

Management Information Summary Annual Report For the Fiscal Year Ending June 30, 2025



We ensure public safety by providing effective incarceration, supervision, and evidence-based re-entry services



**Compiled by the Budget Office
Division of Administration**

VIRGINIA DEPARTMENT OF CORRECTIONS ANNUAL MANAGEMENT INFORMATION SUMMARY REPORT FOR THE FISCAL YEAR ENDING JUNE 30, 2025

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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.

**DEPARTMENT OF CORRECTIONS
THE YEAR IN REVIEW
For the Fiscal Year Ending June 30, 2025**

FY 2025 Year End

The year-end close out was a success. Consistently, the Department of Corrections effectively utilizes nearly 100.00% of its unrestricted, allotted general fund appropriation.

The *Code of Virginia*, Section 2.2-4350, requires State agencies and institutions to pay 100% of their invoices subject to the Prompt Payment Statutes by the "required" payment due date. Agencies are in compliance with the prompt payment standard if they have achieved at least a 95% prompt payment rate. The Department exceeded this goal, based on the number of transactions, with a compliance rate of 97.2% for FY 2025.

The Department also continues to focus on utilization of Small, Women and Minority (SWaM) vendors for its discretionary expenditures. According to the Virginia Department of Small Business and Supplier Diversity's (SBSD) dashboard, FY2025 utilization was 20.25% as compared to 16.97% in FY 2024. The inability to discount expenditures associated with medical healthcare contracts with Anthem, Diamond Pharmacy and other medical service providers continue to impact the Department's SWAM utilization rate.

Virginia Leads United States with Lowest Recidivism Rate

Latest study shows 17.6% rate for the Commonwealth, lowest in more than 20 years

Virginia's latest 17.6% recidivism rate is the lowest in the United States. Data shows that the Commonwealth's 17.6% three year re-incarceration rate for State Responsible (SR) inmates among the FY2020 cohort leads the nation. Minnesota's recidivism rate was second-lowest, at 19%. The 17.6% recidivism rate is Virginia's lowest in more than 20 years and improves upon the 19% rate from FY2019. Virginia has now had the lowest or second-lowest recidivism rate in the nation for 12 consecutive years. The VADOC's best-in-class reentry services align with Governor Glenn Youngkin's Executive Order 36, the Stand Tall – Stay Strong – Succeed Together Initiative, which is a first-in-the-nation proactive, dynamic, data-driven, and comprehensive across-government approach to support reentry success and prevent recidivism. Virginia measures its three-year re-incarceration rate by waiting at least four years to allow all court information to be received and logged. The recidivism rate is compared to 31 other states that have made their comparable recidivism rates publicly available.

The Virginia Model is Growing

After Lawrenceville success, the Model moves to three more facilities

After the successful launch of the Lawrenceville Correctional Center under the new Virginia Model system in August 2024, three new facilities are joining this groundbreaking initiative effective September 1: Buckingham, Dillwyn, and Greensville Correctional Centers. “This marks a bold next step in transforming how we do corrections in Virginia, and you are at the heart of that change,” Director Chad Dotson wrote in a memo to all VADOC staff. The Virginia Model is a new philosophy built on two beliefs: that incarcerated individuals have the ability to make meaningful choices, and that behavior should positively and consistently drive opportunity. The Virginia Model pairs incentives for good behavior with swift, fair consequences for rule violations, fostering accountability, growth, and safety for all. This approach does not lower expectations; instead, it is raising the bar for those who want to change. What makes The Virginia Model special for staff is a calmer, more respectful work environment, increased job satisfaction through positive change, and opportunities to drive progress and shape the future of corrections.

The Official Newsletter of the Virginia Department of Corrections Vol 2025, Issue 7

VADOC Provides Storm Recovery Assistance, Thousands of Meals in Southwest Virginia

Corrections team members, inmates, and probationers from the Virginia Department of Corrections took action to assist both Virginians in need and partner public safety agencies as Southwest Virginia recovered from the damage caused by the remnants of Hurricane Helene in the last days of September.

Emergency Tree Cutting and Debris Removal Chainsaw crews containing either corrections team members, supervised inmate workers, or supervised probationers from Appalachian Community Corrections Alternative Program (CCAP), Bland Correctional Center, Marion Correctional Treatment Center, Patrick Henry Correctional Unit, River North Correctional Center, and Wise Correctional Unit started emergency tree cutting and storm debris removal early Friday, Sept. 27 and have cleared hundreds of miles of roadways. The crews have focused on the Town of Independence and surrounding areas of Grayson County, the Town of Damascus in Washington County, and the High Knob area of Wise County. Clearing these roads has allowed River North employees to report to work safely and has allowed additional first responder resources into affected areas to support community relief efforts.

Emergency Meals for the Town of Damascus and Wise County On Saturday, Sept. 28, the VADOC delivered 1,000 meals to those in need. Marion Correctional Treatment Center (MCTC) Food Services Director Rhonda Alley and MCTC Officer Carolyn Wingler delivered 500 meals to Damascus. MCTC Corrections Lieutenant Robert Johnson and MCTC Officer Chase Hunter delivered 500 additional meals to people seeking shelter at Coeburn Middle School in Wise County.

Providing Emergency Meals and Operational Support in Grayson County River North corrections team members purchased and delivered food, water, and drinks to 15 students and school employees who were stranded and sheltering overnight at a local school. River North staff also assisted with food and water distributions to affected residents and delivered 50 hot meals and additional food, water, and other beverages to the Grayson County Emergency Operations Center (EOC).

Providing An Emergency Generator for Water in Big Stone Gap The VADOC supplied a 175-kW generator for a water pump station in the Town of Big Stone Gap. The pump station supplies water to Wallens Ridge State Prison and a section of Big Stone Gap.

News Release, September 2024

Virginia Recidivism Data Highlights Power of Education in Correctional Facilities

The latest recidivism data from the Virginia Department of Corrections (VADOC) demonstrates that effective educational programming can provide a proven path home for inmates across the Commonwealth. New data from the VADOC shows:

- The 1,500 State Responsible inmates released during FY2020 who had completed a Career and Technical Education (CTE) course at a VADOC facility had a lower recidivism rate (9.5%) than the overall FY2020 release cohort who spent sentence time in a VADOC facility (7,371 total, 15% of whom recidivated).
- Inmates who completed a CTE course were also significantly less likely to recidivate than a matched control group.
- The 298 inmates who earned a High School Equivalency (commonly referred to as a GED) had an 11.1% recidivism rate when compared to the overall FY2020 release cohort.

These educational achievements also aided former inmates from an employment and financial perspective. Both GED earners and CTE completers had higher post-release employment rates and higher average quarterly wages than the comparison group. Even without earning a GED, inmates who improved their education saw real benefits, with lower recidivism and better employment outcomes.

Explore the full report and data breakdown on the [VADOC website](#). “These are not just numbers the VADOC is tracking, these are success stories in action,” said VADOC Director Chad Dotson. “Thank you to our entire corrections team for providing safe and secure facilities, which in turn allows for focused and evidence-based programs and reentry services that lead to lasting change for inmates reentering society across Virginia.”

Data from the VADOC shows that the Commonwealth’s 17.6% three-year re-incarceration rate for State Responsible (SR) inmates among the FY2020 cohort leads the nation.

News Release, June 12, 2025

VADOC Partners with Danville Community College to Enhance Career and Technical Education for Incarcerated Individuals

The Virginia Department of Corrections (VADOC) is sharing the following news release from Danville Community College, announcing the partnership between the two organizations.

Danville Community College (DCC) and the Virginia Department of Corrections (VADOC) have entered a groundbreaking partnership to expand Career and Technical Education (CTE) programs at Green Rock Correctional Center. The partnership aims to equip incarcerated individuals with the skills, credentials, and career readiness necessary for successful reintegration into society.

This initiative builds upon DCC’s longstanding commitment to education at Green Rock Correctional Center (GROC), where the college has awarded 117 Career Studies Certificates (CSCs) in fields such as Electrical, Air Conditioning & Refrigeration, Custodial Maintenance, Drafting-Surveying, and Computer-Aided Drafting since Fall 2016.

“The transformative power of education is evident in every program we offer,” said Melissa Mann, Dean of Career & Technical Education at DCC. “Through this partnership, we are creating pathways to meaningful employment and reducing recidivism by equipping students with industry-recognized credentials and the confidence to succeed in the workforce.”

Under the agreement, DCC will provide qualified instructors, course materials, and advising services to eligible students. Programs will be structured to accommodate the unique needs of the justice-impacted population, including rolling enrollment schedules and comprehensive support for incarcerated veterans utilizing VA benefits.

"This collaboration underscores our commitment to fostering opportunity and second chances," said Dr. Cornelius Johnson, Interim President of Danville Community College. "By aligning our resources with the needs of the Department of Corrections, we are extending the promise of education to an underserved population, demonstrating that rehabilitation and reintegration are achievable through skill development and perseverance."

The Department of Corrections will facilitate the program by providing classroom space, monitoring student progress, and ensuring security protocols are met. Together, DCC and DOC will ensure that programs are delivered effectively and that students have the opportunity to complete their education regardless of institutional challenges.

"We are proud of this partnership and excited to witness the transformative impact our students will achieve through this renewed Career and Technical Education partnership." said Rodney Berry, Ph.D., Superintendent of Education for the VADOC.

Through this partnership, DCC and DOC reaffirm their shared mission of promoting equity and empowerment. With programs designed to enhance employability and foster long-term success, the initiative represents a critical step forward in transforming lives and building stronger communities.

News Release, January 10, 2025

VADOC First Corrections System to Pilot State-of-the-Art Drug and Contraband Detection Scanner from ScanTech

The Virginia Department of Corrections (VADOC) is the first corrections system in the world to pilot a powerful and state-of-the-art drug and contraband detection system from the company ScanTech AI Systems, Inc.

The VADOC will receive a ScanTech Sentinel CT scanner to pilot for six months at the Department's Centralized Mail Distribution Center. The scanner will be used to inspect incoming inmate mail in an effort to further eliminate drugs and contraband from entering facilities.

ScanTech's Sentinel CT scanner uses artificial intelligence to assist operators by automating the detection of small amounts of contraband through custom-built algorithms enabling continual performance improvements of the screening process over time.

The Sentinel CT scanner will be loaned to the VADOC at no cost to the Commonwealth and with no obligation to purchase the equipment following the pilot.

"Drug and contraband smugglers are constantly trying to find new ways to get their poison into our secure facilities," said VADOC Director Chad Dotson. "As a Department, we also have to continually refine the way we inspect the items coming to our facilities to make sure we catch as many illegal items as we possibly can. The VADOC continues to innovate in the field of corrections and I am excited to partner with ScanTech for this pilot program."

"We are honored to work with the Virginia Department of Corrections on this innovative initiative to enhance mail screening security through advanced technology," said ScanTech President & Chief Executive Officer Dolan Falconer. "By leveraging AI-driven detection capabilities, our solution aims to provide the Department of Correction's personnel with a powerful tool to identify contraband efficiently and accurately, reducing risk and improving operational effectiveness. This effort underscores ScanTech's commitment to delivering cutting-edge security solutions that support correctional institutions in safeguarding their facilities and the individuals within them."

News Release, February 13, 2025

Employee Assistance Fund

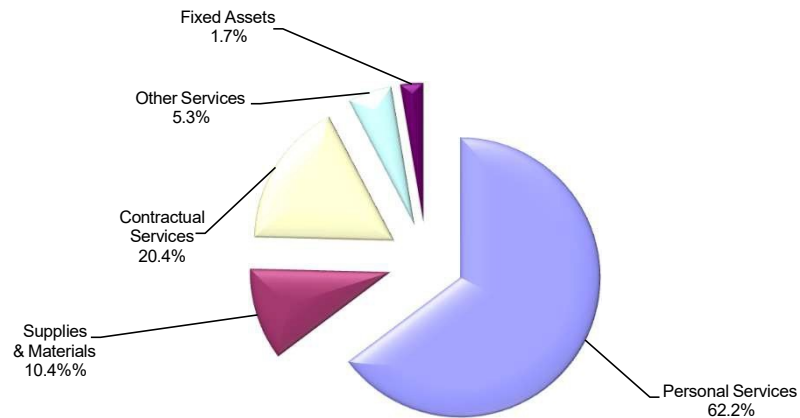
The EAF was established during FY 2003 and as of June 30, 2025 has made 1,650 awards totaling \$1,041,152. The fund was created to provide monetary relief to current employees of the Virginia Department of Corrections who have experienced a crisis resulting in a financial need to include, but not limited to, support to the spouse and/or children upon the death of an employee, serious illness of an employee or an immediate family member, loss of property due to fire, and other events. 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 June 30, 2025, the fund balance was \$160,217.48.

FINANCIAL/OPERATING OVERVIEW

TOTAL EXPENDITURES BY CATEGORY - ALL FUNDS

For the fiscal year ended June 30, 2025, the General Assembly appropriated the Department of Corrections (DOC) an adjusted operating budget of \$1,628,510,073. The DOC expended \$1,606,241,760; the major portion of these expenditures were earmarked for salaries and benefits. The Department operated 24 Major Institutions, 7 Field Units, 4 Work Centers, and 5 Community Corrections Alternative Program (CCAP) facilities in which an average of 23,325 offenders* were housed. In addition, the Department operated 43 Probation & Parole District Offices. (For FY 2025, the number of supervisees under community-based supervision averaged 61,297 as compared to an FY 2024 average of 62,016, a decrease of approximately 1.2% below last fiscal year.)

TOTAL EXPENDITURES BY CATEGORY - FY 2025



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

	FY 2025		FY 2024
Personal Services (1)	\$ 1,039,844,974	\$	985,531,970
Supplies & Materials	170,937,537		165,371,199
Contractual Services (2)	271,581,929		322,866,446
Other Services	81,635,749		84,526,549
Fixed Assets (3)	42,241,572		26,773,371
	<u>\$ 1,606,241,760</u>	\$	<u>1,585,069,536</u>

* On average 23,325 people were housed in facilities operated by DOC during FY 2025. Included in these statics are people housed in Lawrenceville Correctional Center. For FY 24 Lawrenceville Correctional Center was a privately owned and operated facility, on August 1, 2024 the DOC assumed management of this facility .

- (1) The increase in personal services expenditures is largely the result of the 3% statewide salary adjustment, a 1.5% one-time statewide bonus paid in June 2025 and higher health insurance premiums.
- (2) The decrease in contractual services is primarily the result of lower medical services contractual costs (conversion to DOC from VitalCore and the timing of payments) during this time period. This was also impacted by decreases in skilled services due to the conversion of Lawrenceville Correctional Center operations from the GEO Secure Group to DOC operations
- (3) The increase in fixed assets is due to additional expenditures for such items a computer software, improvements to electronic equipment, law enforcement equipment, as well as construction and building costs for improvements to Lawrenceville Correctional Center

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 includes 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.).

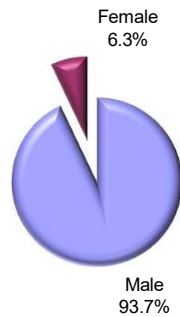
Examples of Contractual Services are freight, postage, telecommunications services, employee development and training, health care, legal services, consulting, advertising, repair and maintenance, architecture and engineering services, food service, laundry and linen service, computer hardware and software 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.

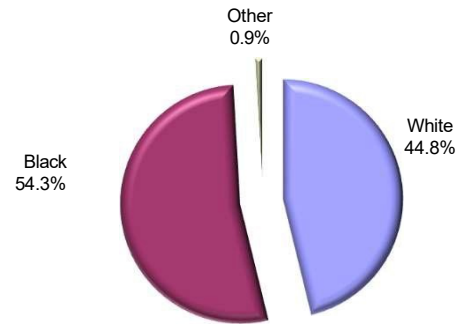
Fixed Assets are equipment, property, physical plant, and improvements to property and physical plant. Examples of fixed assets include electronic equipment (radar, radios, televisions, etc.), motor vehicles (cars, trucks, buses, forklifts, etc.), office furniture (bookcases, desks, files, tables, lamps,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

INMATE POPULATION - DEMOGRAPHICS *

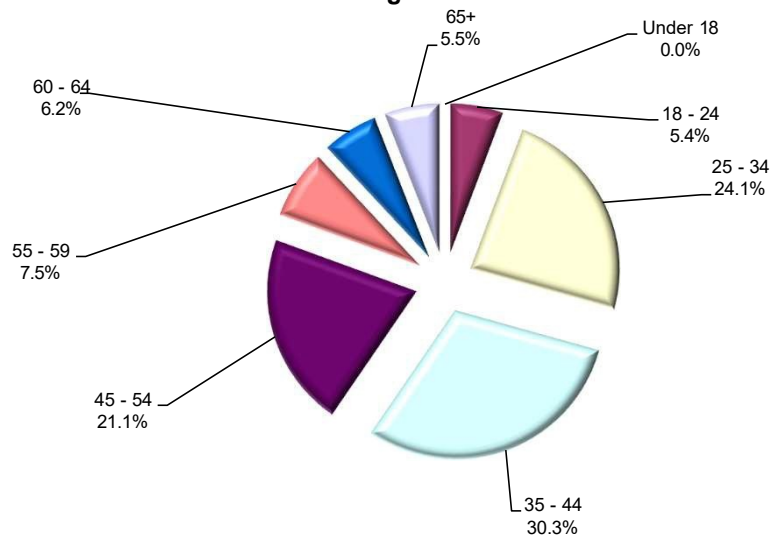
Gender



Race/Ethnicity



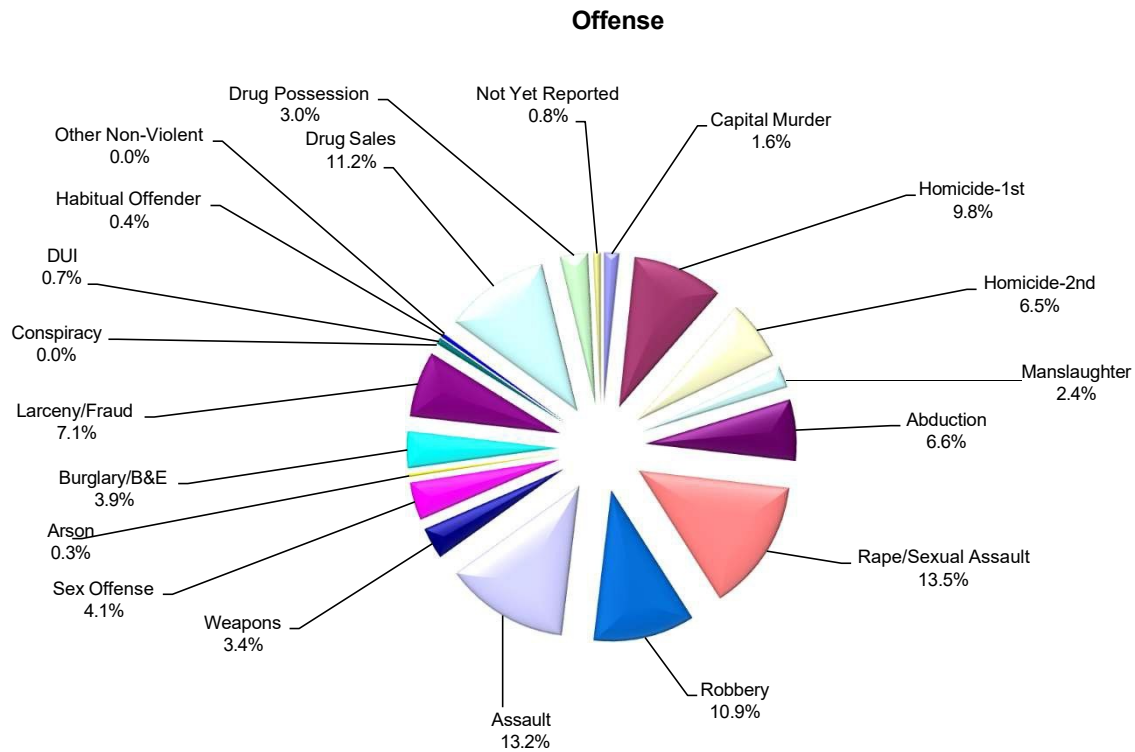
Age



* This demographic data represents the DOC inmate population as of June 30, 2025. Inmates incarcerated in local jails are included in this data; out-of-state inmates are excluded.

Source: Statistical Analysis & Forecast Unit

INMATE POPULATION - OFFENSE DATA *



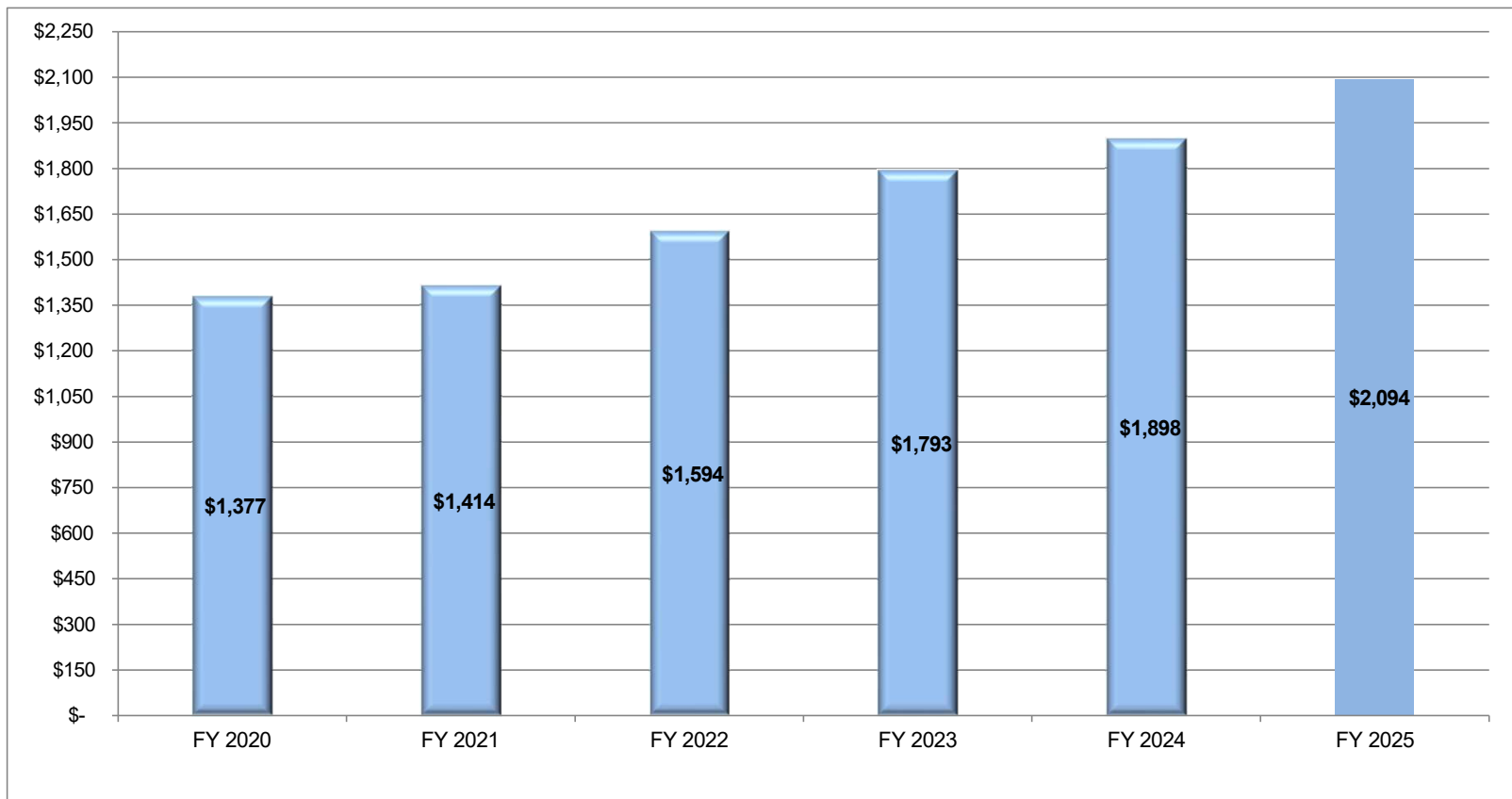
This offense data represents the DOC inmate population as of June 30, 2025. This data includes DOC inmates incarcerated in local jails; however, out-of-state inmates are not included. Inmates convicted of multiple offenses are represented here by their most serious offense. For example, a drug trafficker 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. Over time this information is updated for that particular population.

Source: Statistical Analysis & Forecast Unit

PROBATION & PAROLE COST PER CASE

The calculation methodology divides Probation and Parole services/treatment, Community Residential Treatment and Community Corrections Alternative Program (CCAP) facility treatment expenses by the average number of Probation and Parole cases from VACORIS for FY 2025. The calculation per case includes cases in CCAP facilities and Probation & Parole District offices for the fiscal year. From FY 2024 to FY 2025, the number of cases dropped from 62,016 to 61,297, a decrease of approximately 1.2%. From FY 2024 to FY 2025, the cost per case increased from \$1,898 to \$2,094, an increase of 9.4% and is the result of the 3% statewide salary increase, increased utilization of technology monitoring, and increased drug testing..

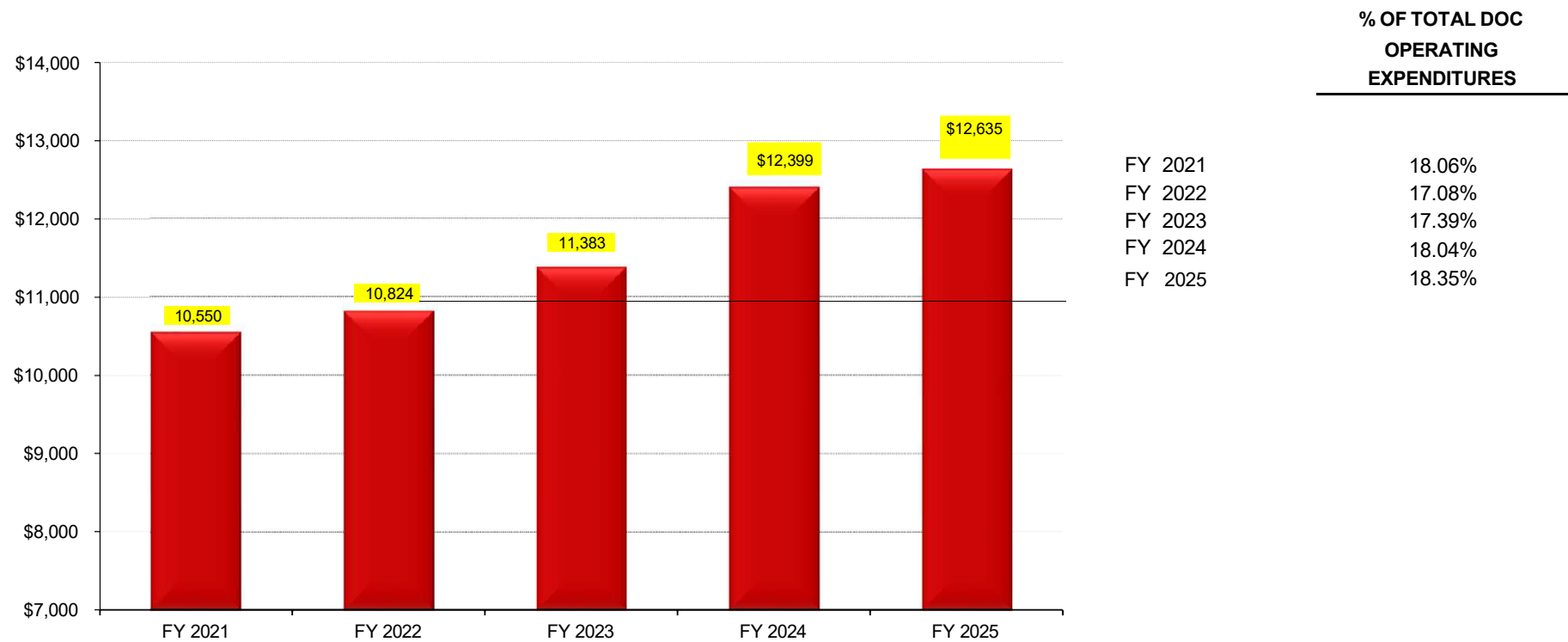
It is important to note that this cost per case calculation assumes a "flat" supervision world in which each probationer and parolee receives the exact same level of supervision and services. Given that judges mandate certain requirements of supervision, and that evidence-based practice principles emphasize sculpted care, this number does not accurately portray the higher cost to supervise violent probationer and parolee, sex offenders or other similar intensive supervision cases.



PER CAPITA MEDICAL EXPENDITURES

On a per capita basis, in FY 2025 DOC, medical expenditures increased 1.90% above that of FY 2024.

While it is generally difficult to predict medical costs, the historical increases in these costs have been attributed to inflation, the rising cost of medical services (whether provided by DOC staff or through contractual services), the impact of providing medical care to an increasingly older inmate population with chronic illnesses, a population entering the system with more acute medical needs and the increased cost of services provided by Anthem.



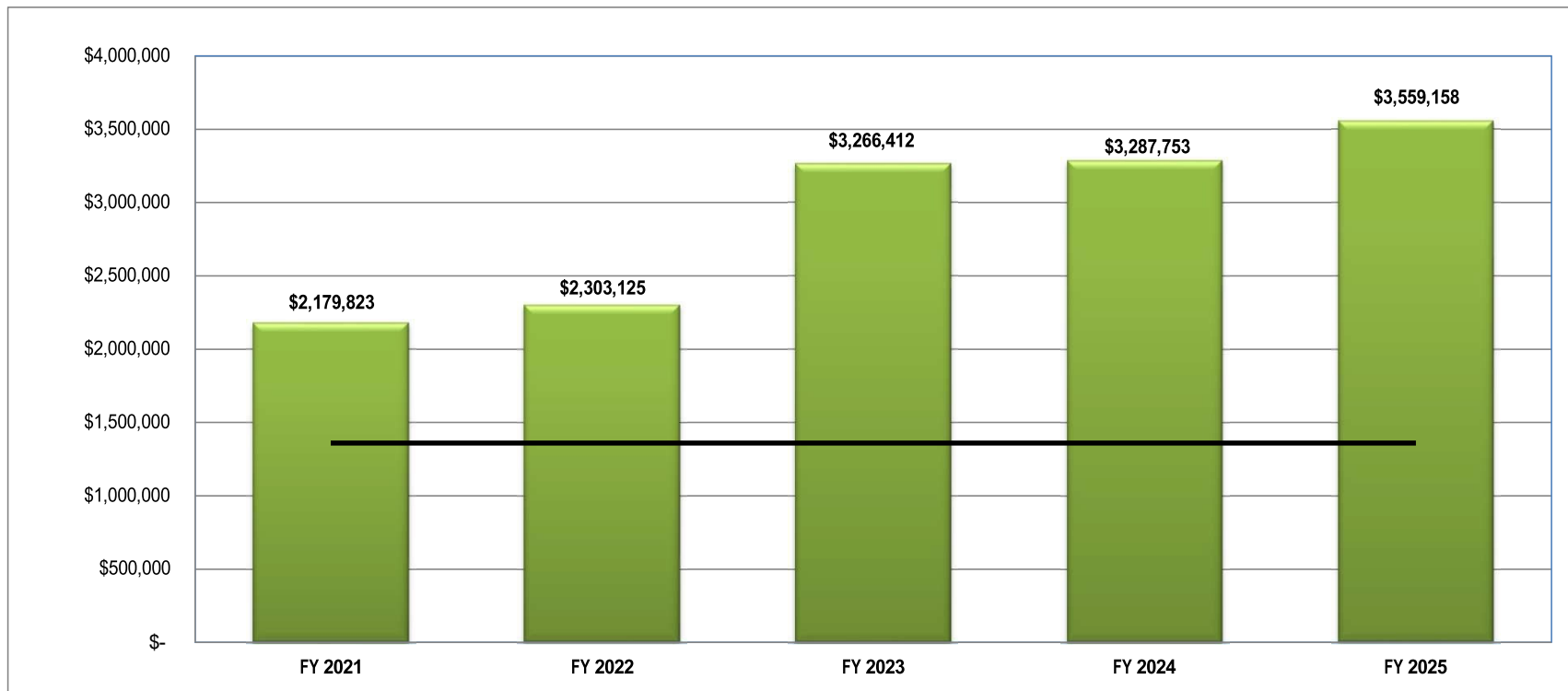
Per capita excludes the cost of out of compliance inmates in local jails and Virginia inmates housed in other states under interstate compact custody.

AGRIBUSINESS REVENUE

Agribusiness within the Virginia Department of Corrections (VADOC) includes programs in areas such as a meat plant, beef, vegetables, greenhouses, dairy, pork, orchards, the VADOC farmers market, freezer plant and kosher meal processing, grist mill, beverage plant, goats, and grain and hay used for beef and dairy production. Inmates and supervisees assist with the 6,800 acres of forest, 2,000 acres of grain crops, 7,000 acres pasture and hay fields, 500 acres of produce, and 50 acres apple orchards.

Revenue from the sale of farm and dairy products is deposited to the Commonwealth of Virginia general fund. In accordance with the provisions of the Appropriation Act, the Agribusiness program may use fifty percent of any amount in excess of fiscal year 1992 deposits of \$1,360,628 (marked with solid line) for equipment or repair and construction of Agribusiness facilities.

Agribusiness Revenue from the Sale of Farm & Dairy Products



FINANCIAL REPORT SUMMARY For the Fiscal Year Ending June 30, 2025

Total DOC adjusted appropriations for FY 2025 were \$1,628,510,073 as compared to \$1,606,192,668 for the prior fiscal year. This represents an increase of approximately 1.4%. The percentage of General Fund appropriation in relation to the total appropriation equated to approximately 95.2%. The General Fund appropriation increased \$25,411,026 above FY 2024 (from \$1,524,183,625 to \$1,549,594,651 in FY 2025). The increase is largely associated with the addition of FY 2025 central appropriations adjustments, and funding for trailers for education.

Total Special Fund appropriations of \$69,301,001 comprised approximately 4.3% of the total operating budget. Virginia Correctional Enterprises' (VCE) appropriation (\$52,687,596) comprised approximately 76.0% of the total Special Fund. VCE, a training and manufacturing arm of the DOC, provides products and services to Corrections, State agencies, and other local governmental and non-profit agencies and keeps inmates employed while simultaneously teaching them marketable skills. The balance of the Special Fund appropriation (\$16,613,405) is comprised of the Warranty Overhead Account, the Corrections Construction Unit, out-of-state inmate revenue associated with VACORIS and the development of an Electronic Health Record (EHR) system, room and board revenue from Community Corrections Alternative Program (CCAP) supervisees, programs supported from commissary funds, funding from the Opioid Abatement Agency for opioid abatement and remediation efforts as well as other miscellaneous activities.

The Department's appropriation is comprised of \$8,133,362, in Federal Fund appropriation. The appropriation was allocated for grants through the United States Department of Justice (State Criminal Alien Assistance Program, Building Family Bridges, Child Friendly Visiting Spaces, and Career Employment Reentry Project), the Department of Criminal Justice (Victim Witness), the Department of Behavioral Health and Development Services (State Opioid Response), the Department of Education (Special Education and Perkins (Career and Technical)) as well as appropriation provided through the American Rescue Plan Act (ARPA) to which provide relief funds to state, local, and tribal governments that have been negatively impacted by the coronavirus pandemic.

The Department's appropriation also includes \$1,481,058 in Dedicated Special Revenue. The source of the revenue is from the Offender Drug Assessment Fund. These resources are used to support substance use disorder and re-entry services.

**DEPARTMENT OF CORRECTIONS
OPERATING APPROPRIATIONS AND EXPENDITURES - BY FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

FUND (1)	Appropriation Per Chapter 2 2024 Acts of Assembly	Total Adjustments	Total Adjusted Appropriation	Total Expenditures	Percent Expended
GENERAL	\$ 1,503,714,397	\$ 45,880,254	\$ 1,549,594,651	\$ 1,535,137,909	99%
FEDERAL	4,210,318	3,923,044	8,133,362	6,085,373	75%
SPECIAL	67,469,797	1,831,204	69,301,001	63,905,103	92%
DEDICATED SPECIAL REVENUE *	3,117,385	(1,636,327)	1,481,058	1,113,375	75%
TOTAL FUNDS	\$ 1,578,511,897	\$ 49,998,176	\$ 1,628,510,073	1,606,241,760	99%

(1) 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.

* Dedicated Special Revenue designations relate to appropriations and revenue from the Drug Offender Assessment Fund restricted to specific programs & initiatives.

Prior to FY 2018, these funds had been previously reported under the Special Fund.

RECAP OF ADJUSTMENTS:	General Funds	Federal Funds	Special Funds	Dedicated Special Revenue	Total Funds
Federal Grants/Programs	\$ 171,160		\$ 238,485	\$ -	\$ 409,645
FY 2025 Central Appropriations Adjustment (1)	34,100,124				34,100,124
2025 Appropriation Act, FY 2025 Operating Amendments (2)	2,100,000				2,100,000
Additional GF Appropriation Based on Agribusiness Revenue	578,138				578,138
Appropriation to support Hurricane Helene FEMA reimbursement		544,437			544,437
Reappropriation of NGF Appropriation to Support EHR	6,526,309				6,526,309
Reappropriation of NGF Appropriation to Support Lawrenceville	2,954,523				2,954,523
Realignment Between Funds		593,608	1,042,719	(1,636,327)	-
Realignment to Corrections Special Reserve Fund	(550,000)		550,000		-
Funding from the American Rescue Plan Act (ARPA)		2,784,999			2,784,999
TOTAL ADJUSTMENTS	\$ 45,880,254	\$ 3,923,044	\$ 1,831,204	\$ (1,636,327)	\$ 49,998,175

(1) Included within central appropriation adjustments is funding for changes in health insurance and employee retirement rates, the 3% statewide employee salary adjustment, adjustment for changes in VITA rates, changes in worker's compensation, property and Line of Duty premiums as well as other system service charges. Also included is an adjustment in funding for the COVA bonus of 1.5%

(2) Reflects appropriation for education trailers to be reappropriated in FY 26.

**DEPARTMENT OF CORRECTIONS
OPERATING APPROPRIATIONS AND EXPENDITURES - BY OFFICE - ALL FUNDS
FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

		Appropriation Per Chapter 2 2024 Acts of Assembly	Total Adjustments	Total Adjusted Appropriation	Total Expenditures	Percent Expended
CENTRAL ADMINISTRATION	(1)	\$ 167,241,737	\$ 14,602,564	\$ 181,844,301	\$ 176,009,584	97%
EMPLOYEE RELATIONS & TRAINING		\$ 27,643,858	\$ 5,409,843	\$ 33,053,701	\$ 33,151,269	100%
VIRGINIA CORRECTIONAL ENTERPRISES		\$ 53,187,596	\$ (500,000)	\$ 52,687,596	\$ 52,473,684	100%
OPERATIONS:						
Administration	(2)	\$ -	\$ 96,394,975	\$ 96,394,975	\$ 93,647,467	97%
Probation and Parole	(2)		119,163,090	119,163,090	119,558,804	100%
Offender Management Services			12,898,688	12,898,688	12,683,979	98%
Community Residential Program	(2)		6,349,896	6,349,896	6,857,576	108%
Office of Health Services (OHS)			141,432,030	141,432,030	140,442,156	99%
Secure Confinement			1,250,667	1,250,667	1,093,064	87%
Facilities			983,435,128	983,435,128	970,324,178	99%
Funding for Operations		1,330,438,706	(1,330,438,706)	-		
TOTAL OPERATIONS		\$ 1,330,438,706	\$ 30,485,768	\$ 1,360,924,474	\$ 1,344,607,224	99%
TOTAL DEPARTMENT OF CORRECTIONS		\$ 1,578,511,897	# \$ 49,998,176	\$ 1,628,510,073	# \$ 1,606,241,760	99%

(2) Administration includes funding and expenditures associated with the oversight of Correctional Facilities as well as Community Corrections. The variances in the percent expended YTD between Administration and other functions is because they are budgeted and expended from the same agency/program within the Commonwealth CARDINAL Accounting System and bills are paid in the order in which they are received.

OPERATING PER CAPITA AND AVERAGE DAILY POPULATION BY FACILITY TYPE For the Fiscal Year Ending June 30, 2025

During FY 2025, the Department operated 24 Major Institutions, 7 Field Units, 4 Work Centers, and 5 Community Corrections Alternative Program (CCAP) facilities. Expenditures for offender medical costs charged to the Office of Health Services, the cost of operating wastewater treatment and power plants charged to the Environmental Services Unit, and the cost of providing contracted substance abuse services at specific facilities.

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

Category	Avg Per Capita FY25	Avg Per Capita FY24	Change (\$)	% Change	Avg Daily Pop FY25	Avg Daily Pop FY24	Change	% Change
Major Institutions	\$46,337	\$45,172	\$1,165	2.6%	21,787	21,524	263	1.2%
Field Units	\$78,685	\$73,852	\$4,833	6.5%	625	655	(30)	-4.6%
Work Centers	\$45,663	\$42,462	\$3,201	7.5%	426	477	(51)	-10.7%
Community Corrections (CCAP)	\$63,724	\$76,865	(\$13,141)	-17.1%	487	406	81	20.0%
System-Wide Average	\$47,555	\$46,488	\$1,067	2.3%	23,325	23,061	264	1.1%

Prior to FY 2023, the cost of Agribusiness related expenditures has been included in the calculation of a facility's per capita cost. The FY 2025 and FY 2024 per capita excludes these expenditures.

Average Daily Population by Facility Type

The "Average Daily Population" (ADP) for the DOC was 23,325 an increase of approximately 1.1% compared to FY2024.

The Average Daily Population (ADP) is defined as follows: the sum 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 costs and providing a basis for funding. Data is representative of inmates housed in Major Institutions, Field Units, and Work Centers, and probationers and parolees housed in Community Corrections Alternative

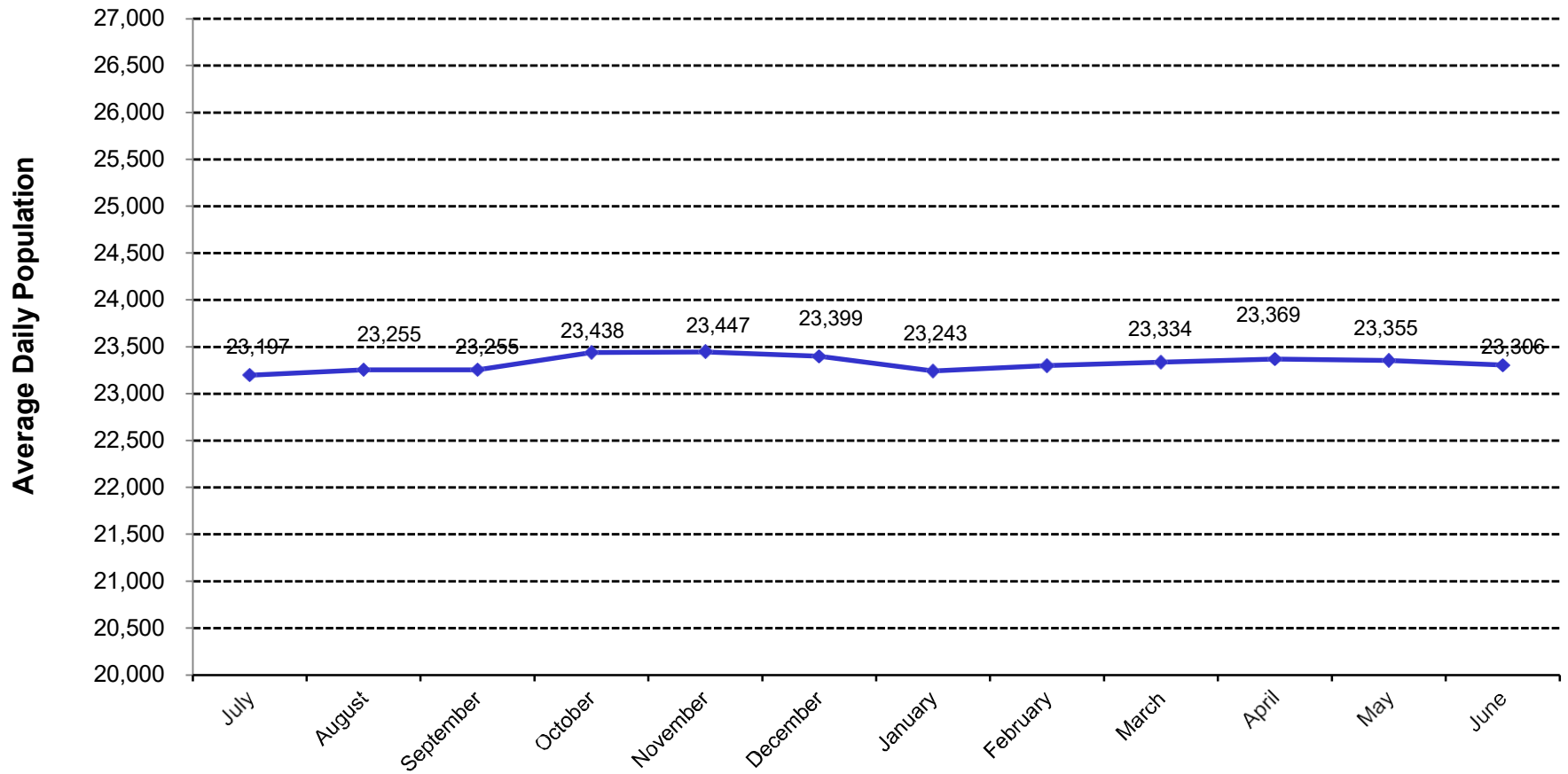
Program (CCAP) facilities. Probationers and parolees residing in the community while monitored by probation and parole officers, or in a community residential facility were excluded from this report.

Operating Per Capita Cost

The Department-wide per capita cost of housing people was \$47,555 in FY 2025, 2.3% above FY 2024.

The different facility types have different per capita costs for a variety of reasons. Every facility, regardless of size, incurs fixed costs (administrative/food/medical staff, utilities, repairs, maintenance, etc.) that do not vary directly with population, causing small facilities to experience higher per capita costs than larger ones. While the small size of field units, work centers, and CCAP facilities prevents them from realizing economies of scale, impacting per capita costs, individuals housed in these units are afforded work opportunities and substance services critical to successful reentry. During FY25 the ADP increased 20.0% for CCAPs, while during the same period, Work Centers experienced a 10.7% decrease in ADP. This resulted in a per capita cost reduction in CCAPs of 17.1% and a 7.5% increase in Work Centers per capita cost compared to FY 2024.

FY 2025 Average Daily Population Month-to-Month Fluctuations



FIDUCIARY FINANCIAL STATEMENTS (OFFENDER TRUST AND COMMISSARY SPECIAL REVENUE 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 consist of two distinct types: Offender Trust Fund and Commissary Special Revenue Fund.

OFFENDER TRUST FUND

The Offender Trust financial statement reflects the results of banking transactions on behalf of persons held by the Department of Corrections in a custodial capacity. Offender Trust monies are generally held by banking institutions. The local facility's business office administers the fund on a day-to-day basis with oversight provided by Regional or Central Office personnel.

The Inmate Trust Fund ended FY 2025 with more than \$26.6 million in assets (cash, investments, and accounts receivable). Approximately, \$21.6 million is held for individual inmates. Of this amount, \$12.2 million is from offender savings accounts. Effective January 1, 2012, the Code of Virginia 53.1-43. 1 requires the DOC to withhold 10% of all incoming funds until \$1,000 is accumulated, to be paid to the offender upon release. The Re-Entry Savings Plan permits offenders to take responsibility and plan for their eventual re-entry into the community.

COMMISSARY SPECIAL REVENUE FUND

The Commissary Special Revenue Fund financial statement reflects the results of the purchase and resale of products to the general population. Generally, all Major Institutions, Field Units, Work Centers, and Community Corrections Alternative Program (CCAP) facilities have commissary operations where a wide variety of products are made available for sale. The products must be approved from a security perspective and are paid for by the person through the transfer of funds from their trust account. Profits generated from the commissary operations are reserved for purchases of items that benefit the Department's population. All DOC facilities with commissary functions are operated by Keefe Commissary Supply.

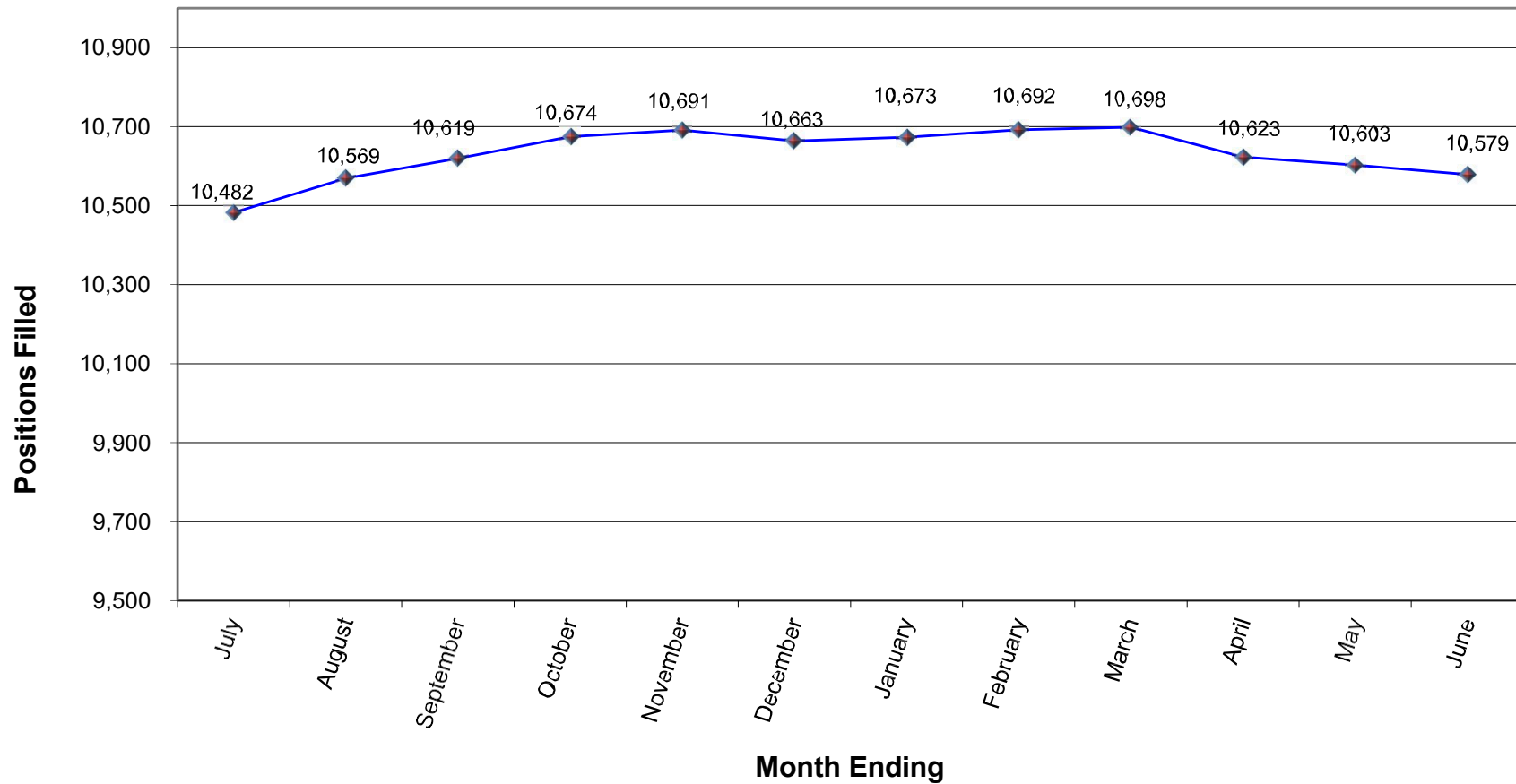
Commissary Special Revenue Funds are also used to support Assisting Families of Inmates, Inc. (Transportation), Enhanced Faith Based Services, the FETCH program and the purchase of Public Performance Licenses which permits the public showing of copyrighted video material.

The Commissary fund ended FY 2025 with total assets of approximately \$5.7 million.

EMPLOYMENT LEVEL SUMMARY For the Fiscal Year Ending June 30, 2025

The Department's authorized position level (APL) for FY 2024 and FY 2025 was 13,338.50

The Department experienced an average employment level of 10,631 compared to the FY 2024 average of 10,596.



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

EMPLOYMENT LEVEL MONITORING REPORT
FY 2025 AVERAGE (All Funds)
(Authorized Position Level = 13,338.50)

Agency Code	Agency Name	Average Employment Level	Increase/ (Decrease) as Compared to FY 2024
701	Department of Corrections Central Activities	469	41
711	Virginia Correctional Enterprises	150	(4)
716	Virginia Correctional Center for Women	334	(2)
718	Bland Correctional Center	274	7
735	Wallens Ridge State Prison	446	2
737	St. Brides Correctional Center	266	(6)
741	Red Onion State Prison	435	(7)
742	Academy for Staff Development	143	1
743	Fluvanna Correctional Center for Women	327	21
745	Nottoway Correctional Center	320	(29)
747	Marion Correctional Treatment Center	236	(2)
749	Buckingham Correctional Center	291	15
752	Deep Meadow Correctional Center	529	2
753	Deerfield Correctional Center	400	4
754	Augusta Correctional Center	8	(155) *
756	Division of Institutional Services	705	27
757	Western Regional Field Units	153	23
761	Baskerville Correctional Center	140	(6)
767	Division of Community Corrections	1,400	17
768	Keen Mountain Correctional Center	309	11
769	Greensville Correctional Center	504	(57)
770	Dillwyn Correctional Center	321	6
771	Indian Creek Correctional Center	219	(0)
772	Haynesville Correctional Center	311	(14) *
773	Coffeewood Correctional Center	259	20
774	Lunenburg Correctional Center	250	(18)
775	Pocahontas Correctional Center	288	4
776	Green Rock Correctional Center	291	6
779	Sussex State Prison Complex	282	(109) *
784	Lawrenceville Correctional Center	247	247
785	River North Correctional Center	325	(9)
Department of Corrections Totals		10,631	35

*Employment level variances in these facilities from FY 24 to FY 25 are as a result of closures in FY 24. Augusta Correctional Center closed, Haynesville Field Unit closed and the Sussex II facility closed.