



COMMONWEALTH of VIRGINIA

DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES

Post Office Box 1797
Richmond, Virginia 23218-1797

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JACK BARBER, M.D.
INTERIM COMMISSIONER

August 9, 2017

The Honorable Riley E. Ingram
Pocahontas Building, Room E312
900 East Main Street
Richmond, Virginia 23219

Dear Delegate Ingram:

Pursuant to Item 313.M.2 of the 2016 *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.

Sincerely,

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

Jack Barber, M.D.

Enc.

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



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INTERIM COMMISSIONER

August 9, 2017

The Honorable Emmett W. Hanger, Jr.
Pocahontas Building, Room E507
900 East Main Street
Richmond, Virginia 23219

Dear Senator Hanger:

Pursuant to Item 313.M.2 of the 2016 *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.

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DBHDS
Summary of Training Center Expenditures
For the Fiscal Year Ended June 30, 2017

Description	CVTC (FY 2016)	FY Ended 2017	SEVTC (FY 2016)	FY Ended 2017	NVTC (FY 2016)	FY Ended 2017	SWVTC (FY 2016)	FY Ended 2017	Total (FY 2016)	FY Ended June 30, 2017
Total Salaries	\$ 31,262,213	\$ 24,976,124	\$ 10,640,480	\$ 10,251,274	\$ 8,413,554	\$ 368,453	\$11,009,327	\$ 9,657,627	\$ 61,325,574	\$ 45,253,478
Benefit Costs	16,401,664	13,430,190	5,678,017	5,633,206	4,254,608	179,808	6,622,286	6,027,828	32,956,575	25,271,032
Retention Bonuses	33,889	212,218	2,109	8,785	1,776,946	24,758	173,081	939,840	1,986,025	1,185,601
WTA Severance Costs	386,501	118,755	26,996	-	4,873,034	1,228,148	-	-	5,286,531	1,346,903
All Other Personal Services Costs	5,465,521	5,006,874	1,444,516	1,373,082	618,473	786	1,961,963	1,676,321	9,490,473	8,057,063
Medical Services (Non-personal services)	114,163	81,493	100,175	195,893	63,059	-	3,497	2,441	280,894	279,827
Pharmacy Costs (Non-personal services)	1,744,638	1,353,898	47,069	124,081	206,514	-	68,812	56,358	2,067,033	1,534,337
Ancillary Services (Non-personal services)	477,123	380,081	166,034	101,383	80,998	-	130,443	127,949	854,598	609,413
Physical Plant Services (Non-personal Service)	2,641,820	2,750,208	194,163	565,434	411,346	-	246,159	232,828	3,493,488	3,548,470
Food Services (Non-personal Service)	923,178	875,678	211,083	254,742	40,245	-	339,278	268,356	1,513,784	1,398,776
All Other Non-personal Services	9,799,257	9,964,555	3,604,391	4,602,099	2,656,050	486,581	3,846,589	3,705,434	19,906,287	18,758,669
Total Expenditures	\$ 69,249,967	\$ 59,150,074	\$22,115,033	\$ 23,109,979	\$ 23,394,827	\$ 2,288,534	\$24,401,435	\$ 22,694,982	\$139,161,262	\$ 107,243,569

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