



COMMONWEALTH of VIRGINIA

DEPARTMENT OF

BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES

ALISON G. LAND, FACHE
COMMISSIONER

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Friday, August 27, 2021

The Honorable Janet D. Howell, Chair
Senate Finance Committee
The Honorable Luke Torian, Chair
House Appropriations Committee
900 East Main Street
Richmond, VA 23219

Dear Senator Howell and Delegate Torian:

Pursuant to Item 310.Z.2 of the 2020 *Appropriations Act*, enclosed is the quarterly accounting of the costs to operate and maintain each of the existing training centers. The report is required to be submitted to the Special Joint Subcommittee to Consult on the Plan to Close State Training Centers.

If you have any questions, please feel free to contact Cort Kirkley, Deputy Commissioner of Administration at (804) 298-3215 or via email at cort.kirkley@dbhds.virginia.gov.

Sincerely,

A handwritten signature in blue ink that reads "Alison Land".

Alison G. Land, FACHE

cc: Vanessa Walker Harris, M.D.
Susan Massart
Mike Tweedy

DBHDS Summary of Training Center Expenditures for the Period Ended June 30, 2021

DESCRIPTION	<i>CVTC</i> 6/30/2020	<i>CVTC</i> 6/30/2021	<i>SEVTC</i> 6/30/2020	<i>SEVTC</i> 6/30/2021	<i>NVTC</i> 6/30/2020	<i>NVTC</i> 6/30/2021	<i>SWVTC</i> 6/30/2020	<i>SWVTC</i> 6/30/2021	<i>TOTAL</i> 6/30/2020	<i>TOTAL</i> 6/30/2021
TOTAL SALARIES	6,236,526	335,317	13,098,353	12,551,105	-	-	142,627	-	19,477,506	12,886,422
BENEFIT COSTS	3,189,092	240,974	5,957,464	5,840,483	-	-	105,225	15,941	9,251,781	6,097,398
RETENTION BONUSES	1,307,670	80,298	67,625	28,994	-	-	55,076	-	1,430,371	109,292
WTA SEVERANCE COSTS	2,144,233	759,119	-	-	-	-	285,306	2,204	2,429,539	761,323
ALL OTHER PERSONAL SERVICES COSTS	1,611,553	85,073	666,403	830,127	-	-	3,101	(2,061)	2,281,057	913,139
MEDICAL SERVICES (NON-PERSONAL SERVICES)	-	-	99,353	-	-	-	-	-	99,353	-
PHARMACY COSTS (NON-PERSONAL SERVICES)	185,566	1,870	90,449	84,592	-	-	-	-	276,015	86,462
ANCILLARY SERVICES (NON-PERSONAL SERVICES)	13,162	-	193,012	366,936	-	-	-	-	206,174	366,936
PHYSICAL PLANT SERVICES (NON-PERSONAL SERVICE)	1,824,135	1,235,697	563,845	450,059	-	-	249,939	373,159	2,637,919	2,058,915
FOOD SERVICES (NON-PERSONAL SERVICE)	426,400	54,423	357,038	327,836	-	-	-	-	783,438	382,259
ALL OTHER NON-PERSONAL SERVICES	3,047,693	2,318,957	4,545,811	4,619,014	-	-	188,657	50,384	7,782,161	6,988,355
TOTAL EXPENDITURES	15,860,419	5,111,728	25,639,353	25,099,146	-	-	1,029,931	439,627	46,655,314	30,650,501

Notes:

1. Pharmacy expenditures consist of the purchase of pharmaceuticals during the course of the fiscal year. These expenditures keep pharmacy inventory flush and available for use at the training centers. Due to the inventory management aspect of pharmaceuticals, expenditure patterns can vary from period to period.
2. Physical Plant Services consists of the following: Transportation Services, Safety and Security, Buildings and Grounds Maintenance