



## COMMONWEALTH of VIRGINIA

ALISON G. LAND, FACHE  
COMMISSIONER

DEPARTMENT OF  
BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES

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*Monday, November 1, 2021*

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

Dear Senator Howell and Delegate Torian,

Pursuant to Item 320.Z.2 of the 2021 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](mailto:cort.kirkley@dbhds.virginia.gov).

Sincerely,

A handwritten signature in cursive script that reads "Alison Land". The signature is written in dark ink on a light-colored, slightly textured background.

Alison G. Land, FACHE  
Commissioner  
Department of Behavioral Health & Developmental Services

CC:

Vanessa Walker Harris, MD  
Susan Massart  
Mike Tweedy

**DBHDS Summary of Training Center Expenditures for the Period Ending September 30, 2021**

<b>Description</b>	<b>CVTC 9/30/2020</b>	<b>CVTC 9/30/2021</b>	<b>SEVTC 9/30/2020</b>	<b>SEVTC 9/30/2021</b>	<b>NVTC 9/30/2020</b>	<b>NVTC 9/30/2021</b>	<b>SWVTC 9/30/2020</b>	<b>SWVTC 9/30/2021</b>	<b>Total 9/30/2020</b>	<b>Total 9/30/2021</b>
Total Salaries	\$178,101	\$15,204	\$3,452,430	\$3,465,566	-	-	-	-	\$3,630,531	\$3,480,770
Benefit Costs	\$119,406	\$6,976	\$1,814,149	\$1,796,914	-	-	\$7,301	-	\$1,940,856	\$1,803,890
Retention Bonuses	\$23,357	\$2,600	\$4,300	\$519,915	-	-	-	-	\$27,657	\$522,515
WTA Severance Costs	\$495,295	\$18,691			-	-	\$1,428	-	\$496,723	\$18,691
All Other Personal Services Costs	\$28,134	\$7,524	\$504,716	\$577,734	-	-	-	-	\$532,850	\$585,258
Medical Services (Non-personal services)	-	-	\$24,179	\$19,111	-	-	-	-	\$24,179	\$19,111
Pharmacy Costs (Non-personal services)	-	-	\$4,236	\$131	-	-	-	-	\$4,236	\$131
Ancillary Services (Non-personal services)	-	-	\$19,060	\$74,618	-	-	-	-	\$19,060	\$74,618
Physical Plant Services (Non-personal Service)	\$353,537	\$331,621	\$39,860	\$66,680	-	-	\$67,060	\$29,068	\$460,457	\$427,369
Food Services (Non-personal Service)	-	-	\$60,673	\$73,218	-	-	-	-	\$60,673	\$73,218
All Other Non-personal Services	\$46,183	\$51,074	\$660,093	\$531,059	-	-	-	-	\$706,276	\$582,133
<b>Total Expenditures</b>	<b>\$1,244,013</b>	<b>\$433,690</b>	<b>\$6,583,696</b>	<b>\$7,124,946</b>	<b>-</b>	<b>-</b>	<b>\$75,789</b>	<b>\$29,068</b>	<b>\$7,903,498</b>	<b>\$7,587,704</b>

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