Commonwealth of Virginia COMPENSATION BOARD Report to the General Assembly

JAIL COST REPORT FY 2004

ANNUAL EXPENDITURES AND REVENUES REPORT INCLUDING CANTEEN FUNDS

November 1, 2005

PREFACE

This is the seventh annual Jail Cost Report prepared by the Compensation Board in accordance with the provisions of Item 63 L of the 2004 Appropriation Act. The report shows all expenditures and revenues related to Virginia's local and regional jails and jail farms. This report also contains a brief profile of each facility and its operating environment. As directed by the General Assembly, we have reported the inmate canteen and other inmate monies. We have been assured that the localities' independent auditors conducted an audit of facility's canteen accounts and the four other accounts with inmate monies as specified in the Appropriations Act.

Considering the wide variation in size, age and capacity utilization of jail facilities throughout the Commonwealth, as well as the variety of inmate programs offered, it follows that there also exists a wide range of inmate costs per day. Our findings indicate that approximately 68.1% of daily costs are attributable to personnel costs. For each facility we note whether the locality supplements the Compensation Board's salaries for jail personnel and whether the locality supplied additional positions for the jail. Revenues also show a similar range related to the percent of funding provided by the Commonwealth and the locality.

This report displays the amount of federal funding paid to Virginia's jails. In FY2004, Federal-funding Recovery increased from \$7.2 million to \$8.1 million. We have included comparative data for fiscal years 2002 and 2003.

The Commonwealth's percentage of funding paid to Jails decreased from 46.4% to 44.0% in 2004 as a result of General Assembly required budget reductions. The \$3.4 million net reduction occurred primarily in the following areas: \$2.6 million from housing per diem payments, \$.6 million from grants and \$5.4 million from construction reimbursements. Salary reimbursements funded through the Compensation Board increased by \$3.5 million as well as office, vehicle and other by \$1.7 million.

Compensation Board staff would like to express their appreciation for the cooperation they received from sheriffs, regional jail superintendents and finance and budget staffs in Virginia's cities and counties in compiling the data for this report.

Questions or comments regarding this report should be directed to Meredith Farrar-Owens, Policy Manager, of the Compensation Board. She may be reached at telephone number 804-786-0786 or e-mail at: meredith.farrar-owens@scb.virginia.gov.

Bruce W. Haynes Executive Secretary November 1, 2005

INTRODUCTION

The Jail Cost Report is a compilation of expenditure and revenue data intended to show inmate cost per day and the percent of funding that the Commonwealth, federal and local governments contribute to the operation of each jail. We also show debt service paid by the locality and the local funds used to pay jail construction related debt as a separate item.

The 2004 Appropriations Act requires accounting for all inmate monies and the reporting thereof according to Item 63 L. We have been assured by each locality that the data presented is in accordance with the Auditor of Public Accounts audit specifications, Chapter 2 - 7: Audit Procedures. It includes canteen revenue and expenses, medical copayments, telephone commissions and interest income.

Between October 21, 2004 and May 12, 2005 we conducted twenty-two (22) onsite visits of local and regional jails and jail farms. Fifty-three (53) jails were able to send their information through the mail or electronically. Again this year, all operating jails were examined as none had either opened or closed during the immediate reporting period.

After the staff determined that all revenues and expenses had been reported according to the Jail Cost Report specifications, the sheriff or jail administrator and the locality's finance manager signed a letter attesting to the accuracy of the data presented (Appendix H).

FY2004 FINDINGS SUMMARY

The average operating cost per inmate per day remained at \$54.81. Jail operating costs per inmate day ranged from a low of \$ 32.43 at the Henry County Jail to \$ 119.90 at Fairfax County's Detention Center.

The average jail daily population in FY 2004 was 25,354, up 6.1% from FY 2003.

Total expenditures (including capital costs) reported to house inmates in local and regional jails and jail farms in FY 2004 were \$561,080,000. The Compensation Board provided funding of \$243,067,000 with other state agencies providing an additional \$4,051,000, primarily for capital costs. Virginia's localities contributed \$206,869,000 to operate local and regional jails and an additional \$7,546,000 to house inmates in other jurisdictions. In addition, Virginia localities contributed \$42,468,000 to meet debt service obligations. The federal government provided funding of \$40,861,000. Other funding, such as inmate telephone commissions and medical co-payments, investment income and earned interest, contributed \$16,779,000. Work release funds generated by the inmates provided \$6,645,000. Housing inmates from other states generated \$2,200. For FY 2004 the eighteen regional jails showed a net excess of revenues over expenditures of \$7,207,000.

The Commonwealth's average share of total expenditures was 44%. It ranged from 87.2% for the Charlotte County Jail to 19.6% for the Fairfax County Jail.

The locality's share of total expenditures ranged from a zero contribution to 76.8%. The average locality's share was 44.4%.

Thirty-five jails received federal and out of state housing fees totaling \$36,355,000. Federal revenues accounted for more than 10% of the total at 9 jails. Northern Neck Regional Jail received 78% of its funding from federal sources while Central Virginia Regional Jail received 71%. The Commonwealth's overhead recovery program returned \$8,139,000 to the general fund, an increase of \$.9 million over last year.

Average operating costs per inmate day for the Northern Virginia region were \$81.38. Other regions of the state were substantially lower. The Central region was the next highest at \$49.45, followed by the Eastern at \$46.99. The Western region's cost per day was \$44.52.

FY2004 FINDINGS SUMMARY (Continues --)

Commonwealth funding in FY2004 for jail expansion totaled \$2.6 million. The Arlington County Jail received \$1.8 million and the Chesapeake City Jail accounted for the remaining \$.8 million. Local funding for jail expansion totaled \$.9 million.

During fiscal year 2004 local jails incurred 5,772,000 inmate days or 61.4% of total inmate days. Federal / out of state inmates days accounted for 2.8% of the local jail's total. Total costs for housing inmates in sheriff run jails was \$ 2.09 per day higher than the average (\$59.73) for all jails in the Commonwealth. On average, all localities funded their local jail's expenditures by 46.8%. It was higher than the state average jail funding by 2.7%. The Commonwealth funding average was 44.1%.

In comparison to the state average (\$54.81), regional jail's operating costs were \$4.62 lower per day. These jails are the newest in the state and were designed with additional capacity for future population growth. When debt service and long-term capital costs are included, the regional jails' total costs were \$3.17 per inmate day lower than the state average. Regional jails were responsible for 37.2% of the state's total inmate days. They held 73.4 % of the federal and out of state inmate population. With an average of 1239 federal inmates, these facilities received \$ 25,399,000 of federal per-diem monies or \$56.03 per inmate day. The state average was 59.03.

The state continues to partially fund the operation of two jail farms. They accounted for the remaining 1.4% percent of inmate days. Their average daily operating costs per day was \$51.99 or \$2.82 a day lower than the state average of \$ 54.81. Due to their age, they incurred minimal capital expenditures/debt service costs (\$0.18) inmate day during the year. This resulted in total inmate expenditures per day of \$52.18. They did not hold any federal inmates nor receive any federal funding.

For localities that did not operate a jail, the City of Harrisonburg paid the highest amount for holding inmates at \$1,010,000, followed by the Cities of Waynesboro at \$758,000 and Staunton at \$557,000. For localities that operated a jail or were a member in a regional jail, Augusta County paid the highest amount for holding inmates in other facilities (due to capacity limitations) at \$619,000 followed by Franklin County at \$493,000 and Loudoun County at \$465,000.

The fifteen largest facilities, as measured by DOC operating capacity, accounted for 57.7% of the Commonwealth's total jail funding and these same facilities were responsible for 57.2% percent of all inmate days.

FY2004 FINDINGS SUMMARY (Continues --)

When the inmate canteen accounts were examined, it was found that jails employed three distinctively different accounting methods: (1) Gross Basis where the costs and the revenues received for the items purchased was recorded; (2) Net Basis – where only a net commission was received for the sale of the items purchased; and (3) Not at Jail Level – where the items purchased were charged directly to the inmates at cost. We also found that the individual jail's operating policy had a direct impact on the related size and amount of inmate canteen activity. For instance, whether or not a jail sells tobacco products through the canteen and how often inmates are allowed to make purchases greatly affects the figures reported in the canteen report.

Similarly, the other inmate related accounts: Telephone Commissions, Inmate Medical Co-payments, Work Release and Investment/Interest revenue were recorded using different accounting methods. Most of the jails deposited these revenues into either the inmate canteen fund or with the treasurer of the locality/fiscal agent to the general fund. When these designated funds were maintained as separate accounts, their expenditures were reported in The Inmate Canteen Report found in Appendix E.

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Total Virginia Jails (75) Fiscal Year

ar 2004

1. FACILITY PROFILE:			
Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Mixed	Local Salary Supplement	Mixed
# Federal Contract Beds	686	Locally Funded Positions	Mixed
Direct Supervision - # Beds	5,643	Air Conditioned	Mixed
Indirect Supervision - # Beds	11,265	Houses Females	Mixed
Date(s) Built	1835 - 2002	Operates Dispatch	Mixed
Date(s) Built	1035 - 2002	Operates Dispatch	wixed
ALL INMATE HOUSED DAYS (LIDS)	9,279,678	OPERATING	
FED/ OUT OF STATE ADP	1,687	CAPACITY	
TOTAL LIDS ADP	25,354	150% TOTAL	
DOC RATED OPERATING CAPACITY	16,908	140% STATE RESPONSIBLE	
	0 000 704	Current Day	
	9,393,781	Expenses Per	
2. EXPENDITURES		Inmate Day	
Personal Services	350,601,923	\$37.32	
Food Services	31,035,746	\$3.30	
Medical Services	47,402,828	\$5.05	
Inmate Programs	1,842,908	\$0.20	
Transportation	4,045,781	\$0.43	
Direct Jail Support	51,210,716	\$5.45	
Capital Accounts - Operating	4,155,884	\$0.44	
· · · •		\$2.62	
Other Jail Indirect Expenses	24,565,166		
SUB-TOTAL OPERATING	\$514,860,952	\$54.81 Per Inmate Day	
Capital Accounts - Long Term	911,882	\$0.10	
Debt Service		\$4.82	
	45,307,579		
TOTAL EXPENSES	\$561,080,413	<u>\$59.73</u> Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	9,393,781	Revenue Per	
3. REVENUES		Inmate Day Federal/ Out of State	
Commonwealth Funded		(All) Inmate Day	
Grants	1,409,765	\$0.15	
Salaries	182,591,655	\$19.44	
Per-Diems - Gross:	64,804,854	\$6.90	
- Overhead Recovery	(8,139,483)	(\$0.87) FUNDING PERCENT C	Ε ΤΟΤΔΙ
Per-Diems - Net	56,665,371	\$6.03 EXPENDITURES BY S	
Office / Vehicles	2,901,372	\$0.31	OUNOL
Other			
	908,994		
Federal - Per-Diems	36,353,181		ERAL FUNDED
Grants	3,595,770	\$0.38	
Other	911,649		AL OPERATING
Local Jurisdictional - Operating (to balance)	206,868,614	\$22.02	
Non-Local Jurisdictional	7,545,619	\$0.80 7.48% LOC	AL DEBT -
Out of State	2,213	\$0.00 REL	ATED
Work Release	6,645,010	\$0.71 5.61% OTH	ER FUNDED
Other	16,778,797	\$1.78 101.28% TOTA	L FUNDED
SUB-TOTAL OPERATING	\$523,178,010	\$55.69 Per Inmate Day	
Local Jurisdictional - Debt Related	41,990,133	\$4.47	
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related		\$4.47 \$0.05	
	477,983	\$0.05	
Non-Local Jurisdictional - Debt Related Commonwealth Construct. Reimbursement	477,983 2,640,961	\$0.05 \$0.29	
Non-Local Jurisdictional - Debt Related Commonwealth Construct. Reimbursement CAP Funds (Federal)	477,983 2,640,961 0	\$0.05 \$0.29 \$0.00	
Non-Local Jurisdictional - Debt Related Commonwealth Construct. Reimbursement CAP Funds (Federal) TOTAL REVENUES	477,983 2,640,961	\$0.05 \$0.29	
Non-Local Jurisdictional - Debt Related Commonwealth Construct. Reimbursement CAP Funds (Federal)	477,983 2,640,961 0	\$0.05 \$0.29 \$0.00	

Total Virginia Jails (75) Fiscal Year

2003

1. FACIL	LITY PROFILE:		
	Contract Medical	Mixed	Jail "Books" Inmates Mixed
	Contract Food Service	Mixed	Local Salary Supplement Mixed
	# Federal Contract Beds	686	Locally Funded Positions Mixed
	Direct Supervision - # Beds	5,637	Air Conditioned Mixed
	Indirect Supervision - # Beds	11,220	Houses Females Yes
	Date(s) Built	1835 - 2002	Operates Dispatch No
	ALL INMATE HOUSED DAYS (LIDS)	8,722,338	OPERATING
	FED/ OUT OF STATE ADP	1,507	CAPACITY
	TOTAL LIDS ADP	23,897	142% TOTAL
	DOC RATED OPERATING CAPACITY	16,857	133% STATE RESPONSIBLE
		8,848,191	Expenses Per
Z. EXPE	NDITURES		Inmate Day
	Personal Services	330,531,565	\$37.36
	Food Services	29,748,077	\$3.36
	Medical Services	46,329,072	\$5.24
	Inmate Programs	1,815,014	\$0.20
	Transportation	3,504,859	\$0.40
	Direct Jail Support	47,212,462	\$5.34
	Capital Accounts - Operating	3,411,441	\$0.38
	Other Jail Indirect Expenses	22,397,755	<u>\$2.53</u>
	SUB-TOTAL OPERATING	\$484,950,244	\$54.81 Per Inmate Day
	Capital Accounts - Long Term	382,240	\$0.04
	Debt Service	54,128,011	\$6.12
	TOTAL EXPENSES	\$539,460,495	\$60.97 Per Inmate Day
	IOTAL EXPENSES	\$333,400,433	
		0.040.404	
		8,848,191	Revenue Per
3. REVE			Inmate Day Federal/ Out of State
	Commonwealth Funded		(All) Inmate Day
	Grants	2,006,280	\$0.23
	Salaries	179,137,112	\$20.24
	Per-Diems - Gross:	66,487,828	\$7.51
	- Overhead Recovery	(7,236,843)	(\$0.81) FUNDING PERCENT OF TOTAL
	Per-Diems - Net	59,250,988	\$6.70 EXPENDITURES BY SOURCE
	Office / Vehicles	1,677,635	\$0.19
	Other	427,319	\$0.05 46.44% STATE FUNDED
	Federal - Per-Diems	32,611,490	\$3.69 \$59.29 6.90% FEDERAL FUNDED
	Grants	3,871,036	\$0.44
	Other	723,963	
			•
	Local Jurisdictional - Operating (to balance)	184,868,180	\$20.89
	Non-Local Jurisdictional	6,410,087	\$0.72 8.58% LOCAL DEBT -
	Out of State	4,628	\$0.00 RELATED
	Work Release	6,379,498	\$0.72 5.10% OTHER FUNDED
	Other	14,723,658	\$1.66 101.28% TOTAL FUNDED
	SUB-TOTAL OPERATING	\$492,091,874	\$55.61 Per Inmate Day
	Local Jurisdictional - Debt Related	46,265,415	\$5.23
	Commonwealth Construct. Reimbursement	8,013,336	\$0.91
	CAP Funds (Federal)	0,010,000	\$0.00
	TOTAL REVENUES	\$546,370,624	\$61.75 Per Inmate Day
		<u>4070,070,024</u>	
	Excess (deficiency) of	#0.010.10-	
	Revenues over Expenditures	\$6,910,130	

All Local Jalis (55) Fiscal Year 2004 7. FACILITY PROFILE: Contract Food Service 2004 7. FACILITY PROFILE: Contract Food Service Mixed Local Salary Supplement Mixed Direct Supervision – # Beds 2, 281 Ar Conditioned Mixed Local Salary Supplement Mixed Direct Supervision – # Beds 2, 281 Ar Conditioned Mixed Mixed Local Salary Supplement Mixed Direct Supervision – # Beds 2, 281 Ar Conditioned Mixed Mixed CAPACITY Mixed Mixed Date(3) Built 1935 - 2002 Operates Dispatch Mixed Date(3) Built 1935 - 2002 Operates Dispatch Mixed Direct Supervision – # Beds 7, 556 Houses Fernales Mixed Date(3) Built 1935 - 2002 Operates Dispatch Mixed Date(3) Built 1935 - 2002 Operates Dispatch Mixed Date(3) Built 1953 - 2002 Operates Dispatch Mixed Date(3) Services 19, 5771, 675 Figure 19, 533 32 Subtroom Capital Accounts - Operating Dispatch 19, 533 Direct Juli Support Date Service 10, 524, 537, 714, 75 Commonwealth Funded Capital Accounts - Long Tem Date Service 10, 00, 533, 253, 724, 14 Subtroom Mixed Capital Accounts - Long Tem Date Service 10, 00, 533, 533, 714, 554, 533, 533, 714, 554, 533, 533, 714, 554, 533, 533, 714, 554, 557, 71, 675 Federation Commonwealth Funded Commonwealth Funded Commonwealth Funded Commonwealth Funded Commonwealth Funded Commonwealth Funded Commonwealth Funded Commonwealth Funded Commonwealth Funded Commonwealth Construme Control Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construment Control Coefforms Commonwealth Construment Control Coefforms Commonwealth Construment Control Linker Linking Capacity - 2,556, 503, 50, 50, 50, 50, 50, 50, 77,			
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Salaries 115,378,889 \$19.99 Per-Diems - Gross: - Overhead Recovery -2,390,600 -\$0.41 FUNDING PERCENT OF TOTAL Per-Diems - Net 36,696,992 \$6.36 EXPENDITURES BY SOURCE Office / Vehicles 1,804,248 \$0.31 EXPENDITURES BY SOURCE Office / Vehicles 1,804,248 \$0.31 EXPENDITURES BY SOURCE Other 775,731 \$0.13 44.10% STATE FUNDED Grants 2,945,755 \$0.51 3.96% FEDERAL FUNDED Other 241,650 \$0.04 40.72% LOCAL OPERATING Local Jurisdictional Operating (to balance) 145,273,687 \$25.17 Non-Local Jurisdictional 5,472,500 \$0.95 6.07% LOCAL DEBT RELATED Out of State 933 \$0.00 \$0.95 6.07% LOCAL DEBT RELATED Other 7,925,051 \$1.37 100.00% TOTAL FUNDED SUB-TOTAL OPERATING \$332,007,410 \$57.52 Per Inmate Day Local Jurisdictional - Debt Related 47,983 \$0.09 \$0.09 Commonwealth Construct. Reimbursement			
Per-Diems - Gross: - Overhead Recovery39,086,992 -2,390,600\$6.77 -\$0.41Per-Diems - Net Office / Vehicles36,696,392 1,804,248\$6.36 \$0.31FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCEOffice / Vehicles1,804,248 10,954,260\$0.31 \$1.90#4.10% STATE FUNDED 3.96% FEDERAL FUNDEDGrants Other2,945,755 2,945,755\$0.51 \$0.043.96% FEDERAL FUNDEDLocal Jurisdictional - Operating (to balance) Out of State145,273,687 933 \$0.00\$25.17 \$0.956.07% LOCAL OPERATINGWork Release Other4,538,187 7,925,051\$0.79 \$1.375.16% OTHER FUNDED 100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$332,007,410\$57.52 \$0.99 \$1.37Per Inmate DayLocal Jurisdictional - Debt Related Commonwealth Construct. Reimbursement CAP Funds (Federal)21,656,590 \$0.00\$3.75 \$0.09	Grants		
- Overhead Recovery Per-Diems - Net-2,390,600 36,696,392-\$0.41 \$6.36FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCEOffice / Vehicles1,804,248\$0.31EXPENDITURES BY SOURCEOffice / Vehicles1,804,248\$0.3144.10% STATE FUNDEDOther775,731\$0.1344.10% STATE FUNDEDGrants10,954,260\$11.90\$66.713.96% FEDERAL FUNDEDOther2495,755\$0.5140.72% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)145,273,687\$25.17Non-Local Jurisdictional5,472,500\$0.956.07% LOCAL DEBT RELATEDOut of State933\$0.00\$1.37100.00% TOTAL FUNDEDWork Release4,538,187\$0.795.16% OTHER FUNDEDOther7,925,051\$1.37100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$332,007,410\$57.52Per Inmate DayLocal Jurisdictional - Debt Related Commonwealth Construct. Reimbursement CAP Funds (Federal)21,656,590\$3.75Per Inmate Day0\$0.00\$0.46\$0.46\$0.46\$0.46	Salaries		• • • • • • • • • • • • • • • • • • • •
Per-Diems - Net36,696,392\$6.36EXPENDITURES BY SOURCEOffice / Vehicles1,804,248\$0.3144.10% STATE FUNDEDOther775,731\$0.1344.10% STATE FUNDEDFederal - Per-Diems10,954,260\$1.90\$66.71Grants2,945,755\$0.513.96% FEDERAL FUNDEDOther241,650\$0.0440.72% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)145,273,687\$25.17Non-Local Jurisdictional5,472,500\$0.956.07% LOCAL DEBT RELATEDOut of State933\$0.00\$0.95Work Release4,538,187\$0.795.16% OTHER FUNDEDOther7,925,051\$1.37100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$332,007,410\$57.52Per Inmate DayLocal Jurisdictional - Debt Related21,656,590\$3.75Per Inmate DayNon-Local Jurisdictional - Debt Related477,983\$0.09Commonwealth Construct. Reimbursement2,640,961\$0.46CAP Funds (Federal)0\$0.00\$0.00		39,086,992	\$6.77
Office / Vehicles1,804,248\$0.31Other775,731\$0.1344.10% STATE FUNDEDFederal - Per-Diems10,954,260\$1.90\$66.71 3.96% FEDERAL FUNDED Grants2,945,755\$0.51241,650\$0.0440.72% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)145,273,687\$25.176.07% LOCAL DEBT RELATEDOut of State933\$0.00\$0.0956.07% LOCAL DEBT RELATEDOut of State933\$0.00\$1.37100.00% TOTAL FUNDEDOther7,925,051\$1.37100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$332,007,410\$57.52Per Inmate DayLocal Jurisdictional - Debt Related21,656,590\$3.75Per Inmate DayNon-Local Jurisdictional - Debt Related477,983\$0.09Commonwealth Construct. Reimbursement2,640,961\$0.46CAP Funds (Federal)0\$0.00\$0.00	- Overhead Recovery	-2,390,600	-\$0.41 FUNDING PERCENT OF TOTAL
Other775,731\$0.1344.10% STATE FUNDEDFederal - Per-Diems10,954,260\$1.90\$66.713.96% FEDERAL FUNDEDGrants2,945,755\$0.51241,650\$0.0440.72% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)145,273,687\$25.176.07% LOCAL DEBT RELATEDOut of State933\$0.00\$0.956.07% LOCAL DEBT RELATEDOut of State933\$0.00\$0.00\$1.37100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$332,007,410\$57.52Per Inmate DayLocal Jurisdictional - Debt Related21,656,590\$3.75Per Inmate DayNon-Local Jurisdictional - Debt Related477,983\$0.09\$0.00Commonwealth Construct. Reimbursement2,640,961\$0.46\$0.46CAP Funds (Federal)0\$0.00\$0.00\$0.00	Per-Diems - Net	36,696,392	\$6.36 EXPENDITURES BY SOURCE
Federal - Per-Diems10,954,260\$1.90\$66.713.96% FEDERAL FUNDEDGrants2,945,755\$0.51241,650\$0.0440.72% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)145,273,687\$25.176.07% LOCAL DEBT RELATEDNon-Local Jurisdictional5,472,500\$0.956.07% LOCAL DEBT RELATEDOut of State933\$0.00\$0.00Work Release4,538,187\$0.795.16% OTHER FUNDEDOther7,925,051\$1.37100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$332,007,410\$57.52 Per Inmate DayLocal Jurisdictional - Debt Related21,656,590\$3.75Non-Local Jurisdictional - Debt Related477,983\$0.09Commonwealth Construct. Reimbursement2,640,961\$0.46CAP Funds (Federal)0\$0.00\$0.00	Office / Vehicles	1,804,248	\$0.31
Grants Other2,945,755\$0.51 241,650Local Jurisdictional - Operating (to balance)145,273,687\$25.17 \$25.17Non-Local Jurisdictional5,472,500\$0.956.07% LOCAL DEBT RELATEDOut of State933\$0.00\$0.956.07% LOCAL DEBT RELATEDOut of State933\$0.00\$0.955.16% OTHER FUNDEDOther7,925,051\$1.37100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$332,007,410\$57.52Per Inmate DayLocal Jurisdictional - Debt Related21,656,590\$3.75Per Inmate DayNon-Local Jurisdictional - Debt Related477,983\$0.09\$0.46Commonwealth Construct. Reimbursement2,640,961\$0.46\$0.46CAP Funds (Federal)0\$0.00\$0.00\$0.00	Other	775,731	\$0.13 44.10% STATE FUNDED
Grants Other2,945,755\$0.51 241,650Local Jurisdictional - Operating (to balance)145,273,687\$25.17 \$25.17Non-Local Jurisdictional5,472,500\$0.956.07% LOCAL DEBT RELATEDOut of State933\$0.00\$0.956.07% LOCAL DEBT RELATEDOut of State933\$0.00\$0.955.16% OTHER FUNDEDOther7,925,051\$1.37100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$332,007,410\$57.52Per Inmate DayLocal Jurisdictional - Debt Related21,656,590\$3.75Per Inmate DayNon-Local Jurisdictional - Debt Related477,983\$0.09\$0.46Commonwealth Construct. Reimbursement2,640,961\$0.46\$0.46CAP Funds (Federal)0\$0.00\$0.00\$0.00	Federal - Per-Diems	10,954,260	\$1.90 \$66.71 3.96% FEDERAL FUNDED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State241,650 145,273,687 \$25.17\$0.0440.72% LOCAL OPERATINGOut of State Work Release Other145,273,687 5,472,500\$0.956.07% LOCAL DEBT RELATED 933 \$0.00SUB-TOTAL OPERATING4,538,187 7,925,051\$0.79 \$11.375.16% 100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$332,007,410\$57.52 \$1.37Per Inmate DayLocal Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construct. Reimbursement CAP Funds (Federal)21,656,590 \$0.00\$3.75 \$0.09			
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State145,273,687 5,472,500\$25.17 \$0.95Work Release Other933\$0.00SUB-TOTAL OPERATING\$332,007,410\$57.52Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construct. Reimbursement CAP Funds (Federal)21,656,590 2,640,961\$3.75Per Inmate Day 0,00\$0.09			
Non-Local Jurisdictional Out of State5,472,500\$0.956.07% LOCAL DEBT RELATEDWork Release933\$0.00Work Release4,538,187\$0.795.16% OTHER FUNDEDOther7,925,051\$1.37100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$332,007,410\$57.52 Per Inmate DayLocal Jurisdictional - Debt Related21,656,590\$3.75 Per Inmate DayNon-Local Jurisdictional - Debt Related477,983\$0.09Commonwealth Construct. Reimbursement2,640,961\$0.46CAP Funds (Federal)0\$0.00			
Out of State933\$0.00Work Release4,538,187\$0.795.16%Other7,925,051\$1.37100.00%SUB-TOTAL OPERATING\$332,007,410\$57.52Local Jurisdictional - Debt Related21,656,590\$3.75Non-Local Jurisdictional - Debt Related477,983\$0.09Commonwealth Construct. Reimbursement2,640,961\$0.46CAP Funds (Federal)0\$0.00			
Work Release Other4,538,187 7,925,051\$0.79 \$1.375.16% 100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$332,007,410\$57.52 \$1.37\$57.52 Per Inmate DayLocal Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construct. Reimbursement CAP Funds (Federal)21,656,590 \$0.46 \$0.00\$3.75 \$0.00			
Other7,925,051\$1.37100.00%TOTAL FUNDEDSUB-TOTAL OPERATING\$332,007,410\$57.52Per Inmate DayLocal Jurisdictional - Debt Related21,656,590\$3.75Per Inmate DayNon-Local Jurisdictional - Debt Related477,983\$0.09Commonwealth Construct. Reimbursement2,640,961\$0.46CAP Funds (Federal)0\$0.00			
SUB-TOTAL OPERATING\$332,007,410\$57.52Per Inmate DayLocal Jurisdictional - Debt Related21,656,590\$3.75Per Inmate DayNon-Local Jurisdictional - Debt Related477,983\$0.09Commonwealth Construct. Reimbursement2,640,961\$0.46CAP Funds (Federal)0\$0.00			
Local Jurisdictional - Debt Related21,656,590\$3.75Per Inmate DayNon-Local Jurisdictional - Debt Related477,983\$0.09Commonwealth Construct. Reimbursement2,640,961\$0.46CAP Funds (Federal)0\$0.00	Other	7,925,051	
Non-Local Jurisdictional - Debt Related477,983\$0.09Commonwealth Construct. Reimbursement2,640,961\$0.46CAP Funds (Federal)0\$0.00	SUB-TOTAL OPERATING	\$332,007,410	\$57.52 Per Inmate Day
Non-Local Jurisdictional - Debt Related477,983\$0.09Commonwealth Construct. Reimbursement2,640,961\$0.46CAP Funds (Federal)0\$0.00	Local Jurisdictional - Debt Related	21 656 590	\$3 75 Per Inmate Day
Commonwealth Construct. Reimbursement2,640,961\$0.46CAP Funds (Federal)0\$0.00			
CAP Funds (Federal) 0 \$0.00			
101AL REVENUES [3306,/82,944] 361.82 Per Inmate Day		-	
Excess (deficiency) of			Joiloz Per Inmate Day

Excess (deficiency) of Revenues over Expenditures

-3-

(\$0)

\$0.00 Per Inmate Day

All Regional Jails (18)
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Fiscal Year 2004

Fiscal Yea	r 2004	
1. FACILITY PROFILE:		
Contract Medical	Mixed	Jail "Books" Inmates Mixed
Contract Food Service	Mixed	Local Salary Supplement Mixed
# Federal Contract Beds	422	Locally Funded Positions Mixed
Direct Supervision - # Beds	3,282	Air Conditioned Mixed
Indirect Supervision - # Beds	3,439	Houses Females Yes
Date(s) Built	1935 - 2002	Operates Dispatch No
ALL INMATE HOUSED DAYS (LIDS)	3,458,502	OPERATING
FED/ OUT OF STATE ADP	1,239	CAPACITY
TOTAL LIDS ADP	9,449	141% TOTAL
DOC RATED OPERATING CAPACITY	6,721	122% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	3,490,368	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	119,321,190	\$34.18
Food Services	11,556,572	\$3.31
Medical Services	15,798,493	\$4.53
Inmate Programs	961,007	\$0.27
Transportation	1,183,847	\$0.34
Direct Jail Support	24,211,478	\$6.94
Capital Accounts - Operating	2,157,933	\$0.62
Other Jail Indirect Expenses	2,107,000	\$0.00
SUB-TOTAL OPERATING	\$175,190,519	\$50.19 Per Inmate Day
	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	
Capital Accounts - Long Term	892,289	\$0.26
Debt Service	21,341,192	\$6.11
TOTAL EXPENSES	\$197,424,000	\$56.56 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	3,490,368	Revenue Per Revenue Per
3. REVENUES	0,400,000	Inmate Day Federal/ Out of State
Commonwealth Funded		
Grants	1,409,638	(All) Inmate Day \$0.40
Salaries	67,212,766	\$19.26
Per-Diems - Gross:	23,071,742	\$6.61
- Overhead Recovery	-5,748,883	-\$1.65 FUNDING PERCENT OF TOTAL
Per-Diems - Net		
Office / Vehicles	\$17,322,859 1,097,124	\$0.31 EXPENDITURES BY SOURCE
Office / Vericles	133,263	\$0.04 44.16% STATE FUNDED
Federal - Per-Diems		
	25,398,921	
Grants	650,015	\$0.19 \$0.10
Other	669,999 57 616 680	\$0.19 29.18% LOCAL OPERATING
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	57,616,680	\$16.51 \$0.50
	2,073,119	\$0.59 10.29% LOCAL DEBT -
Out of State	1,280	
Work Release Other	2,024,291	\$0.58 6.49% OTHER FUNDED
Outer	8,711,105	\$2.50 103.65% TOTAL FUNDED
SUB-TOTAL OPERATING	\$184,321,060	\$52.81 Per Inmate Day
Local Jurisdictional - Debt Related	20 200 612	\$5.82 Por Inmato Day
Commonwealth Construct. Reimbursement	20,309,613	\$5.82 Per Inmate Day \$0.00
COMMONWEART COnstruct. Reimpursement	0	\$0.00 ¢0.00

Commonwealth Construct. Reimbursement CAP Funds (Federal) TOTAL REVENUES

> Excess (deficiency) of Revenues over Expenditures

> > -4-

\$204,630,673

\$7,206,673

0

\$0.00

\$58.63 Per Inmate Day

\$2.06 Per Inmate Day

Prepared by Staff - The Compensation Board

All Jail Farms (2)

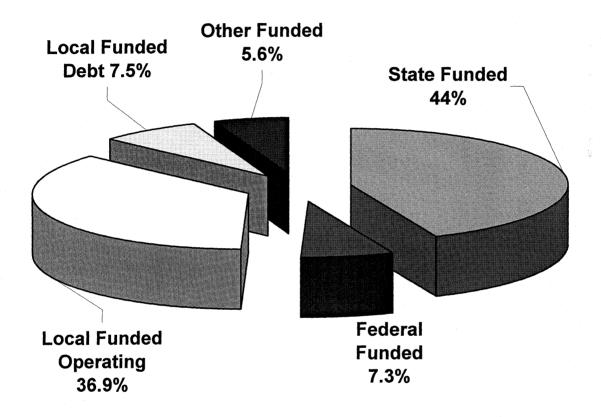
Fiscal Year 2004

1. FACILITY PROFILE:		
Contract Medical	Mixed	Farm "Books" Inmates No
Contract Food Service	Yes	Local Salary Supplement Yes
# Federal Contract Beds	-	Locally Funded Positions Yes
Direct Supervision - # Beds	· · ·	Air Conditioned Mixed
Indirect Supervision - # Beds	257	Houses Females No
Date(s) Built	1914 - 1962	Operates Dispatch No
	1014 1002	
ALL INMATE HOUSED DAYS (LIDS)	131,738	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	360	140% TOTAL
DOC RATED OPERATING CAPACITY	257	140% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	131 738	Eveneses Por
2. EXPENDITURES	131,738	Expenses Per Inmate Day
Personal Services	4,330,957	\$32.87
Food Services	524,343	\$3.98
Medical Services	272,878	\$2.07
Inmate Programs	710	\$0.01
Transportation	68,968	\$0.52
Direct Jail Support	1,049,426	\$7.97
Capital Accounts - Operating	16,833	\$0.13
Other Jail Indirect Expenses	585,425	\$4.44
SUB-TOTAL OPERATING	\$6,849,540	\$51.99 Per Inmate Day
Capital Accounts - Long Term	0	\$0.00
	-	
Debt Service TOTAL EXPENDITURES	23,930 \$6,873,470	\$0.19 \$52.18 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded	131,738	Revenue Per Inmate Day Federal / Out of State (All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$0	\$0.00
Per-Diems - Gross:	\$2,646,120	\$20.08
- Overhead Recovery	\$0	\$0.00 FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$2,646,120	\$20.08 EXPENDITURES BY SOURCE
Office / Vehicles	\$0	\$0.00
Other	\$0	\$0.00 38.50% STATE FUNDED
Federal - Per-Diems	\$0	\$0.00 0.00% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$0	\$0.00 57.88% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$3,978,247	\$30.20
Non-Local Jurisdictional	\$0	\$0.00 0.35% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$82,532	\$0.63 3.28% OTHER FUNDED
Other	\$142,641	\$1.08 100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$6,849,540	\$51.99 Per Inmate Day
Local Jurisdictional - Debt Related	¢33 030	\$0.19
	\$23,930	\$0.19 \$0.00
Commonwealth Construct. Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$6,873,470	\$52.18 Per Inmate Day
Excess (deficiency) of		
Povenues over Expanditures	\$0	00.02

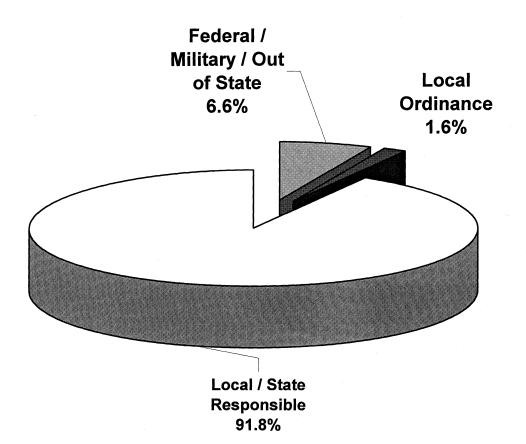
\$0.00

Revenues over Expenditures \$0

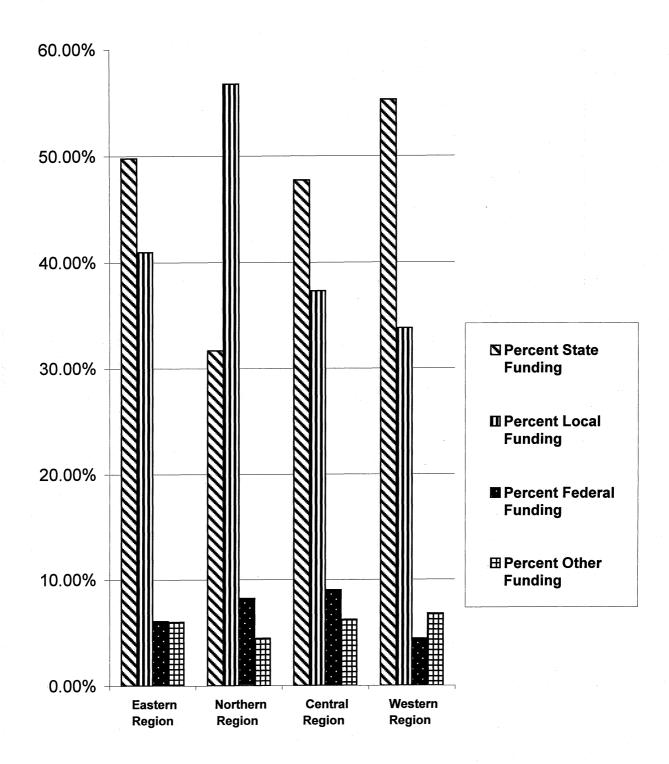
FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

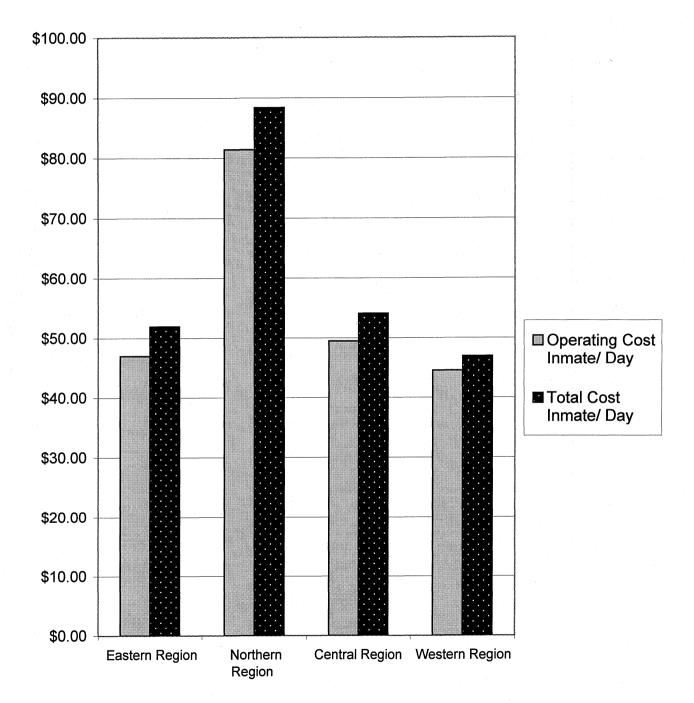


INMATE DAYS BY TYPE

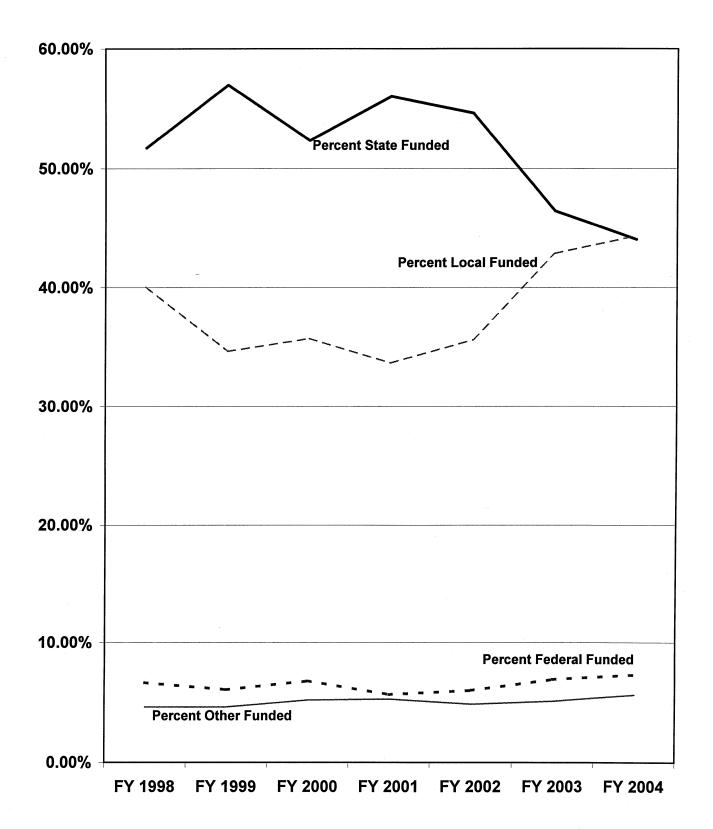


JAIL FUNDING BY REGION (SOURCE)



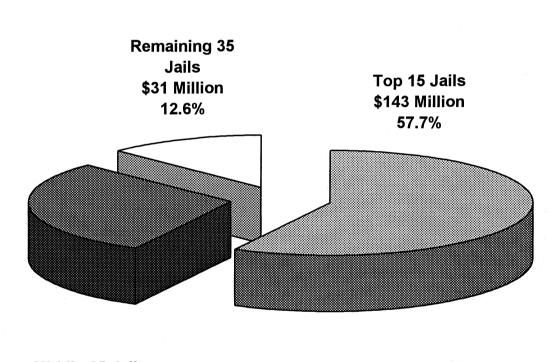


OPERATING AND TOTAL JAIL COSTS PER INMATE DAY



JAIL FUNDING BY SOURCE - HISTORICAL

DISTRIBUTION OF STATE REVENUES* BY TOTAL JAIL SIZE (BED CAPACITY) *STATE REVENUES INCLUDE: GRANTS, SALARIES AND BENEFITS, PER-DIEMS, OFFICE / VEHICLE, EMERGENCY MEDICAL AND CAPITAL CONSTRUCTION



Middle 25 Jails \$73 Million 29.7%

	Jail Cost Per Inmate Day Fiscal Year 2004, 2003 and 2002	Operating	Operating	Operating	Operating	% Increase /
		Cost Per	Cost Per	Cost Per	Cost Per	(Decrease) Per
	Fips	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day
		FY 2004	FY 2003	FY 2002	3 Year Ave.	FY '02 vs. FY '04
001	Accomack County	\$42.98	\$39.51	\$35.18	\$39.22	22.18%
003	Albemarle / Charlottesville Reg.	\$57.14	\$53.54	\$50.62	\$53.77	12.90%
510	Alexandria City	\$102.85	\$101.10	\$104.66	\$102.87	-1.74%
005	Alleghany County	\$79.08	\$85.54	\$79.01	\$81.21	0.09%
009	Amherst County	\$49.16	\$52.32	\$45.64	\$49.04	7.72%
011	Appomattox County	\$79.60	\$85.93	\$94.51	\$86.68	-15.78%
013	Arlington County	\$90.51	\$90.74	\$89.97	\$90.41	0.60%
015	Augusta County	\$54.76	\$49.27	\$47.41	\$50.48	15.50%
485	Blue Ridge Regional	\$49.56	\$46.33	\$45.14	\$47.01	9.78%
023	Botetourt County	\$63.50	\$56.69	\$72.16	\$64.12	-12.00%
520	Bristol City	\$59.18	\$55.75	\$51.87	\$55.60	14.09%
025	Brunswick County	\$61.80	\$52.41	\$49.41	\$54.54	25.08%
027	Buchanan County	\$47.49	\$45.03	\$46.13	\$46.22	2.95%
137	Central Virginia Regional	\$35.16	\$37.08	\$38.01	\$36.75	-7.49%
037	Charlotte County	\$41.89	\$37.47	\$41.51	\$40.29	0.92%
550	Chesapeake City	\$63.74	\$68.08	\$68.26	\$66.69	-6.62%
041	Chesterfield County	\$74.35	\$63.11	\$69.02	\$68.83	7.72%
069	Clarke Frederick Winchester Reg.	\$53.97	\$53.86	\$51.37	\$53.07	5.06%
047	Culpeper County	\$65.79	\$65.52	\$82.70	\$71.34	-20.45%
590	Danville City	\$38.66	\$37.98	\$39.89	\$38.84	-3.08%
220	Danville City Farm	\$36.14	\$34.32	\$40.88	\$37.11	-11.61%
051	Dickenson County	\$49.76	\$50.31	\$56.36	\$52.14	-11.71%
053	Dinwiddie County	\$51.50	\$53.26	\$43.34	\$49.37	18.83%
059	Fairfax County	\$119.90	\$125.51	\$129.77	\$125.06	-7.61%
061	Fauquier County	\$79.77	\$70.59	\$70.27	\$73.54	13.51%
067	Franklin County	\$54.27	\$52.40	\$43.43	\$50.03	24.96%
073	Gloucester County	\$57.21	\$53.49	\$57.62	\$56.11	-0.71%
650	Hampton City	\$43.95	\$41.64	\$51.31	\$45.63	-14.34%
475	Hampton Roads Regional	\$53.47	\$54.40	\$56.14	\$54.67	-4.77%
087	Henrico County	\$59.56	\$58.68	\$57.10	\$58.45	4.31%
089	Henry County	\$32.43	\$29.82	\$29.60	\$30.62	9.57%
103	Lancaster County	\$92.29	\$84.31	\$81.94	\$86.18	12.63%
105	Lee County	\$33.88	\$30.86	\$36.39	\$33.71	-6.89%
107	Loudoun County	\$96.33	\$91.96	\$95.27	\$94.52	1.11%
690	Martinsville City	\$42.01	\$44.85	\$42.70	\$43.18	-1.62%
117	Mecklenburg County	\$51.16	\$56.97	\$57.31	\$55.15	-10.73%
119	Middle Peninsula Regional	\$76.99	\$73.04	\$76.48	\$75.50	0.67%
121	Montgomery County	\$44.78	\$44.75	\$40.16	\$43.23	11.51%
480	New River Valley Regional	\$38.16	\$38.58	\$34.78	\$37.17	9.71%
700	Newport News City	\$38.27	\$35.21	\$38.66	\$37.38	-0.99%
250	Newport News City Farm	\$65.00	\$67.95	\$82.28	\$71.74	-21.00%
710	Norfolk City	\$37.00	\$41.75	\$37.11	\$38.62	-0.30%
131	Northampton County	\$70.72	\$67.82	\$60.78	\$66.44	16.34%
193	Northern Neck Regional	\$39.64	\$41.54	\$41.64	\$40.94	-4.80%
139	Page County	\$48.18	\$47.19	\$39.20	\$44.86	22.91%
460	Pamunkey Regional	\$44.34	\$48.45	\$47.94	\$46.91	-7.51%
141	Patrick County	\$67.26	\$58.59	\$51.86	\$59.23	29.70%
730	Petersburg City	\$41.69	\$43.69	\$44.77	\$43.38	-6.87%
490	Peumansend Creek Regional	\$69.81	\$66.60	\$65.38	\$67.26	6.78%
430					+	••,•

	Jail Cost Per Inmate Day	-				
	Fiscal Year 2004, 2003 and 2002	Operating	Operating	Operating	Operating	% Increase /
		Cost Per	Cost Per	Cost Per	Cost Per	(Decrease) Per
	Fips	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day
		FY 2004	FY 2003	FY 2002	3 Year Ave.	FY '02 vs. FY '04
143	Pittsylvania County	\$47.93	\$51.73	\$50.76	\$50.14	-5.59%
740	Portsmouth City	\$48.96	\$40.44	\$37.94	\$42.45	29.04%
153	Prince Wm / Manassas Reg.	\$85.48	\$81.20	\$73.58	\$80.09	16.16%
157	Rappahannock County	\$78.60	\$98.83	\$72.64	\$83.36	8.21%
630	Rappahannock Regional	\$49.70	\$48.50	\$53.42	\$50.54	-6.97%
760	Richmond City	\$41.86	\$43.41	\$42.41	\$42.56	-1.30%
465	Riverside Regional	\$43.14	\$46.73	\$44.90	\$44.92	-3.93%
770	Roanoke City	\$49.36	\$46.80	\$44.47	\$46.88	10.99%
161	Roanoke County/Salem	\$51.34	\$51.81	\$61.03	\$54.73	-15.88%
163	Rockbridge Regional	\$56.30	\$57.36	\$54.85	\$56.17	2.63%
165	Rockingham County	\$47.15	\$43.51	\$43.57	\$44.74	8.22%
167	-	\$43.10	\$45.96	\$53.69	\$47.59	-19.72%
169	-	\$43.65	\$48.97	\$57.57	\$50.06	-24.18%
171	Shenandoah County	\$47.98	\$48.02	\$47.24	\$47.75	1.57%
173	Smyth County	\$39.44	\$36.27	\$44.50	\$40.07	-11.36%
175	Southampton County	\$55.17	\$53.83	\$49.95	\$52.98	10.45%
491	Southside Regional	\$50.02	\$49.94	\$53.43	\$51.13	-6.37%
183	-	\$69.00	\$64.25	\$76.85	\$70.03	-10.21%
185	Tazewell County	\$34.79	\$30.92	\$41.73	\$35.81	-16.62%
810	Virginia Beach City	\$45.09	\$46.79	\$43.56	\$45.15	3.50%
470	Virginia Peninsula Regional	\$52.52	\$51.14	\$49.48	\$51.04	6.14%
187	Warren County	\$47.35	\$45.61	\$43.62	\$45.53	8.57%
191	Washington County	\$44.75	\$45.76	\$41.35	\$43.95	8.21%
620	.	\$34.96	\$35.24	\$36.97	\$35.72	-5.46%
195	-	\$47.64	\$52.17	\$45.03	\$48.28	5.80%
	Average	\$54.81	\$54.81	\$54.52	\$54.71	- 0.53%
	Avolugo				<u></u>	= 0.00,0

Fiscal Year 2004

	FISCAL TEAL 2004		
		Operating	Total
Fips	Jail	Cost Per Inmate Day	Expenditures Inmate Day
- Tips	Jali	Ininate Day	(Includes
		C	Capital Costs)
001	Accomack County	\$42.98	\$42.98
	Albemarle / Charlottesville Regional	\$42.90 \$57.14	\$63.76
		\$102.85	\$106.20
005	Alexandria City	\$79.08	\$108.20 \$97.59
		\$79.08 \$49.16	\$54.91
009	5	-	
011	Appomattox County	\$79.60 \$00.54	\$79.60
	Arlington County	\$90.51	\$106.61
	Augusta County	\$54.76	\$54.76
	Blue Ridge Regional	\$49.56	\$53.62
023	Botetourt County	\$63.50	\$63.50
520	Bristol City	\$59.18	\$59.18
025		\$61.80	\$67.63
027	and a second	\$47.49	\$47.49
	Central Virginia Regional	\$35.16	\$36.56
037		\$41.89	\$41.90
550	Chesapeake City	\$63.74	\$72.41
041	Chesterfield County	\$74.35	\$74.35
069		\$53.97	\$53.97
047	Culpeper County	\$65.79	\$65.79
590	Danville City	\$38.66	\$39.63
220	Danville City Farm	\$36.14	\$36.14
051	Dickenson County	\$49.76	\$49.76
053	Dinwiddie County	\$51.50	\$51.50
059	Fairfax County	\$119.90	\$135.65
	Fauquier County	\$79.77	\$79.77
067	Franklin County	\$54.27	\$54.27
073	Gloucester County	\$57.21	\$57.21
650	Hampton City	\$43.95	\$47.67
475	Hampton Roads Regional	\$53.47	\$63.45
087	Henrico County	\$59.56	\$67.54
089	Henry County	\$32.43	\$32.43
103	Lancaster County	\$92.29	\$92.29
105	Lee County	\$33.88	\$33.88
107	Loudoun County	\$96.33	\$96.40
690	Martinsville City	\$42.01	\$42.01
117	Mecklenburg County	\$51.16	\$51.16
119	Middle Peninsula Regional	\$76.99	\$86.45
121	Montgomery County	\$44.78	\$44.78

Fiscal Year 2004

		Operating	Total
		Cost Per	Expenditures
Fip	os Jail	Inmate Day	Inmate Day
			(Includes
			Capital Costs)
48	0 New River Valley Regional	\$38.16	\$48.51
70	0 Newport News City	\$38.27	\$40.03
25	0 Newport News City Farm	\$65.00	\$65.33
71	0 Norfolk City	\$37.00	\$40.78
13	1 Northampton County	\$70.72	\$76.12
19	3 Northern Neck Regional	\$39.64	\$46.43
13	9 Page County	\$48.18	\$48.18
46	0 Pamunkey Regional	\$44.34	\$56.91
14	1 Patrick County	\$67.26	\$67.26
73	0 Petersburg City	\$41.69	\$41.69
49	0 Peumansend Creek Regional	\$69.81	\$78.11
13	5 Piedmont Regional	\$33.97	\$35.58
14	3 Pittsylvania County	\$47.93	\$47.93
74	0 Portsmouth City	\$48.96	\$48.96
15	3 Prince William / Manassas Regional	\$85.48	\$85.48
15	7 Rappahannock County	\$78.60	\$79.42
63	0 Rappahannock Regional	\$49.70	\$57.55
76	0 Richmond City	\$41.86	\$42.50
46	5 Riverside Regional	\$43.14	\$50.82
77	0 Roanoke City	\$49.36	\$50.60
16	1 Roanoke County/Salem	\$51.34	\$51.34
16	3 Rockbridge Regional	\$56.30	\$67.02
16	5 Rockingham County	\$47.15	\$55.18
16	7 Russell County	\$43.10	\$43.10
16	9 Scott County	\$43.65	\$43.65
17	1 Shenandoah County	\$47.98	\$47.98
17	3 Smyth County	\$39.44	\$39.44
17	5 Southampton County	\$55.17	\$55.17
49	1 Southside Regional	\$50.02	\$60.66
18	3 Sussex County	\$69.00	\$69.00
18	5 Tazewell County	\$34.79	\$40.23
81	0 Virginia Beach	\$45.09	\$46.04
47	0 Virginia Peninsula Regional	\$52.52	\$61.42
18	7 Warren County	\$47.35	\$47.35
19	1 Washington County	\$44.75	\$44.75
62	0 Western Tidewater Regional	\$34.96	\$39.28
19	5 Wise County	\$47.64	\$47.64
	AVE	RAGE \$54.81	\$59.73

Jail Cost Per Inmate Day - Highest to Lowest

Fiscal Year 2004

Fips Jail Cost Per Immate Day Immate Day Immate Day Immate Day Fips (Includes Capital Costs) 059 Fairfax County \$119.90 \$135.65 0510 Alexandria City \$102.85 \$106.60 107 Loudoun County \$96.33 \$96.40 103 Lancaster County \$92.29 \$92.29 013 Arlington County \$90.51 \$106.61 153 Prince William / Manassas Regional \$85.48 \$85.48 061 Fauquier County \$79.77 \$77.77 013 Appomattox County \$79.60 \$79.60 054 Alleghany County \$79.78 \$97.59 157 Rappahannock County \$77.60 \$79.61 19 Middle Peninsula Regional \$76.99 \$86.45 041 Chesterfield County \$74.35 \$74.12 18 Untampton County \$70.72 \$76.12 490 Peumansend Creek Regional \$69.81 \$78.11 183 Sussex County \$65.79			Operating	Total
(Includes Capital Costs) 059 Fairfax County \$119,90 \$135.65 050 Alexandria City \$102.85 \$106.20 107 Loudoun County \$96.33 \$96.40 103 Lancaster County \$90.51 \$106.61 153 Prince William / Manassas Regional \$85.48 \$85.48 061 Fauquier County \$79.77 \$79.77 014 Appomattox County \$79.60 \$79.60 055 Alleghany County \$79.60 \$79.60 157 Rappahannock County \$79.78 \$79.42 119 Middle Peninsula Regional \$76.99 \$86.45 041 Chesterfield County \$74.35 \$74.35 131 Northampton County \$70.72 \$76.12 490 Peumansend Creek Regional \$69.81 \$78.11 183 Sussex County \$665.00 \$65.33 550 Newport News City Farm \$65.00 \$65.33 550 Newport News City Farm \$65.00 <td< th=""><th></th><th></th><th></th><th>· · · · · · · · · · · · · · · · · · ·</th></td<>				· · · · · · · · · · · · · · · · · · ·
Capital Costs) 059 Fairfax County \$119.90 \$135.65 510 Alexandria City \$102.85 \$106.20 107 Loudoun County \$96.33 \$96.40 103 Lancaster County \$92.29 \$92.29 \$92.29 013 Arlington County \$90.51 \$106.61 153 Prince William / Manassas Regional \$85.48 \$85.48 061 Fauquier County \$79.77 \$77.77 011 Appomattox County \$79.60 \$77.90 157 Rappahannock County \$77.60 \$77.92 157 Rappahannock County \$76.99 \$86.45 041 Chesterfield County \$70.72 \$76.12 490 Poumansend Creek Regional \$69.00 \$69.00 141 Patrick County \$65.79 \$65.79 250 Newport News City Farm \$66.60 \$66.53 250 Newport News City Farm \$63.50 \$67.61 252 Bristol City \$59.56 <	Fips	Jail	Inmate Day	
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005 Alleghany County \$79.08 \$97.59 157 Rappahannock County \$78.60 \$79.42 119 Middle Peninsula Regional \$76.99 \$86.45 041 Chesterfield County \$74.35 \$74.35 131 Northampton County \$70.72 \$76.12 490 Peumansend Creek Regional \$69.81 \$78.11 133 Sussex County \$69.00 \$69.00 141 Patrick County \$67.26 \$67.26 047 Culpeper County \$65.79 \$65.79 250 Newport News City Farm \$63.50 \$63.50 025 Brunswick County \$61.80 \$67.63 037 Henrico County \$61.80 \$67.63 0387 Henrico County \$59.56 \$67.54 520 Bristol City \$59.18 \$59.18 073 Gloucester County \$55.17 \$57.17 034 Albemarle / Charlottesville Regional \$55.17 \$55.17 041 Botetourt	061	Fauquier County	\$79.77	\$79.77
157 Rappahannock County \$78.60 \$79.42 119 Middle Peninsula Regional \$76.99 \$86.45 041 Chesterfield County \$74.35 \$74.35 131 Northampton County \$70.72 \$76.12 490 Peumansend Creek Regional \$69.81 \$78.11 133 Sussex County \$69.00 \$69.00 141 Patrick County \$67.26 \$67.26 047 Culpeper County \$65.79 \$65.79 250 Newport News City Farm \$663.00 \$663.33 550 Chesapeake City \$63.74 \$72.41 023 Boteourt County \$61.80 \$67.63 087 Henrico County \$59.56 \$67.54 520 Bristol City \$59.18 \$59.18 073 Gloucester County \$55.721 \$57.21 087 Henrico County \$55.17 \$51.71 073 Gloucester County \$55.17 \$51.71 073 Gloucester County \$55.17 \$55.17 075 Southampton County \$5	011	Appomattox County	\$79.60	\$79.60
119 Middle Peninsula Regional \$76.99 \$86.45 041 Chesterfield County \$74.35 \$74.35 131 Northampton County \$70.72 \$76.12 490 Peumansend Creek Regional \$69.81 \$78.11 183 Sussex County \$69.00 \$69.00 141 Patrick County \$67.26 \$67.26 047 Culpeper County \$65.79 \$65.79 250 Newport News City Farm \$65.00 \$65.33 550 Chesapeake City \$63.74 \$72.41 023 Botetourt County \$63.50 \$63.50 025 Brunswick County \$61.80 \$67.63 087 Henrico County \$59.56 \$67.54 250 Bristol City \$59.18 \$59.18 073 Gloucester County \$57.21 \$57.21 03 Albemarle / Charlottesville Regional \$57.14 \$63.76 163 Rockbridge Regional \$55.17 \$55.17 175 Southampton County \$55.17 \$55.17 164 Rounty	005	Alleghany County	\$79.08	\$97.59
041 Chesterfield County \$74.35 \$74.35 131 Northampton County \$70.72 \$76.12 490 Peumansend Creek Regional \$69.81 \$78.11 183 Sussex County \$69.00 \$69.00 141 Patrick County \$67.26 \$67.26 047 Culpeper County \$65.79 \$65.79 250 Newport News City Farm \$65.00 \$65.33 550 Chesapeake City \$63.74 \$72.41 023 Botetourt County \$61.80 \$67.63 047 Henrico County \$65.91 \$67.54 520 Brunswick County \$61.80 \$67.63 037 Gloucester County \$59.56 \$67.54 520 Bristol City \$59.18 \$59.18 033 Albemarle / Charlottesville Regional \$57.21 \$57.21 033 Albemarle / Charlottesville Regional \$56.30 \$67.02 175 Southampton County \$55.17 \$55.17 163 Rockbridge Regional \$53.97 \$53.97 175 South	157	Rappahannock County	\$78.60	\$79.42
131 Northampton County \$70.72 \$76.12 490 Peumansend Creek Regional \$69.81 \$78.11 183 Sussex County \$69.00 \$69.00 141 Patrick County \$67.26 \$67.26 047 Culpeper County \$65.79 \$65.79 250 Newport News City Farm \$63.00 \$63.33 550 Chesapeake City \$63.74 \$72.41 023 Botetourt County \$63.50 \$63.50 025 Brunswick County \$61.80 \$67.63 087 Henrico County \$59.56 \$67.54 520 Bristol City \$59.18 \$59.18 073 Gloucester County \$57.21 \$57.21 003 Albemarle / Charlottesville Regional \$57.14 \$63.76 163 Rockbridge Regional \$56.30 \$67.02 175 Southampton County \$55.17 \$55.17 015 Augusta County \$54.27 \$54.27 067 Franklin County \$53.97 \$53.97 175 Auguier Frederick Winchester Re	119	Middle Peninsula Regional	\$76.99	\$86.45
490 Peumansend Creek Regional \$69.81 \$78.11 183 Sussex County \$69.00 \$69.00 141 Patrick County \$67.26 \$67.26 047 Culpeper County \$65.79 \$65.79 250 Newport News City Farm \$65.00 \$65.33 550 Chesapeake City \$63.74 \$72.41 023 Botetourt County \$63.50 \$63.50 025 Brunswick County \$61.80 \$67.63 087 Henrico County \$59.56 \$67.54 520 Bristol City \$59.18 \$59.18 073 Gloucester County \$57.21 \$57.21 073 Gloucester County \$55.17 \$55.17 073 Albemarle / Charlottesville Regional \$55.17 \$55.17 074 Augusta County \$54.76 \$54.76 075 Southampton County \$54.76 \$54.76 076 Franklin County \$54.75 \$54.76 075 Augusta County \$54.76 \$54.76 076 Franklin County \$54.75	041	Chesterfield County	\$74.35	\$74.35
183 Sussex County \$69.00 \$69.00 141 Patrick County \$67.26 \$67.26 047 Culpeper County \$65.79 \$65.79 250 Newport News City Farm \$65.00 \$65.33 550 Chesapeake City \$63.74 \$72.41 023 Botetourt County \$63.50 \$63.50 025 Brunswick County \$667.63 \$67.63 087 Henrico County \$59.56 \$67.54 520 Bristol City \$59.18 \$59.18 073 Gloucester County \$57.21 \$57.21 003 Albemarle / Charlottesville Regional \$57.14 \$63.76 163 Rockbridge Regional \$55.17 \$55.17 175 Southampton County \$54.76 \$54.76 175 Augusta County \$54.76 \$54.76 175 Augusta County \$54.75 \$54.77 175 Augusta County \$54.76 \$54.76 175 Augusta County \$54.75 \$53.97 175 Hampton Roads Regional \$53.47 </td <td>131</td> <td>Northampton County</td> <td>\$70.72</td> <td>\$76.12</td>	131	Northampton County	\$70.72	\$76.12
141 Patrick County \$67.26 \$67.26 047 Culpeper County \$65.79 \$65.79 250 Newport News City Farm \$65.00 \$65.33 550 Chesapeake City \$63.74 \$72.41 023 Botetourt County \$63.50 \$63.50 025 Brunswick County \$61.80 \$67.63 087 Henrico County \$59.56 \$67.54 520 Bristol City \$59.18 \$59.18 073 Gloucester County \$57.21 \$57.21 003 Albemarle / Charlottesville Regional \$57.14 \$63.76 163 Rockbridge Regional \$56.30 \$67.02 175 Southampton County \$55.17 \$55.17 015 Augusta County \$54.76 \$54.76 067 Franklin County \$54.27 \$54.27 067 Franklin County \$53.97 \$53.97 047 Uriginia Peninsula Regional \$52.52 \$61.42 053 Dinwiddie County \$51.50 \$51.50 161 Roanoke County/Salem	490	Peumansend Creek Regional	\$69.81	\$78.11
047 Culpeper County \$65.79 \$65.79 250 Newport News City Farm \$65.00 \$65.33 550 Chesapeake City \$63.74 \$72.41 023 Botetourt County \$63.50 \$63.50 025 Brunswick County \$61.80 \$67.63 025 Brunswick County \$59.56 \$67.54 520 Bristol City \$59.18 \$59.18 073 Gloucester County \$57.21 \$57.21 003 Albemarle / Charlottesville Regional \$57.14 \$63.76 163 Rockbridge Regional \$56.30 \$67.02 175 Southampton County \$55.17 \$55.17 015 Augusta County \$54.76 \$54.27 067 Franklin County \$54.27 \$53.97 0475 Hampton Roads Regional \$53.47 \$63.45 0470 Virginia Peninsula Regional \$52.52 \$61.42 053 Dinwiddie County \$51.50 \$51.50 161 Roanoke County/Salem \$51.34 \$51.34 175 Mecklenburg	183	Sussex County	\$69.00	\$69.00
250 Newport News City Farm \$65.00 \$65.33 550 Chesapeake City \$63.74 \$72.41 023 Botetourt County \$63.50 \$63.50 025 Brunswick County \$61.80 \$67.63 087 Henrico County \$59.56 \$67.54 520 Bristol City \$59.18 \$59.18 073 Gloucester County \$57.21 \$57.21 003 Albemarle / Charlottesville Regional \$57.14 \$63.76 103 Albemarle / Charlottesville Regional \$56.30 \$67.02 175 Southampton County \$55.17 \$55.17 105 Augusta County \$54.76 \$54.76 067 Franklin County \$54.27 \$54.27 067 Franklin County \$53.97 \$53.97 075 Hampton Roads Regional \$52.52 \$61.42 053 Dinwiddie County \$51.50 \$51.50 161 Roanoke County/Salem \$51.34 \$51.34 151 Mecklenburg County \$51.16 \$51.16 161 Roanoke	141	Patrick County	\$67.26	\$67.26
550 Chesapeake City \$63.74 \$72.41 023 Botetourt County \$63.50 \$63.50 025 Brunswick County \$61.80 \$67.63 087 Henrico County \$59.56 \$67.54 520 Bristol City \$59.18 \$59.18 073 Gloucester County \$57.21 \$57.21 03 Albemarle / Charlottesville Regional \$57.14 \$63.76 163 Rockbridge Regional \$56.30 \$67.02 175 Southampton County \$55.17 \$55.17 015 Augusta County \$54.76 \$54.76 067 Franklin County \$54.27 \$54.27 069 Clarke Fauquier Frederick Winchester Reg. \$53.97 \$53.97 475 Hampton Roads Regional \$52.52 \$61.42 053 Dinwiddie County \$51.50 \$51.50 161 Roanoke County/Salem \$51.34 \$51.34 175 Mecklenburg County \$51.16 \$51.16 161 Roanoke County/Salem \$51.16 \$51.16 162 So	047	Culpeper County	\$65.79	\$65.79
023 Botetourt County \$63.50 \$63.50 025 Brunswick County \$61.80 \$67.63 087 Henrico County \$59.56 \$67.54 520 Bristol City \$59.18 \$59.18 073 Gloucester County \$57.21 \$57.21 003 Albemarle / Charlottesville Regional \$57.21 \$57.21 003 Albemarle / Charlottesville Regional \$56.30 \$67.02 163 Rockbridge Regional \$56.30 \$67.02 175 Southampton County \$55.17 \$55.17 015 Augusta County \$54.27 \$54.27 067 Franklin County \$54.27 \$54.27 067 Franklin County \$54.27 \$53.97 067 Franklin County \$54.27 \$54.27 069 Clarke Fauquier Frederick Winchester Reg. \$53.97 \$53.97 475 Hampton Roads Regional \$52.52 \$61.42 053 Dinwiddie County \$51.50 \$51.50 161 Roanoke County/Salem \$51.34 \$51.34 175 <td>250</td> <td>Newport News City Farm</td> <td>\$65.00</td> <td>\$65.33</td>	250	Newport News City Farm	\$65.00	\$65.33
025 Brunswick County \$61.80 \$67.63 087 Henrico County \$59.56 \$67.54 520 Bristol City \$59.18 \$59.18 073 Gloucester County \$57.21 \$57.21 003 Albemarle / Charlottesville Regional \$57.21 \$57.21 003 Albemarle / Charlottesville Regional \$57.21 \$57.21 013 Albemarle / Charlottesville Regional \$57.21 \$57.21 015 Augusta County \$55.17 \$55.17 015 Augusta County \$54.76 \$54.76 067 Franklin County \$54.27 \$54.27 069 Clarke Fauquier Frederick Winchester Reg. \$53.97 \$53.97 475 Hampton Roads Regional \$52.52 \$61.42 053 Dinwiddie County \$51.50 \$51.50 161 Roanoke County/Salem \$51.34 \$51.34 175 Southside Regional \$50.02 \$60.66 051 Dickenson County \$49.76 \$49.76	550	Chesapeake City	\$63.74	\$72.41
087 Henrico County \$59.56 \$67.54 520 Bristol City \$59.18 \$59.18 073 Gloucester County \$57.21 \$57.21 003 Albemarle / Charlottesville Regional \$57.14 \$63.76 163 Rockbridge Regional \$56.30 \$67.02 175 Southampton County \$55.17 \$55.17 015 Augusta County \$54.26 \$54.27 067 Franklin County \$54.27 \$54.27 069 Clarke Fauquier Frederick Winchester Reg. \$53.97 \$53.97 475 Hampton Roads Regional \$52.52 \$61.42 053 Dinwiddie County \$51.50 \$51.50 161 Roanoke County/Salem \$51.34 \$51.34 117 Mecklenburg County \$51.16 \$51.16 117 Mecklenburg County \$51.16 \$51.16 118 Southside Regional \$50.02 \$60.66 119 Southside Regional \$50.02 \$60.66 110 Dickenson County \$49.76 \$49.76	023	Botetourt County	\$63.50	\$63.50
520 Bristol City \$59.18 \$59.18 073 Gloucester County \$57.21 \$57.21 003 Albemarle / Charlottesville Regional \$57.21 \$57.21 015 Rockbridge Regional \$56.30 \$67.02 175 Southampton County \$55.17 \$55.17 015 Augusta County \$54.76 \$54.76 067 Franklin County \$54.27 \$54.27 069 Clarke Fauquier Frederick Winchester Reg. \$53.97 \$53.97 475 Hampton Roads Regional \$52.52 \$61.42 053 Dinwiddie County \$51.50 \$51.50 161 Roanoke County/Salem \$51.34 \$51.34 177 Mecklenburg County \$51.16 \$51.16 161 Southside Regional \$50.02 \$60.66 051 Dickenson County \$49.76	025	Brunswick County	\$61.80	\$67.63
073 Gloucester County \$57.21 \$57.21 003 Albemarle / Charlottesville Regional \$57.14 \$63.76 163 Rockbridge Regional \$56.30 \$67.02 175 Southampton County \$55.17 \$55.17 015 Augusta County \$54.76 \$54.76 067 Franklin County \$54.27 \$54.27 069 Clarke Fauquier Frederick Winchester Reg. \$53.97 \$53.97 475 Hampton Roads Regional \$52.52 \$61.42 053 Dinwiddie County \$51.50 \$51.50 161 Roanoke County/Salem \$51.34 \$51.34 177 Mecklenburg County \$51.16 \$51.16 161 Roanoke Regional \$50.02 \$60.66 051 Dickenson County \$49.76 \$49.76	087	Henrico County	\$59.56	\$67.54
003 Albemarle / Charlottesville Regional \$57.14 \$63.76 163 Rockbridge Regional \$56.30 \$67.02 175 Southampton County \$55.17 \$55.17 015 Augusta County \$54.76 \$54.76 067 Franklin County \$54.27 \$54.27 067 Franklin County \$53.97 \$53.97 067 Clarke Fauquier Frederick Winchester Reg. \$53.47 \$63.45 070 Virginia Peninsula Regional \$52.52 \$61.42 053 Dinwiddie County \$51.50 \$51.50 161 Roanoke County/Salem \$51.34 \$51.34 177 Mecklenburg County \$51.16 \$51.16 161 Southside Regional \$50.02 \$60.66 051 Dickenson County \$49.76 \$49.76	520	Bristol City	\$59.18	\$59.18
163Rockbridge Regional\$56.30\$67.02175Southampton County\$55.17\$55.17015Augusta County\$54.76\$54.76067Franklin County\$54.27\$54.27069Clarke Fauquier Frederick Winchester Reg.\$53.97\$53.97475Hampton Roads Regional\$53.47\$63.45470Virginia Peninsula Regional\$52.52\$61.42053Dinwiddie County\$51.50\$51.50161Roanoke County/Salem\$51.34\$51.34117Mecklenburg County\$51.16\$51.16491Southside Regional\$50.02\$60.66051Dickenson County\$49.76\$49.76	073	Gloucester County	\$57.21	\$57.21
175 Southampton County \$55.17 \$55.17 015 Augusta County \$54.76 \$54.76 067 Franklin County \$54.27 \$54.27 069 Clarke Fauquier Frederick Winchester Reg. \$53.97 \$53.97 475 Hampton Roads Regional \$53.47 \$63.45 470 Virginia Peninsula Regional \$52.52 \$61.42 053 Dinwiddie County \$51.50 \$51.50 161 Roanoke County/Salem \$51.34 \$51.34 117 Mecklenburg County \$51.16 \$51.16 491 Southside Regional \$50.02 \$60.66 051 Dickenson County \$49.76 \$49.76	003	Albemarle / Charlottesville Regional	\$57.14	\$63.76
015 Augusta County \$54.76 \$54.76 067 Franklin County \$54.27 \$54.27 069 Clarke Fauquier Frederick Winchester Reg. \$53.97 \$53.97 475 Hampton Roads Regional \$53.47 \$63.45 470 Virginia Peninsula Regional \$52.52 \$61.42 053 Dinwiddie County \$51.50 \$51.50 161 Roanoke County/Salem \$51.34 \$51.34 117 Mecklenburg County \$51.16 \$51.16 491 Southside Regional \$50.02 \$60.66 051 Dickenson County \$49.76 \$49.76	163	Rockbridge Regional	\$56.30	\$67.02
067 Franklin County \$54.27 \$54.27 069 Clarke Fauquier Frederick Winchester Reg. \$53.97 \$53.97 475 Hampton Roads Regional \$53.47 \$63.45 470 Virginia Peninsula Regional \$52.52 \$61.42 053 Dinwiddie County \$51.50 \$51.50 161 Roanoke County/Salem \$51.34 \$51.34 117 Mecklenburg County \$51.16 \$51.16 491 Southside Regional \$50.02 \$60.66 051 Dickenson County \$49.76 \$49.76	175	Southampton County	\$55.17	\$55.17
069 Clarke Fauquier Frederick Winchester Reg. \$53.97 \$53.97 475 Hampton Roads Regional \$53.47 \$63.45 470 Virginia Peninsula Regional \$52.52 \$61.42 053 Dinwiddie County \$51.50 \$51.50 161 Roanoke County/Salem \$51.34 \$51.34 117 Mecklenburg County \$51.16 \$51.16 491 Southside Regional \$50.02 \$60.66 051 Dickenson County \$49.76 \$49.76	015	Augusta County	\$54.76	\$54.76
475 Hampton Roads Regional \$53.47 \$63.45 470 Virginia Peninsula Regional \$52.52 \$61.42 053 Dinwiddie County \$51.50 \$51.50 161 Roanoke County/Salem \$51.34 \$51.34 117 Mecklenburg County \$51.16 \$51.16 491 Southside Regional \$50.02 \$60.66 051 Dickenson County \$49.76 \$49.76	067	Franklin County	\$54.27	\$54.27
470 Virginia Peninsula Regional \$52.52 \$61.42 053 Dinwiddie County \$51.50 \$51.50 161 Roanoke County/Salem \$51.34 \$51.34 117 Mecklenburg County \$51.16 \$51.16 491 Southside Regional \$50.02 \$60.66 051 Dickenson County \$49.76 \$49.76	069	Clarke Fauquier Frederick Winchester Reg.	\$53.97	\$53.97
053 Dinwiddie County \$51.50 161 Roanoke County/Salem \$51.34 117 Mecklenburg County \$51.16 491 Southside Regional \$50.02 051 Dickenson County \$49.76	475	Hampton Roads Regional	\$53.47	\$63.45
161 Roanoke County/Salem\$51.34\$51.34117 Mecklenburg County\$51.16\$51.16491 Southside Regional\$50.02\$60.66051 Dickenson County\$49.76\$49.76	470	Virginia Peninsula Regional	\$52.52	\$61.42
117 Mecklenburg County\$51.16491 Southside Regional\$50.02051 Dickenson County\$49.76	053	Dinwiddie County	\$51.50	\$51.50
491 Southside Regional \$50.02 \$60.66 051 Dickenson County \$49.76 \$49.76	161	Roanoke County/Salem	\$51.34	\$51.34
051 Dickenson County \$49.76 \$49.76	117	Mecklenburg County	\$51.16	\$51.16
	491	Southside Regional	\$50.02	\$60.66
630 Rappahannock Regional \$49.70 \$57.55	051	Dickenson County	\$49.76	\$49.76
	630	Rappahannock Regional	\$49.70	\$57.55

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Jail Cost Per Inmate Day - Highest to Lowest

Fiscal Year 2004

Fips Jail		Operating Cost Per Inmate Day	Total Expenditures
Fips Jail		initiale Day	Inmate Day (Includes
		C	Capital Costs)
485 Blue Ridge Regional		\$49.56	\$53.62
485 Blue Ridge Regional 770 Roanoke City		\$49.36 \$49.36	\$55.62 \$50.60
009 Amherst County		\$49.30 \$49.16	\$50.80 \$54.91
		\$49.16 \$48.96	\$34.91 \$48.96
740 Portsmouth City		\$48.98 \$48.18	\$40.96 \$48.18
139 Page County		\$40.10 \$47.98	\$40.10 \$47.98
171 Shenandoah County		\$47.98 \$47.93	•
143 Pittsylvania County		•	\$47.93 \$47.64
195 Wise County		\$47.64	\$47.64 \$47.40
027 Buchanan County		\$47.49 \$47.25	\$47.49
187 Warren County		\$47.35	\$47.35
165 Rockingham County		\$47.15	\$55.18
810 Virginia Beach		\$45.09	\$46.04
121 Montgomery County		\$44.78	\$44.78
191 Washington County		\$44.75	\$44.75
460 Pamunkey Regional		\$44.34	\$56.91
650 Hampton City		\$43.95	\$47.67
169 Scott County		\$43.65	\$43.65
465 Riverside Regional		\$43.14	\$50.82
167 Russell County		\$43.10	\$43.10
001 Accomack County		\$42.98	\$42.98
690 Martinsville City		\$42.01	\$42.01
037 Charlotte County		\$41.89	\$41.90
760 Richmond City		\$41.86	\$42.50
730 Petersburg City		\$41.69	\$41.69
193 Northern Neck Regional		\$39.64	\$46.43
173 Smyth County		\$39.44	\$39.44
590 Danville City		\$38.66	\$39.63
700 Newport News City		\$38.27	\$40.03
480 New River Valley Regional		\$38.16	\$48.51
710 Norfolk City		\$37.00	\$40.78
220 Danville City Farm		\$36.14	\$36.14
137 Central Virginia Regional		\$35.16	\$36.56
620 Western Tidewater Regional		\$34.96	\$39.28
185 Tazewell County		\$34.79	\$40.23
135 Piedmont Regional		\$33.97	\$35.58
105 Lee County		\$33.88	\$33.88
089 Henry County		\$32.43	\$32.43
	AVERAGE	\$54.81	\$59.73

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Jail Cost Report - Percent State Funding Alphabetical Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Percent State Funding
001	Accomack County	\$42.98	60.92%
003	Albemarle / Charlottesville Regional	\$57.14	42.33%
	•	\$102.85	19.92%
005	Alleghany County	\$79.08	48.01%
009	Amherst County	\$49.16	56.70%
011	Appomattox County	\$79.60	65.26%
013	Arlington County	\$90.51	35.94%
015	Augusta County	\$54.76	54.07%
485	Blue Ridge Regional	\$49.56	57.18%
023	Botetourt County	\$63.50	56.78%
520	Bristol City	\$59.18	55.84%
025	Brunswick County	\$61.80	60.42%
027	Buchanan County	\$47.49	57.95%
137	Central Virginia Regional	\$35.16	40.38%
037	Charlotte County	\$41.89	87.24%
550	Chesapeake City	\$63.74	36.40%
041	Chesterfield County	\$74.35	34.32%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.97	46.74%
047	Culpeper County	\$65.79	56.04%
590	Danville City	\$38.66	67.68%
220	Danville City Farm	\$36.14	52.74%
051	Dickenson County	\$49.76	58.61%
053	Dinwiddie County	\$51.50	58.17%
059	Fairfax County	\$119.90	19.65%
061	Fauquier County	\$79.77	40.92%
067	-	\$54.27	61.87%
	Gloucester County	\$57.21	50.03%
	Hampton City	\$43.95	70.11%
475	Hampton Roads Regional	\$53.47	40.38%
087		\$59.56	42.11%
089	Henry County	\$32.43	48.39%
	Lancaster County	\$92.29	58.59%
105	Lee County	\$33.88	60.54%
	Loudoun County	\$96.33	24.99%
690	Martinsville City	\$42.01	64.31%
117		\$51.16	63.80%
119	Middle Peninsula Regional	\$76.99	40.32%
121	Montgomery County	\$44.78	68.02%

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Jail Cost Report - Percent State Funding Alphabetical Fiscal Year 2004

		Operating	Percent
		Cost Per	State
Fips	Jail	Inmate Day	Funding
480	New River Valley Regional	\$38.16	51.85%
700	Newport News City	\$38.27	62.26%
250	Newport News City Farm	\$65.00	32.04%
710	Norfolk City	\$37.00	58.32%
131		\$70.72	46.90%
193	Northern Neck Regional	\$39.64	26.42%
139	Page County	\$48.18	69.96%
460	Pamunkey Regional	\$44.34	31.98%
141	Patrick County	\$67.26	58.79%
730		\$41.69	69.51%
490		\$69.81	46.22%
135		\$33.97	34.85%
143		\$47.93	63.41%
740	Portsmouth City	\$48.96	55.55%
153		\$85.48	35.07%
157	Rappahannock County	\$78.60	71.48%
630	Rappahannock Regional	\$49.70	42.10%
760	Richmond City	\$41.86	63.08%
465	Riverside Regional	\$43.14	48.94%
770	Roanoke City	\$49.36	47.53%
161	Roanoke County/Salem	\$51.34	54.67%
163	Rockbridge Regional	\$56.30	65.29%
165	Rockingham County	\$47.15	52.48%
167	Russell County	\$43.10	47.12%
169	Scott County	\$43.65	74.22%
171	Shenandoah County	\$47.98	73.14%
173	Smyth County	\$39.44	68.10%
175	Southampton County	\$55.17	69.17%
491	Southside Regional	\$50.02	52.86%
183	Sussex County	\$69.00	57.28%
185	Tazewell County	\$34.79	53.05%
	Virginia Beach	\$45.09	50.29%
470	Virginia Peninsula Regional	\$52.52	50.93%
187		\$47.35	56.41%
191	Washington County	\$44.75	68.88%
	Western Tidewater Regional	\$34.96	54.64%
195	Wise County	\$47.64	55.17%
	AVERAGE	\$54.81	44.04%

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Jail Cost Report - Percent State Funding Highest to Lowest Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Percent State Funding
027	Charlette County	\$41.89	87.24%
037 169	Charlotte County Scott County	\$43.65	74.22%
171	Shenandoah County	\$47.98	73.14%
157	Rappahannock County	\$78.60	71.48%
650	Hampton City	\$43.95	70.11%
139	Page County	\$48.18	69.96%
730		\$41.69	69.51%
175		\$55.17	69.17%
191	Washington County	\$44.75	68.88%
173		\$39.44	68.10%
121	Montgomery County	\$44.78	68.02%
590	Danville City	\$38.66	67.68%
163	Rockbridge Regional	\$56.30	65.29%
011	Appomattox County	\$79.60	65.26%
690	Martinsville City	\$42.01	64.31%
117	Mecklenburg County	\$51.16	63.80%
143	Pittsylvania County	\$47.93	63.41%
760	Richmond City	\$41.86	63.08%
700	Newport News City	\$38.27	62.26%
067	Franklin County	\$54.27	61.87%
001	Accomack County	\$42.98	60.92%
105	Lee County	\$33.88	60.54%
025	Brunswick County	\$61.80	60.42%
141	Patrick County	\$67.26	58.79%
051	Dickenson County	\$49.76	58.61%
103	-	\$92.29	58.59%
710		\$37.00	58.32%
053	•	\$51.50	58.17%
027	•	\$47.49	57.95%
183	-	\$69.00	57.28%
485	Blue Ridge Regional	\$49.56	57.18%
023	-	\$63.50	56.78%
009	Amherst County	\$49.16	56.70%
	Warren County	\$47.35	56.41%
047		\$65.79	56.04%
520	Bristol City	\$59.18	55.84%
740	Portsmouth City	\$48.96	55.55%
195	Wise County -20-	\$47.64	55.17%

Jail Cost Report - Percent State Funding Highest to Lowest Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Percent State Funding
161	Roanoke County/Salem	\$51.34	54.67%
620	Western Tidewater Regional	\$34.96	54.64%
015		\$54.76	54.07%
185		\$34.79	53.05%
491	Southside Regional	\$50.02	52.86%
220		\$36.14	52.74%
165		\$30.14 \$47.15	52.48%
480		\$38.16	51.85%
470	Virginia Peninsula Regional	\$52.52	50.93%
		\$45.09	50.29%
	Gloucester County	\$57.21	50.23%
	Riverside Regional	\$43.14	48.94%
089		\$32.43	48.39%
005		\$79.08	48.01%
770		\$49.36	47.53%
167		\$43.10	47.53%
131		\$70.72	46.90%
069	• •	\$53.97	46.74%
490		\$69.81	46.22%
490		\$69.81 \$57.14	40.22%
003		\$57.14 \$59.56	42.33% 42.11%
630		\$59.50 \$49.70	42.11%
061	Fauguier County	\$49.70 \$79.77	
	Central Virginia Regional	\$75.17 \$35.16	40.92% 40.38%
475	Hampton Roads Regional	\$53.16 \$53.47	40.38% 40.38%
475	Middle Peninsula Regional	\$53.47 \$76.99	40.38% 40.32%
550		\$70.99 \$63.74	40.32 <i>%</i> 36.40%
	Arlington County	\$03.74 \$90.51	36.40 <i>%</i> 35.94%
153		\$90.31 \$85.48	35.94 % 35.07%
135		\$33.97	35.07 <i>%</i> 34.85%
041	Chesterfield County	\$33.97 \$74.35	34.85% 34.32%
250		\$74.35 \$65.00	
460		\$05.00 \$44.34	32.04%
		•	31.98%
193	Northern Neck Regional	\$39.64 \$96.32	26.42%
107	-	\$96.33 \$402.95	24.99%
	Alexandria City	\$102.85 \$110.00	19.92%
009	Fairfax County	\$119.90	19.65%
	AVERAGE	\$54.81	44.04%

Jail Cost Report - Percent State Funding Three Year Trend

Fiscal Year 2004

	FISCAL LEAL 2004	Operating Cost Per	FY '04 State	FY '03	FY '02	3 Year Average
Fips	Jail	Inmate Day	Funding		FT 02	Average
001	Accomack County	\$42.98	60.92%	68.32%	73.36%	67.53%
003	Albemarle / Charlottesville Regional	\$57.14	42.33%	45.56%	53.41%	47.10%
510	Alexandria City	\$102.85	19.92%	20.77%	22.93%	21.21%
005	Alleghany County	\$79.08	48.01%	83.81%	51.13%	60.98%
009	Amherst County	\$49.16	56.70%	63.56%	64.87%	61.71%
011	Appomattox County	\$79.60	65.26%	66.65%	70.76%	67.56%
013	Arlington County	\$90.51	35.94%	36.94%	42.15%	38.34%
	Augusta County	\$54.76	54.07%	61.89%	64.92%	60.29%
	Blue Ridge Regional	\$49.56	57.18%	57.23%	82.65%	65.69%
023	Botetourt County	\$63.50	56.78%	64.16%	65.18%	62.049
520	Bristol City	\$59.18	55.84%	60.41%	67.09%	61.119
025	Brunswick County	\$61.80	60.42%	63.79%	63.52%	62.58%
027	Buchanan County	\$47.49	57.95%	56.86%	62.20%	59.01%
137		\$35.16	40.38%	39.74%	44.39%	41.50%
037	Charlotte County	\$41.89	87.24%	86.62%	69.12%	80.99%
550	_	\$63.74	36.40%	35.57%	39.15%	37.04%
041	Chesterfield County	\$74.35	34.32%	41.21%	44.01%	39.85%
069		\$53.97	46.74%	50.79%	60.00%	52.519
005		\$65.79	56.04%	62.53%	52.24%	56.949
590		\$38.66	67.68%	69.54%	76.32%	71.189
	Danville City Farm	\$36.14	52.74%	60.89%	58.51%	57.389
		\$49.76	58.61%	52.81%	74.61%	62.019
051		\$51.50	58.17%	61.52%	63.30%	61.00%
053		\$119.90	19.65%	19.05%	20.32%	19.679
	Fairfax County	\$79.77	40.92%	46.43%	47.54%	44.96
061	•	\$54.27	61.87%	56.11%	71.24%	63.079
	Franklin County	\$57.21	50.03%	44.07%	54.25%	49.45
073		\$43.95	50.05 <i>%</i> 70.11%	44.07 <i>%</i> 65.72%	66.66%	67.50
650		\$53.47	40.38%	46.42%	53.09%	46.63
	Hampton Roads Regional			40.42 <i>%</i> 42.55%	44.83%	43.17
	Henrico County	\$59.56 \$32.43	42.11% 48.39%	42.55 <i>%</i> 57.81%	44.83 <i>%</i> 67.70%	57.97
	Henry County	\$92.29	40.39% 58.59%	63.69%	62.60%	61.62
	Lancaster County		60.54%		59.25%	
	Lee County	\$33.88 \$96.33	24.99%	63.70% 27.71%	34.06%	61.169 28.929
	Loudoun County		24.99% 64.31%		54.00 <i>%</i> 71.61%	
690		\$42.01 \$54.46	63.80%	59.03% 62.22%		64.98°
117		\$51.16			66.24%	64.09
119		\$76.99	40.32%	46.94%	46.72%	44.669
121	Montgomery County	\$44.78	68.02%	67.89%	73.55%	69.82
	New River Valley Regional	\$38.16	51.85%	60.24%	64.24%	58.789
700	· · · ·	\$38.27	62.26%	71.01%	75.24%	69.50°
250	· · · · · · · · · · · · · · · · · · ·	\$65.00	32.04%	30.29%	32.42%	31.589
710	-	\$37.00	58.32%	59.01%	66.29%	61.21
131	Northampton County	\$70.72	46.90%	53.82%	60.69%	53.80
193		\$39.64	26.42%	26.66%	29.76%	27.619
139	Page County	\$48.18	69.96%	62.73%	72.65%	68.45%
460	Pamunkey Regional	\$44.34	31.98%	35.54%	37.09%	34.87%
141	Patrick County -22	⁻ \$67.26	58.79%	60.33%	66.05%	61.72%

Jail Cost Report - Percent State Funding Three Year Trend Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	FY '04 State Funding	FY '03	FY '02	3 Year Average
730	Petersburg City	\$41.69	69.51%	66.80%	68.40%	68.23%
490	Peumansend Creek Regional	\$69.81	46.22%	44.47%	48.19%	46.29%
135	Piedmont Regional	\$33.97	34.85%	42.64%	44.32%	40.60%
143	Pittsylvania County	\$47.93	63.41%	60.74%	70.97%	65.04%
740	Portsmouth City	\$48.96	55.55%	58.36%	65.11%	59.67%
153	Prince William / Manassas Regional	\$85.48	35.07%	38.02%	42.45%	38.51%
157	Rappahannock County	\$78.60	71.48%	76.96%	74.01%	74.15%
630	Rappahannock Regional	\$49.70	42.10%	44.15%	81.88%	56.04%
760	Richmond City	\$41.86	63.08%	67.13%	68.86%	66.35%
465	Riverside Regional	\$43.14	48.94%	48.53%	50.36%	49.27%
770	-	\$49.36	47.53%	48.39%	63.86%	53.26%
161	-	\$51.34	54.67%	66.03%	55.44%	58.71%
163		\$56.30	65.29%	63.22%	61.62%	63.38%
165		\$47.15	52.48%	56.51%	54.49%	54.49%
167	•	\$43.10	47.12%	53.84%	61.56%	54.17%
169		\$43.65	74.22%	80.87%	80.79%	78.63%
171	•	\$47.98	73.14%	72.86%	72.92%	72.98%
173	-	\$39.44	68.10%	74.52%	67.54%	70.06%
175		\$55.17	69.17%	77.30%	76.20%	74.23%
491		\$50.02	52.86%	53.12%	58.03%	54.67%
183	-	\$69.00	57.28%	62.51%	61.40%	60.40%
185		\$34.79	53.05%	62.03%	68.29%	61.12%
810	Virginia Beach	\$45.09	50.29%	54.61%	60.74%	55.22%
470		\$52.52	50.93%	54.73%	56.96%	54.21%
187		\$47.35	56.41%	63.46%	58.78%	59.55%
191		\$44.75	68.88%	62.61%	68.92%	66.81%
620		\$34.96	54.64%	58.09%	62.25%	58.33%
	Wise County	\$47.64	55.17%	58.47%	66.71%	60.12%
	AVERAGE	\$54.81	44.04%	46.44%	54.63%	48.37%

Jail Cost Report - Percent Local Funding Alphabetical

Fiscal Year 2004

		Operating	Percent
		Cost Per	Local
Fips	Jail	Inmate Day	Funding
001	Accomack County	\$42.98	37.25%
003	Albemarle / Charlottesville Regional	\$57.14	40.03%
510	Alexandria City	\$102.85	40.62%
005	Alleghany County	\$79.08	36.89%
009	Amherst County	\$49.16	39.45%
011	Appomattox County	\$79.60	32.78%
013	Arlington County	\$90.51	57.10%
015	Augusta County	\$54.76	9.43%
485	Blue Ridge Regional	\$49.56	38.11%
023	Botetourt County	\$63.50	38.66%
520	Bristol City	\$59.18	25.94%
	Brunswick County	\$61.80	37.40%
027	-	\$47.49	39.72%
137	-	\$35.16	1.19%
037		\$41.89	1.75%
550	Chesapeake City	\$63.74	56.81%
041	Chesterfield County	\$74.35	60.01%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.97	42.40%
047	Culpeper County	\$65.79	41.38%
590	Danville City	\$38.66	29.97%
220	Danville City Farm	\$36.14	41.95%
051	Dickenson County	\$49.76	38.14%
053	Dinwiddie County	\$51.50	40.13%
059	Fairfax County	\$119.90	76.75%
061	Fauquier County	\$79.77	52.92%
067	Franklin County	\$54.27	35.14%
073	Gloucester County	\$57.21	43.52%
650	Hampton City	\$43.95	24.73%
475	Hampton Roads Regional	\$53.47	42.35%
087	Henrico County	\$59.56	49.87%
089	Henry County	\$32.43	46.44%
103	Lancaster County	\$92.29	39.13%
105	Lee County	\$33.88	37.12%
107	Loudoun County	\$96.33	71.57%
690	Martinsville City	\$42.01	29.63%
117	Mecklenburg County	\$51.16	32.50%
119	Middle Peninsula Regional	\$76.99	42.02%
121	Montgomery County	\$44.78	29.93%

Jail Cost Report - Percent Local Funding Alphabetical

Fiscal Year 2004

		Operating	Percent
		Cost Per	Local
Fips	Jail	Inmate Day	Funding
480	New River Valley Regional	\$38.16	34.23%
700	Newport News City	\$38.27	34.89%
250	Newport News City Farm	\$65.00	65.61%
710	Norfolk City	\$37.00	32.83%
131	Northampton County	\$70.72	51.15%
193	Northern Neck Regional	\$39.64	4.63%
139	Page County	\$48.18	19.23%
460	Pamunkey Regional	\$44.34	32.99%
141	Patrick County	\$67.26	40.39%
730	Petersburg City	\$41.69	28.09%
490		\$69.81	36.45%
135		\$33.97	0.00%
143	Pittsylvania County	\$47.93	34.04%
740	•	\$48.96	32.11%
153		\$85.48	68.42%
157		\$78.60	25.26%
630	Rappahannock Regional	\$49.70	42.41%
760	Richmond City	\$41.86	34.15%
465		\$43.14	56.61%
770		\$49.36	29.06%
161	Roanoke County/Salem	\$51.34	33.22%
163	Rockbridge Regional	\$56.30	16.00%
165	Rockingham County	\$47.15	18.00%
167	Russell County	\$43.10	51.13%
	Scott County	\$43.65	16.54%
	Shenandoah County	\$47.98	20.17%
173	Smyth County	\$39.44	29.20%
	Southampton County	\$55.17	21.29%
491	Southside Regional	\$50.02	36.18%
183	Sussex County	\$69.00	38.87%
185	Tazewell County	\$34.79	44.50%
810	Virginia Beach	\$45.09	38.86%
470	Virginia Peninsula Regional	\$52.52	46.75%
	Warren County	\$47.35	32.80%
191	Washington County	\$44.75	26.66%
620	Western Tidewater Regional	\$34.96	6.37%
195	Wise County	\$47.64	32.00%
	AVERAGE	\$54.81	44.35%

Jail Cost Report - Percent Local Funding Highest to Lowest Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Percent Local Funding
059	Fairfax County	\$119.90	76.75%
107	Loudoun County	\$96.33	71.57%
153	Prince William / Manassas Regional	\$85.48	68.42%
250	Newport News City Farm	\$65.00	65.61%
041	Chesterfield County	\$74.35	60.01%
013	Arlington County	\$90.51	57.10%
550	Chesapeake City	\$63.74	56.81%
465	Riverside Regional	\$43.14	56.61%
061	Fauquier County	\$79.77	52.92%
131	Northampton County	\$70.72	51.15%
167	Russell County	\$43.10	51.13%
087	Henrico County	\$59.56	49.87%
470	Virginia Peninsula Regional	\$52.52	46.75%
089	Henry County	\$32.43	46.44%
185	Tazewell County	\$34.79	44.50%
073	Gloucester County	\$57.21	43.52%
630	Rappahannock Regional	\$49.70	42.41%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.97	42.40%
475	Hampton Roads Regional	\$53.47	42.35%
119	Middle Peninsula Regional	\$76.99	42.02%
220	Danville City Farm	\$36.14	41.95%
	Culpeper County	\$65.79	41.38%
510	Alexandria City	\$102.85	40.62%
	Patrick County	\$67.26	40.39%
053	Dinwiddie County	\$51.50	40.13%
003	J	\$57.14	40.03%
	Buchanan County	\$47.49	39.72%
	Amherst County	\$49.16	39.45%
	Lancaster County	\$92.29	39.13%
	Sussex County	\$69.00	38.87%
	Virginia Beach	\$45.09	38.86%
	Botetourt County	\$63.50	38.66%
051	Dickenson County	\$49.76	38.14%
	Blue Ridge Regional	\$49.56	38.11%
025	Brunswick County	\$61.80	37.40%
001	•	\$42.98	37.25%
105	Lee County	\$33.88	37.12%
005	Alleghany County	\$79.08	36.89%

Jail Cost Report - Percent Local Funding Highest to Lowest Fiscal Year 2004

Operating Percent **Cost Per** Local Jail **Inmate Day** Funding Fips 490 Peumansend Creek Regional \$69.81 36.45% 491 Southside Regional \$50.02 36.18% 067 Franklin County \$54.27 35.14% 34.89% **700 Newport News City** \$38.27 480 New River Valley Regional 34.23% \$38.16 760 Richmond City \$41.86 34.15% 143 Pittsylvania County \$47.93 34.04% 161 Roanoke County/Salem 33.22% \$51.34 460 Pamunkey Regional \$44.34 32.99% 32.83% 710 Norfolk City \$37.00 **187 Warren Countv** \$47.35 32.80% 011 Appomattox County \$79.60 32.78% 117 Mecklenburg County \$51.16 32.50% 32.11% 740 Portsmouth City \$48.96 \$47.64 32.00% 195 Wise County 590 Danville City 29.97% \$38.66 **121 Montgomery County** \$44.78 29.93% 690 Martinsville City \$42.01 29.63% 173 Smyth County 29.20% \$39.44 770 Roanoke City \$49.36 29.06% 730 Petersburg City \$41.69 28.09% **191 Washington County** \$44.75 26.66% 520 Bristol City \$59.18 25.94% 157 Rappahannock County \$78.60 25.26% 650 Hampton City \$43.95 24.73% **175 Southampton County** \$55.17 21.29% 171 Shenandoah County 20.17% \$47.98 19.23% **139 Page County** \$48.18 165 Rockingham County 18.00% \$47.15 16.54% 169 Scott County \$43.65 163 Rockbridge Regional \$56.30 16.00% 9.43% 015 Augusta County \$54.76 620 Western Tidewater Regional \$34.96 6.37% **193 Northern Neck Regional** \$39.64 4.63% 037 Charlotte County \$41.89 1.75% 137 Central Virginia Regional \$35.16 1.19% **135** Piedmont Regional \$33.97 0.00% AVERAGE \$54.81 44.35%

Jail Cost Report - Percent Local Funding Three Year Trend Fiscal Year 2004

	Fiscal Year 2004				· · · ·	
		Operating Cost Per	FY '04 Local	FY' 03	FY '02	3 Yea Avera <u>c</u>
Fips	Jail	Inmate Day	Funding	FT US	FT UZ	Averag
		21 - A				
001 A	Accomack County	\$42.98	37.25%	28.66%	23.66%	29.86
	Albemarle / Charlottesville Regional	\$57.14	40.03%	44.33%	47.25%	43.87
	Alexandria City	\$102.85	40.62%	44.73%	45.61%	43.65
	Alleghany County	\$79.08	36.89%	10.67%	30.79%	26.12
	Amherst County	\$49.16	39.45%	33.63%	31.74%	34.94
	Appomattox County	\$79.60	32.78%	31.80%	24.46%	29.68
	Arlington County	\$90.51	57.10%	52.91%	45.73%	51.91
	Augusta County	\$54.76	9.43%	11.06%	14.90%	11.80
	Blue Ridge Regional	\$49.56	38.11%	31.79%	11.82%	27.24
	Botetourt County	\$63.50	38.66%	31.22%	31.15%	33.67
	Bristol City	\$59.18	25.94%	18.00%	11.10%	18.3
	Brunswick County	\$61.80	37.40%	31.69%	32.49%	33.86
	Buchanan County	\$47.49	39.72%	40.44%	35.42%	38.53
	Central Virginia Regional	\$35.16	1.19%	1.16%	1.28%	1.21
	Charlotte County	\$41.89	1.75%	-0.20%	20.19%	7.2
	Chesapeake City	\$63.74	56.81%	57.01%	54.55%	56.12
	Chesterfield County	\$74.35	60.01%	54.12%	51.91%	55.3
	Clarke Fauquier Frederick Winchester Reg.	\$53.97	42.40%	35.31%	36.93%	38.2
	Culpeper County	\$65.79	41.38%	35.54%	46.71%	41.2
	Danville City	\$38.66	29.97%	28.27%	20.94%	26.3
	-	\$36.14	41.95%	31.15%	36.31%	36.4
	Danville City Farm	\$49.76	41.93 <i>%</i> 38.14%	44.41%	22.05%	34.8
	Dickenson County	\$51.50	40.13%	37.46%	35.49%	37.6
	Dinwiddie County	\$119.90	40.15 <i>%</i> 76.75%	74.77%	55.45%	75.6
	Fairfax County	\$79.77	52.92%	47.03%	46.11%	48.6
	Fauquier County			40.68%	25.46%	33.7
	Franklin County	\$54.27 \$57.21	35.14% 43.52%	40.88 <i>%</i> 49.70%	29.39%	40.8
	Gloucester County				29.59 <i>%</i> 26.52%	26.5
	Hampton City	\$43.95 \$52.47	24.73%	28.25% 43.98%	20.52 <i>%</i> 39.50%	
	Hampton Roads Regional	\$53.47 \$50.50	42.35%			41.9
	Henrico County	\$59.56	49.87%	40.84%	48.28%	46.3
	Henry County	\$32.43	46.44%	35.92%	39.86%	40.7
	Lancaster County	\$92.29	39.13%	33.91%	34.15%	35.7
	Lee County	\$33.88	37.12%	32.50%	37.18%	35.6
	Loudoun County	\$96.33	71.57%	69.04%	61.83%	67.4
	Martinsville City	\$42.01	29.63%	36.31%	23.90%	29.9
	Mecklenburg County	\$51.16	32.50%	34.45%	30.36%	32.4
	Middle Peninsula Regional	\$76.99	42.02%	46.98%	46.98%	45.3
	Montgomery County	\$44.78	29.93%	29.99%	23.60%	27.8
	New River Valley Regional	\$38.16	34.23%	34.68%	21.46%	30.1
	Newport News City	\$38.27	34.89%	26.66%	22.28%	27.9
	Newport News City Farm	\$65.00	65.61%	68.18%	64.92%	66.2
	Norfolk City	\$37.00	32.83%	35.30%	25.83%	31.3
	Northampton County	\$70.72	51.15%	43.59%	38.28%	44.34
	Northern Neck Regional	\$39.64	4.63%	5.06%	10.76%	6.8
	Page County	\$48.18	19.23%	30.93%	18.65%	22.9
60	Pamunkey Regional	\$44.34	32.99%	35.84%	34.96%	34.6
	Patrick County	\$67.26	40.39%	37.38%	30.38%	36.0
30	Petersburg City	\$41.69	28.09%	30.50%	29.88%	29.49
90	Peumansend Creek Regional	\$69.81	36.45%	36.94%	36.61%	36.67
35	Piedmont Regional	\$33.97	0.00%	0.00%	0.00%	0.00

Jail Cost Report - Percent Local Funding Three Year Trend

I hree Year I rer Fiscal Year 2004

	i local i cal E vel					
		Operating	FY '04			3 Year
		Cost Per	Local	FY' 03	FY '02	Average
Fips	Jail	Inmate Day	Funding			
143	Pittsylvania County	\$47.93	34.04%	36.67%	26.97%	32.56%
740	Portsmouth City	\$48.96	32.11%	29.41%	18.66%	26.72%
153	Prince William / Manassas Regional	\$85.48	68.42%	67.39%	49.93%	61.91%
157	Rappahannock County	\$78.60	25.26%	19.95%	22.90%	22.70%
630	Rappahannock Regional	\$49.70	42.41%	45.11%	19.02%	35.51%
760	Richmond City	\$41.86	34.15%	30.04%	28.05%	30.75%
465	Riverside Regional	\$43.14	56.61%	52.25%	46.31%	51.72%
770	Roanoke City	\$49.36	29.06%	31.27%	16.92%	25.75%
161	Roanoke County/Salem	\$51.34	33.22%	20.66%	30.02%	27.97%
163	Rockbridge Regional	\$56.30	16.00%	17.18%	17.75%	16.98%
165	Rockingham County	\$47.15	18.00%	16.94%	15.16%	16.70%
167	Russell County	\$43.10	51.13%	44.59%	37.04%	44.25%
169	Scott County	\$43.65	16.54%	15.79%	16.57%	16.30%
171	Shenandoah County	\$47.98	20.17%	20.08%	21.20%	20.48%
173	Smyth County	\$39.44	29.20%	22.38%	18.52%	23.37%
175	Southampton County	\$55.17	21.29%	11.84%	14.22%	15.79%
491	Southside Regional	\$50.02	36.18%	34.27%	23.12%	31.19%
183	Sussex County	\$69.00	38.87%	30.28%	28.53%	32.56%
185	Tazewell County	\$34.79	44.50%	34.70%	29.02%	36.08%
810	Virginia Beach	\$45.09	38.86%	35.58%	28.58%	34.34%
470	Virginia Peninsula Regional	\$52.52	46.75%	36.02%	32.06%	38.28%
187	Warren County	\$47.35	32.80%	25.20%	29.36%	29.12%
191	Washington County	\$44.75	26.66%	20.62%	13.65%	20.31%
620	Western Tidewater Regional	\$34.96	6.37%	0.00%	-2.39%	1.33%
195	Wise County	\$47.64	32.00%	29.00%	14.94%	25.31%
	AVE	RAGE \$54.81	44.35%	42.85%	35.60%	40.93%

Jail Cost Report - Percent Federal Funding Alphabetical (For Those That Received Funding)

Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Percent Federal Funding
001	Accomack County	\$42.98	0.13%
003		\$57.14	4.90%
		\$102.85	38.50%
005	-	\$79.08	0.10%
009	Amherst County	\$49.16	0.49%
013	Arlington County	\$90.51	4.78%
		\$54.76	0.09%
485		\$49.56	1.48%
023	Botetourt County	\$63.50	0.03%
520	Bristol City	\$59.18	15.46%
025	-	\$61.80	0.06%
027	Buchanan County	\$47.49	0.11%
137	Central Virginia Regional	\$35.16	70.85%
550	Chesapeake City	\$63.74	4.51%
041	Chesterfield County	\$74.35	2.14%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.97	2.89%
047	Culpeper County	\$65.79	0.03%
590	Danville City	\$38.66	0.54%
051	Dickenson County	\$49.76	0.21%
053	Dinwiddie County	\$51.50	0.06%
059	Fairfax County	\$119.90	1.72%
073	Gloucester County	\$57.21	4.32%
650	Hampton City	\$43.95	0.30%
475	Hampton Roads Regional	\$53.47	18.05%
087	Henrico County	\$59.56	0.03%
089	Henry County	\$32.43	0.25%
105	Lee County	\$33.88	0.13%
107	Loudoun County	\$96.33	0.31%
690	•	\$42.01	0.25%
117		\$51.16	0.09%
121	Montgomery County	\$44.78	0.11%
480	New River Valley Regional	\$38.16	8.91%
700	Newport News City	\$38.27	0.05%
710	Norfolk City	\$37.00	1.38%
131	Northampton County	\$70.72	0.09%
193	Northern Neck Regional	\$39.64	78.39%
139	Page County	\$48.18	0.01%
460	Pamunkey Regional	\$44.34	26.68%

Jail Cost Report - Percent Federal Funding Alphabetical (For Those That Received Funding) Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Percent Federal Funding
<u>- 1 ips</u>	Jun		
141	Patrick County	\$67.26	0.03%
135	Piedmont Regional	\$33.97	51.80%
143	Pittsylvania County	\$47.93	0.07%
740	Portsmouth City	\$48.96	4.88%
	Prince William / Manassas Regional	\$85.48	1.71%
157	Rappahannock County	\$78.60	1.64%
630	Rappahannock Regional	\$49.70	5.84%
760	Richmond City	\$41.86	0.10%
465	Riverside Regional	\$43.14	5.86%
770	Roanoke City	\$49.36	11.74%
161	Roanoke County/Salem	\$51.34	0.02%
163	Rockbridge Regional	\$56.30	0.14%
165	Rockingham County	\$47.15	9.48%
167	Russell County	\$43.10	0.42%
169	Scott County	\$43.65	0.35%
171	Shenandoah County	\$47.98	0.75%
173	Smyth County	\$39.44	0.22%
175	Southampton County	\$55.17	0.02%
491	Southside Regional	\$50.02	1.24%
183	Sussex County	\$69.00	0.06%
185	Tazewell County	\$34.79	0.19%
810	Virginia Beach	\$45.09	1.17%
470	Virginia Peninsula Regional	\$52.52	4.88%
191	Washington County	\$44.75	0.64%
620	Western Tidewater Regional	\$34.96	29.03%
195	Wise County	\$47.64	0.14%
	AVERAGE	\$54.81	7.28%

Jail Cost Report - Percent Federal Funding Highest to Lowest (For Those That Received Funding) Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Percent Federal Funding
193	Northern Neck Regional	\$39.64	78.39%
137		\$35.16 \$35.16	70.35% 70.85%
	Piedmont Regional	\$33.97	70.83 <i>%</i> 51.80%
	Alexandria City	\$102.85	38.50%
	Western Tidewater Regional	\$34.96	29.03%
460	Pamunkey Regional	\$44.34	26.68%
475	Hampton Roads Regional	\$53.47	18.05%
520	Bristol City	\$59.18	15.46%
770	Roanoke City	\$49.36	11.74%
165	Rockingham County	\$47.15	9.48%
480	New River Valley Regional	\$38.16	8.91%
465		\$43.14	5.86%
630	Rappahannock Regional	\$49.70	5.84%
	Albemarle / Charlottesville Regional	\$57.14	4.90%
470	Virginia Peninsula Regional	\$52.52	4.88%
740	Portsmouth City	\$48.96	4.88%
013	Arlington County	\$90.51	4.78%
550	Chesapeake City	\$63.74	4.51%
073	Gloucester County	\$57.21	4.32%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.97	2.89%
041	Chesterfield County	\$74.35	2.14%
059	Fairfax County	\$119.90	1.72%
153	Prince William / Manassas Regional	\$85.48	1.71%
157	Rappahannock County	\$78.60	1.64%
485	Blue Ridge Regional	\$49.56	1.48%
710	Norfolk City	\$37.00	1.38%
491		\$50.02	1.24%
	Virginia Beach	\$45.09	1.17%
171	Shenandoah County	\$47.98	0.75%
191	Washington County	\$44.75	0.64%
590	Danville City	\$38.66	0.54%
009	Amherst County	\$49.16	0.49%
167	Russell County	\$43.10	0.42%
169	•	\$43.65	0.35%
107	Loudoun County	\$96.33	0.31%
650	Hampton City	\$43.95	0.30%
089	Henry County	\$32.43	0.25%
690	Martinsville City	\$42.01	0.25%

Jail Cost Report - Percent Federal Funding Highest to Lowest (For Those That Received Funding) Fiscal Year 2004

Fips	Jail		Operating Cost Per Inmate Day	Percent Federal Funding
173	Smyth County		\$39.44	0.22%
051	Dickenson County		\$49.76	0.21%
185	Tazewell County		\$34.79	0.19%
163	Rockbridge Regional		\$56.30	0.14%
195	Wise County		\$47.64	0.14%
105	Lee County		\$33.88	0.13%
001	Accomack County		\$42.98	0.13%
121	Montgomery County		\$44.78	0.11%
027	Buchanan County		\$47.49	0.11%
760	Richmond City		\$41.86	0.10%
005	Alleghany County		\$79.08	0.10%
117	Mecklenburg County		\$51.16	0.09%
131	Northampton County		\$70.72	0.09%
015	Augusta County		\$54.76	0.09%
143	Pittsylvania County		\$47.93	0.07%
183	Sussex County		\$69.00	0.06%
025	Brunswick County		\$61.80	0.06%
053	Dinwiddie County		\$51.50	0.06%
700	Newport News City		\$38.27	0.05%
141	Patrick County		\$67.26	0.03%
023	Botetourt County		\$63.50	0.03%
047	Culpeper County		\$65.79	0.03%
087	Henrico County		\$59.56	0.03%
175	Southampton County		\$55.17	0.02%
161	Roanoke County/Salem		\$51.34	0.02%
139	Page County		\$48.18	0.01%
		AVERAGE	\$54.81	7.28%

Jail Cost Report - Percent Federal Funding Alphabetical Three Year Trend

	Three Year Trend					
		Operating Cost Per	FY '04	FY '03	FY '02	3 Year Average
Fips	Jail	Inmate Day	Federal Funding	FT UJ	FT UZ	Average
1 103						
		* 40.00	0.400/	0.45%	0 4 49/	0 4 40/
	Accomack County	\$42.98	0.13%	0.15%	0.14%	0.14%
	Albemarle / Charlottesville Regional	\$57.14	4.90%	3.92%	2.75%	3.86%
	Alexandria City	\$102.85	38.50%	33.21%	30.29%	34.00%
	Alleghany County	\$79.08	0.10%	0.06%	0.05%	0.07%
009	Amherst County	\$49.16	0.49%	0.03%	0.00%	0.17%
011	Appomattox County	\$79.60	0.00%	0.00%	3.16%	1.05%
013	Arlington County	\$90.51	4.78%	6.77%	10.70%	7.42%
	Augusta County	\$54.76	0.09%	0.00%	0.00%	0.03%
485	Blue Ridge Regional	\$49.56	1.48%	1.03%	0.42%	0.98%
023	Botetourt County	\$63.50	0.03%	0.06%	0.06%	0.05%
520	Bristol City	\$59.18	15.46%	19.05%	18.50%	17.67%
025	Brunswick County	\$61.80	0.06%	0.14%	0.15%	0.11%
	Buchanan County	\$47.49	0.11%	0.31%	0.34%	0.25%
	Central Virginia Regional	\$35.16	70.85%	74.55%	68.39%	71.26%
	Charlotte County	\$41.89	0.00%	0.00%	0.00%	0.00%
	Chesapeake City	\$63.74	4.51%	5.17%	4.49%	4.72%
	Chesterfield County	\$74.35	2.14%	0.09%	0.09%	0.77%
	Clarke Fauquier Frederick Winchester Reg.	\$53.97	2.89%	3.98%	4.35%	3.74%
	Culpeper County	\$65.79	0.03%	0.08%	0.00%	0.04%
	Danville City	\$38.66	0.54%	0.67%	1.35%	0.85%
	Danville City Farm	\$36.14	0.00%	0.00%	0.00%	0.00%
051		\$49.76	0.21%	0.38%	0.23%	0.27%
053	-	\$51.50	0.06%	0.03%	0.04%	0.04%
	Fairfax County	\$119.90	1.72%	4.31%	3.28%	3.10%
	Fauquier County	\$79.77	0.00%	0.00%	0.00%	0.00%
	Franklin County	\$54.27	0.00%	0.00%	0.04%	0.01%
	Gloucester County	\$57.21	4.32%	7.65%	14.18%	8.71%
		\$43.95	0.30%	0.75%	1.26%	0.77%
	Hampton City	\$53.47	18.05%	7.08%	0.00%	8.38%
	Hampton Roads Regional	\$59.56	0.03%	0.05%	0.00%	0.02%
	Henrico County				0.00%	0.02 %
	Henry County	\$32.43	0.25%	0.00%		
	Lancaster County	\$92.29 \$33.88	0.00% 0.13%	0.00%	0.00% 0.46%	0.00% 0.30%
	Lee County			0.32%		
	Loudoun County	\$96.33	0.31%	0.15%	1.18%	0.55%
	Martinsville City	\$42.01	0.25%	0.04%	0.00%	0.10%
	Mecklenburg County	\$51.16	0.09%	0.04%	0.03%	0.05%
	Middle Peninsula Regional	\$76.99	0.00%	0.00%	0.00%	0.00%
	Montgomery County	\$44.78	0.11%	0.14%	0.09%	0.11%
	New River Valley Regional	\$38.16	8.91%	7.27%	3.91%	6.70%
	Newport News City	\$38.27	0.05%	0.09%	0.05%	0.06%
	Newport News City Farm	\$65.00	0.00%	0.00%	0.00%	0.00%
	Norfolk City	\$37.00	1.38%	0.60%	0.87%	0.95%
	Northampton County	\$70.72	0.09%	0.04%	0.00%	0.05%
	Northern Neck Regional	\$39.64	78.39%	73.92%	74.07%	75.46%
139	Page County	\$48.18	0.01%	0.00%	0.01%	0.01%
	Pamunkey Regional	\$44.34	26.68%	22.54%	20.72%	23.31%
	Patrick County	\$67.26	0.03%	0.00%	0.13%	0.05%
730	Petersburg City	\$41.69	0.00%	0.98%	0.00%	0.33%
490	Peumansend Creek Regional	\$69.81	0.00%	0.00%	1.68%	0.56%
	Piedmont Regional	\$33.97	51.80%	58.58%	37.23%	49.20%
	Pittsylvania County	\$47.93	0.07%	0.08%	0.27%	0.14%
	Portsmouth City	\$48.96	4.88%	6.68%	9.92%	7.16%
740						
	Prince William / Manassas Regional	\$85.48	1.71%	1.35%	5.84%	2.97%

Jail Cost Report - Percent Federal Funding Alphabetical Three Year Trend

	Inree Year Irend						
			Operating	FY '04			3 Year
			Cost Per	Federal	FY '03	FY '02	Average
Fips	Jail		Inmate Day	Funding			
630	Rappahannock Regional		\$49.70	5.84%	6.65%	2.91%	5.13%
760	Richmond City		\$41.86	0.10%	0.32%	0.24%	0.22%
465	Riverside Regional		\$43.14	5.86%	2.66%	5.25%	4.59%
770	Roanoke City		\$49.36	11.74%	12.91%	11.07%	11.91%
161	Roanoke County/Salem		\$51.34	0.02%	1.18%	1.69%	0.96%
163	Rockbridge Regional		\$56.30	0.14%	0.43%	4.90%	1.82%
165	Rockingham County		\$47.15	9.48%	9.88%	12.73%	10.70%
167	Russell County		\$43.10	0.42%	0.33%	0.24%	0.33%
169	Scott County		\$43.65	0.35%	0.45%	0.40%	0.40%
171	Shenandoah County		\$47.98	0.75%	0.09%	0.13%	0.33%
173	Smyth County		\$39.44	0.22%	0.26%	12.13%	4.20%
175	Southampton County		\$55.17	0.02%	0.05%	0.00%	0.02%
491	Southside Regional		\$50.02	1.24%	2.57%	5.60%	3.14%
183	Sussex County		\$69.00	0.06%	0.09%	0.08%	0.08%
185	Tazewell County		\$34.79	0.19%	0.26%	0.17%	0.21%
810	Virginia Beach		\$45.09	1.17%	1.66%	2.93%	1.92%
470	Virginia Peninsula Regional		\$52.52	4.88%	0.38%	2.56%	2.61%
187	Warren County		\$47.35	0.00%	0.10%	0.00%	0.03%
191	Washington County		\$44.75	0.64%	10.01%	12.26%	7.64%
620	Western Tidewater Regional		\$34.96	29.03%	29.21%	22.58%	26.94%
195	Wise County		\$47.64	0.14%	0.21%	2.47%	0.94%
		AVERAGE	\$54.81	7.28%	6.90%	5.99%	6.72%

Jail Cost Per Inmate Day By Operating Capacity

	Dy C	porating expansion	lo secondo		
			DOC Rated		
		Fiscal Year 2004	Capacity	Operating	Total
			FY 2004	Cost Per	Cost Per
	Fips	Jail	Average	Inmate-Day	Inmate-Day
	1100		Ÿ		(Includes
					Capital Costs)
1	059	Fairfax County	1,260	\$119.90	\$135.65
2	760	Richmond City	882	\$41.86	\$42.50
3	710	Norfolk City	833	\$37.00	\$40.78
4	475	Hampton Roads Regional	798	\$53.47	\$63.45
5	087	Henrico County	787	\$59.56	\$67.54
6	485	Blue Ridge Regional	760	\$49.56	\$53.62
7	465	Riverside Regional	736	\$43.14	\$50.82
8	630	Rappahannock Regional	592	\$49.70	\$57.55
9	810	Virginia Beach	590	\$45.09	\$46.04
9 10		Western Tidewater Regional	552	\$34.96	\$39.28
11		Chesapeake City	543	\$63.74	\$72.41
12		Arlington County	474	\$90.51	\$106.61
12		Hampton City	468	\$43.95	\$47.67
13		Prince William / Manassas Regional	467	\$85.48	\$85.48
14		Roanoke City	409	\$49.36	\$50.60
		New River Valley Regional	371	\$38.16	\$48.51
16		Alexandria City	340	\$102.85	\$106.20
17		Peumansend Creek Regional	336	\$69.81	\$78.11
18		Albemarle / Charlottesville Regional	329	\$57.14	\$63.76
19		Pamunkey Regional	290	\$44.34	\$56.91
20		Virginia Peninsula Regional	290	\$52.52	\$61.42
21		Portsmouth City	288	\$48.96	\$48.96
22		Clarke Fauquier Frederick Winchester Reg.	266	\$53.97	\$53.97
23		Chesterfield County	250	\$74.35	\$74.35
24		Newport News City	248	\$38.27	\$40.03
25		Central Virginia Regional	242	\$35.16	\$36.56
26 27		Northern Neck Regional	234	\$39.64	\$46.43
		Danville City	213	\$38.66	\$39.63
28 29		Rockingham County	208	\$47.15	\$55.18
30		Petersburg City	195	\$41.69	\$41.69
31		Piedmont Regional	181	\$33.97	\$35.58
32		Newport News City Farm	137	\$65.00	\$65.33
33		Southampton County	122	\$55.17	\$55.17
34		Middle Peninsula Regional	121	\$76.99	\$86.45
35		Danville City Farm	120	\$36.14	\$36.14
36		Loudoun County	109	\$96.33	\$96.40
37		Roanoke County/Salem	108	\$51.34	\$51.34
38		Southside Regional	100	\$50.02	\$60.66
39		Augusta County	90	\$54.76	\$54.76
40		Tazewell County	89	\$34.79	\$40.23
40		Martinsville City	79	\$42.01	\$42.01
41		Warren County	79	\$47.35	\$47.35
42		Mecklenburg County	68	\$51.16	\$51.16
43 44		Bristol City	67	\$59.18	\$59.18
44		Henry County	67	\$32.43	\$32.43
40	009	Henry County	51	ΨV#I-TU	VVALIU

Jail Cost Per Inmate Day By Operating Capacity

	_,					
				DOC Rated		
		Fiscal Year 20	04	Capacity	Operating	Total
				FY 2004	Cost Per	Cost Per
	Fips	Jail	·	Average	Inmate-Day	Inmate-Day
				¹		(Includes
						Capital Costs
46	121	Montgomery County		60	\$44.78	\$44.78
47	005	Alleghany County		56	\$79.08	\$97.5
48	061	Fauquier County		56	\$79.77	\$79.77
49	163	Rockbridge Regional		56	\$56.30	\$67.02
50	171	Shenandoah County		55	\$47.98	\$47.98
51	191	Washington County		54	\$44.75	\$44.7
52	009	Amherst County		50	\$49.16	\$54.91
53	067	Franklin County		49	\$54.27	\$54.2
54	001	Accomack County		46	\$42.98	\$42.9
55	195	Wise County		43	\$47.64	\$47.6
56	073	Gloucester County		42	\$57.21	\$57.2
57	173	Smyth County		40	\$39.44	\$39.4
58	023	Botetourt County		38	\$63.50	\$63.5
59	047	Culpeper County		37	\$65.79	\$65.7
60	131	Northampton County		37	\$70.72	\$76.1
61	143	Pittsylvania County		36	\$47.93	\$47.9
62	167	Russell County	•	36	\$43.10	\$43.1
63	027	Buchanan County		34	\$47.49	\$47.4
64	139	Page County		33	\$48.18	\$48.1
65	051	Dickenson County		32	\$49.76	\$49.7
66	105	Lee County		32	\$33.88	\$33.8
67	169	Scott County		32	\$43.65	\$43.6
68	053	Dinwiddie County		32	\$51.50	\$51.5
69	037	Charlotte County		29	\$41.89	\$41.9
70	183	Sussex County		28	\$69.00	\$69.0
71	103	Lancaster County		26	\$92.29	\$92.2
72	025	Brunswick County		24	\$61.80	\$67.6
73	011	Appomattox County		12	\$79.60	\$79.6
74	141	Patrick County		8	\$67.26	\$67.2
75	157	Rappahannock County		7	\$78.60	\$79.42
			Average	225	\$54.81	\$59.73

	Fips	Jail	Average Daily Inmate Population	DOC Rated Capacity FY '04 Avg	Operating Percent Use	Operating Cost Per Inmate-Day
1	143	Pittsylvania County	141	36	392%	\$47.93
2	141	Patrick County	25	8	318%	\$67.26
3	089	Henry County	177	67	265%	\$32.43
4	700	Newport News City	622		251%	\$38.27
5	047	Culpeper County	92	37	249%	\$65.79
6	135	Piedmont Regional	435		240%	\$33.97
7	105	Lee County	75		236%	\$33.88
8	121	Montgomery County	140		234%	\$44.78
9	157	Rappahannock County	16		234%	\$78.60
10	185	Tazewell County	208		234%	\$34.79
11	167	Russell County	82		227%	\$43.10
12	810	Virginia Beach	1,314		223%	\$45.09
13	161	Roanoke County/Salem	239	108	221%	\$51.34
14	001	Accomack County	101	46	220%	\$42.98
15	015	Augusta County	197	90	219%	\$54.76
16	195	Wise County	92	43	215%	\$47.64
17	037	Charlotte County	62	29	213%	\$41.89
18	073	Gloucester County	89	42	212%	\$57.21
19	011	Appomattox County	25	12	209%	\$79.60
20	710	Norfolk City	1,606	833	193%	\$37.00
21	139	Page County	63	33	190%	\$48.18
22	027	Buchanan County	64	34	187%	\$47.49
23	117	Mecklenburg County	126	68	185%	\$51.16
24	690	Martinsville City	142	79	179%	\$42.01
25	009	Amherst County	89	50	177%	\$49.16
26	173	Smyth County	70	40	176%	\$39.44
27	183	Sussex County	49	28	174%	\$69.00
28	760	Richmond City	1,529	882	173%	\$41.86
29	193	Northern Neck Regional	405	234	173%	\$39.64
30	053	Dinwiddie County	-00	32	171%	\$51.50
31	770	Roanoke City	689	409	168%	\$49.36
32	163	Rockbridge Regional	94	-05	168%	\$56.30
33	069	Clarke Fauquier Frederick Winchester Reg.	443	266	167%	\$53.97
34	740	Portsmouth City	478	288	166%	\$48.96
35	137	Central Virginia Regional	394	242	163%	\$35.16
36	051	Dickenson County	51	32	160%	\$49.76
37	023	Botetourt County	61	38	160%	\$63.50
38	025	Brunswick County	38	24	159%	\$61.80
39	191	Washington County	85	54	157%	\$44.75
40	107	Loudoun County	169	109	155%	\$96.33
41	119	Middle Peninsula Regional	185	121	153%	\$76.99
42	491	Southside Regional	153	100	153%	\$50.02
43	460	Pamunkey Regional	441	290	152%	\$44.34
44	465	Riverside Regional	1,104	736	150%	\$43.14
44	630	Rappahannock Regional	886	592	150%	\$49.70
46	550	Chesapeake City	809	543	130 %	\$49.70 \$63.74
40	520	Bristol City	99	67	143%	\$59.18
47 48	520 730	Petersburg City	287	195	140 %	\$59.18 \$41.69
40 49	131	Northampton County	54	37	147 %	\$41.89 \$70.72
-13		Prince William / Manassas Regional	680	467	146%	
50	153	Prince William / Manaceae Podional	6 ¥/1	/16./	7769.	\$85.48

Operating Cost by Capacity Utilization

	Fips	Jail		Average Daily Inmate Population	DOC Rated Capacity FY '04 Avg	Operating Percent Use	Operating Cost Per Inmate-Day
52	250	Newport News City Farm		198	137	144%	\$65.00
53	171	Shenandoah County		77		141%	\$47.98
54	067	Franklin County		67		138%	\$54.27
55	087	Henrico County		1,073		136%	\$59.56
56	510	Alexandria City		462		136%	\$102.85
57	220	Danville City Farm		162		135%	\$36.14
58	013	Arlington County		638	474	135%	\$90.51
59	480	New River Valley Regional		499		134%	\$38.16
60	470	Virginia Peninsula Regional		388	290	134%	\$52.52
61	165	Rockingham County		278	208	134%	\$47.15
62	475	Hampton Roads Regional		1,034	798	130%	\$53.47
63	061	Fauquier County		72	56	128%	\$79.77
64	041	Chesterfield County		309	250	124%	\$74.35
65	590	Danville City		262	213	123%	\$38.66
66	187	Warren County		93	79	118%	\$47.35
67	620	Western Tidewater Regional		651	552	118%	\$34.96
68	485	Blue Ridge Regional		881	760	116%	\$49.56
69	169	Scott County		35	32	109%	\$43.65
70	005	Alleghany County		58	56	104%	\$79.08
71	059	Fairfax County		1,247	1,260	99%	\$119.90
72	103	Lancaster County		25	26	96%	\$92.29
73	175	Southampton County		116	122	95%	\$55.17
74	650	Hampton City		419	468	89%	\$43.95
75	490	Peumansend Creek Regional		300	336	89%	\$69.81
			TOTAL	25,354	16,908	150%	\$54.81

Operating Cost by Capacity Utilization

STATE FUNDS VS. JAIL BED CAPACITY

		LARGEST TO SMALLEST	DOC Rated			Percent
		Fiscal Year 2004	Capacity	Total	Cumulat.	of Total
			FY 2004	State	State	State
	Fips	Jail	Average	Revenues	Revenues	Revenues
	050	Feirfen Osumta	4 000	¢40,400,700	¢40,400,700	5.00%
1	059	Fairfax County	1,260	\$12,408,702	\$12,408,702	5.02%
2	760	Richmond City	882	\$15,083,423	\$27,492,125	11.13%
3	710	Norfolk City	833	\$14,196,588	\$41,688,713	16.87%
4	475	Hampton Roads Regional	798	\$9,692,267	\$51,380,980	20.79%
5	087	Henrico County	787	\$11,219,063	\$62,600,043	25.33%
6	485	Blue Ridge Regional	760	\$9,999,111	\$72,599,154	29.38%
7	465	Riverside Regional	736	\$10,051,483	\$82,650,637	33.45%
8	630	Rappahannock Regional	592	\$7,924,513	\$90,575,150	36.65%
9	810	Virginia Beach	590	\$11,229,847	\$101,804,997	41.20%
10	620	Western Tidewater Regional	552	\$5,141,031	\$106,946,028	43.28%
11	550	Chesapeake City	543	\$8,004,298	\$114,950,326	46.52%
12	013	Arlington County	474	\$8,962,620	\$123,912,946	50.14%
13	650	Hampton City	468	\$5,121,482	\$129,034,428	52.22%
14	153	Prince William / Manassas Regional	467	\$7,506,079	\$136,540,507	55.25%
15	770	Roanoke City	409	\$6,065,283	\$142,605,790	57.71%
16	480	New River Valley Regional	371	\$4,733,222	\$147,339,012	59.62%
17	510	Alexandria City	340	\$3,634,018	\$150,973,030	61.09%
18	490	Peumansend Creek Regional	336	\$3,970,272	\$154,943,302	62.70%
19	003	Albemarle / Charlottesville Regional	329	\$4,770,729	\$159,714,031	64.63%
20	460	Pamunkey Regional	290	\$2,938,288	\$162,652,319	65.82%
21	470	Virginia Peninsula Regional	290	\$4,442,478	\$167,094,797	67.62%
22	740	Portsmouth City	288	\$4,760,911	\$171,855,708	69.54%
23	069	Clarke Fauquier Frederick Winchester Reg.	266	\$4,303,260	\$176,158,968	71.29%
24	041	Chesterfield County	250	\$2,983,865	\$179,142,833	72.49%
25	700	Newport News City	248	\$5,673,023	\$184,815,856	74.79%
26	137	Central Virginia Regional	242	\$2,143,037	\$186,958,893	75.66%
27	193	Northern Neck Regional	234	\$1,829,570	\$188,788,463	76.40%
28	590	Danville City	213	\$2,574,372	\$191,362,835	77.44%
29	165	Rockingham County	208	\$3,060,376	\$194,423,211	78.68%
30	730	Petersburg City	195	\$3,044,211	\$197,467,422	79.91%
31	135	Piedmont Regional	181	\$2,007,811	\$199,475,233	80.72%
32	250	Newport News City Farm	137	\$1,515,023	\$200,990,256	81.33%
33	175	Southampton County	122	\$1,626,324	\$202,616,580	81.99%
34	119	Middle Peninsula Regional	121	\$2,369,938	\$204,986,518	82.95%
35	220	Danville City Farm	120	\$1,131,097	\$206,117,615	83.41%
36	107	Loudoun County	109	\$1,517,936	\$207,635,551	84.02%
37	161	Roanoke County/Salem	108	\$2,685,085	\$210,320,636	85.11%
38	491	Southside Regional	100	\$1,793,452	\$212,114,088	85.84%
39	015	Augusta County	90	\$2,147,217	\$214,261,305	86.70%
40	185	Tazewell County	89	\$1,658,513	\$215,919,818	87.38%
41	690	Martinsville City	79	\$1,533,354	\$217,453,172	88.00%
42	187	Warren County	79	\$1,023,826	\$218,476,998	88.41%
43	117	Mecklenburg County	68	\$1,505,517	\$219,982,515	89.02%
44	520	Bristol City	67	\$1,197,626	\$221,180,141	89.50%
45	089	Henry County	67	\$1,072,627	\$222,252,768	89.94%
46	121	Montgomery County	60	\$1,566,074	\$223,818,842	90.57%
47	005	Alleghany County	56	\$999,230	\$224,818,072	90.98%
48	061	Fauquier County	56	\$901,279	\$225,719,351	90.98% 91.34%
49	163	Rockbridge Regional	56	\$1,559,109	\$227,278,460	
	103	Noondiluge Neglollal	00	φ1,009,109	<i>φζζι,ζι</i> 0,400	91.97%

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STATE FUNDS VS. JAIL BED CAPACITY

		LARGEST TO SMALLEST Fiscal Year 2004	DOC Rated Capacity	Total	Cumulat.	Percent of Total
			FY 2004	State	State	State
_	Fips	Jail	Average	Revenues	Revenues	Revenues
50	171	Shenandoah County	55	\$992,892	\$228,271,352	92.37%
51	191	Washington County	54	\$957,778	\$229,229,130	92.76%
52	009	Amherst County	50	\$1,010,880	\$230,240,010	93.17%
53	067	Franklin County	49	\$828,391	\$231,068,401	93.51%
54	001	Accomack County	46	\$971,365	\$232,039,766	93.90%
55	195	Wise County	43	\$1,024,396	\$233,064,162	94.31%
56	073	Gloucester County	42	\$933,483	\$233,997,645	94.69%
57	173	Smyth County	40	\$690,601	\$234,688,246	94.97%
58	023	Botetourt County	38	\$814,163	\$235,502,409	95.30%
59	047	Culpeper County	37	\$1,241,985	\$236,744,394	95.80%
60	131	Northampton County	37	\$704,565	\$237,448,959	96.09%
61	143	Pittsylvania County	36	\$1,571,578	\$239,020,537	96.72%
62	167	Russell County	36	\$606,665	\$239,627,202	96.97%
63	027	Buchanan County	34	\$640,988	\$240,268,190	97.23%
64	139	Page County	33	\$775,335	\$241,043,525	97.54%
65	051	Dickenson County	32	\$562,147	\$241,605,672	97.77%
66	105	Lee County	32	\$663,104	\$242,268,776	98.04%
67	169	Scott County	32	\$424,522	\$242,693,298	98.21%
68	053	Dinwiddie County	32	\$600,426	\$243,293,724	98.45%
69	037	Charlotte County	29	\$828,099	\$244,121,823	98.79%
70	183	Sussex County	28	\$706,241	\$244,828,064	99.07%
71	103	Lancaster County	26	\$493,199	\$245,321,263	99.27%
72	025	Brunswick County	24	\$579,510	\$245,900,773	99.51%
73	011	Appomattox County	12	\$501,143	\$246,401,916	99.71%
74	141	Patrick County	8	\$376,085	\$246,778,001	99.86%
75	157	Rappahannock County	7	\$340,117	\$247,118,118	100.00%
		ΤΟΤΑ	L 16,908	\$247,118,118		

			Locality			
			Participation	Total	Expense *	
	Fiscal Yea	r 2004	-	Jurisdictional	To Hold Inmates	Total
	Locality	Local Jail	Jail Farm	Expenses	In Other Jails	Expenses
Accomack	County	\$593,876		\$593,876		\$593,876
Albemarle	County	\$575,670	\$1,672,504	\$1,672,504		\$1,672,504
Alexandria	City	\$7,408,295	\$479,533	\$7,887,828	\$0	\$7,887,828
Alleghany	County	\$767,839	\$17,555	\$767,839	\$0 \$0	\$767,839
Amelia	County	\$101,039	\$0	\$707,059	Φ	\$707,859
Amherst	County	\$703,273	90	\$703,273	\$75	\$703,348
Appomattox	County	\$251,687		\$251,687	\$4,508	\$256,195
	•	\$14,237,921	\$573,502	\$14,811,423	\$150	\$ 14,811,573
Arlington Ashland	County	\$14,237,921	-	\$14,811,423 \$98,117	9150	\$14,811,575 \$98,117
	Town	\$274 C25	\$98,117		¢¢10 29¢	
Augusta	County	\$374,635		\$374,635	\$619,386	\$994,021
Bath	County		¢((100	\$0	\$106,442	\$106,442
Bedford	City		\$66,480	\$66,480		\$66,480
Bedford	County		\$884,040	\$884,040	(\$40)	\$884,000
Bland	County		\$80,252	\$80,252		\$80,252
Botetourt	County	\$554,292		\$554,292		\$554,292
Bristol	City of	\$556,393		\$556,393	\$0	\$556,393
Brunswick	County	\$358,729		\$358,729	\$41,825	\$400,554
Buchanan	County	\$439,400		\$439,400	\$165,072	\$604,472
Buckingham	County		\$0	\$0		\$0
Buena Vista	City		\$67,892	\$67,892		\$67,892
Campbell	County		\$1,284,884	\$1,284,884	\$0	\$1,284,884
Caroline	County		\$593,220	\$593,220		\$593,220
Carroll	County		\$470,130	\$470,130		\$470,130
Charles City	County		\$243,288	\$243,288		\$243,288
Charlotte	County	\$16,602		\$16,602		\$16,602
Charlottesville	City		\$2,566,578	\$2,566,578		\$2,566,578
Chesapeake	City	\$12,491,920		\$12,491,920	\$0	\$12,491,920
Chesterfield	County	\$5,216,687	\$5,910,214	\$11,126,901	\$0	\$11,126,901
Clarke	County		\$287,741	\$287,741		\$287,741
Colonial Heights	City		\$1,684,877	\$1,684,877	\$150	\$1,685,027
Covington	City			\$0	\$173,180	\$173,180
Craig	County			\$0	\$2,079	\$2,079
Culpeper	County	\$917,044		\$917,044	\$105,614	\$1,022,658
Cumberland	County		\$0	\$0		\$0
Danville	City of	\$1,139,872	\$899,853	\$2,039,725	\$0	\$2,039,725
Dickenson	County	\$365,813		\$365,813	\$0	\$365,813
Dinwiddie	County	\$414,179		\$414,179	\$195,920	\$610,099
Emporia	City of		\$886,130	\$886,130	\$0	\$886,130
Essex	County		\$666,900	\$666,900		\$666,900
Fairfax	City			\$0000,500 \$0	\$439,434	\$439,434
Fairfax	County	\$48,463,904		\$48,463,904	\$102,104	\$48,463,904
Falls Church	City	\$ 10, 100, JOT		\$0	\$347,049	\$347,049
Fauquier	County	\$1,165,823	\$784,358	\$1,950,181	\$240	\$1,950,421
Floyd	County	41910 39043	\$130,779	\$130,779	\$240 \$0	\$1,930,421
riuyu	County		\$1 30 ,779	\$130,777	ΦU	\$1 30 ,//9

			Locality			
			Participation	Total	Expense *	
	Fiscal Year	r 2004	Regional Jail /	Jurisdictional	To Hold Inmates	Total
	Locality	Local Jail	Jail Farm	Expenses	In Other Jails	Expenses
Fluvanna	County		\$0	\$0	(\$40)	(\$40)
Franklin	City		\$62,009	\$62,009		\$62,009
Franklin	County	\$470,548		\$470,548	\$493,310	\$963,858
Frederick	County		\$1,263,797	\$1,263,797	\$31,746	\$1,295,543
Fredericksburg	City		\$2,149,903	\$2,149,903	\$0	\$2,149,903
Front Royal	Town				\$1,786	\$1,786
Giles	County		\$292,413	\$292,413		\$292,413
Gloucester	County	\$812,057		\$812,057	\$15,728	\$827,785
Goochland	County			\$0	\$383,425	\$383,425
Grayson	County		\$317,756	\$317,756		\$317,756
Greene	County		\$63,269	\$63,269	\$0	\$63,269
Greensville	County		\$341,563	\$341,563		\$341,563
Halifax	County		\$1,280,428	\$1,280,428		\$1,280,428
Hampton	City	\$1,806,219	\$2,128,962	\$3,935,181	\$0	\$3,935,181
Hanover	County		\$2,367,760	\$2,367,760	\$0	\$2,367,760
Harrisonburg	City			\$0	\$1,010,026	\$1,010,026
Henrico	County	\$13,284,549		\$13,284,549	\$0	\$13,284,549
Henry	County	\$1,029,274		\$1,029,274	\$0	\$1,029,274
Highland	County			\$0	\$39,605	\$39,605
Hopewell	City		\$1,616,264	\$1,616,264		\$1,616,264
Isle of Wight	County		\$136,618	\$136,618		\$136,618
James City	County		\$1,559,322	\$1,559,322		\$1,559,322
King and Queen	County		\$358,150	\$358,150		\$358,150
King George	County		\$461,181	\$461,181		\$461,181
King William	County		\$561,925	\$561,925		\$561,925
Lancaster	County	\$329,408		\$329,408	\$1,325	\$330,733
Lee	County	\$406,573		\$406,573	\$1,775	\$408,348
Lexington	City		\$79,798	\$79,798		\$79,798
Loudoun	County	\$4,347,179	\$385,873	\$4,733,052	\$465,780	\$5,198,832
Louisa	County		\$0	\$0	\$0	\$0
Lunenburg	County		\$0	\$0		\$0
Lynchburg	City		\$3,148,020	\$3,148,020	\$0	\$3,148,020
Madison	County		\$0	\$0	\$0	\$0
Manassas	City		\$1,925,866	\$1,925,866		\$1,925,866
Manassas Park	City		\$246,570	\$246,570		\$246,570
Martinsville	City of	\$706,385		\$706,385	\$3,382	\$709,767
Mathews	County		\$321,100	\$321,100		\$321,100
Mecklenburg	County	\$766,936		\$766,936		\$766,936
Middlesex	County		\$561,925	\$561,925		\$561,925
Montgomery	County	\$689,172	,	\$689,172		\$689,172
Nelson	County	, –	\$272,466	\$272,466	\$0	\$272,466
New Kent	County			\$0	\$483,210	\$483,210
Newport News	City	\$3,179,211	\$5,601,084	\$8,780,295	,	\$8,780,295
Norfolk	City	\$7,990,664	\$3,020,523	\$11,011,187	\$0	\$11,011,187
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			Locality			
			Participation	Total	Expense *	
	Fiscal Year	r 2004	-	Jurisdictional	To Hold Inmates	Total
	Locality	Local Jail	Jail Farm	Expenses	In Other Jails	Expenses
Northampton	County	\$768,482		\$768,482	\$231,101	\$999,583
Northumberland	County	\$700 ,4 02	\$306,398	\$306,398	\$251,101	\$306,398
Norton	City		\$300,370	\$500,598	\$139,761	\$139,761
Nottaway	County		\$0	\$0 \$0	\$159,701	\$139,701
Orange	County		\$0	\$0 \$0	\$0 \$0	30 \$0
0	County	\$213,123	D U	\$213,123	\$5,551	
Page Patrick	•	\$213,123 \$258,391	,	\$213,123 \$258,391	\$3,551 \$216,699	\$218,674 \$475,000
	County		¢1 316 930			\$475,090 \$2,446,778
Petersburg	City	\$1,229,958	\$1,216,820	\$2,446,778	\$0 \$252.4((\$2,446,778
Pittsylvania	County	\$843,689	\$70 77 0	\$843,689	\$253,466	\$1,097,155
Poquoson	City	60 551 (00	\$79,770	\$79,770		\$79,770
Portsmouth	City	\$2,751,690	\$2,518,004	\$5,269,694	¢1 =0,03.4	\$5,269,694
Powhatan	County		.	\$0	\$178,834	\$178,834
Prince Edward	County		\$0	\$0		\$0
Prince George	County		\$820,033	\$820,033		\$820,033
Prince William	County		\$13,184,637	\$13,184,637	\$0	\$13,184,637
Pulaski	County		\$942,936	\$942,936		\$942,936
Radford	City		\$223,206	\$223,206		\$223,206
Rappahannock	County	\$120,184		\$120,184	\$0	\$120,184
Richmond	City	\$8,167,006	\$949,374	\$9,116,380	\$9,718	\$9,126,098
Richmond	County			\$0	\$0	\$0
Roanoke	City of	\$3,707,923		\$3,707,923	\$0	\$3,707,923
Roanoke	County	\$1,631,803		\$1,631,803	\$14,223	\$1,646,026
Rockbridge	County		\$234,409	\$234,409		\$234,409
Rockingham	County	\$1,049,651		\$1,049,651		\$1,049,651
Russell	County	\$658,232		\$658,232	\$10,542	\$668,774
Salem	City			\$0	\$377,107	\$377,107
Scott	County	\$94,603		\$94,603	\$150	\$94,753
Shenandoah	County	\$273,745		\$273,745		\$273,745
Smyth	County	\$296,071		\$296,071	\$0	\$296,071
Southampton	County	\$500,687		\$500,687	\$5,857	\$506,544
Spotsylvania	County		\$1,678,365	\$1,678,365		\$1,678,365
Stafford	County		\$3,692,754	\$3,692,754	\$0	\$3,692,754
Staunton	City			\$0	\$577,220	\$577,220
Suffolk	City		\$401,106	\$401,106	· · · · · · · · · · · · · · · · · · ·	\$401,106
Surry	County		\$136,001	\$136,001	\$0	\$136,001
Sussex	County	\$479,242	·	\$479,242	\$0	\$479,242
Tazewell	County	\$1,391,292		\$1,391,292	\$110,901	\$1,502,193
Virginia Beach	City	\$8,677,785		\$8,677,785	\$0	\$8,677,785
Warren	County	\$595,400		\$595,400	Ψ v	\$595,400
Warrenton	Town	40209700		\$373,400	\$760	\$393,400
Warsaw	Town		\$0	\$0 \$0	\$/ U	\$700
Washington	County	\$370,747	φU	\$370,747	\$0	
Waynesboro	City	争Ͻ/Ψ ₂ /Ψ/		\$370,747		\$370,747 \$757.501
Westmoreland			¢11 100		\$757,501	\$757,501
westmoretand	County		\$14,482	\$14,482		\$14,482

	Fiscal Yea	r 2004	Locality Participation Regional Jail /	Total Jurisdictional	Expense * To Hold Inmates	Total
	Locality	Local Jail	Jail Farm	Expenses	In Other Jails	Expenses
Williamsburg	City		\$677 , 222	\$677,222		\$677,222
Winchester	City		\$1,568,327	\$1,568,327		\$1,568,327
Wise	County	\$594,210		\$594,210	\$2,072	\$596,282
Wythe	County		\$666,843	\$666,843		\$666,843
York	County		\$1,761,970	\$1,761,970		\$1,761,970
	TOTAL	\$166,930,273	\$81,928,474	\$248,858,747	\$8,023,605	\$256,882,352
Out of State Hole	ds				\$2,213	

	Locality	Fiscal Year 2004 Total Expenses	Fiscal Year 2003 Total Expenses	Fiscal Year 2002 Total Expenses	Percentage Change FY '02 vs FY '04
Accomack	County	\$593,876	\$394,532	\$307,854	92.91%
Albemarle	County	\$1,672,504	\$1,885,859	\$1,630,284	2.59%
Alexandria	City	\$7,887,828	\$8,578,804	\$8,184,523	-3.63%
Alleghany	County	\$767,839	\$678,549	\$528,349	45.33%
Amelia	County	\$0	\$0	\$0	
Amherst	County	\$703,348	\$549,809	\$496,302	41.72%
Appomattox	County	\$256,195	\$251,819	\$191,821	33.56%
Arlington	County	\$14,811,573	\$12,957,332	\$10,308,329	43.69%
Ashland	Town	\$98,117	\$91,700	\$77,776	26.15%
Augusta	County	\$994,021	\$817,803	\$821,794	20.96%
Bath	County	\$106,442	\$26,476	\$0	
Bedford	City	\$66,480	\$62,608	\$29,211	127.59%
Bedford	County	\$884,000	\$688,148	\$651,988	35.59%
Bland	County	\$80,252	\$66,351	\$35,912	123.47%
Botetourt	County	\$554,292	\$430,627	\$418,420	32.47%
Bristol	City of	\$556,393	\$374,156	\$250,222	122.36%
Brunswick	County	\$400,554	\$293,570	\$343,784	16.51%
Buchanan	County	\$604,472	\$509,586	\$508,858	18.79%
Buckingham	County	\$0	\$0	\$0	
Buena Vista	City	\$67,892	\$72,289	\$72,074	-5.80%
Campbell	County	\$1,284,884	\$952,128	\$742,390	73.07%
Caroline	County	\$593,220	\$554,858	\$566,457	4.72%
Carroll	County	\$470,130	\$384,147	\$237,546	97.91%
Central State	Hospital	0	\$445,824	\$630,720	
Charles City	County	\$243,288	\$284,814	\$102,248	137.94%
Charlotte	County	\$16,602	-\$1,813	\$170,306	-90.25%
Charlottesville	City	\$2,566,578	\$2,749,634	\$2,487,934	3.16%
Chesapeake	City	\$12,491,920	\$11,764,793	\$11,142,756	12.11%
Chesterfield	County	\$11,126,901	\$9,795,689	\$8,958,035	24.21%
Clarke	County	\$287,741	\$183,169	\$164,240	75.20%
Clifton Forge	Town	\$0	\$11,459	\$0	
Colonial Heights	City	\$1,685,027	\$1,467,574	\$1,159,563	45.32%
Covington	City	\$173,180	\$248,719	\$268,590	-35.52%
Craig	County	\$2,079	\$0	\$2,920	-28.80%
Culpeper	County	\$1,022,658	\$749,604	\$931,748	9.76%
Cumberland	County	\$0	\$0	\$0	
Danville	City of	\$2,039,725	\$1,755,469	\$1,539,087	32.53%
Dickenson	County	\$365,813	\$398,882	\$203,602	79.67%
Dinwiddie	County	\$610,099	\$682,588	\$456,204	33.73%
Emporia	City of	\$886,130	\$823,238	\$488,050	81.57%
Essex	County	\$666,900	\$642,200	\$716,242	-6.89%
Fairfax	City of	\$439,434	\$380,063	\$0	
Fairfax	County	\$48,463,904	\$46,503,806	\$44,339,773	9.30%
Falls Church	City	\$347,049	\$146,094	\$135,128	156.83%

	Locality	Fiscal Year 2004 Total Expenses	Fiscal Year 2003 Total Expenses	Fiscal Year 2002 Total Expenses	Percentage Change FY '02 vs FY '04
Fauquier	County	\$1,950,421	\$1,379,827	\$1,385,074	40.82%
Floyd	County	\$130,779	\$98,396	\$63,074	107.34%
Fluvanna	County	-\$40	\$120	\$420	-109.52%
Franklin	City	\$62,009	\$61,329	(\$6,444)	-1062.27%
Franklin	County	\$963,858	\$955,180	\$637,663	51.15%
Frederick	County	\$1,295,543	\$935,260	\$876,033	47.89%
Fredericksburg	City	\$2,149,903	\$2,209,895	\$2,009,303	7.00%
Front Royal	Town	\$1,786			
Gates City	Town	\$0	\$1,120	\$286	-100.00%
Giles	County	\$292,413	\$353,747	\$154,026	89.85%
Gloucester	County	\$827,785	\$820,825	\$478,842	72.87%
Goochland	County	\$383,425	\$416,955	\$517,060	-25.85%
Grayson	County	\$317,756	\$255,510	\$136,212	133.28%
Greene	County	\$63,269	\$60,852	\$65,225	-3.00%
Greenville	County	\$341,563	\$314,099	\$288,852	18.25%
Halifax	County	\$1,280,428	\$983,680	\$1,181,507	8.37%
Hampton	City	\$3,935,181	\$3,919,601	\$3,694,032	6.53%
Hanover	County	\$2,367,760	\$2,359,830	\$2,189,023	8.17%
Harrisonburg	City	\$1,010,026	\$821,995	\$893,378	13.06%
Henrico	County	\$13,284,549	\$13,162,110	\$11,808,954	12.50%
Henry	County	\$1,029,274	\$699,511	\$816,054	26.13%
Highland	County	\$39,605	\$26,065	\$19,030	108.12%
Hopewell	City	\$1,616,264	\$1,424,645	\$1,409,312	14.68%
Isle of Wight	County	\$136,618	\$267,257	(\$60,692)	-325.10%
James City	County	\$1,559,322	\$1,162,325	\$1,062,826	46.71%
King and Queen	County	\$358,150	\$395,200	\$398,663	-10.16%
King George	County	\$461,181	\$457,765	\$631,508	-26.97%
King William	County	\$561,925	\$574,275	\$608,130	-7.60%
Lancaster	County	\$330,733	\$274,718	\$288,565	14.61%
Lee	County	\$408,348	\$322,280	\$373,653	9.29%
Lexington	City	\$79,798	\$79,798	\$79,798	0.00%
Loudoun	County	\$5,198,832	\$4,344,264	\$3,709,077	40.17%
Louisa	County	\$0	\$0	\$200	-100.00%
Lunenburg	County	\$0	\$0	\$0	
Lynchburg	City	\$3,148,020	\$2,744,616	\$2,803,712	12.28%
Madison	County	\$0	\$40	\$0	
Manassas	City	\$1,925,866	\$1,519,104	\$920,433	109.23%
Manassas Park	City	\$246,570	\$223,130	\$131,040	88.16%
Martinsville	City of	\$709,767	\$913,406	\$586,124	21.10%
Mathews	County	\$321,100	\$296,400	\$337,850	-4.96%
Mecklenburg	County	\$766,936	\$799,896	\$684,360	12.07%
Middlesex	County	\$561,925	\$561,925	\$641,915	-12.46%
Montgomery	County	\$689,172	\$659,316	\$484,835	42.15%
Nelson	County	\$272,466	\$237,511	\$171,679	58.71%

	Locality	Fiscal Year 2004 Total Expenses	Fiscal Year 2003 Total Expenses	Fiscal Year 2002 Total Expenses	Percentage Change FY '02 vs FY '04
New Kent	County	\$483,210	\$341,630	\$359,480	34.42%
Newport News	City	\$8,780,295	\$7,926,500	\$7,081,081	24.00%
Norfolk	City	\$11,011,187	\$11,486,973	\$8,049,615	36.79%
Northampton	County	\$999,583	\$765,805	\$895,000	11.69%
Northumberland	County	\$306,398	\$308,548	\$471,452	-35.01%
Norton	City	\$139,761	\$130,416	\$129,098	8.26%
Nottaway	County	\$0	\$0	\$0	
Orange	County	\$0	\$0	\$0	
Page	County	\$218,674	\$348,542	\$153,277	42.67%
Patrick	County	\$475,090	\$355,774	\$284,019	67.27%
Petersburg	City	\$2,446,778	\$2,407,578	\$2,621,188	-6.65%
Pittsylvania	County	\$1,097,155	\$1,112,604	\$789,126	39.03%
Poquoson	City	\$79,770	\$70,268	\$49,079	62.53%
Portsmouth	City	\$5,269,694	\$4,592,148	\$3,321,030	58.68%
Powhatan	County	\$178,834	\$139,874	\$261,009	-31.48%
Prince Edward	County	\$0	\$0	\$0	
Prince George	County	\$820,033	\$770,448	\$655,561	25.09%
Prince William	County	\$13,184,637	\$12,104,608	\$8,597,121	53.36%
Prince William / N	A Regional Jail	0	\$0	\$57,206	-100.00%
Pulaski	County	\$942,936	\$1,022,812	\$650,163	45.03%
Radford	City	\$223,206	\$241,648	\$163,532	36.49%
Rappahannock	County	\$120,184	\$102,767	\$128,276	-6.31%
Richmond	City	\$9,126,098	\$7,405,968	\$6,937,690	31.54%
Richmond	County	\$0	\$40	\$0	
Roanoke	City of	\$3,707,923	\$3,952,843	\$2,034,617	82.24%
Roanoke	County	\$1,646,026	\$920,726	\$1,473,899	11.68%
Rockbridge	County	\$234,409	\$243,928	\$248,848	-5.80%
Rockingham	County	\$1,049,651	\$987,277	\$862,403	21.71%
Russell	County	\$668,774	\$658,155	\$595,614	12.28%
Salem	City	\$377,107	\$410,236	\$331,711	13.69%
Scott	County	\$94,753	\$95,811	\$123,867	-23.50%
Shenandoah	County	\$273,745	\$265,648	\$283,612	-3.48%
Smyth	County	\$296,071	\$223,497	\$212,353	39.42%
Southampton	County	\$506,544	\$276,951	\$361,915	39.96%
Spotsylvania	County	\$1,678,365	\$1,717,062	\$1,762,759	-4.79%
Stafford	County	\$3,692,754	\$3,431,007	\$3,553,615	3.92%
Staunton	City	\$577,220	\$386,491	\$319,369	80.74%
Suffolk	City	\$401,106	\$420,884	(\$153,127)	-361.94%
Surry	County	\$136,001	\$185,774	\$223,338	-39.11%
Sussex	County	\$479,242	\$326,033	\$336,894	42.25%
Tazewell	County	\$1,502,193	\$1,039,206	\$952,187	57.76%
Virginia Beach	City	\$8,677,785	\$7,634,130	\$5,403,994	60.58%
Warren	County	\$595,400	\$407,493	\$448,376	32.79%
Warrenton	Town	\$760	\$1,823	\$1,900	-60.00%

	Locality	Fiscal Year 2004 Total Expenses	Fiscal Year 2003 Total Expenses	Fiscal Year 2002 Total Expenses	Percentage Change FY '02 vs FY '04
Warsaw	Town	\$0	\$0	\$0	
Washington	County	\$370,747	\$305,834	\$215,094	72.37%
Waynesboro	City	\$757,501	\$444,172	\$286,634	164.27%
Weber City	Town	0	\$710	\$527	-100.00%
Westmoreland	County	\$14,482	\$34,887	\$200,057	-92.76%
Williamsburg	City	\$677,222	\$659,574	\$548,055	23.57%
Winchester	City	\$1,568,327	\$1,160,710	\$1,033,477	51.75%
Wise	County	\$596,282	\$482,373	\$204,600	191.44%
Wythe	County	\$666,843	\$667,112	\$359,163	85.67%
York	County	\$1,761,970	\$1,821,649	\$1,492,440	18.06%
	TOTAL	\$256,882,352	\$237,543,682	\$208,143,826	23.42%

APPENDIX A

Individual Jail Reports (75)

Alphabetical

Fiscal Year 2004 1. Facility PROFILE: Image: Contract Medical Miled Contract Medical No Contract Medical No Direct Supervision - # Beds 0 Direct Supervision - # Beds 46 Direct Supervision - # Beds 6 Direct Supervision - # Beds 6 Date(s) Built 1968 Ocal For House Formalise Yes Date(s) Built 1968 OC PETATE ADP 0 DOR TATE DOPERATING CAPACITY 6 Contract Medical Services 5700 970 Personal Services 5351 Food Services 5370 980 Personal Services 5323,888 Soci Services 530 000 Transportation 51,3244 SUB-TOTAL OPERATING 51,594,486 SUB-TOTAL OPERATING 51,594,486 Suber Consortiation 51,594,486 Commonwealth Foundad<	Accomack County Jail	001	
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SUB-TOTAL OPERATING\$1,594,496\$42.98Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$1,594,496\$42.98			
Local Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$1,594,496\$42.98		¢21,101	
Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$1,594,496\$42.98Total Revenues\$1,594,496\$42.98	SUB-TOTAL OPERATING	\$1,594,496	\$42.98 Per Inmate Day
Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$1,594,496\$42.98Per Inmate Day	Local Jurisdictional - Debt Related	\$0	\$0.00
CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$1,594,496 \$42.98 Per Inmate Day			
TOTAL REVENUES \$1,594,496 \$42.98 Per Inmate Day			
Excess (deficiency) of Revenues over Expenditures \$0	IOIAL REVENUES	\$1,594,496	\$42.98 Per Inmate Day
	Excess (deficiency) of Revenues over Expenditures	\$0	

Albemarle-Charlottesville Regional Jai	l 003	
Fiscal Year		
1. FACILITY PROFILE:		
Contract Medical	No	Jail "Books" Inmates yes
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	32	Locally Funded Positions Yes
Direct Supervision - # Beds	120	Air Conditioned Mixed
Indirect Supervision - # Beds	209	Houses Females Yes
Date(s) Built	1971, '94,'02	Operates Dispatch No
ACTUAL ALL INMATE DAYS (LIDS)	174,689	OPERATING
FED / OUT OF STATE ADP	31	CAPACITY
TOTAL LIDS ADP	477	145% TOTAL
DOC RATED OPERATING CAPACITY	329	136% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	176,773	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$7,126,871	\$40.32
Food Service	\$906,156	\$5.13
Medical Service	\$694,950	\$3.93
Inmate Programs	\$61,958	\$0.35
Tansportation	\$28,817	\$0.16
Direct Jail Support	\$1,240,542	\$7.02
	\$42,043	\$0.24
Capital Accounts - Operating		
Other Jail Indirect Expenses	\$0	<u>\$0.00</u>
SUB-TOTAL OPERATING	\$10,101,337	\$57.14 Per Inmate Day
Capital Accounts - Long Term	\$469,193	\$2.65
Debt Service	\$700,539	\$3.96
TOTAL EXPENDITURES	\$11,271,070	\$63.76 Per Inmate Day
	<i><i><i></i></i></i>	
ALL INMATE RESPONSIBLE DAYS	176,773	Revenue Per Revenue Per
3. REVENUES	110,110	Inmate Day Federal / Out of State
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$3,636,248	\$20.57
Per-Diems - Gross:		\$7.21
	\$1,274,254	
- Overhead Recovery	(\$230,298)	
Per-Diems - Net	\$1,043,956	\$5.91 EXPENDITURES BY SOURCE
Office / Vehicle	\$46,253	\$0.26
Other	\$44,272	\$0.25 42.33% STATE FUNDED
Federal - Per-Diems	\$548,644	\$3.10 \$47.81 4.90% FEDERAL FUNDED
- Grants	\$0	\$0.00
- Other	\$3,200	\$0.02 34.47% LOCAL OPERATING
Local Jurisdictional	\$3,885,093	\$21.98
Non-Local Jurisdictional	(\$80)	\$0.00 5.56% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$75,188	\$0.43 3.33% OTHER FUNDED
Other	\$300,062	\$1.70 90.58% TOTAL FUNDED
Other	\$000,002	
SUB-TOTAL OPERATING REVENUES	\$9,582,836	\$54.21 Per Inmate Day
SUB-TOTAL OPERATING REVENUES	\$9,562,650	<u>554.21</u> Per Ininate Day
Local Jurisdictional - Debt Related	\$626,455	\$3.54
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
· · · · · ·		
TOTAL REVENUES	\$10,209,291	<u>\$57.75</u> Per Inmate Day
Excess (deficiency) of Revenues over Expenditures	-\$1,061,779	-\$6.01 Per Inmate Day

19.92% STATE FUNDED 38.50% FEDERAL FUNDED

37.46% LOCAL OPERATING

0.96% OTHER FUNDED 100.00% TOTAL FUNDED

3.16% LOCAL DEBT RELATED

Alexandria City Jail	510				
Ficsal Year	2004				
1. FACILITY PROFILE:	. <u>.</u>				
Contract Medical	Yes		Jail "Boo	ks" Inmates	Yes
Contract Food Service	Yes			lary Supplement	Yes
# Federal Contract Beds	140			unded Positions	Yes
Direct Supervision - # Beds	340		Air Condi		Yes
Indirect Supervision - # Beds	0		Houses F		Yes
Date(s) Built	1987			Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	169,089		OPERAT	ING	
FED / OUT OF STATE ADP	160		CAPACI	ΓY	
TOTAL LIDS ADP	463		136%	6 TOTAL	
DOC RATED OPERATING CAPACITY	340			STATE RESPON	NSIBLE
ALL INMATE RESPONSIBLE DAYS	171,734	Exp	enses per		
2. EXPENDITURES			Inmate D		
Personal Services	\$12,907,652		\$75.16		
Food Services	\$629,755		\$3.67		
Medical Services	\$1,589,444		\$9.26		
Inmate Programs	\$97,160		\$0.57		
Transportation	\$9,113		\$0.05		
Direct Jail Support	\$739,063		\$4.30)	1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -
Capital Accounts - Operating	\$867,408		\$5.05	5	
Other Jail Indirect Expenses	\$822,597		\$4.79	<u>)</u>	
SUB-TOTAL OPERATING	\$17,662,192		\$102.85	Per Inmate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$576,455		\$3.36		
TOTAL EXPENSES	\$18,238,647		\$106.20	Per Inmate Day	
	474 704				
ALL INMATE RESPONSIBLE DAYS	171,734		ue Per		
3. REVENUES Commonwealth Funded		Inmate Day	Federal / Out	of State	
Grants	\$0	(<i>All</i>) \$0.00	Inmate Day		
Salaries	\$2,813,195	\$0.00 \$16.38			
Per-Diems - Gross:	\$792,750	\$10.30 \$4.62			
- Federal Overhead Recove	\$0	\$ 4 .02 \$0.00		FUNDING PERC	ENT BY TOTAL
Per-Diems - Net	\$792,750	\$4.62	-	EXPENDITURES	
Office / Vehicles	\$28,073	\$0.16			DISOURCE
Other	\$0	\$0.00		19 92%	STATE FUNDE
Federal - Per-Diems	\$5,489,349	\$31.96	\$94.18		FEDERAL FUN
Grants	\$1,531,940	\$8.92	ψ34.10	50.50 /	TEDERAL FUN
Other	\$1,551,940	\$0.92 \$0.00		27 100/	LOCAL OPERA
Local Jurisdictional - Operating (to balan	\$6,831,840	\$39.78		57.40/0	
Non-Local Jurisdictional	\$0,031,040	\$0.00		3 16%	LOCAL DEBT
Out of State	\$0 \$0	\$0.00 \$0.00		5.1070	LUCAL DEDI
Work Release	\$0 \$12,683	\$0.00 \$0.07		0 060/	OTHER FUNDE
Other	\$162,361	\$0.07 \$0.95			TOTAL FUNDE
ULIEI	φ102,301	φ 0. 90		100.00%	TOTAL FUNDE

Revenues over Expenditures	\$0
Excess (deficiency) of	
TOTAL REVENUES	\$18,238,647
CAP Funds (Federal)	\$0
Commonwealth Construction Reimburse	\$0
Local Jurisdictional - Debt Related	\$576,455

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\$3.36 \$0.00 \$0.00

\$106.20 Per Inmate Day

	Allegheny County Joil		
	Alleghany County Jail	005	
	Fiscal Yea	r 2004	
1. FACILI	ITY PROFILE:		
	Contract Medical	Yes	Jail "Books" Inmates Yes
	Contract Food Service	No	Local Salary Supplement Yes
	# Federal Contract Beds	0	Locally Funded Positions No
	Direct Supervision - # Beds	0	Air Conditioned Yes
	Indirect Supervision - # Beds	56	Houses Females Yes
:	Date(s) Built	2001	Operates Dispatch No
	Date(3) Duit	2001	
*	ALL INMATE HOUSED DAYS (LIDS)	21,327	OPERATING
	FED / OUT OF STATE ADP	0	CAPACITY
	TOTAL LIDS ADP	58	104% TOTAL
	DOC RATED OPERATING CAPACITY	56	104% STATE RESPONSIBLE
	DOG RATED OPERATING CAPACITY	50	104% STATE RESPONSIBLE
	ALL INMATE RESPONSIBLE DAYS	21,327	Expenses Per
2. EXPEN	IDITURES		Inmate Day
	Personal Services	\$1,031,199	\$48.35
	Food Services	\$142,982	\$6.71
	Medical Services	\$162,530	\$7.62
	Inmate Programs	\$0	\$0.00
	Transportation	\$10,058	\$0.47
	Direct Jail Support	\$37,433	\$1.76
	Capital Accounts - Operating	\$0	\$0.00
	Other Jail Indirect Expenses	\$302,263	\$14.17
	SUB-TOTAL OPERATING	\$1,686,464	\$79.08 Per Inmate Day
	Capital Accounts - Long Term	\$10,000	\$0.47
	Debt Service	\$384,765	\$18.04
	TOTAL EXPENDITURES		
	TOTAL EXPENDITURES	\$2,081,229	\$97.59 Per Inmate Day
	TOTAL EXPENDITURES		
		\$2,081,229	
	TOTAL EXPENDITURES ALL INMATE RESPONSIBLE DAYS		
3. REVEN	ALL INMATE RESPONSIBLE DAYS	\$2,081,229	\$97.59 Per Inmate Day Revenue Per
3. REVEN	ALL INMATE RESPONSIBLE DAYS	\$2,081,229	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State
3. REVEN	ALL INMATE RESPONSIBLE DAYS IUES Commonwealth Funded	\$2,081,229 21,327	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day
3. REVEN	ALL INMATE RESPONSIBLE DAYS IUES Commonwealth Funded Grants	\$2,081,229 21,327 \$0	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00
3. REVEN	ALL INMATE RESPONSIBLE DAYS IUES Commonwealth Funded Grants Salaries	\$2,081,229 21,327 \$0 \$814,054	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17
3. REVEN	ALL INMATE RESPONSIBLE DAYS IUES Commonwealth Funded Grants Salaries Per-Diems - Gross:	\$2,081,229 21,327 \$0 \$814,054 \$182,339	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$8.55
3. REVEN	ALL INMATE RESPONSIBLE DAYS IUES Commonwealth Funded Grants Salaries	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 FUNDING PERCENT BY TOTAL
3. REVEN	ALL INMATE RESPONSIBLE DAYS IUES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 FUNDING PERCENT BY TOTAL
3. REVEN	ALL INMATE RESPONSIBLE DAYS IVES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$8.55 \$UNDING PERCENT BY TOTAL \$8.55 EXPENDITURES BY SOURCE
3. REVEN	ALL INMATE RESPONSIBLE DAYS IVES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$8.55 \$D.00 \$8.55 \$EXPENDITURES BY SOURCE \$0.14 \$0.14
3. REVEN	ALL INMATE RESPONSIBLE DAYS IVES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$8.55 \$EXPENDING PERCENT BY TOTAL \$8.55 EXPENDITURES BY SOURCE \$0.14 \$0.00 \$0.00 48.01% STATE FUNDED
3. REVEN	ALL INMATE RESPONSIBLE DAYS IVES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$0	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$8.55 \$EXPENDING PERCENT BY TOTAL \$8.55 EXPENDITURES BY SOURCE \$0.14 \$0.00 \$0.00 48.01% STATE FUNDED \$0.00 0.10% FEDERAL FUNDED
3. REVEN	ALL INMATE RESPONSIBLE DAYS IVES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$8.55 \$EXPENDING PERCENT BY TOTAL \$8.55 EXPENDITURES BY SOURCE \$0.14 \$0.00 \$0.00 48.01% STATE FUNDED
3. REVEN	ALL INMATE RESPONSIBLE DAYS IVES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$0	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$8.55 \$EXPENDING PERCENT BY TOTAL \$8.55 EXPENDITURES BY SOURCE \$0.14 \$0.00 \$0.00 48.01% STATE FUNDED \$0.00 0.10% FEDERAL FUNDED
3. REVEN	ALL INMATE RESPONSIBLE DAYS IVES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$8.55 EXPENDITURES BY SOURCE \$0.14 \$0.00 \$0.00 0.10% FEDERAL FUNDED \$0.00 \$0.00 \$0.00 \$21.80% LOCAL OPERATING
3. REVEN	ALL INMATE RESPONSIBLE DAYS IVES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$8.55 EXPENDITURES BY SOURCE \$0.14 \$0.00 \$0.00 0.10% FEDERAL FUNDED \$0.00 \$1.80% LOCAL OPERATING \$21.27 \$21.27
3. REVEN	ALL INMATE RESPONSIBLE DAYS IVES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional - Operating	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$2,2000 \$2,807 \$0 \$2,807 \$0 \$0 \$2,807 \$0 \$0 \$2,807 \$0 \$0 \$2,807 \$0 \$0 \$2,807 \$0 \$0 \$2,807 \$0 \$0 \$2,807 \$0 \$0 \$2,807 \$0 \$0 \$2,807 \$0 \$0 \$2,807 \$0 \$0 \$2,807 \$0 \$0 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,00000 \$2,00000 \$2,0000000000	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$0.00 FUNDING PERCENT BY TOTAL \$8.55 \$20.00 \$0.00 FUNDING PERCENT BY TOTAL \$8.55 EXPENDITURES BY SOURCE \$0.14 \$0.00 \$0.00 0.10% FEDERAL FUNDED \$0.00 \$21.80% LOCAL OPERATING \$21.27 \$9.80 15.10% LOCAL DEBT RELATED
3. REVEN	ALL INMATE RESPONSIBLE DAYS IVES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional - Operating Out of State	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,000 \$453,657 \$209,039 \$0	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$0.00 FUNDING PERCENT BY TOTAL \$8.55 \$20.00 \$0.00 FUNDING PERCENT BY TOTAL \$8.55 EXPENDITURES BY SOURCE \$0.14 \$0.00 \$0.00 0.10% FEDERAL FUNDED \$0.00 \$21.80% LOCAL OPERATING \$21.27 \$9.80 15.10% LOCAL DEBT RELATED \$0.00 \$0.00
3. REVEN	ALL INMATE RESPONSIBLE DAYS UES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional - Operating Out of State Work Release	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,000 \$453,657 \$209,039 \$0 \$5,050	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$8.55 EXPENDITURES BY SOURCE \$0.14 \$0.00 \$0.00 0.10% FEDERAL FUNDED \$0.00 \$21.80% LOCAL OPERATING \$21.27 \$9.80 \$9.00 15.10% LOCAL DEBT RELATED \$0.00 \$0.24
3. REVEN	ALL INMATE RESPONSIBLE DAYS IVES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional - Operating Out of State	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,000 \$453,657 \$209,039 \$0	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$0.00 FUNDING PERCENT BY TOTAL \$8.55 \$20.00 \$0.00 FUNDING PERCENT BY TOTAL \$8.55 EXPENDITURES BY SOURCE \$0.14 \$0.00 \$0.00 0.10% FEDERAL FUNDED \$0.00 \$21.80% LOCAL OPERATING \$21.27 \$9.80 15.10% LOCAL DEBT RELATED \$0.00 \$0.00
3. REVEN	ALL INMATE RESPONSIBLE DAYS UES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional - Operating Out of State Work Release	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,000 \$453,657 \$209,039 \$0 \$5,050	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$8.55 EXPENDITURES BY SOURCE \$0.14 \$0.00 \$0.00 0.10% FEDERAL FUNDED \$0.00 \$21.80% LOCAL OPERATING \$21.27 \$9.80 \$9.00 15.10% LOCAL DEBT RELATED \$0.00 \$0.24
3. REVEN	ALL INMATE RESPONSIBLE DAYS VUES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional - Operating Out of State Work Release Other	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$2,000 \$453,657 \$209,039 \$0 \$5,050 \$27,489	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 EXPENDITURES BY TOTAL \$8.55 EXPENDITURES BY SOURCE \$0.14 \$0.00 \$0.00 1.10% STATE FUNDED \$0.00 0.10% FEDERAL FUNDED \$0.00 21.80% LOCAL OPERATING \$21.27 \$9.80 \$0.00 15.10% LOCAL DEBT RELATED \$0.00 15.10% OTHER FUNDED \$0.00 15.10% OTHER FUNDED
3. REVEN	ALL INMATE RESPONSIBLE DAYS UES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional - Operating Out of State Work Release	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,000 \$453,657 \$209,039 \$0 \$5,050	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$8.55 EXPENDITURES BY SOURCE \$0.14 \$0.00 \$0.00 0.10% FEDERAL FUNDED \$0.00 \$21.80% LOCAL OPERATING \$21.27 \$9.80 \$9.00 15.10% LOCAL DEBT RELATED \$0.00 \$0.24
3. REVEN	ALL INMATE RESPONSIBLE DAYS VUES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional - Operating Out of State Work Release Other SUB-TOTAL OPERATING	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$0 \$0 \$2,000 \$453,657 \$209,039 \$0 \$5,050 \$27,489 \$1,696,464	\$97.59Per Inmate DayRevenue PerInmate Day Federal / Out of State(All) Inmate Day\$0.00\$38.17\$8.55\$0.00\$0.00\$14\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$21.27\$9.80\$1.27\$9.80\$1.10% LOCAL DEBT RELATED\$0.00\$0.24\$1.00% OTHER FUNDED\$1.29\$100.00% TOTAL FUNDED\$79.55 Per Inmate Day
3. REVEN	ALL INMATE RESPONSIBLE DAYS VUES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional - Operating Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional -Debt Related	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,800 \$182,339 \$0 \$2,837 \$0 \$0 \$2,800 \$0 \$2,000 \$453,657 \$209,039 \$0 \$2,7,489 \$0 \$2,7,489 \$0 \$2,7,489 \$0 \$2,7,489 \$0 \$2,7,489 \$0 \$2,7,489 \$0 \$2,7,489 \$0 \$2,7,489 \$0 \$2,7,489 \$0 \$2,7,489 \$0 \$2,7,489 \$0 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,14,182	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal/Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 FUNDING PERCENT BY TOTAL \$8.55 EXPENDITURES BY SOURCE \$0.14 \$0.00 \$0.00 100 \$0.00 \$1.0% STATE FUNDED \$0.00 0.10% FEDERAL FUNDED \$0.00 \$21.80% LOCAL OPERATING \$21.27 \$9.80 15.10% LOCAL DEBT RELATED \$0.00 \$0.24 15.00% OTHER FUNDED \$1.29 100.00% TOTAL FUNDED \$1.29 100.00% TOTAL FUNDED \$14.73 \$14.73
3. REVEN	ALL INMATE RESPONSIBLE DAYS VUES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional - Operating Out of State Work Release Other SUB-TOTAL OPERATING	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$0 \$0 \$2,000 \$453,657 \$209,039 \$0 \$5,050 \$27,489 \$1,696,464	\$97.59Per Inmate DayRevenue PerInmate Day Federal / Out of State(All) Inmate Day\$0.00\$38.17\$8.55\$0.00\$0.00\$14\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$21.27\$9.80\$1.27\$9.80\$1.10% LOCAL DEBT RELATED\$0.00\$0.24\$1.00% OTHER FUNDED\$1.29\$100.00% TOTAL FUNDED\$79.55 Per Inmate Day
3. REVEN	ALL INMATE RESPONSIBLE DAYS VUES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional - Operating Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional -Debt Related	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$2,000 \$453,657 \$209,039 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,489 \$2,7,050 \$2,7,489	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal/Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 FUNDING PERCENT BY TOTAL \$8.55 EXPENDITURES BY SOURCE \$0.14 \$0.00 \$0.00 100 \$0.00 \$1.0% STATE FUNDED \$0.00 0.10% FEDERAL FUNDED \$0.00 \$21.80% LOCAL OPERATING \$21.27 \$9.80 15.10% LOCAL DEBT RELATED \$0.00 \$0.24 15.00% OTHER FUNDED \$1.29 100.00% TOTAL FUNDED \$1.29 100.00% TOTAL FUNDED \$14.73 \$14.73
3. REVEN	ALL INMATE RESPONSIBLE DAYS VUES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional - Operating Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional -Debt Related Non-Local Jurisdictional -Debt Related Commonwealth Construction Reimbursement	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,000 \$453,657 \$209,039 \$0 \$5,050 \$27,489 \$1,696,464 \$314,182 \$70,583 \$0	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$38.17 \$8.55 EXPENDITURES BY SOURCE \$0.14 \$0.00 \$0.00 48.01% STATE FUNDED \$0.00 0.10% FEDERAL FUNDED \$0.00 21.80% LOCAL OPERATING \$21.27 \$9.80 15.10% LOCAL DEBT RELATED \$0.00 \$0.09 21.80% OTHER FUNDED \$0.00 \$0.24 15.00% OTHER FUNDED \$1.29 100.00% TOTAL FUNDED \$1.29 100.00% TOTAL FUNDED \$1.4.73 \$3.31 \$0.00 \$0.00
3. REVEN	ALL INMATE RESPONSIBLE DAYS VUES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional - Operating Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional -Debt Related Non-Local Jurisdictional -Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,000 \$453,657 \$209,039 \$0 \$5,050 \$27,489 \$1,696,464 \$314,182 \$70,583 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,696,464	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$338.17 \$8.55 EXPENDITURES BY SOURCE \$0.00 48.01% STATE FUNDED \$0.00 0.10% FEDERAL FUNDED \$0.00 0.10% FEDERAL FUNDED \$0.00 21.80% LOCAL OPERATING \$21.27 \$9.80 15.10% LOCAL DEBT RELATED \$0.00 \$0.24 15.00% OTHER FUNDED \$1.29 100.00% TOTAL FUNDED \$1.29 100.00% TOTAL FUNDED \$1.4.73 \$3.31 \$0.00 \$0.00
3. REVEN	ALL INMATE RESPONSIBLE DAYS VUES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional - Operating Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional -Debt Related Non-Local Jurisdictional -Debt Related Commonwealth Construction Reimbursement	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,000 \$453,657 \$209,039 \$0 \$5,050 \$27,489 \$1,696,464 \$314,182 \$70,583 \$0	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$38.17 \$8.55 EXPENDITURES BY SOURCE \$0.14 \$0.00 \$0.00 48.01% STATE FUNDED \$0.00 0.10% FEDERAL FUNDED \$0.00 21.80% LOCAL OPERATING \$21.27 \$9.80 15.10% LOCAL DEBT RELATED \$0.00 \$0.09 21.80% OTHER FUNDED \$0.00 \$0.24 15.00% OTHER FUNDED \$1.29 100.00% TOTAL FUNDED \$1.29 100.00% TOTAL FUNDED \$1.4.73 \$3.31 \$0.00 \$0.00
3. REVEN	ALL INMATE RESPONSIBLE DAYS VUES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional - Operating Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional -Debt Related Non-Local Jurisdictional -Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,000 \$453,657 \$209,039 \$0 \$5,050 \$27,489 \$1,696,464 \$314,182 \$70,583 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,696,464	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$338.17 \$8.55 EXPENDITURES BY SOURCE \$0.00 48.01% STATE FUNDED \$0.00 0.10% FEDERAL FUNDED \$0.00 0.10% FEDERAL FUNDED \$0.00 21.80% LOCAL OPERATING \$21.27 \$9.80 15.10% LOCAL DEBT RELATED \$0.00 \$0.24 15.00% OTHER FUNDED \$1.29 100.00% TOTAL FUNDED \$1.29 100.00% TOTAL FUNDED \$1.4.73 \$3.31 \$0.00 \$0.00
3. REVEN	ALL INMATE RESPONSIBLE DAYS VUES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional - Operating Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional -Debt Related Non-Local Jurisdictional -Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$2,081,229 21,327 \$0 \$814,054 \$182,339 \$0 \$182,339 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,837 \$0 \$0 \$2,000 \$453,657 \$209,039 \$0 \$5,050 \$27,489 \$1,696,464 \$314,182 \$70,583 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,696,464	\$97.59 Per Inmate Day Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$38.17 \$8.55 \$0.00 \$338.17 \$8.55 EXPENDITURES BY SOURCE \$0.00 48.01% STATE FUNDED \$0.00 0.10% FEDERAL FUNDED \$0.00 0.10% FEDERAL FUNDED \$0.00 21.80% LOCAL OPERATING \$21.27 \$9.80 15.10% LOCAL DEBT RELATED \$0.00 \$0.24 15.00% OTHER FUNDED \$1.29 100.00% TOTAL FUNDED \$1.29 100.00% TOTAL FUNDED \$1.4.73 \$3.31 \$0.00 \$0.00

Prepared by Staff - The Compensation Board

Amherst County Jail 009	
Fiscal Year 2004	
1. FACILITY PROFILE:	
Contract Medical Mixed Jail "Books" Inn	nates Yes
Contract Food Service No Local Salary Su	upplement Yes
# Federal Contract Beds 0 Locally Funded	
Direct Supervision - # Beds 0 Air Conditioned	Yes
Indirect Supervision - # Beds 50 Houses Female	es Yes
Date(s) Built 1992 Operates Dispa	atch No
ALL INMATE HOUSED DAYS (LIDS) 32,469 OPERATING	
FED / OUT OF STATE ADP 1 CAPACITY	
	DTAL
	TATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS 32,469 Expenses Per	
2. EXPENDITURES Inmate Day	
Personal Services \$961,528 \$29.61	
Food Services \$105,692 \$3.25	
Medical Services \$150,125 \$4.62	
Inmate Programs \$0 \$0.00	
Transportation \$18,476 \$0.57	
Direct Jail Support \$146,291 \$4.51	
Capital Accounts - Operating \$24,581 \$0.76	
Other Jail Indirect Expenses \$189,547 \$5.84	
	er Inmate Day
Capital Accounts - Long Term \$0 \$0.00	
Debt Service \$186,587 \$5.75	
	er Inmate Day

ALL INMATE RESPONSIBLE DAYS	32,469		Revenue Per	
3. REVENUES	F	Revenue Per	Federal / Out of	State
Commonwealth Funded		Inmate Day	Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$818,799	\$25.22		
Per-Diems - Gross:	\$202,413			
- Overhead Recovery	(\$10,332)			NDING PERCENT OF TOTAL
Per-Diems - Net	\$192,081	\$5.91	EXF	PENDITURES BY SOURCE
Office / Vehicles	\$0	\$0.00		
Other	\$0	\$0.00		56.70% STATE FUNDED
Federal - Per-Diems	\$8,680		\$21.81	0.49% FEDERAL FUNDED
Grants	\$0	\$0.00		
Other	\$0	\$0.00		10.47% LOCAL DEBT RELATED
Local Jurisdictional - Operating (to balance)	\$516,686	\$15.91		
Non-Local Jurisdictional	\$0	\$0.00		28.98% LOCAL OPERATING
Out of State	\$0	\$0.00		
Work Release	\$25,889	\$0.80		3.37% OTHER FUNDED
Other	\$34,105	\$1.05		100.00% TOTAL FUNDED
			· · · · ·	
SUB-TOTAL OPERATING	\$1,596,239	\$49.16	Per Inmate Day	
Local Jurisdictional - Debt Related	\$186,587	\$5.75		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,782,826	\$54.91	Per Inmate Day	
Excess (deficiency) of				
Revenues over Expenditures	- \$0			

Revenues over Expenditures

-55-

Appomattox County Jail	011 -	
FISCAL YEAR		
1. FACILITY PROFILE:	Vee	Jail "Books" Inmates Yes
Contract Medical	Yes	
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	Locally Funded Positions No
Indirect Supervision - # Beds	12	Air Conditioned Yes
Direct Supervision -#Beds	0	Houses Females Yes
Date(s) Built	1981	Operates Dispatch Yes
ALL INMATE HOUSED DAYS (LIDS)	9,192	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	25	209% TOTAL
DOC RATED OPERATING CAPACITY	12	209% STATE RESPONSIBLE
	12	
ALL INMATE RESPONSIBLE DAYS	9,647	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$539,911	\$55.97
Food Services	\$66,238	\$6.87 [°]
Medical Services	\$50,251	\$5.21
Inmate Programs	\$0	\$0.00
Transportation	\$0	\$0.00
Direct Jail Support	\$45,587	\$4.72
Capital Accounts - Operating	\$8,667	\$0.90
Other Jail Indirect Expenses	\$57,209	\$5.93
SUB-TOTAL OPERATING	\$767,863	\$79.60 Per Inmate Day
SUB-TOTAL OPERATING	\$707,003	
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	\$767,863	\$79.60 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	9,647	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal/ Out of State
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$438,682	\$45.47
Per-Diems - Gross:	\$60,287	\$6.25
- Overhead Recovery	\$0	\$0.00 FUNDING PERENT OF TOTAL
Per-Diems - Net	\$60,287	\$6.25 EXPENDITURES BY SOURCE
	\$2,174	
Office / Vehicles		\$0.23 \$0.00 65.26% STATE FUNDED
Other Fodorel Der Dieme	\$0 \$0	
Federal - Per-Diems	\$0	\$0.00 0.00% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$0	\$0.00 32.8% LOCAL OPERATING
Local Jurisdictional (to balance)	\$251,687	\$26.09
Non - Local Jurisdictional	\$0	\$0.00 0.0% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$5,312	\$0.55 2.0% OTHER FUNDED
Other	\$9,720	\$1.01 100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$767,863	\$79.60 Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0 \$0	\$0.00 \$0.00
	\$0	\$0.00 570.60 Per lamete Dev
TOTAL REVENUES	\$767,863	\$79.60 Per Inmate Day
Europe (deficiency) of		
Excess (deficiency) of		

Arlington County Jail FISCAL YEAF	013 8 2004		
1. FACILITY PROFILE:			
Contract Medical	Yes	Jail "Boo	ks" Inmates Yes
Contract Food Service	Yes	Local Sa	lary Supplement Yes
# Federal Contract Beds	0	Locally F	unded Positions Yes
Direct Supervision - # Beds	474	Air Cond	itioned Yes
Indirect Supervision - # Beds	0	Houses	Females Yes
Date(s) Built	1994	Operates	s Dispatch No
ALL INMATE HOUSED DAYS (LIDS)	233,430	OPERA	TING
FED / OUT OF STATE ADP	41	CAPACI	ΤY
TOTAL LIDS ADP	638	135%	5 TOTAL
DOC RATED OPERATING CAPACITY	474	126%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	233,886	Expense	s Per
2. EXPENDITURES	,	Inmate D	
Personal Services	\$15,387,322	\$65.79	-
Food Services	\$885,407	\$3.78	
Medical Services	\$2,650,159		
Inmate Programs	\$120,813	\$0.52	
Transportation	\$111,419	\$0.48	Berne and the second
Direct Jail Support	\$1,992,055	\$8.52	
Capital Accounts - Operating	\$22,119	\$0.09	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$21,169,295	\$90.51	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$3,766,178	\$16.10	
TOTAL EXPENSES	\$24,935,473	\$106.61	Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	233,886	Revenue Per Revenue	
3. REVENUES		Inmate Day Federal /	
Commonwealth Funded		(All) Inmate D	ay
Grants	\$0	\$0.00	
Salaries	\$5,627,551	\$24.06	
Per-Diems - Gross:	\$1,929,102	\$8.25 \$1.72	
- Overhead Recovery	(\$401,917)	-\$1.72	FUNDING PERCENT OF TO
Per-Diems - Net	\$1,527,185	\$6.53	EXPENDITURES BY SOUR

		minute Duy		Oluic		
Commonwealth Funded		(All)	Inmate Day			
Grants	\$0	\$0.00				
Salaries	\$5,627,551	\$24.06				
Per-Diems - Gross:	\$1,929,102	\$8.25				
- Overhead Recovery	(\$401,917)	-\$1.72	FU	NDING PERCE	NT OF TOTAL	
Per-Diems - Net	\$1,527,185	\$6.53	. EX	PENDITURES E	BY SOURCE	
Office / Vehicles	\$0	\$0.00				
Other	\$0	\$0.00		35.94% STA	FE FUNDED	
Federal - Per-Diems	\$1,036,231	\$4.43	\$68.79	4.78% FED	ERAL FUNDED	
Grants	\$151,376	\$0.65				
Other	\$3,200	\$0.01		49.25% LOC	AL OPERATING	;
Local Jurisdictional - Operating (to balanc	\$12,279,627	\$52.50				
Non-Local Jurisdictional	\$347,049	\$1.49		7.85% LOC	AL DEBT RELA	TED
Out of State	\$0	\$0.00				
Work Release	\$23,403	\$0.10		2.18% OTH	ER FUNDED	
Other	\$173,673	\$0.74		100.00% TOTA		
SUB-TOTAL OPERATING	\$21,169,295	\$90.51	Per Inmate Day			
Local Jurisdictional - Debt Related	\$1,958,294	\$8.37				
Commonwealth Construction Reimbursement		\$7.73				
CAP Funds (Federal)	\$0	\$0.00				
TOTAL REVENUES	\$24,935,473		Per Inmate Day			
Excess (deficiency) of Revenue over Expenditure	\$0					

Augusta County Jail	015	
Fiscal Year	2004	
	·	
	Mixed	Jail "Books" Inmates No
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	Locally Funded Positions No
Direct Supervision - # Beds	0	Air Conditioned Mixed
	90	Houses Females Yes
Date(s) Built	1952,'82	Operates Dispatch No
ALL INMATE HOUSED DAYS (LIDS)	72,175	OPERATING
		CAPACITY
	-	219% TOTAL
DOC RATED OPERATING CAPACITY	90	219% STATE RESPONSIBLE
	70 510	Evennoo Por
	12,518	Expenses Per
		Inmate Day
		\$31.10
Food Services		\$5.56
Medical Services		\$6.14
Inmate Programs	\$9,251	\$0.13
	\$17,300	\$0.24
		\$6.73
		\$0.84
		\$4.02
SUB-TOTAL OPERATING	\$3,970,879	\$54.76 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
		\$0.00
		\$54.76 Per Inmate Day
	40,010,010	
ALL INMATE RESPONSIBLE DAYS	72,518	Revenue Per, Revenue Per
ALL INMATE RESPONSIBLE DAYS	72,518	Revenue Per Revenue Per
ES	72,518	Inmate Day Federal / Out of State
ES Commonwealth Funded		Inmate Day Federal / Out of State (All) Inmate Day
ES Commonwealth Funded Grants	\$0]	Inmate Day Federal / Out of State (All) Inmate Day \$0.00
E S Commonwealth Funded Grants Salaries	\$0 \$1,645,628	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69
ES Commonwealth Funded Grants Salaries Per-Diems - Gross:	\$0 \$1,645,628 \$463,479	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39
ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery	\$0 \$1,645,628 \$463,479 \$0	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39 \$0.00 FUNDING PERCENT OF TOTAL
ES Commonwealth Funded Grants Salaries Per-Diems - Gross:	\$0 \$1,645,628 \$463,479 \$0 \$463,479	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39
ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery	\$0 \$1,645,628 \$463,479 \$0	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39 \$0.00 FUNDING PERCENT OF TOTAL
ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other	\$0 \$1,645,628 \$463,479 \$0 \$463,479 \$38,110 \$0	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39 <u>\$0.00</u> FUNDING PERCENT OF TOTAL \$6.39 EXPENDITURES BY SOURCE \$0.53 \$0.00 54.07% STATE FUNDED
ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles	\$0 \$1,645,628 \$463,479 \$0 \$463,479 \$38,110 \$0	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39 <u>\$0.00</u> FUNDING PERCENT OF TOTAL \$6.39 EXPENDITURES BY SOURCE \$0.53 \$0.00 54.07% STATE FUNDED
ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems	\$0 \$1,645,628 \$463,479 \$0 \$463,479 \$38,110 \$0 \$0	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39 FUNDING PERCENT OF TOTAL \$6.39 EXPENDITURES BY SOURCE \$0.53 \$0.00 \$0.00 54.07% STATE FUNDED \$0.00 0.09% FEDERAL FUNDED
ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants	\$0 \$1,645,628 \$463,479 \$0 \$463,479 \$38,110 \$0 \$0 \$0 \$0	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39 FUNDING PERCENT OF TOTAL \$6.39 EXPENDITURES BY SOURCE \$0.53 \$0.00 \$0.00 54.07% STATE FUNDED \$0.00 0.09% FEDERAL FUNDED \$0.00 \$0.00
ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other	\$0 \$1,645,628 \$463,479 \$0 \$463,479 \$38,110 \$0 \$0 \$0 \$0 \$0 \$3,400	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39 FUNDING PERCENT OF TOTAL \$6.39 EXPENDITURES BY SOURCE \$0.53 \$0.00 \$0.00 54.07% STATE FUNDED \$0.00 0.09% FEDERAL FUNDED \$0.00 \$0.00 \$0.00 \$0.05
ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,645,628 \$463,479 \$38,110 \$0 \$0 \$0 \$0 \$3,400 \$374,635	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39 FUNDING PERCENT OF TOTAL \$6.39 EXPENDITURES BY SOURCE \$0.53 \$0.00 \$0.00 54.07% STATE FUNDED \$0.00 0.09% FEDERAL FUNDED \$0.00 9.43% LOCAL OPERATING \$5.17 \$1000
ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,645,628 \$463,479 \$38,110 \$0 \$0 \$0 \$3,400 \$374,635 \$1,373,101	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39 FUNDING PERCENT OF TOTAL \$6.39 EXPENDITURES BY SOURCE \$0.53 \$0.00 \$0.00 54.07% STATE FUNDED \$0.00 0.09% FEDERAL FUNDED \$0.00 9.43% LOCAL OPERATING \$5.17 \$18.93
ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,645,628 \$463,479 \$38,110 \$0 \$0 \$0 \$3,400 \$374,635 \$1,373,101 \$0	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39 FUNDING PERCENT OF TOTAL \$6.39 EXPENDITURES BY SOURCE \$0.53 \$0.00 \$0.00 54.07% STATE FUNDED \$0.00 0.09% FEDERAL FUNDED \$0.00 9.43% LOCAL OPERATING \$5.17 \$18.93 \$0.00 \$0.00% LOCAL DEBT RELATED
ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,645,628 \$463,479 \$38,110 \$0 \$0 \$0 \$374,635 \$1,373,101 \$0 \$4,672	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39 FUNDING PERCENT OF TOTAL \$6.39 EXPENDITURES BY SOURCE \$0.53 \$0.00 \$0.00 54.07% STATE FUNDED \$0.00 0.09% FEDERAL FUNDED \$0.00 9.43% LOCAL OPERATING \$5.17 \$18.93 0.00% LOCAL DEBT RELATED \$0.00 \$6.41% OTHER FUNDED
ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,645,628 \$463,479 \$38,110 \$0 \$0 \$0 \$3,400 \$374,635 \$1,373,101 \$0	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39 FUNDING PERCENT OF TOTAL \$6.39 EXPENDITURES BY SOURCE \$0.53 \$0.00 \$0.00 54.07% STATE FUNDED \$0.00 0.09% FEDERAL FUNDED \$0.00 9.43% LOCAL OPERATING \$5.17 \$18.93 0.00% LOCAL DEBT RELATED \$0.00 \$0.00
ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,645,628 \$463,479 \$38,110 \$0 \$0 \$0 \$374,635 \$1,373,101 \$0 \$4,672	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39 FUNDING PERCENT OF TOTAL \$6.39 EXPENDITURES BY SOURCE \$0.53 \$0.00 \$0.00 54.07% STATE FUNDED \$0.00 0.09% FEDERAL FUNDED \$0.00 9.43% LOCAL OPERATING \$5.17 \$18.93 0.00% LOCAL DEBT RELATED \$0.00 \$6.41% OTHER FUNDED
ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,645,628 \$463,479 \$38,110 \$0 \$0 \$0 \$374,635 \$1,373,101 \$0 \$4,672 \$67,853	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39 FUNDING PERCENT OF TOTAL \$6.39 EXPENDITURES BY SOURCE \$0.53 \$0.00 \$0.00 54.07% STATE FUNDED \$0.00 0.09% FEDERAL FUNDED \$0.00 9.43% LOCAL OPERATING \$5.17 \$18.93 \$0.00 36.41% OTHER FUNDED \$0.00 36.41% OTHER FUNDED \$0.94 100.00% TOTAL FUNDED
ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,645,628 \$463,479 \$38,110 \$0 \$0 \$374,635 \$1,373,101 \$0 \$4,672 \$67,853 \$3,970,879 \$0	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39 FUNDING PERCENT OF TOTAL \$6.39 EXPENDITURES BY SOURCE \$0.53 \$0.00 \$0.00 54.07% STATE FUNDED \$0.00 0.09% FEDERAL FUNDED \$0.00 9.43% LOCAL OPERATING \$5.17 0.00% LOCAL DEBT RELATED \$0.00 36.41% OTHER FUNDED \$0.00 36.41% OTHER FUNDED \$0.94 100.00% TOTAL FUNDED \$0.94 100.00% TOTAL FUNDED \$0.00 \$0.00
ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$0 \$1,645,628 \$463,479 \$38,110 \$0 \$0 \$374,635 \$1,373,101 \$0 \$4,672 \$67,853 \$3,970,879 \$0 \$0	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39 FUNDING PERCENT OF TOTAL \$6.39 EXPENDITURES BY SOURCE \$0.53 \$0.00 \$0.00 54.07% STATE FUNDED \$0.00 0.09% FEDERAL FUNDED \$0.00 0.09% FEDERAL FUNDED \$0.00 9.43% LOCAL OPERATING \$5.17 0.00% LOCAL DEBT RELATED \$0.00 36.41% OTHER FUNDED \$0.00 36.41% OTHER FUNDED \$0.94 100.00% TOTAL FUNDED \$0.00 \$0.00 \$0.00 \$0.00
ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,645,628 \$463,479 \$38,110 \$0 \$0 \$374,635 \$1,373,101 \$0 \$4,672 \$67,853 \$3,970,879 \$0	Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$22.69 \$6.39 FUNDING PERCENT OF TOTAL \$6.39 EXPENDITURES BY SOURCE \$0.53 \$0.00 \$0.00 54.07% STATE FUNDED \$0.00 0.09% FEDERAL FUNDED \$0.00 9.43% LOCAL OPERATING \$5.17 0.00% LOCAL DEBT RELATED \$0.00 36.41% OTHER FUNDED \$0.00 36.41% OTHER FUNDED \$0.94 100.00% TOTAL FUNDED \$0.94 100.00% TOTAL FUNDED \$0.00 \$0.00
	 PROFILE: Contract Medical Contract Food Service # Federal Contract Beds Direct Supervision - # Beds Indirect Supervision - # Beds Date(s) Built ALL INMATE HOUSED DAYS (LIDS) FED / OUT OF STATE ADP TOTAL LIDS ADP DOC RATED OPERATING CAPACITY ALL INMATE RESPONSIBLE DAYS TURES Personal Services Food Services Inmate Programs Transportation Direct Jail Support Capital Accounts - Operating Other Jail Indirect Expenses 	PROFILE:Contract MedicalMixedContract Food ServiceNo# Federal Contract Beds0Direct Supervision - # Beds0Indirect Supervision - # Beds90Date(s) Built1952,'82ALL INMATE HOUSED DAYS (LIDS)72,175FED / OUT OF STATE ADP0TOTAL LIDS ADP197DOC RATED OPERATING CAPACITY90ALL INMATE RESPONSIBLE DAYS72,518TURESPersonal Services\$2,255,414Food Services\$444,864Inmate Programs\$9,251Transportation\$17,300Direct Jail Support\$488,256Capital Accounts - Operating\$60,911Other Jail Indirect Expenses\$291,647SUB-TOTAL OPERATING\$3,970,879Capital Accounts - Long Term\$0Debt Service\$0

	Pre	pared by	Staff - The Compen	sation Board		
	Blue Ridge Regional Jail		485			
		al Year				
	1130	aiicai	2004			
1. FACILITY	PROFILE:					
	Contract Medical		Mixed		Jail "Books	s" Inmates YES
	Contract Food Service		NO		Local Sala	ry Supplem YES
	# Federal Contract Beds		10		Locally Fu	nded Positic YES
	Direct Supervision - # Beds		433		Air Conditi	oned YES
	Indirect Supervision - # Beds		327		Houses Fe	emales YES
	Date(s) Built - 5 Loc	ations	1935-2000		Operates I	Dispatch NO
	ALL INMATE HOUSED DAYS (LIDS)		322,347		OPERATIN	
	FED/ OUT OF STATE ADP		20		CAPACITY	
	TOTAL LIDS ADP	-	881		116%	TOTAL
	DOC RATED OPERATING CAPACITY		760		113%	STATE RESPONSIBLE
	ALL INMATE RESPONSIBLE DA	ve	206 429			Der
2.EXPENDIT		13	326,138		Expenses Inmate Da	
Z.EAFENDII	Personal Services		\$9,986,580		\$30.62	
	Food Services		\$9,980,580		\$3.53	
	Medical Services		\$872,748		\$3.53 \$2.68	
	Inmate Programs		\$18,157		\$2.00 \$0.06	
	Transportation		\$61,607		\$0.00 \$0.19	
	Direct Jail Support		\$3,721,523		\$11.41	
	Capital Accounts - Operating		\$350,631		\$1.07	
	Other Jail Indirect Expenses		\$0		\$0.00	
	SUB-TOTAL OPERATING		\$16,161,778		\$49.56	Per Inmate Day
			<i><i><i>φ</i>(0,101,110</i></i>			i or minato Day
	Capital Accounts - Long Term		\$0		\$0.00	
	Debt Service		\$1,324,726		\$4.06	
	TOTAL EXPENDITURES		\$17,486,504		\$53.62	Per Inmate Day
	ALL INMATE RESPONSIBLE DAY	rs	326,138	Revenue Per	Revenue Per	
3. REVENUE				Inmate Day	Federal/ Out of	state
	Commonwealth Funded	ſ	¢0.	(All)	Inmate Day	
	Grants Salaries		\$0 \$7 562 846	\$0.00		
			\$7,563,846	\$23.19		
	Per-Diems - Gross: - Overhead Recovery		\$2,557,911 (\$184,744)	\$7.84 -\$0.56		FUNDING PERCENT OF TOTAL
	Per-Diems - Net	ł	\$2,373,167	\$7.28		EXPENDITURES BY SOURCE
	Office / Vehicles		\$25,318	\$0.08		EXI ENDITORES BI SCORCE
	Other		\$36,780	\$0.11		57.18% STATE FUNDED
	Federal - Per-Diems		\$221,738	\$0.68	\$30.04	1.48% FEDERAL FUNDED
	Grants		\$37,676	\$0.12	\$55.5	
	Other		\$0	\$0.00		30.53% LOCAL OPERATING
	Local Jurisdictional - Operating		\$5,339,126	\$16.37		
	Non-Local Jurisdictional		\$890,586	\$2.73		7.58% LOCAL DEBT RELATED
	Out of State		\$560	\$0.00		
	Work Release		\$179,081	\$0.55		9.56% OTHER FUNDED
	Other		\$600,886	\$1.84		106.33% TOTAL FUNDED
				-	•	
	SUB-TOTAL OPERATING	L	\$17,268,764	\$52.95	Per Inmate	Day
	Loool Juriadiational Daté Dates		¢4 004 700	A 4 00		
	Local Jurisdictional - Debt Related		\$1,324,726	\$4.06		
	Commonwealth Construction Reimburse	ement	\$0 \$0	\$0.00 \$0.00		
	CAP Funds (Federal) TOTAL REVENUES	-	\$0 \$18,593,490	\$0.00 \$57.01	Per Inmate	Day
		=	φ10,595,490		rei inmate	Uay
	Excess (deficien Revenues over Expen		\$1,106,986	\$3.39	Per Inmate	Dav
	Revenues over Expen	=	ψ1,100,300	ΨJ.JJ 	i ci iiiiiale	Lay

	ricpare	d by blair - The bor	npensation board	
	Botetourt County Jail Fiscal Yea	023 r 2004		
	FISCALTEA	1 2004		
1. FACILITY P	PROFILE:			
	Contract Medical	Mixed	Jail "Books"	Inmates Yes
. A	Contract Food Service	No	Local Salary	Supplement Yes
1	# Federal Contract Beds	0	Locally Fund	ded Positions No
	Direct Supervision - # Beds	0	Air Conditior	ned Mixed
	Indirect Supervision - # Beds	38	Houses Ferr	
	Date(s) Built	1965	Operates Di	spatch No
	ALL INMATE HOUSED DAYS (LIDS)	22,214	OPERATING	3
	FED / OUT OF STATE ADP	0	CAPACITY	
	TOTAL LIDS ADP	61	160%	TOTAL
	DOC RATED OPERATING CAPACITY	38	160%	STATE RESPONSIBLE
	ALL INMATE RESPONSIBLE DAYS	22,581	Expenses P	er
2. EXPENDITU		22,001	Inmate Day	
	Personal Services	\$1,017,279	\$45.05	
	Food Services	\$94,195	\$4.17	
	Medical Services	\$49,500	\$2.19	
	Inmate Programs	\$0	\$0.00	
	Transportation	\$9,315	\$0.41	
	Direct Jail Support	\$124,137	\$5.50	
	Capital Accounts - Operating	\$10,440	\$0.46	
	Other Jail Indirect Expenses	\$129,005	\$5.72	
	SUB-TOTAL OPERATING	\$1,433,870	\$63.50	Per Inmate Day
	Capital Accounts - Long Term	\$0	\$0.00	
	Debt Service	\$0	\$0.00	
	TOTAL EXPENDITURES	\$1,433,870	\$63.50	Per Inmate Day
	ALL INMATE RESPONSIBLE DAYS	22,581	Revenue Per Revenue Per	
3. REVENUES			Inmate Day Federal / Out of St	ate
(Commonwealth Funded	Charles and the second	(All) Inmate Day	
	Grants	\$0	\$0.00	
	Salaries	\$656,553	\$29.07	
	Per-Diems - Gross:	\$157,610	\$6.98	
	- Overhead Recovery	\$0	\$0.00	FUNDING PERCENT OF TOTAL
	Per-Diems - Net	\$157,610	\$6.98	EXPENDITURES BY SOURCE
	Office / Vehicles	\$0	\$0.00	
	Other	\$0	\$0.00	56.78% STATE FUNDED
Ĩ	Federal - Per-Diems	\$0	\$0.00	0.03% FEDERAL FUNDED
	Grants	\$0	\$0.00	
	Other	\$400	\$0.02	38.66% LOCAL OPERATING
1	_ocal Jurisdictional - Operating (to balance)	\$554,292	\$24.55	
	Non-Local Jurisdictional	\$0	\$0.00	0.00% LOCAL DEBT RELATED
	Out of State	\$0	\$0.00	
1	Nork Release	\$30,260	\$1.34	4.53% OTHER FUNDED
(Other	\$34,756	\$1.54	100.00% TOTAL FUNDED
ç	SUB-TOTAL OPERATING	\$1,433,870	\$63.50 Per Inmate D)av
	ocal Jurisdictional - Debt Related	\$0	\$0.00	
() () () () () () () () () ()	Commonwealth Construction Reimbursement	\$0	\$0.00	
C C	CAP Funds (Federal)	\$0	\$0.00	
1	TOTAL REVENUES	\$1,433,870	\$63.50 Per Inmate D	Day
	Excess (deficiency) of			
	Revenues over Expenditures	\$0		
	•			

		Prepared by S	Staff - The Compe	nsation Board	t			
	Bristol City Jail		520					
	Bristor only ball	Fiscal Year	2004					
			2001					
1. FACILITY	· · · · · · · · · · · · · · · · · · ·							
	Contract Medical Contract Food Service		Mixed No			oks" Inmates		
	# Federal Contract Beds		0			alary Suppler Funded Posit	Yes No	
	Direct Supervision - # Beds		ŏ		Air Cond		No	
	Indirect Supervision - # Beds		67		Houses	Females	Yes	
	Date(s) Built		1970		Operate	s Dispatch	No	
	ALL INMATE HOUSED DAYS (36,240		OPERA ⁻	TING		
	FED / OUT OF STATE ADP	2.20)	15		CAPACI			
	TOTAL LIDS ADP		99			TOTAL		
	DOC RATED OPERATING CAP	ACITY	67		126%	STATE RES	SPONSIBL	E
		E DAYS	36,240		Expense			
2. EXPENDIT	Personal Services		\$1,565,741		Inmate E \$43.20	Jay		1
	Food Services		\$119,455		\$3.30			
	Medical Services		\$111,255		\$3.07			
	Inmate Programs		\$0		\$0.00			
	Transportation		\$50,800		\$1.40			
	Direct Jail Support		\$181,813		\$5.02			
	Capital Accounts - Operating Other Jail Indirect Expenses		\$11,247 \$104,376		\$0.31 \$2.88			
	SUB-TOTAL OPERATING		\$104,576 \$2,144,686			Per Inmate	Dav	
			<u>+_,::,;;;;;;</u>					
	Capital Accounts - Long Term		\$0		\$0.00			
			\$0		\$0.00		-	
	TOTAL EXPENDITURES		\$2,144,686		\$59.18	Per Inmate	Day	
	ALL INMATE RESPONSIBL	E DAYS	36,240	Revenu	e Per	* .		
3. REVENUE				Inmate Day	Federal / O	ut of State		
	Commonwealth Funded		# 0		Inmate Day			
	Grants Salaries		\$0 \$1,152,362	\$0.00 \$31.80				
	Per-Diems - Gross:		\$203,771	\$5.62				
	- Overhead Recove	ry i	(\$158,507)	-\$4.37		FUNDING P	ERCENT	OF TOTAL
	Per-Diems - Net		\$45,264	\$1.25	•	EXPENDITU	JRES BY	SOURCE
	Office / Vehicles		\$0	\$0.00				
	Other		\$0	\$0.00			STATE FU	
	Federal - Per-Diems Grants		\$328,037		\$61.98	15.46% F	EDERAL	FUNDED
	Other		\$0 \$3,546	\$0.00 \$0.10		25 94% 1		PERATING
	Local Jurisdictional - Operating (1	o balance)	\$556,393	\$15.35				BT RELATED
	Non-Local Jurisdictional		\$12,179	\$0.33		0.0070 -		
	Out of State		\$0	\$0.00			THER FU	
	Work Release		\$11,096	\$0.31		<u>100.00%</u> T	OTAL FU	NDED
	Other		\$35,809	\$0.99				
	SUB-TOTAL OPERATING		\$2,144,686	\$59.18	Per Inma	ate Day		
	Local Jurisdictional - Debt Relate	d	\$0	\$0.00				
	Commonwealth Construct. Reim		\$0	\$0.00				
	CAP Funds (Federal)		\$0	\$0.00				
	TOTAL REVENUES	-	\$2,144,686		Per Inma	te Day		
	Excess (d	eficiency) of				-		
	Revenues over l	xpenditures	\$0					

Prepared by Staff - The Compensation Board

		Fiepareu by Sta	II - The Compen	Sation Board		
	Brunowick County Inil		005			
	Brunswick County Jail		025			
		-iscal Year:	2004			
1. FACILITY			Maa		leil "Deeke" Inmetee	Vee
	Contract Medical		Yes		Jail "Books" Inmates	Yes Yes
	Contract Food Service		No		Local Salary Supplement	
	# Federal Contract Beds		0		Locally Funded Positions	No
	Direct Supervision - # Beds		0		Air Conditioned	Yes
	Indirect Supervision - # Beds		24		Houses Females	No
	Date(s) Built		1991		Operates Dispatch	No
			40.057		ODEDATINO	
	ALL INMATE HOUSED DAYS (LI	5)	13,957		OPERATING	
	FED / OUT OF STATE ADP		0		CAPACITY	
	TOTAL LIDS ADP		38		158% TOTAL	
	DOC RATED OPERATING CAPA	CITY	24		158% STATE RESPON	ISIBLE
	ALL INMATE RESPONSIBLE	DAYS	14,182		Expenses Per	
2. EXPENDI	TURES				Inmate Day	
	Personal Services		\$567,792		\$40.04	
	Food Services		\$59,812		\$4.22	
	Medical Services		\$84,511		\$5.96	
	Inmate Programs	1	\$0		\$0.00	
	Transportation		\$4,752		\$0.34	
	Direct Jail Support		\$72,118		\$5.08	
	Capital Accounts - Operating		\$11,136		\$0.78	
	Other Jail Indirect Expenses		\$76,323		\$5.38	
	SUB-TOTAL OPERATING		\$876,444		\$61.80 Per Inmate Day	
	Capital Accounts - Long Term		\$0		\$0.00	
	Debt Service		\$82,734		\$5.83	
	TOTAL EXPENDITURES		<u>\$959,178</u>		\$67.63 Per Inmate Day	
	ALL INMATE RESPONSIBLE	DAYS	14,182	Revenu	e Per	
3. REVENUE	S			Inmate Day	Federal / Out of State	
	Commonwealth Funded			(AII)	Inmate Day	
	Grants		\$0	\$0.00		
	Salaries	1	\$456,289	\$32.18		
	Per-Diems - Gross:		\$91,263	\$6.44		
	 Overhead Recovery 		\$0	\$0.00	FUNDING PERC	ENT OF TOTAL
	Per-Diems - Net	1	\$91,263	\$6.44	EXPENDITURES	BY SOURCE
	Office / Vehicles		\$31,958	\$2.25		
	Other		\$0	\$0.00	60.42%	STATE FUNDED
	Federal - Per-Diems		\$0	\$0.00	0.06%	FEDERAL FUNDED
	Grants		\$0	\$0.00		
	Other	· · · ·	\$600	\$0.04	28.77%	LOCAL OPERATING
	Local Jurisdictional - Operating (to I	palance)	\$275,995	\$19.46		
	Non - Local Jurisdictional		\$0	\$0.00	8.63%	LOCAL DEBT RELATED
	Out of State		\$0	\$0.00		
	Work Release		\$3,841	\$0.27	2 12%	OTHER FUNDED
	Other		\$16,498	\$1.16		TOTAL FUNDED
			10 , 100	ψ		
	SUB-TOTAL OPERATING		\$876,444	\$61 90	Per Inmate Day	
			<u>wv/.v,****</u>	<u>901.00</u>	i ci minate Day	
	Local Jurisdictional - Debt Related		\$82,734	\$5.83		
	Commonwealth Construction Reim	ursement	\$0	\$0.00		
	CAP Funds (Federal)	_	\$0	\$0.00	Deviluent D	
	TOTAL REVENUES		\$959,178	\$67.63	Per Inmate Day	
	•	ficiency) of				
	Revenues over E	cpenditures	\$0			

	Frepared by	/ Stail - The Com	bensation Board	
	Buchanan County Jail	027		
	Fiscal Year			
	Fiscal Tea	2004		
1. FACILITY	PROFILE			
	Contract Medical	Mixed	Jail "Books" I	nmates Mixed
	Contract Food Service	No	Local Salary	
	# Federal Contract Beds	0	Locally Funde	
	Direct Supervision - # Beds	0	Air Condition	
	Indirect Supervision - # Beds	34	Houses Fema	· · · · -
	Date(s) Built	1921	Operates Dis	
	Data(b) Dant	1021		
	ALL INMATE HOUSED DAYS (LIDS)	23,291	OPERATING	
	FED'S / OUT OF STATE ADP	0	CAPACITY	
	TOTAL LIDS ADP	64		TOTAL
	DOC RATED OPERATING CAPACITY	34		STATE RESPONSIBLE
		•		
	ALL INMATE RESPONSIBLE DAYS	23,291	Expenses Pe	r
2. EXPENDI		20,201	Inmate Day	
	Personal Services	\$632,840	\$27.17	
	Food Services	\$155,480	\$6.67	
	Medical Services	\$112,917	\$4.85	
	Inmate Programs	\$0	\$0.00	
	Transportation	\$46,800	\$2.01	
	Direct Jail Support	\$80,034	\$3.44	
	Capital Accounts - Operating	\$12,162	\$0.52	
	Other Jail Indirect Expenses	\$65,885	\$2.83	
	SUB-TOTAL OPERATING	\$1,106,117		Per Inmate Day
		+ ,,		-,
	Capital Accounts - Long Term	\$0	\$0.00	
	Debt Service	\$0	\$0.00	
	TOTAL EXPENDITURES	\$1,106,117		Per Inmate Day
	ALL INMATE RESPONSIBLE DAYS	23,291	Revenue Per Revenue Per	
3. REVENUE	S		Inmate Day Federal / Out	of State
	Commonwealth Funded		(All) Inmate Day	
	Grants	\$0	\$0.00	
	Salaries	\$475,499	\$20.42	
	Per-Diems - Gross:	\$164,251	\$7.05	
	- Overhead Recovery	\$0		FUNDING PERCENT OF TOTAL
	Per-Diems - Net	\$164,251	\$7.05	EXPENDITURES BY SOURCE
	Office / Vehicles	\$1,238	\$0.05	
	Other	\$0	\$0.00	57.95% STATE FUNDED
	Federal - Per-Diems	\$0	\$0.00	0.11% FEDERAL FUNDED
	Grants	\$0	\$0.00	
	Other	\$1,200	\$0.05	39.72% LOCAL OPERATING
	Local Jurisdictional - Operating (to balance)	\$439,400	\$18.87	
	Non-Local Jurisdictional	\$0	\$0.00	0.00% LOCAL DEBT RELATED
	Out of State	\$0	\$0.00	
	Work Release	\$0	\$0.00 _	2.22% OTHER FUNDED
	Other	\$24,529	\$1.05	100.00% TOTAL FUNDED
	SUB-TOTAL OPERATING	\$1,106,117	7 \$47.49 Per Inmate Day	
	Local Jurisdictional - Debt Related	\$0	\$0.00	
	Commonwealth Construction Reimbursement	\$0	\$0.00	
	CAP Funds (Federal)	\$0	\$0.00	
	TOTAL REVENUES	\$1,106,117	\$47.49 Per Inmate Da	ау
	Excess (deficiency) of			
	Revenues over Expenditures	\$0		
		<u> </u>		

	Central Virginia Regional Jail Fiscal N	137 Year 2004				
1. FACILITY						
	Contract Medical	Mixed		Jail "Books		No
	Contract Food Service	No			ry Supplement	Yes
	# Federal Contract Beds	150			nded Positions	Yes
	Direct Supervision - # Beds	0		Air Conditi		Yes
	Indirect Supervision - # Beds	242		Houses Fe		Yes
	Date(s) Built	1990,1995,2000		Operates [Dispatch	No
	ALL INMATE HOUSED DAYS (LIDS)	144,263		OPERATIN	NG	
	FED / OUT OF STATE ADP	194		CAPACITY		
	TOTAL LIDS ADP	394		163%	TOTAL	
	DOC RATED OPERATING CAPACITY	242		83%	STATE RESPON	
	DOC RATED OPERATING CAPACITY	242		03%	STATE RESPON	NOIDLE
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES		145,172		Expenses Inmate Day		
	Personal Services	\$3,441,989		\$23.71	y	
	Food Services	\$549,011		\$3.78		
	Medical Services	\$492,920		\$3.40		
	Inmate Programs	\$18,083		\$0.12		
				\$0.12 \$0.19		
	Transportation Direct Jail Support	\$27,225				
		\$575,036		\$3.96		
	Capital Accounts - Operating	\$0 \$0		\$0.00 \$0.00		
	Other Jail Indirect Expenses SUB-TOTAL OPERATING		•		Der Inmete Deu	
	SUB-TOTAL OPERATING	\$5,104,264	•	\$35.16	Per Inmate Day	
	Capital Accounts - Long Term	\$140,141		\$0.96		
	Debt Service	\$63,269		\$0.44		
	TOTAL EXPENDITURES	\$5,307,674		\$36.56	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded		145,172	Inmate Day			
	Grants	\$31,676		initiate Bay		
	Salaries	\$1,560,082	\$10.75			
	Per-Diems - Gross:	\$543,938	\$3.75			
	- Overhead Recovery	\$0	\$0.00		FUNDING PERC	ENT OF TOTAL
	Per-Diems - Net	\$543,938	\$3.75		EXPENDITURES	
	Office / Vehicles	\$7,341	\$0.05			DI COCINCE
	Other	\$0	\$0.00		40 38% ST	ATE FUNDED
	Federal - Per-Diems	\$3,760,282	\$25.90	\$53.06		DERAL FUNDED
	Grants	\$0	\$0.00	ψ00.00	70.00 /0 T L	DERAL FUNDED
	Other	\$0 \$0	\$0.00			CAL OPERATING
					0.00% LC	CAL OPERATING
	Local Jurisdictional - Operating Non-Local Jurisdictional	\$0	\$0.00		4 400/ 1 0	
		\$0	\$0.00		1.19% LU	OCAL DEBT RELATED
	Out of State	\$0	\$0.00			
	Work Release	\$66,308	\$0.46			HER FUNDED
	Other	\$349,219	\$2.40		<u> 120.24%</u> TC	TAL FUNDED
	SUB-TOTAL OPERATING	\$6,318,846	\$43.53	Per Inmate	Day	
	Local Jurisdictional - Debt Related	\$63,269	\$0.43			
	Commonwealth Construction Reimburseme		\$0.00			
	CAP Funds (Federal)	\$0	\$0.00			
	TOTAL REVENUES	\$6,382,115		Per Inmate	Dav	
		ψ0,002,110	<u></u>	. Si minale	Juj	

-64-

\$7.40 Per Inmate Day

Excess (deficiency) of revenues over expenditures \$1,074,441

Charlotte County Jail	37 2004		
FISCAL TEAR	2004		
1. FACILITY PROFILE:			
Contract Medical	Mixed	Jail "Books" Inmates Yes	
Contract Food Service	No	Local Salary Supplement Yes	
# Federal Contract Beds	0	Locally Funded Positions Yes	
Indirect Supervision - # Beds	29	Air Conditioned Yes	
Direct Supervision -#Beds	0	Houses Females Yes	
Date(s) Built	1987, 2002	Operates Dispatch Yes	
	,		
	00.050		
ALL INMATE HOUSED DAYS (LIDS)	22,653	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	62	213% TOTAL	
DOC RATED OPERATING CAPACITY	29	213% STATE RESPONSIBLE	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	22,653	Expenses Per Inmate Day	
2. EXPENDITORES Personal Services	\$681,651	\$30.09	
Food Services	\$102,320	\$4.52	
Medical Services	\$102,320	\$4.52	
Inmate Programs	\$37,100	\$0.00	
Transportation	\$3,629	\$0.16	
Direct Jail Support	\$70,415	\$3.11	
Capital Accounts - Operating	\$2,608	\$0.11	
Other Jail Indirect Expenses	\$51,240	\$2.26	
SUB-TOTAL OPERATING	\$948,969	\$41.89 Per Inmate Day	
SUB-TOTAL OPERATING	\$940,909	Fer initiale Day	
Capital Accounts - Long Term	\$298	\$0.01	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$949,267	\$0.00 \$41.90 Per Inmate Day	
	<u>φ040,207</u>		
	22,653	Revenue Per Revenue Per	
3. REVENUES		Inmate Day Federal/ Out of State	
Commonwealth Funded		(All) Inmate Day	
Grants	\$0	\$0.00	
Salaries	\$517,690	\$22.85	
Per-Diems - Gross:	\$310,409	\$13.70	
- Federal Overhead Recovery	\$0	\$0.00 FUNDING PERENT OF TOTAL	
Per-Diems - Net	\$310,409	\$13.70 EXPENDITURES BY SOURCE	
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00 87.2% STATE FUNDED	
Federal - Per-Diems	\$0	\$0.00 0.00% FEDERAL FUNDED	
Grants	\$0	\$0.00	
Other	\$0	\$0.00 1.7% LOCAL OPERATING	
Local Jurisdictional - Operating (to balance)	\$16,602	\$0.73	
Non - Local Jurisdictional	\$0	\$0.00 0.0% LOCAL DEBT RELATED	כ
Out of State	\$0	\$0.00	
Work Release	\$88,196	\$3.90 11.0% OTHER FUNDED	
Other	\$16,369	\$0.72 100.00% TOTAL FUNDED	
SUB-TOTAL OPERATING	\$949,267	\$41.90 Per Inmate Day	
Loool Jurisdictional Data Data d	*	¢0.00	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construction Reimbursement	•	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$949,267	<u>\$41.90</u> Per Inmate Day	
Excess (deficiency) of			
Revenues over Expenditures	\$0		

	Chesapeake City Jail	550	
	Fiscal Year	· 2004	
1. FACILI	TY PROFILE:		
	Contract Medical	Yes	Jail "Books" Inmates Yes
	Contract Food Service	Yes	Local Salary Supplement Yes
	# Federal Contract Beds	50	Locally Funded Positions Yes
	Direct Supervision - # Beds	240	Air Conditioned Yes
	Indirect Supervision - # Beds	303	Houses Females Yes
	Date(s) Built	1963,'87,'97	Operates Dispatch No
	ALL INMATE HOUSED DAYS (LIDS)	296,154	OPERATING
	FED / OUT OF STATE ADP	41	CAPACITY
	TOTAL LIDS ADP	809	149% TOTAL
	DOC RATED OPERATING CAPACITY	543	141% STATE RESPONSIBLE
	ALL INMATE RESPONSIBLE DAYS	303,699	Expenses Per
2. EXPEN		,	Inmate Day
2. 2	Personal Services	\$14,503,316	\$47.76
	Food Services	\$959,484	\$3.16
	Medical Services	\$1,972,028	\$6.49
	Inmate Programs	\$0	\$0.00
	Transportation	\$51,108	\$0.17
	•		\$0.17 \$4.01
	Direct Jail Support	\$1,219,101	\$0.32
	Capital Accounts - Operating	\$97,922	\$0.52 \$1.83
	Other Jail Indirect Expenses	\$555,101	
	SUB-TOTAL OPERATING	\$19,358,059	\$63.74 Per Inmate Day
	Conital Accounts Long Torm	* 0	00.02
	Capital Accounts - Long Term	\$0	\$0.00 \$8.67
		\$2,631,714	\$8.67 572.44 Der Immete Deur
	TOTAL EXPENDITURES	\$21,989,773	\$72.41 Per Inmate Day
		000.000	
		303,699	Revenue Per
3. REVEN			Inmate Day Federal / Out of State
	Commonwealth Funded		(All) Inmate Day
	Grants	\$0	\$0.00
	Salaries	\$5,451,084	\$17.95
	Per-Diems - Gross:	\$2,012,362	\$6.62
	- Overhead Recovery	(\$312,937)	OPERATING FUNDING PERCENT
	Per-Diems - Net	\$1,699,425	\$5.59 BY SOURCE
	Office / Vehicles	\$20,712	\$0.07
	Other	\$0	\$0.00 36.40% STATE FUNDED
	Federal - Per-Diems	\$985,908	\$3.25 \$65.31 4.51% FEDERAL FUNDED
	Grants	\$0	\$0.00
	Other	\$6,000	\$0.02 44.84% LOCAL OPERATING
	Local Jurisdictional - Operating (to balance)	\$9,860,206	\$32.47
	Non - Local Jurisdictional	\$0	\$0.00 11.97% LOCAL DEBT RELATED
	Out of State	\$0	\$0.00
	Work Release	\$224,146	\$0.74 2.28% OTHER FUNDED
	Other	\$277,501	\$0.91 100.00% TOTAL FUNDED
	SUB-TOTAL OPERATING	\$18,524,982	\$61.00 Per Inmate Day
	Local Jurisdictional - Debt Related	\$2,631,714	\$8.67
	Commonwealth Construction Reimbursement	\$833,077	\$2.74
	CAP Funds (Federal)	,orr	
	TOTAL REVENUES	\$21,989,773	\$72.41 Per Inmate Day
	Excess (deficiency) of	¢0	
	Revenues over Expenditures	\$0	

	Prepared b	y Staff - The Comp	ensation Board			
Chester	field County Jail	041				
Checton	FISCAL YEAR					
1. FACILITY PROFILE:	diagl	Miscad		ail "Daaka	" Inmates	Ne
Contract Me Contract Fo		Mixed Yes			ry Supplement	No Yes
# Federal Co		o res			nded Positions	Yes
	rvision - # Beds	0		ir Conditio		Yes
	ervision - # Beds	250		louses Fe		Yes
Date(s) Built		1962,'72,'94		perates D		No
				•	•	
ALL INMAT	E HOUSED DAYS (LIDS)	113,208	С	PERATIN	IG	
	F STATE ADP	0	C	APACITY	•	
TOTAL LID	SADP	309		124%	TOTAL	
DOC RATE	D OPERATING CAPACITY	250		124%	STATE RESPO	ONSIBLE
ALL IN	MATE RESPONSIBLE DAYS	116,930	E	xpenses l	Per	
2. EXPENDITURES			lr	nmate Day	/	
Personal Se	•	\$6,383,936		\$54.59		
Food Servic		\$405,360		\$3.47		
Medical Ser		\$564,503		\$4.83		
Inmate Prog		\$0		\$0.00		
Transportati		\$111,818		\$0.96		
Direct Jail S		\$775,524		\$6.63		
	ounts - Operating direct Expenses	\$42,939 \$409,369		\$0.37 \$3.50		
	OPERATING	\$8,693,449		\$74.35	Per Inmate Da	N.
50D-101AL	OPERATING	\$0,093,449		\$14.33	r er minate Da	y
Capital Acco Debt Service	ounts - Long Term	\$0 \$0		\$0.00		
	e PENDITURES	\$8,693,449		\$0.00 \$74.35	Per Inmate Da	V
ALL IN	MATE RESPONSIBLE DAYS	116,930	Revenue Per Re	venue Per	s. C	
3. REVENUES			Inmate Day Fe		State	
Commonwe	alth Funded		•	nate Day		
Grants		\$0	\$0.00			
Salaries		\$2,200,346	\$18.82			
Per-Diem	is - Gross:	\$778,303	\$6.66			
	- Federal Overhead Recovery	\$0	\$0.00			CENT OF TOTAL
Per-Diem		\$778,303	\$6.66		EXPENDITURE	ES BY SOURCE
Office / V	éhicles	\$5,216	\$0.04			
Other		\$0	\$0.00			STATE FUNDED
Federal - Pe		\$0	\$0.00		2.14% F	EDERAL FUNDED
Gra		\$183,388	\$1.57			
Oth		\$2,400	\$0.02		60.01% L	OCAL OPERATING
Local Jurisdi Non-Local Ju	ctional - Operating (to balance)	\$5,216,687	\$44.61		0.000/ 1	
Out of State	unsulcuonai	\$16,122	\$0.14 \$0.00		0.00% L	OCAL DEBT RELATED
Work Releas		\$113,091	\$0.97		2 520/ 0	THER FUNDED
Other		\$177,895	\$1.52			OTAL FUNDED
SUB-TOTAL	OPERATING	\$8,693,449	\$74.35 Pe	er Inmate	Day	
	ctional - Debt Related	\$0	\$0.00			
	alth Construction Reimbursement	\$0	\$0.00			
CAP Funds (\$0	\$0.00			
TOTAL REV	ENUES	\$8,693,449	<u>\$74.35</u> Pe	er Inmate	Day	
Excess (deficiency	y) of Revenue over Expenditure	\$0				

Clarke Fauquier Frederick Winchester	69	
Regional Jail Fiscal Year	r 2004	
1. FACILITY PROFILE:		
Contract Medical	No	Jail "Books" Inmates Yes
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	Locally Funded Positions Yes
Direct Supervision - # Beds	266	Air Conditioned Yes
Indirect Supervision - # Beds	0	Houses Females Yes
Date(s) Built	1991	Operates Dispatch No
	162 260	OPERATING
ALL INMATE HOUSED DAYS (LIDS)	162,260	
FED / Out of State ADP	16	
	443	
DOC RATED OPERATING CAPACITY	266	161% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	170,601	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$6,552,511	\$38.41
Food Services	\$590,073	\$3.46
Medical Services	\$726,254	\$4.26
Inmate Programs	\$140,114	\$0.82
Transportation	\$15,902	\$0.09
Direct Jail Support	\$735,260	\$4.31
Capital Accounts - Operating	\$447,055	\$2.62
Other Jail Indirect Expenses	\$0	\$0.00 \$52.07 Declarate Dev
SUB-TOTAL OPERATING	\$9,207,168	\$53.97 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	\$9,207,168	\$53.97 Per Inmate Day
	E	
ALL INMATE RESPONSIBLE DAYS	170,601	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal / Out of State
Commonwealth Funded		(All) Inmate Day
Grants	\$153,729	\$0.90
Salaries	\$3,051,816	\$17.89
Per-Diems - Gross:	\$1,155,935	\$6.78
- Overhead Recovery	(\$124,524)	-\$0.73 FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$1,031,411	\$6.05 EXPENDITURES BY SOURCE
Office / Vehicle	\$41,522	\$0.24
Other	\$24,782	\$0.15 46.7% STATE FUNDED
Federal - Per-Diems	\$265,712	\$1.56 \$46.69 2.89% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$0	\$0.00 42.40% LOCAL OPERATING
Local Jurisdictional - Operating	\$3,904,223	\$22.88
Non-Local Jurisdictional	\$0	0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$551,532	\$3.23 7.79% OTHER FUNDED
Other	\$165,526	\$0.97 99.82% TOTAL FUNDED
SUB-TOTAL OPERATING REVENUES	\$9,190,254	\$53.87 Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$9,190,254	\$53.87 Per Inmate Day
Excess (deficiency) of Revenue over Expenditure	(\$16,914)	(\$0.10) Per Inmate Day

	Culpener County Joil	red by Staff - The C	Compensation Bo	oard		
	Culpeper County Jail FISCAL YEAR	047 2004				
1. FACILI	ITY PROFILE: Contract Medical	No		Jail "Books	" Inmatos	Mixed
	Contract Medical	No			ry Supplement	Yes
	# Federal Contract Beds	0			nded Positions	Yes
	Direct Supervision - # Beds	0		Air Conditi		Yes
	Indirect Supervision - # Beds	37		Houses Fe		Yes
	Date(s) Built	1908,86		Operates [No
	ALL INMATE HOUSED DAYS (LIDS)	33,689		OPERATIN	١G	
	FED / OUT OF STATE ADP	0		CAPACITY		
	TOTAL LIDS ADP	92		249%	TOTAL	
	DOC RATED OPERATING CAPACITY	37		249%	STATE RESPON	ISIBLE
	ALL INMATE RESPONSIBLE DAYS	33,689		Expenses	Per	
2. EXPEN	IDITURES			Inmate Day		
	Personal Services	\$1,531,911		\$45.47		
	Food Services	\$139,339		\$4.14		
	Medical Services	\$75,069		\$2.23		
	Inmate Programs	\$0		\$0.00		
	Transportation	\$21,803		\$0.65		
	Direct Jail Support	\$272,652		\$8.09		
	Capital Accounts - Operating	\$1,067		\$0.03		and and an and a second se
	Other Jail Indirect Expenses	\$174,493		\$5.18		1997 - 19
	SUB-TOTAL OPERATING	\$2,216,334		\$65.79	Per Inmate Day	
	Capital Accounts - Long Term	\$0		\$0.00		
	Debt Service	\$0		\$0.00 \$0.00		
	TOTAL EXPENDITURES	\$2,216,334	•	\$65.79	Per Inmate Day	
	ALL INMATE RESPONSIBLE DAYS	33,689	Revenue Per	Revenue Per		
3. REVEN			Inmate Day	Federal / Out of a	State	
	Commonwealth Funded			Inmate Day		
	Grants	\$0	\$0.00			
	Salaries	\$985,844	\$29.26			
	Per-Diems - Gross:	\$243,813	\$7.24			
	- Overhead Recovery	\$0	\$0.00		FUNDING PERC	
	Per-Diems - Net	\$243,813	\$7.24		EXPENDITURES	BY SOURCE
	Office / Vehicles	\$12,328	\$0.37		FO 040/ 0-	ATE FUNDED
	Other	\$0	\$0.00			ATE FUNDED
	Federal - Per-Diems	\$0	\$0.00		0.03% FE	DERAL FUNDED
	Grants	\$0	\$0.00			
	Other	\$600	\$0.02		41.38% LC	CAL OPERATING
	Local Jurisdictional - Operating (to balance)	\$917,044	\$27.22			· · · · · · · · · · · · · · · · · · ·
	Non-Local Jurisdictional	\$0	\$0.00		0.00% LO	CAL DEBT RELATED
	Out of State	\$0	\$0.00			
	Work Release	\$6,317	\$0.19			HER FUNDED
	Other	\$50,387	\$1.49		<u>100.00%</u> TO	TAL FUNDED
	SUB-TOTAL OPERATING	\$2,216,334	\$65.79	Per Inmate	Day	
	Local Jurisdictional -Debt Related	\$0	\$0.00			
	Commonwealth Construction Reimbursement	\$0	\$0.00			
	CAP Funds (Federal)	\$0 \$0	\$0.00			
	TOTAL REVENUES	\$2,216,334		Per Inmate	Dav	
		Ψ <u></u> , 210,00 1		. er minale	Jay	

Excess (deficiency) of Revenue over Expenditure



	Danville City Jail	590			
	Fiscal Year				χ.
. FACILITY					
	Contract Medical	Mixed		Jail "Books"	
	Contract Food Service	Mixed			Supplement Yes
	# Federal Contract Beds	0		Locally Fund	ded Positions No
	Direct Supervision - # Beds	0		Air Conditior	ned Yes
	Indirect Supervision - # Beds	213		Houses Ferr	nales Yes
•••	Date's Built	1975,'89,'99,2	2002	Operates Di	
				0000 1000	
	ALL INMATE HOUSED DAYS (LIDS)	95,989		OPERATING	j _{na} statistica s
	FED / OUT OF STATE ADP	0		CAPACITY	
	TOTAL LIDS ADP	263		123%	TOTAL
	DOC RATED OPERATING CAPACITY	213		123%	STATE RESPONSIBLE
		95,989		Expenses P	er
2. EXPENDI				Inmate Day	
	Personal Services	\$2,189,528		\$22.81	
	Food Services	\$403,878		\$4.21	
	Medical Services	\$296,598		\$3.09	
	Inmate Programs	\$0		\$0.00	
	Transportation	\$42,588		\$0.44	
				\$3.14	
	Direct Jail Support	\$301,468			
	Capital Accounts - Operating	\$30,543		\$0.32	
	Other Jail Indirect Expenses	\$446,392		\$4.65	
	SUB-TOTAL OPERATING	\$3,710,995		\$38.66	Per Inmate Day
	Capital Accounts - Long Term	\$0		\$0.00	
	Debt Service	\$92,601		\$0.96	
	Debt del vide	φυ2,001			
	TOTAL EXPENDITURES	\$3,803,596		\$39.63	Per Inmate Day
	TOTAL EXPENDITURES	<u></u>	Revenue Per	\$39.63	
3. REVENUE	ALL INMATE RESPONSIBLE DAYS	<u></u>		\$39.63	r
3. REVENUL	ALL INMATE RESPONSIBLE DAYS	<u></u>	Inmate Day	\$39.63 Revenue Pe Federal / Ou	r
3. REVENUL	ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded	95,989	Inmate Day (All)	\$39.63 Revenue Pe Federal / Ou Inmate Day	r
3. REVENUL	ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants	95,989	Inmate Day (All) \$0.00	\$39.63 Revenue Pe Federal / Ou Inmate Day	r
3. REVENUL	ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries	95,989 \$0 \$1,862,495	<i>Inmate Day</i> (<i>All</i>) \$0.00 \$19.40	\$39.63 Revenue Pe Federal / Ou Inmate Day	r
3. REVENUL	ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross:	95,989 \$0 \$1,862,495 \$703,662	Inmate Day (All) \$0.00 \$19.40 \$7.33	\$39.63 Revenue Pe Federal / Ou Inmate Day	r t of State
3. REVENUI	ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery	95,989 \$0 \$1,862,495 \$703,662 (\$2,124)	Inmate Day (All) \$0.00 \$19.40 \$7.33 \$0.02	\$39.63 Revenue Pe Federal / Ou Inmate Day	r t of State FUNDING PERCENT OF TOTAL
3. REVENUI	ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538	Inmate Day (All) \$0.00 \$19.40 \$7.33 \$0.02 \$7.31	\$39.63 Revenue Pe Federal / Ou Inmate Day	r t of State
3. REVENUI	ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery	95,989 \$0 \$1,862,495 \$703,662 (\$2,124)	Inmate Day (All) \$0.00 \$19.40 \$7.33 \$0.02 \$7.31 \$0.11	\$39.63 Revenue Pe Federal / Ou Inmate Day	r t of State FUNDING PERCENT OF TOTAL
3. REVENUI	ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538	Inmate Day (All) \$0.00 \$19.40 \$7.33 \$0.02 \$7.31	\$39.63 Revenue Pe Federal / Ou Inmate Day	r t of State FUNDING PERCENT OF TOTAL
3. REVENUL	ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538 \$10,339 \$0	Inmate Day (All) \$0.00 \$19.40 \$7.33 <u>-\$0.02</u> \$7.31 \$0.11 \$0.00	\$39.63 Revenue Pe Federal / Ou Inmate Day	r t of State FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 67.68% STATE FUNDED
3. REVENUL	ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538 \$10,339 \$0 \$4,440	Inmate Day (All) \$0.00 \$19.40 \$7.33 	\$39.63 Revenue Pe Federal / Ou Inmate Day \$48.39	r t of State FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUL	ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538 \$10,339 \$0 \$4,440 \$11,589	Inmate Day (All) \$0.00 \$19.40 \$7.33 \$0.02 \$7.31 \$0.11 \$0.00 \$0.05 \$0.12	\$39.63 Revenue Pe Federal / Ou Inmate Day \$48.39	r t of State FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 67.68% STATE FUNDED 0.54% FEDERAL FUNDED
3. REVENUL	ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538 \$10,339 \$0 \$4,440 \$11,589 \$4,600	Inmate Day (All) \$0.00 \$19.40 \$7.33 	\$39.63 Revenue Pe Federal / Ou Inmate Day \$48.39	r t of State FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 67.68% STATE FUNDED
3. REVENUL	ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538 \$10,339 \$0 \$4,440 \$11,589 \$4,600 \$1,047,271	Inmate Day (All) \$0.00 \$19.40 \$7.33 	\$39.63 Revenue Pe Federal / Ou Inmate Day \$48.39	r t of State FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 67.68% STATE FUNDED 0.54% FEDERAL FUNDED 27.53% LOCAL OPERATING
3. REVENUL	ALL INMATE RESPONSIBLE DAYS	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538 \$10,339 \$0 \$4,440 \$11,589 \$4,600 \$1,047,271 \$0	Inmate Day (All) \$0.00 \$19.40 \$7.33 \$0.02 \$7.31 \$0.11 \$0.00 \$0.05 \$0.12 \$0.05 \$10.91 \$0.00	\$39.63 Revenue Pe Federal / Ou Inmate Day \$48.39	r t of State FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 67.68% STATE FUNDED 0.54% FEDERAL FUNDED 27.53% LOCAL OPERATING
3. REVENUI	ALL INMATE RESPONSIBLE DAYS S Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538 \$10,339 \$0 \$4,440 \$11,589 \$4,600 \$1,047,271 \$0 \$0	Inmate Day (All) \$0.00 \$19.40 \$7.33 	\$39.63 Revenue Pe Federal / Ou Inmate Day \$48.39	r t of State FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 67.68% STATE FUNDED 0.54% FEDERAL FUNDED 27.53% LOCAL OPERATING
3. REVENUI	ALL INMATE RESPONSIBLE DAYS	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538 \$10,339 \$0 \$4,440 \$11,589 \$4,600 \$1,047,271 \$0	Inmate Day (All) \$0.00 \$19.40 \$7.33 \$0.02 \$7.31 \$0.11 \$0.00 \$0.05 \$0.12 \$0.05 \$10.91 \$0.00	\$39.63 Revenue Pe Federal / Ou Inmate Day	r t of State FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 67.68% STATE FUNDED 0.54% FEDERAL FUNDED 27.53% LOCAL OPERATING
3. REVENUI	ALL INMATE RESPONSIBLE DAYS S Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538 \$10,339 \$0 \$4,440 \$11,589 \$4,600 \$1,047,271 \$0 \$0	Inmate Day (All) \$0.00 \$19.40 \$7.33 -\$0.02 \$7.31 \$0.11 \$0.00 \$0.05 \$0.12 \$0.05 \$10.91 \$0.00 \$0.00	\$39.63 Revenue Pe Federal / Ou Inmate Day	r t of State FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 67.68% STATE FUNDED 0.54% FEDERAL FUNDED 27.53% LOCAL OPERATING 2.43% LOCAL DEBT RELATE
3. REVENUI	ALL INMATE RESPONSIBLE DAYS S Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538 \$10,339 \$0 \$4,440 \$11,589 \$4,600 \$11,047,271 \$0 \$0 \$14,356 \$54,366	Inmate Day (All) \$0.00 \$19.40 \$7.33 -\$0.02 \$7.31 \$0.01 \$0.00 \$0.05 \$10.91 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$39.63 Revenue Pe Federal / Ou Inmate Day \$48.39	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 67.68% STATE FUNDED 0.54% FEDERAL FUNDED 27.53% LOCAL OPERATING 2.43% LOCAL DEBT RELATE <u>1.81%</u> OTHER FUNDED <u>100.00%</u> TOTAL FUNDED
3. REVENUI	ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538 \$10,339 \$0 \$4,440 \$11,589 \$4,600 \$1,047,271 \$0 \$0 \$14,356	Inmate Day (All) \$0.00 \$19.40 \$7.33 -\$0.02 \$7.31 \$0.01 \$0.00 \$0.05 \$10.91 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$39.63 Revenue Pe Federal / Ou Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 67.68% STATE FUNDED 0.54% FEDERAL FUNDED 27.53% LOCAL OPERATING 2.43% LOCAL DEBT RELATE <u>1.81%</u> OTHER FUNDED <u>100.00%</u> TOTAL FUNDED
3. REVENUI	ALL INMATE RESPONSIBLE DAYS S Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538 \$10,339 \$0 \$4,440 \$11,589 \$4,600 \$11,047,271 \$0 \$0 \$14,356 \$54,366	Inmate Day (All) \$0.00 \$19.40 \$7.33 -\$0.02 \$7.31 \$0.01 \$0.00 \$0.05 \$10.91 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$39.63 Revenue Pe Federal / Ou Inmate Day \$48.39 \$48.39	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 67.68% STATE FUNDED 0.54% FEDERAL FUNDED 27.53% LOCAL OPERATING 2.43% LOCAL DEBT RELATE <u>1.81%</u> OTHER FUNDED <u>100.00%</u> TOTAL FUNDED
3. REVENUI	ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538 \$10,339 \$0 \$4,440 \$11,589 \$4,600 \$11,047,271 \$0 \$0 \$14,356 \$54,366 \$54,366 \$3,710,995 \$92,601	Inmate Day (All) \$0.00 \$19.40 \$7.33 -\$0.02 \$7.31 \$0.11 \$0.00 \$0.05 \$0.12 \$0.05 \$10.91 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.57 \$38.66 \$0.96	\$39.63 Revenue Pe Federal / Ou Inmate Day \$48.39 Per Inmate I	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 67.68% STATE FUNDED 0.54% FEDERAL FUNDED 27.53% LOCAL OPERATING 2.43% LOCAL DEBT RELATE <u>1.81%</u> OTHER FUNDED <u>100.00%</u> TOTAL FUNDED
3. REVENUI	ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538 \$10,339 \$0 \$4,440 \$11,589 \$4,600 \$11,047,271 \$0 \$0 \$14,356 \$54,366 \$54,366 \$3,710,995 \$92,601 \$0	Inmate Day (All) \$0.00 \$19.40 \$7.33 -\$0.02 \$7.31 \$0.11 \$0.00 \$0.05 \$0.12 \$0.05 \$10.91 \$0.00 \$0.00 \$0.00 \$0.00 \$0.57 \$38.66 \$0.96 \$0.00	\$39.63 Revenue Pe Federal / Ou Inmate Day \$48.39	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 67.68% STATE FUNDED 0.54% FEDERAL FUNDED 27.53% LOCAL OPERATING 2.43% LOCAL DEBT RELATE <u>1.81%</u> OTHER FUNDED <u>100.00%</u> TOTAL FUNDED
3. REVENUL	ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538 \$10,339 \$0 \$4,440 \$11,589 \$4,600 \$11,047,271 \$0 \$0 \$14,356 \$54,366 \$54,366 \$3,710,995 \$92,601 \$0 \$0 \$0	Inmate Day (All) \$0.00 \$19.40 \$7.33 -\$0.02 \$7.31 \$0.11 \$0.00 \$0.05 \$10.91 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.57 \$38.66 \$0.96 \$0.00 \$0.00	\$39.63 Revenue Pe Federal / Ou Inmate Day \$48.39 Per Inmate I	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 67.68% STATE FUNDED 0.54% FEDERAL FUNDED 27.53% LOCAL OPERATING 2.43% LOCAL DEBT RELATE <u>1.81%</u> OTHER FUNDED <u>100.00%</u> TOTAL FUNDED
3. REVENUL	ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	95,989 \$0 \$1,862,495 \$703,662 (\$2,124) \$701,538 \$10,339 \$0 \$4,440 \$11,589 \$4,600 \$11,047,271 \$0 \$0 \$14,356 \$54,366 \$54,366 \$3,710,995 \$92,601 \$0	Inmate Day (All) \$0.00 \$19.40 \$7.33 -\$0.02 \$7.31 \$0.11 \$0.00 \$0.05 \$10.91 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.57 \$38.66 \$0.96 \$0.00 \$0.00	\$39.63 Revenue Pe Federal / Ou Inmate Day \$48.39	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 67.68% STATE FUNDED 0.54% FEDERAL FUNDED 27.53% LOCAL OPERATING 2.43% LOCAL DEBT RELATE <u>1.81%</u> OTHER FUNDED <u>100.00%</u> TOTAL FUNDED

-70-

	Danville City Jail Farm	220	
		220	
	Fiscal Yea	r 2004	
1. FACILITY			
I. FACILITI	Contract Medical	Mixed	Jail "Books" Inmates No
	Contract Food Service	Yes	Local Salary Supplement Yes
	# Federal Contract Beds	-	Locally Funded Positions Yes
	Direct Supervision - # Beds	-	Air Conditioned No
	Indirect Supervision - # Beds	120	Houses Females No
	Date(s) Built	1962	Operates Dispatch No
	ALL INMATE HOUSED DAYS (LIDS)	59,355	OPERATING
	FED / OUT OF STATE ADP	· · · –	CAPACITY
	TOTAL LIDS ADP	163	136% TOTAL
	DOC RATED OPERATING CAPACITY	120	136% STATE RESPONSIBLE
	ALL INMATE RESPONSIBLE DAYS	59,355	Expenses Per
2. EXPENDI			Inmate Day
	Personal Services	\$1,232,120	\$20.76
	Food Services	\$278,764	\$4.70
	Medical Services	\$148,157	\$2.50
	Inmate Programs	\$0	\$0.00
			\$0.84
	Transportation	\$49,739	• • • • • • • • • • • • • • • • • • •
	Direct Jail Support	\$326,180	\$5.50
	Capital Accounts - Operating	\$1,080	\$0.02
	Other Jail Indirect Expenses	\$108,797	<u>\$1.83</u>
	SUB-TOTAL OPERATING	\$2,144,837	\$36.14 Per Inmate Day
	Capital Accounts - Long Term	\$0	\$0.00
	Debt Service	\$0	\$0.00
	TOTAL EXPENDITURES	\$2,144,837	\$36.14 Per Inmate Day
	ALL INMATE RESPONSIBLE DAYS	59,355	Revenue Per Revenue Per
3. REVENUI	ES		Inmate Day Federal / Out of State
	Commonwealth Funded		(All) Inmate Day
	Grants	\$0	\$0.00
	Salaries	\$0	\$0.00
	Per-Diems - Gross:	\$1,131,097	\$19.06
	- Overhead Recovery	\$0	\$0.00 FUNDING PERCENT OF TOTAL
	Per-Diems - Net	\$1,131,097	\$19.06 EXPENDITURES BY SOURCE
	Office / Vehicles	\$0	\$0.00
	Other	\$0	\$0.00 52.74% STATE FUNDED
	Federal - Per-Diems	\$0	\$0.00 0.00% FEDERAL FUNDED
	Grants	\$0	
	Other	\$0	\$0.00 41.95% LOCAL OPERATING
	Local Jurisdictional - Operating (to balance)	\$899,853	\$15.16
	Non-Local Jurisdictional	\$0	\$0.00 0.00% LOCAL DEBT RELATED
	Out of State	\$0	\$0.00
	Work Release	\$6,310	\$0.11 5.31% OTHER FUNDED
	Other	\$107,577	\$1.81 100.00% TOTAL FUNDED
	SUB-TOTAL OPERATING	\$2,144,837	\$36.14 Per Inmate Day
	Local Jurisdictional - Debt Related	\$0	\$0.00
	Commonwealth Construction Reimbursement	\$0	\$0.00
	CAP Funds (Federal)	\$0	\$0.00
	TOTAL REVENUES	\$2,144,837	\$36.14 Per Inmate Day
		Ψ <u></u> , 1 11 ,037	would fer initiale Day
Evene	(deficiency) of Povenues over Expanditures	02	

Excess (deficiency) of Revenues over Expenditures

\$0

	Dickenson County Jail	051	
	-		
	Fiscal Yea	r 2004	
1. FACILITY		N diversel	Jail "Books" Inmates Yes
	Contract Medical	Mixed	
	Contract Food Service	No	
	Direct Supervision - # Beds	0	Locally Funded Positions No
	Indirect Supervision - # Beds	32	Air Conditioned Yes
	# Federal Contract Beds	0	Operates Dispatch No
	Date(s) Built	1954	Houses Females Yes
	ALL INMATE HOUSED DAYS (LIDS)	18,739	OPERATING
	FED'S / OUT OF STATE ADP	0	CAPACITY
	TOTAL LIDS ADP	51	160% TOTAL
	DOC RATED OPERATING CAPACITY	32	160% STATE RESPONSIBLE
	ALL INMATE RESPONSIBLE DAYS	19,274	Expenses Per
2. EXPENDI			Inmate Day
	Personal Services	\$608,031	\$31.55
	Food Services	\$94,710	\$4.91
	Medical Services	\$63,231	\$3.28
	Inmate Programs	\$03,231	\$0.00
		\$4,894	\$0.25
	Transportation		
	Direct Jail Support	\$81,404	\$4.22
	Capital Accounts - Operating	\$8,533	\$0.44
	Other Jail Indirect Expenses	\$98,264	<u>\$5.10</u>
	SUB-TOTAL OPERATING	\$959,067	\$49.76 Per Inmate Day
	Capital Accounts - Long Term	\$0	\$0.00
	Debt Service	\$0	\$0.00
	TOTAL EXPENDITURES	\$959,067	\$49.76 Per Inmate Day
	ALL INMATE RESPONSIBLE DAYS	19,274	Revenue Per Revenue Per
3. REVENUE	ES		Inmate Day Federal / Out of State
	Commonwealth Funded	i sugare i	(All) Inmate Day
	Grants	\$0	\$0.00
	Salaries	\$423,773	\$21.99
	Per-Diems - Gross:	\$130,327	\$6.76
	- Federal Overhead Recovery	\$0	\$0.00 FUNDING PERCENT OF TOTAL
	Per-Diems - Net	\$130,327	\$6.76 EXPENDITURES BY SOURCE
	Office / Vehicles	\$8,047	\$0.42
	Other	\$0	\$0.00 58.61% STATE FUNDED
	Federal - Per-Diems	\$0	\$0.00 0.21% FEDERAL FUNDED
	Grants	\$0	\$0.00
	Other	\$2,000	
	Local Jurisdictional - Operating (to balance)	\$365,813	
	Non-Local Jurisdictional	\$0	\$0.00 0.00% LOCAL DEBT RELATED
	Out of State	\$0	\$0.00
	Work Release	\$0	\$0.00 3.04% OTHER FUNDED
	Other	\$29,108	\$1.51 100.00% TOTAL FUNDED
	SUB-TOTAL OPERATING	\$959,067	\$49.76 Per Inmate Day
	Local Jurisdictional - Debt Related	\$0	\$0.00
	Commonwealth Construction Reimbursement	\$0	\$0.00
	CAP Funds (Federal)	\$0	\$0.00
	TOTAL REVENUES	\$959,067	\$49.76 Per Inmate Day
	Excess (deficiency) of		
		\$0	
	Revenues over Expenditures	φυ	

F	Prepared by Staff - T	he Compensation Board
Dinwiddie County	053	
Fiscal Year:		
Fiscal fear	2004	
1. FACILITY PROFILE:		
Contract Medical	Yes	Jail "Books" Inmates Mixed
Contract Food Service	No	Local Salary Supplement No
# Federal Contract Beds	0	Locally Funded Positions No
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	32	Houses Females No
Date(s) Built	1972	Operates Dispatch No
		· · ·
ALL INMATE HOUSED DAYS (LIDS)	20,041	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	55	171% TOTAL
DOC RATED OPERATING CAPACITY	32	171% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	20,041	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$518,478	\$25.87
Food Services	\$177,218	\$8.84
Medical Services	\$105,703	\$5.27
Inmate Programs	\$2,066	\$0.10
Transportation	\$2,370	\$0.12
Direct Jail Support	\$129,219	\$6.45
Capital Accounts - Operating	\$500	\$0.02
Other Jail Indirect Expenses	\$96,557	\$4.82
SUB-TOTAL OPERATING	\$1,032,110	\$51.50 Per Inmate Day
		AA AA
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	<u>\$0.00</u>
TOTAL EXPENDITURES	\$1,032,110	\$51.50 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	20,041	Devenue Des Devenue Des
3. REVENUES	20,041	Revenue Per Revenue Per
Commonwealth Funded		Inmate Day Federal/ Out of State (All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$449,169	\$22.41
Per-Diems - Gross:	\$148,009	\$7.39
- Overhead Recovery	\$0	\$0.00 FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$148,009	\$7.39 EXPENDITURES BY SOURCE
Office / Vehicles	\$3,248	\$0.16
Other	\$0	\$0.00 58.17% STATE FUNDED
Federal - Per-Diems	\$0	\$0.00 0.06% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$600	\$0.03 40.13% LOCAL OPERATING
Local Jurisdictional (to balance)	\$414,179	\$20.67
Non-Local Jurisdictional (County)	\$0	\$0.00 0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$6,629	\$0.33 1.64% OTHER FUNDED
Other	\$10,276	\$0.51 100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$1,032,110	\$51.50 Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$1,032,110	\$51.50 Per Inmate Day
: Excess (deficiency) of		
Revenues over Expenditures	\$0	

Fairfax County Jail	059		
Fiscal Year	2004		
1. FACILITY PROFILE:			
Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	
# Federal Contract Beds	0	Locally Funded Positions	
	750	Air Conditioned	Yes
Direct Supervision - # Beds			
Indirect Supervision - # Beds	510	House Females	Yes
Date(s) Built	1978/87/98	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	456,571	OPERATING	
FED'S ADP	2	CAPACITY	
TOTAL LIDS ADP	1,250	99%	TOTAL
DOC RATED OPERATING CAPACITY	1,260	99%	STATE RESPONSIBLE
DOG RATED OF ERATING CAPACITY	1,200	5576	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	465,470	Expenses Per	
2. EXPENDITURES		Inmate Day	
Personal Services	\$44,000,769	\$94.53	
Food Services	\$1,515,477	\$3.26	
Medical Services	\$1,224,739	\$2.63	
Inmate Programs	\$0	\$0.00	
Transportation	\$286,090	\$0.61	
Direct Jail Support	\$4,027,439	\$8.65	
Capital Accounts - Operating	\$14,988	•	
Other Jail Indirect Expenses	\$4,738,999	\$0.03 \$10.18	
		\$10.18	Den la mate Den
SUB-TOTAL OPERATING	\$55,808,500	\$119.90	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$7,332,903	\$15.75	
TOTAL EXPENDITURES	\$63,141,403	\$135.65	Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	465 470 <i>F</i>	evenue Per Revenue Per	
3. REVENUES		amate Day Federal	
Commonwealth Funded	"	(All) Inmate Day	
Grants	\$0	\$0.00	
Salaries	\$9,212,102	\$19.79 \$6.76	
Per-Diems - Gross:	\$3,148,310		
- Federal Overhead Recovery	(\$17,749)		FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$3,130,561	\$6.73	EXPENDITURES BY SOURCE
Office / Vehicles	\$66,039	\$0.14	
Other	\$0	\$0.00	19.65% STATE FUNDED
Federal - Per-Diems	\$23,052	\$0.05 \$31.32	1.72% FEDERAL FUNDED
Grants	\$1,056,854	\$2.27	
Other	\$8,250	\$0.02	65.14% LOCAL OPERATING
Local Jurisdictional (to balance)	\$41,131,001	\$88.36	
Non - Local Jurisdictional	\$439,434	\$0.94	11.61% LOCAL DEBT RELATED
Out of State	\$-	\$0.00	
Work Release	\$393,863	\$0.85	1.87% OTHER FUNDED
Other	\$347,344	\$0.75	100.00% TOTAL FUNDED
	\$55,808,500	\$110.00 Des Ismete Dev	
SUB-TOTAL OPERATING	\$55,606,500	\$119.90 Per Inmate Day	
Local Jurisdictional - Debt Related	\$7,332,903	\$15.75	
Commonwealth Construction Reimbursement			
CAP Funds (Federal)			
TOTAL REVENUES	\$63,141,403	\$135.65 Per Inmate Day	
Exc.(defic.) of Revenue over Expenditure	\$0		

		•			
Fauquier County	061				
Fiscal Year					
FISCAL TEAL	2004				
1. FACILITY PROFILE:					
Contract Medical	Mixed		Jail "F	Books" Inmates	Yes
Contract Food Service	Mixed			Salary Supplement	Yes
# Federal Contract Beds	0			y Funded Positions	Yes
Direct Supervision - # Beds	0			onditioned	Yes
Indirect Supervision - # Beds	56			e Females	Yes
Date(s) Built	1966			ates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	26,273		OPER	RATING	
FED / OUT OF STATE ADP	10		CAPA	CITY	
TOTAL LIDS ADP	72		128%	6 TOTAL	
DOC RATED OPERATING CAPACITY	56		128%	6 STATE RESPONS	IBLE
ALL INMATE RESPONSIBLE DAYS	27,615		Expenses Per		
2. EXPENDITURES	·		Inmate Day		
Personal Services	1,466,923		53.12		
Food Services	174,787		6.33		
Medical Services	161,565		5.85		
Inmate Programs	-		-		
Transportation	14,021		0.51		
Direct Jail Support	246,828		8.94		
Capital Accounts - Operating	-		-		
Other Jail Indirect Expenses	138,663		5.02		
SUB-TOTAL OPERATING	2,202,787		79.77	Per Inmate Day	
Capital Accounts - Long Term	-		-		
Debt Service	-		·		
TOTAL EXPENDITURES	2,202,787		79.77	Per Inmate Day	
ALL INMATE DECONDURIE DAVO	07.045				
	27,615	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal/ Out of State		
Commonwealth Funded Grants	[]	(All)	Inmate Day		
Salaries	716,851	25.96			
Per-Diems - Gross:	184,428	25.96 6.68			
- Overhead Recovery	104,420	0.00		FUNDING PERCEN	
Per-Diems - Net	184,428	6.68	-	EXPENDITURES B	
Office / Vehicles	104,420	0.00		EAPENDITURES D	1 SOURCE
Other		-		10 02%	STATE FUNDED
Federal - Per-Diems	-	-		1	FEDERAL FUNDED
Grants		-		0.00%	FEDERAL FUNDED
Other	-	-		ED 000/	
Local Jurisdictional - Operating (to balance)	1 165 000	42.22		52.92%	LOCAL OPERATING
Non-Local Jurisdictional	1,165,823 760	0.03		0.00%	LOCAL DEBT RELATED
Out of State	700	0.03		0.00%	LOCAL DEBT RELATED
Work Release	83,021	3.01		C 4 C 0/	OTHER FUNDED
Other	51,904	1.88			TOTAL FUNDED
Oulei	51,904	1.00		100.00%	IOTAL FUNDED
SUB-TOTAL OPERATING	2,202,787	79 77	Per Inmate Day	,	
Local Jurisdictional - Debt Related	\$0	-			
Commonwealth Construction Reimbursement	\$0	-			
CAP Funds (Federal)	\$0	·* _			
TOTAL REVENUES	2,202,787	\$79.77	Per Inmate Day		
Excess (deficiency) of			. St minute Buy		
Revenues over Expenditures	_				
Revenues over Experiatures					

Franklin County Jail	67	
•		
Fiscal Year	2004	
1. FACILITY PROFILE:		
Contract Medical	Mixed	Jail "Books" Inmates Mixed
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	Locally Funded Positions No
Direct Supervision - # Beds	0	Air Conditioned No
Indirect Supervision - # Beds	49	Houses Females No
Date(s) Built	1937/1987	Operates Dispatch No
ALL INMATE HOUSED DAYS (LIDS)	24,674	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
	-	
TOTAL LIDS ADP	67	138% TOTAL
DOC RATED OPERATING CAPACITY	49	138% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	24,674	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$898,083	\$36.40
Food Services	\$172,624	\$7.00
Medical Services	\$40,073	\$1.62
	\$0	•
Inmate Programs		\$0.00
Transportation	\$19,253	\$0.78
Direct Jail Support	\$110,500	\$4.48
Capital Accounts - Operating	\$21,436	\$0.87
Other Jail Indirect Expenses	\$77,017	<u>\$3.12</u>
SUB-TOTAL OPERATING	\$1,338,986	\$54.27 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	\$1,338,986	\$54.27 Per Inmate Day
	+.,,	
ALL INMATE DECONCIDIE DAVE	04 674	
ALL INMATE RESPONSIBLE DAYS	24,674	Revenue Per
3. REVENUES		Inmate Day Federal / Out of State
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$671,758	\$27.23
Per-Diems - Gross:	\$155,459	\$6.30
- Overhead Recovery	\$0	\$0.00 FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$155,459	\$6.30 EXPENDITURES BY SOURCE
Office / Vehicles	\$1,174	\$0.05
Other	\$0	\$0.00 61.87% STATE FUNDED
Federal - Per-Diems	\$0	\$0.00 0.00% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$0	\$0.00 35.14% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$470,548	\$19.07
Non-Local Jurisdictional	\$0	\$0.00 0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$10,815	\$0.44 2.99% OTHER FUNDED
Other	\$29,232	\$1.18 100.00% TOTAL FUNDED
	\$1,338,986	\$54.27 Par Inmate Day
SUB-TOTAL OPERATING	φ1,330,300	\$54.27 Per Inmate Day
	**	
Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAD Euroda (Federal)		
CAP Funds (Federal)	\$0	\$0.00
CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,338,986	\$0.00 \$54.27 Per Inmate Day

Excess (deficiency) of Revenue over Expenditures \$0

+

. FACILITY PROFILE:		
Contract Medical	Mixed	Jail "Books" Inmates Yes
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	4	Locally Funded Positions Yes
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	42	Houses Females Mixed
Date(s) Built	1984	Operates Dispatch No
ALL INMATE HOUSED DAYS (LIDS)	32,615	OPERATING
FED / OUT OF STATE ADP	2	CAPACITY
TOTAL LIDS ADP	89	212% TOTAL
DOC RATED OPERATING CAPACITY	42	206% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	32,615	Expenses Per
EXPENDITURES	02,010	Inmate Day
Personal Services	\$1,283,984	\$39.37
Food Services	\$136,859	\$4.20
Medical Services	\$127,259	\$3.90
Inmate Programs	\$0	\$0.00
Transportation	\$24,617	\$0.75
Direct Jail Support	\$91,148	\$2.79
Capital Accounts - Operating	\$31,432	\$0.96
Other Jail Indirect Expenses	\$170,610	\$5.23
SUB-TOTAL OPERATING	\$1,865,910	\$57.21 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	\$1,865,910	\$57.21 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS A. REVENUES Commonwealth Funded Grants Salaries Data Disease	32,615 \$0 \$713,072	Revenue Pei Revenue Per Inmate Day Federal / Out of State (All) Inmate Day \$0.00 \$21.86
Per-Diems - Gross: - Overhead Recovery Per-Diems - Net	\$240,871 (\$21,577) \$219,294	\$7.39 -\$0.66 FUNDING PERCENT OF TOTAL \$6.72 EXPENDITURES BY SOURCE
Office / Vehicles	\$1,117	\$0.03
Other	\$0	\$0.00 50.03% STATE FUNDED
Federal - Per-Diems	\$42,355	\$1.30 \$48.54 4.32% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$38,243	\$1.17 43.52% LOCAL OPERATING
Local Jurisdictional - Operating (to balance	\$812,057	\$24.90
Non-Local Jurisdictional	\$0	\$0.00 0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$6,880	\$0.21 2.13% OTHER FUNDED
Other	\$32,891	\$1.01 100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$1,865,910	\$57.21 Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimburseme		\$0.00
CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,865,910	\$0.00 \$57.21 Per Inmate Day

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-77-

	Hampton City Jail	650	
		650 r 2004	
	Fiscal Yea	r 2004	
1. FACILITY	PROFILE		
I.I.AOILII I	Contract Medical	Yes	Jail "Books" Inmates Yes
	Contract Food Service	Yes	
	# Federal Contract Beds	0	Locally Funded Positions No
	Direct Supervision - # Beds	0 0	Air Conditioned Mixed
	Indirect Supervision - # Beds	468	Houses Females Yes
	Date(s) Built	1962/79/98	Operates Dispatch No
	ALL INMATE HOUSED DAYS (LIDS)	153,245	OPERATING
	FED / OUT OF STATE ADP	2	CAPACITY
	TOTAL LIDS ADP	419	89% TOTAL
	DOC RATED OPERATING CAPACITY	468	89% STATE RESPONSIBLE
	ALL INMATE RESPONSIBLE DAYS	153,245	Expenses Per
2. EXPENDI			Inmate Day
	Personal Services	\$3,839,271	\$25.05
	Food Services	\$578,404	\$3.77
	Medical Services	\$911,468	\$5.95
	Inmate Programs	\$0	\$0.00
	Transportation	\$170,565	\$1.11
	Direct Jail Support	\$773,849	\$5.05
	Capital Accounts - Operating	\$68,035	\$0.44
	Other Jail Indirect Expenses	\$393,041	\$2.56
	SUB-TOTAL OPERATING	\$6,734,633	\$43.95 Per Inmate Day
	Capital Accounts - Long Term	\$0	\$0.00
	Debt Service	\$570,131	\$3.72
	TOTAL EXPENDITURES	\$7,304,764	\$47.67 Per Inmate Day
	ALL INMATE RESPONSIBLE DAYS	153,245	Revenue Per
3. REVENUE		100,240	Inmate Day Federal / Out of State
0	Commonwealth Funded		(All) Inmate Day
	Grants	\$0	\$0.00
	Salaries	\$3,021,106	\$19.71
	Per-Diems - Gross:	\$1,200,413	\$7.83
	- Overhead Recovery	-\$16,090	-\$0.10 FUNDING PERCENT OF TOTAL
	Per-Diems - Net	\$1,184,323	\$7.73 EXPENDITURES BY SOURCE
	Office / Vehicles	\$217,053	\$1.42
	Other	\$699,000	\$4.56 70.11% STATE FUNDED
	Federal - Per-Diems	\$21,882	\$0.14 \$36.53 0.30% FEDERAL FUNDED
	Grants	\$0	\$0.00
	Other	\$0	\$0.00 16.92% LOCAL OPERATING
	Local Jurisdictional - Operating (to balance)	\$1,236,088	\$8.07
	Non-Local Jurisdictional	\$0	\$0.00 7.80% LOCAL DEBT RELATED
	Out of State	\$0 \$0	\$0.00 7.00% LOCAL DEBT RELATED
	Work Release	\$206,942	\$1.35 4.86% OTHER FUNDED
	Other	\$148,238	\$1.35 <u>4.86%</u> OTHER FUNDED \$0.97 100.00% TOTAL FUNDED
		ψ1 4 0,230	
	SUB-TOTAL OPERATING	\$6,734,633	\$43.95 Per Inmate Day
		φ0,, 0-,000	TO.00 T ET INITIALE DAY
	Local Jurisdictional - Debt Related	\$570,131	\$3.72
	Commonwealth Construction Reimbursement	\$0	\$0.00
	CAP Funds (Federal)	\$0 \$0	\$0.00
	TOTAL REVENUES	\$7,304,764	\$47.67 Per Inmate Day
		ψ1,304,104	Fei inniale Day

Excess (deficiency) of Revenues over Expenditures

\$0

Hampton Roads Regiona	Prepared by Staff - The Com 475	pensation Board
Fiscal Year	2004	
	2001	
1. FACILITY PROFILE:		
Contract Medical	Yes	Jail "Books" Inmates No
Contract Food Service	Yes	Local Salary Supplement Yes
# Federal Contract Beds	0	Locally Funded Positions No
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	798	Houses Females Yes
Date(s) Built	1998	Operates Dispatch No
ALL INMATE HOUSED DAYS (LID	S) 378,308	OPERATING
FED/OUT OF STATE ADP	155	CAPACITY
TOTAL LIDS ADP	1,034	130% TOTAL
DOC RATED OPERATING CAPAC	-	110% STATE RESPONSIBLE
DOC RATED OPERATING CAPAC	190	110% STATE RESPONSIBLE
ALL INMATE RESPONSIBL	E DAYS 378,308	Expenses Per
2.EXPENDITURES	EDATS 570,500	•
	#11 007 077	Inmate Day
Personal Services	\$11,037,977	\$29.18
Food Services	\$971,167	\$2.57
Medical Services	\$4,799,285	\$12.69
Inmate Programs	\$201,760	\$0.53
Transportation	\$94,036	\$0.25
Direct Jail Support	\$2,868,147	\$7.58
Capital Accounts - Operating	\$254,515	\$0.67
Other Jail Indirect Expenses	0	\$0.00
SUB-TOTAL OPERATING	\$20,226,887	\$53.47 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$3,778,511	<u>\$9.99</u>
TOTAL EXPENDITURES	\$24,005,398	\$63.45_ Per Inmate Day
ALL INMATE RESPONSIBL	E DAYS 378,308	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal/Out of State
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$8,150,098	\$21.54
Per-Diems - Gross:	\$2,593,428	\$6.86
- Overhead Recovery	-\$1,454,735	-\$3.85 FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$1,138,693	\$3.01 EXPENDITURES BY SOURCE
Office / Vehicles	\$380,089	\$1.00
Other	\$23,387	\$0.06 40.38% STATE FUNDED
Federal - Per-Diems	\$4,333,177	\$11.45 18.05% FEDERAL FUNDED
Grants	\$0	\$0.00 \$76.42
Other	\$0	
Local Jurisdictional - Operating	\$6,387,738	\$16.89
Non-Local Jurisdictional	\$0	\$0.00 15.74% LOCAL DEBT RELATE
Out of State	\$0	\$0.00
Work Release	\$0	\$0.00 4.26% OTHER FUNDED
Other	\$1,021,874	\$2.70 105.03% TOTAL FUNDED
SUB-TOTAL OPERATING	\$21,435,056	\$56.66 Per Inmate Day
Local Jurisdictional - Debt Related	\$3,778,511	\$9.99
Commonwealth Construction Reimb	ursement \$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$25,213,567	\$66.65 Per Inmate Day
	(deficiency) of	\$2.40 Der Inmete Dev
Revenues ove	er Expenditures\$1,208,169	\$3.19 Per Inmate Day

	Prepared by	y Staff - The Compe	ensation Board
	Henrico County Jail	087	
	FISCAL YEAR	2004	
1. FACILITY	PROFILE:		
	Contract Medical	Mixed	Jail "Books" Inmates Yes
	Contract Food Service	Yes	,,,,,,,
	# Federal Contract Beds	0	Locally Funded Positions Yes
	Direct Supervision - # Beds	458	Air Conditioned Yes
	Indirect Supervision - # Beds	329	Houses Females Yes
	Date(s) Built	1979, '95	Operates Dispatch No
	ALL INMATE HOUSED DAYS (LIDS)	392,741	OPERATING
	FED / OUT OF STATE ADP	0	CAPACITY
•	TOTAL LIDS ADP	1,073	136% TOTAL
		787	
	DOC RATED OPERATING CAPACITY	101	136% STATE RESPONSIBLE
		204 414	Evenence Por
		394,414	Expenses Per
2. EXPENDI		¢12 205 907	Inmate Day
	Personal Services	\$13,305,897	\$33.74 \$2.54
	Food Services Medical Services	\$1,002,019	\$2.04 \$10.49
	Inmate Programs	\$4,137,079 \$552,467	\$1.40
	Transportation	\$309,191	\$0.78
	Direct Jail Support	\$2,251,659	\$5.71
	Capital Accounts - Operating	\$125,044	\$0.32
	Other Jail Indirect Expenses	\$1,808,517	\$4.59
	SUB-TOTAL OPERATING	\$23,491,873	\$59.56 Per Inmate Day
		\$20,401,070	
	Capital Accounts - Long Term	\$0	\$0.00
	Debt Service	\$3,147,475	\$7.98
	TOTAL EXPENDITURES	\$26,639,348	\$67.54 Per Inmate Day
	ALL INMATE RESPONSIBLE DAYS	394,414	Revenue Per Revenue Per
3. REVENUE	S		Inmate Day Federal / Out of State
	Commonwealth Funded		(All) Inmate Day
	Grants	\$0	\$0.00
	Salaries	\$8,435,898	\$21.39
	Per-Diems - Gross:	\$2,769,527	\$7.02
	 Overhead Recovery 	(\$20)	\$0.00 FUNDING PERCENT OF TOTAL
	Per-Diems - Net	\$2,769,507	\$7.02 EXPENDITURES BY SOURCE
	Office / Vehicles	\$0	\$0.00
	Other	\$13,658	\$0.03 42.11% STATE FUNDED
	Federal - Per-Diems	\$0	\$0.00 0.03% FEDERAL FUNDED
	Grants	\$0	\$0.00
	Other	\$7,000	\$0.02 38.05% LOCAL OPERATING
	Local Jurisdictional - Operating (to balance)	\$10,137,074	\$25.70
	Non-Local Jurisdictional	\$866,635	\$2.20 11.82% LOCAL DEBT RELATED
	Out of State	\$0	\$0.00
	Work Release	\$239,685	\$0.61 7.99% OTHER FUNDED
	Other	\$1,022,416	\$2.59 100.00% TOTAL FUNDED
	SUB-TOTAL OPERATING	\$23,491,873	\$59.56 Per Inmate Day
	Local Jurisdictional - Debt Related	\$3,147,475	\$7.98
	Commonwealth Construction Reimbursement	\$0	\$0.00
	CAP Funds (Federal)	\$0	\$0.00
	TOTAL REVENUES	\$26,639,348	\$67.54 Per Inmate Day
	Excess (deficiency) of		
	Revenues over Expenditures	\$0	

Droporod b	y Staff - The Com	nensation Board	
Henry County Jail	089		
Fiscal Year	2004		
1. FACILITY PROFILE: Contract Medical	Mixed	Jail "Books" Inmates Mixed	
	Mixed		
Contract Food Service	No	Local Salary Supplement Yes Locally Funded Positions Yes	
# Federal Contract Beds Direct Supervision - # Beds	0	Locally Funded Positions Yes Air Conditioned Yes	
Indirect Supervision - # Beds	67	Houses Females Yes	
Date(s) Built	1974/1991		
Date(s) Duit	1974/1991	Operates Dispatch 140	
ALL INMATE HOUSED DAYS (LIDS)	64,942	OPERATING	
FED / OUT OF STATE ADP	0		
TOTAL LIDS ADP	177		
DOC RATED OPERATING CAPACITY	67		
	01		
ALL INMATE RESPONSIBLE DAYS	68,341	Expenses Per	
2. EXPENDITURES		Inmate Day	
Personal Services	\$1,435,663		
Food Services	\$178,573		
Medical Services	\$45,439		
Inmate Programs	\$0		
Transportation	\$19,391		
Direct Jail Support	\$232,651		
Capital Accounts - Operating	\$59,137		
Other Jail Indirect Expenses	\$245,604	\$3.59	
SUB-TOTAL OPERATING	\$2,216,458	\$32.43 Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$2,216,458	\$32.43 Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	69 244		
3. REVENUES	68,341	Revenue Per	
Commonwealth Funded		Inmate Day Federal / Out of State	
Grants	\$0	(All) Inmate Day \$0.00	
Salaries	\$655,008	• • • • • • • • • • • • • • • • • • • •	
Per-Diems - Gross:	\$417,666		
- Overhead Recovery	-\$47	\$0.00 FUNDING PERCENT OF TOTAL	
Per-Diems - Net	\$417,619	\$6.11 EXPENDITURES BY SOURCE	
Office / Vehicles	¢111,010 \$0	\$0.00	
Other	\$0	\$0.00 48.39% STATE FUNDED	
Federal - Per-Diems	\$0	\$0.00 0.25% FEDERAL FUNDED	
Grants	\$0	\$0.00	
Other	\$5,561	\$0.08 46.44% LOCAL OPERATING	
Local Jurisdictional - Operating (to balance)	\$1,029,274	\$15.06	
Non-Local Jurisdictional	\$0	\$0.00 0.00% LOCAL DEBT RELATED	
Out of State	\$0	\$0.00	
Work Release	\$35,644	\$0.52 4.92% OTHER FUNDED	
Other	\$73,352	\$1.07 100.00% TOTAL FUNDED	
SUB-TOTAL OPERATING	\$2,216,458	\$32.43 Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construction Reimbursemer	\$0	\$0.00	
CAP Funds (Federal)			
TOTAL REVENUES	\$2,216,458	\$32.43 Per Inmate Day	
Excess (deficiency) of			
Revenues over Expenditures	\$0		

Prepared	by Staff - The Comp	pensation Board
Lancaster County Jail	103	
FISCAL YE		
1. FACILITY PROFILE:		
Contract Medical	Yes	Jail "Books" Inmates Yes
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	Locally Funded Positions No
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	26	Operates Dispatch No
Date(s) Built	1978	Holds Females Yes
	0.400	
ALL INMATE HOUSED DAYS (LIDS)	9,122	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	25	96% TOTAL
DOC RATED OPERATING CAPACITY	26	96% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	9,122	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$555,778	\$60.93
Food Services	\$67,650	\$7.42
Medical Services	\$21,828	\$2.39
Inmate Programs	\$0	\$0.00
Transportation	\$5,005	\$0.55
Direct Jail Support	\$103,981	\$11.40
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$87,608 \$841,850	<u>\$9.60</u> \$92.29 Per Inmate Day
	Ψ041,000	<u> </u>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENSES	\$841,850	\$92.29 Per Inmate Day
	·	
	9,122	Revenue Per Revenue Per
3. REVENUES Commonwealth Funded		Inmate Day Federal / Out of State
Grants	\$0	(All) Inmate Day \$0.00
Salaries	\$425,813	\$46.68
Per-Diems - Gross:	\$67,386	\$7.39
- Overhead Recovery	\$0	\$0.00 FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$67,386	\$7.39 EXPENDITURE BY SOURCE
Office / Vehicles	\$0	\$0.00
Other	\$0	\$0.00 58.59% STATE FUNDED
Federal - Per-Diems	\$0	\$0.00 0.00% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$0	\$0.00
Local Jurisdictional - Operating (to balance)		\$36.11 39.13% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00 0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$9,479	\$1.04 2.29% OTHER FUNDED
Other	\$9,765	\$1.07 100.00% TOTAL FUNDED
	0.11.050	
SUB-TOTAL OPERATING	\$841,850	<u>\$92.29</u> Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursemen		\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$841,850	\$92.29 Per Inmate Day
Excess (deficiency) o	of	
Revenues over Expenditure	es \$0	

Lee County Jail 105 Fiscal Year FACILITY PROFILE: Ontract Medical Contract Medical Direct Supervision - # Beds 1 Contract Food Service Direct Supervision - # Beds 0 Local Salary Supplemen No No Direct Supervision - # Beds 0 Local Salary Supplemen No No Direct Supervision - # Beds 0 Local Salary Supplemen No No ALL INMATE HOUSED DAYS (LIDS) 27.588 OPERATING CAPACITY TOTAL LIDS ADP TOTAL LIDS ADP TOTAL LIDS ADP 27.588 OPERATING CAPACITY CAPACITY 2. EXPENDITURES 32.330 Expenses Per Immate Programs 551526 \$17.57 Medical Services \$551526 \$17.27 230% \$17.67 Cord Services \$551526 \$17.27 30.00 \$17.67 Cord Services \$561526 \$17.27 \$30.00 \$30.00 Direct Jail Support \$5561526 \$17.27 \$30.00 \$30.00 Capital Accounts - Long Term \$30.00 \$30.00 \$30.00 \$30.00 Capital Accounts - Long Term \$30.00 \$30.00 <						
Fiscal Year 2004 1. FACULITY PROFILE: Contract Medical Direct Supervision - # Beds No Locall Stary Supplement No Direct Supervision - # Beds 32 Air Conditioned Position No # Federal Contract Beds 0 Operates Dispatch No Date(s) Built 1950 Presonal Separation No ALL INMATE HOUSED DAYS (LIDS) 27,588 OPERATING FED / OUT OF STATE ADP 0 CAPACITY DOC RATED OPERATING CAPACITY 32 236% STATE RESPONSIBLE DOC RATED OPERATING CAPACITY 32 236% STATE RESPONSIBLE ALL INMATE RESPONSIBLE DAYS 32,330 Expensions Por Audical Services \$159,574 \$17,37 Food Services \$19,9574 \$4,34 Medical Services \$19,9574 \$4,34 State Port and Services \$19,9574 \$3,230 Direct all Support Operating \$5,529 \$1,200 Copier all Support Operating \$5,529 \$1,200 State Port all Support Operating \$5,529 \$1,33,88 Commonwealth Funded \$1,095,396 \$2,300 Grants \$1,095,396 \$2,300 Other Solos \$1,095,396 \$2,300 Poroblems - Not \$0,000 \$3,000 <th>Lee County Jail</th> <th></th> <th>105</th> <th></th> <th></th> <th></th>	Lee County Jail		105			
1. FACILITY PROFILE: Contract Food Service No Contract Food Service No Direct Supervision - # Beds 0 Local Salary Supplemen No Date: Supervision - # Beds 0 Contract Houses Dervision No Procession CAPACITY DOC RATED OPERATING CAPACITY 22,23% Direct Jall Suport 32,330 Expenses Per Immate Day Procession 5561,528 Suport 5561,528 Suport 5561,528 Suport 5561,528 Suport 5561,528 Suport 556,529 Suport 556,529 Suport 556,529 Suport 556,529 Suport 556,529 Suport 556,529 <tr< th=""><th></th><th></th><th></th><th></th><th></th><th></th></tr<>						
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TOTAL REVENUES		ursement	•			
Excess (deficiency) of				Concernant and the second s		
	TOTAL REVENUES	· · · ·	\$1,095,396	\$33.88 P	er Inmate Day	
	Excess (de	ficiency) of				
	•		\$0			

	Loudoun County Jail	107				
	Fiscal Year	2004				
1 EACH	.ITY PROFILE:					
I. FACIL	Contract Medical	Yes		Jail "Books" I	nmotos	Yes
	Contract Food Service	No		Local Salary		Yes
	# Federal Contract Beds	0		Locally Fund		Yes
	Direct Supervision - # Beds	47		Air Condition		Yes
	Indirect Supervision - # Beds	62		Houses Fema		Yes
	Date(s) Built	1958,'69		Operates Dis	patch	No
	ALL INMATE HOUSED DAYS (LIDS)	61,981		OPERATING	i	
	FED / OUT OF STATE ADP	0		CAPACITY		
1	TOTAL LIDS ADP	169		155%	TOTAL	
	DOC RATED OPERATING CAPACITY	109		155%	STATE RESP	ONSIBLE
		00.007		F		
	ALL INMATE RESPONSIBLE DAYS	63,007		Expenses Pe	r	
2. EXPE	NDITURES			Inmate Day		
	Personal Services	\$4,463,493		\$70.84		
	Food Services	\$184,714		\$2.93		
	Medical Services	\$800,953		\$12.71		
	Inmate Programs	\$0		\$0.00		
	Transportation	\$73,940		\$1.17		
	Direct Jail Support	\$129,967		\$2.06		
	Capital Accounts - Operating	\$12,403		\$0.20		
	Other Jail Indirect Expenses	\$403,790		\$6.41		
	SUB-TOTAL OPERATING	\$6,069,260		\$96.33	Per Inmate Da	ıy
	Conital Accounts Long Torm	¢4.256		¢0.07		
	Capital Accounts - Long Term	\$4,356		\$0.07		
	Debt Service TOTAL EXPENDITURES	\$0		\$0.00 \$96.40	Der Immete De	
	IOTAL EXPENDITURES	\$6,073,616		<u>\$96.40</u>	Per Inmate Da	ıy
	ALL INMATE RESPONSIBLE DAYS	63,007	Revenue Per	Revenue Per		
3. REVE	NUES		Inmate Day	Federal / Out of Stat	te	
	Commonwealth Funded		(All)	Inmate Day		
	Grants	\$0	\$0.00			
	Salaries	\$1,028,272	\$16.32			
	Per-Diems - Gross:	\$473,432	\$7.51			
	- Overhead Recovery	(\$3,709)	-\$0.06		FUNDING PER	RCENT OF TOTAL
	Per-Diems - Net	\$469,723	\$7.46	•		ES BY SOURCE
	Office / Vehicles	\$19,941	\$0.32			EO DI GOORGE
	Other				24 00%	
		\$0	\$0.00			
	Federal - Per-Diems	\$8,335	\$0.13	\$54.99	0.31%	FEDERAL FUNDED
	Grants	\$10,608	\$0.17			
	Other	\$0	\$0.00		71.57%	LOCAL OPERATING
	Local Jurisdictional - Operating (to balance)	\$4,347,179	\$69.00			
	Non-Local Jurisdictional	\$0	\$0.00		0.00%	LOCAL DEBT RELATE
	Out of State	\$0	\$0.00			· · · · · · · · · · · · · · · · · · ·
	Work Release	\$114,892	\$1.82		3 12%	OTHER FUNDED
	Other	\$74,666	\$1.19			TOTAL FUNDED
			<u> </u>	Per Inmate D	ay	
	SUB-TOTAL OPERATING	\$6,073,616	\$96.40			
	Local Jurisdictional - Debt Related	\$0	\$0.00			
	Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$0 \$0	\$0.00 \$0.00			
	Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0	\$0.00			
	Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$0 \$0	\$0.00 \$0.00 \$0.00	Per Inmate Da	ay	
	Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$0 \$0	\$0.00 \$0.00 \$0.00		ay	

Martinsville City Jail	690	
Fiscal Year	2004	
1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates No
Contract Food Service	Mixed	Local Salary Supplemer Yes
# Federal Contract Beds	· 0	Locally Funded Position Yes
Direct Supervision - # Beds	0	Air Conditioned Mixed
Indirect Supervision - # Beds	79	Houses Females Yes
Date(s) Built	1968,'97	Operates Dispatch No
ALL INMATE HOUSED DAYS (LIDS)	51,868	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	142	179% TOTAL
DOC RATED OPERATING CAPACITY	79	179% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	56,759	Expenses Per
2. EXPENDITURES	· · · · · · · · · · · · · · · · · · ·	Inmate Day
Personal Services	\$1,560,615	\$27.50
Food Services	\$267,361	\$4.71
Medical Services	\$63,585	\$1.12
Inmate Programs	\$9,766	\$0.17
Transportation	\$20,243	\$0.36
Direct Jail Support	\$198,592	\$3.50
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$264,077	\$4.65
SUB-TOTAL OPERATING	\$2,384,238	\$42.01 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	<u>\$0.00</u>
TOTAL EXPENDITURES	\$2,384,238	\$42.01 Per Inmate Day
	50 750	
	56,759	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal/Out of State
Commonwealth Funded	0.0	(All) Inmate Day
Grants	\$0 \$1 170 200	\$0.00
Salaries	\$1,170,206	\$20.62
Per-Diems - Gross:	\$349,438	
- Federal Overhead Recovery	-\$434	\$0.01 FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$349,004	\$6.15 EXPENDITURES BY SOURCE
Office / Vehicles	\$14,144	\$0.25
Other	\$0	\$0.00 64.31% STATE FUNDED
Federal - Per-Diems	\$98	\$0.00 0.25% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$5,837	\$0.10 29.63% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$706,385	\$12.45
Non-Local Jurisdictional	\$10,963	\$0.19 0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$76,728	\$1.35 5.81% OTHER FUNDED
Other	\$50,872	\$0.90 100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$2,384,238	\$42.01 Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0 \$0	\$0.00
	\$2,384,238	\$42.01 Per Inmate Day
	Ψ2,007,200	
Excess (deficiency) of Revenues over Expenditures	\$0	
Revenues over Expenditures	φυ	

	Mecklenburg County Jail Ficsal Year	117 2004		
		2001		
FACILITY	Y PROFILE:			· · · · · · · · · · · · · · · · · · ·
	Contract Medical	Mixed		Jail "Books" Inmates Yes
	Contract Food Service	No		Local Salary Supplement Yes
	Direct Supervision - # Beds	0		Locally Funded Positions Yes
	Federal Contract Beds - # Beds	0		Air Conditioned No
	Indirect Supervision - # Beds	68		Houses Females Yes
	Date(s) Built	1961		Operates Dispatch Yes
	ACTUAL ALL INMATE DAYS (LIDS)	46,124		OPERATING
	FED / OUT OF STATE ADP	0		CAPACITY
	TOTAL LIDS ADP	126		185% TOTAL
	DOC OPERATIONAL CAPACITY	68		185% STATE RESPONSIBLE
	DOC OPERATIONAL CAPACITY	00		105% STATE RESPONSIBLE
	ALL INMATE RESPONSIBLE DAYS	46,124		Expenses Per
EXPEND				Inmate Day
	Personal Services	\$1,701,056		\$36.88
	Food Services	\$169,988		\$3.69
	Medical Services	\$150,674		\$3.27
	Inmate Programs	\$0		\$0.00
	Transportation	\$39,310		\$0.85
	Other Direct Jail Expenses	\$263,443		\$5.71
	Capital Accounts - Operating	\$35,232		\$0.76
	Other Jail Indirect Expenses	\$00,202		\$0.00
	SUB-TOTAL OPERATING	\$2,359,703		
	SUB-TOTAL OPERATING	- φ2,359,703		<u>\$51.16</u> Per Inmate Day
	Capital Accounts - Long Term	\$0		\$0.00
	Debt Service	\$0		\$0.00
	TOTAL EXPENDITURES	\$2,359,703		\$51.16 Per Inmate Day
	ALL INMATE RESPONSIBLE DAYS	46,124	Revenue	Per
REVENU	ES		Inmate Day	Federal / Out of State
	Commonwealth Funded	and the stars	(All)	Inmate Day
	Grants	\$0	\$0.00	
	Salaries	\$1,206,535	\$26.16	
	Per-Diems - Gross:	\$299,210	\$6.49	
	- Overhead Recovery	-\$228	\$0.00	
	Per-Diems - Net	\$298,982	\$6.48	-
	Office	¢200,002 \$0	\$0.00	
		\$0 \$0		
	Other		\$0.00	
	Federal - Per-Diems	\$ 0	\$0.00	
	Grants	\$0	\$0.00	
	Other	\$2,200	\$0.05	32.50% LOCAL OPERATING
	Local Jurisdictional -Operating (To Balance)	\$766,936	\$16.63	
	Non-Local Jurisdictional	\$0	\$0.00	0.00% LOCAL DEBT RELATI
	Out of State	\$0	\$0.00	
	Work Release	\$38,180	\$0.83	3.60% OTHER FUNDED
	Other	\$46,870	\$1.02	100.00% TOTAL FUNDED
	SUB-TOTAL OPERATING REVENUES	\$2,359,703	\$51,16	Per Inmate Day
	Local Jurisdictional - Debt Related	\$0	\$0.00	
	Commonwealth Construction Reimbursement	\$0	\$0.00	
			-	
	CAP Funds (Federal)	ር ወ	\$1110	
	CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,359,703	\$0.00	Per Inmate Day

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Middle Peninsula Regional Jail	119	
Fiscal Year	2004	
1. FACILITY PROFILE:		
Contract Medical	Mixed	Jail "Books" Inmates No
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	Locally Funded Positions Yes
Direct Supervision - # Beds	Ō	Air Conditioned Yes
Indirect Supervision - # Beds	121	Houses Females Yes
Date(s) Built	1973,'99	Operates Dispatch No
ALL INMATE HOUSED DAYS (LIDS)	67,589	OPERATING
FED / OUT OF STATE	0	CAPACITY
TOTAL LIDS ADP	185	153% TOTAL
DOC RATED OPERATING CAPACITY	121	153% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	68,001	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$3,404,315	\$50.06
Food Services	\$298,903	\$4.40
Medical Services	\$251,893	\$3.70
Inmate Programs	\$0	\$0.00
	\$111,158	\$1.63
Transportation		\$1.05
Direct Jail Support Capital Accounts - Operating	\$996,337 \$172,950	\$2.54
	\$172,950	\$2.04 \$0.00
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$5,235,556	\$76.99 Per Inmate Day
SUB-TOTAL OF LIKATING	ψ0,200,000	
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$642,797	<u>\$9.45</u>
TOTAL EXPENDITURES	\$5,878,353	\$86.45 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	68,001	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal / Out of State
Commonwealth Funded		(All) Inmate Day
Grants	\$269,161	\$3.96
Salaries	\$1,535,518	\$22.58
Per-Diems - Gross:	\$561,283	\$8.25
-Overhead Recovery	\$0	\$0.00 FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$561,283	\$8.25 EXPENDITURES BY SOURCE
Office / Vehicles	\$3,976	\$0.06
Other	\$3,970	\$0.00 40.32% STATE FUNDED
Federal - Per-Diems	\$0	\$0.00 0.00% FEDERAL FUNDED
	4-	
Grants	\$0	\$0.00
Other	\$0	\$0.00
Local Jurisdictional - Operating	\$1,876,587	\$27.60 31.92% LOCAL OPERATING
Non-Local Jurisdictional	\$71,817	\$1.06 10.09% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$206,530	\$3.04 12.48% OTHER FUNDED
Other	\$455,098	\$6.69 94.81% TOTAL FUNDED
SUB-TOTAL OPERATING	\$4,979,971	\$73.23 Per Inmate Day
Local Jurisdictional - Debt Related	\$502 412	\$8.73
	\$593,413	
Commonwealth Construction Reimbursement	\$0 \$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$5,573,383	\$81.96 Per Inmate Day
Excess (deficiency) of Revenues Over Expenditures	(\$304,970)	-\$4.48 Per Inmate Day

		· ·			
Mo	ontgomery County Jail	121			
	Fiscal Year Ended	2004			
1. FACILITY PRO		ž			
	tract Medical	Mixed	Jail "Books"		Yes
	tract Food Service	No		/ Supplement	Yes
# Fe	deral Contract Beds	0		ded Positions	Yes
Dire	ct Supervision - # Beds	0	Air Condition	ned	Yes
Indir	ect Supervision - # Beds	60	Houses Fen	nales	Yes
Date	e(s) Built	1953,'88,'89	Operates Di	spatch	No
		54 447		•	
	INMATE HOUSED DAYS (LIDS)	51,417	OPERATIN	9	
	/ OUT OF STATE ADP	0	CAPACITY		
тот	AL LIDS ADP	140	234%	TOTAL	
DOC	RATED OPERATING CAPACITY	60	234%	STATE RESP	ONSIBLE
	ALL INMATE RESPONSIBLE DAYS	54 447	F une n ece D	4	
2. EXPENDITURE		51,417	Expenses P	er	
	-	<u></u>	Inmate Day		
	sonal Services	\$1,753,659	\$34.11		
	d Services	\$152,282	\$2.96		
	ical Services	\$22,512	\$0.44		
Inma	ate Programs	\$0	\$0.00		
Tran	sportation	\$984	\$0.02		
Dire	ct Jail Support	\$173,149	\$3.37		
Capi	ital Accounts - Operating	\$0	\$0.00		
	er Jail Indirect Expenses	\$199,777	\$3.89		
	-TOTAL OPERATING	\$2,302,363	\$44.78	Per Inmate Da	ay
•					
	ital Accounts - Long Term	\$0	\$0.00		
		\$0	\$0.00		
101	AL EXPENDITURES	\$2,302,363	\$44.78	Per Inmate Da	ay
	ALL INMATE RESPONSIBLE DAYS	51,417	Revenue Per Revenue Per		
3. REVENUES			Inmate Day Federal / Out of St	tate	
Com	monwealth Funded		(All) Inmate Day		
	Grants	\$0	\$0.00		
S	alaries	\$1,202,418	\$23.39		
	er-Diems - Gross:	\$354,439	\$6.89		
· · · · · · · · ·	- Federal Overhead Recovery	\$0	\$0.00		FUNDING PERCENT
	er-Diems - Net	\$354,439	\$6.89		ES BY SOURCE
				EAFENDITOR	ES BI SOURCE
	Office / Vehicles	\$9,217	\$0.18	60.000/	
	Other	\$0	\$0.00		
Fede	eral - Per-Diems	\$0	\$0.00	0.11%	FEDERAL FUNDED
	Grants	\$0	\$0.00		
	Other	\$2,600	\$0.05	29.93%	LOCAL OPERATING
Loca	I Jurisdictional - Operating (to balance)	\$689,172	\$13.40		
Non-	Local Jurisdictional	\$0	\$0.00	0.00% I	LOCAL DEBT RELATED
Out	of State	\$0	\$0.00		
Work	Release	\$3,995	\$0.08	1.93% (OTHER FUNDED
Othe	r	\$40,522	\$0.79		TOTAL FUNDED
SUB	-TOTAL OPERATING	\$2,302,363	\$44.78 Per Inmate I	Day	
Loca	l Jurisdictional - Debt Related	\$0	\$0.00		
	monwealth Construction Reimbursement	\$0	\$0.00		
	Funds (Federal)	\$0	\$0.00		
	AL REVENUES	\$2,302,363	\$44.78 Per Inmate I	Dav	
101		φ2,302,303		Jay	
	Excess (deficiency) of	\$0			
	Revenues over Expenditures	<u></u>			

Frepared by Stan - The Compensation Board						
	New River Valley Regional Jail	480				
	Fiscal Year					
		2004				
1. FACILITY	PROFILE:				-	
	Contract Medical	Yes		Jail "Books"	Inmates	Yes
	Contract Food Service	Yes		Local Salary	Supplement	Yes
	# Federal Contract Beds	0		Locally Fund		No
	Direct Supervision - # Beds	0		Air Condition		Yes
	Indirect Supervision - # Beds	371		Houses Fem		Yes
	Date(s) Built	1999		Operates Dis		No
	(-)					
	ALL INMATE HOUSED DAYS (LIDS)	182,477		OPERATING	3	
	FED / OUT OF STATE ADP	49		CAPACITY		
	TOTAL LIDS ADP	499		134%	TOTAL	
	DOC RATED OPERATING CAPACITY	371		121%	STATE RES	PONSIBLE
	ALL INMATE RESPONSIBLE DAYS	188,176		Expenses Pe	er	
2. EXPENDI	TURES			Inmate Day		
	Personal Services	\$5,043,564		\$26.80		
	Food Services	\$488,490		\$2.60		
	Medical Services	\$718,878		\$3.82		
	Inmate Programs	\$0		\$0.00		
	Transportation	\$186,543		\$0.99		
	Direct Jail Support	\$733,541		\$3.90		
	Capital Accounts - Operating	\$10,007		\$0.05		
	Other Jail Indirect Expenses	\$0		\$0.00		
	SUB-TOTAL OPERATING	\$7,181,023		\$38.16	Per Inmate	Dav
		+++++++++++++++++++++++++++++++++++++++				,
	Capital Accounts - Long Term	\$0		\$0.00		
	Debt Service	\$1,947,054		\$10.35		
	TOTAL EXPENDITURES	\$9,128,077		\$48.51	Per Inmate	Dav
	ALL INMATE RESPONSIBLE DAYS	188,176	Revenue Per	Revenue Per		
3. REVENUE			Inmate Day	Federal / Out of Sta	ite	
	Commonwealth Funded		(All)	Inmate Day		
	Grants	\$0	\$0.00			
	Salaries	\$3,832,878	\$20.37			
	Per-Diems - Gross:	\$1,249,403	\$6.64			
	- Overhead Recovery	(\$402,220)	\$2.14			ERCENT OF TOTAL
	Per-Diems - Net	\$847,183	\$4.50		EXPENDITU	IRES BY SOURCE
	Office / Vehicle	\$53,010	\$0.28			
	Other	\$151	\$0.00		51.85%	STATE FUNDED
	Federal - Per-Diems	\$813,732	\$4.32	\$45.08	8.91% I	FEDERAL FUNDED
	Grants	\$0	\$0.00			
	Other	\$0	\$0.00		12.90% I	LOCAL OPERATING
	Local Jurisdictional - Operating	\$1,177,262	\$10.35			
	Non-Local Jurisdictional	\$219,395	\$1.17		21.33% I	LOCAL DEBT RELATED
	Out of State	\$0	\$0.00			
	Work Release	\$85,490	\$0.45		6.23% 0	OTHER FUNDED
	Other	\$264,134	\$1.40			TOTAL FUNDED
		+_ \$., . v	÷			

al) \$0 \$0.00 S \$9,240,288 \$49.10 Per Inmate Day Excess (deficiency) of \$112,211 \$0.60 Per Inmate Day

\$38.76 Per Inmate Day

\$10.35

\$0.00

\$7,293,234

\$1,947,054

\$0

SUB-TOTAL OPERATING REVENUES

Commonwealth Construction Reimbursement

Local Jurisdictional - Debt Related

CAP Funds (Federal)

TOTAL REVENUES

Newport News City Jail	700		
Fiscal Year			
FISCAL TEAL	2004		
1. FACILITY PROFILE			
Contract Medical	Mixed		Jail "Books" Inmates Yes
Contract Food Service	Yes		Local Salary Supplement No
# Federal Contract Beds	0		Locally Funded Positions Yes
Direct Supervision - # Beds	0		Air Conditioned Yes
•	248		Houses Females Yes
Indirect Supervision - # Beds			
Date(s) Built	1976,90		Operates Dispatch No
ALL INMATE HOUSED DAYS (LIDS)	227,606		
FED / OUT OF STATE ADP	0		OPERATING
TOTAL LIDS ADP	622		CAPACITY
DOC RATED OPERATING CAPACITY	248		251% Total
DOG RATED OF ERATING CAFACITY	240		
			251% State Responsible
ALL INMATE RESPONSIBLE DAYS	227,606		Expenses Per
2. EXPENDITURES			Inmate Day
Personal Services	\$5,399,124		\$23.72
Food Services	\$734,085		\$3.23
Medical Services	\$640,647		\$2.81
	1		
Inmate Programs	\$0		\$0.00
Transportation	\$60,905		\$0.27
Direct Jail Support	\$1,137,521		\$5.00
Capital Accounts - Operating	\$0		\$0.00
Other Jail Indirect Expenses	\$738,935		\$3.25
SUB-TOTAL OPERATING	\$8,711,217		\$38.27 Per Inmate Day
	<i><i><i>ϕϕϕϕϕϕϕϕϕϕϕϕϕ</i></i></i>		
Conitel Accounts I and Tame	* 0		#0.00
Capital Accounts - Long Term	\$0		\$0.00
Debt Service	\$400,314		<u>\$1.76</u>
TOTAL EXPENDITURES	\$9,111,531		\$40.03 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	227,606	Boyonya Bo	r Revenue Per
	221,000		
3. REVENUES		Inmate Day	Federal/ Out of State
Commonwealth Funded		(AII)	Inmate Day
Grants	\$0	\$0.00	
Salaries	\$4,058,959	\$17.83	
Per-Diems - Gross:	\$1,486,865	\$6.53	
- Overhead Recovery	\$0	\$0.00	FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$1,486,865	\$6.53	EXPENDITURES BY SOURCE
			EXPENDITURES BY SOURCE
Office / Vehicles	\$124,614	\$0.55	
Other	\$2,585	\$0.01	62.26% STATE FUNDED
Federal - Per-Diems	\$0	\$0.00	0.05% FEDERAL FUNDED
Grants	\$0	\$0.00	
Other	\$4,800	\$0.02	30.50% LOCAL OPERATING
			SUSUR ECCAL OF ERATING
Local Jurisdictional - Operating (to balance)	\$2,778,897	\$12.21	
Non-Local Jurisdictional	\$0	\$0.00	4.39% LOCAL DEBT RELATED
Out of State	\$0	\$0.00	
Work Release	\$4,371	\$0.02	2.79% OTHER FUNDED
Other	\$250,126	\$1.10	100.00% TOTAL FUNDED
	,,	+	
SUB-TOTAL OPERATING	\$8,711,217	\$38.27	_Per Inmate Day
Local Jurisdictional - Debt Related	\$400,314	\$1.76	
Commonwealth Construction Reimbursement	\$0	\$0.00	
			$(1, 1, 2, 3) = \sum_{i=1}^{n} (1, 2, 3) = \sum_{i=1}^{n} ($
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$9,111,531	\$40.03	_Per Inmate Day
Excess (deficiency) of			
Revenues over Expenditures	\$0		
	_90		

	Newport News City Jail Farm	250		
	Fiscal Yea			
1. FACILITY	PROFILE:			
	Contract Medical	Mixed	Jail "Books"	Inmates No
	Contract Food Service	No	Local Salary	y Supplement Yes
	# Federal Contract Beds	0	Locally Fun	ded Positions Yes
	Direct Supervision - # Beds	0	Air Conditio	ned Mixed
	Indirect Supervision - # Beds	137	Houses Fen	nales No
	Date(s) Built	1941,83,90,94	Operates D	spatch No
	ALL INMATE HOUSED DAYS (LIDS)	72,383	OPERATIN	G
	FED / OUT OF STATE ADP	0	CAPACITY	
	TOTAL LIDS ADP	198	144%	TOTAL
	DOC RATED OPERATING CAPACITY	137	144%	STATE RESPONSIBLE
	ALL INMATE RESPONSIBLE DAYS	72,383	Expenses P	Por
2. EXPENDI		72,505	Inmate Day	
Z. EXPENDI	Personal Services	\$3,098,837	\$42.81	
	Food Services	\$245,579	\$3.39	
	Medical Services	\$124,721	\$3.39	
	Inmate Programs	\$710	\$0.01	
	Transportation	\$19,229	\$0.27	
	Direct Jail Support	\$723,247	\$9.99	
	Capital Accounts - Operating	\$15,753	\$0.22	
	Other Jail Indirect Expenses	\$476,628	\$6.58	
	SUB-TOTAL OPERATING	\$4,704,703	\$65.00	Per Inmate Day
		• ••••••••		
	Capital Accounts - Long Term	\$0	\$0.00	
	Debt Service	\$23,930	\$0.33	
	TOTAL EXPENDITURES	\$4,728,633	\$65.33	Per Inmate Day
	ALL INMATE RESPONSIBLE DAYS	72,383	Revenue Per Revenue Pe	r
3. REVENU	ES		Inmate Day Federal / Ou	It of State
	Commonwealth Funded		(All) Inmate Day	
	Grants	\$0	\$0.00	
	Salaries	\$0	\$0.00	
	Per-Diems - Gross:	\$1,515,023	\$20.93	
	- Overhead Recovery	\$0	\$0.00	FUNDING PERCENT OF TOTAL
	Per-Diems - Net	\$1,515,023	\$20.93	EXPENDITURES BY SOURCE
	Office / Vehicles	\$0	\$0.00	
	Other	\$0	\$0.00	32.04% STATE FUNDED
	Federal - Per-Diems	\$0	\$0.00	0.00% FEDERAL FUNDED
	Grants	\$0	\$0.00	
	Other	\$0	\$0.00	65.10% LOCAL OPERATING
	Local Jurisdictional - Operating (to balance)	\$3,078,394	\$42.53	
	Non-Local Jurisdictional	\$0	\$0.00	0.51% LOCAL DEBT RELATED
	Out of State	0	\$0.00	
	Work Release	\$76,222	\$1.05	2.35% OTHER FUNDED
	Other	\$35,064	\$0.48	100.00% TOTAL FUNDED
	SUB-TOTAL OPERATING	\$4,704,703	\$65.00 Per Inmate	Day
	Local Jurisdictional - Debt Related	\$23,930	\$0.33	
	Commonwealth Construction Reimbursement	\$0	\$0.00	
	CAP Funds (Federal)	\$0 \$0	\$0.00	
	TOTAL REVENUES	\$4,728,633	\$65.33 Per Inmate	Dav
		ψ 4 ,120,033		Jay
Excess	(deficiency) of Revenues over Expenditures	\$0		

	Norfolk City Jail	710	
	Fiscal Yea	ar 2004	
1. FACILITY P	ROFILE		
	Contract Medical	Yes	Jail "Books" Inmates Yes
	Contract Food Service	Yes	Local Salary Supplement Yes
	# Federal Contract Beds	0	Locally Funded Positions Yes
	Direct Supervision - # Beds	0	Air Conditioned Yes
	Indirect Supervision - # Beds	833 1962,'89,'97	Houses Females Yes Operates Dispatch No
	Date(s) Built	1902, 09, 97	Operates Dispatch No
	ALL INMATE HOUSED DAYS (LIDS)	587,627	OPERATING
	FED / OUT OF STATE ADP	21	CAPACITY
	TOTAL LIDS ADP	1,606	193% TOTAL
	DOC RATED OPERATING CAPACITY	833	190% STATE RESPONSIBLE
		E00 993	Expenses
2. EXPENSES	ALL INMATE RESPONSIBLE DAYS	596,883	Per Inmate Day
2. EAFLINGES	Personal Services	15,323,534	25.67
	Food Services	1,247,406	2.09
	Medical Services	2,660,700	4.46
	Inmate Programs	-	
	Transportation	36,586	0.06
	Direct Jail Support	784,432	1.31
	Capital Accounts - Operating City Cost Allocation	2,029,055	- 3.40
	SUB-TOTAL OPERATING	22,081,713	37.00 Per Inmate Day
	Capital Accounts - Long Term	-	- A start and the start of the
	Debt Service	2,259,369	3.79
	TOTAL EXPENDITURES	24,341,082	40.78 Per Inmate Day
	ALL INMATE RESPONSIBLE DAYS	596,883	Revenues Revenue Per
3. REVENUES		596,883	Revenues Revenue Per Per Federal / Out of State
3. REVENUES	Commonwealth Funded	596,883	
3. REVENUES	Commonwealth Funded Grants	-	Per Federal / Out of State Inmate Day Inmate Day -
3. REVENUES	Commonwealth Funded Grants Salaries	10,440,423	Per Federal / Out of State Inmate Day Inmate Day - 17.49
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross:	- 10,440,423 3,864,139	Per Federal / Out of State Inmate Day Inmate Day - 17.49 6.47
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery	- 10,440,423 3,864,139 (151,440)	Per Federal / Out of State Inmate Day Inmate Day - 17.49 6.47 (0.25) FUNDING PERCENT OF TOTAL
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross:	- 10,440,423 3,864,139	Per Federal / Out of State Inmate Day Inmate Day - 17.49 6.47
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net	- 10,440,423 3,864,139 (151,440) 3,712,699	Per Federal / Out of State Inmate Day Inmate Day - 17.49 6.47 (0.25) FUNDING PERCENT OF TOTAL 6.22 EXPENDITURES BY SOURCE
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems	- 10,440,423 3,864,139 (151,440) 3,712,699	Per Federal / Out of State Inmate Day Inmate Day - 17.49 6.47 (0.25) FUNDING PERCENT OF TOTAL 6.22 EXPENDITURES BY SOURCE 0.07
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants	- 10,440,423 3,864,139 (151,440) 3,712,699 43,466 - 317,256 -	Per Federal / Out of State Inmate Day Inmate Day - 17.49 6.47 (0.25) FUNDING PERCENT OF TOTAL 6.22 EXPENDITURES BY SOURCE 0.07 - 58.32% STATE FUNDED 0.53 \$41.67 1.38% FEDERAL FUNDED
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other	- 10,440,423 3,864,139 (151,440) 3,712,699 43,466 - 317,256 - 17,619	Per Federal / Out of State Inmate Day Inmate Day - 17.49 6.47 (0.25) FUNDING PERCENT OF TOTAL 6.22 EXPENDITURES BY SOURCE 0.07 - 58.32% STATE FUNDED 0.53 \$41.67 1.38% FEDERAL FUNDED - 0.03 23.55% LOCAL OPERATING
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	- 10,440,423 3,864,139 (151,440) 3,712,699 43,466 - 317,256 -	Per Federal / Out of State Inmate Day Inmate Day - 17.49 6.47 (0.25) FUNDING PERCENT OF TOTAL 6.22 EXPENDITURES BY SOURCE 0.07 - 58.32% STATE FUNDED 0.53 \$41.67 1.38% FEDERAL FUNDED - 0.03 23.55% LOCAL OPERATING 9.60
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	- 10,440,423 3,864,139 (151,440) 3,712,699 43,466 - 317,256 - 17,619	Per Federal / Out of State Inmate Day Inmate Day - 17.49 6.47 (0.25) FUNDING PERCENT OF TOTAL 6.22 EXPENDITURES BY SOURCE 0.07 - 58.32% STATE FUNDED 0.53 \$41.67 1.38% FEDERAL FUNDED - 0.03 23.55% LOCAL OPERATING
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	- 10,440,423 3,864,139 (151,440) 3,712,699 43,466 - 317,256 - 17,619	Per Federal / Out of State Inmate Day Inmate Day - 17.49 6.47 (0.25) FUNDING PERCENT OF TOTAL 6.22 EXPENDITURES BY SOURCE 0.07 - 58.32% STATE FUNDED 0.53 \$41.67 1.38% FEDERAL FUNDED - 0.03 23.55% LOCAL OPERATING 9.60
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	- 10,440,423 3,864,139 (151,440) 3,712,699 43,466 - 317,256 - 17,619 5,731,295 - - -	Per Federal / Out of State Inmate Day Inmate Day - 17.49 6.47 (0.25) FUNDING PERCENT OF TOTAL 6.22 EXPENDITURES BY SOURCE 0.07 - 58.32% STATE FUNDED 0.53 \$41.67 1.38% FEDERAL FUNDED - 0.03 23.55% LOCAL OPERATING 9.60 - 9.28% LOCAL DEBT RELATED -
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	- 10,440,423 3,864,139 (151,440) 3,712,699 43,466 - 317,256 - 17,619 5,731,295 - - 740,584 1,078,371	Per Federal / Out of State Inmate Day Inmate Day - 17.49 - 6.47 - (0.25) FUNDING PERCENT OF TOTAL 6.22 EXPENDITURES BY SOURCE 0.07 - - 58.32% STATE FUNDED 0.53 \$41.67 - 23.55% LOCAL OPERATING 9.60 - - 9.28% LOCAL DEBT RELATED - - 1.24 7.47% OTHER FUNDED 1.81 100.00% TOTAL FUNDED
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	- 10,440,423 3,864,139 (151,440) 3,712,699 43,466 - 317,256 - 17,619 5,731,295 - - 740,584	Per Federal / Out of State Inmate Day Inmate Day - 17.49 6.47 (0.25) FUNDING PERCENT OF TOTAL 6.22 EXPENDITURES BY SOURCE 0.07 - 58.32% STATE FUNDED 0.53 \$41.67 1.38% FEDERAL FUNDED - 0.03 23.55% LOCAL OPERATING 9.60 - 9.28% LOCAL DEBT RELATED - 1.24 7.47% OTHER FUNDED
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	- 10,440,423 3,864,139 (151,440) 3,712,699 43,466 - 317,256 - 17,619 5,731,295 - 740,584 1,078,371 22,081,713	Per Federal / Out of State Inmate Day Inmate Day - 17.49 6.47 (0.25) FUNDING PERCENT OF TOTAL 6.22 EXPENDITURES BY SOURCE 0.07 - - 58.32% STATE FUNDED 0.53 \$41.67 1.38% FEDERAL FUNDED - 0.03 23.55% LOCAL OPERATING 9.60 - 9.28% LOCAL DEBT RELATED - 1.24 7.47% OTHER FUNDED 1.81 100.00% TOTAL FUNDED 37.00 Per Inmate Day
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	- 10,440,423 3,864,139 (151,440) 3,712,699 43,466 - 317,256 - 17,619 5,731,295 - - 740,584 1,078,371	Per Federal / Out of State Inmate Day Inmate Day - 17.49 - 6.47 - (0.25) FUNDING PERCENT OF TOTAL 6.22 EXPENDITURES BY SOURCE 0.07 - - 58.32% STATE FUNDED 0.53 \$41.67 - 23.55% LOCAL OPERATING 9.60 - - 9.28% LOCAL DEBT RELATED - - 1.24 7.47% OTHER FUNDED 1.81 100.00% TOTAL FUNDED
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	- 10,440,423 3,864,139 (151,440) 3,712,699 43,466 - 317,256 - 17,619 5,731,295 - 740,584 1,078,371 22,081,713	Per Federal / Out of State Inmate Day Inmate Day - 17.49 6.47 (0.25) FUNDING PERCENT OF TOTAL 6.22 EXPENDITURES BY SOURCE 0.07 - - 58.32% STATE FUNDED 0.53 \$41.67 1.38% FEDERAL FUNDED - 0.03 23.55% LOCAL OPERATING 9.60 - 9.28% LOCAL DEBT RELATED - 1.24 7.47% OTHER FUNDED 1.81 100.00% TOTAL FUNDED 37.00 Per Inmate Day
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	- 10,440,423 3,864,139 (151,440) 3,712,699 43,466 - 317,256 - 17,619 5,731,295 - - 740,584 1,078,371 22,081,713 2,259,369	Per Federal / Out of State Inmate Day Inmate Day - 17.49 - 6.47 - (0.25) FUNDING PERCENT OF TOTAL 6.22 EXPENDITURES BY SOURCE 0.07 - - 58.32% STATE FUNDED 0.53 \$41.67 - 23.55% LOCAL OPERATING 9.60 - - 9.28% LOCAL DEBT RELATED - 1.24 1.24 7.47% OTHER FUNDED 1.81 100.00% TOTAL FUNDED 3.700 Per Inmate Day 3.79 - - -
3. REVENUES	Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	- 10,440,423 3,864,139 (151,440) 3,712,699 43,466 - 317,256 - 17,619 5,731,295 - 740,584 1,078,371 22,081,713	Per Federal / Out of State Inmate Day Inmate Day - 17.49 6.47 (0.25) FUNDING PERCENT OF TOTAL 6.22 EXPENDITURES BY SOURCE 0.07 - - 58.32% STATE FUNDED 0.53 \$41.67 1.38% FEDERAL FUNDED - 0.03 23.55% LOCAL OPERATING 9.60 - 9.28% LOCAL DEBT RELATED - 1.24 7.47% OTHER FUNDED 1.81 100.00% TOTAL FUNDED 37.00 Per Inmate Day
	Commonwealth Funded Grants Salaries Per-Diems - Gross: Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	- 10,440,423 3,864,139 (151,440) 3,712,699 43,466 - 317,256 - 17,619 5,731,295 - - 740,584 1,078,371 22,081,713 2,259,369	Per Federal / Out of State Inmate Day Inmate Day - 17.49 - 6.47 - (0.25) FUNDING PERCENT OF TOTAL 6.22 EXPENDITURES BY SOURCE 0.07 - - 58.32% STATE FUNDED 0.53 \$41.67 - 23.55% LOCAL OPERATING 9.60 - - 9.28% LOCAL DEBT RELATED - 1.24 1.24 7.47% OTHER FUNDED 1.81 100.00% TOTAL FUNDED 3.700 Per Inmate Day 3.79 - - -

		29 •		
	Northampton County Jail	131		
	Fiscal Year	2004		
1. FACILITY	PROFILE:			
	Contract Medical	Mixed	Jail "Book	s" Inmates Yes
	Contract Food Service	No		ary Supplement Yes
	# Federal Contract Beds	0		unded Positions Yes
	Direct Supervision - # Beds	0	Air Condi	
	Indirect Supervision - # Beds	37	Houses F	· · · · ,
	Date(s) Built	1914, '93	Operates	
	Date(3) Duit	1314, 33	Operates	Dispatein
		10 725	OPERAT	
	ALL INMATE HOUSED DAYS (LIDS)	19,735		
	FED / OUT OF STATE ADP	0	CAPACIT	
	TOTAL LIDS ADP	54	146%	TOTAL
	DOC RATED OPERATING CAPACITY	37	146%	STATE RESPONSIBLE
	ALL INMATE RESPONSIBLE DAYS	19,735	Expenses	Per
2. EXPENDI	TURES		Inmate Da	ay a second to the
	Personal Services	\$840,173	\$42.57	
	Food Services	\$198,878	\$10.08	
	Medical Services	\$96,156	\$4.87	
	Inmate Programs	\$0	\$0.00	
	Transportation	\$9,792	\$0.50	
	Direct Jail Support	\$133,548	\$6.77	
	Capital Accounts - Operating	\$0	\$0.00	
	Other Jail Indirect Expenses	\$117,025	\$5.93	Den Inmete Dev
	SUB-TOTAL OPERATING	\$1,395,572	\$70.72	Per Inmate Day
			AAAAAAAAAAAAA	
	Capital Accounts - Long Term	\$0	\$0.00	
	Debt Service	\$106,710	<u>\$5.41</u>	
	TOTAL EXPENDITURES	\$1,502,282	\$76.12	Per Inmate Day
	ALL INMATE RESPONSIBLE DAYS	19,735	Revenue Per Revenue	Per
3. REVENUE	S		Inmate Day Federal /	Out of State
	Commonwealth Funded		(All) Inmate Da	ay a second s
	Grants	\$0	\$0.00	
	Salaries	\$571,070	\$28.94	
	Per-Diems - Gross:	\$132,423	\$6.71	
	- Overhead Recovery	\$0	\$0.00	FUNDING PERCENT OF TOTAL
	Per-Diems - Net	\$132,423	\$6.71	EXPENDITURES BY SOURCE
	Office / Vehicles	\$1,072	\$0.05	
	Other	\$0	\$0.00	46.90% STATE FUNDED
	Federal - Per-Diems	\$0	\$0.00	0.09% FEDERAL FUNDED
				0.09% FEDERAL FUNDED
	Grants	\$0	\$0.00	
	Other	\$1,400	\$0.07	44.05% LOCAL OPERATING
	Local Jurisdictional - Operating (to balance)	\$661,772	\$33.53	
	Non-Local Jurisdictional	\$0	\$0.00	7.10% LOCAL DEBT RELATED
	Out of State	\$0	\$0.00	
	Work Release	\$12,253	\$0.62	1.85% OTHER FUNDED
	Other	\$15,582	\$0.79	100.00% TOTAL FUNDED
	SUB-TOTAL OPERATING	\$1,395,572	\$70.72 Per Inmat	e Dav
		+.,	· · · · · · · · · · · · · · · ·	,
	Local Jurisdictional - Debt Related	\$106 710	¢5 /1	
		\$106,710	\$5.41	
	Commonwealth Construction Reimbursement	\$0	\$0.00	
	CAP Funds (Federal)	\$0	\$0.00	
	TOTAL REVENUES	\$1,502,282	\$76.12 Per Inmat	e Day
Excess (defi	ciency) of Revenues over Expenditures	\$0		
	·/ ···································			

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Northern Neck Regional Jail Fiscal Yea	193 ar 2004	• • • • • •	
	2004		
. FACILITY PROFILE:			
Contract Medical	Mixed		Jail "Books" Inmates No
Contract Food Service	No		Local Salary Supplement Yes
# Federal Contract Beds	150		Locally Funded Positions Yes
Direct Supervision - # Beds	50		Air Conditioned Yes
Indirect Supervision - # Beds	184		Houses Females Yes
Date(s) Built	1995, '96, '00		Operates Dispatch No
ALL INMATE HOUSED DAYS (LIDS)	148,406		OPERATING
FED / OUT OF STATE ADP	280		CAPACITY
TOTAL LIDS ADP	405		173% TOTAL
DOC RATED OPERATING CAPACITY	234		54% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	149,166		Expenses Per
EXPENDITURES			Inmate Day
Personal Services	\$4,033,224		\$27.04
Food Services	\$522,266		\$3.50
Medical Services	\$432,894		\$2.90
Inmate Programs	\$41,471		\$0.28
Transportation	\$75,907		\$0.51
Direct Jail Support	\$738,282		\$4.95
Capital Accounts - Operating	\$68,623		\$0.46
Other Jail Indirect Expenses	\$0		\$0.00
SUB-TOTAL OPERATING	\$5,912,668		\$39.64 Per Inmate Day
Capital Accounts - Long Term	\$22,948		\$0.15
Debt Service	\$989,520		\$6.63
TOTAL EXPENDITURES	\$6,925,137		\$46.43 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	149,166	Revenue Per	Revenue Per
. REVENUES		Inmate Day	Federal / Out of State
Commonwealth Funded	·	(All)	Inmate Day
Grants	\$214,772	\$1.4	
Salaries	\$1,227,781	\$8.2	
Per-Diems - Gross:	\$387,017	\$2.5	9

Salaries	\$1,227,781	\$8.23
Per-Diems - Gross:	\$387,017	\$2.59
- Overhead Recovery	\$0	\$0.00 FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$387,017	\$2.59 EXPENDITURES BY SOURCE
Office / Vehicles	\$0	\$0.00
Other	\$0	\$0.00 26.42% STATE FUNDED
Federal - Per-Diems	\$5,095,572	\$34.16 \$49.85 78.39% FEDERAL FUNDED
Grants	\$29,453	\$0.20
Other	\$303,579	\$2.04 0.00% LOCAL OPERATING
Local Jurisdictional - Operating	\$0	\$0.00
Non-Local Jurisdictional	\$0	\$0.00 4.63% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$25,331	\$0.17 7.88% OTHER FUNDED
Other	\$520,436	\$3.49 117.32% TOTAL FUNDED
SUB-TOTAL OPERATING	\$7,803,941	\$52.32 Per Inmate Day
Local Jurisdictional - Debt Related	\$320,880	\$2.15
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$8,124,821	\$54.47 Per Inmate Day
Excess (deficiency) of		
Revenues over Expenditures	\$1,199,684	\$8.04 Per Inmate Day

	Prepared by Stall - The	e Compensation Boar	a	
Page County Jail	139			
Fiscal Yea	r 2004			
1. FACILITY PROFILE:				
Contract Medical	Yes		Jail "Books" Inmates	Mixed
Contract Food Service	No	÷ 1	Local Salary Supplement	Yes
# Federal Contract Beds	0		Locally Funded Positions	Yes
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	33		Operates Dispatch	No
Date(s) Built	1969		Houses Females	No
ALL INMATE HOUSED DAYS (LIDS)	23,002		OPERATING	
FED / OUT OF STATE ADP	0		CAPACITY	
TOTAL LIDS ADP	63		190% TOTAL	
DOC RATED OPERATING CAPACITY	33		190% STATE RESPO	ONSIBLE
	00			SIGIBLE
ALL INMATE RESPONSIBLE DAYS	23,002		Expenses Per	
	20,002			
2. EXPENDITURES	A 700.000		Inmate Day	
Personal Services	\$790,026		\$34.35	
Food Services	\$84,798		\$3.69	
Medical Services	\$78,014		\$3.39	
Inmate Programs	\$4,245		\$0.18	
Transportation	\$13,153		\$0.57	
Direct Jail Support	\$74,551		\$3.24	
Capital Accounts - Operating	\$4,561		\$0.20	
Other Jail Indirect Expenses	\$58,843		\$2.56	
SUB-TOTAL OPERATING	\$1,108,191		\$48.18 Per Inmate Da	У
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$0	-	\$0.00	
TOTAL EXPENDITURES	\$1,108,191	· 	\$48.18 Per Inmate Da	У
ALL INMATE RESPONSIBLE DAYS	23,002	Revenue Per	Revenue Per	
3. REVENUES		Inmate Day	Federal/ Out of State	
Commonwealth Funded	1 m	(All)	Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$628,478	\$27.32		
Per-Diems - Gross:	\$136,021	\$5.91		
- Overhead Recovery	\$0	\$0.00		CENT OF TOTAL
Per-Diems - Net	\$136,021	\$5.91	EXPENDITOR	ES BY SOURCE
Office / Vehicles	\$10,836	\$0.47		
Other	\$0	\$0.00	69.96%	STATE FUNDED
Federal - Per-Diems	\$105	\$0.00	0.01%	FEDERAL FUNDED
Grants	\$0	\$0.00		
Other	\$0	\$0.00	10 220/	LOCAL OPERATING
		\$9.27	19.237	
Local Jurisdictional - Operating (to balance)	\$213,123	+		
Non-Local Jurisdictional	\$0	\$0.00	0.00%	LOCAL DEBT RELATED
Out of State	\$0	\$0.00		
Work Release	\$78,881	\$3.43	10.79%	OTHER FUNDED
Other	\$40,747	\$1.77	100.00%	TOTAL FUNDED
				=
SUB-TOTAL OPERATING	\$1,108,191	\$48.18	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursemen	t \$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,108,191		Per Inmate Day	
	ψ1,100,191		er minale Day	
Excess (deficiency) of				
Revenues over Expenditures	\$0			

Pamunkey Regional Jail	460				
Fiscal Year	2004				
1. FACILITY PROFILE:					
Contract Medical	No		Jail "Books" In	mates	Yes
Contract Food Service	Yes		Local Salary S	Supplement	Yes
# Federal Contract Beds	0		Locally Funde	d Positions	Yes
Direct Supervision - # Beds	290		Air Conditione		Yes
Indirect Supervision - # Beds	0		Houses Fema	les	Yes
Date(s) Built	1998		Operates Disp		No
ALL INMATE HOUSED DAYS (LIDS)	161,425		OPERATING		
FED/OUT OF STATE ADP	130		CAPACITY		
				TOTAL	
	441		152%		
DOC RATED OPERATING CAPACITY	290		107%	STATERE	SPONSIBLE
ALL INMATE RESPONSIBLE DAYS	161,425		Expenses Per		
2.EXPENDITURES			Inmate Day		
Personal Services	\$4,912,970		\$30.44		
Food Services	\$578,241		\$3.58		
Medical Services	\$646,468		\$4.00		
Inmate Programs	\$0		\$0.00		
Transportation	\$53,228		\$0.33		
Direct Jail Support	\$953,934		\$5.91		
Capital Accounts - Operating	\$12,873		\$0.08		
			\$0.00		
	\$0	×		D	Dava
SUB-TOTAL OPERATING	\$7,157,714		\$44.34	Per Inmate	Day
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$2,029,527		\$12.57		
TOTAL EXPENDITURES	\$9,187,241		\$56.91	Per Inmate	Day
ALL INMATE RESPONSIBLE DAYS	161,425	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal/Out of State		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$2,872,013	\$17.79			
Per-Diems - Gross:	\$959,919	\$5.95			
- Overhead Recovery		-\$6.32			PERCENT OF TOTAL
	(\$1,020,200)		-		
Per-Diems - Net	-\$60,281	-\$0.37		EXPENDIT	URES BY SOURCE
Office / Vehicles	\$126,556	\$0.78			
Other	\$0	\$0.00			STATE FUNDED
Federal - Per-Diems	\$2,404,218	\$14.89	\$50.81	26.68%	FEDERAL FUNDED
Grants	\$0	\$0.00			
Other	\$46,634	\$0.29		13.85%	LOCAL OPERATING
Local Jurisdictional - Operating	\$1,272,063	\$7.88			
Non-Local Jurisdictional	\$5,750	\$0.04		10 15%	LOCAL DEBT RELATED
Out of State				13.1370	LOCAL DEBT RELATED
	\$0	\$0.00		0.0404	
Work Release	\$38,284	\$0.24			OTHER FUNDED
Other	\$315,364	\$1.95		95.56%	TOTAL FUNDED
			-		
SUB-TOTAL OPERATING	\$7,020,600	\$43.49	Per Inmate Da	у	
Local Jurisdictional - Debt Related	\$1,758,997	\$10.90			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0 \$0	\$0.00			
· · · · ·			Don Immeta D-		
TOTAL REVENUES	\$8,779,597	\$54.39	Per Inmate Da	y i	
Excess (deficiency) of			• • • • • • • •		
Revenues over Expenditures	(\$407,643)	-\$2.53	Per Inmate Da	y a d	
			-		

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Prep	ared by Staff - Th	e Compensation Board
Details County Isil		
Patrick County Jail	141	
Fiscal Yea	ır 2004	
1. FACILITY PROFILE:	<u>.</u>	
Contract Medical	Yes	Jail "Books" Inmates Yes
Contract Food Service	Yes	Local Salary Supplement No
# Federal Contract Beds	0	Locally Funded Positions No
Direct Supervision - # Beds	0	Air Conditioned No
Indirect Supervision - # Beds	8	Houses Females No
Date(s) Built	1927	Operates Dispatch No
ALL INMATE HOUSED DAYS (LIDS)	9,302	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	25	318% TOTAL
DOC RATED OPERATING CAPACITY	8	318% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	9,511	Expenses Per
2. EXPENDITURES	-1	Inmate Day
Personal Services	\$356,296	\$37.46
Food Services	\$92,193	\$9.69
Medical Services	\$42,009	\$4.42
Inmate Programs	\$0	\$0.00
Transportation	\$23,132	\$2.43
Direct Jail Support	\$42,967	\$4.52
Capital Accounts - Operating	\$42,907	\$0.00
		•
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$83,094 \$639,691	\$8.74 \$67.26 Per Inmate Day
SUD-TOTAL OPERATING	\$039,091	- \$07.20 Fer initiale Day
Conital Accounts Jong Torm	60	\$0.00
Capital Accounts - Long Term	\$0	
	\$0 \$639,691	\$0.00 \$67.26 Per Immete Dev
TOTAL EXPENDITURES	\$039,091	\$67.26 Per Inmate Day
	0.544	
ALL INMATE RESPONSIBLE DAYS	9,511	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal / Out of State
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$314,022	\$33.02
Per-Diems - Gross:	\$62,140	\$6.53
- Overhead Recovery	-\$77	-\$0.01 FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$62,063	\$6.53 EXPENDITURES BY SOURCE
Office / Vehicles	\$0	\$0.00
Other	\$0	\$0.00 58.79% STATE FUNDED
Federal - Per-Diems	\$0	\$0.00 0.03% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$200	\$0.02 40.39% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$258,391	\$27.17
Non-Local Jurisdictional	\$0	\$0.00 0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$2,748	\$0.29 0.78% OTHER FUNDED
Other	\$2,268	\$0.24 100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$639,691	\$67.26 Per Inmate Day
	· · ·	
Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$639,691	\$67.26 Per Inmate Day
Excess (deficiency) of		
Revenues over Expenditures	\$0	

Petersburg City Jail	730	
Fiscal Year		
1. FACILITY PROFILE:		
	Mixed	Jail "Books" Inmates No
Contract Medical	Mixed	
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	Locally Funded Positions No
Direct Supervision - # Beds	0	Air Conditioned No
Indirect Supervision - # Beds	195	Houses Females No
Date(s) Built	1972/1968	Operates Dispatch No
ALL INMATE HOUSED DAYS (LIDS)	105,037	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
	-	
TOTAL LIDS ADP	287	147% TOTAL
DOC RATED OPERATING CAPACITY	195	147% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	105,037	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$2,568,712	\$24.46
		\$4.60
Food Services	\$483,091	•
Medical Services	\$439,524	\$4.18
Inmate Programs	\$750	\$0.01
Transportation	\$45,830	\$0.44
Direct Jail Support	\$334,568	\$3.19
Capital Accounts - Operating	\$28,588	\$0.27
Other Jail Indirect Expenses	\$478,260	\$4.55
SUB-TOTAL OPERATING	\$4,379,323	\$41.69 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	\$4,379,323	\$41.69_ Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	105,037	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal / Out of State
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$2,200,162	\$20.95
Per-Diems - Gross:	\$702,856	\$6.69
	\$0	\$0.00 FUNDING PERCENT OF TOTAL
- Overhead Recovery		
Per-Diems - Net	\$702,856	\$6.69 EXPENDITURES BY SOURCE
Office / Vehicles	\$141,193	\$1.34
Other	\$0	\$0.00 69.51% STATE FUNDED
Federal - Per-Diems	\$0	\$0.00 0.00% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$0	\$0.00 28.09% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$1,229,958	\$11.71
Non - Local Jurisdictional	\$0	\$0.00 0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$12,492	\$0.12 2.40% OTHER FUNDED
Other	\$92,663	\$0.88 100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$4,379,323	\$41.69 Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00
		•
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$4,379,323	\$41.69 Per Inmate Day
Excess (deficiency) of		
Revenues over Expenditures	\$0	

	Prepared by Staff - The Com	pensation Board	
Peumansend Creek Regional Jail	490		
Fiscal Year	2004		
1. FACILITY PROFILE:			
Contract Medical	Mixed	Jail "Books" In	
Contract Food Service	NO	Local Salary S	
# Federal Contract Beds	0	Locally Funded	
Direct Supervision - # Beds	336	Air Conditioned	
Indirect Supervision - # Beds	0	Houses Femal	
Date(s) Built -	1999	Operates Dispa	atch NO
ALL INMATE HOUSED DAYS (LIDS)	109,974	OPERATING	
FED/ OUT OF STATE ADP	100,074	CAPACITY	
TOTAL LIDS ADP	300	89%	TOTAL
DOC RATED OPERATING CAPACITY	336	89%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	109,974	Expenses Per	
2.EXPENDITURES		Inmate Day	
Personal Services	\$5,204,290	\$ 47.32	
Food Services	\$531,674	\$ 4.83	
Medical Services	\$366,634	\$ 3.33	
Inmate Programs	\$0	\$ -	and the Area and the second
Transportation	\$17,723	\$ 0.16	
Direct Jail Support	\$1,468,724	\$ 13.36	
Capital Accounts - Operating	\$87,886	\$ 0.80	
Other Jail Indirect Expenses	\$0	<u>\$</u> -	
SUB-TOTAL OPERATING	\$7,676,931	\$ 69.81	Per Inmate Day
Capital Accounts - Long Term	\$0	\$-	
Debt Service	\$913,622	\$ 8.31	
TOTAL EXPENDITURES	\$8,590,553	\$ 78.11	Per Inmate Day
	109,974	Revenue Per Revenue Per	
3. REVENUES		Inmate Day Federal/ Out of state	
Commonwealth Funded	¢0]	(All) Inmate Day	
Grants	\$0 \$2 107 497	\$0.00 \$20.07	
Salaries Per-Diems - Gross:	\$3,197,487 \$751,338	\$29.07 \$6.83	
- Overhead Recovery	(\$125)	\$0.03 \$0.00	FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$751,213	\$6.83	EXPENDITURES BY SOURCE
Office / Vehicles	\$21,572	\$0.20	EXPENDITORES BI SOURCE
Other	\$21,572 \$0	\$0.00	46.22% STATE FUNDED
Federal - Per-Diems	\$0 \$0	\$0.00	0.00% FEDERAL FUNDED
Grants	\$0	\$0.00	
Other	\$0	\$0.00	25.81% LOCAL OPERATING
Local Jurisdictional - Operating	\$2,217,304	\$20.16	
Non-Local Jurisdictional	\$0	\$0.00	10.64% LOCAL DEBT RELATED
Out of State	\$0	\$0.00	
Work Release	\$0	\$0.00	14.29% OTHER FUNDED
Other	\$1,227,980	\$11.17	96.96% TOTAL FUNDED
	¢7 445 550	CT 42 Day laws to Day	n an an an Araba an Araba an Araba. An an Araba an Araba an Araba an Araba
SUB-TOTAL OPERATING	\$7,415,556	\$67.43 Per Inmate Day	y
Local Jurisdictional - Debt Related	\$913,622	\$8.31	
Commonwealth Construction Reimburse	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$8,329,178	\$75.74 Per Inmate Day	y and a second
Excess (deficiency) of			
Revenues over Expenditures	(\$261,375)	-\$2.38 Per Inmate Day	

	Piedmont Regional Jail	135	
	Fiscal Year	2004	
1. FACILITY		Mixed	Jail "Books" Inmates Yes
	Contract Medical	Mixed	
	Contract Food Service	No	Local Salary Supplement Yes
	# Federal Contract Beds	. 0	Locally Funded Positions No
	Direct Supervision - # Beds	0	Air Conditioned Yes
	Indirect Supervision - # Beds	181	Houses Females Yes
	Date(s) Built	1988, 2002	Operates Dispatch No
		159,080	OPERATING
	ALL INMATE HOUSED DAYS (LIDS) FED / OUT OF STATE ADP		
		153	CAPACITY 240% TOTAL
		435	
	DOC RATED OPERATING CAPACITY	181	155% STATE RESPONSIBLE
	ALL INMATE RESPONSIBLE DAYS	161 054	Expanses Por
		161,954	Expenses Per
2. EXPENDI		<u> </u>	Inmate Day
	Personal Services	\$3,489,045	\$21.54
	Food Services	\$549,047	\$3.39
	Medical Services	\$410,147	\$2.53
	Inmate Programs	\$2,142	\$0.01
	Transportation	\$54,174	\$0.33
	Direct Jail Support	\$948,348	\$5.86
	Capital Accounts - Operating	\$48,967	\$0.30
	Other Jail Indirect Expenses	\$0	\$0.00
	SUB-TOTAL OPERATING	\$5,501,871	\$33.97 Per Inmate Day
	Capital Accounts - Long Term	\$260,006	\$1.61
	Debt Service	\$0	\$0.00
	TOTAL EXPENDITURES	\$5,761,877	\$35.58 Per Inmate Day
		101.051	
	ALL INMATE RESPONSIBLE DAYS	161,954	Revenue Per Revenue Per
3. REVENUE			Inmate Day Federal / Out of State
	Commonwealth Funded		(All) Inmate Day
	Grants	\$0	\$0.00
	Salaries	\$1,978,325	\$12.22
	Per-Diems - Gross:	\$772,349	\$4.77
	- Federal Overhead Recovery	(\$767,863)	-\$4.74 FUNDING PERCENT OF TOTAL
	Per-Diems - Net	\$4,486	\$0.03 EXPENDITURES BY SOURCE
	Office / Vehicles	\$25,000	\$0.15
	Other	\$0	\$0.00 34.85% STATE FUNDED
	Federal - Per-Diems	\$2,984,535	\$18.43 \$53.36 51.80% FEDERAL FUNDED
	Grants	\$0	\$0.00
	Other	\$0	\$0.00 0.00% LOCAL OPERATING
	Local Jurisdictional - Operating	\$0	\$0.00
	Non-Local Jurisdictional	\$209,642	\$1.29 0.00% LOCAL DEBT RELATED
	Out of State	\$576	\$0.00
	Work Release	\$90,316	\$0.56 7.51% OTHER FUNDED
	Other	\$132,042	\$0.82 94.15% TOTAL FUNDED
	oulei	Ψ102,0 4 2	ψ0.02 34.13% TOTAL FONDED
	SUB-TOTAL OPERATING	\$5,424,920	\$33.50 Per Inmate Day
		Ψ0,727,320	
	Local Jurisdictional - Debt Related	\$0	\$0.00
	Commonwealth Construction Reimbursement	\$0	\$0.00
	CAP Funds (Federal)	\$0	\$0.00
		\$5,424,920	\$33.50 Per Inmate Day
		40,424,920	
	Excess (deficiency) of	(0000 057)	
	Revenues over Expenditures	(\$336,957)	\$2.08 Per Inmate Day

	Prepared by	Stall - The Comp	perisation board		
		A stak			
	Pittsylvania County Jail	143			
	Fiscal Year	2004			
1. FACILITY F	PROFILE:				
	Contract Medical	Mixed		ooks" Inmates	Yes
	Contract Food Service	No		alary Supplement	Yes
	# Federal Contract Beds	0	Locally	Funded Positions	Yes
	Direct Supervision - # Beds	0	Air Con	ditioned	Yes
	Indirect Supervision - # Beds	36	Houses	Females	No
	Date(s) Built	1981	Operate	es Dispatch	No
	ALL INMATE HOUSED DAYS (LIDS)	51,709	OPERA	TING	
	FED / OUT OF STATE ADP	0	CAPAC	ITY	
	TOTAL LIDS ADP	141	392	% TOTAL	
	DOC RATED OPERATING CAPACITY	36	392	% STATE RESPON	SIBLE
	ALL INMATE RESPONSIBLE DAYS	51,709	Expens	es Per	
2. EXPENDIT			Inmate		
L. LAI LINDIN	Personal Services	\$1,567,978		-	
	Food Services	\$135,300			
	Medical Services	\$186,391			
	Inmate Programs	\$40,143			
	Transportation	\$40,143			
	•				
	Direct Jail Support	\$205,716			
	Capital Accounts - Operating	\$0 \$200 570	\$0.0		
	Other Jail Indirect Expenses	\$302,578			
	SUB-TOTAL OPERATING	\$2,478,315	<u> </u>	<u>93</u> Per Inmate Day	
	Conital Accounts Long Torm	\$0	¢0.0	0	
	Capital Accounts - Long Term Debt Service	\$0 \$0	\$0.0 \$0.0		
	TOTAL EXPENDITURES	the second se			
	TOTAL EXPENDITURES	\$2,478,315	\$47.3	Per Inmate Day	
		54 700	· · · · · · · · · · · · · · · · · · ·		
	ALL INMATE RESPONSIBLE DAYS	51,709	Revenue Per		
3. REVENUES			Inmate Day Federal / O		
	Commonwealth Funded	· ·	(All) Inmate Day	/	
	Grants	\$0	\$0.00		
	Salaries	\$1,198,676	\$23.18		
	Per-Diems - Gross:	\$365,913	\$7.08		
	- Overhead Recovery	-\$52	\$0.00	FUNDING PERCE	
	Per-Diems - Net	\$365,861	\$7.08	EXPENDITURES	BY SOURCE
	Office / Vehicles	\$7,041	\$0.14		
	Other	\$0	\$0.00		STATE FUNDED
	Federal - Per-Diems	\$0	\$0.00	0.07% F	EDERAL FUNDED
	Grants	\$0	\$0.00		
	Other	\$1,800	\$0.03	34.04% L	OCAL OPERATING
	Local Jurisdictional - Operating (to balance)	\$843,689	\$16.32		
	Non-Local Jurisdictional	\$0	\$0.00	0.00% L	OCAL DEBT RELATED
	Out of State	\$0	\$0.00		
	Work Release	\$27,202	\$0.53	2.47% 0	OTHER FUNDED
	Other	\$34,045	\$0.66	100.00% T	OTAL FUNDED
	SUB-TOTAL OPERATING	\$2,478,315	\$47.93 Per Inm	ate Day	
			AA - -		
	Local Jurisdictional - Debt Related	\$0	\$0.00		
	Commonwealth Construction Reimbursement	\$0	\$0.00		
	CAP Funds (Federal)	\$0	\$0.00		
	TOTAL REVENUES	\$2,478,315	\$47.93 Per Inm	ate Day	
	Excess (deficiency) of				
	Revenues over Expenditures	\$0			

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	Drenared h	y Staff - The Compen	sation Roard			
			Sation Doard			
	Portsmouth City Jail	740				
	FISCAL YEAF	R 2004				
1. FACILITY F	PROFILE:					
	Contract Medical	Mixed		Jail "Books	s" Inmates	Yes
	Contract Food Service	Yes		Local Sala	ry Supplement	Yes
	# Federal Contract Beds	0		Locally Fu	nded Positions	Yes
	Direct Supervision - # Beds	40		Air Conditi		Yes
	Indirect Supervision - # Beds	248		Houses Fe		Yes
	Date(s) Built	1969		Operates E	Dispatch	Νο
	ALL INMATE HOUSED DAYS (LIDS)	174,940		OPERATIN	NG	
	FED / OUT OF STATE ADP	24		CAPACITY	1	
	TOTAL LIDS ADP	478		166%	TOTAL	
	DOC RATED OPERATING CAPACITY	288		158%	STATE RESP	ONSIBLE
	·			_		
	ALL INMATE RESPONSIBLE DAYS	175,048		Expenses		
2. EXPENDIT		C4 094 462		Inmate Day	y	
	Personal Services Food Services	\$4,984,162 \$574,184		\$28.47 \$3.28		
	Medical Services	\$823,299		\$3.28 \$4.70		
	Inmate Programs	\$1,987		\$0.01		
	Transportation	\$224,424		\$1.28		
	Direct Jail Support	\$899,635		\$5.14		
	Capital Accounts - Operating	\$0		\$0.00		
	Other Jail Indirect Expenses	\$1,063,042		\$6.07		
	SUB-TOTAL OPERATING	\$8,570,733		\$48.96	Per Inmate Da	ıy
	Capital Accounts - Long Term	\$0		\$0.00		
	Debt Service	\$0		\$0.00 \$0.00		
	TOTAL EXPENDITURES	\$8,570,733		\$48.96	Per Inmate Da	Ŋ
				<u>• ••••••••••••••</u> •		•
3. REVENUES	ALL INMATE RESPONSIBLE DAYS	175,048	Revenue Per	Revenue Per	04-4-	
J. REVENUES	Commonwealth Funded		Inmate Day (All)	Federal / Out of Inmate Day	State	
	Grants	\$0	\$0.00	-		
	Salaries	\$3,505,883	\$20.03			
	Per-Diems - Gross:	\$1,247,192	\$7.12			
	- Federal Overhead Recovery	(\$153,390)	-\$0.88	-	FUNDING PER	RCENT OF TOTAL
	Per-Diems - Net	\$1,093,802	\$6.25		EXPENDITUR	E BY SOURCE
	Office / Vehicles	\$161,226	\$0.92			
	Other	\$0	\$0.00			STATE FUNDED
	Federal - Per-Diems	\$386,701	\$2.21		4.88%	FEDERAL FUNDED
	Grants	\$0	\$0.00		00.449/	
	Other	\$31,361	\$0.18		32.11%	LOCAL OPERATING
	Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$2,751,690 \$0	\$15.72 \$0.00		0.00%	
	Out of State	\$0 \$0	\$0.00		0.00%	LOCAL DEBT RELATED
	Work Release	\$270,138	\$1.54		7 47%	OTHER FUNDED
	Other	\$369,933	\$2.11			TOTAL FUNDED
		+	+=			=
	SUB-TOTAL OPERATING	\$8,570,733	\$48.96	Per Inmate	Day	
	Local Jurisdictional - Debt Related	\$0	\$0.00			
	Commonwealth Construction Reimbursement	\$0	\$0.00			
	CAP Funds (Federal)	\$0	\$0.00			
	TOTAL REVENUES	\$8,570,733	\$48.96	Per Inmate	Day	
	Excess (deficiency) of					
	Revenues over Expenditures	\$0				

Prince Wm./Manassas Regional Jail Fiscal Year 153 2004

1. FACILITY PROFILE:			
Contract Medical	Mixed	Jail "Books" Inmate	es Yes
Contract Food Service	No	Local Salary Suppl	ement Yes
# Federal Contract Beds	0	Locally Funded Po	
Direct Supervision - # Beds	265	Air Conditioned	Yes
Indirect Supervision - # Beds	202	Houses Females	Yes
Date(s) Built	1982,'89,'90	Operates Dispatch	
ALL INMATE HOUSED DAYS (LIDS)	248,741	OPERATING	
FED / OUT OF STATE ADP	6	CAPACITY	
TOTAL LIDS ADP	680	146%	TOTAL
DOC RATED OPERATING CAPACITY	467	144%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	250,366	Expenses Per	
2. EXPENDITURES		Inmate Day	
Personal Services	\$16,809,519	\$67.14	
Food Services	\$811,694	\$3.24	
Medical Services	\$1,487,260	\$5.94	
Inmate Programs	\$372,128	\$1.49	
Transportation	\$225,567	\$0.90	
Direct Jail Support	\$1,694,624	\$6.77	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$21,400,791	\$85.48	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$21,400,791	\$85.48	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS	250 366	Revenue Per	Revenue Per	
3. REVENUES	200,000		Federal / Out of	State
Commonwealth Funded		(All)	Inmate Day	
Grants	\$0	\$0.00	initiate Day	
Salaries	\$5,849,297	+		
Per-Diems - Gross:	\$1,667,217			
- Federal Overhead Recovery	(\$58,604)			FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$1,608,613		•	EXPENDITURES BY SOURCE
Office / Vehicles	\$44,278	\$0.18		
Other	\$3,891	\$0.02		35.07% STATE FUNDED
Federal - Per-Diems	\$179,621	\$0.72	\$76.64	1.71% FEDERAL FUNDED
Grants	\$0	\$0.00		
Other	\$186,802	\$0.75		68.42% LOCAL OPERATING
Local Jurisdictional - Operating	\$14,642,465	\$58.48		
Non - Local Jurisdictional	\$240	\$0.00		0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00		
Work Release	\$204,640	\$0.82		3.60% OTHER FUNDED
Other	\$564,810	\$2.26		108.80% TOTAL FUNDED
	. ,			
SUB-TOTAL OPERATING	\$23,284,655	\$93.00	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$23,284,655	\$93.00	Per Inmate Day	
Excess (deficiency) of				
Revenues over Expenditures	\$1,883,864	7.52	Per Inmate Day	
•				

Rappahannock County Jail	157	
Fiscal Year	2004	
1. FACILITY PROFILE:	2001	
Contract Medical	Yes	Jail "Books" Inmates Yes
Contract Food Service	No	Local Salary Supplement Yes
Direct Supervision - # Beds	0	Locally Funded Positions Yes
Indirect Supervision - # Beds	7	Operates Dispatch Yes
# Federal Contract Beds	0	Air Conditioned Yes
Date(s) Built	1835/1991	House Females Yes
ALL INMATE HOUSED DAYS (LIDS)	5,991	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	16	234% TOTAL
DOC RATED OPERATING CAPACITY	7	234% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	5,991	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$350,094	\$58.44
Food Services	\$34,869	\$5.82
Medical Services	\$15,110	\$2.52
Inmate Programs	\$0	\$0.00
Transportation	\$1,595	\$0.27
Direct Jail Support	\$30,224	\$5.04
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$38,996	<u>\$6.51</u>
SUB-TOTAL OPERATING	\$470,888	\$78.60 Per Inmate Day
Capital Accounts - Long Term	\$4,939	\$0.82
Debt Service	\$0	\$0.00
TOTAL EXPENSES	\$475,827	\$79.42 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	5,991	Revenue Per
3. REVENUE	0,001	Inmate Day Federal / Out of State
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$291,692	\$48.69
Per-Diems - Gross:	\$48,425	\$8.08
- Federal Overhead Recovery	\$0	\$0.00 FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$48,425	\$8.08 EXPENDITURE BY SOURCE
Office / Vehicles	\$0	\$0.00
Other	\$0	\$0.00 71.48% STATE FUNDED
Federal - Per-Diems	\$0	\$0.00 1.64% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$7,800	\$1.30 25.26% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$120,184	\$20.06
Non - Local Jurisdictional	\$0	\$0.00 0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$185	\$0.03 1.62% OTHER FUNDED
01	07.544	

SUB-TOTAL OPERATING	\$475,827	\$79.42	Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$475,827	\$79.42	Per Inmate Day
Excess (deficiency) of			
Revenues over Expenditures	\$0		

Other

\$7,541

\$1.26

	Rappahannock Regional Jail FISCAL YEAR	630 2004			
	TY PROFILE:				÷
I.I AOLLI	Contract Medical	Mixed		Jail "Books"	Inmates Mixed
	Contract Food Service	Yes			Supplement Yes
	# Federal Contract Beds	0			ed Positions Yes
		592		Air Condition	
	Direct Supervision - # Beds	0			
	Indirect Supervision - # Beds	-		Houses Fem	
	Date(s) Built	2001		Operates Dis	spatch No
		224.200		OPERATING	• · · · · · · · · · · · · · · · · · · ·
	ALL INMATE HOUSED DAYS (LIDS)	324,388 2		•••••••	
	FED/ OUT OF STATE ADP	31		CAPACITY	
	TOTAL LIDS ADP	889			ΓΟΤΑL
	DOC RATED OPERATING CAPACITY	592		145% \$	STATE RESPONSIBLE
	ALL INMATE RESPONSIBLE DAYS	327,033		Expenses Pe	er -
2. EXPEN				Inmate Day	
	Personal Services	\$11,089,708		\$33.91	
	Food Services	\$922,914		\$2.82	
	Medical Services	\$1,595,822		\$4.88	
	Inmate Programs	\$43,402		\$0.13	
	Transportation	\$61,730		\$0.19	
	Direct Jail Support	\$2,254,656		\$6.89	
	Capital Accounts - Operating	\$284,503		\$0.87	
	Other Jail Indirect Expenses	\$0		\$0.00	
	SUB-TOTAL OPERATING	\$16,252,735			Per Inmate Day
	Capital Accounts - Long Term	\$0		\$0.00	
	Debt Service	\$2,569,260		\$7.86	
	TOTAL EXPENDITURES	\$18,821,995		<u>\$57.55</u> F	Per Inmate Day
		007.000			
	ALL INMATE RESPONSIBLE DAYS	327,033		Revenue Per	
3. REVEN				Federal / Out of Stat	te
	Commonwealth Funded	<u> </u>	(All)	Inmate Day	
	Grants	\$740,300	\$2.26		
	Salaries	\$5,128,040	\$15.68		
	Per-Diems - Gross:	\$2,172,423	\$6.64		
	- Overhead Recovery	(\$226,652)	-\$0.69		UNDING PERCENT OF TOTAL
	Per-Diems - Net	\$1,945,771	\$5.95		EXPENDITURES BY SOURCE
	Office / Vehicles	\$110,402	\$0.34		
	Other	\$0	\$0.00		42.10% STATE FUNDED
	Federal - Per-Diems	\$637,442	\$1.95	\$57.21	5.84% FEDERAL FUNDED
	Grants	\$423,943	\$1.30		
	Other	\$37,492	\$0.11		28.73% LOCAL OPERATING
	Local Jurisdictional - Operating	\$5,406,626	\$16.53		
	Non-Local Jurisdictional	\$0	\$0.00		13.68% LOCAL DEBT RELATED
	Out of State	\$0	\$0.00		· · · · · · · · · · · · · · · · · · ·
	Work Release	\$72,287	\$0.22		4.40% OTHER FUNDED
	Other	\$755,404	\$2.31		94.75% TOTAL FUNDED
			,		
	SUB-TOTAL OPERATING	\$15,257,706	\$46.65	Per Inmate D	ay
	L			•	
	Local Jurisdictional - Debt Related	\$2,575,577	\$7.88		
	Commonwealth Construction Reimbursement	\$0	\$0.00		
	CAP Funds (Federal)	\$0	\$0.00		
	TOTAL REVENUES	\$17,833,283		Per Inmate D	ay
				• • • • •	
	Excess (deficiencv) of				
	Excess (deficiency) of Revenues over Expenditures	(\$988,712)	-\$3.02	Per Inmate D	av

Richmond City Jail	760		
Fiscal Yea			
1. FACILITY PROFILE:	Adver al		
Contract Medical	Mixed		Jail "Books" Inmates Yes
Contract Food Service	No		Local Salary Supplemen Yes
# Federal Contract Beds	0		Locally Funded Positions Yes
Direct Supervision - # Beds	0		Air Conditioned Mixed
Indirect Supervision - # Beds	882		House Females Yes
Date(s) Built	1964/1991		Operates Dispatch No
ALL INMATE HOUSED DAYS (LIDS)	559,443		OPERATING
FED / OUT OF STATE ADP	1		CAPACITY
TOTAL LIDS ADP	1,529		173% TOTAL
DOC RATED OPERATING CAPACITY	882		173% STATE RESPONSIBLE
	562 716		Evenence Per
	562,716		Expenses Per
2. EXPENDITURES	0	ļ .	Inmate Day
Personal Services	\$14,368,775		\$25.53
Food Services	\$1,147,949		2.04
Medical Services	\$3,874,941		6.89
Inmate Programs	\$0	×	en de la companya de
Transportation	\$257,233		0.46
Direct Jail Support	\$1,383,738		2.46
Capital Accounts - Operating	\$162,452		0.29
Other Jail Indirect Expenses	\$2,358,420		4.19
SUB-TOTAL OPERATING	\$23,553,507		\$41.86 Per Inmate Day
Capital Accounts - Long Term	\$0		
Debt Service	\$359,793		0.64
TOTAL EXPENDITURES	\$23,913,300		\$42.50 Per Inmate Day
		Revenue	
ALL INMATE RESPONSIBLE DAYS	562,716	Per	Revenue
3. REVENUES		Inmate Day	Per
Commonwealth Funded		(All)	Federal / Out of State
Grants	\$0	\$0.00	Inmate Day
Salaries	\$10,453,943	\$18.58	
Per-Diems - Gross:	\$4,232,876	\$7.52	
- Federal Overhead Recovery	(\$7,830)	-\$0.01	FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$4,225,046	\$7.51	EXPENDITURES BY SOURCE
Office / Vehicles	\$404,434	\$0.72	
Other	\$0	\$0.00	63.08% STATE FUNDED
Federal - Per-Diems	\$19,635	\$0.03	\$49.35 0.10% FEDERAL FUNDED
Grants	\$0	\$0.00	•
Other	\$4,200	\$0.01	32.65% LOCAL OPERATING
Local Jurisdictional (to balance)	\$7,807,213	\$13.87	
Non-Local Jurisdictional	\$0	\$0.00	1.50% LOCAL DEBT RELATED
Out of State	\$0	\$0.00 \$0.00	1.30% LOCAL DEBT RELATED
	\$107,587	\$0.00 \$0.19	
Work Release			2.67% OTHER FUNDED
Other	\$531,450	\$0.94	100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$23,553,507	\$41.86	Per Inmate Day
Local Jurisdictional - Debt. Related	\$359,793	\$0.64	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$23,913,300	\$42.50	Per Inmate Day
Excess (deficiency) of Revenues over Expenditures	\$0		

	Riverside Regional Jail		465				
	Riverside Regional dan	Fiscal Year	2004				
		riscal real	2004				
1. FACILITY							
I. FACILITI	Contract Medical		Mixed		Jail "Books"	Inmates	Yes
	Contract Food Service		No		Local Salary		Yes
	# Federal Contract Beds		0		Locally Fund		Yes
	Direct Supervision - # Beds		736		Air Condition		Yes
			0		Houses Fem		
	Indirect Supervision - # Beds		1997		Operates Dis		Yes
	Date(s) Built		1997		Operates Dis	patch	No
	ALL INMATE HOUSED DAYS (LIDS)		404,175		OPERATING	1	
			48		CAPACITY		
	FED/OUT OF STATE ADP					TOTAL	
	TOTAL LIDS ADP		1104		150%	TOTAL	
	DOC RATED OPERATING CAPACITY		736		144%	STATE RESP	ONSIBLE
			101175				
	ALL INMATE RESPONSIBLE D	AYS	404,175		Expenses Pe	er i i i i i i i i i i i i i i i i i i i	
2. EXPENDI		1.			Inmate Day		
	Personal Services		\$12,561,788		\$31.08		
	Food Services		\$1,186,205		\$2.93		
	Medical Services		\$973,266		\$2.41		
	Inmate Programs		\$0		\$0.00		
	Transportation	1.1	\$59,508		\$0.15		
	Direct Jail Support		\$2,590,986		\$6.41		
	Capital Accounts - Operating		\$62,587		\$0.15		
	Other Jail Indirect Expenses		\$0		\$0.00		
	SUB-TOTAL OPERATING		\$17,434,340		\$43.14	Per Inmate D	ay
					· · ·		
	Capital Accounts - Long Term		\$0		\$0.00		
	Debt Service		\$3,105,468		\$7.68		
	TOTAL EXPENDITURES		\$20,539,808		\$50.82	Per Inmate D	ay
	ALL INMATE RESPONSIBLE D	AYS	404,175	Revenue Per	Revenue Per		
3. REVENUE	S			Inmate Day	Federal/Out of Stat	e	
	Commonwealth Funded			(A/I)	Inmate Day		
	Grants		\$0	\$0.00			
	Salaries		\$7,385,477	\$18.27			
	Per-Diems - Gross:		\$2,917,167	\$7.22			
	- Overhead Recovery		(\$364,401)	-\$0.90		FUNDING PE	RCENT OF TOTAL
	Per-Diems - Net		\$2,552,766	\$6.32	•	EXPENDITUR	RES BY SOURCE
	Office / Vehicles		\$113,240	\$0.28			
	Other		\$0	\$0.00		48.94% S	TATE FUNDED
	Federal - Per-Diems		\$1,176,762	\$2.91	\$67.85		EDERAL FUNDED
	Grants		\$0	\$0.00	+01100		
	Other		\$26,709	\$0.00 \$0.07			
			\$8,522,029	\$21.08		44 400/ 14	
	Local Jurisdictional - Operating						
	Non-Local Jurisdictional		\$186,684	\$0.46		15.12% L	OCAL DEBT RELATED
	Out of State		\$144	\$0.00		7 070/ 0	
	Work Release		\$144,245	\$0.36			THER FUNDED
	Other		\$1,182,385	\$2.93		<u>118.77%</u> TO	OTAL FUNDED
			001.000.111	AF6 65	.		
	SUB-TOTAL OPERATING	L	\$21,290,441	\$52.68	Per Inmate D	bay	
			AD 405 405	A			
	Local Jurisdictional - Debt Related		\$3,105,468	\$7.68			
	Commonwealth Construction Reimburse	ement	\$0	\$0.00			
	CAP Funds (Federal)		\$0	\$0.00			
	TOTAL REVENUES		\$24,395,909	\$60.36	Per Inmate D	ay	
	•	eficiency) of					
	Revenues over l	xpenditures	\$3,856,101	\$9.54	Per Inmate D	ay	

	Roanoke City Jail	770				
	Fiscal Y	'ear 2004				
						•
FACILITY	Y PROFILE:					
	Contract Medical	Yes		Jail "Books"		Yes
	Contract Food Service	Yes		Local Salary	Supplement	Yes
	# Federal Contract Beds	50		Locally Fund	ded Positions	Yes
	Direct Supervision - # Beds	о о о		Air Condition	ned	Yes
	Indirect Supervision - # Beds	409		Houses Fem		Yes
	Date(s) Built	1979,'96		Operates Dis		No
	Bato(o) Banc	,		operated DA	oputon	
	ALL INMATE HOUSED DAYS (LIDS)	252,166		OPERATING	G	
	FED/ OUT OF STATE ADP	99		CAPACITY		
		689			TOTAL	
				168%		
	DOC RATED OPERATING CAPACITY	409		144%	STATE RESPO	JNSIBLE
		050 400				
	ALL INMATE RESPONSIBLE DAYS	252,166		Expenses Pe	er	
EXPEND				Inmate Day		
	Personal Services	\$8,197,582		\$32.51		
	Food Services	\$711,418		\$2.82		
	Medical Services	\$1,282,012		\$5.08		
	Inmate Programs	\$0		\$0.00		
	Transportation	\$93,630		\$0.37		
	Direct Jail Support	\$1,174,950		\$4.66		
	Capital Accounts - Operating	\$39,484		\$0.16		
	Other Jail Indirect Expenses	\$948,708	<u>.</u>	\$3.76		
	SUB-TOTAL OPERATING	\$12,447,784	_	\$49.36	Per Inmate Da	l y
	·			** **		
	Capital Accounts - Long Term	\$0		\$0.00		
	Capital Accounts - Long Term Debt Service	\$311,854		\$0.00 \$1.24		
	• •		-	\$1.24	Per Inmate Da	y .
	Debt Service	\$311,854	-	\$1.24	Per Inmate Da	y
	Debt Service TOTAL EXPENSES	\$311,854 \$12,759,638	-	\$1.24 \$50.60	Per Inmate Da	У
	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS	\$311,854	- = Revenue Per I	\$1.24 \$50.60 Revenue Per		У
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS	\$311,854 \$12,759,638		\$1.24 \$50.60		У
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS	\$311,854 \$12,759,638	Inmate Day I	\$1.24 \$50.60 Revenue Per		У
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS	\$311,854 \$12,759,638	Inmate Day I	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta		У
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS VES Commonwealth Funded Grants	\$311,854 \$12,759,638 252,166 \$0	Inmate Day I (All) \$0.00	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta		У
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries	\$311,854 \$12,759,638 252,166 \$0 \$5,072,629	Inmate Day I (All) \$0.00 \$20.12	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta		у
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross:	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016	Inmate Day 1 (All) \$0.00 \$20.12 \$6.77	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day	ate	
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263)	Inmate Day I (All) \$0.00 \$20.12 \$6.77 \$3.21	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day	ate FUNDING PER	CENT OF TOTAL
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263) \$895,753	Inmate Day I (All) \$0.00 \$20.12 \$6.77 \$3.21 \$3.55	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day	ate FUNDING PER	
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263)	Inmate Day I (All) \$0.00 \$20.12 \$6.77 \$3.21	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day	ate FUNDING PER	CENT OF TOTAL
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263) \$895,753	Inmate Day I (All) \$0.00 \$20.12 \$6.77 \$3.21 \$3.55	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day	^{ate} FUNDING PER EXPENDITURE	CENT OF TOTAL
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263) \$895,753 \$96,901 \$0	Inmate Day I (AII) \$0.00 \$20.12 \$6.77 -\$3.21 \$3.55 \$0.38 \$0.00	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day	^{ate} FUNDING PER EXPENDITURE 47.53%	RCENT OF TOTAL ES BY SOURCE STATE FUNDED
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263) \$895,753 \$96,901 \$0 \$1,489,501	Inmate Day I (AII) \$0.00 \$20.12 \$6.77 -\$3.21 \$3.55 \$0.38 \$0.00 \$5.91	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day	^{ate} FUNDING PER EXPENDITURE 47.53%	RCENT OF TOTAL ES BY SOURCE
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263) \$895,753 \$96,901 \$0 \$1,489,501 \$0	Inmate Day I (AII) \$0.00 \$20.12 \$6.77 -\$3.21 \$3.55 \$0.38 \$0.00 \$5.91 \$0.00	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day	^{ate} FUNDING PER EXPENDITURE 47.53% 11.74%	RCENT OF TOTAL ES BY SOURCE STATE FUNDED FEDERAL FUNDE
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263) \$895,753 \$96,901 \$0 \$1,489,501 \$0 \$1,489,501 \$0 \$8,400	Inmate Day I (AII) \$0.00 \$20.12 \$6.77 -\$3.21 \$3.55 \$0.38 \$0.00 \$5.91 \$0.00 \$0.03	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day	^{ate} FUNDING PER EXPENDITURE 47.53% 11.74%	RCENT OF TOTAL ES BY SOURCE STATE FUNDED
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263) \$895,753 \$96,901 \$0 \$1,489,501 \$0 \$1,489,501 \$0 \$1,489,501 \$0 \$3,396,069	Inmate Day I (AII) \$0.00 \$20.12 \$6.77 -\$3.21 \$3.55 \$0.38 \$0.00 \$5.91 \$0.00 \$0.03 \$13.47	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day	^{ate} FUNDING PER EXPENDITURE 47.53% 11.74%	RCENT OF TOTAL ES BY SOURCE STATE FUNDED FEDERAL FUNDE
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263) \$895,753 \$96,901 \$0 \$1,489,501 \$0 \$1,489,501 \$0 \$8,400	Inmate Day I (AII) \$0.00 \$20.12 \$6.77 -\$3.21 \$3.55 \$0.38 \$0.00 \$5.91 \$0.00 \$0.03	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day	ete FUNDING PER EXPENDITURE 47.53% 11.74% 26.62%	RCENT OF TOTAL ES BY SOURCE STATE FUNDED FEDERAL FUNDE
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS ES Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263) \$895,753 \$96,901 \$0 \$1,489,501 \$0 \$1,489,501 \$0 \$1,489,501 \$0 \$3,396,069	Inmate Day I (AII) \$0.00 \$20.12 \$6.77 -\$3.21 \$3.55 \$0.38 \$0.00 \$5.91 \$0.00 \$0.03 \$13.47	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day	ete FUNDING PER EXPENDITURE 47.53% 11.74% 26.62%	RCENT OF TOTAL ES BY SOURCE STATE FUNDED FEDERAL FUNDE LOCAL OPERATIN
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance Non-Local Jurisdictional Out of State	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263) \$895,753 \$96,901 \$0 \$1,489,501 \$0 \$1,489,501 \$0 \$1,489,501 \$0 \$3,396,069 \$861,102 \$140	Inmate Day I (AII) \$0.00 \$20.12 \$6.77 -\$3.21 \$3.55 \$0.38 \$0.00 \$5.91 \$0.00 \$0.03 \$13.47 \$3.41 \$0.00	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day	ate FUNDING PER EXPENDITURE 47.53% 11.74% 26.62% 2.44%	RCENT OF TOTAL ES BY SOURCE STATE FUNDED FEDERAL FUNDE LOCAL OPERATIN LOCAL DEBT REL
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance Non-Local Jurisdictional Out of State Work Release	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263) \$895,753 \$96,901 \$0 \$1,489,502 \$0 \$1,489,502 \$0 \$1,489,502 \$0 \$1,489,502 \$0 \$1,489,502 \$0 \$1,489,502 \$0 \$1,489,502 \$0 \$1,489,502 \$0 \$1,489,502 \$0 \$1,400 \$1,429,502 \$0 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,400 \$1,400 \$1,202 \$1,400 \$1,400 \$1,400 \$1,202 \$1,400 \$1,400 \$1,400 \$1,202 \$1,400 \$1,400 \$1,400 \$1,202 \$1,400\$1,400\$1	Inmate Day I (AII) \$0.00 \$20.12 \$6.77 -\$3.21 \$3.55 \$0.38 \$0.00 \$5.91 \$0.00 \$0.03 \$13.47 \$3.41 \$0.00 \$0.05	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day	ate FUNDING PER EXPENDITURE 47.53% 11.74% 26.62% 2.44% 11.67%	RCENT OF TOTAL ES BY SOURCE STATE FUNDED FEDERAL FUNDE LOCAL OPERATIN LOCAL DEBT REL OTHER FUNDED
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance Non-Local Jurisdictional Out of State	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263) \$895,753 \$96,901 \$0 \$1,489,501 \$0 \$1,489,501 \$0 \$1,489,501 \$0 \$3,396,069 \$861,102 \$140	Inmate Day I (AII) \$0.00 \$20.12 \$6.77 -\$3.21 \$3.55 \$0.38 \$0.00 \$5.91 \$0.00 \$0.03 \$13.47 \$3.41 \$0.00	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day	ate FUNDING PER EXPENDITURE 47.53% 11.74% 26.62% 2.44% 11.67%	RCENT OF TOTAL ES BY SOURCE STATE FUNDED FEDERAL FUNDE LOCAL OPERATIN LOCAL DEBT REL
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance Non-Local Jurisdictional Out of State Work Release	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263) \$895,753 \$96,901 \$0 \$1,489,502 \$0 \$1,489,502 \$0 \$1,489,502 \$0 \$1,489,502 \$0 \$1,489,502 \$0 \$1,489,502 \$0 \$1,489,502 \$0 \$1,489,502 \$0 \$1,489,502 \$0 \$1,400 \$1,429,502 \$0 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,202 \$1,400 \$1,400 \$1,400 \$1,202 \$1,400 \$1,400 \$1,400 \$1,202 \$1,400 \$1,400 \$1,400 \$1,202 \$1,400 \$1,400 \$1,400 \$1,202 \$1,400\$1,400\$1	Inmate Day I (AII) \$0.00 \$20.12 \$6.77 -\$3.21 \$3.55 \$0.38 \$0.00 \$5.91 \$0.00 \$0.03 \$13.47 \$3.41 \$0.00 \$0.05	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day \$41.36	ate FUNDING PER EXPENDITURE 47.53% 11.74% 26.62% 2.44% 11.67%	RCENT OF TOTAL ES BY SOURCE STATE FUNDED FEDERAL FUNDE LOCAL OPERATIN LOCAL DEBT REL OTHER FUNDED TOTAL FUNDED
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$311,854 \$12,759,638 252,166 \$0 \$5,072,629 \$1,706,016 (\$810,263) \$895,753 \$96,901 \$0 \$1,489,501 \$0 \$1,420,569 \$861,102 \$140 \$12,025 \$615,263 \$12,447,784	Inmate Day I (AII) \$0.00 \$20.12 \$6.77 -\$3.21 \$3.55 \$0.38 \$0.00 \$5.91 \$0.00 \$0.03 \$13.47 \$3.41 \$0.00 \$0.05 \$2.44 \$49.36	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day \$41.36	ate FUNDING PER EXPENDITURE 47.53% 11.74% 26.62% 2.44% <u>11.67%</u> 100.00%	RCENT OF TOTAL ES BY SOURCE STATE FUNDED FEDERAL FUNDE LOCAL OPERATIN LOCAL DEBT REL OTHER FUNDED TOTAL FUNDED
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$311,854 \$12,759,638 252,166 \$0 \$5,072,629 \$1,706,016 (\$810,263) \$895,753 \$96,901 \$0 \$1,489,501 \$0 \$1,400 \$1,489,501 \$0 \$1,400 \$1,4205 \$615,263 \$112,447,784 \$311,854	Inmate Day I (AII) \$0.00 \$20.12 \$6.77 -\$3.21 \$3.55 \$0.38 \$0.00 \$5.91 \$0.00 \$0.03 \$13.47 \$3.41 \$0.00 \$0.05 \$2.44 \$49.36 \$1.24	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day \$41.36	ate FUNDING PER EXPENDITURE 47.53% 11.74% 26.62% 2.44% <u>11.67%</u> 100.00%	RCENT OF TOTAL ES BY SOURCE STATE FUNDED FEDERAL FUNDE LOCAL OPERATIN LOCAL DEBT REL OTHER FUNDED TOTAL FUNDED
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimburseme	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263) \$895,753 \$96,901 \$0 \$1,489,501 \$0 \$1,489,501 \$0 \$1,489,501 \$0 \$3,396,069 \$861,102 \$140 \$12,025 \$615,263 \$112,447,784 \$311,854 ent \$0	Inmate Day I (AII) \$0.00 \$20.12 \$6.77 -\$3.21 \$3.55 \$0.38 \$0.00 \$5.91 \$0.00 \$0.03 \$13.47 \$3.41 \$0.00 \$0.05 \$2.44 \$49.36 \$1.24 \$0.00	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day \$41.36	ate FUNDING PER EXPENDITURE 47.53% 11.74% 26.62% 2.44% <u>11.67%</u> 100.00%	RCENT OF TOTAL ES BY SOURCE STATE FUNDED FEDERAL FUNDE LOCAL OPERATIN LOCAL DEBT REL OTHER FUNDED TOTAL FUNDED
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263) \$895,753 \$96,901 \$0 \$1,489,501 \$0 \$1,489,501 \$0 \$1,489,501 \$0 \$3,396,069 \$861,102 \$140 \$12,025 \$615,263 \$112,447,784 \$311,854 ent \$0 \$0	Inmate Day I (AII) \$0.00 \$20.12 \$6.77 -\$3.21 \$3.55 \$0.38 \$0.00 \$5.91 \$0.00 \$0.03 \$13.47 \$3.41 \$0.00 \$0.05 \$2.44 \$49.36 \$1.24	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day \$41.36	ate FUNDING PER EXPENDITURE 47.53% 11.74% 26.62% 2.44% <u>11.67%</u> 100.00%	RCENT OF TOTAL ES BY SOURCE STATE FUNDED FEDERAL FUNDE LOCAL OPERATIN LOCAL DEBT REL OTHER FUNDED TOTAL FUNDED
REVENU	Debt Service TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimburseme	\$311,854 \$12,759,638 252,166 \$5,072,629 \$1,706,016 (\$810,263) \$895,753 \$96,901 \$0 \$1,489,501 \$0 \$1,489,501 \$0 \$1,489,501 \$0 \$3,396,069 \$861,102 \$140 \$12,025 \$615,263 \$112,447,784 \$311,854 ent \$0	Inmate Day I (AII) \$0.00 \$20.12 \$6.77 -\$3.21 \$3.55 \$0.38 \$0.00 \$5.91 \$0.00 \$0.03 \$13.47 \$3.41 \$0.00 \$0.05 \$2.44 \$49.36 \$1.24 \$0.00	\$1.24 \$50.60 Revenue Per Federal/ Out of Sta Inmate Day \$41.36	ate FUNDING PER EXPENDITURE 47.53% 11.74% 26.62% 2.44% <u>11.67%</u> 100.00%	RCENT OF TOTAL ES BY SOURCE STATE FUNDED FEDERAL FUNDE LOCAL OPERATIN LOCAL DEBT REL OTHER FUNDED TOTAL FUNDED

	Fieb	ared by Stair - The C	Sompensation Board	
	Description Occurrents/Options Init			
	Roanoke County/Salem Jail	161		
	Fiscal Year	2004		
	Y PROFILE:			
I. FACILIT	Contract Medical	Mixed	Jail "Books"	Inmates Yes
	Contract Food Service	Yes		/ Supplement Yes
	# Federal Contract Beds	0		ded Positions Yes
	Direct Supervision - # Beds	õ	Air Conditio	
	Indirect Supervision - # Beds	108	Houses Fer	
	Date(s) Built	1980	Operates D	
	ALL INMATE HOUSED DAYS (LIDS)	87,527	OPERATIN	General sector sector and
	FED'S / OUT OF STATE ADP	0	CAPACITY	
	TOTAL LIDS ADP	239	221%	TOTAL
	DOC RATED OPERATING CAPACITY	108	221%	STATE RESPONSIBLE
	ALL INMATE RESPONSIBLE DAYS	95,663	Expenses F	er in the second s
2. EXPEND	ITURES		Inmate Day	
	Personal Services	\$3,630,217	\$37.95	
	Food Services	\$298,127	\$3.12	
	Medical Services	\$221,623	\$2.32	
	Inmate Programs	\$0	\$0.00	
	Transportation	\$20,725	\$0.22	
	Direct Jail Support	\$525,834	\$5.50	
	Capital Accounts - Operating	\$58,665	\$0.61	
	Other Jail Indirect Expenses	\$156,325	\$1.63	
	SUB-TOTAL OPERATING	\$4,911,517	\$51.34	Per Inmate Day
	Capital Accounts - Long Term	\$0	\$0.00	
	Debt Service	\$0	\$0.00	
	TOTAL EXPENDITURES	\$4,911,517	<u> \$51.34 </u>	Per Inmate Day
	ALL INMATE RESPONSIBLE DAYS	95,663	Revenue Per Revenue Per	
3. REVENU			Inmate Day Federal / Out of S	tate
	Commonwealth Funded	* 0	(All) Inmate Day	
	Grants	\$0	\$0.00	
	Salaries	\$2,035,919	\$21.28	
	Per-Diems - Gross:	\$612,019	\$6.40	
	- Federal Overhead Recovery	\$0	\$0.00	FUNDING PERCENT OF TOTAL
	Per-Diems - Net	\$612,019	\$6.40	EXPENDITURES BY SOURCE
	Office / Vehicles	\$37,147	\$0.39	
	Other	\$0	\$0.00	54.67% STATE FUNDED
	Federal - Per-Diems	\$0	\$0.00	0.02% FEDERAL FUNDED
	Grants	\$0	\$0.00	
	Other	\$800	\$0.01	33.22% LOCAL OPERATING
	Local Jurisdictional - Operating (to balance)	\$1,631,803	\$17.06	
	Non-Local Jurisdictional	\$377,107	\$3.94	0.00% LOCAL DEBT REL.
	Out of State	\$0	\$0.00	
	Work Release	\$120,544	\$1.26	12.09% OTHER FUNDED
	Other	\$96,177	\$1.01	100.00% TOTAL FUNDED
	SUB-TOTAL OPERATING	\$4,911,517	\$51.34 Per Inmate	Day
	the set to define all D 1 (D 1 ()	* *	*0 0 0	
	Local Jurisdictional - Debt Related	\$0	\$0.00	
	Commonwealth Construction Reimbursement	\$0	\$0.00	
	CAP Funds (Federal)	\$0	\$0.00	
	TOTAL REVENUES	\$4,911,517	\$51.34 Per Inmate	Day
	Excess (deficiency) of			
	Revenues over Expenditures	\$0		

,	Rockbridge Regional Jail	163		
1	Fiscal Year:			
	riscai tear.	2004		
1. FACILITY				
	Contract Medical	No		Jail "Books" Inmates No
	Contract Food Service	No		
	# Federal Contract Beds	0		Locally Funded Positions No
	Direct Supervision - # Beds	0		Air Conditioned Yes
	Indirect Supervision - # Beds	56		Houses Females Yes
Ĺ	Date(s) Built	1987		Operates Dispatch No
		04.057		
	ALL INMATE HOUSED DAYS (LIDS)	34,357		OPERATING
	FED / OUT OF STATE ADP	0		CAPACITY
	TOTAL LIDS ADP	94		168% TOTAL
	DOC RATED OPERATING CAPACITY	56		167% STATE RESPONSIBLE
	ALL INMATE RESPONSIBLE DAYS	35,629		Expenses Per
2. EXPEND	ITURES			Inmate Day
	Personal Services	\$1,570,908		\$44.09
F	Food Services	\$154,470		\$4.34
Ν	Medical Services	\$86,404		\$2.43
li 🦾 🕴	nmate Programs	\$0		\$0.00
Π.	Transportation	\$3,036		\$0.09
	Direct Jail Support	\$191,021		\$5.36
	Capital Accounts - Operating	\$0		\$0.00
	Other Jail Indirect Expenses	\$0		\$0.00
	SUB-TOTAL OPERATING	\$2,005,839		\$56.30 Per Inmate Day
	Capital Accounts - Long Term	\$0		\$0.00
	Debt Service	\$382,099		\$10.72
	TOTAL EXPENDITURES	\$2,387,938		\$67.02 Per Inmate Day
				<u> </u>
•			Revenue	
	ALL INMATE RESPONSIBLE DAYS	35,629	Per	Revenue Per
		00,020		
3. REVENUE			Inmate Day	Federal / Out of State
C C	Commonwealth Funded		(All)	Inmate Day
	Grants	\$0	\$0.00	
	Salaries	\$1,286,596	\$36.11	
		1	\$7.44	
-	Per-Diems - Gross:	\$265,151	\$7.44	
-	Per-Diems - Gross: - Overhead Recovery	\$265,151 (\$1,679)	-\$0.05	FUNDING PERCENT OF TOTAL
-	Per-Diems - Gross:	\$265,151		
	Per-Diems - Gross: - Overhead Recovery	\$265,151 (\$1,679)	-\$0.05	
	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles	\$265,151 (\$1,679) \$263,472 \$9,041	-\$0.05 \$7.39 \$0.25	EXPENDITURES BY SOURCE
	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other	\$265,151 (\$1,679) \$263,472 \$9,041 \$0	-\$0.05 \$7.39 \$0.25 \$0.00	EXPENDITURES BY SOURCE 65.29% STATE FUNDED
F	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems	\$265,151 (\$1,679) \$263,472 \$9,041 \$0 \$3,390	-\$0.05 \$7.39 \$0.25 \$0.00 \$0.10	EXPENDITURES BY SOURCE 65.29% STATE FUNDED
F	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants	\$265,151 (\$1,679) \$263,472 \$9,041 \$0 \$3,390 \$0	-\$0.05 \$7.39 \$0.25 \$0.00 \$0.10 \$0.00	EXPENDITURES BY SOURCE 65.29% STATE FUNDED \$49.85 0.14% FEDERAL FUNDED
F	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems	\$265,151 (\$1,679) \$263,472 \$9,041 \$0 \$3,390	-\$0.05 \$7.39 \$0.25 \$0.00 \$0.10	EXPENDITURES BY SOURCE 65.29% STATE FUNDED
	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants	\$265,151 (\$1,679) \$263,472 \$9,041 \$0 \$3,390 \$0	-\$0.05 \$7.39 \$0.25 \$0.00 \$0.10 \$0.00	EXPENDITURES BY SOURCE 65.29% STATE FUNDED \$49.85 0.14% FEDERAL FUNDED
L	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating	\$265,151 (\$1,679) \$263,472 \$9,041 \$0 \$3,390 \$0 \$0 \$0 \$0	-\$0.05 \$7.39 \$0.25 \$0.00 \$0.10 \$0.00 \$0.00 \$0.00	EXPENDITURES BY SOURCE 65.29% STATE FUNDED \$49.85 0.14% FEDERAL FUNDED 0.00% LOCAL OPERATING
L	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$265,151 (\$1,679) \$263,472 \$9,041 \$0 \$3,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$280,070	-\$0.05 \$7.39 \$0.25 \$0.00 \$0.10 \$0.00 \$0.00 \$0.00 \$7.86	EXPENDITURES BY SOURCE 65.29% STATE FUNDED \$49.85 0.14% FEDERAL FUNDED
L N C	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Dut of State	\$265,151 (\$1,679) \$263,472 \$9,041 \$0 \$3,390 \$0 \$0 \$0 \$0 \$0 \$0 \$280,070 \$0	-\$0.05 \$7.39 \$0.25 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.86 \$0.00	EXPENDITURES BY SOURCE 65.29% STATE FUNDED \$49.85 0.14% FEDERAL FUNDED 0.00% LOCAL OPERATING 16.00% LOCAL DEBT RELATED
L N C V	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Dut of State Work Release	\$265,151 (\$1,679) \$263,472 \$9,041 \$0 \$3,390 \$0 \$0 \$0 \$280,070 \$0 \$280,070 \$0 \$53,971	-\$0.05 \$7.39 \$0.25 \$0.00 \$0.10 \$0.00 \$0.00 \$0.00 \$7.86 \$0.00 \$1.51	EXPENDITURES BY SOURCE 65.29% STATE FUNDED \$49.85 0.14% FEDERAL FUNDED 0.00% LOCAL OPERATING 16.00% LOCAL DEBT RELATED <u>16.58%</u> OTHER FUNDED
L N C V	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Dut of State	\$265,151 (\$1,679) \$263,472 \$9,041 \$0 \$3,390 \$0 \$0 \$0 \$0 \$0 \$0 \$280,070 \$0	-\$0.05 \$7.39 \$0.25 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.86 \$0.00	EXPENDITURES BY SOURCE 65.29% STATE FUNDED \$49.85 0.14% FEDERAL FUNDED 0.00% LOCAL OPERATING 16.00% LOCAL DEBT RELATED
L N C V C	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Dut of State Nork Release Dther	\$265,151 (\$1,679) \$263,472 \$9,041 \$0 \$3,390 \$0 \$0 \$0 \$0 \$280,070 \$0 \$53,971 \$61,938	-\$0.05 \$7.39 \$0.25 \$0.00 \$0.10 \$0.00 \$0.00 \$0.00 \$7.86 \$0.00 \$1.51 \$1.74	EXPENDITURES BY SOURCE 65.29% STATE FUNDED \$49.85 0.14% FEDERAL FUNDED 0.00% LOCAL OPERATING 16.00% LOCAL DEBT RELATED <u>16.58%</u> OTHER FUNDED <u>98.02%</u> TOTAL FUNDED
L N C V C	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Dut of State Work Release	\$265,151 (\$1,679) \$263,472 \$9,041 \$0 \$3,390 \$0 \$0 \$0 \$280,070 \$0 \$280,070 \$0 \$53,971	-\$0.05 \$7.39 \$0.25 \$0.00 \$0.10 \$0.00 \$0.00 \$0.00 \$7.86 \$0.00 \$1.51 \$1.74	EXPENDITURES BY SOURCE 65.29% STATE FUNDED \$49.85 0.14% FEDERAL FUNDED 0.00% LOCAL OPERATING 16.00% LOCAL DEBT RELATED 16.58% OTHER FUNDED
L N C V C S	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Dut of State Work Release Dther SUB-TOTAL OPERATING	\$265,151 (\$1,679) \$263,472 \$9,041 \$0 \$3,390 \$0 \$0 \$0 \$280,070 \$0 \$53,971 \$61,938 \$1,958,478	-\$0.05 \$7.39 \$0.25 \$0.00 \$0.00 \$0.00 \$0.00 \$7.86 \$0.00 \$1.51 \$1.74 \$54.97	EXPENDITURES BY SOURCE 65.29% STATE FUNDED \$49.85 0.14% FEDERAL FUNDED 0.00% LOCAL OPERATING 16.00% LOCAL DEBT RELATED <u>16.58%</u> OTHER FUNDED <u>98.02%</u> TOTAL FUNDED
L N C V C S	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Dut of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$265,151 (\$1,679) \$263,472 \$9,041 \$0 \$3,390 \$0 \$0 \$0 \$280,070 \$0 \$280,070 \$0 \$53,971 \$61,938 \$1,958,478 \$382,099	-\$0.05 \$7.39 \$0.25 \$0.00 \$0.00 \$0.00 \$0.00 \$7.86 \$0.00 \$1.51 \$1.74 \$54.97 \$10.72	EXPENDITURES BY SOURCE 65.29% STATE FUNDED \$49.85 0.14% FEDERAL FUNDED 0.00% LOCAL OPERATING 16.00% LOCAL DEBT RELATED <u>16.58%</u> OTHER FUNDED <u>98.02%</u> TOTAL FUNDED
L S L	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Dut of State Nork Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$265,151 (\$1,679) \$263,472 \$9,041 \$0 \$3,390 \$0 \$0 \$0 \$280,070 \$0 \$280,070 \$0 \$53,971 \$61,938 \$1,958,478 \$382,099 \$0	-\$0.05 \$7.39 \$0.25 \$0.00 \$0.00 \$0.00 \$0.00 \$7.86 \$0.00 \$1.51 \$1.74 \$54.97 \$10.72 \$0.00	EXPENDITURES BY SOURCE 65.29% STATE FUNDED \$49.85 0.14% FEDERAL FUNDED 0.00% LOCAL OPERATING 16.00% LOCAL DEBT RELATED <u>16.58%</u> OTHER FUNDED <u>98.02%</u> TOTAL FUNDED
L V C S L C C C C	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Dut of State Nork Release Dther SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$265,151 (\$1,679) \$263,472 \$9,041 \$0 \$3,390 \$0 \$0 \$0 \$280,070 \$0 \$280,070 \$0 \$53,971 \$61,938 \$1,958,478 \$382,099 \$0 \$0 \$0	-\$0.05 \$7.39 \$0.25 \$0.00 \$0.10 \$0.00 \$0.00 \$7.86 \$0.00 \$1.51 \$1.74 \$54.97 \$10.72 \$0.00 \$0.00	EXPENDITURES BY SOURCE \$49.85 65.29% STATE FUNDED 0.14% FEDERAL FUNDED 0.00% LOCAL OPERATING 16.00% LOCAL DEBT RELATED 16.58% OTHER FUNDED 98.02% TOTAL FUNDED Per Inmate Day
L V C S L C C C C	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Dut of State Nork Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$265,151 (\$1,679) \$263,472 \$9,041 \$0 \$3,390 \$0 \$0 \$0 \$280,070 \$0 \$280,070 \$0 \$53,971 \$61,938 \$1,958,478 \$382,099 \$0	-\$0.05 \$7.39 \$0.25 \$0.00 \$0.10 \$0.00 \$0.00 \$7.86 \$0.00 \$1.51 \$1.74 \$54.97 \$10.72 \$0.00 \$0.00	EXPENDITURES BY SOURCE 65.29% STATE FUNDED \$49.85 0.14% FEDERAL FUNDED 0.00% LOCAL OPERATING 16.00% LOCAL DEBT RELATED <u>16.58%</u> OTHER FUNDED <u>98.02%</u> TOTAL FUNDED
L V C S L C C C C	Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Dut of State Nork Release Dther SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$265,151 (\$1,679) \$263,472 \$9,041 \$0 \$3,390 \$0 \$0 \$0 \$280,070 \$0 \$280,070 \$0 \$53,971 \$61,938 \$1,958,478 \$382,099 \$0 \$0 \$0	-\$0.05 \$7.39 \$0.25 \$0.00 \$0.10 \$0.00 \$0.00 \$7.86 \$0.00 \$1.51 \$1.74 \$54.97 \$10.72 \$0.00 \$0.00	EXPENDITURES BY SOURCE \$49.85 65.29% STATE FUNDED 0.14% FEDERAL FUNDED 0.00% LOCAL OPERATING 16.00% LOCAL DEBT RELATED 16.58% OTHER FUNDED 98.02% TOTAL FUNDED Per Inmate Day

	Prepared b	y Staff - The Comp	pensation Board			
	Rockingham County Jail	165				
	Fiscal Year	2004				
1. FACILITY	PROFILE:					
	Contract Medical	Mixed		Jail "Books	s" Inmates	Yes
	Contract Food Service	No		Local Sala	ry Supplement	Yes
	# Federal Contract Beds	20			nded Positions	Νο
	Direct Supervision - # Beds	0		Air Conditi		Yes
	Indirect Supervision - # Beds	208		Houses Fe	males	Yes
	Date(s) Built	1994		Operates I	Dispatch	Νο
	ALL INMATE HOUSED DAYS (LIDS)	101,791		OPERATI	NG	
	FED / OUT OF STATE ADP	24		CAPACITY	(
	TOTAL LIDS ADP	278		134%	TOTAL	
	DOC RATED OPERATING CAPACITY	208		122%	STATE RESPO	NSIBLE
	ALL INMATE RESPONSIBLE DAYS	105,688		Expenses	Per	
2. EXPENDI		100,000		Inmate Da		
Z. LAI LINDI	Personal Services	\$3,270,963	ан сайта сайта. С	\$30.95	,	
	Food Services	\$390,257		\$3.69		
	Medical Services	\$445,677		\$4.22		
	Inmate Programs	\$1,903		\$0.02		
	Transportation	\$18,658		\$0.18		
	Direct Jail Support	\$621,197		\$5.88		
	Capital Accounts - Operating	\$8,534		\$0.08		
	Other Jail Indirect Expenses	\$225,749		\$0.00 \$2.14		
	SUB-TOTAL OPERATING	\$4,982,938	-	\$47.15	Per Inmate Day	
	SUB-TOTAL OPERATING	ψ 4 ,902,930	-	φ 4 7.15	rei innate Day	
	Capital Accounts - Long Term	\$0		\$0.00		
	Debt Service	\$848,589	_	\$8.03		
	TOTAL EXPENSES	\$5,831,527	-	\$55.18	Per Inmate Day	1
	ALL INMATE RESPONSIBLE DAYS	105,688	Revenue Per F	Revenue Per		
3. REVENUE	ES		Inmate Day F	ederal/ Out of	State	
	Commonwealth Funded		(All) I	nmate Day		
	Grants	\$0	\$0.00			
	Salaries	\$2,558,360	\$24.21			
	Per-Diems - Gross:	\$692,229	\$6.55			
	 Overhead Recovery 	(\$204,920)	-\$1.94		FUNDING PER	CENT OF TOTAL
	Per-Diems - Net	\$487,309	\$4.61		EXPENDITURE	S BY SOURCE
	Office / Vehicles	\$14,707	\$0.14			
	Other	\$0	\$0.00		52.48%	STATE FUNDED
	Federal - Per-Diems	\$549,906	\$5.20	\$62.93	9.48%	FEDERAL FUNDED
	Grants	\$0	\$0.00			
	Other	\$3,000	\$0.03		10.43%	LOCAL OPERATING
	Local Jurisdictional - Operating (to balance)	\$608,462	\$5.76			
	Non-Local Jurisdictional - Operating	\$602,626	\$5.70		7.57%	LOCAL DEBT RELATED
	Out of State	\$0	\$0.00			
	Work Release	\$52,063	\$0.49		20.04%	OTHER FUNDED
	Other	\$106,506	\$1.01			TOTAL FUNDED
	SUB-TOTAL OPERATING	\$4,982,938	\$47.15 F	Per Inmate	Day	
	Local Jurisdictional - Debt Related	\$441,189	\$4.17			
	Non-Local Jurisdictional - Debt Related	\$407,400	\$3.85			
	Commonwealth Const Reimbursement	\$0	\$0.00			
	CAP Funds (Federal)	\$0	\$0.00		2. 	
	TOTAL REVENUES	\$5,831,527	<u>\$55.18</u> F	Per Inmate	Day	
	Excess (deficiency) of					
	Revenues over Expenditures	\$0				

	Russell County Jail	167			·
	Fiscal Yea	r 2004			
1. FACILITY					
	Contract Medical	Mixed		Jail "Books" Inmates	Mixed
	Contract Food Service	No	<u>_</u>	Local Salary Suppleme	
	# Federal Contract Beds	0		Locally Funded Position	
	Direct Supervision - # Beds	0		Air Conditioned	Yes
	Indirect Supervision - # Beds	36		Houses Females	Yes
	Date(s) Built	1963		Operates Dispatch	No
	ALL INMATE HOUSED DAYS (LIDS)	29,869		OPERATING	
	FED'S / OUT OF STATE ADP	0		CAPACITY	
	TOTAL LIDS ADP	82		227% TOTAL	
	DOC RATED OPERATING CAPACITY	36		227% STATE RE	ESPONSIBLE
		29,869		Expenses Per	
2. EXPENDI		A 107 500		Inmate Day	
	Personal Services	\$437,500		\$14.65	
	Food Services	\$187,896		\$6.29	
	Medical Services	\$344,011		\$11.52	
	Inmate Programs	\$0		\$0.00	
	Transportation	\$33,146		\$1.11	
	Direct Jail Support	\$129,415 \$27,389		\$4.33 \$0.92	
	Capital Accounts - Operating Other Jail Indirect Expenses	\$128,104		\$0.92 \$4.29	
	SUB-TOTAL OPERATING	\$1,287,460		\$43.10 Per Inmat	e Dav
	SUB-TOTAL OF LIVETING	φ1,207,400			e Day
	Capital Accounts - Long Term	\$0		\$0.00	
	Debt Service	\$0		\$0.00	
	TOTAL EXPENDITURES	\$1,287,460		\$43.10 Per Inmat	e Day
	ALL INMATE RESPONSIBLE DAYS	29,869		D	
3. REVENUE		29,009	Revenue Per	Federal/Out of State	
	Commonwealth Funded			Inmate Day	
	Grants	\$0	\$0.00	innato Day	
	Salaries	\$391,632	\$13.11		
	Per-Diems - Gross:	\$209,319	\$7.01		
	- Federal Overhead Recovery	\$0	\$0.00	FUNDING	PERCENT OF TOTAL
	Per-Diems - Net	\$209,319	\$7.01	EXPENDI	TURES BY SOURCE
	Office / Vehicles	\$5,714	\$0.19		
	Other	\$0	\$0.00	47.	12% STATE FUNDED
	Federal - Per-Diems	\$0	\$0.00	0.4	42% FEDERAL FUNDED
	Grants	\$0	\$0.00		
	Other	\$5,400	\$0.18	51.1	13% LOCAL OPERATING
	Local Jurisdictional - Operating (to balance)	\$658,232	\$22.04		
	Non-Local Jurisdictional	\$0	\$0.00	0.0	00% LOCAL DEBT RELATED
	Out of State	\$0	\$0.00		
	Work Release	\$3,952	\$0.13		33% OTHER FUNDED
	Other	\$13,211	\$0.44	100.0	00% TOTAL FUNDED
	SUB-TOTAL OPERATING	\$1,287,460	\$43.10	Per Inmate Day	
	Local Jurisdictional - Debt Related	\$0	\$0.00		
	Commonwealth Construction Reimbursement	\$0	\$0.00		
	CAP Funds (Federal)	\$0 \$0	\$0.00		
	TOTAL REVENUES	\$1,287,460		Per Inmate Day	
	Excess (deficiency) of	ψ1,207,400	<u></u>	i ci initiato Day	
	Excess (deficiency) of Revenues over Expenditures	\$0			
	Revenues over Expenditures	ΦU			

Prepared by Staff - The Compensation Board

	Sooth County Is!		
	Scott County Jail	169	
	Fiscal Year	r 2004	
1. FACILITY			
1. FACILITY	Contract Medical	Yes	Jail "Books" Inmates Yes
		No	
	Contract Food Service		
	# Federal Contract Beds	0	Locally Funded Positions No
	Direct Supervision - # Beds	0	Air Conditioned Yes
	Indirect Supervision - # Beds	32	Houses Females No
	Date(s) Built	1952	Operates Dispatch No
	ALL INMATE HOUSED DAYS (LIDS)	12,800	OPERATING
	FED / OUT OF STATE ADP	12,000	CAPACITY
	TOTAL LIDS ADP	35	110% TOTAL
	DOC RATED OPERATING CAPACITY	32	110% STATE RESPONSIBLE
	ALL INMATE RESPONSIBLE DAYS	13,103	Expenses Per
2. EXPENDI		13,103	· · · · · · · · · · · · · · · · · · ·
Z. EXPENDI		¢400.005	Inmate Day \$30.60
	Personal Services	\$400,995	• • • • • • • • • • • • • • • • • • •
	Food Services	\$71,312	\$5.44
	Medical Services	\$21,540	\$1.64
	Inmate Programs	\$0	\$0.00
	Transportation	\$6,386	\$0.49
	Direct Jail Support	\$45,047	\$3.44
	Capital Accounts - Operating	\$0	\$0.00
	Other Jail Indirect Expenses	\$26,674	<u>\$2.04</u>
	SUB-TOTAL OPERATING	\$571,954	\$43.65 Per Inmate Day
	Capital Accounts - Long Term	\$0	\$0.00
	Debt Service	\$0	\$0.00
	TOTAL EXPENDITURES	\$571,954	\$43.65 Per Inmate Day
		••••	
	ALL INMATE RESPONSIBLE DAYS	13,103	Revenue Per
3. REVENUE	ES		Inmate Day Federal / Out of State
	Commonwealth Funded		(All) Inmate Day
	Grants	\$0	\$0.00
	Salaries	\$341,353	\$26.05
	Per-Diems - Gross:	\$82,873	\$6.32
	- Overhead Recovery	\$0	\$0.00 FUNDING PERCENT OF TOTAL
	Per-Diems - Net	\$82,873	\$6.32 EXPENDITURES BY SOURCE
	Office / Vehicles	\$296	\$0.02
	Other	\$0	\$0.00 74.22% STATE FUNDED
	Federal - Per-Diems	\$0	\$0.00 0.35% FEDERAL FUNDED
	Grants	\$0	\$0.00
	Other	\$2,000	\$0.15 16.54% LOCAL OPERATING
	Local Jurisdictional - Operating (to balance)	\$94,603	\$7.22 0.00% LOCAL DEBT RELATED
	Non-Local Jurisdictional	\$0	\$0.00
	Out of State	\$0	\$0.00 8.89% OTHER FUNDED
	Work Release	\$16,193	\$1.24 100.00% TOTAL FUNDED
	Other		\$2.64
		\$34,636 \$571,954	
	JUD-I UTAL OF ENA HING	φ571,954	\$43.65 Per Inmate Day
	Local Jurisdictional - Debt Related	\$0	\$0.00
	Commonwealth Construct. Reimbursement	\$0	\$0.00
	CAP Funds (Federal)	\$0	\$0.00
	TOTAL REVENUES	\$571,954	\$43.65 Per Inmate Day
	Excess (deficiency) of	The second se	
	Revenues over Expenditures		
	Revenues over Expenditures	ψυ	

	Prep	ared by Staff - The C	Compensation Board	
	Ohenendeeh County Joil			
	Shenandoah County Jail	171		
	Fiscal Year	2004		
1. FACILITY	Contract Medical	Mixed	Ioil "Roo	ks" Inmates Mixed
	Contract Medical Contract Food Service	No		lary Supplement Yes
	# Federal Contract Beds	0		unded Positions No
	Direct Supervision - # Beds	0	Air Cond	
	Indirect Supervision - # Beds	55	Houses	
	Date(s) Built	1969,'91		B Dispatch No
	Date(3) Dunt	1000, 01	operated	, Dispaton
	ALL INMATE HOUSED DAYS (LIDS)	28,290	OPERAT	ING
	FED / OUT OF STATE ADP	0	CAPACI	
	TOTAL LIDS ADP	77	141%	
	DOC RATED OPERATING CAPACITY	55	141%	
			_	
		28,290	Expense	
2. EXPENDI		#1 004 740	Inmate D	-
	Personal Services	\$1,061,740	\$37.53	
	Food Services	\$98,516	\$3.48	
	Medical Services	\$12,709	\$0.45	
	Inmate Programs	\$20,320	\$0.72	
	Transportation	\$29,941	\$1.06	
	Direct Jail Support	\$74,120	\$2.62	
	Capital Accounts - Operating	\$312	\$0.01	
	Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$59,785	<u>\$2.11</u> \$47.98	
	SUB-TOTAL OPERATING	\$1,357,443	447.30	
	Capital Accounts - Long Term	\$0	\$0.00	
	Debt Service	\$0	\$0.00	
	TOTAL EXPENDITURES	\$1,357,443	\$47.98	Per Inmate Day
		~~~~~		
	ALL INMATE RESPONSIBLE DAYS	28,290	Revenue Per Revenue Per	
3. REVENU			Inmate Day Federal / Out	of State
	Commonwealth Funded	¢0.	(All) Inmate Day	
	Grants Salaries	\$0 \$801,672	\$0.00 \$28.34	
	Per-Diems - Gross:	\$191,280	\$6.76	
	- Overhead Recovery	(\$60)	\$0.00	FUNDING PERCENT OF TOTAL
	Per-Diems - Net	\$191,220	\$6.76	EXPENDITURES BY SOURCE
	Office / Vehicles	\$191,220	\$0.00	EXPENDITORES DI SOURCE
	Other	\$0 \$0	\$0.00	73.14% STATE FUNDED
	Federal - Per-Diems	\$90	\$0.00 \$171.00	
	Grants	\$90 \$0	\$0.00 \$171.00	VIV VIL EVENAL FUNDED
	Other	\$0 \$10,143	\$0.36	20.17% LOCAL OPERATING
	Local Jurisdictional - Operating (to balance)	\$10,143 \$273,745	\$0.30 \$9.68	20.17 /0 LOUAL OPERATING
	Non-Local Jurisdictional	\$5,551	\$0.20	0.00% LOCAL DEBT RELATED
	Out of State Holds	\$765	\$0.03	0.00% LOOKE DEBT RELATED
	Work Release		\$0.90	5.94% OTHER FUNDED
	Other	\$25,383 \$48,874	\$1.73	100.00% TOTAL FUNDED
		ψ+0,07 +	ψι./ Ο	
	SUB-TOTAL OPERATING	\$1,357,443	\$47.98 Per Inma	te Day
	Local Jurisdictional -Debt Related	\$0	\$0.00	
	Commonwealth Construction Reimbursement	\$0	\$0.00	
	CAP Funds (Federal)	\$0	\$0.00	
	TOTAL REVENUES	\$1,357,443	\$47.98 Per Inma	te Dav
	Excess (deficiency) of			
	Revenues over Expenditures	\$0		
	Revenues over Experiatures	ΨΟ		

	Smyth County Jail	173			
	Fiscal Yea				
1. FACILITY	PROFILE:				
	Contract Medical	Yes	Jail "Books"	Inmates	No
	Contract Food Service	No	Local Salary	Supplement	Yes
	# Federal Contract Beds	0	Locally Fund		No
	Direct Supervision - # Beds	0	Air Condition		No
	Indirect Supervision - # Beds	40	Houses Fem		Yes
	Date(s) Built	1970	Operates Dis	spatch	No
	ALL INMATE HOUSED DAYS (LIDS)	25,699	OPERATING	<u>.</u>	
	FED / OUT OF STATE ADP	25,099	CAPACITY		
	TOTAL LIDS ADP	70	176%	TOTAL	
	DOC RATED OPERATING CAPACITY	70 40		STATE RESPON	
	DOC RATED OPERATING CAPACITY	40	1/0%	STATE RESPON	SIDLE
	ALL INMATE RESPONSIBLE DAYS	25,709	Expenses Pe	ar .	
2. EXPEND		20,700	Inmate Day	//	
Z. EXPEND	Personal Services	\$627,071	\$24.39		
	Food Services	\$131,141	\$5.10		
	Medical Services	\$119,474	\$4.65		
	Inmate Programs	\$0	\$0.00		
	Transportation	\$5,000	\$0.19		
	Direct Jail Support	\$101,660	\$3.95		
	Capital Accounts - Operating	\$0	\$0.00		
	Other Jail Indirect Expenses	\$29,721	\$1.16		
	SUB-TOTAL OPERATING	\$1,014,067		Per Inmate Day	
				-	
	Capital Accounts - Long Term	\$0	\$0.00		
	Debt Service	\$0	\$0.00		
	TOTAL EXPENDITURES	\$1,014,067	\$39.44	Per Inmate Day	
		· · · · · · · · · · · · · · · · · · ·			
	ALL INMATE RESPONSIBLE DAYS	25,709	Revenue Per		
3. REVENU			Inmate Day Federal / Out of St	ate	
	Commonwealth Funded	<u> </u>	(All) Inmate Day		
	Grants	\$127	\$0.00		
	Salaries	\$517,622	\$20.13 *C 72		
	Per-Diems - Gross:	\$172,852 \$0	\$6.72 \$0.00	FUNDING PERC	
	- Overhead Recovery	\$172,852	and the second se		
	Per-Diems - Net Office / Vehicles			EXPENDITURES	BISOURCE
	Office / Vehicles Other	\$0 \$0	\$0.00 \$0.00	69 409/ 8	TATE FUNDED
	Federal - Per-Diems				
		\$0 \$0	\$0.00 \$0.00	U.22% FI	EDERAL FUNDED
	Grants Other	\$0 \$2,206	\$0.00 \$0.09	20.200/ 1/	OCAL OPERATING
		\$296,071		29.20% L	JCAL OPERATING
	Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$296,071	\$11.52 \$0.00	0.00% 1.0	OCAL DEBT RELATED
	Out of State	\$0	\$0.00	0.00 /0 L	CAL DEBT RELATED
	Work Release	\$2,351	\$0.09	2 48% 0	THER FUNDED
	Other	\$22,839	\$0.89 -		DTAL FUNDED
	Strief	ΨΖΖ,000	ψ0.09 =	100.00 //	
	SUB-TOTAL OPERATING	\$1,014,067	\$39.44 Per Inmate D	Day	
	Local Jurisdictional - Debt Related	\$0	\$0.00		
	Commonwealth Construction Reimbursement	\$0 \$0	\$0.00 \$0.00	с ^с с П.	
		\$0 \$0	\$0.00		
	CAP Funds (Federal) TOTAL REVENUES	\$1,014,067	\$39.44 Per Inmate D	21/	
			مەت 1933.44 Per Inmate L	ay	
	Excess (deficiency) of				
	Revenues over Expenditures	s\$0			

Southampton County Jail	175	
• •		
Fiscal Ye	ar 2004	
1. FACILITY PROFILE:		
Contract Medical	Mixed	Jail "Books" Inmates Yes
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	Locally Funded Positions No
	0	
Direct Supervision - # Beds	-	
Indirect Supervision - # Beds	122	House Females No
Date(s) Built	1950	Operates Dispatch No
ALL INMATE HOUSED DAYS (LIDS)	42,619	OPERATING
FED'S/OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	-	
	116	
DOC RATED OPERATING CAPACITY	122	95% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	42,619	Expenses Per
2. EXPENDITURES	,	Inmate Day
Personal Services	\$1,647,805	\$38.66
Food Services	\$155,858	\$3.66 States and States
Medical Services	\$105,991	\$2.49
Inmate Programs	\$0	\$0.00
Transportation	\$27,561	\$0.65
Direct Jail Support	\$244,585	\$5.74
Capital Accounts - Operating	\$22,529	\$0.53
Other Jail Indirect Expenses	\$146,949	\$3.45
SUB-TOTAL OPERATING	\$2,351,278	\$55.17 Per Inmate Day
SUB-TOTAL OPERATING	\$2,331,270	Per initiale Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	\$2,351,278	\$55.17 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	42,619	Revenue Per Revenue Per
3. REVENUES	42,010	
		Inmate Day Federal / Out of State
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$1,250,902	\$29.35
Per-Diems - Gross:	\$353,407	\$8.29
- Federal Overhead Recovery	-\$29	\$0.00 FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$353,378	\$8.29 EXPENDITURES BY SOURCE
Office / Vehicles	\$0	\$0.00
Other	\$22,044	\$0.52 69.17% STATE FUNDED
Federal - Per-Diems	\$0	\$0.00 0.02% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$400	\$0.01 21.29% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$500,687	\$11.75
Non-Local Jurisdictional	\$43,560	\$1.02 0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$137,729	
Other	\$42,578	\$1.00 100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$2,351,278	\$55.17 Per Inmate Day
	······································	
Local Jurisdictional - Debt Related	ድር	¢0.00
	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$2,351,278	\$55.17 Per Inmate Day

Excess (deficiency) of Revenues over Expenditures

-116-

\$0

Southside Regional Jail	491	
Fiscal Year		
1. FACILITY PROFILE:		
Contract Medical	Mixed	Jail "Books" Inmates Yes
Contract Food Service	No	Local Salary Supplement Yes
Direct Supervision - # Beds	0	Local Funded Positions Yes
Federal / Out of State Contract Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	100	Houses Females Yes
Date(s) Built	1998	Operates Dispatch No
ALL INMATE HOUSED DAYS (LIDS)	55,836	OPERATING
FED / OUT-OF-STATE ADP	1	CAPACITY
TOTAL LIDS ADP	153	153% TOTAL
DOC RATED OPERATING CAPACITY	100	152% STATE RESPONSIBLE
	100	
ALL INMATE RESPONSIBLE DAYS	55,936	Expenses Per
2. EXPENDITURES	55,850	
2. EXPENDITORES Personal Services	\$1,973,186	Inmate Day
		\$35.28
Food Services	\$179,079	\$3.20
Medical Services	\$112,508	\$2.01
Inmate Programs	\$1,000	\$0.02
Transportation	\$66,631	\$1.19
Direct Jail Support	\$407,123	\$7.28
Capital Accounts - Operating	\$58,634	\$1.05
Other Jail Indirect Expenses	\$0	\$0.00
SUB-TOTAL OPERATING	\$2,798,162	\$50.02 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$594,809	\$10.63
TOTAL EXPENITURES	\$3,392,970	\$60.66 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	55,936	Revenue Per Revenue Per
3. REVENUES		Inmate Day Fed./ Out of State
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$1,287,100	\$23.01
Per-Diems - Gross:	\$478,757	\$8.56
- Overhead Recovery	\$0	\$0.00 FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$478,757	\$8.56 EXPENDITURES BY SOURCE
Office / Vehicles	\$27,595	\$0.49
Other	\$27,595	\$0.00 <b>52.86% STATE FUNDED</b>
Federal - Per-Diems	\$0 \$0	
		\$0.00 <b>1.24% FEDERAL FUNDED</b>
Grants Other	\$41,915	
	\$0	\$0.00 <b>18.65% LOCAL OPERATING</b>
Local Jurisdictional - Operating	\$632,884	\$11.31 <b>17.53% LOCAL DEBT RELATED</b>
Non-Local Jurisdictional	\$209,017	\$3.74
Out of State	\$0	\$0.00 <b>14.02%</b> OTHER FUNDED
Work Release	\$47,018	\$0.84 <b>104.30%</b> TOTAL FUNDED
Other	\$219,744	\$3.93
	<b>AD 044 004</b>	
SUB-TOTAL OPERATING	\$2,944,031	\$52.63 Per Inmate Day
Local Jurisdictional - Debt Related	\$594,809	\$10.63
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$3,538,839	\$63.27 Per Inmate Day
· · · · · · · · · · · · · · · · · · ·	+-,,	
Excess (deficiency) of Revenues over Expenditures	\$145,869	\$2.61 Per Inmate Day

Sussex County Jail	183	
Fiscal Yea	r 2004	
i istai i ta	1 2004	
1. FACILITY PROFILE:		
Contract Medical	Mixed	Jail "Books" Inmates Yes
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	Locally Funded Positions Yes
Direct Supervision - # Beds	0	Air Conditioned No
Indirect Supervision - # Beds	28	Houses Females Yes
	1967	
Date(s) Built	1907	Operates Dispatch Yes
ALL INMATE HOUSED DAYS (LIDS)	17,869	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	49	174% TOTAL
DOC RATED OPERATING CAPACITY	28	174% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	17,869	Expenses Per
	17,000	
2. EXPENDITURES		Inmate Day
Personal Services	\$900,992	\$50.42
Food Services	\$92,187	\$5.16
Medical Services	\$45,508	\$2.55
Inmate Programs	\$0	\$0.00
Transportation	\$3,058	\$0.17
Direct Jail Support	\$73,931	\$4.14
Capital Accounts - Operating	\$4,651	\$0.26
Other Jail Indirect Expenses	\$112,689	<u>\$6.31</u>
SUB-TOTAL OPERATING	\$1,233,017	\$69.00 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	\$1,233,017	\$69.00 Per Inmate Day
IUTAL EXPENDITURES	\$1,233,017	\$05.00 Fer initiale Day
ALL INMATE RESPONSIBLE DAYS	17,869	Revenue Per Revenue Per
		Inmate Day Ecderal / Out of State
3. REVENUES		Inmate Day Federal / Out of State
Commonwealth Funded		(All) Inmate Day
	\$0	
Commonwealth Funded Grants	\$0	(All) Inmate Day \$0.00
Commonwealth Funded Grants Salaries	\$0 \$576,428	(All) Inmate Day \$0.00 \$32.26
Commonwealth Funded Grants Salaries Per-Diems - Gross:	\$0 \$576,428 \$129,813	(All) Inmate Day \$0.00 \$32.26 \$7.26
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery	\$0 \$576,428 \$129,813 \$0	(All) Inmate Day \$0.00 \$32.26 \$7.26 \$0.00 FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems - Gross:	\$0 \$576,428 \$129,813	(All) Inmate Day \$0.00 \$32.26 \$7.26
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net	\$0 \$576,428 \$129,813 \$0 \$129,813	(All) Inmate Day \$0.00 \$32.26 \$7.26 \$0.00 FUNDING PERCENT OF TOTAL \$7.26 EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0	(All)         Inmate Day           \$0.00         \$32.26           \$7.26         \$0.00           \$50.00         FUNDING PERCENT OF TOTAL           \$7.26         EXPENDITURES BY SOURCE           \$0.00         \$0.00
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$129,813 \$0 \$0	(All)       Inmate Day         \$0.00       \$32.26         \$7.26       \$7.26         \$0.00       FUNDING PERCENT OF TOTAL         \$7.26       EXPENDITURES BY SOURCE         \$0.00       \$7.28% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0	(All)       Inmate Day         \$0.00       \$32.26         \$7.26       \$7.26         \$0.00       FUNDING PERCENT OF TOTAL         \$7.26       EXPENDITURES BY SOURCE         \$0.00       \$0.00         \$0.00       \$7.28% STATE FUNDED         \$0.00       0.06% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$129,813 \$0 \$0	(All)       Inmate Day         \$0.00       \$32.26         \$7.26       \$7.26         \$0.00       FUNDING PERCENT OF TOTAL         \$7.26       EXPENDITURES BY SOURCE         \$0.00       \$7.28% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(All) Inmate Day \$0.00 \$32.26 \$7.26 <b>\$0.00</b> FUNDING PERCENT OF TOTAL <b>\$7.26</b> EXPENDITURES BY SOURCE \$0.00 \$0.00 <b>\$0.00 57.28% STATE FUNDED</b> \$0.00 <b>0.06% FEDERAL FUNDED</b> \$0.00
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(All) Inmate Day \$0.00 \$32.26 \$7.26 <b>\$0.00</b> FUNDING PERCENT OF TOTAL <b>\$7.26</b> EXPENDITURES BY SOURCE \$0.00 \$0.00 \$0.00 57.28% STATE FUNDED \$0.00 \$0.00 0.06% FEDERAL FUNDED \$0.00 \$0.00 38.87% LOCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$479,242	(All) Inmate Day \$0.00 \$32.26 \$7.26 <b>\$0.00</b> FUNDING PERCENT OF TOTAL \$7.26 EXPENDITURES BY SOURCE \$0.00 \$0.00 57.28% STATE FUNDED \$0.00 0.06% FEDERAL FUNDED \$0.00 38.87% LOCAL OPERATING \$26.82
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$0 \$800 \$479,242 \$8,079	(All) Inmate Day \$0.00 \$32.26 \$7.26 <b>\$0.00</b> FUNDING PERCENT OF TOTAL \$7.26 EXPENDITURES BY SOURCE \$0.00 \$0.00 57.28% STATE FUNDED \$0.00 0.06% FEDERAL FUNDED \$0.00 38.87% LOCAL OPERATING \$26.82 \$0.45 0.00% LOCAL DEBT RELATED
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$479,242	(All) Inmate Day \$0.00 \$32.26 \$7.26 <b>\$0.00</b> FUNDING PERCENT OF TOTAL \$7.26 EXPENDITURES BY SOURCE \$0.00 \$0.00 57.28% STATE FUNDED \$0.00 0.06% FEDERAL FUNDED \$0.00 38.87% LOCAL OPERATING \$26.82
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$0 \$800 \$479,242 \$8,079 \$28	(All)       Inmate Day         \$0.00       \$32.26         \$7.26       \$7.26         \$0.00       FUNDING PERCENT OF TOTAL         \$7.26       EXPENDITURES BY SOURCE         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$0.00         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$0.06% FEDERAL FUNDED         \$0.00       \$8.87% LOCAL OPERATING         \$26.82       \$0.45       0.00% LOCAL DEBT RELATED         \$0.00       \$0.00
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$800 \$479,242 \$8,079 \$28 \$19,143	(All) Inmate Day \$0.00 \$32.26 \$7.26 <b>\$0.00</b> FUNDING PERCENT OF TOTAL \$7.26 EXPENDITURES BY SOURCE \$0.00 \$0.00 57.28% STATE FUNDED \$0.00 0.06% FEDERAL FUNDED \$0.00 38.87% LOCAL OPERATING \$26.82 \$0.45 0.00% LOCAL DEBT RELATED \$0.00 \$1.07 3.79% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$0 \$800 \$479,242 \$8,079 \$28	(All)       Inmate Day         \$0.00       \$32.26         \$7.26       \$7.26         \$0.00       FUNDING PERCENT OF TOTAL         \$7.26       EXPENDITURES BY SOURCE         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$0.00         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$0.06% FEDERAL FUNDED         \$0.00       \$8.87% LOCAL OPERATING         \$26.82       \$0.45       0.00% LOCAL DEBT RELATED         \$0.00       \$0.00
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$800 \$479,242 \$8,079 \$28 \$19,143 \$19,484	(All)       Inmate Day         \$0.00       \$32.26         \$7.26       \$7.26         \$0.00       FUNDING PERCENT OF TOTAL         \$7.26       EXPENDITURES BY SOURCE         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$38.87% LOCAL OPERATING         \$26.82       \$0.00% LOCAL DEBT RELATED         \$0.00       \$1.07       \$3.79% OTHER FUNDED         \$1.09       100.00% TOTAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$800 \$479,242 \$8,079 \$28 \$19,143	(All) Inmate Day \$0.00 \$32.26 \$7.26 <b>\$0.00</b> FUNDING PERCENT OF TOTAL \$7.26 EXPENDITURES BY SOURCE \$0.00 \$0.00 57.28% STATE FUNDED \$0.00 0.06% FEDERAL FUNDED \$0.00 38.87% LOCAL OPERATING \$26.82 \$0.45 0.00% LOCAL DEBT RELATED \$0.00 \$1.07 3.79% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$800 \$479,242 \$8,079 \$28 \$19,143 \$19,484	(All)       Inmate Day         \$0.00       \$32.26         \$7.26       \$7.26         \$0.00       FUNDING PERCENT OF TOTAL         \$7.26       EXPENDITURES BY SOURCE         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$38.87% LOCAL OPERATING         \$26.82       \$0.00% LOCAL DEBT RELATED         \$0.00       \$1.07       \$3.79% OTHER FUNDED         \$1.09       100.00% TOTAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$800 \$479,242 \$8,079 \$28 \$19,143 \$19,484 \$1,233,017	(All)       Inmate Day         \$0.00       \$32.26         \$7.26       \$7.26         \$0.00       FUNDING PERCENT OF TOTAL         \$7.26       EXPENDITURES BY SOURCE         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$0.06% FEDERAL FUNDED         \$0.00       \$8.87% LOCAL OPERATING         \$26.82       \$0.00% LOCAL DEBT RELATED         \$0.00       \$1.07       3.79% OTHER FUNDED         \$1.09       100.00% TOTAL FUNDED         \$69.00       Per Inmate Day
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$800 \$479,242 \$8,079 \$28 \$19,143 \$19,484 \$1,233,017 \$0	(All)       Inmate Day         \$0.00       \$32.26         \$7.26       \$7.26         \$0.00       FUNDING PERCENT OF TOTAL         \$7.26       EXPENDITURES BY SOURCE         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$0.06% FEDERAL FUNDED         \$0.00       \$8.87% LOCAL OPERATING         \$26.82       \$0.00% LOCAL DEBT RELATED         \$0.00       \$1.07       \$3.79% OTHER FUNDED         \$1.09       100.00% TOTAL FUNDED         \$69.00       Per Inmate Day         \$0.00       \$0.00
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$0 \$800 \$479,242 \$8,079 \$28 \$19,143 \$19,443 \$19,484 \$1,233,017 \$0 \$0	(All)       Inmate Day         \$0.00       \$32.26         \$7.26       \$7.26         \$0.00       FUNDING PERCENT OF TOTAL         \$7.26       EXPENDITURES BY SOURCE         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$0.06% FEDERAL FUNDED         \$0.00       \$8.87% LOCAL OPERATING         \$26.82       \$0.00% LOCAL DEBT RELATED         \$0.00       \$1.07       3.79% OTHER FUNDED         \$1.09       100.00% TOTAL FUNDED         \$69.00       Per Inmate Day         \$0.00       \$0.00
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$0 \$800 \$479,242 \$8,079 \$28 \$19,143 \$19,443 \$19,484 \$1,233,017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$28 \$19,413 \$19,413 \$19,4143 \$19,4143 \$19,4143 \$19,4143 \$19,4143 \$19,4143 \$19,4143 \$19,415 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(All)       Inmate Day         \$0.00       \$32.26         \$7.26       \$7.26         \$0.00       FUNDING PERCENT OF TOTAL         \$7.26       EXPENDITURES BY SOURCE         \$0.00       \$57.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$0.06% FEDERAL FUNDED         \$0.00       \$8.87% LOCAL OPERATING         \$26.82       \$0.00% LOCAL DEBT RELATED         \$0.00       \$1.07       3.79% OTHER FUNDED         \$1.09       100.00% TOTAL FUNDED         \$69.00       Per Inmate Day         \$0.00       \$0.00
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$0 \$800 \$479,242 \$8,079 \$28 \$19,143 \$19,443 \$19,484 \$1,233,017 \$0 \$0	(All)       Inmate Day         \$0.00       \$32.26         \$7.26       \$7.26         \$0.00       FUNDING PERCENT OF TOTAL         \$7.26       EXPENDITURES BY SOURCE         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$0.06% FEDERAL FUNDED         \$0.00       \$8.87% LOCAL OPERATING         \$26.82       \$0.00% LOCAL DEBT RELATED         \$0.00       \$1.07       3.79% OTHER FUNDED         \$1.09       100.00% TOTAL FUNDED         \$69.00       Per Inmate Day         \$0.00       \$0.00
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$0 \$800 \$479,242 \$8,079 \$28 \$19,143 \$19,443 \$19,484 \$1,233,017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$28 \$19,413 \$19,413 \$19,4143 \$19,4143 \$19,4143 \$19,4143 \$19,4143 \$19,4143 \$19,4143 \$19,415 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(All)       Inmate Day         \$0.00       \$32.26         \$7.26       \$7.26         \$0.00       FUNDING PERCENT OF TOTAL         \$7.26       EXPENDITURES BY SOURCE         \$0.00       \$57.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$0.06% FEDERAL FUNDED         \$0.00       \$8.87% LOCAL OPERATING         \$26.82       \$0.00% LOCAL DEBT RELATED         \$0.00       \$1.07       3.79% OTHER FUNDED         \$1.09       100.00% TOTAL FUNDED         \$69.00       Per Inmate Day         \$0.00       \$0.00
Commonwealth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles Other Federal - Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$576,428 \$129,813 \$0 \$129,813 \$0 \$0 \$0 \$0 \$0 \$800 \$479,242 \$8,079 \$28 \$19,143 \$19,484 \$1,233,017 \$0 \$0 \$0 \$0 \$1,233,017	(All)       Inmate Day         \$0.00       \$32.26         \$7.26       \$7.26         \$0.00       FUNDING PERCENT OF TOTAL         \$7.26       EXPENDITURES BY SOURCE         \$0.00       \$57.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$7.28% STATE FUNDED         \$0.00       \$0.06% FEDERAL FUNDED         \$0.00       \$8.87% LOCAL OPERATING         \$26.82       \$0.00% LOCAL DEBT RELATED         \$0.00       \$1.07       3.79% OTHER FUNDED         \$1.09       100.00% TOTAL FUNDED         \$69.00       Per Inmate Day         \$0.00       \$0.00

Tazewell County Jail	185	
Fiscal Yea	r 2004	
1. FACILITY PROFILE:		
Contract Medical	Mixed	Jail "Books" Inmates Yes
Contract Food Service	No	Local Salary Supplement Yes
Direct Supervision - # Beds	0	Locally Funded Positions No
Indirect Supervision - # Beds	89	Air Conditioned Yes
# Federal Contract Beds	0	Operates Dispatch No
Date(s) Built	2000	Houses Females Yes
ALL INMATE HOUSED DAYS (LIDS)	76,164	OPERATING
FED'S / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	208	234% TOTAL
DOC RATED OPERATING CAPACITY	89	234% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	77,701	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$1,599,971	\$20.59
Food Services	\$262,412	\$3.38
Medical Services	\$279,435	\$3.60
Inmate Programs	\$0	\$0.00
Transportation	\$32,901	\$0.42 \$3.43
Direct Jail Support	\$266,317 \$6,813	\$0.09
Capital Accounts - Operating Other Jail Indirect Expenses	\$255,626	\$3.29
SUB-TOTAL OPERATING	\$2,703,475	\$34.79 Per Inmate Day
	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$422,737	<u>\$5.44</u>
TOTAL EXPENDITURES	\$3,126,212	\$40.23 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	77,701	Revenue Per
3. REVENUES	,	Inmate Day Federal / Out of State
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$1,164,109	\$14.98
Per-Diems - Gross:	\$494,404	\$6.36
- Federal Overhead Recovery	\$0	\$0.00 FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$494,404	\$6.36 EXPENDITURES BY SOURCE
Office / Vehicles	\$0	\$0.00
Other	\$0	\$0.00 53.1% STATE FUNDED
Federal - Per-Diems	\$0	\$0.00 0.2% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$5,800	\$0.07 31.0% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$968,555	\$12.47
Non - Jurisdictional	\$0	\$0.00 13.5% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$14,702	\$0.19 <b>2.3% OTHER FUNDED</b>
Other	\$55,904	\$0.72 100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$2,703,475	\$34.79 Per Inmate Day
Local Jurisdictional - Debt Related	\$422,737	\$5.44
Commonwealth Construction Reimbursement		\$0.00
CAP Funds (Federal)	\$0 \$0	\$0.00
TOTAL REVENUES	\$3,126,212	\$0.00 \$40.23 Per Inmate Day
	φ3, 120,212	<u> </u>
Excess (deficiency) of	\$0	
Revenues over Expenditures	<u> </u>	

	Virginia Beach City Jail	pared by Staff - The Co 810	mpensation Board	
	Fiscal Yea		· · · · · · · · · · · · · · · · · · ·	
1. FACILITY		1.2		
	Contract Medical	Yes	Jail "Books" Inmates	Yes
	Contract Food Service	Yes	Local Salary Supplement	Yes
	# Federal Contract Beds	0	Locally Funded Positions	Yes
	Direct Supervision - # Beds	0	Air Conditioned	Yes
	Indirect Supervision - # Beds	590	House Females	Yes
	Date(s) Built	1978/'90/'92/'99	Operates Dispatch	No
	ALL INMATE HOUSED DAYS (LIDS)	481,102	OPERATING	
	FED / OUT OF STATE ADP	16	CAPACITY	
	TOTAL LIDS ADP	1,314	223% TOTAL	
	DOC RATED OPERATING CAPACITY	590	220% STATE RESPONS	IBLE
	ALL INMATE RESPONSIBLE DAYS	484,999	Expenses Per	
2. EXPENDI		A	Inmate Day	
	Personal Services	\$14,487,626	\$29.87	
	Food Services	\$1,379,694	\$2.84	
	Medical Services	\$2,313,319	\$4.77	
	Inmate Programs	\$0	\$0.00	
	Transportation	\$261,185	\$0.54	
	Direct Jail Support	\$1,562,110	\$3.22	
	Capital Accounts - Operating	\$0	\$0.00	
	Other Jail Indirect Expenses	\$1,865,113	\$3.85	
	SUB-TOTAL OPERATING	\$21,869,047	\$45.09 Per Inmate Day	
	Capital Accounts - Long Term	\$0	\$0.00	
	Debt Service	\$461,548	\$0.95	
	TOTAL EXPENDITURES	\$22,330,595	\$46.04 Per Inmate Day	
		- · ·		
	ALL INMATE RESPONSIBLE DAYS	484,999	Revenue Per	
3. REVENUE	ES		Inmate Day Federal / Out of State	
	Commonwealth Funded		(All) Inmate Day	
	Grants	\$0	\$0.00	
	Salaries	\$8,310,664	\$17.14	
	Per-Diems - Gross:	\$2,782,723	\$5.74	
	<ul> <li>Overhead Recovery</li> </ul>	(\$116,563)	-\$0.24 FUNDING PERCEI	NT OF TOTAL
	Per-Diems - Net	\$2,666,160	\$5.50 EXPENDITURES E	Y SOURCE
	Office / Vehicles	\$214,579	\$0.44	
	Other	\$38,444	-	TATE FUNDED
	Federal - Per-Diems	\$242,699		EDERAL FUNDED
	Grants	\$0	\$0.00	
	Other	\$18,419		OCAL OPERATING
	Local Jurisdictional - Operating (to balance)	\$8,216,237	\$16.94	
	Non-Local Jurisdictional	\$157,646		OCAL DEBT RELATED
	Out of State	\$0	\$0.00	
	Work Release	\$850,727		THER FUNDED
	Other	\$1,153,472		OTAL FUNDED
		¢1,100,112		
	SUB-TOTAL OPERATING	\$21,869,047	\$45.09 Per Inmate Day	
	Local Jurisdictional - Debt Related	\$461,548	\$0.95	
	Commonwealth Construction Reimbursement		\$0.00	
	CAP Funds (Federal)	\$0 \$0	\$0.00	
	TOTAL REVENUES	\$22,330,595	\$46.04 Per Inmate Day	
	Excess (deficiency) of	\$0		
	Revenues over Expenditures	<u>⊸⊅∪</u>		

Virginia Peninsula Regional Jail	470	
•		
Fiscal Year	2004	
1. FACILITY PROFILE:		
Contract Medical	Mixed	Jail "Books" Inmates Yes
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	Locally Funded Positions Yes
Direct Supervision - # Beds	194	Air Conditioned Yes
	96	Houses Females Yes
Indirect Supervision - # Beds		
Date(s) Built	1997	Operates Dispatch No
ALL INMATE HOUSED DAYS (LIDS)	142,019	OPERATING
FED/ Out of State ADP	12	CAPACITY
TOTAL LIDS ADP	388	134% TOTAL
		130% STATE RESPONSIBLE
DOC RATED OPERATING CAPACITY	290	130% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	142,019	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$4,925,409	\$34.68
Food Services	\$564,236	\$3.97
		\$3.72
Medical Services	\$528,795	•
Inmate Programs	\$60,792	\$0.43
Transportation	\$24,810	\$0.17
Direct Jail Support	\$1,156,623	\$8.14
Capital Accounts - Operating	\$197,761	\$1.39
Other Jail Indirect Expenses	\$0	\$0.00
SUB-TOTAL OPERATING	\$7,458,426	\$52.52
	ψι, 400, 420	<u> </u>
	<b>60</b>	<b>*0 00</b>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$1,264,519	<u>\$8.90</u>
TOTAL EXPENDITURES	\$8,722,945	\$61.42 Per Inmate Day
	· · ·	
ALL INMATE RESPONSIBLE DAYS	142,019	Revenue Per Revenue Per
3. REVENUES	,	Inmate Day Federal/ Out of State
Commonwealth Funded		-
	¢0	(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$3,475,431	\$24.47
Per-Diems - Gross:	\$1,057,436	\$7.45
- Overhead Recovery	-\$104,175	-\$0.73 FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$953,261	\$6.71 EXPENDITURES BY SOURCE
Office / Vehicles	\$13,786	\$0.10
Other	\$0	\$0.00 <b>50.93% STATE FUNDED</b>
Federal - Per-Diems	\$268,580	\$1.89 \$62.01 <b>4.88% FEDERAL FUNDED</b>
Grants	\$117,028	\$0.82
Other	\$40,203	\$0.28 26.98% LOCAL OPERATING
Local Jurisdictional - Operating	\$2,353,284	\$16.57
Non-Local Jurisdictional	\$0	\$0.00 <b>19.78% LOCAL DEBT SERVICE</b>
Out of State	\$0	\$0.00
Work Release	\$76,886	\$0.54 <b>4.68% OTHER FUNDED</b>
Other	\$330,952	\$2.33 <b>107.24%</b> TOTAL FUNDED
SUB-TOTAL OPERATING	\$7,629,411	\$53.72 Per Inmate Day
	φ <i>1</i> ,020,411	
	M4 705 000	<b>\$10.15</b>
Local Jurisdictional - Debt Related	\$1,725,000	\$12.15
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$9,354,411	\$65.87 Per Inmate Day
	Ψ0,007,711	
Excess (deficiency) of _	<b>***</b>	
Revenues over Expenditures	\$631,466	4.45 Per Inmate Day
=		

Prepa	red by Staff - The Comp	ensation Board
Warren County Jail	187	
Fiscal	Year 2004	
1. FACILITY PROFILE:	Mixed	Jail "Books" Inmates Yes
Contract Medical	Mixed	
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	No	Locally Funded Positions Yes
Direct Supervision - # Beds	12	Air Conditioned Yes
Indirect Supervision - # Beds	67	Houses Females No
Date(s) Built	1950,'89,'01	Operates Dispatch No
ALL INMATE HOUSED DAYS (LIDS)	34,147	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	93	118% TOTAL
DOC RATED OPERATING CAPACITY	79	118% STATE RESPONSIBLE
	<b>S</b> 38,329	Expenses Per
2. EXPENDITURES	¢1 000 007	Inmate Day
Personal Services	\$1,239,287	\$32.33
Food Services	\$160,632	\$4.19 \$1.60
Medical Services	\$62,329	\$1.63
Inmate Programs	\$20,320	\$0.53
Transportation	\$11,630	\$0.30
Direct Jail Support	\$196,021	\$5.11
Capital Accounts - Operating	\$20,822	\$0.54
Other Jail Indirect Expenses	\$103,930	\$2.71
SUB-TOTAL OPERATING	\$1,814,971	\$47.35 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	<u>\$0.00</u>
TOTAL EXPENDITURES	\$1,814,971	<u>\$47.35</u> Per Inmate Day
	<b>e</b> 20.220	
ALL INMATE RESPONSIBLE DAYS		Revenue Per
3. REVENUES		Inmate Day Federal / Out of State
Commonwealth Funded	<b>_</b>	(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$718,830	\$18.75
Per-Diems - Gross:	\$280,383	
- Overhead Recovery	(\$275)	-\$0.01 FUNDING PERCENT OF TOTAL
Per-Diems - Net	\$280,108	\$7.31 EXPENDITURES BY SOURCE
Office / Vehicles	\$24,888	
Other	\$0	\$0.00 <b>56.4% STATE FUNDED</b>
Federal - Per-Diems	\$0	\$0.00 0.00% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$0	\$0.00 32.8% LOCAL OPERATING
Local Jurisdictional - Operating (to balan		\$15.53
Non-Local Jurisdictional	\$1,786	\$0.05 0.0% LOCAL DEBT RELATE
Out of State	\$0	\$0.00
Work Release	\$160,087	\$4.18 <b>10.8% OTHER FUNDED</b>
Other	\$33,872	\$0.88 <b>100.00%</b> TOTAL FUNDED
SUB-TOTAL OPERATING	\$1,814,971	\$47.35 Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimburse	ment \$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$1,814,971	\$47.35 Per Inmate Day
Excess (deficience)		
Excess (denciend Pevenues over Expendi		

Excess (deficiency) of ______ Revenues over Expenditures \$0

-122-

			bensation board			
Washington County Jai	l Fiscal Year	191 2004				
1. FACILITY PROFILE:						
Contract Medical		Mixed		Jail "Books	" Inmates	Yes
Contract Food Service		No			ry Supplement	Yes
# Federal Contract Beds		0			nded Positions	No
		0		Air Conditi		No
Direct Supervision - # Beds Indirect Supervision - # Beds		54		Houses Fe		Yes
		1954				No
Date(s) Built		1954		Operates [	Jispatch	NO
ALL INMATE HOUSED DAYS (L	LIDS)	31,043		OPERATIN	IG	
FED / OUT OF STATE ADP		0		CAPACITY	<b>/</b>	
TOTAL LIDS ADP		85		157%	TOTAL	
DOC RATED OPERATING CAP	ACITY	54		157%	STATE RESP	ONSIBLE
	E DAYS	31,072		Expenses		
2. EXPENDITURES		<u>*****</u>		Inmate Day	/	
Personal Services		\$920,892		\$29.64		
Food Services		\$121,567		\$3.91		
Medical Services		\$116,492		\$3.75		
Inmate Programs		\$0		\$0.00		
Transportation		\$19,850		\$0.64		
Direct Jail Support		\$131,572		\$4.23		
Capital Accounts - Operating		\$2,945		\$0.09		
Other Jail Indirect Expenses		\$77,113		\$2.48		
SUB-TOTAL OPERATING	\$	1,390,430		\$44.75	Per Inmate D	ay
Capital Accounts - Long Term		\$0		\$0.00		
Debt Service		\$0		\$0.00		
TOTAL EXPENSES	5	1,390,430		\$44.75	Per Inmate D	av
	E DAYS	31,072		r Revenue Per		
3. REVENUES			-	/ Federal / Out of	State	
Commonwealth Funded		<b></b>	(All)	Inmate Day		
Grants		\$0	\$0.00			
Salaries		\$751,187	\$24.18			
Per-Diems - Gross:		\$203,465	\$6.55			
-Overhead Recover		\$0	\$0.00	-		RCENT OF TOTAL
Per-Diems - Net		\$203,465	\$6.55		EXPENDITOR	ES BY SOURCE
Office / Vehicles		\$3,126	\$0.10			
Other		\$0	\$0.00			STATE FUNDED
Federal - Per-Diems		\$0	\$0.00		0.64%	FEDERAL FUNDED
Grants		\$0	\$0.00			
Other		\$8,865	\$0.29		26.66%	LOCAL OPERATING
Local Jurisdictional - Operating (t	o balance)	\$370,747	\$11.93			
Non-Local Jurisdictional		\$0	\$0.00		0.00%	LOCAL DEBT RELATED
Out of State	1. A.	\$0	\$0.00			
Work Release		\$248	\$0.01		3.81%	OTHER FUNDED
Other		\$52,794	\$1.70		100.00%	TOTAL FUNDED
SUB-TOTAL OPERATING	\$	1,390,430	\$44.75	Per Inmate	Day	
Loop Indiational Date Dates	d	<b>#</b> 0	¢0.00			
Local Jurisdictional - Debt Related		\$0 \$0	\$0.00			
Commonwealth Construction Rei	noursement	\$0	\$0.00			
CAP Funds (Federal)		\$0	\$0.00			
TOTAL REVENUES	\$1	1,390,430	\$44.75	Per Inmate	Day	
Excess (	deficiency) of					
Revenues over	Expenditures	\$0				

Western Tidewater Regional Jail Fiscal Year:	620 2004		
1. FACILITY PROFILE:			
Contract Medical	Mixed	Jail "Books" Inm	ates Mixed
Contract Food Service	No	Local Salary Su	
# Federal Contract Beds	80	Locally Funded	
Direct Supervision - # Beds	0	Air Conditioned	Yes
•	552	Houses Females	
Indirect Supervision - # Beds			
Date(s) Built	1992,'99	Operates Dispat	
ALL INMATE HOUSED DAYS (LIDS)	238,168	OPERATING	
FED / OUT OF STATE ADP	113	CAPACITY	
TOTAL LIDS ADP	653	118%	TOTAL
DOC RATED OPERATING CAPACITY	552	98%	STATE RESPONSIBLE
	220 522	Expanses Der	
ALL INMATE RESPONSIBLE DAYS	239,522	Expenses Per	
2. EXPENDITURES	00.457.000	Inmate Day	
Personal Services	\$6,157,336	\$25.71	
Food Services	\$602,415	\$2.52	
Medical Services	\$601,367	\$2.51	
Inmate Programs	\$0	\$0.00	
Transportation	\$16,245	\$0.07	
Direct Jail Support	\$936,769	\$3.91	
Capital Accounts - Operating	\$58,898	\$0.25	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$8,373,030	\$34.96	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$1,035,471	\$4.32	
TOTAL EXPENDITURES	\$9,408,501	\$39.28	Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	239,522	Revenue Per Revenue Per	
3. REVENUES	200,022	Inmate Day Federal / Out of	State
Commonwealth Funded		(All) Inmate Day	
	\$0	\$0.00	
Grants		\$0.00 \$17.51	
Salaries	\$4,194,733	\$7.13	
Per-Diems - Gross: - Federal Overhead Recovery	\$1,706,816	-	FUNDING PERCENT OF TOTAL
	(\$808,663)	-\$3.38	
Per-Diems - Net	\$898,153	\$3.75	EXPENDITURES BY SOURCE
Office / Vehicles	\$48,145	\$0.20	
Other	\$0	\$0.00	54.64% STATE FUNDED
Federal - Per-Diems	\$2,705,516	\$11.30 \$65.42	29.03% FEDERAL FUNDED
Grants	\$0	\$0.00	
Other	\$25,380	\$0.11	0.00% LOCAL OPERATING
Local Jurisdictional - Operating	\$0	\$0.00	
Non-Local Jurisdictional	\$0	\$0.00	6.37% LOCAL DEBT RELATED
Out of State	\$0	\$0.00	
Work Release	\$104,994	\$0.44	3.72% OTHER FUNDED
Other	\$245,441	\$1.02	93.77% TOTAL FUNDED
SUB-TOTAL OPERATING	\$8,222,361	\$34.33 Per Inmate Day	
Local Jurisdictional - Debt Related	599,733	\$2.50	
Commonwealth Construction Reimbursement		\$0.00	
CAP Funds (Federal)	_	\$0.00	
	\$8,822,094	\$36.83 Per Inmate Day	
Excess (deficiency) of Revenues over Expenditures	(\$586,407)	-\$2.45 Per Inmate Day	

	Mice County Joil	105		
	Wise County Jail	195		
	Fiscal Year Ended:	2004		
1. FACILITY				
I.I AOILIT I	Contract Medical	Yes	Jail "Books	"Inmates Yes
	Contract Food Service	No		ry Supplement Yes
	Direct Supervision - # Beds	0	Locally Fur	nded Positions No
	Indirect Supervision - # Beds	43	Air Conditio	oned No
	# Federal Contract Beds	0	Operates D	Dispatch No
	Date(s) Built	1974	Houses Fe	
	Date(3) Dunt	10/4	nouses re	inales res
	ALL INMATE HOUSED DAYS (LIDS)	33,764	OPERATIN	١G
	FED'S / OUT OF STATE ADP	0	CAPACITY	
	TOTAL LIDS ADP	92	215%	TOTAL
	DOC RATED OPERATING CAPACITY	43	215%	STATE RESPONSIBLE
	DUG RATED OPERATING CAPACITY	40	21578	STATE RESPONSIBLE
	ALL INMATE RESPONSIBLE DAYS	38,979	Expenses	Per
2. EXPENDI	TURES		Inmate Day	
	Personal Services	\$997,045	\$25.58	
	Food Services	\$214,650	\$5.51	
	Medical Services	\$382,683	\$9.82	
	Inmate Programs	\$0	\$0.00	
	Transportation	\$7,868	\$0.20	
	Direct Jail Support	\$218,963	\$5.62	
	Capital Accounts - Operating	\$0	\$0.00	
	Other Jail Indirect Expenses	\$35,670	\$0.92	
	SUB-TOTAL OPERATING	\$1,856,878	\$47.64	Per Inmate Day
	SUB-TUTAL OPERATING	\$1,050,070		Fer initiale Day
			<b>AA AA</b>	
	Capital Accounts - Long Term	\$0	\$0.00	
	Debt Service	\$0	\$0.00	
	TOTAL EXPENDITURES	\$1,856,878	\$47.64	Per Inmate Day
	ALL INMATE RESPONSIBLE DAYS	38,979	Revenue Per Revenue Per	
3. REVENUE				01-1-
J. AL VENUL	Commonwealth Funded		Inmate Day Federal / Out of	State
			(All) Inmate Day	
	Grants	\$0	\$0.00	
	Salaries	\$805,240	\$20.66	
	Per-Diems - Gross:	\$210,500	\$5.40	
	<ul> <li>Federal Overhead Recovery</li> </ul>	(\$30)	\$0.00	FUNDING PERCENT OF TOTAL
	Per-Diems - Net	\$210,470	\$5.40	EXPENDITURES BY SOURCE
	Office / Vehicles	\$8,686	\$0.22	
			•	
	Other	\$0	\$0.00	55.2% STATE FUNDED
	Federal - Per-Diems	\$0	\$0.00	0.1% FEDERAL FUNDED
	Grants	\$0	\$0.00	
	Other	\$2,600	\$0.07	32.0% LOCAL OPERATING
	Local Jurisdictional - Operating (to balance)	\$594,210	\$15.24	
	Non - Local Jurisdictional	\$139,761	\$3.59	
			-	0.0% LOCAL DEBT RELATED
	Out of State	\$0	\$0.00	
	Work Release	\$61,321	\$1.57	12.7% OTHER FUNDED
	Other	\$34,589	\$0.89	100.00% TOTAL FUNDED
	SUB-TOTAL OPERATING	\$1,856,878	\$47.64 Per Inmate	Dav
		ψ1,000,070		Juj
	Legal Jurisdictional Data Data d	<b>#</b> 0	¢0.00	
	Local Jurisdictional - Debt Related	\$0	\$0.00	
	Commonwealth Construction Reimbursement	\$0	\$0.00	
	CAP Funds (Federal)	\$0	\$0.00	
	TOTAL REVENUES	\$1,856,878	\$47.64 Per Inmate	Dav
	Excess (deficiency) of			
	Revenues over Expenditures	\$0		

## APPENDIX B

#### Task Force

Goal: Provide recommendations to the Compensation Board on or before October 3rd regarding the format and content of the Jail Cost Report as required by Chapter 899, Item 63, paragraph L which meets the needs of the Legislature without creating an undue burden on local governments or jails.

Task Force Members were:

Bruce W. Haynes, Executive Secretary, Compensation Board Robyn M. de Socio, Assistant Executive Secretary, Compensation Board Richard A. Lampman, Policy and Planning Manager, Compensation Board Roy Cherry, Superintendent, Hampton Roads Regional Jail Bill Cole, Deputy Auditor, Auditor of Public Accounts Janet Areson, Director of Policy Development, Virginia Municipal League Beth Arthur, Sheriff, Arlington County Fred Hildebrand, Superintendent, Clark/Frederick/Winchester Regional Jail Mary Ann Curtin, Director, Intergovernmental Relations, Chesterfield County Thomas Jones, Sheriff, Charlotte County Sharon O'Hare, Director of Public Finance, Virginia Association of Counties

The Task Force was assisted by:

Nelson Cardwell, Office of the Sheriff, Charlotte County John Vithoulkas, Budget Director, Henrico County Linda Robinson, Office of the County Manager, Henrico County Joe Casey, Director of Finance, Hanover County Stephanie Davis, Finance Director, Powhatan County Dick Hickman, Senate Finance Committee Staff Kim Via, Auditor Senior, Auditor of Public Accounts Robert Walters, Chief of Administration, Albemarle County Oliver D. Bradshaw, Audit Supervisor, Compensation Board Joseph A. Kimec, External Auditor, Compensation Board Mark Wood, External Auditor, Compensation Board

## **APPENDIX C**

## DATA DICTIONARY

#### 1. FACILITY PROFILE

#### **Contract Medical**

Contract	Yes/
Medical	No/Mixed

Inmate medical care and treatment is provided under a contract service agreement rather than by jail employees.

### **Contract Food Service**

Contract	Yes /	Inmate food service is provided under a contract services
Food	No / Mixed	agreement rather than by jail employees.
Services		

## # Federal Contract Beds

# Federal	# Beds	The jail has entered into an annual contract, with the
Contract Beds		United States Marshall Service or other federal agencies,
		to house a certain number of federal inmates with the per
		diem rate stipulated.

## **Direct Supervision - # Beds**

Direct	# Beds	The specific style of management where the correctional
Supervision		officers intermingle with the inmates in the housing units
		rather than observing inmate activity from within a
		secure control point.

## Indirect Supervision - # Beds

Indirect	# Beds	The specific style of management where the correctional
Supervision		officers observe inmate activity from within a secure
		control point.

### Date(s) Built

Date(s) Built

Initial date of construction and all dates of subsequent building programs where the operating capacity was increased.

#### JAIL COST REPORT DATA DICTIONARY 1. FACILITY PROFILE (continues --)

## Jail "Books" Inmates

Jail "Books	Yes /
Inmates	No / Mixed

Jail personnel perform the criminal booking of the inmate prior to or simultaneously with the processing of the inmate for jail incarceration. The jail submits all required booking data to the appropriate criminal justice agency.

## Local Salary Supplement

Local Salary	Yes /	The locality supplements the wages provided by The
Supplement	No	Commonwealth with additional funds.

## **Locally Funded Positions**

Local Funded	Yes /	The locality supplements the number of full time jail
Positions	No	positions funded by The Commonwealth with additional
		full time positions.

## Air Conditioned

Air	Yes /	Inmate housing is / is not air-conditioned.	
Conditioned	No / Mixed		

## House Females

Houses	Yes /	The jail houses female inmates on a regular basis.
Females	No	

## **Operates Dispatch**

Operates	Yes /	Jail personnel operate the locality's dispatch / emergency
Dispatch	No	911 system in addition to their jail duties.

#### 1. FACILITY PROFILE (continues ---)

#### All Inmate Housed Days (LIDS)

All Inmates	Monthly	The total of
Housed	LIDS	reported in I
Days (LIDS)	Report	of: line 1, lo
9	-	3, (out of sta

The total of all categories of confinement – housed days as reported in LIDS. Specifically, this would be the total of: line 1, local (total days); line 2, state (total days); line 3, (out of state); line 8, (federal); line 9, (ordinance); and line 10, (military). On LIDS option 5, inquiry; screen 6, Prisoner Status File Prior Months. LIDS (Local Inmate Data System) is the jail's report to the Compensation Board of the inmate population by category. It is the report by which the jail's state per-diems are calculated and paid by the Compensation Board.

#### Federal / Out of State Average Daily Population (ADP)

Federal	Monthly	The sum of the total federal inmate days, total contract
/Out of State	LIDS	inmate days and total private transport inmate days as
ADP	Report	reported in LIDS divided by the days in the test period.

#### **Total LIDS ADP**

Total LIDS ADP	Monthly	The total inmate housed days as reported in LIDS divided
	LIDS	by the days in the test period.
	Report	

#### Dept. of Corrections (DOC) Rated Operating Capacity

DOC Operational# BedsCapCapacityCor

Capacity as determined by the application of Board of Corrections square footage standards to the jail's physical plant and as published by the Virginia Department of Corrections (DOC) Local Facilities Unit in its "LOCAL JAIL OPERATIONAL CAPACITY" report. Should a jail's capacity change during the year, it would be the monthly average as reported by DOC Local Facilities Unit.

## 1. FACILITY PROFILE (continues --)

## **Operating Capacity** - Total

Total Percent Operating Capacity Total LIDS average daily population (ADP) divided by the Dept. of Corrections (DOC) operational capacity.

## **Operating Capacity – State Responsible**

State Responsible Operating Capacity Total LIDS average daily population (ADP) less the federal / out of state average daily population (ADP) divided by the Dept. of Corrections (DOC) operational capacity.

#### 2. EXPENDITURE TERMS:

#### All Inmate Responsible Days (LIDS)

All Inmate Responsible Days (LIDS) The total of all categories of confinement – responsible days as reported in LIDS. Specifically, this would be the total of: line 1, local (total days); line 2, state (total days); line 3, (out of state); line 4, alternative (HEM); line 5, alternative (work release); line 8, (federal); line 9, (ordinance); line 10, (military); and line 11, (HEM). On LIDS, option 5, inquiry screen 6, Prisoner Status File Prior Months. This is the expense divisor used to derive expenses per inmate day.

Expenses Per Inmate Day

#### **Personal Services**

**Personal Services** 

Responsible Days" (LIDS).

The individual expense line items divided by "All Inmate

All wages and salaries and benefit expenses for the people employed by / assigned to the jail. Benefit expenses would include the employer's share of FICA, health and life insurance, worker's compensation, retirement - VRS, and unemployment insurance. Only the people required to run the jail are to be included, i.e., correctional officers, cooks, nurses, jail clerical / administration. Correctional officers who also serve as communication officers / dispatch are to be posted in their entirety as a jail cost. Office of the sheriff administration is to be fractionally included. Law enforcement, court security, process serving and community service work (D.A.R.E.) would The federal income status of an individual be excluded. determines his / hers inclusion. A W-2 federal income status includes that individual as "Personal Service". А 1099 federal income status excludes that individual as "Personal Services". The supplement paid to a sheriff from state funds for supervising a jail is to be included as a The Compensation Board from published tables jail cost. will calculate this. Any salary supplement paid by the locality to the sheriff will be allocated by the sheriff's office to jail versus non-jail duties.

#### 2. EXPENDITURE TERMS: (continues --)

#### **Food Services**

Food Services

All direct non-payroll expenses related to providing food for the inmates. If food service is an outside contracted service, it would be that expense. The expenses of a food service person, with a 1099 federal income status would be included here.

#### **Medical Services**

#### **Medical Services**

#### **Inmate Programs**

**Inmate Programs** 

#### **Transportation**

Transportation

All direct non-payroll expenses related to providing medical services for the inmates, to include catastrophic medical expenses. If medical service is an outside contracted service, it would be that expense. If medical service were an internal function, it would be all direct medical supplies and outside charges. The expense of a medical services person, with a 1099 federal income status, would be included here.

All non-payroll expenses for inmate programs to provide for their betterment. Inmate programs would include, but not be limited to, general education, drug and other counseling, etc. The expenses of an inmate programs person, with a 1099 federal income status, would be included here.

All vehicle expenses incurred by the jail. This would include but not be limited to purchase / lease, maintenance and repairs, fuel, lubricants, and tires, and vehicle accident / liability insurance.

#### JAIL COST REPORT DATA DICTIONARY 2. EXPENDITURE TERMS: (continues --)

#### **Direct Jail Support**

Direct Jail Support All direct support expense related to operating the jail. They would include, but not be limited to: non-payroll office expenses including office equipment, the heat, power, sewage, trash removal and communication expense of the jail; the direct expenses for inmate and correctional officer uniforms and bed covering and the cleaning and laundry of the same; the expense to keep the jail clean, all maintenance charges; and all fire and property insurance.

#### **Capital Accounts – Operating**

Capital Accounts - Operating All expenses related to the current capital funding of the physical jail facility. Expense of work performed by the maintenance section deemed to be of a capital nature would be included here.

#### **Other Jail Indirect Expenses**

Other Indirect Jail Expenses All other indirect allowable jail expenses not otherwise classified above. The allocated portion assign to the jail of the jurisdiction's overhead, as documented from its overhead cost allocation plan, would be an allowable indirect cost. The cost for other jails holding this jail's inmates is not an included cost. Also, the cost for funds paid to inmates for their services; nor a separate, stand alone pre-trial cost center in a sheriff's dept. are included cost.

#### **Capital Accounts – Long Term**

Capital AccountsAll expenses related to the capital funding of an expansion- Long Term/ major renovation.No capital expenditures that would<br/>later be reported as debt service would be reported.

## **Debt Service**

Debt Service

All cash debt service expenses for the physical jail facility.

#### 3. REVENUE TERMS:

#### All Inmate Responsible Days (LIDS)

All Inmate Responsible Days (LIDS) The total of all categories of confinement – responsible days as reported in LIDS. Specifically, this would be the total of: line 1, local (total days); line 2, state (total days); line 3, (out of state); line 4, alternative (HEM); line 5, alternative (work release); line 8, (federal); line 9, (ordinance); line 10, (military); and line 11, (HEM). On LIDS, option 5, inquiry screen 6, Prisoner Status File Prior Months. This is the revenue divisor used to derive expenses per inmate day.

The individual revenue line item divided by "All Inmate Responsible Days" (LIDS).

The total of Federal and Out of State Per-Diem revenues divided by the sum of total federal inmate days, total contract inmate days and total private transport inmate days as reported in LIDS.

Revenue Per Inmate Day

Revenue Per Fed. / Out of State Inmate Day

#### **Commonwealth Funded:**

Grants

Salaries

Per – Diems: Gross All grant funds received from the Commonwealth. Grant funds received for sheriff dept. stand-alone pre-trial programs are **not** to be included.

Revenue received from the Commonwealth through the Compensation Board for: Jail Deputies, Food Service and Medical, Classification and Treatment, and Clerical – Funded base salary and funded benefits.

The gross revenue earned from the Commonwealth payable through the Compensation Board for all inmates housed as reported through LIDS.

#### 3. REVENUE TERMS: (continues --)

Per – Diems: Overhead Recovery

Per Diems: Net

Office / Vehicle

Other

#### **Percent State Funded**

Total Expenditures: Percent State Funded

#### Federal Funded:

Operating Per - Diems

Grants

Other

Revenue recovered by the Commonwealth through the LIDS –Overhead Recovery for the Federal, District of Columbia, or contract inmates from other state. The methodology in the Appropriations Act stipulates a formula based upon the jail's current inmate days for this population by the proportion of the jail's per inmate day salary funds provided by the Commonwealth.

The net revenue received from the Commonwealth through the Compensation Board for inmates housed.

Revenue received from the Commonwealth through the Compensation Board for office and vehicle expenses.

All other revenue received from the Commonwealth i.e., emergency medical reimbursements.

The sum of Commonwealth funded grants, salaries, net per – diems, office / vehicle, other revenue and Commonwealth Construction Reimbursement divided by the Total Expenditures of the jail.

All operating revenue received from all federal sources for the *invoiced* daily care of all types of federal inmates i.e., contract and non-contract per-diems, Marshall Service, Military, INS, Federal Bureau of Prisons.

All grant funds received from all federal sources to include grants funded from federal sources administered by the Commonwealth.

All other operating revenue received from all federal sources for all types of inmates, i.e.; INS transport fees, Social Security Incentive Bonus, *non-invoiced Military payments*.

## JAIL COST REPORT DATA DICTIONARY

### 3. REVENUE TERMS: (continues --)

# **Percent Federal Funded**

Total	The sum of Federal operating per-diems, grants, other
Expenditures:	revenue and Cooperative Agreement Program funds
Percent Federal	divided by the Total Expenditures of the jail.
Funded	

# Local Jurisdictional - Operating:

Local	Regional Jails	Operating revenue received for holding inmates from local / member jurisdictions affiliated with the jail.					
Local	Sheriff Jails	Net operating cost for holding inmates for the local jurisdiction.					

Debt receipts are *not* considered operating revenue.

# **Percent Local Operating Funded**

Total	The operating revenue received for holding inmates from
Expenditures:	local / member jurisdictions for regional jails, or the net
Percent Local	operating cost for holding inmates for a local – sheriff jail;
Operating Funded	divided by the Total Expenditures of the jail.

# Non-Local Jurisdictional

Work Release

 Non – Local
 Revenue received for holding inmates from other / non-member jurisdictions.

 Other
 Other

Out of State Revenue received for holding inmates from jurisdictions not within the Commonwealth of Virginia. Revenue received for holding overnight extradition inmates in transit would be posted to this account.

Revenue received from inmates on work release / electronic monitoring, weekenders and revenue received for their work. Only cash receipts will be included.

## JAIL COST REPORT DATA DICTIONARY

### 3. REVENUE TERMS: (continues --)

Other

All other allowed revenues booked to the jail accounts. Examples would include inmate fees from telephone, medical co-payments, booking, per-diem and testing; investment and interest income. Income from the canteen / commissary is to be specifically excluded from Jail Cost Report revenue data as these funds are of a trust account nature and are to be used only for inmate betterment per the <u>Code of Virginia</u>.

# **Percent Other Funded**

TotalThe sum of per-diem and debt related revenue received for<br/>holding inmates from other / non-member jurisdictions,<br/>out of state inmates, work release / electronic monitoring<br/>and other revenue ; divided by the Total Expenditures of<br/>the jail.

### Local Jurisdictional – Debt Receipts

Local

Jurisdictional funds received to pay the long-term debenture payments of the jail during the year. For regional jails, this is the debenture payment made by the **member jurisdictions**. Debenture payments made by the regional jail itself from operating revenues are not an included item.

### Non-Local Jurisdictional – Debt Receipts

Non-Local

Non-jurisdictional funds received to pay the long-term debenture payments of the jail during the year.

### Percent Local Debt Service Funded

Total Expenditures: Percent Local Debt Service Funded Total local revenue required to fund the payment of debt for the jail divided by the Total Expenditures of the jail.

## JAIL COST REPORT DATA DICTIONARY

# 3. REVENUE TERMS: (continues --)

# **Commonwealth Construction Reimbursement**

Commonwealth	Revenue received from the Commonwealth through the
Construction	Dept. of Corrections for reimbursement of jail
Reimbursement	construction costs.

# **CAP** Funds (Federal)

CAP Funds

(Cooperative Agreement Program) – Funds received from the U.S. Marshall's Service (USMS) for the renovation, upgrading, expansion and / or construction of facilities to meet nationally accepted conditions of confinement. In return, guaranteed bed space is available to USMS for a predetermined period of time.

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# **APPENDIX D**

# **AGENCY RESPONSES**

# Central Virginia Regional Jail



Serving the Counties of Fluvanna, Greene, Louisa, Madison, and Orange Floyd G. Aylor, Superintendent

January 6, 2005

Compensation Board P.O. Box 710 Richmond, Virginia 23218-0710

Attention: Mr. Oliver D. Bradshaw Supervisor, External Audit

Re: Jail Cost Audit

Dear Mr. Bradshaw:

Please find attached the "letter of certification" with the appropriate signatures (jail board chairman and superintendent) as pertains to the jail cost audit you performed on this agency for FY-2004

Your letter of 12-07-05 indicated that if the audit was accurate as it pertained to the jail's operation for the audit test period, we should sign the above letter and return it.

I do not have a particular concern as to the numbers themselves but there are some items involving the format which I believe tend to mislead any individual reviewing the report.

The jail cost report under "FACILITY PROFILE" indicates that our facility has "242" as a "DOC RATED OPERATING CAPACITY", but there is no notation that 146 of those beds were funded at no cost to the state. The only reference lists the 150 beds as, "Federal Contract Beds", so there is no clear indication that the construction of these beds were funded by the federal government for their use and at no cost to the While this does not impact the actual numbers from an state. operational standpoint as presented in the report's format someone reading it could assume that all 242 of them received the allowable state reimbursement dollars for the actual construction, and could draw some erroneous conclusions. Based on the information in the report as presented one might assume that the state helped pay for all 242 beds, but states inmates only have a 200 average daily population, so the state is being short changed by 42 beds under utilization. While in actuality the the jail is housing 104 more inmates on state warrant than the 96 beds in which the state shared in capital contruction cost.

> 13021 James Madison Highway Orangē, ¹řílginia 22960 Phone: 540-672-3222 Fax: 540-672-9209 Web: cvrj.org

Also, under "LOCALLY FUNDED POSITION" the only credit given is a Yes. This does not accurately reflect the 35 staff positions the jail funds at a significant cost out of local funds acquired by housing federal inmates to tend to those inmates as well as state warrant inmates. Further, there is no easily recognizable data field which provides the reviewer of the report with the amount of salary monies the jail provides for these locally funded positions. This information is essential in order for the jail to receive credit for the significant contribution it provides toward the operation of the jail.

I hope that my comments above are not construed as unappreciative of the state's contribution to the operation of this facility. I am well aware the Commonwealth contributes tens of millions of dollars to all of its jails, and over a million dollars to our facility. I am quite appreciative of what the state does.

I realize you are using the format that has been approved and indicated, but in the best interests of this jail I deemed it necessary to go on record as to the above comments.

Further, if one looks beyond the raw numbers as to how they impact one another, I believe the audit report will demonstrate clearly that while the state does fund a healthy portion of our jail's budget, it actually contributes <u>noticeably less</u> than half of it, while having prisoners being held on a state warrant to occupy <u>approximately 51%</u> of the total prisoner days.

Also, perhaps some might tend to view you from a political rather than a professional standpoint, but such is/was not the case here, as I hope we adequately accommodated and co-operated with you in the audit of our facility.

Your efforts are acknowledged and appreciated, and if you have any questions, please let me know.

Respectfully, Floyd G. Aylor Superintendent

# **APPENDIX E – INMATE CANTEEN REPORTING ACTIVITY**

Item	63	Re	port

#### **INMATE CANTEEN REPORT** FY 2004

			Inmate	Canteen	n Telephone Proce		ceeds Inmate Medical Co-payments		Other Inmate		Investment / Interest	
	Fips	JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	/ Work Releas Revenues	e Expenditures	Revenues E	xpenditures
1	001	Accomack County	\$175,388	\$175,578	\$15,46	3 \$0	\$9,002	\$0	\$2,790	\$0	\$0	\$0
2	003 ***				\$212,97		\$19,340	\$0	\$349,322	\$299,747	\$0	\$0
3	510	Alexandria City	\$465,681	\$586,834	\$158,38		\$1,347	\$1,347	\$16,958	\$0	\$1,264	\$0
4	005 *	Alleghany County	\$2,863		\$17,64		\$1,869	\$0	\$5,050	\$0	\$0	\$0
5	009	Amherst County	\$50,737	\$47,869	\$25,55		\$4,924	\$0	\$25,889	\$0	\$0	\$0
6	011 **	Appomattox County	\$0		\$8,36		\$636	\$0	\$5,312	\$0	\$0	\$0
7	013 *	Arlington County	\$70,000	\$67,356	\$148,71		\$5,090	\$0	\$23,403	\$0	\$13,496	\$0
8	015	Augusta County	\$146,827	\$150,018	\$52,42	4 \$32,762	\$10,683	\$0	\$4,672	\$2,700	\$151	\$0
9	485 */**	** Blue Ridge Regional	\$109,715	\$86,004	\$263,44		\$45,712	\$0	\$176,693	\$0	\$0	\$0
10	023	Botetourt County	\$40,943	\$30,208	\$26,59	3 \$0	\$2,249	\$0	\$30,260	\$41,377	\$0	\$0
11	520	Bristol City	\$63,817	\$57,324	\$29,78	5 \$0	\$6,024	\$0	\$10,225	\$19,321	\$0	\$0
12	025 **	Brunswick County	\$0	\$0	\$11,70	2 \$0	\$1,097	\$0	\$3,841	\$0	\$0	\$0
13	027 **	Buchanan County	\$0	\$0	\$21,58		\$775	\$0	\$0	\$0	\$735	\$0
14	137	Central Virginia Regional	\$293,468	\$249,607	\$320,63		\$3,118	\$3,118	\$215,780	\$216,287	\$0	\$0
15	037	Charlotte County	\$27,189	\$26,772	\$13,53		\$2,034	\$2,034	\$88,196	\$0	\$0	\$0
16	550 *	Chesapeake City	\$64,489		\$168,67		\$50,639	\$0	\$224,146	\$0	\$87	\$0
17	041	Chesterfield County	\$60,432		\$82,66		\$9,490	\$0	\$113,091	\$0	\$0	\$0
18	069 ***	* Clarke Frederick Winchester			\$116,08	•	\$24,782	\$0	\$551,532	\$551,532	\$1,367	\$0
19	04	Culpeper County	\$57,448		\$26,40		\$3,955	\$0	\$6,317	\$0	\$0	\$0
20	590 *	Danville City	\$28,823		\$39,18		\$6,700	\$0	\$14,356	\$0	\$375	\$0
21	220 *	Danville City Farm	\$7,283		\$20,10		\$0	\$0	\$6,310	\$0	\$0	\$0
22	051	Dickenson County	\$55,553		\$6,83	•	\$8,192	\$0	\$0	\$0	\$0 \$0	\$0
23	053 *	Dinwiddie County	\$0		\$7,40		\$0	\$0 \$0	\$6,629	\$0	\$0 \$0	\$0
24	059 *	Fairfax County	\$211.263		\$252,67		\$20,576	\$0	\$393,863	\$0	\$1,244	\$0
25	061	Fauquier County	\$58,584		\$35,96		\$11,851	\$11,776	\$83,021	\$0	\$0	\$0
26	067	Franklin County	\$68,994		\$15,48		\$7,347	\$0	\$10,815	\$0	\$0	\$0
27	073	Gloucester County	\$12,500		\$24,31		\$4,324	\$0	\$6,880	\$0 \$0	\$0 \$0	\$0 \$0
28	650	Hampton City	\$211,353		\$139,94		\$3,231	\$0 \$0	\$130,999	\$76,433	\$1,389	\$0 \$0
29	475 *	Hampton Roads Regional	\$225,536		\$461,35		\$6,672	\$6,672	\$113,115	\$102,809	\$0	\$0 \$0
30	087	Henrico County	\$845,167		\$733,47		\$42,319	\$0,072	\$239,685	\$0	\$10,020	\$0 \$0
31	089	Henry County	\$11,974		\$67.74		\$15,473	\$15,473	\$35,490	\$35,490	\$10,020 \$0	\$0 \$0
32	103	Lancaster County	\$6,569		\$7,93		\$558	\$13,473	\$9,479	\$33,490 \$0	\$0 \$0	\$0 \$0
33	105	Lee County	\$92,906		\$11,95		\$0 \$0	\$0 \$0	\$6,580	\$3,682	\$26	\$0 \$0
34	107 *	Loudoun County	\$9,597		\$57,60	· · · ·	\$5,030	\$0	\$114,892	\$0,082 \$0	\$20 \$541	\$0 \$0
35	690	Martinsville City	\$101,015		\$33,49	•	\$14,478	\$0 \$0	\$52,728	\$0 \$0	\$0	\$0 \$0
36	117	Mecklenburg County	\$55,524		\$27,84		\$19,028	\$9,483	\$38,180	\$0 \$0	\$0 \$0	\$0 \$0
37	119	Middle Peninsula Regional	\$116,027		\$159,33		\$16,162	\$16,162	\$307,414	پو \$245.058	\$92	\$0 \$0
38	121	Montgomery County	\$96,640		\$23,16		\$1,824	\$10,102	\$3,955	\$245,058 \$0	φ92 \$0	\$0 \$0
39	480 ***	New River Valley Regional	\$105,209		\$125,53		\$28,587	\$28,587	\$80,440	ەر \$47,826	\$0 \$0	\$0 \$0
40	700	Newport News City	\$74,984		\$178,47		\$10,555	\$20,507 \$0	\$4,371	\$47,828 \$0	\$0 \$3,202	\$0 \$0
41	250	Newport News City Farm	\$160,977		\$36,31		\$10,555	\$0 \$0	\$76,222	\$0 \$0	\$3,202 \$1,690	\$0 \$0
			Ψ.00,077	<b>WULL,UL</b> 4	φ00,01	φυ	φU	φΟ	\$10,222	φU	\$1,09U	ΦU

* = Canteen Commission Revenues Expenses ** = Not at Jail Level *** = Transfer to Fiscal Agent

Item	63	Repo	rt
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**INMATE CANTEEN REPORT** FY 2004

Inmate Ca		nate Canteen Telephone Proceeds			Inmate Medical Co-payments		Other Inmate Collections / Work Release		Investment / Interest		
Fips	JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues Ex	xpenditure
710 *	Norfolk City	\$106,444	\$106,419	\$755,503	\$0	\$15,824	\$229	\$740,584	\$0	\$1,089	\$1,08
131	Northampton County	\$19,825	\$26,581	\$13,083	\$0	\$1,045	\$0	\$12,253	\$1,198	\$0	\$
193 ***	Northern Neck Regional	\$289,711	\$271,670	\$429,637	\$429,637	\$980	\$980	\$25,331	\$25,331	\$240	\$240
139	Page County	\$66,992	\$66,432	\$27,975	\$27,975	\$6,249	\$6,249	\$82,334	\$78,735	\$0	\$
460 */**	* Pamunkey Regional	\$125,923	\$51,649	\$170,615	*\$0	\$32,489	\$0	\$44,603	\$0	\$0	\$
141 **	Patrick County	\$0	\$0	\$0	\$0	\$360	\$0	\$2,748	\$5,331	\$0	\$
730	Petersburg City	\$129,164	\$164,352	\$82,190	\$0	\$7,978	\$0	\$12,492	\$0	\$2,495	\$
490	Peumansend Creek	\$206,500	\$192,342	\$104,852	\$89,877	\$15,324	\$15,324	\$36,723	\$36,723	\$0	\$
135	Piedmont Regional	\$349,138	\$314,112	\$42,541	\$42,541	\$4,636	\$4,336	\$91,350	\$18,521	\$0	\$
143	Pittsylvania County	\$91,314	\$91,079	\$26,104	\$0	\$9,012	\$1,742	\$32,504	\$21,175	\$4	\$
740 *	Portsmouth City	\$55,329	\$37,383	\$192,468	\$231,198	\$9,932	\$9,932	\$97,941	\$0	\$520	\$
153	Prince William / Manassas R		\$388,881	\$284,646		\$19,176	\$19,176	\$204,640	\$204,640	\$7,754	\$7,75
157	Rappahannock County.	\$10,835	\$12,853	\$4,814		\$431	\$0	\$185	\$0	\$0	
630 *	Rappahannock Regional	\$143,453	\$89,731	\$455,303		\$49.658	\$49,658	\$72,287	\$72,287	\$475	\$4
760	Richmond City	\$982,463	\$1,142,928	\$547,411	\$0	\$15,282	\$0	\$122,614		\$0	. •
465	Riverside Regional	\$836,525	\$975,806	\$339,214		\$29,058	\$0	\$144,245	\$0	\$1,937	:
770 *	Roanoke City	\$121,363	\$127,764	\$515,315		\$25,302	\$25,302	\$12,025	\$0	\$0	
164	Roanoke County/Salem	\$185,158	\$199,764	\$80,171	\$0	\$14,006	\$0	\$120,544		\$0	
163	Rockbridge Regional	\$66,995	\$62,409	\$53,885		\$3,756	\$3,756	\$76,158		\$0	
165	Rockingham County	\$232,915	\$243,740	\$64,943		\$7,997	\$0	\$52,063	\$0	\$40	
167	Russell County	\$56,887	\$65,620	\$9,571	\$0	\$0	\$0	\$3,952		\$0	
169	Scott County	\$59,192	\$43,983	\$27,070		\$6,024	\$0	\$16,193		\$0	
171	Shenandoah County	\$64,595	\$69,368	\$44,839		\$675	\$44	\$25,383		\$85	
173 *	Smyth County	\$1,668	\$1,668	\$20,363		\$2,476	\$2,476	\$2,351	\$0	\$59	
175	Southhampton County	\$88,126	\$81,213	\$32,817		\$7,613	\$0	\$137,729	• •	\$0	
491 ***	Southside Regional	\$117,847	\$149,993	\$81,691		\$611	\$0	\$47,018	· ·	\$0	
183 **	Sussex County	\$0	\$0	\$14,561		\$3,632	\$0	\$678		\$0	
185	Tazewell County	\$173,737	\$171,848	\$50,189		\$4,759	\$0 \$0	\$14,702	• •	\$0	
810 *	Virginia Beach City	\$186,561	\$188,723	\$598,655		\$18,344	\$0	\$850,727		\$6,700	
470 ***		\$68,998	\$45,345	\$108,320		\$17,598	\$0 \$0	\$76,885		\$0,700 \$0	
187	Warren County	\$37,660	\$33,520	\$30,189		\$1,799	\$0	\$160,087		\$0	
191	Washington County	\$68,250	\$65,629	\$42,538		\$4,810		\$248		\$0	
620 ***	* Western Tidewater Regional		\$97,955	\$203,463		\$395	\$0 \$0	\$117,528	• -	\$0	
195	Wise County	\$51,216	\$49,714	\$27,332	• •	\$0 \$0	\$0 \$0	\$96,433		\$65	
	the obuilty	Ψ01,210	Ψτυ,/ ΙΤ	\$9,669,036		\$762,902	φ0	\$7,122,439		\$57,142	\$9,5

* = Canteen Commission Revenues Expenses ** = Not at Jail Level

*** = Transfer to Fiscal Agent

# APPENDIX F AUTHORITY FOR STUDY AND REPORT

# AUTHORITY FOR STUDY

Chapter 4, Item 63; paragraph L (2004 Virginia Acts Of Assembly)

1. The Compensation Board shall provide the Chairmen of the Senate Finance and House Appropriations Committees and the Secretaries of Finance and Administration with an annual report, on December 1 of each year, of jail revenues and expenditures for all local and regional jails and jail farms which receive funds from the Compensation Board. Beginning with the collection of data for fiscal year 2002, such information is to include an audited statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical co-payment funds, any other fees collected from inmates and investment/interest monies for inclusion in the report.

2. Local and regional jails and jail farms and local governments receiving funds from the Compensation Board shall, as a condition of receiving such funds, provide such information as may be required by the Compensation Board, necessary to prepare the annual jail cost report.

3. If any sheriff, superintendent, county administrator or city manager fails to send such information within five working days after the information should be forwarded, the Chairman of the Compensation Board shall notify the sheriff, superintendent, county administrator or city manager of such failure. If the information is not provided within ten working days from that date, then the Chairman shall cause the information to be prepared from the books of the city, county, or regional jail and shall certify the cost thereof to the State Comptroller. The Comptroller shall issue his warrant on the state treasury for that amount, deducting the same from any funds that may be due the sheriff or regional jail from the Commonwealth.

Title 53.1 Prisons and Other Methods of Corrections Chap. 3 Local Correctional Facilities, 68 – 133.9 Art. 6 Duties of Sheriffs, 116 – 127.1

**53.1 – 127.1 Establishment of stores in local correctional facilities.** – Each sheriff who operates a correctional facility is authorized to provide for the establishment and operation of a store or commissary to deal in such articles as he deems proper. The net profits from the operation of such store shall be used within the facility for educational, recreational or other purposes for the benefit of the inmates as may be prescribed by the sheriff. The sheriff shall be the purchasing agent in all matters involving the commissary and nonappropriated funds received from inmates. The funds from such operation of a store or commissary and from the inmate telephone service account shall be considered public funds. (1993, cc. 314, 616; 2002,c.182.)

The 2002 amendments add the last sentence.

Note: Acts 2002, c. 182, clause 2 provides: "That the provisions of this act are declaratory of existing law."

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# APPENDIX G INMATE CANTEEN AND OTHER AUXILIARY FUNDS SPECIFICATIONS

### 2-7 Inmate Canteen and Other Auxiliary Funds

(Contact: Compensation Board; Richard Lampman, Policy and Planning Manager; Phone – 804.786.0786, ext. 215)

### **Background Information**

Most local correctional facilities, including jails, offer canteen services to their inmates. Facilities use various methods to sell these items to inmates, depending on the size of the facility and the number of times each week canteen services are offered. Any profits from the canteen operations must benefit the inmates in the custody of the Sheriff or Regional Jail Superintendent.

Some Sheriffs also receive funds from other sources directly related to jail operations. These include telephone commissions, inmate medical co-payments, and other fees collected from inmates.

The inmate canteen accounts and telephone commissions are public funds. The Code of Virginia requires that these funds be used within the jail facility for purposes to benefit the inmates. The funds should not be used for the sheriff's personal gain or convenience.

Some jails have established medical treatment programs where inmates contribute to the costs. Inmate co-payments for medical services are a set fee that covers only a portion of the costs of the services. The medical co-payments should directly off set the costs for medical programs.

Annually the Compensation Board prepares a Jail Cost Report on jail revenue and expenditure data from all local and regional jails and jail farms that receive funds from the Compensation Board. Beginning with the collection of data for fiscal year 2002, the jails must include an audited statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical co-payment funds, any other fees collected from inmates, and investment/interest monies for inclusion in the report. See additional information on the Compensation Board internet site at http://www.scb.virginia.gov (Jail Canteen Funding)

### Allowability Requirement – Inmate Canteen Accounts

In accordance with Section 53.1-127.1, the inmate canteen accounts are required to be used for purposes to benefit the inmates under the jurisdiction of the Sheriff or Regional Jail Superintendent. Allowable expenses include:

• Commissary-services, supplies, furnishings, equipment, training. Also, personnel services for time spent directly guarding or working in the commissary. [Note: These are all direct costs of the commissary.]

The profits from the inmate canteen should not be used to fund the normal operations of the jail. They may be used for:

- Education-services, supplies, equipment, furnishings, training.
- Recreation-services, supplies, equipment, furnishings.
- Library-services, supplies, furnishings, equipment, books, magazines, periodicals, newspapers.
- Indigent Inmate Care-stamps, clothing, personal hygiene items, vision, dental, medical, commissary items.
- Inmate care/programs-safety equipment, workforce clothing, workforce tools, laundry equipment, supplies, hygiene items, medical equipment.
- Special Food Service-special meals or food items associated with holidays and/or specific events/occasions.
- Special Counseling/Pastoral Care-services, supplies, equipment, furnishings, training.

These allowable expenses are not considered all inclusive and funds should not be used for goods or services that can be provided to the jail at no cost. Additional expenses may be approved at the sole discretion of the Sheriff/Regional Jail Superintendent, provided that the expense is for the care and welfare of inmates. No expense shall be for the personal gain, benefit, consumption or use of any individual other than jail inmates.

### <u>Allowability Requirement – Telephone Commissions</u>

Commissions on inmate telephone calls preferably go directly to the local treasurer and are used to defray the cost of the jail operations. In some localities, the commissions are received directly by the Sheriff and are included in the canteen proceeds accounts. The allowable costs for telephone commissions that are received in the inmate canteen account are described above.

### Allowability Requirement – Inmate Medical Co-payment Funds

The inmate medical co-payment funds should directly off set the costs for medical programs.

# <u>Allowability Requirement – Other Inmate Fees (Work Release, RAID and HEM</u> monies) and Investment/Interest Monies

All fees collected from inmates and all interest earned on inmate accounts must be used for the benefit of the inmates or deposited with the Treasurer and used to defray the cost of jail operations.

### **Requirement - Inmate Canteen and other Auxiliary Funds**

The auditor must obtain the Jail Canteen Fund Activity Report for the fiscal year under audit and perform the following:

- Agree the revenue and expense amounts from the Jail Canteen Fund Activity to the accounting ledger.
- Select a sample of disbursement transactions from the inmate canteen accounts. For each transaction selected, determine whether the disbursement benefited the inmates based on the allowable costs described above.
- Select a sample of inmate medical co-payment fees. Trace each fee to the general ledger to determine whether it defrayed the inmate medical program costs.
- Select a sample of other fees collected from inmates, and investment/interest monies. For each transaction selected, determine whether the disbursement benefited the inmates.

# APPENDIX H JAIL COST CERTIFICATION - EXAMPLE



BRUCE W. HAYNES EXECUTIVE SECRETARY

ROBYN M. DE SOCIO ASSISTANT EXECUTIVE SECRETARY

KENNETH W. THORSON W. J. KUCHARSKI Ex-Officio members

FRANK DREW

CHAIRMAN

COMMONWEALTH of VIRGINIA

## **Compensation Board**

P.O. Box 710 Richmond, Virginia 23218-0710

December 4, 2004

### TO: Sheriff / Superintendent and Chief Financial Officer

FROM: Richard A. Lampman

RE: LOCALITY JAIL REVENUES AND EXPENDITURES FOR THE FISCAL YEAR ENDED JUNE 30, 2004

Ladies and Gentlemen:

The 2004 Virginia Acts of Assembly, Chapter 4, Item 63; paragraph L; subsection 1 - 3, provides that all local and regional jails and jail farms which receive funds from the Compensation Board report all revenues and expenditures of local and regional jails and jail farms annually to the General Assembly by December 1st of each year. "(S)uch information is to include an audited statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical copayment funds, any other fees collected from inmates and investment/interest monies for inclusion in the report".

Along with the information submitted to the Compensation Board the following certification should be made by the Sheriff/Superintendent of the related Jail and Chief Administrative Executive of the Locality or in the case of Regional Jails, either the Chairman or Fiscal Agent of the Regional Jail Authority:

"I hereby affirm that the accompanying financial information and statements made are true and correct to the best of my knowledge and belief."

Sheriff/Superintendent Signature

Date

Locality Name

Chairman or Fiscal Agent of Regional Jail Authority; City or County Chief Administrative Official Date

Title

RAL/ob

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