Agency Strategic Plan

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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

- Accountability
  Take responsibility for our actions and results

- Integrity
  Adhere to a professional code of ethics and follow established policies and procedures

- Stakeholder Focused
  Solicit, listen, and respond to expectations and concerns

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 in recent years has presented a challenge as classes' size have become extremely low. In many of our SOL 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 29 major correctional institutions, 7 correctional units, 3 detention centers and 4 diversion centers, and 3 receiving 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. A new formula for graduation rate will go into effect in 2011-2012 that will give partial credit to GEDs. It will challenge DCE, however, as the majority of DCE youth school graduates attain a GED for which they only receive partial credit.

  The adult schools offer academic programs, including adult basic education, preGED and GED classes, and a limited number of postsecondary programs. During fiscal year 2008-2009 there was a total of 8,977 students enrolled in adult academic programs with an average completion rate of almost 33% for each ABE level. This is a drop in numbers from previous years due to the closing of several DOC facilities. 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 in the 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 in the adult schools, 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 79% 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 will also be challenged to improve on our GED passing rate as the Department has established a goal of a 85% GED passing rate by 2012.

We have also initiated a Spanish Literacy Program at eleven facilities 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 193 inmates are enrolled in this program which is called the Plaza Communitaria and we have waiting lists at most of the facilities. In the spring of 2008, we initiated a third tier to the program that now provides credentials in primaria and secundaria levels of education. The government of Mexico is providing us with the Bachilleres 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. We now have approximately 25 students enrolled in the Bachilleres 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, Greensville, 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. We will continue with limited ESOL services at sites with significant numbers of non-English speaking inmates.

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 approximately 3,754 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 FY09 there were 340 juveniles completing CTE courses. During the same period there were a total of 5,498 adult enrollments in career and technical programs. Of that number, 1,846 completed programs . The average percentage of tasks completed was 98.19% 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 27 adult apprenticeship trade areas at 20 adult correctional centers during the 2007-2008 school year. As a part of the Workforce Development initiatives in the Commonwealth, DCE's research indicates that the per student average classroom instructional costs is $1,512.40 which includes both state and federal funds.

An estimated 644 daily average population was enrolled in the DCE youth schools during the 2007-08 school year. On July 1, 2009 the daily average population was 674. During the past school year (2008-2009) all seniors pursuing either their standard or modified standard diploma met the Virginia Department of Education graduation requirements. Our passing rate for the SOLs in the 2008-09 school year was 70.4%. The students participating in the Individualized Student Alternative Education Program (ISAEP) prepare for the GED as well as meet other requirements related to career/technical education programs. In the youth schools, classes for the Career Readiness Certificate have been established for students who do not meet the criteria for the ISAEP. These classes are primarily taught by GED teachers. Of the 204 ISAEP and GED students taking their GED in 2007-2008, 173 passed the GED. In 2008-2009 the GED passing rate for the youth schools was 92% despite the challenge 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 1,192 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 their local public school. In the adult facilities offender workforce development specialist teach the Productive Citizenship program as well provide other transition services at 24 institutional sites and 6 community corrections sites.

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 four adult institutions and one youth facility on a part-time basis. 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 through FY10. It is hoped that this program also can be expanded in the future.

Postsecondary programs are offered at 21 adult institutions and one detention 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 2,588 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 Virginia 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. This is especially problematic as Culpeper houses the older juveniles, many of whom have completed their mandatory educational requirements and could benefit from postsecondary opportunities.

● *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. This has become an even more critical problem with recent budget cuts.

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 682 (DCE is authorized for 774.55 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, 2009 our official MEL will be 774.55 due to the addition of 10 general fund positions. With 682 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 undoubtably will 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 but we will be unable to maintain that level of vacancy going forward to continue to operate.

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 but most of our staff and funding were cut at the community corrections level. In spite of overall cuts, we have been able to institute 41 industry-based certified CTE programs across the adult system. We anticipate implementing 15 additional industry-based certified construction trade programs in the youth schools in FY10.

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 Individualized Student Alternative Edcuation Program (ISAEP) for GED preparation. As a result, we have had to institute alternative education course modeled much like of our Adult Basic Education (ABE) program. These courses will be linked to our Career Readiness Certificate Program.

We have been able to achieve accreditation for all of our eight juvenile schools in 2008-09. Students in the accredited schools passed the SOLs at a 70% or above passing rate. We are working on several school improvement strategies to ensure maintenance of this achievement. 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 over 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. Previously, in order to complete the literacy program, 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 has provided improved program consistency for the inmates, especially with the transient nature of the population. This program is used with adult basic

education as well as preparation for the WorkKeys testing for the Career Readiness Certificate.

• 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. Legislation was passed in Virginia in 2007 establishing the credentailing process. 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. Currently, DCE awards the largest number of CRCs of any educational entity in the State. The program is administered through the Virginia Community College System.

• One major initiative in career/technical education involves the on-going implementation of Industry-Based 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 and will result in students earning credentials widely recognized by the business community. 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 has resulted in an overall reduction of 14 days in the time it takes to complete adult CTE programs but with the continual improvement in industry-based certifications we anticipate that it will take more time to complete with additional rigorous requirements.

• 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 continued on promoting getting a GED for those million plus Virginians without a high school diploma. We have adjusted our waiting lists policies to target those individuals who are at a readiness level that would enable them to complete their GED in approximately three months.

• The youth schools have implemented the Individualized Student Alternative Education Program (ISAEP). The ISAEP 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 ISAEP 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 youth school 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 DCE Youth Schools.

• An initiative has been undertaken to provide identified teachers at various youth 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 Youth 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 1,080 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 program is now in place at Pocahontas. If the pilot is successful, this protocol will likely be duplicated at other sites as funds are available.

• 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. With the implementation of the new IT program at Department of Corrections, CORIS, we are working closely to ensure the system interface occurs in order to continue our operations. All of our data is dependent upon information received from DOC's database, including inmate numbers, length of stay, etc.

• 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 local area networks (LANs) in both the adult and youth schools for student use in academic and career and technical ecuation 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 youth 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. In calendar year 2008 we saw a drop in our GED passing rate although we were still above both the state and national rates. Several facility closings contributed to this drop. To address the drop in the passing rate we have increased our eligibility criteria for taking the GED by increasing the requisite scores on the GED Official Practice test.

• 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. Our graduation rate is well below that of the State's average but understandable in the context of our students' educational demographics. Almost half of our juvenile population have some type of cognitive deficit. Less than one-third of our student population are on a standard or modified standard diploma track. Given that GED students actually count against a school division's graduation rate, it is clear that with the current graduation rate formula DCE would not compare. Our youth school GED passing rate, however, far exceeds that of the State's GED passing rate.

• 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. We have found that with the advent of VITA our technology costs have increased significantly and service is often delayed, causing loss of staff productivity.

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 are using a separate assessment in Spanish for those inmates participating in the Hispanic initiative at Lunenburg, Coffeewood, Buckingham, Augusta, Nottaway, Greensville, Haynesville, Pocahontas, Green Rock, Deep Meadow and Wallens Ridge Correctional Centers.

• 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 and 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 ISAEP program along with the full high school curriculum. For those

who do not meet the cut scores to qualify for the ISAEP program DCE is introducing remedial coursework, calling it Alternative Education (AE). We will be using the TABE assessment in the youth schools for both the Alternative Education courses and the ISAEP. 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 a remedial and a development reading program. The low-level remedial program is used primarily at W. Hamilton Crockford High School (also known as, Oak Ridge Juvenile Correctional Center) which serves the developmentally delayed. The developmental reading program is available at all of the juvenile correctional centers.

- 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 career and technical education 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 youth and adult schools. In the past five years we have increased the functional literacy standard in adult academic programs to the attainment of a GED. 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 worked 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. It is currently semi-operational at Wallens Ridge and Sussex I and is primarily administered through DOC. DCE provides some technical support. Unfortunately, the results have not been promising.

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. We anticipate the full conversion of the Culpeper Juvenile Correctional Center to an alternative education site by the end of the 2009-2010 school year.

The Academic Division has established both a reading and a math and science specialist to serve the youth schools. Adjustments to our physical education requirements have been made in response to legislation passed in the 2008 General Assembly. 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 to public schools. More of our career and technical education programs are becoming industry-based certified with credentials recognizable in the business community.

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 youth schools, 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. Recent cuts have made it virtually impossible for DCE to maintain adequate staffing while also providing the needed educational materials and equipment for the schools.

- *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 youth 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 (NCLB) legislation; and,
• Limited space availability in facilities that limit the opportunities for program expansion and at times requires 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. Technology needs in particular are not being addressed in a timely fashion. When budget cuts occur this reduces our program resources evenmore.

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 and technical education programs in the adult schools. In the youth schools 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.

With the increase in older juveniles in DJJ, we confront the problem of an increasing number of students who already have a GED or high school diploma and need postsecondary services. Resources for this are extremely limited, leaving DCE with few options to offer these students.

Lack of internet access in the youth schools for teachers or students presents a critical problem. It limits staff access to important instructional tools, restricts communications for teachers, and can contribute to low morale among the staff. By 2011-2012 DCE will have to provide online access to SOL testing. It is hoped that security concerns and other issues can be resolved by that time. In the meantime, DCE is hopeful that VITA will address the lack of internet access for our youth school teachers in an expeditious manner.

Often DOC adopts policies that result in a negative impact on the DCE operations. Recently DOC has banned CDs and DVDs from our libraries resulting in our having a number of educational movies and books on CD that cannot be used. Several of these resources were directed towards inmates enrolled in postsecondary courses and who no longer have access to these resources.

Service Area List	
Service Number	**Title**
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	674	674

population)		
Plaza Comunitaria FY09 Enrollments in eight classes-	195	350

Anticipated Changes To Agency Customer Base
[Nothing entered]

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 (DOC)	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 (DOE)	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 cllosely with them on the re-enrollment regulations.
Department of Juvenile Justice (DJJ)	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 secondaria.
Local Education Agencies (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 Communitarias: 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): 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-severely diminished by budget cuts.
• Academics: GED preparation
• Transitional Services and Classes (Productive Citizenship)
• Cognitive Skills and Career Preparation

Career and Technical Education (Youth and Adult)
• Career and Technical Education (Youth 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 training in 26 different trade areas including 107 individual courses to wards committed to the state's juvenile correctional facilities
• Apprenticeship Program (Youth 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. These are available at four sites.
• 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 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
Direct contact with Court Services Units

• Instructional Technology: deployed in juvenile schools to support teaching and learning in all areas of instruction. A 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.
• Individualized Student Alternative 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 career and technical education experience in a career area.
• Alternative Education (AE) courses: these courses address 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. This program uses the WorkKeys tests as assessments.

• Standards of Learning (SOL) Assessments: administered during the fall, spring, and summer at each of our youth schools. Students enrolled in Grade 8 and End-of-Course SOL 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 youth schools. 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: 17 adult principals and 6 adult assistant principals that provide oversight and supervision to 3 Detention Centers, 4 Diversion Centers, 30 Major Institutions, 7 Correctional Units, and 9 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:*

Factors in Youth Schools:
1. Changes in requirements of the SOLs, SOQs, and SOAs by the State Board of Education often result in the need for additional resources. As a general funded agency, we don't have a means to acquire the needed resources. This imposes more of a burden on DCE to keep pace with other LEAs.
2. Changes in the requirements of No Child Left Behind (NCLB) often brings demands for expanded responsibilities with no additional resources.
3. Space constraints at all of the youth schools often require scheduling two different classes to be taught in the same classroom at the same time. This can result in student distractions that impair the quality of the instruction.
4. Many of our students come to DCE with insufficient standard credits to pursue a diploma. In order to remediate this they have to be placed in alternative education classes until such time as they are ready to go into regular high school classes or into an ISAEP/GED program.
5. DCE has never had sufficient direct maintenance and operations funding, resulting in having to provide that crucial funding through vacancy savings. As our budget continues to fall, we have fewer positions that can be left vacant without impacting the quality of services. We anticipate that this will definitely impact our outcomes.
6. DCE's youth schools have generally experienced a significant turnover of instructional positions. While there are a number of factors, DCE believes that competitive salaries of surrounding public school divisions is often a major reason we have teachers leaving. If we could get full funding for parity for our youth school teachers we think it would make a difference in our retention rate.

Factors in Adult Schools
1. Space issues impact class sizes at the adult correctional facilities. This results in most institutions having lengthy waiting lists.
2. Facility closings have resulted in teacher layoffs.
3. DOC's closing of a number of community corrections' sites have resulted in our community corrections' programs being significantly diminished. This has resulted in the elimination of the Community Corrections Service Area and the remaining programs have been subsumed under the Adult Instructional Services Area.
4. Often, inmates are transferred from one site to another site where comparable services are not available. This is especially true for our Latino inmates and English as a Second Language inmates.
5. DOC movement within institutions and inmate counts are often done in a manner that negatively impacts instructional times.
6. DOC's policy interpretations differ from institution to institution, making it difficult for DCE employees to develop consistent operations.
7. DOC issues policies that impact DCE operations without soliciting any input from DCE as to the impact such policies will have on educational operations.
8. Inmate transfers and release of students at adult facilities will have an impact on the number of inmate completions.
9. Staff vacancies will impact products and services.
10. Security lockdowns will impact products and services.
11. Students enter the system through numerous receiving centers and regional jails.

12. The initial special education screening is based on a self report.

13. DOC has final say over institutional placement and resources do not allow for special education services at all correctional centers and field units.

14. Security issues can supersede the students' access to special education services.

15. Student movement in and out of segregation units.

16. Shortage of highly qualified special education teachers.

17. Many adult teachers lack adult education endorsement.

18. Censorship of publications and educational materials designated for libraries and classroom.

19. Loss rate of library books due to inmate transfers and lockdowns.

20. 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.

21. Unable to provide education to all eligible students because of limited space and resources.

22. Competition from higher-paying institutional or correctional enterprise jobs for inmate students.

23. Lack of ability to identify and make accommodations for inmates with disabilities who are beyond the age of special education eligibility.

24. There is a need for improved Internet access for librarians.

25. Greensville Correctional Center does not allow movement between the three buildings making it necessary for an inmate to have to move in order to access a needed program.

- *Anticipated Changes in Products or Services:*

As budget cuts continue to impact DCE, it is anticipated that we will have to reduce our staff. This will inevitably reduce our services. We have already had to cut programs due to budget cuts so we cannot offer any services at some of the community corrections' sites, such as day reporting centers. Also, we have had to cut back on our parenting programs. The budget cuts may result in DOC or DJJ having to close facilities, as DOC did in fall of 2008, resulting in layoffs for both DOC and DCE.

We anticipate that one of the juvenile correctional centers, Culpeper, will be transitioning to an alternative education site in the next year. This facility houses many of the older juveniles so programs will be directed towards GED and postsecondary courses as well as CTE courses.

We are now offering a Civics/Economics course in place of Social Studies.

There has been a push to make financial education a high school requirement.

We anticipate an increased demand to restricted online access for inmates in both the juvenile and adult facilities to allow more postsecondary educational opportunities in a more cost effective manner as well as addressing the need for both SOL online testing as well as industry-based certification online testing.

Finance

- *Financial Overview:*

The DCE budget continues to shrink as the economy worsens. Unlike other school division who might offset budget losses through increased real estate tax revenue or lottery proceeds, DCE receives general and federal funding, both of which have faced major cuts in the last and present fiscal years. We continue to have to fund our maintenance and operations through vacancy savings but with personnel cuts that has become increasing difficult, leaving us with critical staffing shortages.

- *Financial Breakdown:*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$55,908,188	$2,520,749	$55,908,188	$2,520,749
Change To Base	$0	$0	$0	$0
Agency Total	$55,908,188	$2,520,749	$55,908,188	$2,520,749

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 774.55 positions, including 15.5 Nongeneral/federally funded positions. As of July 1, 2009, 759 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, 7 correctional units, three detention centers, four diversion centers, and 9 other community corrections' sites as well as 3 receiving 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.

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	9/1/2009
Total Authorized Position level	740.55
Vacant Positions	-138.55
Current Employment Level	**602.0**
Non-Classified (Filled)	1
Full-Time Classified (Filled)	635
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	92
Contract Employees	0
Total Human Resource Level	**694.0**

breakout of Current Employment Level (beside Non-Classified through Faculty rows)

= Current Employment Level + Wage and Contract Employees (beside Total Human Resource Level row)

- *Factors Impacting HR*
1. A significant number of retirement-age employees will mean a loss of significant institutional knowledge.
2. Lack of funding for teacher parity has resulted in significant teacher turnover, especially in the youth schools.
3. Having to keep a certain number of vacancies in order to fund maintenance and operations has resulted in critical staffing shortages.
4. DOC and DJJ facility closings result in DCE having to institute layoffs as vacancies are not available in which to transferred displaced staff.

- *Anticipated HR Changes*
  [Nothing entered]

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. One agency goal is to improve the reading achievement of students reading below grade in middle and high school. Software programs such as Read 180, FastForWord, and Star Reading are utilized in classrooms for reading assessment and instruction.

More specialized programs such as GED and Career and Technical Education require software such as Aztec which is used in the adult and juvenile schools for basic education (ABE) Levels I-V. GED 21st century software and Aztec are used for ABE level VI. Reading Horizons software is used for adult pre-literate and low level literacy. DCE has software programs are geared toward learning to use specific office suite packages such as Word, Excel, Auto CAD, etc. Basic computer skills are essential for working in most occupations. DCE career and technical education teachers utilize in-house developed software to teach the OSHA safety requirements for construction sites.

Software is also used to increase student achievement in math. Fast Math and Star Math software programs help students develop basic math fluency which prepares them to perform well on standardized tests including the SOL and the GED. Another goal of the agency is to provide technology and curriculum resources that support students who are limited English speakers. Rosetta Stone software is utilized all youth schools and is being piloted in two adult facilities, Pocahontas and Buckingham for limited English speakers. The Instruction Targeting TABE Success software is being piloted in four adult facilities including Fluvanna, Green Rock, Pocahontas, and Deep Meadow.

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 in the past, the educational facilities were heavily reliant on cascading technology from other agencies and entities to its classrooms. Due to the partnership with VITA obtaining cascaded technologies is limited or no longer available. General funding is used 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.

  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 Department of Corrections (DOC) and Department of Juvenile Justice (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 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:*

  It is critical for DCE to provide quality educational opportunities to students which are a disadvantaged group of citizens. Access to educational technology and computer related resources are part of a quality education for incarcerated youth and adults. In order to provide high quality educational resources, IT should consider the possibility of providing the following services for youth and adult schools. (1) The technology infrastructure needed for online SOL testing in the youth schools. Online SOL testing will allow students in grades 6-8 to take End-of-Course standardized tests and receive immediate feedback on results. Online testing will also allow students to take expedited retake exams with immediate feedback. IT should provide the technology infrastructure, maintenance, and support for online GED, TABE, and Career Readiness Certificate tests for both youth and adults. (2) The technology infrastructure for online community college and university courses for youth and adults that need post-secondary education courses. (3) Provide access in the youth schools to a secure Intranet computing network for student and teacher access to high quality web-based educational resources that support all curriculum areas.

  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 Wide Area Network (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 administrative Information Technology Business Investments fall under the VITA initiative.

- *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	$0	$0	$0	$0
Agency IT Staff	$605,877	$0	$747,749	$0
Non-agency IT Staff	$0	$0	$0	$0
Other Application Costs	$184,044	$0	$194,044	$0
Agency IT Current Services	$1,894,070	$57,993	$2,062,505	$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	$0	$0	$0	$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	$0	$0	$0	$0

- *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	$1,894,070	$57,993	$2,062,505	$58,863
Proposed IT Investments	$0	$0	$0	$0
Total	$1,894,070	$57,993	$2,062,505	$58,863

Appendix A - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- *Current State of Capital Investments:*
  Not applicable to DCE
- *Factors Impacting Capital Investments:*
  Not applicable
- *Capital Investments Alignment:*
  Not applicable

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 Virginia Department of Emergency Management, 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

Service Area Strategic Plan

Department of Correctional Education (750)

3/11/2014   11:18 am

Biennium: 2010-12 ⌄

Service Area 1 of 5

Youth Instructional Services (750 197 11)

Description

The youth academic instructional service area provides academic programs on the middle school and high school levels at six juvenile correctional facilities. All programs operate in accordance with state regulations issued by the Virginia Board of Education and the Virginia Department of Education (DOE). All Department of Correctional Education (DCE) High Schools have the authority to issue diplomas when students fulfill graduation requirements as mandated by DOE.

• Curriculum & Instruction
DCE provides DOE approved curriculums for all of the core content subject areas. These also include division-issued four and a half-week Benchmark Assessments and correlating Pacing Charts in accordance with the most updated Standards of Learning (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 (NCLB) federal legislation). Classes are monitored to ensure on-going quality instruction and the alignment of curriculum materials to support the Standards of Learning.

• Special Education Services
DCE provides a continuum of special education services in all youth schools. DCE maintains full compliance with state and federal guidelines to include the Individuals with Disabilities Education Act of 2004 (IDEA) and NCLB. Services include identification, eligibility instruction and transition. DCE employs two speech therapists and one full and one part-time school psychologist. Each DCE youth school employs a Special Education Coordinator, who is responsible for the implementation of special education regulations.

• State-wide Assessment Program
SOL assessments are administered during the fall, spring, and summer sessions at each of our youth schools. Students enrolled in Grades 6, 7, and 8 and End-of-Course classes participate in testing during the 2nd semester of their enrollment. 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).

• Title I
- Title I provides supports to increase instructional effectiveness:
Title I provides funding for contractual services of Instructional Coaches and a research-based instructional model team. The coaches provide onsite training for teachers in order to improve the quality of instruction as a means to enhance educational outcomes. The research-based instructional model team conducts classroom observations and staff development workshops for all school staff.
- Title I also supports parental involvement activities, such as:
Motivational and informative literature distributed to parents
Information on gang awareness
Formation of parent groups
- Title I supports Safe & Secure Schools initiatives:
Providing gang information, threat assessment, classroom management, crisis intervention services
Direct contact with Court Services Units
Supports postsecondary and transition education

• Instructional Technology
Instructional technologies are usedin youth schools to support teaching and learning in all areas of instruction. Scientifically research-based computer reading and math programs are used to increase the numeracy and fluency skills of students who are functioning two or more grade levels below their same age peers. Science simulation software and data collection technologies are also widely used to support instruction. 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.

• Individualized Student Alternative Education Program (ISAEP)
The ISAEP 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 credit deficient as compared to their ninth grade class. They must be sixteen years of age in order to satisfy the age requirement of the American Council on Education regarding General Educational Development (GED) test and enrolled in a Career and Technical Education course. A student must score at least 410 on all subtests of the Official GED Practice Test (OPT) to enter the program. Also, they must demonstrate a 7.5 grade equivalent score 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

OPT.

• GED Program
Juveniles offenders at youth schools who are 18 years of age may enroll in classes that will prepare them to participate in GED testing.

• Youth Library Services
The DCE youth libraries serve as resource centers that offer a variety of materials, programs and services to support the schools' educational programs. As resource centers, the DCE libraries 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;
-Resources to 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.

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 Programs 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 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
	Faculty and Staff	175	175
	Parents	0	0
	Students (daily average population varies, usually around 600) July 1, 2009	1,150	1,150

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
Community College System	J. Sargeant Reynolds, New River, and Virginia Western Community Colleges provide classes to some of the DCE youth students.
Department of Juvenile Justice (DJJ)	DCE provides educational services to those youth offenders under the jurisdiction of DJJ at the six juvenile correctional centers.
Local Education Agencies (LEAs)	DCE works with other LEAs to exchange educational information on students upon commitment to DJJ, to provide appropriate services during enrollment, to develop transition plans and to facilitate the reenrollment process.
State Universities	Teacher Technical Assistance Center (T-TAC) provides staff development and technical assistance for instruction.

| U. S. Army | There is an outstanding JROTC program at the Hanover Juvenile Correctional Center/John H. Smyth High School which is overseen by personnel of the U.S. Army. |
| Virginia Department of Education (DOE) | DOE provides guidance through the regulations adopted by the Virginia Board of Education that govern the Standards of Quality (SOQ), the Standards of Accreditation (SOA), and the Standards of Learning (SOL) required by the Board for all public school division. They also provide oversight to the DCE Individualized Student Alternative Education Program (ISAEP) for students seeking a GED. |

Products and Services

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

  1. Educational space at certain youth schools is limited.
  2. Limited internet access for youth school teachers is an obstacle to accessing needed online educational resources. Lack of secured internet access for students is a critical need as well as they will be returning to settings where access is important to both educational and career options. In School Year 2010-2011, SOL testing will convert to all online testing. Anticipated availability of only online GED testing in 2013 or 2014.
  3. Approximately 40 percent of students enrolled in DCE youth schools have either a cognitive or emotional deficit.
  4. Access to students in protective custody/segregation units impacts the provision of educational services.
  5. DJJ Policy & Procedures related to security and contraband.
  6. Student behavior.
  7. Classroom Interruptions by DJJ staff members
  8. Virginia Information Technology Agency/Northrop Grumman (VITA/NG or "the Partnership") charges limit DCE's ability to provide adequate instructional technologies. The availability of the Partnership technicians to complete work within a timely manner.
  9. Insufficient resources for postsecondary education services for older juveniles.

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

  1. New requirements for school accreditation that begin in 2011-2012 will make it very difficult for DCE to continue to have accredited schools.
  2. Changes to No Child Left Behind (NCLB) legislation will continue to increase demands and accountability on our schools but there are diminishing resources to meet those demands.
  3. DCE is currently researching and planning ways to implement secure online testing in youth schools to meet state assessment requirements.
  4. DCE has requested that VITA install high speed internet access in all youth schools to enable staff secure access to the internet and desktop email.

- *Listing of Products and/or Services*

  o The provision of comprehensive education programs to youth learners which meet the needs of correctional education students: • Special Education • Gifted Education • Remediation • ISAEP/GED • Title I and II • Library Services • Assessment and Evaluation • Guidance • State-wide Assessments • Instructional Technology • Curriculum and Instruction • Art and Music • Foreign Language (Spanish) • Drivers Education (Classroom Only) • Developmental and Remedial Reading • Career Readiness Certificate (CRC) 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 professional staff development activities.

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

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund								
Base Budget	$14,248,385	$798,994	$14,248,385	$798,994								
Change												

To Base	$0	$0	$0	$0
Service Area Total	$14,248,385	$798,994	$14,248,385	$798,994
Base Budget	$14,248,385	$798,994	$14,248,385	$798,994
Change To Base	$0	$0	$0	$0
Service Area Total	$14,248,385	$798,994	$14,248,385	$798,994
Base Budget	$14,248,385	$798,994	$14,248,385	$798,994
Change To Base	$0	$0	$0	$0
Service Area Total	$14,248,385	$798,994	$14,248,385	$798,994
Base Budget	$14,248,385	$798,994	$14,248,385	$798,994
Change To Base	$0	$0	$0	$0
Service Area Total	$14,248,385	$798,994	$14,248,385	$798,994
Base Budget	$14,248,385	$798,994	$14,248,385	$798,994
Change To Base	$0	$0	$0	$0
Service Area Total	$14,248,385	$798,994	$14,248,385	$798,994

Human Resources

- *Human Resources Overview*
  The Youth Instructional Services service area includes the following personnel:

  Central Office Staff
  • Deputy Superintendent for Academic Programs (Youth/Adult)
  • Assistant Superintendent for Academic Programs (Youth/Adult)
  • Director of Library Services (Youth/Adult)
  • Director of Special Education and Gifted Services (Youth/Adult)
  • Director of Accountability and Educational Technology (Youth/Adult)
  • Director of Curriculum and Instruction (Youth/Adult)
  • Director of GED/ISAEP (Youth/Adult)
  • Parental Involvement Coordinator
  • Program Specialist (Youth/Adult)

  Field Staff

- Academic teachers at eight youth schools.
- Two School Psychologists (Youth/Adult) (One part-time and one full-time)
- Two Speech Pathologists (Youth/Adult)

- *Human Resource Levels*

Effective Date	9/1/2009
Total Authorized Position level	223.5
Vacant Positions	54.5
Current Employment Level	**169.0**
Non-Classified (Filled)	0
Full-Time Classified (Filled)	169
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	10
Contract Employees	0
Total Human Resource Level	**179.0**

breakout of Current Employment Level (for rows Non-Classified through Faculty)

= Current Employment Level + Wage and Contract Employees (for Total Human Resource Level)

- *Factors Impacting HR*
  The 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. The 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. The 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 used on out-of-scope IT equipment. 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 school at the 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.

  Alignment to Agency Goals

  - Agency Goal: Increase the level of educational gains and achievements of our students
  - Agency Goal: Improve community reintegration through exemplary academic programs, career & technical training and transitional services.

  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 instruction in the core content subject 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 up-to-data technology in each school.
  - Provide training to research based practices to improve classroom instruction.

- Provide both developmental and remedial reading as needed.
- Provide training 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 state passing rate for students enrolled in the GED program

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

    Frequency Comment: This is reported on a calendar year as that is how it is reported by GED Testing Service.

    Measure Baseline Value: 81   Date: 9/1/2009

    Measure Baseline Description: DCE's last two years: 82% and 79%

    Measure Target Value: 89   Date: 6/30/2012

    Measure Target Description: Increase by 2% annually

    Data Source and Calculation: All GED examinee data will be originate from NPRO 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 by dividing the number of students tested into the number of students passing. This measure will only apply to students in the youth schools.

- Percentage of cohort completions

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

    Measure Baseline Value: 64   Date: 9/1/2009

    Measure Baseline Description: Calculated by the Dept. of Education for DCE for school year 2007-2008

    Measure Target Value: 73   Date: 6/30/2012

    Measure Target Description: Based upon STI calculations

    Long-range Measure Target Value: 75   Date: 6/30/2016

    Long-range Measure Target Description:

    Data Source and Calculation: STI - Student Tracking Information-Database maintained by the Department of Education. This will be percentage of seniors that earn an advanced, standard, modified standard, special diploma or GED based upon the students who were considered 9th graders four years previously

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

    Measure Class: Agency Key   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Up

    Frequency Comment: SOLs test data is reported annually by the Va. Dept. of Education

Measure Baseline Value: 70   Date: 9/1/2009   Measure Baseline Description: Based upon the two previous school years.

Measure Target Value: 74   Date: 6/30/2012

Measure Target Description: Increase annually to reach 74% passing rate in all End-of-Course SOLs by 2012.

Long-range Measure Target Value: 76   Date: 6/30/2016

Long-range Measure Target Description:

Data Source and Calculation: The testing scores of all 9th through 12th grade 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.

Service Area Strategic Plan

Department of Correctional Education (750)

3/11/2014   11:18 am

Biennium: 2010-12 ✔

Service Area 2 of 5

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

Description

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

• Career and Technical Education (Youth 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 (Youth 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 Offender Workforce 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.

• WorkKeys Career Readiness Certificate Assessment (Adult)
The WorkKeys 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:

• Youth 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:*

  1. Youth school students enter and exit programs at various times throughout the year, conflicting with school calendar for youth school students. Open entry/exit increases demands on teachers in both adult and youth schools to provide individualized instruction.
  2. Students are transferred from one institution to another on a continual basis.
  3. Students are moved in and out of segregation units, particularly in the youth schools.
  4. Retention, recruitment and availability of trade specialty teachers, especially in high tech areas such as Computer-Assisted Drafting, Technology Education, and Computer Systems Technology.
  5. Tool control procedures require significant class time to distribute, collect, and account for every single tool in every class session.
  6. Lack of access to the internet for Industry-Based Certification testing.
  7. Student behavior and lack of maturity among youth students disrupts classes.
  8. Multiple courses taught at the same time in the same classroom creates student distractions.
  9. Lack of adequate classroom space.
  10. Hiring freezes and budget constraints result in programs being shut down.
  11. Cost of certifying teachers with the credentials that allow them to certify their students in industry-based certifications.
  12. Changes to industry certification instruction and testing requirements.
  13. Lockdowns disrupt instruction for several days at a time.
  14. An aging workforce results in increased absences from work and increased retirements.
  15. Lack of motivation of some students to perform well.
  16. Continual need for vigilance on standardization of test administration procedures.
  17. Lack of adequate maintenance and operating funds limit ability to purchase essential instructional materials.

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

  1. All of the proposed industry-based certified trade construction programs will be implemented in both the youth and the adult schools by the end of FY2010. The Career and Technical Education Division of DCE will examining means of ensuring that these programs, which have more requirements for completion than other career and technical education programs, are streamlined to maximize the time for completion without increasing the time exponentially wherever possible.
  2. Implementation of validated assessment instrument for the Productive Citizenship program.
  3. Increased number of Industry-Based certifications being offered to both adult and youth students.
  4. Annual revisions are made to youth course curricula to ensure that they align with changes made by the Department of Education.
  5. Replacement of equipment that is no longer repairable.
  6. Updating equipment based on changes in business and industry.
  7. Purchase of additional equipment to replace equipment that has been made obsolete by changes in technology or current practices in business and industry and life skills required for successful transitioning.
  8. Refine and develop curricula to ensure courses remain up to date with changes occurring in industry
  9. Implementation of formal prerequisites for adult CTE programs based on instructional level of materials to improve the efficiency of adult CTE programs.
  10. Increased number and variety of industry-based certified programs offered to students.
  11. Increased instructor training in certification areas that include green technology for many of the building trades.
  12. Develop a process with both DJJ and DOC for bringing in internet-based testing for students.
  13. Expand online course offerings for staff to meet technical training needs beyond current capabilities.

- *Listing of Products and/or Services*

  o 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 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, • WorkKeys Career Readiness Awareness Instruction for youth and adult students. • Postsecondary education programs for 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.

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 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	$14,342,930	$1,235,918	$14,342,930	$1,235,918						
Change To Base	$0	$0	$0	$0						
Service Area Total	$14,342,930	$1,235,918	$14,342,930	$1,235,918						
Base Budget	$14,342,930	$1,235,918	$14,342,930	$1,235,918						
Change To Base	$0	$0	$0	$0						
Service Area Total	$14,342,930	$1,235,918	$14,342,930	$1,235,918						
Base Budget	$14,342,930	$1,235,918	$14,342,930	$1,235,918						
Change To Base	$0	$0	$0	$0						
Service Area Total	$14,342,930	$1,235,918	$14,342,930	$1,235,918						
Base Budget	$14,342,930	$1,235,918	$14,342,930	$1,235,918						
Change To Base	$0	$0	$0	$0						
Service Area Total	$14,342,930	$1,235,918	$14,342,930	$1,235,918						

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	9/1/2009
Total Authorized Position level	213.05
Vacant Positions	30.05
Current Employment Level	**183.0**

Non-Classified (Filled)	0	
Full-Time Classified (Filled)	193	*breakout of Current Employment Level*
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	46	
Contract Employees	0	
Total Human Resource Level	**229.0**	*= 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 and CAD Drafting. 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

  - Review the length of time it has taken for students to complete programs during the past fiscal year. Review results with teachers and impress upon them the importance of utilizing time effectively setting time guidelines for students to complete units of instruction, and discussing strategies that help reduce the time required for program completion while maintaining program quality.

  - Continue to complete pilot site work that deals with implementing pre-requisites for CTE programs based on the level of instructional materials. Based on results implement new pre-requisites system-wide.

  - Provide support and resources for the designated instructor that will provide Industry-Based Certification instruction.

  - Review curriculum on cyclical schedule to eliminate any unnecessary competencies. Determine any competencies that cannot be taught due to security restrictions and adjust curriculum as needed.

  - Provide support and resources for the designated instructor that will provide Industry-Based Certification instruction.

  - Provide ongoing training in instructional methodology that will assist teachers in increasing effectiveness of instruction and reducing completion time.

  - Identify and resolve problems at individual schools and/or programs. Provide test administration assistance. Review test content to ensure proper content is covered. Consult with schools on a regular basis to provide needed technical assistance

  - Provide training and staff development activities.

  - Review status of all measures to identify either positive or negative trends. Review transcripts prior to course completions. Identify instances where students are failing to complete 85% of tasks and provide intervention. Ensure all instructors have adequate materials.

  - Continue to complete pilot site work that deals with implementing pre-requisites for CTE programs based on the level of instructional materials. Based on results implement new pre-requisites systemwide

  - Review student transcripts centrally prior to issuance of course completions and course credits.

  - Resolve impact of security regulations on youth instructional programs.

  Link to State Strategy

  - nothing linked

Objective Measures

○ Number of days to complete industry-based certification programs.

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

Measure Baseline Value: 306days   Date: 9/1/2009

Measure Baseline Description: Based upon completion data from FY03-FY08 and a goal of limiting completion time to no more than 5% over the previous average completion time.

Measure Target Value: 306days   Date: 6/30/2012

Measure Target Description: Keep industry-based certification program completion time at 5% or less than previous completion rates in FY03-FY08.

Data Source and Calculation: Source: AESIS Determine the number of completers for each CTE program and number of calendar days elapsed between enrollment and completion.

○ Number of points reflecting the difference between the pre and posttests scores for technical trade knowledge.

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

Measure Baseline Value: 22.2   Date: 9/1/2009

Measure Baseline Description: FY2008-09

Measure Target Value: 22.87   Date: 6/30/2012

Measure Target Description: This represents an annual increase of 1% over the previous year.

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.

○ Percentage of juveniles completing more than 85 percent of the established tasks.

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

Measure Baseline Value: 94.23   Date:

Measure Baseline Description: FY2008-09

Measure Target Value: 94.93   Date: 6/30/2012

Measure Target Description: This represents an annual increase of .025%.

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 Education programs.

Objective Description

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

Alignment to Agency Goals

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

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

Objective Strategies

- Maintain a list of all teachers and their certification expiration data to ensure timely renewal.
- Look for opportunities for new teachers to receive OSHA training that will allow them to issue the OSHA 10 certification.
- Add the OSHA 10 competencies to all CTE construction trade courses.
- Encourage teachers to teach the OSHA 10 certification during training sessions. Find examples and testimonials that support the importance of this certification for employment to help motivate teachers.
- Work to automate the data collection to expedite the process of determining who has received the certifications and then determine if they are program completers.
- Refine the details for how calculations will be done to establish baseline data and subsequent year calculations.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of contruction trade students who receive an OSHA-10 certification.

  Measure Class: Agency Key   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Up

  Measure Baseline Value: TBD   Date: 9/1/2009

  Measure Baseline Description: The baseline will be determined during FY010

  Measure Target Value: TBD   Date: 6/30/2012

  Measure Target Description: Target will be established by 8/1/2010

  Long-range Measure Target Value: TBD   Date: 6/30/2016

  Long-range Measure Target Description: Long range measure target will be established by 8/1/2011.

  Data Source and Calculation: Adult Local Performance Report for Completions and Industry Certification Report for OSHA 10 certifications. Percentage will be calculated by dividing the number of OSHA 10 completers by the number of contruction trade program completers.

- 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.

  Alignment to Agency Goals

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

  Objective Strategies

  - Develop pre and post test instruments, verified for content validity for Productive Citizenship curriculum, to measure the level of knowledge attained.
  - Develop exercises and work sheets, purchase training videos and related reference materials.
  - Provide staff development training in Productive Citizenship instruction and the administration of the new assessment tool.
  - Review status of measure during the year by calculating the mean, mode, and median test scores on the assessment periodically.
  - Identify and resolve difficulties staff may have in administration of the pre or post tests. Provide technical assistance to schools.
  - Consult with schools, as necessary, regarding resolution of problems. Provide administrative and technical assistance to schools.

Link to State Strategy

o nothing linked

Objective Measures

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

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

Measure Baseline Value: TBD   Date: 9/1/2009

Measure Baseline Description: To be established by 7/1/2011

Measure Target Value: TBD   Date: 6/30/2012

Measure Target Description: To be established by 7/1/2011

Data Source and Calculation: Source: A new assessment tool is currently under development and will be completed by 7/1/2010. The following year will be needed to establish the baseline and target for the measure. We will be able to report data by 7/1/2011.

Service Area Strategic Plan

Department of Correctional Education (750)

3/11/2014   11:18 am

Biennium: 2010-12 ∨

Service Area 3 of 5

Adult Instructional Services (750 197 13)

Description

This service area provides instruction to adults in six adult basic education levels as defined by the National Reporting System (NRS). In addition, the service area provides special education services; General Educational Development (GED); and a Spanish adult literacy program, Plaza Communitaria, which has been implemented in eleven adult correctional facilities. The following is a description of each program offered by this service area.

• Adult Basic Education (ABE) – academic instruction for adult offenders seeking a GED. ABE includes six levels of adult basic education. Once an adult offender has completed level IV he or she is eligible to take the Official GED Practice Test (OPT).

• Special Education – academic services for adult offenders who are eligible to receive services in compliance with state and federal guidelines.

• General Educational Development (GED) – academic instruction and testing for adult offenders who meet program eligibility requirements.

• Spanish Adult Literacy/Plaza Communitarias – program that provides Spanish-speaking adult offenders, with detainer orders, instruction in Spanish to facilitate re-entry to their native countries.

• English for Speakers of Other Languages (ESOL) - this limited program provides services to adult offenders who do not have English as their native language. Currently, all sites provide limited services with part-time coordination from the Central Office.

• Library Services – provides access to information and reading services to all adult offenders, regardless of institutional security levels

• WorkKeys Assessment/Career Readiness Certificate (CRC) – an initiative that provides adult offenders certification in workforce preparedness skills.

• Community Corrections - provides support to academic classes in Community Corrections facilities.

Adult offenders means all individuals committed to the Virginia Department of Corrections (DOC). Student refers to those adult offenders enrolled in the Department of Correctional Education (DCE) programs.

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 exceeds the percentage completed by learners in other state-directed adult education programs.

- *Describe the Statutory Authority of this Service*

  The DCE shall provide comprehensive academic programming, career and technical education programs, and special education 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 the DCE as a local education agency.
• §22.1-344.1 Code of Virginia to develop a literacy program for adult offenders who do not have a verified High School Diploma or GED.
• §22.1-339 through §22.1-345 Code of Virginia to provide appropriate and comprehensive educational services in those institutions operated by the Department of Corrections (DOC) and the Department of Juvenile Justice (DJJ).
• §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 ABE Students for Levels I through VI	5,000	15,000
	DCE Adult Library Services for Adult Offenders	29,331	33,000
	DCE ESOL Students	40	300
	DCE Plaza Communitarias Students	140	400
	DCE Special Education Students - the known adult offenders with special education needs and have agreed to the services	200	200
	DCE WorkKeys Assessment/CRC for Adult Offenders	2,000	8,000

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 Corrections (DOC)	As "tenants" in the DOC, we must work closely with Corrections personnel to accomplish our goals.
Department of Education (DOE)	We receive some grant monies and work with the DOE on training issues. The State Chief GED Examiner reviews our testing policies and practices.
Government of Mexico	The INEA, the Mexican Department of Education Abroad, provides us with materials and training for the tutors in the Plaza Comunitaria program. INEA also provides educational credentials once students have passed the requisite exams for both primaria and secondaria. Colegio de Bachilleres provides free services to students beyond the secondaria level, equivalent to a High School Diploma and an Associates degree.
Private Universities	We work with Eastern New Mexico University at Roswell (ENMUR) to provide secure distance learning at the college level at one DCE school.
State Universities	In particular, the VCU Adult Learning Resource Center is a partner and provides much of our training. We contract with Virginia Tech to do evaluation studies. The Teacher Technical Assistance Center (T-TAC) provides staff development and technical assistance for instruction.
Virginia Community College System (VCCS)	We work closely with the Virginia Community College System, particularly Southside Virginia Community College, on our Career Readiness Certificate initiative.

Products and Services

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

1. Significant cuts to General Funds.
2. Lack of instructional space and resources impacts class sizes at the adult correctional facilities. This results in most institutions having lengthy waiting lists.

3. Facility closings have resulted in teacher layoffs.

4. The DOC's closing of a number of community corrections' sites have resulted in our community corrections' programs being significantly diminished. This has resulted in the elimination of the Community Corrections Service Area and the remaining programs have been subsumed under the Adult Instructional Services Area.

5. Often, inmates are transferred from one site to another site where comparable services are not available. This is especially true for our Hispanic and English for Speakers of Other Languages (ESOL) offenders.

6. The DOC movement within institutions and inmate counts are often done in a manner that negatively impacts instructional times.

7. The DOC's policy interpretations differ from institution to institution, making it difficult for theDCE employees to develop consistent operations.

8. The DOC issues policies that impact the DCE operations without soliciting any input from the DCE as to the impact such policies will have on educational operations.

9. Inmate transfers and release of students at adult facilities will have an impact on the number of inmate completions.

10. Staff vacancies will impact products and services.

11. Security lockdowns will impact products and services.

12. Students enter the system through numerous receiving centers and regional jails.

13. The initial special education screening is based on a self-report.

14. The DOC has final say over institutional placement and resources do not allow for special education services at all correctional centers and field units.

15. Security issues can supersede the students' access to special education services.

16. Student movement in and out of segregation units.

17. Censorship of publications and educational materials designated for libraries and classrooms.

18. Loss rate of library books due to inmate transfers and lockdowns.

19. Competition from higher-paying institutional or correctional enterprise jobs for adult offenders in recruiting inmate tutors.

20. Lack of ability to identify and make accommodations for adult offenders with disabilities who are beyond the age of special education eligibility.

21. The Greensville Correctional Center does not allow movement between the three buildings making it necessary for an adult offender to move in order to access a needed program.

22. Logistical issues in being able to provide services through a privatized correctional center.

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

1. There are an increasing number of adult offenders sent directly to their housing facilities from local or regional jails, bypassing the the DOC receiving centers. Since the receiving centers are where the DCE does the inmate's educational summary and TABE testing, these inmates arrive with no educational data. The DCE teaching staff has to take away from important instructional time to do the TABE testing, which is time-consuming.

2. There is an increasing number of Hispanic and other non-English speaking offenders that need educational services.

3. State budget issues may result in additional facility closures, causing the DCE staff to be laid off.

4. There is an ever increasing need for postsecondary educational services. The DCE is conducting a pilot program at Pocahontas Correctional Center to provide secure online access to postsecondary coursework. If this proves to be successful, more resources will be needed to expand these opportunities. Postsecondary education has proven to have the greatest impact on the reduction of criminal recidivism.

5. Changes in the DCE testing policies increased TABE testing to four times a year. This provides timely educational diagnostic information, but takes time from instruction.

6. The Corrections Information System (CORIS) system at the DOC is scheduled to go into effect in the fall of 2010. The DCE's Adult Enrollment Student Information System (AESIS) is being integrated into CORIS. At this point, it is uncertain how the integration of systems will affect the DCE's daily operations.

7. The agency will need to purchase equipment to replace equipment that is no longer repairable, has been made obsolete by changes in technology or current practices in business and industry, or to add programs and services.

8. The agency will need to upgrade and/or purchase software and technical support to remain current

9. As the number and level of institutions changes, there will be a need to modify or redirect services and resources.

- *Listing of Products and/or Services*

  ○ Academic assessment through TABE and CASAS at receiving centers and on a quarterly basis in the schools.

  ○ Adult Basic Education program to meet the needs of students and comply with state mandates.

  ○ GED testing for students that meet the criteria.

  ○ Special education services to students with disabilities incarcerated in adult correctional facilities.

  ○ Library services to all adult offenders.

  ○ Professional development training for all school librarians and instructional staff.

  ○ ProLiteracy Worldwide/ LVA training for all inmate tutors.

  ○ Technical assistance to all school staff, for example, instructional strategies, observations, and professional

development.

○ Current educational technology, software and curriculum materials.

○ Workforce readiness assessment through the WorkKeys assessment, which may result in the issuance of a Career Readiness Certificate (CRC) for those who meet certain levels of workforce readiness.

○ Adult literacy services in Spanish to Hispanic adult offenders, with detainer orders, in eleven facilities.

○ English for Speakers of Other Languages (ESOL) instruction to adult offenders with limited services available at all facilities.

Finance

- *Financial Overview*
  The Department of Correctional Education's funding for the Adult Instructional Services service area comes largely from general fund dollars, with a small amount awarded as available through the Virginia Department of Education, 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 staff development activities.

  The funds are used to maintain and operate academic programs at 26 major adult facilities; 19 Correctional Field Unit, Diversion, or Detention Centers.

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	$10,029,206	$115,310	$10,029,206	$115,310				
Change To Base	$0	$0	$0	$0				
Service Area Total	$10,029,206	$115,310	$10,029,206	$115,310				
Base Budget	$10,029,206	$115,310	$10,029,206	$115,310				
Change To Base	$0	$0	$0	$0				
Service Area Total	$10,029,206	$115,310	$10,029,206	$115,310				
Base Budget	$10,029,206	$115,310	$10,029,206	$115,310				
Change To Base	$0	$0	$0	$0				
Service Area Total	$10,029,206	$115,310	$10,029,206	$115,310				

Human Resources

- *Human Resources Overview*
  The Adult Instructional Services service area includes the following personnel:

  Central Office Staff
  • Deputy Superintendent for Academic Programs (Youth/Adult)
  • Assistant Superintendent for Academic Programs (Youth/Adult)
  • Director of Library Services (Youth/Adult)
  • Director of Special Education and Gifted Services (Youth/Adult)
  • Director of Accountability and Educational Technology (Youth/Adult)
  • Director of Curriculum and Instruction (Youth/Adult)
  • Director of Adult Programs
  • Director of GED/ISAEP (Youth/Adult)
  • Program Specialist (Youth/Adult)

Field Staff
• Academic teachers at 38 institutional sites.
• Two School Psychologist (Youth/Adult) (One part-time and one full-time)
• Speech Pathologist (Youth/Adult)
• Two Career Readiness Certificate Assessors

- *Human Resource Levels*

Effective Date	9/1/2009
Total Authorized Position level	223.5
Vacant Positions	54.5
Current Employment Level	**169.0**
Non-Classified (Filled)	0
Full-Time Classified (Filled)	169
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	10
Contract Employees	0
Total Human Resource Level	**179.0**

breakout of Current Employment Level (aligned with Non-Classified through Faculty rows)

= Current Employment Level + Wage and Contract Employees (aligned with Total Human Resource Level row)

- *Factors Impacting HR*
Many institutions have lengthy waiting lists for academic services. Due to space and resource limitations we are unable to have more instructional positions. Establishment of evening classes is being considered, but additional personnel would be required.

- *Anticipated HR Changes*
We anticipate additional DOC closings which will impact our staffing levels and result in layoffs.

Service Area Objectives

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

Objective Description

This service area provides instruction to adults in six adult basic education levels as defined by the National Reporting System (NRS). In addition, the service area provides special education services; General Educational Development (GED); and a Spanish adult literacy program, Plaza Communitaria that has been implemented in eleven adult correctional facilities. The following is a description of each program offered by this service area. • Adult Basic Education (ABE) – academic instruction for adult offenders seeking a GED. ABE includes six levels of adult basic education, and once an adult offender has completed level IV, he or she is eligible to take the Official GED Practice Test (OPT). • Special Education – academic services for adult offenders who are eligible to receive services in compliance with state and federal guidelines. • General Educational Development (GED) – academic instruction and testing for adult offenders who meet program eligibility requirements. • Spanish Adult Literacy/Plaza Communitarias – program that provides Spanish-speaking adult offenders, with detainer orders, to receive educational instruction in Spanish to facilitate re-entry to their native countries. • English for Speakers of Other Languages (ESOL) - this limited program provides services to adult offenders who do not have English as their native language. Currently, all sites provide limited services with part-time coordination from the Central Office. • Library Services – provides access to information and reading services to all adult offenders, regardless of institutional security levels • WorkKeys Assessment/Career Readiness Certificate (CRC) – an initiative that provides adult offenders certification in workforce preparedness skills. • Community Corrections - provides support to academic classes in Community Corrections facilities. Adult offenders means all individuals committed to the Virginia Department of Corrections (DOC). Student refers to those adult offenders enrolled in Department of Correctional Education (DCE) programs.

Alignment to Agency Goals

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

Objective Strategies

○ Provide current adult education material that is research- based to improve instruction

○ Provide professional development training on instructional strategies for adult learners

○ Provide increased opportunities for adult offenders taking the GED

○ Improve the use of accommodations in class and for testing purposes

○ Provide assistive technology for adult offenders with disabilities

○ Improve process of screening of adult offenders with possible learning deficiencies

○ Maintain and improve computer-assisted instruction/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

○ Expand Special Education services

○ Prepare comprehensive education plan

○ Recruit tutors and trainers who will work to improve students' literacy skills

○ Expand literacy services

○ Maintain 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

○ Continue to check examinee lists through the AESIS system to ensure candidates are fully qualified prior to testing.

○ Issue audit letters to schools found non-compliant with the 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 FastTrack 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 the DCE programs.

Link to State Strategy

○ nothing linked

Objective Measures

○ Percentage of ABE level completions as established by the National Reporting System (NRS) targets.

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

Measure Baseline Value: 34   Date: 9/1/2009

Measure Baseline Description: Based upon level completions in DCE for FY06,07,08,09

Measure Target Value: 46   Date: 1/1/2012

Measure Target Description: Based upon the 2009-2010 targets established by NRS

Data Source and Calculation: The Adult Enrollment and Student Information System (AESIS). The total five ABE level completions without including the GED (ABE level 6) are added and divided by the total ABE enrollments. NRS Targets are provided through the Department of Education.

○ Percentage of adult students passing the GED.

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

Frequency Comment: calendar year

Measure Baseline Value: 79   Date: 9/1/2009

Measure Baseline Description: Based upon the DCE 2008 GED passing rate.

Measure Target Value: 85   Date: 6/30/2012

Measure Target Description: Based upon the target of increasing the rate at 3% per year.

Data Source and Calculation: All GED examinee data will be originate from NRSPRO 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 by dividing the number of students tested into the number of students passing. The target is established by the Department of Education.

○ Number of GEDs earned annually in DCE's adult academic programs within existing resources.

Measure Class: Productivity   Measure Frequency: Annual   Preferred Trend: Up

Measure Baseline Value: 961   Date: 1/1/2008

Measure Baseline Description: Based upon annual average of Calendar Years (CY) 2008 and 2009

Measure Target Value: 1001   Date: 1/1/2012

Measure Target Description: 1% increase per year without increasing resources -cost savings of $33,760.00 based on 40 additional GED at $844 each. This modest increase will be coupled with possible facility closings and major GED test changes to take effect 12/31/2011.

Data Source and Calculation: Based on data in the Adult Enrollment Student Information System (AESIS) we calculated the percentage of student enrollment were preGED-9%. Then we calculated instructional costs and took 9% of this - $768,690. We divided the baseline 911 GEDs into this for a cost of $844 per GED.

● We will increase the academic-career/technical education linkages to improve workforce preparedness for the 21st century

Objective Description

DCE is linking the classroom skills to real-life situations with the implementation of computer-assisted instructional software and the WorkKeys assessments. The Career Readiness Certificate Assessors provide re-entry services to include assistance with resumes and applications, interview skills, job search, and registration with the Virginia Employment Commission (VEC). The Assessors also hold job fairs to link potential employers with adult offenders who are projected to reenter the job market in 6 months to a year.

Alignment to Agency Goals

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

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

Objective Strategies

○ Expand literacy education to include consumer education, employability, and re-entry skills.

○ Expand the use of educational technology

○ Develop market place instructional materials

○ Increase library offerings related to career planning

○ Purchase curricula material related to workforce preparedness

- Provide administrative and technical assistance to each school
- Outreach within facilities to adult offenders that are not enrolled in DCE programs but are eligible to be CRC tested.
- Target outreach to employers to enhance placement of DCE CRC recipients.
- Pursue grant opportunities for more 21st century career training, specifically "green job" economic reinvestment. These grants are targeted towards at-risk populations, including ex-offenders.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of adult offenders administered the WorkKeys assessment who earn a Career Readiness Certificate.

  Measure Class: Agency Key   Measure Type: Outcome   Measure Frequency: Quarterly   Preferred Trend: Up

  Measure Baseline Value: 93   Date: 9/1/2009

  Measure Baseline Description: Based upon outcomes of FY07, 08, and 09

  Measure Target Value: 94   Date: 6/30/2012

  Measure Target Description: Based upon increased testing with adult offenders that may not have preparation, decreased budgets, and facility closings.

  Long-range Measure Target Value: 95   Date: 6/30/2016

  Long-range Measure Target Description: We anticipate increased staffing at some point, enabling us to better prepare general population test takers.

  Data Source and Calculation: The agency administers the WorkKeys assessment to determine the level of certification to be awarded to adult offenders. The assessments are scored by Southside Virginia Community College (SVCC) and the results sent to DCE. The Academic Programs Division computes the percent of Career Readiness Certificates earned as well as the levels, i.e. gold, silver or bronze, earned.

- Number of adult offenders administered the WorkKeys assessment

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

  Measure Baseline Value: 2140   Date: 6/1/2009

  Measure Baseline Description: Number tested as 8/1/2009 is 2140 or an average of 535 per quarter

  Measure Target Value: 2275   Date: 6/30/2012

  Measure Target Description: Increase of 5% annually

  Data Source and Calculation: The agency will administer the WorkKeys assessment to determine the level of certification that will be awarded to adult offenders. The assessments will be scored by an external organization and the results sent to DCE. The Academic Programs Division 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's Research Analyst is currently working with Virginia Tech on a cost benefit analysis of the DCE programs, including our adult instructional services. DCE has 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 Career Readiness Certificates compared to non-recipients.

    Measure Class: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Down

    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: 6/30/2010

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

    Data Source and Calculation: Select a cohort of adult offenders who have been released in the past year. Track the cohort to determine re-arrest, reconviction, and re-incarceration rates. DCE is in the process of beginning the study as we now have enough years of CRC testing to develop a cohort.

Service Area Strategic Plan

Department of Correctional Education (750)

3/11/2014   11:18 am

Biennium: 2010-12 ⌄

Service Area 4 of 5

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 youth and adult schools include monitoring and assessing all of the Core Behaviors associated with the day-to-day operations of the schools. 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 17 adult principals and 6 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:

* 3 Detention Centers
* 4 Diversion Centers
* 30 Major Institutions
* 7 Correctional Units
* 9 Community Corrections

Support Staff 47
Principals 17
Assistant Principals 6

• Youth School Personnel
The DCE High School programs within the juvenile justice system are set up to follow the Virginia Department of Education, local, state and federal regulations and guidelines. The youth schools include: Paul S. Blandford High School, Paul S. Blandford High School Annex, Joseph T. Mastin High School, Joseph T. Mastin High School Annex, Cedar Mountain High School, John H. Smyth High School, Thunder Ridge High School, W. Hamilton Crockford High School, W. Hamilton Crockford High School Annex and the Reception and Diagnostic Center. There are 7 principals and 10 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 youth schools under the mandates of Virginia's Standards of Quality.

Support Staff 24
Principals 7
Assistant Principals 10

• Support Staff Services are vital to the operations of both adult and youth 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 career and technical 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 technical education 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 career and technical education programs, not courses that prepare students as a career and technical education 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 schools to offer competency-based career and technical 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 career and technical 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 career and technical 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

Academic DCE Students - Adult offenders committed to correctional facilities in Virginia (potential depends upon waiting list)	8,977	0
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- Juvenile offenders committed to correctional facilities in Virginia (potential varies with DJJ population)	975	0
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
Department of Corrections	DOC provides classroom space, security, and support for our adult programs.
Department of Education	DOE provides administrative guidelines - regulations for our youth and adult academic programs as well as our career and technical education programs. They also serve as the pass-through agency for several federal grants-IDEA, Carl Perkins, Title 1 and II.
Department of Juvenile Justice	DJJ provides classroom space, security, and support for our youth programs.
East New Mexico University at Roswell	ENMU-R to develop secured internet connections for postsecondary classes.
Mexican Government	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.
Virginia Community College System	VCCS provides postsecondary linkages and programs for both our youth and adult schools. In particular, they partner with us in the Career Readiness Certificate program.

Products and Services

- *Factors Impacting the Products and/or Services:*
  1. DJJ and DOC adopt policies that impact youth and adult school operations, often without DCE input in these policies. Some of these policies result in waste of DCE resources.
  2. Budget cuts create layoffs of instructional staff and instructional leaders.
  3. A significant number of both adult and youth principals are close to retirement which may create a significant loss of administrative experience.
  4. Changes in SOL, SOA, and SOQ requirements impact youth school operations.
  5. Changes in federal No Child Left Behind legislation can impact youth school operations, creating additional burdens with no additional resources.
  6. The potential loss of federal Carl D. Perkins funds will have a significantly impact on new equipment in the youth and adult programs.
  7. Staff vacancies will impact products and services.
  8. Security lockdowns will impact products and services.
  9. The lack of maintenance and operation funding impairs the hiring of staff through vacancy savings in order to fund basic materials and supplies.
  10. The agency needs to implement a teacher retention plan.
  11. The open entry and open exit educational program in the youth schools has a negative impact on a traditional school calendar.
  12. Space issues impact class sizes at both juvenile and adult facilities. In many of the youth schools two classes are held in the same room at the same time, creating student distractions.

13. DOC's closing of community corrections' sites have resulted in the community corrections' program being severely diminished despite ongoing need for services.

14. Often inmates are transferred from one site to another at adult facilities where comparable programs are not available. This happens to a lesser degree in the juvenile facilities but moving students in and out of segregation units is problematic in the youth schools.

15. DOC's policy interpretations differ from institution to institution according to wardens making it difficult for DCE staff to follow consistent procedures.

16. Since maintenance and operations funds are captured through vacancy savings, as the budget continues to be cut DCE is facing critical staff shortages, impacting the quality of its programs, both youth and adult.

17. In the adult facilities competition from high paying jobs in correctional enterprises creates disincentives to eligible students to enroll in school.

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

1. The agency will need to replace equipment that is no longer repairable.

2. The agency will need to update equipment based on changes in business and industry.

3. 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

4. As the number of middle school students increases, there will be a need to provide additional mandated Middle School programs at designated juvenile facilities

5. An increasing number of inmates in adult facilities are coming directly from local or regional jails without the benefit of educational screening data. Schools have having to deflect critical staff time to do diagnostics to determine eligibility.

6. An increasing number of non-English speaking inmates are coming into the adult facilities but DCE has very limited resources to address their needs.

7. Changes in testing policies will increase TABE testing frequency. This will require an adjustment in schedules.

8. Possible additional facility closings in both the adult and juvenile system may result in additional staff layoffs.

9. If DOC offsets some loss of funding by taking out of state inmates they will receive funding to house those inmates but DCE will not receive additional funding to provide educational services to those inmates.

10. DCE will need to replace or upgrade technology equipment in the next 2 to 3 years but does not have the resources to do so.

11. The new GED which is effective in 2011 will result in significant costs to DCE to purchase the new tests. The new tests will also impact testing results as well as the tests will increase in difficulty.

12. With the expected retirements of a large number of adult instructional leaders the institutional expertise and experience will be lacking.

13. The DOC inmate population is becoming younger with attendant motivation and behavior problems.

14. With the implementation of the new data system at DOC - CORIS - it will be critical that the DCE attendance and enrollment system, AESIS, be interfaced. Without the exchange of data, DCE school operations would be severely hampered.

15. Lower number of course offerings in the youth schools due to lack of funding for positions.

- *Listing of Products and/or Services*

  - 1. The provision of leadership, administration and program support that meet the needs of youth and adult learners in the correctional setting.

  - 2. Teacher coaches are provided to enhance instruction in the youth schools.

  - 3. School guidance counselors at youth schools provide guidance to students, assist with staffing, class assignments and re-enrollment procedures.

  - 4. Youth principals are provided staff development through contractual arrangement with VCU.

  - 5. Youth and adult principals provide classroom observations and feedback to all teachers.

  - 6. Both youth and adult principals provide support and guidance to teachers.

  - 7. Both youth and adult principals direct the School Improvement Plan process.

  - 8. Youth school program support techs maintain the Student Tracking Information (STI) data.

  - 9. Adult program support techs input data into AESIS and maintain that database locally.

  - 10. Both youth and adult program support techs do eVA purchases, maintain budget information for local school budgets, and other administrative duties as needed.

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 alleviate the recruitment challenges 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 (M and O). We are facing a critical shortfall of M and O funding for FY2011 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 2011		FY 2012		FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	$11,353,660	$370,527	$11,353,660	$370,527		
Change To Base	$0	$0	$0	$0		
Service Area Total	$11,353,660	$370,527	$11,353,660	$370,527		
Base Budget	$11,353,660	$370,527	$11,353,660	$370,527		
Change To Base	$0	$0	$0	$0		
Service Area Total	$11,353,660	$370,527	$11,353,660	$370,527		

Human Resources

- *Human Resources Overview*
  This section provides the principals, assistant principals and program support staff to the adult and juvenile correctional centers.

- *Human Resource Levels*

Effective Date	9/1/2009
Total Authorized Position level	138
Vacant Positions	16
Current Employment Level	**122.0**
Non-Classified (Filled)	0
Full-Time Classified (Filled)	122
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	9
Contract Employees	0
Total Human Resource Level	**131.0**

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
  Many adult 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*
  [Nothing entered]

Service Area Objectives

- To provide continuous improvement in the youth school operations

Objective Description

DCE continues to work towards ensuring that all of its youth schools are fully accredited and that each school provides the courses that will meet the needs of youth who may either re-enroll in their community school upon release or will complete their education during their incarceration. DCE provides a full continuum of programs, including SOLs, GED preparation, and postsecondary coursework as well as career and technical programs.

Alignment to Agency Goals

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

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

Objective Strategies

○ 1. Provide up to date curriculum in core content areas as approved by the DOE.

○ 2. Provide on-site technical assistance, through use of internal and external consultants, for comprehensive school improvement.

○ 3. Provide professional staff development to teachers on all aspects of effective instruction.

○ 4. Provide teacher observations and feedback to improve instruction.

○ 5. Provide rewards and recognition for teaching excellence.

○ 6. Seek full funding for teacher parity to improve teacher retention.

○ 7. Develop annual Comprehensive School Improvement plans and monitor regularly to ensure actions completed to meet identified goals.

○ 8. Ensure that school instructional leaders receiving ongoing training on effective management strategies.

○ 9. Provide opportunities for teacher input into school operations, staff development, etc.

○ 10. Check tally log on a monthly basis for each school's total number of noncompliances. Alert school administrators when numbers exceed six and initiate interventions to correct.

Link to State Strategy

○ nothing linked

Objective Measures

○ Percentage of CSIP (Comprehensive School Improvement Plan) compliance with identified goals per school

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

  Data Source and Calculation: Deputy Superintendent for Youth School Operations maintains quarterly reports monitoring the implementation of the state goals of each school's CSIP. These will be used to calculate the percentage of compliance

○ Number of STI (Student Tracking Information database) Data Disk back-up compliance at each youth school

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

  Measure Baseline Value: 12   Date: 9/1/2009

  Measure Baseline Description:

  Measure Target Value: 8   Date: 6/30/2012

  Measure Target Description:

  Data Source and Calculation: One incident of non-compliance per school per month is allowed. Weekly records of data disk backups are kept and will be used to determine the average number of non-compliance annually for the 8 youth schools.

○ Percentage of Instructional staff retention improvement.

  Measure Class: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Down

  Measure Baseline Value: 15.1   Date: 9/1/2009

  Measure Baseline Description: Based upon the FY08 and FY09 youth school instructional staff turnover.

  Measure Target Value: 12.1   Date: 6/30/2012

Measure Target Description:

Data Source and Calculation: DCE personnel database and DHRM personnel reports.

○ Number of on-site staff development opportunities per school

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

Measure Baseline Value: 2   Date: 9/1/2009

Measure Baseline Description: Two staff developments conducted by principal at each school.

Measure Target Value: 4   Date: 6/30/2012

Measure Target Description: Each principal shall conduct at least 4 staff development trainings at his or her site annually

Data Source and Calculation: Deputy Supt for Youth Operations will maintain database of all staff development events held at each school.

- To provide continuous improvement in the adult school operations

Objective Description

The DCE adult schools provide academic programs in adult basic education, GED preparation, Spanish Literacy for Latino inmates, and ESOL services to non-English speakers. A full array of career and technical education programs are provided. At many of the sites postsecondary education opportunities are available to eligible inmates. Adult instructional leaders are continually monitoring their programs through their school improvement process to ensure that the educational needs of the inmates are being met in the most effective and cost efficient methods.

Alignment to Agency Goals

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

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

Objective Strategies

○ 1. Provide current adult education materials that are researched based to improve instruction.

○ 2. Provide increased opportunities for inmates to take the GED tests by ensuring that all adult instructional leaders, test control officers, and other staff eligible to GED test are trained in a timely manner.

○ 3. Strengthen commitment from DOC to ensure that terms of the agency Memorandum of Agreement (MOA) are honored.

○ 4. Provide adequate opportunities for professional staff development for adult teachers, adult program support staff, adult instructional leader (principals and assistant principals), and central office staff.

○ 5. Enhance the Master Teacher program for adult teachers.

○ 6. Develop opportunities to recognize outstanding teaching excellence and provide rewards/recognition to encourage teacher retention.

○ 7. Conduct teacher observations and feedback to improve teacher performance.

○ 8. Develop biannual school improvement plans to identify areas of improvement and monitor regularly so that schools are on track with implementing their plans.

○ 9. Monitor instructional hours on an annual basis and implement interventions at sites that are not meeting the minimum instructional hours.

○ 10. Conduct site evaluations on a rotating basis to identify and correct problems in a timely manner.

○ 11. Monitor the timeliness and accuracy of data input into the AESIS system.

○ 12. Improve the transfer of educational records between facilities when inmates are transferred.

○ 13. Utilize a Mentor Teacher Program to assist new teachers in the orientation process.

○ 14. Build incentives for meeting performance measures into the employee performance evaluations.

○ 15. Conduct recognition activities for schools and instructional leaders that exceed minimum performance

standards.

Link to State Strategy

○ nothing linked

Objective Measures

○ Percentage of instructional leaders that exceed the minimum teacher observation protocol requirements.

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

Measure Baseline Value: 17   Date: 6/1/2009

Measure Baseline Description: This is the current percentage for FY09 of instructional leaders that exceed the minimum teacher observations required by policy.

Measure Target Value: 30   Date: 6/30/2012

Measure Target Description: An average of 5% increase annually.

Data Source and Calculation: Quarterly review of each instructional leaders observation reports by Asst. Superintendent for Adult Operations.

○ Percentage of schools that exceed the minimum testing frequency for the first time GED testing.

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

Measure Baseline Value: 39   Date: 9/1/2009

Measure Baseline Description: This represents the current percentage of schools that exceed the minimum testing frequency.

Measure Target Value: 50   Date: 6/30/2012

Measure Target Description:

Data Source and Calculation: Review of AESIS, and school testing logs on a quarterly basis.

○ Percentage of schools that meet 100% of the required 1080 instructional hours annually.

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

Measure Baseline Value: 90   Date: 10/1/2009

Measure Baseline Description: The baseline and target will be established by 10/1/2009

Measure Target Value: 95   Date: 6/30/2012

Measure Target Description: increase by 2.5 percent annually

Data Source and Calculation: Review of the quarterly reports on instructional hours prepared by DCE schools and certified by DOC staff at each site.

Service Area Strategic Plan

Department of Correctional Education (750)

3/11/2014   11:18 am

Biennium: [2010-12 ∨]

Service Area 5 of 5

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 all I.T. hardware and software for the agency and through VITA. The division is also involved in all agency commonwealth security services and VITA transformation.
• 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
Department of Accounts	DOA assists DCE in payroll and leave recordation.
Department of Education	DOE assists the DCE Human Resource division in issues regarding teacher certification.
Department of Human Resource Management	DHRM assists DCE through PIMIS and EEO tracking
Virginia Department of Emergency Management	VDEM provide guidance and review to DCE on its Continuity of Operations Planning (COOP).

Products and Services

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

  1. Expanding the number of Public - Private initiatives could impact the way this service area operates. This is especially true of the VITA initiative.

2. 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.

3. Not fully funding Maintenance and Operations (M&O) 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. With current budget reductions and staffing needs DCE finds itself in a dire position with regard to sufficient operating funds.

4. Consolidation of information technology services will impact the support of technology in the schools and cause a loss of cascaded equipment previously attained from other agencies.

5. DCE anticipates a continual exodus of employees to the public schools systems unless parity is funded in the coming budget cycles. Lack of parity will continue to 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.

6. 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*

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

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

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

  4.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 an individuals limit.

  ○ 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 focusing 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. Utilizes the Knowledge Center, a statewide Learning Management System administered by the Department of Human Resource Management, to provide online tracking of training and provide online training opportunities from DCE and other agencies in a more efficient and timely manner. Allowing DCE cost savings by reducing travel expenses.

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 future budget requests in order to stay abreast of both adult and youth school demands for service.

- *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$5,934,007	$0	$5,934,007	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$5,934,007	$0	$5,934,007	$0

Human Resources

- *Human Resources Overview*
  The Administrative and Support Services 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	9/1/2009	
Total Authorized Position level	46	
Vacant Positions	4	
Current Employment Level	**42.0**	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	42	*breakout of Current Employment Level*
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	2	
Contract Employees	0	
Total Human Resource Level	**44.0**	*= Current Employment Level + Wage and Contract Employees*

- *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 • Emergency Preparedness

Alignment to Agency Goals

○ Agency Goal: Recruit and retain a highly qualified workforce and promote a high performing organization

○ Agency Goal: Strengthen the culture of preparedness across the agency for its employees and customers

Objective Strategies

○ 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 Services service area will collaborate with other DCE Service Areas to ensure the support and service provided is appropriate to their needs.

○ Aggressively 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, i.e. 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 online methods and videoconferencing.

○ Provide timely orientation to correctional education environment.

○ Ongoing procurement and eVA training classes are taught to staff with purchasing authority.

○ Payment records are audited each month for compliance.

○ Certified DMBE businesses are contacted each week and sent a list of goods and services DCE purchases.

○ Agency staff is taught how to locate certified DMBE businesses.

○ Evaluate DCE telework success to identify opportunities to expand telework activities.

○ Identify and expand emergency preparedness training at all levels.

○ Expand emergency preparedness to incorporate a holistic view and principles of enterprise risk management.

○ Test at least annually agency emergency plans.

○ Business assessment and security audit plan for information technology systems and develop a disaster recovery plan.

Link to State Strategy

○ nothing linked

Objective Measures

○ Percentage of Administrative Measures DCE will meet on the green level annually.

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

Measure Baseline Value: 70   Date: 9/1/2009

Measure Baseline Description: Based upon data from the FY09 administrative measures results. Two of our measures - emergency preparedness and information security-are vastly improved from what has been reported.

Measure Target Value: 85   Date: 7/1/2012

Measure Target Description: Increase 5% per year.

Data Source and Calculation: Annual report on adminstrative measures covering emergency preparedness, financial management, government procurement, human resources, and information technology.

- 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 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 Preparedness Working Group, the Virginia Department of of Emergency Management, and the Council on Virginia's Future.

  ### Alignment to Agency Goals

  - Agency Goal: Strengthen the culture of preparedness across the agency for its employees and customers

  ### 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: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Up

    Measure Baseline Value: 47   Date: 10/2/2009

    Measure Baseline Description: 2008 Agency Preparedness Assessment Results

    Measure Target Value: 75   Date: 6/30/2012

    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.