

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

November 28, 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.

Staff at the department are available should you wish to discuss this report.

Sincerely,

Strugtus Multim

S. Hughes Melton, MD, MBA

Enc.

Cc: Hon. Daniel Carey., M.D.

Marvin B. Figueroa Susan Massart Mike Tweedy



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November 28, 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.

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DBHDS
Summary of Training Center Expenditures
For the Period Ending September 30, 2018

Description	CVTC 9/30/2018	CVTC 9/30/2017	SEVTC 9/30/2018	SEVTC 9/30/2017	NVTC 9/30/2018	NVTC 9/30/2017	SWVTC 9/30/2018	SWVTC 9/30/2017	Total for 9/30/2018	Total for 9/30/2017
2000.1900.1	3,00,1010	3,00,101	3,00,1010	3,00,101	3,00,1010	3,00,101	3,00,1010	3,00,101	3,00,1010	3,00,202
Total Salaries	\$4,549,057	\$7,124,712	\$3,310,212	\$2,947,250	-	-	\$ 1,320,420	\$ 2,662,878	\$9,179,689	\$12,734,840
Benefit Costs	2,304,547	3,381,719	1,677,196	1,644,264	-	-	631,619	1,675,609	4,613,362	6,701,592
Retention Bonuses	305,133	113,252	4,306	11,550	-	-	398,716	325,650	708,155	450,452
WTA Severance Costs	281,116	90,895	-	-	-	6,643	191,009	-	472,125	97,538
All Other Personal Services Costs	203,158	380,446	181,058	392,211	-	-	334,152	375,481	718,368	1,148,138
Medical Services (Non-personal services)	-	17,329	22,763	22,954	-	-	-	462	22,763	40,745
Pharmacy Costs (Non-personal services)	160,929	304,266	-	22	-	-	5,297	35	166,226	304,323
Ancillary Services (Non-personal services)	25,241	81,334	22,591	52,452	-	-	8,285	20,229	56,117	154,015
Physical Plant Services (Non-personal Service)	321,899	348,000	80,163	61,138	-	4,490	28,776	64,833	430,838	478,461
Food Services (Non-personal Service)	105,950	176,237	58,926	62,164	-	-	5,104	61,030	169,980	299,431
All Other Non-personal Services	825,525	996,346	750,132	556,444	-	21,935	303,119	404,376	1,878,776	1,979,101
Total Expenditures	\$9,082,555	\$13,014,536	\$6,107,347	\$5,750,449	-	\$33,068	\$3,226,497	\$ 5,590,583	\$18,416,399	\$24,388,636

## 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

