

**Virginia Department of Corrections
Management Information Summary Annual Report
Year Ended June 30, 2008**



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

On the Cover
The Role of Canines within the Department of Corrections

Canine Unit

The Virginia Department of Corrections' Canine Unit is comprised of four specialties which include; Cell Phone Detector Canines, Narcotic Detector Canines, Man Trailing Bloodhounds, and Patrol Canines. The mission of the DOC Canine Program is to enhance public safety by utilizing canines to reduce the need for manpower, to assist in the detection of narcotics and cell phones, to assist in control of offenders, and to assist in apprehension of escaping / absconding offenders. All canine teams are on call 24 hours a day, 7 days a week.

The Academy for Staff Development is responsible for basic and proficiency training for each of these specialty units. The basic canine schools are twelve weeks long. The teams are required to attend bi-monthly or quarterly in-service evaluations and required to pass recertification or verification annually.

The Virginia Department of Corrections was the first agency in the United States to begin implementing its own Cell Phone Detection Canines. This program began in 2007 with the training of three teams. These canines are capable of detecting the odor of cell phones during screenings of offender's living units, offender property and common areas within the institutions.

In 1989, the Department began the Narcotic Detector Canine Unit. These canines are capable of detecting the odors of marijuana, hashish, cocaine, heroin, methamphetamines and derivatives of same. Teams are comprised of positive response canines that bark, bite or scratch at the narcotic odor and passive response canines who simply sit beside the conveyance of the narcotic odor. The Narcotic Detector teams' primary responsibility is to deter the introduction of narcotics into the institutions. This is accomplished by random and scheduled screenings of visitors, vendors and staff. These teams also conduct screenings of offenders' living units, offender property and common areas within the institutions. The Narcotic Detector Canine teams also assist other law enforcement agencies throughout the Commonwealth with screenings of schools, vehicles, mail, packages and residences.

In the early 1900's, the Virginia Prison System began utilizing the Man Trailing Bloodhounds. Bloodhound teams follow the trail of an escapee and can give the direction he is moving so a perimeter can be set up to more effectively make the capture. Bloodhound teams many times will make the apprehension themselves, tracking right to the subject. These teams find important evidence on many searches, which could assist in the reduction of costly man-hours. Bloodhound teams patrolling the correctional facilities are a great deterrent to offenders working on a gang or those behind the fence thinking about escaping. The Department also utilizes the Bloodhound teams as trail vehicles for extra security on high security transportation. The Virginia Department of Corrections' Bloodhound Teams are also utilized by other law enforcement agencies across the Commonwealth. Over the years, these teams have found lost children and adults and have apprehended criminals that have fled on foot.

The Department began its first Police Service/Patrol Canine Program with the guidance and help of the Chesterfield County Police Department in 1989. The Patrol Canine program was modified to meet the security demands of Patrol teams working in an institutional environment setting. Patrol canine teams are utilized for perimeter patrol, mass movement, crowd control, escape searches/apprehension, high profile transportation and on occasion, they assist in the utilization of the narcotic and man trailing teams. The increased security provided by the Patrol team's presence inside the facility has drastically reduced the number of inmate incidents creating a safer more secure environment for both staff and inmates. Some facilities have no movement of inmates on the yard unless Patrol Staff are present.

Animal Assisted Therapy Program

The Virginia Department of Corrections first Animal Assisted Therapy (AAT) Program began at Haynesville Correctional Center in 2002. This program has since expanded to eight other institutions - Lunenburg, Powhatan, Brunswick, Southampton, Deerfield, Augusta, Sussex II, and Deep Meadow. With the continued growth and interest in the AAT program, the Animal Assisted Therapy Committee (AATC) was formed in August 2007. Their mission is to provide quality animal assisted activities and therapy services to offenders in accordance with professional and ethical standards of practice.

There are currently seventeen therapy dog teams operating within the DOC. The teams consist of the owner/handler and the dog. Teams are registered with the Delta Society or Therapy Dogs International and undergo extensive evaluation and testing to be considered suitable. Registered therapy dogs must be able to pass a basic obedience test and respond consistently and appropriately to simulated stressful situations. The handlers must also have the knowledge and skills to deal with stressful situations that arise and know when to remove their dogs from potentially unsafe environments.

Research supports the proposition that animals enhance the health and well being of their human counterparts. Dogs, in particular, offer themselves as interactive, attentive friends who prefer to be with their human caregivers throughout the day. This interaction has proven beneficial in that it has been shown to lower blood pressure, ease loneliness and depression, and improve socialization and self-esteem.

Therapy dogs are used in a variety of settings within the DOC. They visit the housing units, are present during offender orientation, therapy, and psycho-educational groups, attend group and individual therapy, and are available for inmates who receive bad news from their family. They also visit offenders confined to mental health and medical units. In addition to being beneficial to the offenders, they are also an asset to DOC staff with whom they interact.

Save Our Shelters Pen Pals

The Save Our Shelters (SOS) Pen Pals program was first introduced at the James River Correctional Center located at State Farm, Virginia, in April 2001. Since then, SOS has successfully introduced the program to five other Virginia correctional centers - Buckingham, Brunswick, Lunenburg, Fluvanna and Central Virginia Correctional Field Unit.

Professional trainers, working with SOS Pen Pals, select dogs and cats from shelters and rescue organizations. Before entering the correctional facility, the animals are spayed or neutered, vaccinated, tested and treated for intestinal parasites as well as heartworms, if necessary. Cats are tested for FIV/FILV.

While at the facility, the animals live with inmate handlers who have been carefully selected to participate in the program. They are responsible for their every need, socialization and training. Many of the animals participating in SOS Pen Pals have never known love or stability until they enter the correctional centers.

The SOS Pen Pals trainers prepare materials and conduct classes with the handlers so that they also become knowledgeable in areas such as canine healthcare, safety, social structures and behavior. Upon graduating, the dogs are crate trained, leash trained and responsive to voice commands and hand signals. Many of the SOS Pen Pals dogs later obtain their Canine Good Citizenship certification with their new families.

Through SOS Pen Pals, the inmate handlers are given an opportunity to return something positive to the community – a healthy, well adjusted and socialized animal companion. The handlers obtain a feeling of satisfaction and pride by knowing that they are helping the animals. Other benefits for the handlers include enhanced self esteem, the opportunity to learn teamwork and new job skills, improved communication skills with fellow inmates and correctional center personnel, and increased morale throughout the facility. They also experience the unconditional love of a pet.

Thanks to their efforts, over 4,000 dogs and cats have been adopted since the program's inception.

SOS Pen Pals has been featured nationally in stories by the Associated Press, the Animal Planet cable TV network and Dog Fancy magazine.

VIRGINIA DEPARTMENT OF CORRECTIONS ANNUAL MANAGEMENT INFORMATION SUMMARY REPORT FOR THE FISCAL YEAR ENDED JUNE 30, 2008

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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, 2008

A few of the accomplishments of the Department of Corrections for the fiscal year ended 6/30/08 are highlighted below:

Year End Close Out

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

FY 2008 Budget Reductions

During FY 2008, general fund revenue for the Commonwealth fell below that required to meet funding requirement for this year and the next biennium. The shortfall was addressed through (1) utilization of funding from the Revenue Stabilization Fund, (2) issuing bonds for existing capital projects, and (3) percentage cuts by executive agencies. Strategies approved for DOC to implement, which totaled \$20.9 million, included:

- Reduce Equipment Purchases
- Delay Opening of St. Brides Phase II
- Utilize Alternative Funding Option of Charlotte County Site Acquisition
- Utilized Un-Obligated Community Corrections Balances
- Contract to house 500 out-of-state inmates
- Delay filling positions and making minor repairs

Employee Assistance Fund (EAF)

The EAF was established during FY 2003 and as of June 30, 2008 has made 445 awards totaling \$308,460. 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 6/30/08, the fund balance was \$134,118.

Compensation for Correctional Officers

Effective November 25, 2007, the Department increased compensation for correctional officers and correctional supervisory staff based on funding received during the 2007 General Assembly. Components of the compensation included 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.

Offender Reentry Services

In December 2007, the Virginia Department of Corrections established five (5) Reentry Specialist positions. Funding for these positions was authorized by the 2007 General Assembly to work with the five pilot local reentry councils. The positions were placed organizationally under the supervision of the Reentry Services Manager and have been located in the regional offices – one in the Western Region, two in both the Central and Eastern Regions.

The Reentry Services Unit is assigned to establish effective communication and strong partnerships between institution and probation and parole staff within the Department of Corrections as it relates to the needs of releasing offenders. The Reentry Specialists work to reinforce the fact that although we have varying duties, we are all part of the Department of Corrections and we all have the same mission. To this end, the Reentry Specialists encourage interaction between institutional counselors as they are aware of the offenders' needs prior to release and community corrections staff as they are aware of the resources in the locality to which the offender will be released.

A goal of the unit is to ensure that offenders leave a Virginia Department of Corrections facility institution with a structured release plan. The Reentry Specialists routinely visit the institutions in their regions and meet with staff to discuss the needs of those inmates who are within 120-180 days of their release to provide applicable resource information.

Reentry Services Unit staff serve as ambassadors for the Virginia Department of Corrections in the community and with community resource staff. The Reentry Specialists work to educate the community in the mission of the Department and to encourage community agencies to work with offenders upon their release.

2008 DOC Technology Initiative Grant

FY 2008 was the second year of the Department's Technology Grant competition. This program allows DOC field staff to competitively apply for funds to support the procurement of new technology. Of the 17 applications received, the major award was made to Greenville Correctional Center for its Orion hand-held cell phone detection device (\$17,700). Two minor awards were also made. One of these awards were made to the Probation and Parole District Offices in Leesburg, Radford and Tazewell for the procurement of Garmin GPS Navigation System devices (\$6,000); the other to the Office of Health Services for the procurement of a document scanner and hand-held scanner for online prescription orders and paperless MAR System (\$5,000).

Use of Technology for Offender Supervision

RoboCUFF allows the Department to administratively supervise low level Probation and Parole cases using technology so that offenders can call in to confirm their status and provide new information. This technology allows for a reduction in the number of cases to be supervised by an actual officer. Districts may also use RoboCUFF Self Reporting to monitor any other cases at their discretion including, but not limited to, a) caseloads that result from vacancies, extended leave and training, and b) clients in transfer to or from other states.

Upon initial enrollment in RoboCUFF Self Reporting, clients will need to check-in by telephone once a week. After a client successfully completes all of their interviews and at least half of their check-ins for three months, Districts may reduce the number of RoboCUFF Self Reporting check-ins for that client to once per month.

Centralized Inventory Management and Control

During fiscal year 2008, the Controller's unit and CTSU (Corrections Technology Services Unit) worked diligently with VITA/NG (Virginia Information Technologies Agency/Northrup Grumman in implementing the new web-enabled Oracle electronic inventory (eInventory) system at all major institutions. The system will allow for the more effective management and control of materials and supplies inventories throughout the agency. An integral part of the implementation was the development of standardized inventory codes and units of measure for use by all facilities.

Physical inventories at the central warehouse for each institution were taken and reconciled and training was provided. This resulted in a live and operational status for each institution as of June 30, 2008. In fiscal year 2009, the goal is to identify any issues associated with the new system and provide any needed resolution. The plan is then to expand the systems use to both field units and inventory control sub-units (e.g. food service). The final phase of the project will be to implement bar-coding technology allowing for more efficient use of the system. The DOC will also look at the concept of consolidating warehouses.

Agency Risk Management and Internal Control Standards (ARMICS)

During the fiscal year ended June 30, 2008, the DOC implemented ARMICS mandated by the State Comptroller's Directive 1-07. This required an assessment of internal control systems at both the agency level (Stage 1) and the Process and Transaction Level (Stage 2). Each Stage required a certification signed by the Director and Chief Financial Officer attesting to the reasonableness of DOC's internal control at both levels. All work was completed by the required due dates with the signed certifications sent to the Department of Accounts (DOA). Stage 3, involving the creation of a Corrective Action Plan will be submitted to DOA by mid-November, 2008.

On May 12, 2008, the State Comptroller issued Directive 1-08. This directive mandates the implementation of ARMICS and the required ongoing assessment of agency internal control systems in order to provide reasonable assurance of the integrity of fiscal processes related to the submission of transactions to the Commonwealth's general ledger, submission of financial statement directive material, compliance with laws and regulations and stewardship over the Commonwealth's assets. Basically, the directive requires agency management to continue to assess internal control covering all 3 Stages mentioned above. This includes a component to refresh and refine agency level controls for the prior years Stage 1 and updating the work performed on process and transaction level controls for the prior years Stage 2. Finally, a Corrective Action Plan (if needed) must be developed. A Certification signed by the Agency Head and Chief Financial Officer must be submitted to the DOA by June 30, 2009 indicating either no significant internal control weaknesses were noted or significant deficiencies or material weaknesses were identified.

Outlook for FY 2009

The primary challenge facing the Department during FY 2009 will undoubtedly be implementation of additional budget reductions due to the revenue shortfall facing the Commonwealth.

Among the initiatives to look forward to in FY 2009 is the rollout of the Community Corrections module of VirginiaCORIS

VirginiaCORIS will allow Chiefs and Supervisors to do the following:

- View offender information through one application
- Generate reports on case status and caseloads
- View offender information from different districts
- Know the district is entering information consistent with other districts
- Manage District dashboard reporting
- Help ensure policies are being followed consistently throughout the Department

VirginiaCORIS will allow Probation Officers to do the following:

- Receive automatic notifications for approaching due dates
- Access cumulative offender information from Institution → Community
- Transfer cases electronically = No more mailing files
- Have one number for each inmate
- Input information one time and in one system

- Work Remotely
- Know that case information entered will be consistent statewide

Expansion of Offender Pay System:

During fiscal year 2009, the DOC will continue to provide training on its newly developed offender pay system. Currently, the new system is operational at seven major institutions. The system employs three labor rates compared to the nine rates associated with the old system. Also, the new system is based on a 30 hour work week, thereby eliminating the need for detailed time cards. If offenders work more or less than the 30 hour standard, adjustments are made via an exception report. The new system streamlines the processing of offender pay. Expansion of the offender pay system may be limited due to available inmate pay funding.

Pilot Cash Cards to Distribute Funds:

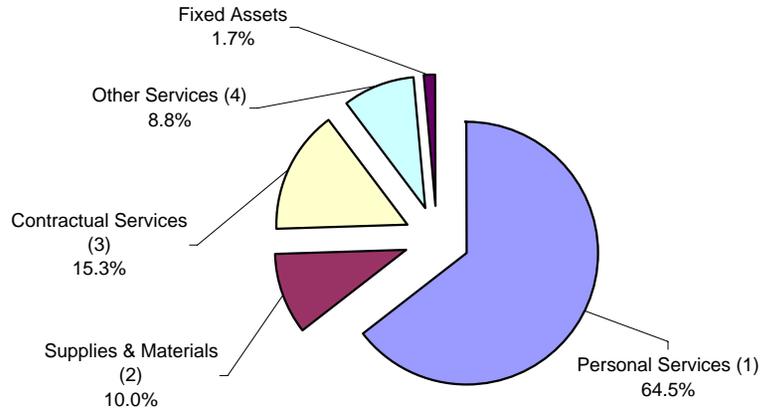
The Department also plans to pilot the use of cash cards as the preferred method of disbursing funds to offenders upon their release. The pilot will be a joint effort between the DOC and JP Morgan Chase bank. The goal is to eliminate checks and the related opportunity for checks to be lost or stolen. The card will be issued for the offenders trust fund balance and eliminate the difficulty offenders face in cashing checks since the card can be inserted in any ATM machine to withdraw the entire balance (one swipe only). The remaining balance on the card, if any, or the entire card can also be used multiple times for purchases at vendors such as Wal-Mart, K-Mart, etc. After the pilot period an analysis of the benefits of this program will be made to determine if the savings and/or cost avoidances are sufficient to maintain this program on an ongoing basis.

FINANCIAL/OPERATING OVERVIEW

TOTAL EXPENDITURES BY CATEGORY - ALL FUNDS

For the fiscal year ended June 30, 2008, the General Assembly appropriated the Department of Corrections (DOC) an adjusted operating budget of \$1,050,882,183. The DOC expended \$1,041,886,125, with the major portion of these expenditures being earmarked for salaries and benefits. The Department operated 32 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 31,970 offenders** were housed. In addition, the Department operated 43 Probation & Parole Districts and 12 Day Reporting Centers. (As of June 30, 2008, the number of offenders under community-based supervision totaled 59,005, an increase of approximately 3.6% over last year.)

TOTAL EXPENDITURES BY CATEGORY - FY 2008



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

	<u>FY 2008</u>	<u>FY 2007</u>
Personal Services (1)	\$ 672,405,950	\$ 584,416,604
Supplies & Materials (2)	104,114,308	102,216,875
Contractual Services (3)	159,616,413	152,151,138
Other Services (4)	91,436,421	84,778,943
Fixed Assets	14,313,033	15,480,393
	<u>\$ 1,041,886,125</u>	<u>\$ 939,043,953</u>

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

** On average 31,970 offenders were housed in facilities operated by DOC during Fiscal Year 2008. Excluded from that statistic were 1,559 DOC inmates housed in a privately-operated prison in Lawrenceville and 90 DOC pre-release inmates at community contracted facilities.

- (1) The increase in personal services is largely the net result of \$47.1 million in annualized increased central appropriation adjustments (salary, fringe benefits, etc.) and the inclusion of \$23.9 million in payroll expenditures not reflected in FY 2007. These costs were expensed in FY 2006 at the direction of the Governor as the result of 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 natural gas, gasoline and heating oil purchased by correctional facilities.
- (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.

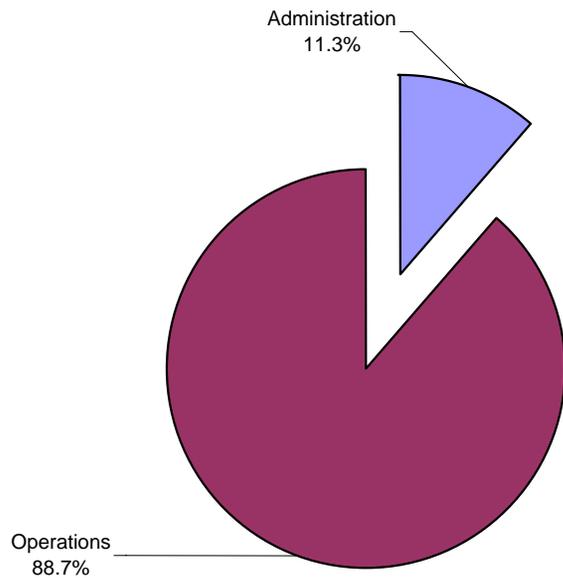
Fixed Assets are equipment, property, physical plant, and improvements to property and physical plant. Examples of fixed assets include electronic equipment (radar, radios, televisions, etc.), motor vehicles (cars, trucks, buses, forklifts, etc.), office furniture (bookcases, desks, files, tables, lamps, 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

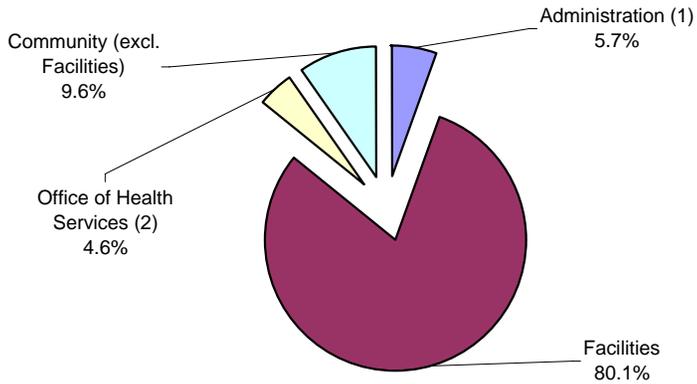
The DOC has two major divisions - the "Division of Operations" and the "Division of Administration". The Division of Operations accounts for the vast majority of dollars expended since all DOC facilities and Community Corrections are included in this division. The Division of Administration consists 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 2008

<u>DIVISION</u>	<u>FY 2008</u>	<u>FY 2007</u>
Administration	\$ 118,010,068	\$ 117,276,824
Operations	923,876,057	821,767,129
	<u>\$ 1,041,886,125</u>	<u>\$ 939,043,953</u>



EXPENDITURES OF THE DIVISION OF OPERATIONS - FY 2008

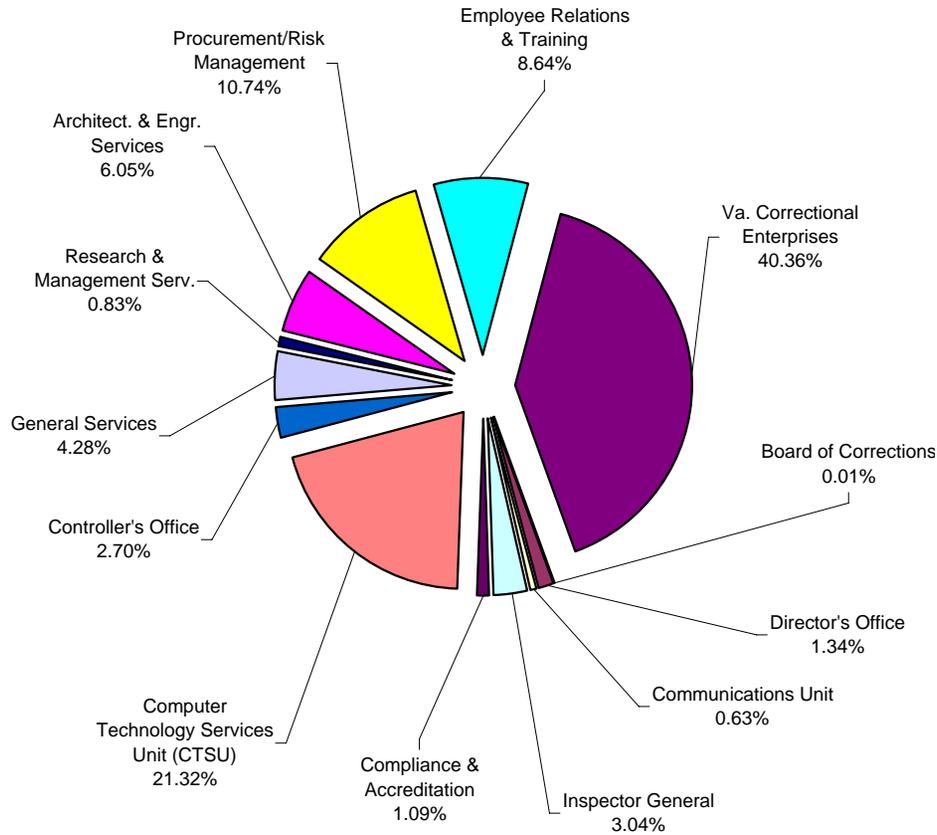


<u>DIVISION OF OPERATIONS</u>	<u>FY 2008</u>	<u>FY 2007</u>
Administration (1)	\$ 52,275,397	\$ 47,220,891
Facilities	739,704,607	656,527,884
Office of Health Services (2)	42,863,476	36,771,738
Community (excl. Facilities)	89,032,577	81,246,616
	<u>\$ 923,876,057</u>	<u>\$ 821,767,129</u>

(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 31.3% of all health services expenditures. These expenditures are for administrative expenses, off-site health care and drugs. The remaining 68.7% is incurred by DOC correctional facilities where the health services are rendered.

EXPENDITURES OF THE DIVISION OF ADMINISTRATION - FY 2008



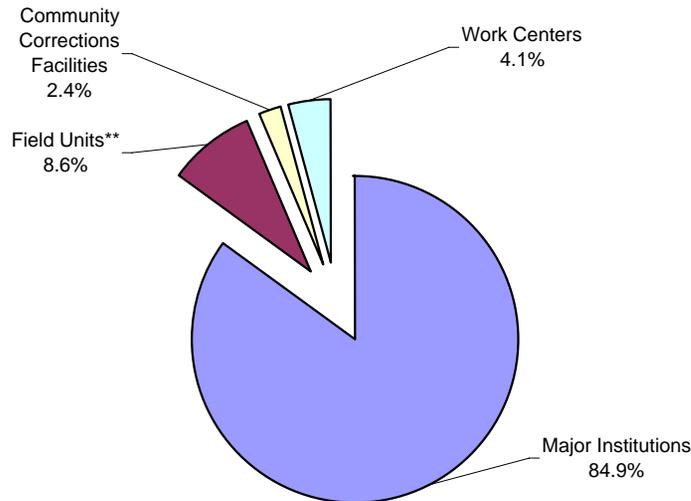
DIVISION OF ADMINISTRATION	FY 2008	FY 2007
Board of Corrections	\$ 7,982	\$ 13,090
Director's Office	1,578,028	1,709,144
Communications Unit (1)	745,577	422,642
Inspector General	3,587,774	3,229,707
Compliance & Accreditation	1,289,810	1,098,167
Technology Services Unit (CTSU)	24,075,687	25,007,719
Controller's Office	3,187,152	2,992,548
General Services (2)	5,051,284	6,074,561
Research & Management Serv.	978,616	850,531
Architect. & Engr. Services (3)	7,145,403	7,866,403
Procurement/Risk Management (4)	12,679,359	11,094,665
Employee Relations & Training	10,201,727	9,576,940
Va. Correctional Enterprises	47,481,668	47,340,707
	\$ 118,010,068	\$ 117,276,824

- (1) The increase in expenditures above FY07 reflects the proper alignment of 3 FTEs from the Director's Office to the Communication Unit.
- (2) The decrease in expenditures below FY07 is largely the result of adjustments to the billing cycle for Atmore lease payments.
- (3) The decrease in expenditures below FY07 is largely attributed to the completion of projects by the Corrections Construction Unit (for example, roofing project at Buckingham Correctional Center, renovation of the Petersburg P&P Office, etc.).
- (4) Increased expenditures above FY07 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) for the DOC was 31,970*. The increase in ADP over FY 2007 is associated with the continued intake at the new and expanded facilities, Green Rock and Deerfield Correctional Centers and the opening of Pocahontas State Correctional Center during FY 2008.

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

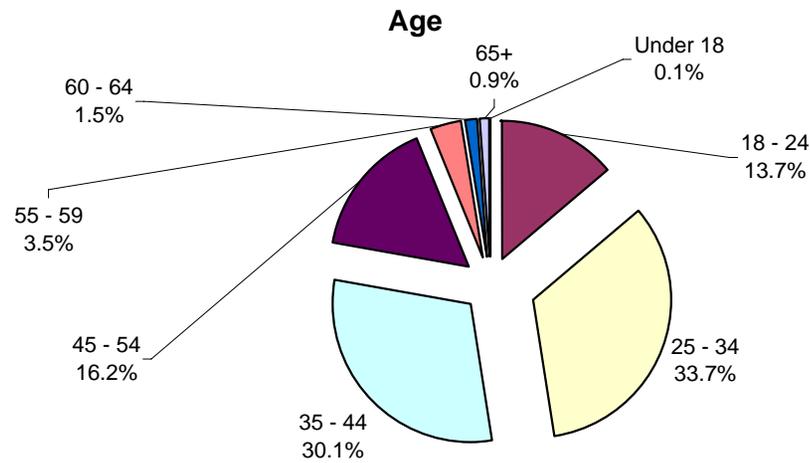
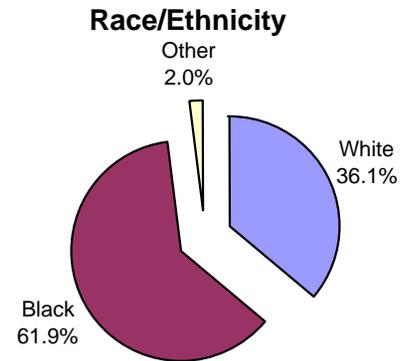
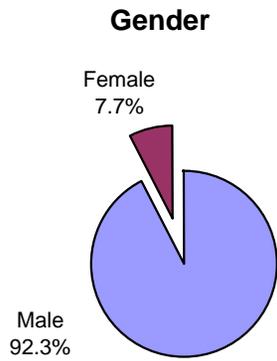


<u>FACILITY TYPE</u>	<u>FY 2008</u>	<u>FY 2007</u>
Major Institutions	27,153	25,603
Field Units**	2,765	2,563
Community Corrections Facilities	755	767
Work Centers	1,297	1,266
	<u>31,970</u>	<u>30,199</u>

* The above ADP statistics refer to offenders housed in facilities operated by DOC. Excluded from these statistics are 1,559 DOC inmates housed in a privately-operated prison in Lawrenceville and 90 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.

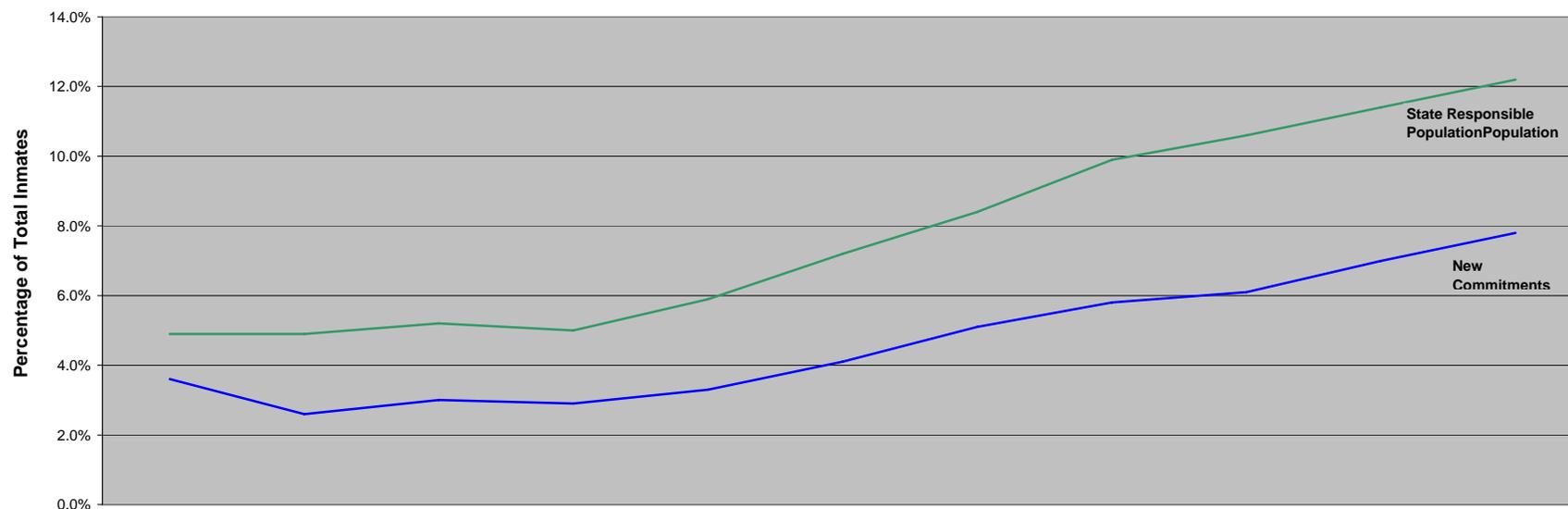
INMATE POPULATION - DEMOGRAPHICS *



* This demographic data represents the DOC inmate population as of December 31, 2007, the most recent data available. DOC inmates incarcerated in local jails are included in this data; out-of-state inmates are excluded.

DOC Confined & Newly Committed Inmates Age 50+ FY 1990 through 2007

- In the past 17 years, there has been a 7.3% increase in the 50+ [state responsible population](#) and a 4.2% increase in the 50+ [new commitments](#)

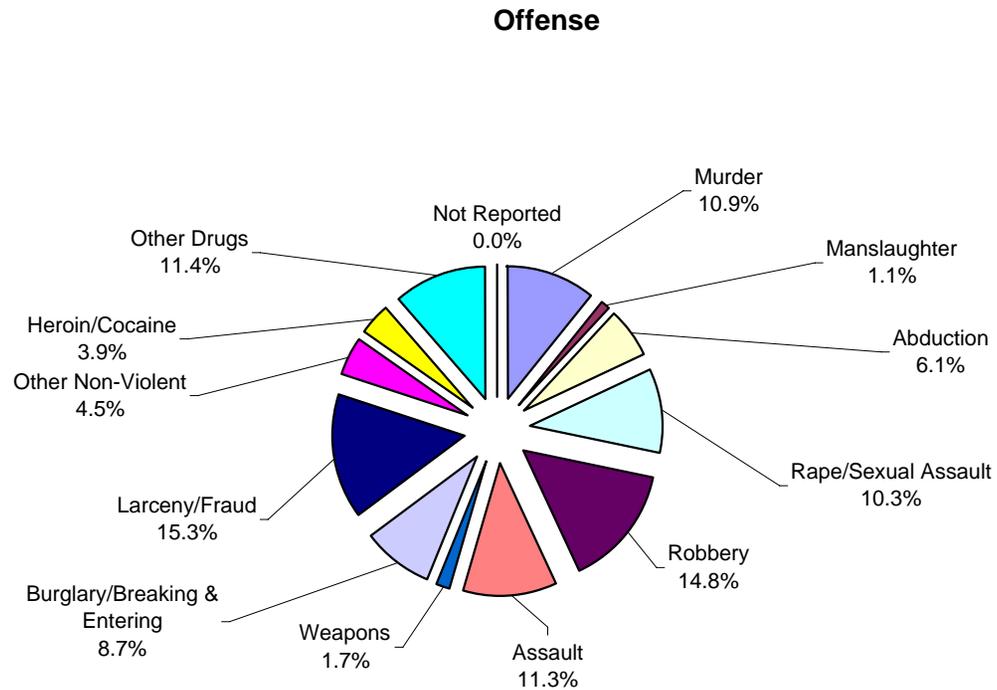


Fiscal Year	1990	1992	1994	1996	1998	2000	2002	2004	2005	2006	2007
50+ State Resp	4.9%	4.9%	5.2%	5.0%	5.9%	7.2%	8.4%	9.9%	10.6%	11.4%	12.2%
Number	715	830	1026	1369	1704	2134	2639	3457	3700	4132	4678
50+ New Commit	3.6%	2.6%	3.0%	2.9%	3.3%	4.1%	5.1%	5.8%	6.1%	7.0%	7.8%
Number	223	157	192	216	293	366	532	642	684	882	1028

Source: DOC New Court Commitments (NCC) incarcerated in a DOC facility each Fiscal Year from 1990 through 2007. 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 *



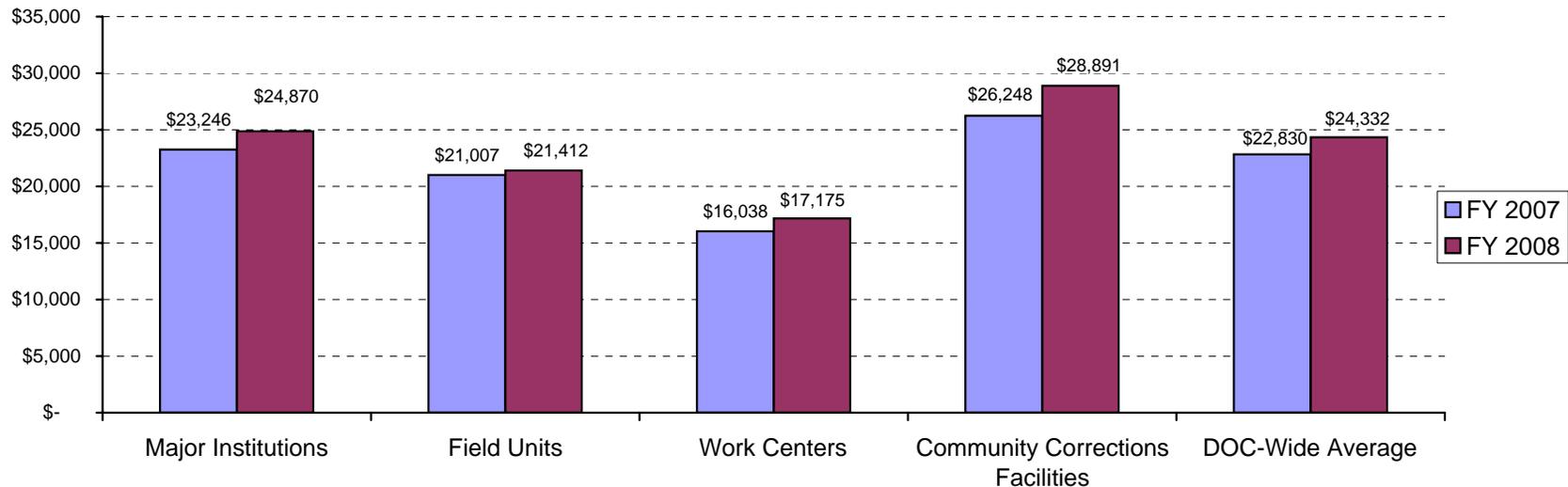
* This offense data represents the DOC inmate population as of December 31, 2007, the most recent data available. This data includes DOC inmates incarcerated in local jails, however out-of-state inmates are not included. Inmates convicted of multiple offenses are represented here by their most serious offense. For example, a drug trafficker who raped and murdered someone would be represented in the murder category. In regards to 'not reported' offenses, this data represents the percentage of inmates whose actual committing offense had not been reported (entered into OBSCIS). Over time this information is updated for that particular population.

OPERATING COST PER OFFENDER (PER CAPITA)

The Department-wide per capita cost of housing offenders was \$24,332 in FY 2008, up 6.6% from FY 2007. The percentage increase as compared to FY 2007 is due primarily to (1) the impact of annualized as well as new central appropriation adjustments associated with staff costs (salary, fringe benefits, etc.), (2) the inclusion of \$20.0 million of the \$23.9 million in payroll costs not reflected in FY 2007 (expenditures were expensed in FY 2006 at the direction of the Governor as a result the legislative delay in passage of the FY 2006-2008 biennial budget) and (3) increased costs associated with providing medical services.

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 2008 VERSUS FY 2007



* The per offender cost does not include Green Rock or Pocahontas State Correctional Centers. Green Rock was not fully loaded until November 2007 and Pocahontas did not begin receiving inmates until October 2007.

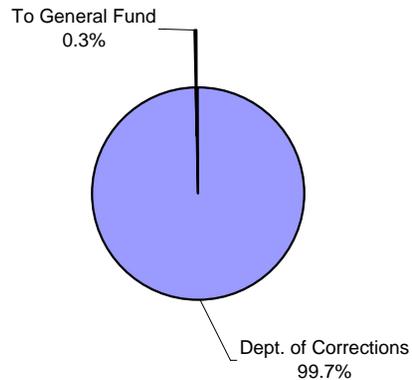
OUT-OF-STATE INMATE REVENUE

DOC has successfully utilized excess prison capacity by housing inmates from other states for a fee. Inmates from Maryland, Hawaii, the Virgin Islands and Wyoming were housed in Virginia prisons during FY 2008. Revenue amounting to \$2,590,237 was received in FY 2008 from housing these inmates. \$2,582,469 of this revenue was retained by DOC. Of this amount, \$2,047,740 was used to support the Department of Corrections' reduction strategy to generate increased revenue through contracting with other states to house prisoners from their jurisdictions. The balance of revenue in the amount of \$7,768 was transferred to the general fund.

OUT-OF-STATE INMATE REVENUE - FY 2008

DISTRIBUTION OF REVENUE

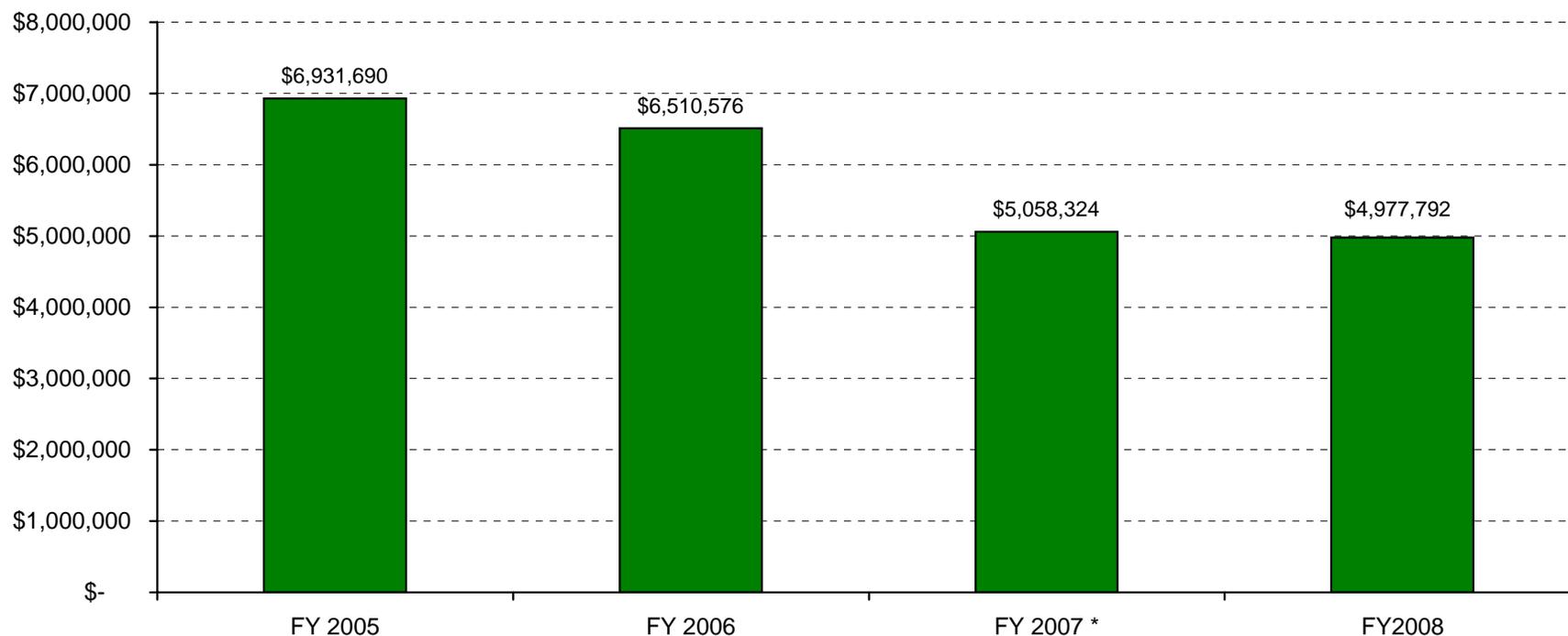
Dept. of Corrections	\$	2,582,469
To General Fund		7,768
Total	\$	<u>2,590,237</u>



COMMISSIONS EARNED FROM OFFENDER TELEPHONE SYSTEM

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

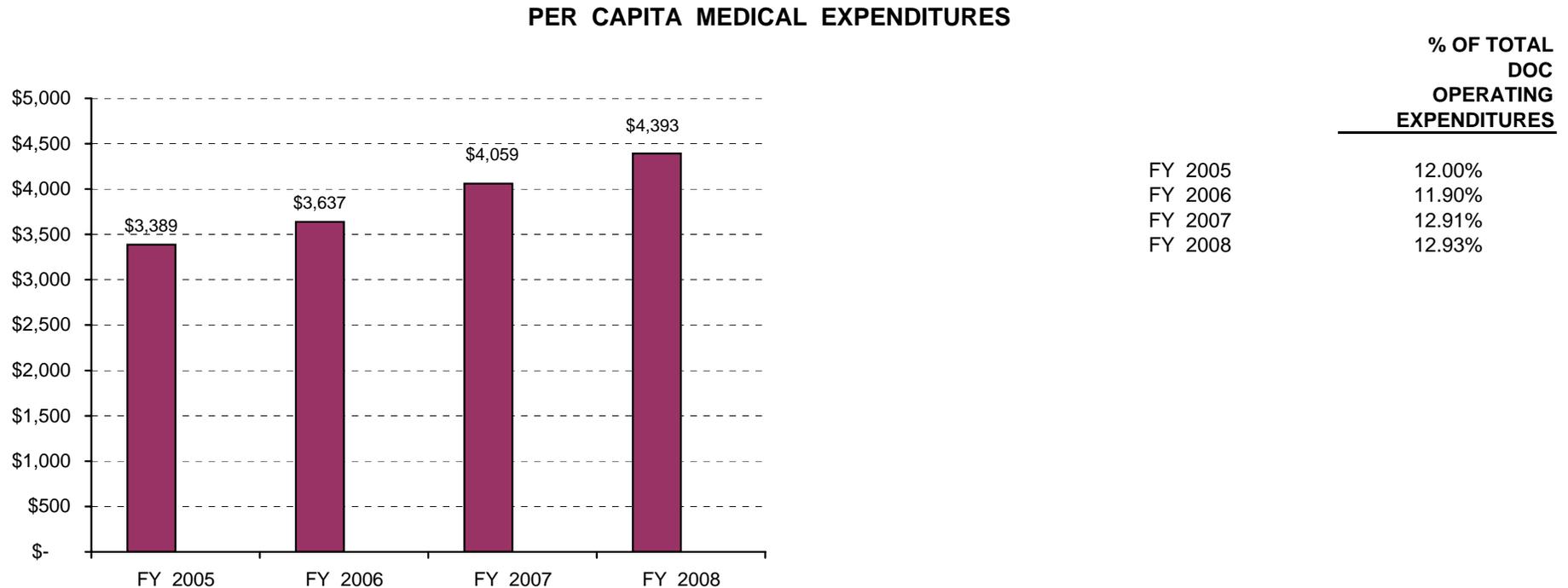
COMMISSIONS EARNED FROM OFFENDER TELEPHONE SYSTEM



* The reduction in the level of commissions earned from the offender telephone system is a reflection of the annual impact of a re-negotiated commission rate from 41% to 35%. The re-negotiated rate went into effect February 1, 2006.

PER CAPITA MEDICAL EXPENDITURES

On a per capita basis, DOC medical expenditures increased 5.2% in FY 2005, 7.3% in FY 2006, 11.6% in FY 2007 and 8.2% in FY08. It is very difficult to predict medical costs, however generally speaking the fluctuations may be attributed to inflation, rising cost of medical service whether provided by DOC staff or through contractual services, and the impact of providing medical care to an aging offender population.

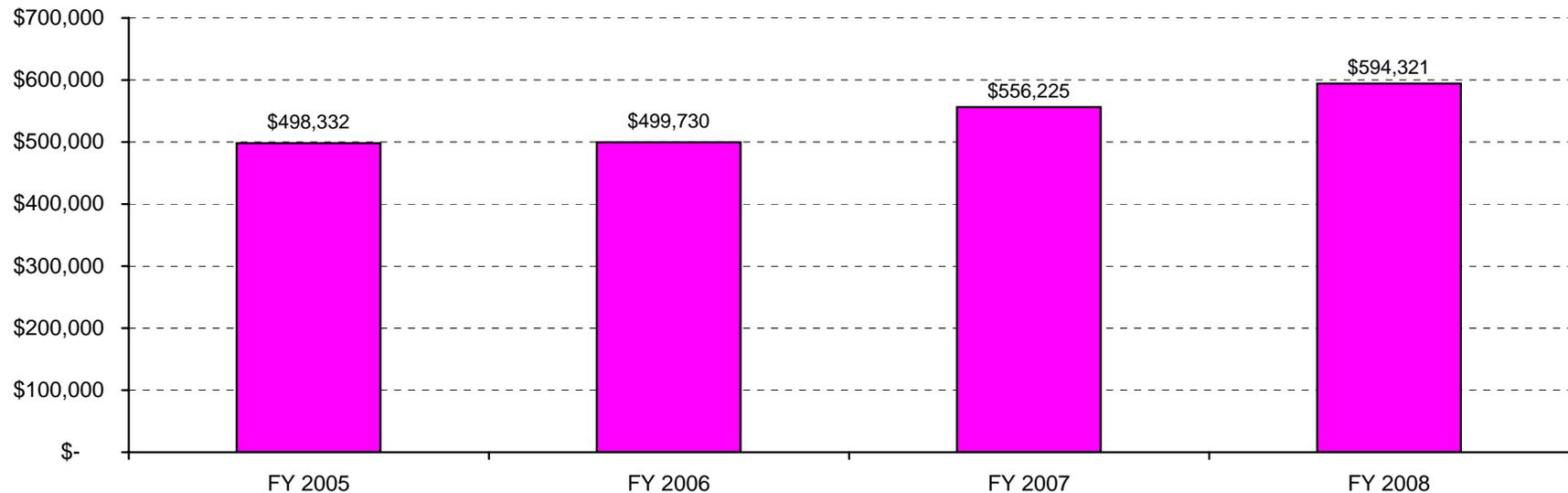


* The per offender cost does not include Green Rock or Pocahontas State Correctional Centers. Both facilities were in start-up during FY 2008.

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 DOC medical operated facilities, enables inmates to receive medical care from remote locations (in this case the UVA and VCUHS medical centers), reducing the security costs associated with transporting inmates to medical facilities. The use of telemedicine is also employed at seven of the nine facilities where medical services is provided by a private vendor as well as the privately-operated prison in Lawrenceville.

INMATE MEDICAL CO-PAYMENT REVENUE



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FINANCIAL REPORT
For the Fiscal Year Ended June 30, 2008

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FINANCIAL REPORT SUMMARY For the Fiscal Year Ended June 30, 2008

Total DOC appropriations for FY 2008 were \$1,050,882,183, compared to \$946,728,223 for the prior fiscal year. This represents an increase of 11%. Of the total appropriations, the General Fund for the Department of Corrections totaled \$986,101,984 (approximately 94%) in FY 2008 as compared to approximately 93% (\$882,062,482) for the prior fiscal year. The General Fund increase of \$104,039,502 over FY 2007 is the culmination of the annualization of and increase in central appropriation adjustments (salary increases and changes in fringe benefit rates) totaling \$47.1 million; annualized funding in the amount of \$43.7 million for the new and expanded facilities; funding for VirginiaCORIS; \$7.4 million in funding for correctional security staff compensation; increased funding for medical services; and the inclusion of \$23.9 million which had been administratively adjusted as the result of realignment of the first FY 2007 payroll into FY 2006, offset by \$20.9 million in budget reductions.

Total Special Fund appropriations of \$64,456,495 comprised approximately 6% of the Department's budget. Virginia Correctional Enterprises (VCE) appropriation (\$51,643,877) comprises 80% of the total. Warranty Overhead, the Capital Construction Unit, pre-sentence investigations (HB 664), diversion center expenditures supported with room and board revenue, expenditures associated with telemedicine program supported with medical co-payment funds, appropriation to support revenue from the contracting of housing for out-of-state inmates, as well as miscellaneous other activities accounted for the remaining (\$12,812,618) special fund appropriation.

Virginia Correctional Enterprises (VCE) is a manufacturing arm of the DOC providing various products and services to Corrections and other state agencies. VCE is primarily a program to keep inmates employed while simultaneously teaching them a trade. It is financially self-sufficient through the appropriation of revenue from the sale of good and services. During FY 2008, VCE had sales of approximately \$48.7 million, a 0.11% decrease from FY 2007, yielding net income of \$1,476,362, which is used as working capital. The \$471,721 decrease in net income for FY 2008 as compared to FY 2007 is due to higher cost for raw materials. VCE operates 13 different lines of business located throughout the state. In addition to the production of license plates for DMV, some other products and services provided include clothing, laundry, shoes, wood furniture, office systems, automotive services, copying, electronic records management, etc.

The balance of the Department's appropriation is comprised of \$323,704 in federal appropriation. This appropriation was allocated for grants through the Department of Criminal Justice Services (Evidence Based Practices, Residential Substance Abuse Treatment and Recruitment and Retention of Criminal Justice Professionals), to support revenue received from the Department of Agriculture for its Direct and Cyclical Payment Program and to permit the expenditure revenue received from the Department of Emergency Management for disaster assistance.

**DEPARTMENT OF CORRECTIONS
OPERATING APPROPRIATIONS AND EXPENDITURES - BY FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2008**

<u>FUND (1)</u>	<u>Appropriation Per Ch. 847 2007 Assembly</u>	<u>Total Adjustments</u>	<u>Total Adjusted Appropriation</u>	<u>Total Expenditures</u>	<u>Percent Expended Y-T-D</u>
GENERAL	\$ 960,618,569	\$ 25,483,415	\$ 986,101,984	\$ 985,844,833	100%
FEDERAL	-	323,704	323,704	288,076	89%
SPECIAL	64,461,190	(4,695)	64,456,495	55,753,216	86%
TOTAL FUNDS	\$ 1,025,079,759	\$ 25,802,424	\$ 1,050,882,183	\$ 1,041,886,125	99%

- (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		106,958		106,958
Funding for Victim Notification Grant	59,500		(14,968)	44,532
FY 2008 Budget Reductions	(20,942,684)			(20,942,684)
Central Appropriation Adjustment (3)	47,080,760			47,080,760
Realignment to Corrections Special Reserve (Fund 0230)	(4,251)		4,251	-
Adjustment for Application of VITA Decentralized Rates	(2,585,957)			(2,585,957)
Additional Agribusiness Appropriation	295,839			295,839
Funding to Offset Cost of Inmate Escape	488,238			488,238
2008 General Assembly Action	1,091,970			1,091,970
Disaster Recovery (VDEM)		165,674	6,022	171,696
Direct & Cyclical Payment Program (USDA)		51,072		51,072
TOTAL ADJUSTMENTS	\$ 25,483,415	\$ 323,704	\$ (4,695)	\$ 25,802,424

- (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 rate for VRS, group life insurance, disability and retiree health care credit, annualization of the 4% salary increase effective November 25, 2006 as well as funding for the 4% effective November 25, 2007 salary increase.

**DEPARTMENT OF CORRECTIONS
DIVISIONS OF ADMINISTRATION & OPERATIONS
OPERATING APPROPRIATIONS AND EXPENDITURES - ALL FUNDS
FOR THE FISCAL YEAR ENDING JUNE 30, 2008**

<u>DIVISION</u>	<u>Appropriation Per Ch. 847 2007 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	\$ 48,440,741	\$ 14,559,558	\$ 63,000,299	\$ 60,326,672	96%
Employee Relations & Training	8,257,091	1,947,149	10,204,240	10,201,727	100%
Virginia Correctional Enterprises	(1) 54,251,726	(2,607,849)	51,643,877	47,481,668	92%
SUBTOTAL - ADMINISTRATION	\$ 110,949,558	\$ 13,898,858	\$ 124,848,416	\$ 118,010,068	95%
<u>OPERATIONS:</u>					
Administration	(2) \$ -	\$ 51,417,141	\$ 51,417,141	\$ 52,275,397	102%
Facilities	-	740,007,120	740,007,120	739,704,607	100%
Office of Health Services	-	45,178,183	45,178,183	42,863,476	95%
Community (excluding Facilities)	-	89,431,323	89,431,323	89,032,577	100%
Reallocations within the Division of Operations	914,130,201	(914,130,201)	-	-	0%
SUBTOTAL - OPERATIONS	\$ 914,130,201	\$ 11,903,566	\$ 926,033,767	\$ 923,876,057	100%
TOTAL - DEPT. OF CORRECTIONS	\$ 1,025,079,759	\$ 25,802,424	\$ 1,050,882,183	\$ 1,041,886,125	99%

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

(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). 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, 2008**

DIVISION OF ADMINISTRATION	Appropriation Per Ch. 847 2007 Assembly	Total Adjustments	Total Adjusted Appropriation	Total Expenditures	Percent Expended Y-T-D
Board of Corrections	\$ -	\$ 7,982	7,982	7,982	100%
Director's Office	-	1,582,278	1,582,278	1,578,028	100%
Communications Unit	-	749,195	749,195	745,577	100%
Inspector General	-	3,587,775	3,587,775	3,587,774	100%
Compliance/Accreditation	-	1,289,810	1,289,810	1,289,810	100%
Corrections Technology Services Unit (CTSU) (1)	-	25,549,758	25,549,758	24,075,687	94%
Controller's Office	-	3,187,152	3,187,152	3,187,152	100%
General Services	-	5,051,284	5,051,284	5,051,284	100%
Research & Management Services	-	978,616	978,616	978,616	100%
Architectural & Engineering Services (2)	-	8,337,090	8,337,090	7,145,403	86%
Procurement/Risk Management	-	12,679,359	12,679,359	12,679,359	100%
Employee Relations & Training	8,257,091	1,947,149	10,204,240	10,201,727	100%
Virginia Correctional Enterprises	54,251,726	(2,607,849)	51,643,877	47,481,668	92%
Reallocations within the Division of Administration	48,440,741	(48,440,741)	-	-	0%
TOTAL - ADMINISTRATION	\$ 110,949,558	\$ 13,898,858	\$ 124,848,416	\$ 118,010,068	95%

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

(2) This appropriation includes \$1.1 million in unexpended appropriation associated with the Corrections Construction Unit Special Operating Fund and the Overhead and Warranty Account Fund. If adjusted for this amount, the percent expended would be 99%.

**DEPARTMENT OF CORRECTIONS
DIVISION OF OPERATIONS
OPERATING APPROPRIATIONS AND EXPENDITURES - BY OFFICE/FACILITY - ALL FUNDS
FOR THE FISCAL YEAR ENDING JUNE 30, 2008**

DIVISION OF OPERATIONS (1)	Appropriation Per Ch. 847 2007 Assembly	Total Adjustments	Total Adjusted Appropriation	Total Expenditures	Percent Expended Y-T-D
Administration	\$ -	\$ 19,990,726	\$ 19,990,726	\$ 21,657,457	108%
Probation and Parole		82,450,895	82,450,895	82,334,281	100%
Classification		8,497,626	8,497,626	8,497,605	100%
Day Reporting Centers		5,239,549	5,239,549	4,957,417	95%
Adult Residential		1,740,879	1,740,879	1,740,879	100%
Financial Assistance for Confinement in Local Facilities		-	-	-	0%
Office of Health Services (OHS)		45,178,183	45,178,183	42,863,476	95%
Secure Confinement		22,928,789	22,928,789	22,120,335	96%
Facilities		740,007,120	740,007,120	739,704,607	100%
Reallocations within the Division of Operations	914,130,201	(914,130,201)	-	-	0%
	<u>\$ 914,130,201</u>	<u>\$ 11,903,566</u>	<u>\$ 926,033,767</u>	<u>\$ 923,876,057</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, 2008**

DIVISION OF OPERATIONS	Appropriation Per Ch. 847 2007 Assembly	Total Adjustments	Total Adjusted Appropriation	Total Expenditures	Percent Expended Y-T-D
FACILITIES					
MAJOR INSTITUTIONS:					
Celled Prototypes (MSI):					
Augusta Correctional Center	\$ -	\$ 23,944,118	\$ 23,944,118	\$ 23,944,118	100%
Brunswick Correctional Center (1)	-	21,050,859	21,050,859	21,343,749	101%
Buckingham Correctional Center	-	21,782,199	21,782,199	21,789,452	100%
Greensville Correctional Center (1)	-	70,575,573	70,575,573	72,119,773	102%
Keen Mountain Correctional Center	-	18,780,966	18,780,966	18,780,966	100%
Nottoway Correctional Center	-	24,060,160	24,060,160	23,994,252	100%
Red Onion Correctional Center	-	24,539,175	24,539,175	24,539,175	100%
Sussex I Correctional Center	-	30,598,669	30,598,669	30,598,669	100%
Sussex II Correctional Center	-	27,117,385	27,117,385	27,117,385	100%
Wallens Ridge Correctional Center	-	25,455,682	25,455,682	25,452,673	100%
SUBTOTAL - CELLED PROTOTYPES	\$ -	\$ 287,904,786	\$ 287,904,786	\$ 289,680,211	101%
Dormitory Prototypes (MSD):					
Coffeewood Correctional Center	\$ -	\$ 20,503,195	\$ 20,503,195	\$ 20,503,195	100%
Deep Meadow Correctional Center	-	20,188,520	20,188,520	20,188,520	100%
Deerfield Correctional Center	-	21,622,107	21,622,107	21,622,107	100%
Dillwyn Correctional Center	-	17,341,830	17,341,830	17,341,830	100%
Haynesville Correctional Center	-	18,478,683	18,478,683	18,446,935	100%
Indian Creek Correctional Center	-	17,914,769	17,914,769	17,914,769	100%
Lunenburg Correctional Center	-	20,848,044	20,848,044	20,848,044	100%
SUBTOTAL - DORM. PROTOTYPES	\$ -	\$ 136,897,148	\$ 136,897,148	\$ 136,865,400	100%

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

**DEPARTMENT OF CORRECTIONS
DIVISION OF OPERATIONS
OPERATING APPROPRIATIONS AND EXPENDITURES - BY OFFICE/FACILITY - ALL FUNDS
FOR THE FISCAL YEAR ENDING JUNE 30, 2008**

<u>DIVISION OF OPERATIONS</u>	<u>Appropriation Per Ch. 847 2007 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	\$ -	\$ 17,594,712	\$ 17,594,712	\$ 17,594,712	100%
Fluvanna Correctional Center	-	29,193,450	29,193,450	29,193,450	100%
Green Rock Correctional Center	-	18,479,354	18,479,354	18,479,354	100%
James River Correctional Center	(1) -	14,699,836	14,699,836	14,944,494	102%
Marion Correctional Treatment Center	-	14,086,438	14,086,438	14,086,438	100%
Mecklenburg Correctional Center	-	20,119,761	20,119,761	20,129,285	100%
Pocahontas Correctional Center	-	15,388,500	15,388,500	15,388,499	100%
Powhatan Correctional Center	-	31,944,478	31,944,478	31,944,478	100%
Powhatan Reception/Classification	-	10,524,737	10,524,737	10,524,737	100%
Southampton Correctional Center	(1) -	17,284,280	17,284,280	17,093,991	99%
St. Brides Correctional Center	-	11,103,165	11,103,165	11,103,165	100%
Virginia Correctional Center for Women	-	14,074,300	14,074,300	14,074,216	100%
SUBTOTAL - OTHER INSTITUTIONS	\$ -	\$ 214,493,011	\$ 214,493,011	\$ 214,556,820	100%
FIELD UNITS:					
Western Region Field Units	\$ -	\$ 26,182,568	\$ 26,182,568	\$ 26,174,998	100%
Central Region Field Units	-	24,435,913	24,435,913	24,419,119	100%
Eastern Region Field Units	(2) -	5,718,502	5,718,502	5,750,250	101%
SUBTOTAL - FIELD UNITS	\$ -	\$ 56,336,983	\$ 56,336,983	\$ 56,344,367	100%

(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 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, 2008**

DIVISION OF OPERATIONS		Appropriation Per Ch. 847 2007 Assembly	Total Adjustments	Total Adjusted Appropriation	Total Expenditures	Percent Expended Y-T-D
<u>FACILITIES (Continued)</u>						
WORK CENTERS:						
Brunswick	(1)	\$ -	\$ 2,898,003	\$ 2,898,003	\$ 2,605,113	90%
Cold Springs		-	3,049,814	3,049,814	3,057,363	100%
Greensville	(1)	-	5,116,608	5,116,608	3,572,408	70%
James River	(1)	-	4,329,224	4,329,224	3,946,909	91%
Nottoway	(1)	-	2,651,189	2,651,189	2,716,705	102%
Southampton	(1)	-	5,390,896	5,390,896	5,581,184	104%
SUBTOTAL - OTHER INSTITUTIONS		<u>\$ -</u>	<u>\$ 23,435,734</u>	<u>\$ 23,435,734</u>	<u>\$ 21,479,682</u>	<u>92%</u>
COMMUNITY CORRECTIONS FACILITIES	(2)					
White Post Detention Center		\$ -	\$ 2,714,126	\$ 2,714,126	\$ 2,417,144	89%
White Post Diversion Center		-	2,218,879	2,218,879	1,963,588	88%
Appalachian Men's Detention Center		-	2,475,922	2,475,922	2,371,749	96%
Chatham Men's Diversion Center		-	2,460,644	2,460,644	2,699,102	110%
Harrisonburg Men's Diversion Center		-	2,753,126	2,753,126	2,812,948	102%
Southampton Men's Detention Center		-	2,852,051	2,852,051	2,773,141	97%
Richmond Women's Diversion Center		-	960,018	960,018	961,821	100%
Chesterfield Women's Diversion Center		-	2,045,308	2,045,308	2,234,396	109%
Stafford Diversion Center		-	2,459,384	2,459,384	2,544,237	103%
SUBTOTAL - COMM. CORR. FACILITIES		<u>\$ -</u>	<u>\$ 20,939,458</u>	<u>\$ 20,939,458</u>	<u>20,778,127</u>	<u>99%</u>
TOTAL - ALL FACILITIES		<u><u>\$ -</u></u>	<u><u>\$ 740,007,120</u></u>	<u><u>\$ 740,007,120</u></u>	<u><u>739,704,607</u></u>	<u><u>100%</u></u>

(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, 2008**

<u>DIVISION</u>	<u>Appropriation Per Ch. 847 2007 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	\$ 52,097,832	\$ 16,041,446	\$ 68,139,278	\$ 67,885,660	100%
DIVISION OF OPERATIONS	908,520,737	9,441,969	917,962,706	917,959,173	100%
TOTAL GENERAL FUNDS	<u>\$ 960,618,569</u>	<u>\$ 25,483,415</u>	<u>\$ 986,101,984</u>	<u>\$ 985,844,833</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, 2008**

<u>DIVISION</u>	<u>Appropriation Per Ch. 847 2007 Assembly</u>	<u>Total Adjustments</u>	<u>Total Adjusted Appropriation</u> (1)	<u>Total Expenditures</u>	<u>Percent Expended Y-T-D</u>
DIVISION OF ADMINISTRATION:	\$ -	\$ 153,282	\$ 153,282	\$ 150,769	98%
DIVISION OF OPERATIONS	\$ -	\$ 170,422	\$ 170,422	\$ 137,307	81%
TOTAL FEDERAL FUNDS	<u>\$ -</u>	<u>\$ 323,704</u>	<u>\$ 323,704</u>	<u>\$ 288,076</u>	<u>89%</u>

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

(1) Total Adjusted Appropriation consists of the following:

	<u>Appropriations</u>
Div of Institutions Substance Abuse Grant	\$ 16,642
Recruitment & Retention of Criminal Justice Professionals Grant (Human Resources)	13,490
Evidence Based Practices Grant (Community Corrections)	76,826
Direct & Cyclical Payment Program (USDA)	51,072
Disaster Recovery (VDEM)	165,674
	<u>\$ 323,704</u>

**DEPARTMENT OF CORRECTIONS
OPERATING APPROPRIATIONS AND EXPENDITURES
SPECIAL FUNDS BY DIVISION
FOR THE FISCAL YEAR ENDING JUNE 30, 2008**

<u>DIVISION</u>	<u>Appropriation Per Ch. 847 2007 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	\$ 311,979	\$ 3,911,979	\$ 2,491,970	64%
Central Administration Out-of-State Inmate Revenue (2)	1,000,000	-	1,000,000	-	0%
Virginia Corr. Enterprises	54,251,726	(2,607,849)	51,643,877	47,481,668	92%
	<u>\$ 58,851,726</u>	<u>\$ (2,295,870)</u>	<u>\$ 56,555,856</u>	<u>\$ 49,973,639</u>	<u>88%</u>
DIVISION OF OPERATIONS					
Division of Operations Other (3)	\$ 5,609,464	\$ 243,435	\$ 5,852,899	3,731,837	64%
Division of Operations Out-of-State Inmate Revenue	-	2,047,740	2,047,740	2,047,740	100%
	<u>\$ 5,609,464</u>	<u>\$ 2,291,175</u>	<u>\$ 7,900,639</u>	<u>\$ 5,779,577</u>	<u>73%</u>
TOTAL SPECIAL FUNDS	<u><u>\$ 64,461,190</u></u>	<u><u>\$ (4,695)</u></u>	<u><u>\$ 64,456,495</u></u>	<u><u>\$ 55,753,216</u></u>	<u><u>86%</u></u>

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

- (1) The adjusted appropriation includes the following unexpended appropriation: \$269,288 for Telemedicine, \$863,494 for Warranty Overhead, \$266,005 for the Capital Construction Unit. If adjusted for these amounts, the percent expended would be 100%.
- (2) This appropriation represents the authority to use out-of-state inmate revenue for the development of the offender management system (VirginiaCORIS). No expenditures were made against this appropriation due to a change in the implementation schedule for the project.
- (3) The year-to-date percentage is largely the result of \$1,150,100 in unexpended appropriation associated with room and board revenue, \$316,441 in unexpended appropriation for Certified Substance Abuse Counselor (CSAC) positions, and \$237,657 in unexpended appropriation for insurance recovery. If adjusted for these amounts, the percent expended would be 90%.

**DEPARTMENT OF CORRECTIONS
 DETAIL OF OPERATING APPROPRIATIONS
 SPECIAL FUNDS BY DIVISION
 FOR THE FISCAL YEAR ENDING JUNE 30, 2008**

Total Adjusted Appropriations Consist of the Following:

Central Administration	
Virginia Correctional Enterprises	\$ 51,643,877
Warranty Overhead	1,500,000
Capital Construction Unit	1,500,000
Telemedicine	600,000
Sum Sufficient for Declared Disasters	23,902
Virginia CORIS (State Match: Source - Out-of-State Inmate Revenue)	1,000,000
Interest from Other Sources	283,826
Corrections Special Reserve Fund	4,251
Subtotal Central Administration	<u><u>\$ 56,555,856</u></u>
 Division of Operations 	
Diversion Center Expenditures Supported with Room & Board Revenue	\$ 2,000,000
Pre-sentence Investigations (HB664)	1,169,496
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	473,707
Recyclable Materials	113,674
Surplus Property	65,000
Lexus/Nexus - Media Law Library	335,000
Out-Of-State Inmate Revenue	2,047,740
Sum Sufficient for Disaster Recovery	6,022
Replacement of GF with NGF	750,000
Subtotal Operations	<u><u>\$ 7,900,639</u></u>
 Total Adjusted Appropriations (Special Funds)	 <u><u>\$ 64,456,495</u></u>

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OPERATING PER CAPITA STATEMENT OF FACILITIES
For the Fiscal Year Ended June 30, 2008
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OPERATING PER CAPITA STATEMENT OF FACILITIES SUMMARY

For the Fiscal Year Ended June 30, 2008

During FY 2008, the Department of Corrections operated 32 Major Institutions, 10 Correctional Field Units, 6 Work Centers, 5 Diversion Centers and 4 Detention Centers. Among the 32 institutions which operated during FY 2008 are Green Rock Correctional Center in Chatham and Pocahontas State Correctional Center in Pocahontas. Neither facility was fully operational in FY 2008 and, therefore, is not included in either the Per Capita Statement or Direct and Indirect Inmate Cost Summary. In FY 2006, with no change in staffing or mission, Baskerville, Pulaski, and Botetourt Field Units were given the designation of major institution. For purposes of this report, these facilities will continue to be reported with the field units.

Expenditures for inmate medical costs charged to the Office of Health Services and wastewater costs charged to the Division of Institutions (Environmental Services Unit) have been applied to the respective facilities for purposes of calculating per capita costs. 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, where these expenditures are reflected in their particular function.

The following reflects the average per capita and average daily population by type of facility:

	Average Per Capita				Average Daily Population			
	FY 07	FY 08	+ / (-)	% Change	FY 07	FY 08	+ / (-)	% Change
Major Institutions	23,246	24,870	1,624	7.0%	25,574	25,834	260	1.0%
Field Units	21,007	21,412	405	1.9%	2,563	2,765	202	7.9%
Work Centers	16,038	17,175	1,137	7.1%	1,266	1,297	31	2.4%
Community Corrections Facilities	26,248	28,891	2,643	10.1%	767	755	(12)	-1.6%
System-Wide Average	22,830	24,332	1,502	6.6%	30,170	30,652	482	1.6%

The per capita rate is obtained by dividing the total expenditures by the Average Daily Population (ADP). The average per capita and average ADP do not include Green Rock and Pocahontas State Correctional Centers who were in process of inmate intake.

During this fiscal year, the expenditures increased by 8.3%. The following represents the variance and percentage change by major expenditure category:

	<i>FY 2007</i>	<i>FY 2008</i>	<i>Expenditure Variance</i>	<i>% Change</i>
Personal Services	474,774,073	527,120,969	52,346,896	11.0%
Inmate Payroll	9,208,741	9,371,089	162,349	1.8%
Contractual Services	100,610,394	104,941,047	4,330,653	4.3%
Supplies & Materials	70,314,747	71,289,852	975,105	1.4%
Transfer Payments	1,499,393	1,620,815	121,423	8.1%
Continuous Charges	24,362,242	25,323,002	960,760	3.9%
Property & Improvement	325,407	383,204	57,798	17.8%
Equipment	7,679,246	5,759,972	(1,919,274)	-25.0%
	688,774,242	745,809,951	57,035,709	8.3%

The percentage increase above FY 2007 can be attributed the culmination of the (1) annualization of and increase in central appropriation adjustments (salary increases and changes in fringe benefit rates), (2) annualized funding for Deerfield Correctional Center, (3) cost of correctional security staff compensation, (4) increased cost of medical services, and (5) the inclusion of payroll expenditures not reflected in FY 2007. These costs were realigned to FY 2006, at the direction of the Governor, as 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.

Major Institutions

With the exception of Deep Meadow, Deerfield and Indian Creek Correctional Centers, facilities constructed as Medium Security Dormitories (MSDs) continue to experience the lowest per capita cost of major institutions – Dillwyn (\$17,322), Coffeewood (\$17,889), Lunenburg (\$17,912), and Haynesville (\$18,597). The lower per capita cost is largely the result of lower staffing costs due to the facility layout. Higher per capita cost at Indian Creek (\$20,348), Deep Meadow (\$27,538) and Deerfield (\$25,395) 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 (\$77,561). 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 2.7 for all other major institutions.

Powhatan Correctional Center again continues to rank second in the highest per capita cost of the major institutions (\$39,287). 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 Corrections' psychiatric facilities, which also include Marion, Fluvanna, Brunswick, and Greenville.

Three major institutions – Southampton, Bland and James River – have large agribusiness operations that account for 7.3%, 5.4% and 17.3% of their expenditures, respectively. Of all other facilities that operated an agribusiness program, the expenditures accounted for .5% 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

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

The per capita cost for the Central Region Field Units was \$20,204, representing the lowest of the three regions. The Western Region Field Unit per capita costs were \$22,102 while the Eastern Region Field Units had the highest per capita rate of \$24,113.

Work Centers

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

Per capita costs for individual work centers range from \$14,097 at Greenville Work Center to \$22,687 at Cold Springs Work Center. These variations can be misleading because some host facilities are more diligent about coding work-center-related expenditures to their respective work center's cost code than are others.

Community Corrections Facilities

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

Per capita costs range from \$25,994 at the Richmond Women's Detention Center to \$31,232 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, 2008

(Columns rounded to nearest dollar)

	MAJOR INSTITUTIONS (2)		FIELD UNITS		WORK CENTERS		COMMUNITY CORRECTIONS FACILITIES		
Average Daily Population (ADP)	(1)	25,834	2,765		1,297		755		
		Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:									
PERSONAL SERVICES		\$ 443,942,725	\$ 17,184	\$ 47,817,574	\$ 17,293	\$ 17,554,254	\$ 13,530	\$ 17,806,416	\$ 23,579
INMATE PAYROLL - Direct Cost		7,417,212	287	1,133,578	410	820,300	632	-	-
CONTRACTUAL SERVICES:									
Direct Inmate Costs		90,528,059	3,504	2,015,301	729	1,699,308	1,310	787,637	1,043
Indirect Inmate Costs		8,970,513	347	542,084	196	79,426	61	318,718	422
Recoveries for Contractual Serv.		-	-	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES		99,498,572	3,851	2,557,385	925	1,778,735	1,371	1,106,355	1,465
SUPPLIES AND MATERIALS:									
Direct Inmate Costs		32,903,736	1,274	3,226,087	1,167	912,982	704	922,277	1,221
Indirect Inmate Costs		39,210,313	1,518	3,063,365	1,108	660,450	509	1,330,932	1,762
Recoveries for Supplies & Mat'ls.		(10,073,498)	(390)	(866,083)	(313)	(708)	(1)	-	-
TOTAL SUPPLIES AND MATERIALS		62,040,551	2,401	5,423,369	1,961	1,572,724	1,212	2,253,209	2,984
TRANSFER PAYMENTS		1,568,958	61	25,549	9	21,115	16	5,193	7
CONTINUOUS CHARGES	(3)	22,632,478	876	1,673,453	605	479,101	369	537,970	712
PROPERTY AND IMPROVEMENT		363,691	14	5,477	2	-	-	14,037	19
EQUIPMENT		5,039,770	195	569,290	206	56,478	44	94,434	125
FY2008 TOTAL STATE EXPENDITURES	(4)	\$ 642,503,957	\$ 24,870	\$ 59,205,676	\$ 21,412	\$ 22,282,706	\$ 17,175	\$ 21,817,613	\$ 28,891
<i>FY2007 TOTAL STATE EXPENDITURES</i>		<i>\$ 594,504,944</i>	<i>\$ 23,246</i>	<i>\$ 53,840,041</i>	<i>\$ 21,007</i>	<i>\$ 20,296,797</i>	<i>\$ 16,038</i>	<i>\$ 20,132,460</i>	<i>\$ 26,248</i>

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

(2) Excludes expenditures and ADP for Green Rock Correctional Center which was not fully utilized until November 2007 and Pocahontas Correctional Center which did not begin receiving inmates until October 2007.

DEPARTMENT OF CORRECTIONS
 PER CAPITA STATEMENT OF FACILITIES
 SUMMARY BY TYPE OF FACILITY
 FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

		TOTAL COSTS ALL FACILITIES	
		Expenditures	Per Capita
Average Daily Population (ADP)		30,652	
TYPE OF EXPENDITURES:			
PERSONAL SERVICES		\$ 527,120,969	\$ 17,197
INMATE PAYROLL - Direct Cost		9,371,089	306
CONTRACTUAL SERVICES:			
Direct Inmate Costs		95,030,305	3,100
Indirect Inmate Costs		9,910,742	323
Recoveries for Contractual Serv.		-	-
TOTAL CONTRACTUAL SERVICES		104,941,047	3,424
SUPPLIES AND MATERIALS:			
Direct Inmate Costs		37,965,082	1,239
Indirect Inmate Costs		44,265,059	1,444
Recoveries for Supplies & Mat'ls.		(10,940,289)	(357)
TOTAL SUPPLIES AND MATERIALS		71,289,852	2,326
TRANSFER PAYMENTS		1,620,815	53
CONTINUOUS CHARGES	(3)	25,323,002	826
PROPERTY AND IMPROVEMENT		383,204	13
EQUIPMENT		5,759,972	188
FY2008 TOTAL STATE EXPENDITURES	(4)	\$ 745,809,951	\$ 24,332
<i>FY2007 TOTAL STATE EXPENDITURES</i>		<i>\$ 688,774,242</i>	<i>\$ 22,830</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.

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to the nearest dollar)

	(709) POWHATAN CORRECTIONAL CENTER		(716) VIRGINIA CORRECTIONAL CENTER FOR WOMEN		(717) SOUTHAMPTON CORRECTIONAL CENTER	
Average Daily Population (ADP)	828		574		650	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 18,994,811	\$ 22,941	\$ 11,374,552	\$ 19,814	\$ 13,447,664	\$ 20,675
INMATE PAYROLL - Direct Cost	233,509	282	161,114	281	329,363	506
CONTRACTUAL SERVICES:						
Direct Inmate Costs	8,846,722	10,684	1,470,409	2,561	758,654	1,166
Indirect Inmate Costs	213,789	258	239,149	417	252,639	388
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	9,060,510	10,943	1,709,558	2,978	1,011,293	1,555
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,374,629	1,660	892,233	1,554	898,115	1,381
Indirect Inmate Costs	3,644,919	4,402	833,146	1,451	2,368,213	3,641
Recoveries for Supplies & Mat'ls.	(1,546,474)	(1,868)	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	3,473,074	4,195	1,725,378	3,005	3,266,328	5,022
TRANSFER PAYMENTS	17,381	21	8,911	16	29,839	46
CONTINUOUS CHARGES	543,858	657	414,132	721	59,433	91
PROPERTY AND IMPROVEMENT	-	-	-	-	3,164	-
EQUIPMENT	206,509	249	53,066	92	177,183	272
FY2008 TOTAL STATE EXPENDITURES	\$ 32,529,653	\$ 39,287	\$ 15,446,712	\$ 26,907	\$ 18,324,269	\$ 28,173
<i>FY2007 TOTAL STATE EXPENDITURES</i>	<i>\$ 30,412,068</i>	<i>\$ 36,567</i>	<i>\$ 14,672,333</i>	<i>\$ 25,707</i>	<i>\$ 17,032,016</i>	<i>\$ 26,257</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(718) BLAND CORRECTIONAL CENTER		(719) JAMES RIVER CORRECTIONAL CENTER		(721) POWHATAN RECEPTION & CLASSIFICATION CENTER	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
Average Daily Population (ADP)	629		463		450	
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 15,629,201	\$ 24,867	\$ 11,741,521	\$ 25,346	\$ 6,134,849	\$ 13,641
INMATE PAYROLL - Direct Cost	213,082	339	190,306	411	46,800	104
CONTRACTUAL SERVICES:						
Direct Inmate Costs	989,997	1,575	292,914	632	3,444,188	7,658
Indirect Inmate Costs	224,357	357	444,093	959	39,676	88
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	1,214,354	1,932	737,007	1,591	3,483,863	7,746
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	906,349	1,442	751,480	1,622	668,349	1,486
Indirect Inmate Costs	3,518,476	5,598	6,226,059	13,440	198,600	442
Recoveries for Supplies & Mat'ls.	(2,878,528)	(4,580)	(4,813,817)	(10,391)	-	-
TOTAL SUPPLIES AND MATERIALS	1,546,297	2,460	2,163,722	4,671	866,949	1,928
TRANSFER PAYMENTS	65	-	3,164	7	2,782	6
CONTINUOUS CHARGES	411,105	654	562,800	1,215	50,559	112
PROPERTY AND IMPROVEMENT	7,301	12	143,447	-	-	-
EQUIPMENT	94,400	150	231,478	500	43,379	96
FY2008 TOTAL STATE EXPENDITURES	\$ 19,115,804	\$ 30,415	\$ 15,773,444	\$ 34,050	\$ 10,629,181	\$ 23,634
<i>FY2007 TOTAL STATE EXPENDITURES</i>	<i>\$ 18,135,452</i>	<i>\$ 28,620</i>	<i>\$ 14,268,618</i>	<i>\$ 31,228</i>	<i>\$ 10,207,769</i>	<i>\$ 22,605</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(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)	695		1,108		1,270	
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 18,301,119	\$ 26,352	\$ 17,814,110	\$ 16,072	\$ 17,203,857	\$ 13,542
INMATE PAYROLL - Direct Cost	281,672	406	231,552	209	279,879	220
CONTRACTUAL SERVICES:						
Direct Inmate Costs	1,013,381	1,459	5,984,392	5,399	5,883,105	4,631
Indirect Inmate Costs	186,502	269	511,324	461	369,398	291
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	1,199,882	1,728	6,495,716	5,860	6,252,503	4,922
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,195,374	1,721	770,560	695	350,876	276
Indirect Inmate Costs	995,102	1,433	1,382,509	1,247	1,228,988	967
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,190,476	3,154	2,153,070	1,942	1,579,864	1,244
TRANSFER PAYMENTS	86,572	125	232,678	210	253,629	200
CONTINUOUS CHARGES	681,766	982	3,596,157	3,244	1,111,785	875
PROPERTY AND IMPROVEMENT	150	0	84,562	76	-	-
EQUIPMENT	62,298	90	535,878	483	679,512	535
FY2008 TOTAL STATE EXPENDITURES	\$ 22,803,934	\$ 32,835	\$ 31,143,722	\$ 28,097	\$ 27,361,029	\$ 21,537
<i>FY2007 TOTAL STATE EXPENDITURES</i>	<i>\$ 22,001,948</i>	<i>\$ 31,507</i>	<i>\$ 29,283,041</i>	<i>\$ 25,930</i>	<i>\$ 26,271,763</i>	<i>\$ 20,680</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(735) WALLENS RIDGE STATE PRISON		(737) ST. BRIDES CORRECTIONAL CENTER		(741) RED ONION STATE PRISON	
Average Daily Population (ADP)	1,165		386		791	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 20,899,613	\$ 17,946	\$ 9,721,916	\$ 25,165	\$ 20,834,871	\$ 26,351
INMATE PAYROLL - Direct Cost	283,084	243	115,109	298	149,333	189
CONTRACTUAL SERVICES:						
Direct Inmate Costs	648,949	557	367,688	952	839,918	1,062
Indirect Inmate Costs	215,551	185	177,559	460	137,455	174
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	864,501	742	545,247	1,411	977,373	1,236
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,603,152	1,377	408,763	1,058	1,413,604	1,788
Indirect Inmate Costs	888,158	763	654,620	1,694	897,462	1,135
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,491,310	2,139	1,063,384	2,753	2,311,066	2,923
TRANSFER PAYMENTS	66,964	58	24,587	64	180,077	228
CONTINUOUS CHARGES	1,431,041	1,229	451,454	1,169	948,372	1,199
PROPERTY AND IMPROVEMENT	4,635	4	2,564	7	8,605	11
EQUIPMENT	174,113	150	88,627	229 *	47,082	60
FY2008 TOTAL STATE EXPENDITURES	\$ 26,215,261	\$ 22,510	\$ 12,012,886	\$ 31,095	\$ 25,456,780	\$ 32,196
<i>FY2007 TOTAL STATE EXPENDITURES</i>	<i>\$ 24,520,702</i>	<i>\$ 21,375</i>	<i>\$ 11,148,704</i>	<i>\$ 28,641</i>	<i>\$ 23,605,402</i>	<i>\$ 29,988</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, 2008

(Columns rounded to nearest dollar)

	(743) FLUVANNA CORRECTIONAL CENTER FOR WOMEN		(744) MECKLENBURG CORRECTIONAL CENTER		(745) NOTTOWAY CORRECTIONAL CENTER	
Average Daily Population (ADP)	1,196		718		1,120	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 16,627,335	\$ 13,905	\$ 16,479,212	\$ 22,938	\$ 20,349,003	\$ 18,162
INMATE PAYROLL - Direct Cost	224,712	188	132,158	184	278,718	249
CONTRACTUAL SERVICES:						
Direct Inmate Costs	8,865,868	7,414	855,718	1,191	928,350	829
Indirect Inmate Costs	413,022	345	124,449	173	424,820	379
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	9,278,891	7,760	980,167	1,364	1,353,170	1,208
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,606,550	1,344	1,011,672	1,408	1,646,558	1,470
Indirect Inmate Costs	1,131,326	946	900,815	1,254	932,018	832
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,737,876	2,290	1,912,487	2,662	2,578,576	2,301
TRANSFER PAYMENTS	55,303	46	11,235	16	31,715	28
CONTINUOUS CHARGES	659,729	552	1,263,057	1,758	594,309	530
PROPERTY AND IMPROVEMENT	10,224	9	-	-	7,681	7
EQUIPMENT	325,771	272	32,212	45	142,840	127
FY2008 TOTAL STATE EXPENDITUR	\$ 29,919,841	\$ 25,022	\$ 20,810,526	\$ 28,967	\$ 25,336,012	\$ 22,613
<i>FY2007 TOTAL STATE EXPENDITUR</i>	<i>\$ 27,728,004</i>	<i>\$ 23,492</i>	<i>\$ 19,322,169</i>	<i>\$ 26,802</i>	<i>\$ 24,577,380</i>	<i>\$ 20,535</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(747) MARION CORRECTIONAL TREATMENT CENTER		(749) BUCKINGHAM CORRECTIONAL CENTER		(752) DEEP MEADOW CORRECTIONAL CENTER	
Average Daily Population (ADP)	196		1,054		805	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 12,936,187	\$ 66,085	\$ 18,786,475	\$ 17,818	\$ 17,062,975	\$ 21,209
INMATE PAYROLL - Direct Cost	57,766	295	245,518	233	157,113	195
CONTRACTUAL SERVICES:						
Direct Inmate Costs	439,948	2,248	1,071,477	1,016	2,121,047	2,636
Indirect Inmate Costs	108,916	556	189,376	180	334,991	416
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	548,864	2,804	1,260,853	1,196	2,456,038	3,053
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	925,977	4,730	1,255,247	1,191	1,444,818	1,796
Indirect Inmate Costs	458,231	2,341	835,664	793	1,309,634	1,628
Recoveries for Supplies & Mat'ls.	-	-	-	-	(825,495)	(1,026)
TOTAL SUPPLIES AND MATERIALS	1,384,208	7,071	2,090,912	1,983	1,928,958	2,398
TRANSFER PAYMENTS	-	-	62,265	59	26,161	33
CONTINUOUS CHARGES	183,880	939	859,499	815	329,653	410
PROPERTY AND IMPROVEMENT	-	-	6,875	7	3,350	4
EQUIPMENT	71,648	366	103,587	98	190,203	236
FY2008 TOTAL STATE EXPENDITURES	\$ 15,182,554	\$ 77,561	\$ 23,415,983	\$ 22,209	\$ 22,154,452	\$ 27,538
<i>FY2007 TOTAL STATE EXPENDITURES</i>	<i>\$ 13,989,604</i>	<i>\$ 71,834</i>	<i>\$ 22,468,267</i>	<i>\$ 22,405</i>	<i>\$ 19,772,772</i>	<i>\$ 20,369</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(753) DEERFIELD CORRECTIONAL CENTER		(754) AUGUSTA CORRECTIONAL CENTER		(768) KEEN MOUNTAIN CORRECTIONAL CENTER	
Average Daily Population (ADP)	1,066		1,103		884	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 17,628,693	\$ 16,535	\$ 20,064,336	\$ 18,189	\$ 15,114,031	\$ 17,092
INMATE PAYROLL - Direct Cost	442,551	415	265,736	241	302,070	342
CONTRACTUAL SERVICES:						
Direct Inmate Costs	4,599,441	4,314	1,100,096	997	750,837	849
Indirect Inmate Costs	213,328	200	179,569	163	233,466	264
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	4,812,769	4,514	1,279,666	1,160	984,303	1,113
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	2,321,848	2,178	1,854,366	1,681	977,025	1,105
Indirect Inmate Costs	883,777	829	947,599	859	957,174	1,082
Recoveries for Supplies & Mat'ls.	-	-	(9,184)	(8)	-	-
TOTAL SUPPLIES AND MATERIALS	3,205,624	3,007	2,792,781	2,532	1,934,199	2,187
TRANSFER PAYMENTS	27,160	25	13,494	12	14,593	17
CONTINUOUS CHARGES	650,155	610	1,024,998	929	938,524	1,061
PROPERTY AND IMPROVEMENT	-	-	-	-	13,145	15
EQUIPMENT	308,789	290	41,351	37	346,419	392
FY2008 TOTAL STATE EXPENDITURES	\$ 27,075,742	\$ 25,395	\$ 25,482,362	\$ 23,101	\$ 19,647,284	\$ 22,219
<i>FY2007 TOTAL STATE EXPENDITURES</i>	<i>\$ 19,568,435</i>	<i>\$ 27,985</i>	<i>\$ 23,429,378</i>	<i>\$ 21,047</i>	<i>\$ 18,026,709</i>	<i>\$ 20,080</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(769) GREENSVILLE CORRECTIONAL CENTER		(770) DILLWYN CORRECTIONAL CENTER		(771) INDIAN CREEK CORRECTIONAL CENTER	
Average Daily Population (ADP)	3,057		1,103		997	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 38,986,857	\$ 12,755	\$ 13,640,921	\$ 12,373	\$ 11,604,505	\$ 11,640
INMATE PAYROLL - Direct Cost	1,037,247	339	267,812	243	374,410	376
CONTRACTUAL SERVICES:						
Direct Inmate Costs	24,452,432	8,000	1,581,216	1,434	3,490,335	3,501
Indirect Inmate Costs	553,835	181	360,680	327	2,336,029	2,343
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	25,006,268	8,181	1,941,896	1,761	5,826,365	5,844
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,466,111	480	1,654,359	1,501	982,086	985
Indirect Inmate Costs	3,531,041	1,155	930,016	844	845,687	848
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	4,997,152	1,635	2,584,375	2,344	1,827,772	1,833
TRANSFER PAYMENTS	287,492	94	20,887	19	17,643	18
CONTINUOUS CHARGES	2,423,796	793	640,190	581	359,929	361
PROPERTY AND IMPROVEMENT	44,965	15	-	-	21,000	21
EQUIPMENT	573,798	188	1,952	2	253,791	255
FY2008 TOTAL STATE EXPENDITURES	\$ 73,357,574	\$ 23,999	\$ 19,098,033	\$ 17,322	\$ 20,285,415	\$ 20,348
<i>FY2007 TOTAL STATE EXPENDITURES</i>	<i>\$ 69,986,509</i>	<i>\$ 23,019</i>	<i>\$ 17,381,864</i>	<i>\$ 15,988</i>	<i>\$ 17,817,649</i>	<i>\$ 19,106</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(772) HAYNESVILLE CORRECTIONAL CENTER		(773) COFFEEWOOD CORRECTIONAL CENTER		(774) LUNENBURG CORRECTIONAL CENTER	
Average Daily Population (ADP)	1,145		1,195		1,186	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 14,963,471	\$ 13,065	\$ 13,967,643	\$ 11,688	\$ 13,632,996	\$ 11,493
INMATE PAYROLL - Direct Cost	422,791	369	371,782	311	322,024	271
CONTRACTUAL SERVICES:						
Direct Inmate Costs	2,326,248	2,031	3,705,743	3,101	3,698,987	3,118
Indirect Inmate Costs	188,420	165	187,437	157	110,681	93
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	2,514,668	2,196	3,893,180	3,258	3,809,668	3,212
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,839,648	1,606	1,419,586	1,188	1,264,402	1,066
Indirect Inmate Costs	956,765	835	986,592	826	767,720	647
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,796,413	2,442	2,406,178	2,013	2,032,122	1,713
TRANSFER PAYMENTS	36,948	32	1,668	1	55,746	47
CONTINUOUS CHARGES	485,126	424	664,013	556	1,293,160	1,090
PROPERTY AND IMPROVEMENT	1,998	2	25	0	-	-
EQUIPMENT	77,806	68	74,813	63	101,264	85
FY2008 TOTAL STATE EXPENDITURES	\$ 21,299,221	\$ 18,597	\$ 21,379,300	\$ 17,889	\$ 21,246,981	\$ 17,912
<i>FY2007 TOTAL STATE EXPENDITURES</i>	<i>\$ 18,772,252</i>	<i>\$ 16,424</i>	<i>\$ 19,660,084</i>	<i>\$ 16,461</i>	<i>\$ 20,444,051</i>	<i>\$ 17,249</i>

DEPARTMENT OF CORRECTIONS
 PER CAPITA STATEMENT OF FACILITIES
 MAJOR INSTITUTIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	TOTAL COSTS ALL MAJOR INSTITUTIONS	
Average Daily Population (ADP)	25,834	
	Expenditures	Per Capita
TYPE OF EXPENDITURES:		
PERSONAL SERVICES	\$ 443,942,725	\$ 17,184
INMATE PAYROLL- Direct Cost	7,417,212	287
CONTRACTUAL SERVICES:		
Direct Inmate Costs	90,528,059	3,504
Indirect Inmate Costs	8,970,513	347
Recoveries for Contractual Serv.	-	-
TOTAL CONTRACTUAL SERVICES	99,498,572	3,851
SUPPLIES AND MATERIALS:		
Direct Inmate Costs	32,903,736	1,274
Indirect Inmate Costs	39,210,313	1,518
Recoveries for Supplies & Mat'ls.	(10,073,498)	(390)
TOTAL SUPPLIES AND MATERIALS	62,040,551	2,401
TRANSFER PAYMENTS	1,568,958	61
CONTINUOUS CHARGES	22,632,478	876
PROPERTY AND IMPROVEMENT	363,691	14
EQUIPMENT	5,039,770	195
FY2008 TOTAL STATE EXPENDITURES	\$ 642,503,957	\$ 24,870
<i>FY2007 TOTAL STATE EXPENDITURES</i>	<i>\$ 594,504,944</i>	<i>\$ 23,246</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
FIELD UNIT SUMMARY BY REGION
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	WESTERN REGION CORRECTIONAL FIELD UNITS		CENTRAL REGION CORRECTIONAL FIELD UNITS		EASTERN REGION CORRECTIONAL FIELD UNITS		TOTAL COSTS FIELD UNITS	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
Average Daily Population (ADP)	1,244		1,271		250		2,765	
TYPE OF EXPENDITURES:								
PERSONAL SERVICES	\$ 22,130,111	\$ 17,793	\$ 20,800,380	\$ 16,365	\$ 4,887,084	\$ 19,523	\$ 47,817,574	\$ 17,293
INMATE PAYROLL - Direct Cost	601,088	483	425,043	334	107,447	429	1,133,578	410
CONTRACTUAL SERVICES:								
Direct Inmate Costs	1,058,252	851	764,167	601	192,882	771	2,015,301	729
Indirect Inmate Costs	247,943	199	242,619	191	51,523	206	542,084	196
Recoveries for Contractual Serv.	-	-	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	1,306,195	1,050	1,006,786	792	244,405	976	2,557,385	925
SUPPLIES AND MATERIALS:								
Direct Inmate Costs	1,458,442	1,173	1,494,745	1,176	272,899	1,090	3,226,087	1,167
Indirect Inmate Costs	1,406,672	1,131	1,291,694	1,016	364,999	1,458	3,063,365	1,108
Recoveries for Supplies & Mat'ls.	(498,085)	(400)	(292,844)	(230)	(75,154)	(300)	(866,083)	(313)
TOTAL SUPPLIES AND MATERIALS	2,367,029	1,903	2,493,595	1,962	562,745	2,248	5,423,369	1,961
TRANSFER PAYMENTS	19,786	16	5,704	4	59	-	25,549	9
CONTINUOUS CHARGES	878,503	706	666,677	525	128,273	512	1,673,453	605
PROPERTY AND IMPROVEMENT	5,477	4	-	-	-	-	5,477	2
EQUIPMENT	181,345	146	281,714	222	106,232	424	569,290	206
FY 2008 TOTAL STATE EXPENDITURES	\$ 27,489,534	\$ 22,102	\$ 25,679,898	\$ 20,204	\$ 6,036,245	\$ 24,113	\$ 59,205,676	\$ 21,412
<i>FY2007 TOTAL STATE EXPENDITURES</i>	<i>\$ 24,752,093</i>	<i>\$ 21,892</i>	<i>\$ 23,669,655</i>	<i>\$ 19,893</i>	<i>\$ 5,418,293</i>	<i>\$ 22,343</i>	<i>\$ 53,840,041</i>	<i>\$ 21,007</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, 2008

(Columns rounded to nearest dollar)

	(719/402) JAMES RIVER		(730/403) BRUNSWICK		(745/405) NOTTOWAY	
Average Daily Population (ADP)	271		159		178	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 3,648,510	\$ 13,488	\$ 2,006,428	\$ 12,606	\$ 2,274,078	\$ 12,799
INMATE PAYROLL - Direct Cost	169,498	627	124,552	783	124,950	703
CONTRACTUAL SERVICES:						
Direct Inmate Costs	78,802	291	264,523	1,662	96,313	542
Indirect Inmate Costs	(5,035)	(19)	21,596	136	2,514	14
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	73,767	273	286,119	1,798	98,827	556
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	9,199	34	175,387	1,102	189,529	1,067
Indirect Inmate Costs	158,105	584	92,112	579	51,462	290
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	167,304	618	267,499	1,681	240,991	1,356
TRANSFER PAYMENTS	151	1	20,742	130	-	-
CONTINUOUS CHARGES	(17,860)	(66)	138,353	869	63,585	358
PROPERTY AND IMPROVEMENT	-	-	-	-	-	-
EQUIPMENT	24,579	91	6,856	43	23,263	131
FY2008 TOTAL STATE EXPENDITURES	\$ 4,065,949	\$ 15,031	\$ 2,850,550	\$ 17,909	\$ 2,825,694	\$ 15,904
<i>FY2007 TOTAL STATE EXPENDITURES</i>	<i>\$ 3,968,177</i>	<i>\$ 13,656</i>	<i>\$ 2,677,288</i>	<i>\$ 16,333</i>	<i>\$ 2,406,313</i>	<i>\$ 13,909</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
WORK CENTER SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(757/407) COLD SPRINGS		(769/401) GREENSVILLE		(717/408) SOUTHAMPTON		TOTAL COSTS ALL WORK CENTERS	
Average Daily Population (ADP)	141		253		296		1,297	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:								
PERSONAL SERVICES	\$ 3,058,237	\$ 21,754	\$ 1,918,356	\$ 7,570	\$ 4,648,645	\$ 15,701	\$ 17,554,254	\$ 13,530
INMATE PAYROLL - Direct Cost	-	-	179,059	707	222,241	751	820,300	632
CONTRACTUAL SERVICES:								
Direct Inmate Costs	111,174	791	965,681	3,811	182,815	617	1,699,308	1,310
Indirect Inmate Costs	-	-	2,252	9	58,099	196	79,426	61
Recoveries for Contractual Serv.	-	-	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	111,174	791	967,933	3,819	240,915	814	1,778,735	1,371
SUPPLIES AND MATERIALS:								
Direct Inmate Costs	20,703	147	133,881	528	384,284	1,298	912,982	704
Indirect Inmate Costs	-	-	99,480	393	259,290	876	660,450	509
Recoveries for Supplies & Mat'ls.	(708)	(5)	-	-	-	-	(708)	-
TOTAL SUPPLIES AND MATERIALS	19,995	142	233,360	921	643,574	2,174	1,572,724	1,212
TRANSFER PAYMENTS	-	-	-	-	223	1	21,115	16
CONTINUOUS CHARGES	-	-	273,700	1,080	21,322	72	479,101	369
PROPERTY AND IMPROVEMENT	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	1,780	6	56,478	44
FY2008 TOTAL STATE EXPENDITURES	\$ 3,189,405	\$ 22,687	\$ 3,572,408	\$ 14,097	\$ 5,778,700	\$ 19,517	\$ 22,282,706	\$ 17,175
<i>FY2007 TOTAL STATE EXPENDITURES</i>	<i>\$ 2,761,716</i>	<i>\$ 19,821</i>	<i>\$ 3,607,450</i>	<i>\$ 14,249</i>	<i>\$ 4,875,854</i>	<i>\$ 19,854</i>	<i>\$ 20,296,797</i>	<i>\$ 16,038</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
COMMUNITY CORRECTIONS FACILITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(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)	92		162		99	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 2,252,830	\$ 24,509	\$ 3,627,037	\$ 22,366	\$ 2,100,370	\$ 21,270
INMATE PAYROLL - Direct Cost	-	-	-	-	-	-
CONTRACTUAL SERVICES:						
Direct Inmate Costs	48,954	533	254,753	1,571	124,728	1,263
Indirect Inmate Costs	34,682	377	57,015	352	43,453	440
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	<u>83,636</u>	<u>910</u>	<u>311,769</u>	<u>1,922</u>	<u>168,182</u>	<u>1,703</u>
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	140,418	1,528	244,747	1,509	120,436	1,220
Indirect Inmate Costs	205,496	2,236	363,586	2,242	129,332	1,310
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	<u>345,914</u>	<u>3,763</u>	<u>608,333</u>	<u>3,751</u>	<u>249,768</u>	<u>2,529</u>
TRANSFER PAYMENTS	1,770	19	18	0	1,127	11
CONTINUOUS CHARGES	89,252	971	96,751	597	75,128	761
PROPERTY AND IMPROVEMENT	-	-	13,203	81	-	-
EQUIPMENT	21,325	232	14,624	90	16,030	162
FY2008 TOTAL STATE EXPENDITURES	\$ 2,794,726	\$ 30,404	\$ 4,671,734	\$ 28,808	\$ 2,610,604	\$ 26,436
<i>FY2007 TOTAL STATE EXPENDITURES</i>	<i>\$ 2,537,625</i>	<i>\$ 27,911</i>	<i>\$ 4,376,942</i>	<i>\$ 27,455</i>	<i>\$ 2,475,666</i>	<i>\$ 24,553</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
COMMUNITY CORRECTIONS FACILITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(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)	98		38		92	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 2,402,652	\$ 24,435	\$ 810,299	\$ 21,608	\$ 2,129,855	\$ 23,171
INMATE PAYROLL - Direct Cost	-	-	-	-	-	-
CONTRACTUAL SERVICES:						
Direct Inmate Costs	204,891	2,084	8,833	236	58,961	641
Indirect Inmate Costs	44,282	450	28,219	753	44,511	484
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	249,173	2,534	37,052	988	103,472	1,126
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	150,033	1,526	44,478	1,186	125,768	1,368
Indirect Inmate Costs	158,003	1,607	42,405	1,131	164,748	1,792
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	308,035	3,133	86,884	2,317	290,517	3,161
TRANSFER PAYMENTS	2,278	23	-	-	-	-
CONTINUOUS CHARGES	82,156	836	40,033	1,068	62,372	679
PROPERTY AND IMPROVEMENT	624	6	-	-	210	2
EQUIPMENT	26,154	266	513	14	11,931	130
FY2008 TOTAL STATE EXPENDITURES	\$ 3,071,072	\$ 31,232	\$ 974,781	\$ 25,994	\$ 2,598,357	\$ 28,268
<i>FY2007 TOTAL STATE EXPENDITURES</i>	<i>\$ 2,821,162</i>	<i>\$ 29,033</i>	<i>\$ 856,070</i>	<i>\$ 22,576</i>	<i>\$ 2,370,985</i>	<i>\$ 25,090</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
COMMUNITY CORRECTIONS FACILITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(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)	93		82		755	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 2,519,482	\$ 27,164	\$ 1,963,891	\$ 24,000	\$ 17,806,416	\$ 23,579
INMATE PAYROLL - Direct Cost	-	-	-	-	-	-
CONTRACTUAL SERVICES:						
Direct Inmate Costs	29,060	313	57,456	702	787,637	1,043
Indirect Inmate Costs	28,965	312	37,590	459	318,718	422
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	58,025	626	95,046	1,162	1,106,355	1,465
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	57,589	621	38,807	474	922,277	1,221
Indirect Inmate Costs	119,630	1,290	147,732	1,805	1,330,932	1,762
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	177,219	1,911	186,540	2,280	2,253,209	2,984
TRANSFER PAYMENTS	-	-	-	-	5,193	7
CONTINUOUS CHARGES	59,291	639	32,988	403	537,970	712
PROPERTY AND IMPROVEMENT	-	-	-	-	14,037	19
EQUIPMENT	2,302	25	1,555	19	94,434	125
FY2008 TOTAL STATE EXPENDITURES	\$ 2,816,320	\$ 30,365	\$ 2,280,019	\$ 27,863	\$ 21,817,613	\$ 28,891
<i>FY2007 TOTAL STATE EXPENDITURES</i>	<i>\$ 2,574,767</i>	<i>\$ 25,620</i>	<i>\$ 2,119,243</i>	<i>\$ 24,714</i>	<i>\$ 20,132,460</i>	<i>\$ 26,248</i>

**DEPARTMENT OF CORRECTIONS
OPERATING PER CAPITA STATEMENT OF FACILITIES
SOURCES
For the Fiscal Year Ended June 30, 2008**

- DOC REPORTS: Operating Expenditures for the FY Ending June 30, 2008
- Average Daily Population Report as of June 30, 2008

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SCHEDULE OF DIRECT AND INDIRECT INMATE COSTS

For the Fiscal Year Ended June 30, 2008

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SCHEDULE OF DIRECT AND INDIRECT INMATE COSTS
SUMMARY
For the Fiscal Year Ended June 30, 2008

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 \$104,941,047 for all types of facilities, while Supplies and Materials totaled \$71,289,852. Direct Inmate Costs were \$142,366,477 (including \$9,371,089 for Inmate Payroll) and Indirect Inmate Costs were \$54,175,801. Expenditure recoveries totaled \$10,940,289. 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 2007 expenditures reflected an increase of 3.6%. 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, 2008

(Columns rounded to nearest dollar)

	MAJOR INSTITUTIONS (1)	FIELD UNITS	WORK CENTERS	COMMUNITY CORRECTIONS FACILITIES	TOTAL DIRECT & INDIRECT INMATE COSTS ALL FACILITIES
INMATE PAYROLL - Direct Cost	\$ 7,417,212	\$ 1,133,578	\$ 820,300	\$ -	\$ 9,371,089
CONTRACTUAL SERVICES:	-	-	-	-	
1214 Postal Services	143,448	19,993	4,126	5,197	172,765
1231 Clinic Services	5,476,158	558,815	145,397	198,912	6,379,283
1232 Dental Services	399,450	163,577	87,769	70,830	721,626
1233 Hospital Services	6,943,606	456,075	199,660	176,092	7,775,432
1234 Medical Services	67,364,399	695,925	719,227	294,973	69,074,524
1236 X-Ray and Lab Services	2,119,311	103,610	64,285	35,240	2,322,447
1264 Food Services	6,847,647	3,294	418,417	3,659	7,273,016
1265 Laundry and Linen Services	1,234,039	14,013	60,428	2,732	1,311,212
Direct Inmate Costs	90,528,059	2,015,301	1,699,308	787,637	95,030,305
Indirect Inmate Costs	8,970,513	542,084	79,426	318,718	9,910,742
Recoveries For Contractual Services	-	-	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	99,498,572	2,557,385	1,778,735	1,106,355	104,941,047
SUPPLIES AND MATERIALS:					
1341/1342 Lab, Medical and Dental Supplies	1,231,600	144,258	23,736	44,470	1,444,065
1344 Pharmaceutical Drugs	11,947,190	495,418	175,771	154,061	12,772,440
1361 Clothing Supplies	3,459,292	353,632	286,286	156,192	4,255,402
1362/1363 Food and Food Service Supplies	14,942,749	2,105,320	358,331	525,172	17,931,572
1364 Linen and Laundry Supplies	1,056,821	103,045	55,317	23,087	1,238,270
1365 Personal Care Supplies	255,570	24,476	13,540	18,478	312,065
1378 Recreational Supplies	10,513	(63)	-	817	11,267
Direct Inmate Costs	32,903,736	3,226,087	912,982	922,277	37,965,082
Indirect Inmate Costs	39,210,313	3,063,365	660,450	1,330,932	44,265,059
Recoveries For Supplies and Materials	(10,073,498)	(866,083)	(708)	-	(10,940,289)
TOTAL SUPPLIES AND MATERIALS	62,040,551	5,423,369	1,572,724	2,253,209	71,289,852
SUMMARY:					
DIRECT INMATE COSTS	130,849,007	6,374,966	3,432,590	1,709,914	142,366,477
INDIRECT INMATE COSTS	48,180,826	3,605,449	739,876	1,649,650	54,175,801
RECOVERIES	(10,073,498)	(866,083)	(708)	-	(10,940,289)
TOTAL COSTS	\$ 168,956,335	\$ 9,114,332	\$ 4,171,758	\$ 3,359,564	\$ 185,601,990

(1) Excludes expenditures and ADP for Green Rock Correctional Center which was not fully utilized until November 2007 and Pocahontas Correctional Center which did not begin receiving inmates until October 2007.

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(709) POWHATAN CORRECTIONAL CTR.	(716) VIRGINIA CORRECTIONAL CENTER FOR WOMEN	(717) SOUTHAMPTON CORRECTIONAL CTR.
INMATE PAYROLL - Direct Cost	\$ 233,509	\$ 161,114	\$ 329,363
CONTRACTUAL SERVICES:			
1214 Postal Services	7,776	(325)	1,212
1231 Clinic Services	-	517,305	329,796
1232 Dental Services	-	127	7,544
1233 Hospital Services	-	211,676	112,933
1234 Medical Services	8,720,025	613,676	260,978
1236 X-Ray and Lab Services	104,518	108,093	34,674
1264 Food Services	-	-	(139)
1265 Laundry and Linen Services	14,402	19,855	11,657
Direct Inmate Costs	8,846,722	1,470,409	758,654
Indirect Inmate Costs	213,789	239,149	252,639
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	9,060,510	1,709,558	1,011,293
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	3,787	58,133	48,442
1344 Pharmaceutical Drugs	467,727	455,612	186,221
1361 Clothing Supplies	174,179	55,220	118,591
1362/1363 Food and Food Service Supplies	689,789	304,403	489,059
1364 Linen and Laundry Supplies	31,479	17,837	55,653
1365 Personal Care Supplies	7,668	-	149
1378 Recreational Supplies	-	1,028	-
Direct Inmate Costs	1,374,629	892,233	898,115
Indirect Inmate Costs	3,644,919	833,146	2,368,213
Recoveries For Supplies and Materials	(1,546,474)	-	-
TOTAL SUPPLIES AND MATERIALS	3,473,074	1,725,378	3,266,328
SUMMARY:			
DIRECT INMATE COSTS	10,454,860	2,523,755	1,986,132
INDIRECT INMATE COSTS	3,858,708	1,072,295	2,620,852
RECOVERIES	(1,546,474)	-	-
TOTAL COSTS	\$ 12,767,094	\$ 3,596,050	\$ 4,606,985

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(718) BLAND CORRECTIONAL CTR.	(719) JAMES RIVER CORRECTIONAL CTR.	(721) POWHATAN RECEPTION & CLASS CTR.
INMATE PAYROLL - Direct Cost	\$ 213,082	\$ 190,306	\$ 46,800
CONTRACTUAL SERVICES:			
1214 Postal Services	9,910	3,465	5,734
1231 Clinic Services	180,397	104,332	-
1232 Dental Services	2,239	27,982	-
1233 Hospital Services	447,607	46,692	-
1234 Medical Services	300,679	52,293	3,383,362
1236 X-Ray and Lab Services	41,151	58,151	-
1264 Food Services	1,294	-	-
1265 Laundry and Linen Services	6,720	-	55,092
Direct Inmate Costs	989,997	292,914	3,444,188
Indirect Inmate Costs	224,357	444,093	39,676
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	1,214,354	737,007	3,483,863
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	51,874	39,487	-
1344 Pharmaceutical Drugs	267,705	102,966	104,444
1361 Clothing Supplies	102,271	39,730	201,219
1362/1363 Food and Food Service Supplies	440,236	560,770	320,574
1364 Linen and Laundry Supplies	35,208	8,226	33,394
1365 Personal Care Supplies	9,056	301	8,719
1378 Recreational Supplies	-	-	-
Direct Inmate Costs	906,349	751,480	668,349
Indirect Inmate Costs	3,518,476	6,226,059	198,600
Recoveries For Supplies and Materials	(2,878,528)	(4,813,817)	-
TOTAL SUPPLIES AND MATERIALS	1,546,297	2,163,722	866,949
SUMMARY:			
DIRECT INMATE COSTS	2,109,428	1,234,699	4,159,336
INDIRECT INMATE COSTS	3,742,833	6,670,152	238,275
RECOVERIES	(2,878,528)	(4,813,817)	-
TOTAL COSTS	\$ 2,973,732	\$ 3,091,034	\$ 4,397,612

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(730) BRUNSWICK CORRECTIONAL CTR.	(733) SUSSEX 1 STATE PRISON	(734) SUSSEX II STATE PRISON
INMATE PAYROLL - Direct Cost	\$ 281,672	\$ 231,552	\$ 279,879
CONTRACTUAL SERVICES:			
1214 Postal Services	2,581	19,710	(2,824)
1231 Clinic Services	237,878	-	-
1232 Dental Services	12,386	-	-
1233 Hospital Services	346,555	-	-
1234 Medical Services	360,687	4,274,745	4,223,675
1236 X-Ray and Lab Services	52,093	30,400	41,622
1264 Food Services	-	1,527,585	1,541,680
1265 Laundry and Linen Services	1,200	131,951	78,952
Direct Inmate Costs	1,013,381	5,984,392	5,883,105
Indirect Inmate Costs	186,502	511,324	369,398
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	1,199,882	6,495,716	6,252,503
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	40,785	12,790	7,044
1344 Pharmaceutical Drugs	575,973	511,421	201,681
1361 Clothing Supplies	76,538	137,181	92,599
1362/1363 Food and Food Service Supplies	479,934	5,461	413
1364 Linen and Laundry Supplies	21,613	83,348	44,267
1365 Personal Care Supplies	532	20,359	2,018
1378 Recreational Supplies	(1)	-	2,853
Direct Inmate Costs	1,195,374	770,560	350,876
Indirect Inmate Costs	995,102	1,382,509	1,228,988
Recoveries For Supplies and Materials	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,190,476	2,153,070	1,579,864
SUMMARY:			
DIRECT INMATE COSTS	2,490,426	6,986,504	6,513,860
INDIRECT INMATE COSTS	1,181,604	1,893,833	1,598,385
RECOVERIES	-	-	-
TOTAL COSTS	\$ 3,672,030	\$ 8,880,337	\$ 8,112,245

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(735) WALLENS RIDGE STATE PRISON	(737) ST. BRIDES CORRECTIONAL CTR.	(741) RED ONION STATE PRISON
INMATE PAYROLL - Direct Cost	\$ 283,084	\$ 115,109	\$ 149,333
CONTRACTUAL SERVICES:			
1214 Postal Services	9,375	4,139	12,864
1231 Clinic Services	70,130	90,449	79,292
1232 Dental Services	5,646	24,793	2,959
1233 Hospital Services	25,292	103,330	237,483
1234 Medical Services	476,095	128,913	456,671
1236 X-Ray and Lab Services	57,803	9,108	37,084
1264 Food Services	4,609	1,491	48
1265 Laundry and Linen Services	-	5,465	13,517
Direct Inmate Costs	648,949	367,688	839,918
Indirect Inmate Costs	215,551	177,559	137,455
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	864,501	545,247	977,373
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	34,858	35,568	48,291
1344 Pharmaceutical Drugs	597,037	67,807	502,314
1361 Clothing Supplies	58,563	47,386	55,959
1362/1363 Food and Food Service Supplies	865,923	265,679	776,004
1364 Linen and Laundry Supplies	20,804	(8,061)	10,162
1365 Personal Care Supplies	25,602	-	20,874
1378 Recreational Supplies	366	384	-
Direct Inmate Costs	1,603,152	408,763	1,413,604
Indirect Inmate Costs	888,158	654,620	897,462
Recoveries For Supplies and Materials	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,491,310	1,063,384	2,311,066
SUMMARY:			
DIRECT INMATE COSTS	2,535,185	891,560	2,402,855
INDIRECT INMATE COSTS	1,103,710	832,179	1,034,918
RECOVERIES	-	-	-
TOTAL COSTS	\$ 3,638,894	\$ 1,723,740	\$ 3,437,772

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(743) FLUVANNA CORRECTIONAL CTR.	(744) MECKLENBURG CORRECTIONAL CTR.	(745) NOTTOWAY CORRECTIONAL CTR.
INMATE PAYROLL - Direct Cost	\$ 224,712	\$ 132,158	\$ 278,718
CONTRACTUAL SERVICES:			
1214 Postal Services	15,717	4,359	5,767
1231 Clinic Services	-	116,773	186,768
1232 Dental Services	-	79,618	3,603
1233 Hospital Services	-	113,904	105,840
1234 Medical Services	8,641,577	461,712	426,187
1236 X-Ray and Lab Services	79,726	79,077	101,950
1264 Food Services	-	-	-
1265 Laundry and Linen Services	128,848	277	98,235
Direct Inmate Costs	8,865,868	855,718	928,350
Indirect Inmate Costs	413,022	124,449	424,820
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	9,278,891	980,167	1,353,170
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	15,767	39,875	48,159
1344 Pharmaceutical Drugs	203,919	284,618	480,469
1361 Clothing Supplies	475,889	115,662	240,836
1362/1363 Food and Food Service Supplies	764,181	517,667	789,723
1364 Linen and Laundry Supplies	78,201	34,090	82,904
1365 Personal Care Supplies	68,592	19,760	4,467
1378 Recreational Supplies	-	-	-
Direct Inmate Costs	1,606,550	1,011,672	1,646,558
Indirect Inmate Costs	1,131,326	900,815	932,018
Recoveries For Supplies and Materials	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,737,876	1,912,487	2,578,576
SUMMARY:			
DIRECT INMATE COSTS	10,697,130	1,999,547	2,853,626
INDIRECT INMATE COSTS	1,544,349	1,025,264	1,356,838
RECOVERIES	-	-	-
TOTAL COSTS	\$ 12,241,479	\$ 3,024,811	\$ 4,210,464

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(747) MARION CORRECTIONAL TREATMENT CTR.	(749) BUCKINGHAM CORRECTIONAL CTR.	(752) DEEP MEADOW CORRECTIONAL CTR.
INMATE PAYROLL - Direct Cost	\$ 57,766	\$ 245,518	\$ 157,113
CONTRACTUAL SERVICES:			
1214 Postal Services	6,494	(897)	9,950
1231 Clinic Services	82,965	373,728	663,180
1232 Dental Services	961	9,828	11,894
1233 Hospital Services	246,014	301,755	554,480
1234 Medical Services	77,552	293,557	584,343
1236 X-Ray and Lab Services	25,033	89,006	283,392
1264 Food Services	-	4,500	-
1265 Laundry and Linen Services	930	-	13,809
Direct Inmate Costs	439,948	1,071,477	2,121,047
Indirect Inmate Costs	108,916	189,376	334,991
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	548,864	1,260,853	2,456,038
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	28,989	31,341	28,151
1344 Pharmaceutical Drugs	685,471	411,817	487,956
1361 Clothing Supplies	32,901	96,903	282,105
1362/1363 Food and Food Service Supplies	168,334	673,441	592,803
1364 Linen and Laundry Supplies	7,787	33,196	45,687
1365 Personal Care Supplies	768	8,548	8,117
1378 Recreational Supplies	1,728	-	-
Direct Inmate Costs	925,977	1,255,247	1,444,818
Indirect Inmate Costs	458,231	835,664	1,309,634
Recoveries For Supplies and Materials	-	-	(825,495)
TOTAL SUPPLIES AND MATERIALS	1,384,208	2,090,912	1,928,958
SUMMARY:			
DIRECT INMATE COSTS	1,423,692	2,572,242	3,722,978
INDIRECT INMATE COSTS	567,147	1,025,041	1,644,625
RECOVERIES	-	-	(825,495)
TOTAL COSTS	\$ 1,990,839	\$ 3,597,283	\$ 4,542,109

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(753) DEERFIELD CORRECTIONAL CTR.	(754) AUGUSTA CORRECTIONAL CTR.	(768) KEEN MOUNTAIN CORRECTIONAL CTR.
INMATE PAYROLL - Direct Cost	\$ 442,551	\$ 265,736	\$ 302,070
CONTRACTUAL SERVICES:			
1214 Postal Services	(4,591)	18,698	4,743
1231 Clinic Services	937,100	253,081	146,356
1232 Dental Services	6,439	23,288	83,056
1233 Hospital Services	2,357,991	302,295	225,785
1234 Medical Services	1,172,656	378,293	258,304
1236 X-Ray and Lab Services	125,422	124,442	32,592
1264 Food Services	4,422	-	-
1265 Laundry and Linen Services	-	-	-
Direct Inmate Costs	4,599,441	1,100,096	750,837
Indirect Inmate Costs	213,328	179,569	233,466
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	4,812,769	1,279,666	984,303
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	271,538	61,060	29,439
1344 Pharmaceutical Drugs	1,089,106	774,966	255,685
1361 Clothing Supplies	76,317	110,552	58,864
1362/1363 Food and Food Service Supplies	831,948	848,139	618,920
1364 Linen and Laundry Supplies	48,089	56,010	10,804
1365 Personal Care Supplies	2,401	4,004	3,241
1378 Recreational Supplies	2,448	(365)	72
Direct Inmate Costs	2,321,848	1,854,366	977,025
Indirect Inmate Costs	883,777	947,599	957,174
Recoveries For Supplies and Materials	-	(9,184)	-
TOTAL SUPPLIES AND MATERIALS	3,205,624	2,792,781	1,934,199
SUMMARY:			
DIRECT INMATE COSTS	7,363,840	3,220,198	2,029,932
INDIRECT INMATE COSTS	1,097,105	1,127,168	1,190,640
RECOVERIES	-	(9,184)	-
TOTAL COSTS	\$ 8,460,945	\$ 4,338,182	\$ 3,220,572

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(769) GREENSVILLE CORRECTIONAL CTR.	(770) DILLWYN CORRECTIONAL CTR.	(771) INDIAN CREEK CORRECTIONAL CTR.
INMATE PAYROLL - Direct Cost	\$ 1,037,247	\$ 267,812	\$ 374,410
CONTRACTUAL SERVICES:			
1214 Postal Services	8,840	(8,548)	3,693
1231 Clinic Services	-	438,937	3,541
1232 Dental Services	-	3,124	-
1233 Hospital Services	-	378,470	-
1234 Medical Services	19,906,764	649,827	3,454,484
1236 X-Ray and Lab Services	216,949	108,012	25,467
1264 Food Services	3,759,757	-	2,400
1265 Laundry and Linen Services	560,124	11,394	751
Direct Inmate Costs	24,452,432	1,581,216	3,490,335
Indirect Inmate Costs	553,835	360,680	2,336,029
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	25,006,268	1,941,896	5,826,365
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	23,200	83,122	19,363
1344 Pharmaceutical Drugs	998,933	693,483	175,087
1361 Clothing Supplies	275,348	118,766	88,569
1362/1363 Food and Food Service Supplies	15,189	725,132	664,227
1364 Linen and Laundry Supplies	143,797	21,840	33,950
1365 Personal Care Supplies	9,643	12,017	-
1378 Recreational Supplies	-	-	890
Direct Inmate Costs	1,466,111	1,654,359	982,086
Indirect Inmate Costs	3,531,041	930,016	845,687
Recoveries For Supplies and Materials	-	-	-
TOTAL SUPPLIES AND MATERIALS	4,997,152	2,584,375	1,827,772
SUMMARY:			
DIRECT INMATE COSTS	26,955,790	3,503,387	4,846,831
INDIRECT INMATE COSTS	4,084,876	1,290,696	3,181,716
RECOVERIES	-	-	-
TOTAL COSTS	\$ 31,040,667	\$ 4,794,083	\$ 8,028,548

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(772) HAYNESVILLE CORRECTIONAL CTR.	(773) COFFEEWOOD CORRECTIONAL CTR.	(774) LUNENBURG CORRECTIONAL CTR.
INMATE PAYROLL - Direct Cost	\$ 422,791	\$ 371,782	\$ 322,024
CONTRACTUAL SERVICES:			
1214 Postal Services	3,053	3,430	(876)
1231 Clinic Services	662,296	-	1,855
1232 Dental Services	192	-	93,774
1233 Hospital Services	825,503	-	-
1234 Medical Services	671,373	3,615,479	3,520,494
1236 X-Ray and Lab Services	163,726	57,886	31,935
1264 Food Services	-	-	-
1265 Laundry and Linen Services	107	28,949	51,805
Direct Inmate Costs	2,326,248	3,705,743	3,698,987
Indirect Inmate Costs	188,420	187,437	110,681
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	2,514,668	3,893,180	3,809,668
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	137,751	5,714	27,071
1344 Pharmaceutical Drugs	681,820	439,296	243,655
1361 Clothing Supplies	135,514	87,533	104,096
1362/1363 Food and Food Service Supplies	823,242	845,144	866,416
1364 Linen and Laundry Supplies	52,050	38,417	16,073
1365 Personal Care Supplies	8,828	3,366	6,541
1378 Recreational Supplies	443	117	550
Direct Inmate Costs	1,839,648	1,419,586	1,264,402
Indirect Inmate Costs	956,765	986,592	767,720
Recoveries For Supplies and Materials	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,796,413	2,406,178	2,032,122
SUMMARY:			
DIRECT INMATE COSTS	4,588,687	5,497,110	5,285,413
INDIRECT INMATE COSTS	1,145,186	1,174,030	878,402
RECOVERIES	-	-	-
TOTAL COSTS	\$ 5,733,873	\$ 6,671,140	\$ 6,163,815

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	TOTAL FOR ALL MAJOR INSTITUTIONS
INMATE PAYROLL - Direct Cost	\$ 7,417,212
CONTRACTUAL SERVICES:	
1214 Postal Services	143,448
1231 Clinic Services	5,476,158
1232 Dental Services	399,450
1233 Hospital Services	6,943,606
1234 Medical Services	67,364,399
1236 X-Ray and Lab Services	2,119,311
1264 Food Services	6,847,647
1265 Laundry and Linen Services	1,234,039
Direct Inmate Costs	90,528,059
Indirect Inmate Costs	8,970,513
Recoveries For Contractual Services	-
TOTAL FOR CONTRACTUAL SERVICES	99,498,572
SUPPLIES AND MATERIALS:	
1341/1342 Lab, Medical and Dental Supplies	1,231,600
1344 Pharmaceutical Drugs	11,947,190
1361 Clothing Supplies	3,459,292
1362/1363 Food and Food Service Supplies	14,942,749
1364 Linen and Laundry Supplies	1,056,821
1365 Personal Care Supplies	255,570
1378 Recreational Supplies	10,513
Direct Inmate Costs	32,903,736
Indirect Inmate Costs	39,210,313
Recoveries For Supplies and Materials	(10,073,498)
TOTAL SUPPLIES AND MATERIALS	62,040,551
SUMMARY:	
DIRECT INMATE COSTS	130,849,007
INDIRECT INMATE COSTS	48,180,826
RECOVERIES	(10,073,498)
TOTAL COSTS	\$ 168,956,335

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
CORRECTIONAL FIELD UNITS - REGIONAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(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	\$ 601,088	\$ 425,043	\$ 107,447	\$ 1,133,578
CONTRACTUAL SERVICES:				
1214 Postal Services	8,745	9,879	1,369	19,993
1231 Clinic Services	251,217	256,953	50,646	558,815
1232 Dental Services	76,592	6,318	80,667	163,577
1233 Hospital Services	261,085	183,616	11,374	456,075
1234 Medical Services	419,483	238,609	37,832	695,925
1236 X-Ray and Lab Services	37,166	55,707	10,738	103,610
1264 Food Services	2,331	963	-	3,294
1265 Laundry and Linen Services	1,634	12,122	257	14,013
Direct Inmate Costs	1,058,252	764,167	192,882	2,015,301
Indirect Inmate Costs	247,943	242,619	51,523	542,084
Recoveries For Contractual Services	-	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	1,306,195	1,006,786	244,405	2,557,385
SUPPLIES AND MATERIALS:				
1341/1342 Lab, Medical and Dental Supplies	61,001	72,996	10,261	144,258
1344 Pharmaceutical Drugs	220,947	238,245	36,226	495,418
1361 Clothing Supplies	165,419	166,359	21,854	353,632
1362/1363 Food and Food Service Supplies	942,696	968,502	194,123	2,105,320
1364 Linen and Laundry Supplies	55,724	37,830	9,492	103,045
1365 Personal Care Supplies	12,710	10,813	953	24,476
1378 Recreational Supplies	(54)	-	(9)	(63)
Direct Inmate Costs	1,458,442	1,494,745	272,899	3,226,087
Indirect Inmate Costs	1,406,672	1,291,694	364,999	3,063,365
Recoveries For Supplies and Materials	(498,085)	(292,844)	(75,154)	(866,083)
TOTAL SUPPLIES AND MATERIALS	2,367,029	2,493,595	562,745	5,423,369
SUMMARY:				
DIRECT INMATE COSTS	3,117,782	2,683,955	573,229	6,374,966
INDIRECT INMATE COSTS	1,654,615	1,534,313	416,522	3,605,449
RECOVERIES	(498,085)	(292,844)	(75,154)	(866,083)
TOTAL COSTS	\$ 4,274,312	\$ 3,925,424	\$ 914,597	\$ 9,114,332

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.

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, 2008

(Columns rounded to nearest dollar)

	(719/402) JAMES RIVER	(730/403) BRUNSWICK	(745/405) NOTTOWAY
INMATE PAYROLL - Direct cost	\$ 169,498	\$ 124,552	\$ 124,950
CONTRACTUAL SERVICES:			
1214 Postal Services	-	1,200	96
1231 Clinic Services	35,012	59,275	14,389
1232 Dental Services	11,904	25,042	-
1233 Hospital Services	18,456	61,051	52,868
1234 Medical Services	10,575	100,405	10,728
1236 X-Ray and Lab Services	2,855	13,790	18,231
1264 Food Services	-	-	-
1265 Laundry and Linen Services	-	3,759	-
Direct Inmate Costs	78,802	264,523	96,313
Indirect Inmate Costs	(5,035)	21,596	2,514
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	73,767	286,119	98,827
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	(2,408)	7,618	1
1344 Pharmaceutical Drugs	38,677	34,288	21,776
1361 Clothing Supplies	14,566	17,101	53,397
1362/1363 Food and Food Service Supplies	(50,719)	104,198	111,737
1364 Linen and Laundry Supplies	9,062	6,942	1,133
1365 Personal Care Supplies	22	5,240	1,486
1378 Recreational Supplies	-	-	-
Direct Inmate Costs	9,199	175,387	189,529
Indirect Inmate Costs	158,105	92,112	51,462
Recoveries For Supplies and Materials	-	-	-
TOTAL SUPPLIES AND MATERIALS	167,304	267,499	240,991
SUMMARY:			
DIRECT INMATE COSTS	257,498	564,462	410,791
INDIRECT INMATE COSTS	153,071	113,708	53,976
RECOVERIES	-	-	-
TOTAL COSTS	\$ 410,569	\$ 678,171	\$ 464,767

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
WORK CENTERS
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(757/407) COLD SPRINGS	(769/401) GREENSVILLE	(717/408) SOUTHAMPTON (1)	TOTAL COSTS WORK CENTERS
INMATE PAYROLL - Direct cost	\$ -	\$ 179,059	\$ 222,241	\$ 820,300
CONTRACTUAL SERVICES:				
1214 Postal Services	(166)	-	2,995	4,126
1231 Clinic Services	11,060	-	25,660	145,397
1232 Dental Services	47,966	-	2,857	87,769
1233 Hospital Services	37,444	-	29,840	199,660
1234 Medical Services	12,490	511,670	73,359	719,227
1236 X-Ray and Lab Services	2,379	-	27,030	64,285
1264 Food Services	-	418,417	-	418,417
1265 Laundry and Linen Services	-	35,595	21,074	60,428
Direct Inmate Costs	111,174	965,681	182,815	1,699,308
Indirect Inmate Costs	-	2,252	58,099	79,426
Recoveries For Contractual Services	-	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	111,174	967,933	240,915	1,778,735
SUPPLIES AND MATERIALS:				
1341/1342 Lab, Medical and Dental Supplies	-	-	18,526	23,736
1344 Pharmaceutical Drugs	20,703	-	60,328	175,771
1361 Clothing Supplies	-	133,865	67,357	286,286
1362/1363 Food and Food Service Supplies	-	16	193,100	358,331
1364 Linen and Laundry Supplies	-	-	38,181	55,317
1365 Personal Care Supplies	-	-	6,792	13,540
1378 Recreational Supplies	-	-	-	-
Direct Inmate Costs	20,703	133,881	384,284	912,982
Indirect Inmate Costs	-	99,480	259,290	660,450
Recoveries For Supplies and Materials	(708)	-	-	(708)
TOTAL SUPPLIES AND MATERIALS	19,995	233,360	643,574	1,572,724
SUMMARY:				
DIRECT INMATE COSTS	131,876	1,278,621	789,341	3,432,590
INDIRECT INMATE COSTS	-	101,731	317,390	739,876
RECOVERIES	(708)	-	-	(708)
TOTAL COSTS	\$ 131,168	\$ 1,380,352	\$ 1,106,730	\$ 4,171,758

(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, 2008

(Columns rounded to nearest dollar)

	(767/856) CHATHAM MEN'S DIVERSION CENTER	(767/857 & 858) WHITE POST DETENTION/DIVERSION CTR	(767/867) APPALACHIAN MEN'S DETENTION CENTER	(767/868) HARRISONBURG MEN'S DIVERSION CENTER
INMATE PAYROLL - Direct Cost	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES:				
1214 Postal Services	1,636	443	212	96
1231 Clinic Services	7,603	81,042	25,596	55,666
1232 Dental Services	469	12,431	1,660	48,586
1233 Hospital Services	-	73,792	59,673	26,260
1234 Medical Services	36,231	79,607	31,433	64,271
1236 X-Ray and Lab Services	3,006	4,848	6,154	9,077
1264 Food Services	10	2,592	-	936
1265 Laundry and Linen Services	-	-	-	-
Direct Inmate Costs	48,954	254,753	124,728	204,891
Indirect Inmate Costs	34,682	57,015	43,453	44,282
Recoveries For Contractual Services	-	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	83,636	311,769	168,182	249,173
SUPPLIES AND MATERIALS:				
1341/1342 Lab, Medical and Dental Supplies	2,537	5,273	3,248	6,055
1344 Pharmaceutical Drugs	9,612	32,747	13,354	35,979
1361 Clothing Supplies	40,122	53,983	5,217	19,801
1362/1363 Food and Food Service Supplies	83,563	148,091	96,982	82,843
1364 Linen and Laundry Supplies	3,131	1,660	1,488	4,729
1365 Personal Care Supplies	1,453	2,851	147	605
1378 Recreational Supplies	-	142	-	20
Direct Inmate Costs	140,418	244,747	120,436	150,033
Indirect Inmate Costs	205,496	363,586	129,332	158,003
Recoveries For Supplies and Materials	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	345,914	608,333	249,768	308,035
SUMMARY:				
DIRECT INMATE COSTS	189,372	499,500	245,165	354,923
INDIRECT INMATE COSTS	240,178	420,601	172,785	202,285
RECOVERIES	-	-	-	-
TOTAL COSTS	\$ 429,550	\$ 920,101	\$ 417,950	\$ 557,208

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
COMMUNITY CORRECTIONS FACILITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(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
INMATE PAYROLL - Direct Cost	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES:			
1214 Postal Services	685	321	3,051
1231 Clinic Services	3,842	6,351	8,321
1232 Dental Services	-	4,212	-
1233 Hospital Services	-	16,367	-
1234 Medical Services	3,198	27,029	16,557
1236 X-Ray and Lab Services	1,109	2,208	751
1264 Food Services	-	121	-
1265 Laundry and Linen Services	-	2,351	381
Direct Inmate Costs	8,833	58,961	29,060
Indirect Inmate Costs	28,219	44,511	28,965
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	37,052	103,472	58,025
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	-	2,129	22,289
1344 Pharmaceutical Drugs	5,694	12,416	23,565
1361 Clothing Supplies	-	35,984	174
1362/1363 Food and Food Service Supplies	32,512	72,045	449
1364 Linen and Laundry Supplies	3,123	1,585	4,068
1365 Personal Care Supplies	3,149	1,609	7,045
1378 Recreational Supplies	-	-	-
Direct Inmate Costs	44,478	125,768	57,589
Indirect Inmate Costs	42,405	164,748	119,630
Recoveries For Supplies and Materials	-	-	-
TOTAL SUPPLIES AND MATERIALS	86,884	290,517	177,219
SUMMARY:			
DIRECT INMATE COSTS	53,311	184,729	86,649
INDIRECT INMATE COSTS	70,624	209,260	148,595
RECOVERIES	-	-	-
TOTAL COSTS	\$ 123,936	\$ 393,989	\$ 235,245

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
COMMUNITY CORRECTIONS FACILITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

(Columns rounded to nearest dollar)

	(767/885) CHESTERFIELD WOMEN'S DIVERSION CTR	TOTAL COSTS COMMUNITY CORRECTIONS FACILITIES
INMATE PAYROLL - Direct Cost	\$ -	\$ -
CONTRACTUAL SERVICES:		
1214 Postal Services	(1,246) (1)	5,197
1231 Clinic Services	10,491	198,912
1232 Dental Services	3,473	70,830
1233 Hospital Services	-	176,092
1234 Medical Services	36,649	294,973
1236 X-Ray and Lab Services	8,089	35,240
1264 Food Services	-	3,659
1265 Laundry and Linen Services	-	2,732
Direct Inmate Costs	57,456	787,637
Indirect Inmate Costs	37,590	318,718
Recoveries For Contractual Services	-	-
TOTAL FOR CONTRACTUAL SERVICES	95,046	1,106,355
SUPPLIES AND MATERIALS:		
1341/1342 Lab, Medical and Dental Supplies	2,939	44,470
1344 Pharmaceutical Drugs	20,694	154,061
1361 Clothing Supplies	910	156,192
1362/1363 Food and Food Service Supplies	8,688	525,172
1364 Linen and Laundry Supplies	3,303	23,087
1365 Personal Care Supplies	1,619	18,478
1378 Recreational Supplies	655	817
Direct Inmate Costs	38,807	922,277
Indirect Inmate Costs	147,732	1,330,932
Recoveries For Supplies and Materials	-	-
TOTAL SUPPLIES AND MATERIALS	186,540	2,253,209
SUMMARY:		
DIRECT INMATE COSTS	96,264	1,709,914
INDIRECT INMATE COSTS	185,322	1,649,650
RECOVERIES	-	-
TOTAL COSTS	\$ 281,586	\$ 3,359,564

(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, 2008

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Fiscal Year 2008 by Month	81

AVERAGE DAILY INMATE & PROBATIONER POPULATION SUMMARY

For the Fiscal Year Ended June 30, 2008

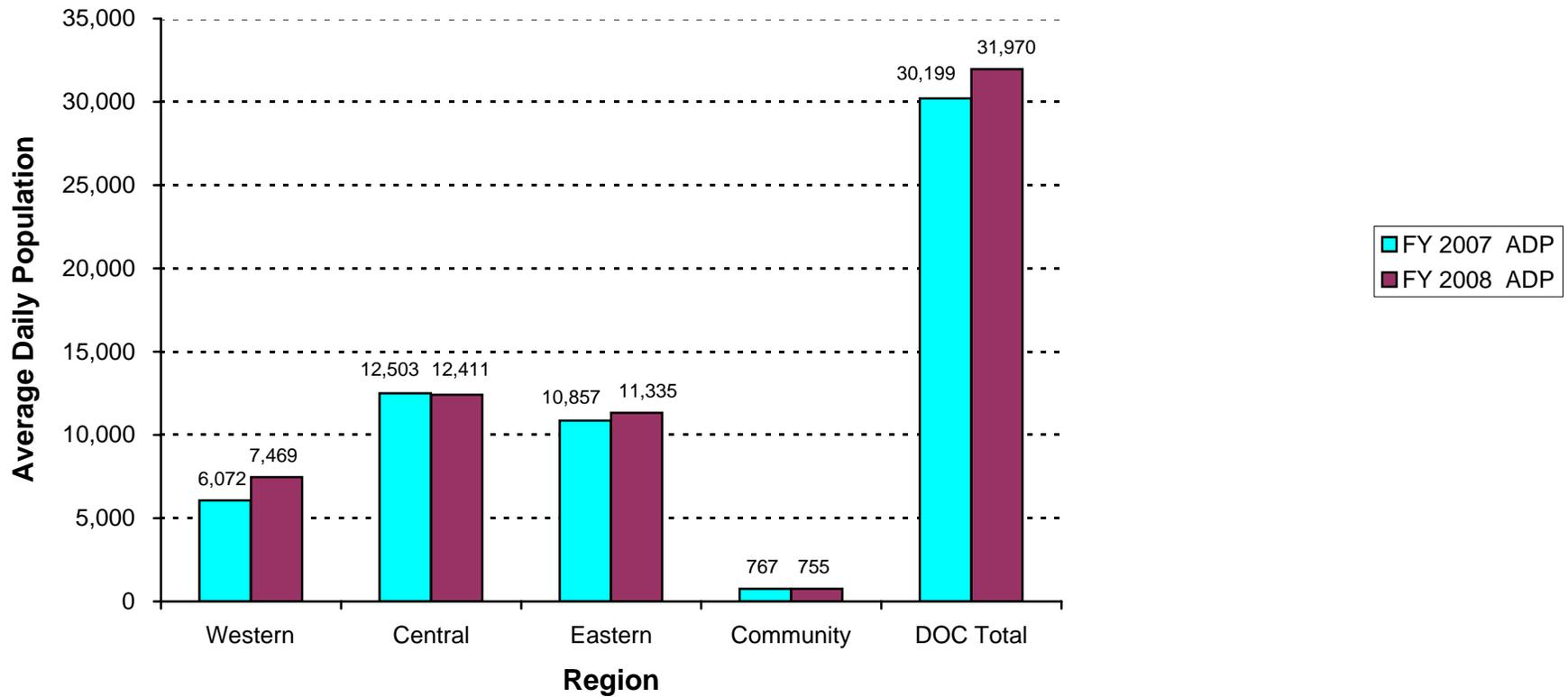
The Average Daily Inmate & Probationer Population (ADP) is defined as follows: the sum total of the population resulting from periodic head-counts divided by the number of observations. This calculation is widely used internally and externally to the DOC for purposes of calculating and forecasting various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

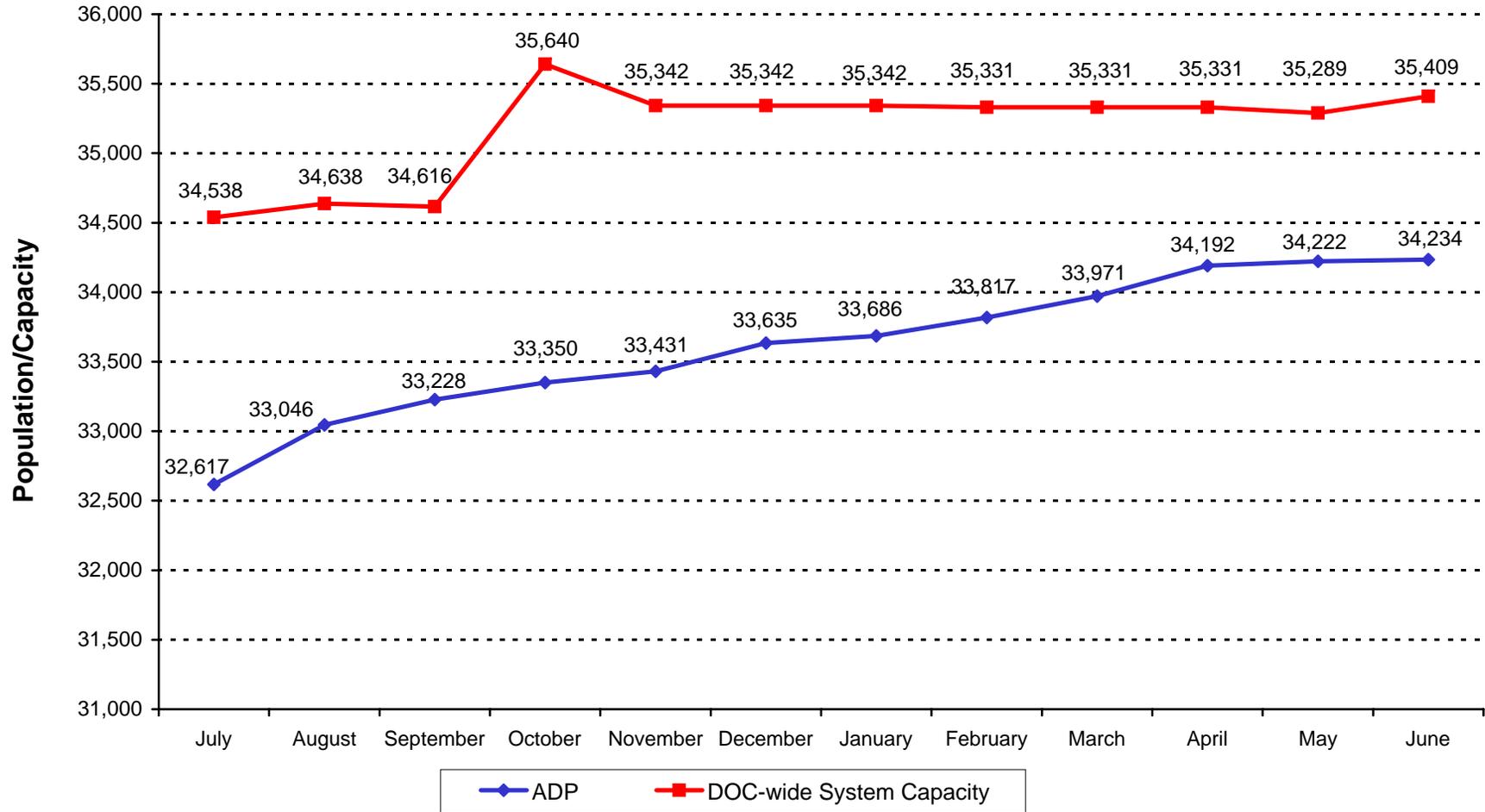
- 1) BY REGION AND TOTAL DOC: This first graph reflects the average daily inmate population, by Region, and the probationer population (Community). It does not include Lawrenceville Correctional Center (operated by a private contractor).
- 2) BY MONTHS: The second graph represents the average inmate and probationer population reported by the Virginia Department of Corrections for each month of Fiscal Year 2008 as compared to the Department's system-wide capacity. This depiction does include Lawrenceville Correctional Center which is operated by a private contractor.

Average Daily Inmate & Probationer Population FY 2008 vs. FY 2007



NOTE: Adult Residential Facility and Private Prison (Lawrenceville Correctional Center) populations have been excluded. Both FY 2007 and FY 2008 ADP figures are based on a 12-month average.

FY 2008 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 all DOC facilities with commissary operations have been added to the contract, (Keefe Inc), with the exception of Dillwyn and Botetourt.

During FY 2008, the commissary balance saw an increase of 2.9% over FY 2007. Increases in other income, which includes vending receipts, sale of Holiday Packages, vendor rebates, etc. have helped to offset the ongoing use of commissary funds to support Assisting Families of Inmates, Inc., Enhanced Faith Based Services and Save Our Shelters 'Pen Pals' program. Commissary funds are also used to support providing media law library materials (LexisNexis). 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.

**DEPARTMENT OF CORRECTIONS
INMATE TRUST FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2008**

		<u>Balance June 30, 2008</u>
ASSETS		
Cash Held with the Treasurer (GLA 101)	\$	-
Cash NOT with the Treasurer		3,568,173
Cash Equivalents with the Treasurer (Securities Lending from Treasury)		-
Cash Equivalents with the Treasurer - LGIP		4,652,206
Cash Equivalents with the Treasurer - Other		-
Cash Equivalents NOT with the Treasurer		-
Cash and Cash Equivalents - Total		8,220,379
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		405,576
Taxes Receivables		-
Interest Receivable		-
Other Receivables		-
Receivables, Net - Total		405,576
Due from Other Funds		-
Due from Fiduciary Funds		-
Other Assets		-
TOTAL ASSETS	\$	<u>8,625,955</u>
LIABILITIES		
Vendor Payments Payable	\$	2,049,662
Salary / Wages Payable		-
Retainage Payable		-
Other Payables		5,670,900 (A)
Accounts Payable Total		7,720,562
Amounts Due to Other Governments		
Due to Other Funds		180,699
Due to Fiduciary Funds		-
Insurance Premiums and Claims Payable		-
Obligations Under Securities Lending Program		-
Due to Program Participants, Escrows, and Providers		-
Deposits Pending Distribution		-
Other Liabilities		724,694 (B)
TOTAL LIABILITIES	\$	<u>8,625,955</u>

(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.

FY08 vs FY07 FLUCTUATION ANALYSIS OF COMMISSARY SPECIAL REVENUE FUND

	FY08	FY07	FLUCTUATION		EXPLANATION
			ABSOLUTE	% CHANGE	
Charges for Sales/Services	\$ 1,559,290	\$ 1,556,280	\$ 3,011	0.19%	(A)
Cost of Sales/Services	1,326,238	1,317,019	9,220	0.70%	(A)
Gross Profit	233,052	239,261	(6,209)	-2.60%	(A)
<u>Operating Expenses:</u>					
Personal Services	80,661	87,109	(6,448)	-7.40%	(A)
Store Supplies	2,160	9,347	(7,187)	-76.89%	
Store Equipment	-	1,459	(1,459)	-100.00%	
Unsaleable Merchandise	412	465	(53)	-11.35%	
Sales Taxes	53,810	52,603	1,207	2.29%	(A)
Depreciation	-	-			
Miscellaneous	32,234	24,726	7,508	30.36%	
Total Operating Expenses	169,277	175,709	(6,432)	-3.66%	(A)
Operating Income	63,775	63,552	223	0.35%	(A)
<u>Non-Operating Revenues and Expenses:</u>					
Interest	152,929	219,346	(66,417)	-30.28%	* (B)
Commissary Commission (Keefe)	1,982,395	1,628,029	354,365	21.77%	* (C)
Other Income (Expenses)	1,085,926	776,026	309,900	39.93%	* (D)
Funds Transfers	-	-			
Total Non-Oper.Rev. (Expenses)	3,221,250	2,623,401	597,849	22.79%	*
Net Income before Inmate Welfare	3,285,025	2,686,953	598,072	22.26%	*
(Inmate Welfare)	(3,172,852)	(3,065,245)	(107,607)	-3.51%	(E)
Net Income	112,173	(378,292)	705,680	186.54%	* (F)
Fund Balance-July 1	3,869,131	4,247,423	(378,292)	-8.91%	
ADJUSTMENTS *	-	-			
Fund Balance-June 30	\$ 3,981,304	\$ 3,869,131	\$ 112,173	2.90%	

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 by increases in vending receipts, sale of Holiday Packages and vendor rebates.
- (E) The increase in Inmate Welfare expenses can be attributed to institutions sharing the cost of new CD based law library materials.
- (F) The increase in Net Income is the result of the combination of items A through E, (decrease in Op Exp, increases in Interest Income, Commissary Commissions, and other Income (see D above)) .

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

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EMPLOYMENT LEVEL MONITORING REPORT

For the Fiscal Year Ended June 30, 2008

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EMPLOYMENT LEVEL *
SUMMARY
For the Fiscal Year Ended June 30, 2008

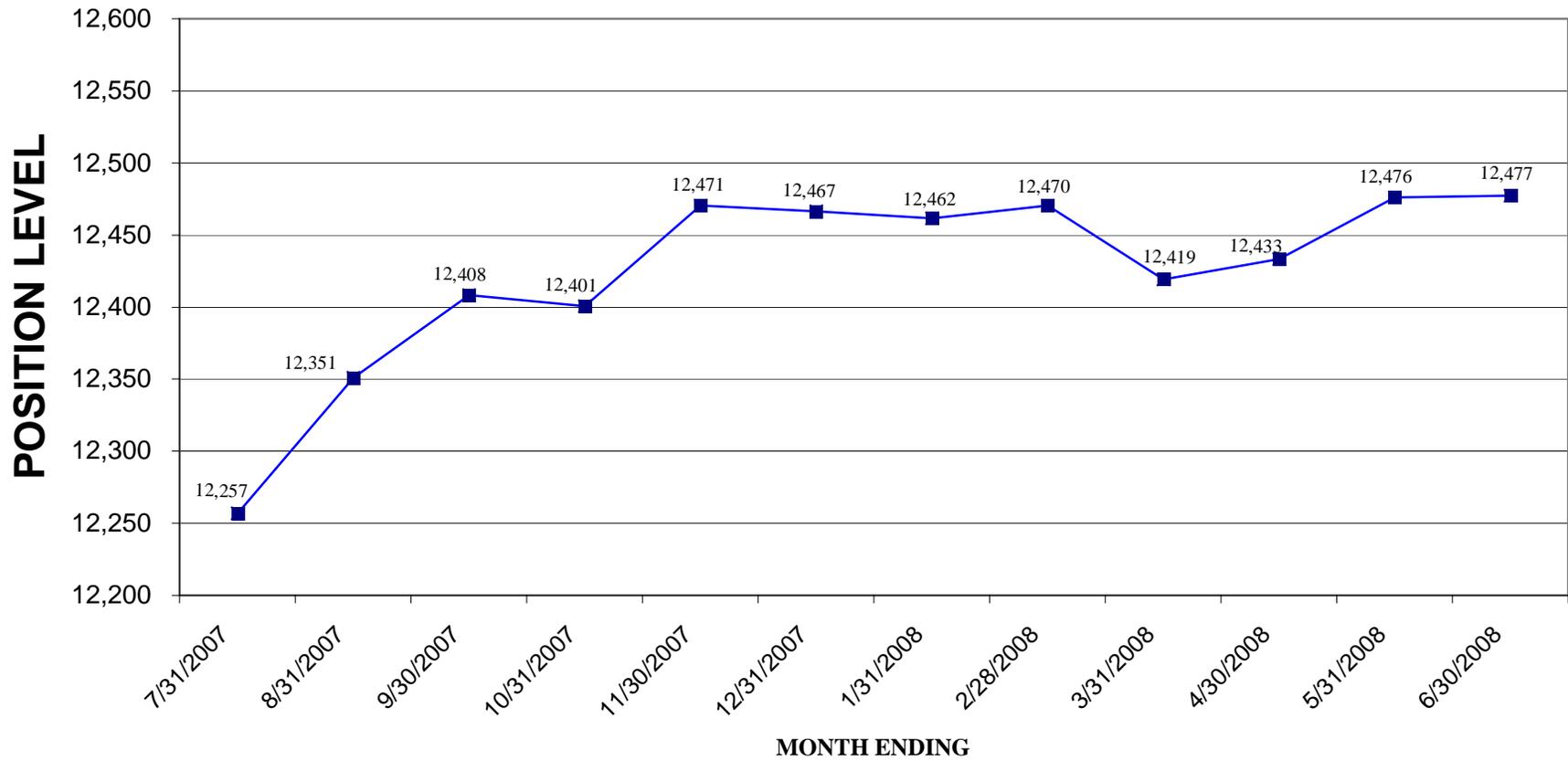
The DOC's authorized position level (APL) for Fiscal Year 2008 was 13,759.50, up from the previous fiscal year's level by 20 (.15%). This increase in APL is associated with staff to support the Department's Re-Entry Program, the Prisoner Rape Elimination Act (PREA) grant and for the monitoring of sex offenders. The average employment level of 12,424 represents an increase of 633, or 5.4% higher than the previous year's level. The increase is primarily the result of staffing newly opened facilities – Green Rock and Pocahontas State Correctional Centers.

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

	<u>FY 2008</u>	<u>FY 2007</u>	<u>Increase/(Decrease)</u>		<u>FY 2008</u>
			<u>Level</u>	<u>Percent</u>	<u>% of Total</u>
Division of Administration -	529	516	13	2.5%	2.0%
Division of Operations					
Community Corrections -	1,399	1,354	45	3.3%	7.1%
Institutions -	<u>10,496</u>	<u>9,921</u>	<u>575</u>	<u>5.8%</u>	<u>90.9%</u>
Division of Operations Subtotal	11,895	11,275	620	5.5%	98.0%
	=====	=====	=====	=====	=====
Departmental Total -	12,424	11,791	633	5.4%	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 (FY2008 Authorized Position Level = 13,759.50)



EMPLOYMENT LEVEL MONITORING REPORT
FY 2008 AVERAGE (All Funds)
(Authorized Position Level = 13,759.50)

Agency Code	Agency Name	Average Employment Level	Increase/ (Decrease) as Compared to FY 2007
701	Department of Corrections Central Activities	237	2
709	Powhatan Correctional Center	366	(3)
711	Virginia Correctional Enterprises	176	5
716	Virginia Correctional Center for Women	213	7
717	Southampton Correctional Center	333	8
718	Bland Correctional Center	291	(5)
719	James River Correctional Center	273	5
721	Powhatan Reception & Classification Center	122	(3)
730	Brunswick Correctional Center	381	(1)
733	Sussex I State Prison	326	1
734	Sussex II State Prison	334	(19)
735	Wallens Ridge State Prison	407	2
737	St. Brides Correctional Center	183	6
741	Red Onion State Prison	414	11
742	Academy for Staff Development	116	5
743	Fluvanna Correctional Center for Women	320	13
744	Mecklenburg Correctional Center	387	(6)
745	Nottoway Correctional Center	436	(6)
747	Marion Correctional Treatment Center	224	(1)
749	Buckingham Correctional Center	402	40
752	Deep Meadow Correctional Center	305	13
753	Deerfield Correctional Center	334	38
754	Augusta Correctional Center	389	11
756	Division of Institutional Services	355	17
757	Western Regional Field Units	471	(6)
760	Central Regional Field Units	113	3
761	Eastern Regional Field Units	137	5
767	Division of Community Corrections	1,399	44
768	Keen Mountain Correctional Center	297	9
769	Greensville Correctional Center	778	(6)
770	Dillwyn Correctional Center	264	13
771	Indian Creek Correctional Center	231	1
772	Haynesville Correctional Center	366	5
773	Coffeewood Correctional Center	241	(3)
774	Lunenburg Correctional Center	260	(1)
775	Pocahontas Correctional Center	273	250
776	Green Rock Correctional Center	273	179
Department of Corrections Totals		12,424	633