



COMMONWEALTH of VIRGINIA

MIRA SIGNER
ACTING COMMISSIONER

DEPARTMENT OF BEHAVIORAL HEALTH AND
DEVELOPMENTAL SERVICES

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November 5, 2019

The Honorable T. Scott Garrett
The Honorable Emmett W. Hanger, Jr.
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

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

Description	CVTC 9/30/2018	CVTC 9/30/2019	SEVTC 9/30/2018	SEVTC 9/30/2019	NVTC 9/30/2018	NVTC 9/30/2019	SWVTC 9/30/2018	SWVTC 9/30/2019	Total FY 2018	Total for 9/30/2019
Total Salaries	4,549,057	3,094,034	3,310,212	3,763,204	-	-	1,320,420	118,374	9,179,689	6,975,612
Benefit Costs	2,304,547	1,592,095	1,677,196	1,761,723	-	-	631,619	82,980	4,613,362	3,436,798
Retention Bonuses	305,133	452,421	4,306	13,175	-	-	398,716	32,739	708,155	498,335
WTA Severance Costs	281,116	273,586	-	-	-	-	191,009	163,153	472,125	436,739
All Other Personal Services Costs	203,158	195,217	181,058	156,435	-	-	334,152	-	718,368	351,652
Medical Services (Non-personal services)	-	-	22,763	23,074	-	-	-	-	22,763	23,074
Pharmacy Costs (Non-personal services)	160,929	85,018	-	-	-	-	5,297	-	166,226	85,018
Ancillary Services (Non-personal services)	25,241	11,565	22,591	48,489	-	-	8,285	-	56,117	60,054
Physical Plant Services (Non-personal Service)	321,899	334,236	80,163	72,258	-	-	28,776	55,345	430,838	461,839
Food Services (Non-personal Service)	105,950	155,268	58,926	83,513	-	-	5,104	-	169,980	238,781
All Other Non-personal Services	825,525	583,774	750,132	572,104	-	-	303,119	42,319	1,878,776	1,198,197
Total Expenditures	\$9,082,555	\$6,777,214	\$6,107,347	\$6,493,975	-	-	\$3,226,497	\$494,910	\$18,416,399	\$13,766,099

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.