



# 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

October 20, 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 2017 *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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October 20, 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 2017 *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).

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**DBHDS**  
**Summary of Training Center Expenditures**  
**For the Period Ending September 30, 2017**

Description	CVTC 9/30/2016	CVTC 9/30/2017	SEVTC 9/30/2016	SEVTC 9/30/2017	NVTC 9/30/2016	NVTC 9/30/2017	SWVTC 9/30/2016	SWVTC 9/30/2017	Total (FY 2017)	Total for 9/30/2017
Total Salaries	\$ 7,803,494	\$ 7,124,712	\$2,918,213	\$2,947,250	\$ 170,808	\$ -	\$2,920,245	\$2,662,878	\$13,812,760	\$12,734,840
Benefit Costs	4,179,016	3,381,719	1,660,169	1,644,264	117,041	-	1,851,888	1,675,609	7,808,114	6,701,592
Retention Bonuses	20,078	113,252	3,625	11,550	24,500	-	129,095	325,650	177,298	450,452
WTA Severance Costs	49,362	90,895	-	-	681,711	6,643	-	-	731,073	97,538
All Other Personal Services Costs	1,659,784	380,446	469,802	392,211	1,386	-	539,451	375,481	2,670,423	1,148,138
Medical Services (Non-personal services)	18,846	17,329	35,919	22,954	95,840	-	60	462	150,665	40,745
Pharmacy Costs (Non-personal services)	459,504	304,266	21,211	22	-	-	9,963	35	490,678	304,323
Ancillary Services (Non-personal services)	103,742	81,334	17,381	52,452	-	-	27,710	20,229	148,833	154,015
Physical Plant Services (Non-personal Service)	666,087	348,000	67,639	61,138	-	4,490	58,220	64,833	791,946	478,461
Food Services (Non-personal Service)	248,995	176,237	69,894	62,164	-	-	83,123	61,030	402,012	299,431
All Other Non-personal Services	821,523	996,346	599,130	556,444	147,869	21,935	503,961	404,376	2,072,483	1,979,101
<b>Total Expenditures</b>	<b>\$16,030,431</b>	<b>\$13,014,536</b>	<b>\$5,862,983</b>	<b>\$5,750,449</b>	<b>\$1,239,155</b>	<b>\$33,068</b>	<b>\$6,123,716</b>	<b>\$5,590,583</b>	<b>\$29,256,285</b>	<b>\$24,388,636</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