	DSPs	1

The recruitment process for part-time Direct Support Professionals (DSPs) for Hanover, Goochland, and Powhatan counties. The GPCS employment application and DSP job description is posted on our website [www.gpcsb.org](http://www.gpcsb.org).

Submitted by Veneda Scott, In Home Support Services Supervisor

## Prevention---April 2022

In April, we completed quarterly reports for State Opioid Response funds, Gambling prevention funds, and suicide prevention. We were notified that some of our results for the SOR campaign will be featured in a statewide newsletter.

The Young Adult Survey is active. Our goal is to get 150 participants age 18 to 25 to take the survey. They receive a gift card for their participation. If you know any people living in Goochland or Powhatan in this age group, please forward them this survey. We're having a hard time finding the required numbers of participants.

We plan to visit local businesses and community partner offices and events through the end of June. As of today, we only have 30 respondents.

# Are you 18–25 years old, living in Virginia?

## Take the Virginia Young Adult Survey!

1

### Text Virginia to 855-632-2201

Click on the link you receive to share your experiences and opinions about substance use and mental health.

2

### Complete the survey

Fill out the survey in 10-15 minutes. Your answers will remain anonymous.

3

### Thank You

Your local Community Services Board may or may not provide an incentive to thank you for your time. You may need to complete a form with your contact information to receive it.

4

### Stay tuned!

Data is being collected from across Virginia. Follow your local Community Services Board to hear about the findings & prevention programming.

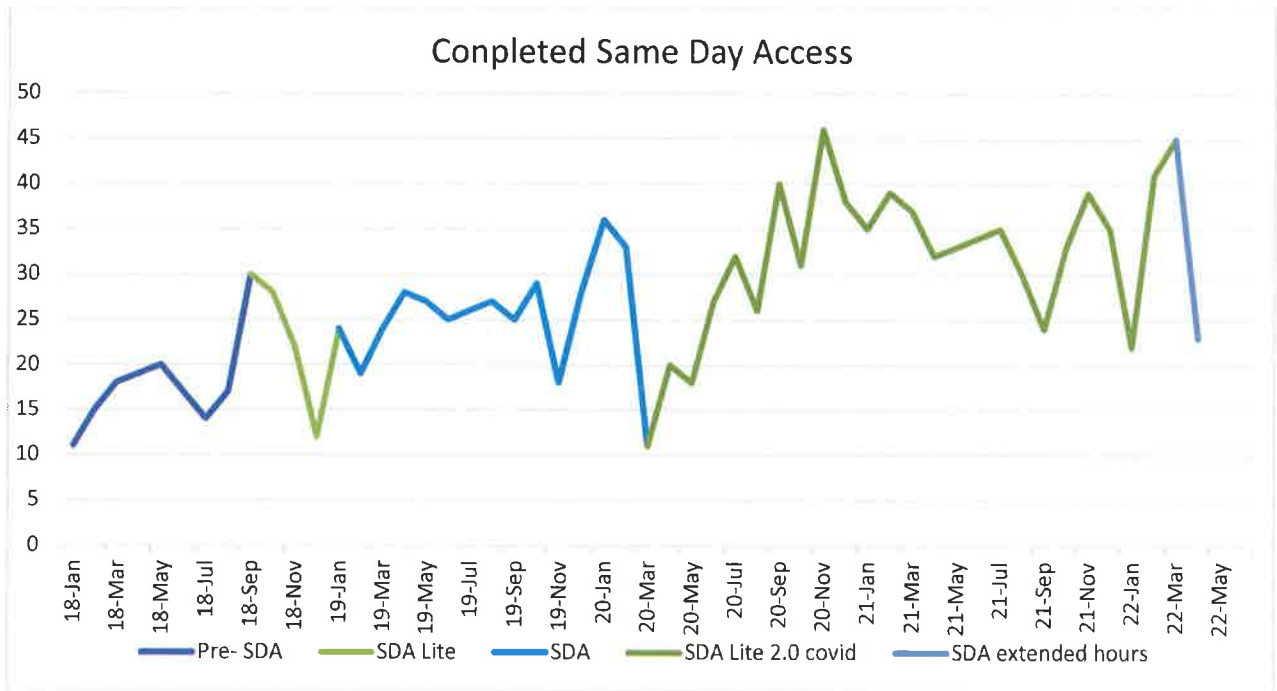


RSAAC partnered with the Goochland Sheriff's Office to promote the Lock and Talk Virginia Campaign for suicide prevention and safe medication storage and disposal. 50 lock boxes, 75 cable locks, and 75 locking pouches were distributed at the National Drug Take Back event and several events attended by the Sheriff's Office.

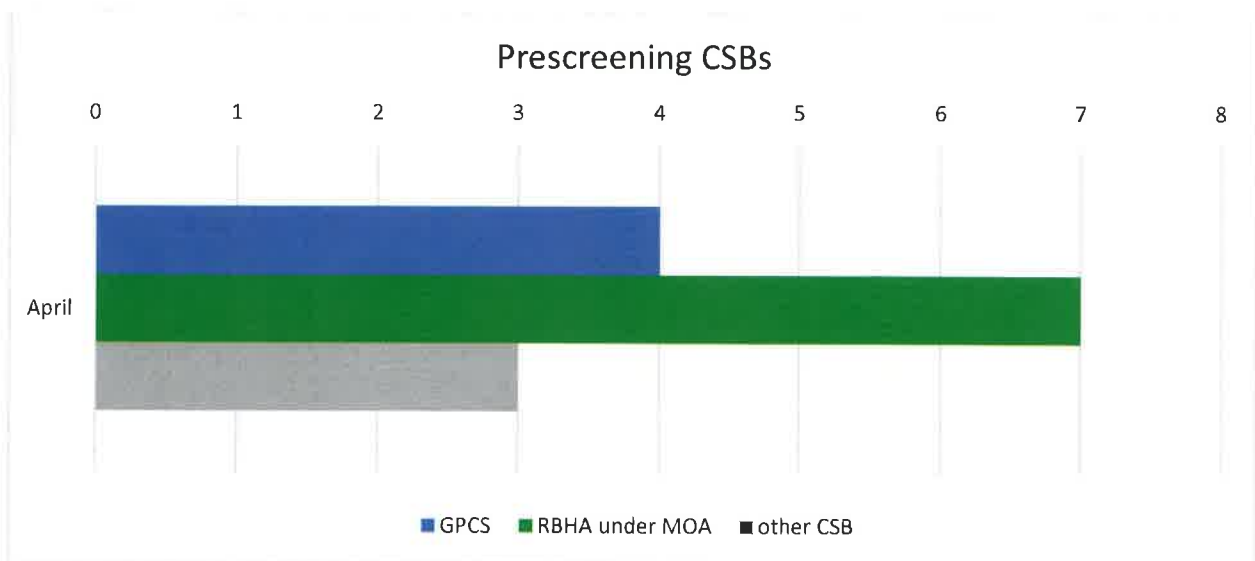
Students continue working on the media awareness campaign to highlight substance use prevention and mental health promotion, and suicide prevention. Both schools have identified dedicated student groups and will continue their work into Fall of 2022. Goochland plans to film their media clips in May.

## ACCESS – Lise Fitzgerald

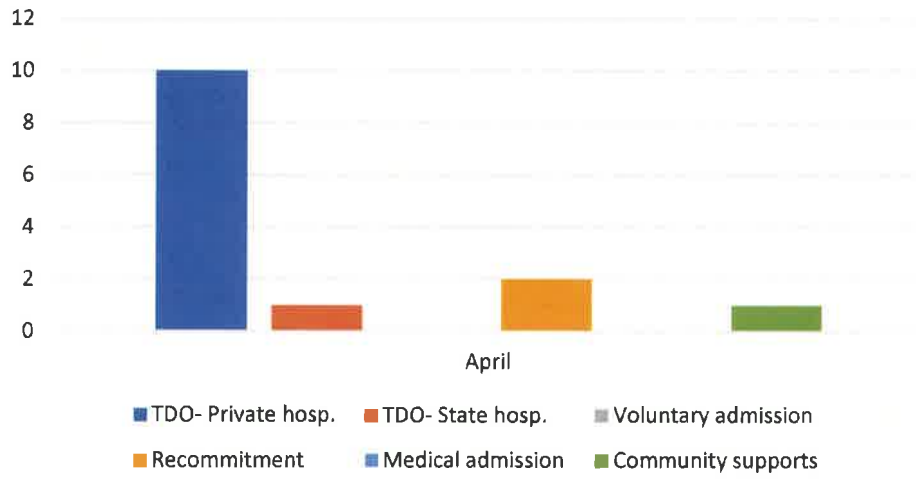
**SDA:** On April 4<sup>th</sup>, GPCS launched a new SDA process. The new process resumes a walk-in model, offering walk in assessments Monday- Friday in each clinic between 9a and 3p. The benefits to these changes include a streamlined intake and brief assessment for an overall shorter SDA experience. Following this change, we saw a decrease in the number of SDA Assessments completed. The number of assessments completed dropped to 23 for this month. This did allow for staff to adjust to the updated process. Additionally, in April it was announced that the Engagement Specialist would be moving from this unit to the administrative team effect May 1<sup>st</sup>.



**Emergency Services:** In April, 36 people contacted ES. We had a higher number of prescreening this month. Please see the charts below for prescreening numbers and outcomes.



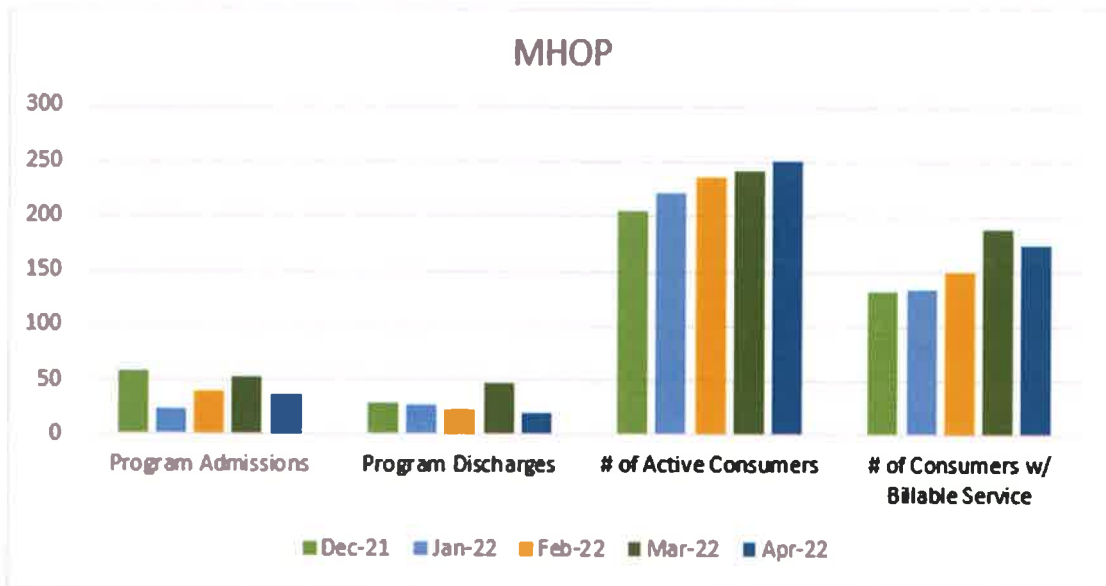
## Outcomes



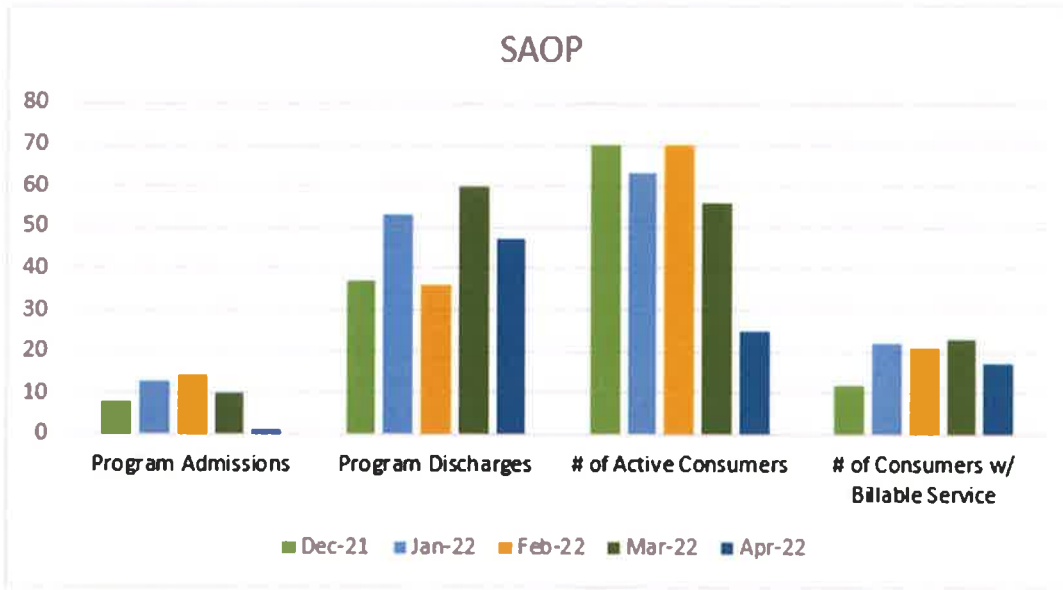


## MHOP/SAOP

In April we saw a little less demand for services overall. Our SUD clinician resigned so we finished up with some clients, referred some out and transferred others internally. That position has been advertised for 2 months. Notably, we began to use Collective, a ER data base, that let's us see in real time when our clients go to an Emergency Room. Monitored primarily by our nurses, staff can address health and psychiatric needs more promptly and assist clients in linking to specialists, follow up care and medications. We are working throughout the units to be sure our clients see a primary care provider at least once a year. This kind of integrated coordination is becoming the standard of care in our field.



	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22
Program Admissions	58	24	39	52	36
Program Discharges	28	27	23	48	20
# of Active Consumers	205	221	236	242	251
# of Consumers w/ Billable Service	132	134	151	188	174



	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22
Program Admissions	8	13	14	10	1
Program Discharges	37	53	36	60	47
# of Active Consumers	70	63	70	56	25
# of Consumers w/ Billable Service	12	22	21	23	17

MONTHLY VEHICLE UTILIZATION AND EXPENSE REPORT (FY-22)

Apr-22

MONTH OF

VEHICLE Program	Van Ops	Van Ops	Van Ops	Van Ops	Van Ops	Van Ops	Van Ops	Van Ops	Van Ops	Van Ops	Van Ops	Van Ops	Van Ops
Auto ID (last four VIN)	2236	2508	2450	0089	7202	6021	3364	3044	0908	8586	8578	5388	3695
Pate #	145-507L	176-819L	37-534L	117-954L	167-233L	197-521	167-212L	161-538L	106-432L	144-819L	144-820L	118-010L	116-907L
MILEAGE	164,009	193,245	263,035	171,098	199,381	64,398	255,818	83,858	152,927	49,677	49,326	110,381	148,812
MILES DRIVEN	1,340	52	0	1,598	1,855	451	1,233	661	15	473	470	216	672

VEHICLE Program	Van Va House	Car Va House	Car ID CM	Car ID CM	Car ID CM	Car Monacan	Car Va House	Car MH CM	Car Va House	Car Ops	Car MH CM	Car IHSS	Car PIEP
Auto ID (last four VIN)	6691	0967	9585	0090	9824	4489	0654	1990	7980	1369	6635	2890	
Pate #	205-951	118-003L	106-406L	47-572L	167-220L	197-518L	156-857L	140-018L	140-004L	106-442L	146-867L	167-222L	
MILEAGE	3,388	111,005	104,961	110,780	92,012	49,811	174,244	115,660	246,776	104,809	56,062	53,709	
MILES DRIVEN	0	20	652	905	109	925	82	1000	0	461	0	0	0

VEHICLE Program	Car PIEP	Car PIEP	Car PIEP	Car PIEP	Car PIEP	Car PIEP	Car PIEP	Car PIEP	Car PIEP	Car PIEP	Car PIEP	Car PIEP	Car PIEP
Auto ID (last four VIN)	2281	5887	39-337L	39-324L	101,828	85,603	484						
Pate #	0												
MILEAGE													
MILES DRIVEN													

TOTAL MILEAGE & PROGRAM UTILIZATION	TOTAL MONTH	TOTAL YTD
TOTAL # MILES DRIVEN	13,901	112,074
Operations (Transportation)	7,205	55,109
Monacan Services & Va. House	2,858	36,577
Parent Infant Education Program, ID/MH Services, In Home Support services	3,838	20,388

GASOLINE FOR:	TOTAL MONTH	TOTAL YTD
NUMBER OF GALLONS PURCHASED	557.78	6,482
COST OF GASOLINE PURCHASED	\$1,953.04	\$17,617

\*\* Gas reported Goochland Nothing for April and Powhatan March 2022

REPAIRS & MAINTENANCE	TOTAL MONTH	TOTAL YTD
COST OF REPAIRS & MAINTENANCE	\$2,164.64	\$19,342

DRIVERS HOURS & SALARIES	TOTAL MONTH	TOTAL YTD
NUMBER OF HOURS DRIVERS WORKED	282.75	2,457
DRIVERS SALARIES	\$4,042.22	\$31,002

Same Day Access Measures

Appointment Offered			Appointment Kept	
Target: 86% within 10 Business Days			Target: 70% within 30 Calendar Days	
		n=		n=
July 2021	75.9%	29	86.2%	29
August	81%	21	81%	21
September	90.9%	22	90.9%	22
October	96.3%	27	88.9%	27
November	95%	40	87.8%	41
December	77.4%	31	77.4%	31
January 2022	100%	16	93.8%	16
February	93%	43		
March	87.5%	48		

**Definitions:** Individuals who receive a Same Day Access Assessment will be offered a follow-up appointment within 10 business days. 70% or more of those individuals will keep and attend that follow-up appointment within 30 calendar days.

Substance Use Disorder Engagement Measures

Target: 50% Benchmarked Measure		
		n=
July 2021	100%	2
August	100%	4
September	60%	5
October	62.5%	8
November	28.6%	7
December	57.1%	7
January 2022	0%	2
February	25%	4
March	25%	4

**Definition:** Percentage of adults and children who are 13 years old or older with a new episode of SUD services as a result of a new SUD diagnosis AND who initiated any SUD services within 14 days of the new SUD diagnosis and who received 2 or more additional SUD services within 30 days of the first service.

Columbia Screenings

FY22 Target: 60%					
	CHILD	n=	ADULT	n=	
July 2021	100%	7	90%	21	<p><b>Definition:</b> Percentage of individuals 6-17 years old and 18 and above who receive a Columbia Suicide Screening between 30 days before or up to 5 days after their case is opened. *This screening most often occurs at SDA.</p>
August	100%	8	90%	20	
September	92%	12	82%	11	
October	86%	14	86%	21	
November	73%	22	91%	23	
December	57%	14	85%	27	
January 2022	75%	12	65%	17	
February	75%	12	84%	37	