



# COMMONWEALTH of VIRGINIA

## DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES

Post Office Box 1797  
Richmond, Virginia 23218-1797

Telephone (804) 786-3921  
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[www.dbhds.virginia.gov](http://www.dbhds.virginia.gov)

JACK BARBER, M.D.  
INTERIM COMMISSIONER

August 24, 2016

The Honorable Riley E. Ingram  
General Assembly Building, Room 404  
Capitol Square  
Richmond, Virginia 23219

Dear Delegate Ingram:

Pursuant to Item 307.N.2 of the 2014 *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 Donald D. Darr, Assistant Commissioner for Finance, Administration and Technology at (804) 786-1131 or via email at [don.darr@dbhds.virginia.gov](mailto:don.darr@dbhds.virginia.gov).

Sincerely,

A handwritten signature in blue ink that reads 'Jack Barber, M.D.'.

Jack Barber, M.D.

Enc.

Cc: Hon. William A. Hazel Jr., M.D.  
Joe Flores  
Susan Massart  
Mike Tweedy



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JACK BARBER, M.D.  
INTERIM COMMISSIONER

August 24, 2016

The Honorable Emmett W. Hanger, Jr.  
General Assembly Building, Room 326  
Capitol Square  
Richmond, Virginia 23219

Dear Senator Hanger:

Pursuant to Item 307.N.2 of the 2014 *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 Donald D. Darr, Assistant Commissioner for Finance, Administration and Technology (804) 786-1131 or via email at [don.darr@dbhds.virginia.gov](mailto:don.darr@dbhds.virginia.gov).

Sincerely,

A handwritten signature in blue ink that reads "Jack Barber, M.D." in a cursive style.

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Enc.

Cc: Hon. William A. Hazel Jr., M.D.  
Joe Flores  
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**DBHDS**  
**Summary of Training Center Expenditures**  
**For the Fiscal Year Ended June 30, 2016**

Description	CVTC (FY 2015)	Thru 6/30/2016	SEVTC (FY 2015)	Thru 6/30/2016	NVTC (FY 2015)	Thru 6/30/2016	SWVTC (FY 2015)	Thru 6/30/2016	Total (FY 2015)	Thru 6/30/2016
Total Salaries	\$ 35,115,396	\$ 31,262,213	\$ 10,313,282	\$ 10,640,480	\$ 16,199,688	\$ 8,413,554	\$ 12,130,091	\$ 11,009,327	\$ 73,758,457	\$ 61,325,574
Benefit Costs	19,857,038	16,401,664	5,309,048	5,678,017	7,472,272	4,254,608	7,055,261	6,622,286	39,693,619	32,956,575
Retention Bonuses	15,653	33,889	44,570	2,109	2,038,961	1,776,946	40,300	173,081	2,139,484	1,986,025
WTA Severance Costs	-	386,501	-	26,996	198,716	4,873,034	-	-	198,716	5,286,531
All Other Personal Services Costs	7,935,574	5,465,521	910,979	1,444,516	2,219,005	618,473	1,845,935	1,961,963	12,911,493	9,490,473
Medical Services (Non-personal services)	191,936	114,163	53,319	100,175	79,718	63,059	1,162	3,497	326,135	280,894
Pharmacy Costs (Non-personal services)	2,466,112	1,744,638	48,711	47,069	268,978	206,514	81,726	68,812	2,865,527	2,067,033
Ancillary Services (Non-personal services)	557,037	477,123	159,692	166,034	450,247	80,998	144,122	130,443	1,311,098	854,598
Physical Plant Services (Non-personal Service)	2,843,997	2,641,820	358,607	194,163	454,323	411,346	295,831	246,159	3,952,758	3,493,488
Food Services (Non-personal Service)	1,065,081	923,178	281,337	211,083	186,222	40,245	408,154	339,278	1,940,794	1,513,784
All Other Non-personal Services	10,606,954	9,799,257	4,530,989	3,604,391	4,814,642	2,656,050	4,102,160	3,846,589	24,054,745	19,906,287
<b>Total Expenditures</b>	<b>\$ 80,654,778</b>	<b>\$ 69,249,967</b>	<b>\$ 22,010,534</b>	<b>\$ 22,115,033</b>	<b>\$ 34,382,772</b>	<b>\$ 23,394,827</b>	<b>\$ 26,104,742</b>	<b>\$ 24,401,435</b>	<b>\$ 163,152,826</b>	<b>\$ 139,161,262</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, and Buildings and Grounds Maintenance.