

**2014-16 Strategic Plan**  
**Department of Corrections [799]**

**Mission**

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**

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

**Finance**

**Financial Overview**

The majority of the Department of Corrections' funding comes from general fund dollars (approximately 94%) and special funding (approximately 6%) created primarily from revenue generated from Virginia Correctional Enterprises' sale of products and services. Source document Chapter 806 (Appropriations Act).

**Biennial Budget**

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,062,271,396	72,559,272	1,069,220,084	71,988,186
Changes to Initial Appropriation	-2,853,397	-191,861	-2,869,444	-191,861

*(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)*

**Customers**

**Anticipated Changes to Customer Base**

**Current Customer List**

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Resident	Citizens of the Commonwealth.	8,186,000	8,186,000	Stable

**Partners**

Name	Description
Department of Education	

**Agency Goals**

• **Maintain a High Level of Safety and Security**

**Summary and Alignment**

The safety and security of both the Department's offender population and its personnel are paramount to the mission of public safety. We will further the mission of Public Safety in the Commonwealth through effective and efficient management, control, and supervision of

offenders, and by identifying, implementing and evaluating cost effective, evidence based programs and services that provide offenders opportunities to learn and demonstrate pro-social behaviors.

#### **Associated State Goal**

Public Safety: 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.

#### **Associated Societal Indicator**

Recidivism

#### **Objectives**

##### » **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 and 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.

###### *Measures*

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

##### » **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.

###### *Measures*

- ◆ Number of escapes from confinement .
- ◆ Number of Inmate on inmate serious assaults on a Department-wide level.
- ◆ Number of inmate on staff serious assaults on a Department wide level

##### » **Provide and maintain safe and secure correctional facilities 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.
- Follow federal standards as established by the Department of Justice for the Prison Rape Elimination Act.

###### *Measures*

- ◆ Number of Inmate on inmate serious assaults on a Department-wide level.
- ◆ Number of inmate on staff serious assaults on a Department wide level
- ◆ Percent of correctional facilities and probation and parole districts that conduct required critical incident exercises each year.
- ◆ Rate of compliance with Prison Rape Elimination Act (PREA) audit

##### » **Long Term Public Safety**

###### *Description*

We will achieve successful resettlement of sentenced men and women in our custody and care.

### *Objective Strategies*

- Provide supervision and control, evidence based 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

- ◆ Virginia's national ranking for recidivism

## • **Attain Substantial Transformation and Re-entry Achievements that Contribute to Virginia's Quality of Life**

### **Summary and Alignment**

Cultivate an understanding and commitment to transform lives.

### **Associated State Goal**

Public Safety: 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.

### **Associated Societal Indicator**

Recidivism

### **Objectives**

- » **Provide appropriate evidence based public safety programs to promote successful re-entry and offender compliance with supervision plans while on probation and/or parole.**

#### *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.

#### Measures

- ◆ Percent of offenders on probation and parole with completed risk and needs assessments and case plans (per policy).
- ◆ Percent of Probation and Parole officers who are trained in effective communication techniques and cognitive offender skill building.
- ◆ Percentage of probation and parole cases that are closed successfully.

- » **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

#### Measures

- ◆ Number of days to complete career and technical education programs

- » **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

Measures

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

» **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.

Measures

- ◆ Instructional Hours

» **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.

Measures

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

• **Improve financial performance.**

**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.

**Objectives**

» **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.

Measures

- ◆ Cost to provide annual Health, Vision, Hearing and Dental treatment to offenders.
- ◆ Per capita cost to incarcerate an inmate annually.

• **Function with Operational Excellence Driven by Evidence Based Practices**

**Summary and Alignment**

Articulate Department-wide process management and improvement focused on capacity building, fidelity, and on scaling-up and accelerating evidence based practices (EBPs).

### Associated State Goal

Government and Citizens: Be recognized as the best-managed state in the nation.

### Associated Societal Indicator

Government Operations

### Objectives

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

##### *Description*

Through the use of Food Services in Secure Correctional Facilities and 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.

##### *Measures*

- ◆ Average Daily Food Cost
- ◆ Percentage of food service staff in community facilities that complete and maintain their ServSafe National Restaurant Association Education Foundation certification.
- ◆ Percentage of food service staff in correctional facilities completing and maintaining their ServSafe National Restaurant Association Education Foundation certification.

#### » **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.

##### *Measures*

- ◆ Employee turnover

#### » **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.

##### *Measures*

- ◆ Total agribusiness sales.

#### » **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.

##### *Measures*

- ◆ Number of inmates working in enterprise activities.

» **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.

Measures

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

» **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.

Measures

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

• **Recognized as an Innovative Leader and a Multi-Stakeholder Collaborator**

**Summary and Alignment**

Develop a workforce of ambassadors to foster a network of stakeholders committed to support the Department's mission.

**Associated State Goal**

Government and Citizens: Be recognized as the best-managed state in the nation.

**Associated Societal Indicator**

Government Operations

**Objectives**

» **Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans while in Detention and Diversion Centers.**

*Description*

Provide appropriate programs to promote successful re-entry and offender compliance with supervision, treatment and release 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.
- Provide programs and services to meet offenders identified needs
- Develop comprehensive transition plans for releasing participants
- Complete a risk and needs assessment on all new intake cases in 30 days
- Develop comprehensive transition plans for releasing participants.

Measures

- ♦ Number of hours of Community Service performed by Detention and Diversion Center offenders.
- ♦ Percent of offenders successfully completing Detention and Diversion Center program supervision requirements.
- ♦ Recidivism rate at detention and diversion centers

The Department firmly believes that reentry starts the day an individual is sentenced by the courts. While the Department does not control who is sentenced the VADOC works to ensure the success of each offender in order to reduce costs of incarceration, reduce recidivism and support long term public safety.

Building upon the Agency's Re-entry successes the DOC has implemented the next phase of offender resettlement to further improve offender outcomes. Evidence shows us offenders with solid home plans and marketable job skills, who have explored their criminal thinking and participated in cognitive restructuring tend to recidivate less frequently.

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. Level of case supervision is determined through the use of a risk and 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.

To further prepare individuals for successful resettlement the Department works with community partners in local Re-Entry councils to address homelessness, jobs, education and programs needed for those released from incarceration and/or under community supervision.

Starting with reception every offender receives an assessment of their risks and needs and a case plan is developed that guides their participation in programming and treatment. Offenders with specialized needs including; veterans, women, medically infirm, mental health, substance abuse, and geriatrics, are identified and placed in specialized housing or programming.

Basic educational, vocational and career skills are developed through programming and practical application including work opportunities available in our correctional facilities.

There are services available for individuals who have been identified as having mental health issues, which include- assessment, monitoring, individual and group treatment, medication and crisis management. Services are provided as resources are available by qualified mental health professionals at all major facilities, with regional consultants in the community. Also, the Agency has 5 specialized treatment programs licensed by the Department of Behavioral Health and Developmental Services for seriously mentally ill and sex offenders. The Department has a licensed mental health facility for those identified with acute mental illness.

For offenders with substance abuse issues there is specialized intensive programming including a Therapeutic Community that treats drug abuse as well as the criminal behavior and thinking that accompanies these issues.

The Agency has been nationally recognized for its innovative program to safely and effectively transfer offenders from expensive, long term, high- security restrictive housing to the general prison population through step-down programming.

## Performance Highlights

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 are in place across the Commonwealth; offenders who are within 12 months of release 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.

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.

Unit Management is an approach to offender 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.

The Department recognizes 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.

## Staffing

Authorized Maximum Employment Level (MEL)	12848
Salaried Employees	11646

Wage Employees	318
Contracted Employees	173

## Key Risk Factors

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. The Department currently has an emergency contract for medical services in place as we pursue a RFP for a long term contract.

Evidence Based Practices (EBP)- Implementing EBP within facilities creates special training requirements for staff and offenders 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. Effective Practices in Correctional Setting (EPICS II) is being implemented in all P&P districts and D& D centers. EPICS II offers a concrete and structured method for correctional staff to help an offender identify a problem and present steps to develop solutions for the problem.

Limited programming resources. DOC is not always able to address all offender needs due to staffing limitations and finite resources. Efforts are made to prioritize offenders based on their recidivism risks and proximity to release but due to limited funding not all needs can be addressed.

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 Department has numerous manual processes still in place at a time when quick decision making is critical. Funding for the use of technology to build applications to support this transition is essential.

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 are the majority of DOC positions) which could cause a potential negative impact in order to fund these responsibilities.

## Management Discussion

### General Information About Ongoing Status of Agency

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 22.8% places us 2nd lowest in the nation, 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.

The Department continues to find solutions to the on-going aging Infrastructure issue associated with a majority of DOC facilities. Most require major costly repairs that are not funded but must be fixed.

The Department seeks to be a part of community collaborations; through local re-entry councils existing relationships have been strengthened resulting in additional resources and opportunities for individuals transitioning to the community. Through collaborations with other state Agencies and localities public safety is enhanced throughout the Commonwealth. Collaborations and community outreach assist in minimizing the impact of limited funding and available programs and services.

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.

### Information Technology

In March 2006 the Department initiated the first phase of a major project (VirginiaCORIS) to replace a multitude of legacy applications with a single, integrated, and modern technology application. Today VirginiaCORIS is the primary management tool for managing offenders in

Institutions, Community Corrections, the Virginia Parole Board and used by local jails for reporting population. In 2011, offender incidents, discipline, programs, visitor tracking, and re-entry modules went live through a series of implementations. In 2012 the Department of Correctional Education legacy system was retired and replaced with VirginiaCORIS. 2013 saw major system updates including implementation of the Inmate Pay and Trust module, Gang Management, and the retirement of the State Compensation Board local jail based system LIDS which was replaced with VirginiaCORIS. VirginiaCORIS is the only system in the entire country to have all of these modules contained in a single database.

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

IT staff are currently focused on delivering VirginiaCORIS maintenance upgrades and enhancing current system functionality related to inmate pay and trust. The Department has over 400 documented system enhancements which address automation or system ease of use for offender management. Additionally, technology staff are trying to ensure that the underlying application infrastructure be current with technology so as to not allow the system to become a legacy system as technology evolves. Over 8 applications servers are in process of being refreshed and upgraded to a supportable version of the server operating system in this fiscal year. A small subset of the technology staff have been assigned to the development of ifact – the agency data warehouse initiative. Data analytics is critical for an agency that strongly adheres to evidence based practices to be data driven in decision making and to support proven business initiatives. DOC is underfunded for all technology initiatives especially staffing. The CTSU technology staff has less than 40 full time employees to support a multitude of applications, offender technology, and almost 13,000 users many of which have unique business needs to support. CTSU must employ contractors to support both operations and new technology initiatives as full time staffing resources are neither provided or can be found at marketable salaries. Public Safety initiatives such as requiring a LiveScan palm and 10 fingerprints as well as an official mug shot on every offender under our supervision, have not been funded. Often, DOC must choose between operational initiatives and technology to fund critical activities such as these.

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

## **Estimate of Technology Funding Needs**

### **Workforce Development**

There are several major workforce challenges for the Department of Corrections in the next five years. The first is the compensation for staff specifically those on the front line, security staff in our facilities and probation staff in our districts. Continued improved long term public safety requires a stable and skilled workforce; the retention of these staff who have been trained in Evidenced Based Practices (EBP) is paramount. Additionally, salaries must be raised to be able to attract applicants with the critical skill sets to learn and apply the EBP concepts with offenders.

The second workforce challenge is to be able to hire and retain highly skilled and qualified staff in the many specialty areas utilized by the Department. Whether it is in IT, trades, mental health, medical, or other specialized area, the Department must be able to compete in an "employees' market" and have adequate staffing to provide services.

A third workforce challenge is to continue our accelerated development of staff particularly middle and senior management staff to have candidates qualified and ready to replace vacancies caused by the potential retirements of the "baby boomers" in senior and executive management positions (specifically Wardens, Superintendents, and P&P Chiefs) and the Executive Team.

The Department has purposefully pursued moving to be a true learning organization. It strives to provide training and staff development programs in a manner that best meets the needs of the Department and its employees as we implement EBP and other initiatives to reduce recidivism. The emphasis on training not only improves the delivery of services but also increases employee engagement. Additional resources are needed to deliver and implement training on a Department wide basis.

### **Physical Plant**

The Department of Corrections' facility portfolio includes 14 Work Centers and Field Units, 29 Institutions, and 6 Department-owned community corrections facilities. These facilities include 1,664 buildings and over 11 million square feet.

The Department stewards over 19,000 acres associated with these facilities, much of which is cultivated by the Department's Agribusiness program.

The Administrative Headquarters, the Agribusiness Farmer's Market and the Agribusiness Distribution Center in Jarratt are all housed in capital leased space. Other activities such as probation and parole offices are housed in operating lease space. It is becoming more difficult to acquire probation and parole office space due to the public hearing requirement and the public's "not in my backyard" reaction.

Much of the Department's active capital and maintenance reserve appropriation is committed to critical maintenance needs and to meeting regulatory requirements.

Obtaining adequate capital and maintenance reserve funding to allow the Department to continue to provide the current, exceptional level of security, staff safety, and public safety is a challenge that must be addressed. Also, the Department must obtain long range support for replacing aging facilities. There is a growing need for major renovation of a generation of facilities between 20-30 years old.

The Department's capital investment program addresses the highest priority needs within available funding. These investments align with Virginia's long-term objective to protect the public's safety and security.

## Supporting Documents

**Title**

**File Type**

**Career and Technical Instructional Services for Youth and Adult Schools [19712]**

**Description of this Program / Service Area**

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. 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**

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.

**Products and Services**

**Description of Major Products and 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.

**Anticipated Changes**

- 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.

**Factors Impacting**

- 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.

**Financial Overview**

The Department of Correctional Education no longer exists as a separate agency and its adult services have been merged into the Department of Corrections. Funding for this particular function consists of \$9,724,696 in FY2015 and \$9,573,583 in FY2016 made up of both state general funds and federal funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
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Initial Appropriation for the Biennium	9,326,307	398,389	9,175,194	398,389
Changes to Initial Appropriation	-82,233	0	-616,121	0

**Supporting Documents**

**Title** **File Type**

## Adult Instructional Services [19713]

### Description of this Program / Service Area

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.

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

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

### Products and Services

#### Description of Major Products and 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

#### Anticipated Changes

- 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.

#### Factors Impacting

- 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

### Financial Overview

The Department of Correctional Education no longer exists as a separate agency and its adult services have been merged into the Department of Corrections. Funding for this particular function consists of \$12,173,152 in FY2015 and \$12,324,265 in FY2016 made up of both state general funds and federal funds.

#### Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	12,061,263	111,889	12,212,376	111,889
Changes to Initial Appropriation	-61,039	0	-473,165	0

### Supporting Documents

Title File Type

## Service Area Plan

### Instructional Leadership and Support Services [19714]

#### Description of this Program / Service Area

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

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

#### Products and Services

##### Description of Major Products and Services

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

##### Anticipated Changes

- 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

##### Factors Impacting

- 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

#### Financial Overview

The Department of Correctional Education no longer exists as a separate agency and its adult services have been merged into the Department of Corrections. Funding for this particular function consists of \$6,378,085 in both FY2015 and FY2016 made up of state general funds.

##### Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	6,378,085	0	6,378,085	0
Changes to Initial Appropriation	-14,099	0	-207,319	0

#### Supporting Documents

Title File Type

**Probation and Parole Services [35106]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and Services**

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

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

The majority of the Department of Corrections’ and this Service Area’s funding is provided through general funds. Approximately \$1.5 million in non-general funds provided for supplemental salary appropriation for localities and funding for Certified Substance Abuse Counselor operations as well as approximately \$340 thousand for correctional activities supported with federal funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	83,544,340	1,825,332	83,751,052	1,825,332
Changes to Initial Appropriation	-365,733	0	0	0

**Supporting Documents**

**Title** **File Type**

**Community Residential Programs [35108]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and Services**

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

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

The majority of the Department of Corrections’ and all of this Service Area’s funding is provided through general funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,963,556	0	1,963,556	0
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Administrative Services [35109]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and 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.

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

The majority of the Department of Corrections’ and all of this Service Area’s funding is provided through general funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	2,038,217	0	2,038,217	0
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Financial Assistance for Construction of Local and Regional Jails [35603]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and Services**

Reimburse Local and Regional Jail for construction costs.

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

Presently, there is no appropriation targeted for this general fund financial assistance program.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Community Facility Management [36101]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and 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.

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

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

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,802,028	0	1,802,028	0
Changes to Initial Appropriation	-27,993	0	-394,314	0

**Supporting Documents**

**Title** **File Type**

**Supervision and Management of Probates [36102]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and Services**

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

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

The majority of the Department of Corrections’ and this Service Area’s funding is provided through general funds. \$1.7 million in non-general funds is provided for insurance recoveries for Community Corrections and appropriation for probationer to reimburse Diversion Centers for operating costs.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	10,202,763	1,700,000	10,202,763	1,700,000
Changes to Initial Appropriation	-89,293	0	-1,257,795	0

**Supporting Documents**

**Title** **File Type**

**Rehabilitation and Treatment Services - Community Residential Facilities [36103]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and Services**

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

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

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

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,486,113	0	1,486,113	0
Changes to Initial Appropriation	-17,508	0	-246,625	0

**Supporting Documents**

**Title** **File Type**

**Medical and Clinical Services - Community Residential Facilities [36104]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and Services**

Medical and Dental Services.

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

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

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	829,127	0	829,127	0
Changes to Initial Appropriation	-6,243	0	-87,938	0

**Supporting Documents**

**Title** **File Type**

**Food Services - Community Residential Facilities [36105]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and 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.

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

The majority of the Department of Corrections’ and all of this Service Area’s funding is provided through general funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,249,195	0	1,249,195	0
Changes to Initial Appropriation	-8,715	0	-122,764	0

**Supporting Documents**

**Title** **File Type**

**Physical Plant Services - Community Residential Facilities [36106]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and Services**

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

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

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

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,064,809	0	1,064,809	0
Changes to Initial Appropriation	-5,149	0	-72,532	0

**Supporting Documents**

**Title** **File Type**

**Supervision and Management of Inmates [39802]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and 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.

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

The majority of the Department of Corrections’ and this Service Area’s funding is provided through general funds. Approximately \$1M is provided in non-general funds supported by Virginia Correctional Enterprise revenue.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	456,354,733	1,020,000	457,645,820	1,020,000
Changes to Initial Appropriation	-6,836,587	0	-19,769,278	0

**Supporting Documents**

**Title** **File Type**

**Rehabilitation and Treatment Services - Prisons [39803]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and Services**

Offender programming.

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

The majority of the Department of Corrections' and this Service Area's funding is provided through general funds. Approximately \$2 million in non-general funds is provided for clinical social workers to support reentry efforts, the Department's Culinary Arts Program, Assisting Families of Inmates, Faith-Based Services and the Pen Pals Program.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	37,901,850	2,133,778	37,901,850	2,133,778
Changes to Initial Appropriation	-246,740	0	-1,897,272	0

**Supporting Documents**

**Title** **File Type**

**Prison Management [39805]**

**Description of this Program / Service Area**

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. Gymsnasiums, sports equipment, inside recreational space and, in some cases, structured recreational programs, are key resources for this program.

**Mission Alignment**

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.

**Products and Services**

**Description of Major Products and 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.

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

The majority of the Department of Corrections' and this Service Area's funding is provided through general funds. A small amount of non-general fund appropriation is provided for a Substance Abuse Manager to support reentry efforts.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	68,013,486	111,269	68,013,486	111,269
Changes to Initial Appropriation	-418,404	0	-3,315,506	0

**Supporting Documents**

**Title** **File Type**

**Food Services - Prisons [39807]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and 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..

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

The majority of the Department of Corrections’ and all of this Service Area’s funding is provided through general funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	42,646,568	0	42,646,568	0
Changes to Initial Appropriation	-113,668	0	-868,048	0

**Supporting Documents**

**Title** **File Type**

**Medical and Clinical Services - Prisons [39810]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and Services**

Medical and Dental Services.

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

The majority of the Department of Corrections’ and this Service Area’s funding is provided through general funds. \$1.1 million in appropriation is provided through the State Criminal Alien assistance Program (SCAAP) and directed to offset a portion of Medical and Clinical Services costs.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	155,874,648	1,112,901	160,691,366	1,112,901
Changes to Initial Appropriation	-261,175	0	-1,575,191	0

**Supporting Documents**

**Title** **File Type**

**Agribusiness [39811]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and Services**

The livestock (beef) function is operating at Augusta, Bland, Botetourt, Brunswick, Buckingham, Coffeewood, Dinwiddie, James River, Marion, Nottoway, Pamunkey Farm, Southampton, Pulaski Unit #1, Baskerville Unit #4, White Post Unit #7, Chatham Unit # 15, Halifax Unit #23, Patrick Henry Unit #28 and Tazewell Unit #31. 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.

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

The majority of the Department of Corrections’ and this Service Area’s funding is provided through general funds. \$50 thousand in non-general funds is provided to support the Greener Pastures Program.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	9,374,651	50,000	9,374,651	50,000
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Correctional Enterprises [39812]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and 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.

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

This Service Area is completely funded through the non-general fund revenue created from Virginia Correctional Enterprises’ sale of products and services.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	54,680,835	0	54,680,835
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Physical Plant Services - Prisons [39815]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and Services**

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

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

The majority of the Department of Corrections' and this Service Area's funding is provided through general funds. This initiative has approximately \$400 thousand in appropriation provided from recyclable materials, surplus supplies and equipment as well as insurance recoveries.

**Biennial Budget**

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	68,662,949	405,000	68,764,180	405,000
Changes to Initial Appropriation	-4,262,359	0	-445,663	0

**Supporting Documents**

**Title** **File Type**

**Administrative and Support Services [399]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and 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.

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

The majority of the Department of Corrections' and this Service Area's funding is provided through general funds. The non-general fund in this program include funds for the development and maintenance of the Department's Corrections Information Systems (VACORIS), installation and operation of a Telemedicine program, Capital Construction operations and Warranty Overhead funding.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	91,496,708	9,009,879	92,029,648	8,438,793
Changes to Initial Appropriation	-981,892	0	-3,477,743	0

**Supporting Documents**

**Title** **File Type**

**Offender Classification and Time Computation Services [39930]**

**Description of this Program / Service Area**

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

**Mission Alignment**

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.

**Products and Services**

**Description of Major Products and Services**

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

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

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

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**