

Strategic Plan
(2012-2014 Version 1)

Department of Corrections (799)
Agency Plan

Mission Statement

We will enhance the quality of life in the Commonwealth by improving public safety. We will accomplish this through reintegration of sentenced men and women in our custody and care by providing supervision and control, effective programs and re-entry services in safe environments which foster positive change and growth consistent with sound correctional principles, fiscal responsibility and constitutional standards.

Vision Statement

Our long term vision is for VADOC to be a progressive and proven innovative leader in the profession. Virginia is a better place to live and work because we improve long term safety and foster societal progress through the successful transformation and reintegration of men and women entrusted to our care.

Values

Safety, Ethics, Learning, Commitment, Support, Respect and Honesty.

Information Technology

Current Operational IT Investments

Factors Impacting the Current Agency IT

Proposed IT Solutions

Financial Overview

The majority of the Department of Corrections' funding comes from general fund dollars (approximately 93%) and special funding (approximately 7%) created primarily from revenue generated from Virginia Correctional Enterprises' sale of products and services. Source document Chapter 806 (Appropriations Act).

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|--------------------|-------------------|--------------------|-------------------|
| Base | 925,657,048 | 82,782,998 | 925,657,048 | 82,782,998 |
| Changes to Base | 27,637,099 | -8,579,347 | 62,899,205 | -13,826,922 |
| Total | 953,294,147 | 74,203,651 | 988,556,253 | 68,956,076 |

Agency Goals

- 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.

Long Term Goal

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.

Societal Indicator: Recidivism

Objectives for this Agency Goal

Objective

Long Term Public Safety

Description

We will work toward successful reintegration of sentenced men and women in our custody and care.

Objective Strategies

- Provide supervision and control, effective programs and re-entry services in safe environments which foster positive change and growth consistent with sound correctional principles, fiscal responsibility and constitutional standards.

Measures

- Recidivism Rate

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Decrease** Frequency **Annually**

Data Source and Calculation

- 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.

Long Term Goal

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

Societal Indicator: Government Operations

- 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.

Long Term Goal

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

Societal Indicator: Government Operations

- 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.

Long Term Goal

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

Societal Indicator: Civic Engagement

- 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.

Long Term Goal

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.

Societal Indicator: Emergency Preparedness

Programs and Service Areas for Agency

- 19712: Career and Technical Instructional Services for Youth and Adult Schools
- 19713: Adult Instructional Services
- 19714: Instructional Leadership and Support Services
- 35106: Probation and Parole Services
- 35108: Community Residential Programs
- 35109: Administrative Services
- 35603: Financial Assistance for Construction of Local and Regional Jails
- 36101: Community Facility Management

- 36102: Supervision and Management of Probates
- 36103: Rehabilitation and Treatment Services - Community Residential Facilities
- 36104: Medical and Clinical Services - Community Residential Facilities
- 36105: Food Services - Community Residential Facilities
- 36106: Physical Plant Services - Community Residential Facilities
- 39802: Supervision and Management of Inmates
- 39803: Rehabilitation and Treatment Services - Prisons
- 39805: Prison Management
- 39807: Food Services - Prisons
- 39810: Medical and Clinical Services - Prisons
- 39811: Agribusiness
- 39812: Correctional Enterprises
- 39815: Physical Plant Services - Prisons
- 399: Administrative and Support Services
- 39930: Offender Classification and Time Computation Services

Customers

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | Stable |

Key Risk Factors

Key Risk Factors the Department faces are discussed below.

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. There are also anticipated increases from Medicaid/Medicare changes in 2013/2014.

Evidence Based Practices (EBP)- Implementing EBP within facilities creates special training requirements for staff and inmates alike. The culture of the prison must support positive offender change through every aspect of its operations and programs. Each interaction between inmates and staff creates an opportunity for role modeling and teaching. EBP has been implemented in all Probation and Parole Districts and the Detention/Diversion Centers; on-going training efforts are underway to facilitate the continued education of staff. Also, there is a need for fidelity audits to be conducted to ensure success; this requires staff and additional resources to be done successfully.

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

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. Federal standards released in June 2012, place a significant cost burden on all institutions including physical plant changes, training, video monitoring and staffing requirements necessary to come into compliance with the standards. This is an unfunded federal mandate with which the Department must comply.

Increased Maintenance and Replacement Costs- Many facilities within the Department are old, and some are exceeding their useful lives. Assessments indicate replacement rather than repair in some cases. Funding and the need for 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 the Department receives no additional funding to relieve these growing liabilities. 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

Products and Services

Through a partnership with the Governor's office, the Department of Social Services, and the Secretary of Public Safety's Office, the Virginia Adult Re-entry Initiative (VARI) was created. The plan promotes public safety by preparing offenders for success through a continuum of services. The VARI incorporates re-entry strategies with existing correctional tools to reduce future victimization and create safer communities. VARI also uses risk assessment and evidence based correctional strategies.

Effective re-entry emphasizes the importance of connecting offenders with services that encourage them to desist from criminal activity and become productive members of the community. Due to the complexity and array of issues that offenders face upon release, researchers and experts emphasize the importance of providing a continuity of care throughout each stage of the re-entry process. Re-entry is achieved by utilizing evidence-based practices (EBP), such as motivational interviewing, and engaging offenders in planning for their success. The focus is placed on high risk cases. High risk cases will be determined through the use of a risk needs assessment instrument (COMPAS). There have also been efforts to expand the use of supervision through technology, such as an automated self-reporting system for low risk offenders.

Trends

Rankings & Customer Trends

All 8 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.

| Trend Name | Trend Area |
|-----------------------------|------------|
| Escapes | Steady |
| Serious assaults on inmates | Decrease |
| Recidivism Rate | Decrease |

Performance Highlights: Service Performance & Productivity Initiatives

The Department of Corrections enhances the quality of life in the Commonwealth by improving public safety. We will accomplish this through reintegration of sentenced men and women in our custody and care by providing supervision and control, effective programs and re-entry services in safe environments which foster positive change and growth consistent with sound correctional principles, fiscal responsibility and constitutional standards.

The Virginia Department of Corrections has established a number of initiatives to further the mission of Public Safety in the Commonwealth. A few examples are provided below.

Intensive Re-entry sites have been developed in accordance with the Virginia Adult Re-entry Initiative (VARI). When offenders are within 12 months of release they are placed in facilities closest to their release home plan. The Intensive Re-entry Programs operate as residential units under the Cognitive Community Model.

The Department has developed a new, innovative, and creative process based on research in the correctional field to reduce the prison system's reliance on long term Administrative Segregation assignments. The Administrative Segregation Step Down Program has been effective in changing the culture of Virginia's highest security prison and providing avenues for offenders to earn their way to lower security level prisons.

Unit Management is an approach to inmate management in which the total inmate population is subdivided into smaller groups, which operate semi-autonomously. Each unit has staff who work with offenders to attain treatment goals, gain social skills and learn to hold each other and themselves accountable.

In July 2013 the Department was awarded the STAR (State Transformation in Action Recognition) award from the Southern Legislative Conference for the Administrative Step Down Program at Red Onion State Prison.

The Department believes that learning is fundamental to adding value to an organization. To foster a learning organization staff development is critical to this transformation. Staff members are encouraged to be active in training and to participate in making a positive difference in the Department.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

Since 2011 the Department has undergone a reorganization and the implementation of numerous initiatives which enhance long term public safety and foster societal progress through the successful transformation and reintegration of offenders. The Department developed a Strategic Plan which is performance based and will serve as a road map to our future. The Department's recidivism rate of 23.4% places us 2nd in the nation, our successful completion rates for probation and parole and our offender on offender assault rates are among the lowest in the nation as well. The Department has undertaken numerous initiatives and because of employee innovation and commitment to the Department we have been successful in each.

As of 10/3/2013 there are 4,793 out of compliance offenders in the local and regional jails. The DOC is continuously working on bringing them into our facilities as bed space and proper classification allow. The River North prison will be opening later this month and will assist in further reducing these numbers.

The Department has an Agribusiness program which has 10,000 acres statewide under cultivation. We have a Farmer's Market, Yarden Farm, Freeze Plant, Institutional Gardens, and Greenhouses. The Farmer's Market provides job training for offenders and provides over 40 tractor trailer loads each week to locations in VA, MD, and DC. Yarden Farm has over 160 acres of vegetable fields and 125 offender workers. The Freeze plant provides job training for 130 offenders each month. The FY 2013 sales exceeded \$12.1 million for the Agribusiness program.

19712: Career and Technical Instructional Services for Youth and Adult Schools

Description

In accordance with the Executive Reorganization Plan submitted by the Governor, the adult education function of the Department of Correctional Education (DCE) has merged into the Department of Corrections. DCE no longer exists as a separate agency. Funding for this particular function consists of \$9,014,586 in state general funds. This service area provides instruction to adults in Career and Technical Education, Apprenticeship Training, Transition Services, Productive Citizenship Program, Cognitive Intervention Program, Parenting, Postsecondary Education, and WorkKeys Career Readiness Certificate Assessment as addressed below:

- Career and Technical Education -offers training in 36 different trade areas to adult inmates assigned to the state's adult correctional facilities (to include Correctional Field Units, Diversion Centers, and Detention Centers) Each program is designed to provide the student with the required job tasks and employability skills that will allow them to obtain and maintain employment when released from the facilities.
- Apprenticeship Program provide an opportunity for students to advance their basic trade skills by working in a job setting under the supervision of a skilled tradesman. Students also receive related theory and academic instruction to further their knowledge as it applies to a specific trade area. All apprentices are registered with the Department of Labor and must comply with all state and federal regulations.
- Productive Citizenship Program provides critical transition education to offenders preparing for their release from incarceration, affording them the skills and knowledge that will enhance their chances of making a successful transition to their communities.
- Cognitive Programs teach skills in thinking, decision-making, social interaction, and problem-solving designed to enable offenders to function more effectively and make better life choices while incarcerated as well as in the community post-release.
- Parenting Education Programs teach skills in parenting to offenders at six Adult Institutions. The Parenting Education curriculum, Dads, Inc. and Moms, Inc. was written and is taught by a formerly incarcerated parent who is now a DCE employee.
- Postsecondary Educational Programs are funded through a federal grant and scholarships from private foundations.
- WorkKeys Career Readiness Certificate provides a credential to demonstrate certain work readiness skills that Virginia employers have identified as most critical in the job market.

Mission Alignment and Authority

This service area directly aligns with DOC's mission of enhancing public safety by providing career and technical programs to sentenced offenders in a humane, cost efficient manner consistent with sound correctional principles and constitutional standards.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | | | | Stable |
| Inmate | | | | |

Partners for this Service Area

| Partner | Description |
|---------------------------------------|-------------|
| No partners currently entered in plan | |

Products and Services

Factors Impacting the Products and/or Services

- Students are transferred from one institution to another on a continual basis.
- Retention, recruitment and availability of trade specialty teachers, especially in high tech areas such as Computer-Assisted Drafting, Technology Education, and Computer Systems Technology
- Hiring freezes and budget constraints result in programs being shut down.

Anticipated Changes to the Products and/or Services

- Increased number of Industry-Based certifications being offered
- Purchase of additional equipment to replace equipment that has been made obsolete by changes in technology or current practices in business and industry and life skills required for successful transitioning.

Listing of Products and / or Services

Products and services will include the provision of comprehensive Career and Technical Education programs, comprehensive Cognitive Skills Intervention programs, Industry-Based Certification programs, Postsecondary education programs and WorkKeys Career Readiness Awareness Instruction.

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|----------|----------|------------------|----------------|
| Base | 0 | 0 | 0 | 0 |
| Changes to Base | 0 | 0 | 8,760,636 | 157,700 |
| Total | 0 | 0 | 8,760,636 | 157,700 |

Objectives for this Service Area

Objectives for this Service Area

Objective

Career and Technical education programs maintain high completion rates

Description

Increase the level of educational gains and achievements of students.

Objective Strategies

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

Alignment to Agency Goals

- Improve public, employee and inmate safety.

Measures

- Number of days to complete career and technical education programs

Measure Class Other Agency Measure Type Output Preferred Trend Stable Frequency Annually

Data Source and Calculation

Determine the number of completers for each CTE program and number of calendar days elapsed between enrollment and completion.

19713: Adult Instructional Services

Description

In accordance with the Executive Reorganization Plan submitted by the Governor, the adult education function of the Department of Correctional Education (DCE) has merged into the Department of Corrections. DCE no longer exists as a separate agency. Funding for this particular function consists of \$10,050,278 in state general funds.

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

Mission Alignment and Authority

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

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Inmate | | | | Increase |

Partners for this Service Area

| Partner | Description |
|--|-------------|
| <i>No partners currently entered in plan</i> | |

Products and Services

Factors Impacting the Products and/or Services

- Lack of instructional space and resources impacts class sizes at the adult correctional facilities. This results in most institutions having lengthy waiting lists.
- Facility closings have resulted in teacher layoffs
- Often, inmates are transferred from one site to another site where comparable services are not available

Anticipated Changes to the Products and/or Services

- There is an increasing number of Hispanic and other non-English speaking offenders that need educational services.
- The agency will need to purchase equipment to replace equipment that is no longer repairable, has been made obsolete by changes in technology or current practices in business and industry, or to add programs and services.
- The agency will need to upgrade and/or purchase software and technical support to remain current
- As the number and level of institutions changes, there will be a need to modify or redirect services and resources.

Listing of Products and / or Services

- Academic assessment through TABE and CASAS at receiving centers and on a quarterly basis in the schools.
- Adult Basic Education program to meet the needs of students and comply with state mandates.
- GED testing for students that meet the criteria.
- Special education services to students with disabilities incarcerated in adult correctional facilities.
- Library services to all adult offenders.
- Professional development training for all school librarians and instructional staff.
- ProLiteracy Worldwide/ LVA training for all inmate tutors.
- Technical assistance to all school staff, for example, instructional strategies, observations, and professional development.
- Current educational technology, software and curriculum materials.
- Workforce readiness assessment through the WorkKeys assessment, which may result in the issuance of a Career Readiness Certificate (CRC) for those who meet certain levels of workforce readiness.
- Adult literacy services in Spanish to Hispanic adult offenders, with detainer orders, in eleven facilities.
- English for Speakers of Other Languages (ESOL) instruction to adult offenders with limited services available at all facilities

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|---------|----------|------------|----------|
| Base | 0 | 0 | 0 | 0 |
| Changes to Base | 0 | 0 | 10,767,247 | 111,889 |

| | | | | |
|-------|---|---|------------|---------|
| Total | 0 | 0 | 10,767,247 | 111,889 |
|-------|---|---|------------|---------|

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

This service area provides instruction to adults in six adult basic education levels as defined by the National Reporting System (NRS). In addition, the service area provides special education services; General Educational Development (GED); and a Spanish adult literacy program, Plaza Comunitaria that has been implemented in eleven adult correctional facilities.

Objective Strategies

- Provide increased opportunities for adult offenders taking the GED

Alignment to Agency Goals

- Improve public, employee and inmate safety.

Measures

- Meet or exceed the state GED pass rate reported by the Virginia Department of Education

Measure Class Other Agency

Measure Type Outcome

Preferred Trend Stable

Frequency Annually

Data Source and Calculation

The measure is calculated by dividing the number of those administered all sections of the GED (that is minus partial testers) within the reporting period by the number passing all portions of the GED. This target is not established in advance, but is established by the test results that are reported by the Office of Adult Education and Literacy annually.

19714: Instructional Leadership and Support Services

Description

In accordance with the Executive Reorganization Plan submitted by the Governor, the adult education function of the Department of Correctional Education (DCE) has merged into the Department of Corrections. DCE no longer exists as a separate agency. Funding for this particular function consists of \$7,038,260 in state general funds.

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

Mission Alignment and Authority

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

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Inmate | | | | Increase |

Partners for this Service Area

| Partner | Description |
|-------------------------|-------------|
| Department of Education | |

Products and Services

Factors Impacting the Products and/or Services

- Budget cuts create layoffs of instructional staff and instructional leaders.
- A significant number of principals are close to retirement which may create a significant loss of administrative experience.
- Often inmates are transferred from one site to another at adult facilities where comparable programs are not available

Anticipated Changes to the Products and/or Services

- The agency will need to replace equipment that is no longer repairable.
- The agency will need to update equipment based on changes in business and industry.
- The agency will need to purchase additional equipment to replace equipment that has been made obsolete by changes in technology or current practices in business and industry

Listing of Products and / or Services

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

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|----------|----------|------------------|----------|
| Base | 0 | 0 | 0 | 0 |
| Changes to Base | 0 | 0 | 5,992,779 | 0 |
| Total | 0 | 0 | 5,992,779 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective

To provide continuous improvement in the adult school operations

Description

Adult instructional leaders are continually monitoring their programs through their school improvement process to ensure that the educational needs of the inmates are being met in the most effective and cost efficient methods.

Objective Strategies

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

Alignment to Agency Goals

- Improve public, employee and inmate safety.

Measures

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

Measure Class **Other Agency**

Measure Type **Outcome**

Preferred Trend **Stable**

Frequency **Annually**

Data Source and Calculation

The percentage is determined by reviewing data that reports the number of hours of instruction for each school. The number meeting the 1080 hours of instruction is divided by the total number of schools

35106: Probation and Parole Services

Description

This activity enables the Department of Corrections (DOC) to investigate and supervise sentenced felons and multi-misdemeanants. Through Probation and Parole Services, the Division of Community Corrections provides professional supervision of the offender in the community under conditions of Probation, Post-Release or Parole, and special conditions as set by the Court or the Parole Board. Parole was abolished for felonies committed on or after January 1, 1995, but over 75% of the "no parole" offenders have supervised probation following incarceration. Utilization of evidence based practices will enhance officers' ability to perform their duties while providing offenders with strategies which will increase the likelihood of successful re-entry. Duties include: case supervision, surveillance, assuring safety and security of staff, providing transitional services to offenders returning to communities, home visits, investigations and other work in support of the Courts, arrest record checks, urinalysis, referral to or direct provision of treatment services, maximizing the use of technology, and support for transfer of supervision to other localities or states. The objectives of these services are to assure that an offender does not pose a threat to the community, to offer offenders opportunities to modify behavior and attitudes, and to effect positive changes in offenders through intervention and supervision.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|--|-------------|
| <i>No partners currently entered in plan</i> | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Implementation of Judicial Orders and Parole Board decisions; Supervision of state responsible probationers and parolees.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|-------------------|------------------|-------------------|------------------|
| Base | 76,271,000 | 1,902,480 | 76,271,000 | 1,902,480 |
| Changes to Base | 915,227 | 12,852 | 1,257,201 | 12,852 |
| Total | 77,186,227 | 1,915,332 | 77,528,201 | 1,915,332 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

- Assign a level of community supervision within 90 days to all new cases based on a risk/needs assessment.

- Employ a variety of services and sanctions.
- Review cases regularly for compliance with supervision standards.

Alignment to Agency Goals

- Improve public, employee and inmate safety.

Measures

- Percentage of probation and parole cases that are closed successfully.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Quarterly**

Data Source and Calculation

Using DOC's Corrections Information System (CORIS) database, identify all probation and parole cases that were closed successfully during the quarter. Compute a percentage for successful case closures.

- Percent of Probation and Parole officers who are trained in effective communication techniques and cognitive offender skill building.

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Trainers will provide class rosters for those who have attended the Effective Practices in Correctional Settings (EPICS II) training- which will be compared to total number of P&P officers in the Department eligible to participate in this training.

35108: Community Residential Programs

Description

The Department of Corrections (DOC) has created the Community Adult Residential Care Program (CRP) to focus on structured life skills, employment, referrals for education, and vocational needs of offenders. The offenders in this program may lack a stable residence, need transition from incarceration, or require 24/7 supervision. At this writing, the Department uses contractual bed spaces in six facilities. The length of stay in a residential care bed is up to 90 days with extensions for cause. Services within this program option include food and shelter, urinalysis, basic life skills training, substance abuse education, individual and group counseling and job placement.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|---------------------------------------|-------------|
| No partners currently entered in plan | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Implementation of Judicial Orders and Parole Board decisions. Supervision of state responsible probationers and parolees.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|------------------|----------|------------------|----------|
| Base | 1,963,556 | 0 | 1,963,556 | 0 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 1,963,556 | 0 | 1,963,556 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

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

Alignment to Agency Goals

- Improve public, employee and inmate safety.

Measures

- Percentage of Community Adult Residential Care Program Contract Bed funding utilized.

Measure Class **Other Agency**

Measure Type **Input**

Preferred Trend **Stable**

Frequency **Annually**

Data Source and Calculation

Utilizing internal data sources, determine the CRP bed expenditures and divide by the CRP allocation.

35109: Administrative Services

Description

This activity within the Department of Corrections (DOC) involves Community Corrections Administration. The services provided include: planning, management and direction of the Division at the central office and three (3) administrative regions, staff support to the Parole Board, tracking absconders, contract preparation and monitoring, policy and procedure development, budget management and processing parole violations

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|--|-------------|
| <i>No partners currently entered in plan</i> | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Administration of Public Safety services, Internal and external integration of agency and stakeholders, Management and Coordination of services for the Judiciary, the Community and the Parole Board.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|-----------|----------|-----------|----------|
| Base | 2,206,739 | 0 | 2,206,739 | 0 |
| Changes to Base | -286,915 | 0 | -286,915 | 0 |
| Total | 1,919,824 | 0 | 1,919,824 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

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

Objective Strategies

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

Alignment to Agency Goals

- Improve public, employee and inmate safety.

Measures

- Community corrections compliance with Board of Corrections standards.

Measure Class **Other Agency**

Measure Type **Outcome**

Preferred Trend **Stable**

Frequency **Annually**

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.

35603: Financial Assistance for Construction of Local and Regional Jails

Description

Subject to guidance from the Board of Corrections, the Department of Corrections (DOC) processes all requests from localities for financial assistance needed for construction, renovation or expansion of local and regional jails and jail farms. This process includes verifying the need for the jail beds, the efficiency of design in cost and staffing, and reviewing the localities' community-based alternatives to incarceration. The Department of Corrections must ensure that these jails are in compliance with construction standards and Board of Corrections mandates. This activity includes assisting in the planning studies, determining appropriate staffing levels, and reviewing building plans and specifications. While large projects are now funded through the Office of the Treasurer, smaller projects are funded through the Department of Corrections in accord with appropriations enacted by the General Assembly.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | |

Partners for this Service Area

| Partner | Description |
|--|-------------|
| <i>No partners currently entered in plan</i> | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Reimburse Local and Regional Jail for construction costs.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|------------------|------------------|------------------|------------------|
| Base | 2,546,830 | 2,732,364 | 2,546,830 | 2,732,364 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 2,546,830 | 2,732,364 | 2,546,830 | 2,732,364 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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.

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.

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.

Alignment to Agency Goals

- Improve financial performance.

Measures

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

Measure Class **Other Agency**

Measure Type **Outcome**

Preferred Trend **Stable**

Frequency **Annually**

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.

36101: Community Facility Management

Description

Within the Department of Corrections (DOC), Diversion Centers house non-violent felon offenders and provide a range of evidence based programs to serve these offenders, who are referred to specific centers by the Courts. Services require that offenders meet eligibility criteria, be mentally and physically able to do activities of daily living, have detention center assignments as a condition of probation in lieu of incarceration, and be suitable for a minimum-security environment. Program services include remedial education, substance abuse education, life skills (e.g. job readiness), parenting and other special topic groups, support for employment in the private sector, community service, and urinalysis to detect drug abuse. The stay of a successful offender in a Diversion Center ranges from four to six months. Detention Centers also house non-violent offenders who require more supervision than Diversion Centers offer and provide a range of services to care for these offenders. As above, the offenders are referred to specific centers by the Courts. Program services include a military-style regimen, remedial education, life skills, substance abuse education and urinalysis, and work on public projects. Facility management in both programs involves planning, management and direction, staffing, food service, medical care, housing, clothing, transportation, building and grounds maintenance, compliance with Board of Corrections' standards and fiscal management.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|--|-------------|
| <i>No partners currently entered in plan</i> | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Administration of Public Safety Services, Internal and external integration of agency and stakeholders, Management and coordination of services for the Judiciary, the Community and the Parole Board.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|------------------|----------|------------------|----------|
| Base | 1,677,119 | 0 | 1,677,119 | 0 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 1,677,119 | 0 | 1,677,119 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

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.

Alignment to Agency Goals

- Improve public, employee and inmate safety.

Measures

- Number of hours of Community Service performed by Detention and Diversion Center offenders.

Measure Class **Other Agency**

Measure Type **Output**

Preferred Trend **Increase**

Frequency **Annually**

Data Source and Calculation

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

36102: Supervision and Management of Probates

Description

This activity within the Department of Corrections (DOC) provides a safe and controlled environment for the probate population and staff within community facilities and for the citizens of the Commonwealth. Duties within this activity include in-service training for officers (Corrections Officer through Corrections Major), rotation of officers through posts within the community program and on the perimeter, supervision, transportation and surveillance of the probate population, employee and visitor searches, installation and maintenance of security equipment, uniform weaponry use, key control, tool control, participant counts, and constant communication. Other supporting tasks include maintenance and enforcement of guidelines and procedures, treatment program support, providing adequate supplies, materials and equipment to implement the activity, providing probates pay for hours worked, providing security audits to assure compliance with guidelines, and maintenance of post audits to assure proper assignment of security personnel.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Adult | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|--|-------------|
| <i>No partners currently entered in plan</i> | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Implementation of Judicial Orders and Parole Board decisions, Supervision of state responsible probationers and parolees.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|------------------|------------------|------------------|------------------|
| Base | 9,363,914 | 1,700,000 | 9,363,914 | 1,700,000 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 9,363,914 | 1,700,000 | 9,363,914 | 1,700,000 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

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

Alignment to Agency Goals

- Improve public, employee and inmate safety.

Measures

- Percent of offenders successfully completing Detention and Diversion Center program supervision requirements.

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Total offenders successfully completing program supervision requirements divided by total offenders participating in the program.

36103: Rehabilitation and Treatment Services - Community Residential Facilities

Description

Within the Department of Corrections (DOC), Diversion Centers house non-violent felon offenders and provide a range of evidence based programs to serve these offenders, who are referred to specific centers by the Courts or Parole Board. Services require that offenders meet eligibility criteria, be mentally and physically able to do activities of daily living, have detention center assignments as a condition of probation in lieu of incarceration, and be suitable for a minimum-security environment. Services include remedial education, substance abuse education, life skills (e.g. job readiness), parenting and other special topic groups, support for employment in the private sector, community service, and urinalysis to detect drug abuse. The stay of a successful offender in a Diversion Center ranges from four to six months. Detention Centers also house non-violent offenders, generally considered to require more supervision than Diversion Centers and provide a range of services to care for these offenders. As above, the offenders are referred to specific centers by the Courts. Services include a military-style regimen, remedial education, life skills, substance abuse education and urinalysis, and work on public projects.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | |

Partners for this Service Area

| Partner | Description |
|---------------------------------------|-------------|
| No partners currently entered in plan | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Implementation of Judicial Orders and Parole Board decisions. Supervision of state responsible probationers and parolees.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|------------------|----------|------------------|----------|
| Base | 1,379,004 | 0 | 1,379,004 | 0 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 1,379,004 | 0 | 1,379,004 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

- Assess offenders' risk and needs within 30 days of admission.
- Develop comprehensive transition plans for releasing participants.
- Provide evidence-based programs to match offender needs.

Alignment to Agency Goals

- Improve public, employee and inmate safety.

Measures

- Percent of offenders completing Detention and Diversion Center programs who recidivate.

Measure Class **Other Agency**

Measure Type **Output**

Preferred Trend **Decrease**

Frequency **Annually**

Data Source and Calculation

We calculate this statistic by determining the number of Graduate recidivists / the number of Graduates. We take into account only those individuals who have completed one or both programs. The recidivism statistic is calculated based on a 3 year re-incarceration rate.

36104: Medical and Clinical Services - Community Residential Facilities

Description

Within the Department of Corrections (DOC), medical treatment activity provides all inmates in DOC-operated prisons with medical treatment through Department or outside health care providers, including contract psychiatric services. The efforts include use of supplies and equipment directly associated with health services. Some of the tasks within this activity include ambulatory care, skilled level of care, inpatient acute care and emergency care. Medical services are available 24 hours per day, seven days per week. The Department's dental treatment activity provides a range of dental services designed to maintain or improve the offender's oral health. These efforts include staff, supplies and equipment directly associated with dental services. Routine and emergency dental care is provided and includes preventive and hygiene services, restorative services, oral surgery, endodontics (root canals), and prosthetic (denture) services. Each offender is provided a mandatory dental examination and dental classification at the Department's reception centers. Staff is on call twenty-four hours per day, seven days per week for emergency service if needed. Finally, each offender is charged a medical co-payment of five dollars per medical condition to help ensure the offender does not abuse the availability of medical services.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|---------------------------------------|-------------|
| No partners currently entered in plan | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Medical and Dental Services.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|----------------|----------|----------------|----------|
| Base | 788,336 | 0 | 788,336 | 0 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 788,336 | 0 | 788,336 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide appropriate medical care for incarcerated offenders.

Description

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

Objective Strategies

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

Alignment to Agency Goals

- Improve employees' and organizational effectiveness.

Measures

- Cost to provide annual Health, Vision, Hearing and Dental treatment to offenders.

Measure Class **Other Agency**

Measure Type **Output**

Preferred Trend **Stable**

Frequency **Annually**

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. Offender cost should be 5% or more below employee single cost.

36105: Food Services - Community Residential Facilities

Description

Within the Department of Corrections (DOC), nutritionally balanced and wholesome meals contribute to the health and wellbeing of all individuals served. Cost control methods are used to provide a food service program consistent with Department of Corrections' standards. Due to institutional needs, some kitchens operate up to 24 hours each day. Duties within this activity include:

- preparation of twenty one meals per week for a population of over 30,000 individuals
- acquisition and proper storage of food and other supplies
- management of adequate and trained food service staff
- maintenance of food service equipment which meets Departmental standards
- providing guidance and training in food and dietary services
- evaluating meal preparation and services at correctional institutions
- establishing a uniform system of food preparation through cycle menus and standardized recipes
- establishing job details for inmate food service personnel
- providing guidance to various procurement agencies and units regarding the needs of the department
- providing emergency equipment for food preparation and services monitoring food usage at each institution to evaluate efficiencies and limit waste
- maintaining a food inventory control system with monthly reviews of operational costs.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|---------------------------------------|-------------|
| No partners currently entered in plan | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

The Food Services Unit serves approximately 94,600 meals per day and approximately 34,500,000 meals a year. Food Services follow a statewide, 28-day menu cycle which is reviewed every six months and is approved by a Registered Dietitian. The Department provides job training for offenders as cooks, bakers, vegetable preparers and many other related jobs. Food Services is the largest employer of inmates within DOC.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|------------------|----------|------------------|----------|
| Base | 1,195,565 | 0 | 1,195,565 | 0 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 1,195,565 | 0 | 1,195,565 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

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

Alignment to Agency Goals

- Improve employees' and organizational effectiveness.

Measures

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

Measure Class **Other Agency**

Measure Type **Outcome**

Preferred Trend **Stable**

Frequency **Annually**

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.

36106: Physical Plant Services - Community Residential Facilities

Description

As of June 2011, the Department of Corrections provides a safe, secure and constitutionally adequate environment for the supervision and custody of 95,711 state responsible offenders, as well as a workplace for approximately 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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|---------------------------------------|-------------|
| No partners currently entered in plan | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Providing coordination and maintenance services for facilities according to required local, state and federal standards.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|------------------|----------|------------------|----------|
| Base | 1,037,018 | 0 | 1,037,018 | 0 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 1,037,018 | 0 | 1,037,018 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

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

Alignment to Agency Goals

- Improve public, employee and inmate safety.

Measures

- Percentage of community facilities compliant with preventive maintenance requirements for emergency equipment/mechanical systems (level I priority).

Measure Class Other Agency Measure Type Output Preferred Trend Stable Frequency Annually

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, 2011.

39802: Supervision and Management of Inmates

Description

This activity within the Department of Corrections (DOC) provides a safe and controlled environment for the inmate population and staff within all adult correctional facilities and for the citizens of the Commonwealth. Duties within this activity include in-service training for officers (Corrections Officer through Corrections Major), rotation of officers through posts within the institution and on the perimeter, supervision and surveillance of the inmate population, employee and visitor searches, installation and maintenance of security equipment, uniform weaponry use, key control, tool control, and constant communication. Other supporting tasks include maintenance and enforcement of division and institutional guidelines and procedures, providing adequate supplies, materials and equipment to implement the activity, providing inmate pay for hours worked, providing security audits to assure compliance with guidelines, and maintenance of post audits to assure proper assignment of security personnel.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|--|-------------|
| <i>No partners currently entered in plan</i> | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Through this activity, the Department of Corrections provides a safe and controlled environment for inmates, staff of the Department, and citizens of the Commonwealth.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|--------------------|------------------|--------------------|------------------|
| Base | 400,898,376 | 21,367,000 | 400,898,376 | 21,367,000 |
| Changes to Base | 1,339,545 | -14,451,111 | 15,749,354 | -19,668,275 |
| Total | 402,237,921 | 6,915,889 | 416,647,730 | 1,698,725 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

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

Alignment to Agency Goals

- Improve public, employee and inmate safety.

Measures

- Number of inmate on inmate serious assaults on a Department-wide level.

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Decrease** Frequency **Quarterly**

Data Source and Calculation

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

Objective

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.

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.

Objective Strategies

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

Alignment to Agency Goals

- Improve public, employee and inmate safety.

Measures

- Number of escapes from confinement .

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Quarterly**

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.

- Per capita cost to incarcerate an inmate annually.

Measure Class **Productivity** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

The DOC has experienced per capita cost increases in 8 of the past 13 years. The average of the increases is 5.17%. Offender maintenance costs are continuously monitored for each correctional facility. At the end of each fiscal year a per capita cost is computed by dividing total operational costs by the average daily population. Year to year per capita costs will be analyzed to determine if increased costs are within the 5 percent requirement.

39803: Rehabilitation and Treatment Services - Prisons

Description

The Department of Corrections (DOC) maintains evidence based prison programs which provide offenders with opportunities to learn coping skills and change criminal behavior, while supporting the security mission of DOC by constructively occupying otherwise idle time. A range of programs are offered to meet various offender needs, including but not limited to substance abuse, anger management, cognitive-behavioral curricula, life skills, re-entry preparation, and sex offender treatment. Offender Case-management services are also provided. Additionally, included in this service area is the Office of Health Services' Sex Offender Residential Treatment (SORT) Program which is dedicated to providing comprehensive assessment and treatment services to inmates who have been identified as being at moderate to high risk for sexual reoffending. The SORT Program utilizes techniques which have been shown to have the greatest likelihood of reducing reoffending behavior. Although the program recognizes that there is no cure for sex offending behavior, the goal of the program is to enhance the safety of the citizens of the Commonwealth by teaching skills to identified sex offenders in an effort to prevent relapse. Because the Department is dedicated to providing services of the highest quality, evaluation and monitoring of the program will be on-going with changes made as necessary to ensure state-of-the-art programming.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|--|-------------|
| <i>No partners currently entered in plan</i> | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Offender programming.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|-------------------|------------------|-------------------|------------------|
| Base | 32,640,856 | 2,033,778 | 32,640,856 | 2,033,778 |
| Changes to Base | 307,940 | 100,000 | 1,001,350 | 100,000 |
| Total | 32,948,796 | 2,133,778 | 33,642,206 | 2,133,778 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

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

Objective Strategies

- Develop comprehensive transition plans for releasing participants.

- Provide evidence-based programs to match offender needs.

Alignment to Agency Goals

- Improve public, employee and inmate safety.

Measures

- Recidivism rate of participants completing a Therapeutic Community Treatment program.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

The recommitment status of Therapeutic Community graduates is computed in February of each year. The Therapeutic Community graduates have been released in an observation range of approximately 12-24 months prior to the development of the recommitment rate statistics listed below. Data for the 2009 cohort will be available in April 2011.

Objective

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

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.

Objective Strategies

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

Alignment to Agency Goals

- Improve employees' and organizational effectiveness.

Measures

- Average number of hours program-eligible offenders participate in program activities each week.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

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.

39805: Prison Management

Description

This activity within the Department of Corrections (DOC) includes the administrative management and direction for the institutions at three levels: centrally, regionally and in the institutions themselves. Central direction includes such items as overall security planning and statewide re-entry planning and evidence based program implementation. The Department has three regions with each having a regional office set-up that interprets and implements central policy. At the institution level, the Wardens' Office and the business office are considered administrative support, along with human resource functions and the Ombudsman. This function additionally includes linen and laundry services which provide clean linen and serves the fundamental purpose of personal hygiene and clean sleeping areas while providing work opportunities for the inmates. Lastly, the Department provides recreational opportunities at all facilities which house inmates. Gymnasiums, sports equipment, inside recreational space and, in some cases, structured recreational programs, are key resources for this program.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|--|-------------|
| <i>No partners currently entered in plan</i> | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Employees are provided with policy and program implementation guidance. Employees in the each region have access to human resource information and the inmates in the facilities have access to information regarding their inmate pay accounts and the support of the facility Ombudsman. Overall security planning; creation and enforcement of established Department procedures; policy interpretation and implementation; planning and statewide program preparation; budgeting; cash projections; monitoring inmate pay accounts; financial analysis; human resources; ombudsman; management of daily activities and functions.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|-------------------|----------------|-------------------|----------------|
| Base | 59,652,197 | 111,269 | 59,652,197 | 111,269 |
| Changes to Base | 0 | 0 | 1,635,312 | 0 |
| Total | 59,652,197 | 111,269 | 61,287,509 | 111,269 |

Objectives for this Service Area

Objectives for this Service Area

Objective
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.

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.

Objective Strategies

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

Alignment to Agency Goals

- Improve public, employee and inmate safety.

Measures

- Facility compliance with non-mandatory standards of the American Correctional Association and the Board of Corrections.

Measure Class Other Agency Measure Type Outcome Preferred Trend Stable Frequency Annually

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.

39807: Food Services - Prisons

Description

Within the Department of Corrections (DOC), nutritionally balanced and wholesome meals contribute to the health and wellbeing of all individuals served. Cost control methods are used to provide a food service program consistent with Department of Corrections' standards. Due to institutional needs, some kitchens operate up to 24 hours each day. Duties within this activity include:

- preparation of nineteen meals per week for a population of over 30,000 individuals
- acquisition and proper storage of food and other supplies
- management of adequate and trained food service staff
- maintenance of food service equipment which meets Departmental standards
- providing guidance and training in food and dietary services
- evaluating meal preparation and services at correctional institutions
- establishing a uniform system of food preparation through cycle menus and standardized recipes
- establishing job details for inmate food service personnel
- providing guidance to various procurement agencies and units regarding the needs of the department
- providing emergency equipment for food preparation and services
- monitoring food usage at each institution to evaluate efficiencies and limit waste
- maintaining a food inventory control system with monthly reviews of operational costs.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|--|-------------|
| <i>No partners currently entered in plan</i> | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

The Food Services Unit serves approximately 94,600 meals per day and approximately 34,500,000 meals a year. Food Services follow a statewide, 28-day menu cycle which is reviewed every six months and is approved by a Registered Dietitian. The Department provides job training for offenders as cooks, bakers, vegetable preparers and many other related jobs. Food Services is the largest employer of inmates within DOC..

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|-------------------|----------|-------------------|----------|
| Base | 40,504,837 | 0 | 40,504,837 | 0 |
| Changes to Base | 100,000 | 0 | 373,260 | 0 |
| Total | 40,604,837 | 0 | 40,878,097 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

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

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.

Alignment to Agency Goals

- Improve employees' and organizational effectiveness.

Measures

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

Measure Class Other Agency

Measure Type Outcome

Preferred Trend Stable

Frequency Annually

Data Source and Calculation

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

39810: Medical and Clinical Services - Prisons

Description

Within the Department of Corrections (DOC), medical treatment activity provides all inmates in DOC-operated prisons with medical treatment through Department or outside health care providers, including contract psychiatric services. The efforts include use of supplies and equipment directly associated with health services. Some of the tasks within this activity include ambulatory care, skilled level of care, inpatient acute care and emergency care. Medical services are available 24 hours per day, seven days per week. The Department's dental treatment activity provides a range of dental services designed to maintain or improve the offender oral health. These efforts include staff, supplies and equipment directly associated with dental services. Routine and emergency dental care is provided and includes preventive and hygiene services, restorative services, oral surgery, endodontics (root canals), and prosthetic (denture) services. Each offender is provided a mandatory dental examination and dental classification at the Department's reception centers. Staff is on call twenty-four hours per day, seven days per week for emergency service if needed. Finally, each offender is charged a medical co-payment of five dollars per medical condition to help ensure the offender does not abuse the availability of medical services.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | |

Partners for this Service Area

| Partner | Description |
|---------------------------------------|-------------|
| No partners currently entered in plan | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Medical and Dental Services.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|--------------------|------------------|--------------------|------------------|
| Base | 146,321,589 | 1,763,471 | 146,321,589 | 1,763,471 |
| Changes to Base | 14,758,836 | -459,423 | 3,925,669 | -459,423 |
| Total | 161,080,425 | 1,304,048 | 150,247,258 | 1,304,048 |

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide appropriate medical care for incarcerated offenders.

Description

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

Objective Strategies

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

Alignment to Agency Goals

- Improve employees' and organizational effectiveness.

Measures

- Cost of annual Health, Vision, Hearing and Dental treatment to offenders.

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Stable** Frequency **Annually**

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. Offender cost should be 5 percent or more below employee single cost.

39811: Agribusiness

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|---------------------------------------|-------------|
| No partners currently entered in plan | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

o 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. Dairy milk production operates at Bland and James River. 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.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|------------------|---------------|------------------|---------------|
| Base | 8,814,484 | 50,000 | 8,814,484 | 50,000 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 8,814,484 | 50,000 | 8,814,484 | 50,000 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

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

Objective Strategies

- Monitor internal reports provided by Food Services Department.

Alignment to Agency Goals

- Improve employees' and organizational effectiveness.

Measures

- Total agribusiness sales.

Measure Class Other Agency Measure Type Output Preferred Trend Increase Frequency Annually

Data Source and Calculation

Utilizing internal data sources, provide total sales figures for all agribusiness operations on a fiscal year basis.

39812: Correctional Enterprises

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-eight 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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|--|-------------|
| <i>No partners currently entered in plan</i> | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

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.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|----------|-------------------|----------|-------------------|
| Base | 0 | 48,500,000 | 0 | 48,500,000 |
| Changes to Base | 0 | 6,180,835 | 0 | 6,180,835 |
| Total | 0 | 54,680,835 | 0 | 54,680,835 |

Objectives for this Service Area

Objectives for this Service Area

Objective

Maximize employment of inmates in the manufacturing of finished goods.

Description

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

Objective Strategies

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

Alignment to Agency Goals

- Improve employees' and organizational effectiveness.

Measures

- The number of inmates working in enterprise activities.

Measure Class

Measure Type

Preferred Trend

Frequency

Data Source and Calculation

Using internal reports provided by VCE, determine the average number of offenders receiving inmate pay on an annual basis.

39815: Physical Plant Services - Prisons

Description

As of June 2011, the Department of Corrections provides a safe, secure and constitutionally adequate environment for the supervision and custody of 95,711 state responsible offenders, as well as a workplace for approximately 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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|---------------------------------------|-------------|
| No partners currently entered in plan | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Providing coordination and maintenance services for facilities according to required local, state and federal standards.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|-------------------|----------------|-------------------|----------------|
| Base | 64,604,070 | 405,000 | 64,604,070 | 405,000 |
| Changes to Base | 0 | 0 | 466,094 | 0 |
| Total | 64,604,070 | 405,000 | 65,070,164 | 405,000 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

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

Alignment to Agency Goals

- Improve public, employee and inmate safety.

Measures

- Percentage of correctional facilities compliant with preventive maintenance requirements for emergency equipment/mechanical systems (level I priority).

Measure Class Other Agency Measure Type Output Preferred Trend Increase Frequency Annually

Data Source and Calculation

Report provided by the Architectural and Engineering Department showing the percentage of compliance with preventive maintenance requirements by June 2011.

399: Administrative and Support Services

Description

This activity includes the administrative management and direction for all State-wide Department of Corrections (DOC) activities to include: understanding of the new Department structure, 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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | Citizens of the Commonwealth. | 8,000,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|--|-------------|
| <i>No partners currently entered in plan</i> | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

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.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|---------|----------|---------|----------|
| Base | 0 | 0 | 0 | 0 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

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

Alignment to Agency Goals

- Improve employees' and organizational effectiveness.

Measures

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

Measure Class Other Agency

Measure Type Output

Preferred Trend Increase

Frequency Annually

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.

Objective

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

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.

Objective Strategies

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

Alignment to Agency Goals

- Improve employees' and organizational effectiveness.

Measures

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

Measure Class Other Agency

Measure Type Outcome

Preferred Trend Stable

Frequency Quarterly

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).

39930: Offender Classification and Time Computation Services

Description

This activity includes the administrative management and direction for Offender Classification and Time Computation.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Resident | | 8,000,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|---------------------------------------|-------------|
| No partners currently entered in plan | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Overall State-wide management and direction for all functions of the Agency to include offender classification and time computation.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|------------------|----------|------------------|----------|
| Base | 8,590,754 | 0 | 8,590,754 | 0 |
| Changes to Base | -150,739 | 0 | -111,576 | 0 |
| Total | 8,440,015 | 0 | 8,479,178 | 0 |

Objectives for this Service Area

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Objective

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

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.

Objective Strategies

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

Alignment to Agency Goals

- Improve employees' and organizational effectiveness.

Measures

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

Measure Class Other Agency Measure Type Outcome Preferred Trend Stable Frequency Quarterly

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).