



GOOCHLAND POWHATAN COMMUNITY SERVICES  
BOARD MEETING

**August 4, 2025**  
**4:30 P.M.**  
**GPCS Powhatan Board Room**

**AGENDA**

- I. Welcome and Introductions
  - a. Erin Tierney-Butler
  - b. Hannah Robicheau
- II. Minutes of the June 2, 2025, Board Meeting  
Pages: 2-5  
**\*Action: Approve or amend June 2025 minutes.**
- III. Public Comment
- IV. Presentation on Substance Use services  
Pages: N/A  
**\*Informational**
- V. Powhatan Building Updates -- Toby  
Pages: N/A  
**\*Informational**
- VI. Strategic Plan  
Pages: N/A  
**\*Action: Review with approval in September**
- VII. Reports
  - a. Board Chair
  - b. Senior Developmental Services Director
  - c. Senior Clinical Director
  - d. Senior Administrative Director
  - e. Executive Director
  - f. Other Reports**\*Informational**
- VIII. Closed Session  
Pages: N/A
- IX. Adjourn

Next Meeting: September 8, 2025, at 4:30. Location: Pathways in Goochland

**GOOCHLAND POWHATAN COMMUNITY SERVICES**  
**MINUTES**  
**June 2, 2025**

Goochland Powhatan Community Services Board of Directors held its June 2025 meeting on Monday, June 2, 2025, in Pathways in Goochland.

Present

Marcus Allen  
Michael Asip  
James Babcock  
Jackie Cahill  
Parthenia Dinora  
Stephen Hancock  
Joyce Layne-Jordan  
Sandra Leabough  
Crystal Neilson-Hall  
Linda Revels

Absent

James Babcock

Staff Attending

Toby Fritz  
Carinne Kight  
Lateshia Brown  
Lisette Edwards

**Welcome**

Jackie Cahill welcomed all attending Board members and thanked them for joining the meeting. The was one addition to the agenda, which will be added to the end of the agenda.

**Minutes**

May 2025 meeting minutes were reviewed for approval. No edits were noted.

**ACTION:** Motion to approve May 2025 meeting minutes as amended was made by C. Neilson-Hall, seconded by P. Dinora. Motion approved by all in attendance, none opposed. Motion carried.

**Public Comment**

None

**Presentation**

Monika Szczotka, Emergency Services Manager, presented on the Emergency Services and Access unit. She reviewed the makeup of the ES/Access team and reviewed the different services the unit is responsible for. She further reviewed the elements of the Virginia Crisis Continuum including the Marcus alert system.

### **Election of CSB Board Officers for FY26**

Jackie reminded the board of the proposed slate of nominees and asked board members if there were any additional nominees. No other nominees were provided and board members voted to approve the nominated slate of officers.

**ACTION:** Motion to approve James Babcock as board secretary, Crystal Neilson-Hall as board vice-chair, and Mike Asip as board chair was made by S. Hancock, seconded by L. Revels. Motion approved by all in attendance, none opposed. Motion carried.

### **Powhatan Building Update**

Toby reported that he met with Rick and Rick let him know that they will be moving equipment on site throughout June. The first thing that will be tackled is the drain field.

### **FY25 3<sup>rd</sup> quarter budget report**

Michael Warren, Finance Director, reviewed the third quarter budget report with the board. Overall GPCS is right where they should be at end of the third quarter with 75% of budgeted revenues received and 74% of budgeted expenses spent. Micheal noted that miscellaneous revenues look high, but this is due to the school-based outpatient reimbursement from schools going in miscellaneous.

### **FY26 Budget presentation**

Michael Warren, Finance Director, reviewed the proposed FY26 budget with the Board. He noted that it is a very similar budget to last year's. He pointed out that this budget is estimated as the state income numbers have not been provided yet. They were supposed to be given to CSBs on June 1<sup>st</sup> however nothing has come in yet. If the numbers received are a difference of more than 5% from what's projected in this budget, then the FY26 budget will be brought back to the board for additional approval. Michael noted that he projected operations expenses to increase by 3%, just to be cautious but don't anticipate them to rise by the full amount. Based on the projected revenue and planned expenses a 3% increase for staff is included in the budget.

**ACTION:** Motion to approve the proposed FY26 GPCS budget was made by C. Neilson-Hall, seconded by P. Dinora. Motion approved by all in attendance, none opposed. Motion carried.

### **Proposed BOD Meeting Schedule for FY26**

Toby noted that this was a duplicate item and that the schedule was already reviewed and approved at the April board meeting. Item was removed from the agenda.

### **School based position**

Toby let the board know that Lisette and he have been evaluating the school-based positions and what provides the best services to the schools while at the same time is sustainable by GPCS. In looking at the position it was decided that it would be beneficial to transition it to more of a school-based schedule. Meaning the staff in these positions would work a schedule that closely mirrors the school calendar, and then throughout the summer would have reduced hours at GPCS. Given the reduction in work hours, the salary for school based would be 89% of a full-time salary. In addition, to generate more funding sources and create a blended funding model, these clinicians will start billing for both therapy and case

management services provided. In line with current GPCS procedures, the ability to pay would not affect the ability to get services, but for those that have insurance and are able to pay GPCS will bill.

**ACTION:** Motion to approve the proposed school-based position changes was made by M. Asip, seconded by L. Revels. Motion approved by all in attendance, none opposed. Motion carried.

### **Reports**

Board Chair –

Jackie reported that this is her last meeting and thanked everyone for their time here.

Senior Developmental Services Director –

Lateshia reported that the Developmental Services event on May 16<sup>th</sup> went really well and came together nicely with the Monacan talent show. She also reported that the unit is continuing to go through their audits, and she'll report back on any findings once those are completed.

Senior Clinical Director –

Lisette reported that the clinical unit is working hard to finalize their internal structure, particularly around school-based services. Additionally, there are a few vacancies which they are trying to fill. In particular a mental health clinician and mental health case manager.

Senior Administrative Director –

Carinne reported that there are currently vacancies in the position of outpatient clinician, mental health case manager, Monacan services DSP, and full time and part-time in-home supports specialists.

Executive Director –

Toby explained to the board that this meeting is the Thank-You meeting for all the hard work they do throughout the year on behalf of GPCS. He acknowledged them for their service, particularly Pathy, who has completed her time on board after 9 years of service, and Jackie who will be moving out of the area after 6 years of service and coming off the board.

He noted that he thought the groundbreaking on the new Powhatan building went very well earlier today. The GPCS staff are very excited and it's great to see movement on the project.

He also reminded the board that last month he told them about the DBHDS announcement that they are adjusting the STEP-VA funding formula for FY26. To follow up on that, GPCS was informed that DBHDS is reallocating 20% of the funding for 3 STEP-VA services. The impact to GPCS is a decrease of \$20,337.96. This has been factored into the FY26 budget that Michael presented earlier.

Toby let the board know that recently he's completed the Powhatan Leadership Institute and has already applied and was accepted to Goochland Leadership Enterprise, which starts in October. Additionally, he attended the Board of Supervisors meeting in each county, met with Bret, Will, Manny, and Neil Spoonhower. Overall, he is continuing his outreach to all BOS members, Lastly Toby updated the Board on strategic plan development. The leadership team completed two additional planning sessions and established the following goals for GPCS for FY26.

1. To integrate growth mindset into GPCS agency practices as evidenced by:
  - a. development of onboarding curriculum,

- b. review of agency documentation, and
  - c. ongoing staff completion of growth mindset training.
2. To implement strategic plan through regular, collaborative, and intentional team huddles and activities as evidenced by completion of year 1 strategic objectives.
  3. To evaluate company culture through the Great Place to Work certification process and utilize results to promote an engaged workforce.

**New business**

Stephen reported he'd like to discuss thoughts he had around the new Powhatan building and the sign that the board has discussed is needed. He expressed that every building project he has been involved in has come up with cost overrun for the builder. He is proposing that we ask the builder to amend the contract to include design and building of a sign.

**ACTION:** Motion to approve looking into the feasibility of adding the sign to the current contract was made by S. Hancock, seconded by M. Asip. Motion approved by all in attendance, none opposed.

At approximately 5:05 p.m., S. Hancock moved that the Board convene in a closed meeting pursuant to Virginia Code § 2.2-3711. for Discussion, consideration, or interviews of prospective candidates for employment; assignment, appointment, promotion, performance, demotion, salaries, discipline, or resignation of specific public officers, appointees, or employees of any public body. M. Allen 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 the closed meeting and to reconvene the regular session, seconded by S. Leabough. All members affirmed this.

The meeting was adjourned at 5:17 pm.

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Mike Asip, Secretary \_\_\_\_\_ Date \_\_\_\_\_  
MA/ck

# DEVELOPMENTAL SERVICES

## August 2025 Board Report

### Parent-Infant Education Program (PIEP)

We had 11 referrals to PIEP in June plus 5 more in July. 15 children were discharged over those two months, and we served 68 families with active IFSPs (another 20 in the intake process).

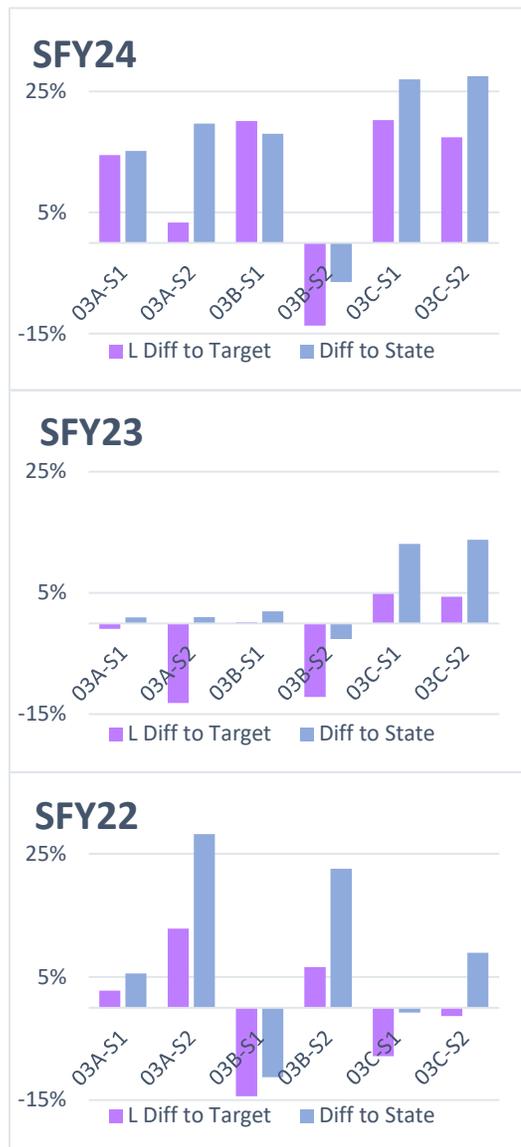
In June we received the first half of our Local Early Intervention System (LEIS) Monitoring Results & Determination Report. This document shows our data on all the compliance indicators, outcome results, etc, and the targets set by the state each year. In the fall, we receive the most exciting part – the data on how our services are impacting the families we serve. The full report can be accessed online, but I can summarize it by sharing that we remain in 100% compliance in all areas. That graph of a horizontal line would be a bit dull so instead, I’ve prepared data on how the children we serve are benefiting from early intervention.

We track how children compare to their peers in 3 main areas at referral, annually, and then at discharge, which is what the first half of “03A-S1” refers to. For the “S1” or “S2” part, the S1 is how we increased their rate of growth (helped them catch up to peers) while the S2 is specifically whether the child exited with the skills typical for their age. For the graphs to the right, the purple bars show how we compared to the target put out by the state, while the blue is how we compared to all the other localities in the state.

Each time the bar is above the center line, we have exceeded our targets or the state average. Looking at the last 3 years, our team has developed a habit of excellence, leading us to set our own goals to maintain and build on this growth. While compliance measures are always important, this is the data that assures us we’re making a difference, and our efforts objectively help our community.

*(To dive deeper into this data, everything is reported publicly online at [https://itcva.online/public-reporting/under-Annual & Local Monitoring Data](https://itcva.online/public-reporting/under-Annual-&Local-Monitoring-Data))*

Submitted by Jeanine Vassar,  
Program Manager, Parent-Infant Education Program



### **Developmental Services Support Coordination (ID/DD)**

<b>Active CM (Medicaid)</b>	104
<b>Active CM (Non-Medicaid)</b>	0
<b>Waiver Breakdown</b>	
Community Living	58
Family & Individual	45
Building Independence	1
<b>Active Waiver Total</b>	<b>104</b>
<b>Non-waiver Active CM</b>	0
<b>Total Individuals Served</b>	<b>104</b>
<b>Transfers</b>	0
<b>DD Waiver Wait List Numbers</b>	
Priority 1	3
Priority 2	31
Priority 3	34
<b>Wait List Total</b>	<b>68</b>

Developmental Services (DS) Support Coordinators consistently work to ensure individuals have access to essential community-based services and resources. Their responsibilities include linking, referring, and closely monitoring services, as well as safeguarding the health and safety of all individuals. This month, the waiver committee allocated two additional waivers to individuals on Priority 1. The Support Coordinators and the Support Coordinator Manager engage in ongoing meetings and training throughout the month to foster professional development and enhance service delivery.

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

### **In Home Support Services**

Our in-home program is currently providing support to 12 individuals, and we're actively recruiting staff to support two more enrolled individuals. This summer has been full for our consumers, thanks to their dedicated staff who've created a wealth of opportunities for community involvement.

A standout moment was a consumer's first-ever trip to the beach, truly an unforgettable experience! Beyond that, consumers have explored a wide array of activities, from going to flea markets and yard sales to enjoying the Strawberry Festival and county fairs. Other outings enjoyed have been to Sky Zone to jump on trampolines, swimming at the YMCA pool, Barnes & Noble and local libraries. They've also enjoyed days at various parks for walks and picnics, discovered art at the Virginia Museum of Fine Arts, and enjoyed movies at Henrico, Ashland, and Regal theaters. Dining out at favorites like Olive Garden, IHOP, Mexico Restaurant, Panera Bread, Cracker Barrel, and Rise & Shine Diner, along with shopping at various stores, has added to their summer enjoyment.

One in home consumer began volunteering with their staff at Shalom Farms in Richmond this summer, making a positive contribution to the community. The in-home staff consistently demonstrates dedication, creativity, and a strong commitment to person-centered care, ensuring meaningful and enriching experiences for everyone.

Submitted by: Lisa Williams,  
Program Manager, In Home Support Services

## **Day Support Services (ID/DD)**

### **Monacan**

Monacan Services is wrapping up the interview and hiring process for a new DSP who will be hopefully joining the team soon. The program currently serves 19 funded consumers and is preparing to welcome a new consumer in August.

Our consumers have recently discovered a new favorite volunteer activity, helping the Powhatan Volunteer Rescue Squad by filling envelopes for community mailings.

It's been a busy and exciting few months! We've enjoyed several fun outings, with favorites including putt-putt golf, the Virginia Museum of Fine Arts, and Vacation Bible School at Graceland Baptist Church.

We're all looking forward to some cooler weather on the horizon!



Submitted by Maitlin Ware,  
Program Manager, Monacan Services

## **Developmental Services Quality Assurance**

In July, the Developmental Services Quality Assurance Coordinator continued to ensure regulatory compliance and high-quality service delivery for our Developmental Services Teams. We collaborated closely with HSAG reviewers, facilitating access to all necessary documentation for their ongoing review, which began in May.

Key achievements include addressing inconsistencies between our internal data (supported by Data Analyst Teagan Tullos) and the state dashboard. Furthermore, updates on progress towards state-mandated targets were provided to Developmental Disability Case Managers (DDCMs).

Submitted by Naomi P. Robinson,  
Developmental Services Quality Assurance Coordinator

### **Clinical Services Board Report for August 2025:**

A group of GPCS staff including management (clinical, developmental services, finance, and compliance), board members, and peers attended VACSB Training and Development Conference in Norfolk- Theme: Proud of our Past, Focused on our Future.



#### **Mental Health Outpatient:**

May: Total: 295 clients served, 119 were Children; Med visits: 177

Two staff completed a training course on Seeking Safety and will be re-starting offering Seeking Safety Group at the CSB. One staff completed training from CHILDSAVERS "Play therapy and the expressive arts."

June: Total: 271 Clients served, 117 were Children; Med visits: 175

Summer groups run by SBS clinicians begin in June: Worry Worriers, Mighty Middle Schoolers, Pathways to Meaning (grief group), D&D group (social skills group for middle-highschoolers). SBS clinicians in Goochland partnered with Goochland Parks and Rec to co-facilitate two youth summer camp days one on connecting to nature and mental health and another on identifying emotions and practicing positive communication skills. One SBS clinician completed training on use of play therapy within schools. One clinician completed virtual training on working with complex trauma.

Clinical staff all participated in an in-house SUD training with Paul Brasler to increase knowledge and skills in treating SUD and co-occurring diagnoses as sponsored by Powhatan's Mobile Outreach Team and coordinated by Lisette. Several staff attended Region 4 training "Cells taking Smack" understanding the biology of addiction and how it affects the brain.

#### **Prevention:**

Trainings & Conferences

- *8 Dimensions of Wellness Presentation* – Robin Pentecost attended a wellness-focused session hosted by Chesterfield CSB. Connecting with regional stakeholders, other CSB, and DBHDS employees was helpful as we navigated many changes in structure as a system.
- *Behavioral Health Summit (Norfolk, VA)* – Robin Pentecost and Travis Fellows attended this summit, hosted by Omni and DBHDS. It was a hands-on training where we collaborated with other CSBs and state partners to draft evaluation plans. This work extended over several months through follow-up calls, data entry, revisions, and approvals from Omni.
- *Media Strategy Training* – Robin participated in a training hosted by the Better Business Bureau, which led to new media connections and an invitation to a local Goochland Business & Networking meeting. She attended and shared information about our CSB's services with area businesses.
- *CSB Community Forum on Problem Gaming & Gambling*: Travis Fellows attended this forum and received clarity and updates on the Beyond the Bet PSA's and Media campaigns that will be used in FY25-26.

#### Community Trainings & Outreach

- *Adult Mental Health First Aid* – We partnered with the Chickahominy Health District to offer this training, led by Travis Fellows. Fourteen individuals were trained.
- *Capes Over Vapes Event* – Travis represented us at this event and connected with dozens of parents and community members. He initiated efforts to explore partnerships that expand awareness of our services.
- *Goochland Day* – A great success! Both the CSB and RSAAC hosted tables, reaching many community members.



- *RSAAC Groundbreaking Ceremony (June 2)* – Prevention materials were distributed, and meaningful conversations were had around resources like 988 and Narcan. We highlighted community collaboration in reducing stigma and improving access to mental health tools.

#### Program Updates

- *Counter Tools – Tobacco Retailer Education & Audits*  
Robin visited the new Wawa in Powhatan to conduct a compliance audit and offer merchant

education. While the official audit season concluded, we remain committed to assessing new retailers as they emerge. All June data and reports were submitted on time.

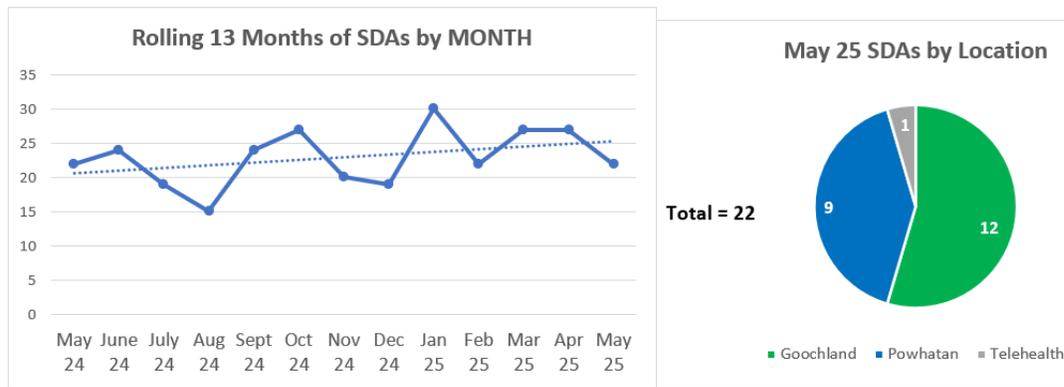
- *Problem Gambling Prevention*

Travis connected with statewide prevention staff for support on remaining grant spending. We plan to promote **1-800-GAMBLER** during FY25–26 and will continue meeting all contract deliverables for the Problem Gambling grant. Travis also helped evaluate the new DBHDS gaming & gambling curriculum pilot.

## Emergency Services/Access Team

### May 2025

**SDA:** In May 2025, the Access Team completed 22 SDA assessments, 9 assessments in the Powhatan Clinic, and 12 in the Goochland Clinic; 1 of the assessments was completed utilizing telehealth. This month, the Access Team Manager met with the GPCS Board and presented services and the responsibilities of the Access Team. On May 7-9, 2025 Access team had a representation at the Virginia Association of Community Services Boards Training and Development Conference, where we attended various workshops and listened to keynote speakers, including Dennis Morrison, PhD, Chief Clinical Officer, Eleos Health, and Anne Moss Rogers, Mental Health and Suicide Prevention Speaker and Trainer. Clinical Leadership continues working on the details of the transition from completing a screener assessment to a comprehensive needs assessment during the initial assessment of the Same Day Access program.

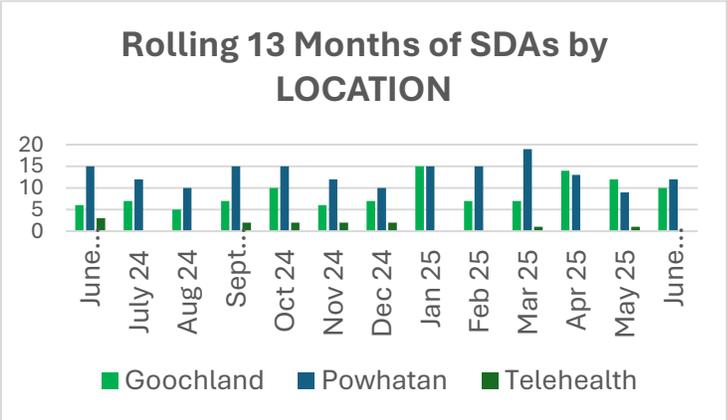
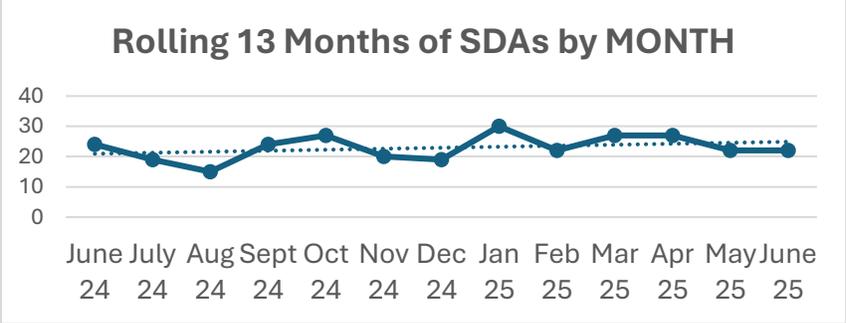


**Emergency Services:** The Access Team provided 31 emergency services in May 2025. There were 8 Hospital Liaison Visits, 5 ES Phone Calls, 3 ECO Prescreen Evaluations, 2 Non-ECO Prescreen Evaluations, 1 Crisis Interventions, and 6 Prescreen Evaluations completed by other CSBs. This month, we had a representation at Region IV Crisis Services for the Adults Advisory Council, where we discussed the purpose of the council, who else should be included, as well as the regional programs provided updates. In May, one of the Emergency Services Clinicians, Leslie Sydnor, received her Certification as a Preadmission Screening Clinician.



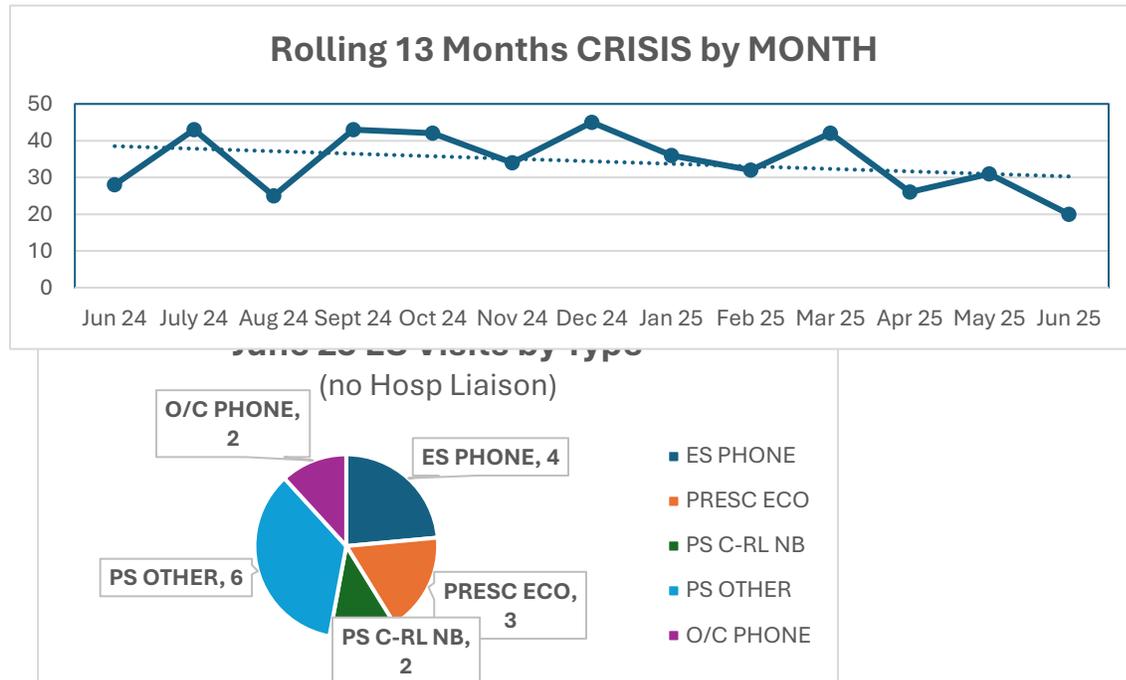
**June 2025 Report**

**SDA:** In June 2025, the Access Team completed 22 SDA assessments, the same amount as in May 2025, 12 assessments in the Powhatan Clinic, and 10 in the Goochland Clinic. This month, the Access Team Manager met with the Coalition of Powhatan Churches and Community Action Agency to share information about GPCS Services in general, Emergency Services, and the intake process for agency services. After intensive work and preparations to transition from the screener assessment to a comprehensive needs assessment, the newly developed assessment went live on 6/30/25. In the following months, we will monitor the implementation of this assessment, adjust, and correct any issues when they arise.



**Emergency Services:** The Access Team provided 20 emergency services in Jun 2025. There were 3 Hospital Liaison Visits, 4 ES Phone Calls, 3 ECO Prescreen Evaluations, 0 Non-ECO Prescreen Evaluations, 0 Crisis Interventions, 6 Prescreen Evaluations completed by other CSBs, and 2 Crisis

calls after hours responded by RBHA. This month, the Access Team Manager met with Goochland Sheriff's Department Cadets to provide information about Emergency Custody Order and Temporary Custody Order from a clinical perspective, as well as shared information about Crisis Continuum and Mental Health Resources in our region. Two members of the team completed prescreener-specific training organized by DBHDS in Charlottesville to improve their knowledge and skills and to learn about new updates in the process of involuntary psychiatric admission.



**Substance Use and Mental Health Recovery Team:**

The Substance Use and Mental Health Recovery team had the opportunity to engage in several community outreach events during May and June and continue to provide peer-led and clinical-based treatment for our clients and community members. During our peer-led Resource Share at Pathways, we learned more about The Virginia Department of Veteran's Services, GoochlandCares, Mainspring Recovery, Skypoint Recovery, The Willow Collaborative, Pyramid Healthcare, and Freedom Recovery Center.

Our Peer Recovery Specialists facilitated community groups for recovery and accepted two Region 4 Peer interns to begin with GPCS in July. Two of the Certified Peers successfully completed Action Planning for Prevention and Recovery (APPR) Training and can facilitate additional wellness groups to our clients. Our Substance Use clinicians continue to lead clinical groups and are connecting more consumers with long-term support.

Our Mental Health Case Management team met with PACE to discuss the possibility of expanding resources to additional areas in Goochland County. They conducted 123 mental health case management appointments during the months of May and June, and continue to provide

wraparound supports to consumers to ensure timely access to psychiatric, medical, and community services. Our Substance Use Case manager/Care Coordinator supported clients and community members in accessing appropriate resources and treatment options and continued to maintain services with 16 individuals this reporting period.

We had the opportunity to connect as a team in June during our team building activity! We had lunch and went to All Fired Up to let our creative sides out for a bit, take a look at some of our creations:



MONTHLY VEHICLE UTILIZATION AND EXPENSE REPORT (FY-25)

MONTH OF Apr-25

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	193,721	197,346	263,035	219,240	236,291	126,993	303,874	96,384	153,379	61,010	59,597	110,381	164,252
MILES DRIVEN	0	0	0	1,384	0	1,354	1,398	0	0	423	220	0	195

VEHICLE	Van	Car	Car	Car	Van	Van	Car	Car	Car	Car	Car	Car	Car
Program	Monacan	Monacan	Monacan	Monacan	Pathways	Pathways	Pathways	Pathways	MH CM	MH CM	MH CM	ID CM	ID CM
Auto ID (last four VIN)	6691	4489	1369	7019	0967	8280	0831	0654	9585	1990	0502	0090	9825
Pate #	205-951	197-518L	106-442L	244-539L	118-003L	244-512L	244-506L	156-857L	106-406L	140-018L	244-507L	47-572L	167-221L
MILEAGE	15,994	74,165	113,733	9,512	111,328	6,516	11,237	180,086	113,286	132,701	15,346	131,053	65,762
MILES DRIVEN	244	748	218	675	2	629	440	52	0	196	693	767	472

VEHICLE	Car		Car	Car	Car	Car
Program	ID CM	ID CM	IHSS	PIEP	PIEP	PIEP
Auto ID (last four VIN)	9824	7216	6635	2890	2281	8729
Pate #	167-220L	244-545L	146-867L	167-222L	39-337L	239-195
MILEAGE	107,844	20,670	77,464	66,542	119,258	22,938
MILES DRIVEN	521	1,159	652	206	590	1,008

TOTAL MILEAGE & PROGRAM UTILIZATION

TOTAL # MILES DRIVEN	14,246	144,659
Operations (Transportation)	4,136	53,293
Monacan Services & Pathways	3,846	36,082
Parent Infant Education Program, ID/MH Services, Residential Services, In Home Support services	6,264	55,284

GASOLINE FOR:

NUMBER OF GALLONS PURCHASED	685.87	6,924
COST OF GASOLINE PURCHASED	\$1,440.52	\$15,406

\*\* Gas reported Goochland and Quarles March 2025

REPAIRS & MAINTENANCE

COST OF REPAIRS & MAINTENANCE	\$177.65	\$15,466
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DRIVERS HOURS & SALARIES

NUMBER OF HOURS DRIVERS WORKED	306.75	3,303
DRIVERS SALARIES	\$6,275.03	\$67,460

MONTHLY VEHICLE UTILIZATION AND EXPENSE REPORT (FY-25)

MONTH OF May-25

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	3695	6021	3364	3044	0908	8586	8578	5388	7202
Pate #	145-507L	176-819L	37-534L	117-954L	116-907L	197-521	167-212L	161-538L	106-432L	144-819L	144-820L	118-010L	167-233L
MILEAGE	193,721	197,346	263,035	220,375	164,389	128,687	305,235	96,384	153,379	61,250	59,644	110,381	236,373
MILES DRIVEN	0	0	0	1,135	137	1,694	1,361	0	0	240	47	0	82

VEHICLE	Van	Car	Car	Car	Van	Van	Car	Car	Car	Car	Car	Car	Car
Program	Monacan	Monacan	Monacan	Monacan	Pathways	Pathways	Pathways	Pathways	MH CM	MH CM	MH CM	ID CM	ID CM
Auto ID (last four VIN)	6691	4489	1369	7019	0967	8280	0831	0654	9585	1990	0502	0090	9825
Pate #	205-951	197-518L	106-442L	244-539L	118-003L	244-512L	244-506L	156-857L	106-406L	140-018L	244-507L	47-572L	167-221L
MILEAGE	16,184	74,772	113,938	10,192	111,341	7,540	11,350	180,086	113,286	132,809	16,418	131,357	66,344
MILES DRIVEN	190	607	205	680	13	1024	113	0	0	108	1072	304	582

VEHICLE	Car		Car	Car	Car	Car
Program	ID CM	ID CM	IHSS	PIEP	PIEP	PIEP
Auto ID (last four VIN)	9824	7216	6635	2890	2281	8729
Pate #	167-220L	244-545L	146-867L	167-222L	39-337L	239-195
MILEAGE	108,022	21,689	77,883	66,659	119,258	23,969
MILES DRIVEN	178	1,019	419	117	0	1,031

TOTAL MILEAGE & PROGRAM UTILIZATION

TOTAL # MILES DRIVEN	12,358	157,017
Operations (Transportation)	<u>4,327</u>	<u>57,620</u>
Monacan Services & Pathways	<u>3,201</u>	<u>39,283</u>
Parent Infant Education Program, ID/MH Services, Residential Services, In Home Support services	<u>4,830</u>	<u>60,114</u>

GASOLINE FOR:

NUMBER OF GALLONS PURCHASED	663.51	7,587
COST OF GASOLINE PURCHASED	<u>\$1,421.04</u>	<u>\$16,827</u>

\*\* Gas reported Goochland and Quarles May 2025

REPAIRS & MAINTENANCE

COST OF REPAIRS & MAINTENANCE	<u>\$425.25</u>	<u>\$15,891</u>
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DRIVERS HOURS & SALARIES

NUMBER OF HOURS DRIVERS WORKED	291.25	3,594
DRIVERS SALARIES	<u>\$5,955.10</u>	<u>\$73,415</u>