

Agency Strategic Plan

Department of Corrections (799)

3/11/2014 11:02 am

Biennium: 2008-10 ▾

Mission and Vision

Mission Statement

The Department of Corrections enhances public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

Vision Statement

The Virginia Department of Corrections is a model correctional agency and a proven innovative leader in the profession. Virginia is a safer place to live and work because the Department provides appropriate custody, supervision, and programs for offenders through its exemplary services.

The employees of the Department are the cornerstone of the agency. They share a common purpose and a commitment to the highest professional standards and excellence in public service. The Department, through its unwavering commitment to its employees, is a satisfying and rewarding place to work and grow professionally.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

Department of Corrections employees are proud of their contributions to the Commonwealth, and are committed to providing the best for Virginia, as our current service performance demonstrates.

The Department of Corrections improves public, employee and inmate safety by providing national leadership in public safety, by being a model agency through effective and efficient management, control, and supervision of offenders, and by identifying, implementing and evaluating cost effective, quality programs and services that provide offenders opportunities to demonstrate pro-social behaviors.

Scope of Responsibility:

Physical Plant

- During 2006 the Department was responsible for maintaining 1,820 buildings that provide 9,800,000 sq. ft. of housing and program space for offenders and staff. These state resources are located on approximately 20,000 acres that the Department maintains.
- The Department currently leases approximately 796,820 square feet of office and warehouse space for programs and administrative functions.

Offender Population

- As of May 2007, the Department of Corrections was responsible for the supervision and custody of 84,854 state responsible offenders. An additional 6,144 state responsible offenders were housed in local correctional facilities awaiting transfer to Department facilities.
- Of the 84,854 total state responsible population, Community Corrections is responsible for the supervision and transition of 53,261 offenders. This is accomplished through an array of statewide programs including 43 Probation & Parole District Offices, 5 Diversion Centers, 4 Detention Centers, 12 Day Reporting Programs, 8 Adult Residential and 5 Adult Transition facilities.
- The Division of Operations provides custody, medical, treatment and work programs and services to 31,600 inmates. A statewide system of 47 institutions provides these services.

Performance:

Community Corrections

- Average P&P Officer workload per offenders under supervision for FY2006 = 73.8 vs FY2004 = 72.
- Total investigations and reports for FY2007 = 81,553 and represents a 3.8% increase over FY2006.
- 63% success rate for offenders under supervision (cases closed successfully or still active from April-June 2007)
- 581 Absconders captured in FY 2006
- Parolees = 177 located / 177 arrested
- Probationers = 404 located/ 404 arrested

Institutional Operations

- No escapes from secure custody facilities in FY2003, 0 in FY2004; 1 in FY2005, 0 in FY2006 and 0 as of July 16, 2007.
- Aggravated assaults on inmates remained low in FY2007 (22 – on average, less than 2 per month)
- Aggravated assaults on staff remained low in FY2007 (6 – on average, one every 2 months)
- From July 1, 2006 until June 30, 2007 the reception centers completed 9,372 initial classification assignments.

Employee Safety

- Workers compensation losses in FY2007 are less than half of those in FY1993. This performance reflects our improvements in employee safety training and equipment, as well as the maintenance program at each facility and office. While there are no acceptable accidents, maintaining a loss incidence rate of 8.0 or less per 100 filled positions is an admirable goal in this type of industry.
- 19.8 (claims with a loss) per 100 filled positions in FY1993
- 7.7 (claims with a loss) per 100 filled positions in FY2004
- 8.0 (claims with a loss) per 100 filled positions in FY2005
- 7.8 (claims with a loss) per 100 filled positions in FY2006
- 7.7 (claims with a loss) per 100 filled positions in FY2007

Facility Services and Programs:

Treatment and Mental Health

- Inmates were occupied in constructive activities (work, basic education, or rehabilitative programming) an average of 28 hours per week in CY2006.
- Intensive substance abuse treatment programming was provided to 1,200 inmates to prepare them to re-enter the community and lead law abiding lives.
- The 24-month recidivism rate for inmates completing substance abuse therapeutic community programs in 2005 is 10.9%.

Ombudsman Services

- In 2006 there were 20,659 regular inmate grievances and 40,156 emergency grievances processed by Ombudsman Program Staff.

Medical Services

- As of May 2007 there were 346,916 medical visits as compared to the FY2004 total of 305,977 medical/dental sick call service appointments; the average health care cost per inmate was \$3,221 in 2004 and \$3,637 in 2006, an increase of 12.9%.

Agribusiness

- \$14.2M in revenue in Agribusiness Program in 2006

Correctional Enterprises

- \$49M in total sales for FY2007 in Virginia Correctional Enterprises (VCE).
- During FY07, VCE employed 2,683 different inmates. The high month for the year was 1,609 inmates. VCE utilized inmates in 29 shops.

Food Service and Sanitation

- In 2007, 100% of DOC facilities met or exceeded public restaurant sanitation regulations.
- Food service staffs provide approximately 34,500,000 meals each year (94,600 each day). A 28 day menu cycle is approved by a Registered Dietitian and meets the recommended dietary allowances as defined by the Food and Nutrition Board of the National Academy of Sciences.

The Department of Corrections improves employees' and organizational effectiveness by recruiting, developing, supporting, and retaining a highly effective workforce which has the highest professional standards and by having the right people in the right place with the right tools at the right time.

Scope of Responsibility:

The Department of Corrections is a large public safety agency with 13,739.5 FTE positions (fiscal year 2008 per Chapter 847) to operate 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise Operation and the Administrative Headquarters.

Performance:**Retention of Correctional Officers**

- As of May 2007, 79.9% of DOC Correctional Officers were retained. This is 4.8% lower retention than FY 2004, (84.7%) and 6.2% lower than FY2003.
- Staff training at the Academy for Staff Development in FY2007 increased by 23% over FY2006, from 56,533 staff training days to 69,509.

The Department of Corrections improves financial performance by continually assessing operations to ensure that limited resources are allocated efficiently and effectively and in support of the strategic plan.

Scope of Responsibility:

As of May 2007, the Division of Operations provides custody, medical, mental health, treatment and work programs and services to 31,636 inmates through a statewide system comprised of 31 Major Institutions and 16 Field Units/Work Centers.

Performance:**Purchasing**

- SWAM: The DOC has shown an increase in expenditures with SWAM firms for the past 5 years. In fiscal year 2006, DOC spend figures with SWAM vendors totaled 15%.
- eVA: Fiscal year 2007 through 6/25/07- 35,207 transactions totaled \$227.98 Million. DOC is 100% compliant with placing required orders through eVA.

Prompt Pay

- All DOC units finished FY2006 & FY2007 above 99.5%

Workers Compensation Premium Reductions

- The Dept. of Human Resource Management - Workers Compensation Program has recommended premium reductions of about 30% over the next 2 fiscal years due to the success of DOC's work safety program. Though DOC's loss history has stayed static, or even seen a reduction in accidents, employee pay increases as well as an increase in the number of positions to staff new facilities plus the continuous rise in health care costs have all served to drive the premiums for workers' compensation up.

APA Audit

- The most recent APA audit, for the fiscal year ending June 30, 2006, contained only 3 findings one of which is recurring.

The Department of Corrections improves communications by sharing the Department's Vision, Mission, Operations and Achievements with our employees, stakeholders, and the public.

Scope of Responsibility:

The Department of Corrections is a large state agency with 13,739.5 employees, 84,854 state responsible offenders and thousands of external stakeholders including the Citizens of the Commonwealth, the Victims of Crime, and the Federal, State and Local Public Safety Agencies. While the Department is invisible to most of our stakeholders, our success is dependent upon effective communications with our staff and public safety partners.

Performance:

Department has initiated internal E-News letter and internal Website to enhance communications with its employees.
- The DOC continues utilizing senior-level staff to communicate with the public at local functions conducted throughout

the Commonwealth.

- The Department has an instrumental role in coordinating "Gang Awareness Initiatives" through efforts with State and Local police departments.
- Department utilizes a Public Website for communicating to citizens of the Commonwealth.

- *Summary of current productivity*

Over the past 10 years the Department of Corrections workload has increased significantly, however the Department has operated very efficiently by reducing costs in real dollars.

Workload is Much Higher

- The number of offenders under the supervision and custody of the Department of Corrections has increased significantly from 1997 to the present. The inmate population has increased by 32.7% and the community corrections supervision population has increased by 48%.

State Responsible Inmates (includes jail) Offenders under Community Supervision

May 1997 27,053 34,406

May 2007 35,884 53,261

(32.7% growth) (48% growth)

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

Workforce: There are several major workforce challenges for the Department of Corrections in the next five years.

1. The first is the potential retirements in senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.

The Department has placed additional emphasis on the development of middle and senior managers for the last several years. We are augmenting the general development of all staff with a specific program to prepare middle managers for senior management positions. The Department of Corrections created a leadership council in August 2004 and empowered it to provide a comprehensive program to enhance the knowledge and skills of selected middle managers to prepare them for the next level of management. The program is beginning its fourth session in July 2007. Already approximately 100 participants have successfully completed the program.

The Department is refocusing its training for senior managers to assist them not only in providing the leadership and management that they need in their current positions but also to prepare them to step into the broader and higher Executive Team role as positions become available.

Additionally, new training programs are preparing new supervisors for their roles and experienced supervisors to further develop their skills to move into management positions.

2. The second is the staffing of the new and expanded facilities.

A second major challenge for the Department is to finish the hiring and training for the new Pocahontas State Correctional Center scheduled to open September 2007, to staff the expanded St. Brides facility (2007) and then staff the new facility in Grayson County (2010). This past fiscal year the Department has staffed the expanded Deerfield Correctional Center and the Green Rock Correctional Center at Chatham in Pittsylvania County. Below are the facilities and the approximate number of filled positions needed by the projected opening dates:

St. Brides Phase II 112.00

Grayson County Prototype 306.00

Total 418.00

These new facilities will require the hiring of many new employees for the Department. At the same time, it will open many new promotional opportunities for Department staff creating the need to back-fill many positions at other locations throughout the agency.

Fortunately, the Department has experience in opening new facilities.. This experience will help us develop the plans necessary for the recruitment, selection, and training of new and replacement staff throughout the Department.

3. The third is to be able to offer a level of compensation that will attract and retain a high quality workforce.

The third challenge is for the Department to be able to offer the beginning salaries necessary to attract a highly qualified and skilled workforce and to provide increases in salary that will recognize the contributions of employees and the service they have given the Commonwealth. Salary compression is an issue for our employees. Many tenured employees are compensated at a rate similar to less seasoned employees. Employees have accepted employment believing that there will be salary progression during their tenure and this has not been the case. Our first line Corrections Officers are not compensated on par with many deputy sheriffs and regional jail officers throughout the Commonwealth. Our Probation Officers also receive lower salaries than comparable local government positions. This causes recruitment and retention issues for the Department. However, raising hiring ranges is only part of the issue because it will exacerbate the salary compression issue if we do not or cannot make other adjustments. The Department did receive funding to begin to address the security staffing issue but it is only enough to take an initial step on improving compensation. Additional compensation will need to be forthcoming to more appropriately align our positions to those of the localities. The Department will also need additional funding to be able to attract and retain staff in many other areas such as nursing, building and trades, technology, psychology and other career areas where the salaries offered by the Commonwealth are not comparable to those offered by other employers who are our competitors.

The Department will continue to conduct career group reviews to confirm key skills needed for each occupational area to keep pace with technology, policy, and program changes.

The Department will also continue to implement human capital programs at the unit level to improve work environments and organizational efficiencies that will promote engagement and retention of our highly diverse workforce.

4. The fourth is to provide training and staff development programs in a manner that best meets the needs of the Department and its employees.

The Department with its employees located in all sections of the Commonwealth has the challenge of meeting those employees' training and development needs while at the same time minimizing to the extent possible the amount of travel time used by the employees and maximize the amount of time employees can spend on the job and on their

posts. The establishment of a satellite training facility in Southwest Virginia would be a significant step in meeting this goal. A study on establishing a satellite training facility was submitted to the General Assembly in June 2007.

Additionally, the Department will need to continue to develop and expand its use of distance learning and other technology to facilitate training across its broad geographic locations. The Academy in Goochland will continue to be the location for the majority of training but other alternatives will continue to be explored.

Technology: (CORIS – Formerly Offender Management System) The transition of the Department's database technologies from 1980's to current functionality remains a critical initiative. When completed, CORIS will improve efficiency and effectiveness throughout the agency.

- Existing resources allow for the replacement of the current offender time computation system. However, no funds have yet to be identified to complete integrated information systems for the Divisions of Institutions and Community Corrections to replace stand-alone legacy systems that are nearly 30 years old.

Prison Rape Elimination Act: The Federal Prison Rape Elimination Act of 2003 calls for the gathering of national statistics about this problem; the development of guidelines for states on how to address prisoner rape; the creation of a review panel to hold annual hearings; and the provision of grants to states to combat the problem.

- The Department of Corrections is currently unable to quantify the fiscal impact of this Federal Legislation. It is anticipated training efforts for staff to comply with this act will be extensive, as well as information that will have to be communicated to offenders.
- The impact of failing to comply could have serious consequences on overall grant funding received by the Commonwealth.

- **Summary of Virginia's Ranking**

Accreditation: The Department of Corrections is recognized as a national leader in providing public safety services as demonstrated by the accreditation of Department facilities and programs by national professional organizations such as the American Correctional Association and the Joint Commission on Accreditation of Healthcare Organizations. At this time the American Correctional Association has accredited 1 Detention Center, twenty-one (21) Major Correctional Institutions (including the Correctional Enterprises shops) and the Academy for Staff Development.

National Comparisons: The Corrections Yearbook, a recognized national reference for comparative statistics, has ranked Virginia as a consistent leader in fewest escapes and fewest serious assaults among state correctional agencies.

- **Summary of Customer Trends and Coverage**

All 7.5 million Citizens of Virginia are recipients of public safety services provided by the Department of Corrections. Community Corrections provides statewide offender supervision and transition services through the Probation and Parole District Offices and special programs. Institutional Operations provides secure custody through correctional facilities located in each of three regions.

Impact of Aging Population

It is commonly regarded in Corrections that an inmate age 50 and older is typically noted as 'geriatric' because their previous lifestyles have tended to make these offenders reach 'old age' faster than non-inmates. Such an inmate chronologically 50 is actually 10 to 15 years older physiologically than someone not incarcerated. Lifestyles include a history of alcohol and drug use and abuse, limited health care and the stressors of prison life. As of June 30, 2007, the Department of Corrections housed 5,294 geriatric inmates or 13.6% of their confined population.

Many older inmates have different medical and mental requirements than younger inmates. They have problems with medical conditions, endurance, hearing and vision. Geriatric inmates may also require a special, more costly diet. Many geriatric inmates require special equipment, more assistance and are not necessarily able to be double-bunked (climb up to the top bunk). Geriatric chairs (shower chairs, wheel chairs and higher legged chairs), beds, walkers and special bathroom facilities must be provided based on recommendations from medical officials.

Currently the Department houses many of the agency's geriatric population at Deerfield Correctional Center. Deerfield offers geriatric services within the perimeter which include horticulture, library with large print books, board games, arts and crafts as well as music to keep the inmates physically active and mentally alert. Additionally, reality orientation is provided to check for Dementia, Alzheimer's Disease and cognitive abilities. There is peer tutoring and a cooperative effort with the Virginia Beach Library to assist with material for blind and visually challenged offenders. Educational services and recreational services, including special exercise equipment and machines, not only provide activities for the geriatric inmate but also help keep them as healthy as possible and are designed to encourage independent living skills and good health, (therefore reducing medical and rehabilitation costs). Additionally, the Department provides programs like productive citizenship, anger management, substance abuse, sex offender treatment as well as pre-release services.

Because of the special needs of geriatric inmates, employment may not be an option so re-entry placement and assistance are planned for many of the inmates upon release. While all sex offenders are difficult to return to the community, older sex offenders are a special challenge. Families may no longer know the inmates who have been incarcerated for a long period of time or may not be willing to take them in due to the nature of the crime. Similarly, nursing homes and assisted living facilities may reject them. Finding and coordinating suitable living arrangements for geriatric offenders upon their release will continue to be a demanding task for the Department.

The geriatric population in prison and in the community is projected to increase over the next six-year forecast horizon. As the geriatric population increases, so will the activities and the costs to provide the appropriate types of institutional and community care with services required by law.

Future Direction, Expectations, and Priorities

- **Summary of Future Direction and Expectations**

During the coming biennium, the Department of Corrections will continue to evolve into:

- A Department that is proactive and driven by a strategic plan
- A Department that is accountable for performance at all levels of the organization as measured by quantitative indicators and targets
- A Department that is prepared for an increasing workload
- A Department with an integrated, user friendly information system that replaces legacy systems and provides Offender Management System needs
- A Department that influences recidivism in a positive direction through effective treatment and re-entry programs
- A Department with a decision process that allocates resources based on effective program evaluation and strategic direction
- A Department that drives an accreditation process less focused on files and more focused on operational achievements

- A Department that enhances effective two-way communications both laterally and vertically throughout the organization
- A Department that works toward fulfillment of employee potential and increased employee satisfaction as measured through an employee satisfaction index
- A Department that prepares future leaders through a succession planning program that develops managerial and executive skills
- A Department that encourages cohesiveness, cooperation, and progressive thought; requires use of best practices and rewards risk-taking
- A Department that is fiscally responsible, maximizing efficiency while maintaining a high level of effectiveness

The strategic plan provides a basis for decision-making and brings the Department into focus. With a clear vision of where we want to go and a plan to get us there, the Department will achieve consistently higher levels of performance.

Priorities

- Attracting, Developing, Supporting, and Retaining Employees
- Ensuring On-going Security Enhancements and Staff Safety
- Improving Technology Resources, Management and Utilization
- Providing Effective Offender Management and Programming
- Improving Communications
- Improving Resource Planning and Allocation

• *Summary of Potential Impediments to Achievement*

Issues Affecting Efforts to Improve Public, Employee and Inmate Safety:

P&P Officer Caseload

- The Department continues to address the Community Corrections caseload annual growth of four percent. The Department is attempting to maintain 70 cases per officer (consistent with the funding provided in the 2004 General Assembly Session).

Virginia Information and Technology Agency (VITA) Costs

- The Department continues to experience cost increases and administrative fees associated with VITA. It is uncertain how long it will take before the Department begins to accrue cost reductions in term of real dollar savings once VITA begins to benefit from leverage created by its size in the marketplace.

Medical Services

- Cost increases are anticipated due to continued inflation of medical costs as well as higher expenses anticipated from contract renewals at eight DOC locations that are privately managed.

Gang Threat Group Funding

- DOC recognized the need to identify and track offenders affiliated with threat groups. Other State and Local agencies did receive financial assistance, yet the DOC continues to absorb costs associated with playing a pivotal role in coordinating gang control initiatives while taking a leadership role in initiating the control of gang threat activity.

Inadequate Staff Compensation

- The Department continues to request funds required both to recruit and retain staff. The DOC finds it difficult to offer beginning salaries necessary to attract a highly qualified and skilled workforce especially in specialized workgroups like Nursing Services, Building Trades, Dental Services and Information Technology. For existing staff, salary compression is an issue for our employees as many tenured staff are compensated at a rate similar to less seasoned employees. Ongoing pay-practice funding is required to help rectify this problem.

Unfunded Mandates

- The Department must implement a large number of initiatives because of mandates generated through Governor's administrative actions, legislation and federal regulations. Unfortunately, the Department receives little or no funding or personnel to implement nearly all of these mandates. This creates a situation where the Department is forced to maintain position vacancies in other areas (primarily in security which could cause a potential negative impact) in order to fund these responsibilities.

The Prison Rape Elimination Act (PREA)

- PREA is a complex and comprehensive bill passed by congress in 2003. The Act is broad and spans all areas of the Department that relate to detection, prevention, reduction and punishment of prison rape.

Increase Maintenance and Replacement Costs

- Many facilities within the Department are old and some are exceeding their useful lives. Facility Condition Assessments are being performed and in some cases replacement rather than repair may be indicated. Funding and the need for adding new bed space limit the Department's ability to implement replacement plans.

Facility Operational Costs

- DOC's annual cost of operations rises for a wide variety of mandated line items (utilities, fuel, rent, payment-in-lieu of taxes, etc.) yet receives no additional funding to relieve these growing liabilities. This puts DOC in the position of keeping critical positions vacant to absorb these unfunded expenses.

Evidenced Based Practices (EBP)

- Implementing EBP within facilities creates special training requirements for staff and inmates alike. The culture of a prison must support positive offender change through every aspect of its operations and programs. Each interaction between inmate and staff creates an opportunity for role modeling and teaching.

Issues Affecting Efforts to Improve Employees' and Organizational Effectiveness:

There are several major workforce challenges for the Department of Corrections in the next five years:

- The potential retirements in senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
- Hiring skilled and qualified staff for the new and expanded facilities.
- Provide training and staff development programs in a manner that best meets the needs of the Department and its employees.
- Being able to offer a level of compensation that will attract and retain a high quality workforce. (The previous Appropriations Act provided enhanced compensation for Correctional Security Staff in FY08. The plan also included salary increases related to geographic location, salary increases for long term officers and supervisors in order to address salary compression issues, and additional compensation for officers serving in special roles that benefit their facility.)

Even with the additional compensation enhancement listed above, DOC is still placed at a disadvantage in continuing to retain and recruit qualified staff when compared with many local and regional jails and sheriff offices.
 - Compensation disparities send the wrong message to DOC Correctional Staff.
 - VALORS: During previous legislative sessions, DOC encouraged language changes that would have provided VALORS benefits to Wardens, Assistant Wardens, Superintendents and Investigators. Unfortunately, these language adjustments were not approved. DOC continues to believe this fringe benefit inequity needs to be addressed to ensure continued recruitment and retention of qualified personnel as our existing facility managers continue to age.

Service Area List

Service Number	Title
799 351 06	Probation and Parole Services
799 351 07	Day Reporting Centers
799 351 08	Community Residential Programs
799 351 09	Administrative Services
799 356 03	Financial Assistance for Construction of Local and Regional Jails
799 361 01	Community Facility Management
799 361 02	Supervision and Management of Probates
799 361 03	Rehabilitation and Treatment Services
799 361 04	Medical and Clinical Services
799 361 05	Food Services
799 361 06	Physical Plant Services
799 398 02	Supervision and Management of Inmates
799 398 03	Rehabilitation and Treatment Services
799 398 05	Prison Management
799 398 07	Food Services
799 398 10	Medical and Clinical Services
799 398 11	Agribusiness
799 398 12	Correctional Enterprises
799 398 15	Physical Plant Services
799 399 00	Administrative and Support Services

Agency Background Information

Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

Customers

Customer Group	Customers served annually	Potential customers annually
Citizens of the Commonwealth.	7,500,000	7,500,000

Anticipated Changes To Agency Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's supervision.

Partners

Partner	Description
[None entered]	

Products and Services

- Description of the Agency's Products and/or Services:**
 The Department of Corrections provides a wide variety of products and services throughout its many units (i.e. Virginia Correctional Enterprises and the Department's Agribusiness Operations, etc.). However, the Department's primary service is the administration and operation of correctional institutions and community facilities to ensure the control and supervision of offenders to include the management and coordination of programs and services for offenders once they are released out into the Community.
- Factors Impacting Agency Products and/or Services:**
 Crime Rates, Sentencing/Releasing Practices, Legislation, Judicial and Correctional Resources.
- Anticipated Changes in Products or Services:**
 Increases in offender populations are expected (i.e. Institutions' has expanded two existing facilities and built two new facilities with authorization to construct one additional facility. Community Corrections caseload is anticipated to continue to grow at a rate of 4% per year.

Finance

- Financial Overview:**
 The majority of the Department of Corrections' funding comes from general fund dollars (94%) and special funding (6%) created primarily from revenue generated from Virginia Correctional Enterprises' sale of products and services.
- Financial Breakdown:**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$893,996,503	\$62,961,190	\$960,618,569	\$64,461,190
Change To Base	\$122,242,023	\$18,045,775	\$57,513,250	\$16,545,775
Agency Total	\$1,016,238,526	\$81,006,965	\$1,018,131,819	\$81,006,965

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

Human Resources

• *Overview*

The Department of Corrections is a large public safety agency with 13,759.5 FTE positions (fiscal year 2008 per Chapter 847) to man 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise operation and an administrative headquarters. Geographically the Department of Corrections provides a wide range of services from community supervision to the highest level of secure incarceration throughout the Commonwealth of Virginia from the Chesapeake Bay to Bristol, from the North Carolina border to the Shenandoah Valley and Northern Virginia.

• *Human Resource Levels*

Effective Date	9/10/2007	
Total Authorized Position level	13759.5	
Vacant Positions	-1260.5	
Current Employment Level	12,499.0	
Non-Classified (Filled)	176	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	12312	
Part-Time Classified (Filled)	11	
Faculty (Filled)	0	
Wage	345	
Contract Employees	98	
Total Human Resource Level	12,942.0	<i>= Current Employment Level + Wage and Contract Employees</i>

• *Factors Impacting HR*

There are several major workforce challenges for the Department of Corrections in the next five years.

1. The first is the potential retirements in senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.

The Department has placed additional emphasis on the development of middle and senior managers for the last several years. We are augmenting the general development of all staff with a specific program to prepare middle managers for senior management positions. The Department of Corrections created a leadership council in August 2004 and empowered it to provide a comprehensive program to enhance the knowledge and skills of selected middle managers to prepare them for the next level of management. The program is beginning its fourth session in July 2007. Already approximately 100 participants have successfully completed the program.

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Fortunately, the Department has experience in opening new facilities. This experience will help us develop the plans necessary for the recruitment, selection, and training of new and replacement staff throughout the Department.

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Additionally, the Department will need to continue to develop and expand its use of distance learning and other technology to facilitate training across its broad geographic locations. The Academy in Goochland will continue to be the location for the majority of training but other alternatives will continue to be explored.

- **Anticipated HR Changes**

The challenges outlined above are where the majority of changes in human resources will take place in the next several years. Additionally, the development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies appears to be coming. This will allow both the Department and other agencies to make better decisions based on current (real time) data and will improve the efficiency of the HR function that was significantly impacted by the budget reductions in 2002.

Information Technology

- **Current Operational IT Investments:**

The core mission of the Virginia Department of Corrections is the supervision of offenders in the community as well as in facilities. Several software applications that support this mission are old, are not integrated, and are becoming more difficult and costly to support. In March 2006 the Department completed the first phase of a major project (VirginiaCORIS) to replace these legacy applications with a single, integrated, current technology application. The staff in the Department's Corrections Technology Services Unit (CTSU) is primarily assigned to support and maintain these legacy applications. The CTSU is also charged with the responsibility to act as the clearinghouse for all DOC technology initiatives, including those impacting operational issues. CTSU supports the DOC Public Safety Mission by providing leadership and expertise in the development and application of technology, delivering effective and cost efficient technology solutions, ensuring the integrity and security of the network, maintaining collaborative and cooperative relationships with the IT Partnership, and creating and maintaining collaborative partnerships with state agencies and external organizations.

Several proposed initiatives and unfunded investments outlined in the Strategic Plan required to support the agency's performance measures include, but are not limited to, Oracle Inventory Management and Control System, LiveScan Automated Fingerprint System, Offender Locator, Web-Based GIS for Offender Data, and Video Visitation. The Financial, Human Resources, Manufacturing, and other administrative areas of the Department are also underserved in IT. There is no ERP application in place to support these areas of the Department. Staff inefficiently enters redundant data in multiple applications; many business processes are handled in a manual fashion; and management has insufficient real time access to quality data for essential decision making functions.

- **Factors Impacting the Current IT:**

The VITA/NG IT Partnership commenced service in 2005 and maintains and supports the network infrastructure on which most of the Department's IT services run. The transformational activities initiated by the IT Partnership agreement, such as messaging services, moving the mainframe, refreshing PCs and Laptops, upgrading the Commonwealth's network, IT security monitoring and response, and voice and video services are impacting the Department in several ways. In the long term there will be many benefits, but in the short term additional work effort and the uncertainty associated with major changes result in a degree of anxiety.

Over the last 10 years the Department has provided its employees a robust network with high capability for supporting software applications and moving data. Those employees are anxious to leverage the power of this network (now managed by the IT Partnership), and that creates internal pressure to enhance software applications and automate current manual business processes.

Homeland security issues and law enforcement activities at all levels of government are creating additional pressures for sharing information between agencies. This requires work on improving and standardizing infrastructure, databases, and data exchange methods. The CTSU staff is being required to develop new skill sets to operate in the new environment; this increases training demands and creates new recruitment/retention issues.

- **Proposed IT Solutions:**

The VirginiaCORIS Project is providing enhanced functionality for offender management and gives the Department a platform that can grow with the expected but unpredictable demands of the future. The standard database will enable data sharing that previously has not been easy to provide. VirginiaCORIS is being deployed in multiple stages, with the final two phases being implemented in FY09/FY10 (\$13.8).

The Department also has a critical need for several major and non-major IT projects and procurements as summarized below.

- o An agency-wide Enterprise Resource Planning (ERP) solution for Human Resources Management and Financial Systems in FY09/10 (\$2.5M). DOC's major financial and human resources systems utilize obsolete technology and do not provide the functionality necessary to perform day-to-day ERP initiatives (e.g. real-time interoperability, integrated web interface, and connectivity to electronic communications and automated workflow tools). A new ERP system implementation will facilitate information sharing between organizational units, will provide enhanced interoperability,

will provide self-service access and business process support, will improve workflow for major administrative tasks, will increase efficiency through integration of major functions within the Department, and will provide internet-based access to services for staff and customers.

o An Electronic Records Management (ERM) system in FY09/10 (\$4M) to control the creation, receipt, maintenance, use and disposition of records associated with offender and administrative files in local facilities/offices and central headquarters. The ERM solution will support the identification, classification, archiving, preservation and destruction of Department records including the processes for capturing and maintaining evidence of and information about business activities and transactions in the form of records.

o An Oracle Inventory Management and Control System in FY08/09 (\$954K). The Oracle E-Business Suite will employ web-enabled processing, bar-coding technology, uniform product coding, standardized units of measure, simple and efficient calculation of economic order points, minimum and maximum order quantities, excess inventory, and standardized reporting of physical to perpetual inventory differences as well as inventory valuation.

o Implementation of a Prison Rape Elimination Act (PREA) program to address the problems of sexual abuse of persons in the custody of U.S. correctional agencies in FY09 (\$776K plus \$1M in federal funds). PREA will include the development and training on sexual assault protocols and sexual abuse prevention, video surveillance equipment, and the development and delivery of web-based training on handling and prevention of inmate sexual abuse.

o Enhanced Security and Surveillance systems throughout multiple DOC Correctional Facilities to bring systems in line with current DOC standards. Enhancements will include, but will not be limited to, cameras, multiplexers and digital equipment necessary for video surveillance to provide a more safe and secure correctional facility environment.

o Enhanced Telemedicine Systems to offer offenders greater access to medical specialist where medical information is transferred via telephone, Internet or network for the purpose of consulting as well as remote medical procedures or examinations. These enhancements will move telemedicine activities to a new level of service and will provide a decrease in offender transportation while providing a higher level of public safety.

o Implementation of a statewide Video Visitation System solution within the correctional facilities in FY09 to bring offenders and family members who live potentially hundreds of miles apart together to spend quality time in a virtual mode. Video Visitation can minimize the risks of visitations by keeping the incarcerated offender in a secured area, and visitors away from secured areas. Video Visitation may allow facilities to conduct more visits with fewer personnel, resulting in a more cost beneficial method of visitation management. The proposed solution will accommodate both on-site and off-site offender visitations, improve movement of offenders within the facilities, and allow non-contact visitation to take place more efficiently.

o Refresh of the Virginia Correctional Enterprise (VCE) website to overcome limitations of the current eCatalog product offerings, improve the flow of data between existing system, synchronize data, improve charge card order processing, improve reporting and productivity, and rejuvenate sales revenue of 15-20%.

o Implementation of a Barcode System solution for Virginia Correctional Enterprises (VCE) in FY09 (\$385K) to support data entry for inventory control, planning, forecasting and replenishment. The system implementation will fully integrate with the existing ERP Syteline solution to provide automated data collection, inventory updating, customer order information, and will allow VCE to offer real-time order tracking.

• **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	\$2,072	\$33	\$2,103	\$33
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$2,072	\$33	\$2,103	\$33
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Agency IT Current Services	\$2,072	\$33	\$2,103	\$33

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	\$10,301,888	\$1,000,000	\$9,964,964	\$0
Non-major IT Projects	\$641,000	\$385,850	\$66,000	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$3,242,622	\$0	\$0	\$0

Total Proposed IT Investments \$14,185,510 \$1,385,850 \$10,030,964 \$0

• *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$2,072	\$33	\$2,103	\$33
Proposed IT Investments	\$14,185,510	\$1,385,850	\$10,030,964	\$0
Total	\$14,187,582	\$1,385,883	\$10,033,067	\$33

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

Capital

• *Current State of Capital Investments:*

The Department's current capital investment portfolio includes 16 Work Centers and Field Units, 32 major facilities (including the new Pocahontas State Correctional Center to open in September 2007) and 10 DOC owned community corrections facilities. These facilities located across the state represent approximately 2,000 buildings containing approximately 10 million square feet of Department-owned space. One additional major facility, Wallens Ridge State Prison, is owned by the Big Stone Gap Redevelopment and Housing Authority and will be conveyed to the State upon repayment of the bonds. The Department also owns a significant amount of acreage associated with these facilities, much of which is farmed through the Agribusiness program.

The Administrative Headquarters, the VCE Headquarters and Distribution Center, and the Agribusiness Farmer's Market and Distribution Center in Jarratt are all housed in capital leased space. (Other activities such as probation and parole offices are in leased space, considered operating leases.)

The total appropriation for capital and maintenance reserve projects (excluding major facility construction) for the 2006/07 biennium was \$49.6 million. Additionally, \$99 million was appropriated for construction of 1 new major facility during the 2007 legislative session.

Funding for 2 new major facilities, the expansion of 1 major facility (Deerfield), and the expansion of 1 replacement facility (St. Brides) was authorized in 2004 with a total appropriation of \$196,581,000. All of these construction projects are either complete, or near completion, and the facilities are therefore included in the summary information above.

Capital expenditures for all capital and maintenance reserve projects, including bed space construction, have ranged from \$10.7 million to \$147.6 million per fiscal year over the past 10 years (since 1997), with an average of \$53 million in expenditures per fiscal year.

In the 2008 six-year plan, a total of 241 capital and maintenance reserve projects (excluding major facility/bed space construction) with an estimated cost of \$342.7 million were requested. The projects fall into the categories of security, roofing, electrical/mechanical, building additions and demolitions, site, and environmental.

• *Factors Impacting Capital Investments:*

Obtaining funding for new prison construction in order to keep up with the need for bed space to house State Responsible offenders is an ongoing issue.

External factors related to new prisons sites, such as public opinion, obtaining approval of local governing bodies, and finding good building sites complicate and lengthen the process of adding beds.

Many facilities are old and some are exceeding their useful lives. Facility Condition Assessments are being performed and in some cases replacement rather than repair may be indicated. Funding and the need for adding new bed space limit the Department's ability to implement any replacement plans.

Capital and maintenance reserve projects are requested for owned facilities on an on-going basis in an effort to keep up with maintenance needs. Funding and staffing limit the ability to keep up with repair and maintenance demands, resulting in faster deterioration of facilities.

DOC is investing in facility condition assessments and capital planning and budgeting software in order to better define and prioritize maintenance and capital renewal needs, however, due to the magnitude of the capital portfolio, it is costly to the agency and no funds have been appropriated for this purpose.

• *Capital Investments Alignment:*

The Department's capital investment program aligns with the agency's mission by providing safe and secure work sites that protect staff, offenders, and the public. These investments align with Virginia's long-term objective to protect the public's safety and security.

Agency Goals

Goal 1

Improve public, employee and inmate safety.

Goal Summary and Alignment

Improve public, employee and inmate safety by providing national leadership in public safety, by being a model agency through effective and efficient management, control, and supervision of offenders, and by identifying, implementing and evaluating cost effective, quality programs and services that provide offenders opportunities to demonstrate pro-social behaviors.

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 2

Improve employees' and organizational effectiveness.

Goal Summary and Alignment

Improve employees' and organizational effectiveness by recruiting, developing, supporting, and retaining a highly effective workforce which has the highest professional standards and by having the right people in the right place with the right tools at the right time.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal 3

Improve financial performance.

Goal Summary and Alignment

Improve financial performance by continually assessing operations to ensure that limited resources are allocated efficiently and effectively and in support of the strategic plan.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal 4

Improve communications.

Goal Summary and Alignment

Improve communications by sharing the Department's vision, mission, operations and achievements with our employees, stakeholders, and the public.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal 5

Strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

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

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.
-

Service Area Total	\$77,383,258	\$1,442,480	\$77,383,258	\$1,442,480
Base Budget	\$68,899,819	\$1,299,464	\$73,836,369	\$1,299,464
Change To Base	\$8,483,439	\$143,016	\$3,546,889	\$143,016

Service Area Total	\$77,383,258	\$1,442,480	\$77,383,258	\$1,442,480
Base Budget	\$68,899,819	\$1,299,464	\$73,836,369	\$1,299,464
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Change To Base	\$8,483,439	\$143,016	\$3,546,889	\$143,016

Service Area	\$77,383,258	\$1,442,480	\$77,383,258	\$1,442,480
Total				

Human Resources

• **Human Resources Overview**

The Department of Corrections is a large public safety agency with 13,759.5 FTE positions (fiscal year 2008 per Chapter 847) to man 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise operation and an administrative headquarter. Geographically the Department of Corrections provides a wide range of services from community supervision to the highest level of secure incarceration throughout the Commonwealth of Virginia from the Chesapeake Bay to Bristol, from the North Carolina border to the Shenandoah Valley and Northern Virginia.

Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

• **Human Resource Levels**

Effective Date	7/1/2007	
Total Authorized Position level	1,065	
Vacant Positions	0	
Current Employment Level	1,065.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	1021	
Part-Time Classified (Filled)	2	
Faculty (Filled)		
Wage		
Contract Employees	5	
Total Human Resource Level	1,070.0	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
- Staffing of new and expanded facilities.
- The ability to offer a level of compensation that will attract and retain a high quality workforce.
- The ability to provide training and staff development programs in a manner that best meets the needs of the Department and its employees.

• **Anticipated HR Changes**

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

- Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Objective Description

Through the use of Probation and Parole Services in the Supervision of Offenders and Re-entry Services, provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Alignment to Agency Goals

- o Agency Goal: Improve public, employee and inmate safety.

Objective Strategies

- o Complete a pilot test of evidence based practices in 4 district offices.
- o Assign a level of community supervision within 90 days to all new cases based on a risk/needs assessment.
- o Review cases regularly for compliance with supervision standards.
- o Employ a variety of services and sanctions.

Link to State Strategy

- o nothing linked

Objective Measures

- o We will increase the percentage of supervised probation and parole cases successfully closed in evidence based practices pilot districts as compared to matched control sites (based on the characteristics of the population under supervision).

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

Measure Baseline Value: .8 Date: 6/30/2004

Measure Baseline Description: FY2004 represents the case closure difference between pilot & control districts prior to implementation of evidence based practices.

Measure Target Value: Date: Measure Target Description: Pilot districts will achieve at least a 3% higher rate of successful case closures than the control districts.

Data Source and Calculation: Using DOC's CORIS database, identify all probation and parole cases that were closed successfully during the quarter in Districts 9, 11, 13 and 34, as well as in selected control districts. Compute a % for successful case closures each quarter for pilot and control sites.

- o We will increase the percentage of supervised probation and parole cases successfully closed .

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

Frequency Comment: Percent of cases closed successfully

Measure Baseline Value: Date:

Measure Baseline Description: 64% successful case closures for FY2007.

Measure Target Value: Date:

Measure Target Description: Increase percent successful case closures by 1% in FY08.

Data Source and Calculation: Using DOC's CORIS database, identify all probation and parole cases that were closed successfully during the quarter. Compute a % for successful case closures.

To Base	\$167,545	\$0	\$167,545	\$0
Service Area Total	\$4,679,052	\$0	\$4,679,052	\$0
Base Budget	\$4,511,507	\$0	\$4,511,507	\$0
Change To Base	\$167,545	\$0	\$167,545	\$0
Service Area Total	\$4,679,052	\$0	\$4,679,052	\$0
Base Budget	\$4,511,507	\$0	\$4,511,507	\$0
Change To Base	\$167,545	\$0	\$167,545	\$0
Service Area Total	\$4,679,052	\$0	\$4,679,052	\$0
Base Budget	\$4,511,507	\$0	\$4,511,507	\$0
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Base Budget	\$4,511,507	\$0	\$4,511,507	\$0
Change To Base	\$167,545	\$0	\$167,545	\$0
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Base Budget	\$4,511,507	\$0	\$4,511,507	\$0
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Human Resources

• *Human Resources Overview*

The Department of Corrections is a large public safety agency with 13,759.5 FTE positions (fiscal year 2008 per Chapter 847) to man 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise operation and an administrative headquarter. Geographically the Department of Corrections provides a wide range of services from community supervision to the highest level of secure incarceration throughout the Commonwealth of Virginia from the Chesapeake Bay to Bristol, from the North Carolina border to the Shenandoah Valley and Northern Virginia.

Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

• **Human Resource Levels**

Effective Date	7/1/2007	
Total Authorized Position level	68	
Vacant Positions	0	
Current Employment Level	68.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	58	
Part-Time Classified (Filled)	2	
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	68.0	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
- Staffing of new and expanded facilities.
- The ability to offer a level of compensation that will attract and retain a high quality workforce.
- The ability to provide training and staff development programs in a manner that best meets the needs of the Department and its employees.

• **Anticipated HR Changes**

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

- Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Objective Description

Through the use of Day Reporting Centers in the Supervision of Offenders and Re-entry Services, provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Alignment to Agency Goals

- Agency Goal: Improve public, employee and inmate safety.

Objective Strategies

- Monitor eligibility dates and numbers of inmates actually brought into DOC.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of Day Reporting bed capacity that is filled with offenders.

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

Measure Baseline Value: 121 Date: 6/30/2007

Measure Baseline Description: 121% of capacity utilized.

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: 100% of capacity is the utilization target.

Data Source and Calculation: Utilizing internal DOC database, determine Day Reporting Center's average daily population and divide it by the average daily capacity.

Budget				
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,115,107	\$0	\$1,115,107	\$0
Base Budget	\$1,115,107	\$0	\$1,115,107	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,115,107	\$0	\$1,115,107	\$0
Base Budget	\$1,115,107	\$0	\$1,115,107	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,115,107	\$0	\$1,115,107	\$0
Base Budget	\$1,115,107	\$0	\$1,115,107	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,115,107	\$0	\$1,115,107	\$0
Base Budget	\$1,115,107	\$0	\$1,115,107	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,115,107	\$0	\$1,115,107	\$0
Base Budget	\$1,115,107	\$0	\$1,115,107	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,115,107	\$0	\$1,115,107	\$0
Base Budget	\$1,115,107	\$0	\$1,115,107	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,115,107	\$0	\$1,115,107	\$0
Base Budget	\$1,115,107	\$0	\$1,115,107	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,115,107	\$0	\$1,115,107	\$0
Base Budget	\$1,115,107	\$0	\$1,115,107	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,115,107	\$0	\$1,115,107	\$0

Base Budget	\$1,115,107	\$0	\$1,115,107	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,115,107	\$0	\$1,115,107	\$0
Base Budget	\$1,115,107	\$0	\$1,115,107	\$0
Change To Base	\$0	\$0	\$0	\$0

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Base Budget	\$1,115,107	\$0	\$1,115,107	\$0
Change To Base	\$0	\$0	\$0	\$0

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Base Budget	\$1,115,107	\$0	\$1,115,107	\$0
Change To Base	\$0	\$0	\$0	\$0

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

Service Area Total	\$1,115,107	\$0	\$1,115,107	\$0
Base Budget	\$1,115,107	\$0	\$1,115,107	\$0
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Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,115,107	\$0	\$1,115,107	\$0
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Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

• *Human Resource Levels*

Effective Date	7/1/2007
Total Authorized Position level	0

Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
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• **Anticipated HR Changes**

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

- Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Objective Description

Through the use of Community Residential Programs in the Supervision of Offenders and Re-entry Services, provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Alignment to Agency Goals

- o Agency Goal: Improve public, employee and inmate safety.

Objective Strategies

- o Maintain a waiting list for offenders eligible for residential services.
- o Increase utilization to appropriated amounts.

Link to State Strategy

- o nothing linked

Objective Measures

- o Utilization of Community Adult Residential Care Program (CRP) Contract Bed funding.

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

Measure Baseline Value: 100 Date: 6/30/2007

Measure Baseline Description: Amount expended in FY2007.

Measure Target Value: 95 Date: 6/30/2010

Measure Target Description: 95% (or higher) of CRP funding expended.

Data Source and Calculation: Utilizing internal data sources, determine the CRP bed expenditures and divide by the CRP allocation.

To Base	\$124,629	\$0	\$124,629	\$0
Service Area Total	\$2,361,362	\$0	\$2,361,362	\$0
Base Budget	\$2,236,733	\$0	\$2,236,733	\$0
Change To Base	\$124,629	\$0	\$124,629	\$0
Service Area Total	\$2,361,362	\$0	\$2,361,362	\$0
Base Budget	\$2,236,733	\$0	\$2,236,733	\$0
Change To Base	\$124,629	\$0	\$124,629	\$0
Service Area Total	\$2,361,362	\$0	\$2,361,362	\$0
Base Budget	\$2,236,733	\$0	\$2,236,733	\$0
Change To Base	\$124,629	\$0	\$124,629	\$0
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Base Budget	\$2,236,733	\$0	\$2,236,733	\$0
Change To Base	\$124,629	\$0	\$124,629	\$0
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Base Budget	\$2,236,733	\$0	\$2,236,733	\$0
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Service Area Total	\$2,361,362	\$0	\$2,361,362	\$0
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Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

• *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	25	
Vacant Positions	0	
Current Employment Level	25.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)	29	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees	1	

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

● **Factors Impacting HR**

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● **Anticipated HR Changes**

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Service Area Objectives

- Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Objective Description

Through the use of Administrative Services in the Supervision of Offenders and Re-entry Services, provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Alignment to Agency Goals

- Agency Goal: Improve public, employee and inmate safety.

Objective Strategies

- Monitor compliance with Board of Corrections' standards.
- Prepare and follow-up corrective action plans for any deficiencies noted.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of district offices, day reporting and other Community programs that achieve at least 90% compliance with Board of Corrections standards.

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

Measure Baseline Value: Date:

Measure Baseline Description: 100% - 23 of 23 units/programs achieved compliance.

Measure Target Value: Date:

Measure Target Description: 100% compliance.

Data Source and Calculation: The Accreditation/Certification Unit identifies the number of district offices, day reporting centers and other eligible appointment Community facilities that comply with Board of Corrections' Standards.

Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

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Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

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Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0

Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

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Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
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• *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
- Staffing of new and expanded facilities.

- The ability to offer a level of compensation that will attract and retain a high quality workforce.
- The ability to provide training and staff development programs in a manner that best meets the needs of the Department and its employees.

- **Anticipated HR Changes**

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

- Process payment and release to the Department of Accounts within 5 working-days upon the receipt of an "authorization for payment" from the Department's Architecture and Engineering unit.

Objective Description

Through the use of Financial Assistance for Construction of Local and Regional Jails, process payment and release to the Department of Accounts within 5 working-days upon the receipt of an "authorization for payment" from the Department's Architecture and Engineering unit.

Alignment to Agency Goals

- Agency Goal: Improve financial performance.

Objective Strategies

- Monitor and document timeframe required for approved payment to be released to the Department of Accounts for payment processing.
- Provide corrective action plan when and if objective timeframe is not met.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of time that DOC release payment within 5 business days.

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

Measure Baseline Value: 100 Date:

Measure Baseline Description: 100% payments released in 5 business days.

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: 100% payments released in 5 business days.

Data Source and Calculation: Monitor reimbursement payments to identify the number of days from the time Accounts Payable date stamps authorizing payment until the time supervisor releases payment to the Dept. of Accounts to ensure it is within 5 business days.

Service Area Total	\$1,830,036	\$0	\$1,830,036	\$0
Base Budget	\$1,739,682	\$0	\$1,739,682	\$0
Change To Base	\$90,354	\$0	\$90,354	\$0

Service Area Total	\$1,830,036	\$0	\$1,830,036	\$0
Base Budget	\$1,739,682	\$0	\$1,739,682	\$0
Change To Base	\$90,354	\$0	\$90,354	\$0

Service Area Total	\$1,830,036	\$0	\$1,830,036	\$0
Base Budget	\$1,739,682	\$0	\$1,739,682	\$0
Change To Base	\$90,354	\$0	\$90,354	\$0

Service Area Total	\$1,830,036	\$0	\$1,830,036	\$0
Base Budget	\$1,739,682	\$0	\$1,739,682	\$0
Change To Base	\$90,354	\$0	\$90,354	\$0

Service Area Total	\$1,830,036	\$0	\$1,830,036	\$0
Base Budget	\$1,739,682	\$0	\$1,739,682	\$0
Change To Base	\$90,354	\$0	\$90,354	\$0

Service Area Total	\$1,830,036	\$0	\$1,830,036	\$0
Base Budget	\$1,739,682	\$0	\$1,739,682	\$0
Change To Base	\$90,354	\$0	\$90,354	\$0

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Base Budget	\$1,739,682	\$0	\$1,739,682	\$0
Change To Base	\$90,354	\$0	\$90,354	\$0

Service Area Total	\$1,830,036	\$0	\$1,830,036	\$0
Base Budget	\$1,739,682	\$0	\$1,739,682	\$0
Change To Base	\$90,354	\$0	\$90,354	\$0

Service Area Total	\$1,830,036	\$0	\$1,830,036	\$0
Base Budget	\$1,739,682	\$0	\$1,739,682	\$0
Change To Base	\$90,354	\$0	\$90,354	\$0

Service Area Total	\$1,830,036	\$0	\$1,830,036	\$0
Base Budget	\$1,739,682	\$0	\$1,739,682	\$0
Change To Base	\$90,354	\$0	\$90,354	\$0

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Base Budget	\$1,739,682	\$0	\$1,739,682	\$0
Change To Base	\$90,354	\$0	\$90,354	\$0

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Base Budget	\$1,739,682	\$0	\$1,739,682	\$0
Change To Base	\$90,354	\$0	\$90,354	\$0

Service Area Total	\$1,830,036	\$0	\$1,830,036	\$0
Base Budget	\$1,739,682	\$0	\$1,739,682	\$0
Change To Base	\$90,354	\$0	\$90,354	\$0

Service Area Total	\$1,830,036	\$0	\$1,830,036	\$0
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• *Human Resource Levels*

Effective Date	7/1/2007
Total Authorized Position level	36
Vacant Positions	0
Current Employment Level	36.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	29
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	36.0 = Current Employment Level + Wage and Contract Employees

breakout of Current Employment Level

• *Factors Impacting HR*

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Service Area Objectives

- Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Objective Description

Through the use of Community Facility Management in State Residential Community Corrections Facilities, provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Alignment to Agency Goals

- Agency Goal: Improve public, employee and inmate safety.

Objective Strategies

- Continue to utilize the offenders and staff from the Statewide Diversion and Detention Centers to ensure that the service needs of the Local Communities are met.

Link to State Strategy

- nothing linked

Objective Measures

- Hours of Community Service Performed.

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

Measure Baseline Value: Date:

Measure Baseline Description: FY2007 total number of hours of community service - 136,735 hours.

Measure Target Value: Date:

Measure Target Description: 1% increase in community service hours - 137,418 hours.

Data Source and Calculation: Accumulate the total number of hours for Community Service performed at the Diversion and Detention Centers.

Service Area Total	\$11,072,867	\$2,100,000	\$11,072,867	\$2,100,000
Base Budget	\$10,405,211	\$2,100,000	\$10,405,211	\$2,100,000
Change To Base	\$667,656	\$0	\$667,656	\$0

Service Area Total	\$11,072,867	\$2,100,000	\$11,072,867	\$2,100,000
Base Budget	\$10,405,211	\$2,100,000	\$10,405,211	\$2,100,000
Change To Base	\$667,656	\$0	\$667,656	\$0

Service Area Total	\$11,072,867	\$2,100,000	\$11,072,867	\$2,100,000
Base Budget	\$10,405,211	\$2,100,000	\$10,405,211	\$2,100,000
Change To Base	\$667,656	\$0	\$667,656	\$0

Service Area Total	\$11,072,867	\$2,100,000	\$11,072,867	\$2,100,000
Base Budget	\$10,405,211	\$2,100,000	\$10,405,211	\$2,100,000
Change To Base	\$667,656	\$0	\$667,656	\$0

Service Area Total	\$11,072,867	\$2,100,000	\$11,072,867	\$2,100,000
Base Budget	\$10,405,211	\$2,100,000	\$10,405,211	\$2,100,000
Change To Base	\$667,656	\$0	\$667,656	\$0

Service Area Total	\$11,072,867	\$2,100,000	\$11,072,867	\$2,100,000
Base Budget	\$10,405,211	\$2,100,000	\$10,405,211	\$2,100,000
Change To Base	\$667,656	\$0	\$667,656	\$0

Service Area Total	\$11,072,867	\$2,100,000	\$11,072,867	\$2,100,000
Base Budget	\$10,405,211	\$2,100,000	\$10,405,211	\$2,100,000
Change To Base	\$667,656	\$0	\$667,656	\$0

Service Area Total	\$11,072,867	\$2,100,000	\$11,072,867	\$2,100,000
Base Budget	\$10,405,211	\$2,100,000	\$10,405,211	\$2,100,000
Change To Base	\$667,656	\$0	\$667,656	\$0

Service Area Total	\$11,072,867	\$2,100,000	\$11,072,867	\$2,100,000
Base Budget	\$10,405,211	\$2,100,000	\$10,405,211	\$2,100,000
Change To Base	\$667,656	\$0	\$667,656	\$0

Service Area Total	\$11,072,867	\$2,100,000	\$11,072,867	\$2,100,000
Base Budget	\$10,405,211	\$2,100,000	\$10,405,211	\$2,100,000
Change To Base	\$667,656	\$0	\$667,656	\$0

Service Area Total	\$11,072,867	\$2,100,000	\$11,072,867	\$2,100,000
Base Budget	\$10,405,211	\$2,100,000	\$10,405,211	\$2,100,000
Change To Base	\$667,656	\$0	\$667,656	\$0

Service Area Total	\$11,072,867	\$2,100,000	\$11,072,867	\$2,100,000
Base Budget	\$10,405,211	\$2,100,000	\$10,405,211	\$2,100,000
Change To Base	\$667,656	\$0	\$667,656	\$0

Service Area Total	\$11,072,867	\$2,100,000	\$11,072,867	\$2,100,000
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Human Resources

• *Human Resources Overview*

The Department of Corrections is a large public safety agency with 13,759.5 FTE positions (fiscal year 2008 per Chapter 847) to man 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise operation and an administrative headquarter. Geographically the Department of Corrections provides a wide range of services from community supervision to the highest level of secure incarceration throughout the Commonwealth of Virginia from the Chesapeake Bay to Bristol, from the North Carolina border to the Shenandoah Valley and Northern Virginia.

Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

• *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	275	
Vacant Positions	0	
Current Employment Level	275.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)	225	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	275.0	= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
- Staffing of new and expanded facilities.
- The ability to offer a level of compensation that will attract and retain a high quality workforce.
- The ability to provide training and staff development programs in a manner that best meets the needs of the Department and its employees.

• *Anticipated HR Changes*

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

- Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Objective Description

Through the use of Supervision and Management of Offenders in DOC Residential Community Corrections Facilities, provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Alignment to Agency Goals

- Agency Goal: Improve public, employee and inmate safety.

Objective Strategies

- Complete a risk and needs assessment on all new intake cases within 30 days.
- Provide programs and services to meet offenders' identified needs.
- Develop comprehensive transition plans for releasing participants.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of offenders successfully completing program supervision requirements.

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

Measure Baseline Value: 88 Date: 6/30/2007

Measure Baseline Description: 88% of det & div completed program successfully in FY2007

Measure Target Value: 95 Date: 6/30/2010

Measure Target Description: 95% of cases completing program successfully

Data Source and Calculation: Total offenders successfully completing program supervision requirements divided by total offenders participating in the program.

Service Area Total	\$1,822,423	\$0	\$1,822,423	\$0
Base Budget	\$1,732,023	\$0	\$1,732,023	\$0
Change To Base	\$90,400	\$0	\$90,400	\$0

Service Area Total	\$1,822,423	\$0	\$1,822,423	\$0
Base Budget	\$1,732,023	\$0	\$1,732,023	\$0
Change To Base	\$90,400	\$0	\$90,400	\$0

Service Area Total	\$1,822,423	\$0	\$1,822,423	\$0
Base Budget	\$1,732,023	\$0	\$1,732,023	\$0
Change To Base	\$90,400	\$0	\$90,400	\$0

Service Area Total	\$1,822,423	\$0	\$1,822,423	\$0
Base Budget	\$1,732,023	\$0	\$1,732,023	\$0
Change To Base	\$90,400	\$0	\$90,400	\$0

Service Area Total	\$1,822,423	\$0	\$1,822,423	\$0
Base Budget	\$1,732,023	\$0	\$1,732,023	\$0
Change To Base	\$90,400	\$0	\$90,400	\$0

Service Area Total	\$1,822,423	\$0	\$1,822,423	\$0
Base Budget	\$1,732,023	\$0	\$1,732,023	\$0
Change To Base	\$90,400	\$0	\$90,400	\$0

Service Area Total	\$1,822,423	\$0	\$1,822,423	\$0
Base Budget	\$1,732,023	\$0	\$1,732,023	\$0
Change To Base	\$90,400	\$0	\$90,400	\$0

Service Area Total	\$1,822,423	\$0	\$1,822,423	\$0
Base Budget	\$1,732,023	\$0	\$1,732,023	\$0
Change To Base	\$90,400	\$0	\$90,400	\$0

Service Area Total	\$1,822,423	\$0	\$1,822,423	\$0
Base Budget	\$1,732,023	\$0	\$1,732,023	\$0
Change To Base	\$90,400	\$0	\$90,400	\$0

Service Area Total	\$1,822,423	\$0	\$1,822,423	\$0
Base Budget	\$1,732,023	\$0	\$1,732,023	\$0
Change To Base	\$90,400	\$0	\$90,400	\$0

Service Area Total	\$1,822,423	\$0	\$1,822,423	\$0
Base Budget	\$1,732,023	\$0	\$1,732,023	\$0
Change To Base	\$90,400	\$0	\$90,400	\$0

Service Area Total	\$1,822,423	\$0	\$1,822,423	\$0
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Human Resources

• *Human Resources Overview*

The Department of Corrections is a large public safety agency with 13,759.5 FTE positions (fiscal year 2008 per Chapter 847) to man 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise operation and an administrative headquarter. Geographically the Department of Corrections provides a wide range of services from community supervision to the highest level of secure incarceration throughout the Commonwealth of Virginia from the Chesapeake Bay to Bristol, from the North Carolina border to the Shenandoah Valley and Northern Virginia.

Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

• *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	30	
Vacant Positions	0	
Current Employment Level	30.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	27	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees	3	
Total Human Resource Level	33.0	= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
- Staffing of new and expanded facilities.
- The ability to offer a level of compensation that will attract and retain a high quality workforce.
- The ability to provide training and staff development programs in a manner that best meets the needs of the Department and its employees.

• *Anticipated HR Changes*

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

- Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Objective Description

Through the use of Rehabilitation and Treatment Services in State Residential Community Corrections Facilities, provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Alignment to Agency Goals

- Agency Goal: Improve public, employee and inmate safety.

Objective Strategies

- Assess offenders' risk and needs within 30 days of admission.

- Provide evidence-based programs to match offender needs.
- Develop comprehensive transition plans for releasing participants.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of recidivism of offenders completing Detention and Diversion Center programs.

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

Measure Baseline Value: Date:

Measure Baseline Description: CY2002 Graduates 3-year recidivism rate was 28.4%.

Measure Target Value: Date:

Measure Target Description: CY2003 3-year recidivism data should be available in 6/2008.

Data Source and Calculation: Evaluate all Detention and Diversion Center participants from a graduating class (calendar year graduates) in order to determine their rate of recidivism. The rate of recidivism is determined by the annual participate enrollment. Each participant year enrollment is followed for three years to determine the rate of recidivism back to incarceration or community supervision.

Service Area Total	\$848,008	\$0	\$848,008	\$0
Base Budget	\$812,733	\$0	\$812,733	\$0
Change To Base	\$35,275	\$0	\$35,275	\$0

Service Area Total	\$848,008	\$0	\$848,008	\$0
Base Budget	\$812,733	\$0	\$812,733	\$0
Change To Base	\$35,275	\$0	\$35,275	\$0

Service Area Total	\$848,008	\$0	\$848,008	\$0
Base Budget	\$812,733	\$0	\$812,733	\$0
Change To Base	\$35,275	\$0	\$35,275	\$0

Service Area Total	\$848,008	\$0	\$848,008	\$0
Base Budget	\$812,733	\$0	\$812,733	\$0
Change To Base	\$35,275	\$0	\$35,275	\$0

Service Area Total	\$848,008	\$0	\$848,008	\$0
Base Budget	\$812,733	\$0	\$812,733	\$0
Change To Base	\$35,275	\$0	\$35,275	\$0

Service Area Total	\$848,008	\$0	\$848,008	\$0
Base Budget	\$812,733	\$0	\$812,733	\$0
Change To Base	\$35,275	\$0	\$35,275	\$0

Service Area Total	\$848,008	\$0	\$848,008	\$0
Base Budget	\$812,733	\$0	\$812,733	\$0
Change To Base	\$35,275	\$0	\$35,275	\$0

Service Area Total	\$848,008	\$0	\$848,008	\$0
Base Budget	\$812,733	\$0	\$812,733	\$0
Change To Base	\$35,275	\$0	\$35,275	\$0

Service Area Total	\$848,008	\$0	\$848,008	\$0
Base Budget	\$812,733	\$0	\$812,733	\$0
Change To Base	\$35,275	\$0	\$35,275	\$0

Service Area Total	\$848,008	\$0	\$848,008	\$0
Base Budget	\$812,733	\$0	\$812,733	\$0
Change To Base	\$35,275	\$0	\$35,275	\$0

Service Area Total	\$848,008	\$0	\$848,008	\$0
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Human Resources

• *Human Resources Overview*

The Department of Corrections is a large public safety agency with 13,759.5 FTE positions (fiscal year 2008 per Chapter 847) to man 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise operation and an administrative headquarter. Geographically the Department of Corrections provides a wide range of services from community supervision to the highest level of secure incarceration throughout the Commonwealth of Virginia from the Chesapeake Bay to Bristol, from the North Carolina border to the Shenandoah Valley and Northern Virginia.

Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

• *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	10.5	
Vacant Positions	0	
Current Employment Level	10.5	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	9	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees	9	
Total Human Resource Level	19.5	= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
- Staffing of new and expanded facilities.
- The ability to offer a level of compensation that will attract and retain a high quality workforce.
- The ability to provide training and staff development programs in a manner that best meets the needs of the Department and its employees.

• *Anticipated HR Changes*

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

- Provide appropriate medical care for incarcerated offenders.

Objective Description

Through the use of Medical and Clinical Services in State Residential Community Corrections Facilities, provide appropriate medical care to incarcerated offenders.

Alignment to Agency Goals

- Agency Goal: Improve employees' and organizational effectiveness.

Objective Strategies

- Review offender medical and dental treatment plans annually.
- Expand capacity for ambulatory care, skilled level of care, inpatient acute care and emergency care.

Link to State Strategy

- nothing linked

Objective Measures

- Provide annual Health, Vision, Hearing and Dental treatment to offenders at a cost lower than the annual premiums for the same treatment provided to an employee of the Commonwealth of Virginia enrolled in a "single" medical coverage plan.

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

Measure Baseline Value: 5736 Date: 6/30/2008 Measure Baseline Description: Annual premium for a single State employee's Health, Vision, Hearing and Dental (\$478 X12 = \$5736).

Measure Target Value: 5450 Date: 6/30/2010

Measure Target Description: Annual state premium for individual less 5%. (5450 is 5% less than 5736).

Data Source and Calculation: Through the use of internal reports, determine the average medical cost for offenders versus the premium costs for an employee of the Commonwealth of Virginia enrolled in a "single" medical coverage plan.

Budget				
Change To Base	\$37,728	\$0	\$37,728	\$0

Service Area Total	\$1,217,803	\$0	\$1,217,803	\$0
Base Budget	\$1,180,075	\$0	\$1,180,075	\$0
Change To Base	\$37,728	\$0	\$37,728	\$0

Service Area Total	\$1,217,803	\$0	\$1,217,803	\$0
Base Budget	\$1,180,075	\$0	\$1,180,075	\$0
Change To Base	\$37,728	\$0	\$37,728	\$0

Service Area Total	\$1,217,803	\$0	\$1,217,803	\$0
Base Budget	\$1,180,075	\$0	\$1,180,075	\$0
Change To Base	\$37,728	\$0	\$37,728	\$0

Service Area Total	\$1,217,803	\$0	\$1,217,803	\$0
Base Budget	\$1,180,075	\$0	\$1,180,075	\$0
Change To Base	\$37,728	\$0	\$37,728	\$0

Service Area Total	\$1,217,803	\$0	\$1,217,803	\$0
Base Budget	\$1,180,075	\$0	\$1,180,075	\$0
Change To Base	\$37,728	\$0	\$37,728	\$0

Service Area Total	\$1,217,803	\$0	\$1,217,803	\$0
Base Budget	\$1,180,075	\$0	\$1,180,075	\$0
Change To Base	\$37,728	\$0	\$37,728	\$0

Service Area Total	\$1,217,803	\$0	\$1,217,803	\$0
Base Budget	\$1,180,075	\$0	\$1,180,075	\$0
Change To Base	\$37,728	\$0	\$37,728	\$0

Service Area Total	\$1,217,803	\$0	\$1,217,803	\$0
Base Budget	\$1,180,075	\$0	\$1,180,075	\$0
Change To Base	\$37,728	\$0	\$37,728	\$0

Service Area Total	\$1,217,803	\$0	\$1,217,803	\$0

Base Budget	\$1,180,075	\$0	\$1,180,075	\$0
Change To Base	\$37,728	\$0	\$37,728	\$0
Service Area Total	\$1,217,803	\$0	\$1,217,803	\$0

Human Resources

• *Human Resources Overview*

The Department of Corrections is a large public safety agency with 13,759.5 FTE positions (fiscal year 2008 per Chapter 847) to man 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise operation and an administrative headquarter. Geographically the Department of Corrections provides a wide range of services from community supervision to the highest level of secure incarceration throughout the Commonwealth of Virginia from the Chesapeake Bay to Bristol, from the North Carolina border to the Shenandoah Valley and Northern Virginia.

Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

• *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	18.5	
Vacant Positions	0	
Current Employment Level	18.5	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)	12	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	18.5	= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
- Staffing of new and expanded facilities.
- The ability to offer a level of compensation that will attract and retain a high quality workforce.
- The ability to provide training and staff development programs in a manner that best meets the needs of the Department and its employees.

• *Anticipated HR Changes*

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

- Be recognized as innovative leaders in the comprehensive, complex correctional food service profession.

Objective Description

Through the use of Food Services in State Residential Community Corrections Facilities, be recognized as innovative leaders in the comprehensive, complex correctional food service profession.

Alignment to Agency Goals

- o Agency Goal: Improve employees' and organizational effectiveness.

Objective Strategies

- o Monitor ServSafe certifications annually to ensure each food service staff has completed and maintained their certification.
- o Provide corrective action plan for any facility found to have uncertified food service staff.

Link to State Strategy

- o nothing linked

Objective Measures

- o Percentage of food service staff that complete and maintain their ServSafe National Restaurant Association Education Foundation certification.

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

Measure Baseline Value: 100 Date:

Measure Baseline Description: 100% of food service staff were certified as of 6/30/2007.

Measure Target Description: 100% of food service staff will be certified on 6/30/2008.

Data Source and Calculation: For all Detention and Diversion food service staff, identify all certifications and divide by number of food service staff employed 6 months or more.

Total				
Base Budget	\$1,512,688	\$0	\$1,512,688	\$0
Change To Base	\$18,975	\$0	\$18,975	\$0

Service Area Total	\$1,531,663	\$0	\$1,531,663	\$0
Base Budget	\$1,512,688	\$0	\$1,512,688	\$0
Change To Base	\$18,975	\$0	\$18,975	\$0

Service Area Total	\$1,531,663	\$0	\$1,531,663	\$0
Base Budget	\$1,512,688	\$0	\$1,512,688	\$0
Change To Base	\$18,975	\$0	\$18,975	\$0

Service Area Total	\$1,531,663	\$0	\$1,531,663	\$0
Base Budget	\$1,512,688	\$0	\$1,512,688	\$0
Change To Base	\$18,975	\$0	\$18,975	\$0

Service Area Total	\$1,531,663	\$0	\$1,531,663	\$0
Base Budget	\$1,512,688	\$0	\$1,512,688	\$0
Change To Base	\$18,975	\$0	\$18,975	\$0

Service Area Total	\$1,531,663	\$0	\$1,531,663	\$0
Base Budget	\$1,512,688	\$0	\$1,512,688	\$0
Change To Base	\$18,975	\$0	\$18,975	\$0

Service Area Total	\$1,531,663	\$0	\$1,531,663	\$0
Base Budget	\$1,512,688	\$0	\$1,512,688	\$0
Change To Base	\$18,975	\$0	\$18,975	\$0

Service Area Total	\$1,531,663	\$0	\$1,531,663	\$0
Base Budget	\$1,512,688	\$0	\$1,512,688	\$0
Change To Base	\$18,975	\$0	\$18,975	\$0

Service Area Total	\$1,531,663	\$0	\$1,531,663	\$0
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Human Resources

• *Human Resources Overview*

The Department of Corrections is a large public safety agency with 13,759.5 FTE positions (fiscal year 2008 per Chapter 847) to man 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise operation and an administrative headquarter. Geographically the Department of Corrections provides a wide range of services from community supervision to the highest level of secure incarceration throughout the Commonwealth of

Virginia from the Chesapeake Bay to Bristol, from the North Carolina border to the Shenandoah Valley and Northern Virginia.

Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

• **Human Resource Levels**

Effective Date	7/1/2007	
Total Authorized Position level	7	
Vacant Positions	0	
Current Employment Level	7.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)	5	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	7.0	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
- Staffing of new and expanded facilities.
- The ability to offer a level of compensation that will attract and retain a high quality workforce.
- The ability to provide training and staff development programs in a manner that best meets the needs of the Department and its employees.

• **Anticipated HR Changes**

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

- Provide and maintain safe and secure work sites that protect staff, offenders and the public.

Objective Description

Through the use of Physical Plant Services in State Residential Community Corrections Facilities, provide and maintain safe and secure work sites that protect staff, offenders and the public.

Alignment to Agency Goals

- Agency Goal: Improve public, employee and inmate safety.

Objective Strategies

- Ensure preventive maintenance tracking data is updated in an accurate and timely manner.

Link to State Strategy

- nothing linked

Objective Measures

- Compliance level on preventive maintenance requirements for emergency equipment/mechanical systems (level I priority).

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

Measure Baseline Value: 100 Date:

Measure Baseline Description: 100% compliance with level I requirements.

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: 100% compliance with level I requirements.

Data Source and Calculation: The data below provided by the Architectural and Engineering Department showing the percentage of compliance with preventive maintenance requirements by June 30, 2007.

Area Total	\$469,418,631	\$20,074,140	\$469,193,667	\$20,074,140
Base Budget	\$412,643,857	\$725,000	\$438,956,774	\$825,000
Change To Base	\$56,774,774	\$19,349,140	\$30,236,893	\$19,249,140

Service Area Total	\$469,418,631	\$20,074,140	\$469,193,667	\$20,074,140
Base Budget	\$412,643,857	\$725,000	\$438,956,774	\$825,000
Change To Base	\$56,774,774	\$19,349,140	\$30,236,893	\$19,249,140

Service Area Total	\$469,418,631	\$20,074,140	\$469,193,667	\$20,074,140
Base Budget	\$412,643,857	\$725,000	\$438,956,774	\$825,000
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Service Area Total	\$469,418,631	\$20,074,140	\$469,193,667	\$20,074,140
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Human Resources

• *Human Resources Overview*

The Department of Corrections is a large public safety agency with 13,759.5 FTE positions (fiscal year 2008 per Chapter 847) to man 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise operation and an administrative headquarter. Geographically the Department of Corrections provides a wide range of services from community supervision to the highest level of secure incarceration throughout the Commonwealth of Virginia from the Chesapeake Bay to Bristol, from the North Carolina border to the Shenandoah Valley and Northern Virginia.

Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

• *Human Resource Levels*

Effective Date	7/1/2007
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Total Authorized Position level	8,329.05	
Vacant Positions	0	
Current Employment Level	8,329.1	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	7431	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	8,329.1	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
- Staffing of new and expanded facilities.
- The ability to offer a level of compensation that will attract and retain a high quality workforce.
- The ability to provide training and staff development programs in a manner that best meets the needs of the Department and its employees.

• **Anticipated HR Changes**

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

- Provide and maintain safe and secure work sites that protect staff, offenders, and the public.

Objective Description

Through the use of Supervision and Management of Inmates in Secure Correctional Facilities, provide and maintain safe and secure work sites that protect staff, offenders, and the public.

Alignment to Agency Goals

- Agency Goal: Improve public, employee and inmate safety.

Objective Strategies

- Follow serious assault prevention measures per Department policy and American Correctional Association (ACA) Accreditation Standards.

Link to State Strategy

- nothing linked

Objective Measures

- Inmate on inmate serious assaults on a Department-wide level.

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

Measure Baseline Value: 19 Date:

Measure Baseline Description: CY2005 total of 19.

Measure Target Value: 18 Date: 6/30/2010

Measure Target Description: 18 or fewer serious assaults in FY2008.

Data Source and Calculation: Provide number of inmate on inmate serious assaults on a Department-wide basis for each year. Data source is the Incident Report.

- Manage the offender population to ensure that offenders are provided secure confinement and appropriate supervision in accordance with the security level of the facility and the risk posed to the community.

Objective Description

Through the use of Supervision and Management of Inmates in Secure Correctional Facilities, manage the offender population to ensure that offenders are provided secure confinement and appropriate supervision in accordance with the security level of the facility and the risk posed to the community.

Alignment to Agency Goals

- Agency Goal: Improve public, employee and inmate safety.

Objective Strategies

- Unit Heads will ensure that all facilities will pass security assessments and scheduled audits.

Link to State Strategy

- nothing linked

Objective Measures

- We will have no escapes from confinement .

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

Measure Baseline Value: Date:

Measure Baseline Description: FY2007 total of 0.

Measure Target Value: Date:

Measure Target Description: 0 escapes in FY2008.

Data Source and Calculation: From the "Monthly Escape Report" provide number of escapes from secure perimeter of facilities. Does not include escapes from work release, road gangs, farm work etc.

Service Area Total	\$33,284,222	\$0	\$33,692,151	\$0
Base Budget	\$28,110,097	\$100,000	\$31,013,187	\$0
Change To Base	\$5,174,125	-\$100,000	\$2,678,964	\$0

Service Area Total	\$33,284,222	\$0	\$33,692,151	\$0
Base Budget	\$28,110,097	\$100,000	\$31,013,187	\$0
Change To Base	\$5,174,125	-\$100,000	\$2,678,964	\$0

Service Area Total	\$33,284,222	\$0	\$33,692,151	\$0
Base Budget	\$28,110,097	\$100,000	\$31,013,187	\$0
Change To Base	\$5,174,125	-\$100,000	\$2,678,964	\$0

Service Area Total	\$33,284,222	\$0	\$33,692,151	\$0
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Service Area Total	\$33,284,222	\$0	\$33,692,151	\$0
Base Budget	\$28,110,097	\$100,000	\$31,013,187	\$0
Change To Base	\$5,174,125	-\$100,000	\$2,678,964	\$0

Service Area Total	\$33,284,222	\$0	\$33,692,151	\$0
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Human Resources

• *Human Resources Overview*

The Department of Corrections is a large public safety agency with 13,759.5 FTE positions (fiscal year 2008 per Chapter 847) to man 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise operation and an administrative headquarter. Geographically the Department of Corrections provides a wide range of services from community supervision to the highest level of secure incarceration throughout the Commonwealth of Virginia from the Chesapeake Bay to Bristol, from the North Carolina border to the Shenandoah Valley and Northern Virginia.

Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

• *Human Resource Levels*

Effective Date	7/1/2007
Total Authorized Position level	662
Vacant Positions	0
Current Employment Level	662.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	542

breakout of Current Employment Level

Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	13
Total Human Resource Level	675.0 = Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
- Staffing of new and expanded facilities.
- The ability to offer a level of compensation that will attract and retain a high quality workforce.
- The ability to provide training and staff development programs in a manner that best meets the needs of the Department and its employees.

• **Anticipated HR Changes**

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

- Provide Therapeutic Community programming which provide opportunities for offenders to change criminal behaviors

Objective Description

Through the use of Rehabilitation and Treatment Services in Community Corrections Facilities, provide therapeutic treatment to offenders which promotes life skills instrumental in preparing inmates to succeed in living productive, crime free lives.

Alignment to Agency Goals

- o Agency Goal: Improve public, employee and inmate safety.

Objective Strategies

- o Provide evidence-based programs to match offender needs.
- o Develop comprehensive transition plans for releasing participants.

Link to State Strategy

- o nothing linked

Objective Measures

- o We will operate a Therapeutic Community Treatment program that will result in a recidivism rate of 15% or below.

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

Measure Baseline Value: Date:

Measure Baseline Description: 13.7% recidivism of TC program completers from 7-2001 to 6-2002.

Measure Target Value: Date:

Measure Target Description: Our target is to maintain or lower the recidivism of offenders completing TC.

Data Source and Calculation: Calendar year 2005 Therapeutic Community (TC) graduates will be evaluated at the end of December 31, 2006. This means that the therapeutic Community graduates will have been released in an observation range of 12-24 months prior to their recommitment rate to prison being examined. First set of data will be provided by March 1, 2007 for the Therapeutic Community graduates which will provide a minimum baseline evaluation of one year. 2006 graduate recidivism will be available in 3/2008.

- Maintain the current level of offender programming capacity to provide opportunity for offenders to change criminal behaviors.

Objective Description

Through the use of Rehabilitation and Treatment Services in Secure Correctional Facilities, maintain the current level of offender programming capacity to provide opportunity for offenders to change criminal behaviors.

Alignment to Agency Goals

- o Agency Goal: Improve employees' and organizational effectiveness.

Objective Strategies

- o Maintain Director's policy commitment to programming.
- o Ensure current resources remain committed to programming.
- o Administratively approve prison programs at the Department level to ensure need and quality.
- o Conduct an annual survey of program operations, capacity and frequency by Program Managers.

Link to State Strategy

- o nothing linked

Objective Measures

- o The average number of hours program-eligible offenders participate in program activities each week.

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

Measure Baseline Value: 28 Date: Measure Baseline Description: 28 average weekly program hours.

Measure Target Value: 28 Date: 6/30/2010

Measure Target Description: 28 hours per week for CY2007 is the DOC target.

Data Source and Calculation: Utilizing the Inmate Pay System and maintaining program surveys of institutions, management staff will determine programs operating capacity and weekly meeting hours. Due to the unavailability of resources as defined in the Code of Virginia 53.1-32.1, the baseline will be maintained at 26 hours per week. The Department will strive to maintain 26 hours per week until additional resources allow the Department to achieve the 40-hour average per offender per week mandate.

Base				
Service Area Total	\$75,193,774	\$385,000	\$75,193,774	\$385,000
Base Budget	\$65,640,151	\$385,000	\$71,700,530	\$385,000
Change To Base	\$9,553,623	\$0	\$3,493,244	\$0
Service Area Total	\$75,193,774	\$385,000	\$75,193,774	\$385,000
Base Budget	\$65,640,151	\$385,000	\$71,700,530	\$385,000
Change To Base	\$9,553,623	\$0	\$3,493,244	\$0
Service Area Total	\$75,193,774	\$385,000	\$75,193,774	\$385,000
Base Budget	\$65,640,151	\$385,000	\$71,700,530	\$385,000
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Human Resources

● *Human Resources Overview*

The Department of Corrections is a large public safety agency with 13,759.5 FTE positions (fiscal year 2008 per Chapter 847) to man 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise operation and an administrative headquarter. Geographically the Department of Corrections provides a wide range of services from community supervision to the highest level of secure incarceration throughout the Commonwealth of Virginia from the Chesapeake Bay to Bristol, from the North Carolina border to the Shenandoah Valley and Northern Virginia.

Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

● *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	1,050.75	
Vacant Positions	0	
Current Employment Level	1,050.8	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)	1003	
Part-Time Classified (Filled)	2	
Faculty (Filled)		
Wage		
Contract Employees	31	
Total Human Resource Level	1,081.8	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
- Staffing of new and expanded facilities.
- The ability to offer a level of compensation that will attract and retain a high quality workforce.
- The ability to provide training and staff development programs in a manner that best meets the needs of the Department and its employees.

- **Anticipated HR Changes**

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

- Operate model correctional facilities that provide secure confinement, programs, and services appropriate to the custody needs of assigned offenders and to the security level of the facility or unit.

Objective Description

Through the use of Prison Management in Secure Correctional Facilities, operate model correctional facilities that provide secure confinement, programs, and services appropriate to the custody needs of assigned offenders and to the security level of the facility or unit.

Alignment to Agency Goals

- Agency Goal: Improve public, employee and inmate safety.

Objective Strategies

- Monitor compliance with ACA Standards and Board of Corrections' standards.
- Prepare and follow-up corrective action plans for any deficiencies noted.

Link to State Strategy

- nothing linked

Objective Measures

- The percentage of eligible facilities achieving at least 90 percent compliance with non-mandatory ACA and Board of Corrections standards.

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

Measure Baseline Value: Date:

Measure Baseline Description: 100% of DOC facilities were accredited.

Measure Target Value: Date:

Measure Target Description: 100% of DOC facilities will be accredited.

Data Source and Calculation: ACA Accreditation and Board of Corrections Standards. Note: Some facilities are not eligible for ACA Accreditation as cost constraints on physical plant infrastructure prohibit ACA Accreditation.

Budget Change To Base	\$5,444,727	\$0	\$769,280	\$0
Service Area Total	\$43,552,641	\$0	\$43,552,641	\$0
Base Budget	\$38,107,914	\$0	\$42,783,361	\$0
Change To Base	\$5,444,727	\$0	\$769,280	\$0
Service Area Total	\$43,552,641	\$0	\$43,552,641	\$0
Base Budget	\$38,107,914	\$0	\$42,783,361	\$0
Change To Base	\$5,444,727	\$0	\$769,280	\$0
Service Area Total	\$43,552,641	\$0	\$43,552,641	\$0
Base Budget	\$38,107,914	\$0	\$42,783,361	\$0
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Service Area Total	\$43,552,641	\$0	\$43,552,641	\$0
Base Budget	\$38,107,914	\$0	\$42,783,361	\$0
Change To Base	\$5,444,727	\$0	\$769,280	\$0
Service Area Total	\$43,552,641	\$0	\$43,552,641	\$0
Base Budget	\$38,107,914	\$0	\$42,783,361	\$0
Change To Base	\$5,444,727	\$0	\$769,280	\$0
Service Area Total	\$43,552,641	\$0	\$43,552,641	\$0

Human Resources

• *Human Resources Overview*

The Department of Corrections is a large public safety agency with 13,759.5 FTE positions (fiscal year 2008 per Chapter 847) to man 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise operation and an administrative headquarter. Geographically the Department of Corrections provides a wide range of services from community supervision to the highest level of secure incarceration throughout the Commonwealth of Virginia from the Chesapeake Bay to Bristol, from the North Carolina border to the Shenandoah Valley and Northern Virginia.

Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

• *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	291	
Vacant Positions	0	
Current Employment Level	291.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)	258	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	291.0	= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and

P&P Chiefs) and the Executive Team.

- Staffing of new and expanded facilities.
- The ability to offer a level of compensation that will attract and retain a high quality workforce.
- The ability to provide training and staff development programs in a manner that best meets the needs of the Department and its employees.

- **Anticipated HR Changes**

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

- Be recognized as innovative leaders in the comprehensive, complex correctional food service profession.

Objective Description

Through the use of Food Services in Secure Correctional Facilities, be recognized as innovative leaders in the comprehensive, complex correctional food service profession.

Alignment to Agency Goals

- Agency Goal: Improve employees' and organizational effectiveness.

Objective Strategies

- Monitor ServSafe certifications annually to ensure each food service staff has completed and maintained their certification.
- Provide corrective action plan for any institution found to have uncertified food service staff.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of food service staff completing and maintaining their ServSafe National Restaurant Association Education Foundation certification.

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

Measure Baseline Value: Date:

Measure Baseline Description: 100% of food service staff were certified as of 6/30/2007.

Measure Target Value: Date:

Measure Target Description: 100% of food service staff will be certified on 6/30/2008.

Data Source and Calculation: Identify all certifications and divide by number of food service staff employed 6 months or more.

To Base	\$16,654,034	\$0	\$1,528,843	\$0
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Service Area Total	\$135,660,118	\$1,000,000	\$135,660,118	\$1,000,000
Base Budget	\$119,006,084	\$1,000,000	\$134,131,275	\$1,000,000
Change To Base	\$16,654,034	\$0	\$1,528,843	\$0

Service Area Total	\$135,660,118	\$1,000,000	\$135,660,118	\$1,000,000
Base Budget	\$119,006,084	\$1,000,000	\$134,131,275	\$1,000,000
Change To Base	\$16,654,034	\$0	\$1,528,843	\$0

Service Area Total	\$135,660,118	\$1,000,000	\$135,660,118	\$1,000,000
Base Budget	\$119,006,084	\$1,000,000	\$134,131,275	\$1,000,000
Change To Base	\$16,654,034	\$0	\$1,528,843	\$0

Service Area Total	\$135,660,118	\$1,000,000	\$135,660,118	\$1,000,000
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Human Resources

• *Human Resources Overview*

The Department of Corrections is a large public safety agency with 13,759.5 FTE positions (fiscal year 2008 per Chapter 847) to man 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise operation and an administrative headquarter. Geographically the Department of Corrections provides a wide range of services from community supervision to the highest level of secure incarceration throughout the Commonwealth of Virginia from the Chesapeake Bay to Bristol, from the North Carolina border to the Shenandoah Valley and Northern Virginia.

Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

• *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	584	
Vacant Positions	0	
Current Employment Level	584.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	419	
Part-Time Classified (Filled)	3	
Faculty (Filled)		
Wage		
Contract Employees	33	
Total Human Resource Level	617.0	= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
- Staffing of new and expanded facilities.
- The ability to offer a level of compensation that will attract and retain a high quality workforce.
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• *Anticipated HR Changes*

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

-
- Provide appropriate medical care for incarcerated offenders.

Objective Description

Through the use of Medical and Clinical Services in State Institutional Facilities, provide appropriate medical care to incarcerated offenders.

Alignment to Agency Goals

- Agency Goal: Improve employees' and organizational effectiveness.

Objective Strategies

- Review offender medical and dental treatment plans annually.
- Expand capacity for ambulatory care, skilled level of care, inpatient acute care and emergency care.

Link to State Strategy

- nothing linked

Objective Measures

- Provide annual Health, Vision, Hearing and Dental treatment to offenders at a cost lower than the annual premiums for the same treatment provided to an employee of the Commonwealth of Virginia enrolled in a "single" medical coverage plan.

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

Measure Baseline Value: 5736 Date: 6/30/2008

Measure Baseline Description: Annual premium for a single State employee's Health, Vision, Hearing and Dental.

Measure Target Value: 5450 Date: 6/30/2010

Measure Target Description: Annual state premium for individual less 5%. (5450 is 5% less than 5736).

Data Source and Calculation: Through the use of internal reports, determine the average medical cost for offenders versus the premium costs for an employee of the Commonwealth of Virginia enrolled in a "single" medical coverage plan.

Service Area Strategic Plan

Department of Corrections (799)

3/11/2014 11:02 am

Biennium: 2008-10

Service Area 17 of 20

Agribusiness (799 398 11)

Description

This activity within the Department of Corrections (DOC) incorporates the functions of dairy operations, meat processing, hydroponics, fruit and vegetable farming, fish processing, farmers market (produce distribution center), sawmills and a freeze plant. Additionally, activities support the staff, supplies and equipment directly associated with operating agricultural programs at select major institutions, field units and work centers. By diversifying, the Department avoids the higher cost of purchasing food totally on the open market. Inmates are also provided with work opportunities and associated skills.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.
- Describe the Statutory Authority of this Service
Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Citizens of the Commonwealth.	Citizens of the Commonwealth.	7,500,000	7,500,000

Anticipated Changes To Agency Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's supervision.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
None.
- Anticipated Changes to the Products and/or Services
Offender populations are expected to increase and will expand the amount of produce needed.
- Listing of Products and/or Services
 - The livestock (beef) function is operating at Augusta, Bland, Botetourt, Brunswick, Buckingham, Coffeewood, Dinwiddie, James River, Marion, Nottoway, Pamunkey Farm, Southampton, Pulaski Unit #1, Baskerville Unit #4, White Post Unit #7, Chatham Unit # 15, Halifax Unit #23, Patrick Henry Unit #28 and Tazewell Unit #31. The beef count was 4,836 in June, 2004. The hog operation is at Southampton. The inventory for hogs was 1,121 in June 2004. The dairy operates at Bland and James River with a June, 2004 count of 259 cattle. Dairy milk production operates at Bland and James River with a FY2004 total of 810,560 gallons valued at \$1.4 million. Fruit and vegetable operations are located at Bland, Brunswick, Nottoway, Pamunkey, Southampton, Baskerville, Cold Springs, Halifax, Dinwiddie, Yarden Farm, Pulaski, White Post and Wise. These sites harvest hydroponic tomatoes, potatoes, greens, melons and apples. There are also orchards at Nottoway and Wise Unit #18. The Farmers Market (produce distribution center) handles and distributes all produce used by the Department of Corrections' Food Service. Produce grown by the Departments' farms include butternut squash, sweet potatoes, asparagus and strawberries, etc. The produce freeze plant operates year round.

Finance

- Financial Overview
The majority of the Department of Corrections' and all of this Service Area's funding is provided through general funds.
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$7,655,423	\$0	\$7,655,423	\$0						
Change To Base	\$246,945	\$50,000	\$246,945	\$50,000						
Service Area Total	\$7,902,368	\$50,000	\$7,902,368	\$50,000						
Base Budget	\$7,655,423	\$0	\$7,655,423	\$0						
Change To Base	\$246,945	\$50,000	\$246,945	\$50,000						

Service Area Total	\$7,902,368	\$50,000	\$7,902,368	\$50,000
Base Budget	\$7,655,423	\$0	\$7,655,423	\$0
Change To Base	\$246,945	\$50,000	\$246,945	\$50,000

Service Area Total	\$7,902,368	\$50,000	\$7,902,368	\$50,000
Base Budget	\$7,655,423	\$0	\$7,655,423	\$0
Change To Base	\$246,945	\$50,000	\$246,945	\$50,000

Service Area Total	\$7,902,368	\$50,000	\$7,902,368	\$50,000
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Human Resources

• *Human Resources Overview*

The Department of Corrections is a large public safety agency with 13,759.5 FTE positions (fiscal year 2008 per Chapter 847) to man 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise operation and an administrative headquarter. Geographically the Department of Corrections provides a wide range of services from community supervision to the highest level of secure incarceration throughout the Commonwealth of Virginia from the Chesapeake Bay to Bristol, from the North Carolina border to the Shenandoah Valley and Northern Virginia.

Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

• *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	102	
Vacant Positions	0	
Current Employment Level	102.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)	116	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	102.0	= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
- Staffing of new and expanded facilities.
- The ability to offer a level of compensation that will attract and retain a high quality workforce.
- The ability to provide training and staff development programs in a manner that best meets the needs of the Department and its employees.

• *Anticipated HR Changes*

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

- To provide a significant proportion of the prison's food needs through agribusiness activities.

Objective Description

Through the use of the Department's Agribusiness Unit, provide a significant percentage of the food needs of the institutions.

Alignment to Agency Goals

- Agency Goal: Improve employees' and organizational effectiveness.

Objective Strategies

- Monitor internal reports provided by Food Services Department.

Link to State Strategy

- nothing linked

Objective Measures

- Total agribusiness sales.

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

Measure Baseline Value: Date:

Measure Baseline Description: Total agribusiness sales in FY2007 totalled approximately \$15.9 million.

Measure Target Value: Date:

Measure Target Description: \$17.5 million in total agribusiness sales in FY2009.

Data Source and Calculation: Utilizing internal data sources, provide total sales figures for all agribusiness operations on a fiscal year basis.

Service Area Strategic Plan

Department of Corrections (799)

3/11/2014 11:02 am

Biennium: 2008-10

Service Area 18 of 20

Correctional Enterprises (799 398 12)

Description

The Department of Corrections (DOC) created Virginia Correctional Enterprises (VCE) which functions similarly to a private business yet operates under the controls and constraints of a government agency. VCE is responsible for producing products and services in three major areas. First, VCE reduces inmate idleness via prison employment in Virginia's prisons. VCE's inmate employment program is a critical component of inmate management. Second, VCE reduces offender re-offense risks via job skills and job programs for offenders. VCE has formed a partnership with the Department of Correctional Education to support formal training through VCE production programs. Third, VCE produces finished goods for sale to the Commonwealth of Virginia. Twenty-two operations at fourteen DOC institutions employ approximately 1,300 inmates who produce products and services enumerated below. Participation in VCE programming reduces inmate idleness which increases safety for staff and inmates within Virginia prisons, reduces risk of recidivism through job experience and training, and provides finished goods for sale to the Commonwealth.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.
- Describe the Statutory Authority of this Service
Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Citizens of the Commonwealth.	Citizens of the Commonwealth.	7,500,000	7,500,000

Anticipated Changes To Agency Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's supervision.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Charter Schools.
- Anticipated Changes to the Products and/or Services
The Colleges and Universities of Virginia may become "Charter" schools whereby they are no longer required to follow current procurement requirements. This may impact the total sales of VCE by as much as 28% if none of them purchase products from VCE.
- Listing of Products and/or Services
 - Office furniture, dormitory furniture, modular office systems, seating products, metal furniture, institutional clothing, work boots, dental laboratory services, record retention, signs and name tags, printing, vehicle license tags, laundry and vinyl binders.

Finance

- Financial Overview
The majority of the Department of Corrections' funding is provided through general funds. However, this Service Area is completely funded through the non-general fund revenue created from Virginia Correctional Enterprises' sale of products and services.
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$0	\$53,251,726	\$0	\$54,251,726				
Change To Base	\$0	-\$1,896,381	\$0	-\$2,896,381				
Service Area Total	\$0	\$51,355,345	\$0	\$51,355,345				
Base Budget	\$0	\$53,251,726	\$0	\$54,251,726				
Change To Base	\$0	-\$1,896,381	\$0	-\$2,896,381				
Service Area Total	\$0	\$51,355,345	\$0	\$51,355,345				

Base Budget	\$0	\$53,251,726	\$0	\$54,251,726
Change To Base	\$0	-\$1,896,381	\$0	-\$2,896,381
Service Area Total	\$0	\$51,355,345	\$0	\$51,355,345

Human Resources

• *Human Resources Overview*

The Department of Corrections is a large public safety agency with 13,759.5 FTE positions (fiscal year 2008 per Chapter 847) to man 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise operation and an administrative headquarter. Geographically the Department of Corrections provides a wide range of services from community supervision to the highest level of secure incarceration throughout the Commonwealth of Virginia from the Chesapeake Bay to Bristol, from the North Carolina border to the Shenandoah Valley and Northern Virginia.

Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

• *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	191.5	
Vacant Positions	0	
Current Employment Level	191.5	
Non-Classified (Filled)	176	breakout of Current Employment Level
Full-Time Classified (Filled)	0	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	191.5	= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
- Staffing of new and expanded facilities.
- The ability to offer a level of compensation that will attract and retain a high quality workforce.
- The ability to provide training and staff development programs in a manner that best meets the needs of the Department and its employees.

• *Anticipated HR Changes*

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

- Maximize employment of inmates in the manufacturing of finished goods.

Objective Description

Through the use of Correctional Enterprises in Secure Correctional Facilities, maximize employment of inmates in the manufacturing of finished goods.

Alignment to Agency Goals

- Agency Goal: Improve employees' and organizational effectiveness.

Objective Strategies

- Increase VCE production with the cooperation of organizational units to facilitate more inmate involvement.

Link to State Strategy

- nothing linked

Objective Measures

- The number of inmates working in enterprise activities.

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

Measure Baseline Value: Date:

Measure Baseline Description: Average monthly total of inmates working in enterprise activities in FY2007.

Measure Target Value: Date:

Measure Target Description: Maintain average monthly total of inmates working in enterprise activities of 1,550.

Data Source and Calculation: Using internal reports provided by VCE, determine the average number of

offenders receiving inmate pay on an annual basis.

Service Area Strategic Plan

Department of Corrections (799)

3/11/2014 11:02 am

Biennium: 2008-10

Service Area 19 of 20

Physical Plant Services (799 398 15)

Description

As of May 2007, the Department of Corrections provides a safe, secure and constitutionally adequate environment for the supervision and custody of 84,854 state responsible offenders, as well as a workplace for over 13,000 DOC employees. The Department's oldest correctional facilities were constructed prior to the 1950's, and require extensive maintenance efforts to extend useful life. Activities which provide an appropriate physical environment also provide daily jobs and training for many inmates and keep these offenders occupied constructively. Duties and tasks within this activity include: providing coordination and maintenance services for the Department's facilities according to required local, state and federal standards; providing electricity and other contractual services necessary to operate the physical plant, planning, scheduling and operation of all major maintenance projects in accord with a system of regular inspections; procurement of supplies, material, equipment and services; and provision and training of staff with appropriate technical skills. The Department can not afford to shut down a facility or compromise public safety due to inadequate maintenance.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.
- Describe the Statutory Authority of this Service
Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Citizens of the Commonwealth.	Citizens of the Commonwealth.	7,500,000	7,500,000

Anticipated Changes To Agency Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's supervision.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Crime Rates, Legislation, Judicial and Correctional Resources.
- Anticipated Changes to the Products and/or Services
Increases in the number of offenders will cause the building of two new institutions and prison expansions in this biennium.
- Listing of Products and/or Services
 - Providing coordination and maintenance services for facilities according to required local, state and federal standards.

Finance

- Financial Overview
The majority of the Department of Corrections' and all of this Service Area's funding is provided through general funds.
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$69,102,137	\$0	\$74,343,677	\$0		
Change To Base	\$4,820,550	\$0	\$1,579,010	\$0		
Service Area Total	\$73,922,687	\$0	\$75,922,687	\$0		
Base Budget	\$69,102,137	\$0	\$74,343,677	\$0		
Change To Base	\$4,820,550	\$0	\$1,579,010	\$0		
Service Area Total	\$73,922,687	\$0	\$75,922,687	\$0		

Human Resources

- Human Resources Overview
The Department of Corrections is a large public safety agency with 13,759.5 FTE positions (fiscal year 2008 per Chapter 847) to man 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention

Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise operation and an administrative headquarter. Geographically the Department of Corrections provides a wide range of services from community supervision to the highest level of secure incarceration throughout the Commonwealth of Virginia from the Chesapeake Bay to Bristol, from the North Carolina border to the Shenandoah Valley and Northern Virginia.

Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

• *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	536	
Vacant Positions	0	
Current Employment Level	536.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)	493	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees	3	
Total Human Resource Level	539.0	= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
- Staffing of new and expanded facilities.
- The ability to offer a level of compensation that will attract and retain a high quality workforce.
- The ability to provide training and staff development programs in a manner that best meets the needs of the Department and its employees.

• *Anticipated HR Changes*

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

- Provide and maintain safe and secure work sites that protect staff, offenders and the public.

Objective Description

Through the use of Physical Plant Services in Secure Correctional Facilities, provide and maintain safe and secure work sites that protect staff, offenders and the public.

Alignment to Agency Goals

- o Agency Goal: Improve public, employee and inmate safety.

Objective Strategies

- o Ensure preventive maintenance tracking data is updated in an accurate and timely manner.

Link to State Strategy

- o nothing linked

Objective Measures

- o Compliance level on preventive maintenance requirements for emergency equipment/mechanical systems (level 1 priority).

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

Measure Baseline Value: 100 Date:

Measure Baseline Description: 100% of facilities complying with Level 1 PM requirements in FY2007.

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: 100% of facilities complying with Level 1 PM requirements in FY2008.

Data Source and Calculation: Report provided by the Architectural and Engineering Department showing the percentage of compliance with preventive maintenance requirements by June 2007.

Service Area Strategic Plan

Department of Corrections (799)

3/11/2014 11:02 am

Biennium: 2008-10

Service Area 20 of 20

Administrative and Support Services (799 399 00)

Description

This activity includes the administrative management and direction for all State-wide Department of Corrections (DOC) activities to include: General Management and Direction, Information Technology, Accounting and Budgeting, Architecture and Engineering, Personnel, Planning and Evaluation, Procurement and Distribution, the Training Academy and Offender Classification and Time Computation.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.
- Describe the Statutory Authority of this Service
Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Citizens of the Commonwealth.	Citizens of the Commonwealth.	7,500,000	7,500,000

Anticipated Changes To Agency Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's supervision.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Crime rates, Sentencing/Releasing Practices, Legislation, Judicial and Correctional Resources.
- Anticipated Changes to the Products and/or Services
Increases in offender populations are expected (i.e. Institutions' is expanding two existing facilities and two new facilities have been authorized for construction, while Community Corrections' caseload is anticipated to continue to grow at a rate of 4% per year).
- Listing of Products and/or Services
 - Overall State-wide management and direction for all functions of the Agency to include information technology, fiscal operations, architectural and engineering, human resources management and development, planning and evaluation activities as well as offender classification and time computation.

Finance

- Financial Overview
The majority of the Department of Corrections' and this Service Area's funding is provided through general funds. Approximately \$3.6 million in non-general funds provided for telemedicine operations and special operating funds for the Department's Construction Unit.
- Financial Breakdown

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$59,585,262	\$4,100,000	\$60,952,214	\$4,600,000
Change To Base	\$13,857,244	\$500,000	\$12,200,620	\$0
Service Area Total	\$73,442,506	\$4,600,000	\$73,152,834	\$4,600,000

Human Resources

- Human Resources Overview
The Department of Corrections is a large public safety agency with 13,759.5 FTE positions (fiscal year 2008 per Chapter 847) to man 43 Probation and Parole districts, 32 Major Institutions, 16 Field Units/Work Centers, 4 Detention Centers, 5 Diversion Centers, 3 Regional Offices, an Academy for Staff Development, a Correctional Enterprise operation and an administrative headquarter. Geographically the Department of Corrections provides a wide range of services from community supervision to the highest level of secure incarceration throughout the Commonwealth of Virginia from the Chesapeake Bay to Bristol, from the North Carolina border to the Shenandoah Valley and Northern Virginia.

Please note in the Human Resource Level Chart below, the Department has a total of 345 wage employees. However, these employees are located throughout the state and not identified by specific Service Area Plan.

- Human Resource Levels

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Effective Date	7/1/2007
Total Authorized Position level	478.2
Vacant Positions	0
Current Employment Level	478.2
Non-Classified (Filled)	
Full-Time Classified (Filled)	460
Part-Time Classified (Filled)	2
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	478.2 = Current Employment Level + Wage and Contract Employees

breakout of Current Employment Level

• **Factors Impacting HR**

The following challenges outlined below comprise the majority of factors impacting human resources in the next few years: (For more on these factors and information regarding steps taken by the Department to manage these issues, please see our "Agency Strategic Plan".)

- Potential retirements of senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.
- Staffing of new and expanded facilities.
- The ability to offer a level of compensation that will attract and retain a high quality workforce.
- The ability to provide training and staff development programs in a manner that best meets the needs of the Department and its employees.

• **Anticipated HR Changes**

The development of a Commonwealth enterprise-wide HR system that meets the needs of the operating agencies will allow both the Department and other agencies to make better decisions based on current (real time) data. This will improve the efficiency of the HR function which was significantly impacted by the budget reductions in 2002.

Service Area Objectives

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Objective Description

Through the use of Administrative and Support Services, provide a model correctional system that ensures resources are use efficiently and programs are managed effectively.

Alignment to Agency Goals

- Agency Goal: Improve employees' and organizational effectiveness.

Objective Strategies

- Monitor compliance with applicable state and federal requirements to ensure resources are used efficiently and programs are managed effectively.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of Governor's Management scorecard categories marked as meets expectations for the agency.

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

Measure Baseline Value: 80 Date:

Measure Baseline Description: The FY2005 percentage of 80%.

Measure Target Value: 80 Date: 6/30/2010

Measure Target Description: 80% or above for FY2008.

Data Source and Calculation: Using the six criteria used in the Commonwealth's Management Scorecard for the Department of Corrections, take the number of cases where the agency scores "Meets Expectations" and divide by 6 for an overall percentage score.

- Develop and deliver comprehensive, job-related training for Department of Correction's employees while providing a full range of other support functions.

Objective Description

Through the use of the Training Academy in Administrative and Support Services, develop and deliver comprehensive, job-related training for Department of Corrections' employees while providing a full range of other support functions.

Alignment to Agency Goals

- Agency Goal: Improve employees' and organizational effectiveness.

Objective Strategies

- Monitor compliance with DCJS Standards.
- Prepare and follow-up corrective action plans for any deficiencies noted.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of staff meeting state training standards at calendar year end.

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

Measure Baseline Value: Date:

Measure Baseline Description: 2006 DCJS training report data.

Measure Target Value: Date:

Measure Target Description: 95% compliance.

Data Source and Calculation: Using DCJS Training Delinquency Report calculate total number of staff reported as non compliant and divided into total number of staff contacted, trained and made compliant.

- Maximize the use of available inmate beds/program assignments in the DOC.

Objective Description

Through the use of Offender Classification and Time Computation Services in Administrative and Support Services, maximize the use of available inmate beds/program assignments in the DOC.

Alignment to Agency Goals

- Agency Goal: Improve employees' and organizational effectiveness.

Objective Strategies

- Monitor eligibility dates and number of inmates actually brought into DOC.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Department-wide institutional bed capacity that is filled with offenders.

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

Measure Baseline Value: Date:

Measure Baseline Description: FY06 percentage of 96.9%.

Measure Target Value: Date:

Measure Target Description: Meet or exceed 96.9%.

Data Source and Calculation: Calculate utilization rate for operations facilities: divide inmate population by capacity using last day of month data. (this calculation will exclude new prison construction capacity until the maximum occupancy is obtained; Additionally, this analysis does not include hospital beds, jail beds or community residential program beds).

- 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

The Department will ensure compliance with federal and state regulations, policies and procedures for Commonwealth preparedness.

Alignment to Agency Goals

- Agency Goal: Improve employees' and organizational effectiveness.

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

- Agency Continuity of Operations Plan (COOP) Assessment Score

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

Measure Baseline Value: Date:

Measure Baseline Description: 2007 COOP Assessment Results of XX%

Measure Target Value: Date:

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

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

<http://www.vaperforms.virginia.gov>

Back to [Report Menu](#) [View Agency](#) [List of all agencies strategic plans](#)