

Agency Strategic Plan

Department of Correctional Education (750)

3/11/2014 11:18 am

Biennium: 2008-10 ▼

Mission and Vision

Mission Statement

The Department of Correctional Education's mission is to provide quality educational programs that enable incarcerated youth and adults to become responsible and productive members of their communities.

Vision Statement

Through educational excellence, we transform the lives of our students.

Agency Values

- Commitment to Excellence
Cultivate a positive and caring environment; embrace opportunities for continuous improvement
- Safety
Promote a healthy and secure environment in which our stakeholders can work and learn

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

The Department of Correctional Education provides a broad array of programs in all of the major correctional facilities, both juvenile and adult, as well as programs in many of the adult community corrections sites. Over the past ten years DCE has expanded its youth programs significantly to address the changing needs of the population under the jurisdiction of the Department of Juvenile Justice, adding a high school diploma program at each of the seven high schools. The reduced census in the youth schools has presented a challenge as classes' size have become extremely low. In many of our classes in the youth schools teachers only have 2 or 3 students, making our operations very costly. DCE is examining means of redesigning schools to improve the use of staff and resources while still meeting compulsory education mandates, especially with the current budget downturn. Unfortunately, many of the adult programs have been cut or relocated during this period due to mandated budget cuts. There are currently DCE programs operating in 50 major correctional institutions, correctional units, detention centers, and diversion centers in the Department of Corrections. All of the adult education programs are full with many institutions having lengthy waiting lists. This represents significant cuts following several facility closings, both institutional and community due to budget shortfalls in FY09. DCE operates seven schools and one reception and diagnostic center in the Department of Juvenile Justice.

The 1991 Virginia General Assembly statutorily designated the Department of Correctional Education as a local education agency (LEA). As an LEA the DCE operates in accordance with policies set forth by the Board of Correctional Education. The agency also complies with the Standards of Accreditation (SOA), Standards of Quality (SOQ), and Standards of Learning (SOL) as established by the Virginia Board of Education in each of the juvenile facilities. As of the end of FY08 all but two of our juvenile schools have attained school accreditation through the Department of Education by achieving the requisite 70% passing rate on the SOLs. In FY09 all of the youth schools attained accreditation. DCE was in the process of seeking accreditation with the Southern Association of Colleges and Schools (SACS) under the auspices of AdvanceED but had to put this on hold due to budget cuts. The State Board of Education has adopted a new formula for accreditation which will go into effect in 2011. This will include graduation rates which will further challenge DCE. Currently, the formula for on-time graduation rates does not include GEDs - in fact GED enrollment actually counts against the graduation rate. Since the majority of the juveniles enrolled in DCE schools are on a GED track we have a very low graduation rate. In 2007-08 our graduation rate was only 13%. It is unlikely that DCE will be able to maintain full accreditation status once this goes into effect unless we seek accreditation as an alternative education site.

The adult schools offer academic programs, including adult basic education, preGED and GED classes, and a limited number of postsecondary programs. During fiscal year 2007-2008 there was a total of 12,713 students enrolled in adult academic programs with a completion rate of almost 30% for each ABE level. Additionally, many inmates complete various levels of adult basic education. Many of the inmates have learning disabilities and other cognitive deficits. Over half of adult inmates that are assessed at DOC receiving centers are considered to be functionally illiterate or do not have a GED or verified high school diploma as is required in §22.1-344.1, Code of Virginia. In the last fiscal year there were approximately 26% of the inmates who tested below the fourth grade level, which provides even more challenges for adult correctional educators. In response to legislation passed in 2007 DCE has instituted a learning disability screening tool at the reception centers. To date over half of the inmates who have been screened indicate that they may have some level of learning disability. To verify this would require further diagnostic testing but DCE does not currently have the resources for this testing. DCE has consistently been able to attain an average of at least one month of educational gain for one month of instruction, despite these challenges.

DCE has an outstanding record with regard to the passing rate of the General Education Development (GED) test. The

DCE passing rate for the GED test has exceeded that of the State average consistently. The GED passing rate for DCE was 75% which exceeded that of the general population. The DCE collaborated with the Department of Education in former Governor Warner's initiative, "Race to GED", which called for a doubling of the number of GEDs earned in Virginia by 2006. There is an active effort in place in all of the adult schools to recruit eligible inmates to take the GED. The agency has also instituted a program known as GED Fastrack that combines a number of strategies to expedite preparation for the GED. To date, participants in the DCE Fastrack program have a 90-95% passing rate. We continue to work on improving both number of GEDs earned as well as our passing rate. With the 2007 legislation raising the literacy standard to a GED we anticipate our numbers increasing exponentially. With no additional resources, we are looking at strategies to increase our GED output. Instituting the GED Fastrack program at all of our facilities is the primary strategy at this point. This will enable us to expedite the completion of the GED program for those offenders that are at a certain level of readiness. We have established a target of 85% passing rate for our adult schools to be achieved by 2012.

We have also initiated a Spanish Literacy Program at two facilities, Lunenburg and Coffeewood, through an international agreement with the Mexican Department of Education. The program targets Latino inmates with detainer orders that are likely to be deported upon completion of their sentence. The government of Mexico provides all of the educational materials as well as the training of bilingual inmates who provide the instruction under the supervision of a DCE teacher. Approximately 40 inmates were initially enrolled in this program which is called the Plaza Comunitaria and we had waiting lists at both facilities. In the spring of 2008, we initiated a third tier to the program that now provides credentials in primaria and secundaria. The government of Mexico is providing us with the Bachiller program which is upper secondary and community college level courses in Spanish. This is a really unique opportunity for the participating inmates as almost all of the Latin American countries only offer a free public education through the 9th grade. Also, due to the increasing number of Latino inmates we have expanded the Plaza program to six additional facilities, Augusta, Haynesville, Wallens Ridge, Greenville, Nottaway, and Buckingham Correctional Centers. In the spring of 2009 we will open three more Plaza programs at Deep Meadow, Green Rock, and Pocahontas Correctional Centers. We now have approximately 120 students participating in the Plaza program and 25 students enrolled in the Bachiller program.

In FY06 DCE was successful in obtaining an English Language/Civics grant from the Va. Department of Education to initiate four pilot English for Speakers of Other Languages (ESOL) programs. These were established at Nottaway, Greenville, Buckingham and Dillwyn Correctional Centers. Although the funding ended on June 30, 2007 we were able to expand the program to Fluvanna, August and Powhatan Correctional Centers in FY07 though redeployment of materials. The programs have served approximately 70-75 inmates. This is an ever increasing population and the need is expanding but funds are limited to enable DCE to adequately serve the ESOL population without some additional funding. We have decided to substitute Plaza programs at sites with a significant number of Latino ESOL population with detainer orders.

Library services are provided to the entire prison population in all the major correctional institutions at both juvenile and adult facilities through DCE-operated libraries. The DCE Library Coordinator also operates a professional development and cultural diversity lending library.

In FY06 we instituted the Career Readiness Certificate (CRC) Program in the adult schools. This program assesses work readiness skills through three WorkKeys tests. Students may earn a gold, silver or bronze certificate. This credential is nationally recognized and is linked to certain job profiles which require skills demonstrated in the levels of the Certificate. Many companies are now requiring a CRC as a job entrance requisite. DCE's performance in this program has been outstanding. We have achieved an overall 93% passing rate with approximately 67% of the CRC recipients earning a gold or silver Certificate. To date, DCE has assessed over 3,000 inmates with the WorkKeys tests. In the fall of 2008 we instituted the program in the juvenile schools as well but have not had many completions as of Spring, 2009.

A wide variety of career and technical programs operate in both the juvenile and adult facilities. During the last fiscal year there were a total of 677 juvenile enrollments on July 1st, 2007 in career and technical education programs. For the fiscal year 402 juveniles completed CTE courses. The average percentage of tasks completed was 96.97%, with all students completing more than 85% of the course tasks. During the same period there was a total of 5331 adult enrollments in career and technical programs. Of that number, 1664 completed programs and 248 completed job titles. The average percentage of tasks completed was 98.7% with all of the students completing more than 85% of the program tasks. Both adult and juvenile career and technical programs met the performance standards set forth in the Executive Agreement. DCE also offered apprenticeship programs in 29 adult apprenticeships trade areas at 23 adult correctional centers during the 2007-2008 school year.

An estimated 975 daily average population was enrolled in the DCE youth schools during the 2008-09 school year. During the past school year all seniors pursuing either their standard or modified standard diploma met the Virginia Department of Education graduation requirements. The students participating in the ISAEP (Individualized Student Alternative Education Program) prepare for the GED as well as meet other requirements related to career/technical education programs. Of the 204 ISAEP and GED students taking their GED in 2007-2008, 173 passed the GED. One further challenge facing the juvenile schools is the fact that approximately 43% of the population has one or more identified disabilities, the large majority being either learning disabled or emotionally disturbed. We have established a new measure that examines cohort completion of seniors which will include GEDs, standard, modified standard, and special diplomas. Our cohort completion rate for 2007-08 was 64%.

In FY 08 DCE adult community corrections programs served 1192 detainees, divertees and parolee/probationers in a variety of programs. Productive Citizenship, a life skills program, is provided at all of the sites. This program is delivered in collaboration with DOC staff and community volunteers. Students in community corrections programs also are offered GED preparation classes. To date, it has been difficult to calculate the number of GEDs earned due to the fact that there was no identifying number given to community corrections that would enable the GEDs to be credited to the DCE. With assistance from the State GED Examiner at DOE an identifying number has been assigned to community corrections so that we will be able to determine outcomes. We estimate that approximately 146 GEDs were earned during calendar year 2007 at adult community corrections sites. With the FY09 budget cuts the community corrections' programs have been severely hampered, with many of the remaining programs having inadequate education services. Due to major budget cuts in the fall of 2008 we have closed the majority of our community corrections sites. We are still attempting to provide some level of service at about 4 sites. We anticipate that these services will be consolidated with our adult institutional academic services.

Transition services are offered in both the juvenile and adult schools. The youth transition specialists provide the individualized release preparation services to youth at the eight juvenile facilities, including the re-enrollment planning for returning to the public school. In the adult facilities transition specialists teach the Productive Citizenship program at 30 institutional sites and 15 community corrections sites. In the youth schools, classes for the Career Readiness Certificate have been established for students who do not meet the criteria for ISAEP (Individualized Student Alternative Education Program). These classes are primarily taught by GED teachers.

Cognitive education programs are offered at three adult facilities as an independent course. The elements of the cognitive program, however, have been incorporated into the Productive Citizenship Program which is targeted to all inmates as they approach their release date. The programs teach skills in thinking, decision-making, social interaction, and problem solving.

Parenting education programs are offered at ten adult institutions and one youth facility. The curriculum used by DCE was written and is taught by a formerly incarcerated parent who now works for the agency. DCE also has copyrighted this program. At three sites, a grant to Virginia Commonwealth University enables graduate students to teach this program for internship credit. It is hoped that this program also can be expanded in the future.

Postsecondary programs are offered at 18 adult institutions, two detention centers, and one diversion center. These programs are funded through a federal grant entitled Youthful Offender Transition Grant and scholarships from private foundations. Studies show that inmates that earn college degrees recidivate at a significantly lower rate than those without such credentials. The current federal grant has restrictions on age and length of sentence that impact its availability to a large percent of the population. One positive outcome, however, is that once a class is established for the grantees other inmates may enroll as self-pay. DCE continues to seek grants and other resources to expand this program. Since the inception of the program in FY03 2588 students have participated. The current reauthorization of the federal grant raises the age eligibility to 35 yrs. and increases the amount that can be spent on each student. It also prohibits participation by offenders with certain crimes, such as sex offenses and crimes against children. The youth schools also have limited postsecondary programs, primarily funded through Title I. These have been very successful but we have recently encountered an obstacle with one of the community colleges. The Community College System requires documentation to prove domicile in order to get in-state tuition. DCE has difficulty in getting the appropriate documentation due to parental reluctance to provide the necessary information even though the juvenile in question is a Virginia resident. Most of our schools are being charged the in-state tuition as a matter of course since the juveniles are wards of the state but Germanna Community College has refused to do so. This has resulted in costs that are three times the in-state tuition and the consequences are that fewer juveniles are able to participate at Culpeper Juvenile Correctional Center.

- *Summary of current productivity*

DCE productivity has been consistent despite the lack of adequate maintenance and operations funding. Unfortunately, many programs cannot be expanded due to the fact that maintenance and operations funding currently has to be funded out of vacancy savings. It is anticipated that there will be a significant increase in the adult prison population in the next ten years. Several new prisons have recently come online but DCE's funding has not kept pace with the expansion. DCE will be unable to continue to provide the quality programs that we currently have in place and we will certainly not be in a position to expand existing programs that have proven effective without additional funding. As new demands have been placed upon our agency, we have not kept pace with funding. In the current year we are anticipating filling positions to bring us to 680(DCE is authorized for 764.55 FTEs, including general and special funded) which represents a cut of 47 position in FY09 to address the State budget shortfall. As of July 1st our official MEL will be 774.55 due to the addition of 10 general fund positions. With 680 positions filled this will still leave us with a significant shortfall in our maintenance and operations funds unless we receive additional funds but we are aware that, due to the budget crisis in FY09, such funds will be unavailable. This may impact our ability to meet our performance measures. In the past we have had to maintain almost 100 vacancies in order to have sufficient resources for maintenance and operations.

Adult programs have actually been cut, particularly in career/technical education programs. We now have comprehensive programs in 30 major institutions, 11 field units, and 21 community corrections sites. The 2005 General Assembly amended our statutory authority to include community corrections; we hope to receive additional funding to enable us to serve more sites in the future. In spite of cuts, we have been able to institute 41 industry-based certified CTE programs across the adult system.

The DCE youth schools have opted to participate in the Standards of Learning although approximately 43% of the delinquent youth entering the DCE youth schools have been identified as having one or more disabilities. With changes in criminal statutes, there are an increasing number of youthful felons serving sentences in the Department of Juvenile Justice as well. With the older wards moved to Culpeper Juvenile Correctional Center, additional adult-oriented programs will be needed, especially in the career/technical education area. These changes have caused instability in all of our programming and the DCE has had to make significant modifications. We anticipate that we will convert Culpeper to an alternative education site by next year. Additionally, we have a significant number of youth that do not have sufficient credits to make a diploma feasible but who do not have the requisite 7.5 cut score in reading to enroll in the ISAEF (Individualized Student Alternative Education Plan) program for GED preparation. As a result, we have had to institute an alternative education program modeled much like of our Adult Basic Education (ABE) program. This program will be linked to our Career Readiness Certificate Program.

We have been able to achieve accreditation for six of our eight juvenile schools in 2008. Students in the accredited schools passed the SOLs at a 70% or above passing rate. We are working on several school improvement strategies to address the others. We have adopted a system-wide lesson plan format, teacher and principal coaches, and comprehensive school improvement plans.

We continue to exceed the State GED passing rate and have embarked on an initiative to increase the number of GEDs earned. Our CRC program is expanding and we have a 93% passing rate. With legislation raising our literacy standard from an 8th grade literacy level to a GED we have instituted several strategies to address our growing waiting lists.

Our Plaza Comunitaria Program (Spanish Literacy) has had 300 students enrolled since its inception in September, 2005. We now have approximately 25 enrolled in the new bachilleres program.

The DCE instructional staff has been challenged as well by a very high teacher turnover rate, especially in the youth schools, contributing even more problems to operational consistency in the youth schools. DCE has developed several strategies to improve teacher recruitment and retention, including a priority on seeking parity for instructional staff compensation. These include national vacancy postings, Career Fairs, additional supervision training, provision of Praxis training, employment incentives, pay differentials for hard to fill positions to name a few.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

The adult academic division has instituted several major changes since 2000. First, the standard for completion of the functional literacy program has been raised. In order to complete the literacy program previously an inmate would have to score at the 8th grade level in reading only on the Tests for Adult Basic Education or TABE. The policy now requires a GED if the inmate does not have either a GED or verified high school diploma. Initially, literacy program completions dropped; completions have now increased to the previous level. Additionally, we are instituting the GED Fastrack program to expedite GED preparation at all of our adult schools to address this policy change.

- A new educational software program, AZTEC, has been purchased for all the adult academic classrooms. This program is aligned to the Test for Adult Basic Education (TABE), the GED, and the new Career Readiness Certificate. Installing a standardized educational software package at all of the schools will provide improved program consistency for the inmates, especially with the transient nature of the population. Training and installation was completed for the teachers by October 2005. At this point, the program has been upgraded and installation of the upgrades is underway and was completed by July 1, 2008.

- Beginning in December, 2005, students in both the adult academic programs and career/technical education programs who meet certain criteria qualify to take the WorkKeys assessment. This assessment evaluates work readiness skills. In turn, the results of this assessment will be used to determine if the individual is eligible for the new Career Readiness Certificate (CRC) at either the bronze, silver, or gold level. The CRC is a certificate that is recognized by a significant number of employers in Virginia and is also currently in place in a number of other states as well. We have received funding for this project and are currently expanding it into the youth schools. We have two performance measures funding for this project but will need to seek additional funds to continue the program expansion.

- One major initiative in career/technical education involves the on-going implementation of Industry Certification curricula in both adult and juvenile programs, including construction trade areas, business education areas, small engines, horticulture and CAD drafting. This initiative provides teacher training in industry-based education. The results of this initiative should improve employability of participants upon release. To date 41 industry-based certified programs have been established in the adult schools. We are now focusing on establishing similar programs in our youth schools.

- Career/technical education is currently revising its transcripts to reflect input from prospective employers within the Commonwealth. This coupled with the division's advisory committee on business and industry serves to keep the programs up-to-date in response to changing needs of the economy.

- Career/technical education (CTE) has developed teacher resource guides for all adult CTE courses, focusing on the length of time to complete each unit of instruction and the materials needed to teach each unit. This resulted in an overall reduction of 14 days in the time it takes to complete adult CTE programs.

- Career/technical education (CTE) division has completed a series of research projects related to impact of education programs on behavior, transition into communities and employment preparedness on inmate participants.

- Each year for the past five years CTE programs have provided a million dollar savings to the Commonwealth through live work projects completed by students under the direction of CTE teachers.
- The adult GED program has made major strides over the past few years. Through the leadership of senior staff, the DCE has established eight regional testing centers. The testing materials are secured at each of these sites and both adult and juvenile schools are assigned to one of these centers. We have expanded testing opportunities through the examiner training and certification of all our librarians and transition specialists as well as additional central office staff.
- The "Race to the GED" initiative of Governor Warner sought to double the number of GEDs earned in Virginia by 2006. DCE was a partner in this effort and continues to work to significantly increase the number of GEDs earned in our schools. DCE designed its own logo for the initiative and created posters and banners for all of the schools. We have started a Fastrack GED program to allow eligible inmates and community corrections' participants to earn their GEDs in 90 days. We have an active recruitment process for identifying and testing eligible inmates not currently enrolled in DCE. We have increased testing frequency at almost all sites. Previously we tested on the GED three times a year. Now we are trying to test eligible inmates at least once a month. Under Governor Kaine the emphasis continues on promoting getting a GED for those million plus Virginians without a high school diploma.
- The youth schools have implemented the ISAEF (Individualized Student Alternative Education Plan) Program. The ISAEF Program is defined as an education program which has been established to serve and assist students between the ages of 16 to 18 who appear unlikely to complete a traditional high school program and are at least one year of credit deficient as compared to their ninth grade class. Students must complete a Career and Technical Educational course and score a minimum of 450 on each of the five subtests on the official GED Practice Test to take the GED test. We have established an alternative education program for those students who do not qualify for ISAEF and who have insufficient credits to seek a high school diploma. We will be using the WorkKeys assessment in this program.
- As a part of the Standards of Learning Assessments teachers and administrators have received training in data analysis. We have also introduced a new SOL Tracker Software Program that tracks the appropriate graduation requirement for students enrolled in DCE Youth Schools who participate in SOL testing. The program also provides an overview of the division, school, teacher and student performance on each End of Course and Grade 8 SOL.
- Several juvenile principals have completed the Virginia Initiative for Technology and Administrative Leadership project.
- DCE has an ongoing Special Education Endorsement Initiative that provides tuition assistance for DCE teachers and administrators to seek endorsements in the areas of emotional disturbance and learning disabilities.
- A new inclusion strategy for students with disabilities has been incorporated at all the juvenile correctional centers.
- An initiative has been undertaken to provide identified teachers at various juvenile schools with coursework for an endorsement in gifted education. A Gifted Plan was submitted to the Department of Education and procedures for identification and instruction of gifted students began in September 2005. Though the numbers are limited we continue to address the needs of the gifted population.

A Math and Science Specialist position has been added to the Juvenile Academic Division to address this critical need. The Specialist will assist in curriculum development and serve as a resource to our math and science teachers.

- An Assistant Director of Special Education Adult Services has been added to provide expanded direct supervision to special education teachers in the adult correctional facilities. This position will also work with other central office staff on the initiative to screen all incoming adult inmates for learning disabilities.
- The regional school concept has been developed for the adult school system. The concept emerged as a response to the lack of adequate principal positions to serve all of the adult DCE schools. Certain schools that are geographically close are clustered under a principal and assistant principal for administrative leadership.
- Adult instructional leadership has introduced several accountability measures, including:
 - Tracking student contact hours for each school and teacher. A report is submitted quarterly that tracks hours of operations and is signed by both DCE and DOC. A minimum of 1080 hours of student contact or instructional time is required of all teachers.
 - School assessments are carried out by both program and operations staff. A position for Instructional Assistance has been added to provide assistance to principals in remediation of instructional skills of identified teachers. This position will also identify best practices in classrooms and work with schools to replicate these.
 - School improvement plans are required for each adult school on a biennial basis. Progress reports are to be submitted on a biannual basis.
- DCE is currently working on a cooperative agreement with the University of New Mexico at Roswell to bring post-secondary courses into a pilot site at Pocahontas Correctional Center through a secured server connection. University of New Mexico at Roswell has been delivering post-secondary classes to prisons in New Mexico for five years with no security breaches. Legislation was passed in 2007 authorizing the use of secured internet connection within correctional centers for purposes of education.

- The adult enrollment and student tracking system, AESIS, was designed two years ago and is currently undergoing major revisions to better capture needed data. This will also include community corrections data that was previously unavailable. Data on the CRC Program, the GED Fastrack Program, and the Plaza Program is also included on this database.
- DCE has been proactive in assuring that all appropriate staff has been trained in the use of eVA. A phone support system is in place to assist field staff in procurement procedures.
- We have created educational Lans in both the adult and juvenile schools for student use in academic and vocational classrooms.
- DCE is working diligently to gain internet access in the field sites for principals and teachers. At this point, we have completed this in all of the adult schools and are working on the juvenile schools. Progress includes updating Memoranda of Agreement with both the Department of Corrections and Department of Juvenile Justice, including provisions for internet access in secured areas for teachers and principals.
- DCE has completed a series of research projects that have provided valuable information for program evaluation and review. We have initiated a study to determine the impact of earning a GED, CRC, or neither on criminal recidivism, earning power, community stability upon release. Preliminary results of the study have indicated a significant impact on reduced recidivism for students earning a GED.
- *Summary of Virginia's Ranking*

Adults entering the Virginia correctional system today still have significant educational deficits based upon test results aggregated from receiving centers. It remains difficult, however, to find comparative data with which to assess the DCE adult academic or career/technical programs against those of other states. Most of the studies of program impact involve a small cohort of states selected for a particular study. State correctional education programs have evolved to serve similar purposes but with very unique contexts within the individual states. These differences can complicate the development of comparative data. State programs also differ in program content and assessment measures.

 - One uniform standard of assessment is the General Education Development or GED certificate. In calendar year 2007 the DCE passing rate for GED was 82.8%, the State passing rate was 70.5%, and the national passing rate was approximately 71.5%. Historically, DCE students have out-performed both state and national passing rates. One reason we believe we are successful, beyond effective instruction, is the requirement we have for students to attain a certain score on the official GED Practice Test before they are able to take the GED test. In most community-based programs, anyone can take the GED if he or she pays the requisite fee.
 - DCE CTE students have consistently surpassed the competency attainment rate set for student completers for the Commonwealth.
 - It is difficult to compare our youth school data with national data on public secondary schools. Despite the umbrella federal legislation, No Child Left Behind, each state maintains student data on various populations such as students with disabilities or students who speak English as a Second Language (ESL), in very different ways. Although No Child Left Behind requires standardized assessments, each state has selected its own assessment tool and baseline guidelines. Even finding comparable data within the State has proved to be problematic.
 - DCE probably tests more persons for the Career Readiness Certificate (CRC) program than any other single entity. As we expand this program fully into the youth schools we anticipate even greater numbers. Our success rate is also quite outstanding with 93% of those tested earning a CRC and of these 67% earn either a gold or silver, making them eligible for most of the available jobs in the Commonwealth.
- *Summary of Customer Trends and Coverage*

Program accountability continues to be a high priority. We anticipate that assessment requirements will continue in both the juvenile and adult schools based upon state and federal legislation.

 - Technology expansion has driven the agency to increase technology acquisition. As new and emerging technologies are available, it is going to become even more critical that DCE keep at the forefront in order to assure our students have opportunities to stay abreast of these innovations. In order for us to provide quality instruction and the skills both youth and adult offenders need to successfully reintegrate into their communities upon release, we need to keep our instructional staff trained in new technologies as well as provide these technologies in the classroom. In hiring new staff, computer literacy will be a critical factor. In classroom operations, the integration of computer technologies into instructional strategies will be essential. Our Director of Instructional Technology has developed a Technology Plan for both the adult and the youth schools.
 - VITA has changed the manner in which technology support and technical assistance is provided. VITA has also changed the manner in which technology is purchased. DCE is working to provide a seamless transition to VITA to assure that the technological needs of schools are not interrupted.

Customer Trends and Coverage

- There is an increasing population of English as Second Language (ESL) inmates entering the system. In order to

ascertain the level of literacy of these individuals different assessments will be necessary. To that end, DCE has purchased an alternative assessment to the TABE to be used in receiving centers for ESL inmates. We will be using a separate assessment in Spanish for those inmates participating in the Hispanic initiative at Lunenburg, Coffeewood, Buckingham, Augusta, Nottaway, Greenville, Haynesville, and Wallens Ridge Correctional Centers. We anticipate expanding the Hispanic Literacy program to at least three more sites in FY09-10.

- In youth schools there are an increasing number of older juveniles who have been convicted in circuit court and remanded to the juvenile system to serve at least a part of their sentence. These individuals often need a different type of program. They are also required, if 18 years or older, to be separated by sight and sound from the rest of the juvenile correctional population. As a result DCE is called upon to make major adjustments in their educational programming. To date, DCE has introduced a GED program as well as an ISAEF program along with the full high school curriculum. For those who do not meet the cut scores to qualify for the ISAEF program DCE is introducing a remedial program, calling it alternative education. We will be using the TABE assessment in the youth schools for both the alternative education and the ISAEF. We also introduced the Career Readiness Certificate (CRC) Program into the youth schools in the fall of 2008.

- The Reading program is comprised of both FastForward(FFWD) for the very low level readers and READ 180 for the developmental program. We are phasing out FFWD and will use the READ 180 and a teacher-generated remedial reading curriculum.

- The Code of Virginia requires an annual report on the impact of the aging of the population that includes demographics, services, programs, etc. In FY 06 DCE served 101 seniors ages 65-74 and nine between the ages of 75-84. This is a slight decrease of 8.4% from the number of seniors served in FY 05. DCE offers both academic and vocational programs to eligible individuals regardless of age at all of the Department of Correction's major institutions. We do have a provision for a geriatric exemption from the academic programs that an inmate may seek but it is not mandatory. Presently we do not have any programs that are specifically designed for seniors. We do provide the Tests of Adult Basic Education (TABE) in large print as well as the GED. Large print publications are available in most of our prison libraries. We will also determine if providing books on tape is an option. We will be exploring other options for increasing services for older inmates. The Department of Corrections has one institution, Deerfield Correctional Center, that is specifically designed for geriatric and assisted living inmates. We will need to determine if more specialty-oriented programs for seniors should be developed for this site.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

.DCE is continuing to raise its standards for excellence in both the juvenile and adult schools. In the past five years we have increased the functional literacy standard in adult academic programs and expanded the curriculum to include computer literacy as a requirement to attain a functional literacy program completion. We have aligned our adult academic curriculum to the development of workforce readiness skills and made our approach to adult literacy more one of practical application than pure academic theory.

DCE is working with the Department of Corrections to implement a "BOOK PROGRAM" at two facilities. This is an evidenced-based program that provides literacy instruction in housing pods to augment the classroom instruction.

In the youth schools we continue to improve and expand our high school curriculum. We have established separate diploma-awarding high schools at each of the juvenile correctional facilities. We have added music and art curriculums to our academic offerings. There are also post-secondary course offerings at several of the juvenile sites as well as advanced placement courses. With fewer students seeking diplomas we are exploring other more cost effective options, such as designating one to two institutions as solely alternative education sites.

The Academic Division has established both a reading and a math and science specialist to serve the youth schools. The FastForward (FFWD) program is being phased out in the youth schools and will be replaced by a teacher-generated curriculum for remediation of the lowest level readers. Developmental reading will use the READ 180 computer-based program. A new social skills curriculum is being developed for all of the youth schools. The youth schools will use the AZTEC program to enhance math instruction. TABE testing will be done in the youth schools for math and reading in accordance with No Child Left Behind pre and post testing requirements.

Annually, career and technical education revises its curricula for youth programs to ensure alignment with similar curricula established by the Department of Education. This alignment facilitates the placement and instruction of students received from and transferred public schools.

Qualifications for teacher credentialing continue to expand. The No Child Left Behind legislation has imposed a requirement for "highly qualified staff". This will increase the competition DCE faces in recruitment and retention of highly qualified staff. Given our existing problem with teacher turnover, particularly in the juvenile system, strategies such as teacher parity have a high priority at DCE. Without consistency in staffing it will be virtually impossible to achieve the outcomes we have imposed upon ourselves or the outcomes or results imposed upon us by legislation or regulations, such as the Standards of Learning or Standards of Accreditation.

The fact that DCE must maintain a certain number of personnel vacancies in order to realize adequate funding for maintenance and operations in the schools means that we often find ourselves understaffed to meet the needs of the agency. Even with vacancy savings we have had to defer expenditures on certain things we find critical to meeting our

performance measures. Pursuing full funding for maintenance and operations is another priority of DCE.

- **Summary of Potential Impediments to Achievement**

The Department of Correctional Education has a number of factors that impact the delivery of services. Modifications have been made in many programs to address these factors. Major impediments to accomplishing our agency goals, however, are three fold at the juvenile schools:

- Inadequate funding for maintenance and operations
- High teacher turnover rate and increasing competition in the recruitment of “highly qualified teachers and paraprofessionals” as required by No Child Left Behind legislation
- Limited space availability in facilities that limit the opportunities for program expansion and at times require that teachers of different core subjects share a classroom simultaneously.

The adult schools face the problem of an expanding prison population with a new prison coming on line almost every year. At the same time start up funding has not kept pace to ensure the consistency of quality programs. Additionally, central office support staff to the facilities has not increased so technology needs in particular are not being addressed in a timely fashion. When budget cuts occur this reduces our program resources more.

As stated previously, much of the DCE Maintenance and Operations (M & O) needs are currently funded out of vacancy savings. This impairs our ability to fill certain vacancies that are significant in fulfilling our mission. It has also forced principals and instructional staff to defer the purchase of both equipment and curriculum materials that are needed in the classrooms. One of the most detrimental effects of this method of funding M&O needs is that staff is unable to plan appropriately for operations on a long term basis, leaving them to practice reactive rather than proactive planning. We anticipate an increase of approximately 40-45 additional filled positions in the next fiscal year, leaving us with a significant shortfall in M & O funding.

Our teacher turnover rate, especially in the youth schools, is significantly above that of the state average. As more and more is required for teacher licensure both by federal and state legislation and regulation, the recruitment of qualified instructional staff becomes more competitive. Although parity for the DCE teachers was approved in 1998, it has not been fully funded since 2002. We believe that fully funding of parity coupled with other retention strategies will improve the DCE staff retention rate and will allow us to be more competitive in the recruitment and retention of highly qualified staff.

DCE is dependent upon space made available to it by the Department of Corrections (DOC) and the Department of Juvenile Justice (DJJ) for our programs. Often requests are made to DCE to expand our programs but we are unable to do so due to space limitations. Lack of space has resulted in lengthy waiting lists for both academic and career/technical education programs in the adult correctional system. In the juvenile system it becomes even more problematic since these DCE students fall under the compulsory school attendance requisites. DCE continues to explore options with both DOC and DJJ to find additional space for programming.

Service Area List

Service Number	Title
750 197 06	Adult Community Instructional Services
750 197 11	Youth Instructional Services
750 197 12	Career and Technical Instructional Services for Youth and Adult Schools
750 197 13	Adult Instructional Services
750 197 14	Instructional Leadership and Support Services
750 199 00	Administrative and Support Services

Agency Background Information

Statutory Authority

- §22.1-340 Code of Virginia-Creation of DCE as a local education agency
- §22.1-342 Code of Virginia-Maintenance of a general system of schools in the DJJ
- §22.1-344.1 Code of Virginia-Develop a functional literacy program for inmates testing below the twelve-grade or GED level
- §22.1-345 Code of Virginia-Compliance with state and federal regulations to include: Chapter 13.2, Title 22.1, Standards of Quality (includes SOL)
- §22.1-214 Free and appropriate education to youth with disabilities
- IDEA Individuals with Disabilities Act Title VI, Part B, P.L. 105-17, Amendments of 1997 (20 USC 1411-1420, unless otherwise noted)
- ESL Programs, No Child Left Behind of 2001, P.L. 107-110
- §22.1-339-345 Code of Virginia-Provide appropriate and comprehensive educational services in those institutions operated by the Department of Corrections and the Department of Juvenile Justice)
- §22.1-342 Code of Virginia-Establish and maintain a system of schools for persons committed to the Department of Corrections.
- §22.1-253.13:3.B Code of Virginia-Establishes Standards of Accreditation (8 VAC 20-131-100.B) that require schools to

provide a minimum of 11 career and technical education courses in at least three major program areas for each accredited secondary school

- §22.1-253.13:3.B Code of Virginia-Establishes Standards of Accreditation (8 VAC 20-131-90.B) that require schools to provide instruction in career and vocational exploration in each middle school
- §22.1-253.13:3.B Code of Virginia-Establishes Standards of Accreditation (8 VAC 20-131-100, A-1) that require schools to provide at least three different vocational programs, not courses, that prepare students as a vocational completer
- §22.1-253.13:1 Code of Virginia-Standards of Quality that require that Career and Technical Education programs be incorporated within the K through 12 curriculums
- §22.1-253.13:1 Code of Virginia-Standards of Quality that require that schools offer competency-based vocational education programs that integrate academic outcomes, career guidance, and job-seeking skills for all secondary students
- §22.1-254 Code of Virginia-Compulsory School Attendance
- §22.1-254.01 Code of Virginia-Certain students required to attend summer school or after-school sessions
- §22.1-259 Code of Virginia-Teachers to keep daily attendance records
- §22.1-299 Code of Virginia Licensure required of teachers
- §53.1-32.1. Code of Virginia-Department of Corrections' Classification system; program assignments; mandatory participation

The academic youth programs/schools receive funding from several grants that require compliance with the No Child Left Behind Act of 2001. Federal funds will be jeopardized if DCE is unable to comply with the statutory requirements

- Title I, Part D 2004-2005
- Title II, Part A Teacher and Principal Training and Recruiting
- Title II, Part D, Enhancing Education Through Technology (services provided through Central Virginia Technology Consortium)
- Title IV-B, 2002-2003 IDEA
- Title V, Part A, Innovative Programs
- Safe and Drug-Free Schools and Communities Act 2002-2003
- SLIVER Grant
- Comprehensive School Reform (CSR)

Career and Technical Education programs have federal legislation:

- Public Law 105-332, Carl D. Perkins Vocational-Technical Education Act Amendments of 1998 provide partial funding for the agency's technical and career education programs as well as directives on the content and operation of such programs
- Workplace and Community Transition Training for Incarcerated Youth Offenders grant-P.L. 105-244, Title VIII, Part D, Sec. 821 funds college programs for youthful offenders incarcerated in adult facilities

Customers

Customer Group	Customers served annually	Potential customers annually
Adult Academic Enrollments FY08	13,079	19,230
Adult Career/Technical Enrollments FY 08	6,049	14,002
Adult Cognitive and Transition Enrollments FY 08	4,856	6,633
Adult Human Development FY08	406	439
College Enrollments FY08	1,604	1,768
ESOL Students Enrolled in Pilot Programs in FY06-07	75	0
Juvenile students FY 07-08 (*Potential-depends upon DJJ population)	644	644
Plaza Comunitaria FY09 Enrollments in eight classes-	124	245

Anticipated Changes To Agency Customer Base

The population in Department of Corrections will expand when the two correctional facilities currently under construction are opened in 2007. DCE is currently developing proposals for supplies and personnel that will be needed at each of the sites. These proposals will need to be included in the biennial budget submitted to the 2006 General Assembly. An expansion is also planned for Deerfield Correctional Center to be completed in 2006.

The Reception and Diagnostic Center of the Department of Juvenile Justice is undergoing construction to add a new building. It is not anticipated that additional juvenile population will be added but DCE may need additional staff to meet the current need for diagnostic testing.

Partners

Partner	Description
Community College System	We have agreements with many of the Community Colleges in Virginia to provide courses at our facilities. This is done primarily through our federal Youthful Offender Transition grant but there is some private funding opportunities as well. We also contract with Southside Community College to

	provide the scoring and credentials for the Career Readiness Certificate program.
Courts	We work with the courts to provide transcripts and other relevant information for sentencing reviews.
Department of Corrections	The Department of Corrections provides space at each of its community corrections and institutional facilities for DCE to provide both academic and career/technical programs. Security is also provided at each of the institutional sites. Cross-training between the two agencies is also provided. All of this is outlined in the Memorandum of Agreement between the two agencies.
Department of Education	The Department of Education provides us with teacher licensure, the regulations governing our requirements for the Standards of Accreditation, Standards of Quality, and Standards of Learning. They serve as the pass through funding agency for our Title I and II grants as well as our IDEA funding. They conduct audits of our special education services and assist with training on conducting academic reviews. We also work closely with them on the re-enrollment regulations.
Department of Juvenile Justice	The Department of Juvenile Justice provides space at each of its facilities for DCE to operate a school with both academic and career/technical classes. Security for the school is also provided by Department of Juvenile Justice. We have cross-training with DJJ on issues related to security. All of this is outlined in our Memorandum of Agreement.
Government of Mexico	INEA, the Mexican Department of Education Abroad, provides us with materials and training for the tutors in the Plaza Comunitaria program. They also provide the educational credentials once students have passed the requisite exams for both primaria and secundaria.
LEAs	We work particularly close with LEAs (local education agencies) on re-enrollment issues with students leaving our DCE schools and returning to the community to re-enroll in the high school.

Products and Services

- *Description of the Agency's Products and/or Services:*

Adult Academic Programs

- Adult Basic Education: academic instruction for inmates who do not have a GED or verified high school diploma
- Special Education: academic services for inmates who are eligible to receive services in compliance to state and federal guidelines.
- General Educational Development (GED): academic instruction for inmates who meet program eligibility requirements.
- Spanish Adult Literacy/Plaza Comunitarias: program in Spanish that will allow Spanish-speaking inmates to receive educational instruction that will be useful upon their return to their native countries.
- Library Services: provides access to information and reading services to all inmates, regardless of institutional security levels
- Work Keys Career Readiness Certificate Assessment (Adult) Proposed: an initiative that will provide inmates training and certification in workforce preparedness.
- English for Speakers of Other Languages (ESOL) programs for inmates in several adult sites that need specialized services because they are not fluent in English.

Adult Community Corrections Programs

- Academics: GED preparation
- Transitional Services and Classes (Productive Citizenship)
- Cognitive Skills and Career Preparation

Career and Technical Education (Juvenile and Adult)

- Career and Technical Education (Juvenile and Adult): training in 36 different trade areas to adult inmates assigned to the state's adult correctional facilities (to include Correctional Field Units, Diversion Centers, and Detention Centers). It also provides 26 different trade areas including 107 individual courses to wards committed to the state's juvenile correctional facilities
- Apprenticeship Program (Juvenile and Adult): provides an opportunity for students to advance their basic trade skills

by working in a job setting under the supervision of a skilled tradesman. All apprentices are registered with the Department of Labor and Industry and must comply with all state and federal regulations.

- Transition Program (Youth) and Productive Citizenship Program (Adult): youth program provides individualized release preparation services to youth by identifying each youth's long-term and short-term goals, and creating linkages to community services, prospective employment, and educational opportunities. Adult program teaches the Productive Citizenship program that provides critical transition education to offenders preparing for their release from incarceration.
- Cognitive Programs (Adult): teaches skills in thinking, decision-making, social interaction, and problem-solving designed to enable offenders to function more effectively and make better life choices while incarcerated and in the community.
- Parenting Education Programs (Adult): teaches skills in parenting to offenders at six Adult Institutions.
- Postsecondary Programs (Adult): programs funded through a federal grant and scholarships from private foundations. Currently, some youth are participating in correspondence-style college classes funded by parents and private scholarships.

Youth Academic Programs

- Curriculum & Instruction: provides DOE approved curriculums for all of the core content subjects. These also include a teacher-written DCE Test Bank of questions and correlating Pacing Charts in accordance with the most updated SOL and Blueprints. The youth schools have also introduced 4 and 1/2 week benchmark assessments (Flannagan tests) to improve SOL outcomes.
 - Title I: provides funding for contractual services of School Improvement Specialists. These Specialists provide onsite training for teachers in order to improve the quality of instruction as a means to enhance educational outcomes. Title I also supports parental involvement activities, such as:
 - PEATC (Parent Education Advocacy Training Center) training sessions for parents of incarcerated juveniles
 - Production of videos about school violence, honesty, responsibility and respect.
 - Informational literature on gang information
 - Motivational and informative literature distributed to parents
 - Formation of parent groups
 - Consultation with AES, a social and mental health service, to provide outreach programs to parents
 - Technical Assistance: provided to create and maintain quality student portfolios. Student portfolios contain a collection of work reflecting growth and mastery on each of the state's Standards of Learning (SOL) exams. Technical assistance is also provided to new teachers to improve and enhance instructional performance.
 - Instructional Technology: deployed in juvenile schools to support teaching and learning in all areas of instruction. The Fast ForWord brain-based computer reading program is utilized to increase the reading and oral language skills of students who have the lowest reading levels according to the Woodcock-Johnson/Star Reading tests. Instructional technologies such as science simulation software and data collection technologies are also widely deployed to support instruction. Professional development for teachers and principals in the integration of technology is provided by the instructional technology department. The youth schools have also incorporated the use of video streaming and smartboards into their classroom instruction.
 - Student Alternative Individual Education Program (ISAEP): established to serve and assist students who appear unlikely to complete a traditional high school program and are at least one year of credit deficient as compared to their ninth grade class. It provides them with an opportunity to earn alternative high school credentials and to gain vocational experience in a career area.
 - Alternative Education (AE) program: this program addresses the needs of students who cannot meet the cut scores to qualify for the ISAEP program. Once the students have been remediated to the level needed for the ISAEP they are transitioned into the program in order to take the GED.
 - Standards of Learning (SOL) Assessments: administered during the fall, spring, and summer at each of our youth schools. Students enrolled in Grade 8 and the following End-of-Course classes participate in testing during the 2nd semester of their enrollment.
 - Expedited Retake Sessions: offered for students who scored between 375 – 399 on their End-of-Course SOL test.
 - Special Education Services: provides a full continuum of special education services in all juvenile correctional centers. DCE maintains full compliance with state and federal guidelines to include IDEIA 2004 and NCLB. Services include identification, eligibility instruction and transition
 - Youth Library Services: serve as resource centers that offer a variety of materials, programs and services to support the facility's offender programs.
- #### Instructional Leadership
- DCE Adult School Personnel: 13 adult principals and 6 adult assistant principals that provide oversight and supervision to 4 Detention Centers, 5 Diversion Centers, 30 Major Institutions, 11 Correctional Units, and 21 Community Corrections programs.
 - Youth School Personnel: 8 principals and 10 assistant principals providing oversight and supervision to 8 schools.
 - Support Staff Services: responsible for recording and reporting school data information to the DCE Central Office consistently and with uniformity. There are 38 support staff in the adult schools and 24 support staff in the youth schools. Their general duties include:
 1. Support of DCE administrative staff by providing accurate, timely, proficient and professional services in the areas of purchasing and record keeping.
 2. Accurate and prompt filing of monthly, quarterly and yearly reports.
 3. Review and monitor procurement activities, assist with site and FAACS inventories and provide technical support to managers and staff as requested.
 4. Provide administrative support and assistance to the principal and assistant principal, develop and implement office procedures, monitor school budgets, develop tracking system for reports and documentation, schedule meetings, assist with coordinating and or scheduling training and managing students files and reports.

- *Factors Impacting Agency Products and/or Services:*

The major factor impacting both juvenile and adult schools is the transfers and release of students. The mid-semester transfer and release of students at juvenile facilities has had an impact on the overall annual performance of local DCE schools. Instability of the juvenile system with facility closings and population changes has created obstacles to operating efficiency and effectiveness. Inmate transfers and release of students in adult facilities has an impact on the completion rates for the Adult Basic Education and ability of students to complete their GED program. It also impacts the completion of CTE programs in both juvenile and adult schools. Movement of students in and out of segregation or protective custody further exacerbates the negative impact.

- Increases in inmate populations have created lengthy waiting lists at many of the facilities.
- Security lockdowns, inmate movements decrease the amount of instructional time spent with the students that result in decreased educational gains.
- Students entering the adult system often come from regional jails and have no educational data. In order to assess such inmates, teachers must divert their attention from classroom instruction to testing, reducing instructional time.
- The potential loss of Carl D. Perkins funds will have a significant impact on equipment purchases for career/technical education programs in both the adult and juvenile system.
- Although CTE programs have implemented procedures over the past few years to reduce the time for completion of programs, the new Industry-Based curricula in construction trade programs will increase the time for program completion.
- The high turnover rate of teachers, especially in the youth schools, impacts the ability of DCE to recruit and retain qualified staff. This, in turn, negatively impacts educational gains.
- Lack of adequate classroom space, particularly in the juvenile facilities, is negatively impacting instruction. In many of the youth schools core academic classes are taught in classrooms where two teachers must teach different content areas in the same classroom at the same time.
- Shifts in the juvenile correctional population have impacted the types of programs needed. The "sight and sound separation" issue at DJJ requires that older juveniles convicted in circuit court be housed separately from the rest of the population. As a result, modifications are needed in both academic and CTE programming.
- The re-enrollment process for juveniles who are released impact the manner in which DCE educational programs are constructed and delivered.
- Security issues often impact access to mandated Special Education services.
- Lack of internet access for juveniles impedes full access to quality educational resources.
- Lack of resources for identification and accommodation of disabilities in the adult system.
- Loss of library books due to transfers, releases, or lockdowns.
- DOC censorship of library materials.
- Lack of maintenance and operation funding has impaired both adult and juvenile staff's ability to appropriately plan for educational material and equipment purchases.
- Lack of adequate staffing at adult community corrections sites.
- VITA transformation is slowing the pace for improvement in the technology field.
- Lack of technology training for teaching staff is hindering performance.
- No expansion of agency technology staff to augment the increased support needed from the addition of new facilities.
- Potential loss of a significant number of teachers and administrators who are close to retirement eligibility. DCE is attempting to address this through a new Summer Internship Program; redesigning of the Principal Internship Program; and adding a Recruiter/Trainer position. Funding for parity is critical to allowing DCE to be competitive in their recruitment efforts.

- *Anticipated Changes in Products or Services:*

Implementation of the Work Keys Assessment and Career Readiness Certificate initiative for both CTE and academic students who are nearing release and have attained a certain level of literacy in the youth schools. The CRC program has been fully implemented in the adult schools.

- Implementation of the Industry-Based curricula in adult and juvenile CTE programs.
- Implementation of the AZTEC software in all adult academic schools and all of the youth schools.
- Administration of the new CASAS assessment for English as Second Language (ESL) inmates entering the DOC system.
- Equipment replacement and upgrade is needed throughout the adult academic system.
- Training at least one certified ProLiteracy Worldwide (formerly Literacy Volunteers of America) trainer at each adult site who will train all the inmate tutors on site.
- Implementation of a uniform library management software system in both juvenile and adult schools.
- Annual revisions to juvenile course curricula to ensure alignment to Standards of Learning.
- Provision of additional mandated Middle School programs at designated facilities based upon increased numbers of middle school students.
- Implementation of the revised Virginia Alternate Assessment.
- Implementation of the Virginia Grade Level Assessment.
- Meeting the new high school graduation requirements effective in 2007
- Expanding the Spanish Literacy program, Plaza Comunitaria, to two additional facilities.
- Adding a bachilleres program to the Spanish Literacy program which will provide education through high school and at an associate degree level.
- Implementation of the GED Fastrack program at all adult facilities.
- Implementation of Associates level distance learning degree program through East New Mexico University at Roswell.
- Implementation of new services from the Virginia Enterprise Applications Progra, Secretariat Oversight Committee and the Information Technology Investment Board will replace existing departmental programs.

Finance

• *Financial Overview:*

The Department of Correctional Education operates on both general and non-general funds. The most significant source of nongeneral funding is our federal Title I grant. We also receive a number of smaller federal grants that relate to the No Child Left Behind legislation. The adult schools receive federal funding through the Carl D. Perkins Vocational-Technical Act but these funds are shrinking. The Perkins grant is used primarily to fund new equipment purchases for career/technical education programs. A federal grant for providing postsecondary education to certain incarcerated youth offenders under 25 in adult corrections has enabled DCE to collaborate with several community colleges to provide college coursework. This grant was eliminated in the President’s budget but Congress restored the legislation. At this point we do not know what level of funding we will receive from any of these federal grants.

Our general funds have undergone net reductions over the last ten years. At the same time that budgets have remained flat new programs, particularly in community corrections, have opened. In order to provide a minimal level of service to these new programs we have had to spread our existing budget and maintain a certain level of vacancies to meet the demand. As stated previously, lack of Maintenance and Operations funding has impaired our ability to plan prospectively for existing and new programs. While we have been successful in doing more with less, we have reached a critical point in which we cannot meet the needs without additional funds.

• *Financial Breakdown:*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$62,122,756	\$2,488,407	\$62,669,791	\$2,488,406
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$62,122,756	\$2,488,407	\$62,669,791	\$2,488,406

This financial summary is computed from information entered in the service area plans.

Human Resources

• *Overview*

The Department of Correctional Education currently has an authorized FTE level of 770.55 positions, including 15.5 Nongeneral/federally funded positions. As of July 1, 2005, 671 positions, or 87% of the authorized positions were filled. Approximately 82% of the agency’s current employees are directly involved in the instructional process. DCE operates out of 30 major correctional institutions, 11 correctional units, four detention centers, five diversion centers, and 12 day reporting centers in the Department of Corrections. DCE also operates eight schools and one reception and diagnostic center in the Department of Juvenile Justice. In addition, approximately 10% of DCE employees work in the agency’s central office in Richmond, including executive, administrative, technical specialists, and support employees.

DCE experiences a turnover rate of approximately 12.6% annually, compared with approximately 10.6% among all agencies statewide. Turnover is consistently highest among Youth School teachers as the recruitment and retention of qualified teachers continues to be a national problem. Each year DCE loses a large number of qualified teachers to the Virginia public school system. In order to be able to compete for the limited available and qualified teachers, DCE must be able to offer competitive salaries. DCE has developed several strategies to improve teacher recruitment and retention, including a priority on seeking parity for instructional staff compensation, developing innovative recruitment methods, and reviving the Principal Internship Program.

DCE also has a workforce with a higher mean age (49 years old) than the overall State workforce, and has a large number of employees that are eligible for retirement. These facts will further test the agency’s ability to keep an adequate and qualified workforce.

• *Human Resource Levels*

Effective Date	8/28/2008
Total Authorized Position level	811.55
Vacant Positions	-111.05
Current Employment Level	700.5
Non-Classified (Filled)	1
Full-Time Classified (Filled)	699.5
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	126
Contract Employees	5

breakout of Current Employment Level

Total Human Resource Level	831.5	= <i>Current Employment Level + Wage and Contract Employees</i>
-----------------------------------	--------------	---

- *Factors Impacting HR*
"
- *Anticipated HR Changes*
"

Information Technology

- *Current Operational IT Investments:*

The integration of information technology into the classroom helps to ensure a quality educational system for the Department of Correctional Education (DCE). The use of technology in the classroom not only assures our students have the advantages of using technology for increased learning, but also allows our students to become familiar with the use of technology in their daily lives. The use of current technology is important in supporting and expanding the educational efforts of DCE.

DCE has made a concerted effort to put in place educational software that directly impacts our educational goals and programs. DCE uses software that integrates within the standard core curriculums as well as more specialized programs such as GED and Career and Technical Education

DCE has a substantial investment in educational software programs that are designed to impact our student population directly and increase their learning and cognitive abilities. Using educational software and hardware technology allows the further development of the personal qualifications of students, teaching independence, enhances the abilities to learn and teaching marketable skills for use upon release.

The educational hardware and software is refreshed as budget constraints allow and the educational facilities are heavily reliant on cascading technology from other agencies and entities to its classrooms. General funding is used mainly to purchase educational software and material for the classroom.

The DCE central office and the field administration staff have been transformed into the Virginia Information Technology Agency (VITA) template and will be refreshed and upgraded on the same schedule as all other agencies and entities. Our agency is not dependent on having the latest software and hardware for administrative staff members and uses technology for internal processing and maintaining student records. DCE has two primary database programs that monitor student information for the adult and youth students. These two programs would be considered essential, but not mission critical. DCE has also purchased software to enhance operational productivity. DCE central office and administrative employees are dependent on state systems for purchasing, finance, legislative and other normal state operations.

- *Factors Impacting the Current IT:*

Many of the factors that will impact DCE in the future have to do with the VITA (Virginia Information Technology Agency) and its mandate to change the way the Commonwealth manages and distributes technology.

DCE lost much of its technology expertise which evolved over the years by transferring support staff that was involved in educational activities. Support may not be as readily available from someone unfamiliar with our unique needs and, therefore, it may increase the time needed to remedy problems in our classrooms.

Since VITA has transformed DCE, a majority of our funding is now being used to support only the administrative computing needs of the agency. And as a consequence, less funding is available for purchasing new educational hardware and software for use in the classroom.

DCE works within the DOC and DJJ facilities and those agencies have control over much of the technology and its use in the buildings in which our classrooms are located. Often the security and other concerns of our sister agencies determine how and where we can use technology. As examples:

DOC no longer allows thumb drives, external hard drives or floppies to be attached to their computers for data transfer from administrative to classroom machines.

DOC does not allow Wi-Fi in their facilities.

Any changes in the infrastructure of the DJJ or DOC facilities have a huge impact on the operation of technology in the DCE administration and classroom areas.

- *Proposed IT Solutions:*

DCE will need to receive high quality and timely service from VITA. Response to our widespread field staff will be a major factor in our ability to provide quality educational opportunities to our students.

DCE administrative staff in all field locations will have access to the VITA WAN system to allow more productive use of available technology.

DCE will fully implement access to our many programs, business applications and email by having our network systems available on the internet.

All agency Information Technology Business Investments fall under the VITA initiative.

DCE does not anticipate any major or minor IT projects or procurements in the near future. We will be extending the AZTEC contract with a 3 year agreement for service and support at \$46,800 per year.

- *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$1,104,149	\$57,993	\$1,120,712	\$58,863
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$1,104,149	\$57,993	\$1,120,712	\$58,863
Specialized Infrastructure	\$110,000	\$0	\$115,000	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$218,800	\$0	\$223,800	\$0
Agency IT Current Services	\$1,432,949	\$57,993	\$1,459,512	\$58,863

Comments:

[Nothing entered]

- *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$1,000	\$25,000	\$1,000	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$1,000	\$25,000	\$1,000	\$0

- *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$1,432,949	\$57,993	\$1,459,512	\$58,863
Proposed IT Investments	\$1,000	\$25,000	\$1,000	\$0
Total	\$1,433,949	\$82,993	\$1,460,512	\$58,863

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- *Current State of Capital Investments:*

[Nothing entered]

- *Factors Impacting Capital Investments:*

[Nothing entered]

- *Capital Investments Alignment:*
[Nothing entered]

Agency Goals

Goal 1

Increase the level of educational gains and achievements of our students

Goal Summary and Alignment

This goal focuses on instructional outcomes for students enrolled in both adult and juvenile programs.

Goal 2

Increase the workforce preparedness of our students for the 21st century

Goal Summary and Alignment

This goal focuses on the educational content of the DCE programs and the application of such content by offenders who are returning to the community.

Goal 3

Recruit and retain a highly qualified workforce and promote a high performing organization

Goal Summary and Alignment

This goal focuses on the efficient and effective utilization of DCE resources, both fiscal and human, to achieve the educational outcomes desired and to ensure sound management of the agency.

Goal 4

Improve community reintegration through exemplary academic programs, career & technical training and transitional services.

Goal Summary and Alignment

The main purpose of our agency is to promote public safety through the provision of quality educational services that lead to productive, crime-free citizens. This goal focuses on the purpose through exemplary programming.

Goal 5

Strengthen the culture of preparedness across the agency for its employees and customers

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies, and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Objectives

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management

Link to State Strategy

- nothing linked

Objective Measures

- Agency Continuity of Operations Plan (COOP) Assessment Score

□ □ □ □
□ □

Measure Class: Measure Type: Measure Frequency: Preferred Trend:
Measure Baseline Value: Date: Measure Baseline Description: 2007 COOP Results (% out of 100)
Measure Target Value: Date:

Measure Target Description: Minumum of 75% or, if at 75%, increase the average by 5% each year.

Data Source and Calculation: The COOP assessment review is a 24 component assessment tool that helps measure the viability of a COOP plan.

Service Area Strategic Plan

Department of Correctional Education (750)

3/11/2014 11:18 am

Biennium: 2008-10

Service Area 1 of 6

Adult Community Instructional Services (750 197 06)

Description

This area provides educational programs to the offenders at the detention centers, diversion centers and day reporting centers of the Community Corrections centers operated by the Virginia Department of Corrections. DCE offers Academic , Transitional Services and Classes (Productive Citizenship) , Cognitive Skills and Career Preparation at all the Detention and Diversion Centers and at most of the Day Reporting Programs in Virginia. In several sites there are combined School Improvement Teams/Community Advisory Boards managing the programs at each site. These planning teams also involve members of community businesses and service organizations

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
Community Corrections mission is to provide quality educational programs that enable adults to remain and successfully re-integrate into the Community while avoiding the need for long periods of incarceration in adult correctional centers. The educational programs offered help adults to refocus and sharpen their skills enabling them to become responsible, productive and tax- paying members of their communities.
- Describe the Statutory Authority of this Service
§ 22.1-342. System of schools for persons committed to certain institutions.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Day Reporting Centers	501	1,200
	Detention Centers	700	850
	Diversion Centers	1,050	1,250

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
 - Short
 - Insufficient staffing at some sites
 - Employment of offenders often results in offenders dropping out of programs
- Anticipated Changes to the Products and/or Services
 - Increased requests by DOC staff for additional or initial DCE personnel at detention, diversion and day reporting programs. DCE has chosen to use general funds to keep the programs going at the above personnel levels. Day reporting programs, district programs and drug courts are also expanding at rapid rates. To meet the anticipated needs in these programs, DCE will need additional funds for programming and personnel.
 - DCE plans to expand Career Readiness Certificate preparation and testing by Community Corrections participants and the number of students enrolled in community college programs. In addition we are planning to increase the number of community organizations and volunteers involved at each site.
- Listing of Products and/or Services
 - Through the DCE/DOC Steering Committee , DCE offers the following services at the Community Corrections sites according to their requests and needs:
 - Productive Citizenship(PC) (in conjunction with DOC and Community Staff) . Typically leads to Productive Citizenship Certificate. Included in the PC Program are cognitive skills, problem solving, budgeting and money management, health and community re-integration. • Career Preparation – Including job readiness, career planning, job seeking, job keeping, Work Force Essential Skills and preparation to take the Career Readiness Exam. Students who complete and pass the exam at the Bronze, Silver or Gold levels can get a Career Readiness Certificate. This certificate would give offenders an advantage in

Base Budget	\$1,155,595	\$46,735	\$1,155,595	\$46,878
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,155,595	\$46,735	\$1,155,595	\$46,878
--------------------	-------------	----------	-------------	----------

Human Resources

• *Human Resources Overview*

The Adult Community Instructional Service area includes seven FTE and six P14 teacher positions at 15 Community Correction facilities.

• *Human Resource Levels*

Effective Date	8/28/2008
Total Authorized Position level	14
Vacant Positions	0
Current Employment Level	14.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	14
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	2
Contract Employees	0
Total Human Resource Level	16.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

Currently there is limited funding for Community Corrections. Funding has been diverted from the Adult Instructional service area to meet a portion of the need. As more Community Correction facilities open requests from The Department of Corrections for educational services continue to increase. Without additional funding, DCE will not be able to meet the need.

• *Anticipated HR Changes*

We anticipate needing at least 10 additional staff in the next 2-4 years to meet the Community Corrections needs.

Service Area Objectives

- Increase the number of students completing the Productive Citizenship Program at Detention & Diversion Centers.

Objective Description

The Productive Citizenship program provides instruction in numerous critical life skills areas. DCE and DOC deliver the program collaboratively. Detainees and divertees often have conflicting work schedules that prevent them from completing the program.

Alignment to Agency Goals

- Agency Goal: Increase the workforce preparedness of our students for the 21st century

Objective Strategies

- Increase the staffing at several sites to ensure adequate instructional time for the Productive Citizenship classes

Link to State Strategy

- nothing linked

Objective Measures

- The number of students in diversion or detention programs that will complete the Productive Citizenship Program and receive certification.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: 70 Date: Measure Baseline Description: 70% based upon the previous fiscal year

Measure Target Value: 75 Date: 6/30/2010

Measure Target Description: 75% by 2008

Data Source and Calculation: Each month the DCE Community Corrections Director will analyze the reports and keep track of the ratio of program completers and PC Completers and note the progress. Program completers will be aggregated annually

- Raise the number of students completing GED certificates at Community Corrections sites.

Objective Description

DCE Community Corrections sites provide GED instruction but often the students do not have sufficient time in class to complete the program and take the test.

Alignment to Agency Goals

- Agency Goal: Increase the level of educational gains and achievements of our students
- Agency Goal: Increase the workforce preparedness of our students for the 21st century

Objective Strategies

- More educational opportunities for GED classes and testing opportunities at each of the centers will be available with additional staff. It is expected that additional classes and students served will increase the GED's each year at least 5% per year over the next 3 years. • Students at the centers will use computers, workbooks, independent work opportunities and tutoring at the center to create additional GED opportunities.

Link to State Strategy

- nothing linked

Objective Measures

- The number of GEDs earned annually.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 130 Date:

Measure Baseline Description: 2005 - 130 GEDs earned

Measure Target Value: 5 Date: 6/30/2010

Measure Target Description: 5% increase by 2008

Data Source and Calculation: A record of the names of the students tested and GED's completed will be reported to the DCE Community Corrections Director. The Director will keep a running total each year and report as needed.

Service Area Strategic Plan

Department of Correctional Education (750)

3/11/2014 11:18 am

Biennium: 2008-10 ▼

Service Area 2 of 6

Youth Instructional Services (750 197 11)

Description

The youth academic instructional service area provides academic programs on the middle school and high school level at eight juvenile correctional facilities. All programs operate in accordance with state regulations issued by the State Board of Education.

- Curriculum & Instruction

DCE provides DOE approved curriculums for all of the core content subjects. These also include a teacher-written DCE Test Bank of questions and correlating Pacing Charts in accordance with the most updated SOL and Blueprints.

DCE teachers are provided with professional development opportunities to improve their instructional skills, earn re-certification points, and gain highly qualified status (required by No Child Left Behind federal legislation). Classroom instruction is monitored to assure quality teaching and curriculum materials are updated to ensure alignment to all SOLs.

- Title I

Title I provides funding for contractual services of School Coaches. These Coaches provide onsite training for teachers in order to improve the quality of instruction as a means to enhance educational outcomes. Title I also supports parental involvement activities, such as:

- Informational literature on gang information
- Motivational and informative literature distributed to parents
- Formation of parent groups
- Safe & Secure Schools: providing gang information, threat assessment, classroom management, crisis intervention services

- Technical Assistance

Technical Assistance is provided to create and maintain quality student portfolios. Student portfolios contain a collection of work reflecting growth and mastery on each of the state's Standards of Learning (SOL) exams. Technical assistance is also provided to new teachers to improve and enhance instructional performance.

- Instructional Technology

Instructional technologies are deployed in juvenile schools to support teaching and learning in all areas of instruction. The Fast ForWord brain-based computer reading program is utilized to increase the reading and oral language skills of students who have the lowest reading levels according to the Woodcock-Johnson/Star Reading tests. Students are administered a pre-test before the Fast ForWord intervention and a posttest after they have either finished the protocol or upon release from the facility. This data is collected and a statistical analysis of the results is reported. This technology requires ongoing funding and coordination and leadership at the central office level. Due to the intensity of technical needs for FastForward the program is being phased out in 2008-2009 for all schools with the exception of Crockford-Hamilton which serves students who are identified as developmentally delayed. Both remedial and developmental reading needs will be addressed using an educational program, READ 180, and teacher-generated curriculum. Instructional technologies such as science simulation software and data collection technologies are also widely deployed to support instruction. Moreover, instructional technology is vital to the mission of the DCE. It provides both teachers and students with advanced learning tools that are similar to their public school counterparts. Professional development that trains teachers and principals in the integration of technology is also provided by the instructional technology department.

The oversight of the selection, purchasing, and installation of instructional software is a core responsibility of the academic staff working in collaboration with VITA and the DCE IT staff. Technology upgrades to computer hardware, software, and wireless technologies is also provided to enhance agency communication and the advancement of technology literacy for teaching, administrative staff, and students.

- ISAEP Program

The Student Alternative Individual Education Plan Program is defined as an educational program, which has been established to serve and assist students who appear unlikely to complete a traditional high school program and are at least one year of credit deficient as compared to their ninth grade class. It will provide them with an opportunity to earn alternative high school credentials and to gain vocational experience in a career area. They must be sixteen years old in order to satisfy the age requirement of the American Council on Education regarding GED testing. A student must score at least 410 on all subtests of the Official Practice Test to enter the program. Also, they must demonstrate a 7.5 grade equivalent on a recognized standardized reading test.

Students may take the GED test when they have scored at least 2250 total points and a minimum score of at least 450 on each part of the Official GED Practice Test and have successfully completed a minimum of 85% of the CTE competencies in at least one CTE class.

- Alternative Education (AE Program) is offered to those students who do not have sufficient standard credits to pursue a standard diploma but who have not qualified for the ISAEP program.

- Standards of Learning Assessments SOL tests are administered during the fall, spring, and summer at each of our youth schools:

Students enrolled in Grades 6, 7, and 8 and the following End-of-Course classes participate in testing during the 2nd semester of their enrollment.

Grade 6 Tests:

Grade 6 Math

Grade 6 Reading
 Grade 7 Tests:
 Grade 7 Math
 Grade 7 Reading
 Grade 8 Tests:
 English 8: Reading
 English 8: Writing
 Mathematics
 Science
 Social Studies

End of Course Courses

English: Reading
 English: Writing
 Algebra I
 Algebra II
 Geometry
 Biology
 Chemistry
 Earth Science
 VA & US History
 World Geography
 World History I
 World History II

Expedited Retake Sessions

Expedited Retake Sessions are offered for students who scored between 375 – 399 on their non-writing End-of-Course SOL test. Students pursuing a modified standard diploma may participate in the numeracy and literacy tests.

- GED Program

Juveniles offenders at adult institutions who meet the minimum qualifications may enroll in classes that will prepare them to participate in GED testing.

- Special Education Services

DCE provides the full continuum of special education services in all juvenile correctional centers. DCE maintains full compliance with state and federal guidelines to include IDEA 2004 and NCLB. Services include identification, eligibility instruction and transition. Students with disabilities participate in all aspects of the statewide assessment program to include SOL testing, the Virginia Alternate Assessment Program (VAAP), the Virginia Grade Level Assessment (VGLA), and the Virginia Substitute Evaluation Program (VSEP). DCE employs two speech therapists and one full and one

part-time school psychologist. IEP coordinators provide direct assistance to the special education teachers at each school.

- Youth Library Services

The DCE youth media centers serve as resource centers that offer a variety of materials, programs and services to support the schools' educational programs. As resource centers, the DCE media centers provide offenders with:

-Opportunities to practice and reinforce what they learn in the classroom through materials, programs and services which support the classroom curricula;

-Opportunities to increase or supplement their education through self-study and self-directed reading materials;

-Help prepare for work and transition back into the community as civil, productive citizens through work-based education, life skills, substance abuse prevention, and transition materials, services and programs;

-Appropriate, constructive leisure activity through access to reading materials and media center programs.

By acting as resource centers that provide these types of materials, services and programs, the DCE media centers support the DCE

Agency Goal 1, Increase the level of educational gains and achievements of students enrolled in DCE programs

Goal 2, Increase the workforce preparedness for the 21st century of students enrolled in DCE programs.

In fiscal year 2004-2005 DCE juvenile school libraries were available to serve an inmate population of 1,100 (June 2005 data). The librarians are required by the Virginia Department of Education to possess a teacher license that includes a librarian endorsement.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area directly aligns with the Department of Correctional Education's mission to provide quality educational programs that enable incarcerated youth and adults to become responsible, productive, tax-paying members of their community.

It also directly aligns with the Academic Division's vision to provide quality curricula, instruction, and an accountability system commensurate with the state standards for accrediting public schools.

- *Describe the Statutory Authority of this Service*

22.1-340 Code of Virginia- Creation of DCE as a Local Education Agency (LEA)

22.1-342 Code of Virginia-Maintenance of a general system of schools in the DJJ

22.1-345 Code of Virginia-Compliance with state and federal regulations to include:

- Chapter 13.2, Title 22.1, Standards of Quality (includes SOL)

- 22.1-214 Free and appropriate education to youth with disabilities.
IDEA Individuals with Disabilities Act Title VI, Part B, P.L. 105-17, Amendments of 1997 (20 USC 1411-1420, unless otherwise noted)
- ESL Programs, No Child Left Behind of 2001, P.L. 107-110
- 22.1-254 Code of Virginia-Compulsory School Attendance
- 22.1-254.01 Code of Virginia-Certain students required to attend summer school or after-school sessions.
- 22.1-259 Code of Virginia-Teachers to keep daily attendance records
- 22.1-299 Code of Virginia-Licensing required of teachers

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Community (LEA's, community colleges, schools, universities, employers)	64	0
	Faculty and Staff	188	234
	Parents	0	0
	Students (daily average population varies)	644	644

Anticipated Changes To Agency Customer Base

As more and more of the juveniles age out we will need to do more linkage with the business community.

Partners

Partner	Description
Department of Education	Department of Education provides guidance through the regulations adopted by the Board of Education that govern the Standards of Quality, the Standards of Accreditation, and the Standards of Learning required by the Board for all public school division. They also provide oversight to the DCE Individualized Student Alternative Education Plan or ISAEP for students seeking a GED.
Department of Juvenile Justice	Department of Correctional Education provides educational services to those juvenile offenders under the jurisdiction of DJJ at the 8 juvenile correctional centers operated by the Department of Juvenile Justice

Products and Services

● *Factors Impacting the Products and/or Services:*

- Students enter and exit the program at various times throughout the school year which conflicts with a traditional school year calendar.
- Students are transferred from one institution to another on a continual basis.
- Students are moved in and out of protective custody/segregation units.
- Retention, recruitment and availability of highly-qualified teachers.
- Department of Juvenile Justice Policy & Procedures related to security and contraband.
- Department of Juvenile Justice prohibits student access to instruction and research via the Internet.
- Sight and sound regulations.
- Student behavior.
- Classroom Interruptions by DJJ
- Multiple courses taught at the same time in the same classroom creates student distractions.
- Lack of adequate classroom space.
- Teachers that have to teach at two different sites with very different resources, schedules, etc.
- Lack of adequate planning time.

● *Anticipated Changes to the Products and/or Services*

- Implementing changes in IDEIA 2004
- Implementing the revised Virginia Alternate Assessment
- Implementing the Virginia Grade Level Assessment
- Meeting the requirements of No Child Left Behind
- Implementing the revised DCE curriculum
- Full implementation of the Career Readiness Certificate Program
- Elimination of the FastForward Reading Program in 2009-2010.
- Expansion of the Social Skills program to every youth school.

● *Listing of Products and/or Services*

- The provision of comprehensive education programs to youth learners which meet the needs of correctional education students:
 - Special Education services (Title VI. B)
 - Gifted Education
 - Remediation services
 - ISAEP/GED
 - Alternative Education
 - Title I, II, Title IV, V
 - Library Services
 - Assessment and Evaluation
 - Guidance
 - Standards of Learning (SOL)
 - Instructional Technology
 - Curriculum and Instruction
 - Technical Instructional Assistance
 - Art and Music
 - Foreign Language (Spanish)
 - Drivers Education (Classroom Only)
 - Developmental Reading
 - Career Readiness Certificate preparation and testing

Finance

- *Financial Overview*

The Department of Correctional Education's funding for the youth school's academic program service area comes from general and federal fund dollars. These funds are used for normal school maintenance and operation and to purchase instructional materials to include consumable instructional supplies and materials, textbooks, instructional equipment, and provide professional staff development activities.

The funds are used to maintain and operate academic programs at eight youth schools and a reception and diagnostic center.

- *Financial Breakdown*

	FY 2009		FY 2010		FY	FY	FY	FY	FY	FY	FY
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund	2009	2010	2009	2010	2009	2010	2009
Base Budget	\$16,538,129	\$668,837	\$16,538,129	\$670,890							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$16,538,129	\$668,837	\$16,538,129	\$670,890							
Base Budget	\$16,538,129	\$668,837	\$16,538,129	\$670,890							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$16,538,129	\$668,837	\$16,538,129	\$670,890							
Base Budget	\$16,538,129	\$668,837	\$16,538,129	\$670,890							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$16,538,129	\$668,837	\$16,538,129	\$670,890							
Base Budget	\$16,538,129	\$668,837	\$16,538,129	\$670,890							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$16,538,129	\$668,837	\$16,538,129	\$670,890							
Base Budget	\$16,538,129	\$668,837	\$16,538,129	\$670,890							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$16,538,129	\$668,837	\$16,538,129	\$670,890							

Human Resources

- *Human Resources Overview*

The Youth Instructional service area consists of the following personnel:
 Central Office: Part-time Deputy Superintendent for Academic Programs
 Assistant Superintendent of Accountability
 Director of Curriculum and Instruction
 Director of Instructional Technology
 Director of Special Education
 Program Support Tech for Special Education
 Program Support Tech
 Parent Involvement Coordinator (P14)
 Coordinator of Library Services

● *Human Resource Levels*

Effective Date	8/28/2008
Total Authorized Position level	234.5
Vacant Positions	46
Current Employment Level	188.5
Non-Classified (Filled)	1
Full-Time Classified (Filled)	188.5
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	10
Contract Employees	0
Total Human Resource Level	198.5

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

● *Factors Impacting HR*

DCE does not have a teacher recruitment problem but rather a retention problem. This problem is significant and must be addressed to ensure continuity and consistency in curriculum and instructional services. DCE has designed and developed a long-term teacher retention plan that incorporates parity, research, evaluation, communication, and partnerships with outside services and corporations committed to helping at-risk youth. DCE will also need to actively recruit new and experienced teachers and use policy tools identified in the retention strategies to meet this goal.

The youth schools are also in need of additional IT personnel to maintain, upgrade, and troubleshoot computer networks, hardware, and software applications. Additional IT professionals are needed to keep up with the ever demanding technical needs of youth schools.

● *Anticipated HR Changes*

Hiring additional youth school teachers upon completion of the new Reception and Diagnostic Center.

Service Area Objectives

- We will increase the level of educational gains of students enrolled in juvenile academic programs.

Objective Description

Although a significant number of the students in the DCE youth schools have some degree of cognitive deficits, we have continued to make advances, especially with those participating in the SOLs.

Objective Strategies

- Provide an up to date curriculum in the core content areas as approved by VDOE. • Provide quality, updated classroom materials approved by VDOE as a means of improving instructional outcomes. • Provide on-site technical assistance, through the use of internal and external consultants, for comprehensive school improvement.
- Provide technical assistance to create and maintain quality student portfolios. • To offer students instruction in the core content areas as a means to SOL preparation. • Provide access to a variety of library materials at appropriate reading levels that offer an opportunity to practice and reinforce what is learned in the classroom.
- Provide brain-based computer learning programs in juvenile schools that improve reading levels and oral language skills, behavior, and cognitive skills. • Provide up-to-data technology in each school. • Provide training to research based practices to improve classroom instruction.
- Provide training in collecting appropriate evidence for the Virginia Grade Level Assessment. • Provide training effective inclusion practices and collaborative teaching methods. • Provide training to positive behavioral supports and behavioral intervention programs.
- Provide professional development in the research-based instructional strategies. • Provide training in the integration of instructional technology to improve student achievement. • Seek grant funding to support program

initiatives.

Link to State Strategy

- nothing linked

Objective Measures

- The graduation rate based upon the current DOE formula which measures diplomas and which do not count GEDs

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 81% - based upon DOE's graduation rate that identifies seniors that were enrolled in the 9th grade. DCE identifies seniors in Sept. of each year. DCE has a 100% graduation rate but expects a decrease in the next 3 yrs. due to higher requirements

Measure Target Value: Date:

Measure Target Description:

Data Source and Calculation: Student Tracking Information (STI) system

- The state passing rate for students enrolled in the GED program

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: State 67% - DCE 78%- based upon calendar year 2005

Measure Target Value: Date:

Measure Target Description: Increase by 2% by 2010

Data Source and Calculation: GED test data as provided by VDOE & GEDTS

- Passing rates for the SOL's for grades 9-12

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 50% based upon school year 04-05 of DCE constituting 3 testing sessions

Measure Target Value: Date:

Measure Target Description: Increase annually to reach 70% passing rate in all End-of-Course SOLs by 2011 for state accreditation

Data Source and Calculation: The testing scores of all students in the Department of Correctional Education's juvenile schools taking the end of course SOLs for school year and the percentage of those scores which were passing.

- Increase the usage of libraries in the youth schools.

Objective Description

Increased library usage will contribute to improved SOL and other academic outcomes in the juvenile correctional schools.

Alignment to Agency Goals

- Agency Goal: Increase the level of educational gains and achievements of our students
- Agency Goal: Increase the workforce preparedness of our students for the 21st century

Objective Strategies

- Encourage collaboration between the DCE librarians and teachers in order to increase library use. • Mandate the use of library curriculum that will provide strategies and activities that foster the development of literacy skills that will enable students to become discriminating and efficient users of information. • Actively solicit and encourage library donations from other sources. This will enable the DCE librarians to add to their collections when budget constraints do not allow for adding titles to the collection on a regular basis.

Link to State Strategy

- nothing linked

Objective Measures

- The circulation of materials in youth libraries

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 7,513 books circulated in the 05-06 school year

Measure Target Value: Date:

Measure Target Description: Increase circulation by 3% by 2008

Data Source and Calculation: The DCE librarians will generate a report from the Athena system on a quarterly basis. The name of this report is the Usage Statistics Report (using the Daily/Monthly Display).

Service Area Strategic Plan

Department of Correctional Education (750)

3/11/2014 11:18 am

Biennium: 2008-10 ▼

Service Area 3 of 6

Career and Technical Instructional Services for Youth and Adult Schools (750 197 12)

Description

This service area provides instruction to juveniles and adults in Career and Technical Education, Apprenticeship Training, Transition Services, Productive Citizenship Program, Cognitive Intervention Program (for adults), Parenting, Postsecondary Education, and Work Keys Career Readiness Certificate Assessment (proposed) as addressed below:

- Career and Technical Education (Juvenile and Adult)

The Department of Correctional Education offers Career and Technical Education training in 36 different trade areas to adult inmates assigned to the state's adult correctional facilities (to include Correctional Field Units, Diversion Centers, and Detention Centers) and in 26 different trade areas including 107 individual courses to wards committed to the state's juvenile correctional facilities. Each program is designed to provide the student with the required job tasks and employability skills that will allow them to obtain and maintain employment when released from the facilities.

- Apprenticeship Program (Juvenile and Adult)

Apprenticeship programs provide an opportunity for students to advance their basic trade skills by working in a job setting under the supervision of a skilled tradesman. Students also receive related theory and academic instruction to further their knowledge as it applies to a specific trade area. All apprentices are registered with the Department of Labor and must comply with all state and federal regulations.

- Transition Program (Youth) and Productive Citizenship Program (Adult)

Youth Transition Specialists provide individualized release preparation services to youth by identifying each youth's long-term and short-term goals, and creating linkages to community services, prospective employment, and educational opportunities

Adult Transition Education Specialists teach the Productive Citizenship program that provides critical transition education to offenders preparing for their release from incarceration, affording them the skills and knowledge that will enhance their chances of making a successful transition to their communities.

- Cognitive Programs (Adult)

Cognitive Education Programs teach skills in thinking, decision-making, social interaction, and problem-solving designed to enable offenders to function more effectively and make better life choices while incarcerated as well as in the community post-release.

- Parenting Education Programs (Adult)

Parenting Education teaches skills in parenting to offenders at six Adult Institutions. The Parenting Education curriculum, Dads, Inc. and Moms, Inc. was written and is taught by a formerly incarcerated parent who is now a DCE employee.

- Postsecondary Programs (Adult)

Postsecondary educational programs are funded through a federal grant and scholarships from private foundations... Currently, some youth are participating in correspondence-style college classes funded by parents and private scholarships.

- Work Keys Career Readiness Certificate Assessment (Adult) Proposed

The Work Keys Career Readiness Certificate provides a credential to demonstrate certain work readiness skills that Virginia employers have identified as most critical in the job market. .

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area directly aligns with the Department of Correctional Education's mission to provide quality educational programs that enable incarcerated youth and adults to become responsible, productive, tax-paying members of their community.

It also directly aligns with the CTE Division's vision to provide quality Career and Technical Education and Training programs and services for the 21st century through continuous development, evaluation, support, and research.

- Describe the Statutory Authority of this Service

DCE shall provide comprehensive academic programming, career and technical education programs, and special programs in both the youth and adult schools that meet both federal and state mandates and guidelines as indicated in the following sections:

- Juvenile Programs

The Department of Correctional Education has several state and federal statutory directives that impact its programs in

the adult correctional centers.

Statutes:

- §22.1-339-345 of the Code of Virginia to provide appropriate and comprehensive educational services in those institutions operated by the Department of Corrections and the Department of Juvenile Justice).
- §22.1-340 Code of Virginia, Creation of DCE as a Local Education Agency (LEA).
- §22.1-342 Code of Virginia, Maintenance of a general system of schools in DJJ.
- §22.1-254 Code of Virginia, Compulsory School attendance.
- §22.1-259 Code of Virginia, Teachers to keep daily attendance records.
- §22.1-299 Code of Virginia, Licensure required of teachers.
- §22.1-345 Code of Virginia, Compliance with state and federal regulations, to include:
- IDEA Individuals with Disabilities Act, Title VI, Part B, P.L. 105-17, Amendments of 1997 (20 USC 1411-1420, unless otherwise noted).
- Carl D. Perkins Vocational-Technical Education Act Amendments of 1998 (Public Law 105-332) provides partial funding for the agency's technical and career education programs as well as directives on the content of such programs.
- §22.1-254 of the Code of Virginia - Eligibility requirements for the Individualized Student Alternative Education Plan includes a career and technical education component.
- Workplace and Community Transition Training for Incarcerated Youth Offenders grant-P.L. 105-244, Title VIII, Part D, Sec. 821 funds college programs for youthful offenders incarcerated in adult facilities.
- §22.1-253.13:3.B Code of Virginia. Establishes Standards of Accreditation (8 VAC 20-131-100.B) that require schools to provide a minimum of 11 career and technical education courses in at least three major program areas for each accredited secondary school.
- §22.1-253.13:3.B Code of Virginia. Establishes Standards of Accreditation (8 VAC 20-131-90.B) that require schools to provide instruction in career and vocational exploration in each middle school.
- §22.1-253.13:3.B Code of Virginia. Establishes Standards of Accreditation (8 VAC 20-131-100, A-1) that require schools to provide at least three different vocational programs, not courses, that prepare students as a vocational completer.
- §22.1-253.13:1 Code of Virginia. Standards of Quality that require that Career and Technical Education programs be incorporated within the K through 12 curriculum.
- §22.1-253.13:1 Code of Virginia. Standards of Quality that require that schools offer competency-based vocational education programs that integrate academic outcomes, career guidance, and job-seeking skills for all secondary students.
- Public Law 105-332, Carl D. Perkins Vocational-Technical Education Act Amendments of 1998 provide partial funding for the agency's technical and career education programs as well as directives on the content and operation of such programs.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Citizens of Virginia- Taxpayers and legal residents of the Commonwealth who have a direct stake in overall quality of life and public safety. (estimated)	7,500,000	7,600,000
	DCE Students- Adult offenders committed to correctional facilities in Virginia (annually)	5,375	5,500
	DCE Students- Juvenile offenders committed to correctional facilities in Virginia (served annually)	980	950
	Other Organizations: Internal/external stakeholders seeking program effectiveness	0	0

Anticipated Changes To Agency Customer Base

[Nothing entered]

Partners

Partner	Description
---------	-------------

[None entered]

Products and Services

- *Factors Impacting the Products and/or Services:*

The mid-semester transfer and release of students at juvenile facilities will have an impact on overall annual performance of local schools.

- The potential loss of federal Carl D. Perkins funds will have a significantly impact on new equipment in the juvenile and adult programs.
- Over the past few years, the agency has implemented procedures that have resulted in a significantly reduction in the average length of time that students take to complete programs. Our initiative this year will be

the implementation of Industry-Based curricula in construction trade programs. This new curricula will increase that average length of time.

- Security lockdowns will impact products and services.
- Shifts in population due to implementation of sight and sound regulations.
- Staff vacancies, recruitment, and retention issues will impact our ability to maintain educational gains.
- Re-enrollment process

• *Anticipated Changes to the Products and/or Services*

Implementation of Work Keys Career Readiness Certificate Assessment.

- Implementation of Industry-Based curricula in adult and juvenile programs
- Annual revisions to juvenile course curricula to ensure that they align with changes made by the Department of Education
- Replacement of equipment that is no longer repairable.
- Updating equipment based on changes in business and industry.
- Purchase of additional equipment to replace equipment that has been made obsolete by changes in technology or current practices in business and industry
- Required provision of additional mandated Middle School programs at designated juvenile facilities based on increased number of middle school students.

• *Listing of Products and/or Services*

- Products and services will include the provision of • comprehensive Career and Technical Education programs to youth and adult learners which meet the needs of correctional education students, comply with state and federal mandates, and are provided such that the percentage of tasks completed is equal to or exceeds the percentage completed by learners in the public schools; • youth Transition Skills instruction designed to meet the needs of correctional education students committed to juvenile correctional facilities; • comprehensive adult Cognitive Skills Intervention programs to adult inmates. • Industry-Based Certification; • Postsecondary education programs to youth and adult learners so that the percentage of tasks completed is equal to or exceeds the percentage completed by learners in the public schools; and • Work Keys Readiness Awareness Instruction (proposed). Products and services will include the provision of • comprehensive Career and Technical Education programs to youth and adult learners which meet the needs of correctional education students, comply with state and federal mandates, and are provided such that the percentage of tasks completed is equal to or exceeds the percentage completed by learners in the public schools; • youth Transition Skills instruction designed to meet the needs of correctional education students committed to juvenile correctional facilities; • comprehensive adult Cognitive Skills Intervention programs to adult inmates. • Industry-Based Certification; • Postsecondary education programs to youth and adult learners so that the percentage of tasks completed is equal to or exceeds the percentage completed by learners in the public schools; and • Work Keys Readiness Awareness Instruction (proposed).

Finance

• *Financial Overview*

The Department of Correctional Education’s funding for the Career and Technical Education service area comes from general fund dollars (%) and federal Carl D. Perkins Vocational funds (%) as indicated in the table below. These funds are used for normal school maintenance and operation and to purchase instructional materials to include consumable instructional supplies and materials, textbooks, instructional equipment, and professional staff development activities. The federal funds are used for similar

The funds are used to maintain and operate programs in 37 different trade areas and programs at 26 major adult facilities; 22 different trade areas and programs at 9 juvenile facilities, and 11 different trade areas and programs at 19 Correctional Field Units, Diversion, or Detention Centers

• *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$19,153,140	\$774,593	\$18,970,175	\$769,549						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$19,153,140	\$774,593	\$18,970,175	\$769,549						
Base Budget	\$19,153,140	\$774,593	\$18,970,175	\$769,549						

Change To Base	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----

Service Area Total	\$19,153,140	\$774,593	\$18,970,175	\$769,549
Base Budget	\$19,153,140	\$774,593	\$18,970,175	\$769,549
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$19,153,140	\$774,593	\$18,970,175	\$769,549
Base Budget	\$19,153,140	\$774,593	\$18,970,175	\$769,549
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$19,153,140	\$774,593	\$18,970,175	\$769,549
--------------------	--------------	-----------	--------------	-----------

Human Resources

- Human Resources Overview*
 This service area includes CTE classroom instructors, transition specialists and part time apprenticeship instructors assigned to the adult institutions and CTE classroom instructors, instructional assistants, transition specialists, educational evaluators, and part time apprenticeship instructors assigned to the juvenile institutions.
- Human Resource Levels*

Effective Date	8/28/2008
Total Authorized Position level	221.05
Vacant Positions	28.05
Current Employment Level	193.0
Non-Classified (Filled)	1
Full-Time Classified (Filled)	193
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	66
Contract Employees	0
Total Human Resource Level	259.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- Factors Impacting HR*
 Recruitment has been impacted due to the difficulty in finding qualified applicants for technical trade areas such as Technology Education, CAD Drafting, etc. This is compounded when recruiting in certain areas of the state.
- Anticipated HR Changes*
 Based on the planned opening of 2 new adult institutions and the expansion of programs at adult and juvenile institutions, we have requested 23 full time instructional positions and 33 part time positions for the next biennium to assist the agency in meeting established performance measures.

Service Area Objectives

- Increase the level of educational gains and achievements of students enrolled in DCE programs.

Objective Description
 DCE's CTE programs maintain high completion rates. Several advanced apprenticeships and industry- based standards have been incorporated into a number of programs.

Objective Strategies

- Strategies for Performance Measure 1.1: Increase the average percentage of tasks completed by adult program completers a minimum of 0.25% per year. • Review the status of this measure during the year by generating reports regarding the average percentage of the established program tasks completed by adult students during the year. • Identify and resolve apparent problems that may impact certain programs. • Ensure that instructors have adequate instructional materials to provide instruction for all established tasks. • Consult with schools, as necessary, regarding resolution of problems. • Provide training and staff development activities for staff. • Provide administrative and technical assistance to schools.
- Strategies for Performance Measure 1.4: Increase to 19.5, or more points, the number of points reflecting the difference between the average pre test and posttest scores obtained by students on tests covering technical trade knowledge including related math skills, employability skills, all aspects of the industry being studied, and workplace readiness skills as measured by a comparison of the average increase in points on pre and posttests scores for tests administered to those students. • Review the status of this measure during the year by generating reports regarding the percentage of students administered the pre and posttests. • Identify and resolve problems at schools experiencing problems administering the pre and posttests. • Provide assistance to instructors in test administration. • Consult with schools, as necessary, regarding resolution of problems. • Provide training and staff development activities for staff.
- Strategies for Performance Measure 1.6: Increase the percentage of juveniles completing more than 85 percent of the established tasks completed by a minimum of 0.25% per year. • Review the status of this measure during the year by generating reports regarding the average percentage adult students completing more than 85 percent of the established program tasks during the year. • Identify instances where students are failing to complete more than 85 percent of the established program tasks. • Ensure that instructors have adequate instructional materials to provide instruction for all established tasks. • Resolve the impact of security regulations on adult instructional programs. • Provide assistance, where necessary, to instructors who may be experiencing problems providing instruction for all established tasks. • Identify and resolve apparent problems that may impact certain programs. • Consult with schools, as necessary, regarding resolution of problems. • Provide training and staff development activities for staff. • Provide administrative and technical assistance to schools.

Link to State Strategy

- nothing linked

Objective Measures

- The average percentage of program competencies completed by students in adult CTE programs.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 96.4% - FY 01-04

Measure Target Value: Date:

Measure Target Description: 97.12% by FY 08 Fiscal Year 2007-08 The average percent will be increased to 97.12%.

Data Source and Calculation: Source: AESIS and "Certification of Local School Performance" document.
Calculation: Average percent of competencies completed will be compared to baseline data. Anticipate a .25% increase each year
- The number of points reflecting the difference between the pre and posttests scores for technical trade knowledge.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: The current baseline is 18.5 - FY 02-04

Measure Target Value: Date:

Measure Target Description: By FY 2007, students who complete juvenile courses will increase by 1 point.

Data Source and Calculation: Source: Student competency lists and "Certification of Local School Performance" document. Calculation: Average difference in pre and posttests scores is compared to baseline data. Baseline average is subtracted from the current year average and compared to current year's goal.
- The percentage of juveniles completing more than 85 percent of the established tasks.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Description: 93.3% - FY 01-04

Measure Target Value: Date:

Measure Target Description: Fiscal Year 2007-2008 the percent will be increased to 93.99%

Data Source and Calculation: Source: Student competency lists and "Certification of Local School Performance" document. Calculation: Percentage of students completing more than 85% competencies is compared to the annual target.

- We will increase the workforce preparedness for the 21st century of students enrolled in DCE Career and Technical programs.

Objective Description

The CTE programs follow the latest standards adopted by various industries or trades, such as construction trades.

Objective Strategies

- Strategies for Performance Measure 2.1 Implement Industry-Based Certification curricula for the 41 adult construction trade area programs. See Appendices for list of identified adult construction programs. • Purchasing an adequate amount of instructional materials for those identified construction programs to be converted to the Industry-Based Certification curricula. • Purchasing curricula materials for those school programs to be converted to the Industry-Based Certification curricula. • Ensuring that the designated instructors are enrolled in appropriate training courses to receive Industry-Based Certification endorsement. • Providing support and resources for the designated instructors that will provide Industry-Based Certification instruction. • Consult with schools, as necessary, regarding resolution of problems. • Provide training and staff development activities for staff. • Provide administrative and technical assistance to schools.
- Strategies for Performance Measure 2.2: Limit the impact of the implementation of the Industry-Based Certification curricula on adult school construction trade area programs such that the average length of time required to complete these programs reflects less than a 10 percent overall increase over a three-year period. • Review reports regarding the length of time it has taken students to complete CTE construction trade programs during previous years. • Examine deviations from the "norm" and identify factors that impact the program. • Determine what has to be done to improve the program and result in a shorter length of time for program completion. • Develop Instructor Resource Guides to assist instructors in reducing the length of programs while still improving the quality of instruction. • Provide on-going training in instructional methodology that will assist teachers in reducing instructional time. • Providing support and resources for the designated instructors that will provide Industry-Based Certification instruction

Link to State Strategy

- nothing linked

Objective Measures

- The number of Industry-Based Certification programs for adult construction trade areas.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 24 programs currently in place

Measure Target Value: Date:

Measure Target Description: 41 construction trade industry-based certifications in place by FY2011

Data Source and Calculation: Source: Central Office tracking form. Calculation: Programs with requisite trained instructors and instructional/testing materials as required by certification program.

- Improve community reintegration and reduce recidivism through exemplary transitional programs.

Objective Description

The transition programs provide training in real-life skills, including resume writing, and job seeking skills. A number of community representatives participate in the DCE transition programs.

Objective Strategies

- Strategies for Performance Measure 3.1: Increase by 5 percent per year the number of points reflecting the difference between the average pre test and posttest scores on the Productive Citizenship Program that measure the knowledge and skills obtained by students as a result of their participation in the Productive Citizenship

Program. • Review the status of this measure during the year by generating reports regarding the number of student completers administered the pre- and post-tests. • Identify and resolve problems at schools experiencing problems administering the pre- and post- tests. • Provide training to instructors in test administration. • Consult with schools, as necessary, regarding resolution of problems. • Provide training and staff development activities for staff. • Provide administrative and technical assistance to schools.

Link to State Strategy

- nothing linked

Objective Measures

- The number of points between pre and posttests on the Productive Citizenship Program

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 7.44 point difference - FY 03-04

Measure Target Value: Date:

Measure Target Description: Fiscal Year 2007-08 the average number of points will be 8.61 difference

Data Source and Calculation: Source: Teacher test score form. Calculation: Difference between average post-test score and pre-test score for program completers.

Service Area Strategic Plan

Department of Correctional Education (750)

3/11/2014 11:18 am

Biennium: 2008-10 ▼

Service Area 4 of 6

Adult Instructional Services (750 197 13)

Description

This service area provides instruction to adults in six adult education levels as defined by the National Institute for Literacy (NIFL), including adult basic education, special education services and General Educational Development (GED). A Spanish adult literacy program has been implemented in eleven adult correctional facilities. The programs are addressed in the following sections.

- Adult Basic Education – academic instruction for inmates seeking a GED. Includes six levels of adult basic education (ABE). Once an inmate has completed level IV he or she is eligible to take the GED Official Practice Test.
- Special Education – academic services for inmates who are eligible to receive services in compliance to state and federal guidelines.
- General Educational Development (GED) – academic instruction for inmates who meet program eligibility requirements.
- Spanish Adult Literacy/Plaza Comunitarias – program that will allow Spanish-speaking inmates to receive educational instruction that will be useful upon their return to their native countries.
- English for Speakers of Other Languages (ESOL) - this limited program provides services to inmates who do not have English as their native language. The program was begun with a grant from DOE but DCE does not have any funding currently to expand the program. There are currently six sites that provide these services with part-time coordination from the Central Office.
- Library Services – provides access to information and reading services to all inmates, regardless of institutional security levels
- Work Keys Career Readiness Certificate Assessment (Adult) Proposed – an initiative that will provide inmates training and certification in workforce preparedness.
- Community Corrections' programs, such as Productive Citizenship classes, Career Preparation classes, as well as academic classes.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area directly aligns with the Department of Correctional Education's mission to provide quality educational programs that enable incarcerated youth and adults to become responsible, productive, tax-paying members of their community.

It also directly aligns with the Academic Program Division's vision to provide quality academic skills and training for the 21st century through continuous development, innovation, evaluation, support, and research. Our strategic objective is to provide comprehensive academic programs to adult learners so that the percentage of academic levels completed and GEDs awarded is equal to or exceed the percentage completed by learners in the other state-run adult education programs.

- *Describe the Statutory Authority of this Service*

DCE shall provide comprehensive academic programming, career and technical education programs, and special programs in both the youth and adult schools that meet both federal and state mandates and guidelines as indicated in the following sections:

- Adult Programs

The Department of Correctional Education has several state and federal statutory directives that impact its programs in the adult correctional centers.

Statutes:

- §22.1-340 Code of Virginia, creation of DCE as a local education agency.
- §22.1-344.1 Code of Virginia to develop a functional literacy program for inmates testing below the eighth-grade level.
- §22.1-339-345 Code of Virginia to provide appropriate and comprehensive educational services in those institutions operated by the Department of Corrections and the Department of Juvenile Justice).
- §22.1-342 Code of Virginia-Establish and maintain a system of schools for persons committed to the Department of Corrections.
- §22.1-259 Code of Virginia, Teachers to keep daily attendance records
- §22.1-299 Code of Virginia, Licensure required of teachers.

- § 53.1-32.1. Code of Virginia- Department of Corrections' Classification system; program assignments; mandatory participation.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Citizens of Virginia-Taxpayers and legal residents of the Commonwealth who have a direct stake in overall quality of life and public safety	0	0
	DCE Students-Adult offenders committed to correctional facilities, including detention and diversion centers in Virginia (annually)	9,674	0
	DCE Students-Juvenile offenders committed to correctional facilities in Virginia (annually)	0	0
	Other Organizations: Internal/external stakeholders seeking program effectiveness	0	0

Anticipated Changes To Agency Customer Base
 [Nothing entered]

Partners

Partner	Description
Community College System	We work closely with them on our Career Readiness Certificate initiative
Department of Corrections	As "tenants" in DOC, we must work closely with Corrections personnel to accomplish our goals.
Department of Education	We receive some grant monies and work with DOE on training issues. The State Chief GED Examiner reviews our testing policies and practices
State Universities	In particular, the VCU Adult Learning Resource Center is a partner and provides much of our training. Contract with VA Tech to do evaluation study.

Products and Services

- *Factors Impacting the Products and/or Services:*
 - Inmate transfers and release of students at adult facilities will have an impact on the number of inmate completions.
 - An increase in the number of inmates coming into prison will have an impact on the number of students that can be served.
 - Inconsistency in inmate movement affects the amount of instructional time.
 - Staff vacancies will impact products and services.
 - Security lockdowns will impact products and services.
 - Students enter the system through numerous receiving centers and regional jails.
 - The initial special education screening is based on a self report.
 - DOC has final say over institutional placement and resources do not allow for special education services at all correctional centers and field units.
 - Security issues can supersede the students' access to special education services.
 - DOC administrators vary in policy interpretations regarding access to services at each facility.
 - Student movement in and out of segregation units.
 - Shortage of highly qualified special education teachers.
 - Many adult teachers lack adult education endorsement.
 - Implementing the changes in IDEIA 2004.
 - Censorship of publications and educational materials designated for libraries and classroom.
 - Loss rate of library books due to inmate transfers and lockdowns.
 - The lack of maintenance and operation funding has impaired the academic administrative staff's ability to appropriately plan for educational material and equipment purchases. Currently staff is dependent upon funds realized from vacancies and creates problems in sound fiscal and program management.
 - Unable to provide education to all eligible students because of limited space and resources.
 - Competition from higher-paying institutional or correctional enterprise jobs for inmate students.
 - Lack of ability to identify and make accommodations for inmates with disabilities who are beyond the age of special education eligibility.
 - An increasing population of ESL students.
 - There is a need for improved Internet access for librarians.

- *Anticipated Changes to the Products and/or Services*

Base Budget	\$12,422,806	\$502,405	\$13,152,806	\$503,946
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$12,422,806	\$502,405	\$13,152,806	\$503,946
Base Budget	\$12,422,806	\$502,405	\$13,152,806	\$503,946
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$12,422,806	\$502,405	\$13,152,806	\$503,946
Base Budget	\$12,422,806	\$502,405	\$13,152,806	\$503,946
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$12,422,806	\$502,405	\$13,152,806	\$503,946

Human Resources

• *Human Resources Overview*

The adult instructional service area includes the following personnel:
Central Office Staff

- Senior Assistant Superintendent for Adult Programs who also serves as legislative liaison and strategic planning coordinator.
- Assistant Superintendent for Adult Programs/Curriculum and Instruction
- Director of Instructional Assistance
- State Library Coordinator
- Literacy Services Coordinator
- Hispanic Services Coordinator ((P-14)

Field Staff

- Academic teachers at 38 institutional sites.

• *Human Resource Levels*

Effective Date	8/28/2008
Total Authorized Position level	157
Vacant Positions	23
Current Employment Level	134.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	134
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	18
Contract Employees	0
Total Human Resource Level	152.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

Many institutions have lengthy waiting lists for academic services. Due to space limitations we are unable to have more instructional positions but consideration is being given to establishing evening classes which will require additional personnel.

• *Anticipated HR Changes*

" T

Service Area Objectives

- Increase the level of educational gains of students enrolled in DCE adult academic programs

Objective Description

This service area provides instruction to adults in six adult education levels as defined by the National Institute for Literacy (NIFL), including the functional literacy program (FLP), adult basic education, special education services and General Educational Development (GED). A new Spanish adult literacy program is being implemented in two adult correctional facilities. The programs are addressed in the following sections. • Adult Basic Education – academic instruction for inmates who fail to meet the requirements of FLP eligibility, yet want to receive educational services. • Special Education – academic services for inmates who are eligible to receive services in compliance to state and federal guidelines. • General Educational Development (GED) – academic instruction for inmates who meet program eligibility requirements. • Spanish Adult Literacy/Plaza Comunitarias – program that will allow Spanish-speaking inmates to receive educational instruction that will be useful upon their return to their native countries. • English for Speakers of Other Languages - this limited program provides services to inmates who do not have English as their native language. The program was begun with a grant from DOE but DCE does not have any funding currently to expand the program. There are currently six sites that provide these services with part-time coordination from the Central Office. • Library Services – provides access to information and reading services to all inmates, regardless of institutional security levels • Work Keys Career Readiness Certificate Assessment (Adult) Proposed – an initiative that will provide inmates training and certification in workforce preparedness.

Objective Strategies

- Provide current adult education material that is researched based to improve instruction • Provide professional development training on instructional strategies for adult learners • Provide increased opportunities for inmates taking the GED • Improve the use of accommodations in class and for testing purposes • Provide assistive technology for inmates with disabilities • Improve process of identification of inmates with learning disabilities • Aztec, GED 21st and other educational software • Improve library services • Provide inmate tutors with literacy training
- Strengthen commitment from participating agencies to insure that memoranda of agreement are honored • Update equipment to meet system requirements for educational software • Develop modules that will improve students' computer literacy skills • Expand assessment to determine what a student can learn and do • Improve Special Education services • Prepare comprehensive education plan • Recruit tutors and trainers who will work to improve students' literacy skills • Expand literacy services • Minimum standards for student teacher contact • Enhance Master Teacher Program for adult academic teachers • Improve inmate movement to allow students to receive appropriate instructional time • Improve the transfer of educational records to receiving schools • Improve teacher observations and remediation of instructional skills • Provide professional development training on instructional strategies for adult learners • Continue to check examinee lists through the AESIS system to ensure candidates are fully qualified prior to testing. • Issue audit letters to districts found non-compliant with DCE GED testing protocols. • Work with Adult Programs section to monitor passing rates during the year.
- Train and certify all eligible DCE personnel at youth and adult schools to conduct GED testing. • Double the number of GED Fastrack programs in the DCE adult schools in FY09 and plan necessary expansion by GED population per school for the future. • Provide Central Office examiner support (5 examiners) to youth and adult schools as necessary to avert cancellation of tests, or inability to test as test groups become available. • Hold at least one test day per year in each facility for qualified examiners who do not participate in DCE programs.

Link to State Strategy

- nothing linked

Objective Measures

- The average percentage of the six ABE level completions annually

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: A baseline data of 23.8% was established based on a review of records for the period fiscal years 2001-02 to 2003-04

Measure Target Value: Date:

Measure Target Description: Based on the above baseline data, the following reflects the targets established for the average percent of level completions by students: By 2009-10 the agency will meet or exceed 25%

Data Source and Calculation: The Adult Enrollment and Student Information System (AESIS). The total six ABE level completions are added and divided by the total ABE enrollments.

- The state passing rate of students taking the GED

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: calendar year

Measure Baseline Description: state 67% - DCE 78% - based upon calendar year 2004

Measure Target Value: Date:

Measure Target Description: Increase by 2% by 2010

Data Source and Calculation: All GED examinee data will be originate from the Oklahoma Testing Service. The data will include the number of GED students who took the exam and the number who passed. The passing rate will be calculated from this data

- We will increase the academic-vocational linkages to improve workforce preparedness for the 21st century

Objective Description

With the implementation of the new AZTEC educational software and the Work Keys assessments DCE is linking the classroom skills to real life situations.

Objective Strategies

- Expand literacy education to include consumer education, employability, and survival skills. • Expand the use of educational technology • Develop market place instructional materials • Increase library offerings related to career planning • Purchase curricular material related to workforce preparedness • Provide administrative and technical assistance to each school

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of inmates tested on the WorkKeys assessment that earn a Career Readiness Certificate.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: In the first two quarters of FY07 550 inmates tested, 64%-gold or silver

Measure Baseline Value: Date:

Measure Baseline Description: Since 1/06 to 6/30/06 528 have been tested and 93% of those tested have earned a CRC

Measure Target Value: Date:

Measure Target Description: By 2010 of those eligible to take the WorkKeys test will be tested with 95% earning a CRC

Data Source and Calculation: The agency will administer the Work Keys test to determine the level of certification that will be awarded students. The tests will be scored by an external organization and the results sent to DCE. Academic Programs Division will compute percent of Career Readiness Certificates earned as well as the levels, i.e. gold, silver or bronze, earned.

- Number of inmates tested on the WorkKeys assessment

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 1100 eligible inmates tested in 2006.

Measure Target Value: Date:

Measure Target Description: Increase of 25% over the baseline for FY08.

Data Source and Calculation: The agency will administer the WorkKeys test to determine the level of certification that will be awarded students. The tests will be scored by an external organization and the results sent to DCE. Academic Programs maintains a database of results.

- Conduct program evaluations every three to five years to determine impact on reduction of criminal recidivism and

improved career outcomes for participants

Objective Description

DCE is currently working with Virginia Tech and our research analyst on a cost benefit analysis of the DCE programs, including our adult academic programs. We have instituted a recidivism study based upon looking at a period of time and determining how many of our program participants return to the system within five years.

Alignment to Agency Goals

- Agency Goal: Improve community reintegration through exemplary academic programs, career & technical training and transitional services.

Objective Strategies

- Design database and study • Determine cohort • Conduct longitudinal assessments and follow-up

Link to State Strategy

- nothing linked

Objective Measures

- Rate of recidivism for recipients of the GED compared to non-recipients.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: every three to five years

Measure Baseline Value: Date:

Measure Baseline Description: DCE is in the process of reviewing data from past studies to determine the baseline recidivism impact

Measure Target Value: Date:

Measure Target Description: To use evaluation data to improve program outcomes by FY 2010

Data Source and Calculation: Select a cohort of inmates who have been released in the past year. Track the cohort to determine re-arrest, reconviction, and re-incarceration rates.

- Increase the usage of libraries in adult schools

Objective Description

This objective is directed towards increasing library patrons at all of the current and proposed institutional libraries. Library services are a part of the American Correctional Association (ACA), accreditation process.

Alignment to Agency Goals

- Agency Goal: Increase the level of educational gains and achievements of our students

Objective Strategies

- Promote library services within the institution to include the general population as well as the DCE school population. • Encourage collaboration between the DCE librarians and teachers in order to increase library use. • Actively solicit and encourage library donations from other sources. This will enable the DCE librarian to add to their collections when budget constraints do not allow for adding titles to the collection on a regular basis.

Link to State Strategy

- nothing linked

Objective Measures

- The circulation of materials in adult libraries

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 484,313 - based upon circulation of books in 2005

Measure Target Value: Date:

Measure Target Description: Increase circulation by 3% by 2008

Data Source and Calculation: The DCE librarians will generate a report from the Athena system on a quarterly

basis. The name of this report is the Usage Statistics Report (using the Daily/Monthly Display).

Service Area Strategic Plan

Department of Correctional Education (750)

3/11/2014 11:18 am

Biennium: 2008-10 ▼

Service Area 5 of 6

Instructional Leadership and Support Services (750 197 14)

Description

This service area provides instructional leadership, support staff services, and maintenance and operations monies for adult detention centers, diversion centers, all major institutions, correctional field units, community correction sites and all juvenile institutions as addressed in the following sections.

Instructional Leaders (Principals and Assistant Principals) fall under the directives of the Operation Division within the agency. They are designated for both adult and juvenile institutions to oversee the total operations of the schools. The Instructional Leader's primary responsibilities in the adult and juvenile schools include monitoring and assessing all of the Core Behaviors associated with the day-to-day operations of the facilities. The Core Behaviors include:

- (1) Performance Management
- (2) Administration
- (3) Student Services
- (4) Interagency Coordination
- (5) Safety and Security
- (6) Program Management

- DCE Adult School Personnel

In the adult system there are 14 adult principals and 5 adult assistant principals.

As a result of the vast distances between the adult schools, the principals are assigned to work by regions, which includes 14 different regions, community corrections and one privatize institution. The breakdown and function of facilities for the adult population includes:

- * 4 Detention Centers
- * 5 Diversion Centers
- * 30 Major Institutions
- * 11 Correctional Units
- * 21 Community Corrections

Support Staff 38
Principals 14
Assistant Principals 5

- Youth School Personnel

The DCE High School programs within the juvenile system are set up to Virginia Department of Education, local, state and federal regulations and guidelines. The juvenile schools include: Paul S. Blandford; Paul S. Blandford Annex; Joseph T. Mastin; Joseph T. Mastin Annex; Cedar Mountain; John H. Smyth; Thunder Ridge; W. Hamilton Crockford; and the Reception and Diagnostic Center... There are 8 principals and 8 assistant principals total. Virginia's compulsory attendance law requires all juvenile residents less than 18 years of age to attend school on a full-time basis. This places our juvenile schools under the mandates of Virginia's Standards of Quality.

Support Staff 24
Principals 8
Assistant Principals 8

- Support Staff Services is vital to the operations of both adult and juvenile programs. Persons in these positions are responsible for recording and reporting school data information to the DCE Central Office consistently and with uniformity. Their general duties include but are not limited to:
 1. Support the DCE administrative Staff by providing accurate, timely and proficient professional services in areas of purchasing and record keeping.
 2. Ensure that monthly, quarterly and yearly reports are accurately and promptly filed.
 3. Reviews and monitors procurement activities, assist with site and FAACS inventories and provide technical support to managers and staff as requested.
 4. Provide administrative support and assistance to the principal and assistant principal, develop and implement office procedures, monitor school budgets, develop tracking system for reports and documentation, schedule meetings, assist with coordinating and or scheduling training and managing students files and reports.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area is directly aligned with the Department's mission to provide quality educational programs that enable incarcerated youth and adults to become responsible, productive, tax-paying members of their

community. This service area provides the administrative leadership and expertise and a portion of the funding necessary to implement the educational

• Describe the Statutory Authority of this Service

- §22.1-340 Code of Virginia, Creation of DCE as a Local Education Agency (LEA).
- §22.1-342 Code of Virginia, Maintenance of a general system of schools in DJJ.
- §22.1-254 Code of Virginia, Compulsory School attendance.
- §22.1-259 Code of Virginia, Teachers to keep daily attendance records.
- §22.1-299 Code of Virginia, Licensure required of teachers.
- §22.1-345 Code of Virginia, Compliance with state and federal regulations, to include:
 - IDEA Individuals with Disabilities Act, Title VI, Part B, P.L. 105-17, Amendments of 1997 (20 USC 1411-1420, unless otherwise noted).
 - Carl D. Perkins Vocational-Technical Education Act Amendments of 1998 (Public Law 105-332) provides partial funding for the agency’s technical and career education programs as well as directives on the content of such programs.
 - §22.1-254 of the Code of Virginia - Eligibility requirements for the Individualized Student Alternative Education Plan includes a career and technical education component.
 - Workplace and Community Transition Training for Incarcerated Youth Offenders grant-P.L. 105-244, Title VIII, Part D, Sec. 821 funds college programs for youthful offenders incarcerated in adult facilities.
 - §22.1-253.13:3.B Code of Virginia. Establishes Standards of Accreditation (8 VAC 20-131-70) that require schools to provide a program of instruction that promotes individual student academic achievement in the essential academic disciplines with additional instructional opportunities that meet the abilities, interests, and educational needs of students.
 - §22.1-253.13:3.B Code of Virginia. Establishes Standards of Accreditation (8 VAC 20-131-100.B) that require schools to provide a minimum of 11 career and technical education courses in at least three major program areas for each accredited secondary school.
 - §22.1-253.13:3.B Code of Virginia. Establishes Standards of Accreditation (8 VAC 20-131-90.B) that require schools to provide instruction in career and vocational exploration in each middle school.
 - §22.1-253.13:3.B Code of Virginia. Establishes Standards of Accreditation (8 VAC 20-131-100, A-1) that require schools to provide at least three different vocational programs, not courses that prepare students as a vocational completer.
 - §22.1-253.13:1 Code of Virginia. Standards of Quality that require that Career and Technical Education programs be incorporated within the K through 12 curriculums.
 - §22.1-253.13:1 Code of Virginia. Standards of Quality that require that schools offer competency-based vocational education program that integrate academic outcomes, career guidance, and job-seeking skills for all secondary students.
 - Public Law 105-332, Carl D. Perkins Vocational-Technical Education Act Amendments of 1998 provide partial funding for the agency’s technical and career education programs as well as directives on the content and operation of such programs.

• Adult Programs

The Department of Correctional Education has several state and federal statutory directives that impact its programs in the adult correctional centers.

Statutes:

- §22. 1-342 Code of Virginia-Establish and maintain a system of schools for persons committed to the Department of Corrections.
- §22. 1-344 Code of Virginia-Establish Functional Literacy Program
- Carl D. Perkins Vocational and Technical Education Act of 1998, P.L. 105-332 provides partial funding for the agency’s technical and career education programs as well as directives on the content of such programs.
- Workplace and Community Transition Training for Incarcerated Youth Offenders grant-P.L. 105-244, Title VIII, Part D, Sec. 821 funds college programs for youthful offenders incarcerated in adult facilities.
- §22.1-259 Code of Virginia, Teachers to keep daily attendance records
- §22.1-299 Code of Virginia, Licensure required of teachers.
- § 53.1-32.1. Code of Virginia- Department of Corrections’ Classification system; program assignments; mandatory participation.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Citizens of Virginia-Taxpayers and legal residents of the Commonwealth who have a direct stake in overall quality of life and public safety	0	0
	DCE Students - Adult offenders committed to correctional facilities in Virginia (potential depends upon waiting list)	5,400	0
	DCE Students- Juvenile offenders committed to correctional facilities in Virginia (potential varies with DJJ	1,017	0

population)		
Other Organizations: Internal/external stakeholders seeking program effectiveness	0	0

Anticipated Changes To Agency Customer Base

- Increasing older population in the juvenile schools
- Additional adult prisons on the drawing board will require additional positions
- Increasing aging population in the adult prisons presents new challenges
- Increasing Hispanic population in both the juvenile and adult prisons
- Increasing problems with gang affiliations in both juvenile and adult prisons

Partners

Partner	Description
The Virginia Department of Corrections • The Department of Juvenile Justice • The Virginia Department of Education • The Virginia Community College System • East New Mexico University at Roswell • Mexico	DOC provides classroom space, security, and support for our adult programs. • DJJ provides classroom space, security, and support for our juvenile programs. • DOE provides administrative guidelines/regulations for our adult and juvenile academic programs as well as our career/technical programs. They also serve as the pass-through agency for several federal grants-IDEA, Carl Perkins, Title 1 and II • VCCS provides postsecondary linkages and programs for both our juvenile and adult schools. In particular, they partner with us in the Career Readiness Certificate program. • ENMU-R to develop secured internet connections for postsecondary classes. • Mexico provides materials and tutor training as well as ongoing support to coordinators for the Spanish Literacy program-Plaza Comunitaria- in two DOC facilities for latino inmates that are going to be deported

Products and Services

- **Factors Impacting the Products and/or Services:**
 - The potential loss of federal Carl D. Perkins funds will have a significantly impact on new equipment in the juvenile and adult programs.
 - Staff vacancies will impact products and services.
 - Security lockdowns will impact products and services.
 - The lack of maintenance and operation funding impairs the hiring of staff to allow the usage of these funds for basic materials and supplies.
 - The agency needs to implement a teacher retention plan.
 - The open entry and open exit educational program in the youth schools has a negative impact on a traditional school calendar.
- **Anticipated Changes to the Products and/or Services**
 - The agency will need to replace equipment that is no longer repairable.
 - The agency will need to update equipment based on changes in business and industry.
 - The agency will need to purchase additional equipment to replace equipment that has been made obsolete by changes in technology or current practices in business and industry
 - As the number of middle school students increases, there will be a need to provide additional mandated Middle School programs at designated juvenile facilities
- **Listing of Products and/or Services**
 - Products and services will include the following: • The provision of leadership, administration and program support that meet the needs of youth and adult learners in the correctional setting. • Support and guidance to teachers

Finance

- **Financial Overview**
 Recruitment for “highly qualified teachers and paraprofessionals” as required by No Child Left Behind legislation continues to be a major concern for the youth school principals. Fully funding parity for our teachers will exacerbate the recruitment to a degree. Another major problem for both adult and youth school instructional leadership is the inability to do any long range planning for filling needed vacancies or purchasing needed equipment due to the current method of funding Maintenance and Operations. We are facing a critical shortfall of M and O funding for FY2006 due to the need to fill additional positions. This method of program planning is less than desirable and does not provide sufficient resources for unexpected contingencies.
- **Financial Breakdown**

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$10,535,215	\$426,067	\$10,535,215	\$427,373		

Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$10,535,215	\$426,067	\$10,535,215	\$427,373
Base Budget	\$10,535,215	\$426,067	\$10,535,215	\$427,373
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$10,535,215	\$426,067	\$10,535,215	\$427,373

Human Resources

• *Human Resources Overview*

The adult instructional service area includes the following personnel:
Central Office Staff

- Senior Assistant Superintendent for Adult Programs who also serves as legislative liaison and strategic planning coordinator.
- Assistant Superintendent for Adult Programs/Curriculum and Instruction
- Director of Instructional Assistance
- State Library Coordinator
- Literacy Services Coordinator
- Hispanic Services Coordinator ((P-14)

Field Staff

- Academic teachers at 38 institutional sites.

• *Human Resource Levels*

Effective Date	8/28/2008
Total Authorized Position level	145
Vacant Positions	12
Current Employment Level	133.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	133
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	8
Contract Employees	5
Total Human Resource Level	146.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

Many institutions have lengthy waiting lists for academic services. Due to space limitations we are unable to have more instructional positions but consideration is being given to establishing evening classes which will require additional personnel.

• *Anticipated HR Changes*

" T

Service Area Objectives

- Hire and retain highly qualified Instructional Leaders to supervise the operations of the schools and the instructional programs

Objective Description

DCE has some difficulty competing with public schools in the recruitment and retention of our youth school principals. We are developing strategies to address this. In addition, a disproportionately high number of our principals are approaching retirement age within the next three to five years. The results of this will be a significant lost of experienced instructional leaders, particularly in the adult system. Of the 22 DCE principals, 10 are currently eligible for retirement and by 2010, 19 of the 22 will be eligible for retirement. It is important to take early initiatives to address the expected attrition rate.

Objective Strategies

- 1. Hire highly qualified employees 2. Provide staff development opportunities and incentives for current and prospective instructional leaders, such as an assistant principal cadre program 3. Retain staff by monitoring current certification and licensing requirements. 4. Provide professional development for instructional leaders 5. Provide a career ladder for staff

Link to State Strategy

- nothing linked

Objective Measures

- The attrition rate of principals and assistant principals.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: report as vacancies occur

Measure Baseline Value: Date:

Measure Baseline Description: 10 principals eligible for retirement or 10 possible vacancies - FY 06-08

Measure Target Value: Date:

Measure Target Description: Recruit and hire 95% of principal vacancies by 2010

Data Source and Calculation: Human Resource data

Service Area Strategic Plan

Department of Correctional Education (750)

3/11/2014 11:18 am

Biennium: 2008-10

Service Area 6 of 6

Administrative and Support Services (750 199 00)

Description

The Administrative and Support Programs Service Area provides administrative and support services for all other service areas within the Department of Correctional Education. The service area is comprised of:

- Finance – services include budgeting, accounts payable, financial reporting, fixed assets and federal grant management.
- Human Resources – provides recruitment, retention, employee benefits, employee relations, EEO, performance management and compensation.
- Information Systems – services include directing the purchase and use of hardware and software through the agency and VITA for all DCE technology. Involved in
- Procurement – services include providing expertise for the procurement of all goods and services necessary for the operation of DCE.
- Training – services include ongoing training and professional development for all DCE staff members.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area directly aligns with the DCE mission of providing quality educational programs by providing support to all other DCE service areas in the pursuit of their goals and initiatives.
- Describe the Statutory Authority of this Service
 - § 2.2-2010 Additional powers of VITA
 - § 2.2-2011 Additional powers and duties relating to communication
 - § 2.2-2012 Procurement of information technology and telecommunication
 - § 2.2-2458 Powers and duties of the Board
 - § 53.1-52 Procedure for purchases

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	DCE Employees	665	770
	DCE Students	18,323	18,323
	Other Governmental Agencies	15	65
	Prospective DCE Employees	1,500	1,500

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
 - "• Expanding the number of Public - Private initiatives could impact the way this service area operates.
 - The continued initiative of consolidation called the Enterprise Application initiative (which endeavors to consolidate "like services" among agencies) will impact the numbers of available staff to provide support to the other service areas in the agency.
 - Not fully funding Maintenance and Operations for DCE means the agency must use its vacancy savings to purchase M&O type goods and services, thereby negatively impacting filling FTE positions and increasing the student to instructor ratio.
 - Consolidation of information technology services will impact the support of technology in the schools and cause a loss of expertise in maintaining educational software and hardware within the DCE educational structure.

- DCE anticipates a continual exodus of employees to the public schools systems unless parity is funded in the coming budget cycles. Not funding parity will negatively impact retention efforts for teachers in our school system. DCE must compete with local public and private school systems for administrators and teachers. DCE has not received adequate resources to fully fund the geographical and local parity pay for our teachers. This makes it difficult to attract and retain highly qualified teachers. HR is working to reduce the turnover rate of DCE teachers by using creative recruitment and retention strategies and methods.

- DCE has a significant number of teachers and administrators who are close to retirement eligibility. DCE is working to train and prepare for these vacancies by implementing a new Summer Internship Program; redesigning the DCE Principal Internship Program; and hiring a new Recruiter/Trainer position in the Human Resource Division

- *Anticipated Changes to the Products and/or Services*

- "• In the future with sufficient resources and exceptional staffing, DCE will increase its competitiveness and desirability to prospective new employees.

- Consolidation initiatives could have a major impact on the way this service area operates and supports it's customers.

- DCE anticipates having to assign more of it's budget to support the technology and PPEA effort of VITA.

- Finance, HR, IT and Procurement will need to change current best practices to take advantage of technical advances and consolidation efforts to maintain the high level of support currently demonstrated.

- *Listing of Products and/or Services*

- Finance - Provides management and direction for agency's financial operations including financial accounting and management of budgeting, small purchase charge card program, general accounting, accounts payable, travel, cash disbursements, accounts receivable, petty cash, travel card program, federal grants, fixed assets inventory and control requirements and financial reporting. • Human Resources - Provide high quality service by applying employment laws and practices with integrity, consistency and fairness. Empower DCE staff to reach goals and objectives for students and the citizens of Virginia. Attract, retain, and reward qualified staff and administer compensation in a fiscally responsible manner designed to encourage and motivate excellence. • Information Systems - Works with the Virginia Information Technology Agency and outside educational technology providers to ensure appropriate hardware and associated software programs are constantly monitored and updated to provide the best products available to educate the DCE students and provide technology that will improve productivity of DCE employees. • Procurement - Provides guidance and training to support the purchase of all goods and services for the VPPA, APSPM, and agency policies are followed as well as initiatives from DP&S and the Executive and Legislative branches. This department produces all RFPs, IFBs and does all procurements when the limits exceed those of individuals limits. • Training - Training provides quality training opportunities for all classified employees by planning professional development training each trimester and by collaborating with other agencies and trainers to deliver that training in a timely manner. Provides staff development training to DCE employees throughout the year but focuses on quarterly training sessions designed to meet licensure and training requirements outlined in DOE and DCE policies. Training needs are identified through periodic needs assessments and through learning goals identified during the performance appraisal process.

Finance

- *Financial Overview*

In the coming budget cycles, the impact of not funding the parity for our teachers and instructors will have a substantial negative impact on our ability to recruit and retain highly qualified employees. At the same time, DCE has to use vacancy savings to allow for normal Maintenance and Operations (M&O), which also puts an unnecessary burden on employees within the classrooms and administrative areas because we cannot fill all positions we would like. While these are being managed successfully, the creation of the Virginia Information Technology Agency (VITA) has removed some of the flexibility in purchasing and supporting technology throughout our school systems. Since we do not yet have a firm cost of VITA services and support, we will need to be even more flexible when budgeting to ensure we have the funds to pay the VITA fees. Parity and M&O funding will become even more important to DCE in it's future budget requests in order to stay abreast of both adult and youth school demands for service.

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$2,317,871	\$69,770	\$2,317,871	\$69,770
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,317,871	\$69,770	\$2,317,871	\$69,770

Human Resources

- *Human Resources Overview*

The Administrative Support Programs service area encompasses several departments operating in the DCE central office. These departments include Finance, Human Resource, Information Technology, Operations and Procurement.

- *Human Resource Levels*

Effective Date	8/28/2008	
Total Authorized Position level	40	
Vacant Positions	2	
Current Employment Level	38.0	
Non-Classified (Filled)	1	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	38	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	22	
Contract Employees	0	
Total Human Resource Level	60.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

With the continuing efforts to consolidate many functions performed by the departments included in this service area, it is becoming difficult to hire and determine future direction.

With the already accomplished consolidation of technology employees under the VITA banner, the agency will, by necessity, need to hire specialists in the area of educational software support to ensure consistent support is available. The necessity of increasing technology in our schools is paramount in helping students to achieve at a level consistent with public schools. It is more important than ever that we be able to support the efforts by changing our recruiting methods and types of personnel recruited for those positions.

Additionally with the initiatives at the cabinet level to study the current enterprise applications that all Commonwealth agencies use, the resulting information may further impact the number and types of personnel needed at the agency level in HR and Finance as well as other areas yet to be determined.

- *Anticipated HR Changes*

Five new Educational Software Support Technicians will be added in this fiscal year.

Service Area Objectives

- Ensure that resources are used efficiently and programs manner consistent with applicable state and federal requirements

Objective Description

This objective subsumes the Governor's Management Scorecard which evaluates outcome results for: • Human Resource Management • Government Procurement • Financial Management • Technology • Performance Management

Objective Strategies

- DCE continue to develop and distribute processes and procedures are met and that we meet DP&S and the initiatives provided by the Executive and Legislative branches. • DCE will provide training and certification support that will ensure DCE staff meet the requirements of their positions. • DCE will continue to follow the policies, guidelines and initiatives for procurement, finance, information technology and human resources. • DCE will monitor and evaluate technology as it pertains to our business needs and furnish educational technology to enhance and support learning in the classrooms. • DCE will continue to develop "best practices" that ensure the DCE budget is spent in the most effective and efficient manner. • DCE Administrative and Support Programs service area will collaborate with other DCE Service Areas to ensure the support and service provided is appropriate to their needs. • Agressively seek full funding for teacher parity in order to offer competitive salaries • Expand venues for advertising for vacant job positions • Collaborate with colleges and universities to establish teaching internships in DCE • Provide adequate compensation in order to compete with surrounding jurisdictions • Provide tuition assistance opportunities • Provide PRAXIS preparation classes • Revise and implement an enhanced teacher mentor program • Provide recognition for teacher accomplishments, ie., certificates, luncheons, bonuses, etc. • Provide administrative support • Provide professional development training based upon identified needs • Identify and promote online endorsement programs for teachers who reside outside of the greater Richmond area • Expand training through videoconferencing • Provide timely orientation to correctional education environment

Link to State Strategy

- nothing linked

Objective Measures

- Rate of recruitment and hiring of instructional positions

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: 82 offers in FY06 with 70 of the first choice accepting

Measure Baseline Value: Date:

Measure Baseline Description: 60% of the first choice interviewees are hired

Measure Target Value: Date:

Measure Target Description: Increase successful recruitment and hiring of instructional positions by 65% first choice hired by 2010

Data Source and Calculation: Human Resource recruitment and hiring data for FY 04-05.

- Percent met in each of the Governor's Management Scorecard categories.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 100% - based upon the past two fiscal years

Measure Target Value: Date:

Measure Target Description: continue to receive 100% thru FY 09

Data Source and Calculation: The Department of Planning and Budget's Performance Management Report

- The turnover rate of Trainer and Instructor II positions

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Current turnover rate is 16.7%

Measure Target Value: Date:

Measure Target Description: Decrease the rate to 13% by 2010

Data Source and Calculation: Data is collected from workforce planning reports provided by the Department of Human Resource Management

- Be prepared to act in the interest of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals

Objective Description

This objective ensures compliance with federal and state regulations, policies, and procedures for Commonwealth preparedness, as well as guidelines and best practices promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Council on Virginia's Future. The objective supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Objective Strategies

- The agency Emergency Coordination Officer will stay in regular communication with the Office of Commonwealth Preparedness, the Virginia Department of Emergency Management, and other Commonwealth Preparedness Working Group agencies.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Preparedness Assessment Score

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description:

Measure Target Value: Date:

Measure Target Description:

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment Tool that Measures Agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls.