

2018-20 Strategic Plan

Department of Corrections [799]

Mission

We enhance the quality of life in the Commonwealth by improving public safety. We 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 research-based evidence, fiscal responsibility, and constitutional standards.

Vision

Our long term vision is for VADOC to be a progressive and proven innovative leader in the profession. Research, data analysis, and reporting of outcomes will be used in strategic planning, policy guidance, program assessment, and administrative decision making. 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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,194,083,301	67,299,877	1,194,615,713	63,332,090
Changes to Initial Appropriation	0	0	0	0

(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.	8,500,000	8,500,000	Stable

Partners

Name	Description
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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.

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 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

» 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

» 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

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

Summary and Alignment

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

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

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

» **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.

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

Summary and Alignment

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.
- ◆ Recidivism rate at detention and diversion centers

Major Products and Services

Re-entry preparation begins at the offender's first contact with VADOC, whether in prison or on probation, and continues throughout the course of custody/supervision. While the Department does not control who is sentenced to its supervision, the VADOC works to ensure the success of each offender in order to reduce costs of incarceration, reduce recidivism and increase long term public safety.

Building upon the agency's re-entry successes, VADOC continues to increase its operational fidelity with evidence-based practices to further improve its outcomes. Research shows that recidivism is reduced when the key drivers of each individual's criminality are addressed through targeted programs and services. Offenders under VADOC supervision have multiple needs. Crucial factors that must be addressed are criminal thinking, criminal associates, family/peer relationships, education, employment, substance abuse, and mental health. Also positive supports to meet the offender's basic needs, including solid home plans and transportation, are important for successful adjustment after release from prison or during probation supervision.

Effective re-entry emphasizes the importance of connecting offenders with interventions that provide them skills and reinforcement 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. Effective re-entry is achieved by utilizing evidence-based practices including assessing each offender's risks and programming needs; developing an individualized case plan to drive supervision; using communication techniques to engage and motivate the offender to change; ensuring services are based on cognitive behavioral models that include opportunities to practice new skills and establishing effective, positive professional relationships by correctional staff.

Research shows that resources and interventions should be focused on offenders who are at a higher risk to recidivate, as those assessed as being low risk for recidivism can be made worse with unnecessary intensive interventions and increased criminal associations. Therefore, the VADOC places a major emphasis on using a risk and needs assessment instrument (COMPAS) to determine each offender's supervision level and program participation plan. Associated with this, VADOC has been successful in expanding the use of supervision through technology, such as an automated self-reporting system for low risk offenders. This supervision method allows DOC to target staff resources for higher risk offenders while still effectively supervising low risk offenders who are demonstrating positive lifestyles in the community.

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 offenders and staff creates an opportunity for role modeling and teaching. EBP has also been implemented in all Probation and Parole Districts and the Detention and Diversion Centers. Effective Practices in Correctional Setting (EPICS II) is a structured intervention that has been implemented in all Probation and Parole districts and detention and diversion 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.

A full range of education services is available for incarcerated offenders including basic education through GED, career and technical education (CTE) programs and apprenticeship programs. A limited number of secondary education courses are available based on grants or offender self-pay. VADOC has been successful in having five of its career and technical education programs certified through the American Council on Education to receive college credit at many educational institutions in the community for offenders after release. Recent evaluation has demonstrated that VADOC's CTE programs reduce recidivism as low as 12% and academic programming as low as 19%.

Research on VADOC's recidivists demonstrates that offenders with mental health issues, particularly those who are released from local jails

without benefit of VADOC's services, recidivate more frequently and more quickly than offenders who came into VADOC prisons. The VADOC provides correctional state of the art programming for offenders with mental health issues. Services are provided as resources are available by Qualified Mental Health Professionals (QMHP) at all major facilities. These services include assessment, monitoring, individual and group treatment, medication and crisis management. A cadre of correctional officers at VADOC's higher security prisons have been trained in Correctional Crisis Intervention Training (CCIT). The training, similar to that provided to law enforcement officers, equips VADOC security officers with skills to intervene and deescalate crisis situations related to offenders with mental health issues. The Agency has six specialized treatment programs licensed by the Department of Behavioral Health and Developmental Services for seriously mentally ill and sex offenders. Marion Correctional Treatment Center (MCTC) is an accredited, licensed psychiatric hospital for male offenders who meet commitment criteria. The Department recently established 20 Qualified Mental Health Professionals (QMHP) in probation and parole districts to support offender treatment referrals, stabilization and crisis management in probation and parole districts.

For offenders with substance abuse issues, VADOC operates intensive programming including a Therapeutic Community that treats substance abuse as well as the criminal behavior and thinking that accompanies these issues. In response to the opiate crisis, over the past two years the VADOC has added intensive treatment with a medically assisted treatment option. In addition to prison treatment, probationers needing intensive opiate treatment may be sentenced to VADOC's diversionary Community Corrections Alternative Programs located at Detention and Diversion Centers for both intensive treatment and medically assisted treatment at the point of return to the community. Through a partnership with the Department of Behavioral Health and Developmental Services, medication-assisted treatment will continue post-release through local Community Services Boards.

VADOC also has services focused on a variety of offenders with specialized needs such as veterans, medically infirm, and geriatric offenders. These offenders are identified and placed in specialized housing or programming.

To help prepare individuals for successful crime free lives, 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.

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.

Community Corrections Alternative Programs (CCAPs) were established in May 2017 in the Detention and Diversion Centers to transform operations to evidence-based practices. Community Corrections Alternative Programs in the Detention and Diversion Centers provide a sentencing option for the courts to divert offenders from longer sentences if they cannot be treated in the community but are not in need of prison sentence. Programming includes intensive substance abuse treatment, cognitive behavioral programming, job readiness skills and academic education.

Expansion of Intensive Re-entry Programs: The VADOC has implemented two additional intensive re-entry program sites based on the cognitive community model of programming, for a total of 16 sites across the Commonwealth. The VADOC launched its first intensive re-entry program at Sussex I State Prison (a high security prison), and the VADOC also added a program at Green Rock Correctional Center in Chatham, Virginia. The programs have enhanced culture change at the prisons as well as expanded re-entry opportunities for offenders.

Smart Probation Supervision Grant: VADOC was awarded a federal Bureau of Justice Assistance (BJA) grant in September of 2016 for a Consistency in Supervision Project to develop and test a computerized Administrative Response Matrix (ARM). ARM is designed to guide Probation and Parole Officers in selecting specific incentives and sanctions to utilize when responding to significant supervision events. For sanctions, the tool is designed to incorporate the risk level of the offender and the severity of the violation in determining an appropriate range of responses. Probation and Parole districts of Emporia, Suffolk, Norfolk, Farmville, Henrico, Fairfax, Rocky Mount, Norton and Radford were selected to pilot the tool. VADOC has partnered with the Virginia Department of Criminal Justice Services for the research component of the project, which will last through 2021.

Medication Assisted Treatment (MAT) Pilot Program: MAT Pilot Program is a comprehensive approach to treat opioid abuse that combines behavioral therapy and medications. VADOC is developing a MAT approach to assist offenders with opioid use disorders (OUD) during their transition from incarceration back to their communities. The first six months to a year post-release is the most critical period for recovery from an opioid use disorder. In the pilot MAT program, VADOC proposes to engage offenders who have experienced opioid abuse prior to incarceration with intensive substance abuse programming at the male and female Cognitive Therapeutic Community programs and in the Community Corrections Alternative Programs (CCAP) at VADOC's Detention and Diversion Centers.

Each offender will be carefully screened for the voluntary MAT protocol as well as agree to fully participate in both the physician-assisted medication and the post-release recovery support. Doses of the pill form of Naltrexone will be administered about a week prior to discharge to ensure that the offender experiences no adverse reactions to the medication, followed by the first injection of the long-acting form (Vivitrol) just prior to discharge. Vivitrol provides the offender with up to one month of protection against opioid abuse. A VADOC Recovery Navigator (a recovery specialist) follows each offender and arranges for his or her successful connection to post-release services, including recovery support groups, counseling and medical support in collaboration with a local Community Service Board (CSB).

It is anticipated that each MAT program offender would receive a minimum of three monthly doses of Vivitrol post-release, with continued doses possible as needed. Evidence-based practices indicate that the combination of medication plus counseling and support groups increases the

likelihood of both stabilized recovery from opioid abuse and reduced recidivism. The Pilot MAT program will be available to carefully screened offenders returning to the areas of Norfolk, Richmond and SW Virginia (Probation District #43).

Effective Practices in Correctional Settings (EPICS II) is a core correctional practices staff intervention model that has been implemented at all Probation and Parole districts with over 95 percent of Probation and Parole Officers trained in the evidence-based practices. EPICS offers specific methods for correctional staff to help an offender identify a problem related to their criminality and develop solutions. The EPICS techniques help to reduce recidivism and improve re-entry outcomes.

State Transformation in Action (STAR) Award: The Council of State Government's Southern Legislative Conference (SLC) awarded the nationally recognized STAR award to the VADOC for its educational effort that allows offenders in Virginia's prisons to be eligible for college credit for five Career and Technical Education (CTE) courses. Out of 30 nominees, VADOC was one of two finalists for the award.

Veterans' Programming is provided at all prison facilities, with two facilities operating a residential dormitory program for incarcerated veterans.

Partnership with the U.S. Department of State extends opportunities for the VADOC to provide and receive training and mentoring with foreign Corrections officials regarding national and international corrections matters and criminal activities.

DEQ Sustainability Partner: The Virginia Department of Environmental Quality (DEQ) named VADOC one of fourteen Virginia Environmental Excellence Program (VEEP) Sustainability Partners. As a Sustainability Partner, VADOC was noted for increasing the number of facilities with active recycling programs to 95 percent.

Virginia Energy Efficiency Award: 2017 was the second year in a row that the Virginia Energy Efficiency Council recognized the VADOC for its leadership in energy efficiency in state government. The VADOC has realized significant savings through various energy and water savings projects and is contracted to implement the use of natural gas at Greensville Correctional Center. Those efforts have resulted in over one billion gallons of water saved since 2005 and an annual savings of 15 million kilowatt hours (KWH). The VADOC supports renewables, operating the largest solar thermal system in the Commonwealth, and is working to build a major photovoltaic project.

Wallens Ridge & Red Onion State Prisons Restrictive Housing Reduction Step-Down Program: Originally developed in 2011 as VADOC's Administrative Segregation Step-Down Programs at Red Onion State Prison (ROSP) and Wallens Ridge State Prison (WRSP), the programs were re-named in 2017 to the WRSP/ROSP Restrictive Housing Reduction Step-Down Program. This program has been effective in changing the culture of Virginia's highest security prisons and providing avenues for offenders to earn their way to lower security level prisons. The program combines structured evidence-based practices with incentives to allow offenders to progress to gradually increased responsibilities. In August 2013, VADOC received the Southern Legislative Conference State Transformation in Action Recognition (STAR) award for this innovative program. In January 2016, the United States Department of Justice (DOJ) recognized Virginia for its efforts in addressing restrictive housing reform. The DOJ's Report and Recommendations Concerning the Use of Restrictive Housing highlighted the successful evidence-based practices at Red Onion State Prison in reducing the percent of offenders in restrictive housing. Based on continued evidence-based successes, VADOC implemented the Restrictive Housing Pilot Program in April 2016 at four different medium security level institutions. This Restrictive Housing Pilot Program focuses on improved conditions of confinement, including individual and group programming services, increased recreational/out-of-cell opportunities and progression to unrestrained movement. This process requires increased reviews for offender placement and step-down progression through a collaborative multi-disciplinary team evaluation. VADOC is moving to implement pilot restrictive housing operations statewide.

Secure Diversion Treatment Program (SDTP): In September 2016, VADOC identified a critical need to develop innovative strategies in reducing the placement of offenders with Serious Mental Illness (SMI), requiring the management of an extended period in restrictive housing environments based upon displayed disruptive behaviors. In efforts to develop a collaborative system-wide approach, an SMI Committee was established consisting of joint efforts from Operations, Mental Health, Headquarters, Regional and Institutional Leadership. The SMI Committee was tasked with adopting the proposed American Corrections Association (ACA) definition of SMI, creating an assessment to properly identify the SMI population statewide, while expanding the mental health services and programs to these offenders.

In January 2018, VADOC implemented the Secure Diversionary Treatment Program (SDTP), a comprehensive program consistent with proposed restrictive housing national standards through diverting offenders with Serious Mental Illness (SMI) from extended segregated environments. By providing appropriate housing while continuing to maintain safety and security, the SDTP provides a pathway for offenders identified with SMI toward breaking the General Population/Segregation cycle while receiving appropriate mental health treatment services and programs based on effective mental health evaluations and assessments. The SDTP is designed to treat SMI offenders in secure settings to allow for increased self-control and appropriate behavior through various treatment and management interventions. Expanded services provide stimulating structured therapeutic activities and unstructured recreational out-of-cell opportunities. Offenders are assessed to determine their individual readiness and level of safety as they progress towards less secure environments and towards greater contact with staff and other offenders. The expanded services are provided within River North Correctional Center, Marion Correctional Treatment Center and Wallens Ridge State Prison. The three different correctional settings offer a total of 119 beds to meet the treatment needs of identified SMI offenders in the form of High, Intensive and Diversionary units. These units aim to carry out the following initiatives:

- Provide SMI offenders with successful self-management of daily activities within a facility.
- Increase the level of treatment services available for those confined in correctional facilities.
- Increase the level of interaction of SMI offenders with CCIT certified staff.
- Meet the robust goal of public safety while providing more intensive programming to restrictive housing offenders assessed as SMI.
- Meet proposed ACA standard of not placing an offender with SMI in Extended Restrictive Housing (no longer than 30 days).

Shared Allied Management (SAM) Pods: VADOC is also expanding alternative mission driven general population units appealing to a mental health or vulnerable population in the form of SAM Pods. The overall intent of the SAM Pod is to promote safety and stability within the institution while avoiding the unnecessary use of the Restrictive Housing or an unnecessarily high demand on Security, Mental Health and/or Medical Staff.

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 privately-managed contract renewals at eight DOC locations. There are also anticipated cost 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 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, 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 three-year re-incarceration rate of 22.4% is the 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 of goods each week to locations in Virginia, Maryland, and the District of Columbia. 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

The Corrections Technology Service Unit (CTSU) of the Virginia Department of Corrections (VADOC) currently employs 50 full-time team members to support more than 12,000 agency staff across the Commonwealth. Current staffing levels are not sustainable to handle the growing technical needs of the Department.

Below are updates across CTSU's teams.

VirginiaCORIS

In March 2006, the VADOC 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, institutions, community corrections, and the Virginia Parole Board use VirginiaCORIS as their primary tool for managing offenders. Jails also use this tool for reporting to the State Compensation Board (SCB).

Since 2011, when the initial project was completed, the system has undergone hundreds of enhancements, including the addition of modules for tracking incidents, lockdowns, facility discipline, programs, facility visitors, education, inmate pay, and gangs. VirginiaCORIS now includes a robust app for the iPhone, a dashboard for probation and parole officers, and automated integration with dozens of agencies and systems, including Virginia State Police (VSP), Department of Social Services, Virginia Employment Commission, Veterans Affairs, commissary services, LiveScan (fingerprinting), voice recognition monitoring, and drug testing.

VirginiaCORIS has three major releases per year. In 2019, the application will pilot the new automated control system to track facility movement, new and improved visitor identification scanners, as well as foundational steps in implementing court records integration with the Supreme Court of Virginia.

VirginiaCORIS supports more than 12,000 VADOC staff and hundreds of other system users from the SCB, jails, VSP, Office of the Attorney General, and various local and federal law enforcement agencies. It requires an infrastructure of 16 application and database servers, eight dedicated support and change management staff, as well as numerous other engineering, reporting, and business analysis staff who support VirginiaCORIS as part of the VADOC's technology portfolio.

Offender Technology

The VADOC's Offender Technology team manages the installation, maintenance, and support of Offender Technology services at more than 46 locations across Virginia. Offender Technology supports key initiatives for offender education, offender programs, re-entry programming, and VADOC operations that directly support the Agency's key mission of public safety.

Their work portfolio includes: GED Academy, Book Program, Test for Adult Basic Education, Business Software Applications, vocational training like Plasma Cutting, Culinary Arts, Cosmetology, Bark Program, Offender Workforce Development, and more.

The Offender Technology team has initiated modernization efforts as of late 2017, which include:

- Establishing a structured intake process for projects and maintenance requests with full transparency to the business owners
- Utilizing Agile practices for quick, speedy delivery of pilots
- Employing standardization and quick, formal rollouts

The team is converting remaining Offender Technology facilities from standalone to networked environments to ensure better management, security, and access to applications across the various programs and initiatives at the facilities. They collaborated with VADOC operations, business owners, and court and legal teams to standardize the usage of Offender Law Libraries through the development of consistent business practices, as well as policy and technology implementation best practices.

Offender Technology successfully rolled over from Thompson Reuters to LexisNexis at 35 locations ahead of project schedule. They piloted highly controlled internet access at seven facilities using cable broadband and satellite internet (remote western region) to enable internet-based education and program services for offenders, such as Online Optical Testing, the Drive 2 Work Program, Substance Abuse Program and Online Law Libraries.

Current projects include:

- Setting up controlled internet access by installing separate internet circuits for Offender Network at over 35 locations
- Establishing Online TAFE testing at Fluvanna
- Implementing Asset Panda Inventory Management to better manage Offender Technology assets
- Operationalizing the Job Seeker Portal for offender re-entry
- Operationalizing online testing and additional online services for education, programs and re-entry, and VADOC operations

Electronic Health Records

The VADOC's Electronic Health Records (EHR) system implementation project has been in the planning stages since 2015. The first phase is to implement the system into six women's correctional facilities so that paper-based healthcare records can be converted into an electronic format. Therefore, offender healthcare can be more effectively and efficiently managed.

The team released an RFP in August 2018 that will close in October 2018. The planned next steps will be to evaluate system vendors for the

most cost-effective system that meets the agency's requirements, and then go through contract negotiations in 2019.

The EHR system will enhance the Agency's healthcare staff ability to collaborate more quickly and effectively in providing healthcare to its offender population, as well as share information with external, third-party healthcare professionals and entities like hospital systems, diagnostic facilities, and testing laboratories. The EHR system will also integrate with VirginiaCORIS, the offender management system. Because the EHR project has currently only been funded for implementation at female offender facilities, the VADOC will make a future budget request for more funds to implement the same EHR system in the men's facilities.

Application Development and Support

The VADOC's Application Development and Support staff (ADS) supports 23 commercial off-the-shelf and custom-built applications. This includes 59 data exchanges and integrations that are executed on a daily basis.

ADS staff also support VACORIS and COMPAS, which are critical systems that are required to be up and running 24/7. Engineering staff rotate on-call duties to provide technical support for all systems. Many initiatives are currently in progress:

- Medicaid expansion
- Child Enforcement Data integrations
- VEC data integration
- Implementation of a robust investigation software
- Implementation of several workflow-driven applications using Microsoft 365 Dynamics
- Migration of 76 servers and 23 applications to the cloud
- Redesign of the public website

The data management team within ADS also develops, designs, and supports the VADOC's analytical platform, Polestar. Polestar is a modern data warehouse and business intelligence system that supports the agency's need for making informed decisions based on data.

Information Security

The VADOC's Information Security team, though only comprised of three staff members, is responsible for the account management of more than 12,000 Agency staff.

Their responsibilities include Business Impact Analysis (BIA), Freedom of Information Act (FOIA) requests, risk assessments, some audits, as well as internal investigations and investigations requested by external agencies like the Attorney General's Office.

The Information Security team also works with VirginiaCORIS to manage more than 200 external VirginiaCORIS account holders, including those within the Virginia State Police, FBI, and Homeland Security.

Asset Management

In 2015, the VADOC identified a need to obtain an accurate accounting of the 30,000+ information technology assets owned by the DOC or leased from the IT Partnership. These assets consist of laptops, desktops, tablets, iPads, MS Surface Pro, MiFi, cell phones, smartphones, UCaaS phones, copiers, network printers, etc. With staff and IT assets in approximately one hundred eighteen (118) sites across Virginia, a cloud-based solution with mobile technology will provide the Agency the required flexibility needed to manage its IT assets.

CTSU researched tools and engaged multiple highly-rated vendors for cloud-based asset management solutions. Subsequently, Commonwealth Security approved the DOC request to implement Asset Panda, a cloud-based asset management tracking system. Asset Panda's solution has proven to be flexible, customizable, and streamlines processes to include auditing, equipment support ticketing, calibration tracking, compliance, has a built in mobile barcode scanner and additional functionality. This vendor is a leader in the market and provides exceptional capabilities at a lower price point.

Implementation of an asset management system will replace time consuming spreadsheets and ensure that the DOC can effectively manage its IT budget.

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 twenty-six major institutions, eight field units, six work centers, two secure hospital units, one special purpose institution, and five 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 concern about these facilities being located in their communities.

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
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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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides Provides instructional services (both occupational and practical) to adult offenders entrusted to the care of the Department.	COV §§ 53.1-5 and 53.1-10		Required	9,931,829	398,389

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	9,390,488	398,389	9,562,876	398,389
Changes to Initial Appropriation	0	0	0	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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides educational assessments, programming and developmental training to adult offenders within the correctional setting.	COV §§ 53.1-5 and 53.1-10		Required	12,775,815	111,889

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	12,346,320	111,889	12,346,320	111,889
Changes to Initial Appropriation	0	0	0	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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides provisional leadership, administration and program support that meet the needs of adult learners in the correctional setting.	COV §§ 53.1-5 and 53.1-10		Required	6,794,899	0

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	6,569,858	0	6,569,858	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides supervision of state responsible probationers and parolees.	COV §§ 53.1-67.2 through 53.1-67.6 and §§ 53.1-140 through 53.1-176.3		Required	96,916,151	2,948,696

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

	2019	2019	2020	2020
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Initial Appropriation for the Biennium	89,341,216	2,815,379	90,741,216	2,815,379
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides community-based residential programs and supervision of state responsible probationers and parolees.	COV §§ 53.1-67.2 through 53.1-67.6 and §§ 53.1-140 through 53.1-176.3		Required	3,163,556	0

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	3,163,556	0	3,163,556	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides administrative support and re-entry services to community-based supervision of adult probationers and parolees.	COV §§ 53.1-67.2 through 53.1-67.6 and §§ 53.1-140 through 53.1-176.3		Required	2,076,912	0

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	2,130,809	0	2,130,809	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides financial assistance for the construction of Local and Regional Jails	COV §§ 53.1-80 and 53.1-81		Required	124,641	0

Anticipated Changes

Factors Impacting

Financial Overview

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

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	766,483	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides evidence-based programming to offenders referred by Courts to community residential facilities.	COV §§ 53.1-67.2 through 53.1-67.8		Required	1,406,592	0

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,502,398	0	1,502,398	0
Changes to Initial Appropriation	0	0	0	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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides supervision of state responsible probationers.	COV §§ 53.1-67.2 through 53.1-67.8		Required	10,340,304	900,000

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	9,713,678	900,000	9,713,678	900,000
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides rehabilitation and treatment services to state responsible probationers in community residential facilities.	COV §§ 53.1-67.2 through 53.1-67.8		Required	2,418,573	0

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,340,141	0	1,340,141	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides medical and dental services to state responsible probationers in community residential facilities.	COV §§ 53.1-67.2 through 53.1-67.8		Required	799,261	0

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	777,513	0	777,513	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides food and dietary services to probationers in community residential facilities.	COV §§ 53.1-67.2 through 53.1-67.8		Required	1,182,525	0

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,163,636	0	1,163,636	0
Changes to Initial Appropriation	0	0	0	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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Providing coordination and maintenance services for facilities according to required local, state and federal standards	COV §§ 53.1-67.2 through 53.1-67.8		Required	1,035,825	0

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,022,540	0	1,022,540	0
Changes to Initial Appropriation	0	0	0	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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides supervision and surveillance of adult offender populations housed in a secure prison environment.	COV §§ 53.1-1, 53.1-5, 53.1-8, and 53.1-10		Required	503,244,019	1,000,000

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	483,138,726	1,000,000	491,283,283	1,000,000
Changes to Initial Appropriation	-16,077,241	0	-21,744,762	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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides adult offenders with various treatment and behavioral programming to ensure successful re-entry.	COV §§ 53.1-1, 53.1-5, 53.1-8, and 53.1-10		Required	42,727,440	1,445,000

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	39,230,195	1,445,000	39,914,252	1,445,000
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title File Type

Service Area Plan

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides management, planning, and oversight of daily activities and functions of Department's prisons.	COV §§ 53.1-1, 53.1-5, 53.1-8, and 53.1-10		Required	73,063,102	0

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	67,684,260	0	70,457,754	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

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..

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides management, planning, and oversight of daily activities and functions of Department's prisons.	COV §§ 53.1-1, 53.1-5, 53.1-8, and 53.1-10		Required	43,926,300	0

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	43,053,274	0	43,182,334	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides medical and dental services to adult offenders within the Department's prisons.	COV §§ 53.1-1, 53.1-5, 53.1-8, and 53.1-10		Required	213,580,822	937,177

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	186,551,345	921,040	197,008,605	921,040
Changes to Initial Appropriation	11,352,430	0	7,167,851	0

Supporting Documents

Title	File Type
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Service Area Plan

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides supervision and management of the Department's Agribusiness operations.	COV §§ 53.1-1, 53.1-5, 53.1-8, and 53.1-10		Required	10,431,833	50,000

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	10,001,668	50,000	10,001,668	50,000
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides supervision and management of the Department's Correctional Enterprise operations.	COV §§ 53.1-1, 53.1-5, 53.1-8, and 53.1-10		Required	0	50,303,706

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	49,680,835	0	49,680,835
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides the coordination and oversight of maintenance services for facilities according to required local, state and federal standards.	COV §§ 53.1-1, 53.1-5, 53.1-8, and 53.1-10		Required	71,967,318	405,000

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	71,081,476	405,000	71,081,476	405,000
Changes to Initial Appropriation	-443,048	0	-443,048	0

Supporting Documents

Title	File Type
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Service Area Plan

General Management and Direction [39901]

Description of this Program / Service Area

Provides General Management and Direction for the Department of Corrections.

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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides General Management and Direction for the Department of Corrections.	COV §§ 53.1-1 and 53.1-10		Required	16,305,366	700,000

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	16,174,842	150,000	16,174,842	150,000
Changes to Initial Appropriation	0	0	100,000	0

Supporting Documents

Title	File Type
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Service Area Plan

Information Technology Services [39902]

Description of this Program / Service Area

Provides Information Technology Services for the Department of Corrections.

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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides Information Technology Services for the Department of Corrections.	COV §§ 53.1-1 and 53.1-10		Required	37,951,402	5,384,776

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	31,945,776	3,418,500	31,934,290	2,685,500
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

Accounting and Budgeting Services [39903]

Description of this Program / Service Area

Provides Accounting and Budgeting Services for the Department of Corrections.

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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides Accounting and Budgeting Services for the Department of Corrections.	COV §§ 53.1-1 and 53.1-10		Required	5,098,156	0

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	4,912,742	0	4,934,287	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

Architectural and Engineering Services [39904]

Description of this Program / Service Area

Provides Architecture and Engineering Services for the Department of Corrections.

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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides Architectural and Engineering Services for the Department of Corrections	COV §§ 53.1-1 and 53.1-10		Required	4,982,862	1,800,000

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	5,146,969	1,800,000	4,563,801	1,800,000
Changes to Initial Appropriation	0	0	300,000	0

Supporting Documents

Title	File Type
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Service Area Plan

Jail Regulation, Inspections, and Investigations [39905]

Description of this Program / Service Area

Provides Jail Regulation, Inspections, and Investigations for the Department of Corrections.

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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides Jail Regulation, Inspections, and Investigations for the Commonwealth.	COV §§ 53.1-1 and 53.1-10		Required	465,274	0

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium				
Changes to Initial Appropriation				

Supporting Documents

Title	File Type
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Service Area Plan

Human Resources Services [39914]

Description of this Program / Service Area

Provides Human Resources Services for the Department of Corrections.

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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides Human Resources Services for the Department of Corrections.	COV §§ 53.1-1 and 53.1-10		Required	5,944,758	0

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	5,385,469	0	5,385,469	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

Planning and Evaluation Services [39916]

Description of this Program / Service Area

Provides Planning and Evaluation Services for the Department of Corrections.

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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides Planning and Evaluation Services for the Department of Corrections.	COV §§ 53.1-1 and 53.1-10		Required	796,181	3,806

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	728,081	0	728,081	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

Procurement and Distribution Services [39918]

Description of this Program / Service Area

Provides Procurement and Distribution Services for the Department of Corrections.

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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides Procurement and Distribution Services for the Department of Corrections.	COV §§ 53.1-1 and 53.1-10		Required	13,120,541	155

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	12,970,842	0	13,068,688	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

Training Academy [39929]

Description of this Program / Service Area

Provides staff training according to required state and federal standards.

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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides staff training according to required state and federal standards.	COV §§ 53.1-1 and 53.1-10		Required	7,910,592	0

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	7,656,522	0	7,656,522	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provides Offender Classification and Time Computation Services for the Department of Corrections.	COV §§ 53.1-1 and 53.1-10		Required	10,101,047	0

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	9,720,501	0	9,720,501	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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