



COMMONWEALTH of VIRGINIA

DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES

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ALISON G. LAND, FACHE
COMMISSIONER

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March 4, 2020

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.M.2 of the 2019 *Appropriation 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 cursive script that reads 'Alison Land'.

Alison Land, FACHE
Commissioner

Enc.

Cc: Hon. Daniel Carey., M.D.
Vanessa Walker Harris, M.D.
Susan Massart
Mike Tweedy

DBHDS
Summary of Training Center Expenditures
For the Fiscal Year Ended December 31, 2019

Description	CVTC 12/31/2018	CVTC 12/31/2019	SEVTC 12/31/2018	SEVTC 12/31/2019	NVTC 12/31/2018	NVTC 12/31/2019	SWVTC 12/31/2018	SWVTC 12/31/2019	Total 12/31/2018	Total 12/31/2019
Total Salaries	8,006,628	4,981,635	5,728,712	6,534,348	-	-	1,658,772	142,626	15,394,112	11,658,609
Benefit Costs	4,088,029	2,413,282	3,131,599	3,048,553	-	-	1,192,657	90,265	8,412,285	5,552,100
Retention Bonuses	658,327	932,080	7,377	17,010	-	-	505,233	55,076	1,170,937	1,004,166
WTA Severance Costs	575,773	868,828	-	-	8,985	-	1,918,522	221,410	2,503,280	1,090,238
All Other Personal Services Costs	367,289	690,475	808,687	789,054	-	-	45,127	5,009	1,221,103	1,484,538
Medical Services (Non-personal services)	-	-	47,187	52,240	-	-	245	-	47,432	52,240
Pharmacy Costs (Non-personal services)	301,918	156,734	-	-	-	-	5,551	-	307,469	156,734
Ancillary Services (Non-personal services)	16,901	37,460	89,222	52,670	-	-	12,194	-	118,317	90,130
Physical Plant Services (Non-personal Service)	780,465	1,068,918	186,535	175,241	19,273	-	96,320	96,635	1,082,593	1,340,794
Food Services (Non-personal Service)	159,396	255,066	138,931	170,446	-	-	7,587	-	305,914	425,512
All Other Non-personal Services	1,283,456	962,719	1,136,930	1,220,603	21,935	-	526,612	49,061	2,968,933	2,232,383
Total Expenditures	\$16,238,182	\$12,367,197	\$11,275,180	\$12,060,165	\$50,193	-	\$5,968,820	\$660,082	\$33,532,375	\$25,087,444

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.