



COMMONWEALTH of VIRGINIA

ALISON G. LAND, FACHE
COMMISSIONER

DEPARTMENT OF
BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES

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Thursday, March 4, 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 320.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
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 December 31, 2020

Description	CVTC 12/31/19	CVTC 12/31/20	SEVTC 12/31/19	SEVTC 12/31/20	NVTC 12/31/19	NVTC 12/31/20	SWVTC 12/31/19	SWVTC 12/31/20	Total 12/31/19	Total 12/31/20
Total Salaries	\$4,981,635	\$274,643	\$6,534,348	\$6,872,549	-	-	\$142,626	-	\$11,658,609	\$7,147,192
Benefit Costs	\$2,413,282	\$173,998	\$3,048,553	\$3,104,682	-	-	\$90,265	-	\$5,552,100	\$3,278,680
Retention Bonuses	\$932,080	\$64,087	\$17,010	\$11,376	-	-	\$55,076	-	\$1,004,166	\$75,463
WTA Severance Costs	\$868,828	\$653,368	-	-	-	-	\$221,410	\$2,204	\$1,090,238	\$655,572
All Other Personal Services Costs	\$690,475	\$53,978	\$789,054	\$384,840	-	-	\$5,009	-	\$1,484,538	\$438,818
Medical Services (Non-personal services)	-	-	\$52,240	\$59,523	-	-	-	-	\$52,240	\$59,523
Pharmacy Costs (Non-personal services)	\$156,734	-	-	\$4,265	-	-	-	-	\$156,734	\$4,265
Ancillary Services (Non-personal services)	\$37,460	-	\$52,670	\$119,628	-	-	-	-	\$90,130	\$119,628
Physical Plant Services (Non-personal Service)	\$1,068,918	\$684,074	\$175,241	\$113,461	-	-	\$96,635	\$143,196	\$1,340,794	\$940,731
Food Services (Non-personal Service)	\$255,066	-	\$170,446	\$141,419	-	-	-	-	\$425,512	\$141,419
All Other Non-personal Services	\$962,719	\$75,691	\$1,220,603	\$1,186,737	-	-	\$49,061	\$34,230	\$2,232,383	\$1,296,658
Total Expenditures	\$12,367,197	\$1,979,839	\$12,060,165	\$11,998,480	-	-	\$660,082	\$179,630	\$25,087,444	\$14,157,949

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