

**Virginia Department of Corrections**  
**Management Information Summary Annual Report**  
**Year Ended June 30, 2007**



**Compiled by**  
**The Budget Office**  
**Office of the Controller**

## *On the Cover*

### **Academy for Staff Development – Security Training Unit**

The Virginia Department of Corrections' Academy for Staff Development (ASD) is a full service residential training facility located adjacent to the DOC State Farm Complex in Goochland County, Virginia. The Academy began operating at this location in May 1993, when the facility was completed. The mission of the ASD is to support the Department of Corrections' commitment to the highest professional standards and excellence in public service by providing high quality development and performance improvement training to Department of Corrections' employees.

The ASD is accredited by the Virginia Department of Criminal Justice Services (DCJS) and the American Correctional Association (ACA). The Academy is the primary professional development and training center for all DOC employees. The Academy consists of six separate training units which include: Management/Supervisory Training, Community Corrections & Treatment Training, Canine & Field Operations Training, Information Technology Training, Support Services Training, and Security Training.

The Security Training Unit is the largest training unit at the Academy. The primary mission of this unit, in accordance with DCJS and ACA requirements, is to develop, coordinate, and deliver high quality, job specific training for newly hired corrections officers. Corrections officers comprise approximately two-thirds of DOC staff.

There is a total of thirteen weeks of training for corrections officers: Orientation (one week) and Phase I (two weeks) are provided at the new officer's facility. Phase II (five weeks) is provided at ASD by the Security Training Unit and includes a comprehensive curriculum with topics such as defensive tactics, firearms certification, substance abuse training, and basic skills in mental health. The remaining five weeks, Phase IV, is also conducted at the new officer's facility.

All instructors and the supervisor on the Security Training Unit must be certified as a DCJS General Instructor and hold certifications in specialty areas such as Defensive Tactics, Firearms, Baton, and Less Lethal/Chemical Munitions. In addition to providing training for newly hired officers, the members of this unit are also required to provide instruction and support for all instructor certification and recertification programs. This unit also provides and/or coordinates training for non-custodial firearms and extradition as well as provides support as needed for the Academy's firing range and armory.

# VIRGINIA DEPARTMENT OF CORRECTIONS ANNUAL MANAGEMENT INFORMATION SUMMARY REPORT FOR THE FISCAL YEAR ENDED JUNE 30, 2007

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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, 2007**

A few of the accomplishments of the Department of Corrections for the fiscal year ended 6/30/07 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.

#### Employee Assistance Fund (EAF)

The EAF was established during FY 2003 and as of June 30, 2007 has made 390 awards totaling \$234,560. 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 6/30/07, the fund balance was \$118,497.

#### Compensation for Correctional Officer

The 2007 General Assembly approved the Department's request to increase funding for additional compensation for correctional officers and correctional supervisory staff. Components of the compensation includes a \$1,200 salary increase for correctional officers, \$600 for correctional supervisory staff, as well salary increases related to geographic location, adjustments for long-term officers and supervisors in order to address compression issues and compensation for officers serving in special roles that benefit their facilities.

#### New Offender Pay Program

On July 18, 2007 the Board of Corrections approved the Department's proposed revisions to the inmate work program and payroll system. The new pay program reduces the number of pay grades from nine to three and is based on 30 hours per week except where adjustments are noted on an exception report. Warden Tracy Ray has developed a Training Curriculum and over the next 6 to 8 months the Department will be implementing the system across the state. At this point, the Oversight/Implementation Committee will use a phased-in approach, with certain facilities coming on in small clusters, so that technical assistance can be provided to field staff before the team moves on to another cluster of facilities.

#### 2007 DOC Technology Initiative Grant

During FY 2007, the Department awarded its first Technology Initiative Grant. This program allows DOC field staff to competitively apply for funds to support the procurement of new technology. Of the 16 applications received, the major award was made to St. Brides Correctional Center for its Fingerprint Biometrics proposal (\$15,000). Two minor awards were made, one to the Research, Evaluation, and Forecast Unit for its Mplus & Comprehensive Meta Analysis Software (\$4,105) and to Botetourt Correctional Center for the procurement of a Thin Film Transistor Projector for its Daily Therapeutic Community Group Counseling program (\$5,000).

### Impact of Sex Offender Legislation

The Department continues to implement measures to comply with Sex Offender Legislation passed by the 2006 Virginia General Assembly. This legislation expanded the number of crimes that can be classified under the civil commitment process, required use of a new civil commitment assessment tool (Static 99) and required more intensive supervision of such offenders released to the community. As part of this legislation, the Division of Community Corrections Probation and Parole staff uses global positioning units on these sex offenders, arrests sex offenders for failure to register, and places these offenders in a sex offender containment model that incorporates intensive supervision, frequent polygraphs, and treatment.

### Residential Transitional Therapeutic Community (TTC) Program

The Department of Corrections continues to provide a Residential Transitional Therapeutic Community program which allows pre-release offenders to participate in one of six privately administered residential facilities. These facilities provide assistance with job placement, food, shelter, and transportation to employment sites. In addition, other transitional services such as life skills and substance abuse treatment classes are provided. Recent study results, covering a three year period, reveal a 10% reduction in recidivism for those who participate in these programs as compared to those who did not receive treatment.

### Agency Risk Management and Internal Control Standards (ARMICS)

By authority of the Code of Virginia §§ 2.2-800 and 2.2-803, the Office of the Comptroller issued Directive 1-07 on November 15, 2006 which requires implementation of Agency Risk Management and Internal Control Standards (ARMICS). This directive mandates the implementation and annual assessment of agency internal control systems in order to provide reasonable assurance of the integrity of all fiscal processes related to the submission of transactions to the Commonwealth's general ledger, submission of financial statement directive materials, compliance with laws and regulations, and stewardship over the Commonwealth's assets.

The assessment of agency internal controls must be completed and certified to the Department of Accounts as follows:

- Stage 1 – Agency-Level Internal Control Assessment is due by September 30, 2007.
- Stage 2 – Process and Transaction-Level Internal Control Assessment is due by March 31, 2008.
- Stage 3 – Corrective Action Plan (if needed) is due by June 30, 2008

### New/Expanded Facilities

During FY 2007, the Department saw the expansion of Deerfield Correctional Center, Capron, Virginia and the opening of Green Rock Correctional Center, Chatham, Virginia. Construction at Deerfield, which provides housing for geriatric and inmates needing assisted living services, resulted in the addition of 600 beds, for a capacity of 1,080 beds. Intake of this additional population began in December, 2006. The expansion also created positions for an additional 170 staff. Green Rock accepted its first inmates in May, 2007 and will house approximately 1,024 offenders and employ over 300 employees. It is also the first facility to employ a private vendor for its Building and Grounds function.

### Centralized Uniform Management and Control Warehouse System

As part of the Department's Strategic Plan to identify and implement operational efficiencies, the Department has invested in automation software to more effectively manage and control materials and supplies inventory at its major institutions and field units. When implemented, the new system will allow for the re-engineering of business processes covering these operations as well as the implementation of uniform policies and

procedures across all locations. The web-enabled system, which employs bar-coding technology, will allow for the development of standardized inventory codes and units of measure. This project is a collaborative effort between the Department of Corrections and VITA/ Northrop Grumman, which is hosting the application on their servers.

### Human Capital Initiatives

The Department expanded its Human Capital pilot program in this fiscal year by five sites--all major institutions. The agency now has 22 sites underway, underscoring the importance of this initiative in its strategic plan. Current sites include 18 major institutions, one probation and parole district office, two administrative functions (Human Resources and Architecture & Engineering Services) and Virginia Correctional Enterprises.

At each site, employee input is instrumental in setting an organizational development agenda which is then governed by a performance scorecard. The scorecard balances "outside-in" key indicators and resource management goals with "inside-out" measures that enhance workplace satisfaction and promotes employee development. Human Capital processes, combined with attention to management practices, enhances the capacity of each site to attract and retain the talented workforce needed to sustain each unit's public safety mission. Employee recognition innovations at the sites have proven effective when transferred to other sites or to the agency level.

### Upcoming Initiatives in FY 2008

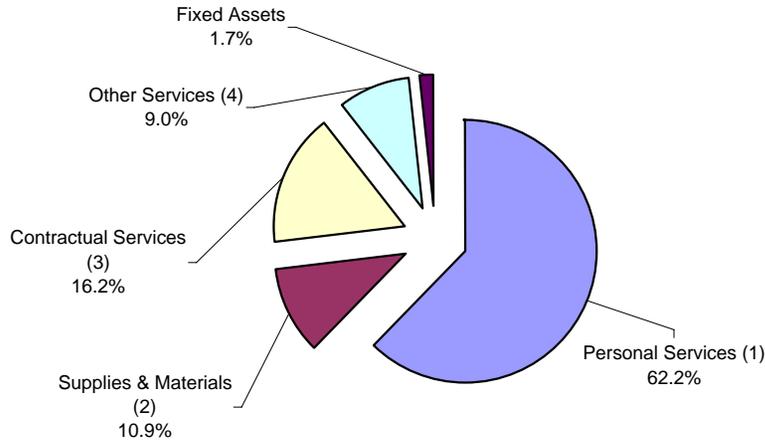
Among the initiatives to look forward to in FY 2008 is the opening of Pocahontas Correctional Center in the Town of Pocahontas, Tazewell County, and Phase 2 of St. Brides Correctional Center, Chesapeake, Virginia.

# FINANCIAL/OPERATING OVERVIEW

## TOTAL EXPENDITURES BY CATEGORY - ALL FUNDS

For the fiscal year ended June 30, 2007, the General Assembly appropriated the Department of Corrections (DOC) an adjusted operating budget of \$946,728,223. The DOC expended \$939,043,953, with the major portion of these expenditures being earmarked for salaries and benefits. The Department operated 31 Major Institutions (includes the conversion of Pulaski, Botetourt and Baskerville Correctional Centers from field units\*), 10 Field Units, 6 Work Centers, 5 Diversion Centers, and 4 Detention Centers in which 30,199 offenders\*\* were housed. In addition, the Department operated 43 Probation & Parole Districts and 12 Day Reporting Centers. (As of June 30, 2007, the number of offenders under such community-based supervision totaled 56,964, an increase of approximately 5.2% over last year.)

## TOTAL EXPENDITURES BY CATEGORY - FY 2007



Personal Services (1)  
 Supplies & Materials (2)  
 Contractual Services (3)  
 Other Services (4)  
 Fixed Assets

	<b>FY 2007</b>	<b>FY 2006</b>
Personal Services (1)	\$ 584,416,604	\$ 597,778,744
Supplies & Materials (2)	102,216,875	98,166,540
Contractual Services (3)	152,151,138	134,629,726
Other Services (4)	84,778,943	71,683,242
Fixed Assets	15,480,393	16,291,630
	<b>\$ 939,043,953</b>	<b>\$ 918,549,882</b>

\* 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 30,199 offenders were housed in facilities operated by DOC during Fiscal Year 2007. Excluded from that statistic were 1,557 DOC inmates housed in a privately-operated prison in Lawrenceville and 87 DOC pre-release inmates at community contracted facilities.

- (1) The decrease in personal services is largely the net result of annualization of and increases in central appropriation adjustments (salary, fringe benefits, etc.) offset by realignment of the first FY 2007 payroll (\$23.9 million) by the Governor into FY 2006 due to the legislative delay in passage of the FY 2006-2008 biennial budget.
- (2) The increase in supplies and materials is associated primarily with the increase in expenditures for raw materials procured by Virginia Correctional Enterprises as well as inmate related expenditures (i.e., pharmaceuticals, clothing and food).
- (3) The increase in contractual services is primarily associated with increased medical services related costs.
- (4) The increase in other services is a result of a change in the billing cycle for insurance payments and building rental payments.

## **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.

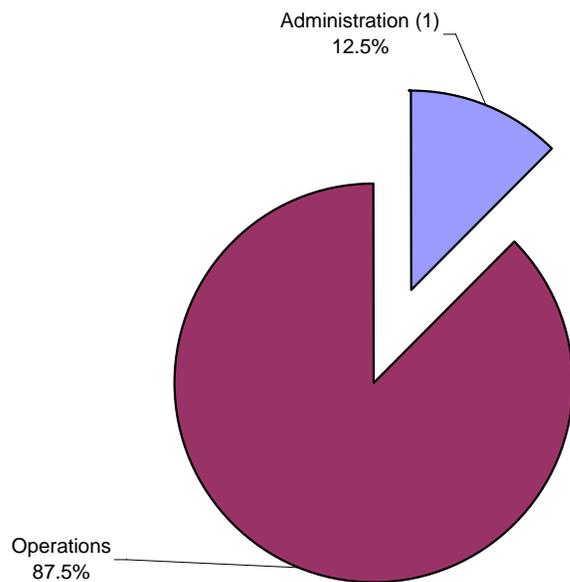
Fixed Assets are equipment, property, physical plant, and improvements to property and physical plant. Examples of fixed assets include electronic equipment (radar, radios, televisions, etc.), motor vehicles (cars, trucks, buses, forklifts, etc.), office furniture (bookcases, desks, files, tables, lamps, 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, Controller's Office, Research and Management Services, Architectural and Engineering Services, Procurement and Risk Management, Employee Relations & Training, General Services and Virginia Correctional Enterprises.

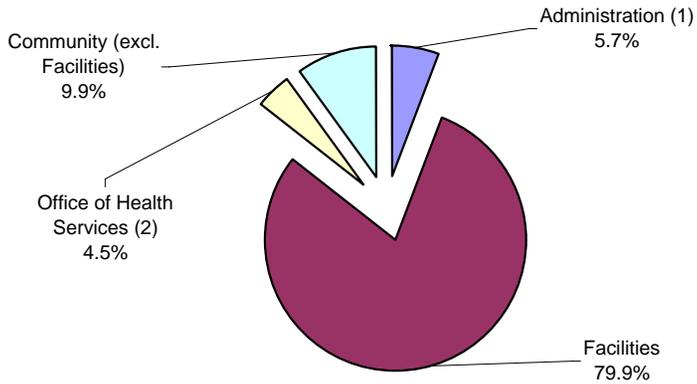
**EXPENDITURES BY DIVISION - FY 2007**

<u>DIVISION</u>	<u>FY 2007</u>	<u>FY 2006</u>
Administration (1)	\$ 117,276,824	\$ 100,717,178
Operations	821,767,129	817,832,704
	<u>\$ 939,043,953</u>	<u>\$ 918,549,882</u>



(1) The increase in Administration is a result of a change in the billing cycle for insurance payments and building rental payments as well as the centralization of payments for IT services.

## EXPENDITURES OF THE DIVISION OF OPERATIONS - FY 2007

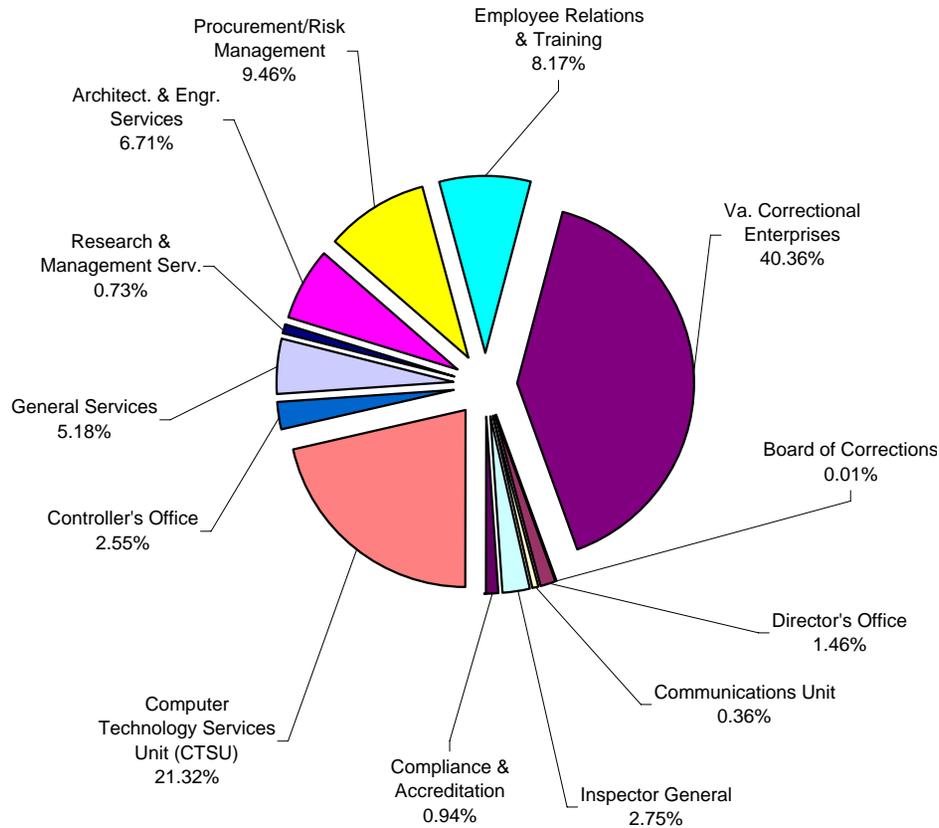


<u>DIVISION OF OPERATIONS</u>	<u>FY 2007</u>	<u>FY 2006</u>
Administration (1)	\$ 47,220,891	\$ 42,706,181
Facilities	656,527,884	661,947,718
Office of Health Services (2)	36,771,738	34,929,232
Community (excl. Facilities)	81,246,616	78,249,573
	<u>\$ 821,767,129</u>	<u>\$ 817,832,704</u>

(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 30.0% of all health services expenditures. These expenditures are for administrative expenses, off-site health care and drugs. The remaining 70.0% is incurred by DOC correctional facilities where the health services are rendered.

## EXPENDITURES OF THE DIVISION OF ADMINISTRATION - FY 2007



DIVISION OF ADMINISTRATION	FY 2007	FY 2006
Board of Corrections	\$ 13,090	\$ 15,801
Director's Office	1,709,144	1,515,755
Communications Unit	422,642	410,802
Inspector General	3,229,707	3,311,202
Compliance & Accreditation	1,098,167	1,128,762
Technology Services Unit (CTSU) (1)	25,007,719	17,254,213
Controller's Office	2,992,548	3,369,217
General Services (2)	6,074,561	4,134,822
Research & Management Serv.	850,531	821,187
Architect. & Engr. Services (3)	7,866,403	5,154,370
Procurement/Risk Management (4)	11,094,665	6,480,920
Employee Relations & Training	9,576,940	8,846,029
Va. Correctional Enterprises	<u>47,340,707</u>	<u>48,274,099</u>
	<u>\$ 117,276,824</u>	<u>\$ 100,717,178</u>

(1) The increase in expenditures is a result of VITA's decentralized rates and services, as well as the start-up of two new institutions.

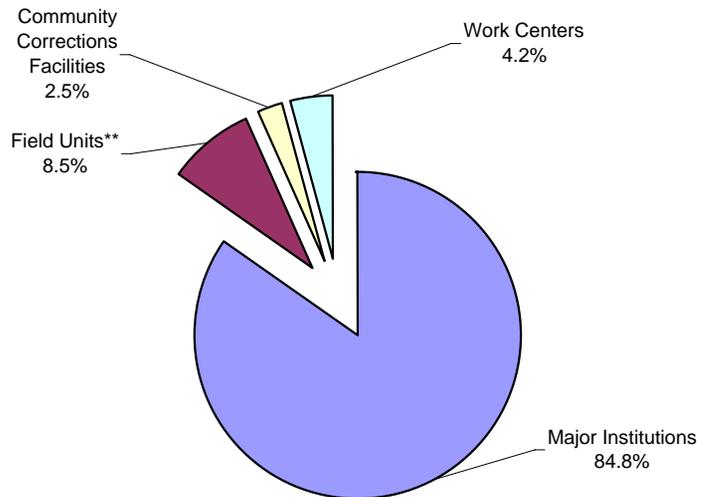
(2) The increase in expenditures above FY06 levels is largely the result of adjustments to the billing cycle for Atmore lease payments.

(3) The increase in expenditures is largely due to an increase in capital projects undertaken.

(4) Increased expenditures above FY06 levels reflect the fact that the Department made adjustments to the billing cycle on selective accounts such as Workers' Compensation.

**ADP DISTRIBUTION BY FACILITY TYPE**

The "Average Daily Population" (ADP) of the DOC was 30,199\*. 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 (6 security risk levels -Level 1 being the lowest and Level 6 being the highest), health care needs, educational needs, age, area of residence, etc. determine where an offender is housed. Offenders can be placed in a community facility (Detention/Diversion Center) by a court of law.

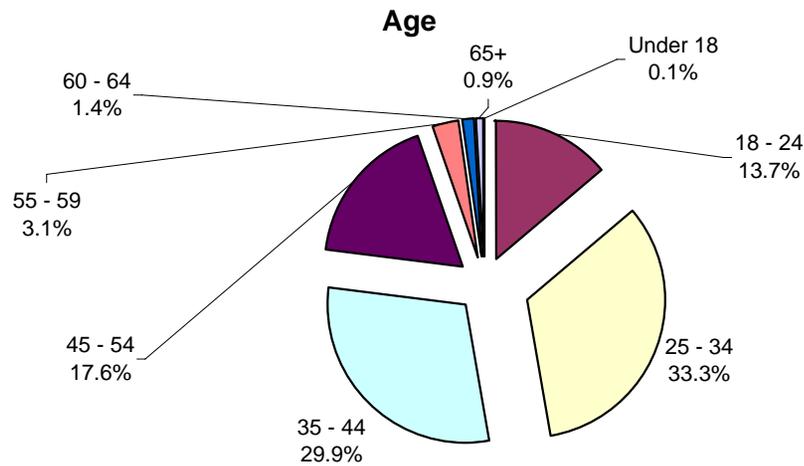
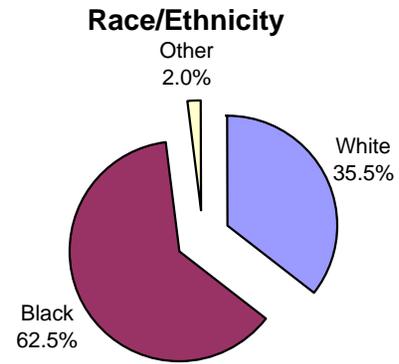
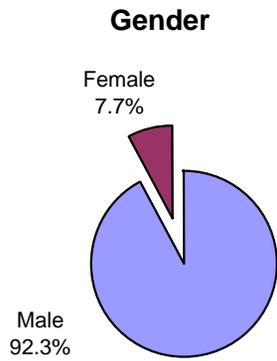


<u>FACILITY TYPE</u>	<u>FY 2007</u>	<u>FY 2006</u>
Major Institutions	25,603	25,511
Field Units**	2,563	2,494
Community Corrections Facilities	767	795
Work Centers	1,266	1,304
	<u>30,199</u>	<u>30,104</u>

\* The above ADP statistics refer to offenders housed in facilities operated by DOC. Excluded from these statistics are 1,557 DOC inmates housed in a privately-operated prison in Lawrenceville and 87 DOC pre-release inmates at community contracted facilities.

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

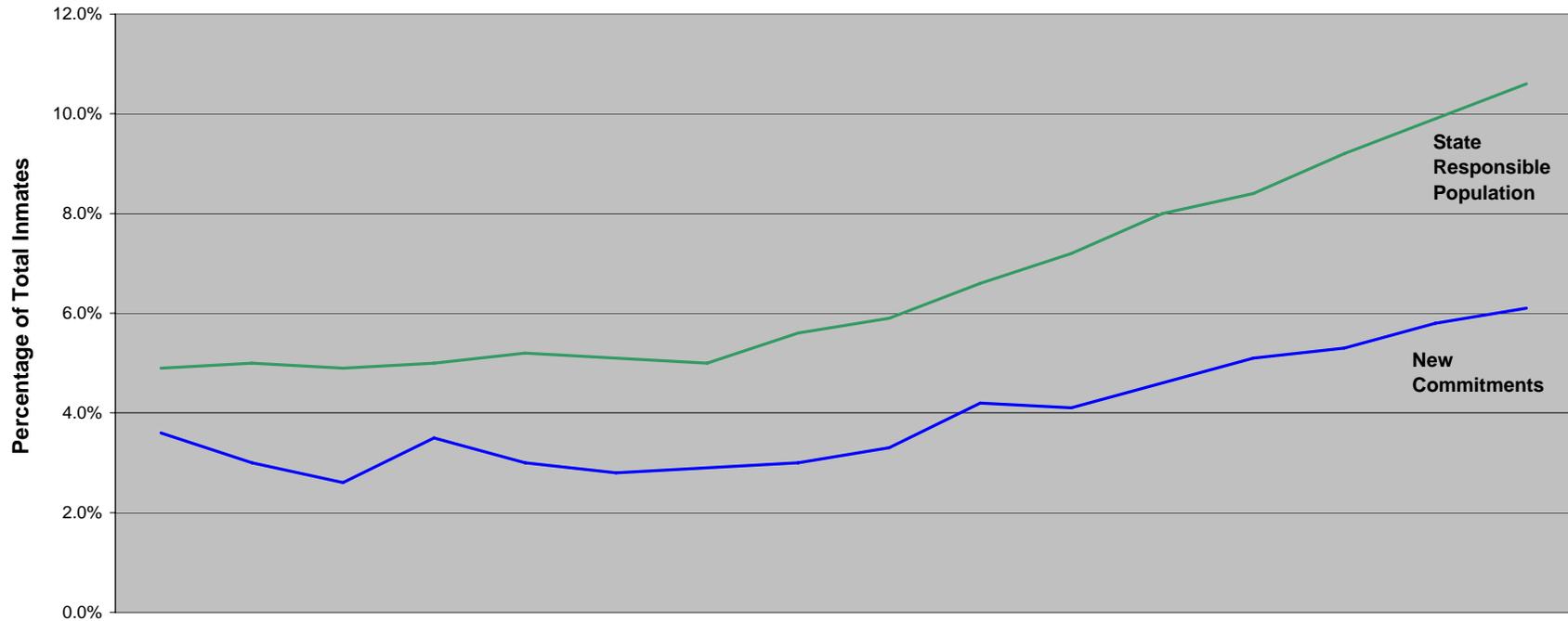
**INMATE POPULATION - DEMOGRAPHICS \***



\* This demographic data represents the DOC inmate population as of December 31, 2006, 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 2005

- In the past 5 years, there has been a 3% increase in the 50+ [state responsible population](#) and a 2% increase in the 50+ [new commitments](#)

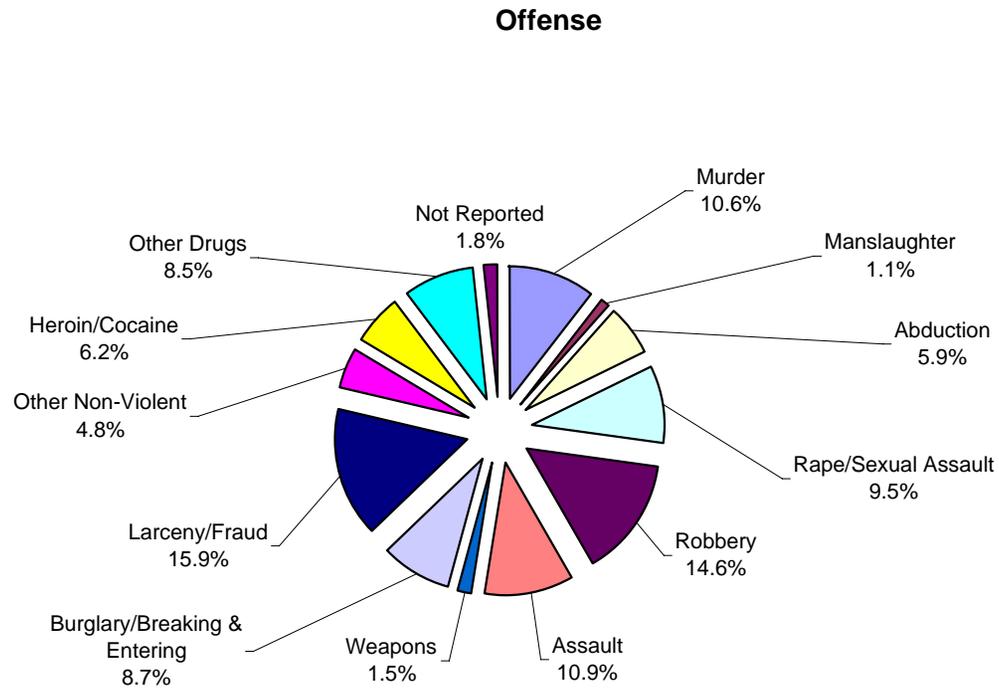


Fiscal Year	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
50+ State Resp	4.9%	5.0%	4.9%	5.0%	5.2%	5.1%	5.0%	5.6%	5.9%	6.6%	7.2%	8.0%	8.4%	9.2%	9.9%	10.6%
Number	715	767	830	859	1026	1229	1369	1559	1704	1967	2134	2341	2639	3137	3457	3700
50+ New Commit	3.6%	3.0%	2.6%	3.5%	3.0%	2.8%	2.9%	3.0%	3.3%	4.2%	4.1%	4.6%	5.1%	5.3%	5.8%	6.1%
Number	223	184	157	223	192	184	216	243	293	358	366	434	532	586	642	684

Source: DOC New Court Commitments (NCC) incarcerated in a DOC facility each Fiscal Year from 1990 through 2005. 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.

## INMATE POPULATION - OFFENSE DATA \*



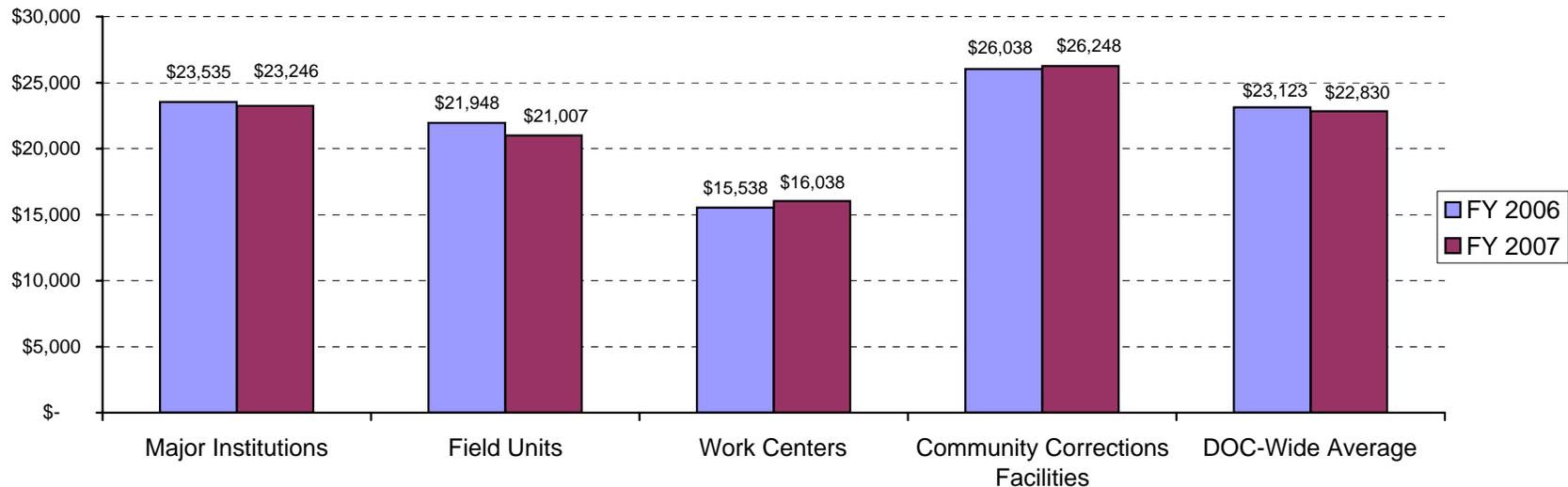
\* This offense data represents the DOC inmate population as of December 31, 2006, the most recent data available. This data includes DOC inmates incarcerated in local jails, however out-of-state inmates are not included. Inmates convicted of multiple offenses are represented here by their most serious 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 \$22,830 in FY 2007, down 1.3% from FY 2006. The percentage decrease as compared to FY 2006 is due primarily to the realignment of \$23.9 million in payroll costs from FY 2007 to FY 2006 by the Governor as a result the legislative delay in passage of the FY 2006-2008 biennial budget.

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 2007 VERSUS FY 2006**



\* The per offender cost does not include Green Rock or Pocahontas Correctional Centers. Both facilities were in start-up during FY 2007 and Green Rock did not begin receiving offenders until May, 2007.

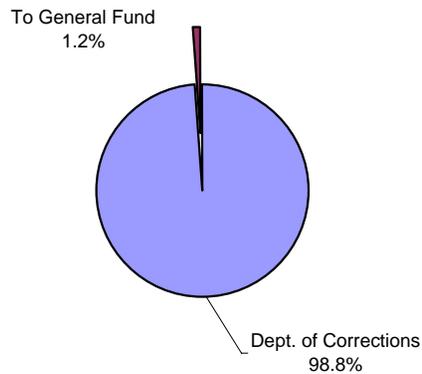
## OUT-OF-STATE INMATE REVENUE

DOC has successfully utilized excess prison capacity by housing inmates from other states for a fee. Inmates from Maryland, Hawaii and the Virgin Islands were housed in Virginia prisons during FY 2007. Revenue amounting to \$636,944 was received in FY 2007 from housing these inmates. \$629,176 of this revenue was retained by DOC of which \$500,000 was used to support the Department of Corrections' Virginia Corrections Information System (Virginia CORIS) and the remainder to provide working capital. The balance of revenue in the amount of \$7,768 was transferred to the general fund.

### OUT-OF-STATE INMATE REVENUE - FY 2007

#### DISTRIBUTION OF REVENUE

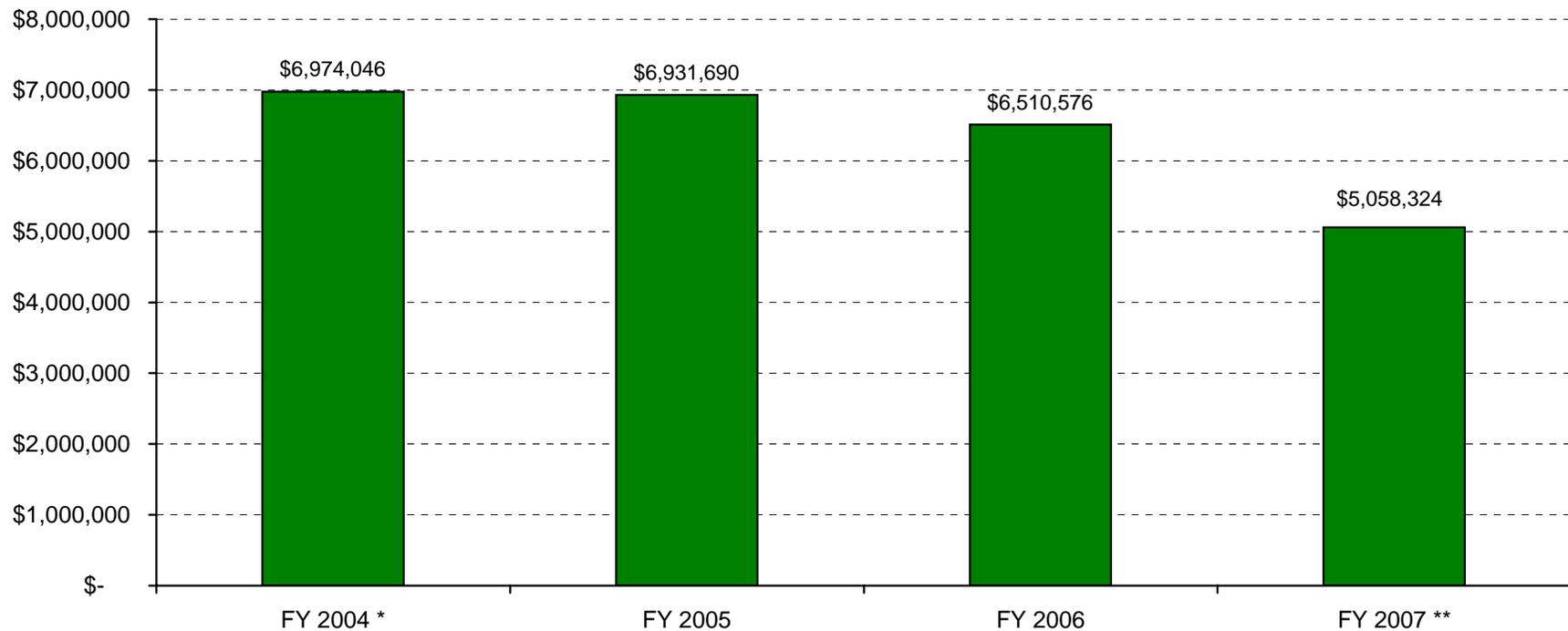
Dept. of Corrections	\$	629,176
To General Fund		7,768
<b>Total</b>	<b>\$</b>	<b>636,944</b>



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

Another source of revenue for the Commonwealth is the commission earned from inmates' use of telephones statewide. The DOC transfers all of this revenue to the Commonwealth's general fund. An automated enrollment system, which was installed during FY 2002, made it considerably easier for offenders to add individuals to their approved call lists.

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



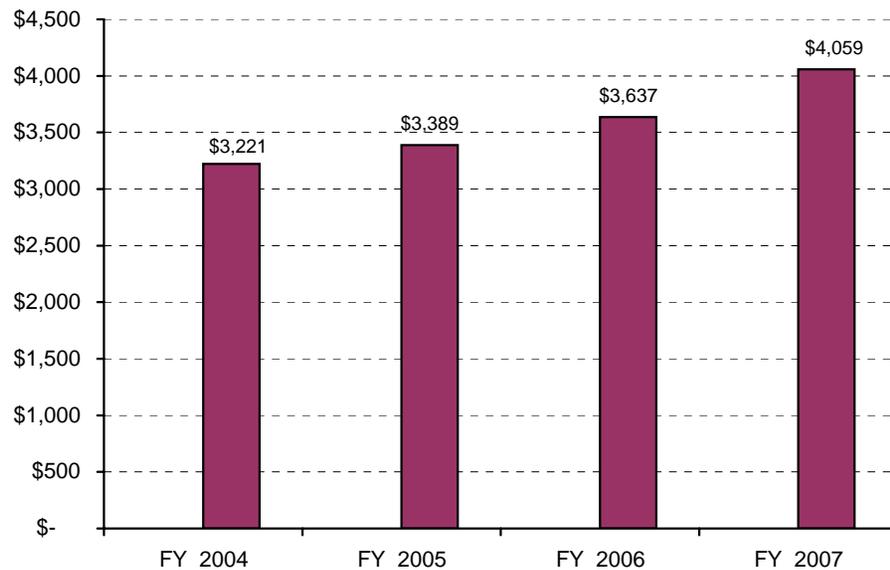
\* Not included in this amount is \$1.2 million received as reimbursement of expenses for FY 2003 as a result a bankruptcy filed by MCI WorldCom. These funds were also deposited in the Commonwealth's general fund.

\*\* 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.

## PER CAPITA MEDICAL EXPENDITURES

On a per capita basis, DOC medical expenditures increased 6.1% in FY 2004, increased by 5.2% in FY 2005, increased 7.3% in FY 2006 and 11.6% in FY 2007. It is very difficult to predict medical costs, however generally speaking the fluctuations may be attributed to inflation, rising cost of medical service costs whether provided by DOC staff or through contractual services, and the impact of an increasingly aging offender population.

### PER CAPITA MEDICAL EXPENDITURES



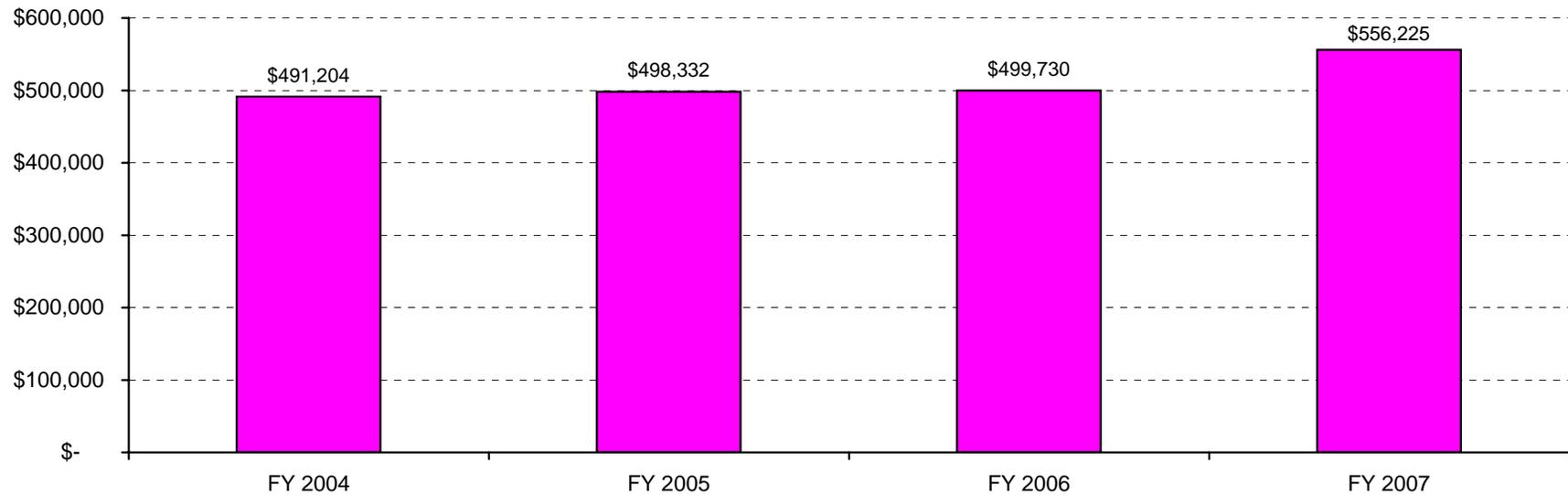
	<u>to</u>
FY 2004	12.00%
FY 2005	12.00%
FY 2006	11.90%
FY 2007	12.91%

\* The per offender cost does not include Green Rock or Pocahontas Correctional Centers. Both facilities were in start-up during FY 2007 and Green Rock did not begin receiving offenders until May, 2007.

## 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 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.

### INMATE MEDICAL CO-PAYMENT REVENUE



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**FINANCIAL REPORT**  
**For the Fiscal Year Ended June 30, 2007**

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## **FINANCIAL REPORT SUMMARY For the Fiscal Year Ended June 30, 2007**

Total DOC appropriations for FY 2007 were \$946,728,223, compared to \$921,694,587 for the prior fiscal year. This represents an increase of 2.7%. Of the total appropriations, the General Fund for the Department of Corrections totaled \$882,062,482 (approximately 93%) in FY 2007 which was comparable to the approximately 93% (\$861,542,750) for the prior fiscal year. The General Fund increase of \$20,519,732 over FY 2007 is the culmination of the annualization of central appropriation adjustments (salary increases and changes in fringe benefit rates), the reduction of \$23.9 million due to the realignment of the first FY 2007 payroll into FY 2006 by the Governor as a result of the legislative delay in passage of the FY 2006-2008 biennial budget and funding provided by the 2006 General Assembly for new and expanded facilities, direct inmate costs, and other new and ongoing initiatives.

Total Special Fund appropriations of \$63,024,990 comprised approximately 6% of the Department's budget. Virginia Correctional Enterprises (VCE) appropriation (\$52,251,726) comprises 83% of the total. Warranty Overhead, the Capital Construction Unit, pre-sentence investigations (HB 664), diversion center expenditures supported with room and board revenue, and medical expenditures supported with medical co-payment funds, as well as miscellaneous other activities accounted for the remaining (\$10,773,264) special fund appropriation.

Virginia Correctional Enterprises (VCE) is a manufacturing arm of the DOC providing various products and services to 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 2007, VCE had sales of approximately \$48.7 million or a 2.5% increase over FY 2006, yielding net income of \$1,021,630, which is used as working capital. The \$816,383 increase in net income for FY 2007 as compared to FY 2006 is largely the result of laundry plant improvements not required in FY 2007. 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 and automotive services.

The balance of the Department's appropriation is comprised of \$1,640,751 in federal appropriation. The majority of this appropriation was allocated for the Department's offender management system initiative - Virginia CORIS, residential and outpatient substance abuse treatment programs and re-entry programs for serious and violent offenders.

**DEPARTMENT OF CORRECTIONS  
OPERATING APPROPRIATIONS AND EXPENDITURES - BY FUND  
FOR THE FISCAL YEAR ENDING JUNE 30, 2007**

<u>FUND (1)</u>	<u>Appropriation Per Ch. 3 2006 Assembly</u>	<u>Total Adjustments</u>	<u>Total Adjusted Appropriation</u>	<u>Total Expenditures</u>	<u>Percent Expended Y-T-D</u>
GENERAL	\$ 897,010,966	\$ (14,948,484)	\$ 882,062,482	\$ 881,058,989	100%
FEDERAL	-	1,640,751	1,640,751	1,334,116	81%
SPECIAL	66,961,190	(3,936,200)	63,024,990	56,650,848	90%
<b>TOTAL FUNDS</b>	<b>\$ 963,972,156</b>	<b>\$ (17,243,933)</b>	<b>\$ 946,728,223</b>	<b>939,043,953</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.

<u>RECAP OF ADJUSTMENTS:</u>	<u>General Funds</u>	<u>Federal Funds</u>	<u>Special Funds</u>	<u>Total Funds</u>
Federal Grant Match (2)	\$ -	\$ -	\$ -	\$ -
Federal Grants	-	1,628,244	-	1,628,244
Funding for Victim Notification Grant	-	-	63,799	63,799
Realignment to Corrections Special Reserve (Fund 0230)	(3,541,345)	-	3,541,345	-
Transfer of GF to Capital (VCCW Wastewater Plant)	(26,559)	-	-	(26,559)
Appropriate Fund 0230 Balance	-	-	8,773	8,773
Realignment of Fund 0230 to Capital (VCCW Wastewater Plant)	-	-	(3,550,117)	(3,550,117)
Additional Agribusiness Appropriation	358,728	-	-	358,728
Reimbursement for Hurricane Ernesto	-	12,507	-	12,507
Central Appropriation Adjustment (3)	19,215,678	-	-	19,215,678
Realignment of Funding for June 30th Payroll Incurred in FY 2006	(23,854,566)	-	-	(23,854,566)
2007 General Assembly Actions	(3,014,463)	-	(4,000,000)	(7,014,463)
Realign Mt. Rogers PPEA Funding to Capital	(1,500,000)	-	-	(1,500,000)
Adjustment for Application of VITA Decentralized Rates	(2,585,957)	-	-	(2,585,957)
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (14,948,484)</b>	<b>\$ 1,640,751</b>	<b>\$ (3,936,200)</b>	<b>\$ (17,243,933)</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 increases in health insurance premiums, changes in the VRS rate, increases in the rate for group life insurance, disability and retiree health care credit, the 4% salary increase effective November 25, 2006 as well as funding to implement pay practices.

**DEPARTMENT OF CORRECTIONS  
DIVISIONS OF ADMINISTRATION & OPERATIONS  
OPERATING APPROPRIATIONS AND EXPENDITURES - ALL FUNDS  
FOR THE FISCAL YEAR ENDING JUNE 30, 2007**

<u>DIVISION</u>	<u>Appropriation Per Ch. 3 2006 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	\$ 48,400,373	\$ 14,082,765	\$ 62,483,138	\$ 60,359,177	97%
Employee Relations & Training	8,257,091	1,319,851	9,576,942	9,576,940	100%
Virginia Correctional Enterprises	(1) 57,251,726	(5,000,000)	52,251,726	47,340,707	91%
<b>SUBTOTAL - ADMINISTRATION</b>	<b>\$ 113,909,190</b>	<b>\$ 10,402,616</b>	<b>\$ 124,311,806</b>	<b>\$ 117,276,824</b>	<b>94%</b>
<u>OPERATIONS:</u>					
Administration	(2) \$ -	\$ 46,716,469	\$ 46,716,469	\$ 47,220,891	101%
Facilities	-	656,630,900	656,630,900	656,527,884	100%
Office of Health Services	-	37,277,871	37,277,871	36,771,738	99%
Community (excluding Facilities)	-	81,791,177	81,791,177	81,246,616	99%
Reallocations within the Division of Operations	850,062,966	(850,062,966)	-	-	0%
<b>SUBTOTAL - OPERATIONS</b>	<b>\$ 850,062,966</b>	<b>\$ (27,646,549)</b>	<b>\$ 822,416,417</b>	<b>\$ 821,767,129</b>	<b>100%</b>
<b>TOTAL - DEPT. OF CORRECTIONS</b>	<b>\$ 963,972,156</b>	<b>\$ (17,243,933)</b>	<b>\$ 946,728,223</b>	<b>\$ 939,043,953</b>	<b>99%</b>

(1) Virginia Correctional Enterprises has been realigned under the Division of Administration to more accurately reflect the Division of responsibility.

The YTD percentage is largely the result of a net increase of \$9 million over last fiscal by the Department of Planning and Budget based the Agency's prior year sales.

(2) Percent expended YTD in excess of 100% is possible as this function is budgeted and expended from the same program as other functions (i.e., Office of Health Services) within the Commonwealth Accounting and Reporting System (CARS) which did not fully expend its appropriation. Bills are paid in the order in which they are received.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF ADMINISTRATION  
OPERATING APPROPRIATIONS AND EXPENDITURES - BY OFFICE - ALL FUNDS  
FOR THE FISCAL YEAR ENDING JUNE 30, 2007**

<b>DIVISION OF ADMINISTRATION</b>	<b>Appropriation Per Ch. 3 2006 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	\$ -	\$ 13,090	13,090	13,090	100%
Director's Office	-	1,730,305	1,730,305	1,709,144	99%
Communications Unit	-	422,642	422,642	422,642	100%
Inspector General	-	3,230,168	3,230,168	3,229,707	100%
Compliance/Accreditation	-	1,098,167	1,098,167	1,098,167	100%
Corrections Technology Services Unit (CTSU)	-	25,306,701	25,306,701	25,007,719	99%
Controller's Office	-	2,992,548	2,992,548	2,992,548	100%
General Services	-	6,074,561	6,074,561	6,074,561	100%
Research & Management Services	-	850,531	850,531	850,531	100%
Architectural & Engineering Services	-	8,420,232	8,420,232	7,866,403	93%
Procurement/Risk Management	-	11,094,665	11,094,665	11,094,665	100%
Employee Relations & Training	8,257,091	1,319,851	9,576,942	9,576,940	100%
Virginia Correctional Enterprises (1)	57,251,726	(5,000,000)	52,251,726	47,340,707	91%
Reallocations within the Division of Administration (2)	48,400,373	(47,150,845)	1,249,528	-	0%
<b>TOTAL - ADMINISTRATION</b>	<b>\$ 113,909,190</b>	<b>\$ 10,402,616</b>	<b>\$ 124,311,806</b>	<b>\$ 117,276,824</b>	<b>94%</b>

(1) The YTD percentage is largely the result of a net increase of \$9 million over last fiscal by the Department of Planning and Budget based the Agency's prior year sales.

(2) The adjusted appropriation includes \$1,000,000 unallotted appropriation for the Commonwealth's share of the cost of construction of a wastewater treatment plant in the Town of Craigsville (Augusta County).

**DEPARTMENT OF CORRECTIONS  
DIVISION OF OPERATIONS  
OPERATING APPROPRIATIONS AND EXPENDITURES - BY OFFICE/FACILITY - ALL FUNDS  
FOR THE FISCAL YEAR ENDING JUNE 30, 2007**

<b>DIVISION OF OPERATIONS (1)</b>	<b>Appropriation Per Ch. 3 2006 Assembly</b>	<b>Total Adjustments</b>	<b>Total Adjusted Appropriation</b>	<b>Total Expenditures</b>	<b>Percent Expended Y-T-D</b>
Administration	\$ -	\$ 21,826,308	\$ 21,826,308	\$ 22,932,490	105%
Probation and Parole		71,862,219	71,862,219	71,220,783	99%
Classification		7,737,775	7,737,775	7,733,742	100%
Day Reporting Centers		4,890,624	4,890,624	4,670,375	95%
Adult Residential		1,654,115	1,654,115	1,651,913	100%
Financial Assistance for Confinement in Local Facilities		-	-	-	0%
Office of Health Services (OHS)		37,277,871	37,277,871	36,771,738	99%
Secure Confinement		20,536,605	20,536,605	20,258,203	99%
Facilities		656,630,900	656,630,900	656,527,884	100%
Reallocations within the Division of Operations	<u>850,062,966</u> <u>\$ 850,062,966</u>	<u>(850,062,966)</u> <u>\$ (27,646,549)</u>	<u>-</u> <u>\$ 822,416,417</u>	<u>-</u> <u>\$ 821,767,129</u>	<u>100%</u>

(1) Percent expended YTD in excess of 100% is possible as these functions are budgeted and expended from the same program in the Commonwealth Accounting and Reporting System (CARS) as those functions which expended less than 100%.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF OPERATIONS  
OPERATING APPROPRIATIONS AND EXPENDITURES - BY OFFICE/FACILITY - ALL FUNDS  
FOR THE FISCAL YEAR ENDING JUNE 30, 2007**

<b>DIVISION OF OPERATIONS</b>	<b>Appropriation Per Ch. 3 2006 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	\$	-	\$ 22,073,067	\$ 22,073,067	\$ 22,073,067	100%
Brunswick Correctional Center	(1)	-	19,736,552	19,736,552	20,003,785	101%
Buckingham Correctional Center		-	20,201,532	20,201,532	20,278,355	100%
Greensville Correctional Center	(1)	-	67,274,490	67,274,490	68,514,781	102%
Keen Mountain Correctional Center		-	17,245,332	17,245,332	17,245,332	100%
Nottoway Correctional Center	(1)	-	23,012,918	23,012,918	23,207,882	101%
Red Onion Correctional Center		-	22,807,714	22,807,714	22,807,714	100%
Sussex I Correctional Center		-	28,535,295	28,535,295	28,535,295	100%
Sussex II Correctional Center		-	26,008,414	26,008,414	26,008,414	100%
Wallens Ridge Correctional Center		-	23,645,820	23,645,820	23,645,643	100%
<b>SUBTOTAL - CELLED PROTOTYPES</b>	<b>\$</b>	<b>-</b>	<b>\$ 270,541,134</b>	<b>\$ 270,541,134</b>	<b>\$ 272,320,268</b>	<b>101%</b>
Dormitory Prototypes (MSD):						
Coffeewood Correctional Center	\$	-	\$ 18,892,641	\$ 18,892,641	\$ 18,892,641	100%
Deep Meadow Correctional Center		-	18,227,785	18,227,785	18,227,785	100%
Deerfield Correctional Center		-	16,746,509	16,746,509	16,746,509	100%
Dillwyn Correctional Center		-	15,574,930	15,574,930	15,574,930	100%
Haynesville Correctional Center	(2)	-	16,982,206	16,982,206	17,142,600	101%
Indian Creek Correctional Center		-	15,517,560	15,517,560	15,517,560	100%
Lunenburg Correctional Center		-	20,173,938	20,173,938	20,173,938	100%
<b>SUBTOTAL - DORM. PROTOTYPES</b>	<b>\$</b>	<b>-</b>	<b>\$ 122,115,569</b>	<b>122,115,569</b>	<b>122,275,963</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 and Caroline Correctional Field Units.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF OPERATIONS  
OPERATING APPROPRIATIONS AND EXPENDITURES - BY OFFICE/FACILITY - ALL FUNDS  
FOR THE FISCAL YEAR ENDING JUNE 30, 2007**

<u>DIVISION OF OPERATIONS</u>	<u>Appropriation Per Ch. 3 2006 Assembly</u>	<u>Total Adjustments</u>	<u>Total Adjusted Appropriation</u>	<u>Total Expenditures</u>	<u>Percent Expended Y-T-D</u>
<u>FACILITIES (Continued)</u>					
OTHER INSTITUTIONS:					
Bland Correctional Center	\$ -	\$ 16,690,653	\$ 16,690,653	\$ 16,690,653	100%
Fluvanna Correctional Center	-	26,921,289	26,921,289	26,921,289	100%
Green Rock Correctional Center	-	4,181,449	4,181,449	4,181,449	100%
James River Correctional Center	(1) -	12,907,537	12,907,537	12,989,042	101%
Marion Correctional Treatment Center	-	12,917,224	12,917,224	12,917,224	100%
Mecklenburg Correctional Center	-	18,579,250	18,579,250	18,601,512	100%
Pocahontas Correctional Center	-	937,303	937,303	934,437	100%
Powhatan Correctional Center	-	29,315,983	29,315,983	29,315,983	100%
Powhatan Reception/Classification	-	10,088,405	10,088,405	10,088,405	100%
Southampton Correctional Center	(1) -	15,884,534	15,884,534	15,709,637	99%
St. Brides Correctional Center	-	10,098,010	10,098,010	10,098,010	100%
Virginia Correctional Center for Women	-	13,154,085	13,154,085	13,154,085	100%
<b>SUBTOTAL - OTHER INSTITUTIONS</b>	<b>\$ -</b>	<b>\$ 171,675,722</b>	<b>\$ 171,675,722</b>	<b>\$ 171,601,725</b>	<b>100%</b>
FIELD UNITS:					
Western Region Field Units	\$ -	\$ 23,583,234	\$ 23,583,234	\$ 23,628,719	100%
Central Region Field Units	(2) -	14,506,933	14,506,933	14,407,849	99%
Eastern Region Field Units	(3) -	13,340,629	13,340,629	13,180,199	99%
<b>SUBTOTAL - FIELD UNITS</b>	<b>\$ -</b>	<b>\$ 51,430,796</b>	<b>\$ 51,430,796</b>	<b>\$ 51,216,766</b>	<b>100%</b>

(1) The percentage YTD is due primarily to delays in processing IATs for shared services with James River Work Center and Southampton Work/Pre-Release Center.

(2) The percentage YTD is due to the fact that Halifax and Rustburg Correctional Field Units, for accounting purposes, fall under Mecklenburg and Buckingham Correctional Centers, respectively. Each facility's budget and expenditures fall under the same program within the Commonwealth Accounting and Reporting System (CARS) and bills are paid in the order in which they are received.

(3) 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, 2007**

<b>DIVISION OF OPERATIONS</b>		<b>Appropriation Per Ch. 3 2006 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:						
Brunswick	(1)	\$ -	\$ 2,763,222	\$ 2,763,222	\$ 2,495,989	90%
Cold Springs	(1)	-	2,740,986	2,740,986	2,695,106	98%
Greensville	(1)	-	4,847,741	4,847,741	3,607,450	74%
James River	(1)	-	3,919,177	3,919,177	3,837,672	98%
Nottoway	(1)	-	2,541,037	2,541,037	2,346,073	92%
Southampton	(1)	-	4,730,241	4,730,241	4,874,033	103%
<b>SUBTOTAL - OTHER INSTITUTIONS</b>		<b>\$ -</b>	<b>\$ 21,542,404</b>	<b>21,542,404.00</b>	<b>19,856,324</b>	<b>92%</b>
<b>COMMUNITY CORRECTIONS FACILITIES</b>	(2)					
White Post Detention Center		\$ -	\$ 2,567,570	\$ 2,567,570	\$ 2,249,053	88%
White Post Diversion Center		-	2,042,819	2,042,819	1,923,493	94%
Appalachian Men's Detention Center		-	2,258,327	2,258,327	2,265,461	100%
Chatham Men's Diversion Center		-	2,272,276	2,272,276	2,450,285	108%
Harrisonburg Men's Diversion Center		-	2,516,475	2,516,475	2,617,158	104%
Southampton Men's Detention Center		-	2,546,236	2,546,236	2,541,842	100%
Richmond Women's Diversion Center		-	862,811	862,811	825,835	96%
Chesterfield Women's Diversion Center		-	1,899,249	1,899,249	2,047,753	108%
Stafford Diversion Center		-	2,295,621	2,295,621	2,336,332	102%
Undistributed Funding/Expense		-	63,891	63,891	(376)	-1%
<b>SUBTOTAL - COMM. CORR. FACILITIES</b>		<b>\$ -</b>	<b>\$ 19,325,275</b>	<b>\$ 19,325,275</b>	<b>\$ 19,256,838</b>	<b>100%</b>
<b>TOTAL - ALL FACILITIES</b>		<b>\$ -</b>	<b>\$ 656,630,900</b>	<b>\$ 656,630,900</b>	<b>\$ 656,527,884</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 (1) 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.

**DEPARTMENT OF CORRECTIONS  
OPERATING APPROPRIATIONS AND EXPENDITURES  
GENERAL FUNDS BY DIVISION  
FOR THE FISCAL YEAR ENDING JUNE 30, 2007**

<u>DIVISION</u>	<u>Appropriation Per Ch. 3 2006 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	\$ 52,557,464	\$ 13,759,227	\$ 66,316,691	\$ 65,316,644	98%
DIVISION OF OPERATIONS	844,453,502	(28,707,711)	815,745,791	815,742,345	100%
TOTAL GENERAL FUNDS	<u>\$ 897,010,966</u>	<u>\$ (14,948,484)</u>	<u>\$ 882,062,482</u>	<u>\$ 881,058,989</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, 2007**

<u>DIVISION</u>	<u>Appropriation Per Ch. 3 2006 Assembly</u>	<u>Total Adjustments</u>	<u>Total Adjusted Appropriation (1)</u>	<u>Total Expenditures</u>	<u>Percent Expended Y-T-D</u>
DIVISION OF ADMINISTRATION:	\$ -	\$ 730,063	\$ 730,063	\$ 635,003	87%
DIVISION OF OPERATIONS	\$ -	\$ 910,688	\$ 910,688	\$ 699,113	77%
<b>TOTAL FEDERAL FUNDS</b>	<u>\$ -</u>	<u>\$ 1,640,751</u>	<u>\$ 1,640,751</u>	<u>\$ 1,334,116</u>	<u>81%</u>

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

(1) Total Adjusted Appropriation consists of the following:

	<u>Appropriations</u>
VirginiaCORIS (Offender Management System)	\$ 730,063
Serious/Violent Offender Grant (Community Corrections)	735,000
Evidence Based Practices Grant	56,290
Chesapeake Watershed Project/Federal Drought Program	106,891
Reimbursement for Hurricane Ernesto	12,507
	<u>\$ 1,640,751</u>

**DEPARTMENT OF CORRECTIONS  
OPERATING APPROPRIATIONS AND EXPENDITURES  
SPECIAL FUNDS BY DIVISION  
FOR THE FISCAL YEAR ENDING JUNE 30, 2007**

<u>DIVISION</u>	<u>Appropriation Per Ch. 3 2006 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					
Central Administration Other (1)	\$ 3,600,000	\$ 900,819	\$ 4,500,819	\$ 3,484,471	77%
Central Administration Out-of-State Inmate Revenue (2)	500,000	-	500,000	500,000	100%
Virginia Corr. Enterprises	<u>57,251,726</u>	<u>(5,000,000)</u>	<u>52,251,726</u>	<u>47,340,707</u>	<u>91%</u>
	<u>\$ 61,351,726</u>	<u>\$ (4,099,181)</u>	<u>\$ 57,252,545</u>	<u>\$ 51,325,178</u>	<u>90%</u>
 DIVISION OF OPERATIONS (3)	 5,609,464	 162,981	 5,772,445	 5,325,670	 92%
 TOTAL SPECIAL FUNDS	 <u>\$ 66,961,190</u>	 <u>\$ (3,936,200)</u>	 <u>\$ 63,024,990</u>	 <u>\$ 56,650,848</u>	 <u>90%</u>

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

- (1) The adjusted appropriation includes the following unexpended appropriation: \$210,140 for Telemedicine, \$401,400 for Warranty Overhead, \$152,746 for the Capital Construction Unit as well as \$237,020 in undistributed appropriation. If adjusted for these amounts, the percent expended would be 100%.
- (2) This appropriation represents the state match for the Department's grant for VirginiaCORIS.
- (3) The year-do-date percentage is largely the result of \$275,745 in unexpended appropriation for Certified Substance Abuse Counselor (CSAC) positions. If adjusted for this amount, the percent expended would be 97%.

**DEPARTMENT OF CORRECTIONS  
 DETAIL OF OPERATING APPROPRIATIONS  
 SPECIAL FUNDS BY DIVISION  
 FOR THE FISCAL YEAR ENDING JUNE 30, 2007**

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

<b>Central Administration</b>	
Virginia Correctional Enterprises	\$ 52,251,726
Warranty Overhead	1,000,000
Capital Construction Unit	2,600,000
Telemedicine	600,000
Victim Notification	63,799
Virginia CORIS (State Match: Source - Out-of-State Inmate Revenue)	500,000
Undistributed Special Funds	237,020
<b>Subtotal Central Administration</b>	<b><u><u>\$ 57,252,545</u></u></b>
 <b>Division of Operations</b> 	
Diversion Center Expenditures Supported with Room & Board Revenue	\$ 2,000,000
Pre-sentence Investigations (HB664)	1,184,464
Compensation for Probation & Parole Officers (Arlington/Alexandria)	115,000
Prison Visitation Project	150,000
Enhanced Faith-Based Services	600,000
Save Our Shelters Pen Pals Program	75,000
Insurance Recovery	529,622
Recyclable Materials	28,611
Surplus Property	35,533
Miscellaneous Special Funds (includes funding for Lexus/Nexus - media Law Library)	54,215
Replacement of GF with NGF	1,000,000
<b>Subtotal Operations</b>	<b><u><u>\$ 5,772,445</u></u></b>
 <b>Total Adjusted Appropriations (Special Funds)</b>	 <b><u><u>\$ 63,024,990</u></u></b>

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**OPERATING PER CAPITA STATEMENT OF FACILITIES**  
**For the Fiscal Year Ended June 30, 2007**  
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## **OPERATING PER CAPITA STATEMENT OF FACILITIES SUMMARY**

**For the Fiscal Year Ended June 30, 2007**

During FY 2007, the Department of Corrections operated 31 Major Institutions, 10 Correctional Field Units, 6 Work Centers, 5 Diversion Centers and 4 Detention Centers. Among the 31 institutions which operated during FY 2007 is Green Rock Correctional Center, Chatham, Virginia. Since this facility did not begin receiving inmates until May 2007, it is not included in either the Per Capita Statement or Direct and Indirect Inmate Cost Summary for FY 2007. Baskerville, Pulaski, and Botetourt field units were given the designation of major institution in FY 2006; however their staffing and mission did not change. Therefore, for purposes of this report, they will continue to be reported with the field units.

The average per capita costs for these facility groups were: Major Institutions - \$23,246; Field Units - \$21,007; Work Centers - \$16,038; and Community Corrections Facilities - \$26,248. The FY07 Department-wide per capita cost was \$22,830, representing a decrease of \$293, or 1.3%, over the FY 2006 per capita cost of \$23,123. The per capita rate is obtained by dividing the total expenditures by the Average Daily Population (ADP). During this fiscal period, the expenditures decreased by 1.1% (\$7.3 million) and the ADP increased by 0.22%, (66 offenders). The percentage decrease as compared to FY 2006 is largely due to the exclusion of approximately \$20.0 million of the \$23.9 million in payroll expenses for facilities that were realigned from the first FY 2007 payroll into FY 2006 by the Governor. This action was the result of legislative delay in passage of the FY 2006-2008 biennial budget. No attempt has been made in subsequent narratives to reflect the impact of this unique occurrence on each type of facility's per capita rate.

It should be noted that 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. 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.

## **Major Institutions**

The average per capita cost of major institutions was \$23,246 per inmate, a decrease of \$289, or 1.2%, from the FY 2006 per capita cost of \$23,535. As stated previously, the per capita rate is obtained by dividing the total expenditures by the Average Daily Population (ADP). A major factor that contributed to the decrease in expenditures is the \$16.5 million decrease in personal services. This decrease is the result of the annualization of FY 2006 and FY 2007 salary and fringe benefit rate adjustments, offset by the realignment of the first FY 2007 payroll to FY 2006 as approved by the Governor.

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 – Dillwyn (\$15,988), Haynesville (\$16,424), Coffeewood (\$16,461), and Lunenburg (\$17,249). 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 (\$19,106), Deep Meadow (\$20,369) and Deerfield (\$27,985) is driven by their mission – substance abuse therapeutic community (TC), reception and classification function and medical facility for geriatric offenders, respectively.

Marion Correctional Treatment Center continues to incur the highest per capita cost of the major institutions (\$71,834). 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.

Powhatan Correctional Center again continues to rank second in the highest per capita cost of the major institutions (\$36,567). 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). Its 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 psychiatric facilities, which also include Marion, Fluvanna, Brunswick, and Greensville.

Three major institutions – Southampton, Bland and James River – have large agribusiness operations that account for 8.9%, 6.2% and 15.6% of their expenditures, respectively. Of all other facilities that operated an

agribusiness program, the expenditures accounted for 1.3% of the total costs. Although these three institutions have higher per capita costs because they host large agribusiness operations, these functions are vital to maintaining the Department's overall food costs.

### **Field Units**

The average per capita cost of the field units was \$21,007 per inmate, a decrease of \$941, or 4.3%, above the FY 2006 per capita cost of \$21,948. The percentage decrease is primarily the result of the realignment of the first FY 2007 payroll to FY 2006. The per capita cost for the Central Region Field Units was \$19,893, representing the lowest of the three regions. The Western Region Field Unit per capita costs were \$21,892 while the Eastern Region Field Units had the highest per capita rate of \$22,343. During FY 2007, it should be noted the shift in ADP in FY 2007 as compared to FY 2006 between the Eastern and Central regions is the result of a change in regional oversight.

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.

### **Work Centers**

The average per capita cost of the work centers was \$16,038 per inmate, an increase of \$500, or 3.2%, over the FY 2006 per capita cost of \$15,538. The percentage increase in work center per capita is primarily the result of a reduction in ADP – 2.9% below the FY 2006 level. Despite the lower population, fixed costs (i.e., staff salaries, utilities, repair and maintenance costs) are not significantly driven by changes in population.

Per capita costs for individual work centers range from \$13,656 at James River Work Center to \$19,854 at Southampton Work Center for Men and Pre-Release and Work Center for Women. 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 other host facilities.

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.

### **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.

The average per capita cost of community facilities was \$26,248 per probationer, an increase of \$210, or .81%, over the FY 2006 per capita cost of \$26,038.

Per capita costs range from \$22,576 at the Richmond Women's Detention Center to \$29,033 at the Harrisonburg Men's Diversion Center. 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.

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.

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
SUMMARY BY TYPE OF FACILITY  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	MAJOR INSTITUTIONS (2)		FIELD UNITS		WORK CENTERS		COMMUNITY CORRECTIONS FACILITIES	
Average Daily Population (ADP)	(1)	25,574	2,563		1,266		767	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:								
PERSONAL SERVICES	400,293,481	\$ 15,652	42,373,029	\$ 16,533	15,945,629	\$ 12,599	16,161,934	\$ 21,071
INMATE PAYROLL - Direct Cost	7,224,023	282	1,150,690	449	834,028	659	-	-
CONTRACTUAL SERVICES:								
Direct Inmate Costs	85,860,550	3,357	1,945,253	759	1,379,318	1,090	628,756	820
Indirect Inmate Costs	9,654,553	378	710,423	277	71,148	56	360,392	470
Recoveries for Contractual Serv.	-	-	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>95,515,103</b>	<b>3,735</b>	<b>2,655,676</b>	<b>1,036</b>	<b>1,450,466</b>	<b>1,146</b>	<b>989,149</b>	<b>1,290</b>
SUPPLIES AND MATERIALS:								
Direct Inmate Costs	33,530,758	1,311	3,018,478	1,178	900,010	711	890,521	1,161
Indirect Inmate Costs	36,938,855	1,444	3,040,328	1,186	563,278	445	1,190,004	1,551
Recoveries for Supplies & Mat'ls.	(8,912,426)	(348)	(845,060)	(330)	-	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>61,557,187</b>	<b>2,407</b>	<b>5,213,746</b>	<b>2,034</b>	<b>1,463,288</b>	<b>1,156</b>	<b>2,080,525</b>	<b>2,713</b>
TRANSFER PAYMENTS	1,458,799	57	19,785	8	19,114	15	1,695	2
CONTINUOUS CHARGES	(3) 21,736,780	850	1,651,891	645	504,531	399	469,040	612
PROPERTY AND IMPROVEMENT	149,500	6	165,985	65	-	-	9,922	13
EQUIPMENT	6,570,070	257	609,239	238	79,741	63	420,196	548
<b>FY2007 TOTAL STATE EXPENDITURES</b>	<b>(4) 594,504,944</b>	<b>23,246</b>	<b>53,840,041</b>	<b>21,007</b>	<b>20,296,797</b>	<b>16,038</b>	<b>20,132,460</b>	<b>26,248</b>
LESS INSTITUTIONAL EARNINGS	(5) (2,596,624)	(102)	(48,267)	(19)	-	-	-	-
<b>FY2007 NET STATE EXPENDITURES</b>	<b>\$ 591,908,320</b>	<b>\$ 23,145</b>	<b>\$ 53,791,774</b>	<b>\$ 20,988</b>	<b>\$ 20,296,797</b>	<b>\$ 16,038</b>	<b>\$ 20,132,460</b>	<b>\$ 26,248</b>
<b>FY2006 TOTAL STATE EXPENDITURES</b>	<b>\$ 600,404,713</b>	<b>\$ 23,535</b>	<b>\$ 54,738,768</b>	<b>\$ 21,948</b>	<b>\$ 20,262,170</b>	<b>\$ 15,538</b>	<b>\$ 20,700,446</b>	<b>\$ 26,038</b>

(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.

(2) Excludes expenditures and ADP for Green Rock Correctional Center which did not receive offenders until May, 2007 and Pocahontas Correctional Center which is scheduled to open in FY 2008.

DEPARTMENT OF CORRECTIONS  
 PER CAPITA STATEMENT OF FACILITIES  
 SUMMARY BY TYPE OF FACILITY  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

		TOTAL COSTS ALL FACILITIES	
		Expenditures	Per Capita
Average Daily Population (ADP)		30,170	
TYPE OF EXPENDITURES:			
PERSONAL SERVICES		\$ 474,774,073	\$ 15,737
INMATE PAYROLL - Direct Cost		9,208,741	305
CONTRACTUAL SERVICES:			
Direct Inmate Costs		89,813,878	2,977
Indirect Inmate Costs		10,796,517	358
Recoveries for Contractual Serv.		-	-
TOTAL CONTRACTUAL SERVICES		100,610,394	3,335
SUPPLIES AND MATERIALS:			
Direct Inmate Costs		38,339,768	1,271
Indirect Inmate Costs		41,732,464	1,383
Recoveries for Supplies & Mat'ls.		(9,757,485)	(323)
TOTAL SUPPLIES AND MATERIALS		70,314,747	2,331
TRANSFER PAYMENTS		1,499,393	50
CONTINUOUS CHARGES	(3)	24,362,242	808
PROPERTY AND IMPROVEMENT		325,407	11
EQUIPMENT		7,679,246	255
FY2007 TOTAL STATE EXPENDITURES	(4)	688,774,242	22,830
LESS INSTITUTIONAL EARNINGS	(5)	(2,644,891)	(88)
<b>FY2007 NET STATE EXPENDITURES</b>		<b>\$ 686,129,351</b>	<b>\$ 22,742</b>
<i>FY2006 TOTAL STATE EXPENDITURES</i>		<i>\$ 696,106,098</i>	<i>\$ 23,123</i>

- (3) Continuous Charges include expenditures for insurance, utilities, and lease and rent payments for equipment, buildings and land.
- (4) 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.
- (5) Institutional Earnings are funds not obtained from a facility's general fund appropriation or from out-of-state inmate revenue. Such earnings are either revenues generated from goods and services rendered, or are loss reimbursements. Examples would be the revenue from the sale of farm and dairy products, surplus property sales, recyclable materials sales, and insurance recoveries.

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to the nearest dollar)

	(709) POWHATAN CORRECTIONAL CENTER		(716) VIRGINIA CORRECTIONAL CENTER FOR WOMEN		(717) SOUTHAMPTON CORRECTIONAL CENTER	
Average Daily Population (ADP)	832		571		649	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
<b>TYPE OF EXPENDITURES:</b>						
PERSONAL SERVICES	\$ 18,092,427	\$ 21,754	10,033,356	\$ 17,579	\$ 12,164,023	\$ 18,752
INMATE PAYROLL - Direct Cost	201,407	242	156,778	275	293,221	452
<b>CONTRACTUAL SERVICES:</b>						
Direct Inmate Costs	8,102,029	9,742	1,630,365	2,857	826,613	1,274
Indirect Inmate Costs	262,091	315	451,546	791	279,878	431
Recoveries for Contractual Serv.	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>8,364,120</b>	<b>10,057</b>	<b>2,081,911</b>	<b>3,648</b>	<b>1,106,492</b>	<b>1,706</b>
<b>SUPPLIES AND MATERIALS:</b>						
Direct Inmate Costs	1,351,668	1,625	948,112	1,661	944,556	1,456
Indirect Inmate Costs	3,072,420	3,694	976,470	1,711	2,050,905	3,162
Recoveries for Supplies & Mat'ls.	(1,338,363)	(1,609)	-	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>3,085,725</b>	<b>3,710</b>	<b>1,924,582</b>	<b>3,372</b>	<b>2,995,461</b>	<b>4,618</b>
TRANSFER PAYMENTS	14,301	17	15,809	28	35,980	55
CONTINUOUS CHARGES	569,930	685	390,384	684	177,309	273
PROPERTY AND IMPROVEMENT	4,699	6	(53,552)	(94)	4,527	-
EQUIPMENT	79,458	96	123,066	216	255,005	393
<b>FY2007 TOTAL STATE EXPENDITURES</b>	<b>30,412,068</b>	<b>36,567</b>	<b>14,672,333</b>	<b>25,707</b>	<b>17,032,016</b>	<b>26,257</b>
LESS INSTITUTIONAL EARNINGS	(29,484)	(35)	(8,717)	(15)	(535,790)	(826)
<b>FY2007 NET STATE EXPENDITURES</b>	<b>\$ 30,382,584</b>	<b>\$ 36,532</b>	<b>\$ 14,663,615</b>	<b>\$ 25,692</b>	<b>\$ 16,496,226</b>	<b>\$ 25,431</b>
<b>FY2006 TOTAL STATE EXPENDITURES</b>	<b>\$ 27,830,174</b>	<b>\$ 34,106</b>	<b>\$ 14,355,946</b>	<b>\$ 25,454</b>	<b>\$ 17,455,193</b>	<b>\$ 26,854</b>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(718) BLAND CORRECTIONAL CENTER		(719) JAMES RIVER CORRECTIONAL CENTER		(721) POWHATAN RECEPTION & CLASSIFICATION CENTER	
	634		457		452	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
Average Daily Population (ADP)						
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 14,423,390	\$ 22,762	\$ 10,633,384	\$ 23,272	\$ 5,895,267	\$ 13,055
INMATE PAYROLL - Direct Cost	211,923	334	190,837	418	48,243	107
CONTRACTUAL SERVICES:						
Direct Inmate Costs	912,593	1,440	343,210	751	3,305,520	7,320
Indirect Inmate Costs	226,438	357	446,970	978	70,102	155
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	1,139,031	1,798	790,180	1,729	3,375,622	7,475
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	920,933	1,453	687,890	1,505	606,774	1,344
Indirect Inmate Costs	3,017,302	4,762	5,749,715	12,584	181,214	401
Recoveries for Supplies & Mat'ls.	(2,280,168)	(3,598)	(4,456,855)	(9,754)	-	-
TOTAL SUPPLIES AND MATERIALS	1,658,067	2,617	1,980,750	4,335	787,988	1,745
TRANSFER PAYMENTS	3,416	-	6,925	15	1,790	4
CONTINUOUS CHARGES	378,916	598	489,766	1,072	49,247	109
PROPERTY AND IMPROVEMENT	28,887	46	4,390	-	-	-
EQUIPMENT	291,822	461	172,384	377	49,611	110
FY2007 TOTAL STATE EXPENDITURES	18,135,452	28,620	14,268,618	31,228	10,207,769	22,605
LESS INSTITUTIONAL EARNINGS	(391,034)	(617)	(869,373)	(1,903)	(1,116)	(2)
<b>FY2007 NET STATE EXPENDITURES</b>	<b>\$ 17,744,418</b>	<b>\$ 28,003</b>	<b>\$ 13,399,244</b>	<b>\$ 29,325</b>	<b>10,206,653</b>	<b>\$ 22,602</b>
<i>FY2006 TOTAL STATE EXPENDITURES</i>	<b>\$ 19,385,680</b>	<b>\$ 31,017</b>	<b>\$ 14,423,694</b>	<b>\$ 31,288</b>	<b>\$ 10,081,882</b>	<b>\$ 22,207</b>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(730) BRUNSWICK CORRECTIONAL CENTER		(733) SUSSEX 1 STATE PRISON		(734) SUSSEX II STATE PRISON	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
Average Daily Population (ADP)	698		1,129		1,270	
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 16,648,355	\$ 23,840	\$ 16,322,528	\$ 14,453	\$ 16,479,425	\$ 12,972
INMATE PAYROLL - Direct Cost	277,708	398	266,171	236	333,783	263
CONTRACTUAL SERVICES:						
Direct Inmate Costs	1,467,787	2,102	6,219,876	5,508	5,840,705	4,597
Indirect Inmate Costs	270,777	388	411,202	364	378,106	298
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	1,738,563	2,490	6,631,078	5,872	6,218,811	4,895
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,338,402	1,917	989,857	876	445,227	350
Indirect Inmate Costs	933,506	1,337	1,316,648	1,166	1,301,977	1,025
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,271,908	3,253	2,306,505	2,042	1,747,205	1,375
TRANSFER PAYMENTS	70,355	101	224,782	199	186,942	147
CONTINUOUS CHARGES	632,209	905	3,263,549	2,890	1,062,822	837
PROPERTY AND IMPROVEMENT	6,182	9	13,905	12	23,693	19
EQUIPMENT	356,669	511	254,523	225	219,083	172
FY2007 TOTAL STATE EXPENDITURES	22,001,948	31,507	29,283,041	25,930	26,271,763	20,680
LESS INSTITUTIONAL EARNINGS	(6,978)	(10)	(12,980)	(11)	(2,775)	(2)
<b>FY2007 NET STATE EXPENDITURES</b>	<b>\$ 21,994,970</b>	<b>\$ 31,497</b>	<b>\$ 29,270,061</b>	<b>\$ 25,918</b>	<b>\$ 26,268,988</b>	<b>\$ 20,677</b>
<i>FY2006 TOTAL STATE EXPENDITURES</i>	<i>22,270,408</i>	<i>31,860</i>	<i>29,551,368</i>	<i>24,812</i>	<i>26,117,999</i>	<i>20,795</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(735) WALLENS RIDGE STATE PRISON		(737) ST. BRIDES CORRECTIONAL CENTER		(741) RED ONION STATE PRISON	
Average Daily Population (ADP)	1,147		389		787	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 18,902,152	\$ 16,477	\$ 8,747,781	\$ 22,473	\$ 18,530,523	\$ 23,541
INMATE PAYROLL - Direct Cost	287,649	251	109,575	282	156,149	198
CONTRACTUAL SERVICES:						
Direct Inmate Costs	807,666	704	572,849	1,472	795,151	1,010
Indirect Inmate Costs	295,754	258	224,519	577	203,899	259
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	1,103,420	962	797,368	2,048	999,051	1,269
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,646,393	1,435	553,185	4,230	1,422,260	1,807
Indirect Inmate Costs	878,471	766	523,872	2,257	1,045,191	1,328
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,524,864	2,201	1,077,057	6,486	2,467,451	3,135
TRANSFER PAYMENTS	85,402	74	20,495	53	150,992	192
CONTINUOUS CHARGES	1,276,953	1,113	411,809	1,058	1,068,285	1,357
PROPERTY AND IMPROVEMENT	9,470	8	3,077	8	-	-
EQUIPMENT	330,792	288	(18,459)	(47) *	232,951	296
FY2007 TOTAL STATE EXPENDITURES	24,520,702	21,375	11,148,704	28,641	23,605,402	29,988
LESS INSTITUTIONAL EARNINGS	(3,607)	(3)	(110)	(0)	(30,788)	(39)
<b>FY2007 NET STATE EXPENDITURES</b>	<b>\$ 24,517,095</b>	<b>\$ 21,372</b>	<b>\$ 11,148,594</b>	<b>\$ 28,641</b>	<b>\$ 23,574,615</b>	<b>\$ 29,949</b>
<i>FY2006 TOTAL STATE EXPENDITURES</i>	<i>\$ 25,575,196</i>	<i>\$ 21,366</i>	<i>\$ 11,505,910</i>	<i>\$ 27,927</i>	<i>\$ 23,794,406</i>	<i>\$ 29,930</i>

\* Equipment expenditures associated with the opening of St. Brides Phase I are funded through construction bonds. The negative amount in equipment is the result of a delay in reimbursement for equipment purchases.

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(743) FLUVANNA CORRECTIONAL CENTER FOR WOMEN		(744) MECKLENBURG CORRECTIONAL CENTER		(745) NOTTOWAY CORRECTIONAL CENTER	
Average Daily Population (ADP)	1,180		721		1,197	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 14,706,725	\$ 12,460	\$ 15,201,883	\$ 21,087	\$ 19,133,820	\$ 15,987
INMATE PAYROLL - Direct Cost	220,312	187	133,487	185	275,431	230
CONTRACTUAL SERVICES:						
Direct Inmate Costs	8,547,297	7,241	705,735	979	1,040,699	870
Indirect Inmate Costs	437,549	371	109,048	151	358,473	300
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	8,984,846	7,612	814,783	1,130	1,399,172	1,169
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,432,340	1,214	1,031,586	1,431	1,888,882	1,578
Indirect Inmate Costs	1,110,695	941	813,059	1,128	1,005,764	840
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,543,035	2,155	1,844,645	2,559	2,894,646	2,419
TRANSFER PAYMENTS	46,485	39	3,270	5	18,963	16
CONTINUOUS CHARGES	620,228	525	1,241,209	1,722	639,815	535
PROPERTY AND IMPROVEMENT	-	-	-	-	13,435	11
EQUIPMENT	606,373	514	82,894	115	202,098	169
FY2007 TOTAL STATE EXPENDITURES	27,728,004	23,492	19,322,169	26,802	24,577,380	20,535
LESS INSTITUTIONAL EARNINGS	(2,021)	(2)	(4,925)	(7)	(19,052)	(16)
<b>FY2007 NET STATE EXPENDITURES</b>	<b>\$ 27,725,982</b>	<b>\$ 23,490</b>	<b>\$ 19,317,244</b>	<b>\$ 26,795</b>	<b>\$ 24,558,328</b>	<b>\$ 20,519</b>
<i>FY2006 TOTAL STATE EXPENDITURES</i>	<i>\$ 29,684,443</i>	<i>\$ 25,285</i>	<i>\$ 19,891,582</i>	<i>\$ 27,399</i>	<i>\$ 27,011,523</i>	<i>\$ 22,510</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(747) MARION CORRECTIONAL TREATMENT CENTER		(749) BUCKINGHAM CORRECTIONAL CENTER		(752) DEEP MEADOW CORRECTIONAL CENTER	
Average Daily Population (ADP)	195		1,003		971	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
<b>TYPE OF EXPENDITURES:</b>						
PERSONAL SERVICES	\$ 11,808,789	\$ 60,636	\$ 16,597,175	\$ 16,550	\$ 14,655,701	\$ 15,097
INMATE PAYROLL - Direct Cost	60,623	311	268,357	268	176,221	182
<b>CONTRACTUAL SERVICES:</b>						
Direct Inmate Costs	401,647	2,062	1,626,636	1,622	1,784,090	1,838
Indirect Inmate Costs	128,893	662	325,916	325	307,245	317
Recoveries for Contractual Serv.	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>530,540</b>	<b>2,724</b>	<b>1,952,552</b>	<b>1,947</b>	<b>2,091,336</b>	<b>2,154</b>
<b>SUPPLIES AND MATERIALS:</b>						
Direct Inmate Costs	927,434	4,762	1,366,807	1,363	1,546,741	1,593
Indirect Inmate Costs	371,260	1,906	964,752	962	1,473,033	1,517
Recoveries for Supplies & Mat'ls.	-	-	-	-	(811,959)	(836)
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>1,298,694</b>	<b>6,669</b>	<b>2,331,560</b>	<b>2,325</b>	<b>2,207,815</b>	<b>2,274</b>
TRANSFER PAYMENTS	2,916	15	49,140	49	14,862	15
CONTINUOUS CHARGES	158,881	816	876,757	874	303,591	313
PROPERTY AND IMPROVEMENT	-	-	34,086	34	-	-
EQUIPMENT	129,161	663	358,640	358	323,247	333
<b>FY2007 TOTAL STATE EXPENDITURES</b>	<b>13,989,604</b>	<b>71,834</b>	<b>22,468,267</b>	<b>22,405</b>	<b>19,772,772</b>	<b>20,369</b>
LESS INSTITUTIONAL EARNINGS	(110)	(1)	(96,586)	(96)	(10,153)	(10)
<b>FY2007 NET STATE EXPENDITURES</b>	<b>\$ 13,989,494</b>	<b>\$ 71,833</b>	<b>\$ 22,371,681</b>	<b>\$ 22,309</b>	<b>\$ 19,762,619</b>	<b>\$ 20,358</b>
<i>FY2006 TOTAL STATE EXPENDITURES</i>	<i>\$ 14,568,176</i>	<i>\$ 68,395</i>	<i>\$ 23,052,997</i>	<i>\$ 23,476</i>	<i>\$ 20,857,054</i>	<i>\$ 20,983</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(753) DEERFIELD CORRECTIONAL CENTER		(754) AUGUSTA CORRECTIONAL CENTER		(768) KEEN MOUNTAIN CORRECTIONAL CENTER	
Average Daily Population (ADP)	699		1,113		898	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 13,866,702	\$ 19,831	\$ 18,016,799	\$ 16,185	\$ 13,551,087	\$ 15,094
INMATE PAYROLL - Direct Cost	247,969	355	265,675	239	295,042	329
CONTRACTUAL SERVICES:						
Direct Inmate Costs	2,208,469	3,158	1,088,652	978	588,568	656
Indirect Inmate Costs	127,636	183	248,001	223	180,328	201
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	<u>2,336,105</u>	<u>3,341</u>	<u>1,336,652</u>	<u>1,201</u>	<u>768,896</u>	<u>856</u>
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,670,052	2,388	1,761,926	1,583	1,158,784	1,291
Indirect Inmate Costs	697,704	998	826,340	742	1,043,885	1,163
Recoveries for Supplies & Mat'ls.	-	-	(25,082)	(23)	-	-
TOTAL SUPPLIES AND MATERIALS	<u>2,367,755</u>	<u>3,386</u>	<u>2,563,184</u>	<u>2,303</u>	<u>2,202,669</u>	<u>2,454</u>
TRANSFER PAYMENTS	39,830	57	19,888	18	12,430	14
CONTINUOUS CHARGES	469,553	672	1,096,291	985	861,571	960
PROPERTY AND IMPROVEMENT	2,585	4	17,919	16	13,905	15
EQUIPMENT	237,937	340	112,970	101	321,108	358
FY2007 TOTAL STATE EXPENDITURES	<u>19,568,435</u>	<u>27,985</u>	<u>23,429,378</u>	<u>21,047</u>	<u>18,026,709</u>	<u>20,080</u>
LESS INSTITUTIONAL EARNINGS	(179)	(0)	(90,924)	(82)	(11,384)	(13)
<b>FY2007 NET STATE EXPENDITURES</b>	<b>\$ 19,568,256</b>	<b>\$ 27,985</b>	<b>\$ 23,338,454</b>	<b>\$ 20,966</b>	<b>\$ 18,015,325</b>	<b>\$ 20,067</b>
<i>FY2006 TOTAL STATE EXPENDITURES</i>	<i>\$ 14,454,976</i>	<i>\$ 31,086</i>	<i>\$ 25,413,417</i>	<i>\$ 22,731</i>	<i>\$ 18,290,175</i>	<i>\$ 20,345</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(769) GREENSVILLE CORRECTIONAL CENTER		(770) DILLWYN CORRECTIONAL CENTER		(771) INDIAN CREEK CORRECTIONAL CENTER	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
Average Daily Population (ADP)	3,040		1,087		933	
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 35,141,183	\$ 11,558	\$ 11,891,097	\$ 10,938	\$ 10,342,111	\$ 11,090
INMATE PAYROLL - Direct Cost	1,014,772	334	315,026	290	314,280	337
CONTRACTUAL SERVICES:						
Direct Inmate Costs	24,351,225	8,009	1,731,527	1,593	2,401,164	2,575
Indirect Inmate Costs	722,474	238	212,079	195	2,363,041	2,534
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	25,073,699	8,247	1,943,606	1,788	4,764,204	5,109
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,971,908	649	1,546,748	1,423	1,029,395	1,104
Indirect Inmate Costs	3,448,366	1,134	857,299	789	774,101	830
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	5,420,274	1,783	2,404,047	2,211	1,803,496	1,934
TRANSFER PAYMENTS	269,920	89	32,415	30	11,073	12
CONTINUOUS CHARGES	2,324,207	764	664,408	611	342,937	368
PROPERTY AND IMPROVEMENT	5,878	2	-	-	3,000	3
EQUIPMENT	736,577	242	131,265	121	236,548	254
FY2007 TOTAL STATE EXPENDITURES	69,986,509	23,019	17,381,864	15,988	17,817,649	19,106
LESS INSTITUTIONAL EARNINGS	(18,394)	(6)	(7,166)	(7)	(10,145)	(11)
<b>FY2007 NET STATE EXPENDITURES</b>	<b>\$ 69,968,116</b>	<b>\$ 23,013</b>	<b>\$ 17,374,698</b>	<b>\$ 15,982</b>	<b>\$ 17,807,504</b>	<b>\$ 19,095</b>
<i>FY2006 TOTAL STATE EXPENDITURES</i>	<i>\$ 68,131,960</i>	<i>\$ 22,251</i>	<i>\$ 18,510,732</i>	<i>\$ 17,014</i>	<i>\$ 18,427,803</i>	<i>\$ 19,459</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(772) HAYNESVILLE CORRECTIONAL CENTER		(773) COFFEEWOOD CORRECTIONAL CENTER		(774) LUNENBURG CORRECTIONAL CENTER	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
Average Daily Population (ADP)	1,143		1,194		1,185	
<b>TYPE OF EXPENDITURES:</b>						
PERSONAL SERVICES	\$ 13,660,176	\$ 11,951	\$ 12,374,566	\$ 10,361	\$ 12,473,057	\$ 10,524
INMATE PAYROLL - Direct Cost	386,471	338	379,930	318	336,984	284
<b>CONTRACTUAL SERVICES:</b>						
Direct Inmate Costs	1,186,460	1,038	3,625,125	3,035	3,748,892	3,163
Indirect Inmate Costs	227,393	199	222,017	186	163,179	138
Recoveries for Contractual Serv.	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>1,413,853</b>	<b>1,237</b>	<b>3,847,142</b>	<b>3,221</b>	<b>3,912,071</b>	<b>3,301</b>
<b>SUPPLIES AND MATERIALS:</b>						
Direct Inmate Costs	1,808,983	1,583	1,336,860	1,119	1,197,056	1,010
Indirect Inmate Costs	836,990	732	896,828	751	771,088	651
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>2,645,973</b>	<b>2,315</b>	<b>2,233,688</b>	<b>1,870</b>	<b>1,968,144</b>	<b>1,661</b>
TRANSFER PAYMENTS	65,007	57	1,432	1	53,980	46
CONTINUOUS CHARGES	496,512	434	629,984	527	1,239,656	1,046
PROPERTY AND IMPROVEMENT	4,500	4	4,500	4	4,415	4
EQUIPMENT	99,761	87	188,842	158	455,745	385
<b>FY2007 TOTAL STATE EXPENDITURES</b>	<b>18,772,252</b>	<b>16,424</b>	<b>19,660,084</b>	<b>16,461</b>	<b>20,444,051</b>	<b>17,249</b>
LESS INSTITUTIONAL EARNINGS	(3,058)	(3)	(42,725)	(36)	(387,049)	(327)
<b>FY2007 NET STATE EXPENDITURES</b>	<b>\$ 18,769,194</b>	<b>\$ 16,421</b>	<b>\$ 19,617,359</b>	<b>\$ 16,425</b>	<b>\$ 20,057,002</b>	<b>\$ 16,922</b>
<i>FY2006 TOTAL STATE EXPENDITURES</i>	<i>\$ 19,278,243</i>	<i>\$ 16,866</i>	<i>\$ 19,984,047</i>	<i>\$ 16,723</i>	<i>\$ 20,499,731</i>	<i>\$ 17,299</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	TOTAL COSTS ALL MAJOR INSTITUTIONS	
Average Daily Population (ADP)	25,574	
	Expenditures	Per Capita
TYPE OF EXPENDITURES:		
PERSONAL SERVICES	\$ 400,293,481	\$ 15,652
INMATE PAYROLL- Direct Cost	7,224,023	282
CONTRACTUAL SERVICES:		
Direct Inmate Costs	85,860,550	3,357
Indirect Inmate Costs	9,654,553	378
Recoveries for Contractual Serv.	-	-
TOTAL CONTRACTUAL SERVICES	95,515,103	3,735
SUPPLIES AND MATERIALS:		
Direct Inmate Costs	33,530,758	1,311
Indirect Inmate Costs	36,938,855	1,444
Recoveries for Supplies & Mat'ls.	(8,912,426)	(348)
TOTAL SUPPLIES AND MATERIALS	61,557,187	2,407
TRANSFER PAYMENTS	1,458,799	57
CONTINUOUS CHARGES	21,736,780	850
PROPERTY AND IMPROVEMENT	149,500	6
EQUIPMENT	6,570,070	257
FY2007 TOTAL STATE EXPENDITURES	594,504,944	23,246
LESS INSTITUTIONAL EARNINGS	(2,596,624)	(102)
<b>FY2007 NET STATE EXPENDITURES</b>	<b>\$ 591,908,320</b>	<b>\$ 23,145</b>
<i>FY2006 TOTAL STATE EXPENDITURES</i>	<b>\$ 600,404,713</b>	<b>\$ 23,535</b>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
FIELD UNIT SUMMARY BY REGION  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	WESTERN REGION CORRECTIONAL FIELD UNITS		CENTRAL REGION CORRECTIONAL FIELD UNITS		EASTERN REGION CORRECTIONAL FIELD UNITS		TOTAL COSTS FIELD UNITS	
Average Daily Population (ADP)	1,131		1,190		243		2,563	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:								
PERSONAL SERVICES	\$ 19,389,097	\$ 17,148	\$ 18,670,257	\$ 15,691	\$ 4,313,675	\$ 17,788	\$ 42,373,029	\$ 16,533
INMATE PAYROLL - Direct Cost	576,435	510	479,492	403	94,763	391	1,150,690	449
CONTRACTUAL SERVICES:								
Direct Inmate Costs	949,556	840	802,511	674	193,187	797	1,945,253	759
Indirect Inmate Costs	322,927	286	332,747	280	54,750	226	710,423	277
Recoveries for Contractual Serv.	-	-	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	1,272,483	1,125	1,135,257	954	247,936	1,022	2,655,676	1,036
SUPPLIES AND MATERIALS:								
Direct Inmate Costs	1,349,971	1,194	1,426,745	1,199	241,763	997	3,018,478	1,178
Indirect Inmate Costs	1,444,182	1,277	1,320,096	1,109	276,050	1,138	3,040,328	1,186
Recoveries for Supplies & Mat'l's.	(423,041)	(374)	(328,968)	(276)	(93,051)	(384)	(845,060)	(330)
TOTAL SUPPLIES AND MATERIALS	2,371,111	2,097	2,417,873	2,032	424,762	1,752	5,213,746	2,034
TRANSFER PAYMENTS	14,246	13	5,479	5	61	-	19,785	8
CONTINUOUS CHARGES	846,460	749	685,361	576	120,069	495	1,651,891	645
PROPERTY AND IMPROVEMENT	938	1	8,038	7	157,009	647	165,985	65
EQUIPMENT	281,323	249	267,897	225	60,018	247	609,239	238
FY 2007 TOTAL STATE EXPENDITURES	24,752,093	21,892	23,669,655	19,893	5,418,293	22,343	53,840,041	21,007
LESS INSTITUTIONAL EARNINGS	(31,942)	(28)	(16,325)	(14)	-	-	(48,267)	(19)
<b>FY2007 NET STATE EXPENDITURES</b>	<b>\$ 24,720,151</b>	<b>\$ 21,863</b>	<b>\$ 23,653,330</b>	<b>\$ 19,879</b>	<b>\$ 5,418,293</b>	<b>\$ 22,343</b>	<b>\$ 53,791,774</b>	<b>\$ 20,988</b>
<i>FY2006 TOTAL STATE EXPENDITURES</i>	<i>\$ 28,222,852</i>	<i>\$ 22,871</i>	<i>\$ 7,506,537</i>	<i>\$ 20,566</i>	<i>\$ 19,009,379</i>	<i>\$ 21,240</i>	<i>\$ 54,738,768</i>	<i>\$ 21,948</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, 2007

(Columns rounded to nearest dollar)

	(719/402) JAMES RIVER		(730/403) BRUNSWICK		(745/405) NOTTOWAY	
Average Daily Population (ADP)	291		164		173	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 3,374,256	\$ 11,612	\$ 1,894,259	\$ 11,556	\$ 1,895,930	\$ 10,959
INMATE PAYROLL - Direct Cost	176,043	606	129,244	788	121,651	703
CONTRACTUAL SERVICES:						
Direct Inmate Costs	91,561	315	189,098	1,154	53,117	307
Indirect Inmate Costs	3,542	12	19,007	116	8,063	47
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	95,102	327	208,104	1,270	61,180	354
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	162,178	558	182,501	1,113	172,822	999
Indirect Inmate Costs	147,406	507	113,591	693	41,430	239
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	309,584	1,065	296,093	1,806	214,253	1,238
TRANSFER PAYMENTS	185	1	18,897	115	-	-
CONTINUOUS CHARGES	196	1	129,250	788	47,991	277
PROPERTY AND IMPROVEMENT	-	-	-	-	-	-
EQUIPMENT	12,810	44	1,441	9	65,309	378
FY2007 TOTAL STATE EXPENDITURES	3,968,177	13,656	2,677,288	16,333	2,406,313	13,909
LESS INSTITUTIONAL EARNINGS	-	-	-	-	-	-
<b>FY2007 NET STATE EXPENDITURES</b>	<b>\$ 3,968,177</b>	<b>\$ 13,656</b>	<b>\$ 2,677,288</b>	<b>\$ 16,333</b>	<b>\$ 2,406,313</b>	<b>\$ 13,909</b>
<i>FY2006 TOTAL STATE EXPENDITURES</i>	<i>\$ 4,021,303</i>	<i>\$ 13,272</i>	<i>\$ 2,907,437</i>	<i>\$ 16,426</i>	<i>\$ 2,071,515</i>	<i>\$ 12,330</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
WORK CENTER SUMMARY  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(757/407) COLD SPRINGS		(769/401) GREENSVILLE		(717/408) SOUTHAMPTON		TOTAL COSTS ALL WORK CENTERS	
Average Daily Population (ADP)	139		253		246		1,266	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:								
PERSONAL SERVICES	\$ 2,695,106	\$ 19,343	\$ 2,000,039	\$ 7,900	\$ 4,086,039	\$ 16,638	\$ 15,945,629	\$ 12,599
INMATE PAYROLL - Direct Cost	-	-	181,765	718	225,325	918	834,028	659
CONTRACTUAL SERVICES:								
Direct Inmate Costs	48,327	347	976,730	3,858	20,486	83	1,379,318	1,090
Indirect Inmate Costs	-	-	3,141	12	37,396	152	71,148	56
Recoveries for Contractual Serv.	-	-	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	48,327	347	979,871	3,870	57,882	236	1,450,466	1,146
SUPPLIES AND MATERIALS:								
Direct Inmate Costs	18,283	131	121,756	481	242,469	987	900,010	711
Indirect Inmate Costs	-	-	65,741	260	195,109	794	563,278	445
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	18,283	131	187,497	741	437,579	1,782	1,463,288	1,156
TRANSFER PAYMENTS	-	-	-	-	32	0	19,114	15
CONTINUOUS CHARGES	-	-	258,096	1,019	68,998	281	504,531	399
PROPERTY AND IMPROVEMENT	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	182	1	-	-	79,741	63
FY2007 TOTAL STATE EXPENDITURES	2,761,716	19,821	3,607,450	14,249	4,875,854	19,854	20,296,797	16,038
LESS INSTITUTIONAL EARNINGS	-	-	-	-	-	-	-	-
<b>FY2007 NET STATE EXPENDITURES</b>	<b>\$ 2,761,716</b>	<b>\$ 19,821</b>	<b>\$ 3,607,450</b>	<b>\$ 14,249</b>	<b>\$ 4,875,854</b>	<b>\$ 19,854</b>	<b>\$ 20,296,797</b>	<b>\$ 16,038</b>
<i>FY2006 TOTAL STATE EXPENDITURES</i>	<i>\$ 2,853,217</i>	<i>\$ 20,093</i>	<i>\$ 3,347,147</i>	<i>\$ 12,583</i>	<i>\$ 5,061,550</i>	<i>\$ 20,409</i>	<i>\$ 20,262,170</i>	<i>\$ 15,538</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
COMMUNITY CORRECTIONS FACILITIES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(767/856) CHATHAM MEN'S DIVERSION CENTER		(767/857 & 858) WHITE POST DIVERSION & DETENTION CTR.		(767/867) APPALACHIAN MEN'S DETENTION CENTER	
Average Daily Population (ADP)	91		159		101	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 2,046,676	\$ 22,511	\$ 3,413,708	\$ 21,413	\$ 1,935,390	\$ 19,195
INMATE PAYROLL - Direct Cost	-	-	-	-	-	-
CONTRACTUAL SERVICES:						
Direct Inmate Costs	48,372	532	150,822	946	101,455	1,006
Indirect Inmate Costs	24,359	268	55,575	349	65,992	654
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	<u>72,730</u>	<u>800</u>	<u>206,396</u>	<u>1,295</u>	<u>167,447</u>	<u>1,661</u>
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	145,222	1,597	233,905	1,467	126,972	1,259
Indirect Inmate Costs	158,144	1,739	340,309	2,135	143,283	1,421
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	<u>303,366</u>	<u>3,337</u>	<u>574,213</u>	<u>3,602</u>	<u>270,255</u>	<u>2,680</u>
TRANSFER PAYMENTS	183	2	-	-	50	0
CONTINUOUS CHARGES	78,955	868	91,653	575	72,908	723
PROPERTY AND IMPROVEMENT	-	-	104	1	-	-
EQUIPMENT	35,715	393	90,869	570	29,616	294
FY2007 TOTAL STATE EXPENDITURES	<u>2,537,625</u>	<u>27,911</u>	<u>4,376,942</u>	<u>27,455</u>	<u>2,475,666</u>	<u>24,553</u>
LESS INSTITUTIONAL EARNINGS	-	-	-	-	-	-
<b>FY2007 NET STATE EXPENDITURES</b>	<b>\$ 2,537,625</b>	<b>\$ 27,911</b>	<b>\$ 4,376,942</b>	<b>\$ 27,455</b>	<b>\$ 2,475,666</b>	<b>\$ 24,553</b>
<i>FY2006 TOTAL STATE EXPENDITURES</i>	<i>\$ 2,609,013</i>	<i>\$ 26,623</i>	<i>\$ 4,685,855</i>	<i>\$ 24,030</i>	<i>\$ 2,448,287</i>	<i>\$ 28,803</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
COMMUNITY CORRECTIONS FACILITIES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(767/868) HARRISONBURG MEN'S DIVERSION CENTER		(767/880) RICHMOND WOMEN'S DETENTION CENTER		(767/881) STAFFORD MEN'S DIVERSION CENTER	
Average Daily Population (ADP)	97		38		95	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 2,170,792	\$ 22,340	\$ 683,617	\$ 18,028	\$ 1,862,622	\$ 19,710
INMATE PAYROLL - Direct Cost	-	-	-	-	-	-
CONTRACTUAL SERVICES:						
Direct Inmate Costs	156,247	1,608	21,523	568	46,987	497
Indirect Inmate Costs	63,246	651	25,392	670	47,502	503
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	219,492	2,259	46,915	1,237	94,489	1,000
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	143,493	1,477	48,557	1,281	96,644	1,023
Indirect Inmate Costs	145,196	1,494	35,766	943	154,527	1,635
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	288,688	2,971	84,323	2,224	251,171	2,658
TRANSFER PAYMENTS	150	2	-	-	-	-
CONTINUOUS CHARGES	71,770	739	34,899	920	55,761	590
PROPERTY AND IMPROVEMENT	9,818	101	-	-	-	-
EQUIPMENT	60,450	622	6,317	167	106,941	1,132
FY2007 TOTAL STATE EXPENDITURES	2,821,162	29,033	856,070	22,576	2,370,985	25,090
LESS INSTITUTIONAL EARNINGS	-	-	-	-	-	-
<b>FY2007 NET STATE EXPENDITURES</b>	<b>\$ 2,821,162</b>	<b>\$ 29,033</b>	<b>\$ 856,070</b>	<b>\$ 22,576</b>	<b>\$ 2,370,985</b>	<b>\$ 25,090</b>
<i>FY2006 TOTAL STATE EXPENDITURES</i>	<i>\$ 2,866,611</i>	<i>\$ 28,382</i>	<i>\$ 901,480</i>	<i>\$ 21,987</i>	<i>\$ 2,399,412</i>	<i>\$ 25,526</i>

DEPARTMENT OF CORRECTIONS  
PER CAPITA STATEMENT OF FACILITIES  
COMMUNITY CORRECTIONS FACILITIES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(767/882) SOUTHAMPTON MEN'S DETENTION CENTER		(767/885) CHESTERFIELD WOMEN'S DIVERSION CENTER		TOTAL COSTS ALL COMMUNITY CORRECTIONS FACILITIES	
	Average Daily Population (ADP)					
Average Daily Population (ADP)	101		86		767	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 2,265,355	\$ 22,541	\$ 1,783,774	\$ 20,802	16,161,934	\$ 21,071
INMATE PAYROLL - Direct Cost	-	-	-	-	-	-
CONTRACTUAL SERVICES:						
Direct Inmate Costs	23,941	238	79,411	926	628,756	820
Indirect Inmate Costs	24,051	239	54,276	633	360,392	470
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	47,992	478	133,687	1,559	989,149	1,290
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	45,994	458	49,735	580	890,521	1,161
Indirect Inmate Costs	111,229	1,107	101,550	1,184	1,190,004	1,551
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	157,224	1,564	151,285	1,764	2,080,525	2,713
TRANSFER PAYMENTS	1,312	13	-	-	1,695	2
CONTINUOUS CHARGES	33,688	335	29,406	343	469,040	612
PROPERTY AND IMPROVEMENT	-	-	-	-	9,922	13
EQUIPMENT	69,197	689	21,091	246	420,196	548
FY2007 TOTAL STATE EXPENDITURES	2,574,767	25,620	2,119,243	24,714	20,132,460	26,248
LESS INSTITUTIONAL EARNINGS	-	-	-	-	-	-
<b>FY2007 NET STATE EXPENDITURES</b>	<b>\$ 2,574,767</b>	<b>\$ 25,620</b>	<b>\$ 2,119,243</b>	<b>\$ 24,714</b>	<b>\$ 20,132,460</b>	<b>\$ 26,248</b>
<i>FY2006 TOTAL STATE EXPENDITURES</i>	<i>\$ 2,659,331</i>	<i>\$ 26,862</i>	<i>\$ 2,130,457</i>	<i>\$ 25,668</i>	<i>\$ 20,700,446</i>	<i>\$ 26,038</i>

**DEPARTMENT OF CORRECTIONS  
OPERATING PER CAPITA STATEMENT OF FACILITIES  
SOURCES  
For the Fiscal Year Ended June 30, 2007**

- DOC REPORTS: Operating Expenditures for the FY Ending June 30, 2007
  
- CARS ACTR 1671: Detail Agency Net Revenue Fund Report as of June 30, 2007
  
- Average Daily Population Report as of June 30, 2007

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**SCHEDULE OF DIRECT AND INDIRECT INMATE COSTS**  
**For the Fiscal Year Ended June 30, 2007**  
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<b>Direct and Indirect Inmate Costs:</b>	
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**SCHEDULE OF DIRECT AND INDIRECT INMATE COSTS  
SUMMARY  
For the Fiscal Year Ended June 30, 2007**

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 taking the total expenditures for Contractual Services and Supplies and Materials and subtracting direct inmate cost from the appropriate categories.

Contractual Services totaled \$100,610,395 for all types of facilities, while Supplies and Materials totaled \$70,314,747. Direct Inmate Costs were \$137,362,387 (including \$9,208,741 for Inmate Payroll) and Indirect Inmate Costs were \$52,528,981. Expenditure recoveries totaled \$9,757,485. Examples of recoveries would be 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 2006 expenditures reflected an increase of 11.1%. This is attributed to rising medical costs in all components of health care.

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, 2007

(Columns rounded to nearest dollar)

	MAJOR INSTITUTIONS (1)	FIELD UNITS	WORK CENTERS	COMMUNITY CORRECTIONS FACILITIES	TOTAL DIRECT & INDIRECT INMATE COSTS ALL FACILITIES
<b>INMATE PAYROLL - Direct Cost</b>	\$ 7,224,023	\$ 1,150,690	\$ 834,028	\$ -	\$ 9,208,741
<b>CONTRACTUAL SERVICES:</b>	-	-	-	-	
1214 Postal Services	178,694	36,316	2,519	8,672	226,201
1231 Clinic Services	5,558,367	552,317	129,873	166,138	6,406,695
1232 Dental Services	285,224	111,393	50,105	40,806	487,528
1233 Hospital Services	6,088,280	469,897	47,612	100,401	6,706,190
1234 Medical Services	64,115,995	663,694	649,262	277,808	65,706,759
1236 X-Ray and Lab Services	1,501,917	99,715	38,691	34,197	1,674,520
1264 Food Services	6,859,608	1,212	412,855	388	7,274,063
1265 Laundry and Linen Services	1,272,465	10,709	48,401	348	1,331,923
Direct Inmate Costs	85,860,550	1,945,253	1,379,318	628,756	89,813,878
Indirect Inmate Costs	9,654,554	710,423	71,148	360,392	10,796,517
Recoveries For Contractual Services	-	-	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	95,515,104	2,655,676	1,450,466	989,149	100,610,395
<b>SUPPLIES AND MATERIALS:</b>					
1341/1342 Lab, Medical and Dental Supplies	1,349,794	114,123	29,585	38,318	1,531,820
1344 Pharmaceutical Drugs	11,914,461	409,477	114,096	144,037	12,582,072
1361 Clothing Supplies	3,800,051	390,460	251,714	164,121	4,606,346
1362/1363 Food and Food Service Supplies	14,924,120	1,921,039	451,576	489,324	17,786,059
1364 Linen and Laundry Supplies	1,245,440	162,784	45,481	32,822	1,486,527
1365 Personal Care Supplies	275,138	20,078	7,558	21,303	324,077
1378 Recreational Supplies	21,754	517	-	597	22,868
Direct Inmate Costs	33,530,758	3,018,478	900,010	890,521	38,339,768
Indirect Inmate Costs	36,938,855	3,040,328	563,278	1,190,004	41,732,464
Recoveries For Supplies and Materials	(8,912,426)	(845,060)	-	-	(9,757,485)
<b>TOTAL SUPPLIES AND MATERIALS</b>	61,557,187	5,213,746	1,463,288	2,080,525	70,314,747
<b>SUMMARY:</b>					
DIRECT INMATE COSTS	126,615,331	6,114,422	3,113,356	1,519,278	137,362,387
INDIRECT INMATE COSTS	46,593,408	3,750,751	634,426	1,550,396	52,528,981
RECOVERIES	(8,912,426)	(845,060)	-	-	(9,757,485)
<b>TOTAL COSTS</b>	<b>\$ 164,296,314</b>	<b>\$ 9,020,113</b>	<b>\$ 3,747,782</b>	<b>\$ 3,069,674</b>	<b>\$ 180,133,883</b>

(1) Excludes expenditures and ADP for Green Rock Correctional Center which did not receive offenders until May, 2007 and Pocahontas Correctional Center which is scheduled to open in FY 2008.

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(709) POWHATAN CORRECTIONAL CTR.	(716) VIRGINIA CORRECTIONAL CENTER FOR WOMEN	(717) SOUTHAMPTON CORRECTIONAL CTR.
<b>INMATE PAYROLL - Direct Cost</b>	\$ 201,407	\$ 156,778	\$ 293,221
<b>CONTRACTUAL SERVICES:</b>			
1214 Postal Services	(3,049)	3,303	2,719
1231 Clinic Services	184,829	431,933	330,940
1232 Dental Services	-	407	7,177
1233 Hospital Services	214,502	466,944	140,688
1234 Medical Services	7,665,188	486,444	307,602
1236 X-Ray and Lab Services	27,959	221,826	23,469
1264 Food Services	-	-	1,812
1265 Laundry and Linen Services	12,601	19,506	12,206
Direct Inmate Costs	8,102,029	1,630,365	826,613
Indirect Inmate Costs	262,091	451,546	279,878
Recoveries For Contractual Services	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>8,364,120</b>	<b>2,081,911</b>	<b>1,106,492</b>
<b>SUPPLIES AND MATERIALS:</b>			
1341/1342 Lab, Medical and Dental Supplies	8,897	40,605	55,396
1344 Pharmaceutical Drugs	578,969	460,484	210,312
1361 Clothing Supplies	16,684	48,746	131,674
1362/1363 Food and Food Service Supplies	727,282	388,016	493,228
1364 Linen and Laundry Supplies	17,645	5,415	53,051
1365 Personal Care Supplies	2,191	4,846	895
1378 Recreational Supplies	-	-	-
Direct Inmate Costs	1,351,668	948,112	944,556
Indirect Inmate Costs	3,072,420	976,470	2,050,905
Recoveries For Supplies and Materials	(1,338,363)	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>3,085,725</b>	<b>1,924,582</b>	<b>2,995,461</b>
<b>SUMMARY:</b>			
DIRECT INMATE COSTS	9,655,104	2,735,254	2,064,390
INDIRECT INMATE COSTS	3,334,510	1,428,016	2,330,783
RECOVERIES	(1,338,363)	-	-
<b>TOTAL COSTS</b>	<b>\$ 11,651,251</b>	<b>\$ 4,163,270</b>	<b>\$ 4,395,173</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(718) BLAND CORRECTIONAL CTR.	(719) JAMES RIVER CORRECTIONAL CTR.	(721) POWHATAN RECEPTION & CLASS CTR.
<b>INMATE PAYROLL - Direct Cost</b>	\$ 211,923	\$ 190,837	\$ 48,243
<b>CONTRACTUAL SERVICES:</b>			
1214 Postal Services	20	8	5,055
1231 Clinic Services	152,891	170,455	-
1232 Dental Services	2,156	30,163	-
1233 Hospital Services	407,011	35,922	-
1234 Medical Services	305,992	71,763	3,231,426
1236 X-Ray and Lab Services	37,582	33,099	201
1264 Food Services	2,320	-	-
1265 Laundry and Linen Services	4,621	1,800	68,839
Direct Inmate Costs	912,593	343,210	3,305,520
Indirect Inmate Costs	226,438	446,970	70,102
Recoveries For Contractual Services	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>1,139,031</b>	<b>790,180</b>	<b>3,375,622</b>
<b>SUPPLIES AND MATERIALS:</b>			
1341/1342 Lab, Medical and Dental Supplies	69,410	48,365	4,125
1344 Pharmaceutical Drugs	265,532	96,845	119,143
1361 Clothing Supplies	84,545	43,049	123,921
1362/1363 Food and Food Service Supplies	454,059	481,454	330,290
1364 Linen and Laundry Supplies	39,407	18,209	27,190
1365 Personal Care Supplies	7,981	(32)	2,105
1378 Recreational Supplies	-	-	-
Direct Inmate Costs	920,933	687,890	606,774
Indirect Inmate Costs	3,017,302	5,749,715	181,214
Recoveries For Supplies and Materials	(2,280,168)	(4,456,855)	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>1,658,067</b>	<b>1,980,750</b>	<b>787,988</b>
<b>SUMMARY:</b>			
DIRECT INMATE COSTS	2,045,449	1,221,937	3,960,538
INDIRECT INMATE COSTS	3,243,740	6,196,684	251,316
RECOVERIES	(2,280,168)	(4,456,855)	-
<b>TOTAL COSTS</b>	<b>\$ 3,009,021</b>	<b>\$ 2,961,767</b>	<b>\$ 4,211,854</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(730) BRUNSWICK CORRECTIONAL CTR.	(733) SUSSEX 1 STATE PRISON	(734) SUSSEX II STATE PRISON
<b>INMATE PAYROLL - Direct Cost</b>	\$ 277,708	\$ 266,171	\$ 333,783
<b>CONTRACTUAL SERVICES:</b>			
1214 Postal Services	4,888	1,264	8,852
1231 Clinic Services	434,758	12,490	3,934
1232 Dental Services	10,785	42,362	-
1233 Hospital Services	476,336	6,103	-
1234 Medical Services	505,618	4,571,377	4,105,046
1236 X-Ray and Lab Services	35,105	-	12,118
1264 Food Services	-	1,459,598	1,618,112
1265 Laundry and Linen Services	297	126,681	92,643
Direct Inmate Costs	1,467,787	6,219,876	5,840,705
Indirect Inmate Costs	270,777	411,202	378,106
Recoveries For Contractual Services	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>1,738,563</b>	<b>6,631,078</b>	<b>6,218,811</b>
<b>SUPPLIES AND MATERIALS:</b>			
1341/1342 Lab, Medical and Dental Supplies	40,613	19,473	9,453
1344 Pharmaceutical Drugs	719,992	617,070	241,052
1361 Clothing Supplies	58,744	190,859	124,135
1362/1363 Food and Food Service Supplies	500,200	28,400	23,062
1364 Linen and Laundry Supplies	14,589	102,602	47,524
1365 Personal Care Supplies	4,265	30,065	-
1378 Recreational Supplies	-	1,388	-
Direct Inmate Costs	1,338,402	989,857	445,227
Indirect Inmate Costs	933,506	1,316,648	1,301,977
Recoveries For Supplies and Materials	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>2,271,908</b>	<b>2,306,505</b>	<b>1,747,205</b>
<b>SUMMARY:</b>			
DIRECT INMATE COSTS	3,083,896	7,475,903	6,619,715
INDIRECT INMATE COSTS	1,204,283	1,727,850	1,680,084
RECOVERIES	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 4,288,179</b>	<b>\$ 9,203,753</b>	<b>\$ 8,299,798</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(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>	\$ 287,649	\$ 109,575	\$ 156,149
<b>CONTRACTUAL SERVICES:</b>			
1214 Postal Services	9,804	3,539	15,169
1231 Clinic Services	126,621	109,925	137,065
1232 Dental Services	5,570	19,078	5,309
1233 Hospital Services	114,733	266,077	124,621
1234 Medical Services	488,429	152,749	472,142
1236 X-Ray and Lab Services	58,184	9,697	33,865
1264 Food Services	4,325	770	6,980
1265 Laundry and Linen Services	-	11,014	-
Direct Inmate Costs	807,666	572,849	795,151
Indirect Inmate Costs	295,754	224,519	203,899
Recoveries For Contractual Services	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>1,103,420</b>	<b>797,368</b>	<b>999,051</b>
<b>SUPPLIES AND MATERIALS:</b>			
1341/1342 Lab, Medical and Dental Supplies	48,665	41,231	58,983
1344 Pharmaceutical Drugs	544,028	72,185	457,914
1361 Clothing Supplies	60,325	146,824	98,163
1362/1363 Food and Food Service Supplies	888,293	281,336	715,226
1364 Linen and Laundry Supplies	84,795	5,948	54,226
1365 Personal Care Supplies	20,220	1,788	37,033
1378 Recreational Supplies	68	3,873	715
Direct Inmate Costs	1,646,393	553,185	1,422,260
Indirect Inmate Costs	878,471	523,872	1,045,191
Recoveries For Supplies and Materials	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>2,524,864</b>	<b>1,077,057</b>	<b>2,467,451</b>
<b>SUMMARY:</b>			
DIRECT INMATE COSTS	2,741,708	1,235,609	2,373,560
INDIRECT INMATE COSTS	1,174,225	748,391	1,249,091
RECOVERIES	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 3,915,933</b>	<b>\$ 1,984,000</b>	<b>\$ 3,622,650</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(743) FLUVANNA CORRECTIONAL CTR.	(744) MECKLENBURG CORRECTIONAL CTR.	(745) NOTTOWAY CORRECTIONAL CTR.
<b>INMATE PAYROLL - Direct Cost</b>	\$ 220,312	\$ 133,487	\$ 275,431
<b>CONTRACTUAL SERVICES:</b>			
1214 Postal Services	16,812	10,256	9,284
1231 Clinic Services	94,498	99,809	246,786
1232 Dental Services	-	24,682	821
1233 Hospital Services	44,456	192,320	178,936
1234 Medical Services	8,224,556	324,846	442,063
1236 X-Ray and Lab Services	14,098	53,581	66,150
1264 Food Services	153	-	1,065
1265 Laundry and Linen Services	152,723	240	95,593
Direct Inmate Costs	8,547,297	705,735	1,040,699
Indirect Inmate Costs	437,549	109,048	358,473
Recoveries For Contractual Services	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>8,984,846</b>	<b>814,783</b>	<b>1,399,172</b>
<b>SUPPLIES AND MATERIALS:</b>			
1341/1342 Lab, Medical and Dental Supplies	59,434	40,067	138,471
1344 Pharmaceutical Drugs	229,841	306,359	446,886
1361 Clothing Supplies	259,252	117,281	261,222
1362/1363 Food and Food Service Supplies	789,739	515,719	851,314
1364 Linen and Laundry Supplies	46,222	33,548	169,882
1365 Personal Care Supplies	47,852	18,612	21,107
1378 Recreational Supplies	-	-	-
Direct Inmate Costs	1,432,340	1,031,586	1,888,882
Indirect Inmate Costs	1,110,695	813,059	1,005,764
Recoveries For Supplies and Materials	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>2,543,035</b>	<b>1,844,645</b>	<b>2,894,646</b>
<b>SUMMARY:</b>			
DIRECT INMATE COSTS	10,199,949	1,870,807	3,205,012
INDIRECT INMATE COSTS	1,548,245	922,107	1,364,237
RECOVERIES	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 11,748,193</b>	<b>\$ 2,792,915</b>	<b>\$ 4,569,249</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(747) MARION CORRECTIONAL TREATMENT CTR.	(749) BUCKINGHAM CORRECTIONAL CTR.	(752) DEEP MEADOW CORRECTIONAL CTR.
INMATE PAYROLL - Direct Cost	\$ 60,623	\$ 268,357	\$ 176,221
CONTRACTUAL SERVICES:			
1214 Postal Services	8,765	10,214	(1,405)
1231 Clinic Services	99,197	621,823	476,742
1232 Dental Services	-	7,634	11,767
1233 Hospital Services	194,758	606,123	401,322
1234 Medical Services	65,761	302,665	575,274
1236 X-Ray and Lab Services	32,329	78,060	306,625
1264 Food Services	-	-	-
1265 Laundry and Linen Services	838	118	13,766
Direct Inmate Costs	401,647	1,626,636	1,784,090
Indirect Inmate Costs	128,893	325,916	307,245
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	530,540	1,952,552	2,091,336
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	29,091	35,027	31,411
1344 Pharmaceutical Drugs	702,940	426,497	507,347
1361 Clothing Supplies	25,686	154,288	265,196
1362/1363 Food and Food Service Supplies	154,313	712,155	663,729
1364 Linen and Laundry Supplies	10,364	35,921	58,123
1365 Personal Care Supplies	3,746	2,575	20,934
1378 Recreational Supplies	1,293	344	-
Direct Inmate Costs	927,434	1,366,807	1,546,741
Indirect Inmate Costs	371,260	964,752	1,473,033
Recoveries For Supplies and Materials	-	-	(811,959)
TOTAL SUPPLIES AND MATERIALS	1,298,694	2,331,560	2,207,815
SUMMARY:			
DIRECT INMATE COSTS	1,389,704	3,261,801	3,507,053
INDIRECT INMATE COSTS	500,153	1,290,668	1,780,278
RECOVERIES	-	-	(811,959)
<b>TOTAL COSTS</b>	<b>\$ 1,889,857</b>	<b>\$ 4,552,469</b>	<b>\$ 4,475,372</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(753) DEERFIELD CORRECTIONAL CTR.	(754) AUGUSTA CORRECTIONAL CTR.	(768) KEEN MOUNTAIN CORRECTIONAL CTR.
<b>INMATE PAYROLL - Direct Cost</b>	\$ 247,969	\$ 265,675	\$ 295,042
<b>CONTRACTUAL SERVICES:</b>			
1214 Postal Services	11,146	12,514	155
1231 Clinic Services	586,252	191,938	142,809
1232 Dental Services	4,502	17,985	48,383
1233 Hospital Services	1,081,332	241,209	135,279
1234 Medical Services	450,452	481,588	232,913
1236 X-Ray and Lab Services	68,985	143,417	29,029
1264 Food Services	5,801	-	-
1265 Laundry and Linen Services	-	-	-
Direct Inmate Costs	2,208,469	1,088,652	588,568
Indirect Inmate Costs	127,636	248,001	180,328
Recoveries For Contractual Services	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>2,336,105</b>	<b>1,336,652</b>	<b>768,896</b>
<b>SUPPLIES AND MATERIALS:</b>			
1341/1342 Lab, Medical and Dental Supplies	158,805	49,120	27,404
1344 Pharmaceutical Drugs	708,540	769,449	314,674
1361 Clothing Supplies	181,690	110,151	146,858
1362/1363 Food and Food Service Supplies	586,329	789,874	633,413
1364 Linen and Laundry Supplies	26,831	37,098	34,194
1365 Personal Care Supplies	593	3,497	2,193
1378 Recreational Supplies	7,264	2,736	48
Direct Inmate Costs	1,670,052	1,761,926	1,158,784
Indirect Inmate Costs	697,704	826,340	1,043,885
Recoveries For Supplies and Materials	-	(25,082)	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>2,367,755</b>	<b>2,563,184</b>	<b>2,202,669</b>
<b>SUMMARY:</b>			
DIRECT INMATE COSTS	4,126,489	3,116,253	2,042,395
INDIRECT INMATE COSTS	825,339	1,074,341	1,224,213
RECOVERIES	-	(25,082)	-
<b>TOTAL COSTS</b>	<b>\$ 4,951,828</b>	<b>\$ 4,165,512</b>	<b>\$ 3,266,608</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(769) GREENSVILLE CORRECTIONAL CTR.	(770) DILLWYN CORRECTIONAL CTR.	(771) INDIAN CREEK CORRECTIONAL CTR.
<b>INMATE PAYROLL - Direct Cost</b>	\$ 1,014,772	\$ 315,026	\$ 314,280
<b>CONTRACTUAL SERVICES:</b>			
1214 Postal Services	19,681	4,836	7,644
1231 Clinic Services	30,208	475,445	8,468
1232 Dental Services	-	10,191	553
1233 Hospital Services	64,786	504,509	-
1234 Medical Services	19,894,017	657,631	2,374,708
1236 X-Ray and Lab Services	43,049	68,100	3,290
1264 Food Services	3,749,503	-	4,262
1265 Laundry and Linen Services	549,979	10,815	2,238
Direct Inmate Costs	24,351,225	1,731,527	2,401,164
Indirect Inmate Costs	722,474	212,079	2,363,041
Recoveries For Contractual Services	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>25,073,699</b>	<b>1,943,606</b>	<b>4,764,204</b>
<b>SUPPLIES AND MATERIALS:</b>			
1341/1342 Lab, Medical and Dental Supplies	51,879	86,746	9,531
1344 Pharmaceutical Drugs	1,208,684	590,786	157,153
1361 Clothing Supplies	580,226	81,097	143,700
1362/1363 Food and Food Service Supplies	20,433	752,740	683,747
1364 Linen and Laundry Supplies	105,548	27,859	31,841
1365 Personal Care Supplies	5,138	7,520	3,423
1378 Recreational Supplies	-	-	-
Direct Inmate Costs	1,971,908	1,546,748	1,029,395
Indirect Inmate Costs	3,448,366	857,299	774,101
Recoveries For Supplies and Materials	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>5,420,274</b>	<b>2,404,047</b>	<b>1,803,496</b>
<b>SUMMARY:</b>			
DIRECT INMATE COSTS	27,337,904	3,593,301	3,744,839
INDIRECT INMATE COSTS	4,170,840	1,069,378	3,137,141
RECOVERIES	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 31,508,744</b>	<b>\$ 4,662,679</b>	<b>\$ 6,881,981</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(772) HAYNESVILLE CORRECTIONAL CTR.	(773) COFFEEWOOD CORRECTIONAL CTR.	(774) LUNENBURG CORRECTIONAL CTR.
<b>INMATE PAYROLL - Direct Cost</b>	386,471	379,930	336,984
<b>CONTRACTUAL SERVICES:</b>			
1214 Postal Services	15,515	(7,272)	8,974
1231 Clinic Services	388,734	(182)	-
1232 Dental Services	111	-	35,588
1233 Hospital Services	190,312	-	-
1234 Medical Services	511,402	3,570,793	3,643,549
1236 X-Ray and Lab Services	80,230	17,941	3,929
1264 Food Services	-	4,908	-
1265 Laundry and Linen Services	157	38,937	56,852
Direct Inmate Costs	1,186,460	3,625,125	3,748,892
Indirect Inmate Costs	227,393	222,017	163,179
Recoveries For Contractual Services	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>1,413,853</b>	<b>3,847,142</b>	<b>3,912,071</b>
<b>SUPPLIES AND MATERIALS:</b>			
1341/1342 Lab, Medical and Dental Supplies	146,363	7,787	33,444
1344 Pharmaceutical Drugs	598,581	369,125	194,073
1361 Clothing Supplies	163,768	94,851	87,116
1362/1363 Food and Food Service Supplies	840,286	787,966	831,519
1364 Linen and Laundry Supplies	42,037	73,831	41,538
1365 Personal Care Supplies	16,750	3,287	6,550
1378 Recreational Supplies	1,199	12	2,815
Direct Inmate Costs	1,808,983	1,336,860	1,197,056
Indirect Inmate Costs	836,990	896,828	771,088
Recoveries For Supplies and Materials	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>2,645,973</b>	<b>2,233,688</b>	<b>1,968,144</b>
<b>SUMMARY:</b>			
DIRECT INMATE COSTS	3,381,914	5,341,915	5,282,932
INDIRECT INMATE COSTS	1,064,383	1,118,845	934,266
RECOVERIES	-	-	-
<b>TOTAL COSTS</b>	<b>4,446,297</b>	<b>6,460,760</b>	<b>6,217,199</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
MAJOR INSTITUTIONS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	TOTAL FOR ALL MAJOR INSTITUTIONS
INMATE PAYROLL - Direct Cost	\$ 7,224,023
CONTRACTUAL SERVICES:	
1214 Postal Services	178,694
1231 Clinic Services	5,558,367
1232 Dental Services	285,224
1233 Hospital Services	6,088,280
1234 Medical Services	64,115,995
1236 X-Ray and Lab Services	1,501,917
1264 Food Services	6,859,608
1265 Laundry and Linen Services	1,272,465
Direct Inmate Costs	85,860,550
Indirect Inmate Costs	9,654,553
Recoveries For Contractual Services	-
TOTAL FOR CONTRACTUAL SERVICES	95,515,103
SUPPLIES AND MATERIALS:	
1341/1342 Lab, Medical and Dental Supplies	1,349,794
1344 Pharmaceutical Drugs	11,914,461
1361 Clothing Supplies	3,800,051
1362/1363 Food and Food Service Supplies	14,924,120
1364 Linen and Laundry Supplies	1,245,440
1365 Personal Care Supplies	275,138
1378 Recreational Supplies	21,754
Direct Inmate Costs	33,530,758
Indirect Inmate Costs	36,938,855
Recoveries For Supplies and Materials	(8,912,426)
TOTAL SUPPLIES AND MATERIALS	61,557,187
SUMMARY:	
DIRECT INMATE COSTS	126,615,331
INDIRECT INMATE COSTS	46,593,409
RECOVERIES	(8,912,426)
<b>TOTAL COSTS</b>	<b>\$ 164,296,314</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
CORRECTIONAL FIELD UNITS - REGIONAL SUMMARY  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(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
INMATE PAYROLL - Direct Cost	\$ 576,435	\$ 479,492	\$ 94,763	\$ 1,150,690
<b>CONTRACTUAL SERVICES:</b>				
1214 Postal Services	13,586	22,010	720	36,316
1231 Clinic Services	242,211	254,932	55,173	552,317
1232 Dental Services	75,514	9,952	25,928	111,393
1233 Hospital Services	219,721	195,220	54,956	469,897
1234 Medical Services	352,626	260,292	50,775	663,694
1236 X-Ray and Lab Services	43,748	50,610	5,358	99,715
1264 Food Services	1,212	-	-	1,212
1265 Laundry and Linen Services	938	9,494	276	10,709
Direct Inmate Costs	949,556	802,511	193,187	1,945,253
Indirect Inmate Costs	322,927	332,747	54,750	710,423
Recoveries For Contractual Services	-	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>1,272,483</b>	<b>1,135,257</b>	<b>247,936</b>	<b>2,655,676</b>
<b>SUPPLIES AND MATERIALS:</b>				
1341/1342 Lab, Medical and Dental Supplies	45,707	63,728	4,688	114,123
1344 Pharmaceutical Drugs	184,890	195,846	28,741	409,477
1361 Clothing Supplies	197,118	169,713	23,629	390,460
1362/1363 Food and Food Service Supplies	846,303	895,933	178,802	1,921,039
1364 Linen and Laundry Supplies	66,950	90,633	5,201	162,784
1365 Personal Care Supplies	8,525	10,892	661	20,078
1378 Recreational Supplies	476	-	41	517
Direct Inmate Costs	1,349,971	1,426,745	241,763	3,018,478
Indirect Inmate Costs	1,444,182	1,320,096	276,050	3,040,328
Recoveries For Supplies and Materials	(423,041)	(328,968)	(93,051)	(845,060)
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>2,371,111</b>	<b>2,417,873</b>	<b>424,762</b>	<b>5,213,746</b>
<b>SUMMARY:</b>				
DIRECT INMATE COSTS	2,875,961	2,708,748	529,712	6,114,422
INDIRECT INMATE COSTS	1,767,109	1,652,843	330,800	3,750,751
RECOVERIES	(423,041)	(328,968)	(93,051)	(845,060)
<b>TOTAL COSTS</b>	<b>\$ 4,220,029</b>	<b>\$ 4,032,623</b>	<b>\$ 767,461</b>	<b>\$ 9,020,113</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, 2007

(Columns rounded to nearest dollar)

	(719/402) JAMES RIVER	(730/403) BRUNSWICK	(745/405) NOTTOWAY
INMATE PAYROLL - Direct cost	\$ 176,043	\$ 129,244	\$ 121,651
<b>CONTRACTUAL SERVICES:</b>			
1214 Postal Services	-	2,736	70
1231 Clinic Services	43,132	35,698	35,404
1232 Dental Services	20,078	16,640	-
1233 Hospital Services	6,298	29,459	-
1234 Medical Services	18,310	84,425	2,889
1236 X-Ray and Lab Services	3,743	16,270	14,754
1264 Food Services	-	-	-
1265 Laundry and Linen Services	-	3,870	-
Direct Inmate Costs	91,561	189,098	53,117
Indirect Inmate Costs	3,542	19,007	8,063
Recoveries For Contractual Services	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>95,102</b>	<b>208,104</b>	<b>61,180</b>
<b>SUPPLIES AND MATERIALS:</b>			
1341/1342 Lab, Medical and Dental Supplies	-	7,586	1,424
1344 Pharmaceutical Drugs	39,151	39,719	15,123
1361 Clothing Supplies	56,283	22,749	25,030
1362/1363 Food and Food Service Supplies	61,589	106,990	119,331
1364 Linen and Laundry Supplies	4,956	-	11,535
1365 Personal Care Supplies	201	5,457	380
1378 Recreational Supplies	-	-	-
Direct Inmate Costs	162,178	182,501	172,822
Indirect Inmate Costs	147,406	113,591	41,430
Recoveries For Supplies and Materials	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>309,584</b>	<b>296,093</b>	<b>214,253</b>
<b>SUMMARY:</b>			
DIRECT INMATE COSTS	429,782	500,843	347,589
INDIRECT INMATE COSTS	150,948	132,598	49,494
RECOVERIES	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 580,730</b>	<b>\$ 633,441</b>	<b>\$ 397,083</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
WORK CENTERS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(757/407) COLD SPRINGS	(769/401) GREENSVILLE	(717/408) SOUTHAMPTON (1)	TOTAL COSTS WORK CENTERS
INMATE PAYROLL - Direct cost	\$ -	\$ 181,765	\$ 225,325	\$ 834,028
CONTRACTUAL SERVICES:				
1214 Postal Services	-	-	(287)	2,519
1231 Clinic Services	15,640	-	-	129,873
1232 Dental Services	13,386	-	-	50,105
1233 Hospital Services	11,855	-	-	47,612
1234 Medical Services	5,640	537,998	-	649,262
1236 X-Ray and Lab Services	1,805	-	2,119	38,691
1264 Food Services	-	412,855	-	412,855
1265 Laundry and Linen Services	-	25,877	18,654	48,401
Direct Inmate Costs	48,327	976,730	20,486	1,379,318
Indirect Inmate Costs	-	3,141	37,396	71,148
Recoveries For Contractual Services	-	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	48,327	979,871	57,882	1,450,466
SUPPLIES AND MATERIALS:				
1341/1342 Lab, Medical and Dental Supplies	-	-	20,575	29,585
1344 Pharmaceutical Drugs	18,283	-	1,821	114,096
1361 Clothing Supplies	-	121,756	25,895	251,714
1362/1363 Food and Food Service Supplies	-	-	163,667	451,576
1364 Linen and Laundry Supplies	-	-	28,991	45,481
1365 Personal Care Supplies	-	-	1,521	7,558
1378 Recreational Supplies	-	-	-	-
Direct Inmate Costs	18,283	121,756	242,469	900,010
Indirect Inmate Costs	-	65,741	195,109	563,278
Recoveries For Supplies and Materials	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	18,283	187,497	437,579	1,463,288
SUMMARY:				
DIRECT INMATE COSTS	66,609	1,280,252	488,280	3,113,356
INDIRECT INMATE COSTS	-	68,882	232,505	634,426
RECOVERIES	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 66,609</b>	<b>\$ 1,349,133</b>	<b>\$ 720,785</b>	<b>\$ 3,747,782</b>

(1) During FY 2004, Southampton Reception & Classification Center was converted to a work/prerelease center. The majority of individuals housed there are in the work center.

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
COMMUNITY CORRECTIONS FACILITIES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(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	\$ -	\$ -	\$ -	\$ -
<b>CONTRACTUAL SERVICES:</b>				
1214 Postal Services	29	824	1,973	2,000
1231 Clinic Services	11,492	50,864	28,475	32,915
1232 Dental Services	173	8,809	508	26,699
1233 Hospital Services	-	26,588	31,124	20,335
1234 Medical Services	32,534	59,335	33,399	68,835
1236 X-Ray and Lab Services	4,144	4,401	5,975	5,075
1264 Food Services	-	-	-	388
1265 Laundry and Linen Services	-	-	-	-
Direct Inmate Costs	48,372	150,822	101,455	156,247
Indirect Inmate Costs	24,359	55,575	65,992	63,246
Recoveries For Contractual Services	-	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>72,730</b>	<b>206,396</b>	<b>167,447</b>	<b>219,492</b>
<b>SUPPLIES AND MATERIALS:</b>				
1341/1342 Lab, Medical and Dental Supplies	7,772	4,501	7,180	6,618
1344 Pharmaceutical Drugs	10,199	38,137	18,874	30,646
1361 Clothing Supplies	42,341	42,140	13,249	28,647
1362/1363 Food and Food Service Supplies	79,207	145,861	82,732	71,475
1364 Linen and Laundry Supplies	3,763	424	2,553	5,007
1365 Personal Care Supplies	1,881	2,683	2,383	973
1378 Recreational Supplies	60	157	-	127
Direct Inmate Costs	145,222	233,905	126,972	143,493
Indirect Inmate Costs	158,144	340,309	143,283	145,196
Recoveries For Supplies and Materials	-	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>303,366</b>	<b>574,213</b>	<b>270,255</b>	<b>288,688</b>
<b>SUMMARY:</b>				
DIRECT INMATE COSTS	193,594	384,726	228,427	299,740
INDIRECT INMATE COSTS	182,502	395,883	209,275	208,441
RECOVERIES	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 376,096</b>	<b>\$ 780,609</b>	<b>\$ 437,702</b>	<b>\$ 508,181</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
COMMUNITY CORRECTIONS FACILITIES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(767/880) RICHMOND WOMEN'S DETENTION CENTER	(767/881) STAFFORD MEN'S DIVERSION CENTER	(767/882) SOUTHAMPTON MEN'S DETENTION CENTER
<b>INMATE PAYROLL - Direct Cost</b>	\$ -	\$ -	\$ -
<b>CONTRACTUAL SERVICES:</b>			
1214 Postal Services	95	2,125	3,200
1231 Clinic Services	13,969	1,564	4,453
1232 Dental Services	467	2,931	-
1233 Hospital Services	-	15,915	-
1234 Medical Services	3,707	22,674	15,447
1236 X-Ray and Lab Services	3,285	1,778	493
1264 Food Services	-	-	-
1265 Laundry and Linen Services	-	-	348
Direct Inmate Costs	21,523	46,987	23,941
Indirect Inmate Costs	25,392	47,502	24,051
Recoveries For Contractual Services	-	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>46,915</b>	<b>94,489</b>	<b>47,992</b>
<b>SUPPLIES AND MATERIALS:</b>			
1341/1342 Lab, Medical and Dental Supplies	320	2,593	2,892
1344 Pharmaceutical Drugs	8,821	7,574	9,416
1361 Clothing Supplies	1,103	7,746	21,713
1362/1363 Food and Food Service Supplies	33,957	63,445	1,933
1364 Linen and Laundry Supplies	791	14,931	2,174
1365 Personal Care Supplies	3,565	355	7,615
1378 Recreational Supplies	-	-	253
Direct Inmate Costs	48,557	96,644	45,994
Indirect Inmate Costs	35,766	154,527	111,229
Recoveries For Supplies and Materials	-	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>84,323</b>	<b>251,171</b>	<b>157,224</b>
<b>SUMMARY:</b>			
DIRECT INMATE COSTS	70,079	143,631	69,935
INDIRECT INMATE COSTS	61,158	202,029	135,281
RECOVERIES	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 131,237</b>	<b>\$ 345,660</b>	<b>\$ 205,216</b>

DEPARTMENT OF CORRECTIONS  
DIRECT AND INDIRECT INMATE COSTS  
COMMUNITY CORRECTIONS FACILITIES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

(Columns rounded to nearest dollar)

	(767/885) CHESTERFIELD WOMEN'S DIVERSION CTR	TOTAL COSTS COMMUNITY CORRECTIONS FACILITIES
<b>INMATE PAYROLL - Direct Cost</b>	\$ -	\$ -
<b>CONTRACTUAL SERVICES:</b>		
1214 Postal Services	(1,575) (1)	8,672
1231 Clinic Services	22,406	166,138
1232 Dental Services	1,219	40,806
1233 Hospital Services	6,438	100,401
1234 Medical Services	41,877	277,808
1236 X-Ray and Lab Services	9,047	34,197
1264 Food Services	-	388
1265 Laundry and Linen Services	-	348
Direct Inmate Costs	79,411	628,756
Indirect Inmate Costs	54,276	360,392
Recoveries For Contractual Services	-	-
<b>TOTAL FOR CONTRACTUAL SERVICES</b>	<b>133,687</b>	<b>989,149</b>
<b>SUPPLIES AND MATERIALS:</b>		
1341/1342 Lab, Medical and Dental Supplies	6,441	38,318
1344 Pharmaceutical Drugs	20,370	144,037
1361 Clothing Supplies	7,181	164,121
1362/1363 Food and Food Service Supplies	10,714	489,324
1364 Linen and Laundry Supplies	3,180	32,822
1365 Personal Care Supplies	1,849	21,303
1378 Recreational Supplies	-	597
Direct Inmate Costs	49,735	890,521
Indirect Inmate Costs	101,550	1,190,004
Recoveries For Supplies and Materials	-	-
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>151,285</b>	<b>2,080,525</b>
<b>SUMMARY:</b>		
DIRECT INMATE COSTS	129,146	1,519,278
INDIRECT INMATE COSTS	155,826	1,550,396
RECOVERIES	-	-
<b>TOTAL COSTS</b>	<b>\$ 284,972</b>	<b>\$ 3,069,674</b>

(1) This reflects reimbursement made by offenders back to the facility for postage costs made in the prior fiscal year. The facility pays the cost to mail legal documents on behalf of the offender and then the facility is paid back from the offenders account.

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**AVERAGE DAILY INMATE AND PROBATIONER POPULATION**  
**For the Fiscal Year Ended June 30, 2007**

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

**For the Fiscal Year Ended June 30, 2007**

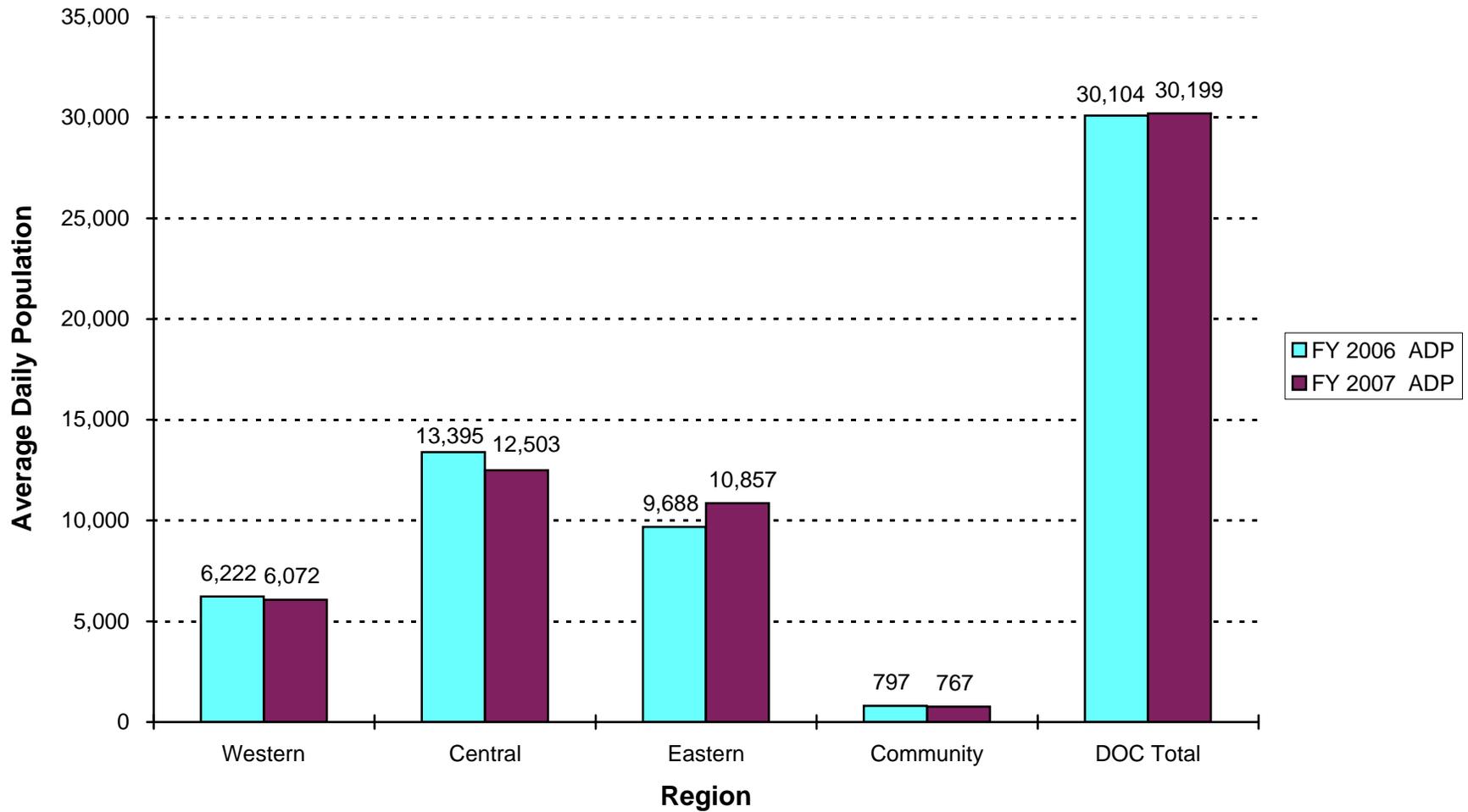
The Average Daily Inmate & Probationer Population (ADP) is defined as follows: the sum total of the population resulting from periodic head-counts divided by the number of observations. This calculation is widely used internally and externally to the DOC for purposes of calculating and forecasting various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

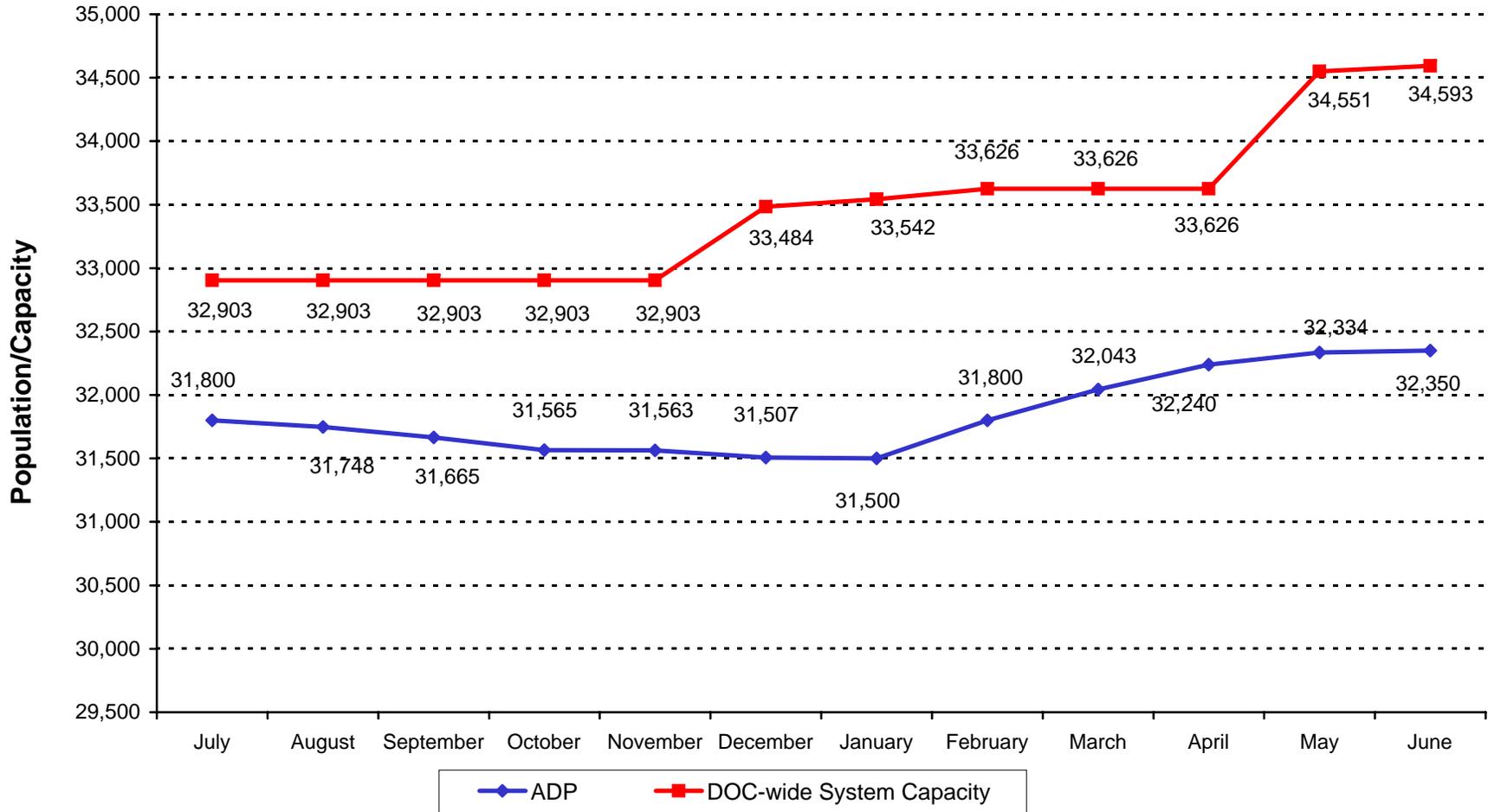
- 1) BY REGION AND TOTAL DOC: This first graph reflects the average daily inmate population, by Region, and the probationer population (Community). With the exception of average daily population (29) at Green Rock, which began receiving inmates in May, 2007, these levels are utilized in the computation of the Operating Per Capita Statement of Facilities for the Fiscal Years 2006 and 2007. 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 2007. The system-wide population varied during the year from a drop of -1.08% in January to an increase of 1.59% in June. The annual system-wide population average was 31,843, which includes the Lawrenceville Correctional Center (operated by a private contractor), which had a total ADP of 1,557.

## Average Daily Inmate & Probationer Population FY 2007 vs. FY 2006



NOTE: Adult Residential Facility and Private Prison (Lawrenceville Correctional Center) populations have been excluded. Both FY 2006 and FY 2007 ADP figures are based on a 12-month average.

## FY 2007 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 one or more 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 inmates' 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, with the exception of Dillywn and Botetourt, all DOC facilities with commissary operations have been added to the contract.

During FY 2007, the Department entered into a contract with LexisNexis to provide media law library materials. While funding for this initiative is drawn from commissary funds, it represents a more cost effective option than the procurement of bound materials which also had previously been procured through this same source of funding.

The continued use of commissary funds to support Assisting Families of Inmates, Inc. (\$150,000), Enhanced Faith Based Services (\$600,000) and Save Our Shelters 'Pen Pals' program (\$75,000) will over time deplete the Department's ability to adequately meet it's existing inmate welfare initiatives. The FY 2007 commissary balance saw a decrease of 8.91% below FY 2006.

**DEPARTMENT OF CORRECTIONS  
INMATE TRUST FUND  
FOR THE FISCAL YEAR ENDING JUNE 30, 2007**

<b>ASSETS</b>	<u><b>Balance June 30, 2007</b></u>
Cash Held with the Treasurer (GLA 101)	\$ -
Cash NOT with the Treasurer	3,346,537
Cash Equivalents with the Treasurer (Securities Lending from Treasury)	-
Cash Equivalents with the Treasurer - LGIP	3,834,595
Cash Equivalents with the Treasurer - Other	-
Cash Equivalents NOT with the Treasurer	-
Cash and Cash Equivalents - Total	<b>7,181,132</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	315,461
Taxes Receivables	-
Interest Receivable	-
Other Receivables	-
Receivables, Net - Total	<b>315,461</b>
Due from Other Funds	-
Due from Fiduciary Funds	-
Other Assets	-
<b>TOTAL ASSETS</b>	<b><u>\$ 7,496,593</u></b>
<b>LIABILITIES</b>	
Vendor Payments Payable	\$ 1,857,119
Salary / Wages Payable	-
Retainage Payable	-
Other Payables	4,861,114 (A)
Accounts Payable Total	<b>6,718,233</b>
Amounts Due to Other Governments	85,968
Due to Other Funds	-
Due to Fiduciary Funds	74,082
Insurance Premiums and Claims Payable	-
Obligations Under Securities Lending Program	-
Due to Program Participants, Escrows, and Providers	-
Deposits Pending Distribution	-
Other Liabilities	618,310 (B)
<b>TOTAL LIABILITIES</b>	<b><u>\$ 7,496,593</u></b>

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

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

**FY07 vs FY06 FLUCTUATION ANALYSIS OF COMMISSARY SPECIAL REVENUE FUND**

	FY07	FY06	FLUCTUATION		EXPLANATION
			ABSOLUTE	% CHANGE	
Charges for Sales/Services	\$ 1,556,280	\$ 2,257,732	\$ (701,452)	-31.07%	* (A)
Cost of Sales/Services	1,317,019	1,892,315	(575,296)	-30.40%	* (A)
Gross Profit	239,261	365,418	(126,157)	-34.52%	* (A)
<u>Operating Expenses:</u>					
Personal Services	87,109	98,715	(11,606)	-11.76%	* (A)
Store Supplies	9,347	7,140	2,207	30.91%	*
Store Equipment	1,459	623	836	134.27%	*
Unsaleable Merchandise	465	8,229	(7,764)	-94.35%	*
Sales Taxes	52,603	77,558	(24,955)	-32.18%	* (A)
Depreciation	-	-	-	-	
Miscellaneous	24,726	28,415	(3,689)	-12.98%	*
Total Operating Expenses	175,709	220,680	(44,971)	-20.38%	* (A)
Operating Income	63,552	144,738	(81,186)	-56.09%	* (A)
<u>Non-Operating Revenues and Expenses:</u>					
Interest	219,346	141,170	78,176	55.38%	* (B)
Commissary Commission (Keefe)	1,628,029	1,560,439	67,590	4.33%	(C)
Other Income (Expenses)	776,026	680,933	95,093	13.97%	* (D)
Funds Transfers	-	-	-	-	
Total Non-Oper. Rev. (Expenses)	2,623,401	2,382,542	240,859	10.11%	*
Net Income before Inmate Welfare	2,686,953	2,527,280	159,674	6.32%	
(Inmate Welfare)	(3,065,245)	(3,051,586)	(13,659)	-0.45%	(E)
Net Income (Loss)	(378,292)	(524,306)	173,333	33.06%	* (F)
Fund Balance-July 1	4,247,423	4,771,729	(524,306)	-10.99%	*
ADJUSTMENTS *	-	-	-	-	
	4,247,423	4,771,729	(524,306)	-10.99%	*
Fund Balance-June 30	\$ 3,869,131	\$ 4,247,423	\$ (378,292)	-8.91%	

**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 related items on the Income Statement.
- (B) Interest Income includes transfers from ITF to help cover increases in Inmate Services.
- (C) This is the Commissary Commission Income earned by the DOC from the company that is taking over operation of the Commissaries, (Keefe Inc).
- (D) The increase in Other Income (Expense) is due to increases in vending receipts, sale of Holiday Packages and vendor rebates
- (E) The increase in Inmate Welfare expenses is due to the institutions absorbing a large part of the cost of three new programs: Faith Based Services to Inmates, Assisting Families of Inmates and Save Our Shelters "Pen Pals".
- (F) The decrease in the Net Loss is the net result of the combination of items A through E above.

**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, 2007**

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**EMPLOYMENT LEVEL \***  
**SUMMARY**  
**For the Fiscal Year Ended June 30, 2007**

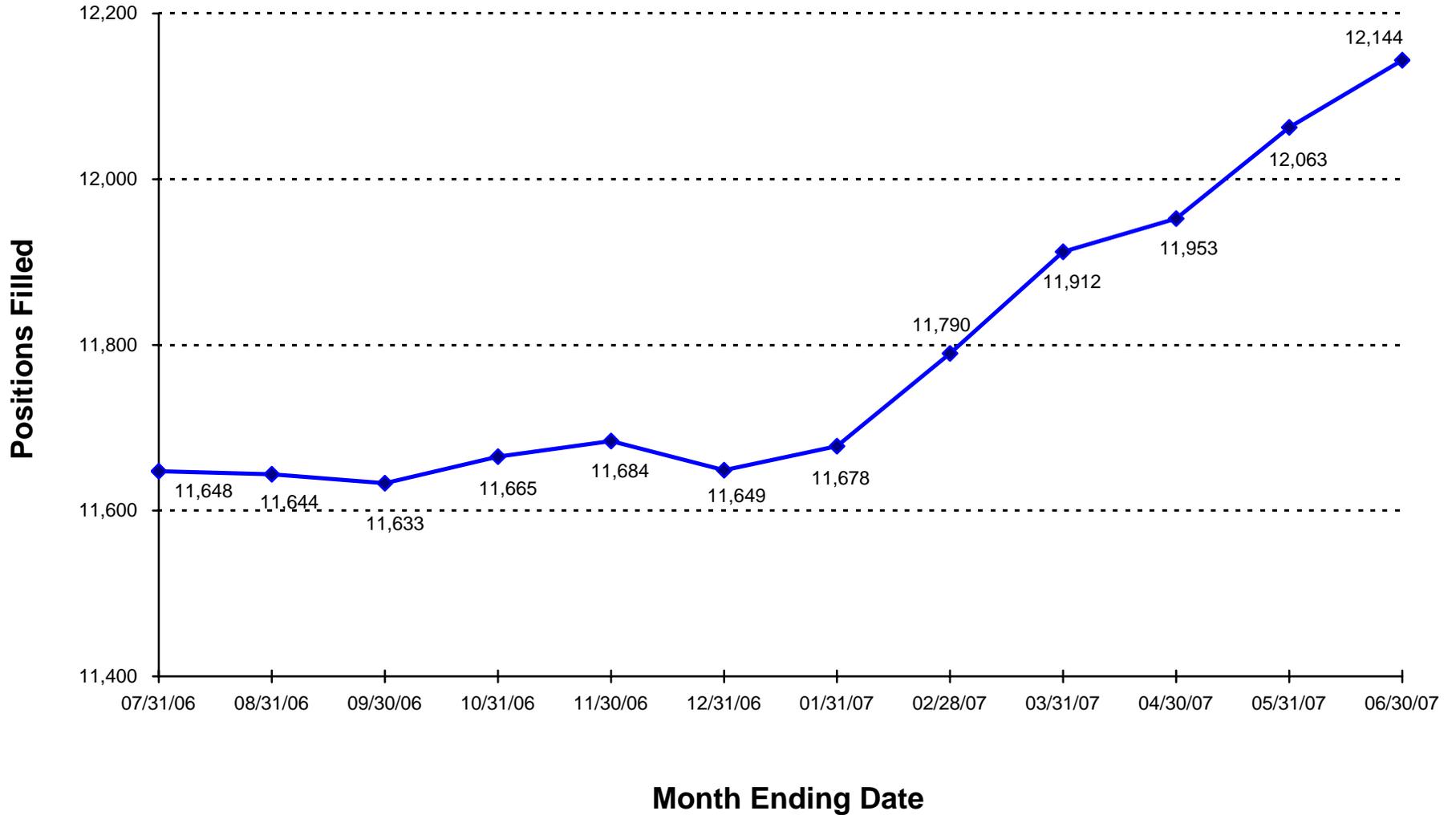
The DOC's authorized position level (APL) for Fiscal Year 2007 was 13,739.50, up from the previous fiscal year's level by 1,163 (9.2%). This increase in APL is due to the following additional staffing: expansion of Deerfield, staffing for two new prisons; Green Rock and Pocahontas Correctional Centers, increase in Probation & Parole Officers for caseload management, staffing for the expansion of sex offender treatment and containment, staffing for 24 hour medical coverage at expanded field units, staffing for Transitional Specialists, security staffing for expanded vocational training, staffing for the electronic monitoring of sex offenders and restoration of mental health positions. The average employment level of 11,791 increased by 188, or 1.6% more than the previous year's level.

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

	<u>FY 2007</u>	<u>FY 2006</u>	<u>Increase/(Decrease)</u>		<u>FY 2007</u>
			<u>Level</u>	<u>Percent</u>	<u>% of Total</u>
<b>Division of Administration -</b>	516	472	44	9.3%	23.4%
<b>Division of Operations</b>					
Community Corrections -	1,354	1,303	51	3.9%	27.1%
Institutions -	<u>9,921</u>	<u>9,828</u>	<u>93</u>	<u>.9%</u>	<u>49.5%</u>
<b>Division of Operations Subtotal</b>	<u>11,275</u>	<u>11,131</u>	<u>144</u>	<u>1.3%</u>	<u>76.6%</u>
	=====	=====	=====	=====	=====
<b>Departmental Total -</b>	11,791	11,603	188	1.6%	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 (FY 2007 Authorized Position Level = 13,739.50)



**EMPLOYMENT LEVEL MONITORING REPORT**  
**FY 2007 AVERAGE (All Funds)**  
**(Authorized Position Level = 13,739.50)**

Agency Code	Agency Name	Average Employment Level	Increase/ (Decrease) as Compared to FY 2006
701	Department of Corrections Central Activities	235	39
709	Powhatan Correctional Center	369	27
711	Virginia Correctional Enterprises	170	0
716	Virginia Correctional Center for Women	205	2
717	Southampton Correctional Center	325	(3)
718	Bland Correctional Center	296	(5)
719	James River Correctional Center	268	7
721	Powhatan Reception & Classification Center	125	(0)
730	Brunswick Correctional Center	382	2
733	Sussex I State Prison	325	(20)
734	Sussex II State Prison	353	(1)
735	Wallens Ridge State Prison	405	(2)
737	St. Brides Correctional Center	177	1
741	Red Onion State Prison	403	4
742	Academy for Staff Development	111	5
743	Fluvanna Correctional Center for Women	307	(32)
744	Mecklenburg Correctional Center	393	(2)
745	Nottoway Correctional Center	442	(23)
747	Marion Correctional Treatment Center	226	(3)
749	Buckingham Correctional Center	362	9
752	Deep Meadow Correctional Center	293	(4)
753	Deerfield Correctional Center	296	107
754	Augusta Correctional Center	377	(15)
756	Division of Institutional Services	337	0
757	Western Regional Field Units	477	(13)
760	Central Regional Field Units	109	(2)
761	Eastern Regional Field Units	133	(0)
767	Division of Community Corrections	1,354	51
768	Keen Mountain Correctional Center	289	2
769	Greensville Correctional Center	784	(44)
770	Dillwyn Correctional Center	251	(10)
771	Indian Creek Correctional Center	230	(8)
772	Haynesville Correctional Center	360	3
773	Coffeewood Correctional Center	244	(8)
774	Lunenburg Correctional Center	261	5
775	Pocahontas State Correctional Center	22	22
776	Green Rock Correctional Center	95	95
<b>Department of Corrections Totals</b>		<b>11,791</b>	<b>188</b>