



## COMMONWEALTH of VIRGINIA

S. HUGHES MELTON, MD, MBA  
FAAFP, FABAM  
COMMISSIONER

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)

August 23, 2018

The Honorable T. Scott Garrett  
Pocahontas Building, Room E418  
900 East Main Street  
Richmond, Virginia 23219

Dear Delegate Garrett:

Pursuant to Item 310.M.2 of the 2018 *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 black ink that reads 'S. Hughes Melton' with a stylized flourish at the end.

S. Hughes Melton, MD, MBA

Enc.

Cc: Hon. Daniel Carey., M.D.  
Marvin B. Figueroa  
Susan Massart  
Mike Tweedy



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August 23, 2018

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

Dear Senator Hanger:

Pursuant to Item 310.M.2 of the 2018 *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 black ink that reads "S. Hughes Melton" with a small flourish at the end.

S. Hughes Melton, MD, MBA

Enc.

Cc: Hon. Daniel Carey., M.D.  
Marvin B. Figueroa  
Susan Massart  
Mike Tweedy

**DBHDS**  
**Summary of Training Center Expenditures**  
**For the Fiscal Year Ended June 30, 2018**

Description	CVTC 6/30/2017	CVTC 6/30/2018	SEVTC 6/30/2017	SEVTC 6/30/2018	NVTC 6/30/2017	NVTC 6/30/2018	SWVTC 6/30/2017	SWVTC 6/30/2018	Total (FY 2017)	Total for 6/30/2018
Total Salaries	24,976,124	21,344,194	10,251,274	11,201,916	368,453	-	9,657,627	9,944,458	45,253,478	42,490,568
Benefit Costs	13,430,190	10,317,351	5,633,206	5,563,222	179,808	-	6,027,828	5,554,361	25,271,032	21,434,934
Retention Bonuses	212,218	738,258	8,785	166,895	24,758	-	939,840	1,554,000	1,185,601	2,459,153
WTA Severance Costs	118,755	793,261	-	-	1,228,148	7,766	-	143,691	1,346,903	944,718
All Other Personal Services Costs	5,006,874	1,171,439	1,373,082	341,930	786	-	1,676,321	197,549	8,057,063	1,710,918
Medical Services (Non-personal services)	81,493	47,117	195,893	175,134	-	-	2,441	2,766	279,827	225,017
Pharmacy Costs (Non-personal services)	1,353,898	940,846	124,081	57,659	-	-	56,358	20,469	1,534,337	1,018,974
Ancillary Services (Non-personal services)	380,081	137,691	101,383	116,812	-	-	127,949	104,378	609,413	358,881
Physical Plant Services (Non-personal Service)	2,750,208	2,339,740	565,434	800,335	-	19,273	232,828	239,465	3,548,470	3,398,813
Food Services (Non-personal Service)	875,678	559,037	254,742	288,527	-	-	268,356	194,931	1,398,776	1,042,495
All Other Non-personal Services	9,964,555	6,719,727	4,602,099	4,792,602	486,581	21,935	3,705,434	2,680,292	18,758,669	14,214,556
<b>Total Expenditures</b>	<b>\$59,150,074</b>	<b>\$45,108,661</b>	<b>\$23,109,979</b>	<b>\$23,505,032</b>	<b>\$2,288,534</b>	<b>\$48,974</b>	<b>\$22,694,982</b>	<b>\$20,636,360</b>	<b>\$107,243,569</b>	<b>\$89,299,027</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

Buildings and Grounds Maintenance