

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

June 6, 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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June 6, 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 Period Ending March 31, 2019

Description	CVTC 3/31/2018	CVTC 3/31/2019	SEVTC 3/31/2018	SEVTC 3/31/2019	NVTC 3/31/2018	NVTC 3/31/2019	SWVTC 3/31/2018	SWVTC 3/31/2019	Total 3/31/2018	Total 3/31/2019
Total Salaries	\$15,748,647	\$11,320,852	\$8,050,142	\$ 8,527,809	\$ -	\$ -	\$7,143,240	\$1,760,943	\$30,942,029	\$21,609,604
Benefit Costs	8,570,322	5,813,861	4,403,390	4,614,621	-	-	4,460,667	1,339,390	17,434,379	11,767,872
Retention Bonuses	458,669	1,062,159	30,480	16,377	-	-	1,069,641	561,483	1,558,790	1,640,019
WTA Severance Costs	484,015	736,751	-	-	8,913	-	23,793	2,366,217	516,721	3,102,968
All Other Personal Services Costs	3,001,563	619,425	1,025,350	1,204,240	-	-	1,050,718	111,038	5,077,631	1,934,703
Medical Services (Non-personal services)	42,720	-	74,499	63,764	-	-	1,216	245	118,435	64,009
Pharmacy Costs (Non-personal services)	741,890	436,256	22	-	-	-	13,397	2,400	755,309	438,656
Ancillary Services (Non-personal services)	163,322	50,505	82,102	79,837	-	-	81,642	13,674	327,066	144,016
Physical Plant Services (Non-personal Service)	1,302,431	1,156,740	219,697	282,205	19,272	-	181,323	116,229	1,722,723	1,555,174
Food Services (Non-personal Service)	444,317	230,439	200,465	226,214	-	-	165,393	17,024	810,175	473,677
All Other Non-personal Services	2,388,034	2,023,399	2,473,161	1,860,600	21,936	-	1,277,578	790,026	6,160,709	4,674,025
Total Expenditures	\$33,345,930	\$23,450,387	\$16,559,308	\$16,875,667	\$ 50,121	\$ -	\$15,468,608	\$7,078,669	\$65,423,967	\$47,404,723

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