



# COMMONWEALTH of VIRGINIA

## DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES

Post Office Box 1797  
Richmond, Virginia 23218-1797

Telephone (804) 786-3921  
Fax (804) 371-6638  
[www.dbhds.virginia.gov](http://www.dbhds.virginia.gov)

JACK BARBER, M.D.  
INTERIM COMMISSIONER

January 30, 2017

The Honorable Riley E. Ingram  
General Assembly Building, Room 404  
Capitol Square  
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](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

Enclosure



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INTERIM COMMISSIONER

January 30, 2017

The Honorable Emmett W. Hanger, Jr.  
General Assembly Building, Room 326  
Capitol Square  
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](mailto:don.darr@dbhds.virginia.gov).

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Enclosure

**DBHDS**  
**Summary of Training Center Expenditures**  
**For the Period Ending December 31, 2016**

Description	CVTC (FY 2016)	Thru 12/31/2016	SEVTC (FY 2016)	Thru 12/31/2016	NVTC (FY 2016)	Thru 12/31/2016	SWVTC (FY 2016)	Thru 12/31/2016	Total (FY 2016)	Thru 12/31/2016
Total Salaries	\$31,262,213	\$14,031,335	\$10,640,480	\$ 5,445,109	\$8,413,554	\$261,919	\$11,009,327	\$5,325,398	\$ 61,325,574	\$25,063,761
Benefit Costs	16,401,664	7,530,410	5,678,017	3,055,275	4,254,608	125,320	6,622,286	3,388,790	32,956,575	14,099,795
Retention Bonuses	33,889	57,746	2,109	7,985	1,776,946	24,500	173,081	319,295	1,986,025	409,526
WTA Severance Costs	386,501	66,325	26,996	-	4,873,034	1,056,059	-	-	5,286,531	1,122,384
All Other Personal Services Costs	5,465,521	3,020,629	1,444,516	769,783	618,473	1,233	1,961,963	971,344	9,490,473	4,762,989
Medical Services (Non-personal services)	114,163	35,352	100,175	93,630	63,059	167,089	3,497	963	280,894	297,034
Pharmacy Costs (Non-personal services)	1,744,638	719,567	47,069	51,677	206,514	-	68,812	23,612	2,067,033	794,856
Ancillary Services (Non-personal services)	477,123	213,023	166,034	203,357	80,998	-	130,443	69,166	854,598	485,546
Physical Plant Services (Non-personal Service)	2,641,820	1,154,482	194,163	216,007	411,346	-	246,159	106,877	3,493,488	1,477,366
Food Services (Non-personal Service)	923,178	445,485	211,083	132,327	40,245	-	339,278	147,905	1,513,784	725,717
All Other Non-personal Services	9,799,257	1,846,692	3,604,391	1,234,116	2,656,050	174,201	3,846,589	1,092,452	19,906,287	4,347,461
<b>Total Expenditures</b>	<b>\$69,249,967</b>	<b>\$29,121,046</b>	<b>\$22,115,033</b>	<b>\$11,209,266</b>	<b>\$23,394,827</b>	<b>\$1,810,321</b>	<b>\$24,401,435</b>	<b>\$11,445,802</b>	<b>\$139,161,262</b>	<b>\$53,586,435</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.