

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

February 19, 2019

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,

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S. Hughes Melton, MD, MBA

Enc.

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

Marvin B. Figueroa Susan Massart Mike Tweedy



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February 19, 2019

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 Fiscal Year Ended December 31, 2018

Description	CVTC 12/31/2017	CVTC 12/31/2018	SEVTC 12/31/2017	SEVTC 12/31/2018	NVTC 12/31/2017	NVTC 12/31/2018	SWVTC 12/31/2017	SWVTC 12/31/2018	Total 12/31/2017	Total 12/31/2018
Total Salaries	\$12,573,267	\$ 8,006,628	\$5,865,469	\$5,728,712	\$ -	\$ -	\$4,931,676	\$1,658,772	\$23,370,412	\$15,394,112
Benefit Costs	6,029,619	4,088,029	2,997,912	3,131,599	-	-	3,042,795	1,192,657	12,070,326	8,412,285
Retention Bonuses	244,079	658,327	30,230	7,377	-	-	692,206	505,233	966,515	1,170,937
WTA Severance Costs	295,464	575,773	-	-	8,985	-	22,359	1,918,522	326,808	2,494,295
All Other Personal Services Costs	847,996	367,289	364,680	808,687	-	-	742,195	45,127	1,954,871	1,221,103
Medical Services (Non-personal services)	37,267	-	47,908	47,187	-	-	504	245	85,679	47,432
Pharmacy Costs (Non-personal services)	559,094	301,918	22	-	-	-	7,393	5,551	566,509	307,469
Ancillary Services (Non-personal services)	109,913	16,901	110,571	89,222	-	-	49,388	12,194	269,872	118,317
Physical Plant Services (Non-personal Service)	887,759	780,465	129,127	186,535	19,273	-	114,107	96,320	1,150,266	1,063,320
Food Services (Non-personal Service)	305,528	159,396	119,574	138,931	-	-	112,998	7,587	538,100	305,914
All Other Non-personal Services	1,679,505	1,283,456	1,221,636	1,136,930	21,935	-	861,593	526,612	3,784,669	2,946,998
Total Expenditures	\$23,569,491	\$16,238,182	\$10,887,129	\$11,275,180	\$ 50,193	\$ -	\$10,577,214	\$ 5,968,820	\$45,084,027	\$33,482,182

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

