

Valley Community Services Board
85 Sanger's Lane, Staunton, VA
05.27.2026
5:30 p.m.

Members Present: Mary Powell, Chair; Amanda Francis, Vice Chair; Nate Riddle, Stephanie Huffman, Jennifer Emanuel, Mike Hamp, Lt. Leslie Snyder, Frank Pyanoe, Jerri Botkin, Mark LaRosa, Dwight George, Stephen Sevier

Members Absent: Gin Chandler

Staff Present: Dr. Kimberly McClanahan, Tammy DuBose, John Sandy, Dereck Criner, Tina Martina, Candy Calloway, Sheena Andes

***Denotes via Zoom**

CALL TO ORDER: Chair, Mary Powell, called the meeting to order at 5:30pm.

ESTABLISH QUORUM: A quorum was established by Ms. Powell.

INTRODUCTION OF TWO NEW MEMBER: Ms. Powell announced there were two new members, Dwight George, and Stephen Sevier. Mr. George and Mr. Sevier shared a little about their careers and why they were interested in being members.

MEMBERS FROM THE COMMUNITY: Darlene McCray, mother to Stephen McCray, who is part of the Community Participation Program (CPP), and Tammy Johnson, advocate, spoke on behalf of the CPP program; sharing how participants, like Stephen, have greatly benefited from this program. The program is scheduled to close at the end of June. Ms. McCray and Ms. Johnson spoke highly of the program, and the work that Valley Community Services Board has done on behalf of the participants. Ms. McCray and Ms. Johnson advocated for the program to be continued or for support for the participants in finding additional programs these individuals could benefit from.

MINUTES APPROVAL: Nate Riddle made a motion to approve April 22, 2026, Board meeting minutes. Mike Hamp seconded. Frank Pyanoe abstained. Motion carried.

John Sandy presented the April Financials as follows:

Hardcopies were shared with committee members.

Budget to Actuals FY 2026

April FY 2026 (FM08)

- Net Revenue was \$27.1M versus a YTD budget of \$29.1M, an unfavorable variance of (\$1,980K) U or -6.8%.

- Total Operating Expenses are materially below budget. April YTD operating expenses are \$24.3M versus budget of \$27.3M, favorable by \$2,963K F or +10.9%.
- Wages and benefits are the largest favorable variance: \$17.5M actual versus \$19.9M budget, favorable by \$2,393K F. This represents about 81% of the total operating expenses favorability.

Year End Outlook:

- The Department Directors EOY Projection estimates full-year net revenue of \$32.5M, unfavorable to budget by (\$2,376K) U.
- Full-year operating expenses are projected at \$29.2M, favorable to budget by \$3,556K F.
- Projected surplus after allocation is \$3.3M, favorable to budget by \$1,180K F.
- The EOY projection appears to annualize April YTD actuals at 12/10 run-rate. The favorable forecast depends on the current level of expenditure underspending continuing through June.

Nate Riddle made a motion on behalf of the Fiscal Oversight Committee to approve the April Financial Reports, and approval of 4.22.26 Fiscal Oversight minutes. Motion carried.

Mr. Hamp stated that at the upcoming June meeting the Board will be asked to approve the FY27 Budget, noting the compensation package, the 3% cost of living, and the estimated 3% in health insurance, and the cost of the new full-time positions. As to date, the State does not have a budget, and presumably once the State has adopted a budget, the Board will adopt the FY27 budget.

Update on CRC: Progress is continuing on the CRC, and the final plans are 95% complete. We are reviewing qualifications from potential contractors.

We now have an Exhibit D regarding the \$9.6 million dollars promised from the Department of Behavioral Health and Developmental Services, and we have the initial \$960,000 in our possession.

We hope to break ground in August 2026 and hope to be built January 2028.

EXECUTIVE DIRECTOR’S REPORT: Dr. McClanahan gave an overview of her report.

- Dr. McClanahan announced that the new DBHDS Commissioner, Daryl Washington, will visit VCSB on June 15, 2026.

NEW BUSINESS: Nominating Committee.

Mr. Riddle presented the following slate and asked for any additional nominations. The Board will vote on new officers at the June meeting.

- Mike Hamp nominated as Chair.
- Mary Powell nominated as Vice-chair.
- Nate Riddle nominated as Treasurer

OLD BUSINESS: None

ADJOURNMENT: Mr. Riddle made a motion to adjourn. Mr. Pyanoe seconded. Motion carried.

Respectfully submitted:
Sheena Andes