

# Virginia Department of Corrections Management Information Summary Annual Report Year Ending June 30, 2009



Compiled by The Budget Office  
Division of Administration

## *On the Cover*

### **DEPARTMENT OF CORRECTIONS EMPLOYEES 'GIVING BACK'**

Despite the impact of continuing budget reductions and a weakening economy on individuals and their families, employees of the Department of Corrections continue to make a difference in the communities in which they live and work. Throughout the year, employees freely give of their time and resources to help a number of special causes. Whether it's the competitive nature of our employees or the desire to give back, DOC employees have embraced the cause to help the Special Olympics by putting on golf tournaments, motorcycle runs, participation in the Law Enforcement Torch Run, the Polar Plunge and other numerous fund raising activities. Giving the 'Gift of Life' is yet another effort that DOC employees actively participate in. It is not unusual to see the Virginia Blood Services parked at a facility, unit or headquarters anytime throughout the year. Within the public safety community there is a prevailing desire to 'take care of our own'. The establishment of the Employee Assistance Fund has enabled the Department to do just that. Contributions through the Central Virginia Campaign (CVC) and annual fund raisers throughout the year, allow the Department to assist those who are experiencing a crisis which results in a financial need. DOC employees have also shown their compassion for those affected by cancer either directly to individuals identified within their communities or through contributions to The American Cancer Society.

While the generosity of DOC employees can be seen in these more formalized organizations, perhaps the greatest impact is within the actual communities in which they live. Whether it's for a drive to collect school supplies for needy children, food drives to help the sick and elderly or clothing drives to help the less fortunate, our employees never shy away from those in need. We are extremely proud of the contributions that our employees make everyday. And while it would be impossible to highlight every contribution made, we hope that our employees recognize as we do the impact that they are making on so many lives throughout the Commonwealth.

# VIRGINIA DEPARTMENT OF CORRECTIONS ANNUAL MANAGEMENT INFORMATION SUMMARY REPORT FOR THE FISCAL YEAR ENDED JUNE 30, 2009

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**Note:** All dollar and percentage figures used in this report are shown as rounded to the nearest dollar and 1/10 of a percentage point, respectively. Thus the results of arithmetic calculations (sums, divisions, percentages, etc.) when using the exact figures are correct, but due to rounding the results in this report might appear to be off by a few dollars or tenths of a percentage point.

# STRATEGIC PLAN

## VISION

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

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

## MISSION

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

## VALUES

We, the Department of Corrections, believe we can best fulfill our Vision and accomplish our Mission by demonstrating and living these values in our daily work.

- ◆ Doing work that is meaningful, and **fulfilling**, which contributes to the agency and society.
- ◆ Conforming to high professional, **ethical** and moral standards of conduct.
- ◆ Contributing to the **achievement** of the Department's Vision, Mission and Goals.
- ◆ Demonstrating a commitment to the Department's **purpose**, the safety of the citizens of Virginia.
- ◆ **Balancing** the needs of the individual, society and all aspects of the agency.
- ◆ Being team players and **supporting** one another.

# Department of Corrections Code of Ethics

## P R I D E

**Professionalism, Respect, Integrity, Dignity, Excellence**

The Department of Corrections is an ethical and professional organization that prides itself in serving the Commonwealth of Virginia. The Department is committed to the principles of **P**rofessionalism **R**espect **I**ntegrity **D**ignity **E**xcellence which will enhance our performance, conduct, and behavior.

**Professionalism:** I will carry out my duties in an objective and competent manner with respect for humanity.

**Respect:** I will respect the rights of all people. All individuals will be valued for their own uniqueness and treated with dignity.

**Integrity:** I will conduct myself in a trustworthy and honest manner and make decisions consistent with the values and principles of the Department.

**Dignity:** I will uphold the criminal justice system and perform my professional responsibilities with poise and self-respect.

**Excellence:** I will always do my best as a Corrections professional.

# DEPARTMENT OF CORRECTIONS THE YEAR IN REVIEW For the Fiscal Year Ended June 30, 2009

A few of the accomplishments of the Department of Corrections for the fiscal year ended 6/30/09 are highlighted below:

## Year End Close Out

The year-end close out continues to be a success. Once again, the Department of Corrections effectively utilized 100.00% of its general fund appropriation.

## FY 2009 Budget Reductions

During FY 2009, general fund revenue for the Commonwealth again fell below that required to meet funding requirements for this year, FY 2010 and the next biennium. The following is a list of the one-time and ongoing strategies approved and implemented by the DOC. These actions resulted in reductions totaling \$17.9M in FY 2009, annualized to \$47.8M in FY 2010.

August, 2008

- Close Southwest Day Reporting Program
- Delay Hiring Five Reentry P&P Transition Specialists Until FY 2010
- Close Richmond Women's Detention Center
- Cash Transfer from VCE
- Sell Property at 7 N. 2nd Street in Richmond
- Elimination of Community Corrections MOA for Evidence Based Practices
- Additional 2% Turnover and Vacancy Savings

October, 2008

- Eliminate Day Reporting Programs And Increase Electronic Surveillance
- Eliminate Parole Examiner Position
- Cease Operation Of Therapeutic Transition Community Programs
- Close White Post Detention Center
- Close Chatham Diversion Center (Offset By Removal Of Room And Board Obligation)
- Reduce Substance Abuse Treatment Funding (Community)
- Reduce Institutional Counselors (One At Every Major Inst. & Three At Greenville)
- Close Tazewell Field Unit
- Reduce Warehouse Staff
- Reduce Indian Creek Treatment Staff
- Eliminate Hiring Five Reentry (P&P) Transition Specialists
- Adjust Funding For Supervision Of Sexually Violent Predators

October, 2008 (continued)

- Eliminate Controller's Office
- Eliminate Drug Court Positions
- Reduce Sanitarian Position
- Eliminate A Headquarters Office Services Specialist
- Realign Headquarters Financial Reporting Functions
- Streamline Procurement (Institutions)
- Eliminate Headquarters Stockroom Supervisor
- Consolidate Medical Services Analyst Into Budget Office
- Eliminate Regional Human Capital Positions
- Eliminate Chief Architect And Engineering Position
- Reduce Fiscal Technician Positions At Headquarters
- Eliminate Accountant Position At Headquarters
- Eliminate Vacant Clerical Positions
- Eliminate Program Assessment Specialist Position (Community)
- Eliminate Headquarters Finance And Real Estate Coordinator
- Eliminate Psychologist Positions (Regional Psychologist And SORT)
- Eliminate Headquarters Buyer
- Eliminate Community Corrections Management Position And Support Staff
- Eliminate One Internal Auditor Position
- Eliminate Regional Environmental Staff
- Eliminate Contracts For Privatized Food Service (*Department chose not to implement*)
- Close Pulaski Correctional Center
- Close Dinwiddie Field Unit
- Close Southampton Correctional Center
- Defer Institutional Equipment Purchases
- Increase Overall Turnover And Vacancy Rate

December, 2008

- Absorb Workforce Transition Act Retirement Costs in the Virginia Retirement System
- Continue Elimination of Community Corrections MOA for Evidence Based Practices (FY 2010)
- Sell Haymarket Field Unit Property
- Remove Additional Funding for Pay Practices (FY 2010)

Of the 702.50 positions impacted by these strategies, all but fifteen (15) were either placed in positions within the Department, retired from state services or sought employment elsewhere.

## VirginiaCORIS – Implementation of Community Corrections Modules

Friday, May 8th, was another important milestone for the VirginiaCORIS project. It was the day that the Department went live with P2R2 (Phase 2, Release 2) for Community Corrections. There is a significant amount of new functionality in this release of VirginiaCORIS including officer log notes as well as the drug screening and offender testing results. By the end of the first full day of use, over 5,000 log notes had been recorded into the system. As of May 26th, over 60,000 log notes have been entered into the system - that's impressive!!!!

P2R3 (Project Phase 2/Release 3), which contains the following modules: Violations, Warrants, Assessments, Sex Offender, Preliminary Hearing, Parole Board was released for use on September 22.

## Employee Assistance Fund (EAF)

The EAF was established during FY 2003 and as of June 30, 2009 has made 560 awards totaling \$394,590. The fund was created to provide monetary relief to current employees of the Virginia Department of Corrections who have experienced a crisis resulting in a financial need to include, but not limited to, death of an employee, serious illness of an employee or an immediate family member, loss of property due to fire, etc. The EAF is supported by DOC fund-raising activities and tax-deductible contributions from employees and other supporters. The fund enables DOC to disburse immediate resources to employees without friends and co-workers "passing the hat." Contributions to the EAF are used only for the benefit of current DOC employees. As of 6/30/09, the fund balance was \$121,127.

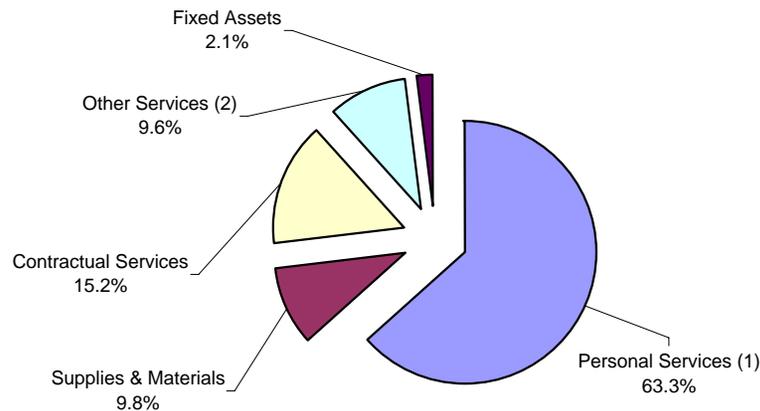
# FINANCIAL/OPERATING OVERVIEW

## TOTAL EXPENDITURES BY CATEGORY - ALL FUNDS

For the fiscal year ended June 30, 2009, the General Assembly appropriated the Department of Corrections (DOC) an adjusted operating budget of \$1,057,172,173. The DOC expended \$1,049,492,091, with the major portion of these expenditures being earmarked for salaries and benefits. The Department operated 32 Major Institutions, 10 Field Units, 6 Work Centers, 5 Diversion Centers, and 4 Detention Centers in which 32,036 offenders\*\* were housed. In addition, the Department operated 43 Probation & Parole Districts and 12 Day Reporting Centers. (As of June 30, 2009, the number of offenders under community-based supervision totaled 59,671, an increase of approximately 1.1% over last year.)

*It should be noted that as the result of budget reductions of the type of facilities cited above two major institutions (Pulaski and Southampton), two field units (Dinwiddie and Tazewell), one Diversion Center (Chatham), one Detention Center (White Post) and all Day Reporting Centers were impacted and were operational only for a portion of the fiscal year.*

## TOTAL EXPENDITURES BY CATEGORY - FY 2009



Personal Services (1)  
Supplies & Materials  
Contractual Services  
Other Services (2)  
Fixed Assets (3)

	FY 2009	FY 2008
Personal Services (1)	\$ 664,526,137	\$ 672,405,950
Supplies & Materials	103,176,892	104,114,308
Contractual Services	159,492,645	159,616,413
Other Services (2)	100,659,095	91,436,421
Fixed Assets (3)	21,637,322	14,313,033
	<u>\$ 1,049,492,091</u>	<u>\$ 1,041,886,125</u>

\* Pulaski, Botetourt, and Baskerville costs will continue to be reflected in the field unit per capita rate and direct and indirect cost statements.

\*\* On average 32,036 offenders were housed in facilities operated by DOC during Fiscal Year 2009. Excluded from that statistic were 1,556 DOC inmates housed in a privately-operated prison in Lawrenceville and 45 DOC pre-release inmates at community contracted facilities.

- (1) The decrease in personal services expenditures was largely due to the closures the department experienced from its budget reductions.
- (2) The increase in other services expenditures was the result of the debt retirement of Phase I of the Energy Performance Contract with Johnson Controls.
- (3) The increase in fixed asset expenditures was due to site improvements, purchases for household, law enforcement and electronic equipment.

## **CATEGORY DEFINITIONS**

Personal Services are the salaries, wages, overtime and fringe benefits (social security, health insurance, group life insurance, long-term disability insurance, retirement, etc.) of DOC employees.

The Supplies and Materials category include expenditures for supplies and materials used in administration (employee clothing, office supplies, stationery, etc.), energy production (coal, natural gas, gasoline, fuel oil, etc.), manufacturing and merchandising (manufacturing supplies, packaging supplies, etc.), medical care (laboratory supplies, medical and dental supplies, drugs, etc.), repair and maintenance (including custodial care), inmate residence (inmate clothing, food, laundry and linen, toiletries, etc.), and miscellaneous other uses (agriculture, computer operation, education, recreation, etc.).

Examples of Contractual Services are freight, postage, telecommunications services, employee development and training, health care, legal services, consulting, advertising, repair and maintenance, architecture and engineering services, food service, laundry and linen service, computer hardware and software maintenance, software acquisition, computer operation, and travel-related services (transport, meals, lodging, etc.).

Other Services consist of miscellaneous expenditures such as unemployment compensation, incentive payments for participation in State-sponsored programs and activities (e.g., halfway houses), grants and aid to local governments, insurance premiums (property, medical malpractice, workers compensation, etc.), lease payments, rent, utility charges (for water, sewage, electricity, etc.), garbage collection, installment purchases, and debt service.

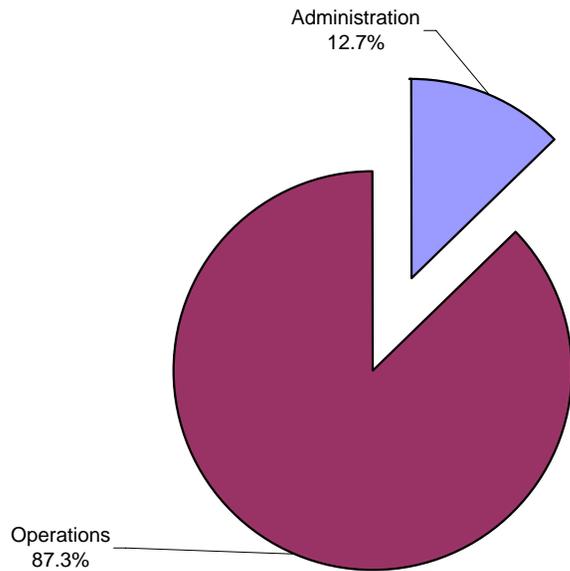
Fixed Assets are equipment, property, physical plant, and improvements to property and physical plant. Examples of fixed assets include electronic equipment (radar, radios, televisions, etc.), motor vehicles (cars, trucks, buses, forklifts, etc.), office furniture (bookcases, desks, files, tables, lamps, etc.), and household equipment (beds, mattresses, chairs, refrigerators, stoves, etc). Additional examples of fixed assets include site improvements, such as exterior lighting systems, fences, landscaping, parking areas, roadways, walkways, etc.

**EXPENDITURES BY DIVISION - ALL FUNDS**

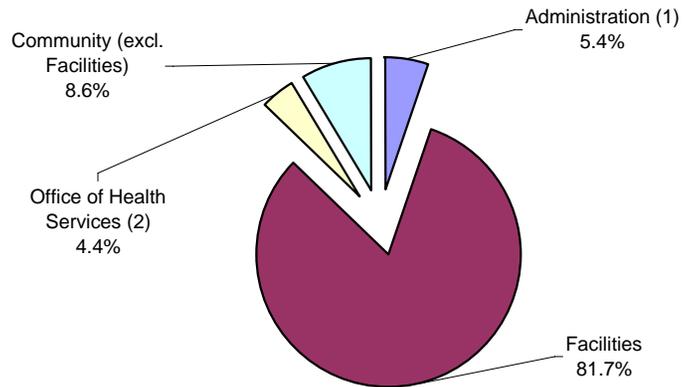
The DOC has two major divisions - the "Division of Operations" and the "Division of Administration". The Division of Operations accounts for the vast majority of dollars expended since all DOC facilities and Community Corrections are included in this division. The Division of Administration consists of the Board of Corrections, Director's Office, Communications Unit, Inspector General, Compliance/Accreditation, Computer Technology Services Unit, Financial Management and Reporting Unit, Research and Management Services, Architectural and Engineering Services, Procurement and Risk Management, Employee Relations & Training, General Services and Virginia Correctional Enterprises.

**EXPENDITURES BY DIVISION - FY 2009**

<u>DIVISION</u>	<u>FY 2009</u>	<u>FY 2008</u>
Administration	\$ 133,608,832	\$ 118,010,068
Operations	915,883,259	923,876,057
	<u>\$ 1,049,492,091</u>	<u>\$ 1,041,886,125</u>



## EXPENDITURES OF THE DIVISION OF OPERATIONS - FY 2009

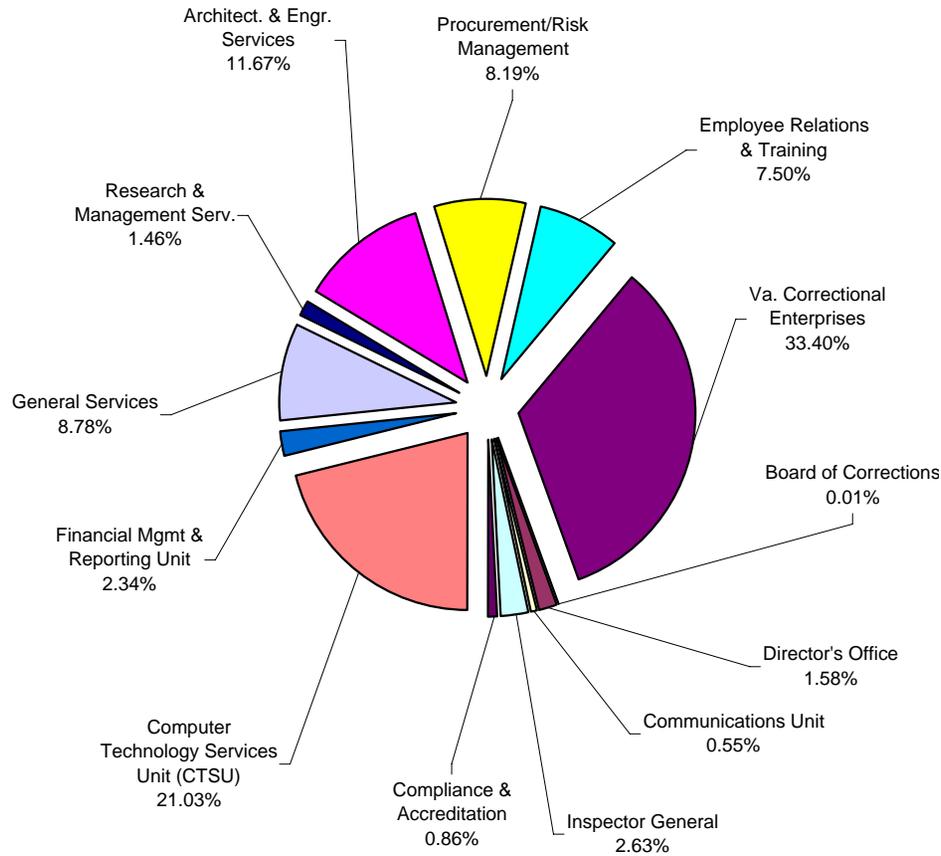


<u>DIVISION OF OPERATIONS</u>	<u>FY 2009</u>	<u>FY 2008</u>
Administration (1)	\$ 49,056,373	\$ 52,275,397
Facilities	748,567,331	739,704,607
Office of Health Services (2)	39,878,020	42,863,476
Community (excl. Facilities)	78,381,535	89,032,577
	<u>\$ 915,883,259</u>	<u>\$ 923,876,057</u>

(1) Administration includes management of the Division of Institutions, but excludes the Office of Health Services.

(2) The Office of Health Services accounts for only 28.8% of all health services expenditures. These expenditures are for administrative expenses, off-site health care and drugs. The remaining 71.2% is incurred by DOC correctional facilities where the health services are rendered.

**EXPENDITURES OF THE DIVISION OF ADMINISTRATION - FY 2009**



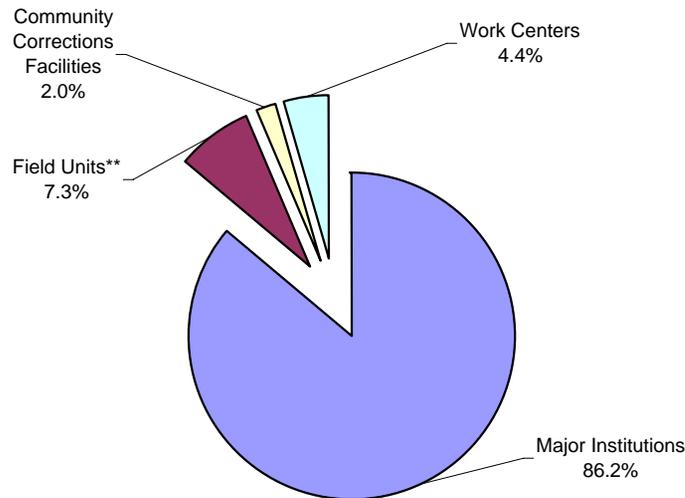
DIVISION OF ADMINISTRATION	FY 2009	FY 2008
Board of Corrections	\$ 7,919	\$ 7,982
Director's Office (1)	2,116,826	1,578,028
Communications Unit	737,905	745,577
Inspector General	3,510,858	3,587,774
Compliance & Accreditation	1,150,064	1,289,810
Technology Services Unit (CTSU) (2)	28,101,228	24,075,687
Financial Mgmt & Reporting Unit	3,130,306	3,187,152
General Services (3)	11,729,993	5,051,284
Research & Management Serv. (4)	1,951,055	978,616
Architect. & Engr. Services (5)	15,590,243	7,145,403
Procurement/Risk Management (6)	10,939,620	12,679,359
Employee Relations & Training	10,023,375	10,201,727
Va. Correctional Enterprises	44,619,440	47,481,668
	<b>\$ 133,608,832</b>	<b>\$ 118,010,068</b>

- (1) The increase in expenditures is the result of central procurement of Key Watch Systems for numerous facilities throughout the department.
- (2) The increase in expenditures is associated with completion and acceptance of Phase II (Division of Community Corrections) of VACORIS.
- (3) The increase in General Services is the result of the centralization of lease payments through this function to the Department of General Services.
- (4) The increase in Research and Management Services includes \$998,083 in expenditures associated with the Prison Rape Elimination Act Grant provided by the United States Department of Justice.
- (5) The increase is the result of the debt retirement of Phase I of the Energy Performance Contract with Johnson Controls.
- (6) The reduction in expenditures is the result of the variance in the cycle of payments between fiscal years.

**ADP DISTRIBUTION BY FACILITY TYPE**

The "Average Daily Population" (ADP) for the DOC was 32,036\*. This represents a modest increase of 0.2% above FY 2008. ADP in FY 2009 reflected a full year of operation at Pocahontas and Green Rock Correctional Centers offset by the phased closures of Southampton and Pulaski Correctional Centers, Tazewell and Dinwiddie Correctional Field Units, White Post Detention Center and Chatham Diversion Center.

ADP is the sum total of the offender population resulting from periodic head-counts divided by the number of observations. There are four basic types of DOC facilities - major institutions, field units, work centers, and community facilities - but there are differences between individual facilities within each type. The offender's security risk, health care needs, educational needs, age, area of residence, etc. determine where an offender is housed. The Department classifies its facilities based on 5 levels of security risks - Level 1 being the lowest; Level 5 the highest). Offenders who require maximum security are generally housed at Red Onion State Prison. Offenders can be placed in a community facility (Detention/Diversion Center) by a court of law.



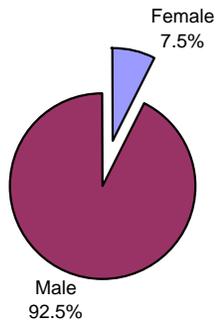
<u>FACILITY TYPE</u>	<u>FY 2009</u>	<u>FY 2008</u>
Major Institutions	27,626	27,153
Field Units**	2,343	2,765
Community Corrections Facilities	655	755
Work Centers	1,412	1,297
	<u>32,036</u>	<u>31,970</u>

\* The above ADP statistics refer to offenders housed in facilities operated by DOC. Excluded from these statistics are 1,556 DOC inmates housed in a privately-operated prison in Lawrenceville and 45 DOC pre-release inmates at community contracted facilities.

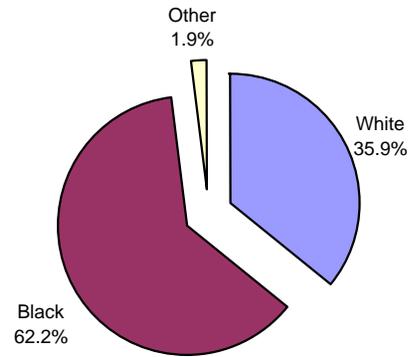
\*\* Baskerville, Pulaski and Botetourt costs are reflected in the field unit per capita rate and direct and indirect cost statements.

**INMATE POPULATION - DEMOGRAPHICS \***

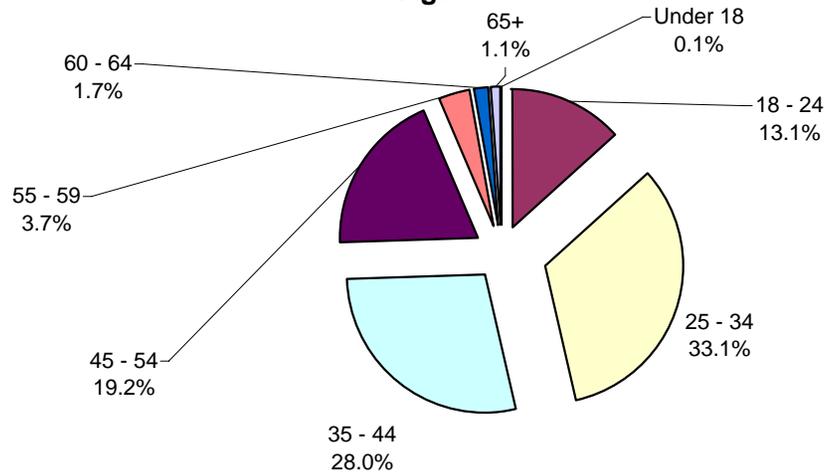
**Gender**



**Race/Ethnicity**



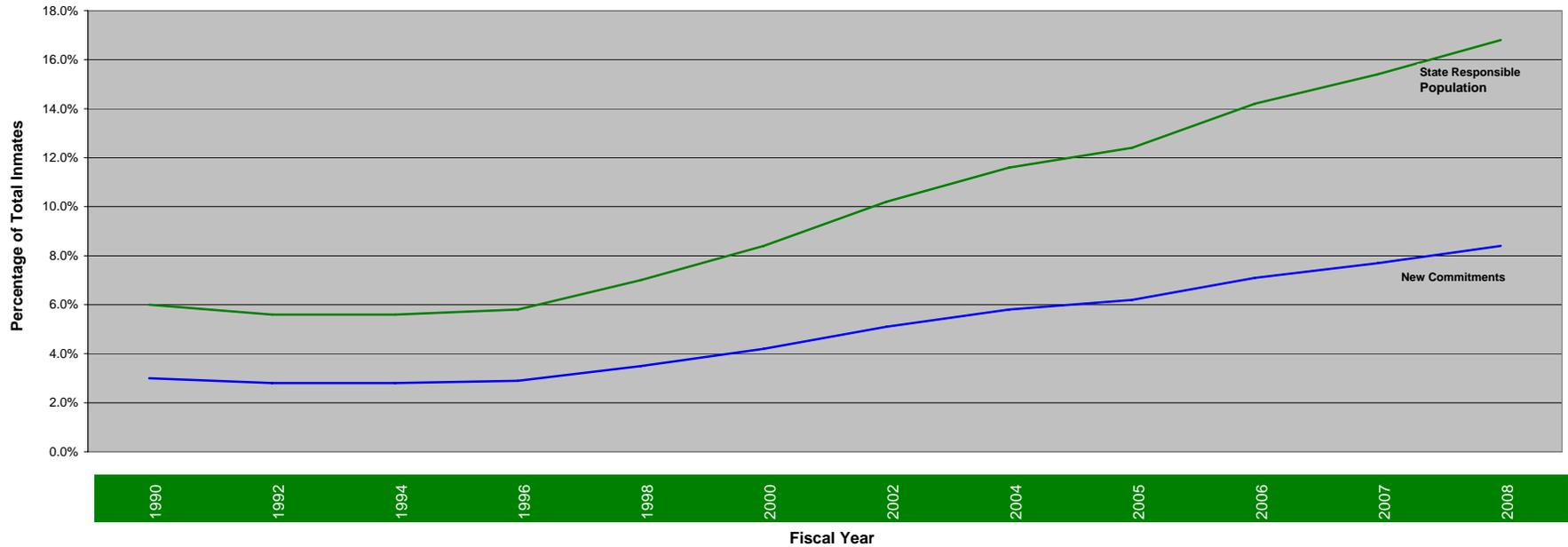
**Age**



\* This demographic data represents the DOC inmate population as of December 31, 2008, the most recent data available. DOC inmates incarcerated in local jails are included in this data; out-of-state inmates are excluded.

## DOC Confined & New Commit Inmates Age 50+ FY 1990 through 2008

- In the past 18 years, there has been a 8.5% increase in the 50+ [state responsible population](#) and a 4.4% increase in the 50+ [new commitments](#)

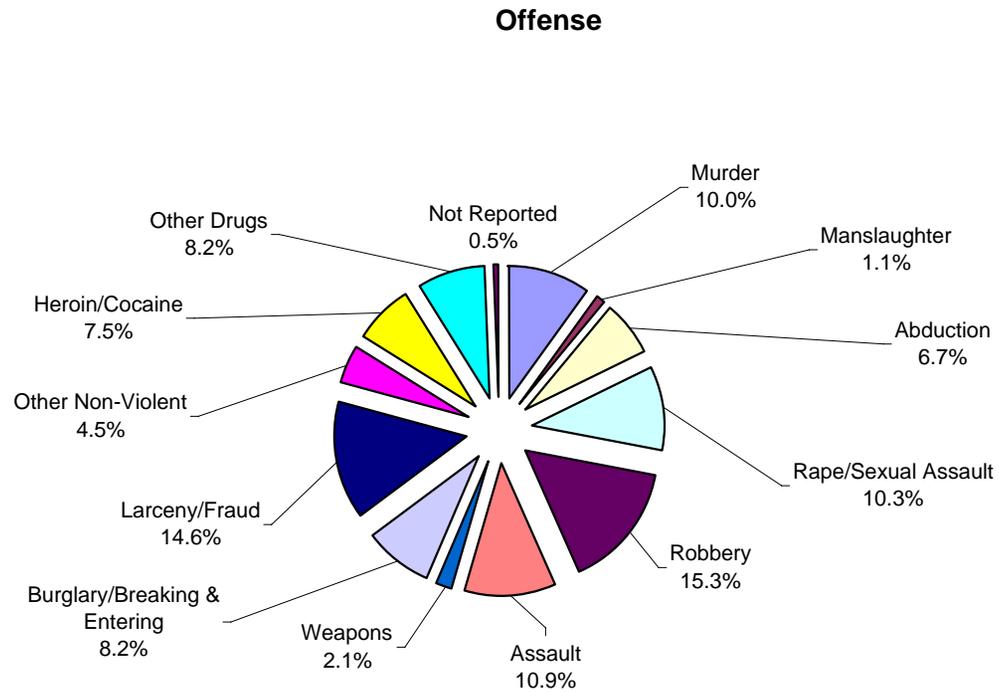


	1990	1992	1994	1996	1998	2000	2002	2004	2005	2006	2007	2008
50+ State Resp	4.6%	4.3%	4.5%	5.0%	5.8%	7.1%	8.2%	9.7%	10.3%	11.2%	12.1%	13.1%
Number	819	930	1165	1444	1732	2230	2853	3545	3778	4136	4656	5099
50+ New Commit	3.0%	2.8%	2.8%	2.9%	3.5%	4.2%	5.1%	5.8%	6.2%	7.1%	7.7%	8.4%
Number	264	273	261	248	322	385	563	670	715	887	1026	1083

DOC New Court Commitments (NCC) incarcerated in a DOC facility from 1990 through 2008. NCC age is the inmate's age at sentence. Age is as of June 30th each year.  
\*Includes only inmates with reported age. Missing data less than one percent.

Source: 10/9/2009 State Responsible Inmate Data. Variances between previous information is due to the change in data collection methodology employed by the Research & Management Services. Individuals age 50 and above are considered geriatric due to the impact of their lifestyles on their health and lack of care issues.

## INMATE POPULATION - OFFENSE DATA \*



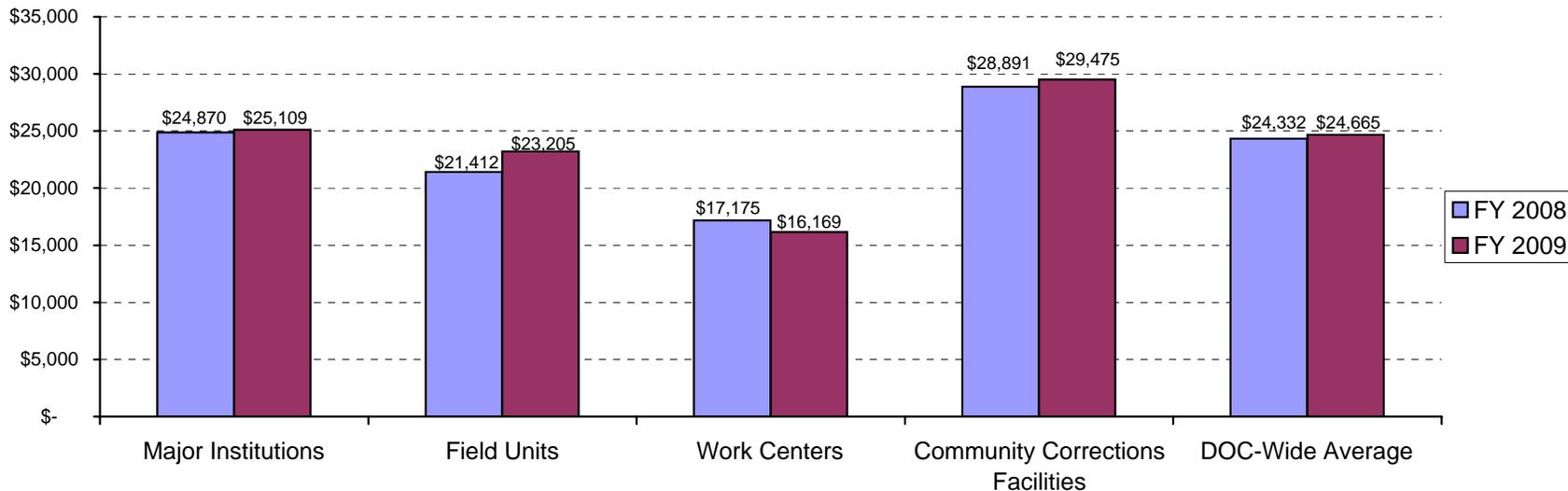
\* This offense data represents the DOC inmate population as of December 31, 2008, the most recent data available. This data includes DOC inmates incarcerated in local jails, however out-of-state inmates are not included. Inmates convicted of multiple offenses are represented here by their most serious offense. For example, a drug trafficker who raped and murdered someone would be represented in the murder category. In regards to 'not reported' offenses, this data represents the percentage of inmates whose actual committing offense had not been reported (entered into OBSCIS). Over time this information is updated for that particular population.

## **OPERATING COST PER OFFENDER (PER CAPITA)**

The Department-wide per capita cost of housing offenders was \$24,665 in FY 2009, up 1.4% from FY 2008. This modest increase is the result of (1) the full annualized cost of operating Pocahontas and Green Rock Correctional Centers, (2) the phased closures of Southampton and Pulaski Correctional Centers, Tazewell and Dinwiddie Correctional Field Units, White Post Detention Center and Chatham Diversion Center and elimination of various support positions throughout the facilities and (3) the impact of changes from central appropriation adjustments affecting employee benefit rates.

The different facility types have different per capita costs for a variety of reasons. Inmates housed in field units and work centers present lower security risks than those housed in major institutions. These inmates also do not have chronic, serious health problems, therefore they need only modest medical resources. For these reasons, field units and work centers tend to have lower per capita costs than major institutions. Probationers housed in community facilities also present lower security risks and have lower medical costs than inmates housed in major institutions. However, the small size of these facilities prevents them from realizing economies of scale. Every facility, regardless of size, incurs fixed costs (administrative/food/medical staff, utilities, repairs, maintenance, etc.) that do not vary directly with offender population, causing small facilities to experience higher per capita costs than large ones.

**OPERATING COST PER OFFENDER - FY 2009 VERSUS FY 2008**



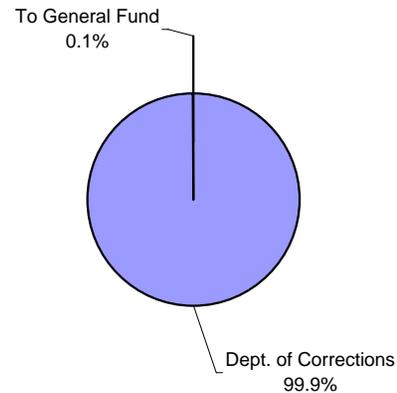
## OUT-OF-STATE INMATE REVENUE

Inmates from Maryland, Hawaii, the Virgin Islands and Wyoming were housed in Virginia prisons during FY 2009. Revenue amounting to \$8,898,282 was received in FY 2009 for housing these inmates. \$8,890,514 of this revenue was retained by DOC. Of this amount, \$7,227,000 was used to support the Department of Corrections' reduction strategy to generate increased revenue through contracting with other states to house prisoners from their jurisdictions. The balance of revenue in the amount of \$7,768 was transferred to the general fund.

### OUT-OF-STATE INMATE REVENUE - FY 2009

#### DISTRIBUTION OF REVENUE

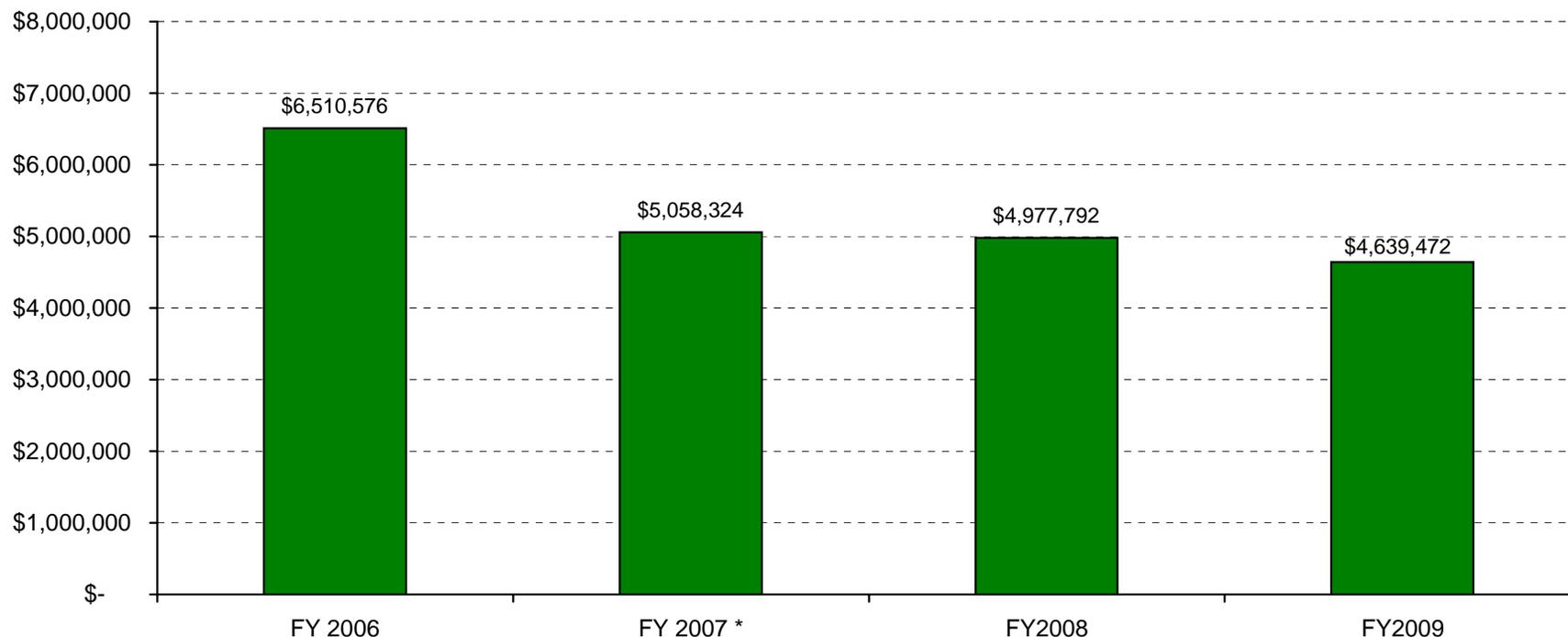
Dept. of Corrections	\$	8,890,514
To General Fund		7,768
<b>Total</b>	<b>\$</b>	<b><u>8,898,282</u></b>



## **COMMISSIONS EARNED FROM OFFENDER TELEPHONE SYSTEM**

Another source of revenue for the Commonwealth is the commission earned from inmates' use of telephones statewide. In accordance with Division Operating Procedures, inmates are permitted to place only operator assisted telephone calls on the Inmate Telephone System to no more than fifteen (15) numbers, including those of attorneys. The Department must incur the cost of screening and verifying the numbers on the approved list, monitoring calls, etc., to ensure safety of individuals inside as well as outside the facility.

### **COMMISSIONS EARNED FROM OFFENDER TELEPHONE SYSTEM**

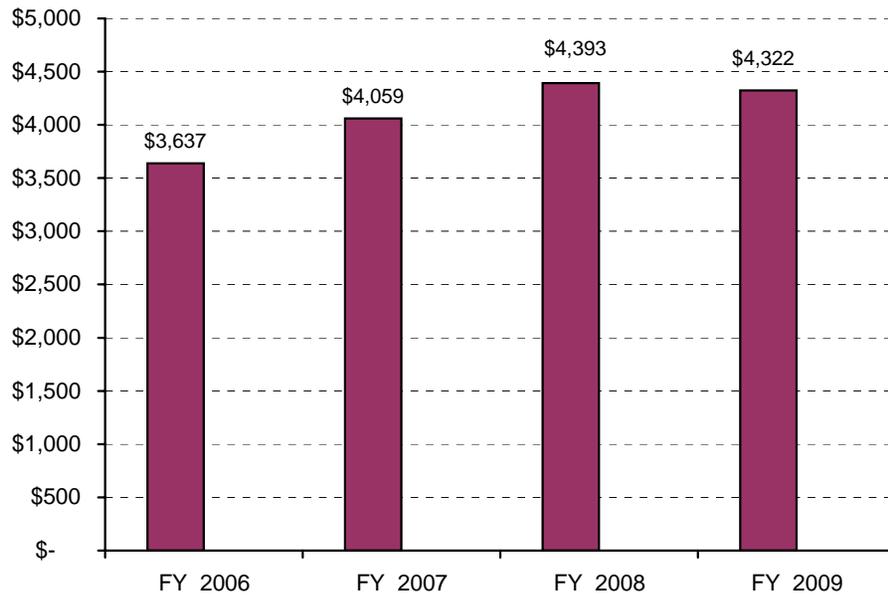


\* The reduction in the level of commissions earned from the offender telephone system is a reflection of the annual impact of a re-negotiated commission rate from 41% to 35%. The re-negotiated rate went into effect February 1, 2006. Revenues have remained relatively constant since that time.

**PER CAPITA MEDICAL EXPENDITURES**

On a per capita basis, DOC medical expenditures increased 7.3% in FY 2006, 11.6% in FY 2007, 8.2% in FY2008, but decreased by 1.6% in FY2009. While it is generally difficult to predict medical costs, the historical increases in these costs have been attributed to inflation, the rising cost of medical service whether provided by DOC staff or through contractual services, and the impact of providing medical care to an aging offender population. The decrease in the FY 2009 per capita medical expenditures can be attributed to a reduction in medical severity and end of life care.

**PER CAPITA MEDICAL EXPENDITURES**

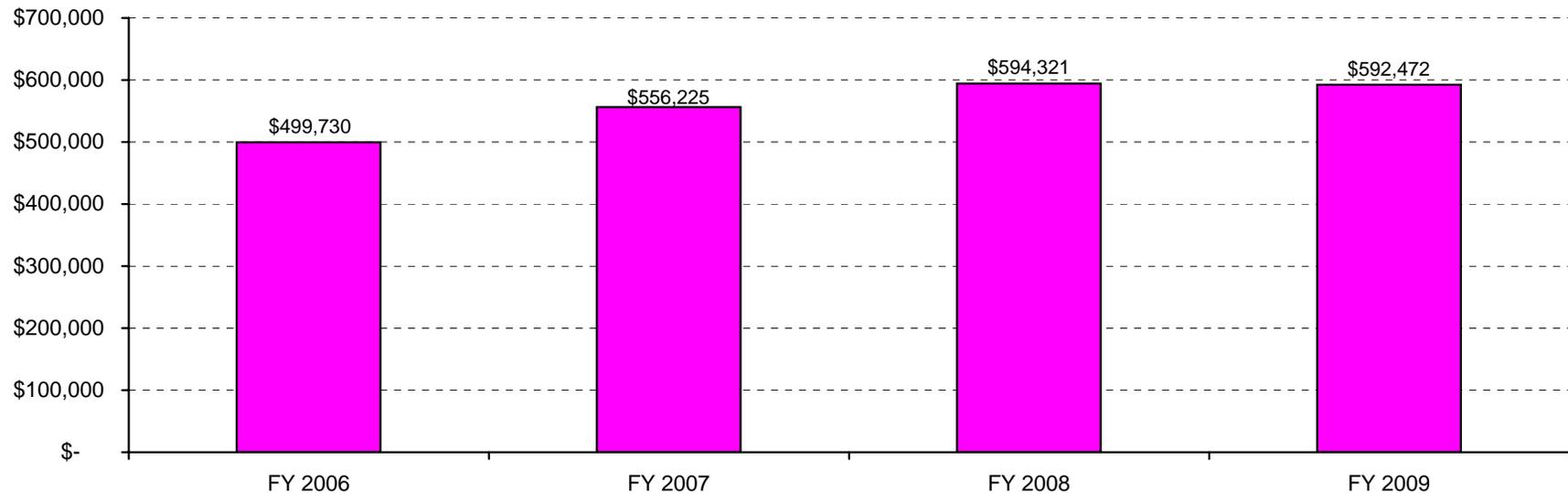


	<b><u>% OF TOTAL DOC OPERATING EXPENDITURES</u></b>
FY 2005	12.00%
FY 2006	11.90%
FY 2007	12.91%
FY 2008	12.93%
FY 2009	13.21%

## **INMATE MEDICAL CO-PAYMENT REVENUE**

In response to the increasing cost of medical services, the DOC initiated in FY 1996 a "Medical Co-Pay" program whereby inmates are charged a fee or co-payment for certain medical services. The size of the co-payment varies with the kind of medical service rendered (doctor's visits, dental services, prescription drugs, artificial limbs, dentures, eyeglasses, hearing aids, etc.). The highest co-payment is \$300 for prosthetics. The revenue from inmate medical co-payments is used to fund the DOC's telemedicine program. The telemedicine program, established at 16 medical facilities, enables inmates to receive medical care from remote locations (in this case the UVA and VCUHS medical centers), reducing the security costs associated with transporting inmates to medical facilities. The use of telemedicine is also employed at seven of the nine facilities where medical services is provided by a private vendor as well as the privately-operated prison in Lawrenceville.

### **INMATE MEDICAL CO-PAYMENT REVENUE**



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**FINANCIAL REPORT**  
**For the Fiscal Year Ended June 30, 2009**

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## **FINANCIAL REPORT SUMMARY For the Fiscal Year Ended June 30, 2009**

Total DOC appropriations for FY 2009 were \$1,057,172,173, compared to \$1,050,882,183 for the prior fiscal year. This represents a modest increase of 0.6%. Of the total appropriations, the General Fund for the Department of Corrections equated to approximately 94% in both FY 2008 and FY 2009. The General Fund increase of \$2,214,035 over FY 2008 (from \$986,101,984 in FY 2008 to \$988,316,019 in FY 2009) is largely due to the application of central appropriation adjustments (an increase of \$6.6 million in FY 2009) offset by the level of budget reductions incurred (a reduction of \$3.3 million as compared to FY 2008).

Total Special Fund appropriations of \$66,021,164 comprised approximately 6% of the Department's total operating budget. Virginia Correctional Enterprises' (VCE) appropriation (\$45,012,225) comprised 68% of the total special fund. \$11,319,012 in special fund appropriation was available to support revenue from contracting with other jurisdictions to house their inmates. The balance of the special fund appropriation (\$9,691,927) was used to support revenue from the Warranty Overhead account, the Corrections Construction Unit, pre-sentence investigations (HB 664), room and board revenue from Diversion Center offender, medical co-payment funds, as well as miscellaneous other activities.

Virginia Correctional Enterprises (VCE) is a manufacturing arm of the DOC providing various products and services to Corrections and other state agencies. VCE is primarily a program to keep inmates employed while simultaneously teaching them a trade. It is financially self-sufficient through the appropriation of revenue from the sale of good and services. During FY 2009, VCE had sales of approximately \$47.3 million, a 2.9% decrease from FY 2008, yielding net income of \$1,847,880, which is used as working capital. The \$371,518 increase in net income for FY 2009 as compared to FY 2008 is due to lower fuel related costs and a reduction in overtime. VCE operates 13 different lines of business located throughout the state. In addition to the production of license plates for DMV, some other products and services provided include clothing, laundry, shoes, wood furniture, office systems, automotive services, copying, electronic records management, etc.

The balance of the Department's appropriation is comprised of \$2,834,990 in federal funds. This appropriation was allocated from grants through the Department of Criminal Justice Services (Evidence Based Practices, and Retention of Criminal Justice Professionals), and the United States Department of Justice (Prison Rape Elimination Act Grant and the State Criminal Alien Assistance Program). Historically, funding from the State Criminal Alien Assistance Program has reverted to the Commonwealth's General Fund; however, the 2009 General Assembly permitted the retention of these funds (\$1.7 million) to help offset increased inmate medical services costs.

**DEPARTMENT OF CORRECTIONS  
OPERATING APPROPRIATIONS AND EXPENDITURES - BY FUND  
FOR THE FISCAL YEAR ENDING JUNE 30, 2009**

<b>FUND (1)</b>	<b>Appropriation Per Ch. 879 2008 Assembly</b>	<b>Total Adjustments</b>	<b>Total Adjusted Appropriation</b>	<b>Total Expenditures</b>	<b>Percent Expended Y-T-D</b>
GENERAL	\$ 1,016,238,526	\$ (27,922,507)	\$ 988,316,019	\$ 988,037,280	100%
FEDERAL	-	2,834,990	2,834,990	2,809,151	99%
SPECIAL	81,006,965	(14,985,801)	66,021,164	58,645,660	89%
<b>TOTAL FUNDS</b>	<b>\$ 1,097,245,491</b>	<b>\$ (40,073,318)</b>	<b>\$ 1,057,172,173</b>	<b>\$ 1,049,492,091</b>	<b>99%</b>

- (1) The General Fund designations relate to ordinary DOC operations, including all activities that do not qualify for inclusion in any other fund.  
Federal Fund designations relate to appropriations and expenditures of grants issued by the Federal Government.  
Special Fund designations relate to appropriations and expenditures that are restricted to specific programs & projects.

<b>RECAP OF ADJUSTMENTS:</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Special Funds</b>	<b>Total Funds</b>
Federal Grant Match (2)	\$ -	\$ -	\$ -	\$ -
Federal Grants	-	1,071,519	-	1,071,519
Funding for Victim Notification Grant	54,740	-	-	54,740
FY 2009 Budget Reductions	(17,627,134)	-	-	(17,627,134)
Central Appropriation Adjustment (3)	(10,892,317)	-	-	(10,892,317)
Realignment to Corrections Special Reserve (Fund 0230)	(289,672)	-	289,672	-
Realignment to Capital Construction	-	-	(150,000)	(150,000)
Additional Agribusiness Appropriation	569,110	-	-	569,110
Additional Nongeneral Appropriation	-	-	9,420,000	9,420,000
2009 General Assembly Action	262,766	1,763,471	(24,545,473)	(22,519,236)
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (27,922,507)</b>	<b>\$ 2,834,990</b>	<b>\$ (14,985,801)</b>	<b>\$ (40,073,318)</b>

- (2) The Department of Criminal Justice Services (DCJS) no longer provides state match as a result of statewide budget reductions. Required state match funds are provided by the applicable agency(s).
- (3) Included among these central appropriation adjustments are adjustments in health insurance premiums, changes in the rate for VRS, group life insurance, disability and retiree health care credit, funding for the real estate surcharge and an adjustment for the IT decentralized rate structure.

**DEPARTMENT OF CORRECTIONS  
DIVISIONS OF ADMINISTRATION & OPERATIONS  
OPERATING APPROPRIATIONS AND EXPENDITURES - ALL FUNDS  
FOR THE FISCAL YEAR ENDING JUNE 30, 2009**

<u>DIVISION</u>	<u>Appropriation Per Ch. 879 2008 Assembly</u>	<u>Total Adjustments</u>	<u>Total Adjusted Appropriation</u>	<u>Total Expenditures</u>	<u>Percent Expended Y-T-D</u>
<u>ADMINISTRATION:</u>					
Central Administration	(1) \$ 60,045,530	\$ 21,439,440	\$ 81,484,970	\$ 78,966,016	97%
Employee Relations & Training	8,667,676	1,363,494	10,031,170	10,023,375	100%
Virginia Correctional Enterprises	51,355,345	(6,345,120)	45,010,225	44,619,440	99%
<b>SUBTOTAL - ADMINISTRATION</b>	<b>\$ 120,068,551</b>	<b>\$ 16,457,814</b>	<b>\$ 136,526,365</b>	<b>\$ 133,608,832</b>	<b>98%</b>
<u>OPERATIONS:</u>					
Administration	(2) \$ -	\$ 52,764,506	\$ 52,764,506	\$ 49,056,373	93%
Facilities	-	749,078,819	749,078,819	748,567,331	100%
Office of Health Services	-	39,717,542	39,717,542	39,878,020	100%
Community (excluding Facilities)	-	79,084,941	79,084,941	78,381,535	99%
Reallocations within the Division of Operations	977,176,940	(977,176,940)	-	-	0%
<b>SUBTOTAL - OPERATIONS</b>	<b>\$ 977,176,940</b>	<b>\$ (56,531,132)</b>	<b>\$ 920,645,808</b>	<b>\$ 915,883,259</b>	<b>99%</b>
<b>TOTAL - DEPT. OF CORRECTIONS</b>	<b>\$ 1,097,245,491</b>	<b>\$ (40,073,318)</b>	<b>\$ 1,057,172,173</b>	<b>\$ 1,049,492,091</b>	<b>99%</b>

(1) This appropriation includes the authority to use \$1 million in out-of-state inmate revenue for the development of the offender management system (VirginiaCORIS) as well as \$250,000 in unallotted appropriation for the development of a medical records component for the system. The availability of general fund appropriation precluded the expenditure of authorized funding. This appropriation also includes \$994,856 in unexpended appropriation associated with the Corrections Construction Unit Special Operating Fund and the Warranty Overhead Account Fund. If adjusted for these amounts, the percent expended would be 100%.

(2) This appropriation includes \$3,092,012 in unexpended nongeneral fund appropriation associated contracts with other jurisdictions for inmate beds. If adjusted for this amount, the percent expended would be 99%.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF ADMINISTRATION  
OPERATING APPROPRIATIONS AND EXPENDITURES - BY OFFICE - ALL FUNDS  
FOR THE FISCAL YEAR ENDING JUNE 30, 2009**

<b>DIVISION OF ADMINISTRATION</b>	<b>Appropriation Per Ch. 879 2008 Assembly</b>	<b>Total Adjustments</b>	<b>Total Adjusted Appropriation</b>	<b>Total Expenditures</b>	<b>Percent Expended Y-T-D</b>
Board of Corrections	\$ -	\$ 7,919	\$ 7,919	\$ 7,919	100%
Director's Office	-	2,118,416	2,118,416	2,116,826	100%
Communications Unit	-	766,416	766,416	737,905	96%
Inspector General	-	3,510,512	3,510,512	3,510,858	100%
Compliance/Accreditation	-	1,150,064	1,150,064	1,150,064	100%
Corrections Technology Services Unit (CTSU) (1)	-	29,505,577	29,505,577	28,101,228	95%
Controller's Office	-	3,128,717	3,128,717	3,130,306	100%
General Services	-	11,729,993	11,729,993	11,729,993	100%
Research & Management Services	-	1,952,972	1,952,972	1,951,055	100%
Architectural & Engineering Services (2)	-	16,674,764	16,674,764	15,590,243	93%
Procurement/Risk Management	-	10,939,620	10,939,620	10,939,620	100%
Employee Relations & Training	8,667,676	1,363,494	10,031,170	10,023,375	100%
Virginia Correctional Enterprises	51,355,345	(6,345,120)	45,010,225	44,619,440	99%
Reallocations within the Division of Administration	60,045,530	(60,045,530)	-	-	0%
<b>TOTAL - ADMINISTRATION</b>	<b>\$ 120,068,551</b>	<b>\$ 16,457,814</b>	<b>\$ 136,526,365</b>	<b>\$ 133,608,832</b>	<b>98%</b>

(1) This appropriation includes the authority to use \$1 million in out-of-state inmate revenue for the development of the offender management system (VirginiaCORIS) as well as \$250,000 in unallotted appropriation for the development of a medical records component of the system. The availability of general fund appropriation precluded the expenditure of authorized funding. If adjusted for these amounts, the percent expended would be 99%.

(2) This appropriation includes \$994,856 in unexpended appropriation associated with the Corrections Construction Unit Special Operating Fund and the Warranty Overhead Account Fund. If adjusted for this amount, the percent expended would be 99%.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF OPERATIONS  
OPERATING APPROPRIATIONS AND EXPENDITURES - BY OFFICE/FACILITY - ALL FUNDS  
FOR THE FISCAL YEAR ENDING JUNE 30, 2009**

<b>DIVISION OF OPERATIONS</b>	<b>Appropriation Per Ch. 879 2008 Assembly</b>	<b>Total Adjustments</b>	<b>Total Adjusted Appropriation</b>	<b>Total Expenditures</b>	<b>Percent Expended Y-T-D</b>
Administration	(1) \$ -	\$ 22,913,782	\$ 22,913,782	\$ 19,214,352	84%
Probation and Parole		74,250,574	74,250,574	74,097,684	100%
Classification		8,502,462	8,502,462	8,502,451	100%
Day Reporting Centers	(2)	3,130,673	3,130,673	2,580,157	82%
Adult Residential		1,703,694	1,703,694	1,703,694	100%
Financial Assistance for Confinement in Local Facilities		-	-	-	0%
Office of Health Services (OHS)		39,717,542	39,717,542	39,878,020	100%
Secure Confinement		21,348,262	21,348,262	21,339,570	100%
Facilities		749,078,819	749,078,819	748,567,331	100%
Reallocations within the Division of Operations	<u>977,176,940</u>	<u>(977,176,940)</u>	-	-	0%
	<u>\$ 977,176,940</u>	<u>\$ (56,531,132)</u>	<u>\$ 920,645,808</u>	<u>\$ 915,883,259</u>	<u>99%</u>

(1) This appropriation includes \$3,092,012 in unexpended appropriation associated contracts with other jurisdictions for inmate beds. If adjusted for this amount, the percent expended would be 97%.

(2) Probation & Parole and Day Reporting Centers (which closed this fiscal year) are budgeted and expended from the same program within the Commonwealth Accounting and Reporting Systems (CARS) and bills are paid in the order in which they are received.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF OPERATIONS  
OPERATING APPROPRIATIONS AND EXPENDITURES - BY OFFICE/FACILITY - ALL FUNDS  
FOR THE FISCAL YEAR ENDING JUNE 30, 2009**

<b>DIVISION OF OPERATIONS</b>	<b>Appropriation Per Ch. 879 2008 Assembly</b>	<b>Total Adjustments</b>	<b>Total Adjusted Appropriation</b>	<b>Total Expenditures</b>	<b>Percent Expended Y-T-D</b>
<b>FACILITIES</b>					
<b>MAJOR INSTITUTIONS:</b>					
Celled Prototypes (MSI):					
Augusta Correctional Center	\$ -	\$ 24,465,433	\$ 24,465,433	\$ 24,465,433	100%
Brunswick Correctional Center (1)	-	22,545,360	22,545,360	22,701,468	101%
Buckingham Correctional Center	-	22,475,985	22,475,985	22,523,482	100%
Greensville Correctional Center (1)	-	75,742,534	75,742,534	77,359,242	102%
Keen Mountain Correctional Center	-	19,141,409	19,141,409	19,141,408	100%
Nottoway Correctional Center (1)	-	24,109,730	24,109,730	24,282,246	101%
Red Onion Correctional Center	-	25,206,519	25,206,519	25,206,519	100%
Sussex I Correctional Center	-	31,224,813	31,224,813	31,224,813	100%
Sussex II Correctional Center	-	27,640,053	27,640,053	27,626,306	100%
Wallens Ridge Correctional Center	-	25,630,393	25,630,393	25,630,387	100%
<b>SUBTOTAL - CELLED PROTOTYPES</b>	<b>\$ -</b>	<b>\$ 298,182,229</b>	<b>\$ 298,182,229</b>	<b>\$ 300,161,303</b>	<b>101%</b>
Dormitory Prototypes (MSD):					
Coffeewood Correctional Center	\$ -	\$ 21,748,915	\$ 21,748,915	\$ 21,748,915	100%
Deep Meadow Correctional Center	-	20,241,926	20,241,926	20,241,926	100%
Deerfield Correctional Center	-	25,545,060	25,545,060	25,497,545	100%
Dillwyn Correctional Center	-	17,915,747	17,915,747	17,915,747	100%
Haynesville Correctional Center (2)	-	18,843,044	18,843,044	18,597,038	99%
Indian Creek Correctional Center	-	17,686,734	17,686,734	17,686,734	100%
Lunenburg Correctional Center	-	21,324,449	21,324,449	21,324,229	100%
<b>SUBTOTAL - DORM. PROTOTYPES</b>	<b>\$ -</b>	<b>\$ 143,305,875</b>	<b>\$ 143,305,875</b>	<b>\$ 143,012,134</b>	<b>100%</b>

(1) The percentage YTD is due primarily to delays in processing IATs for shared services with Brunswick, Greensville and Nottoway Work Centers.

(2) The percentage YTD is due primarily to delays in processing IATs for shared services with Haynesville Correctional Center.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF OPERATIONS  
OPERATING APPROPRIATIONS AND EXPENDITURES - BY OFFICE/FACILITY - ALL FUNDS  
FOR THE FISCAL YEAR ENDING JUNE 30, 2009**

<b>DIVISION OF OPERATIONS</b>	<b>Appropriation Per Ch. 879 2008 Assembly</b>	<b>Total Adjustments</b>	<b>Total Adjusted Appropriation</b>	<b>Total Expenditures</b>	<b>Percent Expended Y-T-D</b>
<u>FACILITIES (Continued)</u>					
OTHER INSTITUTIONS:					
Bland Correctional Center	\$ -	\$ 18,263,485	\$ 18,263,485	\$ 18,263,485	100%
Fluvanna Correctional Center	-	30,008,461	30,008,461	30,008,461	100%
Green Rock Correctional Center	-	18,831,288	18,831,288	18,831,288	100%
James River Correctional Center	-	14,961,585	14,961,585	14,918,988	100%
Marion Correctional Treatment Center	-	14,929,676	14,929,676	14,929,676	100%
Mecklenburg Correctional Center	-	20,365,408	20,365,408	20,383,902	100%
Pocahontas Correctional Center	-	18,462,943	18,462,943	18,462,943	100%
Powhatan Correctional Center	-	31,981,482	31,981,482	31,981,482	100%
Powhatan Reception/Classification	-	10,880,834	10,880,834	10,880,834	100%
Southampton Correctional Center	-	8,252,342	8,252,342	8,248,708	100%
St. Brides Correctional Center	-	11,736,106	11,736,106	11,736,106	100%
Virginia Correctional Center for Women	-	14,479,950	14,479,950	14,479,950	100%
<b>SUBTOTAL - OTHER INSTITUTIONS</b>	<b>\$ -</b>	<b>\$ 213,153,560</b>	<b>\$ 213,153,560</b>	<b>\$ 213,125,823</b>	<b>100%</b>
FIELD UNITS:					
Western Region Field Units	(1) \$ -	\$ 21,835,969	\$ 21,835,969	\$ 21,972,258	101%
Central Region Field Units	-	23,574,998	23,574,998	23,509,006	100%
Eastern Region Field Units	(2) -	6,103,217	6,103,217	6,349,223	104%
<b>SUBTOTAL - FIELD UNITS</b>	<b>\$ -</b>	<b>\$ 51,514,184</b>	<b>\$ 51,514,184</b>	<b>\$ 51,830,487</b>	<b>101%</b>

- (1) The variance in the percent expended YTD between facilities is due to the fact that the Western Region Field Units are budgeted and expended from the same program within the Commonwealth Accounting and Reporting System (CARS) as Cold Springs Work Center and bills are paid in the order in which they are received.
- (2) The percentage YTD is due primarily to delays in processing IATs for shared services with Haynesville Correctional Center.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF OPERATIONS  
OPERATING APPROPRIATIONS AND EXPENDITURES - BY OFFICE/FACILITY - ALL FUNDS  
FOR THE FISCAL YEAR ENDING JUNE 30, 2009**

<b>DIVISION OF OPERATIONS</b>	<b>Appropriation Per Ch. 879 2008 Assembly</b>	<b>Total Adjustments</b>	<b>Total Adjusted Appropriation</b>	<b>Total Expenditures</b>	<b>Percent Expended Y-T-D</b>
<u>FACILITIES (Continued)</u>					
WORK CENTERS:	(1)				
Brunswick	\$ -	\$ 2,822,020	\$ 2,822,020	\$ 2,665,912	94%
Cold Springs	-	3,260,049	3,260,049	3,123,759	96%
Greensville	-	5,159,626	5,159,626	3,542,918	69%
James River	-	4,227,857	4,227,857	4,270,454	101%
Nottoway	-	2,773,219	2,773,219	2,600,703	94%
Southampton	-	5,838,077	5,838,077	5,889,226	101%
<b>SUBTOTAL - OTHER INSTITUTIONS</b>	<b>\$ -</b>	<b>\$ 24,080,848</b>	<b>\$ 24,080,848</b>	<b>\$ 22,092,974</b>	<b>92%</b>
COMMUNITY CORRECTIONS FACILITIES	(2)				
White Post Detention Center	\$ -	\$ 1,852,089	\$ 1,852,089	\$ 1,439,746	78%
White Post Diversion Center	-	2,161,937	2,161,937	2,452,350	113%
Appalachian Men's Detention Center	-	2,488,908	2,488,908	2,406,513	97%
Chatham Men's Diversion Center	-	1,789,950	1,789,950	1,329,693	74%
Harrisonburg Men's Diversion Center	-	2,577,181	2,577,181	2,670,125	104%
Southampton Men's Detention Center	-	2,872,635	2,872,635	2,823,589	98%
Richmond Women's Diversion Center	(3)	-	-	-	0%
Chesterfield Women's Diversion Center	(3)	-	2,686,958	2,796,647	104%
Stafford Diversion Center	-	2,412,465	2,412,465	2,425,948	101%
<b>SUBTOTAL - COMM. CORR. FACILITIES</b>	<b>\$ -</b>	<b>\$ 18,842,123</b>	<b>\$ 18,842,123</b>	<b>\$ 18,344,610</b>	<b>97%</b>
<b>TOTAL - ALL FACILITIES</b>	<b>\$ -</b>	<b>\$ 749,078,819</b>	<b>\$ 749,078,819</b>	<b>\$ 748,567,331</b>	<b>100%</b>

(1) The percent expended YTD is due primarily to delays in processing IATs for shared services by the parent Correctional Agency or the Commonwealth Accounting and Reporting system (CARS) agency code.

(2) The variance in the percent expended YTD between facilities is due to the fact that the Detention/Diversion Centers are budgeted and expended from the same program within the Commonwealth Accounting and Reporting System (CARS) and bills are paid in the order in which they are received.

(3) As the result of budget reductions, the Richmond Women's Diversion Center was consolidated with the Chesterfield Women's Detention Center at the Chesterfield location. Appropriation and expenditures have been combined.

**DEPARTMENT OF CORRECTIONS  
OPERATING APPROPRIATIONS AND EXPENDITURES  
GENERAL FUNDS BY DIVISION  
FOR THE FISCAL YEAR ENDING JUNE 30, 2009**

<u>DIVISION</u>	<u>Appropriation Per Ch. 879 2008 Assembly</u>	<u>Total Adjustments</u>	<u>Total Adjusted Appropriation</u>	<u>Total Expenditures</u>	<u>Percent Expended Y-T-D</u>
DIVISION OF ADMINISTRATION	\$ 64,113,206	\$ 20,659,889	\$ 84,773,095	\$ 84,744,584	100%
DIVISION OF OPERATIONS	952,125,320	(48,582,396)	903,542,924	903,292,697	100%
TOTAL GENERAL FUNDS	<u>\$ 1,016,238,526</u>	<u>\$ (27,922,507)</u>	<u>\$ 988,316,019</u>	<u>\$ 988,037,280</u>	<u>100%</u>

(Note: The above funds are also included in the preceding pages.)

**DEPARTMENT OF CORRECTIONS  
OPERATING APPROPRIATIONS AND EXPENDITURES  
FEDERAL FUNDS BY DIVISION  
FOR THE FISCAL YEAR ENDING JUNE 30, 2009**

<u>DIVISION</u>	<u>Appropriation Per Ch. 879 2008 Assembly</u>	<u>Total Adjustments</u>	<u>Total Adjusted Appropriation</u> (1)	<u>Total Expenditures</u>	<u>Percent Expended Y-T-D</u>
DIVISION OF ADMINISTRATION:	\$ -	\$ 1,013,373	\$ 1,013,373	\$ 1,003,661	99%
DIVISION OF OPERATIONS	\$ -	\$ 1,821,617	\$ 1,821,617	\$ 1,805,490	99%
<b>TOTAL FEDERAL FUNDS</b>	<u>\$ -</u>	<u>\$ 2,834,990</u>	<u>\$ 2,834,990</u>	<u>\$ 2,809,151</u>	<u>99%</u>

(Note: The above funds are also included in the preceding pages.)

(1) Total Adjusted Appropriation consists of the following:

<u>Appropriations</u>	
State Criminal Alien Assistance Program (USDOJ)	\$ 1,763,471
Prison Rape Elimination Act Grant (USDOJ)	1,000,000
Recruitment & Retention of Criminal Justice Professionals Grant (Human Resources)	13,373
Evidence Based Practices Grant (Community Corrections)	58,146
	<u>\$ 2,834,990</u>

**DEPARTMENT OF CORRECTIONS  
OPERATING APPROPRIATIONS AND EXPENDITURES  
SPECIAL FUNDS BY DIVISION  
FOR THE FISCAL YEAR ENDING JUNE 30, 2009**

<u>DIVISION</u>	<u>Appropriation Per Ch. 879 2008 Assembly</u>	<u>Total Adjustments</u>	<u>Total Adjusted Appropriation</u>	<u>Total Expenditures</u>	<u>Percent Expended Y-T-D</u>
<b>DIVISION OF ADMINISTRATION</b>					
Central Administration Other (1)	\$ 3,600,000	\$ 879,672	\$ 4,479,672	\$ 3,241,147	72%
Central Administration Out-of-State Inmate Revenue (2)	1,000,000	-	1,000,000	-	0%
Virginia Corr. Enterprises	51,355,345	(6,345,120)	45,010,225	44,619,440	99%
	<u>\$ 55,955,345</u>	<u>\$ (5,465,448)</u>	<u>\$ 50,489,897</u>	<u>\$ 47,860,587</u>	<u>95%</u>
<b>DIVISION OF OPERATIONS</b>					
Division of Operations Other (3)	\$ 5,802,480	\$ (590,225)	\$ 5,212,255	\$ 3,558,073	68%
Division of Operations Out-of-State Inmate Revenue	19,249,140	(8,930,128)	10,319,012	7,227,000	70%
	<u>\$ 25,051,620</u>	<u>\$ (9,520,353)</u>	<u>\$ 15,531,267</u>	<u>\$ 10,785,073</u>	<u>69%</u>
<b>TOTAL SPECIAL FUNDS</b>	<u><u>\$ 81,006,965</u></u>	<u><u>\$ (14,985,801)</u></u>	<u><u>\$ 66,021,164</u></u>	<u><u>\$ 58,645,660</u></u>	<u><u>89%</u></u>

(Note: The above funds are also included in the preceding pages.)

- (1) The adjusted appropriation includes the following unexpended appropriation: \$104,350 for Telemedicine, \$994,856 for the Corrections Construction Unit Special Operating Fund and Warranty Overhead Account Fund. If adjusted for these amounts, the percent expended would be 100%.
- (2) This appropriation represents the authority to use out-of-state inmate revenue for the development of the offender management system (VirginiaCORIS). No expenditures were made against this appropriation due to the availability of general fund appropriation and the need to reserve out-of-state inmate revenue to meet continued loss of general fund appropriation.
- (3) The year-do-date percentage is largely the result of \$599,919 in unexpended appropriation associated with room and board revenue, \$515,389 in unexpended appropriation for Certified Substance Abuse Counselor (CSAC) positions, and \$358,869 in unexpended appropriation for insurance recovery. If adjusted for these amounts, the percent expended would be 96%.

**DEPARTMENT OF CORRECTIONS  
 DETAIL OF OPERATING APPROPRIATIONS  
 SPECIAL FUNDS BY DIVISION  
 FOR THE FISCAL YEAR ENDING JUNE 30, 2009**

**Total Adjusted Appropriations Consist of the Following:**

<b>Central Administration</b>	
Virginia Correctional Enterprises	\$ 45,000,000
Warranty Overhead	500,000
Corrections Construction Unit	2,840,000
Insurance Recovery (VCE)	10,225
Telemedicine	937,820
Virginia CORIS (State Match: Source - Out-of-State Inmate Revenue)	1,000,000
Interest from Other Sources	62,180
Corrections Special Reserve Fund	139,672
<b>Subtotal Central Administration</b>	<b><u><u>\$ 50,489,897</u></u></b>
 <b>Division of Operations</b> 	
Diversion Center Expenditures Supported with Room & Board Revenue	\$ 1,600,000
Pre-sentence Investigations (HB664)	1,327,480
Compensation for Probation & Parole Officers (Arlington/Alexandria)	85,000
Medical Services Cost	500,000
Prison Visitation Project	150,000
Enhanced Faith-Based Services	600,000
Save Our Shelters Pen Pals Program	75,000
Insurance Recovery	439,775
Recyclable Materials	70,000
Surplus Property	15,000
Lexus/Nexus - Media Law Library	234,500
Public Performance License	95,500
Out-Of-State Inmate Revenue	10,319,012
Greener Pastures	20,000
<b>Subtotal Operations</b>	<b><u><u>\$ 15,531,267</u></u></b>
 <b>Total Adjusted Appropriations (Special Funds)</b>	 <b><u><u>\$ 66,021,164</u></u></b>

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**OPERATING PER CAPITA STATEMENT OF FACILITIES**  
**For the Fiscal Year Ended June 30, 2009**  
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## OPERATING PER CAPITA STATEMENT OF FACILITIES SUMMARY

**For the Fiscal Year Ended June 30, 2009**

During FY 2009, the Department of Corrections operated 32 Major Institutions, 10 Correctional Field Units, 6 Work Centers, 5 Diversion Centers and 4 Detention Centers. Included in the facility counts are two major institutions (Pulaski and Southampton), two field units (Dinwiddie and Tazewell), one Diversion Center (Chatham) and one Detention Center (White Post) that operated for only a partial year as the direct result of the August and October, 2008 budget reductions. Also impacted by the reductions was the consolidation of the Chesterfield Women's Detention Center and the Richmond Women's Diversion Center at the Chesterfield location as well as the elimination of various support positions within institutional facilities. As stated in previous reports, Baskerville, Pulaski and Botetourt Field Units were given the designation of major institution in FY 2006, but for purposes of this report, these facilities will continue to be reported with the field units.

Expenditures for inmate medical costs charged to the Office of Health Services and wastewater costs charged to the Division of Institutions (Environmental Services Unit) have been applied to the respective facilities for purposes of calculating per capita costs. Therefore, the Total State Expenditures in the Per Capita Statement of Facilities will differ from the respective facility's expenditures in the annual Financial Report, where these expenditures are reflected in their particular function.

The following reflects the average per capita and average daily population by type of facility, to include facilities which operated for only a partial year.

	Average Per Capita				Average Daily Population			
	FY 08	FY 09	+ / (-)	% Change	FY 08	FY 09	+ / (-)	% Change
Major Institutions	24,870	25,109	239	1.0%	25,834	27,626	1,792	6.9%
Field Units	21,412	23,205	1,793	8.4%	2,765	2,343	(422)	-15.3%
Work Centers	17,175	16,169	(1,006)	-5.9%	1,297	1,412	115	8.8%
Community Corrections Facilities	28,891	29,475	584	2.0%	755	655	(101)	-13.3%
System-Wide Average	24,332	24,665	333	1.4%	30,652	32,036	1,384	4.5%

The per capita rate is obtained by dividing the total expenditures by the Average Daily Population (ADP). If adjusted for partial operation of facilities closed during FY 2009, the average per capita system-wide would be \$24,430.

The increase in the average per capita and average daily population, despite the impact of facility closures, is the result of annualized cost for Pocahontas and Green Rock Correctional Centers, which were excluded from the FY 08 annual report.

During this fiscal year, the expenditures increased by 5.9%. The following represents the variance and percentage change by major expenditure category:

	<i>FY 2008</i>	<i>FY 2009</i>	<i>Expenditure Variance</i>	<i>% Change</i>
Personal Services	527,120,969	547,632,856	20,511,887	3.9%
Inmate Payroll	9,371,089	10,384,490	1,013,401	10.8%
Contractual Services	104,941,047	110,588,019	5,646,972	5.4%
Supplies & Materials	71,289,852	76,184,999	4,895,146	6.9%
Transfer Payments	1,620,815	1,732,766	111,951	6.9%
Continuous Charges	25,323,002	29,980,399	4,657,397	18.4%
Property & Improvement	383,204	1,633,014	1,249,809	326.1%
Equipment	5,759,972	12,017,481	6,257,509	108.6%
Total	745,809,951	790,154,023	44,344,072	5.9%

The percentage increase above FY 2008 can primarily be attributed to (1) the inclusion of Green Rock Correctional Center and Pocahontas Correctional Center in 2009 expenditures which total \$39 million and (2) additional equipment purchased by the institutions during the year for an increase in expenditures of \$6 million.

### **Major Institutions**

With the exception of Deep Meadow, Deerfield and Indian Creek Correctional Centers, facilities constructed as Medium Security Dormitories (MSDs) continue to experience the lowest per capita cost of major institutions – Lunenburg (\$18,190), Dillwyn (\$18,207), Haynesville (\$18,264) and Coffeewood (\$18,920). The lower per capita cost is largely the result of lower staffing costs due to the facility layout. Higher per capita cost at Indian Creek (\$20,356) is driven by its mission as a substance abuse therapeutic community (TC) and Deerfield (\$28,800) serves as a medical facility for geriatric offenders. The higher cost at Deep Meadow (\$28,398) is the result of the loss in bed space to allow for the conversion of a housing unit for program space when the facility no longer operated as a reception and classification center.

Marion Correctional Treatment Center continues to incur the highest per capita cost of the major institutions (\$77,035). Virtually all of Marion's inmates are mentally ill, resulting in high mental health costs. Marion has a low inmate-to-staff ratio, 0.9 inmates per security staff member versus an average of 2.9 for all other major institutions. Included in the FY 2009 expenditures for Marion is approximately \$450K in costs associated with the creation of the Academy-West. Without these expenditures, the per capita cost for Marion would be \$74,882.

Powhatan Correctional Center continues to rank as second highest per capita cost of the major institutions (\$38,788). Excluding mental health beds, Powhatan's 46-bed infirmary, ties with the 46-bed Fluvanna infirmary as the second largest medical facility in DOC (after Deerfield). Powhatan's per capita is the result of high medical costs as well as staff costs associated with the physical layout of the facility and medical mission, especially in terms of medical transportation, due to its close proximity to the Virginia Commonwealth University Health System. Powhatan also is one of the five Corrections' psychiatric facilities, which also include Marion, Fluvanna, Brunswick, and Greenville.

Three major institutions – Deerfield (includes Southampton), Bland and James River – have large agribusiness operations that account for 5.6%, 5.7% and 19.2% of their expenditures in FY 2009, respectively. Of all other facilities that operated an agribusiness program, these expenditures accounted for only 1.0% of their total costs. Although a large agribusiness operation can increase a facility's per capita costs, these functions are vital to maintaining the Department's overall food costs.

### **Field Units**

Field unit inmates are lower security risks than those housed in major institutions. Field units have limited medical facilities and staff, thus inmates with major health problems will not be housed in a field unit. Field units also have higher inmate-to-staff ratios. For these reasons, per capita costs for field units tend to be lower than for major institutions.

The per capita cost for the Central Region Field Units was \$21,129, representing the lowest of the three regions. The Western Region Field Unit per capita costs were \$24,951 while the Eastern Region Field Units had the highest per capita rate of \$26,512.

## **Work Centers**

Work center inmates are the lowest security risks when compared to major institutions and field units because they must be able to perform agribusiness and maintenance work at various correctional facilities and in the general community. Inmates assigned to these facilities do not have major health problems. Work centers also share goods and services with their respective host institutions. As a result, per capita costs for work centers tend to be lower than for major institutions and field units.

Per capita costs for individual work centers range from \$12,519 at Greenville Work Center to \$21,899 at Cold Springs Work Center. These variations can be misleading because some host facilities are more diligent about coding work-center-related expenditures to their respective work center's cost code than are others.

## **Community Corrections Facilities**

There are two types of community corrections facilities – detention centers and diversion centers. Both facility types administer probation programs of 4-6 months duration for nonviolent offenders. Probationers assigned to detention centers undergo military-style discipline and training, and work without pay in the community in supervised groups. Probationers assigned to diversion centers work in paying jobs in the community on an individual basis, and are not supervised by corrections personnel while working. Probationers assigned to diversion centers pay DOC for room and board and travel, and may also make payments (when applicable) to other parties for alimony, child support, victim restitution, back taxes, etc.

Like their field unit and work center counterparts, probationers housed in community facilities present lower security risks and have lower medical costs than inmates housed in major institutions. However, the small size of these facilities prevents them from realizing economies of scale. Every facility, regardless of size, incurs fixed costs (administrative/food/medical staff, utilities, repairs, maintenance, etc.) that do not vary directly with offender population, causing smaller facilities to experience higher per capita costs than larger ones. Since staff costs make up the majority of the expenses at the community corrections facilities, staff-to-probate ratios explain the variance between the highest to the lowest per capita costs. The variance between the per capita rate in FY 08 of \$28,891 versus \$29,475 in FY 09 is largely attributed to the impact of only a partial of year operation for Chatham Diversion Center and White Post Detention Center and the consolidation of Chesterfield Detention Center and Richmond Diversion Center.

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
SUMMARY BY TYPE OF FACILITY  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	MAJOR INSTITUTIONS		FIELD UNITS		WORK CENTERS		COMMUNITY CORRECTIONS FACILITIES		
	(1)								
Average Daily Population (ADP)		27,626		2,343		1,412		655	
		Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:									
PERSONAL SERVICES	\$	470,827,859	\$ 17,043	\$ 43,365,612	\$ 18,509	\$ 17,493,644	\$ 12,389	\$ 15,945,741	\$ 24,345
INMATE PAYROLL - Direct Cost		8,341,708	302	1,131,776	483	911,006	645	-	-
CONTRACTUAL SERVICES:									
Direct Inmate Costs		95,118,304	3,443	1,690,339	721	1,878,011	1,330	696,014	1,063
Indirect Inmate Costs		10,035,892	363	802,630	343	99,138	70	267,692	409
Recoveries for Contractual Serv.		-	-	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES		105,154,196	3,806	2,492,969	1,064	1,977,149	1,400	963,706	1,471
SUPPLIES AND MATERIALS:									
Direct Inmate Costs		36,774,173	1,331	2,751,337	1,174	1,027,506	728	658,136	1,005
Indirect Inmate Costs		41,591,713	1,506	2,872,828	1,226	653,860	463	1,072,629	1,638
Recoveries for Supplies & Mat'ls.		(10,443,182)	(378)	(774,000)	(330)	-	-	-	-
TOTAL SUPPLIES AND MATERIALS		67,922,703	2,459	4,850,165	2,070	1,681,366	1,191	1,730,765	2,642
TRANSFER PAYMENTS		1,669,289	60	29,940	13	25,199	18	8,339	13
CONTINUOUS CHARGES	(2)	27,105,879	981	1,737,394	742	546,812	387	590,315	901
PROPERTY AND IMPROVEMENT		1,626,927	59	4,778	2	-	-	1,309	2
EQUIPMENT		10,999,517	398	756,760	323	195,477	138	65,726	100
<b>FY2009 TOTAL STATE EXPENDITURES</b>	<b>(3)</b>	<b>\$ 693,648,077</b>	<b>\$ 25,109</b>	<b>\$ 54,369,393</b>	<b>\$ 23,205</b>	<b>\$ 22,830,653</b>	<b>\$ 16,169</b>	<b>\$ 19,305,900</b>	<b>\$ 29,475</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>		<i>\$ 642,503,957</i>	<i>\$ 24,870</i>	<i>\$ 59,205,676</i>	<i>\$ 21,412</i>	<i>\$ 22,282,706</i>	<i>\$ 17,175</i>	<i>\$ 21,817,613</i>	<i>\$ 28,891</i>

(1) All annualized ADP figures are rounded to the nearest whole number. The results of arithmetic calculations when using the exact number are correct, but due to rounding the results might appear off by a few dollars.

Footnotes can be found on page 39.

DEPARTMENT OF CORRECTIONS  
 PER CAPITA STATEMENT OF FACILITIES  
 SUMMARY BY TYPE OF FACILITY  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

		TOTAL COSTS ALL FACILITIES	
		Expenditures	Per Capita
Average Daily Population (ADP)		32,036	
TYPE OF EXPENDITURES:			
PERSONAL SERVICES		\$ 547,632,856	\$ 17,094
INMATE PAYROLL - Direct Cost		10,384,490	324
CONTRACTUAL SERVICES:			
Direct Inmate Costs		99,382,667	3,102
Indirect Inmate Costs		11,205,352	350
Recoveries for Contractual Serv.		-	-
TOTAL CONTRACTUAL SERVICES		110,588,019	3,452
SUPPLIES AND MATERIALS:			
Direct Inmate Costs		41,211,151	1,286
Indirect Inmate Costs		46,191,030	1,442
Recoveries for Supplies & Mat'ls.		(11,217,182)	(350)
TOTAL SUPPLIES AND MATERIALS		76,184,999	2,378
TRANSFER PAYMENTS		1,732,766	54
CONTINUOUS CHARGES	(2)	29,980,399	936
PROPERTY AND IMPROVEMENT		1,633,014	51
EQUIPMENT		12,017,481	375
<b>FY2009 TOTAL STATE EXPENDITURES</b>	(3)	<b>\$ 790,154,023</b>	<b>\$ 24,665</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>		<i>\$ 745,809,951</i>	<i>\$ 24,332</i>

(2) Continuous Charges include expenditures for insurance, utilities, and lease and rent payments for equipment, buildings and land.

(3) Expenditures for inmate medical and wastewater costs charged to the Division of Institutions have been applied to the respective facilities for purposes of calculating per capita costs. As a result, the Total State Expenditures in the Per Capita Statement of Facilities will differ from the respective facility's expenditures in the annual Financial Report by the amount of inmate medical and wastewater costs charged to the Division of Institutions.

(4) The Average Daily Population and Total State Expenditures includes facilities that were closed during FY 09: Southampton and Pulaski Correctional Centers, Dinwiddie and Tazewell Correctional Field Units, Chatham Diversion Center and White Post Detention Center. Excluding these facilities, the FY 09 per capita would have been \$24,430.

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to the nearest dollar)

	(709) POWHATAN CORRECTIONAL CENTER		(716) VIRGINIA CORRECTIONAL CENTER FOR WOMEN		(717) SOUTHAMPTON CORRECTIONAL CENTER	
Average Daily Population (ADP)	838		589		206	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 19,267,871	\$ 22,993	\$ 10,991,543	\$ 18,661	\$ 6,819,040	\$ 33,102
INMATE PAYROLL - Direct Cost	244,283	292	150,020	255	122,805	596
CONTRACTUAL SERVICES:						
Direct Inmate Costs	8,217,579	9,806	1,910,744	3,244	745,306	3,618
Indirect Inmate Costs	194,367	232	417,627	709	103,465	502
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	8,411,946	10,038	2,328,371	3,953	848,771	4,120
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,279,860	1,527	993,956	1,688	460,825	2,237
Indirect Inmate Costs	4,000,862	4,774	1,141,054	1,937	1,064,100	5,166
Recoveries for Supplies & Mat'ls.	(1,786,660)	(2,132)	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	3,494,061	4,170	2,135,011	3,625	1,524,925	7,403
TRANSFER PAYMENTS	14,853	18	14,817	25	5,748	28
CONTINUOUS CHARGES	839,867	1,002	410,382	697	54,634	265
PROPERTY AND IMPROVEMENT	-	-	-	-	(3,110)	-
EQUIPMENT	231,693	276	184,553	313	42,400	206
<b>FY2009 TOTAL STATE EXPENDITURES</b>	<b>\$ 32,504,576</b>	<b>\$ 38,788</b>	<b>\$ 16,214,696</b>	<b>\$ 27,529</b>	<b>\$ 9,415,213</b>	<b>\$ 45,705</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>	<i>\$ 32,529,653</i>	<i>\$ 39,287</i>	<i>\$ 15,446,712</i>	<i>\$ 26,907</i>	<i>\$ 18,324,269</i>	<i>\$ 28,173</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(718) BLAND CORRECTIONAL CENTER		(719) JAMES RIVER CORRECTIONAL CENTER		(721) POWHATAN RECEPTION & CLASSIFICATION CENTER	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
Average Daily Population (ADP)	632		463		452	
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 15,716,965	\$ 24,869	\$ 12,132,321	\$ 26,204	\$ 6,246,877	\$ 13,821
INMATE PAYROLL - Direct Cost	212,928	337	223,249	482	44,538	99
CONTRACTUAL SERVICES:						
Direct Inmate Costs	570,525	903	340,663	736	3,633,442	8,039
Indirect Inmate Costs	207,971	329	486,376	1,050	81,877	181
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	778,497	1,232	827,039	1,786	3,715,319	8,220
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	884,431	1,399	718,015	1,551	569,345	1,260
Indirect Inmate Costs	3,668,235	5,804	6,591,376	14,236	181,810	402
Recoveries for Supplies & Mat'ls.	(2,910,425)	(4,605)	(5,736,081)	(12,389)	-	-
TOTAL SUPPLIES AND MATERIALS	1,642,242	2,598	1,573,310	3,398	751,155	1,662
TRANSFER PAYMENTS	8,620	-	3,582	8	6,488	14
CONTINUOUS CHARGES	498,110	788	658,786	1,423	38,874	86
PROPERTY AND IMPROVEMENT	45,329	72	64,541	-	-	-
EQUIPMENT	544,175	861	893,609	1,930	148,647	329
<b>FY2009 TOTAL STATE EXPENDITURES</b>	<b>\$ 19,446,865</b>	<b>\$ 30,770</b>	<b>\$ 16,376,438</b>	<b>\$ 35,370</b>	<b>\$ 10,951,897</b>	<b>\$ 24,230</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>	<i>\$ 19,115,804</i>	<i>\$ 30,415</i>	<i>\$ 15,773,444</i>	<i>\$ 34,050</i>	<i>\$ 10,629,181</i>	<i>\$ 23,634</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(730) BRUNSWICK CORRECTIONAL CENTER		(733) SUSSEX 1 STATE PRISON		(734) SUSSEX II STATE PRISON	
Average Daily Population (ADP)	742		1,152		1,278	
TYPE OF EXPENDITURES:	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
PERSONAL SERVICES	\$ 18,712,334	\$ 25,219	\$ 18,386,464	\$ 15,960	\$ 17,633,453	\$ 13,798
INMATE PAYROLL - Direct Cost	297,479	401	220,686	192	247,366	194
CONTRACTUAL SERVICES:						
Direct Inmate Costs	990,679	1,335	6,226,131	5,405	6,215,243	4,863
Indirect Inmate Costs	225,748	304	290,896	253	213,099	167
Recoveries for Contractual Serv.	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>1,216,426</b>	<b>1,639</b>	<b>6,517,027</b>	<b>5,657</b>	<b>6,428,342</b>	<b>5,030</b>
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,578,415	2,127	719,406	624	500,191	391
Indirect Inmate Costs	921,409	1,242	1,520,041	1,319	1,476,848	1,156
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>2,499,824</b>	<b>3,369</b>	<b>2,239,447</b>	<b>1,944</b>	<b>1,977,039</b>	<b>1,547</b>
TRANSFER PAYMENTS	106,308	143	245,287	213	257,038	201
CONTINUOUS CHARGES	840,646	1,133	3,474,620	3,016	1,059,025	829
PROPERTY AND IMPROVEMENT	-	-	3,066	3	-	-
EQUIPMENT	688,057	927	651,471	566	405,599	317
<b>FY2009 TOTAL STATE EXPENDITURES</b>	<b>\$ 24,361,075</b>	<b>\$ 32,832</b>	<b>\$ 31,738,068</b>	<b>\$ 27,550</b>	<b>\$ 28,007,861</b>	<b>\$ 21,915</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>	<i>\$ 22,803,934</i>	<i>\$ 32,835</i>	<i>\$ 31,143,722</i>	<i>\$ 28,097</i>	<i>\$ 27,361,029</i>	<i>\$ 21,537</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(735) WALLENS RIDGE STATE PRISON		(737) ST. BRIDES CORRECTIONAL CENTER		(741) RED ONION STATE PRISON	
Average Daily Population (ADP)	1,206		371		797	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 21,050,700	\$ 17,455	\$ 10,040,848	\$ 27,064	\$ 20,787,709	\$ 26,082
INMATE PAYROLL - Direct Cost	245,646	204	115,968	313	162,455	204
CONTRACTUAL SERVICES:						
Direct Inmate Costs	796,927	661	138,858	374	785,973	986
Indirect Inmate Costs	206,046	171	132,909	358	117,988	148
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	1,002,973	832	271,767	733	903,961	1,134
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,867,035	1,548	440,312	1,187	1,581,954	1,985
Indirect Inmate Costs	698,654	579	629,207	1,696	935,155	1,173
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,565,689	2,127	1,069,520	2,883	2,517,110	3,158
TRANSFER PAYMENTS	69,690	58	20,015	54	197,529	248
CONTINUOUS CHARGES	1,430,772	1,186	673,907	1,816	1,221,893	1,533
PROPERTY AND IMPROVEMENT	-	-	(3,494)	(9)	17,140	22
EQUIPMENT	278,568	231	196,845	531	254,840	320
<b>FY2009 TOTAL STATE EXPENDITURES</b>	<b>\$ 26,644,038</b>	<b>\$ 22,093</b>	<b>\$ 12,385,376</b>	<b>\$ 33,384</b>	<b>\$ 26,062,636</b>	<b>\$ 32,701</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>	<i>\$ 26,215,261</i>	<i>\$ 22,510</i>	<i>\$ 12,012,886</i>	<i>\$ 31,095</i>	<i>\$ 25,456,780</i>	<i>\$ 32,196</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(743) FLUVANNA CORRECTIONAL CENTER FOR WOMEN		(744) MECKLENBURG CORRECTIONAL CENTER		(745) NOTTOWAY CORRECTIONAL CENTER	
Average Daily Population (ADP)	1,212		714		1,177	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 17,025,632	\$ 14,048	\$ 16,584,040	\$ 23,227	\$ 20,056,735	\$ 17,041
INMATE PAYROLL - Direct Cost	205,697	170	133,187	187	296,825	252
CONTRACTUAL SERVICES:						
Direct Inmate Costs	9,157,378	7,556	999,696	1,400	1,304,376	1,108
Indirect Inmate Costs	644,651	532	88,014	123	357,389	304
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	9,802,029	8,087	1,087,709	1,523	1,661,766	1,412
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,394,884	1,151	1,131,091	1,584	1,673,843	1,422
Indirect Inmate Costs	1,057,594	873	818,658	1,147	1,216,252	1,033
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,452,479	2,023	1,949,749	2,731	2,890,095	2,455
TRANSFER PAYMENTS	44,209	36	3,254	5	19,269	16
CONTINUOUS CHARGES	613,175	506	1,315,854	1,843	784,984	667
PROPERTY AND IMPROVEMENT	41,650	34	-	-	50,130	43
EQUIPMENT	515,840	426	247,363	346	232,620	198
<b>FY2009 TOTAL STATE EXPENDITURES</b>	<b>\$ 30,700,712</b>	<b>\$ 25,331</b>	<b>\$ 21,321,157</b>	<b>\$ 29,862</b>	<b>\$ 25,992,423</b>	<b>\$ 22,084</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>	<i>\$ 29,919,841</i>	<i>\$ 25,022</i>	<i>\$ 20,810,526</i>	<i>\$ 28,967</i>	<i>\$ 25,336,012</i>	<i>\$ 22,613</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(747) MARION CORRECTIONAL TREATMENT CENTER		(749) BUCKINGHAM CORRECTIONAL CENTER		(752) DEEP MEADOW CORRECTIONAL CENTER	
Average Daily Population (ADP)	209		1,033		798	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 13,105,176	\$ 62,704	\$ 18,296,196	\$ 17,712	\$ 17,051,817	\$ 21,368
INMATE PAYROLL - Direct Cost	68,180	326	318,321	308	202,811	254
CONTRACTUAL SERVICES:						
Direct Inmate Costs	304,591	1,457	896,973	868	2,162,290	2,710
Indirect Inmate Costs	302,558	1,448	184,254	178	291,741	366
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	607,149	2,905	1,081,227	1,047	2,454,032	3,075
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,133,001	5,421	1,434,003	1,388	1,583,346	1,984
Indirect Inmate Costs	584,641	2,797	1,073,899	1,040	730,011	915
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	1,717,642	8,218	2,507,902	2,428	2,313,357	2,899
TRANSFER PAYMENTS	7,330	35	64,063	62	17,650	22
CONTINUOUS CHARGES	247,062	1,182	1,187,692	1,150	446,669	560
PROPERTY AND IMPROVEMENT	75,765	363	67,976	66	-	-
EQUIPMENT	271,975	1,301	485,456	470	175,169	220
<b>FY2009 TOTAL STATE EXPENDITURES</b>	<b>\$ 16,100,278</b>	<b>\$ 77,035</b>	<b>\$ 24,008,832</b>	<b>\$ 23,242</b>	<b>\$ 22,661,503</b>	<b>\$ 28,398</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>	<i>\$ 15,182,554</i>	<i>\$ 77,561</i>	<i>\$ 23,415,983</i>	<i>\$ 22,209</i>	<i>\$ 22,154,452</i>	<i>\$ 27,538</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(753) DEERFIELD CORRECTIONAL CENTER		(754) AUGUSTA CORRECTIONAL CENTER		(768) KEEN MOUNTAIN CORRECTIONAL CENTER	
Average Daily Population (ADP)	1,048		1,124		870	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 19,345,399	\$ 18,459	\$ 20,348,813	\$ 18,104	\$ 15,319,586	\$ 17,609
INMATE PAYROLL - Direct Cost	481,075	459	261,313	232	288,019	331
CONTRACTUAL SERVICES:						
Direct Inmate Costs	3,929,238	3,749	1,055,426	939	620,067	713
Indirect Inmate Costs	263,881	252	159,467	142	142,464	164
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	4,193,119	4,001	1,214,893	1,081	762,532	876
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	2,504,394	2,390	1,864,404	1,659	1,101,680	1,266
Indirect Inmate Costs	1,589,005	1,516	916,791	816	1,044,682	1,201
Recoveries for Supplies & Mat'ls.	-	-	(7,337)	(7)	-	-
TOTAL SUPPLIES AND MATERIALS	4,093,399	3,906	2,773,858	2,468	2,146,362	2,467
TRANSFER PAYMENTS	73,380	70	38,091	34	423	0
CONTINUOUS CHARGES	939,284	896	1,048,580	933	940,868	1,081
PROPERTY AND IMPROVEMENT	-	-	-	-	119,494	137
EQUIPMENT	1,057,255	1,009	187,955	167	331,756	381
<b>FY2009 TOTAL STATE EXPENDITURES</b>	<b>\$ 30,182,911</b>	<b>\$ 28,800</b>	<b>\$ 25,873,503</b>	<b>\$ 23,019</b>	<b>\$ 19,909,040</b>	<b>\$ 22,884</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>	<i>\$ 27,075,742</i>	<i>\$ 25,395</i>	<i>\$ 25,482,362</i>	<i>\$ 23,101</i>	<i>\$ 19,647,284</i>	<i>\$ 22,219</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(769) GREENSVILLE CORRECTIONAL CENTER		(770) DILLWYN CORRECTIONAL CENTER		(771) INDIAN CREEK CORRECTIONAL CENTER	
Average Daily Population (ADP)	3,061		1,105		1,001	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
<b>TYPE OF EXPENDITURES:</b>						
PERSONAL SERVICES	\$ 40,143,231	\$ 13,114	\$ 13,662,970	\$ 12,365	\$ 11,545,222	\$ 11,534
INMATE PAYROLL - Direct Cost	1,104,471	361	361,491	327	349,728	349
<b>CONTRACTUAL SERVICES:</b>						
Direct Inmate Costs	27,179,781	8,879	1,947,061	1,762	2,934,182	2,931
Indirect Inmate Costs	575,877	188	199,812	181	2,524,742	2,522
Recoveries for Contractual Serv.	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>27,755,658</b>	<b>9,068</b>	<b>2,146,873</b>	<b>1,943</b>	<b>5,458,924</b>	<b>5,453</b>
<b>SUPPLIES AND MATERIALS:</b>						
Direct Inmate Costs	1,516,406	495	1,793,461	1,623	1,123,043	1,122
Indirect Inmate Costs	3,727,335	1,218	878,858	795	840,785	840
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>5,243,741</b>	<b>1,713</b>	<b>2,672,319</b>	<b>2,418</b>	<b>1,963,828</b>	<b>1,962</b>
TRANSFER PAYMENTS	289,543	95	30,122	27	27,620	28
CONTINUOUS CHARGES	2,633,338	860	905,420	819	451,863	451
PROPERTY AND IMPROVEMENT	437,028	143	140,773	127	251,431	251
EQUIPMENT	911,665	298	198,932	180	327,918	328
<b>FY2009 TOTAL STATE EXPENDITURES</b>	<b>\$ 78,518,675</b>	<b>\$ 25,651</b>	<b>\$ 20,118,901</b>	<b>\$ 18,207</b>	<b>\$ 20,376,535</b>	<b>\$ 20,356</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>	<i>\$ 73,357,574</i>	<i>\$ 23,999</i>	<i>\$ 19,098,033</i>	<i>\$ 17,322</i>	<i>\$ 20,285,415</i>	<i>\$ 20,348</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(772) HAYNESVILLE CORRECTIONAL CENTER		(773) COFFEEWOOD CORRECTIONAL CENTER		(774) LUNENBURG CORRECTIONAL CENTER	
Average Daily Population (ADP)	1,144		1,192		1,183	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 14,886,173	\$ 13,012	\$ 13,616,289	\$ 11,423	\$ 13,607,963	\$ 11,503
INMATE PAYROLL - Direct Cost	415,780	363	415,647	349	393,173	332
CONTRACTUAL SERVICES:						
Direct Inmate Costs	1,750,558	1,530	4,802,235	4,029	3,836,197	3,243
Indirect Inmate Costs	241,265	211	196,519	165	114,950	97
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	1,991,823	1,741	4,998,754	4,194	3,951,147	3,340
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,862,141	1,628	1,327,084	1,113	1,262,298	1,067
Indirect Inmate Costs	846,065	740	954,287	801	848,081	717
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,708,206	2,367	2,281,371	1,914	2,110,379	1,784
TRANSFER PAYMENTS	46,693	41	1,223	1	44,867	38
CONTINUOUS CHARGES	580,604	508	668,575	561	1,244,067	1,052
PROPERTY AND IMPROVEMENT	-	-	86,698	73	7,684	6
EQUIPMENT	265,111	232	484,544	406	159,260	135
<b>FY2009 TOTAL STATE EXPENDITURES</b>	<b>\$ 20,894,391</b>	<b>\$ 18,264</b>	<b>\$ 22,553,100</b>	<b>\$ 18,920</b>	<b>\$ 21,518,540</b>	<b>\$ 18,190</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>	<i>\$ 21,299,221</i>	<i>\$ 18,597</i>	<i>\$ 21,379,300</i>	<i>\$ 17,889</i>	<i>\$ 21,246,981</i>	<i>\$ 17,912</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(775) POCAHONTAS STATE CORRECTIONAL CENTER		(776) GREEN ROCK CORRECTIONAL CENTER		TOTAL COSTS ALL MAJOR INSTITUTIONS	
Average Daily Population (ADP)	1,009		1,020		27,626	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 14,404,491	\$ 14,276	\$ 14,042,001	\$ 13,767	\$ 470,827,859	\$ 17,043
INMATE PAYROLL - Direct Cost	385,802	382	372,764	365	8,341,708	302
CONTRACTUAL SERVICES:						
Direct Inmate Costs	506,375	502	1,159,810	1,137	95,118,304	3,443
Indirect Inmate Costs	143,014	142	926,927	909	10,035,892	363
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	649,388	644	2,086,737	2,046	105,154,196	3,806
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,188,137	1,178	1,287,210	1,262	36,774,173	1,331
Indirect Inmate Costs	928,419	920	707,598	694	41,591,713	1,506
Recoveries for Supplies & Mat'ls.	-	-	(2,680)	(3)	(10,443,182)	(378)
TOTAL SUPPLIES AND MATERIALS	2,116,556	2,098	1,992,127	1,953	67,922,703	2,459
TRANSFER PAYMENTS	11,009	11	567	1	1,669,289	60
CONTINUOUS CHARGES	764,964	758	1,131,362	1,109	27,105,879	981
PROPERTY AND IMPROVEMENT	146,227	145	78,600	77	1,626,927	59
EQUIPMENT	549,995	545	76,247	75	10,999,517	398
<b>FY2009 TOTAL STATE EXPENDITURES</b>	<b>\$ 19,028,433</b>	<b>\$ 18,859</b>	<b>\$ 19,780,405</b>	<b>\$ 19,393</b>	<b>\$ 693,648,077</b>	<b>\$ 25,109</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 642,503,957</i>	<i>\$ 24,870</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
FIELD UNIT SUMMARY BY REGION  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	WESTERN REGION CORRECTIONAL FIELD UNITS		CENTRAL REGION CORRECTIONAL FIELD UNITS		EASTERN REGION CORRECTIONAL FIELD UNITS		TOTAL COSTS FIELD UNITS	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
Average Daily Population (ADP)	922		1,172		249		2,343	
TYPE OF EXPENDITURES:								
PERSONAL SERVICES	\$ 18,469,842	\$ 20,032	\$ 19,673,156	\$ 16,786	\$ 5,222,614	\$ 20,974	\$ 43,365,612	\$ 18,509
INMATE PAYROLL - Direct Cost	565,917	614	419,963	358	145,896	586	1,131,776	483
CONTRACTUAL SERVICES:								
Direct Inmate Costs	838,778	910	712,693	608	138,868	558	1,690,339	721
Indirect Inmate Costs	238,797	259	495,965	423	67,868	273	802,630	343
Recoveries for Contractual Serv.	-	-	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	1,077,575	1,169	1,208,658	1,031	206,736	830	2,492,969	1,064
SUPPLIES AND MATERIALS:								
Direct Inmate Costs	1,138,860	1,235	1,327,678	1,133	284,799	1,144	2,751,337	1,174
Indirect Inmate Costs	1,060,721	1,150	1,318,967	1,125	493,141	1,980	2,872,828	1,226
Recoveries for Supplies & Mat'ls.	(457,394)	(496)	(202,006)	(172)	(114,600)	(460)	(774,000)	(330)
TOTAL SUPPLIES AND MATERIALS	1,742,186	1,890	2,444,639	2,086	663,341	2,664	4,850,165	2,070
TRANSFER PAYMENTS	28,489	31	1,237	1	214	-	29,940	13
CONTINUOUS CHARGES	837,460	908	749,051	639	150,883	606	1,737,394	742
PROPERTY AND IMPROVEMENT	2,514	3	2,264	2	-	-	4,778	2
EQUIPMENT	280,911	305	264,061	225	211,788	851	756,760	323
<b>FY 2009 TOTAL STATE EXPENDITURES</b>	<b>\$ 23,004,894</b>	<b>\$ 24,951</b>	<b>\$ 24,763,029</b>	<b>\$ 21,129</b>	<b>\$ 6,601,471</b>	<b>\$ 26,512</b>	<b>\$ 54,369,393</b>	<b>\$ 23,205</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>	<i>\$ 27,489,534</i>	<i>\$ 22,102</i>	<i>\$ 25,679,898</i>	<i>\$ 20,204</i>	<i>\$ 6,036,245</i>	<i>\$ 24,113</i>	<i>\$ 59,205,676</i>	<i>\$ 21,412</i>

Western Region Field Units includes facilities at Wise, Patrick Henry, Tazewell, Cold Springs, Pulaski and Botetourt.

Central Region Field Units includes facilities at Rustburg, Baskerville, Halifax, Dinwiddie, and Central Virginia (previously Pocahontas).

Eastern Region Field Units includes facilities at Haynesville and Caroline.

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
WORK CENTER SUMMARY  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(719/402) JAMES RIVER		(730/403) BRUNSWICK		(745/405) NOTTOWAY	
Average Daily Population (ADP)	274		178		179	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 3,677,843	\$ 13,423	\$ 1,843,513	\$ 10,357	\$ 2,192,434	\$ 12,248
INMATE PAYROLL - Direct Cost	205,781	751	129,792	729	88,649	495
CONTRACTUAL SERVICES:						
Direct Inmate Costs	68,258	249	282,625	1,588	43,292	242
Indirect Inmate Costs	21,201	77	32,123	180	5,504	31
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	89,458	326	314,748	1,768	48,796	273
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	137,255	501	201,021	1,129	161,470	902
Indirect Inmate Costs	188,092	686	126,851	713	45,219	253
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	325,347	1,187	327,871	1,842	206,689	1,155
TRANSFER PAYMENTS	-	-	25,118	141	81	0
CONTINUOUS CHARGES	2,909	11	170,792	960	69,081	386
PROPERTY AND IMPROVEMENT	-	-	-	-	-	-
EQUIPMENT	72,696	265	53,307	299	52,336	292
<b>FY2009 TOTAL STATE EXPENDITURES</b>	<b>\$ 4,374,035</b>	<b>\$ 15,964</b>	<b>\$ 2,865,141</b>	<b>\$ 16,096</b>	<b>\$ 2,658,065</b>	<b>\$ 14,850</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>	<i>\$ 4,065,949</i>	<i>\$ 15,031</i>	<i>\$ 2,850,550</i>	<i>\$ 17,909</i>	<i>\$ 2,825,694</i>	<i>\$ 15,904</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
WORK CENTER SUMMARY  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(757/407) COLD SPRINGS		(769/401) GREENSVILLE		(753/408) DEERFIELD		TOTAL COSTS ALL WORK CENTERS	
Average Daily Population (ADP)	146		283		352		1,412	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:								
PERSONAL SERVICES	\$ 3,123,759	\$ 21,396	\$ 1,805,594	\$ 6,380	\$ 4,850,501	\$ 13,780	\$ 17,493,644	\$ 12,389
INMATE PAYROLL - Direct Cost	-	-	202,886	717	283,898	807	911,006	645
CONTRACTUAL SERVICES:								
Direct Inmate Costs	53,556	367	1,086,207	3,838	344,071	977	1,878,011	1,330
Indirect Inmate Costs	1,818	12	905	3	37,588	107	99,138	70
Recoveries for Contractual Serv.	-	-	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	55,375	379	1,087,113	3,841	381,659	1,084	1,977,149	1,400
SUPPLIES AND MATERIALS:								
Direct Inmate Costs	18,187	125	108,034	382	401,539	1,141	1,027,506	728
Indirect Inmate Costs	-	-	44,587	158	249,112	708	653,860	463
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	18,187	125	152,621	539	650,651	1,848	1,681,366	1,191
TRANSFER PAYMENTS	-	-	-	-	-	-	25,199	18
CONTINUOUS CHARGES	-	-	294,450	1,040	9,579	27	546,812	387
PROPERTY AND IMPROVEMENT	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	264	1	16,874	48	195,477	138
<b>FY2009 TOTAL STATE EXPENDITURES</b>	<b>\$ 3,197,321</b>	<b>\$ 21,899</b>	<b>\$ 3,542,928</b>	<b>\$ 12,519</b>	<b>\$ 6,193,162</b>	<b>\$ 17,594</b>	<b>\$ 22,830,653</b>	<b>\$ 16,169</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>	<i>\$ 3,189,405</i>	<i>\$ 22,687</i>	<i>\$ 3,572,408</i>	<i>\$ 14,097</i>	<i>\$ 5,778,700</i>	<i>\$ 19,517</i>	<i>\$ 22,282,706</i>	<i>\$ 17,175</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
COMMUNITY CORRECTIONS FACILITIES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(767/856) CHATHAM MEN'S DIVERSION CENTER		(767/857 & 858) WHITE POST DETENTION/ DIVERSION CENTER		(767/867) APPALACHIAN MEN'S DETENTION CENTER	
Average Daily Population (ADP)	33		127		96	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 1,146,525	\$ 34,743	\$ 3,180,529	\$ 25,044	\$ 2,124,694	\$ 22,132
INMATE PAYROLL - Direct Cost	-	-	-	-	-	-
CONTRACTUAL SERVICES:						
Direct Inmate Costs	45,876	1,390	184,223	1,451	137,192	1,429
Indirect Inmate Costs	14,018	425	81,193	639	43,673	455
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	<u>59,894</u>	<u>1,815</u>	<u>265,416</u>	<u>2,090</u>	<u>180,865</u>	<u>1,884</u>
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	49,899	1,512	142,112	1,119	120,835	1,259
Indirect Inmate Costs	108,369	3,284	361,948	2,850	143,702	1,497
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	<u>158,268</u>	<u>4,796</u>	<u>504,059</u>	<u>3,969</u>	<u>264,537</u>	<u>2,756</u>
TRANSFER PAYMENTS	4,193	127	244	2	1,076	11
CONTINUOUS CHARGES	62,784	1,903	132,081	1,040	89,641	934
PROPERTY AND IMPROVEMENT	-	-	-	-	1,309	14
EQUIPMENT	5,124	155	26,506	209	10,181	106
<b>FY2009 TOTAL STATE EXPENDITURES</b>	<b>\$ 1,436,789</b>	<b>\$ 43,539</b>	<b>\$ 4,108,835</b>	<b>\$ 32,353</b>	<b>\$ 2,672,303</b>	<b>\$ 27,836</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>	<i>\$ 2,794,726</i>	<i>\$ 30,404</i>	<i>\$ 4,671,734</i>	<i>\$ 28,808</i>	<i>\$ 2,610,604</i>	<i>\$ 26,436</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
COMMUNITY CORRECTIONS FACILITIES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(767/868) HARRISONBURG MEN'S DIVERSION CENTER		(767/881) STAFFORD MEN'S DIVERSION CENTER		(767/882) SOUTHAMPTON MEN'S DETENTION CENTER	
Average Daily Population (ADP)	102		94		90	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
<b>TYPE OF EXPENDITURES:</b>						
PERSONAL SERVICES	\$ 2,327,525	\$ 22,819	\$ 2,077,813	\$ 22,104	\$ 2,584,824	\$ 28,720
INMATE PAYROLL - Direct Cost	-	-	-	-	-	-
<b>CONTRACTUAL SERVICES:</b>						
Direct Inmate Costs	134,979	1,323	84,255	896	16,683	185
Indirect Inmate Costs	40,425	396	39,490	420	16,886	188
Recoveries for Contractual Serv.	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>175,403</b>	<b>1,720</b>	<b>123,745</b>	<b>1,316</b>	<b>33,569</b>	<b>373</b>
<b>SUPPLIES AND MATERIALS:</b>						
Direct Inmate Costs	150,086	1,471	106,642	1,134	37,152	413
Indirect Inmate Costs	122,039	1,196	122,450	1,303	84,096	934
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>272,125</b>	<b>2,668</b>	<b>229,091</b>	<b>2,437</b>	<b>121,248</b>	<b>1,347</b>
TRANSFER PAYMENTS	1,931	19	-	-	-	-
CONTINUOUS CHARGES	85,338	837	66,602	709	88,616	985
PROPERTY AND IMPROVEMENT	-	-	-	-	-	-
EQUIPMENT	2,961	29	5,749	61	12,556	140
<b>FY2009 TOTAL STATE EXPENDITURES</b>	<b>\$ 2,865,283</b>	<b>\$ 28,091</b>	<b>\$ 2,503,000</b>	<b>\$ 26,628</b>	<b>\$ 2,840,813</b>	<b>\$ 31,565</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>	<i>\$ 3,071,072</i>	<i>\$ 31,232</i>	<i>\$ 2,598,357</i>	<i>\$ 28,268</i>	<i>\$ 2,816,320</i>	<i>\$ 30,365</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
COMMUNITY CORRECTIONS FACILITIES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(767/885) CHESTERFIELD WOMEN'S DIVERSION & DETENTION CTR		TOTAL COSTS ALL COMMUNITY CORRECTIONS FACILITIES	
Average Daily Population (ADP)	113		655	
	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:				
PERSONAL SERVICES	\$ 2,503,831	\$ 22,158	\$ 15,945,741	\$ 24,345
INMATE PAYROLL - Direct Cost	-	-	-	-
CONTRACTUAL SERVICES:				
Direct Inmate Costs	92,806	821	696,014	1,063
Indirect Inmate Costs	32,007	283	267,692	409
Recoveries for Contractual Serv.	-	-	-	-
TOTAL CONTRACTUAL SERVICES	124,813	1,105	963,706	1,471
SUPPLIES AND MATERIALS:				
Direct Inmate Costs	51,411	455	658,136	1,005
Indirect Inmate Costs	130,026	1,151	1,072,629	1,638
Recoveries for Supplies & Mat'ls.	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	181,437	1,606	1,730,765	2,642
TRANSFER PAYMENTS	894	8	8,339	13
CONTINUOUS CHARGES	65,253	577	590,315	901
PROPERTY AND IMPROVEMENT	-	-	1,309	2
EQUIPMENT	2,649	23	65,726	100
<b>FY2009 TOTAL STATE EXPENDITURES</b>	<b>\$ 2,878,877</b>	<b>\$ 25,477</b>	<b>\$ 19,305,900</b>	<b>\$ 29,475</b>
<i>FY2008 TOTAL STATE EXPENDITURES</i>	<i>\$ 2,280,019</i>	<i>\$ 27,863</i>	<i>\$ 21,817,613</i>	<i>\$ 28,891</i>

**DEPARTMENT OF CORRECTIONS  
OPERATING PER CAPITA STATEMENT OF FACILITIES  
SOURCES  
For the Fiscal Year Ended June 30, 2009**

- DOC REPORTS: Operating Expenditures for the FY Ending June 30, 2009
- Average Daily Population Report as of June 30, 2009

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**SCHEDULE OF DIRECT AND INDIRECT INMATE COSTS**

**For the Fiscal Year Ended June 30, 2009**

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**SCHEDULE OF DIRECT AND INDIRECT INMATE COSTS  
SUMMARY  
For the Fiscal Year Ended June 30, 2009**

A detailed analysis of Direct and Indirect Inmate Costs is provided as supporting documentation for the Operating Per Capita Statement of Facilities. The schedule presents the information in the categories of "Inmate Payroll", "Contractual Services" and "Supplies and Materials".

Direct Inmate Costs (inmate pay, postal services, clinic/dental/hospital/medical/X-ray services, food services, laundry and linen services, lab/medical/dental supplies, drugs, clothing, food and food service supplies, linen and laundry supplies, personal care supplies, and recreational supplies) are the expenditures that vary in direct proportion to the inmate population.

Indirect Inmate Costs (utilities, repairs, maintenance, wastewater, and other miscellaneous expenditures) are costs that are not directly related to inmate population. Indirect costs are calculated by subtracting the total expenditures for Contractual Services and Supplies and Materials from direct inmate cost for the appropriate categories.

Contractual Services totaled \$110,588,019 for all types of facilities, while Supplies and Materials totaled \$76,184,999. Direct Inmate Costs were \$150,978,309 (including \$10,384,490 for Inmate Payroll) and Indirect Inmate Costs were \$57,396,381. Expenditure recoveries totaled \$11,217,182. Examples of recoveries are the sale of meat, milk and produce by agribusiness programs at DOC facilities, the warehouse operation at Powhatan Correctional Center, and highway maintenance performed for the Department of Transportation. This income is used to offset expenditures incurred by the facilities in providing the goods or services. Routine, regularly recurring recoveries such as agribusiness and highway maintenance are often factored into the facilities' appropriations.

Normally, the variances in both direct and indirect inmate costs from year to year represent nominal increases or decreases that would be expected under normal operations. Significant variances often occur, in direct inmate costs, during fiscal years where services historically provided by DOC staff are privatized (i.e., food services, medical services). However, the increase in direct inmate costs above FY 2008 expenditures reflected an increase of 1.8%. This increase over the previous year is attributed to increased expenditures for clinical and medical services as well as pharmaceutical drugs.

NOTE: The Department of Corrections contracts with private service providers for medical services at 9 locations (Powhatan, Powhatan Reception and Classification, Sussex I and Sussex II, Fluvanna, Greensville, Indian Creek, Coffeewood and Lunenburg). All expenses (including personal services, supplies, and equipment) are coded in the line item 1234 Medical Services for privatized institutions. In DOC run medical operations, personal services, contractual services, supplies and equipment are shown separately in the appropriate expenditure codes. Only those expenditures classified as contractual services and supplies and materials are included in the following spreadsheets.

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
ALL CORRECTIONAL FACILITIES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	MAJOR INSTITUTIONS	FIELD UNITS	WORK CENTERS	COMMUNITY CORRECTIONS FACILITIES	TOTAL DIRECT & INDIRECT INMATE COSTS ALL FACILITIES
INMATE PAYROLL - Direct Cost	\$ 8,341,708	\$ 1,131,776	\$ 911,006	\$ -	\$ 10,384,490
CONTRACTUAL SERVICES:					
1214 Postal Services	311,591	15,313	2,331	16,982	346,217
1231 Clinic Services	6,081,303	547,401	157,302	154,584	6,940,591
1232 Dental Services	283,932	92,053	22,811	14,757	413,553
1233 Hospital Services	6,757,191	321,269	267,254	216,890	7,562,603
1234 Medical Services	71,683,972	614,147	844,349	268,701	73,411,169
1236 X-Ray and Lab Services	1,374,904	75,893	55,487	22,231	1,528,515
1264 Food Services	7,090,224	152	445,325	119	7,535,820
1265 Laundry and Linen Services	1,535,187	24,112	83,152	1,750	1,644,200
Direct Inmate Costs	95,118,304	1,690,339	1,878,011	696,014	99,382,667
Indirect Inmate Costs	10,035,892	802,630	99,138	267,692	11,205,352
Recoveries For Contractual Services	-	-	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	105,154,196	2,492,969	1,977,149	963,706	110,588,019
SUPPLIES AND MATERIALS:					
1341/1342 Lab, Medical and Dental Supplies	1,381,421	113,239	13,188	24,189	1,532,037
1344 Pharmaceutical Drugs	13,917,029	437,315	142,424	110,225	14,606,992
1361 Clothing Supplies	3,208,823	230,715	240,622	51,271	3,731,432
1362/1363 Food and Food Service Supplies	16,840,800	1,864,613	552,756	441,450	19,699,620
1364 Linen and Laundry Supplies	1,038,771	79,852	60,841	16,468	1,195,932
1365 Personal Care Supplies	377,336	24,549	17,675	14,347	433,907
1378 Recreational Supplies	9,992	1,053	-	186	11,231
Direct Inmate Costs	36,774,173	2,751,337	1,027,506	658,136	41,211,151
Indirect Inmate Costs	41,591,713	2,872,828	653,860	1,072,629	46,191,030
Recoveries For Supplies and Materials	(10,443,182)	(774,000)	-	-	(11,217,182)
TOTAL SUPPLIES AND MATERIALS	67,922,703	4,850,165	1,681,366	1,730,765	76,184,999
SUMMARY:					
DIRECT INMATE COSTS	140,234,185	5,573,451	3,816,523	1,354,150	150,978,309
INDIRECT INMATE COSTS	51,627,604	3,675,458	752,998	1,340,321	57,396,381
RECOVERIES	(10,443,182)	(774,000)	-	-	(11,217,182)
<b>TOTAL COSTS</b>	<b>\$ 181,417,923</b>	<b>\$ 8,474,910</b>	<b>\$ 4,569,521</b>	<b>\$ 2,694,471</b>	<b>\$ 197,157,508</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(709) POWHATAN CORRECTIONAL CTR.	(716) VIRGINIA CORRECTIONAL CENTER FOR WOMEN	(717) SOUTHAMPTON CORRECTIONAL CTR.
INMATE PAYROLL - Direct Cost	\$ 244,283	\$ 150,020	\$ 122,805
CONTRACTUAL SERVICES:			
1214 Postal Services	(754)	18,887	3,974
1231 Clinic Services	-	674,559	137,354
1232 Dental Services	-	5,110	4,136
1233 Hospital Services	-	322,847	421,966
1234 Medical Services	8,163,871	802,669	153,448
1236 X-Ray and Lab Services	37,086	74,593	17,136
1264 Food Services	-	-	-
1265 Laundry and Linen Services	17,376	12,078	7,292
Direct Inmate Costs	8,217,579	1,910,744	745,306
Indirect Inmate Costs	194,367	417,627	103,465
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	8,411,946	2,328,371	848,771
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	1,272	53,302	32,732
1344 Pharmaceutical Drugs	463,621	520,879	111,553
1361 Clothing Supplies	70,694	34,485	87,306
1362/1363 Food and Food Service Supplies	715,788	351,689	196,898
1364 Linen and Laundry Supplies	12,517	881	30,645
1365 Personal Care Supplies	12,970	32,720	1,691
1378 Recreational Supplies	2,998	-	-
Direct Inmate Costs	1,279,860	993,956	460,825
Indirect Inmate Costs	4,000,862	1,141,054	1,064,100
Recoveries For Supplies and Materials	(1,786,660)	-	-
TOTAL SUPPLIES AND MATERIALS	3,494,061	2,135,011	1,524,925
SUMMARY:			
DIRECT INMATE COSTS	9,741,722	3,054,720	1,328,936
INDIRECT INMATE COSTS	4,195,229	1,558,681	1,167,565
RECOVERIES	(1,786,660)	-	-
<b>TOTAL COSTS</b>	<b>\$ 12,150,291</b>	<b>\$ 4,613,401</b>	<b>\$ 2,496,501</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(718) BLAND CORRECTIONAL CTR.	(719) JAMES RIVER CORRECTIONAL CTR.	(721) POWHATAN RECEP. & CLASS CTR.
<b>INMATE PAYROLL - Direct Cost</b>	\$ 212,928	\$ 223,249	\$ 44,538
<b>CONTRACTUAL SERVICES:</b>			
1214 Postal Services	(108)	13,853	4,594
1231 Clinic Services	93,964	174,885	-
1232 Dental Services	-	8,314	-
1233 Hospital Services	249,270	29,691	-
1234 Medical Services	195,698	43,751	3,549,019
1236 X-Ray and Lab Services	24,650	65,621	-
1264 Food Services	-	-	-
1265 Laundry and Linen Services	7,051	4,548	79,829
Direct Inmate Costs	570,525	340,663	3,633,442
Indirect Inmate Costs	207,971	486,376	81,877
Recoveries For Contractual Services	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>778,497</b>	<b>827,039</b>	<b>3,715,319</b>
<b>SUPPLIES AND MATERIALS:</b>			
1341/1342 Lab, Medical and Dental Supplies	50,499	53,196	5,071
1344 Pharmaceutical Drugs	293,961	110,249	71,063
1361 Clothing Supplies	91,165	53,434	125,604
1362/1363 Food and Food Service Supplies	411,760	491,677	330,396
1364 Linen and Laundry Supplies	26,117	8,821	29,464
1365 Personal Care Supplies	10,930	638	7,747
1378 Recreational Supplies	-	-	-
Direct Inmate Costs	884,431	718,015	569,345
Indirect Inmate Costs	3,668,235	6,591,376	181,810
Recoveries For Supplies and Materials	(2,910,425)	(5,736,081)	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>1,642,242</b>	<b>1,573,310</b>	<b>751,155</b>
<b>SUMMARY:</b>			
DIRECT INMATE COSTS	1,667,884	1,281,928	4,247,325
INDIRECT INMATE COSTS	3,876,207	7,077,752	263,686
RECOVERIES	(2,910,425)	(5,736,081)	-
<b>TOTAL COSTS</b>	<b>\$ 2,633,666</b>	<b>\$ 2,623,599</b>	<b>\$ 4,511,011</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(730) BRUNSWICK CORRECTIONAL CTR.	(733) SUSSEX 1 STATE PRISON	(734) SUSSEX II STATE PRISON
INMATE PAYROLL - Direct Cost	\$ 297,479	\$ 220,686	\$ 247,366
CONTRACTUAL SERVICES:			
1214 Postal Services	7,757	8,634	16,591
1231 Clinic Services	353,616	-	-
1232 Dental Services	3,273	-	-
1233 Hospital Services	249,301	-	-
1234 Medical Services	336,853	4,556,884	4,590,166
1236 X-Ray and Lab Services	36,129	12,886	15,037
1264 Food Services	3,750	1,505,569	1,552,789
1265 Laundry and Linen Services	-	142,158	40,661
Direct Inmate Costs	990,679	6,226,131	6,215,243
Indirect Inmate Costs	225,748	290,896	213,099
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	1,216,426	6,517,027	6,428,342
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	38,437	2,862	1,595
1344 Pharmaceutical Drugs	887,009	500,385	366,427
1361 Clothing Supplies	37,505	84,319	108,248
1362/1363 Food and Food Service Supplies	558,418	3,546	(80)
1364 Linen and Laundry Supplies	54,550	114,211	22,244
1365 Personal Care Supplies	2,496	14,083	1,759
1378 Recreational Supplies	-	-	-
Direct Inmate Costs	1,578,415	719,406	500,191
Indirect Inmate Costs	921,409	1,520,041	1,476,848
Recoveries For Supplies and Materials	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,499,824	2,239,447	1,977,039
SUMMARY:			
DIRECT INMATE COSTS	2,866,573	7,166,224	6,962,800
INDIRECT INMATE COSTS	1,147,157	1,810,936	1,689,946
RECOVERIES	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 4,013,730</b>	<b>\$ 8,977,160</b>	<b>\$ 8,652,746</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(735) WALLENS RIDGE STATE PRISON	(737) ST. BRIDES CORRECTIONAL CTR.	(741) RED ONION STATE PRISON
<b>INMATE PAYROLL - Direct Cost</b>	\$ 245,646	\$ 115,968	\$ 162,455
<b>CONTRACTUAL SERVICES:</b>			
1214 Postal Services	27,200	4,551	17,719
1231 Clinic Services	51,848	18,627	70,346
1232 Dental Services	5,072	34,390	6,192
1233 Hospital Services	182,581	21,509	178,458
1234 Medical Services	498,126	46,035	486,285
1236 X-Ray and Lab Services	32,101	10,060	26,972
1264 Food Services	-	-	-
1265 Laundry and Linen Services	-	3,687	-
Direct Inmate Costs	796,927	138,858	785,973
Indirect Inmate Costs	206,046	132,909	117,988
Recoveries For Contractual Services	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>1,002,973</b>	<b>271,767</b>	<b>903,961</b>
<b>SUPPLIES AND MATERIALS:</b>			
1341/1342 Lab, Medical and Dental Supplies	41,948	29,220	54,382
1344 Pharmaceutical Drugs	705,134	67,753	528,597
1361 Clothing Supplies	136,023	96,968	69,946
1362/1363 Food and Food Service Supplies	905,027	242,336	836,144
1364 Linen and Laundry Supplies	54,394	2,704	21,866
1365 Personal Care Supplies	24,418	863	70,914
1378 Recreational Supplies	90	468	107
Direct Inmate Costs	1,867,035	440,312	1,581,954
Indirect Inmate Costs	698,654	629,207	935,155
Recoveries For Supplies and Materials	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>2,565,689</b>	<b>1,069,520</b>	<b>2,517,110</b>
<b>SUMMARY:</b>			
<b>DIRECT INMATE COSTS</b>	<b>2,909,608</b>	<b>695,139</b>	<b>2,530,382</b>
<b>INDIRECT INMATE COSTS</b>	<b>904,700</b>	<b>762,116</b>	<b>1,053,143</b>
<b>RECOVERIES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL COSTS</b>	<b>\$ 3,814,308</b>	<b>\$ 1,457,255</b>	<b>\$ 3,583,525</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(743) FLUVANNA CORRECTIONAL CTR.	(744) MECKLENBURG CORRECTIONAL CTR.	(745) NOTTOWAY CORRECTIONAL CTR.
INMATE PAYROLL - Direct Cost	\$ 205,697	\$ 133,187	\$ 296,825
CONTRACTUAL SERVICES:			
1214 Postal Services	13,057	11,330	16,170
1231 Clinic Services	-	109,912	312,897
1232 Dental Services	-	84,271	4,179
1233 Hospital Services	-	281,396	290,796
1234 Medical Services	9,002,379	454,515	502,420
1236 X-Ray and Lab Services	24,148	58,051	57,023
1264 Food Services	-	-	-
1265 Laundry and Linen Services	117,795	220	120,891
Direct Inmate Costs	9,157,378	999,696	1,304,376
Indirect Inmate Costs	644,651	88,014	357,389
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	9,802,029	1,087,709	1,661,766
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	18,233	39,978	50,987
1344 Pharmaceutical Drugs	208,280	367,974	503,219
1361 Clothing Supplies	329,906	110,371	167,729
1362/1363 Food and Food Service Supplies	757,214	539,572	878,794
1364 Linen and Laundry Supplies	28,096	48,368	67,298
1365 Personal Care Supplies	53,155	24,828	5,816
1378 Recreational Supplies	-	-	-
Direct Inmate Costs	1,394,884	1,131,091	1,673,843
Indirect Inmate Costs	1,057,594	818,658	1,216,252
Recoveries For Supplies and Materials	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,452,479	1,949,749	2,890,095
SUMMARY:			
DIRECT INMATE COSTS	10,757,960	2,263,974	3,275,045
INDIRECT INMATE COSTS	1,702,245	906,671	1,573,641
RECOVERIES	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 12,460,205</b>	<b>\$ 3,170,646</b>	<b>\$ 4,848,686</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(747) MARION CORRECTIONAL TREATMENT CTR.	(749) BUCKINGHAM CORRECTIONAL CTR.	(752) DEEP MEADOW CORRECTIONAL CTR.
<b>INMATE PAYROLL - Direct Cost</b>	\$ 68,180	\$ 318,321	\$ 202,811
<b>CONTRACTUAL SERVICES:</b>			
1214 Postal Services	11,387	396	9,604
1231 Clinic Services	85,925	317,411	867,352
1232 Dental Services	834	3,541	14,467
1233 Hospital Services	136,299	241,928	652,420
1234 Medical Services	47,188	258,907	489,368
1236 X-Ray and Lab Services	21,717	74,661	111,411
1264 Food Services	-	-	-
1265 Laundry and Linen Services	1,242	129	17,667
Direct Inmate Costs	304,591	896,973	2,162,290
Indirect Inmate Costs	302,558	184,254	291,741
Recoveries For Contractual Services	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>607,149</b>	<b>1,081,227</b>	<b>2,454,032</b>
<b>SUPPLIES AND MATERIALS:</b>			
1341/1342 Lab, Medical and Dental Supplies	35,314	44,701	55,639
1344 Pharmaceutical Drugs	897,327	466,004	604,470
1361 Clothing Supplies	8,370	110,750	238,346
1362/1363 Food and Food Service Supplies	177,293	760,594	594,696
1364 Linen and Laundry Supplies	13,069	31,845	78,142
1365 Personal Care Supplies	1,025	20,109	10,796
1378 Recreational Supplies	603	-	1,257
Direct Inmate Costs	1,133,001	1,434,003	1,583,346
Indirect Inmate Costs	584,641	1,073,899	730,011
Recoveries For Supplies and Materials	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>1,717,642</b>	<b>2,507,902</b>	<b>2,313,357</b>
<b>SUMMARY:</b>			
DIRECT INMATE COSTS	1,505,772	2,649,297	3,948,447
INDIRECT INMATE COSTS	887,199	1,258,153	1,021,752
RECOVERIES	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 2,392,971</b>	<b>\$ 3,907,450</b>	<b>\$ 4,970,199</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(753) DEERFIELD CORRECTIONAL CTR.	(754) AUGUSTA CORRECTIONAL CTR.	(768) KEEN MOUNTAIN CORRECTIONAL CTR.
<b>INMATE PAYROLL - Direct Cost</b>	\$ 481,075	\$ 261,313	\$ 288,019
<b>CONTRACTUAL SERVICES:</b>			
1214 Postal Services	(2,187)	27,693	6,829
1231 Clinic Services	739,613	190,393	120,793
1232 Dental Services	8,640	27,375	1,669
1233 Hospital Services	1,973,460	282,499	208,394
1234 Medical Services	1,102,678	404,099	248,701
1236 X-Ray and Lab Services	107,034	123,156	33,680
1264 Food Services	1	-	-
1265 Laundry and Linen Services	-	211	-
Direct Inmate Costs	3,929,238	1,055,426	620,067
Indirect Inmate Costs	263,881	159,467	142,464
Recoveries For Contractual Services	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>4,193,119</b>	<b>1,214,893</b>	<b>762,532</b>
<b>SUPPLIES AND MATERIALS:</b>			
1341/1342 Lab, Medical and Dental Supplies	301,657	52,974	36,797
1344 Pharmaceutical Drugs	1,234,033	741,901	297,044
1361 Clothing Supplies	67,033	139,575	84,578
1362/1363 Food and Food Service Supplies	874,890	888,250	663,481
1364 Linen and Laundry Supplies	25,833	35,498	16,111
1365 Personal Care Supplies	948	6,035	2,947
1378 Recreational Supplies	-	171	722
Direct Inmate Costs	2,504,394	1,864,404	1,101,680
Indirect Inmate Costs	1,589,005	916,791	1,044,682
Recoveries For Supplies and Materials	-	(7,337)	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>4,093,399</b>	<b>2,773,858</b>	<b>2,146,362</b>
<b>SUMMARY:</b>			
DIRECT INMATE COSTS	6,914,707	3,181,143	2,009,766
INDIRECT INMATE COSTS	1,852,885	1,076,258	1,187,147
RECOVERIES	-	(7,337)	-
<b>TOTAL COSTS</b>	<b>\$ 8,767,592</b>	<b>\$ 4,250,064</b>	<b>\$ 3,196,913</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(769) GREENSVILLE CORRECTIONAL CTR.	(770) DILLWYN CORRECTIONAL CTR.	(771) INDIAN CREEK CORRECTIONAL CTR.
<b>INMATE PAYROLL - Direct Cost</b>	\$ 1,104,471	\$ 361,491	\$ 349,728
<b>CONTRACTUAL SERVICES:</b>			
1214 Postal Services	20,785	(4,912)	5,302
1231 Clinic Services	-	641,764	-
1232 Dental Services	-	9,628	-
1233 Hospital Services	-	524,802	-
1234 Medical Services	22,498,320	671,482	2,907,081
1236 X-Ray and Lab Services	60,552	92,460	16,611
1264 Food Services	4,004,279	-	978
1265 Laundry and Linen Services	595,845	11,837	4,210
Direct Inmate Costs	27,179,781	1,947,061	2,934,182
Indirect Inmate Costs	575,877	199,812	2,524,742
Recoveries For Contractual Services	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>27,755,658</b>	<b>2,146,873</b>	<b>5,458,924</b>
<b>SUPPLIES AND MATERIALS:</b>			
1341/1342 Lab, Medical and Dental Supplies	29,836	77,991	13,468
1344 Pharmaceutical Drugs	1,078,066	715,753	280,019
1361 Clothing Supplies	289,641	88,679	103,696
1362/1363 Food and Food Service Supplies	9,582	858,776	676,227
1364 Linen and Laundry Supplies	103,062	26,335	47,708
1365 Personal Care Supplies	5,970	25,927	1,800
1378 Recreational Supplies	249	-	125
Direct Inmate Costs	1,516,406	1,793,461	1,123,043
Indirect Inmate Costs	3,727,335	878,858	840,785
Recoveries For Supplies and Materials	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>5,243,741</b>	<b>2,672,319</b>	<b>1,963,828</b>
<b>SUMMARY:</b>			
DIRECT INMATE COSTS	29,800,658	4,102,013	4,406,953
INDIRECT INMATE COSTS	4,303,212	1,078,671	3,365,528
RECOVERIES	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 34,103,870</b>	<b>\$ 5,180,683</b>	<b>\$ 7,772,481</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(772) HAYNESVILLE CORRECTIONAL CTR.	(773) COFFEWOOD CORRECTIONAL CTR.	(774) LUNENBURG CORRECTIONAL CTR.
<b>INMATE PAYROLL - Direct Cost</b>	\$ 415,780	\$ 415,647	\$ 393,173
<b>CONTRACTUAL SERVICES:</b>			
1214 Postal Services	10,317	28,201	15,435
1231 Clinic Services	777,067	-	-
1232 Dental Services	629	-	2,872
1233 Hospital Services	192,614	-	-
1234 Medical Services	617,860	4,713,803	3,746,216
1236 X-Ray and Lab Services	149,969	25,790	10,667
1264 Food Services	-	-	-
1265 Laundry and Linen Services	2,103	34,440	61,006
Direct Inmate Costs	1,750,558	4,802,235	3,836,197
Indirect Inmate Costs	241,265	196,519	114,950
Recoveries For Contractual Services	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>1,991,823</b>	<b>4,998,754</b>	<b>3,951,147</b>
<b>SUPPLIES AND MATERIALS:</b>			
1341/1342 Lab, Medical and Dental Supplies	127,511	7,130	21,065
1344 Pharmaceutical Drugs	750,645	346,094	177,454
1361 Clothing Supplies	122,699	84,675	69,261
1362/1363 Food and Food Service Supplies	809,563	839,422	972,577
1364 Linen and Laundry Supplies	39,897	43,557	13,781
1365 Personal Care Supplies	11,827	6,222	8,160
1378 Recreational Supplies	-	(14)	-
Direct Inmate Costs	1,862,141	1,327,084	1,262,298
Indirect Inmate Costs	846,065	954,287	848,081
Recoveries For Supplies and Materials	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>2,708,206</b>	<b>2,281,371</b>	<b>2,110,379</b>
<b>SUMMARY:</b>			
DIRECT INMATE COSTS	4,028,479	6,544,966	5,491,668
INDIRECT INMATE COSTS	1,087,330	1,150,806	963,031
RECOVERIES	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 5,115,125</b>	<b>\$ 7,695,772</b>	<b>\$ 6,454,699</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(775) POCAHONTAS CORRECTIONAL CTR.	(776) GREEN ROCK CORRECTIONAL CTR.	TOTAL FOR ALL MAJOR INSTITUTIONS
<b>INMATE PAYROLL - Direct Cost</b>	\$ 385,802	\$ 372,764	\$ 8,341,708
<b>CONTRACTUAL SERVICES:</b>			
1214 Postal Services	13,456	5,830	311,591
1231 Clinic Services	128,524	214,454	6,081,303
1232 Dental Services	697	58,644	283,932
1233 Hospital Services	107,480	209,480	6,757,191
1234 Medical Services	216,098	380,051	71,683,972
1236 X-Ray and Lab Services	17,261	38,441	1,374,904
1264 Food Services	22,859	-	7,090,224
1265 Laundry and Linen Services	-	252,911	1,535,187
Direct Inmate Costs	506,375	1,159,810	95,118,304
Indirect Inmate Costs	143,014	926,927	10,035,892
Recoveries For Contractual Services	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>649,388</b>	<b>2,086,737</b>	<b>105,154,196</b>
<b>SUPPLIES AND MATERIALS:</b>			
1341/1342 Lab, Medical and Dental Supplies	54,686	48,939	1,381,421
1344 Pharmaceutical Drugs	254,619	367,495	13,917,029
1361 Clothing Supplies	113,866	83,951	3,208,823
1362/1363 Food and Food Service Supplies	743,603	752,669	16,840,800
1364 Linen and Laundry Supplies	11,870	29,888	1,038,771
1365 Personal Care Supplies	6,277	4,268	377,336
1378 Recreational Supplies	3,216	-	9,992
Direct Inmate Costs	1,188,137	1,287,210	36,774,173
Indirect Inmate Costs	928,419	707,598	41,591,713
Recoveries For Supplies and Materials	-	(2,680)	(10,443,182)
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>2,116,556</b>	<b>1,992,127</b>	<b>67,922,703</b>
<b>SUMMARY:</b>			
DIRECT INMATE COSTS	2,080,313	2,819,783	140,234,185
INDIRECT INMATE COSTS	1,071,433	1,634,524	51,627,604
RECOVERIES	-	(2,680)	(10,443,182)
<b>TOTAL COSTS</b>	<b>\$ 3,151,747</b>	<b>\$ 4,451,628</b>	<b>\$ 181,417,923</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
CORRECTIONAL FIELD UNITS - REGIONAL SUMMARY  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	WESTERN REGION CORRECTIONAL FIELD UNITS	CENTRAL REGION CORRECTIONAL FIELD UNITS	EASTERN REGION CORRECTIONAL FIELD UNITS	TOTAL COSTS ALL FIELD UNITS
<b>INMATE PAYROLL - Direct Cost</b>	\$ 565,917	\$ 419,963	\$ 145,896	\$ 1,131,776
<b>CONTRACTUAL SERVICES:</b>				
1214 Postal Services	9,513	6,051	(251)	15,313
1231 Clinic Services	172,541	323,449	51,411	547,401
1232 Dental Services	89,920	2,019	114	92,053
1233 Hospital Services	166,582	122,521	32,165	321,269
1234 Medical Services	378,212	189,292	46,643	614,147
1236 X-Ray and Lab Services	20,468	46,898	8,528	75,893
1264 Food Services	152	-	-	152
1265 Laundry and Linen Services	1,390	22,464	258	24,112
Direct Inmate Costs	838,778	712,693	138,868	1,690,339
Indirect Inmate Costs	238,797	495,965	67,868	802,630
Recoveries For Contractual Services	-	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>1,077,575</b>	<b>1,208,658</b>	<b>206,736</b>	<b>2,492,969</b>
<b>SUPPLIES AND MATERIALS:</b>				
1341/1342 Lab, Medical and Dental Supplies	46,466	61,958	4,815	113,239
1344 Pharmaceutical Drugs	169,553	214,029	53,732	437,315
1361 Clothing Supplies	80,254	125,993	24,469	230,715
1362/1363 Food and Food Service Supplies	794,582	884,627	185,405	1,864,613
1364 Linen and Laundry Supplies	39,753	25,717	14,381	79,852
1365 Personal Care Supplies	7,199	15,354	1,996	24,549
1378 Recreational Supplies	1,053	-	-	1,053
Direct Inmate Costs	1,138,860	1,327,678	284,799	2,751,337
Indirect Inmate Costs	1,060,721	1,318,967	493,141	2,872,828
Recoveries For Supplies and Materials	(457,394)	(202,006)	(114,600)	(774,000)
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>1,742,186</b>	<b>2,444,639</b>	<b>663,341</b>	<b>4,850,165</b>
<b>SUMMARY:</b>				
DIRECT INMATE COSTS	2,543,554	2,460,335	569,563	5,573,451
INDIRECT INMATE COSTS	1,299,518	1,814,931	561,009	3,675,458
RECOVERIES	(457,394)	(202,006)	(114,600)	(774,000)
<b>TOTAL COSTS</b>	<b>\$ 3,385,677</b>	<b>\$ 4,073,260</b>	<b>\$ 1,015,972</b>	<b>\$ 8,474,910</b>

Western Region Field Units includes facilities at Wise, Patrick Henry, Tazewell, Cold Springs, Pulaski and Botetourt.

Central Region Field Units includes facilities at Rustburg, Baskerville, Halifax, Dinwiddie, and Central Virginia (previously Pocahontas).

Eastern Region Field Units includes facilities at Haynesville and Caroline.

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
WORK CENTERS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(719/402) JAMES RIVER	(730/403) BRUNSWICK	(745/405) NOTTOWAY
INMATE PAYROLL - Direct cost	\$ 205,781	\$ 129,792	\$ 88,649
CONTRACTUAL SERVICES:			
1214 Postal Services	-	2,233	98
1231 Clinic Services	39,184	49,696	19,557
1232 Dental Services	5,854	6,656	-
1233 Hospital Services	12,371	61,701	7,423
1234 Medical Services	9,997	133,758	5,734
1236 X-Ray and Lab Services	852	21,744	10,481
1264 Food Services	-	-	-
1265 Laundry and Linen Services	-	6,839	-
Direct Inmate Costs	68,258	282,625	43,292
Indirect Inmate Costs	21,201	32,123	5,504
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	89,458	314,748	48,796
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	16	5,896	152
1344 Pharmaceutical Drugs	31,873	35,288	16,582
1361 Clothing Supplies	16,845	26,400	32,409
1362/1363 Food and Food Service Supplies	84,341	118,319	107,322
1364 Linen and Laundry Supplies	3,898	8,453	3,683
1365 Personal Care Supplies	282	6,664	1,322
1378 Recreational Supplies	-	-	-
Direct Inmate Costs	137,255	201,021	161,470
Indirect Inmate Costs	188,092	126,851	45,219
Recoveries For Supplies and Materials	-	-	-
TOTAL SUPPLIES AND MATERIALS	325,347	327,871	206,689
SUMMARY:			
DIRECT INMATE COSTS	411,294	613,438	293,412
INDIRECT INMATE COSTS	209,292	158,973	50,722
RECOVERIES	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 620,587</b>	<b>\$ 772,411</b>	<b>\$ 344,134</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
WORK CENTERS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(757/407) COLD SPRINGS	(769/401) GREENSVILLE	(753/408) DEERFIELD (1)	TOTAL COSTS WORK CENTERS
<b>INMATE PAYROLL - Direct cost</b>	\$ -	\$ 202,886	\$ 283,898	\$ 911,006
<b>CONTRACTUAL SERVICES:</b>				
1214 Postal Services	-	-	-	2,331
1231 Clinic Services	5,850	-	43,015	157,302
1232 Dental Services	8,152	-	2,150	22,811
1233 Hospital Services	22,058	-	163,701	267,254
1234 Medical Services	15,592	596,282	82,988	844,349
1236 X-Ray and Lab Services	1,906	-	20,505	55,487
1264 Food Services	-	445,325	-	445,325
1265 Laundry and Linen Services	-	44,600	31,713	83,152
Direct Inmate Costs	53,556	1,086,207	344,071	1,878,011
Indirect Inmate Costs	1,818	905	37,588	99,138
Recoveries For Contractual Services	-	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>55,375</b>	<b>1,087,113</b>	<b>381,659</b>	<b>1,977,149</b>
<b>SUPPLIES AND MATERIALS:</b>				
1341/1342 Lab, Medical and Dental Supplies	-	-	7,123	13,188
1344 Pharmaceutical Drugs	18,187	10	40,484	142,424
1361 Clothing Supplies	-	107,902	57,067	240,622
1362/1363 Food and Food Service Supplies	-	-	242,773	552,756
1364 Linen and Laundry Supplies	-	12	44,797	60,841
1365 Personal Care Supplies	-	110	9,295	17,675
1378 Recreational Supplies	-	-	-	-
Direct Inmate Costs	18,187	108,034	401,539	1,027,506
Indirect Inmate Costs	-	44,587	249,112	653,860
Recoveries For Supplies and Materials	-	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>18,187</b>	<b>152,621</b>	<b>650,651</b>	<b>1,681,366</b>
<b>SUMMARY:</b>				
DIRECT INMATE COSTS	71,743	1,397,128	1,029,509	3,816,523
INDIRECT INMATE COSTS	1,818	45,492	286,700	752,998
RECOVERIES	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 73,561</b>	<b>\$ 1,442,620</b>	<b>\$ 1,316,208</b>	<b>\$ 4,569,521</b>

(1) As the result of the closure of Southampton Correctional Center during FY 2009, Deerfield Correctional Center assumed oversight of the work center.

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
COMMUNITY CORRECTIONS FACILITIES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(767/856) CHATHAM MEN'S DIVERSION CENTER	(767/857 & 858) WHITE POST DETENTION/DIVERSION CTR	(767/867) APPALACHIAN MEN'S DETENTION CENTER	(767/868) HARRISONBURG MEN'S DIVERSION CENTER
INMATE PAYROLL - Direct Cost	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES:				
1214 Postal Services	-	8,649	70	2,000
1231 Clinic Services	3,894	57,611	22,785	35,018
1232 Dental Services	134	5,354	309	2,870
1233 Hospital Services	14,713	50,257	49,061	42,701
1234 Medical Services	25,412	59,809	57,951	48,155
1236 X-Ray and Lab Services	1,701	2,543	7,016	4,235
1264 Food Services	23	-	-	-
1265 Laundry and Linen Services	-	-	-	-
Direct Inmate Costs	45,876	184,223	137,192	134,979
Indirect Inmate Costs	14,018	81,193	43,673	40,425
Recoveries For Contractual Services	-	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>59,894</b>	<b>265,416</b>	<b>180,865</b>	<b>175,403</b>
SUPPLIES AND MATERIALS:				
1341/1342 Lab, Medical and Dental Supplies	1,116	2,770	8,862	5,012
1344 Pharmaceutical Drugs	4,495	16,645	10,489	35,606
1361 Clothing Supplies	1,281	4,670	857	16,021
1362/1363 Food and Food Service Supplies	41,001	115,749	97,287	88,448
1364 Linen and Laundry Supplies	1,500	921	2,400	4,820
1365 Personal Care Supplies	507	1,357	939	179
1378 Recreational Supplies	-	-	-	-
Direct Inmate Costs	49,899	142,112	120,835	150,086
Indirect Inmate Costs	108,369	361,948	143,702	122,039
Recoveries For Supplies and Materials	-	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>158,268</b>	<b>504,059</b>	<b>264,537</b>	<b>272,125</b>
SUMMARY:				
DIRECT INMATE COSTS	95,775	326,335	258,027	285,065
INDIRECT INMATE COSTS	122,387	443,141	187,375	162,463
RECOVERIES	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 218,162</b>	<b>\$ 769,475</b>	<b>\$ 445,402</b>	<b>\$ 447,528</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
COMMUNITY CORRECTIONS FACILITIES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

(Columns rounded to nearest dollar)

	(767/881) STAFFORD MEN'S DIVERSION CENTER	(767/882) SOUTHAMPTON MEN'S DETENTION CENTER	(767/885) CHESTERFIELD WOMEN'S DIVERSION AND DETENTION CTR (1)	TOTAL COSTS COMMUNITY CORRECTIONS FACILITIES
INMATE PAYROLL - Direct Cost	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES:				
1214 Postal Services	2,130	5,098	(965)	16,982
1231 Clinic Services	9,766	4,393	21,117	154,584
1232 Dental Services	3,341	-	2,751	14,757
1233 Hospital Services	40,561	-	19,596	216,890
1234 Medical Services	26,181	5,166	46,027	268,701
1236 X-Ray and Lab Services	2,276	276	4,184	22,231
1264 Food Services	-	-	96	119
1265 Laundry and Linen Services	-	1,750	-	1,750
Direct Inmate Costs	84,255	16,683	92,806	696,014
Indirect Inmate Costs	39,490	16,886	32,007	267,692
Recoveries For Contractual Services	-	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	123,745	33,569	124,813	963,706
SUPPLIES AND MATERIALS:				
1341/1342 Lab, Medical and Dental Supplies	2,600	2,011	1,818	24,189
1344 Pharmaceutical Drugs	12,125	9,721	21,144	110,225
1361 Clothing Supplies	10,938	17,348	156	51,271
1362/1363 Food and Food Service Supplies	80,465	1,551	16,949	441,450
1364 Linen and Laundry Supplies	36	1,278	5,513	16,468
1365 Personal Care Supplies	477	5,243	5,645	14,347
1378 Recreational Supplies	-	-	186	186
Direct Inmate Costs	106,642	37,152	51,411	658,136
Indirect Inmate Costs	122,450	84,096	130,026	1,072,629
Recoveries For Supplies and Materials	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	229,091	121,248	181,437	1,730,765
SUMMARY:				
DIRECT INMATE COSTS	190,897	53,835	144,216	1,354,150
INDIRECT INMATE COSTS	161,940	100,981	162,034	1,340,321
RECOVERIES	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 352,837</b>	<b>\$ 154,816</b>	<b>\$ 306,250</b>	<b>\$ 2,694,471</b>

(1) This expenditures represents the consolidation of the Chesterfield Women's Detention Center and the Richmond Women's Diversion into one facility. This action was the result of the Governor's August, 2008 Reduction Plan.

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**AVERAGE DAILY INMATE AND PROBATIONER POPULATION**  
**For the Fiscal Year Ended June 30, 2009**

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## **AVERAGE DAILY INMATE & PROBATIONER POPULATION SUMMARY**

**For the Fiscal Year Ended June 30, 2009**

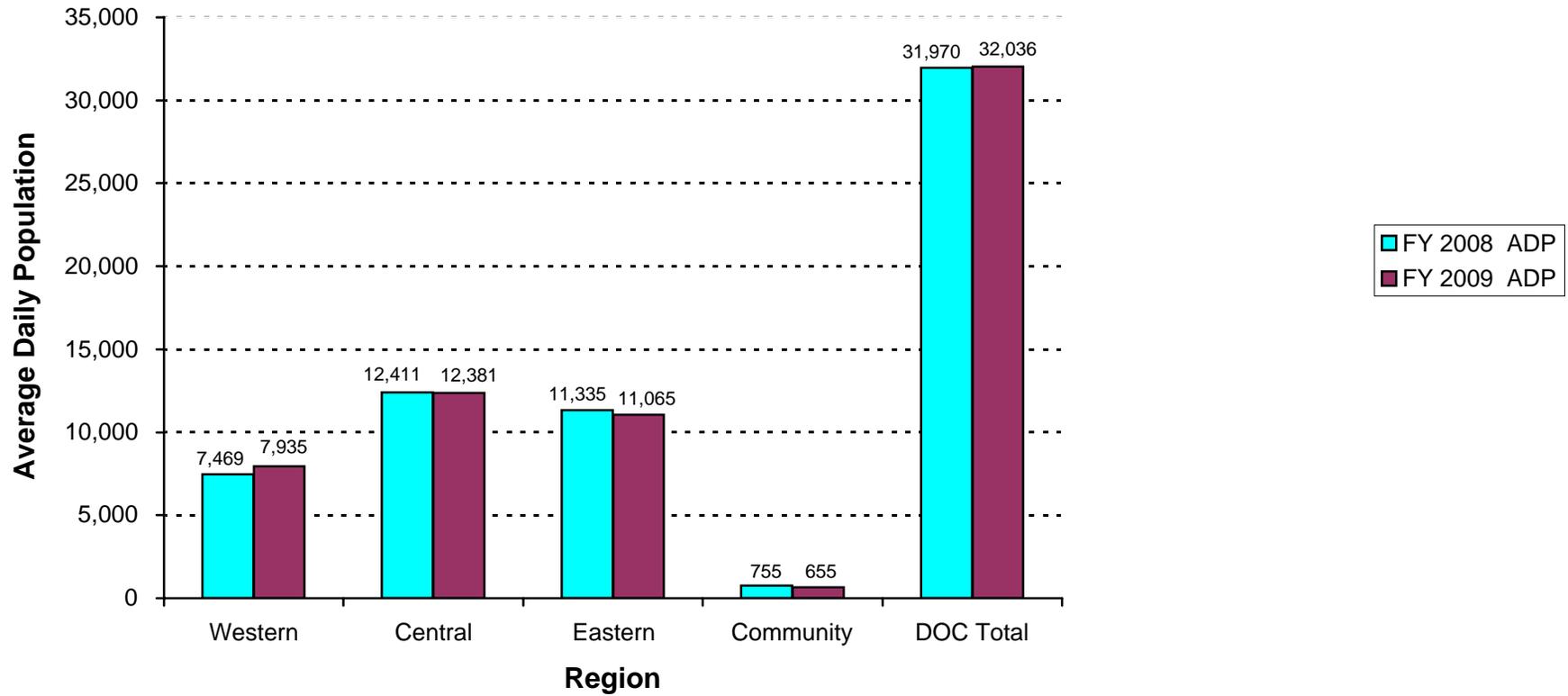
The Average Daily Inmate & Probationer Population (ADP) is defined as follows: the sum total of the population resulting from periodic head-counts divided by the number of observations. This calculation is widely used internally and externally to the DOC for purposes of calculating and forecasting various costs per inmate and providing a basis for funding.

Data is representative of inmates and probationers located at Major Institutions, Field Units, Work Centers, Detention Centers, and Diversion Centers. Probationers and parolees living at home while monitored by probation and parole officers, day reporting centers, home electronic monitoring programs, and adult residential facility population, etc., were excluded from this report.

Two graphs of average daily inmate and probationer population (ADP) are presented in this section.

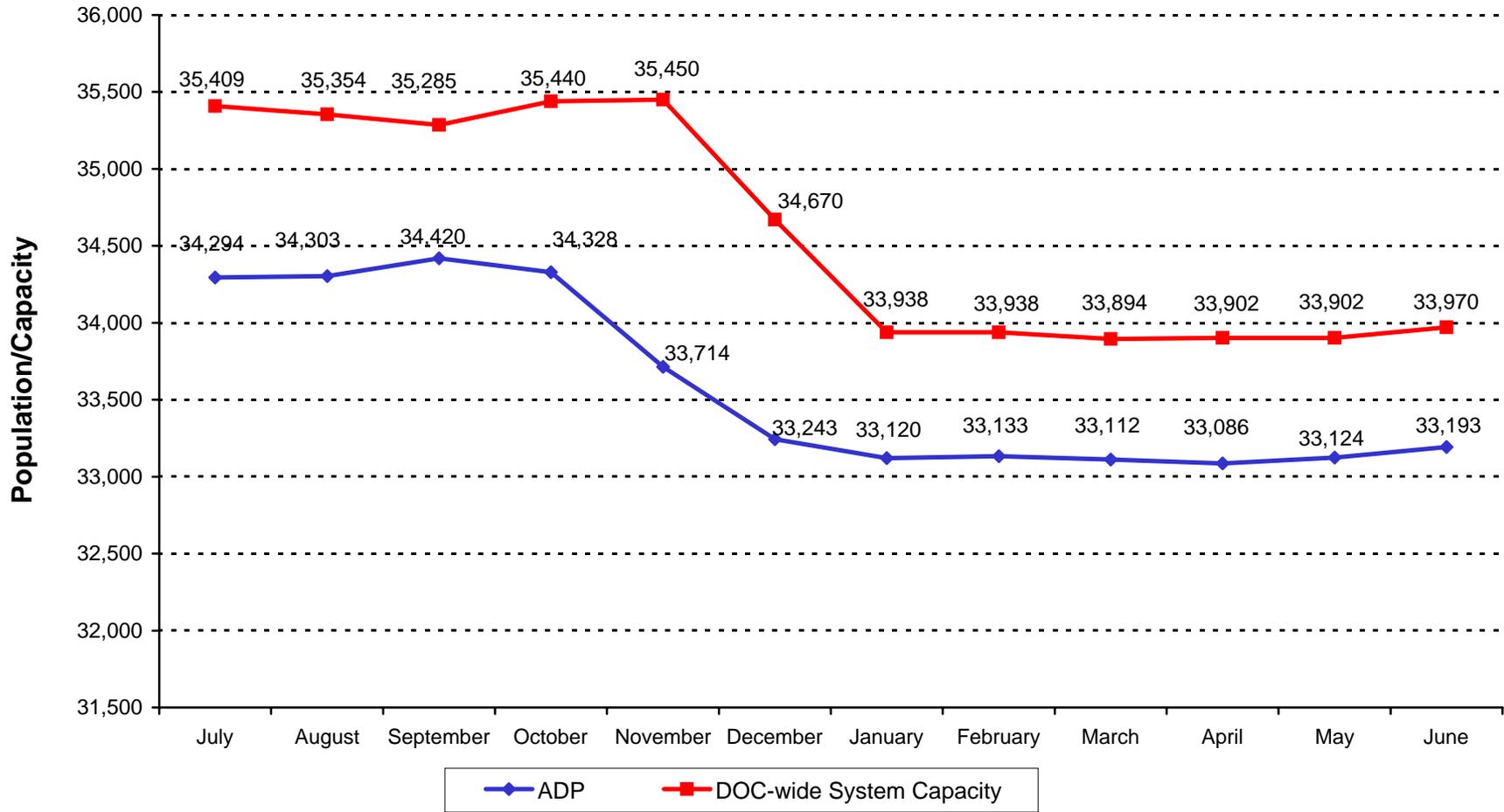
- 1) BY REGION AND TOTAL DOC: This first graph reflects the average daily inmate population, by Region, and the probationer population (Community). It does not include Lawrenceville Correctional Center (operated by a private contractor).
- 2) BY MONTHS: The second graph represents the average inmate and probationer population reported by the Virginia Department of Corrections for each month of Fiscal Year 2009 as compared to the Department's system-wide capacity. This depiction does include Lawrenceville Correctional Center which is operated by a private contractor.

### Average Daily Inmate & Probationer Population FY 2009 vs. FY 2008



NOTE: Adult Residential Facility and Private Prison (Lawrenceville Correctional Center) populations have been excluded. Both FY 2008 and FY 2009 ADP figures are based on a 12-month average.

**FY 2009**  
**Average Daily Population & System Capacity**  
**Month-to-Month Fluctuations**



**NOTE:** Adult Residential Facility populations and capacities have been excluded; however Private Prison (Lawrenceville Correctional Center) populations are included in the ADP and capacity totals.

## **FIDUCIARY FINANCIAL STATEMENTS (INMATE TRUST AND COMMISSARY FUNDS)**

The Fiduciary Financial Statements of the Department of Corrections provide an official accounting for assets held by a governmental unit in a trustee capacity and consists of two distinct types: Inmate Trust Fund and Commissary Fund.

### **INMATE TRUST FUND**

The Inmate Trust financial statements reflect the results of banking transactions relating to funds held by the Department of Corrections in a custodial capacity on behalf of inmates. Inmate Trust monies are generally held by banking institutions near the correctional facility where the inmate resides. The local facility's business office administers the fund on a day-to-day basis with oversight provided by Regional or Central Office personnel.

### **COMMISSARY FUND**

The Commissary financial statements reflect the results of the purchase and resale of products to the general inmate population. Generally, all Institutions, Field Units, and Detention Centers have Commissary operations where a wide variety of products are made available for sale to inmates. The products must be approved from a security perspective, and are paid for by individual inmates through the transfer of funds from the inmate's trust account. Profits generated from the Commissary operations are reserved for purchases of items that would benefit the Department's inmate population.

The Department of Corrections awarded a contract to Keefe Commissary Supply effective July 1, 2002, to operate commissaries at seven pilot locations - Coffeewood, Deep Meadow, Sussex II, Keen Mountain, Dinwiddie Field Unit, Chatham and Harrisonburg. To date all DOC facilities with commissary operations have been added to the contract.

During FY 2009, the commissary balance saw a decrease of 6.04% over FY 2008. This decrease is attributed to the reduction in the percentage of income retained by DOC, a general increase in costs, and the ongoing use of commissary funds to support Assisting Families of Inmates, Inc., Enhanced Faith Based Services and Save Our Shelters 'Pen Pals' program. Commissary funds are also used to support providing media law library materials (LexisNexis) and the purchase of a Public Performance License which permits the public showing of copyrighted video material.

**DEPARTMENT OF CORRECTIONS  
INMATE TRUST FUND  
FOR THE FISCAL YEAR ENDING JUNE 30, 2009**

		<u>Balance June 30, 2009</u>
<b>ASSETS</b>		
Cash Held with the Treasurer (GLA 101)	\$	-
Cash NOT with the Treasurer		3,150,059
Cash Equivalents with the Treasurer (Securities Lending from Treasury)		-
Cash Equivalents with the Treasurer - LGIP		5,129,369
Cash Equivalents with the Treasurer - Other		-
Cash Equivalents NOT with the Treasurer		-
Cash and Cash Equivalents - Total		<b>8,279,428</b>
Investments with the Treasurer (Securities Lending from Treasury)		-
Investments with the Treasurer - Other		-
Investments not with the Treasurer		-
Short-term Investments		-
Investments - Total		-
Accounts and Loans Receivables		171,636
Taxes Receivables		-
Interest Receivable		-
Other Receivables		-
Receivables, Net - Total		<b>171,636</b>
Due from Other Funds		-
Due from Fiduciary Funds		-
Other Assets		-
<b>TOTAL ASSETS</b>	<b>\$</b>	<b><u>8,451,064</u></b>
<b>LIABILITIES</b>		
Vendor Payments Payable	\$	2,152,894
Salary / Wages Payable		-
Retainage Payable		-
Other Payables		-
Accounts Payable Total		<b>2,152,894</b>
Amounts Due to Other Governments		
Due to Other Funds		74,229
Due to Fiduciary Funds		-
Insurance Premiums and Claims Payable		-
Obligations Under Securities Lending Program		-
Due to Program Participants, Escrows, and Providers		5,472,147 (A)
Deposits Pending Distribution		-
Other Liabilities		751,794 (B)
<b>TOTAL LIABILITIES</b>	<b>\$</b>	<b><u>8,451,064</u></b>

(A) The vast majority of Other Payables represents funds held in inmate trust.

(B) Other Liabilities include funds held in reserve from Local Government Investment Pools (LGIP) and the associated interest.

**FY09 vs FY08 FLUCTUATION ANALYSIS OF COMMISSARY SPECIAL REVENUE FUND**

	FY09	FY08	FLUCTUATION		EXPLANATION
			ABSOLUTE	% CHANGE	
Charges for Sales/Services	\$ 1,158,037	\$ 1,559,290	\$ (401,253)	-25.73%	* (A)
Cost of Sales/Services	989,468	1,326,238	(336,770)	-25.39%	* (A)
Gross Profit	168,569	233,052	(64,483)	-27.67%	* (A)
<u>Operating Expenses:</u>					
Personal Services	73,935	80,661	(6,726)	-8.34%	(A)
Store Supplies	1,928	2,160	(232)	-10.74%	*
Store Equipment	-	-	-	-	
Unsaleable Merchandise	833	412	421	102.20%	*
Sales Taxes	39,323	53,810	(14,488)	-26.92%	* (A)
Depreciation	-	-	-	-	
Miscellaneous	19,266	32,234	(12,968)	-40.23%	*
Total Operating Expenses	135,284	169,277	(33,993)	-20.08%	* (A)
Operating Income	33,285	63,775	(30,490)	-47.81%	* (A)
<u>Non-Operating Revenues and Expenses:</u>					
Interest	85,752	152,929	(67,177)	-43.93%	* (B)
Commissary Commission (Keefe)	1,744,706	1,982,395	(237,689)	-11.99%	* (C)
Other Income (Expenses)	848,929	1,085,926	(236,997)	-21.82%	* (D)
Funds Transfers	-	-	-	-	
Total Non-Oper.Rev. (Expenses)	2,679,387	3,221,250	(541,863)	-16.82%	*
Net Income before Inmate Welfare (Inmate Welfare)	2,712,672	3,285,025	(572,354)	-17.42%	*
	(2,953,225)	(3,172,852)	219,627	6.92%	(E)
Net Income	(240,554)	112,173	(352,727)	-314.45%	* (F)
Fund Balance-July 1	3,981,306	3,869,131	112,176	2.90%	
ADJUSTMENTS *	-	-	-	-	
Fund Balance-June 30	\$ 3,740,753	\$ 3,981,304	\$ (240,551)	-6.04%	

**EXPLANATIONS FOR FLUCTUATIONS**

An asterisk (\*) by the fluctuation indicates that the fluctuation meets the threshold of materiality, and is explained below.

- (A) The DOC has nearly completed the process of privatizing Commissaries. This would account for decreases in all Sales/Operating Expense and Revenue related items on the Income Statement.
- (B) Reduction in interest due to decrease in LGIP balance as well as the reduction in interest rates.
- (C) The Commissary Commission Income declined as the result of the closure of Southampton Correctional Center, Pulaski Correctional Center, Tazewell Correctional Field Unit, Dinwiddie Correctional Field Unit and White Post Detention Center during FY 09.
- (D) The decrease in Other Income (Expense) is caused by increases in vending costs.
- (E) The decrease in Inmate Welfare expenses is due to a general increase in cost and a lower percent of return for the Commissary.
- (F) The decrease in Net Income is largely the result of the decrease in interest earned, reduction in percentage of return to DOC from Keefe, lower receipt of other income, not offset by a comparable level of expenditures.

**Threshold of Materiality = Variance of \$50,000 and a 10% change from the previous year.**

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**EMPLOYMENT LEVEL MONITORING REPORT**

**For the Fiscal Year Ended June 30, 2009**

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**EMPLOYMENT LEVEL \***  
**SUMMARY**  
**For the Fiscal Year Ended June 30, 2009**

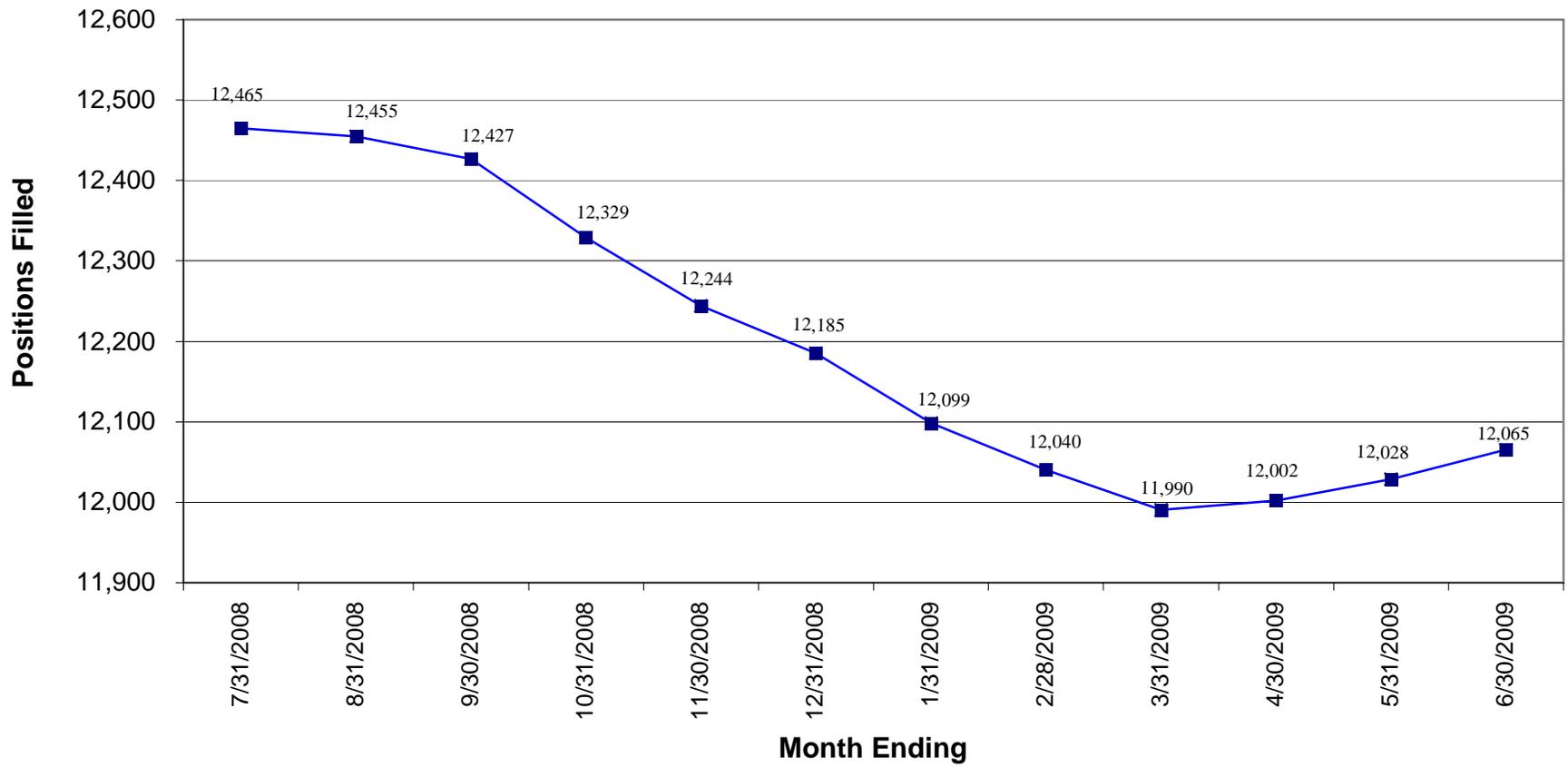
The DOC's authorized position level (APL) for Fiscal Year 2009 was 12,934.00, down from the previous fiscal year's level by 825.50 (-5.96%). This reduction in APL is associated the loss of 702.50 positions as the result of budget reductions, the elimination of 163.00 unfunded APL and an additional 40.00 APL from Governor's initiated budget actions. The average employment level of 12,194 represents a decrease of 230, or 1.8% lower than the previous year's level. This decrease can also be attributed to implementing budget reductions.

The average employment level, by Division, was as follows:

	<u>FY 2009</u>	<u>FY 2008</u>	<u>Increase/(Decrease)</u>		<u>FY 2009</u>
			<u>Level</u>	<u>Percent</u>	<u>% of Total</u>
<b>Division of Administration -</b>	533	529	4	0.8%	4.4%
<b>Division of Operations</b>					
Community Corrections -	1,323	1,399	(76)	-5.4%	10.8%
Institutions -	<u>10,338</u>	<u>10,496</u>	<u>(158)</u>	<u>-1.5%</u>	<u>84.8%</u>
<b>Division of Operations Subtotal</b>	11,661	11,895	(234)	-2.0%	95.6%
	=====	=====	=====	=====	=====
<b>Departmental Total -</b>	12,194	12,424	(230)	-1.8%	100.0%

\* The source for DOC's employment level is the "Employment Level Monitoring Report", obtained from the Personnel Management Information System (PMIS).

## DOC Employment Level (FY2009 Authorized Position Level = 12,934.00)



**EMPLOYMENT LEVEL MONITORING REPORT**  
**FY 2009 AVERAGE (All Funds)**  
**(Authorized Position Level = 12,934.00)**

Agency Code	Agency Name	Average Employment Level	Increase/ (Decrease) as Compared to FY 2008
701	Department of Corrections Central Activities	236	(2)
709	Powhatan Correctional Center	370	4
711	Virginia Correctional Enterprises	180	5
716	Virginia Correctional Center for Women	205	(8)
717	Southampton Correctional Center	128	(205)
718	Bland Correctional Center	293	2
719	James River Correctional Center	275	2
721	Powhatan Reception & Classification Center	126	4
730	Brunswick Correctional Center	386	5
733	Sussex I State Prison	340	14
734	Sussex II State Prison	347	13
735	Wallens Ridge State Prison	408	1
737	St. Brides Correctional Center	182	(1)
741	Red Onion State Prison	407	(7)
742	Academy for Staff Development	117	1
743	Fluvanna Correctional Center for Women	331	11
744	Mecklenburg Correctional Center	386	(2)
745	Nottoway Correctional Center	422	(14)
747	Marion Correctional Treatment Center	230	6
749	Buckingham Correctional Center	389	(12)
752	Deep Meadow Correctional Center	311	5
753	Deerfield Correctional Center	430	96
754	Augusta Correctional Center	388	(1)
756	Division of Institutional Services	355	0
757	Western Regional Field Units	380	(91)
760	Central Regional Field Units	84	(28)
761	Eastern Regional Field Units	138	1
767	Division of Community Corrections	1,323	(76)
768	Keen Mountain Correctional Center	298	1
769	Greensville Correctional Center	800	22
770	Dillwyn Correctional Center	262	(2)
771	Indian Creek Correctional Center	228	(3)
772	Haynesville Correctional Center	367	1
773	Coffeewood Correctional Center	245	4
774	Lunenburg Correctional Center	257	(3)
775	Pocahontas Correctional Center	295	22
776	Green Rock Correctional Center	278	4
<b>Department of Corrections Totals</b>		12,194	(230)