



GOOCHLAND POWHATAN COMMUNITY SERVICES
BOARD MEETING

November 6, 2023
4:30 P.M.
Pathways (Goochland)

AGENDA

- I. Minutes of the October 2, 2023 Board Meeting
Pages: 2-5
***Action: Approve or Amend October 2023 minutes**
- II. Public Comment
- III. FY2024 First Quarter Budget Update
Page: 6
***Action: Approve or amend FY2024 Budget Update**
- IV. Financial Presentation
Pages: N/A
***Informational**
- V. Proposed Staff Compensation Adjustments
Pages: N/A
***Action: Approve or amend Staff Compensation Adjustments**
- VI. Reports
 - a. Board Chair
 - b. Senior Community Support Director
 - c. Senior Clinical Director
 - d. Senior Administrative Director
 - e. Executive Director
 - f. Other Reports***Informational**
- VII. Adjourn

Next Meeting: December 4, 2023. Location: Village Building (Powhatan)

GOOCHLAND POWHATAN COMMUNITY SERVICES
MINUTES
October 2, 2023

Goochland Powhatan Community Services Board of Directors held its October 2023 meeting on Monday, October 2, 2023, at Pathways in Goochland.

Present

Michael Asip
James Babcock
Jackie Cahill
Stephen Hancock
Mariah Leonard
Crystal Neilson-Hall
Linda Revels
Renee Sottong

Absent

Joyce Layne-Jordan
Parthenia Dinora

Staff Attending

Les Saltzberg
Carinne Kight
Cheryl Smith
Irene Temple

Welcome

Les Saltzberg welcomed all attending Board members and thanked them for joining the meeting. He asked if there were any additions to the agenda. There were no additions.

Public Comment

There was no public comment.

Minutes

September 2023 meeting minutes were reviewed for approval. There were no noted errors or corrections.

ACTION: Motion to approve September 2023 meeting minutes, was made by C. Neilson-Hall, seconded by M. Leonard. Motion carried by all in attendance, none opposed. Motion carried.

Goochland County Appointees Code of Ethics and Standards of Conduct

Les explained to the Board know that this was informational only. He clarified that Goochland County administration reached out to all the boards that they have members on and asked them to distribute their code of ethics. Les provided the code of ethics to all board members and let them know he would inform Goochland County that it was distributed.

CSB Board by-law review

Mike reviewed the proposed changes that were provided during the September meeting. He reminded the Board that the specific changes were the addition of items 6a, 6b, and 6c to give more specificity to the Board review of the executive director. He noted the only other change was to insert code language versus just referencing the code. Lastly Mike noted that putting the approved bylaws on the GPCS website would be preferred as it provides transparency to the public.

Action: S. Hancock motioned the board to approve and accept the amended Board of Directors bylaws. Motion seconded by J. Babcock all approved, none opposed, none abstained. Motion carried.

CCBHC Presentation

Les explained to the Board that he had planned on providing them with a presentation on what a CCBHC is as it was the direction DBHDS was moving in for all CSBs. He further explained that the presentation was now going to be curtailed as DBHDS announced on Friday that the implementation of CCBHC will not move forward in 2024 as had been planned. He provided a brief synopsis of CCBHC noting that it stands for Community Certified Behavioral Health Center, which is nationally funded through the federal government to make services more uniform. Virginia put in a planning grant in 2017 and received it but did not receive the implementation grant that followed. About six months ago they resurrected it and asked for volunteer boards to begin creating the roadmap for becoming CCBHCs. GPCS had volunteered to be one of those Boards and planning meetings started in July, however with the email Friday this is not moving forward as of now.

CCBHC Presentation

Carinne explained to the Board that the Governor's schedule for the holidays is out and in total he awarded 8 hours as additional holidays to state employees, 4 for the day before Thanksgiving, and 4 for December 22nd. She noted that per GPCS Policies and Procedures, The Board of Directors may, at its discretion, award additional holidays. These will also be considered floating holidays and will not be intended to close the agency as a whole for any specific day. Historically, the GPCS Board of Directors has considered awarding additional time declared by the Governor to employees as floating holiday time in accordance with GPCS policy Carinne proposed 8 hours be awarded to employees as floating holiday hours to be used before the end of FY2024.

Action: M. Asip motioned to approve 8 hours of floating time be awarded to staff as proposed. Motion seconded by M. Allen, all approved, none opposed, none abstained. Motion carried.

Reports

Board Chair –

No report

Senior Community Supports Director –

No report

Senior Clinical Director –

Irene reported that recently she and three other staff will be going to Massachusetts to see how a program for SMI individuals is run there. This is part of the consultation with Dr. Marianne Farkas that she told the Board about last month. She noted they'd be touring and observing 1 urban site and 2 rural sites.

GPCS Senior Administrative Director –

Carinne reported that the occupational therapist, pathways support staff, SUD case manager, and van driver positions are all open as well as the EHR administrator position. She also provided an update on the Powhatan roof project, noting that the County is on schedule and staff should be moving back into their areas at the end of the week.

Executive Director -

Les provided an update on the state budget. Noting that it has been finalized and information has come out that there is money in the budget for compensation for CSB employees. Originally some wording said 5% increases, but it's been clarified that it was old language that wasn't removed so it isn't correct. As of now there are 18 million to be shared among the CSBs. The CSBs are not sure what the formula will be used for splitting the funds and what that will work out to for increases. DBHDS has said clarification is coming and he is hoping to have a plan to bring to the November meeting for January increases.

Other Reports –

Cheryl provided a quick update on the new Powhatan building. She noted that the builder had contacted us to let us know that they are having an issue with the water service for fire suppression. The builder is working on it and has hired a utility consultant to help resolve it. He told Cheryl and Les that he's working with all the players involved (landowners, Aqua Virginia, Powhatan County) and it should be resolved within 30 days with no impact to schedule.

At approximately 5:00p, M. Allen moved that the Board convene in a closed meeting pursuant to Virginia Code § 2.2-3711.A (4) for the protection of the privacy of individuals in personnel matters not related to public business. C. Neilson-Hall seconded this motion, and the Board unanimously approved it.

Reconvened in Regular Session

Whereas the Goochland-Powhatan Community Services Board of Directors convened in a closed meeting on this date pursuant to an affirmative recorded vote and in accordance with the provision of the Virginia Freedom of Information Act; and whereas § 2.2-3712.D of the Code of Virginia requires a certification by this Board that such closed meeting was conducted in conformity with the Virginia Freedom of Information Act. Now therefore, be it resolved that the Goochland Powhatan Community Services Board of Directors certifies that, to the best of each member's knowledge, only public business matters lawfully exempted from open meeting requirements under the Freedom of Information Act, and only such public business matters as were identified in the motion convening the closed meeting were heard, discussed, or considered by the Board.

ACTION: Motion made by M. Asip to certify conformity of closed meeting and to reconvene regular session, seconded by Crystal Neilson-Hall. All members affirmed this.

The meeting was adjourned at 5:12 pm.

The next meeting date is November 6, 2023, at Pathways (Goochland).

Crystal Neilson-Hall, Secretary
CNH/ck

Date

GOOCHLAND POWHATAN COMMUNITY SERVICES
ALL PROGRAMS COMBINED
BUDGET REPORT
FY 2024

Account Description	FY 2023 Actual	FY 2024 Approved	Through 9/30/2023	% Expended	Notes
EXPENSE					
PERSONNEL					
Total Salaries and Wages	\$4,346,355	\$5,116,380	\$1,272,559	25%	
Total Fringe	\$1,033,887	\$1,253,185	\$297,338	24%	
Total Personnel Services	\$5,380,242	\$6,369,565	\$1,569,897	25%	
OPERATIONS					
Total Staff Development	\$29,785	\$31,515	\$8,174	26%	
Total Facility Expense	\$218,556	\$218,596	\$52,398	24%	
Total Supplies	\$154,763	\$182,953	\$67,621	37%	1
Total Travel Expense	\$124,667	\$120,855	\$23,393	19%	
Total Consult/Prof Servs	\$547,441	\$554,735	\$81,844	15%	
Total Special Funding	\$149,184	\$0	\$55,468		2
Total Misc Expense	\$95,453	\$139,692	\$18,550	13%	
Total Operations	\$1,319,849	\$1,248,346	\$307,448	25%	
TOTAL EXPENDED	\$6,700,092	\$7,617,911	\$1,877,345	25%	
INCOME					
State Income - MH	\$2,105,802	\$2,568,176	\$642,043	25%	
State Income - DD/ID	\$421,439	\$450,277	\$112,569	25%	
State Income - SUD	\$486,640	\$543,610	\$135,902	25%	
Federal Income	\$706,395	\$404,536	\$168,752	42%	3
Goochland County	\$373,630	\$392,312	\$98,078	25%	
Powhatan County	\$373,630	\$392,312	\$98,078	25%	
Fees:					
Medicaid SPO	\$1,292,697	\$1,309,179	\$289,621	22%	
Medicaid Waiver	\$630,373	\$615,188	\$177,710	29%	
Medicaid Transport	\$23,661	\$20,000	\$4,721	24%	
Schools	\$0	\$0	\$0	0%	
Direct & Third Party	\$377,553	\$406,479	\$101,859	25%	
Work Contracts	\$0	\$0	\$0	0%	
Program Activities	\$5,477	\$5,709	\$1,414	25%	
PIEP Part C	\$214,618	\$282,707	\$70,677	25%	
Reinvestment	\$192,210	\$177,425	\$44,356	25%	
Restricted-Grant	\$0	\$0	\$0	0%	
Reserves	\$0	\$0	\$0	0%	
Miscellaneous	\$30,913	\$50,000	\$74,557	149%	4
Interest and Other	\$0	\$0	\$0	0%	
TOTAL INCOME	\$7,235,038	\$7,617,911	\$2,020,338	27%	
BALANCE	\$534,947	(\$0)	\$142,993		

Notes:

- 1) We bought a bunch of new computers for MHOP, MHCM and Pathways Staff and also 5 for Pathways' consumers. We are getting reimbursed for most of them
- 2) End of Federal Year (9/30/23) purchasing with SOR Funding
- 3) We received \$87K of our Pathways Grant in the 1st Qtr for Expenditures that took place in FY 23
- 4) We received \$72,846 from Goochland County for our SUD Case Manager

We are exactly where we want to be after the First Quarter of FY 2024!!

COMMUNITY SUPPORT SERVICES

November 2023 Board Report

Parent-Infant Education Program (PIEP)

We had 16 referrals to PIEP in September & October, 18 children were discharged, and we served 68 families with active IFSPs (with another 21 families in the intake process).



It's the most wonderful time of the year in PIEP – Child Check! We spend the fall of each year focusing our efforts on getting the word out to the community that we're available, accessible, and actively looking to be a resource to families with young children.

This all builds towards our Dec 1 count of course, but the most visible and fun part is our annual Child Check Event with Gochland Schools. This year we were able to provide on-the-spot developmental screenings to 6 children and talked with more families about scheduling a private screening on another day.

Submitted by Jeanine Vassar, PIEP Program Manager

Day Support Services

Monacan Services transitioned back into the normal center space in the Powhatan Village Building in the middle of October. The staff and consumers were very excited to have their own center space back.



We continue to serve 20 consumers at Monacan Services. We had a consumer receive a waiver in October. Monacan Services now has 19 individuals with DD waivers and one non-waiver).

October was a fun month full of fall activities. The consumers ventured to the pumpkin patch and had a wonderful time picking out pumpkins to buy. We held our Halloween party at the center, with the consumers and staff wearing their Halloween costumes. The consumers had Halloween treats and played

Halloween Bingo. The consumers are already looking forward to November and our Thanksgiving lunch at Monacan Services.

Submitted by Maitlin Ware, Monacan Services Program Manager

Psychosocial Rehabilitation Services

Pathways

We currently have 15 members. This month, we facilitated groups focused on building self-trust, managing anger and finding a healthy balance. We provided extended hours this month and had four members participate during evening hours. During this time, members created decorations for the upcoming fall holidays and enjoyed a meal together. Pathways will continue to offer extended hours. Activities and groups will be based on member interest and feedback. We provided outings to Cici's Pizza, Spirit Halloween, the Dollar Tree, Walmart, Ollie's and a trip to Lloyd's pumpkin patch. We had our annual Halloween party, where clients enjoyed dressing up and playing Halloween-themed games.



Submitted by Jess Childress, Pathways Program Manager

Community Support Services

Developmental Services Support Coordination (ID/DD)

	October
Active CM (Medicaid)	103
Active CM (Non-Medicaid)	2
Waiver Breakdown	
Community Living	63
Family & Individual	38
Building Independence	1
Active Waiver Total	101
Pending Waivers	3
Non-waiver Active CM	1
Total Individuals Served	105
Contracted CM Services	7
Transfers	0
DD Waiver Wait List Numbers	
Priority 1	7
Priority 2	29
Priority 3	34
Wait List Total	70

Developmental Services Support Coordinators continue to assist individuals who were recently awarded a DD waiver. Support Coordinators and Support Coordinator Manager participated in the several trainings and meetings during the month of October. IFSP funding training, Legally Responsible Individual (LRI) training, Region IV Regional SC planning meetings, SCQR & Data Review, Transfer Group meeting and DS Unit meeting.

GPCS was awarded two additional DD waivers from the State. Therefore, two new individuals will begin active support coordination services.

County	Number of residents on Waiver Waitlist
Powhatan County	44
Goochland County	23
Out of catchment	3

Submitted by LaTasha Brown, Developmental Services (DS) Support Coordination Program Manager

In Home Support Services

We are currently serving 12 consumers in our IHSS program. Direct Support Professionals (DSPs) supported consumers in their homes and communities by utilizing a person-centered approach. DSPs supported consumers in their homes by assisting with individual care tasks, activities of daily living, and building life skills.



Consumers participated in various community activities throughout the month, including Halloween events throughout the community, Kings Dominion's Scare Fest, Parks and Recreation for a Halloween fashion show, and the Mechanicsville Library for a Halloween arts and crafts night with games. DSPs and consumers participated in the monthly meeting with the Friends for Life group.



IHSS is currently recruiting part-time Direct Support Professionals (DSPs) for Goochland and Powhatan counties. Visit <https://gpsb.org> for more information.



Submitted by Veneda Scott,
In Home Support Services Program Manager

MHOP

Heather Stewart, LCSW started with the agency in October, she has experience working with children and families and is in the process of becoming a Registered Play therapist. We are so excited to have her join us and serve children in the community!

The Grandparent/Caregiver support group is up and running, thank you to our community partners with Powhatan schools for allowing us access to their facilities to host the group. Currently there are 264 active consumers in the MHOP program and 39 in our School based services with Powhatan and Goochland schools.

Prevention

- Completed measurement plan for SOR Funded strategies in prevention for 2024 planning year.
- Partnered with Caitlyn Wallace to create 50 "Wellness Kits" with the Activate Your Wellness Campaign to serve students in Goochland and Powhatan Schools
- Completed 1 Adult Mental Health First Aid training in partnership with Capital Area Health Network in Richmond. 5 people attended.
- Partnered with 4 churches to spread awareness information about suicide prevention and resources. Multiple staff helped.
- Provided Goochland Schools with 50 Drug Deactivation packets to support their efforts in helping parents discard of unwanted medication
- Attended 1 English as Second Language event at Randolph Elementary school that was attended by about 40 people. Suicide prevention materials and resources were welcomed by the attendees.
- Completed 1 virtual Adverse Childhood Experiences course that served about 30 people.
- Completed Marijuana Know the Risks Campaign with Effect TV. Campaign results are attached.

Rural Recovery Revue: September 30th in Powhatan VA

Around 34 people attended. A bus of people arrived towards the end of the event from Richmond. Although we did not hit our goal of 100 attendees, we received positive feedback that the conversations, messages, and community outreach were impactful. Several people (including one physician interested in helping people on their recovery process) decided to become involved in the coalition. We identified several potential board members to help steer priorities in 2024.

Libby Roberts sharing her powerful story of hope and healing



Robyn Hantelman, kicking off the event



Vendors in the hallway at Powhatan High School



**Goochland Powhatan CSB
Marijuana Campaign Recap**



Campaign Dates	07/31/2023 - 09/24/2023
Target Audience	Parents
Nielsen Demo	Adults 25-64
TV Reach / Frequency	62% Reach/3.2 Frequency
Total TV Impressions	242,432
Total TV Commercials	795
Networks	AEN,AMC, APL, BET, BRVO, CMDY, CNN, ENT, ESP2, ESPN, FOOD, FS1, FX, FXNC, GOLF, HALL, HGTV, ID, MAG, MTV, OWN, OXYG, PAR, TLC, TV1, USA, VH1
Total Streaming Video Impressions	436,548 (targeting Parents)
High Value Programming	Project Runway (Bravo) Finale, CNN's History of Black Television, Hallmark Original Movies, Barbie Dreamhouse Challenge Finale on HGTV, Video Music Awards on MTV, Ready to Love/Belle Collective on OWN, 1883 Season Finale on Paramount
LIVE Sports	US Open Men's Championship, US Open Women's Championship, NFL Pre-season: Baltimore vs Washington, MNF New Orleans vs Carolina; College Football: Clemson at Duke, Purdue at VA Tech, Texas at Alabama, Virginia at Maryland, NC State at UVA; GOLF: Wyndham Championship Rounds 1-3; NASCAR Cup Series at Michigan, Darlington, & Bristol; NASCAR Xfinity Series at Darlington & Bristol
Total Campaign Impressions	278,980 impressions

Estimated Monthly TV Impressions are based on the average Nielsen impression forecasts for each network and are summed across all networks in the schedule. Actual impression clearances will be based on the time and network in which each individual spot airs. Effect's spot and clearance

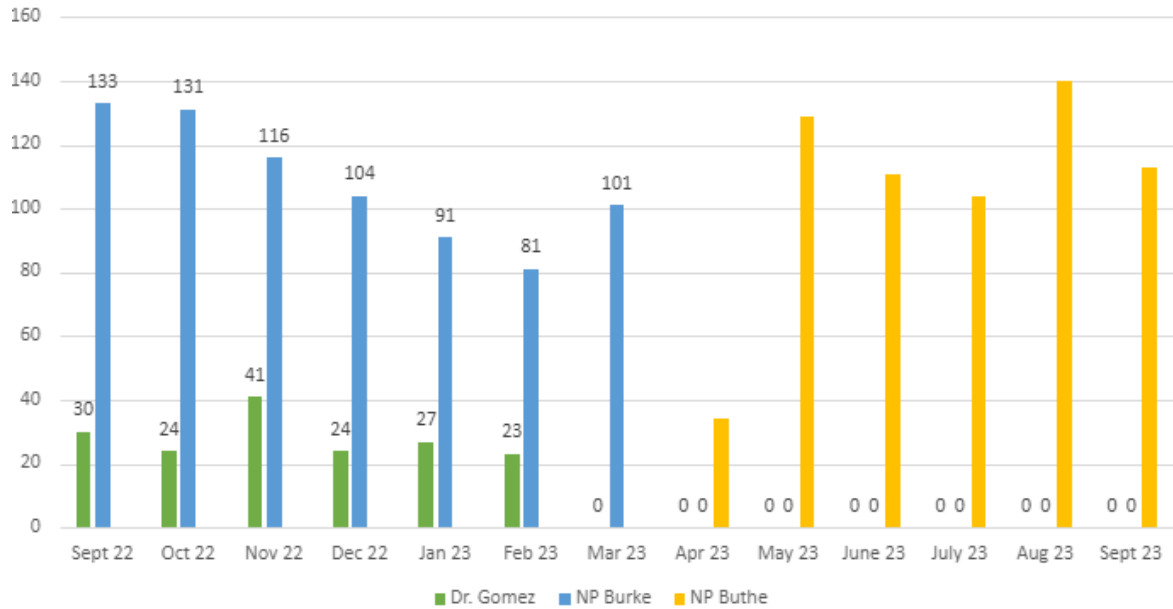
MH Case Management

In **October 2023**, The Mental Health Case Management Unit was staffed with 4 case managers, a SUD Peer Support Specialist, Mental Health Recovery Coach and a Program Manager. Case Managers continued to follow up with community referrals and targeted case management services were provided with more visits being conducted in the community with consumers. MHCM program manager and nursing staff have been meeting weekly to ensure all consumers that receive medication management only consumers are remaining active with prescribers and have maintained stability to maintain eligibility to receive only med services. Currently there is an open position for SUD Care Coordinator on the case management team, and interviews have occurred. Consumer engagement with med services has increased since hiring NP Jeff Buthe, in addition appointment flexibilities have increased to allow approved consumers to attend medication management visits from home, reducing attendance barriers

to visits. Agency nurses will be completing the PHQ-9 depression screening at every in person visit with the Medical Team. Senior Clinical Director Irene Temple, MHCM Manager Jackie Donaghy, Pathways Manager Jess Childress, and Peer Recovery Specialist Ashley Fitzkee visited Massachusetts to learn more psychiatric rehabilitation programs.



Psychiatric Visits



SDA: Since the start of the new fiscal year, we’ve served 72 consumers through SDA; despite having our Powhatan location on limited access. SDA is going through a review of procedures to further fine tune our process and make it more equitable and innovative.

	Sept 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Apr 23	May 23	Jun 23	July 23	Aug 23	Sept 23
Total SDAs	20	28	32	15	23	33	39	26	25	22	15	33	24
Location	Sept 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Apr 23	May 23	Jun 23	July 23	Aug 23	Sept 23
Goochland	6	9	10	8	8	19	11	7	13	11	6	14	18
Powhatan	9	15	19	6	11	13	22	15	5	11	8	13	5
Telehealth	5	4	3	1	4	1	6	4	3	0	1	6	1

Emergency Services: In Emergency Services, out of the 12 crisis visits we had in the month of September, 1 was referred to the ER. As we continue to coordinate with local and regional partners to find support for consumers in the community, the Emergency Services team has also engaged with local eating disorder clinic and tour RBHA North Campus and CSU. We will be continuing to grow relationships over the next several months and focus on building more clinician capacity for youth and crisis.

	Sept 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Apr 23	May 23	Jun 23	July 23	Aug 23	Sept 24
Total Crisis	68	55	46	35	64	43	53	42	52	59	34	60	60
Location	Sept 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Apr 23	May 23	Jun 23	July 23	Aug 23	Sept 23
Goochland	26	27	14	11	26	22	16	21	34	38	29	49	45
Powhatan	8	10	11	9	19	12	24	20	15	20	4	7	12
Telehealth	19	6	6	7	6	9	13	1	3	1	1	4	3
Other	9	12	15	5	12	0	0	0	0	0	0	0	0
Non-State Med	6	0	0	3	0	0	0	0	0	0	0	0	0
State Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Juvenile Detention	0	0	0	0	0	0	0	0	0	0	0	0	0

Service Type	Sept 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Apr 23	May 23	Jun 23	July 23	Aug 23	Sept 23
HOSP LIAIS	27	21	7	10	19	16	17	20	21	25	22	31	40
ES Phone	15	7	9	7	22	15	24	14	17	22	7	11	10
PRESC ECO	1	1	1	2	0	1	4	0	1	2	0	2	0
PS C-RL NB	4	3	3	3	0	1	0	0	0	3	0	3	0
ECO CR BIL	1	0	0	1	0	0	0	0	0	0	0	0	0
CRISIS	4	7	8	3	11	3	4	5	5	3	1	1	2
C-RL LOG	0	0	0	0	0	0	0	0	0	0	0	0	0
PS OTHER	10	8	13	4	6	7	3	2	4	2	3	7	3
O/C Phone	1	6	3	4	6	0	0	1	2	1	0	3	3
PRE NO ECO	3	2	2	1	0	0	1	0	2	1	1	2	2
NOEC RL B	2	0	0	0	0	0	0	0	0	0	0	0	0

SUD/Peer Recovery Services

GPCS Recovery Supports have been very busy this fall. In addition to celebrating National Recovery Month with multiple events across Virginia, we shared the hope locally by supporting the 3rd Annual Rural Recovery Revue and hosted a GPCS Recovery Spirit Week for agency staff and consumers. Our newest Certified Peer Recovery Specialist, Brian McKeown, has been getting acclimated to the role and expanding his knowledge by taking the AcuWellness (Auricular Acupuncture Detoxification) training. The ROOT Project's Peers are just returning from presenting at the National Association of Peer Supporters (N.A.P.S.) Annual Conference in Norfolk, VA. Recovery Coordinator Robyn Hantelman was also presented with the Recovery Champion award for her contributions to the Virginia Year of the Peer 2023 initiative. Robyn facilitates MARA Music and Mindfulness meetings virtually on Mondays at 2pm and co-facilitates Seeking Safety group on Monday evenings with Jordan Roman, GPCS SUD Clinician. Robyn and Brian continue to hold space every Thursday at Powhatan Volunteer Rescue Squad's reception building from 1pm to 6pm, offering a community AcuWellness clinic, open-to-all and hybrid Recovery 101 meeting, and adding a hybrid Families Anonymous meeting to end the day (see flyer). Families Anonymous is also held on Fridays at noon by our Peer staff on Zoom and the Recovery team looks forward to launching APPR (Action Planning for Prevention and Recovery) group in November for those successfully sustaining recovery who wish to establish a plan for their wellness. End-of-the-year events planned include REVIVE training for GPCS Staff on November 17th, a Celebration of Recovery Party on December 1st, a holiday event for parents in recovery and their children, and a candlelight gathering for the first responder and recovery communities prior to a local traditional Blue Christmas service.



FAMILIES ANONYMOUS



A safe, judgment-free space for relatives + friends concerned about loved ones' use of drugs and/or alcohol

EVERYONE
is welcome here!

Meeting Days/Times Starting November 2nd, 2023

Thursdays from 5pm to 6pm
Powhatan VRS Reception Bldg
3920 Marion Harland Ln. Powhatan, VA 23139

Fridays from 12 noon to 1pm
Goochland Powhatan Community Services
3058 River Rd West, Goochland, VA 23063

Join us in-person or on Zoom

Meeting ID for BOTH Meetings
896 9458 7289
or scan QR code to join meeting



Questions? Call 434-391-9588 or email to rhantelman@goochlandva.us

find fellowship + connect - you are not alone!



MONTHLY VEHICLE UTILIZATION AND EXPENSE REPORT (FY-22)

MONTH OF Aug-23

VEHICLE	Van	Van	Van	Van	Van	Van	Van	Van	Van	Van	Van	Van	Van
Program	Ops	Ops	Ops	Ops	Ops	Ops	Ops	Ops	Ops	Monacan	Monacan	Monacan	Monacan
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	182,455	195,386	263,035	187,150	224,122	93,510	274,155	93,530	153,331	55,472	55,256	110,381	158,281
MILES DRIVEN	956	147	0	3,017	1,436	2,410	1,488	563	10	400	497	0	538

VEHICLE	Van	Car	Car	Van	Van	Car	Car	Car	Car	Car	Car	Car	Car
Program	Monacan	Monacan	Monacan	Pathways	Pathways	Pathways	Pathways	MH CM	MH CM	MH CM	ID CM	ID CM	ID CM
Auto ID (last four VIN)	6691	4489	1369	0967	8280	0831	0654	9585	1990	0502	0090	9825	9824
Pate #	205-951	197-518L	106-442L	118-003L	244-512L	244-506L	156-857L	106-406L	140-018L	244-507L	47-572L	167-221L	167-220L
MILEAGE	11,543	61,835	109,026	111,077	226	402	177,777	108,588	125,748	757	120,900	59,233	99,563
MILES DRIVEN	399	705	324	0	221	270	452	133	909	386	687	0	0

VEHICLE	Car	Car	Car	Car
Program	IHSS	PIEP	PIEP	PIEP
Auto ID (last four VIN)	6635	2890	2281	8729
Pate #	146-867L	167-222L	39-337L	239-195
MILEAGE	66,927	60,502	109,943	2,230
MILES DRIVEN	929	160	261	1,228

TOTAL MILEAGE & PROGRAM UTILIZATION

TOTAL # MILES DRIVEN	18,526	34,801
Operations (Transportation)	<u>10,027</u>	<u>18,215</u>
Monacan Services & Va. House	<u>3,806</u>	<u>6,798</u>
Parent Infant Education Program, ID/MH Services, Residential Services, In Home Support services	<u>4,693</u>	<u>9,788</u>

GASOLINE FOR:

NUMBER OF GALLONS PURCHASED	<u>923.22</u>	<u>2,640</u>
COST OF GASOLINE PURCHASED	<u>\$2,423.16</u>	<u>\$6,412</u>

** Gas reported Goochland and Quarles Aug 2023

REPAIRS & MAINTENANCE

COST OF REPAIRS & MAINTENANCE	<u>\$1,345.77</u>	<u>\$1,851</u>
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DRIVERS HOURS & SALARIES

NUMBER OF HOURS DRIVERS WORKED	<u>545.97</u>	<u>1,027</u>
DRIVERS SALARIES	<u>\$9,827.44</u>	<u>\$18,494</u>

MONTHLY VEHICLE UTILIZATION AND EXPENSE REPORT (FY-24)

MONTH OF Sep-23

VEHICLE	Van	Van	Van	Van	Van	Van	Van	Van	Van	Van	Van	Van	Van
Program	Ops	Ops	Ops	Ops	Ops	Ops	Ops	Ops	Ops	Monacan	Monacan	Monacan	Monacan
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	184,096	195,871	263,035	189,221	225,148	96,000	275,131	161,538	153,331	55,684	55,530	110,381	158,999
MILES DRIVEN	1,641	485	0	2,071	1,026	2,490	976	68,008	0	212	274	0	718

VEHICLE	Van	Car	Car	Van	Van	Car	Car	Car	Car	Car	Car	Car	Car
Program	Monacan	Monacan	Monacan	Pathways	Pathways	Pathways	Pathways	MH CM	MH CM	MH CM	ID CM	ID CM	ID CM
Auto ID (last four VIN)	6691	4489	1369	0967	8280	0831	0654	9585	1990	0502	0090	9825	9824
Pate #	205-951	197-518L	106-442L	118-003L	244-512L	244-506L	156-857L	106-406L	140-018L	244-507L	47-572L	167-221L	167-220L
MILEAGE	12,022	62,755	109,286	111,077	293	704	177,791	108,859	125,748	1,156	121,679	59,790	99,563
MILES DRIVEN	479	920	260	0	67	302	14	271	0	399	779	557	0

VEHICLE	Car	Car	Car	Car
Program	IHSS	PIEP	PIEP	PIEP
Auto ID (last four VIN)	6635	2890	2281	8729
Pate #	146-867L	167-222L	39-337L	239-195
MILEAGE	67,470	60,970	110,423	3,226
MILES DRIVEN	2475	1142	908	3,224

TOTAL MILEAGE & PROGRAM UTILIZATION

TOTAL # MILES DRIVEN	89,698	124,499
Operations (Transportation)	<u>76,697</u>	<u>94,912</u>
Monacan Services & Va. House	<u>3,246</u>	<u>10,044</u>
Parent Infant Education Program, ID/MH Services, Residential Services, In Home Support services	<u>9,755</u>	<u>19,543</u>

GASOLINE FOR:

NUMBER OF GALLONS PURCHASED	1074.62	3,715
COST OF GASOLINE PURCHASED	<u>\$3,021.07</u>	<u>\$ 9,433</u>

** Gas reported Goochland and Quarles Sep 2023

REPAIRS & MAINTENANCE

COST OF REPAIRS & MAINTENANCE	<u>\$6,007.01</u>	<u>\$ 7,858</u>
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DRIVERS HOURS & SALARIES

NUMBER OF HOURS DRIVERS WORKED	443.50	1,471
DRIVERS SALARIES	<u>\$8,541.84</u>	<u>\$ 27,036</u>