



COMMONWEALTH of VIRGINIA

MIRA SIGNER
ACTING COMMISSIONER

DEPARTMENT OF BEHAVIORAL HEALTH AND
DEVELOPMENTAL SERVICES

Post Office Box 1797
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Telephone (804) 786-3921
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www.dbhds.virginia.gov

September 17, 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 2019 *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 Cort Kirkley, Deputy Commissioner of Administration at (804) 298-3215 or via email at cort.kirkley@dbhds.virginia.gov.

Sincerely,

A handwritten signature in blue ink that reads 'Mira Signer'.

Mira Signer

Enc.

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



COMMONWEALTH of VIRGINIA

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

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September 17, 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 2019 *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 Cort Kirkley, Deputy Commissioner of Administration at (804) 298-3215 or via email at cort.kirkley@dbhds.virginia.gov.

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DBHDS
Summary of Training Center Expenditures
For the Fiscal Year Ended June 30, 2019

Description	CVTC 6/30/2018	CVTC 6/30/2019	SEVTC 6/30/2018	SEVTC 6/30/2019	NVTC 6/30/2018	NVTC 6/30/2019	SWVTC 6/30/2018	SWVTC 6/30/2019	Total FY 2018	Total for 6/30/2019
Total Salaries	21,344,194	13,623,073	11,201,916	11,851,346	-	-	9,944,458	1,894,633	42,490,568	27,369,052
Benefit Costs	10,317,351	7,091,365	5,563,222	5,899,784	-	-	5,554,361	1,442,369	21,434,934	14,433,518
Retention Bonuses	738,258	1,491,435	166,895	39,002	-	-	1,554,000	597,064	2,459,153	2,127,501
WTA Severance Costs	793,261	894,134	-	-	7,766	-	143,691	2,673,185	944,718	3,567,319
All Other Personal Services Costs	1,171,439	760,297	341,930	622,227	-	-	197,549	9,267	1,710,918	1,431,791
Medical Services (Non-personal services)	47,117	-	175,134	94,178	-	-	2,766	245	225,017	94,423
Pharmacy Costs (Non-personal services)	940,846	546,746	57,659	56,185	-	-	20,469	1,479	1,018,974	604,410
Ancillary Services (Non-personal services)	137,691	75,170	116,812	210,322	-	-	104,378	9,886	358,881	295,378
Physical Plant Services (Non-personal Service)	2,339,740	2,127,353	800,335	768,079	19,273	-	239,465	186,221	3,398,813	3,081,653
Food Services (Non-personal Service)	559,037	483,814	288,527	315,988	-	-	194,931	23,131	1,042,495	822,933
All Other Non-personal Services	6,719,727	5,938,045	4,792,602	5,165,574	21,935	-	2,680,292	1,551,428	14,214,556	12,655,047
Total Expenditures	\$59,150,074	\$33,031,432	\$23,505,032	\$25,062,685	\$48,974	-	\$20,636,360	\$8,388,908	\$89,299,027	\$66,483,025

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.